

# PROPOSED PROGRAM-BUDGET

AUGUST 5, 2013  
SUBMITTED BY THE SECRETARY GENERAL

# 2014



Organization of  
American States

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## THE ORGANIZATION OF AMERICAN STATES

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

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

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

The member countries set major policies and goals through the General Assembly, which gathers the hemisphere's ministers of foreign affairs once a year in regular session. Ongoing actions are guided by the Permanent Council, made up of ambassadors appointed by the member states.

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, the Inter-American Committee on Ports 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.

*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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# SECTION I

## HIGHLIGHTS OF THE PROPOSED PROGRAM-BUDGET



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### Introduction

The proposed program-budget (“the proposal”) of the General Secretariat of the OAS (GS/OAS) for the 2014 fiscal year has been formulated taking into consideration that the identification of strategic priorities in the Organization is still pending and therefore a transitional budget is again required for 2014. Total funding for the Organization has increased by 2.9%, as the augmentation of resources in Specific Funds and ICR will more than offset the decrease in funding for the Regular Fund. The total expenditure level for 2014 approved by the General Assembly reduces the income of the Regular Fund both in nominal and real terms. Notwithstanding the need to absorb statutory increases in personnel costs and inflation, the proposal reflects the Secretary General’s intention to avoid the termination of additional staff, absorbing cost increases through normal attrition and reduction of non-personnel expenditures.

The proposed program-budget (“the proposal”) of the General Secretariat of the OAS (GS/OAS) for the 2014 fiscal year calls for a reduction of US\$ 892 thousand in the Regular Fund budget over the previous year. This reduction is in line with the new budgetary ceiling of US\$ 82,978,200 approved in AG/RES. 2776 (XLIII-O/13). Of this reduction in the income of the Regular Fund, US\$ 500 thousand is balanced by an equivalent reduction of US\$ 500 thousand in the expenses charged to the Regular Fund for mortgage amortization. Therefore, the effective nominal reduction in the 2014 Regular Fund income totals US\$ 392 thousand. The proposal also responds to the GA’s decision in that resolution to distribute the remaining \$ 392 thousand reduction in Regular Fund expenditures evenly among all chapters. The preparation of the proposal also took into account the Organization’s four pillars, and the recent recommendations by the Board of External Auditors.

### Structure of the document

The proposed program-budget for 2014 includes a new format that meets the mandate for a results-based budget. Section I, a completely new section, has therefore been introduced to link mandates, results (outcomes) and resources by three levels of breakdown: pillars, sub-pillars and groups of mandates. This format, which was presented to the Committee of Administrative and Budgetary Affairs (CAAP, according to the Spanish acronym) for consideration in January 2013, includes both the mandates structure that was adopted in 2010 and an initial version of outcomes by final, intermediate, and immediate outcomes, which was also presented to the CAAP during the second half of 2012 and the first half of 2013. The budget for each level (pillar, sub-pillar and groups of mandates) is presented according to the cost of the operational goals of each group of mandates and is further detailed for each sub-pillar and each pillar. A new annex shows the composition of operational goals by Chapter and Subprogram distributed in the corresponding pillars.

Section II of the proposal contains general information about the budget in the format traditionally used in previous years, with some additional tables that have been included in order to comply fully with the requirements of the General Standards and the provisions of AG/RES. 2776 (XLIII-O/13).

Section III gives the breakdown of the proposed program-budget by Chapter and Subprogram, and includes new tables with the breakdown of objects of expenditure for each of the large groupings of funds (Regular Fund, ICR, specific funds and Voluntary Fund).

The Annexes also include additional information compared to previous years. As stated above, there is a set of new tables that show the distribution by Chapter and Subprogram of the operational goals and their costs classified by pillars, so that mandates, staff responsible, outcomes and resources are shown in a single table. Another set of tables provides very detailed information on the composition of the cost of human resources for each operational goal, shown in a matrix that correlates operational goals and posts. A large summary table shows the budget for human and other resources for 2013 and 2014 for each of the large groupings of funds (Regular Fund, ICR, specific funds and Voluntary Fund), broken down by Chapter and Subprogram. Other detailed tables include information on changes in the distribution of posts; the timetable of consultations with all areas of the Organization on the formulation of the Annual Plan of Operations and the proposed program-budget, and a comparison of the average costs of posts in 2013 and 2014.

### Structure of the program-budget

The structure by Chapters and Subprograms is the same as that used for the 2013 program-budget, with some changes that were required by AG/RES. 2776 (XLIII-O/13). Thus:

- Supervision of the Offices and Units of the General Secretariat in the member States (Chapter 12) will be transferred in 2014 from the Office of the Assistant Secretary General to the Office of the Secretary General
- chapters 1 and 2 have incorporated administrative management sections within their respective structures;
- in Chapter 4, the Subprogram 43A, Inter-American Defense Board, has been broken out to show the cost of maintenance of the *Casa del Soldado* in a separate Subprogram, according to the real-estate strategy under consideration by the Member States;
- also in Chapter 4, the Young Americas Business Trust has been included as a new Subprogram;
- in Chapters 5, 6 and 8, new Subprograms have been created for sectorial meetings of political bodies on Law, Security and Development respectively;
- in Chapter 8, the Subprogram 83E, Department of Social Development and Employment has been eliminated and its functions were incorporated to the Subprogram 83C, Department of Economic and Social Development;
- also in Chapter 8, the CITELE Subprogram has been broken down to show the anticipated budget for the meeting of its Assembly;
- in Chapter 10, a new Subprogram has been created for IPSAS and other modernization initiatives;
- in Chapter 11, new Subprograms have been opened to show in more detail the budgets of the former Subprograms on technology infrastructure and building management, and a new Subprogram to support IPSAS-related non-personnel costs has been included;

Table 1  
2014 Appropriation Level (in thousands)

PROJECTED BUDGET LEVEL FOR 2014						
Regular Fund						
	2014 Proposed	%	ICR	Specific Funds <sup>1</sup>	2014 Global Level	
Personnel	\$ 53,957.2	65.0%	\$ 4,608.6	\$ 11,870.9	\$ 70,436.7	
Non-Personnel	29,020.8	35.0%	1,091.4	66,924.6	97,036.8	
<b>Total</b>	<b>\$ 82,978.0</b>	<b>100.0%</b>	<b>\$ 5,700.0</b>	<b>\$ 78,795.5</b>	<b>\$ 167,473.5</b>	

- also in Chapter 11, a Subprogram has been created to show the repayment of the loan from the Fellowships Capital Fund;
- in Chapter 12, new Subprograms give details of the budgets for the meetings of the General Assembly, Preparatory Committee, Permanent Council and each of its committees.

Table 2

**Key Assumptions and Decisions**

- Reduction of \$892.5 thousand in budget authority with respect to 2013, resulting from lower RF income and the reallocation of debt service obligations to another fund.
- Additional resources from RCI amounting to \$450 thousand
- Salary adjustments promulgated by ICSC in 2014 rate estimated at 2.4%
- Statutory and inflationary increases (COLA, step increases, etc,) are absorbed in personnel costs
- Organization's contribution to health insurance to be increased by 4 % in 2014
- Personnel expenditures capped at 65% of total budget
- Continued policy of post reduction by attrition through voluntary separations and retirements
- Reallocation of repayment to Capital Fellowship Fund to Chapter 11
- No budget provision for increasing Reserve Sub-Fund resources
- Separate budgets for Committees of the Permanent Council
- Resources allocated to implementation of IPSAS amount to just under \$0.5 million
- Budget allocations to Building Maintenance and Technology Infrastructure shown in greater detail
- Separate budgets for YABT, and for meetings of REMJA, CITEL, CIDI, and Multidimensional Security

**Overall level of funding**

The proposal sets an overall level of funding of US\$ 167.5 million for the Regular Fund, ICR, and voluntary and specific funds of the GS/OAS. It sets the corresponding appropriation levels for personnel and non-personnel costs in the Regular Fund at the amount of US\$ 54.0 million for the former and US\$ 29.0 million for the latter. It also provides estimates of overall financing of ICR, voluntary and specific funds, as shown in Table 1.

The overall budget proposal for 2014 of US\$ 167.5 million represents an increase of 2.9% over the 2013 level of US\$ 161.1 million. This is because, despite the cut in the Regular Fund and the Voluntary Fund, it is estimated that there will be an increase in receipts in the Specific Funds. The estimate for Specific Funds

takes into account projected carryovers from 2013, plus commitments from donors to finance programs and projects in 2014. This increase in contributions to the Specific Funds also increases the income available to the Indirect Cost Recovery Fund by an estimated US\$ 450 thousand compared to 2013.

### **Financing of the Regular Fund budget**

The level of the Regular Fund budget of US\$ 83.0 million was approved by the General Assembly at its regular session in 2013 (AG/RES. 2776 (XLIII-O/13)). This resolution also set the member states' quota contributions at US\$ 81.1 million (see Annex III), minus US\$ 0.5 million in prompt payment credits. Contributions for technical supervision and administrative support from FEMCIDI amount to US\$ 126 thousand, and indirect cost recovery is US\$ 1.5 million. It is also anticipated that an additional US\$ 800 thousand will be realized in interest and amortizations.

### **Regular Fund expenditures**

The GS/OAS has adjusted personnel costs in its 2014 proposal to 65% of the total expenditures budget, which is slightly above the limit established in previous years of no more than 64.38% of the budgetary ceiling. Personnel costs for 2014 include the total amount for anticipated statutory increases. The increase of US\$ 1.3 million in personnel costs over 2013 is the result of two changes that move in opposite directions: on the one hand, the higher statutory costs amount to US\$ 1.9 million; on the other, the savings from retirements and separations from service amount to US\$ 600 thousand.

Table 2 gives a summary of the assumptions and key decisions used in preparing the proposed budget for 2014. Unlike 2013, these assumptions include, mainly, a reduction of US\$ 1.3 million in the Subprogram for terminations and repatriations; elimination of the US\$ 500 thousand contribution to the Reserve Fund; elimination of the mortgage amortization payment for another US\$ 500 thousand; and a cut in the fellowships account of US\$ 400 thousand. The proposal includes an increase of US\$ 400 thousand for modernization of the information and telecommunications infrastructure, and an increase of US\$ 200 thousand for the Board of External Auditors compensated by an equivalent reduction in ICR expenses.

The main changes in expenditures by chapter are discussed below:

#### **Chapter 1: Office of the Secretary General**

The reduction of US\$ 200 thousand is the result of a net reduction in the number of posts.

#### **Chapter 2: Office of the Assistant Secretary General**

The increase of US\$ 500 thousand is due to the transfer of posts from chapters 9 and 12.

#### **Chapter 4: Other Entities and Foundations**

The net decrease of US\$ 50 thousand is due to reduction of the subsidy to the Interamerican Defense Board by US\$ 40 thousand, reduction of the subsidy to PADF by US\$ 30 thousand, and the inclusion of US\$ 20 thousand in funding for the Young Americas Business Trust.

#### **Chapter 5: Secretariat for Legal Affairs**

The increase of US\$ 300 thousand is mainly due to the transfer of one post from chapter 8.

#### **Chapter 6: Secretariat for Multidimensional Security**

The increase of US\$ 500 thousand is due chiefly to the transfer of three posts from other chapters.

#### **Chapter 7: Secretariat for Political Affairs**

The increase of US\$ 300 thousand is due to the transfer of two posts from chapter 8.

#### **Chapter 8: Executive Secretariat for Integral Development**

The merger of two Departments shown in the 2013 program-budget, the net reduction of three posts, the overall reduction of non-personnel expenditures due to the lower expected incomes, the mandatory reductions to the travel item requested by the AG/RES. 1 (XLIII – E/12), and the transfer to chapter 11 of the amount of money returned to the Fellowships Capital Fund explain most of the reduction of US\$ 1.6 million. This decrease in the Regular Fund Resources is compensated by the higher income of specific funds from Member States to support the fellowship program. The concrete offers already reach almost US\$ 12 million for the next five years.

There is a considerable increase in the programs and projects that are currently under the responsibility of the Department of Sustainable Development. This is reflected in the inclusion of an allocation of US\$ 248 thousand from the ICR fund to the aforementioned Department in the present Budget proposal.

#### **Chapter 9: Secretariat for External Relations**

The increase of US\$ 200 thousand is due to the increase of two posts, one of which is transferred from chapter 1.

#### **Chapter 10: Secretariat for Administration and Finance**

The increase of US\$ 500 thousand is the result of the creation of a unit to implement IPSAS and the transfer of one post with its functions from chapter 12. The creation of this unit responds to the request from the Member States to accelerate the IPSAS implementation process.

The amount of ICR funds allocated to chapter 10 is US\$ 160 thousand higher than the approved one for 2013. This meets the need of a higher support to the increasing number of programs and projects managed through specific funds.

#### **Chapter 11: Basic infrastructure and common costs**

The reduction of US\$ 800 thousand is explained by the reduction in the amounts for terminations and repatriations, in the contribution to reserves, and in the mortgage payment, which are partially offset by the increases for the repayment to the Fellowships Capital Fund, the infrastructure for IPSAS and the modernization of information technology and telecommunications.

#### **Chapter 12: Conferences and Meetings**

This chapter gives a breakdown of programs related to meetings of various bodies, which results in a reduction of US\$ 600 thousand as the result of transfers of the cost of meetings to other chapters. A new budget of US\$ 50 thousand is also created to finance the extraordinary sessions of the General Assembly, and the Subprogram for Unprogrammed Meetings is eliminated.

#### **Chapter 13: Offices of the GS in the Member States**

The reduction of US\$ 300 thousand is due to the transfer of two posts and the elimination of a third.

#### **Chapter 14: Compliance oversight management bodies**

Non-personnel resources are increased by US\$ 200 thousand to offset the reduction in ICR allotments.

### **ICR Fund**

Estimates for 2014 for the financing of the ICR Fund surpass by US\$ 450 thousand the total estimate for 2013 and reach a total of US\$ 5.7 million, due to an expected increase in the level of specific funds contributions and the indirect costs of supporting those activities.

### **Voluntary Fund**

Estimates for 2014 for the financing of the Voluntary Fund (FEMCIDI) are US\$ 760 thousand based on projected contributions from member states.

## Specific Funds

Estimates for Specific Funds for 2014 were made in a way similar to previous years. The amounts are based on expenditures programmed by each area of the Organization according to commitments by donors, plus carryovers from previous years. The total amount for 2014 is US\$ 78.8 million.

## Results-based Budget

The GS/OAS is presenting a preliminary version of the results-based budget, where expenses are classified according to the mandates related to the pillars of the Organization and associated to long-, medium-, and short-term expected effects.

The Proposed Program-Budget also includes, for a seventh consecutive year, information on the operating goals of the GS/OAS, which are the year-end results projected at the output level. Those responsible for the programmatic areas have established the operating goals, estimated their cost, and identified their sources of financing.

The GS/OAS presents the Proposed Program-Budget along with the 2014 Annual Operational Plan, which details the estimated costs of each of the operating goals, and funding through the Regular Fund and other funds. It also presents the detailed composition of non-personnel costs of each operational goal. For the first time, it presents the breakdown of ICR funding obtained from specific funds.

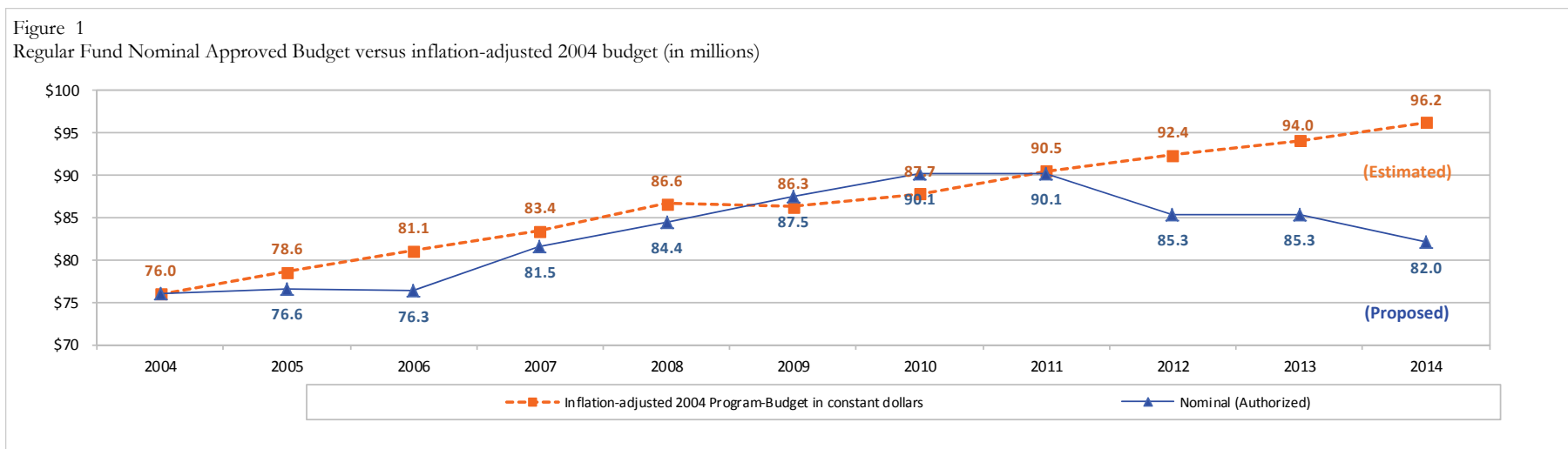


Figure 1 illustrates the widening gap between the authorized and the inflation-adjusted values of the 2004 Regular Fund Budget over the past 10 years.



## Subsidies to related entities

The Organization has regularly supported the entities included in Chapter 4. This contribution has assumed two modalities: funding of posts and office space availability.

In the following tables the extent of the Organization effort can be appraised. In Table 3, it is remarkable that the Organization contribution has been between 78% for the Inter-American Defense Board in 2012 and 0.2 % for PADF en 2010; in Table 4, the effects of a more rational use of space can be verified, as its represented by a reduction in the in-kind contributions related to office space.

Table 3  
OAS Contributions to Other Entities (in thousands)

Entity	Total Budget	OAS Contribution 2014		Total Budget	OAS Contribution 2013		Total Budget	OAS Contribution 2012	
	2014	In-Kind	Cash	2013	In-Kind	Cash	2012	In-Kind	Cash
Inter-American Defense Board	N/A	N/A		\$ 2,624.0 <sup>[6]</sup>	\$ 790.5 <sup>[4]</sup>	\$ 1,156.0 <sup>[1]</sup>	\$ 6,164.1 <sup>[2]</sup>	\$ 1,173.0 <sup>[2]</sup>	\$ 1,256.0 <sup>[1]</sup>
Pan American Development Foundation (PADF)	N/A	N/A		51,101.1 <sup>[4]</sup>	-	132.0 <sup>[1]</sup>	53,887.0 <sup>[3]</sup>	-	131.8 <sup>[1]</sup>
Trust for the Americas	N/A	N/A		4,501.6 <sup>[4]</sup>	579.3 <sup>[4]</sup>	193.4 <sup>[1]</sup>	4,501.6 <sup>[5]</sup>	452.9 <sup>[2]</sup>	188.9 <sup>[1]</sup>
Inter-American Telecommunication Commission (CITEL)	N/A	N/A		850.9 <sup>[1]</sup>	428.2 <sup>[1]</sup>	103.7 <sup>[1]</sup>	567.2 <sup>[1]</sup>	501.6 <sup>[1]</sup>	121.0 <sup>[1]</sup>
Inter-American Committee on Ports (CIP)	N/A	N/A		549.4 <sup>[1]</sup>	160.1 <sup>[1]</sup>	5.0 <sup>[1]</sup>	689.7 <sup>[1]</sup>	188.9 <sup>[1]</sup>	7.0 <sup>[1]</sup>
Young Americas Business Trust (YABT)	N/A	N/A		840.0 <sup>[7]</sup>	351.8 <sup>[4]</sup>	70.8	690.7	360.0	71.9

<sup>[1]</sup> " Program-Budget of the Organization". Approved by the General Assembly (2011, 2012 and 2013)

<sup>[2]</sup> "Report to the Permanent Council. Annual Audit of Accounts and Financial Statements 2012 and 2011"

<sup>[3]</sup> PADF(2012). "Annual Report"

<sup>[4]</sup> Consultations

<sup>[5]</sup> 2013 Total Budget

<sup>[6]</sup> IADB 2013 Budget Project. Report No X-482

<sup>[7]</sup> Total Contributions from January to July 2013

Table 4  
OAS In-kind Contribution to Other Entities  
Use of office space (in thousands)

<b>Entity</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>	<b>2011</b>
Inter-American Defense Board	\$ 806.9	\$ 783.4	\$ 790.5	\$ 1,173.0
Pan American Development Foundation (PADF) <sup>1</sup>	467.6	448.1	442.1	432.1
Trust for the Americas	109.9	156.4	156.4	200.2
Inter-American Telecommunication Commission (CITEL)	138.0	133.9	131.3	114.8
Inter-American Committee on Ports (CIP)	60.0	58.3	57.1	73.2
Young Americas Business Trust (YABT)	89.0	86.4	56.4	102.4
Global Foundation for Democracy and Development (GFDD)	-	-	37.4	54.5

<sup>1</sup> Rent paid by the PADF for the office space and storage at the GSB

Note: GSB was calculated by the average market rental statistics asking price

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## SECTION II

### RESULT BASED BUDGET



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

Pillars	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
Democracy and Governance	The OAS General Secretariat transfers its experiences in matter of electoral observation, legal cooperation, civil registration and peace maintenance into new modalities of cooperation for strengthening institutions in the Member States.	4,084.59	69.27	14,428.56	18,582.43
Human Rights	The OAS General Secretariat advances in the strengthening of the Inter- American Human Rights System with an additional effort in the search of friendly solutions.	7,448.81	72.41	9,160.34	16,681.55
Integral Development	The OAS General Secretariat expands its contribution to the integral development of the Member States through new initiatives for the strengthening of the economies competitiveness and for the widening of opportunities for human development.	9,034.67	278.61	22,762.33	32,075.61
Multidimensional Security	The OAS General Secretariat improves the quality of its initiatives in matter of public security, addressing the drugs abuse and terrorism with a systematic evaluation of their results.	4,149.36	135.07	21,695.11	25,979.55
Policy Direction	The General Secretariat moves forward in the Results Based Management implementation.	19,636.23	2,941.65	4,173.87	26,751.76
Support to Member States	The Inter-American System is strengthened as an instrument for peace, democracy, development and respect for human rights.	11,568.69	145.36	4,221.36	15,935.41
Administration	The General Secretariat employs its resources in a more effective and efficient manner.	21,005.04	1,873.24	1,153.24	24,031.52
Infrastructure	The General Secretariat has the proper infrastructure to accomplish its functions.	6,050.58	184.40	1,200.72	7,435.70
<b>Total</b>		<b>82,977.97</b>	<b>5,700.01</b>	<b>78,795.54</b>	<b>167,473.52</b>

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



Sub-Pillars	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
<b>Pillar: Democracy and Governance</b>					
Hemispheric legal instruments	The Member States adjust their actions to the existing conditions under treaties and conventions.	25.91	0.00	4.62	30.53
Legal Cooperation	Ministries of Justice and other public agencies of the member states increase their exchanges of information and legal cooperation initiatives, and their officials apply the instruments of international law with greater effectiveness.	634.00	53.90	200.99	888.90
Institutional strengthening	Public agencies in the Member States, including local governments, incorporated criteria, procedures and technologies that enable them to provided the citizens with services that are more efficient, transparent and accessible to citizens.	997.33	0.00	2,950.49	3,947.82
Support to electoral processes	The Member States improve the quality and transparency of their electoral processes, and the electoral authorities improve their procedures.	1,082.04	0.00	4,718.22	5,800.26
Support to democratic sustainability	Dialogue and negotiation are consolidated as the main tool for conflict resolution among the Member States' political and social actors.	1,345.31	15.37	6,554.24	7,914.92
<b>Pillar Total</b>		<b>4,084.59</b>	<b>69.27</b>	<b>14,428.56</b>	<b>18,582.43</b>
<b>Pillar: Human Rights</b>					
Measures of protection and follow-up on cases	Member States abide by protection measures and adapt their regulations in accordance with them	3,629.69	0.00	889.91	4,519.60
Support for policies of promotion and protection	The Member States implement more resolute policies for the promotion and protection of human rights.	3,819.12	72.41	8,270.43	12,161.96
<b>Pillar Total</b>		<b>7,448.81</b>	<b>72.41</b>	<b>9,160.34</b>	<b>16,681.55</b>
<b>Pillar: Integral Development</b>					
Trade	The Member States' institutions promote economic integration and commercial exchanges in the region more effectively, together with their participation in global trade.	1,339.74	0.00	1,104.46	2,444.20
Tourism	The member states institutions promote the development of tourism-related services more effectively.	0.00	0.00	0.00	0.00
Employment	The Member States' institutions implement more effective policies for protecting and creating jobs.	0.00	0.00	0.00	0.00
Social Development	The member states' institutions implement more effective policies for the social	1,367.81	15.41	1,543.08	2,926.30



Sub-Pillars	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
	protection of people with disabilities, senior citizens, consumers, and migrants.				
Science and Technology	The member states' institutions implement more effective policies in telecommunications and in the promotion of science, technology, and innovation.	217.10	0.00	8.53	225.63
Sustainable Development and Environment	The member states' institutions implement more effective policies for environmental protection and the promotion of sustainable development.	800.88	247.80	16,710.61	17,759.29
Human Development	Citizens in the member states are educated to serve in public, private, and international institutions that promote the region's development.	4,273.75	15.41	3,159.12	7,448.27
Education and Culture	The member states' institutions implement more effective policies in the areas of basic education and protection of cultural heritage.	1,035.40	0.00	236.53	1,271.93
<b>Pillar Total</b>		<b>9,034.67</b>	<b>278.61</b>	<b>22,762.33</b>	<b>32,075.61</b>
<b>Pillar: Multidimensional Security</b>					
Defense	The member states' institutions improve the regional exchange of information on defense matters.	903.00	0.00	0.00	903.00
Public Security	The member states' institutions implement more effective policies in the area of public security.	1,836.68	66.93	5,073.82	6,977.42
Fight against drug abuse	The member states' institutions implement more effective policies to fight drug trafficking and drug abuse.	1,082.69	68.15	9,693.16	10,844.00
Fight against terrorism	The member states' institutions implement more effective policies in preventing and protecting against terrorism.	326.99	0.00	6,928.14	7,255.13
<b>Pillar Total</b>		<b>4,149.36</b>	<b>135.07</b>	<b>21,695.11</b>	<b>25,979.55</b>
<b>Pillar: Policy Direction</b>					
Policy direction and management	The General Secretariat and its units coordinate more effectively in discharging the mandates handed down by the political bodies.	8,791.12	2,270.67	1,346.34	12,408.13
Legal assistance	The Organization maintains and enforces an appropriate regulatory framework for effectively discharging its functions.	1,080.62	13.25	0.00	1,093.87
Planning and follow-up	The General Secretariat and its offices generate results more effectively and efficiently, and it reports on them to the political bodies in a timely, transparent, and exhaustive fashion.	3,109.99	483.03	1,203.33	4,796.35
Public Relations	The Organization establishes more effective cooperation networks with other	4,990.67	159.30	1,310.96	6,460.93



Sub-Pillars	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
	international, public, and private agencies in order to discharge its mandates.				
Representation in the member States	The General Secretariat carries out its programs, projects, and activities in the region's countries effectively.	1,663.83	15.41	313.25	1,992.48
<b>Pillar Total</b>		<b>19,636.23</b>	<b>2,941.65</b>	<b>4,173.87</b>	<b>26,751.76</b>
<b>Pillar: Support to Member States</b>					
Support to the participation of civil society	The participation of civil society institutions in the Organization's programs, projects, and activities is expanded	200.53	0.00	207.69	408.22
Support to political bodies	The General Assembly and other political bodies of the Organization discuss and decide with effective technical, administrative, and information support.	7,088.67	49.00	1,196.63	8,334.30
Support to specialized organisms in the Member States	The inter-American system's specialized agencies discuss and decide with effective technical, administrative, and information support.	4,279.48	96.36	2,817.05	7,192.89
<b>Pillar Total</b>		<b>11,568.69</b>	<b>145.36</b>	<b>4,221.36</b>	<b>15,935.41</b>
<b>Pillar: Administration</b>					
Budgetary administration and human resources	The political bodies and the General Secretariat have the human and material resources needed for them to operate in a suitable, timely, and efficient way.	12,242.98	766.06	693.82	13,702.86
Financial administration	The Organization has funds and financial resources available on a timely and predictable basis.	4,228.03	637.35	106.02	4,971.40
Audits	The political bodies are timely in applying the corrective measures needed for the correct functioning of the Organization.	1,457.06	193.63	0.00	1,650.70
Information Management	The political bodies and the General Secretariat and its units adopt their decisions in a more timely and exact way.	606.35	51.21	186.69	844.25
Management of Acquisitions	The General Secretariat manages its spending more efficiently.	2,470.62	224.99	166.72	2,862.32
<b>Pillar Total</b>		<b>21,005.04</b>	<b>1,873.24</b>	<b>1,153.24</b>	<b>24,031.52</b>
<b>Pillar: Infrastructure</b>					
Buildings	The General Secretariat manages its real-estate resources more efficiently	1,578.56	0.00	801.77	2,380.33
Equipment	The Organization discharges its functions with a better use of its equipment.	2,136.76	40.00	122.04	2,298.80
IT development	The Organization discharges its duties with a better use of technological resources.	2,335.27	144.40	276.91	2,756.58
<b>Pillar Total</b>		<b>6,050.58</b>	<b>184.40</b>	<b>1,200.72</b>	<b>7,435.70</b>







Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
<b>Pillar: Democracy and Governance</b>					
<b>Sub-Pillar: Hemispheric legal instruments</b>					
Systematization of previous agreements for the drafting of new agreements	Policy bodies and the Secretary General of the OAS are provided with information on precedents related to inter-American treaties and bilateral agreements to create new agreements	25.91	0.00	4.62	30.53
<b>Sub-Pillar Total</b>		<b>25.91</b>	<b>0.00</b>	<b>4.62</b>	<b>30.53</b>
<b>Sub-Pillar: Legal Cooperation</b>					
Support to the Inter-American System of Juridical Information	Up-to-date information on initiatives and actions related to legal cooperation and international law, available to users.	162.74	0.00	74.19	236.93
Organization and realization of the Course on International Law	Academics and young lawyers improve their knowledge of international public and private law.	318.28	53.90	80.97	453.15
Training of staff in matters of Inter-American law	Diplomats and officials improve their knowledge of international public and private law.	78.59	0.00	4.62	83.21
Information network on topics of extradition and mutual legal assistance	Member States have access to technical instruments for secure information management.	74.39	0.00	41.22	115.61
<b>Sub-Pillar Total</b>		<b>634.00</b>	<b>53.90</b>	<b>200.99</b>	<b>888.90</b>
<b>Sub-Pillar: Institutional strengthening</b>					
Technical cooperation in matters of electronic government	Proposals for e-government policies, procedures, and technologies available to the Member States.	12.24	0.00	96.70	108.94
Technical cooperation in matters of government procurement	Proposals for public procurement policies, procedures, and technologies available to the Member States.	12.24	0.00	101.09	113.33
Technical cooperation in matters related to strengthening electoral and civil registry institutions	Possibility of access to public services and use of rights for registered citizens, together with proposals for policies, procedures, and technologies for electoral and registry matters available to the Member States.	440.16	0.00	1,349.44	1,789.60
Technical cooperation on institutional strengthening in general	Proposals for strategies, policies, procedures, and technologies, structured to the country strategy, available to the Member States.	532.70	0.00	1,403.25	1,935.95
<b>Sub-Pillar Total</b>		<b>997.33</b>	<b>0.00</b>	<b>2,950.49</b>	<b>3,947.82</b>



Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
<b>Sub-Pillar: Support to electoral processes</b>					
Exchange of electoral technologies	Experiences and proposals for electoral policies, procedures, and technologies available to the Member States.	249.36	0.00	506.00	755.36
Functions of the electoral observation missions	The Member States have information on the quality of electoral processes, together with recommendations for improving them.	832.68	0.00	4,212.22	5,044.90
<b>Sub-Pillar Total</b>		<b>1,082.04</b>	<b>0.00</b>	<b>4,718.22</b>	<b>5,800.26</b>
<b>Sub-Pillar: Support to democratic sustainability</b>					
Exchange of institutional experiences	Experiences and proposals for policies, strategies, and institutional designs geared to the consolidation of democratic sustainability available to the Member States.	51.92	0.00	31.92	83.84
Promotion of internal dialogue	Political dialogue between the involved parties strengthened.	127.95	0.00	4,739.52	4,867.47
Support the fight against corruption	The Member States have information on their progress in the fight against corruption, and proposals for policies, procedures, and technologies in that area.	122.00	0.00	169.77	291.77
Disseminate regulations against corruption	The Member States have information on the existing rules for fighting against corruption.	114.38	0.00	78.08	192.46
Measures to foster trust and security	Conditions of trust and security between Belize and Guatemala improve.	56.51	0.00	626.95	683.46
Assistance for the strengthening and preservation of democratic institutionality	The Member States have information on possible conflicts, together with proposals for policies, strategies, and institutional designs for strengthening confidence among the parties.	872.54	15.37	908.01	1,795.92
<b>Sub-Pillar Total</b>		<b>1,345.31</b>	<b>15.37</b>	<b>6,554.24</b>	<b>7,914.92</b>
<b>Pillar Total</b>		<b>4,084.59</b>	<b>69.27</b>	<b>14,428.56</b>	<b>18,582.43</b>
<b>Pillar: Human Rights</b>					
<b>Sub-Pillar: Measures of protection and follow-up on cases</b>					
Access for victims to the Inter-American System of Human Rights	Access by petitioners and victims to inter-American human rights system improved and speeded up.	3,629.69	0.00	889.91	4,519.60
<b>Sub-Pillar Total</b>		<b>3,629.69</b>	<b>0.00</b>	<b>889.91</b>	<b>4,519.60</b>



Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
<b>Sub-Pillar: Support for policies of promotion and protection</b>					
Strengthening of justice administration institutions	Citizens of Nicaragua, Panama, and Paraguay have easier access to justice administration agencies.	61.38	0.00	6,054.79	6,116.17
Dissemination of Inter-American and international instruments of human rights	Member States and civil society institutions have information on the scope, procedures, and results of the inter-American human rights system	24.45	0.00	0.00	24.45
Promotion of freedom of expression	The Member States and Civil Society institutions are provided with proposals to defend and strengthen the freedom of expression.	18.42	0.00	92.53	110.95
Promotion of the right to access public information	The member States and Civil Society institutions are provided with proposals to improve transparency and equitable access to public information	46.19	0.00	156.62	202.81
Follow-up on the situation of human rights in the member states	Member States and civil society institutions have general information on the human rights situation in the countries of the hemisphere and, in particular, on the human rights situation in certain areas of particular interest.	681.07	15.41	356.46	1,052.93
Promotion and protection of the rights of indigenous groups and afro-descendants	The member States and Civil Society institutions are provided with proposals on policy and legislation to protect and promote the rights of indigenous peoples and afro-descendants	39.57	0.00	57.70	97.26
Promotion and protection of the rights of people with disabilities	The member States and Civil Society institutions are provided with proposals on policy and legislation to protect and promote the rights of Persons Living with Disabilities	26.26	0.00	0.00	26.26
Promotion and protection of the rights of people deprived of freedom in the Americas	Member States have proposals for rules and policies for the promotion and protection of Persons Deprived of Liberty's rights.	19.27	0.00	12.33	31.60
Promotion and protection of the rights of minors	Member States have proposals for rules and policies for the promotion and protection of children's rights.	742.63	0.00	183.25	925.88
Support to projects promoting human rights	The Member States have proposals for policies, rules, and procedures to ensure the effectiveness of the Inter-American Human Rights System.	1,813.65	57.00	823.83	2,694.48
Promotion and protection of the rights of migrant	The member States and Civil Society institutions are provided with proposals on policy and legislation to protect and promote the rights of Migratory Workers and their Families.	28.21	0.00	0.00	28.21
Promotion and protection of the rights of women	The Member States and civil society institutions have proposals for policies, rules, and institutional designs to promote and protect the rights of women.	318.03	0.00	532.92	850.95
<b>Sub-Pillar Total</b>		<b>3,819.12</b>	<b>72.41</b>	<b>8,270.43</b>	<b>12,161.96</b>



Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
<b>Pillar Total</b>		7,448.81	72.41	9,160.34	16,681.55
<b>Pillar: Integral Development</b>					
<b>Sub-Pillar: Trade</b>					
Support to the improvement of competitive capacity	The Member States and their private sector institutions have proposals for policies, rules, institutional designs, and procedures to improve their competitiveness and related employment opportunities, along with up-to-date information on those topics.	1,013.57	0.00	721.46	1,735.03
Administration and maintenance of the Foreign Trade Information System	The Member States and their private sector institutions have up-to-date information on foreign trade conditions and opportunities.	326.17	0.00	383.00	709.17
<b>Sub-Pillar Total</b>		1,339.74	0.00	1,104.46	2,444.20
<b>Sub-Pillar: Social Development</b>					
Support to horizontal cooperation	The Member States have proposals for policies, rules, and institutional designs for the creation of interagency and intersectoral partnerships in the areas of social development, employment, and people with disabilities, senior citizens, consumer protection, and migration.	127.67	0.00	780.00	907.67
Support to the dissemination of policies and programs that combat poverty	The Member States have proposals for the dissemination of social development and employment policies.	67.41	0.00	0.00	67.41
Support the strengthening of social development institutions	The member States are provided with proposals on policies, legislation, and institutional reforms in matters of social protection, protection of persons with disabilities and consumer protection.	864.41	15.41	0.00	879.81
Support promotion of the social responsibility of businesses	Legislators, government officials, the media and MSMEs are provided with information related to Corporate Social Responsibility (CSR)	80.25	0.00	142.00	222.25
Support cooperation in matters of migrant workers	The Member States have opportunities for exchanging information on migration issues, together with comprehensive information on the topic.	42.49	0.00	167.08	209.57
Support the Inter-American Network of Social Protection	The Member States have opportunities for exchanging information on social protection policy matters.	185.59	0.00	454.00	639.59
<b>Sub-Pillar Total</b>		1,367.81	15.41	1,543.08	2,926.30



Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
<b>Sub-Pillar: Science and Technology</b>					
Support the recommendations of the CITELE and issues related to telecommunications	The Member States and their private sector institutions have opportunities for exchanging information and coordinating telecommunications policies.	124.57	0.00	8.53	133.10
Technical cooperation and training in matters of science, technology and innovation	The Member States have proposals for policies, rules, institutional designs, procedures, and technical instruments in the areas of science, technology, and innovation, while officials have expanded their knowledge on those topics.	42.30	0.00	0.00	42.30
Promotion of the use of information and communication technologies	The Member States have up-to-date information on information technologies.	50.24	0.00	0.00	50.24
<b>Sub-Pillar Total</b>		<b>217.10</b>	<b>0.00</b>	<b>8.53</b>	<b>225.63</b>
<b>Sub-Pillar: Sustainable Development and Environment</b>					
Support to environmental protection policies	The Member States have proposals for environmental protection policies.	190.53	0.00	125.81	316.34
Strengthen the capacity of member states to identify and mitigate the risk of disasters	The Member States have proposals for policies, rules, institutional designs, procedures, and technical instruments for managing the risk of natural threats.	23.78	0.00	225.00	248.78
Technical support and training in sustainable development	The member States are provided with technical assistance in matters of water, energy, biodiversity, environmental law, natural disasters, and landholdings.	376.27	211.87	179.67	767.80
Support policies and projects in sustainable energy	The Member States have proposals for policies, rules, institutional designs, procedures, and technical instruments in the areas of sustainable energy and environmental change.	25.94	0.00	2,157.09	2,183.04
Support to sustainable development projects oriented towards poverty reduction	The Member States, through 13 regional agencies responsible for water, energy, biodiversity, environmental law, natural disasters, and land holding, have proposals for policies, rules, institutional designs, procedures, and technical instruments geared toward poverty reduction.	95.27	0.00	254.96	350.23
Support policies and projects to protect water and ground resources	The Member States have proposals for policies, rules, institutional designs, procedures, and technical instruments in the areas of biodiversity, sustainable land, and water resources.	39.38	35.93	12,302.48	12,377.78
Support policies and projects in environmental law	The Member States have information and proposals for policies, rules, institutional designs, procedures, and technical instruments in the area of environmental law, while	23.78	0.00	724.24	748.01



Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
	their officials have improved their knowledge of the topic.				
Support policies and projects to protect and promote biological diversity	The Member States have opportunities to access information on biodiversity topics, while their officials have improved their knowledge of geomatics.	25.94	0.00	741.38	767.32
<b>Sub-Pillar Total</b>		800.88	247.80	16,710.61	17,759.29
<b>Sub-Pillar: Human Development</b>					
Education of human capital	Citizens in the Member States have financial support for professional training in various development-related areas, together with training in the GS's areas of work.	4,273.75	15.41	3,159.12	7,448.27
<b>Sub-Pillar Total</b>		4,273.75	15.41	3,159.12	7,448.27
<b>Sub-Pillar: Education and Culture</b>					
Support to programs for the development of culture	The Member States have opportunities to access information and proposals for policies, strategies, and institutional designs in the cultural arena, while their officials have greater knowledge of the topic.	239.31	0.00	50.50	289.81
Support cultural exchange	The Member States have opportunities to access information on cultural policies and cooperation opportunities.	99.21	0.00	166.00	265.21
Support and coordination of education programs	The Member States have opportunities to access information on education and proposals for policies, strategies, institutional designs, procedures, and technical instruments for education management, while their officials have greater knowledge of the topic.	475.38	0.00	0.00	475.38
Support programs to promote and defend cultural heritage	The Hemisphere's citizens have access to the artistic and bibliographic heritage safeguarded by the OAS, while the Member States have access to proposals for policies and strategies for the preservation of cultural heritage.	221.49	0.00	20.03	241.52
<b>Sub-Pillar Total</b>		1,035.40	0.00	236.53	1,271.93
<b>Pillar Total</b>		9,034.67	278.61	22,762.33	32,075.61
<b>Pillar: Multidimensional Security</b>					
<b>Sub-Pillar: Defense</b>					
Defense	Officials and military personnel in the Member States improve their knowledge of	903.00	0.00	0.00	903.00



Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
	defense and security matters, while the Member States have the opportunity to exchange information on those topics.				
<b>Sub-Pillar Total</b>		903.00	0.00	0.00	903.00
<b>Sub-Pillar: Public Security</b>					
Assistance in humanitarian demining	Citizens in Nicaragua, Chile, Colombia, Ecuador, and Peru face reduced risks to their personal security, while the victims of antipersonnel mines in those countries have improved opportunities for rehabilitation.	99.98	6.44	1,544.88	1,651.30
Technical assistance against human trafficking	The Member States have information on trafficking in human lives, together with proposals for policies, strategies, rules, institutional designs, procedures, and technical instruments on human trafficking in general, on trafficking in women, and on legal and consular assistance for victims, while police officers improve their knowledge of the topic.	90.98	6.44	71.07	168.49
Technical assistance in matters of public security	The Member States have information on different aspects of public security, together with proposals for policies, strategies, rules, institutional designs, procedures, and technical instruments for police cooperation, elimination of ammunition and the explosive remains of war, and other public security topics, including recommendations for the inclusion of a gender perspective.	1,398.12	41.17	2,764.42	4,203.71
Technical assistance in matters of gangs	The Member States have proposals for policies, strategies, rules, institutional designs, procedures, and technical instruments related to gangs, while their officials improve their knowledge of the topic.	46.51	0.00	9.40	55.91
Assistance in preventing violence	The Member States have opportunities for exchanging information on the prevention of violence, together with proposals for policies, strategies, rules, institutional designs, procedures, and technical instruments related to gender-based violence.	103.42	6.44	413.86	523.71
Assistance in matters of cyber crime	No resources programmed.	6.76	0.00	13.21	19.96
Assistance in matters of acquiring conventional arms	Member States have proposals for policies and technical assistance on matters related to weapons marking, stockpile management and destruction of firearms, ammunition, explosives and other related materials	90.92	6.44	256.98	354.34
<b>Sub-Pillar Total</b>		1,836.68	66.93	5,073.82	6,977.42
<b>Sub-Pillar: Fight against drug abuse</b>					





Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
Development and implementation of a multilateral evaluation mechanism on the fight against drug abuse	The Member States have information on their progress in fighting drug abuse, together with proposals for policies, strategies, rules, institutional designs, procedures, and technologies in that area.	384.67	0.00	525.33	910.00
Development of programs on prevention, estimation of costs and alternative development	The Member States have information on prevention and alternative development programs, together with proposals for policies, strategies, rules, institutional designs, procedures, and technologies in those areas, while their officials, teachers, and health professionals improve their knowledge of prevention management and cacao producers in Bolivia, Ecuador, Peru, and Colombia improve their knowledge of alternative crops.	17.43	0.00	205.87	223.30
Dissemination of experiences on the control of illicit drug trafficking	The Member States have information and analysis on anti-drug laws.	191.83	34.07	1,096.65	1,322.56
Technical cooperation for improving information systems on drugs	The Member States have information on controlling consumption and money laundering.	156.83	0.00	1,131.77	1,288.60
Technical assistance to combat drug abuse	The Member States have information on topics related to drug abuse, together with proposals for policies, strategies, rules, institutional designs, procedures, and technologies in that area, while their officials improve their knowledge of the topic.	131.23	17.04	1,482.64	1,630.91
Technical assistance to reduce drug demand	The Member States have proposals for policies, strategies, rules, institutional designs, procedures, and technologies for reducing the demand for drugs, while their officials, teachers, and health professionals improve their knowledge of the topic and on treating drug addicts.	106.36	0.00	3,965.37	4,071.73
Technical assistance against illicit drug trafficking	The Member States have opportunities for exchanging information on illegal drug trafficking, together with proposals for policies, strategies, rules, institutional designs, procedures, and technologies for combating it, while their officials improve their knowledge of matters related to this topic.	94.34	17.04	1,285.53	1,396.90
<b>Sub-Pillar Total</b>		<b>1,082.69</b>	<b>68.15</b>	<b>9,693.16</b>	<b>10,844.00</b>
<b>Sub-Pillar: Fight against terrorism</b>					
Technical assistance in the fight against terrorism	The Member States have proposals for policies, strategies, rules, institutional designs, procedures, and technologies for fighting terrorism, while their officials improve their knowledge on matters related to the topic.	241.33	0.00	3,170.34	3,411.66



Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
Technical assistance for the administration and exchange of information on terrorist threats	Member states improve their knowledge on the administration and exchange of information related to terrorist threats.	12.24	0.00	773.87	786.11
Technical assistance in port and airport security	The Member States have information on the port security situation, while their officials improve their knowledge of port and airport security.	36.71	0.00	1,783.58	1,820.29
Training to identify suspicious economic operations	Officials in the Member States improve their knowledge of legislation to fight terrorism and prevent its funding.	12.24	0.00	214.60	226.84
Technical assistance on security in identity documents	Officials in the Member States improve their knowledge of document security and the prevention of forgeries.	12.24	0.00	590.05	602.29
Technical assistance for hotel security	The Member States have proposals for security policies for recreation and tourism facilities, while their officials improve their knowledge of matters related to the topic.	12.24	0.00	395.70	407.94
<b>Sub-Pillar Total</b>		<b>326.99</b>	<b>0.00</b>	<b>6,928.14</b>	<b>7,255.13</b>
<b>Pillar Total</b>		<b>4,149.36</b>	<b>135.07</b>	<b>21,695.11</b>	<b>25,979.55</b>
<b>Pillar: Policy Direction</b>					
<b>Sub-Pillar: Policy direction and management</b>					
General functions related to institutional representation and coordination	The Secretary General has information and specialized advice on the different areas for which he is responsible.	7,137.10	2,209.57	994.16	10,340.84
Support for fundraising	The General Secretariat forges partnerships with international agencies, institutions from the Member States, and private institutions to contribute to the maintenance of the Organization's activities.	1,654.02	61.09	352.17	2,067.29
<b>Sub-Pillar Total</b>		<b>8,791.12</b>	<b>2,270.67</b>	<b>1,346.34</b>	<b>12,408.13</b>
<b>Sub-Pillar: Legal assistance</b>					
Drafting and review of norms	The political bodies have proposals for legal and technical improvements to the General Standards of the Organization.	184.87	0.00	0.00	184.87
Legal Assistance	The institutions of the inter-American system have legal recommendations to back up their management.	685.47	0.00	0.00	685.47
Representation in controversies	The Organization's interests are protected and promoted in legal and administrative	210.28	13.25	0.00	223.53



Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
	conflicts.				
<b>Sub-Pillar Total</b>		1,080.62	13.25	0.00	1,093.87
<b>Sub-Pillar: Planning and follow-up</b>					
Annual Operative Planning	The Organization has procedures and technical instruments for assigning resources and responsibilities by results at the product level, including the projects financed by specific funds, and it has systematic records of that information, while the political bodies have information on the Organization's annual operational goals.	2,280.77	153.39	893.60	3,327.76
Strategic Planning	The Organization has medium-term sectoral plans based on the priorities identified by those responsible for the broad thematic areas, while the political bodies have systematic information on mandates and resource allocation to begin defining their priorities.	556.19	43.52	79.31	679.02
Evaluation of programs and projects	The Organization has procedures and technical instruments for evaluating the short-term results of programs and projects, together with systematic records of this information, while the political bodies have information on the allocation of the Organization's specific funds.	273.03	286.13	230.41	789.57
<b>Sub-Pillar Total</b>		3,109.99	483.03	1,203.33	4,796.35
<b>Sub-Pillar: Public Relations</b>					
Cooperation with other international organisms	The Organization and its offices and agencies have opportunities to cooperate with other international agencies.	857.98	0.00	192.45	1,050.43
Strategic alliances with governments, institutions and businesses	The Organization and its offices and agencies establish cooperation agreements with public and private institutions in the Member States.	566.78	61.09	62.33	690.19
Drafting of a communications strategy	The General Secretariat approves and implements the communications strategy.	377.15	0.00	144.54	521.69
Dissemination of OAS activities	Governments, public and private institutions, and citizens are aware of the Organization's activities.	3,188.76	98.21	911.64	4,198.61
<b>Sub-Pillar Total</b>		4,990.67	159.30	1,310.96	6,460.93
<b>Sub-Pillar: Representation in the member States</b>					



Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
Representation in the member States	The General Secretariat is in direct communication with top authorities in the Member States and has up-to-date information on their public agendas, while the Organization's programs and projects carried out in the Member States have administrative and logistical support.	1,663.83	15.41	313.25	1,992.48
<b>Sub-Pillar Total</b>		1,663.83	15.41	313.25	1,992.48
<b>Pillar Total</b>		19,636.23	2,941.65	4,173.87	26,751.76
<b>Pillar: Support to Member States</b>					
<b>Sub-Pillar: Support to the participation of civil society</b>					
Support civil society forums for the exchange of experiences	Civil society institutions are able to exchange information more easily on the Summits of the Americas process, as well as on engineering, metrology, trade, tourism, competitiveness, social affairs, water resources, telecommunications, port issues, and the right of identity.	14.71	0.00	0.00	14.71
Programs of civil society participation	Civil society institutions have increased opportunities for participation in the Summits of the Americas process and in the Organization's activities, in particular as regards human rights, strengthening democracy, citizen participation, and sustainable development.	185.83	0.00	207.69	393.51
<b>Sub-Pillar Total</b>		200.53	0.00	207.69	408.22
<b>Sub-Pillar: Support to political bodies</b>					
Presentation of reports to the GA	The General Assembly has information on the human rights situation in the Hemisphere.	39.65	0.00	8.53	48.18
Support to the Summits process	The Member States have technical, administrative, and logistical support in the Summits of the Americas, together with information on the implementation of its mandates.	214.10	0.00	380.21	594.31
Support policies and meetings on hemispheric security	The Member States have technical, administrative, and logistical support in the hemispheric security meetings, together with information on the implementation of its mandates	318.14	0.00	18.79	336.93
Support the meetings of the General Assembly	The General Assemblies have technical, administrative, and logistical support.	2,059.45	0.00	20.88	2,080.33
Presentation of reports to the Permanent Council and its Commissions.	The political bodies have proposals for policies and rules regarding integral development.	455.85	19.00	379.38	854.24



Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
Support to the meetings of the Permanent Council, its Commission and its Working Groups	The political bodies have technical, administrative, and logistical support during their meetings.	2,988.29	30.00	287.15	3,305.44
Support to Consultative Meetings	Consultative Meetings have technical, administrative and logistical support during their sessions.	219.85	0.00	4.29	224.14
Presentation of reports to the CIDI	CIDI has information and proposals for integral development policies.	57.53	0.00	0.00	57.53
Support meetings and activities of the CIDI	CIDI and its Working Groups have technical, administrative and logistical support during their sessions.	735.81	0.00	97.40	833.22
<b>Sub-Pillar Total</b>		<b>7,088.67</b>	<b>49.00</b>	<b>1,196.63</b>	<b>8,334.30</b>
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>					
Support to forums in technical consultation in matters of integral development	The inter-American committees, CITEL, and other specialized forums have technical, administrative, and logistical support for their meetings on development topics.	428.82	0.00	25.00	453.82
Support to specialized conferences on technology and communication information (TIC)	The inter-American committees, CITEL, and other specialized forums have technical, administrative, and logistical support for their meetings on ICTs.	169.79	0.00	153.63	323.42
Support to meetings of the Ministers of Justice	REMJA has technical, administrative, and logistical support for its meetings.	195.41	0.00	98.15	293.56
Support to sectorial ministerial meetings related to integral development	The ministerial meetings on trade, on social development, on sustainable development, and on integral development have technical, administrative, and logistical support.	91.59	0.00	0.00	91.59
Support to the Inter-American Juridical Committee	The Inter-American Juridical Committee has technical, administrative, and logistical support for its meetings.	252.45	53.90	64.74	371.09
Support to the CIFTA	CIFTA has technical, administrative, and logistical support for its meetings.	6.76	0.00	12.03	18.79
Support to the Inter-American Commission against Drug Abuse (CICAD)	CICAD has technical, administrative, and logistical support for its meetings.	235.13	17.02	638.99	891.13
Support to the Inter-American Commission of Ports (CIP) and	CIP has technical, administrative, and logistical support for its meetings.	51.60	0.00	113.82	165.43



Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
sectorial meetings					
Support to the organs of the MESICIC	The MESICIC Committee of Experts and Conference of States Parties have technical, administrative, and logistical support for their meetings.	90.86	0.00	341.65	432.52
Support to organs of the Inter-American System of Human Rights	The IACHR, the Directing Council of the IIN, and the Pan American Child Congress have technical, administrative, and logistical support for their meetings.	1,065.16	19.00	418.30	1,502.46
Support to meetings of the Ministers of Science and Technology and of the Inter-American Commission of Science and Technology	The Inter-American Committee and the science and technology ministerial have technical, administrative, and logistical support for their meetings.	34.27	0.00	0.00	34.27
Support to meetings of registration and election authorities	The Inter-American Meeting of Electoral Authorities and the ministerial meeting on the implementation of strategies to strengthen personal identity records have technical, administrative, and logistical support for their meetings.	39.73	0.00	95.43	135.16
Support for meetings of authorities and experts on gender equality and awareness	The labor, justice, education, and science and technology ministerial have recommendations on policies for gender mainstreaming.	474.50	0.00	80.94	555.44
Support to ministerial meetings in general	Ministerial meetings have technical, administrative and logistical support	465.89	0.00	391.07	856.96
Support to specialized meetings in general	Specialized meetings have technical, administrative and logistical support.	677.53	6.44	383.29	1,067.26
<b>Sub-Pillar Total</b>		<b>4,279.48</b>	<b>96.36</b>	<b>2,817.05</b>	<b>7,192.89</b>
<b>Pillar Total</b>		<b>11,568.69</b>	<b>145.36</b>	<b>4,221.36</b>	<b>15,935.41</b>
<b>Pillar: Administration</b>					
<b>Sub-Pillar: Budgetary administration and human resources</b>					
Administration of the organizational structure	The General Secretariat's organizational structure is updated in a timely and correct shape	164.41	0.00	0.00	164.41
Administration of the resources for integral development	The resources of the scholarships program are managed efficiently in accordance with the regulations.	1,267.23	373.56	142.02	1,782.82
Improvement in the use of	The General Secretariat has administrative and financial systems and procedures based	524.78	44.58	0.00	569.35



Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
information and communication technologies	on generally accepted criteria on ICTs				
Administration of human and material resources	The General Secretariat's human, material, and financial resources are available to the executing areas in a timely and correct shape	9,172.47	154.37	410.95	9,737.80
Follow-up on statutory salary adjustments	Earnings scales are adjusted in a timely and correct shape	86.02	11.59	20.13	117.74
Presentation of the proposed program-budget	The political bodies are able to establish the Organization's annual program-budget.	38.20	25.50	0.00	63.70
Recommendations for cost reduction	The political bodies have options for improving the Organization's efficiency.	93.84	0.00	0.00	93.84
Training of personnel in the application of gender focus	The General Secretariat's staff has increased knowledge about gender approach implementation	22.54	84.91	32.30	139.74
Training personnel in new management technologies	The General Secretariat's staff has increased knowledge of conference tools and technology, operational planning and control, project design, monitoring, and evaluation, conflict management, OASES procurement systems, and the use of the Education Portal.	873.48	71.55	88.41	1,033.45
<b>Sub-Pillar Total</b>		<b>12,242.98</b>	<b>766.06</b>	<b>693.82</b>	<b>13,702.86</b>
<b>Sub-Pillar: Financial administration</b>					
Administration of specific, voluntary, and other funds	The Organization has additional resources in an amount equal to that of the Regular Fund.	341.55	99.60	75.97	517.12
Administration of the Fellowships and Training Capital Fund	The Capital Fund for Fellowships and the Rowe Fund increase their ability to generate new resources.	783.10	0.00	0.00	783.10
Accounting Administration	The Organization's accounting records are kept in a timely and correct shape.	631.69	149.43	0.00	781.12
General financial administration	The Organization's funds and financial resources meet generally accepted standards for security, availability, and yield.	2,471.70	388.31	30.05	2,890.06
<b>Sub-Pillar Total</b>		<b>4,228.03</b>	<b>637.35</b>	<b>106.02</b>	<b>4,971.40</b>
<b>Sub-Pillar: Audits</b>					
External auditing	The political bodies have external audit reports.	340.60	81.40	0.00	422.00
Internal Auditing	The political bodies have internal audit reports.	1,116.46	112.23	0.00	1,228.70



Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
<b>Sub-Pillar Total</b>		1,457.06	193.63	0.00	1,650.70
<b>Sub-Pillar: Information Management</b>					
Management of information	The political bodies, related institutions, and the general public have clear and reliable information on the Organization's activities.	606.35	51.21	186.69	844.25
<b>Sub-Pillar Total</b>		606.35	51.21	186.69	844.25
<b>Sub-Pillar: Management of Acquisitions</b>					
Management of the purchase of airline tickets	Airline tickets are available in time and form, and they are purchased at the lowest cost, under optimal conditions and in agreement with the normative.	23.50	13.80	0.00	37.30
Management of contracting	Goods and services are available in a timely and correct fashion, while purchased at the lowest cost, under optimal conditions, and in accordance with regulations.	1,799.47	126.62	32.98	1,959.07
Purchasing and donations management	The General Secretariat has technical and administrative support for the purchase of goods and services.	647.65	84.57	133.74	865.95
<b>Sub-Pillar Total</b>		2,470.62	224.99	166.72	2,862.32
<b>Pillar Total</b>		21,005.04	1,873.24	1,153.24	24,031.52
<b>Pillar: Infrastructure</b>					
<b>Sub-Pillar: Buildings</b>					
Maintenance and repairs of real estates	Real estate receives appropriate maintenance for efficient operation, occupant safety, and value conservation.	1,578.56	0.00	801.77	2,380.33
<b>Sub-Pillar Total</b>		1,578.56	0.00	801.77	2,380.33
<b>Sub-Pillar: Equipment</b>					
Equipment	Computer, copying, interpreting, and communications equipment is replaced or receives proper maintenance for its efficient functioning and the safety of its users.	2,136.76	40.00	122.04	2,298.80
<b>Sub-Pillar Total</b>		2,136.76	40.00	122.04	2,298.80
<b>Sub-Pillar: IT development</b>					





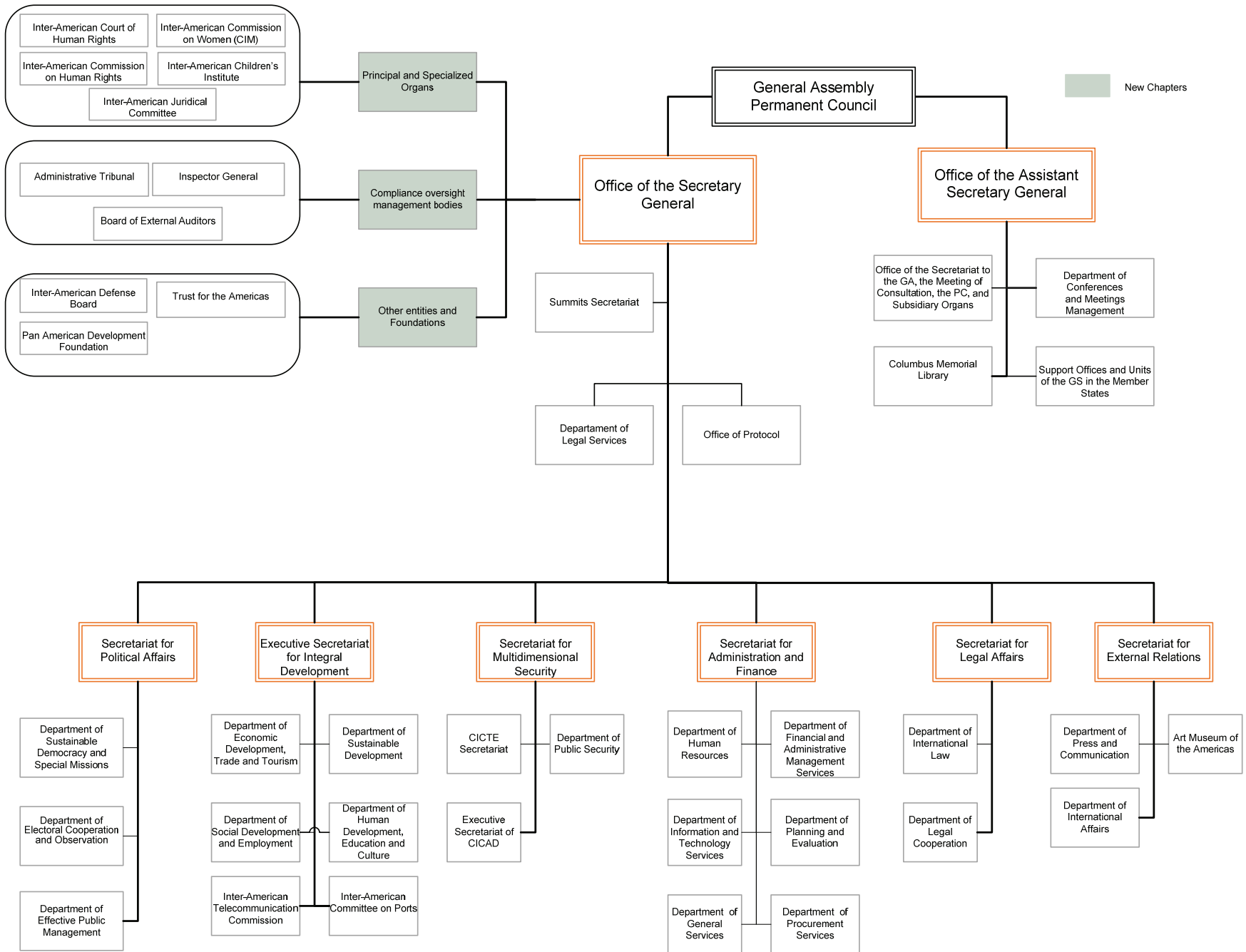
Mandates Group	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
IT Development	Information management technologies and systems are maintained at the levels required by users' needs.	2,335.27	144.40	276.91	2,756.58
<b>Sub-Pillar Total</b>		2,335.27	144.40	276.91	2,756.58
<b>Pillar Total</b>		6,050.58	184.40	1,200.72	7,435.70
<b>Total</b>		82,977.97	5,700.01	78,795.54	167,473.52

## SECTION III

### PROGRAM-BUDGET—GLOBAL LEVELS

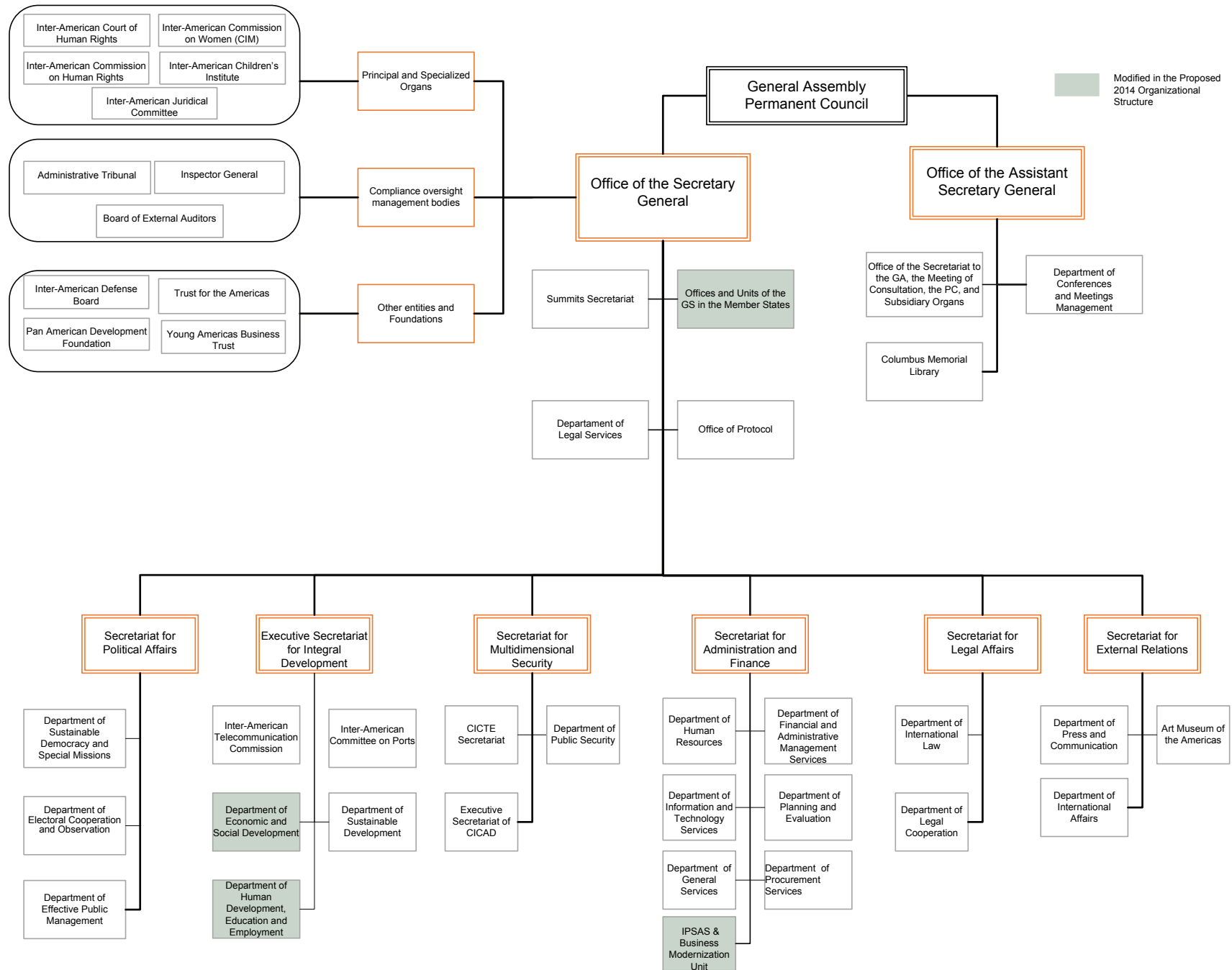
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# APPROVED 2013 ORGANIZATIONAL STRUCTURE



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# PROPOSED 2014 ORGANIZATIONAL STRUCTURE



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## DISTRIBUTION BY PROGRAMMATIC AREAS

Table 5  
2014 Program-Budget by Programmatic Areas, All Funds (in thousands)

	2014 Total	%	2013 Total	%	Variance
Democracy and Governance	\$ 30,614.3	18.3	\$ 28,598.6	17.8	\$ 2,015.6
Human Rights	13,473.9	8.0	13,452.0	8.4	22.0
Integral Development	38,906.3	23.2	36,913.7	22.9	1,992.5
Multidimensional Security	30,270.9	18.1	26,990.2	16.8	3,280.8
Support for the Member States	16,064.9	9.6	16,584.7	10.3	(519.8)
<b>Subtotal</b>	<b>129,330.3</b>	<b>77.2</b>	<b>122,539.2</b>	<b>76.1</b>	<b>6,791.1</b>
Policy Direction	8,303.9	5.0	7,399.2	4.6	904.7
Administration	16,732.6	10.0	16,583.0	10.3	149.6
Infrastructure and Common Costs	13,106.7	7.8	14,576.3	9.0	(1,469.6)
<b>Subtotal</b>	<b>38,143.2</b>	<b>22.8</b>	<b>38,558.5</b>	<b>23.9</b>	<b>(415.3)</b>
<b>Total</b>	<b>\$ 167,473.5</b>	<b>100.0</b>	<b>\$ 161,097.7</b>	<b>100.0</b>	<b>\$ 6,375.8</b>



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

	2014							
	Regular Fund		ICR		Specific Funds (Projected)		Total	
		%		%		%		%
Democracy and Governance	\$ 7,402.0	8.9	\$ 812.1	14.2	\$ 22,400.2	28.4	\$ 30,614.3	18.3
Human Rights	9,371.7	11.3	252.0	4.4	3,850.2	4.9	13,473.9	8.0
Integral Development	14,149.2	17.1	437.4	7.7	24,319.7	30.9	38,906.3	23.2
Multidimensional Security	5,592.5	6.7	1,004.9	17.6	23,673.5	30.0	30,270.9	18.1
Support for the Member States	14,445.9	17.4	287.8	5.0	1,331.2	1.7	16,064.9	9.6
<b>Subtotal</b>	<b>50,961.3</b>	<b>61.4</b>	<b>2,794.2</b>	<b>49.0</b>	<b>75,574.9</b>	<b>95.9</b>	<b>129,330.3</b>	<b>77.2</b>
Policy Direction	6,899.7	8.3	534.7	9.4	869.5	1.1	8,303.9	5.0
Administration	12,962.1	15.6	2,221.1	39.0	1,549.4	2.0	16,732.6	10.0
Infrastructure and Common Costs	12,154.9	14.6	150.0	2.6	801.8	1.0	13,106.7	7.8
<b>Subtotal</b>	<b>32,016.7</b>	<b>38.6</b>	<b>2,905.8</b>	<b>51.0</b>	<b>3,220.7</b>	<b>4.1</b>	<b>38,143.2</b>	<b>22.8</b>
<b>Total</b>	<b>\$ 82,978.0</b>	<b>100.0</b>	<b>\$ 5,700.0</b>	<b>100.0</b>	<b>\$ 78,795.5</b>	<b>100.0</b>	<b>\$ 167,473.5</b>	<b>100.0</b>

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

	2014 Total		2013 Total		Variance
		%		%	
Democracy and Governance	\$ 7,402.0	8.9	\$ 7,142.2	8.5	\$ 259.8
Human Rights	9,371.7	11.3	9,236.3	11.0	135.4
Integral Development	14,149.2	17.1	15,696.4	18.7	(1,547.2)
Multidimensional Security	5,592.5	6.7	5,467.6	6.5	125.0
Support for the Member States	14,445.9	17.4	15,386.9	18.3	(941.0)
<b>Subtotal</b>	<b>50,961.3</b>	<b>61.4</b>	<b>52,929.4</b>	<b>63.1</b>	<b>(1,968.1)</b>
		-		-	
Policy Direction	6,899.7	8.3	6,076.9	7.2	822.8
Administration	12,962.1	15.6	12,065.8	14.4	896.3
Infrastructure and Common Costs	12,154.9	14.6	12,798.4	15.3	(643.5)
<b>Subtotal</b>	<b>32,016.7</b>	<b>38.6</b>	<b>30,941.1</b>	<b>36.9</b>	<b>1,075.6</b>
<b>Total</b>	<b>\$ 82,978.0</b>	<b>100.0</b>	<b>\$ 83,870.5</b>	<b>100.0</b>	<b>\$ (892.5)</b>

OVERVIEW PROPOSED REGULAR FUND AND ICR 2014 vs. 2013 APPROVED LEVELS

Table 8  
(In thousands)

	2013 Regular Fund (Approved)			2014 Regular Fund (Proposed)			2013 Indirect Cost Recovery (Approved)			2014 Indirect Cost Recovery (Proposed)		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
<b>Chapter 1 - Office of the Secretary General</b>												
Office of the Secretary General (13A)	\$ 1,549.2	\$ 355.5	\$ 1,904.7	\$ 1,421.7	\$ 353.9	\$ 1,775.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Summits Secretariat (13B)	456.8	54.2	511.0	135.2	52.9	188.1	-	-	-	-	-	-
Office of Protocol (13C)	498.8	54.3	553.1	415.5	53.0	468.5	-	-	-	-	-	-
Department of Legal Services (13D)	1,036.5	24.0	1,060.5	1,088.6	23.4	1,112.0	-	-	-	-	-	-
OSG Administrative Management Support (13E)	-	-	-	299.0	-	299.0	-	-	-	-	-	-
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ 3,541.3</b>	<b>\$ 487.9</b>	<b>\$ 4,029.2</b>	<b>\$ 3,360.0</b>	<b>\$ 483.2</b>	<b>\$ 3,843.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>												
Office of the Assistant Secretary General (23A)	\$ 1,374.9	\$ 164.1	\$ 1,539.0	\$ 1,665.4	\$ 148.9	\$ 1,814.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Secretariat to the GA, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	1,274.2	58.0	1,332.2	1,224.0	56.6	1,280.6	-	-	-	-	-	-
Columbus Memorial Library (23C)	723.5	82.0	805.5	742.7	82.6	825.3	-	39.0	39.0	-	30.0	30.0
ASG Administrative Management Support (23D)	-	-	-	230.8	-	230.8	-	-	-	-	-	-
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ 3,372.6</b>	<b>\$ 304.1</b>	<b>\$ 3,676.7</b>	<b>\$ 3,862.9</b>	<b>\$ 288.1</b>	<b>\$ 4,151.0</b>	<b>\$ -</b>	<b>\$ 39.0</b>	<b>\$ 39.0</b>	<b>\$ -</b>	<b>\$ 30.0</b>	<b>\$ 30.0</b>
<b>Chapter 3 - Principal and Specialized Organs</b>												
Inter-American Court of Human Rights (33A)	\$ -	\$ 2,661.0	\$ 2,661.0	\$ -	\$ 2,598.4	\$ 2,598.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inter-American Commission on Human Rights (33B)	4,272.2	1,008.0	5,280.2	4,470.3	939.7	5,410.0	-	-	-	95.0	-	95.0
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,058.1	237.0	1,295.1	1,131.9	231.4	1,363.3	-	132.0	132.0	-	157.0	157.0
Office of the Director General of the Inter-American Children's Institute (33D)	736.5	293.2	1,029.7	747.9	286.3	1,034.2	-	-	-	-	-	-
Inter-American Juridical Committee (33E)	164.0	265.0	429.0	66.6	285.2	351.8	86.0	-	86.0	107.8	-	107.8
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>\$ 6,230.8</b>	<b>\$ 4,464.3</b>	<b>\$ 10,695.1</b>	<b>\$ 6,416.7</b>	<b>\$ 4,341.0</b>	<b>\$ 10,757.7</b>	<b>\$ 86.0</b>	<b>\$ 132.0</b>	<b>\$ 218.0</b>	<b>\$ 202.8</b>	<b>\$ 157.0</b>	<b>\$ 359.8</b>
<b>Chapter 4 - Other Entities and Dependencies</b>												
Inter-American Defense Board (43A)	\$ -	\$ 1,156.0	\$ 1,156.0	\$ -	\$ 965.7	\$ 965.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pan American Development Foundation (43B)	-	132.0	132.0	-	100.0	100.0	-	-	-	-	-	-
Trust for the Americas (43C)	193.4	-	193.4	195.8	-	195.8	-	-	-	-	-	-
IADB-Casa del Soldado Maintenance (43D)	-	-	-	-	150.0	150.0	-	-	-	-	-	-
Young Americas Business Trust (43E)	-	-	-	-	20.0	20.0	-	-	-	-	-	-
<b>Chapter 4 - Other Entities and Dependencies Total</b>	<b>\$ 193.4</b>	<b>\$ 1,288.0</b>	<b>\$ 1,481.4</b>	<b>\$ 195.8</b>	<b>\$ 1,235.7</b>	<b>\$ 1,431.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 5 - Secretariat for Legal Affairs</b>												
Secretariat for Legal Affairs (53A)	\$ 326.9	\$ 21.4	\$ 348.3	\$ 517.3	\$ 45.9	\$ 563.2	\$ -	\$ -	\$ -	\$ -	\$ 20.0	\$ 20.0
Legal Affairs Administrative Section (53B)	187.6	-	187.6	326.4	-	326.4	-	24.0	24.0	-	-	-
Department of International Law (53C)	957.5	56.0	1,013.5	902.0	54.7	956.7	-	-	-	-	-	-
Department of Legal Cooperation (53D)	776.0	16.8	792.8	801.4	16.4	817.8	-	-	-	-	-	-
Meetings of REMJA (53E)	-	-	-	-	20.0	20.0	-	-	-	-	-	-
<b>Chapter 5 - Secretariat for Legal Affairs Total</b>	<b>\$ 2,248.0</b>	<b>\$ 94.2</b>	<b>\$ 2,342.2</b>	<b>\$ 2,547.1</b>	<b>\$ 137.0</b>	<b>\$ 2,684.1</b>	<b>\$ -</b>	<b>\$ 24.0</b>	<b>\$ 24.0</b>	<b>\$ -</b>	<b>\$ 20.0</b>	<b>\$ 20.0</b>

Overview Proposed Regular Fund and ICR 2014 vs. 2013 approved levels

Table 8  
(In thousands)

	2013 Regular Fund (Approved)			2014 Regular Fund (Proposed)			2013 Indirect Cost Recovery (Approved)			2014 Indirect Cost Recovery (Proposed)		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
<b>Chapter 6 - Secretariat for Multidimensional Security</b>												
Secretariat for Multidimensional Security (63A)	\$ 507.7	\$ 47.4	\$ 555.1	\$ 627.8	\$ 66.3	\$ 694.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMS Administrative Section (63B)	260.1	-	260.1	266.2	-	266.2	652.0	6.0	658.0	832.3	6.0	838.3
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	1,329.1	405.1	1,734.2	1,202.8	383.6	1,586.4	73.8	-	73.8	102.2	-	102.2
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	416.7	104.6	521.3	426.6	90.0	516.6	82.1	-	82.1	-	-	-
Department of Public Security (63F)	1,160.4	80.4	1,240.8	1,426.3	77.2	1,503.5	64.6	-	64.6	64.4	-	64.4
Meetings of Multidimensional Security (63H)	-	-	-	-	60.0	60.0	-	-	-	-	-	-
Adjustment to Personnel Costs (63X)	(187.3)	-	(187.3)	-	-	-	-	-	-	-	-	-
<b>Chapter 6 - Secretariat for Multidimensional Security Total</b>	<b>\$ 3,486.7</b>	<b>\$ 637.6</b>	<b>\$ 4,124.3</b>	<b>\$ 3,949.7</b>	<b>\$ 677.1</b>	<b>\$ 4,626.8</b>	<b>\$ 872.5</b>	<b>\$ 6.0</b>	<b>\$ 878.5</b>	<b>\$ 998.9</b>	<b>\$ 6.0</b>	<b>\$ 1,004.9</b>
<b>Chapter 7 - Secretariat for Political Affairs</b>												
Secretariat for Political Affairs (73A)	\$ 649.1	\$ 102.9	\$ 752.0	\$ 322.5	\$ 100.5	\$ 423.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPA Administrative Section (73B)	257.1	-	257.1	180.9	-	180.9	486.6	25.0	511.6	664.3	20.0	684.3
Department of Electoral Cooperation and Observation	1,768.1	82.3	1,850.4	1,680.5	80.4	1,760.9	-	-	-	-	-	-
Department of Sustainable Democracy and Special Missions (73D)	749.9	70.9	820.8	1,114.2	69.2	1,183.4	-	-	-	-	-	-
Department of Effective Public Management (73E)	645.8	45.0	690.8	774.0	43.9	817.9	-	-	-	-	-	-
Adjustment to Personnel Costs (73X)	(259.0)	-	(259.0)	-	-	-	-	-	-	-	-	-
<b>Chapter 7 - Secretariat for Political Affairs Total</b>	<b>\$ 3,811.0</b>	<b>\$ 301.0</b>	<b>\$ 4,112.0</b>	<b>\$ 4,072.1</b>	<b>\$ 294.0</b>	<b>\$ 4,366.1</b>	<b>\$ 486.6</b>	<b>\$ 25.0</b>	<b>\$ 511.6</b>	<b>\$ 664.3</b>	<b>\$ 20.0</b>	<b>\$ 684.3</b>
<b>Chapter 8 - Secretariat for Integral Development</b>												
Executive Secretariat for Integral Development (83A)	\$ 863.6	\$ 327.6	\$ 1,191.2	\$ 822.8	\$ 309.9	\$ 1,132.7	\$ -	\$ 24.0	\$ 24.0	\$ -	\$ 24.0	\$ 24.0
SEDI Administrative Section (83B)	796.9	-	796.9	452.3	-	452.3	146.2	-	146.2	165.6	-	165.6
Department of Economic and Social Development (83C)	2,325.1	513.5	2,838.6	2,517.8	359.8	2,877.6	-	-	-	-	-	-
Department of Sustainable Development (83D)	1,398.6	91.1	1,489.7	1,417.2	89.0	1,506.2	-	-	-	107.8	140.0	247.8
Department of Human Development, Education and	1,704.9	5,472.0	7,176.9	1,489.3	4,310.9	5,800.2	-	-	-	-	-	-
CIDI Mtgs., Ministerial & IA Committees Meetings (83E)	-	151.0	151.0	-	147.4	147.4	-	-	-	-	-	-
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)	428.2	103.7	531.9	459.0	101.3	560.3	-	-	-	-	-	-
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	160.1	5.0	165.1	167.6	4.9	172.5	-	-	-	-	-	-
Meetings of CITEL Assembly (83J)	-	-	-	-	30.0	30.0	-	-	-	-	-	-
Meetings of CIDI (83K)	-	-	-	-	120.0	120.0	-	-	-	-	-	-
Adjustment to Personnel Costs (83X)	20.6	-	20.6	-	-	-	-	-	-	-	-	-
<b>Chapter 8 - Secretariat for Integral Development Total</b>	<b>\$ 7,698.0</b>	<b>\$ 6,663.9</b>	<b>\$ 14,361.9</b>	<b>\$ 7,326.0</b>	<b>\$ 5,473.2</b>	<b>\$ 12,799.2</b>	<b>\$ 146.2</b>	<b>\$ 24.0</b>	<b>\$ 170.2</b>	<b>\$ 273.4</b>	<b>\$ 164.0</b>	<b>\$ 437.4</b>
<b>Chapter 9 - Secretariat for External Relations</b>												
Secretariat for External Relations (93A)	\$ 588.4	\$ 143.0	\$ 731.4	\$ 695.2	\$ 139.6	\$ 834.8	\$ 179.3	\$ 48.0	\$ 227.3	\$ 183.3	\$ 40.0	\$ 223.3
SER Administrative Section (93B)	186.2	-	186.2	95.6	-	95.6	73.8	-	73.8	102.2	-	102.2
Department of International Affairs (93C)	401.8	50.0	451.8	438.8	48.8	487.6	-	-	-	-	-	-
Art Museum of the Americas (93D)	411.5	16.1	427.6	519.1	15.7	534.8	-	-	-	-	-	-
Department of Press and Communications (93E)	846.8	191.8	1,038.6	1,228.7	187.3	1,416.0	73.8	-	73.8	82.8	-	82.8
Adjustment to Personnel Costs (93X)	348.0	-	348.0	-	-	-	-	-	-	-	-	-
<b>Chapter 9 - Secretariat for External Relations Total</b>	<b>\$ 2,782.7</b>	<b>\$ 400.9</b>	<b>\$ 3,183.6</b>	<b>\$ 2,977.4</b>	<b>\$ 391.4</b>	<b>\$ 3,368.8</b>	<b>\$ 326.9</b>	<b>\$ 48.0</b>	<b>\$ 374.9</b>	<b>\$ 368.3</b>	<b>\$ 40.0</b>	<b>\$ 408.3</b>

Overview Proposed Regular Fund and ICR 2014 vs. 2013 approved levels

Table 8  
 (In thousands)

	2013 Regular Fund (Approved)			2014 Regular Fund (Proposed)			2013 Indirect Cost Recovery (Approved)			2014 Indirect Cost Recovery (Proposed)		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
<b>Chapter 10 - Secretariat for Administration and Finance</b>												
Secretariat for Administration and Finance (103A)	\$ 444.4	\$ 15.9	\$ 460.3	\$ 457.7	\$ 10.0	\$ 467.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Human Resources (103B)	1,706.6	20.0	1,726.6	1,696.3	19.9	1,716.2	270.3	-	270.3	222.5	-	222.5
Department of Financial and Administrative Management Services (103C)	2,135.2	170.0	2,305.2	2,147.3	167.2	2,314.5	628.5	-	628.5	731.4	-	731.4
Department of Information and Technology Services (103D)	1,939.1	175.3	2,114.4	2,029.8	170.5	2,200.3	-	48.0	48.0	-	40.0	40.0
Department of Procurement Services (103E)	855.7	22.1	877.8	897.2	22.0	919.2	203.4	68.0	271.4	225.2	68.0	293.2
Department of General Services (103F)	1,530.0	64.4	1,594.4	1,482.3	64.1	1,546.4	64.6	-	64.6	64.4	-	64.4
Department of Planning and Evaluation (103G)	637.2	24.0	661.2	755.0	23.1	778.1	694.4	40.0	734.4	749.6	40.0	789.6
IPSAS & Business Modernization Initiative (103H)	-	-	-	438.0	-	438.0	-	-	-	-	-	-
Adjustment to Personnel Costs (103X)	164.1	-	164.1	-	-	-	-	-	-	-	-	-
<b>Chapter 10 - Secretariat for Administration and Finance Tot</b>	<b>\$ 9,412.3</b>	<b>\$ 491.7</b>	<b>\$ 9,904.0</b>	<b>\$ 9,903.6</b>	<b>\$ 476.8</b>	<b>\$ 10,380.4</b>	<b>\$ 1,861.1</b>	<b>\$ 156.0</b>	<b>\$ 2,017.0</b>	<b>\$ 1,993.1</b>	<b>\$ 148.0</b>	<b>\$ 2,141.1</b>
<b>Chapter 11 - Basic Infrastructure and Common Costs</b>												
Adjustment to Travel Costs (113X)	\$ -	\$ (250.0)	\$ (250.0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OAS Network and IT Infrastructure Services (113A)	-	737.0	737.0	-	1,001.5	1,001.5	-	48.0	48.0	-	40.0	40.0
Telecommunications Infrastructure (113Y)	-	-	-	-	200.0	200.0	-	-	-	-	-	-
Enterprise Resource Management System (113C)	-	453.6	453.6	-	411.5	411.5	-	48.0	48.0	-	40.0	40.0
IPSAS Infrastructure and support (113Q)	-	-	-	-	50.0	50.0	-	-	-	-	-	-
Office Equipment and Supplies (113B)	-	29.5	29.5	-	29.4	29.4	-	-	-	-	-	-
Building Management and Maintenance (113D)	-	5,363.3	5,363.3	-	1,047.0	1,047.0	-	-	-	-	-	-
Building Maintenance - Utilities (113Z)	-	-	-	-	1,217.6	1,217.6	-	-	-	-	-	-
Building Maintenance - Cleaning (113U)	-	-	-	-	1,591.0	1,591.0	-	-	-	-	-	-
Building Maintenance - Security (113V)	-	-	-	-	898.0	898.0	-	-	-	-	-	-
General Insurance (113E)	-	402.1	402.1	-	400.3	400.3	-	-	-	-	-	-
Recruitment and Transfers (113G)	-	59.0	59.0	-	58.7	58.7	-	79.0	79.0	-	70.0	70.0
Terminations and Repatriations (113H)	-	1,626.4	1,626.4	-	350.0	350.0	-	-	-	-	-	-
Home Leave (113I)	-	207.3	207.3	-	206.5	206.5	-	-	-	-	-	-
Education and Language Allowance, Medical Examinations (113J)	-	67.0	67.0	-	66.7	66.7	-	-	-	-	-	-
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	-	3,573.0	3,573.0	-	3,706.6	3,706.6	-	-	-	-	-	-
Human Resources Development (113L)	-	20.0	20.0	-	19.9	19.9	-	-	-	-	-	-
Contribution to the Staff Association (113M)	-	5.1	5.1	-	5.1	5.1	-	-	-	-	-	-
Contribution to AROAS (113N)	-	5.1	5.1	-	5.1	5.1	-	-	-	-	-	-
Repayment of Capital Fellowship Fund Loan (113P)	-	-	-	-	740.0	740.0	-	-	-	-	-	-
Reserve Subfund (113O)	-	500.0	500.0	-	-	-	-	-	-	-	-	-
<b>Chapter 11 - Basic Infrastructure and Common Costs Total</b>	<b>\$ -</b>	<b>\$ 12,798.4</b>	<b>\$ 12,798.4</b>	<b>\$ -</b>	<b>\$ 12,004.9</b>	<b>\$ 12,004.9</b>	<b>\$ -</b>	<b>\$ 175.0</b>	<b>\$ 175.0</b>	<b>\$ -</b>	<b>\$ 150.0</b>	<b>\$ 150.0</b>

Overview Proposed Regular Fund and ICR 2014 vs. 2013 approved levels

Table 8  
 (In thousands)

	2013 Regular Fund (Approved)			2014 Regular Fund (Proposed)			2013 Indirect Cost Recovery (Approved)			2014 Indirect Cost Recovery (Proposed)		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
<b>Chapter 12 - Conferences and Meetings Management</b>												
Department of Conferences and Meetings Management (123A)	\$ 3,470.5	\$ 1,359.5	\$ 4,830.0	\$ 2,993.0	\$ 564.6	\$ 3,557.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Assembly (123B)	-	168.1	168.1	-	167.3	167.3	-	-	-	-	-	-
OAS Unprogrammed Meetings (123C)	-	162.0	162.0	-	-	-	-	-	-	-	-	-
Permanent Council (123D)	-	-	-	-	175.0	175.0	-	-	-	-	-	-
Preparatory Committee (123E)	-	-	-	-	75.0	75.0	-	-	-	-	-	-
General Committee (123F)	-	-	-	-	75.0	75.0	-	-	-	-	-	-
Committee on Juridical and Political Affairs (123G)	-	-	-	-	150.0	150.0	-	-	-	-	-	-
Committee of Hemispheric Security (123H)	-	-	-	-	150.0	150.0	-	-	-	-	-	-
Committee on Administrative and Budgetary Affairs (123I)	-	-	-	-	120.0	120.0	-	-	-	-	-	-
Special General Assemblies (123K)	-	-	-	-	50.0	50.0	-	-	-	-	-	-
Meetings of CISC (123L)	-	-	-	-	75.0	75.0	-	-	-	-	-	-
<b>Chapter 12 - Conferences and Meetings Management</b>	<b>\$ 3,470.5</b>	<b>\$ 1,689.6</b>	<b>\$ 5,160.1</b>	<b>\$ 2,993.0</b>	<b>\$ 1,601.9</b>	<b>\$ 4,594.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States</b>												
Support Offices and Units of the General Secretariat in the Member States (134A)	\$ 5,707.4	\$ 890.0	\$ 6,597.4	\$ 5,437.0	\$ 885.9	\$ 6,322.9	\$ 113.8	\$ 235.0	\$ 348.8	\$ 107.8	\$ 150.0	\$ 257.8
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States Total</b>	<b>\$ 5,707.4</b>	<b>\$ 890.0</b>	<b>\$ 6,597.4</b>	<b>\$ 5,437.0</b>	<b>\$ 885.9</b>	<b>\$ 6,322.9</b>	<b>\$ 113.8</b>	<b>\$ 235.0</b>	<b>\$ 348.8</b>	<b>\$ 107.8</b>	<b>\$ 150.0</b>	<b>\$ 257.8</b>
<b>Chapter 14 - Compliance Oversight Management Bodies</b>												
OAS Administrative Tribunal (143A)	\$ 130.2	\$ -	\$ 130.2	\$ 135.2	\$ -	\$ 135.2	\$ -	\$ 53.0	\$ 53.0	\$ -	\$ 45.0	\$ 45.0
Office of the Inspector General (143B)	939.0	240.1	1,179.1	780.7	390.0	1,170.7	-	110.0	110.0	-	80.0	80.0
Board of External Auditors (143C)	-	95.0	95.0	-	340.6	340.6	-	330.0	330.0	-	81.4	81.4
<b>Chapter 14 - Compliance Oversight Management Bodies Total</b>	<b>\$ 1,069.2</b>	<b>\$ 335.1</b>	<b>\$ 1,404.3</b>	<b>\$ 915.9</b>	<b>\$ 730.6</b>	<b>\$ 1,646.5</b>	<b>\$ -</b>	<b>\$ 493.0</b>	<b>\$ 493.0</b>	<b>\$ -</b>	<b>\$ 206.4</b>	<b>\$ 206.4</b>
<b>Grand Total</b>	<b>\$ 53,023.9</b>	<b>\$ 30,846.6</b>	<b>\$ 83,870.5</b>	<b>\$ 53,957.2</b>	<b>\$ 29,020.8</b>	<b>\$ 82,978.0</b>	<b>\$ 3,893.1</b>	<b>\$ 1,356.9</b>	<b>\$ 5,250.0</b>	<b>\$ 4,608.6</b>	<b>\$ 1,091.4</b>	<b>\$ 5,700.0</b>

SUMMARY OF ALL CHAPTERS

Yearly Changes by Fund and Category of expenditure

Table 9  
(In thousands)

<u>Regular Fund</u>	2014		2013		2012		2011	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 53,957.2	1.8%	\$ 53,023.9	-0.5%	\$ 53,296.3	-2.9%	\$ 54,861.9	
Non-Personnel	29,020.8	-5.9%	30,846.6	2.1%	30,218.8	7.4%	28,146.7	
<b>Total Chapter</b>	<b>\$ 82,978.0</b>	<b>-1.1%</b>	<b>\$ 83,870.5</b>	<b>0.4%</b>	<b>\$ 83,515.2</b>	<b>0.6%</b>	<b>\$ 83,008.6</b>	
<u>Indirect Cost Recovery (ICR)</u>	2014		2013		2012		2011	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 4,608.6	18.4%	\$ 3,893.1	5.2%	\$ 3,701.8	-35.4%	\$ 5,730.1	
Non-Personnel	1,091.4	-19.6%	1,356.9	-9.7%	1,501.9	-22.5%	1,938.5	
<b>Total Chapter</b>	<b>\$ 5,700.0</b>	<b>8.6%</b>	<b>\$ 5,250.0</b>	<b>0.9%</b>	<b>\$ 5,203.7</b>	<b>-32.1%</b>	<b>\$ 7,668.7</b>	
<u>Specific Funds</u>	2014		2013		2012		2011	
	Projected	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 11,870.9	-35.8%	\$ 18,495.1	65.1%	\$ 11,199.4	-16.0%	\$ 13,337.0	
Non-Personnel	66,924.6	25.1%	53,482.1	3.0%	51,931.9	-19.6%	64,567.7	
<b>Total Chapter</b>	<b>\$ 78,795.5</b>	<b>9.5%</b>	<b>\$ 71,977.3</b>	<b>14.0%</b>	<b>\$ 63,131.3</b>	<b>-19.0%</b>	<b>\$ 77,904.7</b>	
<u>Regular Fund by Chapter</u>	2014		2013		2012		2011	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Chapter 1 - Office of the Secretary General	\$ 3,843.2	-4.6%	\$ 4,029.2	4.2%	\$ 3,868.4	-5.3%	\$ 4,086.0	
Chapter 2 - Office of the Assistant Secretary General	4,151.0	12.9%	3,676.7	-0.4%	3,689.9	1.1%	3,650.3	
Chapter 3 - Principal and Specialized Organs	10,757.7	0.6%	10,695.1	18.2%	9,048.4	7.3%	8,434.2	
Chapter 4 - Other Entities and Dependencies	1,431.5	-3.4%	1,481.4	-5.7%	1,571.4	-0.1%	1,573.1	
Chapter 5 - Secretariat for Legal Affairs	2,684.1	14.6%	2,342.2	3.0%	2,273.3	-8.7%	2,490.3	
Chapter 6 - Secretariat for Multidimensional Security	4,626.8	12.2%	4,124.3	10.0%	3,748.9	-3.6%	3,888.0	
Chapter 7 - Secretariat for Political Affairs	4,366.1	6.2%	4,112.0	-0.7%	4,142.2	0.0%	4,142.0	
Chapter 8 - Executive Secretariat for Integral Development	12,799.2	-10.9%	14,361.9	4.9%	13,685.7	19.6%	11,442.6	
Chapter 9 - Secretariat for External Relations	3,368.8	5.8%	3,183.6	-18.5%	3,906.5	-18.8%	4,811.6	
Chapter 10 - Secretariat for Administration and Finance	10,380.4	4.8%	9,904.0	-6.3%	10,570.6	-2.9%	10,890.1	
Chapter 11 - Basic Infrastructure and Common Costs	12,004.9	-6.2%	12,798.4	0.4%	12,745.1	-10.0%	14,166.3	
Chapter 12 - Conferences and Meetings Management	4,594.9	-11.0%	5,160.1	-7.4%	5,573.4	1.0%	5,517.9	
Chapter 13 - Offices and Units of the General Secretariat in	6,322.9	-4.2%	6,597.4	-13.5%	7,627.3	5.6%	7,223.7	
Chapter 14 - Compliance Oversight Management Bodies	1,646.5	17.2%	1,404.3	32.0%	1,064.1	53.7%	692.3	
<b>Total</b>	<b>\$ 82,978.0</b>	<b>-1.1%</b>	<b>\$ 83,870.5</b>	<b>0.4%</b>	<b>\$ 83,515.2</b>	<b>0.6%</b>	<b>\$ 83,008.6</b>	

## 2014 Projected Sources of Financing by Fund (All Funds)

Table 10  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Office of the Secretary General	\$ 3,843.2	\$ -	\$ 844.3	\$ 4,687.5
Office of the Assistant Secretary General	4,151.0	30.0	34.1	4,215.1
Principal and Specialized Organs	10,757.7	359.8	4,216.7	15,334.2
Other Entities and Dependencies	1,431.5	-	-	1,431.5
Secretariat for Legal Affairs	2,684.1	20.0	7,726.3	10,430.4
Secretariat for Multidimensional Security	4,626.8	1,004.9	23,673.5	29,305.2
Secretariat for Political Affairs	4,366.1	684.3	14,613.8	19,664.2
Executive Secretariat for Integral Development	12,799.2	437.4	24,013.3	37,249.9
Secretariat for External Relations	3,368.8	408.3	948.9	4,726.0
Secretariat for Administration and Finance	10,380.4	2,141.1	1,549.4	14,070.9
Basic Infrastructure and Common Costs	12,004.9	150.0	801.8	12,956.7
Conferences and Meetings Management	4,594.9	-	60.1	4,655.0
Offices and Units of the General Secretariat in the Member States	6,322.9	257.8	313.3	6,894.0
Compliance Oversight Management Bodies	1,646.5	206.4	-	1,852.9
<b>Total</b>	<b>\$ 82,978.0</b>	<b>\$ 5,700.0</b>	<b>\$ 78,795.5</b>	<b>\$ 167,473.5</b>

## 2014 Projected Costs by Object of Expenditure (All Funds)

Table 11  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Office of the Secretary General	\$ 3,563.4	\$ -	\$ -	\$ 331.0	\$ 71.8	\$ 43.0	\$ -	\$ 444.2	\$ 234.1	\$ 1,124.1	\$ 4,687.5
Office of the Assistant Secretary General	3,862.9	-	-	97.6	18.4	27.0	6.8	134.2	68.2	352.2	4,215.1
Principal and Specialized Organs	9,328.9	-	28.1	373.7	164.4	93.9	19.1	3,491.4	1,834.8	6,005.3	15,334.2
Other Entities and Dependencies	195.8	5.0	-	17.0	56.0	112.1	91.0	783.2	171.5	1,235.7	1,431.5
Secretariat for Legal Affairs	2,977.9	-	-	198.8	16.2	274.6	40.0	6,876.9	46.1	7,452.5	10,430.4
Secretariat for Multidimensional Security	9,876.1	-	-	6,138.4	352.8	803.4	48.4	10,444.8	1,641.3	19,429.1	29,305.2
Secretariat for Political Affairs	6,350.8	-	-	3,862.2	341.4	2,085.5	333.0	6,192.0	499.3	13,313.4	19,664.2
Executive Secretariat for Integral Development	8,890.9	1.8	5,660.4	3,062.1	785.2	271.0	50.0	17,404.9	1,123.6	28,359.0	37,249.9
Secretariat for External Relations	3,447.9	-	-	210.1	81.3	151.3	20.4	748.7	66.4	1,278.1	4,726.0
Secretariat for Administration and Finance	12,488.4	-	-	1.6	27.4	208.1	-	1,315.8	29.7	1,582.5	14,070.9
Basic Infrastructure and Common Costs	-	425.1	-	335.2	-	931.5	1,563.6	8,543.2	1,158.0	12,956.7	12,956.7
Conferences and Meetings Management	2,993.0	-	-	-	-	41.1	-	1,607.4	13.5	1,662.0	4,655.0
Offices and Units of the General Secretariat in the Member States	5,544.8	1.6	-	10.7	19.5	236.5	708.7	284.4	87.7	1,349.2	6,894.0
Compliance Oversight Management Bodies	915.9	-	-	41.0	-	20.0	-	865.0	11.0	937.0	1,852.9
<b>Total</b>	<b>\$ 70,436.7</b>	<b>\$ 433.5</b>	<b>\$ 5,688.5</b>	<b>\$ 14,679.4</b>	<b>\$ 1,934.4</b>	<b>\$ 5,299.0</b>	<b>\$ 2,881.0</b>	<b>\$ 59,135.9</b>	<b>\$ 6,985.2</b>	<b>\$ 97,036.8</b>	<b>\$ 167,473.5</b>



## All Funds

### 2014 Personnel and Non-Personnel by Subprogram

Table 12  
(in thousands)

	2014 Proposed Program-Budget											
	Regular Fund (Proposed)			Indirect Cost Recovery (Proposed)			Specific Funds (Projected)			Total 2014		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
<b>Chapter 1 - Office of the Secretary General</b>												
Office of the Secretary General (13A)	\$ 1,421.7	\$ 353.9	\$ 1,775.6	\$ -	\$ -	\$ -	\$ -	\$ 156.8	\$ 156.8	\$ 1,421.7	\$ 510.7	\$ 1,932.4
Summits Secretariat (13B)	135.2	52.9	188.1	-	-	-	203.4	436.1	639.5	338.6	489.0	827.6
Office of Protocol (13C)	415.5	53.0	468.5	-	-	-	-	48.0	48.0	415.5	101.0	516.5
Department of Legal Services (13D)	1,088.6	23.4	1,112.0	-	-	-	-	-	-	1,088.6	23.4	1,112.0
OSG Administrative Management Support	299.0	-	299.0	-	-	-	-	-	-	299.0	-	299.0
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ 3,360.0</b>	<b>\$ 483.2</b>	<b>\$ 3,843.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 203.4</b>	<b>\$ 640.9</b>	<b>\$ 844.3</b>	<b>\$ 3,563.4</b>	<b>\$ 1,124.1</b>	<b>\$ 4,687.5</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>												
Office of the Assistant Secretary General (23A)	\$ 1,665.4	\$ 148.9	\$ 1,814.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,665.4	\$ 148.9	\$ 1,814.3
Office of the Secretariat to the GA, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	1,224.0	56.6	1,280.6	-	-	-	-	-	-	1,224.0	56.6	1,280.6
Columbus Memorial Library (23C)	742.7	82.6	825.3	-	30.0	30.0	-	34.1	34.1	742.7	146.7	889.4
ASG Administrative Management Support (23D)	230.8	-	230.8	-	-	-	-	-	-	230.8	-	230.8
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ 3,862.9</b>	<b>\$ 288.1</b>	<b>\$ 4,151.0</b>	<b>\$ -</b>	<b>\$ 30.0</b>	<b>\$ 30.0</b>	<b>\$ -</b>	<b>\$ 34.1</b>	<b>\$ 34.1</b>	<b>\$ 3,862.9</b>	<b>\$ 352.2</b>	<b>\$ 4,215.1</b>
<b>Chapter 3 - Principal and Specialized Organs</b>												
Inter-American Court of Human Rights (33A)	\$ -	\$ 2,598.4	\$ 2,598.4	\$ -	\$ -	\$ -	\$ -	\$ 598.8	\$ 598.8	\$ -	\$ 3,197.2	\$ 3,197.2
Inter-American Commission on Human Rights (33B)	4,470.3	939.7	5,410.0	95.0	-	95.0	2,601.6	-	2,601.6	7,166.9	939.7	8,106.6
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,131.9	231.4	1,363.3	-	157.0	157.0	107.8	542.0	649.8	1,239.7	930.4	2,170.1
Office of the Director General of the Inter-American Children's Institute (33D)	747.9	286.3	1,034.2	-	-	-	-	306.4	306.4	747.9	592.7	1,340.6
Inter-American Juridical Committee (33E)	66.6	285.2	351.8	107.8	-	107.8	-	60.1	60.1	174.4	345.3	519.7
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>\$ 6,416.7</b>	<b>\$ 4,341.0</b>	<b>\$ 10,757.7</b>	<b>\$ 202.8</b>	<b>\$ 157.0</b>	<b>\$ 359.8</b>	<b>\$ 2,709.4</b>	<b>\$ 1,507.3</b>	<b>\$ 4,216.7</b>	<b>\$ 9,328.9</b>	<b>\$ 6,005.3</b>	<b>\$ 15,334.2</b>
<b>Chapter 4 - Other Entities and Dependencies</b>												
Inter-American Defense Board (43A)	\$ -	\$ 965.7	\$ 965.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 965.7	\$ 965.7
Pan American Development Foundation (43B)	-	100.0	100.0	-	-	-	-	-	-	-	100.0	100.0
Trust for the Americas (43C)	195.8	-	195.8	-	-	-	-	-	-	195.8	-	195.8
IADB-Casa del Soldado Maintenance (43D)	-	150.0	150.0	-	-	-	-	-	-	-	150.0	150.0
Young Americas Business Trust (43E)	-	20.0	20.0	-	-	-	-	-	-	-	20.0	20.0
<b>Chapter 4 - Other Entities and Dependencies Total</b>	<b>\$ 195.8</b>	<b>\$ 1,235.7</b>	<b>\$ 1,431.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195.8</b>	<b>\$ 1,235.7</b>	<b>\$ 1,431.5</b>
<b>Chapter 5 - Secretariat for Legal Affairs</b>												
Secretariat for Legal Affairs (53A)	\$ 517.3	\$ 45.9	\$ 563.2	\$ -	\$ 20.0	\$ 20.0	\$ -	\$ 6,071.5	\$ 6,071.5	\$ 517.3	\$ 6,137.4	\$ 6,654.7
Legal Affairs Administrative Section (53B)	326.4	-	326.4	-	-	-	-	-	-	326.4	-	326.4
Department of International Law (53C)	902.0	54.7	956.7	-	-	-	-	778.4	778.4	902.0	833.1	1,735.1
Department of Legal Cooperation (53D)	801.4	16.4	817.8	-	-	-	430.8	445.6	876.4	1,232.2	462.0	1,694.2
Meetings of REMJA (53E)	-	20.0	20.0	-	-	-	-	-	-	-	20.0	20.0
<b>Chapter 5 - Secretariat for Legal Affairs Total</b>	<b>\$ 2,547.1</b>	<b>\$ 137.0</b>	<b>\$ 2,684.1</b>	<b>\$ -</b>	<b>\$ 20.0</b>	<b>\$ 20.0</b>	<b>\$ 430.8</b>	<b>\$ 7,295.5</b>	<b>\$ 7,726.3</b>	<b>\$ 2,977.9</b>	<b>\$ 7,452.5</b>	<b>\$ 10,430.4</b>

## All Funds (continued...) 2014 Personnel and Non-Personnel by Subprogram

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

	Regular Fund (Proposed)			Indirect Cost Recovery (Proposed)			Specific Funds (Projected)			Total 2014		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
<b>Chapter 6 - Secretariat for Multidimensional Security</b>												
Secretariat for Multidimensional Security (63A)	\$ 627.8	\$ 66.3	\$ 694.1	\$ -	\$ -	\$ -	\$ 122.2	\$ -	\$ 122.2	\$ 750.0	\$ 66.3	\$ 816.3
SMS Administrative Section (63B)	266.2	-	266.2	832.3	6.0	838.3	-	-	-	1,098.5	6.0	1,104.5
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	1,202.8	383.6	1,586.4	102.2	-	102.2	2,830.9	8,262.8	11,093.7	4,135.9	8,646.4	12,782.3
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	426.6	90.0	516.6	-	-	-	1,055.2	6,045.9	7,101.1	1,481.8	6,135.9	7,617.7
Department of Public Security (63F)	1,426.3	77.2	1,503.5	64.4	-	64.4	919.2	4,437.3	5,356.5	2,409.9	4,514.5	6,924.4
Meetings of Multidimensional Security (63H)	-	60.0	60.0	-	-	-	-	-	-	-	60.0	60.0
Adjustment to Personnel Costs (63X)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 6 - Secretariat for Multidimensional Security Total</b>	<b>\$ 3,949.7</b>	<b>\$ 677.1</b>	<b>\$ 4,626.8</b>	<b>\$ 998.9</b>	<b>\$ 6.0</b>	<b>\$ 1,004.9</b>	<b>\$ 4,927.5</b>	<b>\$ 18,746.0</b>	<b>\$ 23,673.5</b>	<b>\$ 9,876.1</b>	<b>\$ 19,429.1</b>	<b>\$ 29,305.2</b>
<b>Chapter 7 - Secretariat for Political Affairs</b>												
Secretariat for Political Affairs (73A)	\$ 322.5	\$ 100.5	\$ 423.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322.5	\$ 100.5	\$ 423.0
Department of Electoral Cooperation and Observation (73C)	1,680.5	80.4	1,760.9	-	-	-	172.6	5,111.1	5,283.7	1,853.1	5,191.5	7,044.6
Department of Sustainable Democracy and Special Missions (73D)	1,114.2	69.2	1,183.4	-	-	-	464.5	5,841.9	6,306.4	1,578.7	5,911.1	7,489.8
Department of Effective Public Management (73E)	774.0	43.9	817.9	-	-	-	977.3	2,046.5	3,023.8	1,751.3	2,090.4	3,841.7
SPA Administrative Section (73B)	180.9	-	180.9	664.3	20.0	684.3	-	-	-	845.2	20.0	865.2
Adjustment to Personnel Costs (73X)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 7 - Secretariat for Political Affairs Total</b>	<b>\$ 4,072.1</b>	<b>\$ 294.0</b>	<b>\$ 4,366.1</b>	<b>\$ 664.3</b>	<b>\$ 20.0</b>	<b>\$ 684.3</b>	<b>\$ 1,614.4</b>	<b>\$ 12,999.4</b>	<b>\$ 14,613.8</b>	<b>\$ 6,350.8</b>	<b>\$ 13,313.4</b>	<b>\$ 19,664.2</b>
<b>Chapter 8 - Secretariat for Integral Development</b>												
Executive Secretariat for Integral Development (83A)	\$ 822.8	\$ 309.9	\$ 1,132.7	\$ -	\$ 24.0	\$ 24.0	\$ -	\$ 1,010.1	\$ 1,010.1	\$ 822.8	\$ 1,344.0	\$ 2,166.8
SEDI Administrative Section (83B)	452.3	-	452.3	165.6	-	165.6	-	-	-	617.9	-	617.9
Department of Economic and Social Development (83C)	2,517.8	359.8	2,877.6	-	-	-	-	1,831.7	1,831.7	2,517.8	2,191.5	4,709.3
Department of Sustainable Development (83D)	1,417.2	89.0	1,506.2	107.8	140.0	247.8	803.8	16,269.8	17,073.6	2,328.8	16,498.8	18,827.6
Department of Human Development, Education and Employment (83F)	1,489.3	4,310.9	5,800.2	-	-	-	316.1	3,122.4	3,438.5	1,805.4	7,433.3	9,238.7
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	-	147.4	147.4	-	-	-	-	-	-	-	147.4	147.4
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)	459.0	101.3	560.3	-	-	-	171.6	103.4	275.0	630.6	204.7	835.3
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	167.6	4.9	172.5	-	-	-	-	384.3	384.3	167.6	389.2	556.8
Meetings of CITEI Assembly (83J)	-	30.0	30.0	-	-	-	-	-	-	-	30.0	30.0
Meetings of CIDI (83K)	-	120.0	120.0	-	-	-	-	-	-	-	120.0	120.0
Adjustment to Personnel Costs (83X)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 8 - Secretariat for Integral Development Total</b>	<b>\$ 7,326.0</b>	<b>\$ 5,473.2</b>	<b>\$ 12,799.2</b>	<b>\$ 273.4</b>	<b>\$ 164.0</b>	<b>\$ 437.4</b>	<b>\$ 1,291.5</b>	<b>\$ 22,721.8</b>	<b>\$ 24,013.3</b>	<b>\$ 8,890.9</b>	<b>\$ 28,359.0</b>	<b>\$ 37,249.9</b>
<b>Chapter 9 - Secretariat for External Relations</b>												
Secretariat for External Relations (93A)	\$ 695.2	\$ 139.6	\$ 834.8	\$ 183.3	\$ 40.0	\$ 223.3	\$ 102.2	\$ 95.7	\$ 197.9	\$ 980.7	\$ 275.3	\$ 1,256.0
Department of International Affairs (93C)	438.8	48.8	487.6	-	-	-	-	418.6	418.6	438.8	467.4	906.2
Art Museum of the Americas (93D)	519.1	15.7	534.8	-	-	-	-	236.2	236.2	519.1	251.9	771.0
Department of Press and Communications (93E)	1,228.7	187.3	1,416.0	82.8	-	82.8	-	96.2	96.2	1,311.5	283.5	1,595.0
SER Administrative Section (93B)	95.6	-	95.6	102.2	-	102.2	-	-	-	197.8	-	197.8
Adjustment to Personnel Costs (93X)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 9 - Secretariat for External Relations Total</b>	<b>\$ 2,977.4</b>	<b>\$ 391.4</b>	<b>\$ 3,368.8</b>	<b>\$ 368.3</b>	<b>\$ 40.0</b>	<b>\$ 408.3</b>	<b>\$ 102.2</b>	<b>\$ 846.7</b>	<b>\$ 948.9</b>	<b>\$ 3,447.9</b>	<b>\$ 1,278.1</b>	<b>\$ 4,726.0</b>

**All Funds (continued...)  
2014 Personnel and Non-Personnel by Subprogram**

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

	Regular Fund (Proposed)			Indirect Cost Recovery (Proposed)			Specific Funds (Projected)			Total 2014		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
<b>Chapter 10 - Secretariat for Administration and Finance</b>												
Secretariat for Administration and Finance (103A)	\$ 457.7	\$ 10.0	\$ 467.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457.7	\$ 10.0	\$ 467.7
Department of Human Resources (103B)	1,696.3	19.9	1,716.2	222.5	-	222.5	-	422.7	422.7	1,918.8	442.6	2,361.4
Department of Financial and Administrative Management Services (103C)	2,147.3	167.2	2,314.5	731.4	-	731.4	-	-	-	2,878.7	167.2	3,045.9
Department of Information and Technology Services (103D)	2,029.8	170.5	2,200.3	-	40.0	40.0	338.6	-	338.6	2,368.4	210.5	2,578.9
Department of Procurement Services (103E)	897.2	22.0	919.2	225.2	68.0	293.2	-	-	-	1,122.4	90.0	1,212.4
Department of General Services (103F)	1,482.3	64.1	1,546.4	64.4	-	64.4	95.6	135.0	230.6	1,642.3	199.1	1,841.4
Department of Planning and Evaluation (103G)	755.0	23.1	778.1	749.6	40.0	789.6	157.5	400.0	557.5	1,662.1	463.1	2,125.2
IPSAS & Business Modernization Initiative (103H)	438.0	-	438.0	-	-	-	-	-	-	438.0	-	438.0
Adjustment to Personnel Costs (103X)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 10 - Secretariat for Administration and Finance Total</b>	<b>\$ 9,903.6</b>	<b>\$ 476.8</b>	<b>\$ 10,380.4</b>	<b>\$ 1,993.1</b>	<b>\$ 148.0</b>	<b>\$ 2,141.1</b>	<b>\$ 591.7</b>	<b>\$ 957.7</b>	<b>\$ 1,549.4</b>	<b>\$ 12,488.4</b>	<b>\$ 1,582.5</b>	<b>\$ 14,070.9</b>
<b>Chapter 11 - Basic Infrastructure and Common Costs</b>												
Adjustment to Travel Costs (113X)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OAS Network and IT Infrastructure Services (113A)	-	1,001.5	1,001.5	-	40.0	40.0	-	-	-	-	1,041.5	1,041.5
Telecommunications Infrastructure (113Y)	-	200.0	200.0	-	-	-	-	-	-	-	200.0	200.0
Enterprise Resource Management System (113C)	-	411.5	411.5	-	40.0	40.0	-	-	-	-	451.5	451.5
IPSAS Infrastructure and Support (113Q)	-	50.0	50.0	-	-	-	-	-	-	-	50.0	50.0
Office Equipment and Supplies (113B)	-	29.4	29.4	-	-	-	-	150.5	150.5	-	179.9	179.9
Building Management and Maintenance (113D)	-	1,047.0	1,047.0	-	-	-	-	651.3	651.3	-	1,698.3	1,698.3
Building Maintenance - Utilities (113Z)	-	1,217.6	1,217.6	-	-	-	-	-	-	-	1,217.6	1,217.6
Building Maintenance - Cleaning (113U)	-	1,591.0	1,591.0	-	-	-	-	-	-	-	1,591.0	1,591.0
Building Maintenance - Security (113V)	-	898.0	898.0	-	-	-	-	-	-	-	898.0	898.0
General Insurance (113E)	-	400.3	400.3	-	-	-	-	-	-	-	400.3	400.3
Recruitment and Transfers (113G)	-	58.7	58.7	-	70.0	70.0	-	-	-	-	128.7	128.7
Terminations and Repatriations (113H)	-	350.0	350.0	-	-	-	-	-	-	-	350.0	350.0
Home Leave (113I)	-	206.5	206.5	-	-	-	-	-	-	-	206.5	206.5
Education and Language Allowance, Medical Examinations (113J)	-	66.7	66.7	-	-	-	-	-	-	-	66.7	66.7
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	-	3,706.6	3,706.6	-	-	-	-	-	-	-	3,706.6	3,706.6
Human Resources Development (113L)	-	19.9	19.9	-	-	-	-	-	-	-	19.9	19.9
Contribution to the Staff Association (113M)	-	5.1	5.1	-	-	-	-	-	-	-	5.1	5.1
Contribution to AROAS (113N)	-	5.1	5.1	-	-	-	-	-	-	-	5.1	5.1
Repayment of Capital Fellowship Fund Loan (113P)	-	740.0	740.0	-	-	-	-	-	-	-	740.0	740.0
Reserve Subfund (113O)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 11 - Basic Infrastructure and Common Costs Total</b>	<b>\$ -</b>	<b>\$ 12,004.9</b>	<b>\$ 12,004.9</b>	<b>\$ -</b>	<b>\$ 150.0</b>	<b>\$ 150.0</b>	<b>\$ -</b>	<b>\$ 801.8</b>	<b>\$ 801.8</b>	<b>\$ -</b>	<b>\$ 12,956.7</b>	<b>\$ 12,956.7</b>

## All Funds (continued...)

### 2014 Personnel and Non-Personnel by Subprogram

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

	Regular Fund (Proposed)			Indirect Cost Recovery (Proposed)			Specific Funds (Projected)			Total 2014		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
<b>Chapter 12 - Conferences and Meetings Management</b>												
Department of Conferences and Meetings Management (123A)	\$ 2,993.0	\$ 564.6	\$ 3,557.6	\$ -	\$ -	\$ -	\$ -	\$ 60.1	\$ 60.1	\$ 2,993.0	\$ 624.7	\$ 3,617.7
General Assembly (123B)	-	167.3	167.3	-	-	-	-	-	-	-	167.3	167.3
Permanent Council (123D)	-	175.0	175.0	-	-	-	-	-	-	-	175.0	175.0
Preparatory Committee (123E)	-	75.0	75.0	-	-	-	-	-	-	-	75.0	75.0
General Committee (123F)	-	75.0	75.0	-	-	-	-	-	-	-	75.0	75.0
Committee on Juridical and Political Affairs (123G)	-	150.0	150.0	-	-	-	-	-	-	-	150.0	150.0
Committee of Hemispheric Security (123H)	-	150.0	150.0	-	-	-	-	-	-	-	150.0	150.0
Committee on Administrative and Budgetary Affairs (123I)	-	120.0	120.0	-	-	-	-	-	-	-	120.0	120.0
Meetings of CISC (123L)	-	75.0	75.0	-	-	-	-	-	-	-	75.0	75.0
Special General Assambliies (123K)	-	50.0	50.0	-	-	-	-	-	-	-	50.0	50.0
<b>Chapter 12 - Conferences and Meetings Management Total</b>	<b>\$ 2,993.0</b>	<b>\$ 1,601.9</b>	<b>\$ 4,594.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60.1</b>	<b>\$ 60.1</b>	<b>\$ 2,993.0</b>	<b>\$ 1,662.0</b>	<b>\$ 4,655.0</b>
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States</b>												
Support Offices and Units of the General Secretariat in the Member States (134A)	\$ 5,437.0	\$ 885.9	\$ 6,322.9	\$ 107.8	\$ 150.0	\$ 257.8	\$ -	\$ 313.3	\$ 313.3	\$ 5,544.8	\$ 1,349.2	\$ 6,894.0
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States Total</b>	<b>\$ 5,437.0</b>	<b>\$ 885.9</b>	<b>\$ 6,322.9</b>	<b>\$ 107.8</b>	<b>\$ 150.0</b>	<b>\$ 257.8</b>	<b>\$ -</b>	<b>\$ 313.3</b>	<b>\$ 313.3</b>	<b>\$ 5,544.8</b>	<b>\$ 1,349.2</b>	<b>\$ 6,894.0</b>
<b>Chapter 14 - Compliance Oversight Management Bodies</b>												
OAS Administrative Tribunal (143A)	\$ 135.2	\$ -	\$ 135.2	\$ -	\$ 45.0	\$ 45.0	\$ -	\$ -	\$ -	\$ 135.2	\$ 45.0	\$ 180.2
Office of the Inspector General (143B)	780.7	390.0	1,170.7	-	80.0	80.0	-	-	-	780.7	470.0	1,250.7
Board of External Auditors (143C)	-	340.6	340.6	-	81.4	81.4	-	-	-	-	422.0	422.0
<b>Chapter 14 - Compliance Oversight Management Bodies Total</b>	<b>\$ 915.9</b>	<b>\$ 730.6</b>	<b>\$ 1,646.5</b>	<b>\$ -</b>	<b>\$ 206.4</b>	<b>\$ 206.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 915.9</b>	<b>\$ 937.0</b>	<b>\$ 1,852.9</b>
<b>Grand Total</b>	<b>\$ 53,957.2</b>	<b>\$ 29,020.8</b>	<b>\$ 82,978.0</b>	<b>\$ 4,608.6</b>	<b>\$ 1,091.4</b>	<b>\$ 5,700.0</b>	<b>\$ 11,870.9</b>	<b>\$ 66,924.6</b>	<b>\$ 78,795.5</b>	<b>\$ 70,436.7</b>	<b>\$ 97,036.8</b>	<b>\$ 167,473.5</b>

## Regular Fund 2014

### By object of expenditure

Table 13  
(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
<b>Chapter 1 - Office of the Secretary General</b>											
Office of the Secretary General (13A)	1,421.7	-	-	262.6	19.4	29.1	-	31.6	11.2	353.9	1,775.6
Summits Secretariat (13B)	135.2	-	-	12.3	3.0	7.6	-	22.0	8.0	52.9	188.1
Office of Protocol (13C)	415.5	-	-	0.2	3.9	2.8	-	-	46.1	53.0	468.5
Department of Legal Services (13D)	1,088.6	-	-	2.5	4.0	3.5	-	1.4	12.0	23.4	1,112.0
OSG Administrative Management Support	299.0	-	-	-	-	-	-	-	-	-	299.0
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ 3,360.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 277.6</b>	<b>\$ 30.3</b>	<b>\$ 43.0</b>	<b>\$ -</b>	<b>\$ 55.0</b>	<b>\$ 77.3</b>	<b>\$ 483.2</b>	<b>\$ 3,843.2</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>											
Office of the Assistant Secretary General (23A)	1,665.4	-	-	97.6	5.5	1.5	-	-	44.3	148.9	1,814.3
Office of the Secretariat to the GA, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	1,224.0	-	-	-	8.0	10.4	-	26.2	12.1	56.6	1,280.6
Columbus Memorial Library (23C)	742.7	-	-	-	4.9	15.1	6.8	43.9	11.9	82.6	825.3
ASG Administrative Management Support (23D)	230.8	-	-	-	-	-	-	-	-	-	230.8
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ 3,862.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 97.6</b>	<b>\$ 18.4</b>	<b>\$ 27.0</b>	<b>\$ 6.8</b>	<b>\$ 70.1</b>	<b>\$ 68.2</b>	<b>\$ 288.1</b>	<b>\$ 4,151.0</b>
<b>Chapter 3 - Principal and Specialized Organs</b>											
Inter-American Court of Human Rights (33A)	-	-	-	-	-	-	-	880.5	1,717.9	2,598.4	2,598.4
Inter-American Commission on Human Rights (33B)	4,470.3	-	28.1	167.7	52.4	52.9	13.9	540.8	83.9	939.7	5,410.0
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,131.9	-	-	28.5	38.5	15.4	-	138.0	11.0	231.4	1,363.3
Office of the Director General of the Inter-American Children's Institute (33D)	747.9	-	-	7.5	-	13.5	4.2	261.1	-	286.3	1,034.2
Inter-American Juridical Committee (33E)	66.6	-	-	99.0	5.5	12.1	1.0	145.7	22.0	285.2	351.8
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>\$ 6,416.7</b>	<b>\$ -</b>	<b>\$ 28.1</b>	<b>\$ 302.7</b>	<b>\$ 96.4</b>	<b>\$ 93.9</b>	<b>\$ 19.1</b>	<b>\$ 1,085.6</b>	<b>\$ 116.9</b>	<b>\$ 1,742.6</b>	<b>\$ 8,159.3</b>
<b>Chapter 4 - Other Entities and Dependencies</b>											
Inter-American Defense Board (43A)	-	5.0	-	17.0	56.0	112.1	91.0	513.2	171.5	965.7	965.7
Pan American Development Foundation (43B)	-	-	-	-	-	-	-	100.0	-	100.0	100.0
Trust for the Americas (43C)	195.8	-	-	-	-	-	-	-	-	-	195.8
IADB-Casa del Soldado Maintenance (43D)	-	-	-	-	-	-	-	150.0	-	150.0	150.0
Young Americas Business Trust (43E)	-	-	-	-	-	-	-	20.0	-	20.0	20.0
<b>Chapter 4 - Other Entities and Dependencies</b>	<b>\$ 195.8</b>	<b>\$ 5.0</b>	<b>\$ -</b>	<b>\$ 17.0</b>	<b>\$ 56.0</b>	<b>\$ 112.1</b>	<b>\$ 91.0</b>	<b>\$ 783.2</b>	<b>\$ 171.5</b>	<b>\$ 1,235.7</b>	<b>\$ 1,431.5</b>
<b>Chapter 5 - Secretariat for Legal Affairs</b>											
Secretariat for Legal Affairs (53A)	517.3	-	-	6.3	0.7	7.4	-	25.5	6.1	45.9	563.2
Legal Affairs Administrative Section (53B)	326.4	-	-	-	-	-	-	-	-	-	326.4
Department of International Law (53C)	902.0	-	-	21.8	4.6	19.1	-	-	9.3	54.7	956.7
Department of Legal Cooperation (53D)	801.4	-	-	-	0.9	6.3	-	(0.4)	9.6	16.4	817.8
Meetings of REMJA (53E)	-	-	-	-	-	-	-	20.0	-	20.0	20.0
<b>Chapter 5 - Secretariat for Legal Affairs Total</b>	<b>\$ 2,547.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28.1</b>	<b>\$ 6.2</b>	<b>\$ 32.7</b>	<b>\$ -</b>	<b>\$ 45.1</b>	<b>\$ 25.0</b>	<b>\$ 137.0</b>	<b>\$ 2,684.1</b>

## Regular Fund 2014

### By object of expenditure

Table 13 (continued...)  
(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
<b>Chapter 6 - Secretariat for Multidimensional Security</b>											
Secretariat for Multidimensional Security (63A)	627.8	-	-	42.7	-	1.8	-	20.4	1.4	66.3	694.1
SMS Administrative Section (63B)	266.2	-	-	-	-	-	-	-	-	-	266.2
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	1,202.8	-	-	101.3	39.8	41.7	-	94.7	106.1	383.6	1,586.4
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	426.6	-	-	20.4	22.5	10.0	-	10.1	27.0	90.0	516.6
Department of Public Security (63F)	1,426.3	-	-	33.6	4.4	-	0.2	21.0	18.0	77.2	1,503.5
Meetings of Multidimensional Security (63H)	-	-	-	-	-	-	-	60.0	-	60.0	60.0
Adjustment to Personnel Costs (63X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 6 - Secretariat for Multidimensional Security Total</b>	<b>\$ 3,949.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198.0</b>	<b>\$ 66.7</b>	<b>\$ 53.5</b>	<b>\$ 0.2</b>	<b>\$ 206.2</b>	<b>\$ 152.5</b>	<b>\$ 677.1</b>	<b>\$ 4,626.8</b>
<b>Chapter 7 - Secretariat for Political Affairs</b>											
Secretariat for Political Affairs (73A)	322.5	-	-	19.3	-	18.8	-	28.5	33.9	100.5	423.0
Department of Electoral Cooperation and Observation (73C)	1,680.5	-	-	5.0	20.1	-	-	55.3	-	80.4	1,760.9
Department of Sustainable Democracy and Special Missions (73D)	1,114.2	-	-	21.3	-	-	-	47.1	0.8	69.2	1,183.4
Department of Effective Public Management (73E)	774.0	-	-	24.9	-	1.5	-	10.0	7.5	43.9	817.9
SPA Administrative Section (73B)	180.9	-	-	-	-	-	-	-	-	-	180.9
Adjustment to Personnel Costs (73X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 7 - Secretariat for Political Affairs Total</b>	<b>\$ 4,072.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70.5</b>	<b>\$ 20.1</b>	<b>\$ 20.3</b>	<b>\$ -</b>	<b>\$ 140.9</b>	<b>\$ 42.2</b>	<b>\$ 294.0</b>	<b>\$ 4,366.1</b>
<b>Chapter 8 - Secretariat for Integral Development</b>											
Executive Secretariat for Integral Development (83A)	822.8	-	-	50.3	43.2	28.7	-	161.8	26.0	309.9	1,132.7
SEDI Administrative Section (83B)	452.3	-	-	-	-	-	-	-	-	-	452.3
Department of Economic and Social Development (83C)	2,517.8	-	-	37.0	13.8	28.4	-	229.9	50.7	359.8	2,877.6
Department of Sustainable Development (83D)	1,417.2	-	-	33.4	6.4	7.2	-	24.6	17.5	89.0	1,506.2
Department of Human Development, Education and Employment (83F)	1,489.3	-	3,050.4	104.7	3.3	24.5	-	1,083.6	44.5	4,310.9	5,800.2
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	-	-	-	-	-	-	-	147.4	-	147.4	147.4
The Secretariat of the Inter-American Telecommunication Commission - CITEI (83H)	459.0	-	-	-	1.5	22.8	-	68.2	8.8	101.3	560.3
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	167.6	-	-	-	0.8	1.3	-	-	2.9	4.9	172.5
Meetings of CITEI Assembly (83J)	-	-	-	-	-	-	-	30.0	-	30.0	30.0
Meetings of CIDI (83K)	-	-	-	-	-	-	-	120.0	-	120.0	120.0
Adjustment to Personnel Costs (83X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 8 - Secretariat for Integral Development Total</b>	<b>\$ 7,326.0</b>	<b>\$ -</b>	<b>\$ 3,050.4</b>	<b>\$ 225.4</b>	<b>\$ 68.8</b>	<b>\$ 112.8</b>	<b>\$ -</b>	<b>\$ 1,865.4</b>	<b>\$ 150.4</b>	<b>\$ 5,473.2</b>	<b>\$ 12,799.2</b>
<b>Chapter 9 - Secretariat for External Relations</b>											
Secretariat for External Relations (93A)	695.2	-	-	21.3	24.3	19.6	-	66.8	7.6	139.6	834.8
Department of International Affairs (93C)	438.8	-	-	15.8	9.6	10.3	-	13.2	-	48.8	487.6
Art Museum of the Americas (93D)	519.1	-	-	-	3.2	8.0	-	0.5	4.0	15.7	534.8
Department of Press and Communications (93E)	1,228.7	-	-	28.5	4.0	26.5	0.4	103.4	24.5	187.3	1,416.0
SER Administrative Section (93B)	95.6	-	-	-	-	-	-	-	-	-	95.6
Adjustment to Personnel Costs (93X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 9 - Secretariat for External Relations Total</b>	<b>\$ 2,977.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65.6</b>	<b>\$ 41.1</b>	<b>\$ 64.4</b>	<b>\$ 0.4</b>	<b>\$ 183.9</b>	<b>\$ 36.1</b>	<b>\$ 391.4</b>	<b>\$ 3,368.8</b>

**Regular Fund 2014**  
**By object of expenditure**

Table 13 (continued...)  
(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
<b>Chapter 10 - Secretariat for Administration and Finance</b>											
Secretariat for Administration and Finance (103A)	457.7	-	-	(0.2)	4.3	2.7	-	2.1	1.2	10.0	467.7
Department of Human Resources (103B)	1,696.3	-	-	-	2.1	5.5	-	8.8	3.5	19.9	1,716.2
Department of Financial and Administrative Management Services (103C)	2,147.3	-	-	-	13.5	51.0	-	97.9	4.8	167.2	2,314.5
Department of Information and Technology Services (103D)	2,029.8	-	-	-	-	-	-	170.5	-	170.5	2,200.3
Department of Procurement Services (103E)	897.2	-	-	-	3.0	9.0	-	2.6	7.4	22.0	919.2
Department of General Services (103F)	1,482.3	-	-	-	1.5	0.6	-	55.2	6.8	64.1	1,546.4
Department of Planning and Evaluation (103G)	755.0	-	-	1.8	3.0	4.3	-	7.9	6.1	23.1	778.1
IPSAS & Business Modernization Initiative (103H)	438.0	-	-	-	-	-	-	-	-	-	438.0
Adjustment to Personnel Costs (103X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 10 - Secretariat for Administration and Finance Total</b>	<b>\$ 9,903.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1.6</b>	<b>\$ 27.4</b>	<b>\$ 73.1</b>	<b>\$ -</b>	<b>\$ 345.0</b>	<b>\$ 29.7</b>	<b>\$ 476.8</b>	<b>\$ 10,380.4</b>
<b>Chapter 11 - Basic Infrastructure and Common Costs</b>											
Adjustment to Travel Costs (113X)	-	-	-	-	-	-	-	-	-	-	-
OAS Network and IT Infrastructure Services (113A)	-	-	-	-	-	320.5	-	681.0	-	1,001.5	1,001.5
Telecommunications Infrastructure (113Y)	-	-	-	-	-	-	-	200.0	-	200.0	200.0
Enterprise Resource Management System (113C)	-	-	-	-	-	313.7	-	97.8	-	411.5	411.5
IPSAS Infrastructure and Support (113Q)	-	-	-	-	-	-	-	50.0	-	50.0	50.0
Office Equipment and Supplies (113B)	-	-	-	-	-	29.4	-	-	-	29.4	29.4
Building Management and Maintenance (113D)	-	-	-	-	-	-	-	1,047.0	-	1,047.0	1,047.0
Building Maintenance - Utilities (113Z)	-	-	-	-	-	-	1,217.6	-	-	1,217.6	1,217.6
Building Maintenance - Cleaning (113U)	-	-	-	-	-	-	-	1,591.0	-	1,591.0	1,591.0
Building Maintenance - Security (113V)	-	-	-	-	-	-	-	898.0	-	898.0	898.0
General Insurance (113E)	-	-	-	-	-	-	-	-	400.3	400.3	400.3
Recruitment and Transfers (113G)	-	-	-	58.7	-	-	-	-	-	58.7	58.7
Terminations and Repatriations (113H)	-	350.0	-	-	-	-	-	-	-	350.0	350.0
Home Leave (113I)	-	-	-	206.5	-	-	-	-	-	206.5	206.5
Education and Language Allowance, Medical Examinations (113J)	-	59.2	-	-	-	-	-	-	7.5	66.7	66.7
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	-	-	-	-	-	-	-	3,706.6	-	3,706.6	3,706.6
Human Resources Development (113L)	-	15.9	-	-	-	-	-	4.0	-	19.9	19.9
Contribution to the Staff Association (113M)	-	-	-	-	-	-	-	-	5.1	5.1	5.1
Contribution to AROAS (113N)	-	-	-	-	-	-	-	-	5.1	5.1	5.1
Repayment of Capital Fellowship Fund Loan (113P)	-	-	-	-	-	-	-	-	740.0	740.0	740.0
Reserve Subfund (113O)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 11 - Basic Infrastructure and Common Costs Total</b>	<b>\$ -</b>	<b>\$ 425.1</b>	<b>\$ -</b>	<b>\$ 265.2</b>	<b>\$ -</b>	<b>\$ 663.6</b>	<b>\$ 1,217.6</b>	<b>\$ 8,275.4</b>	<b>\$ 1,158.0</b>	<b>\$ 12,004.9</b>	<b>\$ 12,004.9</b>

## Regular Fund 2014

### By object of expenditure

Table 13 (continued...)  
(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
<b>Chapter 12 - Conferences and Meetings Management</b>											
Department of Conferences and Meetings Management (123A)	2,993.0	-	-	-	-	41.1	-	510.0	13.5	564.6	3,557.6
General Assembly (123B)	-	-	-	-	-	-	-	167.3	-	167.3	167.3
OAS Unprogrammed Meetings (123C)	-	-	-	-	-	-	-	-	-	-	-
Permanent Council (123D)	-	-	-	-	-	-	-	175.0	-	175.0	175.0
Preparatory Committee (123E)	-	-	-	-	-	-	-	75.0	-	75.0	75.0
General Committee (123F)	-	-	-	-	-	-	-	75.0	-	75.0	75.0
Committee on Juridical and Political Affairs (123G)	-	-	-	-	-	-	-	150.0	-	150.0	150.0
Committee of Hemispheric Security (123H)	-	-	-	-	-	-	-	150.0	-	150.0	150.0
Committee on Administrative and Budgetary Affairs (123I)	-	-	-	-	-	-	-	120.0	-	120.0	120.0
Meetings of CISC (123L)	-	-	-	-	-	-	-	75.0	-	75.0	75.0
Special General Assemblies (123K)	-	-	-	-	-	-	-	50.0	-	50.0	50.0
<b>Chapter 12 - Conferences and Meetings Management Total</b>	<b>\$ 2,993.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41.1</b>	<b>\$ -</b>	<b>\$ 1,547.3</b>	<b>\$ 13.5</b>	<b>\$ 1,601.9</b>	<b>\$ 4,594.9</b>
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States</b>											
Support Offices and Units of the General Secretariat in the Member States (134A)	5,437.0	1.6	-	10.7	18.6	213.9	493.8	64.1	83.2	885.9	6,322.9
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States Total</b>	<b>\$ 5,437.0</b>	<b>\$ 1.6</b>	<b>\$ -</b>	<b>\$ 10.7</b>	<b>\$ 18.6</b>	<b>\$ 213.9</b>	<b>\$ 493.8</b>	<b>\$ 64.1</b>	<b>\$ 83.2</b>	<b>\$ 885.9</b>	<b>\$ 6,322.9</b>
<b>Chapter 14 - Compliance Oversight Management Bodies</b>											
OAS Administrative Tribunal (143A)	135.2	-	-	-	-	-	-	-	-	-	135.2
Office of the Inspector General (143B)	780.7	-	-	41.0	-	20.0	-	318.0	11.0	390.0	1,170.7
Board of External Auditors (143C)	-	-	-	-	-	-	-	340.6	-	340.6	340.6
<b>Chapter 14 - Compliance Oversight Management Bodies Total</b>	<b>\$ 915.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41.0</b>	<b>\$ -</b>	<b>\$ 20.0</b>	<b>\$ -</b>	<b>\$ 658.6</b>	<b>\$ 11.0</b>	<b>\$ 730.6</b>	<b>\$ 1,646.5</b>
<b>Grand Total</b>	<b>\$ 53,957.2</b>	<b>\$ 431.7</b>	<b>\$ 3,078.5</b>	<b>\$ 1,600.9</b>	<b>\$ 450.0</b>	<b>\$ 1,571.2</b>	<b>\$ 1,828.9</b>	<b>\$ 16,206.2</b>	<b>\$ 3,853.3</b>	<b>\$ 29,020.8</b>	<b>\$ 82,978.0</b>



## Indirect Cost Recovery Fund 2014

### By object of expenditure

Table 14  
(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
<b>Chapter 1 - Office of the Secretary General</b>											
Office of the Secretary General (13A)	-	-	-	-	-	-	-	-	-	-	-
Summits Secretariat (13B)	-	-	-	-	-	-	-	-	-	-	-
Office of Protocol (13C)	-	-	-	-	-	-	-	-	-	-	-
Department of Legal Services (13D)	-	-	-	-	-	-	-	-	-	-	-
OSG Administrative Management Support	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>											
Office of the Assistant Secretary General (23A)	-	-	-	-	-	-	-	-	-	-	-
Office of the Secretariat to the GA, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	-	-	-	-	-	-	-	-	-	-	-
Columbus Memorial Library (23C)	-	-	-	-	-	-	-	30.0	-	30.0	30.0
ASG Administrative Management Support (23D)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30.0</b>	<b>\$ -</b>	<b>\$ 30.0</b>	<b>\$ 30.0</b>
<b>Chapter 3 - Principal and Specialized Organs</b>											
Inter-American Court of Human Rights (33A)	-	-	-	-	-	-	-	-	-	-	-
Inter-American Commission on Human Rights (33B)	95.0	-	-	-	-	-	-	-	-	-	95.0
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	-	-	-	-	-	-	-	157.0	-	157.0	157.0
Office of the Director General of the Inter-American Children's Institute (33D)	-	-	-	-	-	-	-	-	-	-	-
Inter-American Juridical Committee (33E)	107.8	-	-	-	-	-	-	-	-	-	107.8
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>\$ 202.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 157.0</b>	<b>\$ -</b>	<b>\$ 157.0</b>	<b>\$ 359.8</b>
<b>Chapter 4 - Other Entities and Dependencies</b>											
Inter-American Defense Board (43A)	-	-	-	-	-	-	-	-	-	-	-
Pan American Development Foundation (43B)	-	-	-	-	-	-	-	-	-	-	-
Trust for the Americas (43C)	-	-	-	-	-	-	-	-	-	-	-
IADB-Casa del Soldado Maintenance (43D)	-	-	-	-	-	-	-	-	-	-	-
Young Americas Business Trust (43E)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 4 - Other Entities and Dependencies</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 5 - Secretariat for Legal Affairs</b>											
Secretariat for Legal Affairs (53A)	-	-	-	-	-	-	-	20.0	-	20.0	20.0
Legal Affairs Administrative Section (53B)	-	-	-	-	-	-	-	-	-	-	-
Department of International Law (53C)	-	-	-	-	-	-	-	-	-	-	-
Department of Legal Cooperation (53D)	-	-	-	-	-	-	-	-	-	-	-
Meetings of REMJA (53E)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 5 - Secretariat for Legal Affairs Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20.0</b>	<b>\$ -</b>	<b>\$ 20.0</b>	<b>\$ 20.0</b>

## Indirect Cost Recovery Fund 2014

### By object of expenditure

Table 14 (continued...)  
(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
<b>Chapter 6 - Secretariat for Multidimensional Security</b>											
Secretariat for Multidimensional Security (63A)	-	-	-	-	-	-	-	-	-	-	-
SMS Administrative Section (63B)	832.3	-	-	-	-	-	-	6.0	-	6.0	838.3
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	102.2	-	-	-	-	-	-	-	-	-	102.2
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	-	-	-	-	-	-	-	-	-	-	-
Department of Public Security (63F)	64.4	-	-	-	-	-	-	-	-	-	64.4
Meetings of Multidimensional Security (63H)	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (63X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 6 - Secretariat for Multidimensional Security Total</b>	<b>\$ 998.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6.0</b>	<b>\$ -</b>	<b>\$ 6.0</b>	<b>\$ 1,004.9</b>
<b>Chapter 7 - Secretariat for Political Affairs</b>											
Secretariat for Political Affairs (73A)	-	-	-	-	-	-	-	-	-	-	-
Department of Electoral Cooperation and Observation (73C)	-	-	-	-	-	-	-	-	-	-	-
Department of Sustainable Democracy and Special Missions (73D)	-	-	-	-	-	-	-	-	-	-	-
Department of Effective Public Management (73E)	-	-	-	-	-	-	-	-	-	-	-
SPA Administrative Section (73B)	664.3	-	-	-	-	-	-	20.0	-	20.0	684.3
Adjustment to Personnel Costs (73X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 7 - Secretariat for Political Affairs Total</b>	<b>\$ 664.3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20.0</b>	<b>\$ -</b>	<b>\$ 20.0</b>	<b>\$ 684.3</b>
<b>Chapter 8 - Secretariat for Integral Development</b>											
Executive Secretariat for Integral Development (83A)	-	-	-	-	-	-	-	24.0	-	24.0	24.0
SEDI Administrative Section (83B)	165.6	-	-	-	-	-	-	-	-	-	165.6
Department of Economic and Social Development (83C)	-	-	-	-	-	-	-	-	-	-	-
Department of Sustainable Development (83D)	107.8	-	-	6.5	3.0	14.0	17.0	89.0	10.5	140.0	247.8
Department of Human Development, Education and Employment (83F)	-	-	-	-	-	-	-	-	-	-	-
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	-	-	-	-	-	-	-	-	-	-	-
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)	-	-	-	-	-	-	-	-	-	-	-
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CITEL Assembly (83J)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CIDI (83K)	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (83X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 8 - Secretariat for Integral Development Total</b>	<b>\$ 273.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6.5</b>	<b>\$ 3.0</b>	<b>\$ 14.0</b>	<b>\$ 17.0</b>	<b>\$ 113.0</b>	<b>\$ 10.5</b>	<b>\$ 164.0</b>	<b>\$ 437.4</b>
<b>Chapter 9 - Secretariat for External Relations</b>											
Secretariat for External Relations (93A)	183.3	-	-	-	-	-	-	40.0	-	40.0	223.3
Department of International Affairs (93C)	-	-	-	-	-	-	-	-	-	-	-
Art Museum of the Americas (93D)	-	-	-	-	-	-	-	-	-	-	-
Department of Press and Communications (93E)	82.8	-	-	-	-	-	-	-	-	-	82.8
SER Administrative Section (93B)	102.2	-	-	-	-	-	-	-	-	-	102.2
Adjustment to Personnel Costs (93X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 9 - Secretariat for External Relations Total</b>	<b>\$ 368.3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40.0</b>	<b>\$ -</b>	<b>\$ 40.0</b>	<b>\$ 408.3</b>

## Indirect Cost Recovery Fund 2014

### By object of expenditure

Table 14 (continued...)  
(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
<b>Chapter 10 - Secretariat for Administration and Finance</b>											
Secretariat for Administration and Finance (103A)	-	-	-	-	-	-	-	-	-	-	-
Department of Human Resources (103B)	222.5	-	-	-	-	-	-	-	-	-	222.5
Department of Financial and Administrative Management Services (103C)	731.4	-	-	-	-	-	-	-	-	-	731.4
Department of Information and Technology Services (103D)	-	-	-	-	-	-	-	40.0	-	40.0	40.0
Department of Procurement Services (103E)	225.2	-	-	-	-	-	-	68.0	-	68.0	293.2
Department of General Services (103F)	64.4	-	-	-	-	-	-	-	-	-	64.4
Department of Planning and Evaluation (103G)	749.6	-	-	-	-	-	-	40.0	-	40.0	789.6
IPSAS & Business Modernization Initiative (103H)	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (103X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 10 - Secretariat for Administration and Finance Total</b>	<b>\$ 1,993.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 148.0</b>	<b>\$ -</b>	<b>\$ 148.0</b>	<b>\$ 2,141.1</b>
<b>Chapter 11 - Basic Infrastructure and Common Costs</b>											
Adjustment to Travel Costs (113X)	-	-	-	-	-	-	-	-	-	-	-
OAS Network and IT Infrastructure Services (113A)	-	-	-	-	-	40.0	-	-	-	40.0	40.0
Telecommunications Infrastructure (113Y)	-	-	-	-	-	-	-	-	-	-	-
Enterprise Resource Management System (113C)	-	-	-	-	-	40.0	-	-	-	40.0	40.0
IPSAS Infrastructure and Support (113Q)	-	-	-	-	-	-	-	-	-	-	-
Office Equipment and Supplies (113B)	-	-	-	-	-	-	-	-	-	-	-
Building Management and Maintenance (113D)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Utilities (113Z)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Cleaning (113U)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Security (113V)	-	-	-	-	-	-	-	-	-	-	-
General Insurance (113E)	-	-	-	-	-	-	-	-	-	-	-
Recruitment and Transfers (113G)	-	-	-	70.0	-	-	-	-	-	70.0	70.0
Terminations and Repatriations (113H)	-	-	-	-	-	-	-	-	-	-	-
Home Leave (113I)	-	-	-	-	-	-	-	-	-	-	-
Education and Language Allowance, Medical Examinations (113J)	-	-	-	-	-	-	-	-	-	-	-
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development (113L)	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Staff Association (113M)	-	-	-	-	-	-	-	-	-	-	-
Contribution to AROAS (113N)	-	-	-	-	-	-	-	-	-	-	-
Repayment of Capital Fellowship Fund Loan (113P)	-	-	-	-	-	-	-	-	-	-	-
Reserve Subfund (113O)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 11 - Basic Infrastructure and Common Costs Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70.0</b>	<b>\$ -</b>	<b>\$ 80.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150.0</b>	<b>\$ 150.0</b>

## Indirect Cost Recovery Fund 2014

### By object of expenditure

Table 14 (continued...)  
(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
<b>Chapter 12 - Conferences and Meetings Management</b>											
Department of Conferences and Meetings Management (123A)	-	-	-	-	-	-	-	-	-	-	-
General Assembly (123B)	-	-	-	-	-	-	-	-	-	-	-
Permanent Council (123D)	-	-	-	-	-	-	-	-	-	-	-
Preparatory Committee (123E)	-	-	-	-	-	-	-	-	-	-	-
General Committee (123F)	-	-	-	-	-	-	-	-	-	-	-
Committee on Juridical and Political Affairs (123G)	-	-	-	-	-	-	-	-	-	-	-
Committee of Hemispheric Security (123H)	-	-	-	-	-	-	-	-	-	-	-
Committee on Administrative and Budgetary Affairs (123I)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CISC (123L)	-	-	-	-	-	-	-	-	-	-	-
Special General Assemblies (123K)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 12 - Conferences and Meetings Management Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States</b>											
Support Offices and Units of the General Secretariat in the Member States (134A)	107.8	-	-	-	-	-	-	150.0	-	150.0	257.8
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States Total</b>	<b>\$ 107.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150.0</b>	<b>\$ -</b>	<b>\$ 150.0</b>	<b>\$ 257.8</b>
<b>Chapter 14 - Compliance Oversight Management Bodies</b>											
OAS Administrative Tribunal (143A)	-	-	-	-	-	-	-	45.0	-	45.0	45.0
Office of the Inspector General (143B)	-	-	-	-	-	-	-	80.0	-	80.0	80.0
Board of External Auditors (143C)	-	-	-	-	-	-	-	81.4	-	81.4	81.4
<b>Chapter 14 - Compliance Oversight Management Bodies Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 206.4</b>	<b>\$ -</b>	<b>\$ 206.4</b>	<b>\$ 206.4</b>
<b>Grand Total</b>	<b>\$ 4,608.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76.5</b>	<b>\$ 3.0</b>	<b>\$ 94.0</b>	<b>\$ 17.0</b>	<b>\$ 890.4</b>	<b>\$ 10.5</b>	<b>\$ 1,091.4</b>	<b>\$ 5,700.0</b>

## Specific Funds 2014

### By object of expenditure

Table 15  
(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
<b>Chapter 1 - Office of the Secretary General</b>											
Office of the Secretary General (13A)	-	-	-	-	-	-	-	-	156.8	156.8	156.8
Summits Secretariat (13B)	203.4	-	-	53.4	41.5	-	-	341.2	-	436.1	639.5
Office of Protocol (13C)	-	-	-	-	-	-	-	48.0	-	48.0	48.0
Department of Legal Services (13D)	-	-	-	-	-	-	-	-	-	-	-
OSG Administrative Management Support	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ 203.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53.4</b>	<b>\$ 41.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 389.2</b>	<b>\$ 156.8</b>	<b>\$ 640.9</b>	<b>\$ 844.3</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>											
Office of the Assistant Secretary General (23A)	-	-	-	-	-	-	-	-	-	-	-
Office of the Secretariat to the GA, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	-	-	-	-	-	-	-	-	-	-	-
Columbus Memorial Library (23C)	-	-	-	-	-	-	-	34.1	-	34.1	34.1
ASG Administrative Management Support (23D)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34.1</b>	<b>\$ -</b>	<b>\$ 34.1</b>	<b>\$ 34.1</b>
<b>Chapter 3 - Principal and Specialized Organs</b>											
Inter-American Court of Human Rights (33A)	-	-	-	-	-	-	-	598.8	-	598.8	598.8
Inter-American Commission on Human Rights (33B)	2,601.6	-	-	-	-	-	-	-	-	-	2,601.6
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	107.8	-	-	71.0	68.0	-	-	403.0	-	542.0	649.8
Office of the Director General of the Inter-American Children's Institute (33D)	-	-	-	-	-	-	-	306.4	-	306.4	306.4
Inter-American Juridical Committee (33E)	-	-	-	-	-	-	-	60.1	-	60.1	60.1
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>\$ 2,709.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71.0</b>	<b>\$ 68.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 769.5</b>	<b>\$ -</b>	<b>\$ 908.5</b>	<b>\$ 3,617.9</b>
<b>Chapter 4 - Other Entities and Dependencies</b>											
Inter-American Defense Board (43A)	-	-	-	-	-	-	-	-	-	-	-
Pan American Development Foundation (43B)	-	-	-	-	-	-	-	-	-	-	-
Trust for the Americas (43C)	-	-	-	-	-	-	-	-	-	-	-
IADB-Casa del Soldado Maintenance (43D)	-	-	-	-	-	-	-	-	-	-	-
Young Americas Business Trust (43E)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 4 - Other Entities and Dependencies</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 5 - Secretariat for Legal Affairs</b>											
Secretariat for Legal Affairs (53A)	-	-	-	29.7	-	241.9	40.0	5,744.9	15.0	6,071.5	6,071.5
Legal Affairs Administrative Section (53B)	-	-	-	-	-	-	-	-	-	-	-
Department of International Law (53C)	-	-	-	7.0	-	-	-	771.4	-	778.4	778.4
Department of Legal Cooperation (53D)	430.8	-	-	134.0	10.0	-	-	295.5	6.1	445.6	876.4
Meetings of REMJA (53E)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 5 - Secretariat for Legal Affairs Total</b>	<b>\$ 430.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170.7</b>	<b>\$ 10.0</b>	<b>\$ 241.9</b>	<b>\$ 40.0</b>	<b>\$ 6,811.8</b>	<b>\$ 21.1</b>	<b>\$ 7,295.5</b>	<b>\$ 7,726.3</b>

## Specific Funds 2014

### By object of expenditure

Table 15 (continued...)  
(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
<b>Chapter 6 - Secretariat for Multidimensional Security</b>											
Secretariat for Multidimensional Security (63A)	122.2	-	-	-	-	-	-	-	-	-	122.2
SMS Administrative Section (63B)	-	-	-	-	-	-	-	-	-	-	-
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	2,830.9	-	-	3,036.8	252.0	116.0	-	4,285.0	573.0	8,262.8	11,093.7
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	1,055.2	-	-	2,586.9	-	109.4	-	2,680.5	669.1	6,045.9	7,101.1
Department of Public Security (63F)	919.2	-	-	316.6	34.1	524.5	48.2	3,267.1	246.7	4,437.3	5,356.5
Meetings of Multidimensional Security (63H)	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (63X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 6 - Secretariat for Multidimensional Security Total</b>	<b>\$ 4,927.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,940.4</b>	<b>\$ 286.1</b>	<b>\$ 749.9</b>	<b>\$ 48.2</b>	<b>\$ 10,232.6</b>	<b>\$ 1,488.8</b>	<b>\$ 18,746.0</b>	<b>\$ 23,673.5</b>
<b>Chapter 7 - Secretariat for Political Affairs</b>											
Secretariat for Political Affairs (73A)	-	-	-	-	-	-	-	-	-	-	-
Department of Electoral Cooperation and Observation (73C)	172.6	-	-	2,527.9	105.5	1,186.7	4.5	1,226.2	60.3	5,111.1	5,283.7
Department of Sustainable Democracy and Special Missions (73D)	464.5	-	-	782.3	119.5	840.0	328.5	3,432.6	339.0	5,841.9	6,306.4
Department of Effective Public Management (73E)	977.3	-	-	481.6	96.3	38.6	-	1,372.3	57.8	2,046.5	3,023.8
SPA Administrative Section (73B)	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (73X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 7 - Secretariat for Political Affairs Total</b>	<b>\$ 1,614.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,791.7</b>	<b>\$ 321.3</b>	<b>\$ 2,065.3</b>	<b>\$ 333.0</b>	<b>\$ 6,031.1</b>	<b>\$ 457.1</b>	<b>\$ 12,999.4</b>	<b>\$ 14,613.8</b>
<b>Chapter 8 - Secretariat for Integral Development</b>											
Executive Secretariat for Integral Development (83A)	-	-	-	30.0	-	-	-	220.1	760.0	1,010.1	1,010.1
SEDI Administrative Section (83B)	-	-	-	-	-	-	-	-	-	-	-
Department of Economic and Social Development (83C)	-	-	-	587.9	100.0	3.0	-	1,125.8	15.0	1,831.7	1,831.7
Department of Sustainable Development (83D)	803.8	-	-	2,107.1	608.8	132.0	33.0	13,224.6	164.3	16,269.8	17,073.6
Department of Human Development, Education and Employment (83F)	316.1	-	2,610.0	5.0	-	-	-	500.0	7.5	3,122.4	3,438.5
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	-	-	-	-	-	-	-	-	-	-	-
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)	171.6	-	-	-	-	-	-	103.4	-	103.4	275.0
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	-	1.8	-	100.2	4.6	9.2	-	252.6	16.0	384.3	384.3
Meetings of CITEL Assembly (83J)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CIDI (83K)	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (83X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 8 - Secretariat for Integral Development Total</b>	<b>\$ 1,291.5</b>	<b>\$ 1.8</b>	<b>\$ 2,610.0</b>	<b>\$ 2,830.3</b>	<b>\$ 713.4</b>	<b>\$ 144.2</b>	<b>\$ 33.0</b>	<b>\$ 15,426.5</b>	<b>\$ 962.7</b>	<b>\$ 22,721.8</b>	<b>\$ 24,013.3</b>
<b>Chapter 9 - Secretariat for External Relations</b>											
Secretariat for External Relations (93A)	102.2	-	-	-	-	-	-	95.7	-	95.7	197.9
Department of International Affairs (93C)	-	-	-	130.5	18.2	3.7	-	256.9	9.3	418.6	418.6
Art Museum of the Americas (93D)	-	-	-	14.0	22.0	83.2	20.0	79.0	18.0	236.2	236.2
Department of Press and Communications (93E)	-	-	-	-	-	-	-	93.2	3.0	96.2	96.2
SER Administrative Section (93B)	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (93X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 9 - Secretariat for External Relations Total</b>	<b>\$ 102.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 144.5</b>	<b>\$ 40.2</b>	<b>\$ 86.9</b>	<b>\$ 20.0</b>	<b>\$ 524.8</b>	<b>\$ 30.3</b>	<b>\$ 846.7</b>	<b>\$ 948.9</b>

**Specific Funds 2014**  
**By object of expenditure**

Table 15 (continued...)  
(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
<b>Chapter 6 - Secretariat for Multidimensional Security</b>											
<b>Chapter 10 - Secretariat for Administration and Finance</b>											
Secretariat for Administration and Finance (103A)	-	-	-	-	-	-	-	-	-	-	-
Department of Human Resources (103B)	-	-	-	-	-	-	-	422.7	-	422.7	422.7
Department of Financial and Administrative Management Services (103C)	-	-	-	-	-	-	-	-	-	-	-
Department of Information and Technology Services (103D)	338.6	-	-	-	-	-	-	-	-	-	338.6
Department of Procurement Services (103E)	-	-	-	-	-	-	-	-	-	-	-
Department of General Services (103F)	95.6	-	-	-	-	135.0	-	-	-	135.0	230.6
Department of Planning and Evaluation (103G)	157.5	-	-	-	-	-	-	400.0	-	400.0	557.5
IPSAS & Business Modernization Initiative (103H)	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (103X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 10 - Secretariat for Administration and Finance Total</b>	<b>\$ 591.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135.0</b>	<b>\$ -</b>	<b>\$ 822.7</b>	<b>\$ -</b>	<b>\$ 957.7</b>	<b>\$ 1,549.4</b>
<b>Chapter 11 - Basic Infrastructure and Common Costs</b>											
Adjustment to Travel Costs (113X)	-	-	-	-	-	-	-	-	-	-	-
OAS Network and IT Infrastructure Services (113A)	-	-	-	-	-	-	-	-	-	-	-
Telecommunications Infrastructure (113Y)	-	-	-	-	-	-	-	-	-	-	-
Enterprise Resource Management System (113C)	-	-	-	-	-	-	-	-	-	-	-
IPSAS Infrastructure and Support (113Q)	-	-	-	-	-	-	-	-	-	-	-
Office Equipment and Supplies (113B)	-	-	-	-	-	150.5	-	-	-	150.5	150.5
Building Management and Maintenance (113D)	-	-	-	-	-	37.5	346.0	267.8	-	651.3	651.3
Building Maintenance - Utilities (113Z)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Cleaning (113U)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Security (113V)	-	-	-	-	-	-	-	-	-	-	-
General Insurance (113E)	-	-	-	-	-	-	-	-	-	-	-
Recruitment and Transfers (113G)	-	-	-	-	-	-	-	-	-	-	-
Terminations and Repatriations (113H)	-	-	-	-	-	-	-	-	-	-	-
Home Leave (113I)	-	-	-	-	-	-	-	-	-	-	-
Education and Language Allowance, Medical Examinations (113J)	-	-	-	-	-	-	-	-	-	-	-
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development (113L)	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Staff Association (113M)	-	-	-	-	-	-	-	-	-	-	-
Contribution to AROAS (113N)	-	-	-	-	-	-	-	-	-	-	-
Repayment of Capital Fellowship Fund Loan (113P)	-	-	-	-	-	-	-	-	-	-	-
Reserve Subfund (113O)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 11 - Basic Infrastructure and Common Costs Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 188.0</b>	<b>\$ 346.0</b>	<b>\$ 267.8</b>	<b>\$ -</b>	<b>\$ 801.8</b>	<b>\$ 801.8</b>

**Specific Funds 2014**  
**By object of expenditure**

Table 15 (continued...)  
(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
<b>Chapter 12 - Conferences and Meetings Management</b>											
Department of Conferences and Meetings Management (123A)	-	-	-	-	-	-	-	60.1	-	60.1	60.1
General Assembly (123B)	-	-	-	-	-	-	-	-	-	-	-
Permanent Council (123D)	-	-	-	-	-	-	-	-	-	-	-
Preparatory Committee (123E)	-	-	-	-	-	-	-	-	-	-	-
General Committee (123F)	-	-	-	-	-	-	-	-	-	-	-
Committee on Juridical and Political Affairs (123G)	-	-	-	-	-	-	-	-	-	-	-
Committee of Hemispheric Security (123H)	-	-	-	-	-	-	-	-	-	-	-
Committee on Administrative and Budgetary Affairs (123I)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CISC (123L)	-	-	-	-	-	-	-	-	-	-	-
Special General Assemblies (123K)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 12 - Conferences and Meetings Management Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60.1	\$ -	\$ 60.1	\$ 60.1
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States</b>											
Support Offices and Units of the General Secretariat in the Member States (134A)	-	-	-	-	0.9	22.6	214.9	70.3	4.5	313.3	313.3
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 22.6	\$ 214.9	\$ 70.3	\$ 4.5	\$ 313.3	\$ 313.3
<b>Chapter 14 - Compliance Oversight Management Bodies</b>											
OAS Administrative Tribunal (143A)	-	-	-	-	-	-	-	-	-	-	-
Office of the Inspector General (143B)	-	-	-	-	-	-	-	-	-	-	-
Board of External Auditors (143C)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 14 - Compliance Oversight Management Bodies Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	\$ 11,870.9	\$ 1.8	\$ 2,610.0	\$ 13,002.0	\$ 1,481.4	\$ 3,633.8	\$ 1,035.1	\$ 42,039.3	\$ 3,121.3	\$ 66,924.6	\$ 78,795.5







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## SECTION IV

### PROPOSED PROGRAM-BUDGET AT THE CHAPTER LEVEL

**Note:** A table showing the average cost per position, used to calculate personnel costs, is contained in Annex VIII. Specific Fund Post data shown on the following tables is based on actual execution of two one-year periods: July 2011-June 2012 and July 2012 - June 2013

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### Mission

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

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

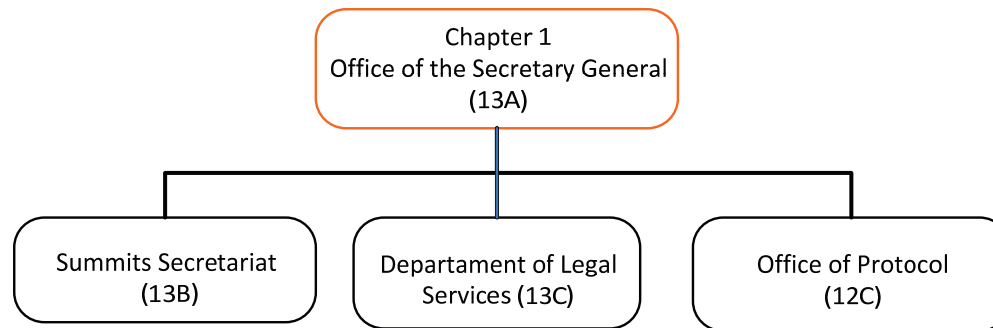
The Secretary General determines the internal organization of the General Secretariat, the number of employees, and the conditions of their employment, in accordance with the program-budget and the General Standards.

The Secretary General presents the annual proposed 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)

	2014		2013		2012		2011
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 3,360.0	-5.1%	\$ 3,541.3	2.5%	\$ 3,456.3	-5.6%	\$ 3,659.9
Non-Personnel	483.2	-1.0%	487.9	18.4%	412.1	-3.3%	426.0
<b>Total Chapter</b>	<b>\$ 3,843.2</b>	<b>-4.6%</b>	<b>\$ 4,029.2</b>	<b>4.2%</b>	<b>\$ 3,868.4</b>	<b>-5.3%</b>	<b>\$ 4,086.0</b>
	2014		2013		2012		2011
<b>Indirect Cost Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 24.1	-67.2%	\$ 73.4
Non-Personnel	\$ -	n/a	-	-100.0%	31.3	-65.4%	90.5
<b>Total Chapter</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 55.4</b>	<b>-66.2%</b>	<b>\$ 163.9</b>
	2014		2013		2012		2011
<b>Specific Funds</b>	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 203.4	-54.4%	\$ 446.4	246.4%	\$ 128.9	-10.2%	\$ 143.5
Non-Personnel	640.9	41.3%	453.4	-49.3%	894.5	-8.5%	977.9
<b>Total Chapter</b>	<b>\$ 844.3</b>	<b>-6.2%</b>	<b>\$ 899.8</b>	<b>-12.1%</b>	<b>\$ 1,023.3</b>	<b>-8.7%</b>	<b>\$ 1,121.3</b>
	2014		2013		2012		2011
<b>Regular Fund by Subprogram</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Office of the Secretary General (13A)</b>	\$ 1,775.6	-6.8%	\$ 1,904.7	2.1%	\$ 1,864.6	-11.2%	\$ 2,099.5
<b>Summits Secretariat (13B)</b>	188.1	-63.2%	511.0	8.7%	470.2	-15.0%	553.2
<b>Office of Protocol (13C)</b>	468.5	-15.3%	553.1	5.8%	522.7	6.1%	492.8
<b>Department of Legal Services (13D)</b>	1,112.0	4.9%	1,060.5	4.9%	1,010.9	7.5%	940.5
<b>OSG Administrative Management Support (13E)</b>	299.0	n/a	-	n/a	-	n/a	-
<b>Total</b>	<b>\$ 3,843.2</b>	<b>-4.6%</b>	<b>\$ 4,029.2</b>	<b>4.2%</b>	<b>\$ 3,868.4</b>	<b>-5.3%</b>	<b>\$ 4,086.0</b>

**2014 Projected Sources of Financing by Fund (All Funds)**

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Office of the Secretary General (13A)	\$ 1,775.6	\$ -	\$ 156.8	\$ 1,932.4
Summits Secretariat (13B)	188.10	-	639.50	827.60
Office of Protocol (13C)	468.5	-	48.0	516.5
Department of Legal Services (13D)	1,112.00	-	-	1,112.00
OSG Administrative Management Support (13E)	299.0	-	-	299.0
<b>Total</b>	<b>\$ 3,843.2</b>	<b>\$ -</b>	<b>\$ 844.3</b>	<b>\$ 4,687.5</b>

**2014 Projected Costs by Object of Expenditure (All Funds)**

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Office of the Secretary General (13A)	\$ 1,421.7	\$ -	\$ -	\$ 262.6	\$ 19.4	\$ 29.1	\$ -	\$ 31.6	\$ 168.0	\$ 510.7	\$ 1,932.4
Summits Secretariat (13B)	338.60	-	-	65.70	44.50	7.60	-	363.20	8.00	489.00	827.60
Office of Protocol (13C)	415.5	-	-	0.2	3.9	2.8	-	48.0	46.1	101.0	516.5
Department of Legal Services (13D)	1,088.60	-	-	2.54	4.00	3.48	-	1.38	12.00	23.40	1,112.00
OSG Administrative Management Support (13E)	299.0	-	-	-	-	-	-	-	-	-	299.0
<b>Total</b>	<b>\$ 3,563.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 331.0</b>	<b>\$ 71.8</b>	<b>\$ 43.0</b>	<b>\$ -</b>	<b>\$ 444.2</b>	<b>\$ 234.1</b>	<b>\$ 1,124.1</b>	<b>\$ 4,687.5</b>



**Regular Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
SG	1	273.5	1	263.1
D02	1	236.2	1	233.8
D01	0	0.0	2	392.8
P05	5	979.0	3	580.2
P04	2	335.2	4	644.4
P03	5	676.0	4	520.8
P02	1	107.8	2	208.4
G07	2	244.4	1	119.2
G06	3	286.8	4	372.4
G04	1	84.5	1	82.1
G03	1	58.4	1	53.9
G01	2	78.2	2	73.4
<b>Grand Total</b>	<b>24</b>	<b>3,360.00</b>	<b>26</b>	<b>3,544.5</b>

**Specific Fund Posts 2012-2013**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
G06	1	63.7	0.17	8.0
P01			0.33	30.6
P02	1	99.2		
<b>Grand Total</b>	<b>0.5</b>	<b>38.58</b>	<b>2</b>	<b>162.81</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,421.7	-8.2%	\$ 1,549.2	-2.6%	\$ 1,589.8	-10.7%	\$ 1,779.9
Non-Personnel	353.9	-0.4%	355.5	29.3%	274.8	-14.0%	319.6
<b>Total Subprogram</b>	<b>\$ 1,775.6</b>	<b>-6.8%</b>	<b>\$ 1,904.7</b>	<b>2.1%</b>	<b>\$ 1,864.6</b>	<b>-11.2%</b>	<b>\$ 2,099.5</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 29.9
Non-Personnel	-	n/a	-	n/a	-	-100.0%	14.4
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 44.4</b>
<b>Specific Funds</b>							
	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 13.5	-77.4%	\$ 59.8
Non-Personnel	156.8	0.0%	156.8	19.6%	131.0	-68.3%	413.2
<b>Total Subprogram</b>	<b>\$ 156.8</b>	<b>0.0%</b>	<b>\$ 156.8</b>	<b>8.5%</b>	<b>\$ 144.5</b>	<b>-69.4%</b>	<b>\$ 473.0</b>

**Regular Fund Posts 2013-2014—Office of the Secretary General**

Table

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
SG	1	273.5	1	263.1
D02	1	236.2	1	233.8
P05	1	195.8	1	193.4
P04	2	335.2	2	322.2
P02	0	0.0	1	104.2
G07	2	244.4	1	119.2
G06	0	0.0	2	186.2
G03	1	58.4	1	53.9
G01	2	78.2	2	73.4
<b>Grand Total</b>	<b>10</b>	<b>1,421.7</b>	<b>12</b>	<b>1,549.4</b>

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

Table  
(in thousands)

Regular Fund	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 135.2	-70.4%	\$ 456.8	8.5%	\$ 421.2	-17.0%	\$ 507.5
Non-Personnel	52.9	-2.4%	54.2	10.7%	49.0	7.1%	45.7
<b>Total Subprogram</b>	<b>\$ 188.1</b>	<b>-63.2%</b>	<b>\$ 511.0</b>	<b>8.7%</b>	<b>\$ 470.2</b>	<b>-15.0%</b>	<b>\$ 553.2</b>

Indirect Cost Recovery (ICR)	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 24.1	-44.7%	\$ 43.5
Non-Personnel	-	n/a	-	-100.0%	31.3	-21.9%	40.1
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 55.4</b>	<b>-33.8%</b>	<b>\$ 83.6</b>

Specific Funds	2014		2013		2012		2011
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 203.4	2.5%	\$ 198.5	72.1%	\$ 115.4	37.9%	\$ 83.6
Non-Personnel	436.1	49.4%	291.9	-61.8%	763.4	46.2%	522.3
<b>Total Subprogram</b>	<b>\$ 639.5</b>	<b>30.4%</b>	<b>\$ 490.4</b>	<b>-44.2%</b>	<b>\$ 878.8</b>	<b>45.0%</b>	<b>\$ 605.9</b>

**Regular Fund Posts 2013-2014—Summits Secretariat**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
D01			1	196.4
P03	1	135.2	2	260.4
<b>Grand Total</b>	<b>1</b>	<b>135.2</b>	<b>3</b>	<b>456.8</b>

**Specific Fund Posts 2012-2013—Summits Secretariat**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
G06	1	63.7	0.17	8.0
P01			0.33	30.6
P02	1	99.2		
<b>Grant Total</b>	<b>0.5</b>	<b>38.58</b>	<b>2</b>	<b>162.81</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 415.5	-16.7%	\$ 498.8	8.9%	\$ 458.0	1.9%	\$ 449.4
Non-Personnel	53.0	-2.4%	54.3	-16.0%	64.7	49.1%	43.4
<b>Total Subprogram</b>	<b>\$ 468.5</b>	<b>-15.3%</b>	<b>\$ 553.1</b>	<b>5.8%</b>	<b>\$ 522.7</b>	<b>6.1%</b>	<b>\$ 492.8</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	\$ -	n/a	-	n/a	-	-100.0%	36.0
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 36.0</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	-100.0%	\$ 121.9	n/a	\$ -	n/a	\$ -
Non-Personnel	48.0	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 48.0</b>	<b>-60.6%</b>	<b>\$ 121.9</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Regular Fund Posts 2013-2014—Office of Protocol**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P05	1	195.8	1	193.4
P03	1	135.2	1	130.2
G06	0	0.0	1	93.1
G04	1	84.5	1	82.1
<b>Grand Total</b>	<b>3</b>	<b>415.5</b>	<b>4</b>	<b>498.8</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,088.6	5.0%	\$ 1,036.5	5.0%	\$ 987.3	6.9%	\$ 923.2
Non-Personnel	23.4	-2.3%	24.0	1.3%	23.7	36.5%	17.3
<b>Total Subprogram</b>	<b>\$ 1,112.0</b>	<b>4.9%</b>	<b>\$ 1,060.5</b>	<b>4.9%</b>	<b>\$ 1,010.9</b>	<b>7.5%</b>	<b>\$ 940.5</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution`</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	-100.0%	\$ 126.0	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	4.8	n/a	-	-100.0%	42.4
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 130.8</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 42.4</b>

**Regular Fund Posts 2013-2014—Department of Legal Services**

Table

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
D01	0	0.0	1	196.4
P05	3	587.4	1	193.4
P04	0	0.0	2	322.2
P03	3	405.6	1	130.2
P02	0	0.0	1	104.2
G06	1	95.6	1	93.1
<b>Grand Total</b>	<b>7</b>	<b>1,088.6</b>	<b>7</b>	<b>1,039.5</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 299.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 299.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	\$ -	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>	<b>% Δ</b>	<b>2011</b>
	<b>Projected</b>		<b>Projected</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Regular Fund Posts 2013-2014—OSG Administrative Support Section**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P02	1	107.8		
G06	2	191.2		
<b>Grand Total</b>	<b>3</b>	<b>299.0</b>	<b>0</b>	<b>0</b>

## Operational Goals

Table  
Operational Goals of the Management Unit\*

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>01 - SECRETARY GENERAL</b>				
<b>Office of the Secretary General (13A)</b>				
13A	1			Political leadership of the General Secretariat
<b>TOTAL Office of the Secretary General (13A)</b>			<b>1 GOAL(S)</b>	
<b>Summits Secretariat (13B)</b>				
13B	1			Coordination of social partners activities and dissemination of recommendations to the OAS Member States and the General Secretariat regarding the summits process
13B	2	Meeting	8	Technical support to the SIRG meetings, provided
13B	3	Meeting	8	Coordination of the Joint Summit Working Group
13B	4	Publication	34	Coordination of follow-up actions on mandates resulting from Summit meetings
13B	5			Assistance and technical support given to the Summit host country
13B	6	Document	150	Management of documents to preserve the institutional memory of the Summits
13B	7			Websites: Summits, SIRG, SISCA, JSWG, Social Partners, States, managed
13B	8			Administrative management of the Summits Secretariat
13B	9	Inquiry	25	Administration of the Summits Virtual Community platform
13B	10	Document	30	Development and implementation of a communication strategy for the Summits process activities and initiatives
13B	11			Strengthening of links between the Ministerial Meetings and the Summits process
13B	12			Development and strengthening of inter-departmental cooperation for the Summits process
<b>TOTAL Summits Secretariat (13B)</b>			<b>12 GOAL(S)</b>	
<b>Office of Protocol (13C)</b>				
13C	1			Protocol services rendered to the GS, Member States, and political organs
13C	2	Process	1500	Accreditations of representatives, the Secretary General, and the Assistant Secretary General, and follow-up
13C	3	Event	100	Events organized for the GS and the diplomatic community
13C	4			Support given to the General Assembly preparations
13C	5			Administrative management of the Office
13C	6	Document	1	Annual operating plan, prepared
13C	7			Diplomatic security services, coordinated
13C	8	Event	215	Funds raised from the rent of rooms and other facilities for cultural and social events
<b>TOTAL Office of Protocol (13C)</b>			<b>8 GOAL(S)</b>	

**Operational Goals**

Table  
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>01 - SECRETARY GENERAL</b>				
<b>Department of Legal Services (13D)</b>				
13D	1	Inquiry	2000	Legal advisory services rendered to the GS dependencies, specialized organizations, political organs and other entities associated with OAS (in person, in writing and by telephone)
13D	2	Unit	500	Agreements and contracts prepared, reviewed and/or negotiated
13D	3	Unit	10	Representation in (judicial and extrajudicial) disputes, including negotiation of conciliatory agreements and special investigations
13D	4			Administrative management of the Department
13D	5	Document	1	Annual operating plan, prepared
13D	6			GS legal system database, maintained and updated
13D	7	Process	10	Comprehensive review of regulatory provisions
<b>TOTAL Department of Legal Services (13D)</b>			<b>7 GOAL(S)</b>	
<b>OSG Administrative Management Support Section (13E)</b>				
13E	1			Administrative and financial support given to the Office of the Secretary General
<b>TOTAL OSG Administrative Management Support Section (13E)</b>			<b>1 GOAL(S)</b>	

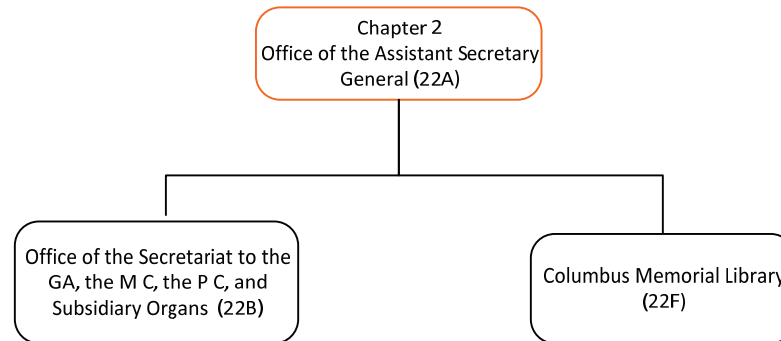


## CHAPTER 2 - OFFICE OF THE ASSISTANT SECRETARY GENERAL

### Mission

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

### Organizational Structure



**Yearly Changes by Fund and category of Expenditure**

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 3,862.9	14.5%	\$ 3,372.6	-0.4%	\$ 3,385.7	2.6%	\$ 3,298.7
Non-Personnel	288.1	-5.3%	304.1	0.0%	304.2	-13.5%	351.6
<b>Total Chapter</b>	<b>\$ 4,151.0</b>	<b>12.9%</b>	<b>\$ 3,676.7</b>	<b>-0.4%</b>	<b>\$ 3,689.9</b>	<b>1.1%</b>	<b>\$ 3,650.3</b>
<b>Indirect Cost Recovery (ICR)</b>							
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	30.0	-23.0%	39.0	n/a	-	n/a	-
<b>Total Chapter</b>	<b>\$ 30.0</b>	<b>-23.0%</b>	<b>\$ 39.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 73.4	-1506.1%	\$ (5.2)
Non-Personnel	34.1	0.0%	34.1	0.6%	33.9	638.4%	4.6
<b>Total Chapter</b>	<b>\$ 34.1</b>	<b>0.0%</b>	<b>\$ 34.1</b>	<b>-68.2%</b>	<b>\$ 107.3</b>	<b>-17076.7%</b>	<b>\$ (0.6)</b>
<b>Regular Fund by Subprogram</b>							
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Office of the Assistant Secretary General (23A)	\$ 1,814.3	17.9%	\$ 1,539.0	3.8%	\$ 1,482.2	7.5%	\$ 1,378.4
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	1,280.6	-3.9%	1,332.2	0.9%	1,320.2	-0.7%	1,329.6
Columbus Memorial Library (23C)	825.3	2.5%	805.5	-9.2%	887.6	-5.8%	942.3
ASG Administrative Management Support (23D)	230.8		-		-		-
<b>Total</b>	<b>\$ 4,151.0</b>	<b>12.9%</b>	<b>\$ 3,676.7</b>	<b>-0.4%</b>	<b>\$ 3,689.9</b>	<b>1.1%</b>	<b>\$ 3,650.3</b>

### 2014 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Office of the Assistant Secretary General (23A)	\$ 1,814.3	\$ -	\$ -	\$ 1,814.3
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council , and Subsidiary Organs (23B)	1,280.6	-	-	1,280.6
Columbus Memorial Library (23C)	825.3	30.0	34.1	889.4
ASG Administrative Management Support (23D)	230.8	-	-	230.8
<b>Total</b>	<b>\$ 4,151.0</b>	<b>\$ 30.0</b>	<b>\$ 34.1</b>	<b>\$ 4,215.1</b>

### 2014 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Office of the Assistant Secretary General (23A)	\$ 1,665.4	\$ -	\$ -	\$ 97.6	\$ 5.5	\$ 1.5	\$ -	\$ -	\$ 44.3	\$ 148.9	\$ 1,814.3
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council , and Subsidiary Organs (23B)	1,224.0	-	-	-	8.0	10.4	-	26.2	12.1	56.6	1,280.6
Columbus Memorial Library (23C)	742.7	-	-	-	4.9	15.1	6.8	108.0	11.9	146.7	889.4
ASG Administrative Management Support (23D)	230.8	-	-	-	-	-	-	-	-	-	230.8
<b>Total</b>	<b>\$ 3,862.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 97.6</b>	<b>\$ 18.4</b>	<b>\$ 27.0</b>	<b>\$ 6.8</b>	<b>\$ 134.2</b>	<b>\$ 68.2</b>	<b>\$ 352.2</b>	<b>\$ 4,215.1</b>

**Regular Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
ASG	1	244.7	1	238.5
D01	1	208.4	1	196.4
P05	3	587.4	2	386.8
P04	1	167.6	1	161.1
P03	11	1,487.2	10	1,302.0
P02	3	323.4	3	265.2
G07	1	122.2	1	119.2
G06	4	382.4	4	373.0
G05	2	170.6	2	164.0
G04	2	169.0	2	164.2
<b>Grand Total</b>	<b>29</b>	<b>3,862.9</b>	<b>27</b>	<b>3,370.4</b>

**Specific Fund Posts 2012-2013**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
Associate	0.5	39.3	0.25	17.2
<b>Grand Total</b>	<b>0.5</b>	<b>39.32</b>	<b>0.25</b>	<b>17.17</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,665.4	21.1%	\$ 1,374.9	3.8%	\$ 1,324.5	14.0%	\$ 1,162.2
Non-Personnel	148.9	-9.3%	164.1	4.1%	157.7	-27.1%	216.2
<b>Total Subprogram</b>	<b>\$ 1,814.3</b>	<b>17.9%</b>	<b>\$ 1,539.0</b>	<b>3.8%</b>	<b>\$ 1,482.2</b>	<b>7.5%</b>	<b>\$ 1,378.4</b>

<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 73.4	-1506.1%	\$ (5.2)
Non-Personnel	-	n/a	-	-100.0%	18.9	-54405.6%	(0.0)
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 92.4</b>	<b>-1856.9%</b>	<b>\$ (5.3)</b>

**Regular Fund Posts 2013-2014—Office of the Assistant Secretary General**

Table

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
ASG	1	244.7	1	238.5
D01	1	208.4	1	196.4
P05	2	391.6	1	193.4
P04	1	167.6	1	161.1
P03	1	135.2	1	130.2
P02	2	215.6	2	161.0
G07	1	122.2	1	119.2
G06	1	95.6	1	93.7
G04	1	84.5	1	82.1
<b>Grand Total</b>	<b>11</b>	<b>1,665.4</b>	<b>10</b>	<b>1,375.6</b>

**Specific Fund Posts 2012-2013—Office of the Assistant Secretary General**

<b>Grade</b>	<b>YEAR</b>			
	<b>2013</b>		<b>2012</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
Associate	0.5	39.3	0.25	17.2
<b>Grand Total</b>	<b>0.5</b>	<b>39.32</b>	<b>0.25</b>	<b>17.17</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,224.0	-3.9%	\$ 1,274.2	-0.1%	\$ 1,275.1	-0.4%	\$ 1,280.7
Non-Personnel	56.6	-2.4%	58.0	28.7%	45.1	-7.9%	48.9
<b>Total Subprogram</b>	<b>\$ 1,280.6</b>	<b>-3.9%</b>	<b>\$ 1,332.2</b>	<b>0.9%</b>	<b>\$ 1,320.2</b>	<b>-0.7%</b>	<b>\$ 1,329.6</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Regular Fund Posts 2013-2014—Office of Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council and Subsidiary Organs**

Table

	YEAR			
	2014		2013	
Grade	Posts	\$1,000	Posts	\$1,000
P03	7	946.4	7	911.4
P02	1	107.8	1	104.2
G06	0	0.0	1	93.1
G05	1	85.3	1	82.0
G04	1	84.5	1	82.1
<b>Grand Total</b>	<b>10</b>	<b>1,224.0</b>	<b>11</b>	<b>1,272.8</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% ?</b>	<b>Approved</b>	<b>% ?</b>	<b>Execution</b>	<b>% ?</b>	<b>Execution</b>
Personnel	\$ 742.7	2.7%	\$ 723.5	-8.0%	\$ 786.1	-8.1%	\$ 855.8
Non-Personnel	82.6	0.7%	82.0	-19.2%	101.5	17.4%	86.4
<b>Total Subprogram</b>	<b>\$ 825.3</b>	<b>2.5%</b>	<b>\$ 805.5</b>	<b>-9.2%</b>	<b>\$ 887.6</b>	<b>-5.8%</b>	<b>\$ 942.3</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% ?</b>	<b>Approved</b>	<b>% ?</b>	<b>Execution</b>	<b>% ?</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	30.0	-23.0%	39.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 30.0</b>	<b>-23.0%</b>	<b>\$ 39.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% ?</b>	<b>Projected</b>	<b>% ?</b>	<b>Execution</b>	<b>% ?</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	34.1	0.0%	34.1	128.0%	15.0	223.5%	4.6
<b>Total Subprogram</b>	<b>\$ 34.1</b>	<b>0.0%</b>	<b>\$ 34.1</b>	<b>128.0%</b>	<b>\$ 15.0</b>	<b>223.5%</b>	<b>\$ 4.6</b>

**Regular Fund Posts 2013-2014—Columbus Memorial Library**

Table

<b>Grade</b>	<b>YEAR</b>				
	<b>Posts</b>	<b>2014</b>		<b>2013</b>	
		<b>\$1,000</b>		<b>\$1,000</b>	
P05	1	195.8	1	193.4	
P03	2	270.4	2	260.4	
G06	2	191.2	2	186.2	
G05	1	85.3	1	82.0	
<b>Grand Total</b>	<b>6</b>	<b>742.7</b>	<b>6</b>	<b>722.0</b>	

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014 Proposed</b>		<b>2013 Approved</b>		<b>2012 Execution</b>		<b>2011 Execution</b>
		<b>% Δ</b>		<b>% Δ</b>		<b>% Δ</b>	
Personnel	\$ 230.8	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 230.8</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

<b>Indirect Cost Recovery (ICR)</b>	<b>2014 Proposed</b>		<b>2013 Approved</b>		<b>2012 Execution</b>		<b>2011 Execution</b>
		<b>% Δ</b>		<b>% Δ</b>		<b>% Δ</b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

<b>Specific Funds</b>	<b>2014 Projected</b>		<b>2013 Projected</b>		<b>2012 Execution</b>		<b>2011 Execution</b>
		<b>% Δ</b>		<b>% Δ</b>		<b>% Δ</b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Regular Fund Posts 2013-2014—ASG Administrative Management Support**

	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
<b>Grade</b>	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P03	1	135.2	0	0.0
G06	1	95.6	0	0.0
<b>Grand Total</b>	<b>2</b>	<b>230.8</b>	<b>0</b>	<b>0.0</b>



## Operational Goals

Table  
Operational Goals of the Management Unit\*

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

## Operational Goals

Operational Goals of the Management

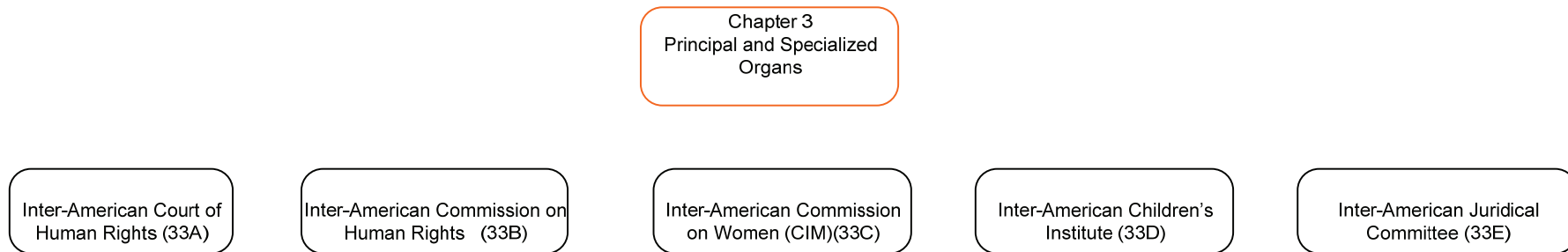
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Columbus Memorial Library (23C)</b>				
23C	1	Publication	15000	Bibliographical material procured, catalogued, classified and exchanged
23C	2			Bibliographical and audiovisual material,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

**Operational Goals**

Operational Goals of the Management

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>ASG Administrative Management Support Section (23D)</b>				
23D	1			Administrative and financial support given to the ASG
<b>TOTAL ASG Administrative Management Support Section (23D)</b>			<b>1 GOAL(S)</b>	

## CHAPTER 3 - PRINCIPAL AND SPECIALIZED ORGANS



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

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

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

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

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

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

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

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

#### Functions

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

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

#### Functions

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

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

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

## Yearly Changes by Fund and category of expenditure

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 6,416.7	3.0%	\$ 6,230.8	24.7%	\$ 4,996.7	1.2%	\$ 4,937.2
Non-Personnel	4,341.0	-2.8%	4,464.3	10.2%	4,051.7	15.9%	3,497.1
<b>Total Chapter</b>	<b>\$ 10,757.7</b>	<b>0.6%</b>	<b>\$ 10,695.1</b>	<b>18.2%</b>	<b>\$ 9,048.4</b>	<b>7.3%</b>	<b>\$ 8,434.2</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ 202.8	135.8%	\$ 86.0	-657.1%	\$ (15.4)	-107.5%	\$ 204.8
Non-Personnel	157.0	18.9%	132.0	67.3%	78.9	-36.9%	125.0
<b>Total Chapter</b>	<b>\$ 359.8</b>	<b>65.0%</b>	<b>\$ 218.0</b>	<b>243.5%</b>	<b>\$ 63.5</b>	<b>-80.8%</b>	<b>\$ 329.7</b>
<b>Specific Funds</b>							
Personnel	\$ 2,709.4	4.8%	\$ 2,584.9	21.1%	\$ 2,134.0	-15.4%	\$ 2,521.1
Non-Personnel	1,507.3	-15.8%	1,791.2	-49.6%	3,553.1	-32.4%	5,254.5
<b>Total Chapter</b>	<b>\$ 4,216.7</b>	<b>-3.6%</b>	<b>\$ 4,376.1</b>	<b>-23.1%</b>	<b>\$ 5,687.1</b>	<b>-26.9%</b>	<b>\$ 7,775.7</b>
<b>Regular Fund by Subprogram</b>							
Inter-American Court of Human Rights (33A)	\$ 2,598.4	-2.4%	\$ 2,661.0	25.3%	\$ 2,124.3	3.2%	\$ 2,058.1
Inter-American Commission on Human Rights (33B)	5,410.0	2.5%	5,280.2	17.2%	4,506.1	4.1%	4,329.8
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,363.3	5.3%	1,295.1	18.6%	1,091.6	13.0%	965.7
Office of the Director General of the Inter-American Children's Institute (33D)	1,034.2	0.4%	1,029.7	12.6%	914.2	-1.9%	931.6
Inter-American Juridical Committee (33E)	351.8	-18.0%	429.0	4.1%	412.2	176.5%	149.1
<b>Total</b>	<b>\$ 10,757.7</b>	<b>0.6%</b>	<b>\$ 10,695.1</b>	<b>18.2%</b>	<b>\$ 9,048.4</b>	<b>7.3%</b>	<b>\$ 8,434.2</b>

### 2014 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Inter-American Court of Human Rights (33A)	\$ 2,598.4	\$ -	\$ 598.8	\$ 3,197.2
Inter-American Commission on Human Rights (33B)	5,410.0	95.0	2,601.6	8,106.6
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,363.3	157.0	649.8	2,170.1
Office of the Director General of the Inter-American Children's Institute (33D)	1,034.2	-	306.4	1,340.6
Interamerican Juridical Committee (33E)	351.8	107.8	60.1	519.7
<b>Total</b>	<b>\$ 10,757.7</b>	<b>\$ 359.8</b>	<b>\$ 4,216.7</b>	<b>\$ 15,334.2</b>

### 2014 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Inter-American Court of Human Rights (33A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,479.3	\$ 1,717.9	\$ 3,197.2	\$ 3,197.2
Inter-American Commission on Human Rights (33B)	7,166.9	-	28.1	167.7	52.4	52.9	13.9	540.8	83.9	939.7	8,106.6
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,239.7	-	-	99.5	106.5	15.4	-	698.0	11.0	930.4	2,170.1
Office of the Director General of the Inter-American Children's Institute (33D)	747.9	-	-	7.5	-	13.5	4.2	567.5	-	592.7	1,340.6
Interamerican Juridical Committee (33E)	174.4	-	-	99.0	5.5	12.1	1.0	205.8	22.0	345.3	519.7
<b>Total</b>	<b>\$ 9,328.9</b>	<b>\$ -</b>	<b>\$ 28.1</b>	<b>\$ 373.7</b>	<b>\$ 164.4</b>	<b>\$ 93.9</b>	<b>\$ 19.1</b>	<b>\$ 3,491.4</b>	<b>\$ 1,834.8</b>	<b>\$ 6,005.3</b>	<b>\$ 15,334.2</b>



**Regular Fund  
Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
D02	1	236.2	1	233.8
D01	1	208.4	1	196.4
P05	5	986.4	5	977.8
P04	6	1,007.1	5	805.5
P03	10	1,352.0	11	1,432.2
P02	10	1,063.6	8	833.6
P01	4	345.2	5	402.5
G06	6	573.6	5	465.5
G05	7	559.7	10	820.0
G04	1	84.5	1	82.1
<b>Grand Total</b>	<b>51</b>	<b>6,416.7</b>	<b>52</b>	<b>6,249.4</b>

**Specific Fund  
Posts 2012-2013**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
G04	1	67.5	1	62.7
G05	5	311.9	4.17	232.7
G06	1	80.4	1	77.9
P01	8.35	654.7	8.08	584.8
P02	2	166.7	4	376.2
P03	3.33	399.9	2	255.1
P05	1	167.1	1	159.7
<b>Grand Total</b>	<b>21.68</b>	<b>1,848.34</b>	<b>21.25</b>	<b>1,749.01</b>

Table

**Indirect Cost Recovery (ICR) Fund  
Posts 2013-2014**

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P01	2	202.8	1	86.0
<b>Grand Total</b>	<b>2</b>	<b>202.8</b>	<b>1</b>	<b>86.0</b>

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

Table  
 (in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	2,598.4	-2.4%	2,661.0	25.3%	2,124.3	3.2%	2,058.1
<b>Total Subprogram</b>	<b>\$ 2,598.4</b>	<b>-2.4%</b>	<b>\$ 2,661.0</b>	<b>25.3%</b>	<b>\$ 2,124.3</b>	<b>3.2%</b>	<b>\$ 2,058.1</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	598.8	0.0%	598.8	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 598.8</b>	<b>0.0%</b>	<b>\$ 598.8</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 4,470.3	4.6%	\$ 4,272.2	22.5%	\$ 3,488.8	2.0%	\$ 3,419.0
Non-Personnel	939.7	-6.8%	1,008.0	-0.9%	1,017.3	11.7%	910.8
<b>Total Subprogram</b>	<b>\$ 5,410.0</b>	<b>2.5%</b>	<b>\$ 5,280.2</b>	<b>17.2%</b>	<b>\$ 4,506.1</b>	<b>4.1%</b>	<b>\$ 4,329.8</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 95.0	n/a	\$ -	-100.0%	\$ (15.4)	-108.4%	\$ 184.7
Non-Personnel	-	n/a	-	-100.0%	5.9	-45.4%	10.8
<b>Total Subprogram</b>	<b>\$ 95.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ (9.5)</b>	<b>-104.9%</b>	<b>\$ 195.5</b>
<b>Specific Funds</b>							
	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 2,601.6	13.5%	\$ 2,292.5	8.8%	\$ 2,106.7	-16.4%	\$ 2,520.2
Non-Personnel	-	n/a	-	-100.0%	2,360.6	-6.2%	2,517.3
<b>Total Subprogram</b>	<b>\$ 2,601.6</b>	<b>13.5%</b>	<b>\$ 2,292.5</b>	<b>-48.7%</b>	<b>\$ 4,467.2</b>	<b>-11.3%</b>	<b>\$ 5,037.4</b>

**Regular Fund Posts 2013-2014**

**Inter-American Commission on Human Rights (33B)**

Table

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
D02	1	236.2	1	233.8
P05	3	587.4	3	580.2
P04	4	670.4	4	644.4
P03	8	1,081.6	8	1,041.6
P02	6	646.8	4	416.8
P01	3	258.9	4	322.0
G06	5	478.0	4	372.4
G05	5	426.5	7	574.0
G04	1	84.5	1	82.1
<b>Grand Total</b>	<b>36</b>	<b>4,470.3</b>	<b>36</b>	<b>4,267.3</b>

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P01	1	95.0		
<b>Grand Total</b>	<b>1</b>	<b>95.0</b>		

**Specific Fund Posts 2012-2013**  
**Inter-American Commission on Human Rights (33B)**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
G04	1	67.5	1	62.7
G05	5	311.9	4.17	232.7
G06	1	80.4	1	77.9
P01	8.35	654.7	8.08	584.8
P02	2	166.7	4	376.2
P03	3.33	399.9	2	255.1
P05	1	167.1	1	159.7
<b>Grand Total</b>	<b>21.68</b>	<b>1,848.34</b>	<b>21.25</b>	<b>1,749.01</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,131.9	7.0%	\$ 1,058.1	34.7%	\$ 785.3	6.3%	\$ 738.9
Non-Personnel	231.4	-2.4%	237.0	-22.6%	306.4	35.1%	226.8
<b>Total Subprogram</b>	<b>\$ 1,363.3</b>	<b>5.3%</b>	<b>\$ 1,295.1</b>	<b>18.6%</b>	<b>\$ 1,091.6</b>	<b>13.0%</b>	<b>\$ 965.7</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 20.0
Non-Personnel	157.0	18.9%	132.0	80.8%	73.0	-36.1%	114.2
<b>Total Subprogram</b>	<b>\$ 157.0</b>	<b>18.9%</b>	<b>\$ 132.0</b>	<b>80.8%</b>	<b>\$ 73.0</b>	<b>-45.6%</b>	<b>\$ 134.2</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 107.8	n/a	\$ -	-100.0%	\$ 27.3	2668.8%	\$ 1.0
Non-Personnel	542.0	-54.5%	1,192.3	34.1%	889.2	-32.9%	1,325.2
<b>Total Subprogram</b>	<b>\$ 649.8</b>	<b>-45.5%</b>	<b>\$ 1,192.3</b>	<b>30.1%</b>	<b>\$ 916.5</b>	<b>-30.9%</b>	<b>\$ 1,326.2</b>

**Regular Fund Posts 2013-2014— Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
D01	1	208.4	1	196.4
P05	1	195.8	1	193.4
P04	1	167.6	0	0.0
P03	2	270.4	3	390.6
P02	1	107.8	1	104.2
P01	1	86.3	1	80.5
G06	1	95.6	1	93.1
<b>Grand Total</b>	<b>8</b>	<b>1,131.9</b>	<b>8</b>	<b>1,058.2</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 747.9	1.5%	\$ 736.5	16.1%	\$ 634.5	-2.8%	\$ 652.9
Non-Personnel	286.3	-2.4%	293.2	4.8%	279.7	0.4%	278.7
<b>Total Subprogram</b>	<b>\$ 1,034.2</b>	<b>0.4%</b>	<b>\$ 1,029.7</b>	<b>12.6%</b>	<b>\$ 914.2</b>	<b>-1.9%</b>	<b>\$ 931.6</b>

<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	-100.0%	\$ 292.4	n/a	\$ -	n/a	\$ -
Non-Personnel	306.4	n/a	-	-100.0%	303.4	-78.5%	1,412.1
<b>Total Subprogram</b>	<b>\$ 306.4</b>	<b>4.8%</b>	<b>\$ 292.4</b>	<b>-3.6%</b>	<b>\$ 303.4</b>	<b>-78.5%</b>	<b>\$ 1,412.1</b>

**Regular Fund Posts 2013-2014 — Office of the Director General of the Inter-American Children's Institute (33D)**

Table

<b>Grade</b>	<b>YEAR</b>				
	<b>Posts</b>	<b>2014</b>		<b>2013</b>	
		<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>
P05	1	203.2	1	204.2	
P04	1	169.1	1	161.1	
P02	3	309.0	3	312.6	
G05	1	66.6	1	82.0	
<b>Grand Total</b>	<b>6</b>	<b>747.9</b>	<b>6</b>	<b>759.9</b>	

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 66.6	-59.4%	\$ 164.0	86.0%	\$ 88.2	-30.2%	\$ 126.4
Non-Personnel	285.2	7.6%	265.0	-18.2%	324.0	1328.9%	22.7
<b>Total Subprogram</b>	<b>\$ 351.8</b>	<b>-18.0%</b>	<b>\$ 429.0</b>	<b>4.1%</b>	<b>\$ 412.2</b>	<b>176.5%</b>	<b>\$ 149.1</b>

<b>Indirect Cost Recovery (ICR)</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 107.8	25.3%	\$ 86.0	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 107.8</b>	<b>25.3%</b>	<b>\$ 86.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	60.1	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 60.1</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

**Regular Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>				
	<b>Posts</b>	<b>2014</b>		<b>2013</b>	
		<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>
G05	1	66.6	2	164.0	
<b>Grand Total</b>	<b>1</b>	<b>66.6</b>	<b>2</b>	<b>164.0</b>	

<b>Grade</b>	<b>YEAR</b>				
	<b>Posts</b>	<b>2014</b>		<b>2013</b>	
		<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>
P01	1	107.8	1	86.0	
<b>Grand Total</b>	<b>1</b>	<b>107.8</b>	<b>1</b>	<b>86.0</b>	

## Operational Goals

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



## Operational Goals (continued...)

Table  
Operational Goals of the Management Unit

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

## Operational Goals (continued...)

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

## Operational Goals (continued...)

Table Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Inter-American Commission of Women (33C)</b>				
33C	11	Project	4	Draft projects and conceptual documents prepared on the exercise of women's human rights (including the elimination of violence against women) in the countries of the region
33C	12	Project	1	Draft projects and conceptual documents prepared on integral development and citizenship, and on economic security of women in the countries of the region
33C	13	Project	2	Draft projects and conceptual documents prepared on women's citizen security in the countries of the region
<b>TOTAL Inter-American Commission of Women (33C)</b>			<b>13 GOAL(S)</b>	
<b>Office of the Director General of the Inter-American Children's Institute (33D)</b>				
33D	1			Advisory services provided to the General Secretariat on regional policies on promotion and protection of the human rights of children and adolescents
33D	2	Report	1	Annual Report of the IIN to the General Assembly and the Permanent Council, drafted
33D	3	Meeting	1	Work sessions of the IIN Directing Council, organized
33D	4			Administrative management of the IIN
33D	5	Meeting	1	Preparation of the XXI Pan American Child Congress, organized
33D	6	Document	1	Study conducted and report prepared for the Secretary General on Commercial Sexual Exploitation, Smuggling of and Trafficking in Minors within the framework of the Inter-American Programme for the Prevention and Eradication of Commercial Sexual Exploitation, and Smuggling of and Trafficking in Minors
33D	7	Course	1	Partial in-class course on prevention and care of victims of Commercial Sexual Exploitation and Smuggling of and Trafficking in Minors, given in at least 3 Member States
33D	8	Course	1	Virtual Refresher Course on the Rights of the Child, organized
33D	9	Course	1	Virtual course on international abduction of children and adolescents, organized
33D	10	Document	1	Virtual course on early childhood, conducted
33D	11			Guidelines on early childhood, transferred and in the process of being implemented in at least two States
33D	12	Course	1	Virtual course on international abduction of children and adolescents, organized
33D	13			Operational technical guidelines for the execution of sentences in open conditions for adolescents, transferred and in the process of being implemented in at least two States
33D	14			Methodology for voluntary accompaniment in the reinsertion process after execution of sentences when required, transferred and in the process of being implemented in at least two States
33D	15	Course	1	Partial in-class course on knowledge and application of sentences for adolescents, organized and available online

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

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Office of the Director General of the Inter-American Children's Institute (33D)</b>				
33D	15	Course	1	Partial in-class course on knowledge and application of sentences for adolescents, organized and available online
33D	16			Document on guidelines for the development of a public policy framework for the protection of children and adolescents in disaster situations, transferred and in the process of being implemented in at least two States
33D	17	Document	1	Guidelines for the application of the policy framework to disaster risk management and child rights concerning prevention (including preparation) and emergency care of children and adolescents in disaster and emergency situations, in the process of being implemented
33D	18	Document	1	Guidelines for the application of the policy framework to management and coordination - standards of conduct for public officials, in the process of being implemented in at least two States, drafted and available to the States
33D	19	Course	1	Course on disaster risk management and child rights, prepared and conducted
33D	20	Newsletter	4	Virtual course on communication policies and rights of children, organized
33D	21			Implementation of an IIN's communications strategy applied to the three priority lines defined in the Action Plan 2011-2015 by means of newsletters, maintenance and update of the IIN's website and its inner pages and through social networks
33D	22			Execution of funds follow-up and monitoring system, operational
<b>TOTAL Office of the Director General of the Inter-American Children's Institute (33D)</b>			<b>22</b>	<b>GOAL(S)</b>
<b>Inter-American Juridical Committee (33E)</b>				
33E	1			Inter-American Juridical Committee: Period of sessions, held
33E	2	Course	1	Course on international law, conducted
<b>TOTAL Inter-American Juridical Committee (33E)</b>			<b>2</b>	<b>GOAL(S)</b>

Organizational Structure

Chapter 4  
Other entities and  
dependencies

Inter-American  
Defense Board (43A)

Pan American  
Development  
Foundation (43B)

Trust for the Americas  
(43C)

Young Americas  
Business Trust (43E)

Yearly Changes by Fund and category of expenditure

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>	
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
Personnel	\$ 195.8	1.2%	\$ 193.4	-6.6%	\$ 207.2	11.8%	\$ 185.3	
Non-Personnel	1,235.7	-4.1%	1,288.0	-5.6%	1,364.2	-1.7%	1,387.8	
<b>Total Chapter</b>	<b>\$ 1,431.5</b>	<b>-3.4%</b>	<b>\$ 1,481.4</b>	<b>-5.7%</b>	<b>\$ 1,571.4</b>	<b>-0.1%</b>	<b>\$ 1,573.1</b>	
<b>Indirect Cost Recovery (ICR)</b>								
	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>	
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Chapter</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	
<b>Specific Funds</b>								
	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>	
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
Personnel	\$ -	-100.0%	\$ 389.2	n/a	\$ -	-100.0%	\$ 1,172.1	
Non-Personnel	-	n/a	-	n/a	-	-100.0%	2,833.1	
<b>Total Chapter</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 389.2</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 4,005.2</b>	
<b>Regular Fund by Subprogram</b>								
	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>	
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
Inter-American Defense Board (43A)	\$ 965.7	-16.5%	\$ 1,156.0	-6.4%	\$ 1,234.6	-1.7%	\$ 1,256.0	
IADB-Casa del Soldado Maintenance (43D)	150.0	n/a	-	n/a	-	n/a	-	
<b>Sub-total IADB</b>	<b>1,115.7</b>	<b>-3.5%</b>	<b>1,156.0</b>	<b>-6.4%</b>	<b>1,234.6</b>	<b>-1.7%</b>	<b>1,256.0</b>	
Pan American Development Foundation (43B)	100.0	-24.2%	132.0	1.9%	129.6	-1.7%	131.8	
Trust for the Americas (43C)	195.8	1.2%	193.4	-6.6%	207.2	11.8%	185.3	
Young Americas Business Trust (43E)	20.0	n/a	-	n/a	-	n/a	-	
<b>Total</b>	<b>\$ 1,431.5</b>	<b>-3.4%</b>	<b>\$ 1,481.4</b>	<b>-5.7%</b>	<b>\$ 1,571.4</b>	<b>-0.1%</b>	<b>\$ 1,573.1</b>	

### 2014 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Inter-American Defense Board (43A)	\$ 965.7	\$ -	\$ -	\$ 965.7
IADB-Casa del Soldado Maintenance (43D)	150.0	-	-	150.0
<b>Sub-total IADB</b>	<b>1,115.7</b>	<b>-</b>	<b>-</b>	<b>1,115.7</b>
Pan American Development Foundation (43B)	100.0	-	-	100.0
Trust for the Americas (43C)	195.8	-	-	195.8
Young Americas Business Trust (43E)	20.0	-	-	20.0
				-
<b>Total</b>	<b>\$ 1,431.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,431.5</b>

### 2014 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Inter-American Defense Board (43A)	\$ -	\$ 5.0	\$ -	\$ 17.0	\$ 56.0	\$ 112.1	\$ 91.0	\$ 513.2	\$ 171.5	\$ 965.7	\$ 965.7
IADB-Casa del Soldado Maintenance (43D)	-	-	-	-	-	-	-	150.0	-	150.0	150.0
<b>Sub-total IADB</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	<b>17.0</b>	<b>56.0</b>	<b>112.1</b>	<b>91.0</b>	<b>663.2</b>	<b>171.5</b>	<b>1,115.7</b>	<b>1,115.7</b>
Pan American Development Foundation (43B)	-	-	-	-	-	-	-	100.0	-	100.0	100.0
Trust for the Americas (43C)	195.8	-	-	-	-	-	-	-	-	-	195.8
Young Americas Business Trust (43E)	-	-	-	-	-	-	-	20.0	-	20.0	20.0
<b>Total</b>	<b>\$ 195.8</b>	<b>\$ 5.0</b>	<b>\$ -</b>	<b>\$ 17.0</b>	<b>\$ 56.0</b>	<b>\$ 112.1</b>	<b>\$ 91.0</b>	<b>\$ 783.2</b>	<b>\$ 171.5</b>	<b>\$ 1,235.7</b>	<b>\$ 1,431.5</b>

**Regular Fund  
 Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P05	1	195.8	1	193.4
<b>Grand Total</b>	<b>1</b>	<b>195.8</b>	<b>1</b>	<b>193.4</b>

**Specific Fund  
 Posts 2012-2013**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
Associate	12.16	528.2	12.09	495.1
P05	1	168.0	1	171.3
<b>Grand Total</b>	<b>13.16</b>	<b>696.15</b>	<b>13.09</b>	<b>666.35</b>



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

Table  
(in thousands)

	2014		2013		2012		2011
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	965.7	-16.5%	1,156.0	-6.4%	1,234.6	-1.7%	1,256.0
<b>Total Subprogram</b>	<b>\$ 965.7</b>	<b>-16.5%</b>	<b>\$ 1,156.0</b>	<b>-6.4%</b>	<b>\$ 1,234.6</b>	<b>-1.7%</b>	<b>\$ 1,256.0</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

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

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	100.0	-24.2%	132.0	1.9%	129.6	-1.7%	131.8
<b>Total Subprogram</b>	<b>\$ 100.0</b>	<b>-24.2%</b>	<b>\$ 132.0</b>	<b>1.9%</b>	<b>\$ 129.6</b>	<b>-1.7%</b>	<b>\$ 131.8</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
<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	\$ 195.8	1.2%	\$ 193.4	-6.6%	\$ 207.2	11.8%	\$ 185.3
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 195.8</b>	<b>1.2%</b>	<b>\$ 193.4</b>	<b>-6.6%</b>	<b>\$ 207.2</b>	<b>11.8%</b>	<b>\$ 185.3</b>
<u>Indirect Cost</u>	2014		2013		2012		2011
<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	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<u>Specific Funds</u>	2014		2013		2012		2011
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	-100.0%	\$ 389.2	n/a	\$ -	-100.0%	\$ 1,172.1
Non-Personnel	-	n/a	-	n/a	-	-100.0%	2,833.1
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 389.2</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 4,005.2</b>

**Regular Fund Posts 2013-2014 —Trust for the Americas (43C)**

	YEAR			
	2014		2013	
Grade	Posts	\$1,000	Posts	\$1,000
P05	1	195.8	1	193.4
<b>Grand Total</b>	<b>1</b>	<b>195.8</b>	<b>1</b>	<b>193.4</b>

**Specific Fund Posts 2012-2013 —Trust for the Americas (43C)**

	YEAR			
	2013		2012	
Grade	Posts	\$1,000	Posts	\$1,000
Associate	12.16	528.2	12.09	495.1
P05	1	168.0	1	171.3
<b>Grand Total</b>	<b>13.16</b>	<b>696.15</b>	<b>13.09</b>	<b>666.35</b>

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

Table  
 (in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	150.0	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 150.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
 (in thousands)

	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	20.0	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 20.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

## Operational Goals

Table  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENTUNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>04 - OTHER ENTITIES AND DEPENDENCIES</b>				
<b>Inter-American Defense Board (43A)</b>				
43A	1	Course	1	Higher education courses on Defense and Security
43A	2	Course	1	Masters in Hemispheric Defense and Security (USAL)
43A	3	Course	1	Masters in International Relations
43A	4			Administrative management of defense advisory services
43A	5			Administrative management of defense-related training
43A	6	Document	1	Annual operating plan, prepared
43A	7	Meeting	17	Technical Secretariat services to the Council of Delegates
43A	8			Management of fundraising to promote the activities of the Inter-American Defense Board
43A	9			Advisory services for the demining program
43A	10	Document	3	Annual reports to political bodies
43A	11			Maintenance of institutional relations with member countries
43A	12	Document	34	Compilation and dissemination of the white books on defense
43A	13	Database	1	Update of the database for the exchange of experiences on humanitarian demining issues, weapon destruction and management, humanitarian relief and assistance in cases of disaster and in search and rescue activities through the Internet
43A	14	Document	1	IADB Cooperation program in projects concerned with the promotion of democracy, integral development, multidimensional security and defense, and related issues
43A	15	Project	1	IADB Integration Project with the SG administration and management systems
43A	16	Project	1	Joint Promotion Project with the SG of the IADB activities
43A	17	Process	1	Integration of the Inter-American System e-learning course into the Educational Portal of the Americas
43A	18	Document	1	IADB Plan for its relationship with other academic institutions within the framework of the human development program
43A	19			Strengthening of the incorporation of security and defense issues into the Lecture Series of the Americas
<b>TOTAL Inter-American Defense Board (43A)</b>			<b>19 GOAL(S)</b>	

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

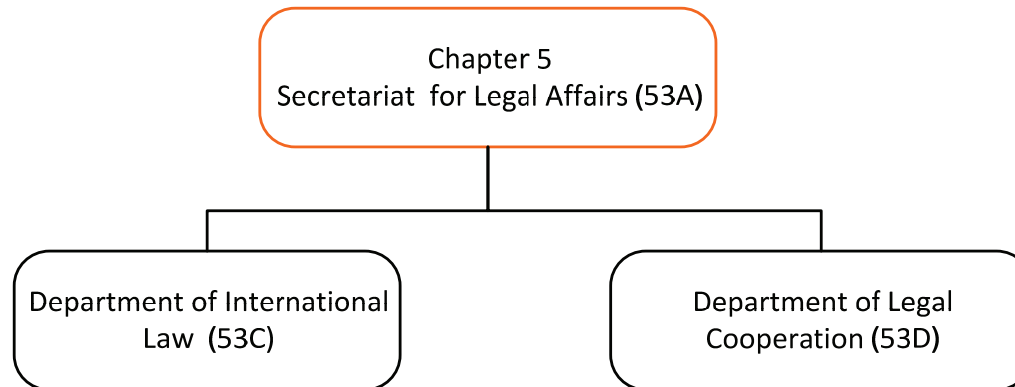
Table (continued...)  
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Pan American Development Foundation (43B)</b>				
43B	1			Administrative management of the Pan American Development Foundation
<b>TOTAL Pan American Development Foundation (43B)</b>			<b>1 GOAL(S)</b>	
<b>Trust for the Americas (43C)</b>				
43C	1			Executive coordination services provided to the Trust for the Americas
<b>TOTAL Trust for the Americas (43C)</b>			<b>1 GOAL(S)</b>	
<b>IADB -- Casa del Soldado Maintenance (43D)</b>				
43D	1			Administrative management of IADB -- Casa del Soldado Maintenance (43D)
<b>TOTAL IADB -- Casa del Soldado Maintenance (43D)</b>			<b>1 GOAL(S)</b>	
<b>Young Americas Business Trust (43E)</b>				
43E	1			Administrative management of YABT
<b>TOTAL Young Americas Business Trust (43E)</b>			<b>1 GOAL(S)</b>	

**Mission**

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

**Organizational Structure**





## Yearly Changes by Fund and category of expenditure

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 2,547.1	13.3%	\$ 2,248.0	1.8%	\$ 2,209.3	4.9%	\$ 2,106.0
Non-Personnel	137.0	45.5%	94.2	47.1%	64.0	-83.3%	384.3
<b>Total Chapter</b>	<b>\$ 2,684.1</b>	<b>14.6%</b>	<b>\$ 2,342.2</b>	<b>3.0%</b>	<b>\$ 2,273.3</b>	<b>-8.7%</b>	<b>\$ 2,490.3</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	20.0	-16.7%	24.0	-55.4%	53.8	11.1%	48.4
<b>Total Chapter</b>	<b>\$ 20.0</b>	<b>-16.7%</b>	<b>\$ 24.0</b>	<b>-55.4%</b>	<b>\$ 53.8</b>	<b>11.1%</b>	<b>\$ 48.4</b>
<b>Specific Funds</b>							
Personnel	\$ 430.8	-14.2%	\$ 502.0	48.9%	\$ 337.2	-23.6%	\$ 441.1
Non-Personnel	7,295.5	1.9%	7,161.8	149.8%	2,867.2	0.4%	2,855.2
<b>Total Chapter</b>	<b>\$ 7,726.3</b>	<b>0.8%</b>	<b>\$ 7,663.8</b>	<b>139.2%</b>	<b>\$ 3,204.3</b>	<b>-2.8%</b>	<b>\$ 3,296.2</b>
<b>Regular Fund by Subprogram</b>							
Secretariat for Legal Affairs (53A)	\$ 563.2	61.7%	\$ 348.3	-38.9%	\$ 570.3	5.7%	\$ 539.6
Legal Affairs Administrative Section (53B)	326.4	74.0%	187.6	n/a	-	n/a	-
Department of International Law (53C)	956.7	-5.6%	1,013.5	6.7%	949.9	-22.3%	1,222.5
Department of Legal Cooperation (53D)	817.8	3.2%	792.8	5.3%	753.1	3.4%	728.2
Meetings of REMJA (53E)	20.0	n/a	-	n/a	-	n/a	-
<b>Total</b>	<b>\$ 2,684.1</b>	<b>14.6%</b>	<b>\$ 2,342.2</b>	<b>3.0%</b>	<b>\$ 2,273.3</b>	<b>-8.7%</b>	<b>\$ 2,490.3</b>

### 2014 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Legal Affairs (53A)	\$ 563.2	\$ 20.0	\$ 6,071.5	\$ 6,654.7
Legal Affairs Administrative Section (53B)	326.4	-	-	326.4
Department of International Law (53C)	956.7	-	778.4	1,735.1
Department of Legal Cooperation (53D)	817.8	-	876.4	1,694.2
Meetings of REMJA (53E)	20.0	-	-	20.0
<b>Total</b>	<b>\$ 2,684.1</b>	<b>\$ 20.0</b>	<b>\$ 7,726.3</b>	<b>\$ 10,430.4</b>

### 2014 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Legal Affairs (53A)	\$ 517.3	\$ -	\$ -	\$ 36.0	\$ 0.7	\$ 249.3	\$ 40.0	\$ 5,790.4	\$ 21.1	\$ 6,137.4	\$ 6,654.7
Legal Affairs Administrative Section (53B)	326.4	-	-	-	-	-	-	-	-	-	326.4
Department of International Law (53C)	902.0	-	-	28.8	4.6	19.1	-	771.4	9.3	833.1	1,735.1
Department of Legal Cooperation (53D)	1,232.2	-	-	134.0	10.9	6.3	-	295.1	15.7	462.0	1,694.2
Meetings of REMJA (53E)	-	-	-	-	-	-	-	20.0	-	20.0	20.0
<b>Total</b>	<b>\$ 2,977.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198.8</b>	<b>\$ 16.2</b>	<b>\$ 274.6</b>	<b>\$ 40.0</b>	<b>\$ 6,876.9</b>	<b>\$ 46.1</b>	<b>\$ 7,452.5</b>	<b>\$ 10,430.4</b>

**Regular Fund  
 Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
D02	1	236.2	1	233.8
P05	3	587.4	2	386.8
P04	5	838.0	5	805.5
P03	3	405.6	3	364.6
P02	1	107.8	1	104.2
G06	3	286.8	2	175.1
G05	1	85.3	2	175.1
<b>Grand Total</b>	<b>17</b>	<b>2,547.1</b>	<b>16</b>	<b>2,245.1</b>

**Specific Fund  
 Posts 2012-2013**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
G04	1	64.5	1	60.8
P03	2	252.4	2	241.3
<b>Grand Total</b>	<b>3</b>	<b>316.83</b>	<b>3</b>	<b>302.13</b>

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

Table  
(in thousands)

	2014		2013		2012		2011	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ 517.3	\$ 0.6	\$ 326.9	-40.6%	\$ 549.9	6.5%	\$ 516.5	
Non-Personnel	45.9	1.1	21.4	4.8%	20.4	-11.2%	23.0	
<b>Total Subprogram</b>	<b>\$ 563.2</b>	<b>61.7%</b>	<b>\$ 348.3</b>	<b>-38.9%</b>	<b>\$ 570.3</b>	<b>5.7%</b>	<b>\$ 539.6</b>	
<b>Indirect Cost</b>								
<b>Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	24.0	n/a	-	-100.0%	53.8	11.1%	48.4	
<b>Total Subprogram</b>	<b>\$ 24.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 53.8</b>	<b>11.1%</b>	<b>\$ 48.4</b>	
<b>Specific Funds</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	6,071.5	0.0%	6,071.5	227.4%	1,854.7	9.5%	1,694.2	
<b>Total Subprogram</b>	<b>\$ 6,071.5</b>	<b>0.0%</b>	<b>\$ 6,071.5</b>	<b>227.4%</b>	<b>\$ 1,854.7</b>	<b>9.5%</b>	<b>\$ 1,694.2</b>	

**Regular Fund Posts 2013-2014 —Secretariat for Legal Affairs (53A)**

Grade	YEAR			
	2014		2013	
Posts	\$1,000	Posts	\$1,000	
D02	1	236.2	1	233.8
P05	1	195.8	0	0.0
G05	1	85.3	1	93.1
<b>Grand Total</b>	<b>3</b>	<b>517.3</b>	<b>2</b>	<b>326.9</b>

**Specific Fund Posts 2012-2013 —Secretariat for Legal Affairs (53A)**

Grade	YEAR			
	2013		2012	
Posts	\$1,000	Posts	\$1,000	
G04	1	64.5		
<b>Grand Total</b>	<b>1</b>	<b>64.45</b>		

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

Table  
(in thousands)

	2014		2013		2012		2011
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 326.4	\$ 0.7	\$ 187.6	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 326.4</b>	<b>74.0%</b>	<b>\$ 187.6</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>	2014		2013		2012		2011
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	24.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 24.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	2014		2013		2012		2011
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Regular Fund Posts 2013-2014 — Legal Affairs Administrative Section (53B)**

Table

	YEAR				
	2014		2013		
	Grade	Posts	\$1,000	Posts	\$1,000
P03	1	135.2	1	104.2	
G06	2	191.2	1	82.0	
<b>Grand Total</b>	<b>3</b>	<b>326.4</b>	<b>2</b>	<b>186.2</b>	

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

Table  
(in thousands)

	2014		2013		2012		2011
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 902.0	\$ (0.1)	\$ 957.5	4.4%	\$ 917.0	4.4%	\$ 878.1
Non-Personnel	54.7	(0.0)	56.0	70.1%	32.9	-90.4%	344.5
<b>Total Subprogram</b>	<b>\$ 956.7</b>	<b>-5.6%</b>	<b>\$ 1,013.5</b>	<b>6.7%</b>	<b>\$ 949.9</b>	<b>-22.3%</b>	<b>\$ 1,222.5</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	-100.0%	\$ 156.0	2223.1%	\$ 6.7	-94.9%	\$ 130.9
Non-Personnel	778.4	16.5%	668.4	5.3%	634.7	-8.8%	696.0
<b>Total Subprogram</b>	<b>\$ 778.4</b>	<b>-5.6%</b>	<b>\$ 824.4</b>	<b>28.5%</b>	<b>\$ 641.4</b>	<b>-22.4%</b>	<b>\$ 826.9</b>

**Regular Fund Posts 2013-2014 —Department of International Law (53C)**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P05	1	195.8	1	193.4
P04	3	502.8	3	483.3
P02	1	107.8	1	104.2
G06	1	95.6	1	93.1
G05	0	0.0	1	82.0
<b>Grand Total</b>	<b>6</b>	<b>902.0</b>	<b>7</b>	<b>956.0</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>	
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>
Personnel	\$ 801.4	\$ 0.0	\$ 776.0	4.5%	\$ 742.4	4.3%
Non-Personnel	16.4	(0.0)	16.8	57.2%	10.7	-36.4%
<b>Total Subprogram</b>	<b>\$ 817.8</b>	<b>3.2%</b>	<b>\$ 792.8</b>	<b>5.3%</b>	<b>\$ 753.1</b>	<b>3.4%</b>

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

<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>	
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>
Personnel	\$ 430.8	24.5%	\$ 346.0	4.7%	\$ 330.5	6.5%
Non-Personnel	445.6	5.6%	421.9	11.7%	377.8	-18.7%
<b>Total Subprogram</b>	<b>\$ 876.4</b>	<b>14.1%</b>	<b>\$ 767.9</b>	<b>8.4%</b>	<b>\$ 708.3</b>	<b>-8.6%</b>

**Regular Fund Posts 2013-2014 —Department of Legal Cooperation (53D)**

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P05	1	195.8	1	193.4
P04	2	335.2	2	322.2
P03	2	270.4	2	260.4
<b>Grand Total</b>	<b>5</b>	<b>801.4</b>	<b>5</b>	<b>776.0</b>

**Specific Fund Posts 2012-2013 —Department of Legal Cooperation (53D)**

<b>Grade</b>	<b>YEAR</b>			
	<b>2013</b>		<b>2012</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
G04			1	60.8
P03	2	252.4	2	241.3
<b>Grand Total</b>	<b>2</b>	<b>252.38</b>	<b>3</b>	<b>302.13</b>

## Operational Goals

Table Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>05 - SECRETARIAT FOR LEGAL AFFAIRS</b>				
<b>Secretariat for Legal Affairs (53A)</b>				
53A	1			Advisory services given to the GA and the Meeting of Consultation of Ministries of Foreign Affairs, the PC, the Meeting of Ministers of Justice and the Secretary General
53A	2			Draft resolutions prepared for the GA, the PC and commissions on international legal issues
53A	3	Program	1	Program for Training Legal Facilitators, supervised
53A	4			Management for raising and mobilizing external funds to finance and promote SLA programs, projects and activities
53A	5			Institutional policy leadership of the SLA
53A	6			Inter-American Program on International Law, managed and supervised
53A	7	Document	1	Annual operating plan of the SLA, prepared
53A	8			Relations with other institutions in the area of international law and legal cooperation, coordinated
53A	9			Legal and judicial cooperation with Member States, international agencies and governmental and non-governmental organizations, coordinated
<b>TOTAL Secretariat for Legal Affairs (53A)</b>			<b>9 GOAL(S)</b>	
<b>Legal Affairs Administrative Management Support Section (53B)</b>				
53B	1			Administrative and financial support given to the SAJ
<b>TOTAL Legal Affairs Administrative Management Support Section (53B)</b>			<b>1 GOAL(S)</b>	
<b>Department of International Law (53C)</b>				
53C	1			Legal advisory services provided to the GA, Specialized Conferences, the Permanent Council and PC Working Groups, the Committee on Juridical and Political Affairs and CAJP Working Groups, and REMJA and the General Secretariat
53C	2			Legal, technical and administrative advisory services rendered to the Inter-American Juridical Committee
53C	3	Meeting	1	Negotiation meetings organized on the draft American declaration on the Rights of Indigenous Peoples
53C	4			Legal advisory services provided to the Working Group on Indigenous Peoples in the Americas
53C	5			Support given to Member States in their efforts to take actions to ensure access to public information and to promote exchange on best practices among national authorities



## Operational Goals (continued...)

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

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
53C	6	Project	1	Project implemented to improve the capacity of Member States to increase transparency and equitable access to public information
53C	7			Information channels established with other international and regional organizations concerned with personal data protection
53C	8	Project	1	Project to support Member States in their capacity to implement reforms to their secured transaction systems, including promotion of access to credits, based on the OAS Model Law
53C	9	Project	1	Project implemented to reinforce the capacity of Member States to enforce awards issued by arbitration mechanisms for the settlement of trade and investment disputes
53C	10			Agreement between the the GS/OAS and the International Criminal Court
53C	11	Session	1	Permanent Council Working session organized in relation to the actions taken to strengthen cooperation with the International Criminal Court
53C	12	Meeting	1	Support given to regional meetings of the National Commissions for the Application of International Humanitarian Law
53C	13	Course	1	Courses and seminars organized to promote knowledge about and respect for International Humanitarian Law
53C	14	Event	1	Support given to the organization of a special session of the Permanent Council on current International Humanitarian Law issues
53C	15			Cooperation implemented with the International Committee of the Red Cross
53C	16	Course	1	Course organized on international refugee law
53C	17			Cooperation implemented with the United Nations High Commissioner for the Refugees (UNHCR)
53C	18			Support given to the activities of the Working Group
53C	19			Website of Inter-American treaties and bilateral cooperation agreements, managed and updated
53C	20			Website of the Inter-American juridical agenda, managed and updated
53C	21			Website of the diplomatic academies, managed and updated
53C	22	Course	1	Annual course on International Law, organized
53C	23	Course	1	Dissemination courses on the Inter-American juridical agenda and system, organized
53C	24	Publication	1	Legal publications, prepared and disseminated
53C	25	Newsletter	15	Newsletter of the Department, prepared and disseminated
53C	26	Report	1	Annual report for the implementation of the Inter-American Program for the Development of International Law, prepared and disseminated
53C	27			Administrative management of International Law programs and projects

## Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
53C	28	Document	1	Annual operating plan for the International Law area
53C	29			Management of fundraising to promote international law activities
53C	30			Agreement between the the GS/OAS and the AIDEF, implemented
53C	31			Legal advisory services rendered to the Working Group on matters related to older persons
<b>TOTAL Department of International Law (53C)</b>			<b>31</b>	<b>GOAL(S)</b>
<b>Department of Legal Cooperation (53D)</b>				
53D	1			Draft resolutions prepared for the GA, the PC and commissions on international legal issues
53D	2			Technical secretariat services provided for the biannual meetings of the Ministers of Justice or other Ministers or Attorneys General of the Americas (REMJA)
53D	3			Technical secretariat services provided to the REMJA Working Group on Legal Cooperation in Criminal Matters
53D	4	Meeting	1	Technical secretariat services provided to the REMJA Working Group on Cyber-crime
53D	5			Legal advisory services provided to the CIFTA bodies
53D	6	Meeting	14	Technical and administrative secretariat services provided to the Committee of Experts of MESICIC
53D	7			Technical and administrative secretariat services provided to the Conference of States Parties of MESICIC
53D	8			Anticorruption Portal of the Americas, administered
53D	9			Hemispheric Legal Cooperation Network in Criminal Matters and its public and private components, the secure electronic communication system and the secure videoconferencing system, administered and updated
53D	10			Inter-American Cooperation Portal on Cybercrime, administered
53D	11	Report	12	National reports on the implementation of the Inter-American Convention against Corruption, drafted and submitted
53D	12			Follow-up on and implementation of the recommendations of REMJA VII, VIII and IX
53D	13	Workshop	3	Government authorities and experts from the Member States trained in cybercrime
53D	14			Administrative management of legal cooperation programs and projects
53D	15	Document	1	Annual operating plan, drafted
53D	16			Management of fundraising to promote legal cooperation activities
53D	17	Visit	10	On-site visits to States Parties to the MESICIC, coordinated and made
53D	18			Portal on access to justice, administered
53D	19	Document	1	Additional Protocol to the Inter-American Convention on Mutual Assistance In Criminal Matters relative to the Use of New Communication Technologies and Hearings by Videoconference, drafted and submitted

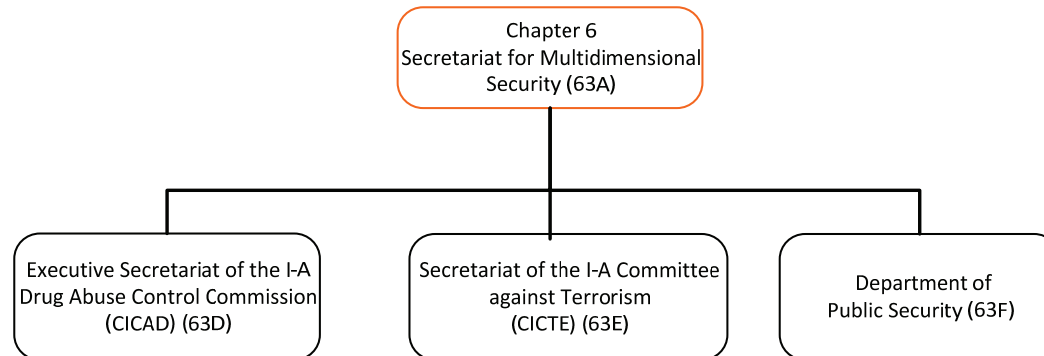
### Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
53D	20	Document	1	Document on extradition, drafted and submitted
53D	21	Document	1	Legal guidelines that serve as a model for the establishment of joint investigation teams, drafted and submitted
53D	22	Workshop	1	Central authorities trained in the use of the Secure Electronic Communication System of the OAS Criminal Matters Network
53D	23			Anti-corruption and Legal Cooperation Newsletters, drafted and disseminated
53D	24			Follow-up on the Inter-American Program for Cooperation in the Fight Against Corruption
53D	25			Follow-up on and implementation of the recommendations of the Third Meeting of the Conference of States Parties to the MESICIC
53D	26			Members of the MESICIC Committee of Experts trained in the methodology of the Mechanism and in the implementation of the MESICIC recommendations in their States
53D	27			Promotion of cooperation between the MESICIC and the OGP, UN, OECD, Council of Europe, IDB, World Bank, APEC, IACA and/or International Monetary Fund
53D	28	Document	10	Printed publications of reports, activities, and developments within the MESICIC framework, prepared
53D	29			Promotion of the participation of non-governmental and civil society organizations in activities of the MESICIC
<b>TOTAL Department of Legal Cooperation (53D)</b>			<b>29 GOAL(S)</b>	
<b>Meetings of REMJA (53E)</b>				
53E	1			Administrative management of Meetings of REMJA
<b>TOTAL Meetings of REMJA (53E)</b>			<b>1 GOAL(S)</b>	

**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)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 3,949.7	13.3%	\$ 3,486.7	9.3%	\$ 3,189.4	-6.3%	\$ 3,404.9
Non-Personnel	677.1	6.2%	637.6	13.9%	559.5	15.8%	483.1
<b>Total Chapter</b>	<b>\$ 4,626.8</b>	<b>12.2%</b>	<b>\$ 4,124.3</b>	<b>10.0%</b>	<b>\$ 3,748.9</b>	<b>-3.6%</b>	<b>\$ 3,888.0</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ 998.9	14.5%	\$ 872.5	36.7%	\$ 638.1	-18.0%	\$ 777.7
Non-Personnel	6.0	0.0%	6.0	-84.9%	39.7	-47.2%	75.1
<b>Total Chapter</b>	<b>\$ 1,004.9</b>	<b>14.4%</b>	<b>\$ 878.5</b>	<b>29.6%</b>	<b>\$ 677.8</b>	<b>-20.5%</b>	<b>\$ 852.8</b>
<b>Specific Funds</b>							
Personnel	\$ 4,927.5	-27.9%	\$ 6,837.2	97.4%	\$ 3,464.1	-7.5%	\$ 3,746.8
Non-Personnel	18,746.0	35.8%	13,806.9	-29.3%	19,536.6	10.6%	17,666.4
<b>Total Chapter</b>	<b>\$ 23,673.5</b>	<b>14.7%</b>	<b>\$ 20,644.1</b>	<b>-10.2%</b>	<b>\$ 23,000.7</b>	<b>7.4%</b>	<b>\$ 21,413.2</b>
<b>Regular Fund by Subprogram</b>							
Secretariat for Multidimensional Security (63A)	\$ 694.1	25.0%	\$ 555.1	-10.4%	\$ 619.5	9.5%	\$ 565.9
SMS Administrative Section (63B)	266.2	2.3%	260.1	21.4%	214.3	n/a	-
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	1,586.4	-8.5%	1,734.2	14.0%	1,521.5	-8.7%	1,665.9
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	516.6	-0.9%	521.3	57.4%	331.1	14.2%	290.1
Department of Public Security (63F)	1,503.5	21.2%	1,240.8	37.3%	904.0	-19.6%	1,123.9
Meetings of Multidimensional Security (63H)	60.0	n/a	-	n/a	-	n/a	-
Adjustment to Personnel Costs (63X)	-	-100.0%	(187.3)	n/a	-	n/a	-
<b>Total</b>	<b>\$ 4,626.8</b>	<b>12.2%</b>	<b>\$ 4,124.3</b>	<b>14.9%</b>	<b>\$ 3,590.5</b>	<b>-1.5%</b>	<b>\$ 3,645.8</b>

### 2014 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Multidimensional Security (63A)	\$ 694.1	\$ -	\$ 122.2	\$ 816.3
SMS Administrative Section (63B)	266.2	838.3	-	1,104.5
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	1,586.4	102.2	11,093.7	12,782.3
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	516.6	-	7,101.1	7,617.7
Department of Public Security (63F)	1,503.5	64.4	5,356.5	6,924.4
Meetings of Multidimensional Security (63H)	60.0	-	-	60.0
Adjustment to Personnel Costs	-	-	-	-
<b>Total</b>	<b>\$ 4,626.8</b>	<b>\$ 1,004.9</b>	<b>\$ 23,673.5</b>	<b>\$ 29,305.2</b>

### 2014 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Multidimensional Security (63A)	\$ 750.0	\$ -	\$ -	\$ 42.7	\$ -	\$ 1.8	\$ -	\$ 20.4	\$ 1.4	\$ 66.3	\$ 816.3
SMS Administrative Section (63B)	1,098.5	-	-	-	-	-	-	6.0	-	6.0	1,104.5
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	4,135.9	-	-	3,138.1	291.8	157.7	-	4,379.7	679.1	8,646.4	12,782.3
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	1,481.8	-	-	2,607.4	22.5	119.4	-	2,690.5	696.1	6,135.9	7,617.7
Department of Public Security (63F)	2,409.9	-	-	350.2	38.5	524.5	48.4	3,288.1	264.7	4,514.5	6,924.4
Meetings of Multidimensional Security (63H)	-	-	-	-	-	-	-	60.0	-	60.0	60.0
Adjustment to Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 9,876.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,138.4</b>	<b>\$ 352.8</b>	<b>\$ 803.4</b>	<b>\$ 48.4</b>	<b>\$ 10,444.8</b>	<b>\$ 1,641.3</b>	<b>\$ 19,429.1</b>	<b>\$ 29,305.2</b>

**Regular Fund  
Posts 2013-2014**

**Specific Fund  
Posts 2012-2013**

Table

<b>Chapter 6 - Secretariat for Multidimensional Security</b>				
<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
D02	1	236.2	1	233.8
P05	6	1,174.8	5	967.0
P04	4	670.4	4	644.4
P03	9	1,216.8	10	1,302.0
P02	1	107.8	0	0.0
P01	1	86.3	1	80.5
G06	3	286.8	3	279.3
G05	2	170.6	2	164.0
<b>Grand Total</b>	<b>27</b>	<b>3,949.7</b>	<b>26</b>	<b>3,671.0</b>

<b>Grade</b>	<b>YEAR</b>			
	<b>2013</b>		<b>2012</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
G07	0.67	85.2	0.17	18.7
G06	1	72.5	0.5	32.4
P01	7	524.8	7.83	610.8
P02	11.92	1,213.5	9.75	917.9
P03	4	504.8	4	494.2
P04	4	613.6	3.75	531.4
P05	3	510.4	2	332.8
<b>Grand Total</b>	<b>32</b>	<b>3,524.8</b>	<b>28</b>	<b>2,938.2</b>

**Indirect Cost Recovery (ICR) Fund  
Posts 2013-2014**

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P03	2	284.8	1	129.5
P02	1	127.5	2	219.6
P01	2	190.0	3	256.5
G06	1	102.2	1	73.4
G05	2	165.6	2	145.4
G04	2	129.0	1	64.6
<b>Grand Total</b>	<b>10</b>	<b>999.1</b>	<b>10</b>	<b>889.0</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 627.8	23.7%	\$ 507.7	-10.2%	\$ 565.6	11.8%	\$ 505.9
Non-Personnel	66.3	39.8%	47.4	-12.1%	53.9	-10.1%	60.0
<b>Total Subprogram</b>	<b>\$ 694.1</b>	<b>25.0%</b>	<b>\$ 555.1</b>	<b>-10.4%</b>	<b>\$ 619.5</b>	<b>9.5%</b>	<b>\$ 565.9</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 543.8	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	21.5	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 565.3</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 122.2	1.9%	\$ 119.9	-83.6%	\$ 729.8	427.5%	\$ 138.3
Non-Personnel	-	n/a	-	-100.0%	6,522.8	589.1%	946.6
<b>Total Subprogram</b>	<b>\$ 122.2</b>	<b>1.9%</b>	<b>\$ 119.9</b>	<b>-98.3%</b>	<b>\$ 7,252.6</b>	<b>568.5%</b>	<b>\$ 1,085.0</b>

**Regular Fund Posts 2013-2014 — Secretariat for Multidimensional Security (63A)**

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
D02	1	236.2	1	233.8
P05	2	391.6	1	193.4
P01	0	0.0	1	80.5
<b>Grand Total</b>	<b>3</b>	<b>627.8</b>	<b>3</b>	<b>507.7</b>

**Specific Fund Posts 2012-2013 — Secretariat for Multidimensional Security (63A)**

<b>Grade</b>	<b>YEAR</b>			
	<b>2013</b>		<b>2012</b>	
<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
G07			0.17	18.7
P01	0.67	54.7	0.5	41.4
P02	1	99.1		
<b>Grand Total</b>	<b>2</b>	<b>153.8</b>	<b>1</b>	<b>60</b>



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

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 266.2	2.3%	\$ 260.1	21.4%	\$ 214.3	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 266.2</b>	<b>2.3%</b>	<b>\$ 260.1</b>	<b>21.4%</b>	<b>\$ 214.3</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ 832.3	27.7%	\$ 652.0	n/a	\$ -	n/a	\$ -
Non-Personnel	6.0	0.0%	6.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 838.3</b>	<b>27.4%</b>	<b>\$ 658.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Regular Fund Posts 2013-2014 —SMS Administrative Section (63B)**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
G06	1	95.6	1	93.1
G05	2	170.6	2	164.0
<b>Grand Total</b>	<b>3</b>	<b>266.2</b>	<b>3</b>	<b>257.1</b>

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P03	2	284.8	1	129.5
P02	1	127.5	2	219.6
P01	2	190.0	2	171.0
G05	2	165.6	2	145.4
G04	1	64.4	0	0.0
<b>Grand Total</b>	<b>8</b>	<b>832.3</b>	<b>7</b>	<b>665.5</b>

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

Table  
(in thousands)

	2014		2013		2012		2011	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ 1,202.8	-9.5%	\$ 1,329.1	9.3%	\$ 1,215.9	-11.4%	\$ 1,372.4	
Non-Personnel	383.6	-5.3%	405.1	32.6%	305.6	4.1%	293.5	
<b>Total Subprogram</b>	<b>\$ 1,586.4</b>	<b>-8.5%</b>	<b>\$ 1,734.2</b>	<b>14.0%</b>	<b>\$ 1,521.5</b>	<b>-8.7%</b>	<b>\$ 1,665.9</b>	
<b>Indirect Cost</b>								
<b>Recovery (ICR)</b>								
Personnel	\$ 102.2	38.5%	\$ 73.8	6.4%	\$ 69.3	-79.4%	\$ 336.9	
Non-Personnel	-	n/a	-	-100.0%	0.1	-95.1%	1.5	
<b>Total Subprogram</b>	<b>\$ 102.2</b>	<b>38.5%</b>	<b>\$ 73.8</b>	<b>6.3%</b>	<b>\$ 69.4</b>	<b>-79.5%</b>	<b>\$ 338.4</b>	
<b>Specific Funds</b>								
Personnel	\$ 2,830.9	29.0%	\$ 2,194.0	-6.3%	\$ 2,342.1	12.0%	\$ 2,091.8	
Non-Personnel	8,262.8	8162.8%	100.0	-98.6%	7,122.0	45.8%	4,886.3	
<b>Total Subprogram</b>	<b>\$ 11,093.7</b>	<b>383.6%</b>	<b>\$ 2,294.0</b>	<b>-75.8%</b>	<b>\$ 9,464.0</b>	<b>35.6%</b>	<b>\$ 6,978.1</b>	

**Regular Fund Posts 2013-2014 — Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P05	2	391.6	2	386.8
P04	0	0.0	1	161.1
P03	6	811.2	6	781.2
<b>Grand Total</b>	<b>8</b>	<b>1,202.8</b>	<b>9</b>	<b>1,329.1</b>

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
G06	1	102.2	1	73.4
<b>Grand Total</b>	<b>1</b>	<b>102.2</b>	<b>1</b>	<b>73.4</b>

**Specific Fund Posts 2012-2013 —Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
G06	1	72.5	0.5	32.4
P01	2.5	180.3	3	231.6
P02	5.92	637.3	4.92	491.3
P03	2	276.1	3	387.1
P04	4	613.6	3.75	531.4
P05	2	354.7	1	180.0
<b>Grand Total</b>	<b>17</b>	<b>2,134.5</b>	<b>16</b>	<b>1,853.8</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>	
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
Personnel	\$ 426.6	2.4%	\$ 416.7	77.4%	\$ 234.9	-2.3%	\$ 240.5	
Non-Personnel	90.0	-14.0%	104.6	8.8%	96.2	93.9%	49.6	
<b>Total Subprogram</b>	<b>\$ 516.6</b>	<b>-0.9%</b>	<b>\$ 521.3</b>	<b>57.4%</b>	<b>\$ 331.1</b>	<b>14.2%</b>	<b>\$ 290.1</b>	
<b>Indirect Cost</b>								
<b>Recovery (ICR)</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>	
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
Personnel	\$ -	-100.0%	\$ 82.1	228.3%	\$ 25.0	-84.5%	\$ 161.7	
Non-Personnel	-	n/a	-	-100.0%	18.0	35.5%	13.3	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 82.1</b>	<b>90.7%</b>	<b>\$ 43.1</b>	<b>-75.4%</b>	<b>\$ 175.0</b>	
<b>Specific Funds</b>								
	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>	
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
Personnel	\$ 1,055.2	-31.4%	\$ 1,539.0	292.3%	\$ 392.3	-57.2%	\$ 917.0	
Non-Personnel	6,045.9	19.1%	5,077.1	-13.8%	5,891.9	-9.8%	6,534.7	
<b>Total Subprogram</b>	<b>\$ 7,101.1</b>	<b>7.3%</b>	<b>\$ 6,616.1</b>	<b>5.3%</b>	<b>\$ 6,284.2</b>	<b>-15.7%</b>	<b>\$ 7,451.7</b>	

**Regular Fund Posts 2013-2014 — Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)**

Table

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P05	1	195.8	1	193.4
P03	1	135.2	1	130.2
G06	1	95.6	1	93.1
<b>Grand Total</b>	<b>3</b>	<b>426.6</b>	<b>3</b>	<b>416.7</b>

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P01			1	85.5
<b>Grand Total</b>			<b>1</b>	<b>85.5</b>

**Regular Fund Posts 2012-2013 —Secretariat for the Inter-American Committee  
 against Terrorism (CICTE) (63E)**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
P01	2	143.5	2.5	199.9
P02	5	477.0	4.08	353.3
P03	1	115.8		
<b>Grand Total</b>	<b>8</b>	<b>736.3</b>	<b>7</b>	<b>553.2</b>

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

Table  
(in thousands)

	2014		2013		2012		2011	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ 1,426.3	22.9%	\$ 1,160.4	43.6%	\$ 808.1	-22.6%	\$ 1,044.0	
Non-Personnel	77.2	-4.0%	80.4	-16.2%	95.9	20.0%	79.9	
<b>Total Subprogram</b>	<b>\$ 1,503.5</b>	<b>21.2%</b>	<b>\$ 1,240.8</b>	<b>37.3%</b>	<b>\$ 904.0</b>	<b>-19.6%</b>	<b>\$ 1,123.9</b>	
<b>Indirect Cost</b>								
<b>Recovery (ICR)</b>								
Personnel	\$ 64.4	-0.3%	\$ 64.6	n/a	\$ -	-100.0%	\$ 279.1	
Non-Personnel	-	n/a	-	n/a	-	-100.0%	60.2	
<b>Total Subprogram</b>	<b>\$ 64.4</b>	<b>-0.3%</b>	<b>\$ 64.6</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 339.3</b>	
<b>Specific Funds</b>								
Personnel	\$ 1,014.0	-66.0%	\$ 2,984.3	n/a	\$ -	-100.0%	\$ 599.6	
Non-Personnel	4,342.5	-49.7%	8,629.8	-9610144.5%	(0.1)	-100.0%	5,293.2	
<b>Total Subprogram</b>	<b>\$ 5,356.5</b>	<b>-53.9%</b>	<b>\$ 11,614.1</b>	<b>-12933396.2%</b>	<b>\$ (0.1)</b>	<b>-100.0%</b>	<b>\$ 5,892.8</b>	

**Regular Fund Posts 2013-2014 — Department of Public Security (63F)**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P05	1	195.8	1	193.4
P04	4	670.4	3	483.3
P03	2	270.4	3	390.6
P02	1	107.8	0	0.0
P01	1	86.3	0	0.0
G06	1	95.6	1	93.1
<b>Grand Total</b>	<b>10</b>	<b>1,426.3</b>	<b>8</b>	<b>1,160.4</b>

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
G04	1	64.6	1	64.6
<b>Grand Total</b>	<b>1</b>	<b>64.6</b>	<b>1</b>	<b>64.6</b>

**Regular Fund Posts 2013-2014 — Department of Public Security (63F)**

Table

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
G07	0.67	85.2		
P01	1.83	146.3	1.83	137.9
P02			0.75	73.3
P03	1	112.9	1	107.2
P05	1	155.7	1	152.8
<b>Grand Total</b>	<b>5</b>	<b>500.2</b>	<b>5</b>	<b>471.1</b>

## Operational Goals

Table  
Operational Goals of the Management Unit

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



## Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
63A	17	Program	1	Follow-up on and provision of political and technical advisory services to the tasks of the Honduran Commission for Public Security Reform
<b>TOTAL Secretariat for Multidimensional Security (63A)</b>			<b>17 GOAL(S)</b>	
<b>SMS Administrative Management Support Section (63B)</b>				
63B	1			Administrative and financial support given to the SMS
<b>TOTAL SMS Administrative Management Support Section (63B)</b>			<b>1 GOAL(S)</b>	
<b>Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)</b>				
63D	1			Technical assistance given to Member States on the implementation of policies of best practices for alternative development
63D	2			Technical secretariat services provided to CICAD (meetings, political forum)
63D	3	Mission	8	Studies on drug abuse and associated factors, implemented
63D	4			Process of evaluating the progress of Member States in the fight against drugs (conclusion of first phase and beginning of second phase of the V Round of Evaluation), administered
63D	5	Person	500	Strengthening of the Member States' commitment to the MEM process through promotions, on-site visits and workshops
63D	6	Country	13	Training and technical assistance in the formulation and management of anti-drug policies and programs in Member States
63D	7			Administrative management of CICAD
63D	8	Document	1	Annual operating plan, drafted
63D	9			Management of fundraising to promote CICAD activities
63D	10		2	Encourage and promote technical assistance as well as the exchange of best practices and lessons learned to address the world drug problem in regard to institutional capacity, demand reduction, supply reduction, and control measures
63D	11		1	Promote the harmonization of national legal norms, regulations and internal procedures in order to implement hemispheric judicial cooperation mechanisms and mutual legal assistance in connection with drug trafficking and related crimes
63D	12	Person	360	Provide technical assistance to the Member States for effective cooperation in criminal investigations, investigation procedures, the collection of evidence, and the exchange of intelligence information among countries, assuring due respect for the various national legal systems

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

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENTUNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
63D	13	Person	150	Provide technical assistance to the Member States for establishing, updating or reinforcing the legislative and institutional frameworks on the control, prevention, detection, investigation and prosecution of the laundering of proceeds
63D	14	Person	300	Provide technical assistance to the Member States for establishing or strengthening, in accordance with domestic laws, national entities responsible for the management of assets seized and/or forfeited and for the disposition of forfeited assets
63D	15	Study	10	Provide technical assistance to the Member States for generating scientific evidence in order to design, implement, strengthen and update national strategies and policies on drugs
63D	16	Country	2	Provide technical assistance to the Member States for creating information systems for persons in treatment to enable the study of different care models
63D	17	Country	13	Provide technical assistance to the Member States for creating information systems on the supply of drugs to prepare assessments and facilitate the development of public policies aimed at reducing the illicit supply of drugs
63D	18	Country	13	Provide technical assistance to promote studies and research that contribute to the early identification and monitoring of new and emerging trends that could provide updated information on the illicit supply of drugs
63D	19			Develop and implement comprehensive policies, plans and/or programs, as appropriate, that include as essential elements universal, selective and indicated prevention, early intervention, treatment, rehabilitation and related recovery support services
63D	20			Promote and strengthen continuing education and training for professionals, technicians and others involved in implementing drug demand reduction activities
63D	21			Provide technical assistance to the Member States for exploring the means of offering treatment, rehabilitation and recovery support services to drug-dependent criminal offenders as an alternative to criminal prosecution or imprisonment
63D	22			Strengthen national drug authorities, with the mission to coordinate the effective planning and implementation of national drug policies
63D	23			Design, implement, strengthen and update evidence-based drug policies and strategies
<b>TOTAL Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)</b>			<b>23</b>	<b>GOAL(S)</b>

## Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (63E)</b>				
63E	1	Event	3	Evaluation and follow-up training in port protection, given
63E	2	Event	6	Workshops and exercises in port security, organized
63E	3	Event	5	Technical assistance and training in document security and fraud prevention, given
63E	4	Event	10	Training in airport security, offered
63E	5	Scholarship	30	Facilitation of training in aviation security offered by other organizations
63E	6	Event	8	Technical assistance and training given in cyber-security
63E	7	Event	6	Technical assistance and specialized training given in legislation against terrorism and prevention of terrorist financing
63E	8	Event	4	Training conducted in security at leisure and tourism facilities
63E	9	Event	4	Technical assistance given for preparedness and response to emerging threats
63E	10			Administrative management of the Secretariat of CICTE
63E	11			Planning, development, implementation and reports related to the CICTE annual work plan
63E	12			Administrative and financial support given to the CICTE
63E	13	Event	3	Permanent cooperation mechanisms among OAS Member States promoted for security and protection planning in large-scale events
63E	14	Event	3	Training given in migration and customs controls
63E	15			Support given to the implementation of UN Security Council Resolution 1541
63E	16	Event	3	Technical secretariat services to CICTE
63E	17	Event	8	Supply Chain Security Awareness and Training Workshop, conducted
<b>TOTAL Secretariat of the Inter-American Committee against Terrorism (CICTE) (63E)</b>			<b>17</b>	<b>GOAL(S)</b>

Operational Goals (continued...)

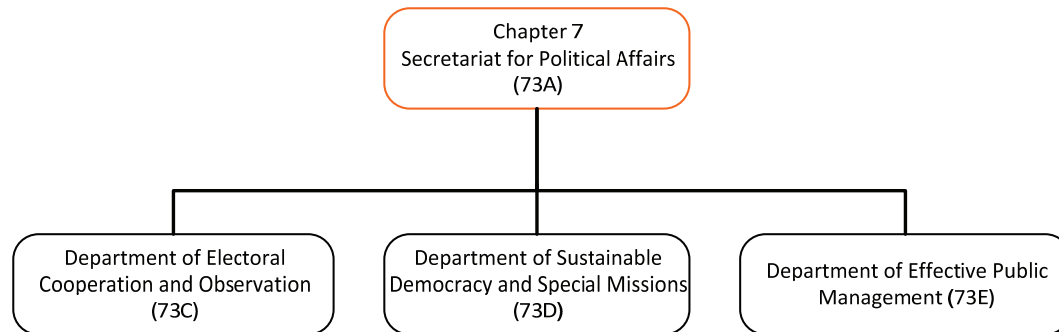
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Department of Public Security (63F)</b>				
63F	1			Design, launch and implement the comprehensive program of capacity-building and training of the police forces in the Member States, facilitated and supported by exchange of knowledge and technical assistance
63F	2			Design, launch and implement the citizen security and violence and crime prevention program comprehensive program, facilitated and supported by technical assistance
63F	3			Provide technical assistance to the Member States for institutional capacity building in order to generate, analyze and circulate information on citizen security
63F	4			Promote the control of firearms, ammunition, explosives, and other related materials in the Member States, and in the context of the CIFTA, to prevent their illicit trafficking and minimize the risk of unplanned detonations
63F	5			Support the comprehensive action against mines and assist survivors of antipersonnel mines in the Member States affected
63F	6			Strengthen and support the efforts of the Member States in Central America to control, handle and destroy precursor chemicals
63F	7			Support national and multilateral measures in the Americas aimed at preventing trafficking in persons
63F	8			Provide support to the political forums concerned with public security through the DPS technical secretariat
63F	9			Administrative management of the Department of Public Security through the DPS technical secretariat
63F	10	Document	1	Annual Operating Plan, prepared
<b>TOTAL Department of Public Security (63F)</b>			<b>10 GOAL(S)</b>	
<b>Meetings of Multidimensional Security Bodies (63G)</b>				
63G	1			Administrative management of Meetings of Multidimensional Security Bodies
<b>TOTAL Meetings of Multidimensional Security Bodies (63G)</b>			<b>1 GOAL(S)</b>	

**Mission**

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

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

**Organizational Structure**



Yearly Changes by Fund and Category of expenditure

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 4,072.1	6.9%	\$ 3,811.0	-1.3%	\$ 3,861.8	0.3%	\$ 3,851.4
Non-Personnel	294.0	-2.3%	301.0	7.3%	280.4	-3.5%	290.6
<b>Total Chapter</b>	<b>\$ 4,366.1</b>	<b>6.2%</b>	<b>\$ 4,112.0</b>	<b>-0.7%</b>	<b>\$ 4,142.2</b>	<b>0.0%</b>	<b>\$ 4,142.0</b>
	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ 664.3	36.5%	\$ 486.6	-20.5%	\$ 612.3	-50.7%	\$ 1,242.8
Non-Personnel	20.0	-20.0%	25.0	-77.2%	109.7	14.5%	95.8
<b>Total Chapter</b>	<b>\$ 684.3</b>	<b>33.8%</b>	<b>\$ 511.6</b>	<b>-29.1%</b>	<b>\$ 722.0</b>	<b>-46.1%</b>	<b>\$ 1,338.6</b>
	2014		2013		2012		2011
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
<b>Specific Funds</b>							
Personnel	\$ 1,614.4	-33.5%	\$ 2,426.1	-28.0%	\$ 3,370.2	-13.6%	\$ 3,899.2
Non-Personnel	12,999.4	21.0%	10,745.0	-12.8%	12,329.0	-14.6%	14,444.1
<b>Total Chapter</b>	<b>\$ 14,613.8</b>	<b>11.0%</b>	<b>\$ 13,171.1</b>	<b>-16.1%</b>	<b>\$ 15,699.2</b>	<b>-14.4%</b>	<b>\$ 18,343.3</b>
	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Subprogram</b>							
Secretariat for Political Affairs (73A)	\$ 423.0	-43.8%	\$ 752.0	-14.1%	\$ 875.3	-9.9%	\$ 971.9
SPA Administrative Section (73B)	180.9	-29.6%	257.1	108.8%	123.1	n/a	-
Department of Electoral Cooperation and Observation (73C)	1,760.9	-4.8%	1,850.4	20.5%	1,535.3	30.9%	1,172.7
Department of Sustainable Democracy and Special Missions (73D)	1,183.4	44.2%	820.8	-9.2%	903.6	-13.8%	1,048.1
Department of Effective Public Management (73E)	817.9	18.4%	690.8	-2.0%	704.9	-25.7%	949.3
Adjustment to Personnel Costs (73X)	-	-100.0%	(259.0)	n/a	-	n/a	-
<b>Total</b>	<b>\$ 4,366.1</b>	<b>6.2%</b>	<b>\$ 4,112.0</b>	<b>-0.7%</b>	<b>\$ 4,142.2</b>	<b>0.0%</b>	<b>\$ 4,142.0</b>

### 2014 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Political Affairs (73A)	\$ 423.0	\$ -	\$ -	\$ 423.0
SPA Administrative Section (73B)	180.9	684.3	-	865.2
Department of Electoral Cooperation and Observation (73C)	1,760.9	-	5,283.7	7,044.6
Department of Sustainable Democracy and Special Missions (73D)	1,183.4	-	6,306.4	7,489.8
Department of Effective Public Management (73E)	817.9	-	3,023.8	3,841.7
Adjustment to Personnel Costs (73X)	-	-	-	-
<b>Total</b>	<b>\$ 4,366.1</b>	<b>\$ 684.3</b>	<b>\$ 14,613.8</b>	<b>\$ 19,664.2</b>

### 2014 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Political Affairs (73A)	\$ 322.5	\$ -	\$ -	\$ 19.3	\$ -	\$ 18.8	\$ -	\$ 28.5	\$ 33.9	\$ 100.5	\$ 423.0
SPA Administrative Section (73B)	845.2	-	-	-	-	-	-	20.0	-	20.0	865.2
Department of Electoral Cooperation and Observation (73C)	1,853.1	-	-	2,532.9	125.6	1,186.7	4.5	1,281.5	60.3	5,191.5	7,044.6
Department of Sustainable Democracy and Special Missions (73D)	1,578.7	-	-	803.6	119.5	840.0	328.5	3,479.7	339.8	5,911.1	7,489.8
Department of Effective Public Management (73E)	1,751.3	-	-	506.5	96.3	40.1	-	1,382.3	65.3	2,090.4	3,841.7
Adjustment to Personnel Costs (73X)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 6,350.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,862.2</b>	<b>\$ 341.4</b>	<b>\$ 2,085.5</b>	<b>\$ 333.0</b>	<b>\$ 6,192.0</b>	<b>\$ 499.3</b>	<b>\$ 13,313.4</b>	<b>\$ 19,664.2</b>

**Regular Fund**  
**Posts 2013-2014**

**Specific Fund**  
**Posts 2012-2013**

Table

<b>Chapter 7 - Secretariat for Political Affairs</b>				
<b>YEAR</b>				
<b>2014</b>			<b>2013</b>	
<b>Grade</b>	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
D02	1	236.2	1	233.8
P05	3	587.4	4	773.6
P04	7	1,173.2	9	1,449.9
P03	7	946.4	4	520.8
P02	4	431.2	4	416.8
P01	5	431.5	4	322.0
G06	1	95.6	2	186.2
G05	2	170.6	2	175.1
<b>Grand Total</b>	<b>30</b>	<b>4,072.1</b>	<b>30</b>	<b>4,078.2</b>

<b>Grade</b>	<b>YEAR</b>			
	<b>2013</b>		<b>2012</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P01	14.99	1,030.81	14.32	983.99
P02	7.33	649.22	10	883.38
P03	8	857.03	9.17	983.47
P04	0.5	65.53		
P05			1.67	257.40
<b>Grand Total</b>	<b>31</b>	<b>2,602.59</b>	<b>35</b>	<b>3,108.24</b>

**Indirect Cost Recovery (ICR) Fund**  
**Posts 2013-2014**

<b>YEAR</b>				
<b>2014</b>			<b>2013</b>	
<b>Grade</b>	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P03	1	142.4	1	129.5
P02	1	127.5	1	109.8
P01	2	190.0	2	171.0
G06	2	204.4	2	146.8
<b>Grand Total</b>	<b>6</b>	<b>664.3</b>	<b>6</b>	<b>557.1</b>



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

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 322.5	-50.3%	\$ 649.1	-5.9%	\$ 690.1	-10.8%	\$ 773.8
Non-Personnel	100.5	-2.4%	102.9	-44.4%	185.2	-6.5%	198.2
<b>Total Subprogram</b>	<b>\$ 423.0</b>	<b>-43.8%</b>	<b>\$ 752.0</b>	<b>-14.1%</b>	<b>\$ 875.3</b>	<b>-9.9%</b>	<b>\$ 971.9</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 569.3	-7.1%	\$ 613.0
Non-Personnel	-	n/a	-	-100.0%	106.4	26.2%	84.3
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 675.7</b>	<b>-3.1%</b>	<b>\$ 697.3</b>
<b>Specific Funds</b>							
Personnel	\$ -	-100.0%	\$ 60.1	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	8.8	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 60.1</b>	<b>582.4%</b>	<b>\$ 8.8</b>	<b>n/a</b>	<b>\$ -</b>

**Regular Fund Posts 2013-2014 —Secretariat for Political Affairs (73A)**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
D02	1	236.2	1	233.8
P04	0	0.0	2	322.2
P01	1	86.3	0	0.0
G06	0	0.0	1	93.1
<b>Grand Total</b>	<b>2</b>	<b>322.5</b>	<b>4</b>	<b>649.1</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 180.9	-29.6%	\$ 257.1	108.8%	\$ 123.1	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 180.9</b>	<b>-29.6%</b>	<b>\$ 257.1</b>	<b>108.8%</b>	<b>\$ 123.1</b>	<b>n/a</b>	<b>\$ -</b>

<b>Indirect Cost Recovery (ICR)</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 664.3	36.5%	\$ 486.6	n/a	\$ -	n/a	\$ -
Non-Personnel	20.0	-20.0%	25.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 684.3</b>	<b>33.8%</b>	<b>\$ 511.6</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Regular Fund Posts 2013-2014 —SPA Administrative Section (73B)**

Table

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P01	0	0.0	1	80.5
G06	1	95.6	1	93.1
G05	1	85.3	1	82.0
<b>Grand Total</b>	<b>2</b>	<b>180.9</b>	<b>3</b>	<b>255.6</b>

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P03	1	142.4	1	129.5
P02	1	127.5	1	109.8
P01	2	190.0	2	171.0
G06	2	204.4	2	146.8
<b>Grand Total</b>	<b>6</b>	<b>664.3</b>	<b>6</b>	<b>557.1</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,680.5	-5.0%	\$ 1,768.1	17.5%	\$ 1,505.3	30.1%	\$ 1,156.6
Non-Personnel	80.4	-2.2%	82.3	174.1%	30.0	86.2%	16.1
<b>Total Subprogram</b>	<b>\$ 1,760.9</b>	<b>-4.8%</b>	<b>\$ 1,850.4</b>	<b>20.5%</b>	<b>\$ 1,535.3</b>	<b>30.9%</b>	<b>\$ 1,172.7</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 60.3	-85.1%	\$ 404.7
Non-Personnel	-	n/a	-	-100.0%	3.3	63.3%	2.0
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 63.6</b>	<b>-84.4%</b>	<b>\$ 406.7</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 172.6	-67.0%	\$ 522.6	161.5%	\$ 199.9	27.3%	\$ 157.0
Non-Personnel	5,111.1	523.3%	820.0	-70.0%	2,731.5	-46.2%	5,080.4
<b>Total Subprogram</b>	<b>\$ 5,283.7</b>	<b>293.5%</b>	<b>\$ 1,342.6</b>	<b>-54.2%</b>	<b>\$ 2,931.3</b>	<b>-44.0%</b>	<b>\$ 5,237.5</b>

**Regular Fund Posts 2013-2014 — Department of Electoral Cooperation and Observation (73C)**

Grade	YEAR			
	2014		2013	
Posts	\$1,000	Posts	\$1,000	
P05	1 195.8	2 386.8		
P04	2 335.2	4 644.4		
P03	5 676.0	2 260.4		
P02	2 215.6	3 312.6		
P01	2 172.6	1 80.5		
G05	1 85.3	1 93.1		
<b>Grand Total</b>	<b>13 1,680.5</b>	<b>13 1,777.8</b>		

**Specific Fund Posts 2012-2013 — Department of Electoral Cooperation and Observation (73C)**

Grade	YEAR			
	2013		2012	
Posts	\$1,000	Posts	\$1,000	
P01	1.58 116.3	1.75 116.1		
<b>Grand Total</b>	<b>2 116.3</b>	<b>2 116.1</b>		

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

Table  
(in thousands)

	2014		2013		2012		2011	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ 1,114.2	48.6%	\$ 749.9	-13.8%	\$ 869.7	-15.0%	\$ 1,023.2	
Non-Personnel	69.2	-2.3%	70.9	109.4%	33.8	35.9%	24.9	
<b>Total Subprogram</b>	<b>\$ 1,183.4</b>	<b>44.2%</b>	<b>\$ 820.8</b>	<b>-9.2%</b>	<b>\$ 903.6</b>	<b>-13.8%</b>	<b>\$ 1,048.1</b>	
<b>Indirect Cost</b>								
<b>Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 73.9	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 73.9</b>	
<b>Specific Funds</b>								
Personnel	\$ 464.5	26.6%	\$ 366.8	-85.2%	\$ 2,482.3	-8.3%	\$ 2,706.9	
Non-Personnel	5,841.9	-35.1%	9,005.0	47.4%	6,107.9	13.1%	5,400.5	
<b>Total Subprogram</b>	<b>\$ 6,306.4</b>	<b>-32.7%</b>	<b>\$ 9,371.8</b>	<b>9.1%</b>	<b>\$ 8,590.2</b>	<b>6.0%</b>	<b>\$ 8,107.4</b>	

**Regular Fund Posts 2013-2014 —Department of Sustainable Democracy and Special Missions (73D)**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P05	1	195.8	1	193.4
P04	3	502.8	1	161.1
P03	1	135.2	1	130.2
P02	1	107.8	1	104.2
P01	2	172.6	2	161.0
<b>Grand Total</b>	<b>8</b>	<b>1,114.2</b>	<b>6</b>	<b>749.9</b>

**Specific Fund Posts 2012-2013 —Department of Sustainable Democracy and Special Missions (73D)**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
P01	10.83	715.1	10.91	751.8
P02	7	620.9	8	728.6
P03	6	604.6	6.75	701.3
P04	0.5	65.5		
P05			1	138.7
<b>Grand Total</b>	<b>24</b>	<b>2,006.1</b>	<b>27</b>	<b>2,320.4</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 774.0	19.9%	\$ 645.8	-4.1%	\$ 673.6	-25.0%	\$ 897.8
Non-Personnel	43.9	-2.4%	45.0	43.6%	31.3	-39.1%	51.5
<b>Total Subprogram</b>	<b>\$ 817.9</b>	<b>18.4%</b>	<b>\$ 690.8</b>	<b>-2.0%</b>	<b>\$ 704.9</b>	<b>366.2%</b>	<b>\$ 151.2</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ (17.3)	-111.4%	\$ 151.2
Non-Personnel	-	n/a	-	n/a	-	-100.0%	9.5
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ (17.3)</b>	<b>-110.7%</b>	<b>\$ 160.7</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 977.3	-33.8%	\$ 1,476.6	114.6%	\$ 688.0	-33.5%	\$ 1,035.3
Non-Personnel	2,046.5	122.4%	920.0	-73.6%	3,480.8	-12.2%	3,963.1
<b>Total Subprogram</b>	<b>\$ 3,023.8</b>	<b>26.2%</b>	<b>\$ 2,396.6</b>	<b>-42.5%</b>	<b>\$ 4,168.9</b>	<b>-16.6%</b>	<b>\$ 4,998.4</b>

**Regular Fund Posts 2013-2014 —Department of Effective Public Management (73E)**

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
P05	1	195.8	1	193.4
P04	2	335.2	2	322.2
P03	1	135.2	1	130.2
P02	1	107.8	0	0.0
<b>Grand Total</b>	<b>5</b>	<b>774.0</b>	<b>4</b>	<b>645.8</b>

**Specific Fund Posts 2012-2013 —Department of Effective Public Management (73E)**

<b>Grade</b>	<b>YEAR</b>			
	<b>2013</b>		<b>2012</b>	
<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
P01	2.58	199.3	1.66	116.2
P02	0.33	28.3	2	154.8
P03	2	252.5	2.42	282.2
P05			0.67	118.7
<b>Grand Total</b>	<b>5</b>	<b>480.2</b>	<b>7</b>	<b>671.8</b>

## Operational Goals

Table  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>07 - SECRETARIAT FOR POLITICAL AFFAIRS</b>				
<b>Secretariat for Political Affairs (73A)</b>				
73A	1			Contribution to the report made by the Secretary General to the GA on political affairs
73A	2			Guidelines for policies and programs on political affairs coordinated with security, human rights, integral development, and other areas of the SG
73A	3			Upkeep of relations with international organizations on political affairs
73A	4			Financial follow-up made on SPA programs and projects
73A	5			Political relations maintained with Member States
73A	6	Document	1	Annual operating plan, drafted
73A	7	Report	1	Donor database developed through the collection of data consistent with the supply of SPA department services
73A	8	Report	3	Management of fundraising to promote the activities of the Secretariat for Political Affairs
73A	9	Report	4	Database developed and updated on the financial and thematic progress for each SPA project
73A	10			Follow-up made on the analyses and financial reports of each project, checking their compliance with agreements or contracts entered into with other organizations and donors
73A	11			In-house training activities developed to keep SPA staff informed about the evolution, changes and updates related to administrative-financial issues
73A	12	Report	1	Improve the website, by updating information on the new SPA units and analyzing a complete website redesign
73A	13			Material for the Americas Magazine, prepared
73A	14			Institutional leadership of the Secretariat for Political Affairs
<b>TOTAL Secretariat for Political Affairs (73A)</b>			<b>14 GOAL(S)</b>	
<b>SPA Administrative Management Support Section (73B)</b>				
73B	1			Administrative and financial support given to the SPA
<b>TOTAL SPA Administrative Management Support Section (73B)</b>			<b>1 GOAL(S)</b>	

Operational Goals (continued...)

Table (continued...)

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Department of Electoral Cooperation and Observation (73C)</b>				
73C	1	Report	3	Reports presented to the PC and Member States on electoral observation missions
73C	2			Content developed for the SPA website for promotion of democracy
73C	3			Administrative management of the department
73C	4	Plan	1	Annual operating plan of the department, prepared
73C	5	Mission	3	Electoral observation missions carried out in Member States of the hemisphere inviting the OAS
73C	6	Report	1	Gender and underrepresented groups perspective incorporated into the OAS electoral observation methodology
73C	7	Program	1	Virtual courses on electoral processes and systems, implemented
73C	8	Program	1	Program implemented for the strengthening of the institutional capacity of electoral authorities
73C	9	Report	1	Master's course on electoral studies, developed and implemented
73C	10	Report	1	Study on electoral participation in Central America, conducted as a proposal for the socio-demographic profile of voters
73C	11			Inter-institutional electoral cooperation and exchange of best practices between the OAS and the African Union, the OSCE, the Carter Center and other institutions engaged in electoral observation, improved
73C	12	Meeting	1	VIII Inter-American Meeting of Electoral Authorities, organized
73C	13	Report	1	Standards and best practices identified to meet political financing challenges, by offering technical support and sub-regional cooperation to Member States' initiatives
73C	14	Report	2	Quality management reports (tool promotion) to instill greater confidence in citizens and to promote institutional legitimacy and the ongoing professionalization of electoral officials, drafted and submitted
73C	15	Report	3	Initiatives implemented with the aim of modernizing electoral bodies in issues related to electoral legislation, cartographic systems, decentralization and modalities of votes, among others
<b>TOTAL Department of Electoral Cooperation and Observation (73C)</b>			<b>15 GOAL(S)</b>	
<b>Department of Sustainable Democracy and Special Missions (73D)</b>				
73D	1	Mission	4	Mandates of special missions authorized by the SG and/or resulting from the Permanent Council and General Assembly, fulfilled
73D	2			Management of fundraising to promote the activities of the Department of Sustainable Democracy and Special Missions
73D	3			Administrative management of the sustainable democracy area
73D	4	Plan	1	Annual operating plan of the sustainable democracy area, prepared

## Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENTUNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
73D	5			Website of the Department, developed and updated
73D	6			SG staff members trained in conflict management and crosscutting themes
73D	7	Report	1	SAPEM tools applied to 10 countries
73D	8	Report	12	2012 Strategic Plan of MAPP/OAS, implemented and followed up
73D	9	Report	6	Actions promoted to create confidence and security between Belize and Guatemala
73D	10	Report	2	OAS mediation, management and dispute settlement achievements, disseminated
73D	11			Promotion of a culture of peace
73D	12	Office	1	Rapid response operations center, established and operational
73D	13			Strengthening of democratic institutions
73D	14			Knowledge of social conflicts in the region, improved, and lessons learned in solving these conflicts, applied
<b>TOTAL Department of Sustainable Democracy and Special Missions (73D)</b>			<b>14</b>	<b>GOAL(S)</b>
<b>Department for Effective Public Management (73E)</b>				
73E	1			Administrative management of the department
73E	2	Document	1	Proposal for an Inter-American Cooperation Mechanism for Effective Public Management (MECIGEP), approved by the Member States, and MECIGEP recognized and used as the main forum for public management
73E	3			CLARCIEV, strengthened and working to achieve the agreed-upon zero under-registration goal by the end of 2015 among the OAS Member States
73E	4			Process of ministerial meetings on electronic government, consolidated
73E	5	Project	2	Two rounds of review of the Inter-American Cooperation Mechanism for Effective Public Management (MECIGEP), concluded and implemented
73E	6	Project	5	OAS initiatives and tools concerning the incorporation of access to information, disseminated and implemented in at least two countries
73E	7			Government procurement procedures, electronically managed and monitored by the citizens
73E	8	Project	1	Model law on the harmonization of civil registration among the six countries of the OECS, drafted and implemented
73E	9	Project	3	Hospital registration methodology, drafted, disseminated and implemented in at least three countries
73E	10	Course	1	13,000 public officials trained and certified in public management topics via the OAS virtual campus
73E	11	Project	5	Program of municipal administrative procedures (MuNet), implemented in five countries of the region
73E	12	Project	2	Design and implement, in at least two countries, institutional development projects to improve transparency, efficiency, effectiveness and the participation of society in public management



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

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

<b>OPERATIONAL GOALS OF MANAGEMENT UNIT</b>				
<b>Code</b>		<b>Quantitative</b>		<b>Description</b>
<b>Subprog.</b>	<b>Goal</b>	<b>Unit of measurement</b>	<b>Qty.</b>	
73E	13	Manual	22	Guide of Strategies and Mechanisms for Effective Public Management, prepared and updated for twenty-two Member States
73E	14	Process	1	Methodology for registration campaigns in border areas, drafted and circulated to CLARCIEV members
73E	15	Document	2	At least two e-government research documents published and disseminated in one year
73E	16			Material to promote the programs, projects and mechanisms of the Department, developed and updated
<b>TOTAL Department for Effective Public Management (73E)</b>			<b>16 GOAL(S)</b>	

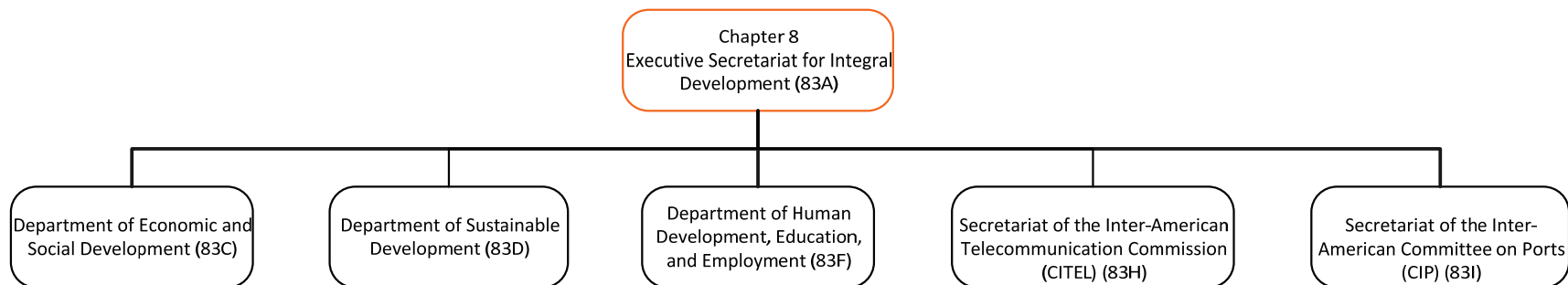
**Mission**

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

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

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

**Organizational Structure**



## Yearly Changes by Fund and category of expenditure

Table  
(in thousands)

	2014		2013		2012		2011	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ 7,326.0	-4.8%	\$ 7,698.0	-0.4%	\$ 7,730.8	-7.4%	\$ 8,346.5	
Non-Personnel	5,473.2	-17.9%	6,663.9	11.9%	5,955.0	92.3%	3,096.1	
<b>Total Chapter</b>	<b>\$ 12,799.2</b>	<b>-10.9%</b>	<b>\$ 14,361.9</b>	<b>4.9%</b>	<b>\$ 13,685.7</b>	<b>19.6%</b>	<b>\$ 11,442.6</b>	
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ 273.4	87.0%	\$ 146.2	-48.0%	\$ 281.1	-21.1%	\$ 356.4	
Non-Personnel	164.0	583.3%	24.0	-80.5%	123.4	4.9%	117.6	
<b>Total Chapter</b>	<b>\$ 437.4</b>	<b>157.0%</b>	<b>\$ 170.2</b>	<b>-57.9%</b>	<b>\$ 404.4</b>	<b>-14.7%</b>	<b>\$ 474.0</b>	
<b>Specific Funds</b>								
Personnel	\$ 1,291.5	-59.9%	\$ 3,220.9	123.3%	\$ 1,442.5	17.2%	\$ 1,230.8	
Non-Personnel	22,721.8	32.5%	17,144.6	66.1%	10,323.4	-38.2%	16,708.1	
<b>Total Chapter</b>	<b>\$ 24,013.3</b>	<b>17.9%</b>	<b>\$ 20,365.5</b>	<b>73.1%</b>	<b>\$ 11,765.9</b>	<b>-34.4%</b>	<b>\$ 17,938.9</b>	
<b>Regular Fund by Subprogram</b>								
Executive Secretariat for Integral Development (83A)	\$ 1,132.7	-4.9%	\$ 1,191.2	-19.9%	\$ 1,486.4	22.8%	\$ 1,210.3	
Department of Economic and Social Development (83C)	2,877.6	1.4%	2,838.6	-14.0%	3,302.0	-8.9%	3,624.8	
Department of Sustainable Development (83D)	1,506.2	1.1%	1,489.7	-1.4%	1,511.3	-4.3%	1,578.5	
Department of Human Development, Education and Employment (83F)	5,800.2	-19.2%	7,176.9	7.1%	6,703.5	56.9%	4,271.9	
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	147.4	-2.4%	151.0	86.7%	80.9	-32.3%	119.5	
SEDI Administrative Section (83B)	452.3	-43.2%	796.9	n/a	-	n/a	-	
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)	560.3	5.3%	531.9	-8.9%	583.6	22.8%	475.1	
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	172.5	4.5%	165.1	817.2%	18.0	-88.9%	162.6	
Meetings of CITEL Assembly (83J)	30.0	n/a	-	n/a	-	n/a	-	
Meetings of CIDI (83K)	120.0	n/a	-	n/a	-	n/a	-	
Adjustment to Personnel Costs (83X)	-	-100.0%	20.6	n/a	-	n/a	-	
<b>Total</b>	<b>\$ 12,799.2</b>	<b>-10.9%</b>	<b>\$ 14,361.9</b>	<b>4.9%</b>	<b>\$ 13,685.7</b>	<b>19.6%</b>	<b>\$ 11,442.6</b>	

### 2014 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Executive Secretariat for Integral Development (83A)	\$ 1,132.7	\$ 24.0	\$ 1,010.1	\$ 2,166.8
SEDI Administrative Section (83B)	452.3	165.6	-	617.9
Department of Economic and Social Development (83C)	2,877.6	-	1,831.7	4,709.3
Department of Sustainable Development (83D)	1,506.2	247.8	17,073.6	18,827.6
Department of Human Development, Education and Employment (83F)	5,800.2	-	3,438.5	9,238.7
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	147.4	-	-	147.4
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)	560.3	-	275.0	835.3
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	172.5	-	384.3	556.8
Meetings of CITEL Assembly (83J)	30.0	-	-	30.0
Meetings of CIDI (83K)	120.0	-	-	120.0
Adjustment to Personnel Costs (83X)	-	-	-	-
<b>Total</b>	<b>\$ 12,799.2</b>	<b>\$ 437.4</b>	<b>\$ 24,013.3</b>	<b>\$ 37,249.9</b>

### 2014 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Executive Secretariat for Integral Development (83A)	\$ 822.8	\$ -	\$ -	\$ 80.3	\$ 43.2	\$ 28.7	\$ -	\$ 405.9	\$ 786.0	\$ 1,344.0	\$ 2,166.8
SEDI Administrative Section (83B)	617.9	-	-	-	-	-	-	-	-	-	617.9
Department of Economic and Social Development (83C)	2,517.8	-	-	624.9	113.8	31.4	-	1,355.7	65.7	2,191.5	4,709.3
Department of Sustainable Development (83D)	2,328.8	-	-	2,147.0	618.2	153.2	50.0	13,338.2	192.3	16,498.8	18,827.6
Department of Human Development, Education and Employment (83F)	1,805.4	-	5,660.4	109.7	3.3	24.5	-	1,583.6	52.0	7,433.3	9,238.7
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	-	-	-	-	-	-	-	147.4	-	147.4	147.4
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)	630.6	-	-	-	1.5	22.8	-	171.6	8.8	204.7	835.3
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	167.6	1.8	-	100.2	5.3	10.4	-	252.6	18.9	389.2	556.8
Meetings of CITEL Assembly (83J)	-	-	-	-	-	-	-	30.0	-	30.0	30.0
Meetings of CIDI (83K)	-	-	-	-	-	-	-	120.0	-	120.0	120.0
Adjustment to Personnel Costs (83X)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 8,890.9</b>	<b>\$ 1.8</b>	<b>\$ 5,660.4</b>	<b>\$ 3,062.1</b>	<b>\$ 785.2</b>	<b>\$ 271.0</b>	<b>\$ 50.0</b>	<b>\$ 17,404.9</b>	<b>\$ 1,123.6</b>	<b>\$ 28,359.0</b>	<b>\$ 37,249.9</b>

**Regular Fund  
Posts 2013-2014**

Table

**Chapter 8 - Executive Secretariat for Integral Development**

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
D02	1	236.2	1	233.8
P05	10	1,932.8	12	2,320.8
P04	11	1,843.6	12	1,933.2
P03	12	1,622.4	12	1,562.4
P02	7	754.6	6	625.2
P01	1	86.3	1	80.5
G06	8	764.8	9	837.9
G05	1	85.3	1	82.0
<b>Grand Total</b>	<b>51</b>	<b>7,326.0</b>	<b>54</b>	<b>7,675.8</b>

**Indirect Cost Recovery (ICR) Fund  
Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P01	1	107.8	0	0.0
G05	2	165.6	2	145.4
<b>Grand Total</b>	<b>3</b>	<b>273.4</b>	<b>2</b>	<b>145.4</b>

**Specific Fund  
Posts 2012-2013**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
G06	1	95.2	1	89.7
G05	2	154.2	2.42	165.5
P01	3.33	316.3	2.75	253.3
P02	5.67	532.8	6.49	608.7
P03	2	242.3	1	127.6
P04			0.5	43.9
<b>Grand Total</b>	<b>14</b>	<b>1,340.7</b>	<b>14</b>	<b>1,288.7</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 822.8	-4.7%	\$ 863.6	-32.8%	\$ 1,285.0	32.2%	\$ 971.9
Non-Personnel	309.9	-5.4%	327.6	62.6%	201.5	-15.5%	238.3
<b>Total Subprogram</b>	<b>\$ 1,132.7</b>	<b>-4.9%</b>	<b>\$ 1,191.2</b>	<b>-19.9%</b>	<b>\$ 1,486.4</b>	<b>22.8%</b>	<b>\$ 1,210.3</b>

<b>Indirect Cost Recovery (ICR)</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 166.8	188.5%	\$ 57.8
Non-Personnel	24.0	0.0%	24.0	-13.0%	27.6	n/a	-
<b>Total Subprogram</b>	<b>\$ 24.0</b>	<b>0.0%</b>	<b>\$ 24.0</b>	<b>-87.7%</b>	<b>\$ 194.4</b>	<b>236.2%</b>	<b>\$ 57.8</b>

<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	-100.0%	\$ 60.1	30.8%	\$ 45.9	-81.3%	\$ 245.6
Non-Personnel	1,010.1	-76.5%	4,293.6	954.5%	407.2	-71.3%	1,419.9
<b>Total Subprogram</b>	<b>\$ 1,010.1</b>	<b>-76.8%</b>	<b>\$ 4,353.7</b>	<b>860.8%</b>	<b>\$ 453.1</b>	<b>-72.8%</b>	<b>\$ 1,665.6</b>

**Regular Fund Post 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>				
	<b>2014</b>		<b>2013</b>		
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
D02	1	236.2	1	233.8	
P04	1	167.6	1	161.1	
P03	0	0.0	2	260.4	
P02	3	323.4	2	208.4	
G06	1	95.6	0	0.0	
<b>Grand Total</b>	<b>6</b>	<b>822.8</b>	<b>6</b>	<b>863.7</b>	

**Specific Fund Posts 2012-2013**

<b>Grade</b>	<b>YEAR</b>			
	<b>2013</b>		<b>2012</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P02			0.5	35.8
<b>Grand Total</b>			<b>1</b>	<b>35.8</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 452.3	-43.2%	\$ 796.9	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 452.3</b>	<b>-43.2%</b>	<b>\$ 796.9</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 165.6	13.3%	\$ 146.2	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 165.6</b>	<b>13.3%</b>	<b>\$ 146.2</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Regular Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>				
	<b>2014</b>		<b>2013</b>		
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
P03	2	270.4	2	260.4	
P01	1	86.3	1	80.5	
G06	1	95.6	4	372.4	
G05	0	0.0	1	82.0	
<b>Grand Total</b>	<b>4</b>	<b>452.3</b>	<b>8</b>	<b>795.3</b>	

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>				
	<b>2014</b>		<b>2013</b>		
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
G05	2	165.6	2	145.4	
<b>Grand Total</b>	<b>2</b>	<b>165.6</b>	<b>2</b>	<b>145.4</b>	

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>	
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	<b>Execution</b>
Personnel	\$ 2,517.8	8.3%	\$ 2,325.1	-18.7%	\$ 2,859.9	-15.0%	\$ 3,365.9	
Non-Personnel	359.8	-29.9%	513.5	16.2%	442.1	70.7%	258.9	
<b>Total Subprogram</b>	<b>\$ 2,877.6</b>	<b>1.4%</b>	<b>\$ 2,838.6</b>	<b>-14.0%</b>	<b>\$ 3,302.0</b>	<b>-8.9%</b>	<b>\$ 3,624.8</b>	

<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>	
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	<b>Execution</b>
<b>Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.3	-99.2%	\$ 33.6	
Non-Personnel	-	n/a	-	-100.0%	0.5	-93.5%	7.3	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 0.7</b>	<b>-98.2%</b>	<b>\$ 41.0</b>	

<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>	
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	<b>Execution</b>
Personnel	\$ -	-100.0%	\$ 803.4	214.0%	\$ 255.9	112.3%	\$ 120.5	
Non-Personnel	1,831.7	-31.4%	2,671.2	-6.9%	2,870.5	25.8%	2,282.5	
<b>Total Subprogram</b>	<b>\$ 1,831.7</b>	<b>-47.3%</b>	<b>\$ 3,474.6</b>	<b>11.1%</b>	<b>\$ 3,126.4</b>	<b>30.1%</b>	<b>\$ 2,403.1</b>	

**Regular Fund Posts 2013-2014**

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P05	2	359.0	3	580.2
P04	4	670.4	5	805.5
P03	8	1,081.6	7	911.4
P02	2	215.6	1	104.2
G06	2	191.2	0	0.0
<b>Grand Total</b>	<b>18</b>	<b>2,517.8</b>	<b>16</b>	<b>2,401.3</b>

**Specific Fund Posts 2012-2013**

<b>Grade</b>	<b>YEAR</b>			
	<b>2013</b>		<b>2012</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P01	0.33	22.1		
P02	1	80.6	0.41	39.5
P04			0.5	43.9
<b>Grand Total</b>	<b>1</b>	<b>102.7</b>	<b>1</b>	<b>83.4</b>



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

Table  
(in thousands)

	2014		2013		2012		2011
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,417.2	1.3%	\$ 1,398.6	-2.0%	\$ 1,427.6	-8.7%	\$ 1,563.2
Non-Personnel	89.0	-2.3%	91.1	8.9%	83.6	446.6%	15.3
<b>Total Subprogram</b>	<b>\$ 1,506.2</b>	<b>1.1%</b>	<b>\$ 1,489.7</b>	<b>-1.4%</b>	<b>\$ 1,511.3</b>	<b>-4.3%</b>	<b>\$ 1,578.5</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 107.8	n/a	\$ -	-100.0%	\$ 98.8	-58.6%	\$ 238.4
Non-Personnel	140.0	n/a	-	-100.0%	91.5	-16.4%	109.5
<b>Total Subprogram</b>	<b>\$ 247.8</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 190.3</b>	<b>-45.3%</b>	<b>\$ 347.9</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 803.8	-22.9%	\$ 1,042.3	17.6%	\$ 886.4	39.4%	\$ 636.1
Non-Personnel	16,269.8	82.8%	8,900.5	63.5%	5,444.4	-16.7%	6,534.3
<b>Total Subprogram</b>	<b>\$ 17,073.6</b>	<b>71.7%</b>	<b>\$ 9,942.8</b>	<b>57.1%</b>	<b>\$ 6,330.9</b>	<b>-11.7%</b>	<b>\$ 7,170.4</b>

**Regular Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P05	5	986.4	5	967.0
P04	2	335.2	2	322.2
G06	1	95.6	1	93.1
<b>Grand Total</b>	<b>8</b>	<b>1,417.2</b>	<b>8</b>	<b>1,382.3</b>

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P01	1	107.8	0	0.0
<b>Grand Total</b>	<b>1</b>	<b>107.8</b>	<b>0</b>	<b>0.0</b>

**Specific Fund Posts 2012-2013**  
**Department of Sustainable Development (83D)**

Table

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
P01	2	185.5	1.75	147.1
P02	4.67	452.2	5.08	497.5
P03	1	109.0		
<b>Grand Total</b>	<b>8</b>	<b>746.7</b>	<b>7</b>	<b>644.6</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,489.3	-12.6%	\$ 1,704.9	0.8%	\$ 1,691.3	-7.9%	\$ 1,836.7
Non-Personnel	4,310.9	-21.2%	5,472.0	9.2%	5,012.2	105.8%	2,435.3
<b>Total Subprogram</b>	<b>\$ 5,800.2</b>	<b>-19.2%</b>	<b>\$ 7,176.9</b>	<b>7.1%</b>	<b>\$ 6,703.5</b>	<b>56.9%</b>	<b>\$ 4,271.9</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 15.3	-42.5%	\$ 26.5
Non-Personnel	-	n/a	-	-100.0%	3.7	411.2%	0.7
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 19.0</b>	<b>-30.3%</b>	<b>\$ 27.3</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 316.1	-67.4%	\$ 969.8	1192.3%	\$ 75.0	102418.8%	\$ 0.1
Non-Personnel	3,122.4	238.9%	921.3	-34.9%	1,415.6	-72.3%	5,115.7
<b>Total Subprogram</b>	<b>\$ 3,438.5</b>	<b>81.8%</b>	<b>\$ 1,891.1</b>	<b>26.9%</b>	<b>\$ 1,490.7</b>	<b>-70.9%</b>	<b>\$ 5,115.8</b>

**Regular Fund Posts 2013-2014**

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P05	2	391.6	3	580.2
P04	2	335.2	2	322.2
P03	2	270.4	1	130.2
P02	2	215.6	3	312.6
G06	2	191.2	3	279.3
G05	1	85.3	0	0.0
<b>Grand Total</b>	<b>11</b>	<b>1,489.3</b>	<b>12</b>	<b>1,624.5</b>

**Specific Fund Posts 2012-2013**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
G05	1	63.9	1.42	80.5
G06	1	95.2	1	89.7
P02			0.5	36.0
P03	1	133.3	1	127.6
<b>Grand Total</b>	<b>3</b>	<b>292.3</b>	<b>4</b>	<b>333.9</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 1.5
Non-Personnel	147.4	-2.4%	151.0	86.7%	80.9	-31.5%	118.0
<b>Total Subprogram</b>	<b>\$ 147.4</b>	<b>-2.4%</b>	<b>\$ 151.0</b>	<b>86.7%</b>	<b>\$ 80.9</b>	<b>-32.3%</b>	<b>\$ 119.5</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 23.8
Non-Personnel	-	n/a	-	-100.0%	63.3	-94.1%	1,076.8
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 63.3</b>	<b>-94.2%</b>	<b>\$ 1,100.7</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 459.0	7.2%	\$ 428.2	-8.3%	\$ 466.9	3.4%	\$ 451.6
Non-Personnel	101.3	-2.3%	103.7	-11.2%	116.8	397.8%	23.5
<b>Total Subprogram</b>	<b>\$ 560.3</b>	<b>5.3%</b>	<b>\$ 531.9</b>	<b>-8.9%</b>	<b>\$ 583.6</b>	<b>22.8%</b>	<b>\$ 475.1</b>
<b>Indirect Cost Recovery (ICR)</b>							
	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 171.6	4.0%	\$ 165.0	-7.9%	\$ 179.2	-12.4%	\$ 204.6
Non-Personnel	103.4	-32.9%	154.0	-11.1%	173.2	31.6%	131.6
<b>Total Subprogram</b>	<b>\$ 275.0</b>	<b>-13.8%</b>	<b>\$ 319.0</b>	<b>-9.5%</b>	<b>\$ 352.5</b>	<b>4.8%</b>	<b>\$ 336.2</b>

**Regular Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P05	1	195.8	1	193.4
P04	1	167.6	1	161.1
G06	1	95.6	1	93.1
<b>Grand Total</b>	<b>3</b>	<b>459.0</b>	<b>3</b>	<b>447.6</b>

**Specific Fund Posts 2012-2013**

<b>Grade</b>	<b>YEAR</b>			
	<b>2013</b>		<b>2012</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
G05	1	90.3	1	85.0
P01	1	108.6	1	106.2
<b>Grand Total</b>	<b>2</b>	<b>198.9</b>	<b>2</b>	<b>191.2</b>

**Secretariat of the Inter-American Committee on Ports (CIP) (83I)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	2014		2013		2012		2011
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 167.6	4.7%	\$ 160.1	n/a	\$ -	-100.0%	\$ 155.7
Non-Personnel	4.9	-2.0%	5.0	-72.2%	18.0	161.8%	6.9
<b>Total Subprogram</b>	<b>\$ 172.5</b>	<b>4.5%</b>	<b>\$ 165.1</b>	<b>817.2%</b>	<b>\$ 18.0</b>	<b>-88.9%</b>	<b>\$ 162.6</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	-100.0%	\$ 180.3	n/a	\$ -	n/a	\$ -
Non-Personnel	384.3	88.4%	204.0	-500.8%	(50.9)	-134.6%	147.2
<b>Total Subprogram</b>	<b>\$ 384.3</b>	<b>0.0%</b>	<b>\$ 384.3</b>	<b>-855.0%</b>	<b>\$ (50.9)</b>	<b>-134.6%</b>	<b>\$ 147.2</b>

**Regular Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P04	1	167.6	1	161.1
<b>Grand Total</b>	<b>1</b>	<b>167.6</b>	<b>1</b>	<b>161.1</b>

## Operational Goals

Table  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>08 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT</b>				
<b>Executive Secretariat for Integral Development (83A)</b>				
83A	1			Proposals made for prioritization of political mandates in the area of integral development
83A	2			Collaboration with international organizations, private sector and civil society organizations, and other partners
83A	3			Overall implementation of the Strategic Plan for Integral Development, coordinated
83A	4			Policies and technical cooperation services among sectoral areas, coordinated
83A	5			Management of fundraising for integral development projects
83A	6			Political leadership of the integral development area
83A	7			Communication and promotion strategy designed and implemented in coordination with the Secretariat for External Relations
83A	8	Meeting	50	Secretariat of the Inter-American Council for Integral Development, its Working Groups and other subsidiary bodies
83A	9	Meeting	3	Coordination of ministerial and inter-American commissions meetings on integral development matters
83A	10	Document	4	Reports on the implementation of policies and programs for the political bodies and the GS
83A	11			Coordination of administrative policies and procedures with the Secretariat for Administration and Finance
83A	12			Provide budgetary and financial services for SEDI funds, programs and projects
83A	13			Scheduling, coordination and assessment of FEMCIDI projects
83A	14			Technical assistance to the joint working group of the PC and the CIDI for the Social Charter
<b>TOTAL Executive Secretariat for Integral Development (83A)</b>			<b>14 GOAL(S)</b>	
<b>SEDI Administrative Management Support Section (83B)</b>				
83B	1			Administrative and financial support given to the SEDI
<b>TOTAL SEDI Administrative Management Support Section (83B)</b>			<b>1 GOAL(S)</b>	

## Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty	
<b>Department of Economic and Social Development (83C)</b>				
83C	1	Program	1	Analytical and technical support provided to the inter-American dialogue on public policies to promote trade advantages for the benefit of MSMEs
83C	2	Program	1	Support services offered to Member States in strengthening MSMEs capacities to make the best use of trade, with special emphasis on women and vulnerable groups
83C	3	Program	1	Program for institutional strengthening of trade capacities in public policy-making and in the negotiation, implementation and management of trade agreements, implemented
83C	4			Hemispheric center for on-line information on foreign trade (SICE), administered and updated
83C	5	Program	1	Support services provided to the inter-American dialogue on sustainable tourism, including the promotion of the exchange of best practices
83C	6	Program	1	Promotion of the competitiveness of SMEs in the tourism sector in the OAS Member Countries through capacity building and institutional development
83C	7	Meeting	1	Analytical and technical support services provided to the inter-American dialogue on public policies to promote competitiveness in Member States, in particular in smaller economies
83C	8	Program	1	Training and exchange of experiences program developed to promote public policy-making and implementation aimed at strengthening competitiveness in the Americas
83C	9	Process	1	Program to support the competitiveness of MSMEs, implemented
83C	10	Project	1	Support offered to promote of Corporate Social Responsibility (CSR) among MSMEs of Latin America and the Caribbean
83C	11	Document	1	Forum on the importance of CSR in the promotion of public-private partnerships
83C	12			Administrative management of trade, tourism, competitiveness, and trade information systems
83C	13			Management of fundraising to promote activities in the areas of trade, tourism, and competitiveness and trade information systems
83C	14	Meeting	1	Support services offered as Technical Secretariat of the Inter-American Committee on Science and Technology (COMCYT) and of the Ministerial Meetings including services of technical and analytical support, production of documents base and coordination of its working groups
83C	15	Process	1	Advisory services rendered and technical assistance provided to Member States, specialized bodies, in the area of science and technology



## Operational Goals (continued...)

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

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
83C	16	Process	1	Participation and contribution of civil society organizations involved in science, technology, engineering, innovation and science education in activities of OAS and the summits process, promoted/fostered
83C	17	Workshop	3	Activities in the areas of science and technology and innovation (including workshops and activities on capacity strengthening) coordinated with other public and international organizations and the civil society
83C	18	Process	1	Follow-up on the mandates of the Meeting of Ministers of S&T, conducted in innovation, human resources, quality of the national infrastructure and technological development, including the promotion and facilitation of interaction among working groups
83C	19	Process	1	Participation in the processes of evaluation and selection of courses for the OAS/AECI/CYTED Ibero-American Seminars and other human development scholarships in science, technology and engineering, organized
83C	20			Advise the SG, the ASG, the PC, political bodies and other OAS agencies and specialized entities on matters related to social development.
83C	21	Document	3	Preparation of technical documents, declarations and other documents on matters related to social development, such as poverty, social protection and migration.
83C	22	Meeting	1	Technical secretariat of the Meeting of Ministers and High Authorities of Social Development - convening, preparation and coordination of and follow-up on the IV Ministerial and Technical secretariat of the Inter-American Committee on Social Development (CIDES), provided
83C	23			Coordination of the Inter-American Network for Social Protection (RIPSO), mechanism of cooperation to promote the institutional strengthening, and the exchange and transfer of experiences and knowledge on social protection
83C	24			Technical secretariat of the Committee on Migration Issues (CAM) of the CIDI
83C	25			Update, maintenance, dissemination of and training in the Continuous Reporting System on Labor Migration for the Americas (SICREMI), the Database of Migration Legislation in the Americas (MILEX), and the Interactive Map of Temporary Employment Programs for Migrant Workers (MINPET)
83C	26	Document	1	Drafting of the Annual Report of the Continuous Reporting System on Labor Migration for the Americas (SICREMI) - Drafting of the third annual report
83C	27	Project	1	Promotion of public-private partnerships on matters related to social development, such as poverty, social inclusion, employment and migration.
83C	28			Advisory services and technical assistance provided to political bodies in compliance with the mandates of the Summits and the ministerial meetings on culture
83C	29			Technical secretariat services rendered to the process of the ministerial meetings on Culture and to the Inter-American Committee on Culture

## Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
83C	30			Policies and activities in the areas of culture with other international and civil society organizations, coordinated
83C	31	Project	3	Culture in development and Cultural Heritage Projects, implemented
<b>TOTAL Department of Economic and Social Development (83C)</b>			<b>31 GOAL(S)</b>	
<b>Department of Sustainable Development (83D)</b>				
83D	1			Support provided as technical secretariat of the Inter-American Committee on Sustainable Development to the implementation of the 2010 and 2013 Strategic Plan and of the mandates of the Ministerial Meeting on Sustainable Development
83D	2	Document	10	Policy documents on priority sustainable development issues, drafted
83D	3	Document	10	Technical documents for the implementation of the sustainable development policy, prepared
83D	4			Technical assistance provided as secretariat of regional agencies on water, energy, biodiversity, environmental law, natural disasters, and land tenure (13)
83D	5			Management of fundraising to promote activities related to sustainable development
83D	6			New sustainable development projects, designed
83D	7			Technical assistance provided for the preparation of ministerial, hemispheric inter-ministerial, and regional meetings on sustainable development issues
83D	8			Technical secretariat services provided to the Americas at the World Water Forum
83D	9			Administrative management of the Department of Sustainable Development
83D	10			Sustainable development website, administered
83D	11	Document	1	Annual operating plan on sustainable development, prepared
83D	12	Event	75	Presentation of results and experiences in sustainable development forums at the international and national levels, made
83D	13	Publication	5	Articles and papers in academic and professional circles, published
83D	14	Program	1	Biodiversity and Sustainable Land Management Program, implemented
83D	15	Program	1	Environmental Law, Policy and Good Governance Program, implemented
83D	16	Program	1	Natural Hazard Risk Management Program, implemented
83D	17	Program	1	Sustainable Energy and Climate Change Program, implemented
83D	18	Program	1	Water Resource Management Program, implemented
<b>TOTAL Department of Sustainable Development (83D)</b>			<b>18 GOAL(S)</b>	

### Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Department of Human Development, Education and Employment (83F)</b>				
83F	1	Scholarship	54	Academic Scholarships Awarded
83F	2	Scholarship	600	Professional Development Scholarships Awarded
83F	3	Scholarship	300	OAS Scholarships to Haitian students awarded
83F	4	Scholarship	300	Partnership Program for Education & Training (PAEC) Scholarships Awarded
83F	5			DHDEC Programs Managed by: coordinating and monitoring the quality of the OAS Scholarships Programs, the Rowe Fund Loan Program and the Educational Portal of the Americas (EPA), monitoring the work of the third party administrator (LASPAU), which includes academic and financial monitoring of OAS scholarship grantees; as well as executing the budget, financial management, receiving and paying scholarship invoices, providing continuous helpdesk services to scholarship awardees, evaluating the Scholarship Programs, analyzing evaluations/surveys on the experience of scholarship recipient and of professional development and PAEC program offers.
83F	6			DHDEC Programs Improved through: the expansion of the OAS Consortium of Universities and through other partnerships, outreach and fundraising activities in member and observer states, creation of new scholarship, professional development through the Educational Portal of the Americas and loan programs, communication and wide dissemination of information, creation of the alumni network, and capacity strengthening in the member states. Also through: optimizing administrative processes, writing/updating operating procedure manuals and program policies, optimizing and improving processes for announcing, processing applications, performing technical evaluations, ranking, selecting and awarding scholarships.
83F	7			DHDEC Reported and Advised by: Preparing statistics and reports and advised high OAS officials, delegates of the members states, and the Political Bodies of the OAS.
83F	8			Report and Advise by: Prepare statistics and reports and advise high OAS officials, delegates of the Members States, and the Political Bodies of the OAS.
83F	9			Repayment to the Capital Fund
<b>TOTAL Department of Human Development, Education and Employment (83F)</b>			<b>9 GOAL(S)</b>	
<b>Portal of the Americas (83F)</b>				
83F	10	Course	35	Implement and develop lifelong-learning and continued education activities using information and communication technologies (ICTs) for education.
83F	11	Program	3	Define and implement capacity building and technical assistance initiatives under the framework of knowledge-sharing for development and use of mobile devices.
<b>TOTAL Technical Secretariat for the Leo S. Rowe Pan American Fund (83F)</b>			<b>21 GOAL(S)</b>	

## Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
83F	12	Event	4	Establish awareness programs and Virtual Dialogues to support networks, policy makers and reserachers, and strengthen existing initiatives to narrow the digital and knowledge divide on Open Educational Resources, mobile learning and massive open online courses (MOOCs).
83F	13	Project	3	Define and carry out cooperation for development initiatives with regional partners on the topics mentioned above.
83F	14	Website	1	Design a regional exchange platform as a virtual sharing space, repository, and mapping of projects and research.
83F	15	Campaign	3	Develop and implement communication strategy for the dissemination of programs and activities through social media and publications.
<b>TOTAL Portal of the Americas (83F)</b>				
<b>Technical Secretariat for the Leo S. Rowe Pan American Fund (83F)</b>				
83F	16	Press Release	1200	HelpDesk services (queries received/handled) provided to applicants and borrowers, and in general to all the agents involved in the loan program (universities, guarantors, etc.)
83F	17	Process	100	Applications to the Rowe Fund for educational and emergency loans for students from Latin America and the Caribbean in the USA and for OAS officials, received, reviewed and processed
83F	18	Meeting	100	Academic and financial evaluation of candidates, performed
83F	19	Contract	75	Contracts with borrowers (including maintenance of electronic database, OASFCU MIS and physical database), managed
83F	20	Account	420	Total loans by the Rowe Fund (active and cancelled officials and students during the period, donation accounts, opening of certified deposits in collection agencies), managed
83F	21	Borrower	90	Academic progress of student borrowers (includes support and advisory services provided in the period of study), controlled and monitored
83F	22	Account	330	Rowe Fund loans (students and employees), administered and collected (includes in-house collection, collection agencies in and outside the USA, and provision of support during the repayment period).Management and monitoring platform for individual payments (non-recurring) via credit card
83F	23	Account	110	Return of borrowers/students to their countries of origin, controlled
83F	24	Account	330	Guarantee mechanism for student and official borrowers (i.e. institutions, CDs, OASSA, etc.), expanded and monitored
83F	25	Account	35	Cancelled Rowe Fund loans (review of individual loan accounts status, delivery of contract to borrower and guarantor)

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

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
83F	26			Follow-up on and impact assessment conducted with respect to the former beneficiaries in the region (compilation of testimonials through surveys and other initiatives)
83F	27			Administrative management of the Rowe Fund (strategic plan, planning, human resources, etc.)
83F	28			Technical secretariat services provided to the Rowe Fund Committee (including preparation of the budget and financial and statistical reports, proposals, and recommendations to the Committee, Permanent Council and other areas of the GS)
83F	29	Process	4	Coordination with the Treasurer for the administration of the Rowe Fund investments, budget, payment processing, and individual accounts maintenance, coordinated with the Treasurer
83F	30			Strategic alliances with entities related to higher education maintained and expanded platform for handling donations maintained and expanded and monitoring those that are tax free
83F	31			Rowe Fund's operating systems, restructured and streamlined
83F	32			Meetings, conferences, new initiatives and research related to higher education financing, organized to promote the Rowe Fund
83F	33			IIN website updated and consolidated, and support to IIN web pages
83F	34			Administrative management of the sub-guaranty donation account
83F	35			External provider services, monitored and coordinated (Investment Consultant, OAS FCU-APEX, inc, collection agencies, etc.)
83F	36	File	1000	Electronic information and physical files on existing and past scholarship holders and on applicants, updated and maintained
<b>TOTAL Technical Secretariat for the Leo S. Rowe Pan American Fund (83F)</b>				

## Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>CIDI Ministerial Meetings, and Inter-American Committee Meetings (83G)</b>				
83G	1			Administrative management of CIDI Ministerial Meetings, and Inter-American Committee Meetings
<b>TOTAL CIDI Ministerial Meetings, and Inter-American Committee Meetings (83G)</b>			<b>1 GOAL(S)</b>	
<b>Meetings of CIDI (83K)</b>				
83K	1			Administrative management of Meetings of CIDI
<b>TOTAL Meetings of CIDI (83K)</b>			<b>1 GOAL(S)</b>	
<b>Inter-American Telecommunication Commission (CITEL) (83H)</b>				
83H	1	Document	1	Annual report of the CITEL to the GA, prepared
83H	2			Technical and administrative secretariat services provided to the CITEL committees and working groups
83H	3			Activities on telecommunications/ICTs with cooperation agencies and other regional and international organizations, coordinated
83H	4	Document	20	Draft Inter-American proposals for the World Telecommunication Development Conference (WTDC-14) and the ITU Plenipotentiary Conference (PP-14), prepared
83H	5	Document	1800	Receipt, data confirmation and formatting of technical and administrative documents
83H	6	Inquiry	60000	CITEL assistance and advisory services provided to the Members on policy, regulatory, development and technical aspects of telecommunications/ICTs, and on reduction of the digital divide
83H	7	Report	50	Background documents and proposals prepared for CITEL meetings on policy, regulatory and technical aspects of telecommunications/ICTs
83H	8	Meeting	7	Technical secretariat services provided for meetings of CITEL committees and working groups
83H	9	Event	4	Workshops, seminars, and forums on telecommunications/ICTs, organized and managed
83H	10	Event	14	Participation in external forums and meetings related to telecommunications/ICTs for presentation of results and experiences in connection with telecommunications/ICTs at international and national events
83H	11	Study	1	Analysis of effectiveness and efficiency of CITEL strategies and mandates conducted through activity indicators
83H	12	Course	14	Human resources trained in telecommunications/ICTs policies, regulations and technology. Analysis of the demand for and supply of training. Analysis of applications for telecommunications/ICTs training fellowships
83H	13	Document	5	Database on technical, regulatory, and policy aspects of telecommunications/ICTs, updated
83H	14			CITEL website, updated and maintained
83H	15			CITEL electronic forum, managed

## Operational Goals (continued...)

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

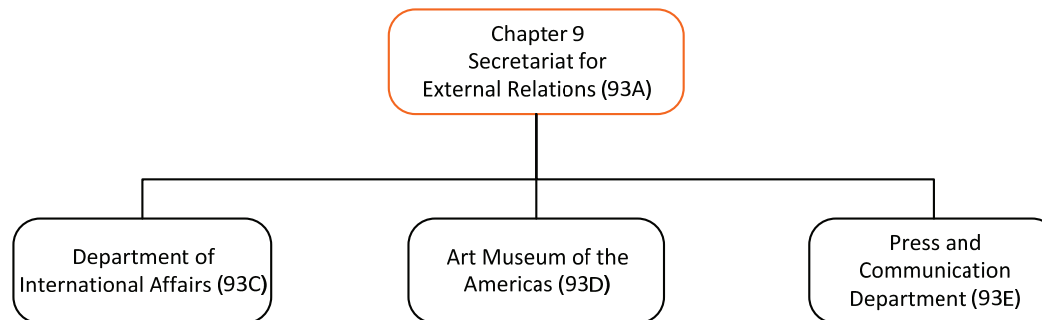
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
83H	16			Administrative management of CITEL
83H	17	Document	1	Annual operating plan, prepared
83H	18			Permanent update of the registration system for CITEL points of contact
83H	19			Management of fundraising to promote the CITEL activities
83H	20	Document	10	VI Assembly of CITEL, prepared
83H	21	Document	6	Support and joint work with other areas of the OAS and offices of the OAS in the Members States, provided
<b>TOTAL Inter-American Telecommunication Commission (CITEL) (83H)</b>			<b>21 GOAL(S)</b>	
<b>Meeting of CITEL Assembly (83J)</b>				
83J	1			Administrative management of Meeting of CITEL Assembly
<b>TOTAL Meeting of CITEL Assembly (83J)</b>			<b>1 GOAL(S)</b>	
<b>Inter-American Committee on Ports (83I)</b>				
83I	1			Technical secretariat services provided to the Inter-American Committee on Ports
83I	2	Event	1	Forum of the Inter-American port dialogue of the CIP, organized
83I	3			Information networks on port matters of the CIP, maintained
83I	4	Publication	1	CIP Magazine published
83I	5	Publication	12	Port newsletters, documents and reports, published
83I	6	Event	1	Preparation and implementation services rendered for hemispheric conferences on port matters
83I	7	Course	4	Human resources trained in port issues
83I	8	Event	1	Technical assistance provided to the Member Countries for resolving port-related problems
83I	9			Assistance to national, regional and international agencies for organization and implementation of port cooperation activities
83I	10			Management of fundraising to promote the activities of the Secretariat of the Inter-American Committee on Ports
83I	11			Administrative management of the Secretariat of the Inter-American Committee on Ports
83I	12			CIP website, updated
83I	13	Document	10	Technical proposals for the CIP, the Executive Board and the Technical Advisory Groups meetings, prepared
<b>TOTAL Inter-American Committee on Ports (83I)</b>			<b>13 GOAL(S)</b>	

**Mission**

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

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

**Organizational Structure**





Yearly Changes by Fund and Category of expenditure

Table  
(in thousands)

	2014		2013		2012		2011
<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	\$ 2,977.4	7.0%	\$ 2,782.7	-14.5%	\$ 3,256.1	-23.5%	\$ 4,254.2
Non-Personnel	391.4	-2.4%	400.9	-38.4%	650.4	16.7%	557.4
<b>Total Chapter</b>	<b>\$ 3,368.8</b>	<b>5.8%</b>	<b>\$ 3,183.6</b>	<b>-18.5%</b>	<b>\$ 3,906.5</b>	<b>-18.8%</b>	<b>\$ 4,811.6</b>
	2014		2013		2012		2011
<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	\$ 368.3	12.7%	\$ 326.9	16.7%	\$ 280.2	122.6%	\$ 125.9
Non-Personnel	40.0	-16.7%	48.0	-28.0%	66.7	1034.4%	5.9
<b>Total Chapter</b>	<b>\$ 408.3</b>	<b>8.9%</b>	<b>\$ 374.9</b>	<b>8.1%</b>	<b>\$ 346.9</b>	<b>163.3%</b>	<b>\$ 131.8</b>
	2014		2013		2012		2011
<u>Specific Funds</u>	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 102.2	-35.7%	\$ 159.0	122.2%	\$ 71.6	-66.8%	\$ 215.3
Non-Personnel	846.7	105.4%	412.3	-43.7%	732.9	-31.3%	1,066.1
<b>Total Chapter</b>	<b>\$ 948.9</b>	<b>66.1%</b>	<b>\$ 571.3</b>	<b>-29.0%</b>	<b>\$ 804.5</b>	<b>-37.2%</b>	<b>\$ 1,281.4</b>
	2014		2013		2012		2011
<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>
Secretariat for External Relations (93A)	\$ 834.8	14.1%	\$ 731.4	-13.0%	\$ 840.6	62.6%	\$ 517.1
SER Administrative Section (93B)	95.6	-48.7%	186.2	n/a	-	n/a	-
Department of International Affairs (93C)	487.6	7.9%	451.8	-18.3%	553.1	-37.4%	884.1
Art Museum of the Americas (93D)	534.8	25.1%	427.6	-27.1%	586.8	-22.7%	759.0
Department of Press and Communications (93E)	1,416.0	36.3%	1,038.6	-46.1%	1,926.0	-26.1%	2,608.0
Adjustment to Personnel Costs (93X)	-	-100.0%	348.0	n/a	-	n/a	-
<b>Total</b>	<b>\$ 3,368.8</b>	<b>5.8%</b>	<b>\$ 3,183.6</b>	<b>-18.5%</b>	<b>\$ 3,906.5</b>	<b>-18.1%</b>	<b>\$ 4,768.2</b>

### 2014 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for External Relations (93A)	\$ 834.8	\$ 223.3	\$ 197.9	\$ 1,256.0
SER Administrative Section (93B)	95.6	102.2	-	197.8
Department of International Affairs (93C)	487.6	-	418.6	906.2
Art Museum of the Americas (93D)	534.8	-	236.2	771.0
Department of Press and Communications (93)	1,416.0	82.8	96.2	1,595.0
Adjustment to Personnel Costs (93X)	-	-	-	-
<b>Total</b>	<b>\$ 3,368.8</b>	<b>\$ 408.3</b>	<b>\$ 948.9</b>	<b>\$ 4,726.0</b>

### 2014 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for External Relations (93A)	\$ 980.7	\$ -	\$ -	\$ 21.3	\$ 24.3	\$ 19.6	\$ -	\$ 202.5	\$ 7.6	\$ 275.3	\$ 1,256.0
SER Administrative Section (93B)	197.8	-	-	-	-	-	-	-	-	-	197.8
Department of International Affairs (93C)	438.8	-	-	146.3	27.8	14.0	-	270.1	9.3	467.4	906.2
Art Museum of the Americas (93D)	519.1	-	-	14.0	25.2	91.2	20.0	79.5	22.0	251.9	771.0
Department of Press and Communications (93)	1,311.5	-	-	28.5	4.0	26.5	0.4	196.6	27.5	283.5	1,595.0
Adjustment to Personnel Costs (93X)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,447.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210.1</b>	<b>\$ 81.3</b>	<b>\$ 151.3</b>	<b>\$ 20.4</b>	<b>\$ 748.7</b>	<b>\$ 66.4</b>	<b>\$ 1,278.1</b>	<b>\$ 4,726.0</b>

**Regular Fund  
Posts 2013-2014**

Table

**Chapter 9 - The Executive Secretariat for External Relations**

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
D02	1	236.2	1	233.8
P05	3	587.4	3	580.2
P04	3	502.8	4	644.4
P03	3	405.6	2	260.4
P02	4	431.2	6	625.2
G07	1	122.2	1	119.2
G06	3	286.8	3	290.4
G05	5	405.2	4	328.0
<b>Grand Total</b>	<b>23</b>	<b>2,977.4</b>	<b>24</b>	<b>3,081.6</b>

Table

**Indirect Cost Recovery (ICR) Fund  
Posts 2013-2014**

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P04	1	183.3	1	178.2
G06	1	102.2	1	73.4
G05	1	82.8	1	72.7
<b>Grand Total</b>	<b>3</b>	<b>368.3</b>	<b>3</b>	<b>324.3</b>

**Specific Fund  
Posts 2012-2013**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
P01			0.5	45.2
<b>Grand Total</b>			<b>1</b>	<b>45.2</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 695.2	18.2%	\$ 588.4	7.2%	\$ 548.9	19.3%	\$ 460.1
Non-Personnel	139.6	-2.4%	143.0	-51.0%	291.6	412.2%	56.9
<b>Total Subprogram</b>	<b>\$ 834.8</b>	<b>14.1%</b>	<b>\$ 731.4</b>	<b>-13.0%</b>	<b>\$ 840.6</b>	<b>62.6%</b>	<b>\$ 517.1</b>

<b>Indirect Cost Recovery (ICR)</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 183.3	2.2%	\$ 179.3	-17.6%	\$ 217.7	184.8%	\$ 76.4
Non-Personnel	40.0	-16.7%	48.0	-28.0%	66.7	1054.5%	5.8
<b>Total Subprogram</b>	<b>\$ 223.3</b>	<b>-1.8%</b>	<b>\$ 227.3</b>	<b>-20.1%</b>	<b>\$ 284.4</b>	<b>245.9%</b>	<b>\$ 82.2</b>

<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 102.2	n/a	\$ -	-100.0%	\$ 1.0	-74.3%	\$ 4.1
Non-Personnel	95.7	-52.2%	200.0	-36.5%	315.0	-11.6%	356.5
<b>Total Subprogram</b>	<b>\$ 197.9</b>	<b>-1.1%</b>	<b>\$ 200.0</b>	<b>-36.7%</b>	<b>\$ 316.0</b>	<b>-12.3%</b>	<b>\$ 360.5</b>

**Regular Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>				
	<b>2014</b>		<b>2013</b>		
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
D02	1	236.2	1	233.8	
P05	1	195.8	1	193.4	
P04	1	167.6	2	322.2	
G06	1	95.6	0	0.0	
<b>Grand Total</b>	<b>4</b>	<b>695.2</b>	<b>4</b>	<b>749.4</b>	

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>				
	<b>2014</b>		<b>2013</b>		
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
P04	1	183.3	1	178.2	
<b>Grand Total</b>	<b>1</b>	<b>183.3</b>	<b>1</b>	<b>178.2</b>	

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

Table  
(in thousands)

<u>Regular Fund</u>	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 95.6	-48.7%	\$ 186.2	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 95.6</b>	<b>-48.7%</b>	<b>\$ 186.2</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<u>Indirect Cost Recovery (ICR)</u>	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 102.2	38.5%	\$ 73.8	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 102.2</b>	<b>38.5%</b>	<b>\$ 73.8</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<u>Specific Funds</u>	2014		2013		2012		2011
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Regular Fund Posts 2013-2014**

Table

Grade	YEAR				
	2014		2013		
	Posts	\$1,000	Posts	\$1,000	
G06	1	95.6	2	186.2	
<b>Grand Total</b>	<b>1</b>	<b>95.6</b>	<b>2</b>	<b>186.2</b>	

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

Grade	YEAR				
	2014		2013		
	Posts	\$1,000	Posts	\$1,000	
G06	1	102.2	1	73.4	
<b>Grand Total</b>	<b>1</b>	<b>102.2</b>	<b>1</b>	<b>73.4</b>	

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 438.8	9.2%	\$ 401.8	-20.2%	\$ 503.2	-38.4%	\$ 817.5
Non-Personnel	48.8	-2.4%	50.0	0.4%	49.8	-25.2%	66.6
<b>Total Subprogram</b>	<b>\$ 487.6</b>	<b>7.9%</b>	<b>\$ 451.8</b>	<b>-18.3%</b>	<b>\$ 553.1</b>	<b>-37.4%</b>	<b>\$ 884.1</b>

<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	-100.0%	\$ 81.0	156.3%	\$ 31.6	-46.7%	\$ 59.2
Non-Personnel	418.6	n/a	-	-100.0%	256.8	-6.3%	274.0
<b>Total Subprogram</b>	<b>\$ 418.6</b>	<b>416.8%</b>	<b>\$ 81.0</b>	<b>-71.9%</b>	<b>\$ 288.4</b>	<b>-13.5%</b>	<b>\$ 333.2</b>

**Regular Fund Posts 2013-2014**

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P05	1	195.8	1	193.4
P03	1	135.2	1	130.2
P02	1	107.8	2	208.4
<b>Grand Total</b>	<b>3</b>	<b>438.8</b>	<b>4</b>	<b>532.0</b>

**Specific Fund Posts 2012-2013**

<b>Grade</b>	<b>YEAR</b>			
	<b>2013</b>		<b>2012</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P01			0.5	45.2
<b>Grand Total</b>			<b>1</b>	<b>45.2</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 519.1	26.1%	\$ 411.5	-27.9%	\$ 570.9	-21.8%	\$ 730.1
Non-Personnel	15.7	-2.5%	16.1	1.4%	15.9	-45.0%	28.8
<b>Total Subprogram</b>	<b>\$ 534.8</b>	<b>25.1%</b>	<b>\$ 427.6</b>	<b>-27.1%</b>	<b>\$ 586.8</b>	<b>-22.7%</b>	<b>\$ 759.0</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery (ICR)</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	0.1
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 0.1</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 126.0	0.0%	\$ 126.0
Non-Personnel	236.2	44.4%	163.6	3344.8%	4.8	0.0%	4.8
<b>Total Subprogram</b>	<b>\$ 236.2</b>	<b>44.4%</b>	<b>\$ 163.6</b>	<b>25.1%</b>	<b>\$ 130.8</b>	<b>0.0%</b>	<b>\$ 130.8</b>

**Regular Fund Posts 2013-2014**

Table

	YEAR			
	2014		2013	
<b>Grade</b>	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P04	1	167.6	1	161.1
G06	1	95.6	1	104.2
G05	3	255.9	3	246.0
<b>Grand Total</b>	<b>5</b>	<b>519.1</b>	<b>5</b>	<b>511.3</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>	
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
Personnel	\$ 1,228.7	45.1%	\$ 846.8	-48.1%	\$ 1,632.9	-25.9%	\$ 2,203.0	
Non-Personnel	187.3	-2.3%	191.8	-34.6%	293.1	-27.6%	405.0	
<b>Total Subprogram</b>	<b>\$ 1,416.0</b>	<b>36.3%</b>	<b>\$ 1,038.6</b>	<b>-46.1%</b>	<b>\$ 1,926.0</b>	<b>-26.1%</b>	<b>\$ 2,608.0</b>	

<b>Indirect Cost Recovery (ICR)</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>	
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
Personnel	\$ 82.8	12.2%	\$ 73.8	n/a	\$ -	-100.0%	\$ 49.4	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ 82.8</b>	<b>12.2%</b>	<b>\$ 73.8</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 49.4</b>	

<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>	
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
Personnel	\$ -	-100.0%	\$ 78.0	-4805.6%	\$ (1.7)	-102.0%	\$ 81.9	
Non-Personnel	96.2	97.9%	48.6	-1486.0%	(3.5)	-102.6%	136.0	
<b>Total Subprogram</b>	<b>\$ 96.2</b>	<b>-24.0%</b>	<b>\$ 126.6</b>	<b>-2550.9%</b>	<b>\$ (5.2)</b>	<b>-102.4%</b>	<b>\$ 217.9</b>	

**Regular Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>				
	<b>2014</b>		<b>2013</b>		
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
P05	1	195.8	1	193.4	
P04	1	167.6	1	161.1	
P03	2	270.4	1	130.2	
P02	3	323.4	4	416.8	
G07	1	122.2	1	119.2	
G05	2	149.3	1	82.0	
<b>Grand Total</b>	<b>10</b>	<b>1,228.7</b>	<b>9</b>	<b>1,102.7</b>	

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>				
	<b>2014</b>		<b>2013</b>		
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
G05	1	82.8	1	72.7	
<b>Grand Total</b>	<b>1</b>	<b>82.8</b>	<b>1</b>	<b>72.7</b>	



## Operational Goals

Table  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>09 - SECRETARIAT FOR EXTERNAL RELATIONS</b>				
<b>Secretariat for External Relations (93A)</b>				
93A	1			Political-institutional leadership of the Secretariat for External Relations
93A	2	Document	1	Annual operating plan, prepared
93A	3	Document	1	Work plan of the Secretariat and its departments, prepared
93A	4			Institutional communication strategy, defined and coordinated
93A	5			Integrated fundraising strategy, coordinated and implemented
93A	6			Contact maintained with international and hemispheric organizations and institutions
93A	7			Promotion of cooperation with the host country and its institutions, as well as with observer countries and multilateral agencies, coordinated
93A	8			Activities coordinated for the promotion of the participation of civil society in matters related to OAS priority topics
93A	9			OAS political message strengthened within the organization, in the mass media and among opinion makers
93A	10			Activities of the Art Museum of the Americas, supervised and coordinated
<b>TOTAL Secretariat for External Relations (93A)</b>			<b>10 GOAL(S)</b>	
<b>SER Administrative Management Support Section (93B)</b>				
93B	1			Administrative and financial support given to the SER
<b>TOTAL SER Administrative Management Support Section (93B)</b>			<b>1 GOAL(S)</b>	
<b>Department of International Affairs (93C)</b>				
93C	1			Administrative management of international affairs
93C	2	Document	1	Annual operating plan 2013, prepared
93C	3			Management of fundraising to promote the activities of the Department of International Affairs
93C	4			Agreements signed and programmatic exchanges made with the United Nations, Inter-American institutions and other international organizations
93C	5			Active participation of the OAS Permanent Observers, promoted
93C	6			Common strategy implemented in coordination with the different departments of the General Secretariat to promote and expand the active participation of civil society in OAS activities
93C	7	Meeting	4	OAS political round tables organized to discuss issues on the Inter-American agenda
93C	8	Session	70	Informative sessions regarding the OAS activities, organized for different audiences
93C	10	Meeting	6	The Lecture Series of the Americas implemented to reach out to diverse audiences in the hemisphere with current regional topics
93C	11	Agreement	10	Fundraising for OAS priority areas
<b>TOTAL Department of International Affairs (93C)</b>			<b>10 GOAL(S)</b>	

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

<b>OPERATIONAL GOALS OF MANAGEMENT UNIT</b>				
<b>Code</b>		<b>Quantitative</b>		<b>Description</b>
<b>Subprog.</b>	<b>Goal</b>	<b>Unit of measurement</b>	<b>Qty.</b>	
<b>Art Museum of the Americas (93D)</b>				
93D	1	Unit	3	Management of donations and purchase of works of art
93D	2	Document	100	Management of donations and purchase of bibliographical material for the art archive
93D	3	Document	2000	Bibliographical and audiovisual materials, preserved and classified
93D	4	Unit	1	Management of the restoration of a sculpture by Negret, executed
93D	5			Museum building, maintained and preserved
93D	6			Works of art of the Permanent Collection of the Museum, classified and managed
93D	7	Work	10	Loan of works of art for external exhibitions, managed
93D	8	Inquiry	2000	Reference consulting services for the general public, GS/OAS, missions and the diplomatic corps, provided
93D	9	Event	10	Conferences, workshops and symposia offered at the Museum
93D	10	Event	60	Guided tours of the Museum organized for groups of students and specialists
93D	11			Cooperation given to Inter-American and local art museums
93D	12	Event	5	Management of temporary art exhibitions in Member Countries
93D	13			Administrative management of cultural affairs and of the Art Museum of the Americas
93D	14			Website of the Art Museum of the Americas, maintained and administered
93D	15			Management of fundraising to promote the activities of cultural affairs and of the Museum
93D	16			Database of the Museum collection, managed
93D	17	Unit	10	Sale of publications, copyrights and audiovisual material of the Museum
93D	18	Work	75	Internal loans and inventory control of works of art, administered
93D	19	Document	1	Annual operating plan, prepared
93D	20	Event	3	Film Series - Cine Americas made
93D	21	Person	15000	Visitors to the Museum, served
93D	22	Unit	2500	Social networks, expanded
93D	23	Project		Advisory committee, implemented
93D	24	Unit	2	Fundraising event at the AMA, organized
93D	25	Project	3	Strategic planning visits with OAS Secretariats, made
93D	26	Project	15	Strategic planning visits with OAS Missions, made
93D	27	Document	1	Presentation of self-sustainability strategy document
93D	28	Event	1	Presentation of self-sustainability strategy
93D	29	Event	10	Presentation of self-sustainability strategy to the private sector/academia
<b>TOTAL Art Museum of the Americas (93D)</b>			<b>29 GOAL(S)</b>	200

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

Table (continued...)

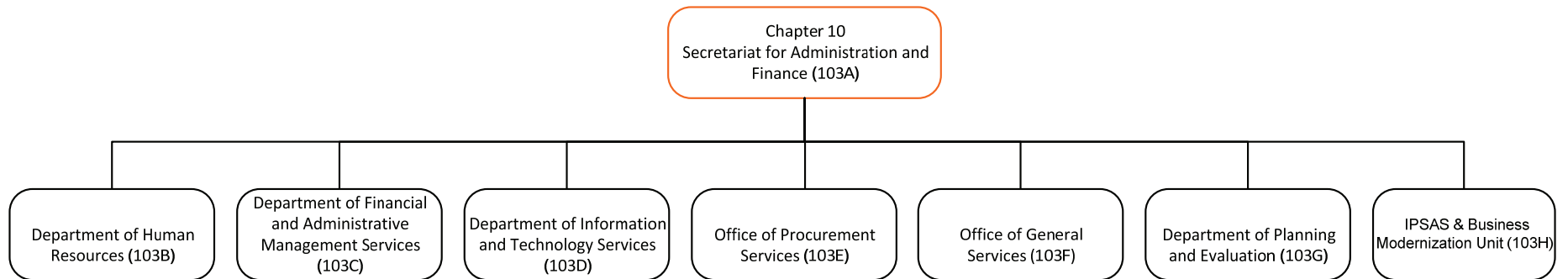
Operational Goals of the Management Unit

<b>OPERATIONAL GOALS OF MANAGEMENT UNIT</b>				
<b>Code</b>		<b>Quantitative</b>		<b>Description</b>
<b>Subprog.</b>	<b>Goal</b>	<b>Unit of measurement</b>	<b>Qty.</b>	
<b>Department of Press and Communication (93E)</b>				
93E	1	Broadcast	250	Latest news (newsclips), published
93E	2			Network of contacts, managed
93E	3			Press coverage of events and SG and ASG missions, as well as agenda of OAS political bodies
93E	4			Administrative management of the Press Department
93E	5	Document	1	Annual operating plan, prepared
93E	6	Set	150	Photographs of press coverage, taken
93E	7	Event	1	Technical and logistical assistance in the GA in the press area
93E	8			Press advisory services provided to the Secretary General
93E	9			Press advisory services provided to the Assistant Secretary General
93E	10			Press advisory services provided to Secretaries
93E	11			Follow-up on daily information
93E	12			Record, transcription and style correction of speeches of the Secretary General
93E	13			"Latest news" and "Interviews" in the OAS website, administered
93E	14	Broadcast	12	Monthly newsletters published in two languages
93E	15		1	Research and evaluation of data
93E	16	Process	200	OAS main web page writing, posting and management completed
93E	17	Inquiry	50	Web sites technical assistance provided to OAS Secretariat offices
93E	18	Unit	700	Social media information posted on Twitter and Facebook/General Announcements
93E	19	Broadcast	100	Radio spots produced
93E	20	Report	6	Publications, including OAS annual report of the Secretary General produced
<b>TOTAL Department of Press and Communication (93E)</b>			<b>20 GOAL(S)</b>	

**Mission**

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

**Organizational Structure**



## Yearly Changes by Fund and Category of expenditure

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 9,903.6	5.2%	\$ 9,412.3	-6.1%	\$ 10,021.8	-3.1%	\$ 10,345.4
Non-Personnel	476.8	-3.0%	491.7	-10.4%	548.8	0.7%	544.8
<b>Total Chapter</b>	<b>\$ 10,380.4</b>	<b>4.8%</b>	<b>\$ 9,904.0</b>	<b>-6.3%</b>	<b>\$ 10,570.6</b>	<b>-2.9%</b>	<b>\$ 10,890.1</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ 1,993.1	7.1%	\$ 1,861.1	19.2%	\$ 1,561.8	-35.4%	\$ 2,418.7
Non-Personnel	148.0	-5.1%	156.0	-75.0%	623.5	-14.7%	730.7
<b>Total Chapter</b>	<b>\$ 2,141.1</b>	<b>6.2%</b>	<b>\$ 2,017.0</b>	<b>-7.7%</b>	<b>\$ 2,185.3</b>	<b>-30.6%</b>	<b>\$ 3,149.5</b>
<b>Specific Funds</b>							
Personnel	\$ 591.7	-69.3%	\$ 1,929.5	988.6%	\$ 177.2	-448.3%	\$ (50.9)
Non-Personnel	957.7	190.2%	330.0	-14.9%	387.9	-8.7%	424.7
<b>Total Chapter</b>	<b>\$ 1,549.4</b>	<b>-31.4%</b>	<b>\$ 2,259.5</b>	<b>299.8%</b>	<b>\$ 565.2</b>	<b>51.2%</b>	<b>\$ 373.8</b>
<b>Regular Fund by Subprogram</b>							
Secretariat for Administration and Finance (103A)	\$ 467.7	1.6%	\$ 460.3	5.8%	\$ 435.3	30.9%	\$ 332.5
Department of Human Resources (103B)	1,716.2	-0.6%	1,726.6	-5.4%	1,824.8	1.8%	1,792.9
Department of Financial and Administrative Management Services (103C)	2,314.5	0.4%	2,305.2	-17.7%	2,802.6	-5.5%	2,966.4
Department of Information and Technology Services (103D)	2,200.3	4.1%	2,114.4	-5.3%	2,231.6	-3.0%	2,301.0
Department of Procurement Services (103E)	919.2	4.7%	877.8	-14.3%	1,024.5	-0.6%	1,031.0
Department of General Services (103F)	1,546.4	-3.0%	1,594.4	2.8%	1,551.7	-12.8%	1,779.4
Department of Planning and Evaluation (103G)	778.1	17.7%	661.2	-5.6%	700.1	1.9%	686.9
IPSAS & Business Modernization Initiative (103H)	438.0	n/a	-	n/a	-	n/a	-
Adjustment to Personnel Costs (103X)	-	-100.0%	164.1	n/a	-	n/a	-
<b>Total</b>	<b>\$ 10,380.4</b>	<b>4.8%</b>	<b>\$ 9,904.0</b>	<b>-6.3%</b>	<b>\$ 10,570.6</b>	<b>-2.9%</b>	<b>\$ 10,890.1</b>

### 2014 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Administration and Finance (103A)	\$ 467.7	\$ -	\$ -	\$ 467.7
Department of Human Resources (103B)	1,716.2	222.5	422.7	2,361.4
Department of Financial and Administrative Management Services (103C)	2,314.5	731.4	-	3,045.9
Department of Information and Technology Services (103D)	2,200.3	40.0	338.6	2,578.9
Department of Procurement Services (103E)	919.2	293.2	-	1,212.4
Department of General Services (103F)	1,546.4	64.4	230.6	1,841.4
Department of Planning and Evaluation (103G)	778.1	789.6	557.5	2,125.2
IPSAS & Business Modernization Initiative (103H)	438.0	-	-	438.0
Adjustment to Personnel Costs (103X)	-	-	-	-
<b>Total</b>	<b>\$ 10,380.4</b>	<b>\$ 2,141.1</b>	<b>\$ 1,549.4</b>	<b>\$ 14,070.9</b>

### 2014 Projected Costs by Object of Expenditure (All Funds)

Table

	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 (1)	\$ 457.7	\$ -	\$ -	\$ (0.2)	\$ 4.3	\$ 2.7	\$ -	\$ 2.1	\$ 1.2	\$ 10.0	\$ 467.7
Department of Human Resources (103B)	1,918.8	-	-	-	2.1	5.5	-	431.6	3.5	442.6	2,361.4
Department of Financial and Administrative Management Services (103C)	2,878.7	-	-	-	13.5	51.0	-	97.9	4.8	167.2	3,045.9
Department of Information and Technology Services (103D)	2,368.4	-	-	-	-	-	-	210.5	-	210.5	2,578.9
Department of Procurement Services (103E)	1,122.4	-	-	-	3.0	9.0	-	70.6	7.4	90.0	1,212.4
Department of General Services (103F)	1,642.3	-	-	-	1.5	135.6	-	55.2	6.8	199.1	1,841.4
Department of Planning and Evaluation (103G)	1,662.1	-	-	1.8	3.0	4.3	-	447.9	6.1	463.1	2,125.2
IPSAS & Business Modernization Initiative (103H)	438.0	-	-	-	-	-	-	-	-	-	438.0
Adjustment to Personnel Costs (103X)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 12,488.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1.6</b>	<b>\$ 27.4</b>	<b>\$ 208.1</b>	<b>\$ -</b>	<b>\$ 1,315.8</b>	<b>\$ 29.7</b>	<b>\$ 1,582.5</b>	<b>\$ 14,070.9</b>

**Regular Fund  
Posts 2013-2014**

Table

Chapter 10 - Secretariat for Administration and Finance				
Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
D02	1	236.2	1	233.8
P05	8	1,566.4	8	1,547.2
P04	7	1,089.4	8	1,288.8
P03	19	2,568.8	20	2,604.0
P02	10	1,078.0	8	833.6
P01	6	517.8	8	644.0
G07	4	488.8	2	238.4
G06	12	1,147.2	13	1,210.3
G05	9	767.7	9	738.0
G04	4	253.5	4	328.4
G03	3	189.8	4	215.6
<b>Grand Total</b>	<b>83</b>	<b>9,903.6</b>	<b>85</b>	<b>9,882.1</b>

**Indirect Cost Recovery (ICR) Fund  
Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P04	1	183.3	1	178.2
P03	4	498.4	1	129.5
P02	3	382.5	5	448.4
P01	5	475.0	6	513.0
G06	0	0.0	1	73.4
G05	4	331.2	4	290.8
G04	1	64.4	1	64.2
G03	1	58.3	1	52.0
<b>Grand Total</b>	<b>19</b>	<b>1,993.1</b>	<b>20</b>	<b>1,749.5</b>

**Specific Fund  
Posts 2012-2013**

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
G06	2	172.3	2	163.0
G07	1	85.0	1	79.2
P02	3	350.5	1.08	121.4
<b>Grand Total</b>	<b>6</b>	<b>608</b>	<b>4</b>	<b>364</b>

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

Table  
(in thousands)

<u>Regular Fund</u>	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 457.7	3.0%	\$ 444.4	4.1%	\$ 427.0	32.0%	\$ 323.4
Non-Personnel	10.0	-37.1%	15.9	92.1%	8.3	-8.8%	9.1
<b>Total Subprogram</b>	<b>\$ 467.7</b>	<b>1.6%</b>	<b>\$ 460.3</b>	<b>5.8%</b>	<b>\$ 435.3</b>	<b>30.9%</b>	<b>\$ 332.5</b>
<u>Indirect Cost Recovery (ICR)</u>	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	-100.0%	\$ (17.8)	-163.3%	\$ 28.0
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ (17.8)</b>	<b>-163.3%</b>	<b>\$ 28.0</b>
<u>Specific Funds</u>	2014		2013		2012		2011
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Regular Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
D02	1	236.2	1	233.8
P03	1	135.2	1	130.2
P01	1	86.3	1	80.5
<b>Grand Total</b>	<b>3</b>	<b>457.7</b>	<b>3</b>	<b>444.5</b>



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

Table  
(in thousands)

	2014 Proposed		2013 Approved		2012 Execution		2011 Execution	
		% Δ		% Δ		% Δ		
<b>Regular Fund</b>								
Personnel	\$ 1,696.3	-0.6%	\$ 1,706.6	-1.4%	\$ 1,730.4	3.1%	\$ 1,677.8	
Non-Personnel	19.9	-0.5%	20.0	-78.8%	94.4	-18.0%	115.1	
<b>Total Subprogram</b>	<b>\$ 1,716.2</b>	<b>-0.6%</b>	<b>\$ 1,726.6</b>	<b>-5.4%</b>	<b>\$ 1,824.8</b>	<b>1.8%</b>	<b>\$ 1,792.9</b>	
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ 222.5	-17.7%	\$ 270.3	11.2%	\$ 242.9	-47.3%	\$ 460.6	
Non-Personnel	-	n/a	-	-100.0%	179.5	2.5%	175.0	
<b>Total Subprogram</b>	<b>\$ 222.5</b>	<b>-17.7%</b>	<b>\$ 270.3</b>	<b>-36.0%</b>	<b>\$ 422.4</b>	<b>-33.5%</b>	<b>\$ 635.7</b>	
<b>Specific Funds</b>								
Personnel	\$ -	-100.0%	\$ 362.6	n/a	\$ -	n/a	\$ -	
Non-Personnel	422.7	n/a	-	-100.0%	49.4	-34.9%	75.8	
<b>Total Subprogram</b>	<b>\$ 422.7</b>	<b>16.6%</b>	<b>\$ 362.6</b>	<b>634.7%</b>	<b>\$ 49.4</b>	<b>-34.9%</b>	<b>\$ 75.8</b>	

**Regular Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P05	1	195.8	1	193.4
P04	1	167.6	1	161.1
P03	4	540.8	4	520.8
P02	3	323.4	4	416.8
P01	1	86.3	1	80.5
G06	4	382.4	5	465.5
<b>Grand Total</b>	<b>14</b>	<b>1,696.3</b>	<b>16</b>	<b>1,838.1</b>

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P02	1	127.5	1	109.8
P01	1	95.0	1	85.5
G06	0	0.0	1	73.4
<b>Grand Total</b>	<b>2</b>	<b>222.5</b>	<b>3</b>	<b>268.7</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014 Proposed</b>		<b>2013 Approved</b>		<b>2012 Execution</b>		<b>2011 Execution</b>	
		<b>% Δ</b>		<b>% Δ</b>		<b>% Δ</b>		
Personnel	\$ 2,147.3	0.6%	\$ 2,135.2	-19.1%	\$ 2,640.1	-6.5%	\$ 2,822.2	
Non-Personnel	167.2	-1.6%	170.0	4.6%	162.5	12.7%	144.2	
<b>Total Subprogram</b>	<b>\$ 2,314.5</b>	<b>0.4%</b>	<b>\$ 2,305.2</b>	<b>-17.7%</b>	<b>\$ 2,802.6</b>	<b>-5.5%</b>	<b>\$ 2,966.4</b>	

<b>Indirect Cost Recovery (ICR)</b>	<b>2014 Proposed</b>		<b>2013 Approved</b>		<b>2012 Execution</b>		<b>2011 Execution</b>	
		<b>% Δ</b>		<b>% Δ</b>		<b>% Δ</b>		
Personnel	\$ 731.4	16.4%	\$ 628.5	21.4%	\$ 517.6	-43.5%	\$ 916.7	
Non-Personnel	-	n/a	-	-100.0%	136.0	17.3%	116.0	
<b>Total Subprogram</b>	<b>\$ 731.4</b>	<b>16.4%</b>	<b>\$ 628.5</b>	<b>-3.8%</b>	<b>\$ 653.6</b>	<b>-36.7%</b>	<b>\$ 1,032.7</b>	

<b>Specific Funds</b>	<b>2014 Projected</b>		<b>2013 Projected</b>		<b>2012 Execution</b>		<b>2011 Execution</b>	
		<b>% Δ</b>		<b>% Δ</b>		<b>% Δ</b>		
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 46.4	
Non-Personnel	-	n/a	-	n/a	-	-100.0%	34.0	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 80.4</b>	

**Regular Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P05	1	195.8	1	193.4
P04	1	167.6	2	322.2
P03	4	540.8	5	651.0
P02	4	431.2	1	104.2
P01	3	258.9	5	402.5
G06	4	382.4	4	372.4
G05	2	170.6	3	246.0
<b>Grand Total</b>	<b>19</b>	<b>2,147.3</b>	<b>21</b>	<b>2,291.7</b>

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>			
	<b>2014</b>		<b>2013</b>	
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P02	1	127.5	0	0.0
P01	4	380.0	5	427.5
G05	2	165.6	2	145.4
G03	1	58.3	1	52.0
<b>Grand Total</b>	<b>8</b>	<b>731.4</b>	<b>8</b>	<b>624.9</b>

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

Table  
(in thousands)

	2014		2013		2012		2011	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ 2,029.8	4.7%	\$ 1,939.1	-5.8%	\$ 2,057.8	-3.4%	\$ 2,130.8	
Non-Personnel	170.5	-2.7%	175.3	0.8%	173.8	2.2%	170.1	
<b>Total Subprogram</b>	<b>\$ 2,200.3</b>	<b>4.1%</b>	<b>\$ 2,114.4</b>	<b>-5.3%</b>	<b>\$ 2,231.6</b>	<b>-3.0%</b>	<b>\$ 2,301.0</b>	
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 10.2	-90.6%	\$ 108.6	
Non-Personnel	40.0	-16.6%	48.0	-65.3%	138.0	-11.0%	155.0	
<b>Total Subprogram</b>	<b>\$ 40.0</b>	<b>-16.6%</b>	<b>\$ 48.0</b>	<b>-67.6%</b>	<b>\$ 148.2</b>	<b>-43.8%</b>	<b>\$ 263.5</b>	
<b>Specific Funds</b>								
Personnel	\$ 338.6	-74.9%	\$ 1,348.9	2622.9%	\$ 49.5	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	-100.0%	89.9	
<b>Total Subprogram</b>	<b>\$ 338.6</b>	<b>-74.9%</b>	<b>\$ 1,348.9</b>	<b>2622.9%</b>	<b>\$ 49.5</b>	<b>-44.9%</b>	<b>\$ 89.9</b>	

**Regular Fund Posts 2013-2014**

Grade	Posts	YEAR	
		2014	2013
		\$1,000	\$1,000
P05	1	195.8	193.4
P04	3	419.0	483.3
P03	4	540.8	781.2
P02	2	215.6	208.4
G07	4	488.8	238.4
G05	1	85.3	82.0
G04	1	84.5	82.1
<b>Grand Total</b>	<b>16</b>	<b>2,029.8</b>	<b>2,068.8</b>

**Specific Fund Posts 2012-2013**

Grade	Posts	YEAR	
		2013	2012
		\$1,000	\$1,000
G06	1	92.1	86.3
G07	1	85.0	79.2
P02	2	222.7	121.4
<b>Grand Total</b>	<b>4</b>	<b>399.8</b>	<b>286.9</b>

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

Table  
(in thousands)

	2014		2013		2012		2011	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ 897.2	4.8%	\$ 855.7	-14.8%	\$ 1,003.8	-0.5%	\$ 1,008.7	
Non-Personnel	22.0	-0.5%	22.1	6.9%	20.7	-7.2%	22.3	
<b>Total Subprogram</b>	<b>\$ 919.2</b>	<b>4.7%</b>	<b>\$ 877.8</b>	<b>-14.3%</b>	<b>\$ 1,024.5</b>	<b>-0.6%</b>	<b>\$ 1,031.0</b>	
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ 225.2	10.7%	\$ 203.4	4.4%	\$ 194.7	-28.0%	\$ 270.5	
Non-Personnel	68.0	0.0%	68.0	-29.1%	95.9	-10.0%	106.5	
<b>Total Subprogram</b>	<b>\$ 293.2</b>	<b>8.1%</b>	<b>\$ 271.4</b>	<b>-6.6%</b>	<b>\$ 290.6</b>	<b>-22.9%</b>	<b>\$ 377.0</b>	
<b>Specific Funds</b>								
Personnel	\$ -	-100.0%	\$ 43.2	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 43.2</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	

**Regular Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P05	1	195.8	1	193.4
P04	0	0.0	1	161.1
P03	1	135.2	1	130.2
P02	1	107.8	1	104.2
P01	1	86.3	1	80.5
G06	3	286.8	2	186.2
G05	1	85.3	0	0.0
<b>Grand Total</b>	<b>8</b>	<b>897.2</b>	<b>7</b>	<b>855.6</b>

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P03	1	142.4	1	129.5
G05	1	82.8	1	72.7
<b>Grand Total</b>	<b>2</b>	<b>225.2</b>	<b>2</b>	<b>202.2</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014 Proposed</b>		<b>2013 Approved</b>		<b>2012 Execution</b>		<b>2011 Execution</b>
		<b>% Δ</b>		<b>% Δ</b>		<b>% Δ</b>	
Personnel	\$ 1,482.3	-3.1%	\$ 1,530.0	3.3%	\$ 1,481.8	-13.8%	\$ 1,718.4
Non-Personnel	64.1	-0.4%	64.4	-7.8%	69.8	14.5%	61.0
<b>Total Subprogram</b>	<b>\$ 1,546.4</b>	<b>-3.0%</b>	<b>\$ 1,594.4</b>	<b>2.8%</b>	<b>\$ 1,551.7</b>	<b>-12.8%</b>	<b>\$ 1,779.4</b>

<b>Indirect Cost Recovery (ICR)</b>	<b>2014 Proposed</b>		<b>2013 Approved</b>		<b>2012 Execution</b>		<b>2011 Execution</b>
		<b>% Δ</b>		<b>% Δ</b>		<b>% Δ</b>	
Personnel	\$ 64.4	-0.3%	\$ 64.6	32.4%	\$ 48.8	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 64.4</b>	<b>-0.3%</b>	<b>\$ 64.6</b>	<b>32.4%</b>	<b>\$ 48.8</b>	<b>n/a</b>	<b>\$ -</b>

<b>Specific Funds</b>	<b>2014 Projected</b>		<b>2013 Projected</b>		<b>2012 Execution</b>		<b>2011 Execution</b>
		<b>% Δ</b>		<b>% Δ</b>		<b>% Δ</b>	
Personnel	\$ 95.6	2.0%	\$ 93.7	n/a	\$ -	n/a	\$ -
Non-Personnel	135.0	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 230.6</b>	<b>146.1%</b>	<b>\$ 93.7</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Regular Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>				
	<b>2014</b>		<b>2013</b>		
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
P05	1	195.8	1	193.4	
P03	3	405.6	3	390.6	
G06	1	95.6	2	186.2	
G05	5	426.5	5	410.0	
G04	3	169.0	3	246.3	
G03	3	189.8	4	215.6	
<b>Grand Total</b>	<b>16</b>	<b>1,482.3</b>	<b>18</b>	<b>1,642.1</b>	

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

<b>Grade</b>	<b>YEAR</b>				
	<b>2014</b>		<b>2013</b>		
	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
G04	1	64.4	1	64.2	
<b>Grand Total</b>	<b>1</b>	<b>64.4</b>	<b>1</b>	<b>64.2</b>	

**Specific Fund Posts 2012-2013**  
**Department of General Services (103F)**

Table  
 (in thousands)

Grade	YEAR			
	2013		2012	
	Posts	\$1,000	Posts	\$1,000
G06	2	172.3	2	163.0
G07	1	85.0	1	79.2
P02	3	350.5	1.08	121.4
<b>Grand Total</b>	<b>6</b>	<b>608</b>	<b>4</b>	<b>364</b>

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

Table  
(in thousands)

	2014		2013		2012		2011	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ 755.0	18.5%	\$ 637.2	-6.4%	\$ 680.8	2.5%	\$ 663.9	
Non-Personnel	23.1	-3.7%	24.0	24.5%	19.3	-16.2%	23.0	
<b>Total Subprogram</b>	<b>\$ 778.1</b>	<b>17.7%</b>	<b>\$ 661.2</b>	<b>-5.6%</b>	<b>\$ 700.1</b>	<b>1.9%</b>	<b>\$ 686.9</b>	
<b>Indirect Cost</b>								
<b>Recovery (ICR)</b>								
Personnel	\$ 749.6	7.9%	\$ 694.4	22.8%	\$ 565.4	-10.8%	\$ 634.3	
Non-Personnel	40.0	0.0%	40.0	-46.1%	74.1	-58.4%	178.2	
<b>Total Subprogram</b>	<b>\$ 789.6</b>	<b>7.5%</b>	<b>\$ 734.4</b>	<b>14.8%</b>	<b>\$ 639.6</b>	<b>-21.3%</b>	<b>\$ 812.4</b>	
<b>Specific Funds</b>								
	2014	% Δ	2013	% Δ	2012	% Δ	2011	
	Projected		Projected		Execution		Execution	
Personnel	\$ 157.5	94.4%	\$ 81.0	-36.6%	\$ 127.7	-211.9%	\$ (114.2)	
Non-Personnel	400.0	21.2%	330.0	-2.5%	338.6	51.4%	223.6	
<b>Total Subprogram</b>	<b>\$ 557.5</b>	<b>35.6%</b>	<b>\$ 411.0</b>	<b>-11.9%</b>	<b>\$ 466.3</b>	<b>325.9%</b>	<b>\$ 109.5</b>	

**Regular Fund Posts 2013-2014**

Table

Grade	YEAR				
	2014		2013		
Posts	\$1,000	Posts	\$1,000		
P05	3	587.4	3	580.2	
P04	1	167.6	1	161.1	
<b>Grand Total</b>	<b>4</b>	<b>755.0</b>	<b>4</b>	<b>741.3</b>	

**Indirect Cost Recovery Fund Posts 2013-2014**

Table

Grade	YEAR				
	2014		2013		
Posts	\$1,000	Posts	\$1,000		
P04	1	183.3	1	178.2	
P03	3	356.0	0	0.0	
P02	1	127.5	4	338.6	
G05	1	82.8	1	72.7	
<b>Grand Total</b>	<b>6</b>	<b>749.6</b>	<b>6</b>	<b>589.5</b>	

**Specific Fund Posts 2012-2013**  
**Department of Planning and Evaluation (103G)**

Table  
 (in thousands)

	YEAR			
	2013		2012	
Grade	Posts	\$1,000	Posts	\$1,000
P02	1	127.9		
<b>Grand Total</b>	<b>1</b>	<b>127.9</b>		



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

Table  
(in thousands)

<u>Regular Fund</u>	<u>2014</u>		<u>2013</u>		<u>2012</u>		<u>2011</u>
	<u>Proposed</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 438.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 438.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<u>Indirect Cost Recovery (ICR)</u>	<u>2014</u>		<u>2013</u>		<u>2012</u>		<u>2011</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	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<u>Specific Funds</u>	<u>2014</u>		<u>2013</u>		<u>2012</u>		<u>2011</u>
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Regular Fund Posts 2013-2014**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P04	1	167.6		
P03	2	270.4		
<b>Grand Total</b>	<b>3</b>	<b>438.0</b>		

## Operational Goals

Table  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>10 - SECRETARIAT FOR ADMINISTRATION AND FINANCE</b>				
<b>Secretariat for Administration and Finance (103A)</b>				
103A	1			Advisory and technical secretariat services provided to the CAAP, negotiation and monitoring of Member States' payment plans
103A	2			SG reports on administrative and financial management for the political bodies
103A	3			Political leadership of the Secretariat for Administration and Finance, SAF annual operating plan
103A	4			Advisory assistance to and response to inquiries and requests from the Secretary General, the Assistant Secretary General, chiefs of staff, secretaries, and directors on administrative and financial services. Participation in and advisory services to Committees (e.g. Rowe Emergency Fund, Project Evaluation Committee, Committee of Secretaries)
103A	5			PARs and CPRs, authorized and travel documents, approved
103A	6			Leadership of the use and restoration of the historic buildings management program, and management of fundraising to promote SAF activities
103A	7			Leadership of the Working Group on the streamlining of administrative processes
103A	8			Supervision of the administrative support to the Offices and Units of the General Secretariat in the Member States
103A	9			Implementation of the Administrative Units (AMS)
<b>TOTAL Secretariat for Administration and Finance (103A)</b>			<b>9</b>	<b>GOAL(S)</b>
<b>IPSAS &amp; Business Modernization Initiative (103H)</b>				
103H	1			IPSAS & Business Modernization Initiative
<b>TOTAL IPSAS &amp; Business Modernization Initiative (103H)</b>			<b>1</b>	<b>GOAL(S)</b>
<b>Department of Human Resources (103B)</b>				
103B	1	Intern	291	Internship program, managed (Headquarters, National Offices and Special Programs)
103B	2			Administrative management of human resources
103B	3			Human Resources Portal, updated
103B	4			Health unit and insurance office, administered
103B	5	Document	1	Annual operating plan 2013, prepared
103B	6			Staff records, administered
103B	7	Document	20	Department's personnel register (Headcount) and statistical reports, produced
103B	8	Process	4	Salary scales and step increases, implemented

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

Table (continued...)

Operational Goals of the Management Unit

<b>Department of Human Resources (103B)</b>				
103B	9	Process	3300	Support to the handling of visas, passports, work permits, travel documents, and related matters, provided
103B	10	Process	1	Independent consultants and officials, selected, recruited and hired
103B	11			Administrative management of benefits for staff and retirees
103B	12	Process	2	Staff training and recognition programs, implemented
103B	13	Person	618	Performance evaluation process, managed
103B	14			Support services provided to committees of the Organization on human resources matters
103B	15			Post classification system, administered
103B	16			OASES human resources module, updated
103B	17	Process	1	Standardized job descriptions, developed
103B	18	Process	20	Competition process to fill vacancies, administered
103B	19	Process	1	Information required from Human Resources for drafting the budget for 2013, supplied
103B	20	Process	1	Changes to the General Norms implemented
103B	21	Process	1	Classification and Promotion policies implemented
<b>TOTAL Department of Human Resources (103B)</b>			<b>21</b>	<b>GOAL(S)</b>
<b>Department of Financial and Administrative Management Services (103C)</b>				
103C	1			Internal control, implemented and monitored
103C	2			OASES modules, administered
103C	3			Accounts system, reviewed and maintained
103C	4	Process	4	Quarterly reports on resource management and the monthly closing of accounts, coordinated
103C	5			Coordination of the opening and definition of new accounts for contributions, fund transfers, expenditure transfers, common costs, budgeting and charging of assets to projects and donations
103C	6			Management of the execution of the program-budget
103C	7			Management of specific funds
103C	8			Technical assistance provided to the SAF for presentation of proposals and reports to the CAAP
103C	9			Treasury management, including associated institutions (Trust, Rowe Fund, etc.)
103C	10			Investment portfolio of funds and assets under the responsibility of the GS, supervised
103C	11			Relations with the Audit Committee, maintained
103C	12			Official financial statements, prepared, analyzed and presented
103C	13			Client assistance in financial matters, provided
103C	14			Administrative management of financial services
103C	15	Document	1	Annual operating plan, drafted

## Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

Department of Financial and Administrative Management Services (103C)				
103C	16			Management of salaries and benefits
103C	17			Professional development of DFAMS staff
103C	18	Project	1	Risk analysis procedure for the offices of the GS and missions in the Member States, implemented
103C	19	Project	1	Reengineering of two business processes
103C	20			Mechanism to authorize reports in the OASES system for final users (Push / Pull), implemented
103C	21			Administrative units (training and appointment), created and operational
103C	22			Mechanism of automated compliance of agreements entered into with donors, implemented
103C	23			Improvement in the documentation for financial statement processes, through the drafting of handbooks
103C	24			Tool for the reconciliation of travel expenses and cash advance payments, implemented
103C	25			International Public Sector Accounting Standards (IPSAS), implemented
103C	26			Update of OASES System, implemented
<b>TOTAL Department of Financial and Administrative Management Services (103C)</b>			<b>26</b>	<b>GOAL(S)</b>
Department of Information and Technology Services (103D)				
103D	1			Information and communications strategies and systems aligned with the goals and objectives defined by the Organization, providing executive leadership to the Department staff
103D	2			Administrative systems, maintained, including their potential adjustment to international standards (102C)
103D	3	Ticket	8000	Technical support service provided to users in information systems, hardware and software (102A)
103D	4			Security policies and systems adjusted according to audits and best practices
103D	5			Maintenance services for communications, voice, and data networks, as well as physical lines and associated switchboards, provided
103D	6	Document	1	Hardware and licenses, maintained
103D	7	Project	8	Systems and applications to support business processes for all the areas of the Organization that required them, developed
103D	8	System	1	Use of the content management system, expanded, and internal and external data, distributed
103D	9			Administrative management of information and technology services
103D	10	Document	1	Annual operating plan of the DOITS, drafted
103D	11			Management of external resources allocated for implementation of projects that include IT services and associated technologies
103D	12	Project	1	Implementation of Business Intelligence Platform
103D	13			Continuous improvement of the software processes defined in the OAS Software Development Framework
103D	14	Percentage	100	New version of OAS Software Development Framework implemented in the new software development projects of the Organization
103D	15			Coordination, preparation and implementation of training for systems developed for the GS

### Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

Department of Information and Technology Services (103D)				
103D	16	Project	1	Videoconference systems for widespread use in the GS, standardized
103D	17	Project	1	Continuous update of the IT Protection Layer
103D	18	Project	1	OAS Secure Communications system, maintained and expanded
103D	19	Document	1	DOITS Strategic Plan for the 2011-2015 period, prepared
103D	20	Project	1	Bring Your Own Device policies, updated and monitored
103D	21	Project	1	Redefinition of the central systems of the SG/OAS (ERP), implemented
103D	22	Project	3	Evolution, adjustment and follow-up of the Mobile Cyber Security Lab
<b>TOTAL Department of Information and Technology Services (103D)</b>			<b>22 GOAL(S)</b>	
Department of Procurement Services (103E)				
103E	1			General Management of Procurement and Supply Chain related processes
103E	2			Management of Mayor Procurement Contracts and Key Suppliers
103E	3			Management of General Insurance Portfolio for the GS/OAS
103E	4			Timely Renewal of General Insurance Portfolio Contracts
103E	5			Administrative Assistance and Technical Secretary for formal Bidding Processes
103E	6			Management of Buyer Operations
103E	7			Support for Travel Related Transactions
103E	8			Management of all GS/OAS Credit Card Programs
103E	9			Management of the OASES Purchasing Module
103E	10			Management of the OASES Vendor Database
103E	11			Reports and procurement related inputs
103E	12			Training and development on procurement processes
103E	13			Procurement Closing Activities Completed
103E	14			Management of internal accounts
103E	15			Management of external relations related to procurement and supply operations
103E	16			Compliance with audit reviews
<b>TOTAL Department of Procurement Services (103E)</b>			<b>16 GOAL(S)</b>	
Department of General Services (103F)				
103F	1			Administrative management of general services
103F	2			General Secretariat buildings (MNB, ADM, GSB, Art Museum of the Americas, the Casita, official residence) (102D), maintained

## Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
<b>Department of General Services (103F)</b>				
103F	3			Improvements and renovations to General Secretariat buildings, implemented
103F	4			Requirements for Energy Star 2014 (GSB), certification, identified and satisfied
103F	5			Public Services (electricity, water, gas, vapor) provided
103F	6			Administrative management of the security contract (IBS)
103F	7	Contract	27	Administration services of general services and cleanup (IBS), and of equipment maintenance, provided
103F	8			Vehicles for transportation of authorized officials and courier services, administered
103F	9			Document delivery system through specialized companies, managed
103F	10			Distribution of interoffice mail and delivery of documents, official correspondence and visas, administered
103F	11			Photocopying provided, procurement of multifunctional equipment, maintenance and training for their adequate use services, provided
103F	12			Administrative management of GS/OAS parking
103F	13			Office furniture for the different areas of the General Secretariat (102B), procured
103F	14			Administrative management of Rental agreements for the GS/OAS spaces (GSB)
103F	15			Strategy to increase income related to revenues of space rental of the General Secretariat (GSB)
103F	16			Security personnel for special events, according to Administrative Memorandum 68, as well as other services required, coordinated and administered
103F	17			PIMS (Physical Inventory Management Systems) at the Headquarters and the National Offices, implemented and administered
<b>TOTAL Department of General Services (103F)</b>			<b>17</b>	<b>GOAL(S)</b>
<b>Department of Planning and Evaluation (103G)</b>				
103G	1	Database	1	Results indicators database, expanded and updated
103G	2	Document	1	Program-budget, prepared
103G	3			Management of the Spain Fund
103G	4	Document	1	DPE operating plan, prepared
103G	5			Technical assistance provided to the Project Evaluation Committee
103G	6	Document	1	GS/OAS Annual Operating Plan, drafted
103G	7			Project profiles, technically evaluated
103G	8	Document	4	Quarterly progress reports on implementation of the 2014 POA
103G	9			Follow-up on projects under execution
103G	10	Document	1	Reports on projects and decisions of the Project Evaluation Committee, drafted and published
103G	11	Workshop	4	Staff trained in project management (100 persons)

### Operational Goals (continued...)

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

Department of Planning and Evaluation (103G)				
103G	12	Workshop	1	Officials from the Member Countries trained in project management (30 persons)
103G	13			Management of fundraising for development of planning, control and evaluation instruments
103G	14			Administrative management of planning and evaluation
103G	15			Advisory services to the SG and his Staff on institutional management
103G	16	System	2	Results-based management system module, developed, including POA and budget execution module and tools for following up the incorporation of the gender perspective
103G	17	Workshop	1	Training of officials and mission members on Results-based management
103G	18	Course	2	DPE staff trained in project management
103G	19			Technical assistance in project design provided to the areas of the General Secretariat; includes the incorporation of the gender perspective
103G	20	Project	4	Supervision of external evaluations of programs/projects
103G	21			Assistance to the CAAP and other political bodies
103G	22	Database	1	Projects database, updated
103G	23	Document	6	Economic reports, drafted
103G	24			Monitoring and administration module of the system of projects, developed
103G	25	Project	2	External evaluations of programs and projects
103G	26	Document	30	Estimation of the General Assembly draft resolutions for 2014
<b>TOTAL Department of Planning and Evaluation (103G)</b>			<b>26</b>	<b>GOAL(S)</b>

CHAPTER 11— BASIC INFRASTRUCTURE AND COMMON COSTS

Yearly Changes by Fund and Category of expenditure

Table (in thousands)		2014		2013		2012		2011	
		Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
<b>Regular Fund</b>									
	Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.6	n/a	\$ -	-
	Non-Personnel	12,004.9	-6.2%	12,798.4	0.4%	12,744.5	-10.0%	14,166.3	
	<b>Total Chapter</b>	<b>\$ 12,004.9</b>	<b>-6.2%</b>	<b>\$ 12,798.4</b>	<b>0.4%</b>	<b>\$ 12,745.1</b>	<b>-10.0%</b>	<b>\$ 14,166.3</b>	
<b>Indirect Cost Recovery (ICR)</b>									
	Personnel	\$ -	n/a	\$ -	-100.0%	\$ 13.4	-87.1%	\$ 104.1	
	Non-Personnel	150.0	-14.3%	175.0	n/a	-	-100.0%	42.2	
	<b>Total Chapter</b>	<b>\$ 150.0</b>	<b>-14.3%</b>	<b>\$ 175.0</b>	<b>1207.3%</b>	<b>\$ 13.4</b>	<b>-90.9%</b>	<b>\$ 146.3</b>	
<b>Specific Funds</b>									
	Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
	Non-Personnel	801.8	-50.0%	1,602.8	305.8%	395.0	-72.9%	1,458.5	
	<b>Total Chapter</b>	<b>\$ 801.8</b>	<b>-50.0%</b>	<b>\$ 1,602.8</b>	<b>305.8%</b>	<b>\$ 395.0</b>	<b>-72.9%</b>	<b>\$ 1,458.5</b>	
<b>Regular Fund by Subprogram</b>									
	Adjustment to Travel Costs (113X)	\$ -	-100.0%	\$ (250.0)	n/a	\$ -	n/a	\$ -	-
	OAS Network and IT Infrastructure Services (113A)	1,001.5	35.9%	737.0	-14.9%	866.0	100.9%	431.0	
	Telecommunications Infrastructure (113Y)	200.0	n/a	-	n/a	-	n/a	-	-
	Enterprise Resource Management System (113C)	411.5	-9.3%	453.6	0.7%	450.4	0.0%	450.3	
	IPSAS Infrastructure and support (113Q)	50.0	n/a	-	n/a	-	n/a	-	-
	Sub-total Technology-related costs	1,663.0	39.7%	1,190.6	-9.6%	1,316.4	49.4%	881.3	
	Office Equipment and Supplies (113B)	29.4	-0.3%	29.5	68.1%	17.6	-34.7%	26.9	
	Building Management and Maintenance (113D)	1,047.0	-80.5%	5,363.3	6.0%	5,061.3	-7.6%	5,475.2	
	Building Maintenance - Utilities (113Z)	1,217.6	n/a	-	n/a	-	n/a	-	-
	Building Maintenance - Cleaning (113U)	1,591.0	n/a	-	n/a	-	n/a	-	-
	Building Maintenance - Security (113V)	898.0	n/a	-	n/a	-	n/a	-	-
	Sub-total facilities-related costs	4,783.0	-11.3%	5,392.8	6.2%	5,078.9	-7.7%	5,502.1	
	General Insurance (113E)	400.3	-0.4%	402.1	35.4%	296.9	-13.4%	342.9	
	Recruitment and Transfers (113G)	58.7	-0.5%	59.0	-60.1%	147.7	5.4%	140.1	
	Terminations and Repatriations (113H)	350.0	-78.5%	1,626.4	-20.8%	2,054.8	-39.5%	3,398.6	
	Home Leave (113I)	206.5	-0.4%	207.3	-14.6%	242.7	-1.6%	246.7	
	Education and Language Allowance, Medical Examinations (113J)	66.7	-0.4%	67.0	-5.5%	70.9	-45.1%	129.1	
	Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	3,706.6	3.7%	3,573.0	4.8%	3,410.6	2.9%	3,315.6	
	Human Resources Development (113L)	19.9	-0.5%	20.0	-81.2%	106.1	-46.9%	199.6	
	Contribution to the Staff Association (113M)	5.1	0.0%	5.1	0.0%	5.1	0.0%	5.1	
	Contribution to AROAS (113N)	5.1	0.0%	5.1	0.0%	5.1	0.0%	5.1	
	Repayment of Capital Fellowship Fund Loan (113P)	740.0	n/a	-	n/a	-	n/a	-	-
	Reserve Subfund (113O)	-	-100.0%	500.0	n/a	-	n/a	-	-
	<b>Total</b>	<b>\$ 12,004.9</b>	<b>n/a</b>	<b>\$ 12,798.4</b>	<b>0.5%</b>	<b>\$ 12,735.3</b>	<b>-10.1%</b>	<b>\$ 14,166.3</b>	



## 2014 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Adjustment to Travel Costs (113X)	\$ -	\$ -	\$ -	\$ -
OAS Network and IT Infrastructure Services (113A)	1,001.5	40.0	-	1,041.5
Telecommunications Infrastructure (113Y)	200.0	-	-	200.0
Enterprise Resource Management System (113C)	411.5	40.0	-	451.5
IPSAS Infrastructure and support (113Q)	50.0	-	-	50.0
Sub-total Technology-related costs	1,663.0	80.0	-	1,743.0
Office Equipment and Supplies (113B)	29.4	-	150.5	179.9
Building Management and Maintenance (113D)	1,047.0	-	651.3	1,698.3
Building Maintenance - Utilities (113Z)	1,217.6	-	-	1,217.6
Building Maintenance - Cleaning (113U)	1,591.0	-	-	1,591.0
Building Maintenance - Security (113V)	898.0	-	-	898.0
Sub-total Facilities-related costs	4,783.0	-	801.8	5,584.8
General Insurance (113E)	400.3	-	-	400.3
Recruitment and Transfers (113G)	58.7	70.0	-	128.7
Terminations and Repatriations (113H)	350.0	-	-	350.0
Home Leave (113I)	206.5	-	-	206.5
Education and Language Allowance, Medical Examinations (113J)	66.7	-	-	66.7
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	3,706.6	-	-	3,706.6
Human Resources Development (113L)	19.9	-	-	19.9
Contribution to the Staff Association (113M)	5.1	-	-	5.1
Contribution to AROAS (113N)	5.1	-	-	5.1
Repayment of Capital Fellowship Fund Loan (113P)	740.0	-	-	740.0
Reserve Subfund (113O)	-	-	-	-
<b>Total</b>	<b>\$ 12,004.9</b>	<b>\$ 150.0</b>	<b>\$ 801.8</b>	<b>\$ 12,956.7</b>

2014 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
Adjustment to Travel Costs (113X)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OAS Network and IT Infrastructure Services (113A)	-	-	-	-	-	360.5	-	681.0	-	1,041.5	1,041.5
Telecommunications Infrastructure (113Y)	-	-	-	-	-	-	-	200.0	-	200.0	200.0
Enterprise Resource Management System (113C)	-	-	-	-	-	353.7	-	97.8	-	451.5	451.5
IPSA Infrastructure and support (113Q)	-	-	-	-	-	-	-	50.0	-	50.0	50.0
Sub-total Technology-related costs	-	-	-	-	-	714.2	-	1,028.8	-	1,743.0	1,743.0
Office Equipment and Supplies (113B)	-	-	-	-	-	179.9	-	-	-	179.9	179.9
Building Management and Maintenance (113D)	-	-	-	-	-	37.5	346.0	1,314.8	-	1,698.3	1,698.3
Building Maintenance - Utilities (113Z)	-	-	-	-	-	-	1,217.6	-	-	1,217.6	1,217.6
Building Maintenance - Cleaning (113U)	-	-	-	-	-	-	-	1,591.0	-	1,591.0	1,591.0
Building Maintenance - Security (113V)	-	-	-	-	-	-	-	898.0	-	898.0	898.0
Sub-total Facilities-related costs	-	-	-	-	-	217.4	1,563.6	3,803.8	-	5,584.8	5,584.8
General Insurance (113E)	-	-	-	-	-	-	-	-	400.3	400.3	400.3
Recruitment and Transfers (113G)	-	-	-	128.7	-	-	-	-	-	128.7	128.7
Terminations and Repatriations (113H)	-	350.0	-	-	-	-	-	-	-	350.0	350.0
Home Leave (113I)	-	-	-	206.5	-	-	-	-	-	206.5	206.5
Education and Language Allowance, Medical Examinations (113J)	-	59.2	-	-	-	-	-	-	7.5	66.7	66.7
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	-	-	-	-	-	-	-	3,706.6	-	3,706.6	3,706.6
Human Resources Development (113L)	-	15.9	-	-	-	-	-	4.0	-	19.9	19.9
Contribution to the Staff Association (113M)	-	-	-	-	-	-	-	-	5.1	5.1	5.1
Contribution to AROAS (113N)	-	-	-	-	-	-	-	-	5.1	5.1	5.1
Repayment of Capital Fellowship Fund Loan (113P)	-	-	-	-	-	-	-	-	740.0	740.0	740.0
Reserve Subfund (113O)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 425.1</b>	<b>\$ -</b>	<b>\$ 335.2</b>	<b>\$ -</b>	<b>\$ 931.5</b>	<b>\$ 1,563.6</b>	<b>\$ 8,543.2</b>	<b>\$ 1,158.0</b>	<b>\$ 12,956.7</b>	<b>\$ 12,956.7</b>

**Adjustment to Travel Costs (113X)**  
**Yearly Changes by Fund and category of Expenditure**

Table  
 (in thousands)

<b><u>Regular</u></b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b><u>Fund</u></b>	<b><u>Proposed</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	(250.0)	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ (250.0)</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Indirect</u></b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b><u>Cost</u></b>	<b><u>Proposed</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific</u></b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b><u>Funds</u></b>	<b><u>Projected</u></b>	<b><u>% Δ</u></b>	<b><u>Projected</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Regular Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,001.5	35.9%	737.0	-14.9%	866.0	100.9%	431.0
<b>Total Subprogram</b>	<b>\$ 1,001.5</b>	<b>35.9%</b>	<b>\$ 737.0</b>	<b>-14.9%</b>	<b>\$ 866.0</b>	<b>100.9%</b>	<b>\$ 431.0</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	40.0	-16.7%	48.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 40.0</b>	<b>-16.7%</b>	<b>\$ 48.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

<b>Regular</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	200.0	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 200.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Cost</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Funds</b>	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	411.5	-9.3%	453.6	0.7%	450.4	0.0%	450.3
<b>Total Subprogram</b>	<b>\$ 411.5</b>	<b>-9.3%</b>	<b>\$ 453.6</b>	<b>0.7%</b>	<b>\$ 450.4</b>	<b>0.0%</b>	<b>\$ 450.3</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	40.0	-16.7%	48.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 40.0</b>	<b>-16.7%</b>	<b>\$ 48.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

<b>Regular</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Fund</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	50.0	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 50.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Recovery</b>	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b>Funds</b>	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	29.4	-0.3%	29.5	68.1%	17.6	-34.7%	26.9
<b>Total Subprogram</b>	<b>\$ 29.4</b>	<b>-0.3%</b>	<b>\$ 29.5</b>	<b>68.1%</b>	<b>\$ 17.6</b>	<b>-34.7%</b>	<b>\$ 26.9</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	150.5	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 150.5</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



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

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,047.0	-80.5%	5,363.3	6.0%	5,061.3	-7.6%	5,475.2
<b>Total Subprogram</b>	<b>\$ 1,047.0</b>	<b>-80.5%</b>	<b>\$ 5,363.3</b>	<b>6.0%</b>	<b>\$ 5,061.3</b>	<b>-7.6%</b>	<b>\$ 5,475.2</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 13.4	-87.1%	\$ 104.1
Non-Personnel	-	n/a	-	n/a	-	-100.0%	42.2
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 13.4</b>	<b>-90.9%</b>	<b>\$ 146.3</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	651.3	-59.4%	1,602.8	305.8%	395.0	-72.9%	1,458.5
<b>Total Subprogram</b>	<b>\$ 651.3</b>	<b>-59.4%</b>	<b>\$ 1,602.8</b>	<b>305.8%</b>	<b>\$ 395.0</b>	<b>-72.9%</b>	<b>\$ 1,458.5</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,217.6	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 1,217.6</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
 (in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,591.0	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 1,591.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
 (in thousands)

<b>Regular</b> <b>Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	898.0	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 898.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect</b> <b>Cost</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific</b> <b>Funds</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	400.3	-0.4%	402.1	35.4%	296.9	-13.4%	342.9
<b>Total Subprogram</b>	<b>\$ 400.3</b>	<b>-0.4%</b>	<b>\$ 402.1</b>	<b>35.4%</b>	<b>\$ 296.9</b>	<b>-13.4%</b>	<b>\$ 342.9</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
<b><u>Regular Fund</u></b>	<b><u>Proposed</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	58.7	-0.5%	59.0	-60.1%	147.7	5.4%	140.1
<b>Total Subprogram</b>	<b>\$ 58.7</b>	<b>-0.5%</b>	<b>\$ 59.0</b>	<b>-60.1%</b>	<b>\$ 147.7</b>	<b>5.4%</b>	<b>\$ 140.1</b>
<b><u>Indirect Cost</u></b>	<b><u>2014</u></b>		<b><u>2013</u></b>		<b><u>2012</u></b>		<b><u>2011</u></b>
<b><u>Recovery (ICR)</u></b>	<b><u>Proposed</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	70.0	-11.4%	79.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 70.0</b>	<b>-11.4%</b>	<b>\$ 79.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b><u>2014</u></b>		<b><u>2013</u></b>		<b><u>2012</u></b>		<b><u>2011</u></b>
	<b><u>Projected</u></b>	<b><u>% Δ</u></b>	<b><u>Projected</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	350.0	-78.5%	1,626.4	-20.8%	2,054.8	-39.5%	3,398.6
<b>Total Subprogram</b>	<b>\$ 350.0</b>	<b>-78.5%</b>	<b>\$ 1,626.4</b>	<b>-20.8%</b>	<b>\$ 2,054.8</b>	<b>-39.5%</b>	<b>\$ 3,398.6</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
 (in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	206.5	-0.4%	207.3	-14.6%	242.7	-1.6%	246.7
<b>Total Subprogram</b>	<b>\$ 206.5</b>	<b>-0.4%</b>	<b>\$ 207.3</b>	<b>-14.6%</b>	<b>\$ 242.7</b>	<b>-1.6%</b>	<b>\$ 246.7</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



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

Table  
(in thousands)

	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	66.7	-0.4%	67.0	-5.5%	70.9	-45.1%	129.1
<b>Total Subprogram</b>	<b>\$ 66.7</b>	<b>-0.4%</b>	<b>\$ 67.0</b>	<b>-5.5%</b>	<b>\$ 70.9</b>	<b>-45.1%</b>	<b>\$ 129.1</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
 (in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	3,706.6	3.7%	3,573.0	4.8%	3,410.6	2.9%	3,315.6
<b>Total Subprogram</b>	<b>\$ 3,706.6</b>	<b>3.7%</b>	<b>\$ 3,573.0</b>	<b>4.8%</b>	<b>\$ 3,410.6</b>	<b>2.9%</b>	<b>\$ 3,315.6</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.6	n/a	\$ -
Non-Personnel	19.9	-0.5%	20.0	-81.0%	105.5	-47.1%	199.6
<b>Total Subprogram</b>	<b>\$ 19.9</b>	<b>-0.5%</b>	<b>\$ 20.0</b>	<b>-81.2%</b>	<b>\$ 106.1</b>	<b>-46.9%</b>	<b>\$ 199.6</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	5.1	0.0%	5.1	0.0%	5.1	0.0%	5.1
<b>Total Subprogram</b>	<b>\$ 5.1</b>	<b>0.0%</b>	<b>\$ 5.1</b>	<b>0.0%</b>	<b>\$ 5.1</b>	<b>0.0%</b>	<b>\$ 5.1</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	5.1	0.0%	5.1	0.0%	5.1	0.0%	5.1
<b>Total Subprogram</b>	<b>\$ 5.1</b>	<b>0.0%</b>	<b>\$ 5.1</b>	<b>0.0%</b>	<b>\$ 5.1</b>	<b>0.0%</b>	<b>\$ 5.1</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
 (in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	740.0	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 740.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
 (in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	500.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 500.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Operational Goals**

Table  
 Operational Goals of the Management Unit

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



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

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

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

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

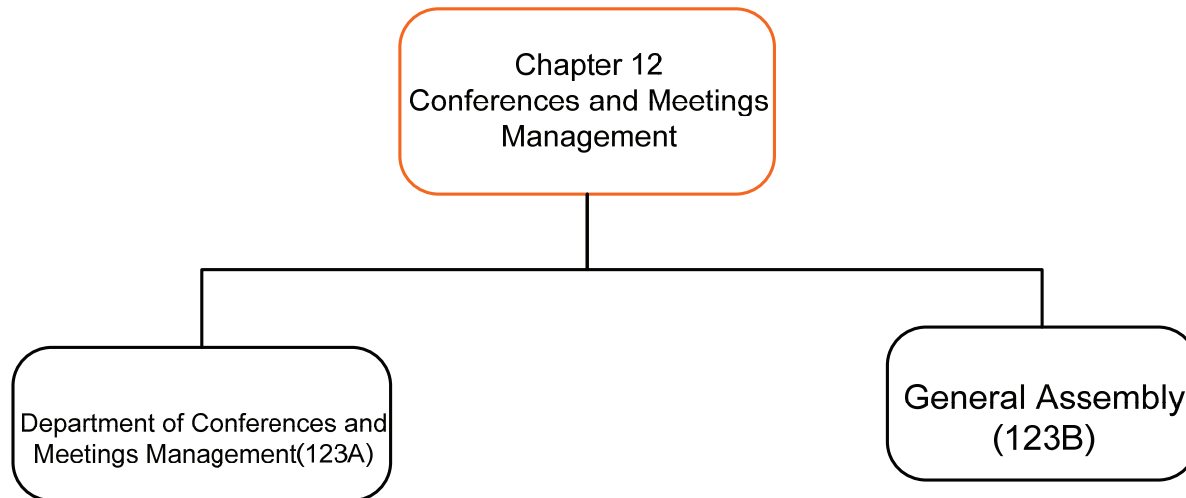
Table (continued...)  
 Operational Goals of the Management Unit

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

**Mission**

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

**Organizational Structure**



**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 2,993.0	-13.8%	\$ 3,470.5	-1.8%	\$ 3,535.2	-2.8%	\$ 3,637.3
Non-Personnel	1,601.9	-5.2%	1,689.6	-17.1%	2,038.2	8.4%	1,880.6
<b>Total Chapter</b>	<b>\$ 4,594.9</b>	<b>-11.0%</b>	<b>\$ 5,160.1</b>	<b>-7.4%</b>	<b>\$ 5,573.4</b>	<b>1.0%</b>	<b>\$ 5,517.9</b>
	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 62.3
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Chapter</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 62.3</b>
	2014		2013		2012		2011
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.4	158.4%	\$ 0.1
Non-Personnel	60.1	n/a	-	-100.0%	480.4	12.0%	428.9
<b>Total Chapter</b>	<b>\$ 60.1</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 480.8</b>	<b>12.1%</b>	<b>\$ 429.0</b>
	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Subprogram</b>							
Department of Conferences and Meetings Management (123A)	\$ 3,557.6	-26.3%	\$ 4,830.0	-10.7%	\$ 5,409.4	0.0%	\$ 5,410.3
General Assembly (123B)	167.3	-0.5%	168.1	19.3%	140.9	31.0%	107.6
OAS Unprogrammed Meetings (123C)	-	-100.0%	162.0	601.8%	23.1	n/a	-
Permanent Council (123D)	175.0	n/a	-	n/a	-	n/a	-
Preparatory Committee (123E)	75.0	n/a	-	n/a	-	n/a	-
General Committee (123F)	75.0	n/a	-	n/a	-	n/a	-
Committee on Juridical and Political Affairs (123G)	150.0	n/a	-	n/a	-	n/a	-
Committee of Hemispheric Security (123H)	150.0	n/a	-	n/a	-	n/a	-
Committee on Administrative and Budgetary Affairs (123I)	120.0	n/a	-	n/a	-	n/a	-
Meetings of CISC (123J)	75.0	n/a	-	n/a	-	n/a	-
Special General Assemblies (123K)	50.0	n/a	-	n/a	-	n/a	-
<b>Total</b>	<b>\$ 4,594.9</b>	<b>-11.0%</b>	<b>\$ 5,160.1</b>	<b>-7.4%</b>	<b>\$ 5,573.4</b>	<b>1.0%</b>	<b>\$ 5,517.9</b>

**2014 Projected Sources of Financing by Fund (All Funds)**

Table  
 (in thousands)

	Regular Fund	ICR	Specific Funds	Total
Department of Conferences and Meetings Management (123A)	\$ 3,557.6	\$ -	\$ 60.1	\$ 3,617.7
General Assembly (123B)	167.3	-	-	167.3
Permanent Council (123D)	175.0	-	-	175.0
Preparatory Committee (123E)	75.0	-	-	75.0
General Committee (123F)	75.0	-	-	75.0
Committee on Juridical and Political Affairs (123G)	150.0	-	-	150.0
Committee of Hemispheric Security (123H)	150.0	-	-	150.0
Committee on Administrative and Budgetary Affairs (123I)	120.0	-	-	120.0
Meetings of CISC (123L)	75.0	-	-	75.0
Special General Assemblies (123K)	50.0	-	-	50.0
<b>Total</b>	<b>\$ 4,594.9</b>	<b>\$ -</b>	<b>\$ 60.1</b>	<b>\$ 4,655.0</b>

**2014 Projected Costs by Object of Expenditure (All Funds)**

Table (in thousands)											
	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
Department of Conferences and Meetings Management (123A)	\$ 2,993.0	\$ -	\$ -	\$ -	\$ -	\$ 41.1	\$ -	\$ 570.1	\$ 13.5	\$ 624.7	\$ 3,617.7
General Assembly (123B)	-	-	-	-	-	-	-	167.3	-	167.3	167.3
Permanent Council (123D)	-	-	-	-	-	-	-	175.0	-	175.0	175.0
Preparatory Committee (123E)	-	-	-	-	-	-	-	75.0	-	75.0	75.0
General Committee (123F)	-	-	-	-	-	-	-	75.0	-	75.0	75.0
Committee on Juridical and Political Affairs (123G)	-	-	-	-	-	-	-	150.0	-	150.0	150.0
Committee of Hemispheric Security (123H)	-	-	-	-	-	-	-	150.0	-	150.0	150.0
Committee on Administrative and Budgetary Affairs (123I)	-	-	-	-	-	-	-	120.0	-	120.0	120.0
Inter-American Development Council (123L)	-	-	-	-	-	-	-	75.0	-	75.0	75.0
Multidimensional Security Bodies (123K)	-	-	-	-	-	-	-	50.0	-	50.0	50.0
<b>Total</b>	<b>\$ 2,993.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41.1</b>	<b>\$ -</b>	<b>\$ 1,607.4</b>	<b>\$ 13.5</b>	<b>\$ 1,662.0</b>	<b>\$ 4,655.0</b>

Regular Fund Posts 2013-2014

Table

<b>Chapter 12 - The Department of Conferences and Meeting Management</b>					
<b>YEAR</b>					
<b>2014</b>					
<b>2013</b>					
<b>Grade</b>	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>	
P05	1	195.8	1	193.4	
P04	10	1,592.2	10	1,611.0	
P03	1	135.2	2	260.4	
P02	1	116.8	2	208.4	
P01	1	86.3	1	80.5	
G06	3	286.8	4	372.4	
G05	3	255.9	4	328.0	
G04	4	324.0	5	410.5	
<b>Grand Total</b>	<b>24</b>	<b>2,993.0</b>	<b>29</b>	<b>3,464.6</b>	

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

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 2,993.0	-13.8%	\$ 3,470.5	-1.8%	\$ 3,533.6	-2.8%	\$ 3,634.7
Non-Personnel	564.6	-58.5% *	1,359.5	-27.5%	1,875.8	5.6%	1,775.7
<b>Total Subprogram</b>	<b>\$ 3,557.6</b>	<b>-26.3%</b>	<b>\$ 4,830.0</b>	<b>-10.7%</b>	<b>\$ 5,409.4</b>	<b>0.0%</b>	<b>\$ 5,410.3</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 62.3
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 62.3</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.1	-44.7%	\$ 0.1
Non-Personnel	60.1	n/a	-	-100.0%	24.8	-69.9%	82.4
<b>Total Subprogram</b>	<b>\$ 60.1</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 24.9</b>	<b>-69.8%</b>	<b>\$ 82.5</b>

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



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

Table  
(in thousands)

	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 1.6	-37.9%	\$ 2.6
Non-Personnel	167.3	-0.5%	168.1	20.7%	139.3	32.7%	105.0
<b>Total Subprogram</b>	<b>\$ 167.3</b>	<b>-0.5%</b>	<b>\$ 168.1</b>	<b>19.3%</b>	<b>\$ 140.9</b>	<b>31.0%</b>	<b>\$ 107.6</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	444.0	28.1%	346.5
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 444.0</b>	<b>28.1%</b>	<b>\$ 346.5</b>

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

Table  
(in thousands)

	2014		2013		2012		2011
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	162.0	601.8%	23.1	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 162.0</b>	<b>601.8%</b>	<b>\$ 23.1</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.3	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	11.6	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 11.9</b>	<b>n/a</b>	<b>\$ -</b>

## Operational Goals

Table  
Operational Goals of the Management Unit\*

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

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

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

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

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

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

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

### Mission

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

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

Yearly Changes by Fund and Category of expenditure

Table  
(in thousands)

	2014		2013		2012		2011	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b><u>Regular Fund</u></b>								
Personnel	\$ 5,437.0	-4.7%	\$ 5,707.4	-14.7%	\$ 6,694.3	6.3%	\$ 6,295.0	
Non-Personnel	885.9	-0.5%	890.0	-4.6%	932.9	0.5%	928.7	
<b>Total Chapter</b>	<b>\$ 6,322.9</b>	<b>-4.2%</b>	<b>\$ 6,597.4</b>	<b>-13.5%</b>	<b>\$ 7,627.3</b>	<b>5.6%</b>	<b>\$ 7,223.7</b>	
<b><u>Indirect Cost Recovery (ICR)</u></b>								
Personnel	\$ 107.8	-5.3%	\$ 113.8	39.0%	\$ 81.9	-48.0%	\$ 157.5	
Non-Personnel	150.0	-36.2%	235.0	0.0%	235.0	-6.1%	250.3	
<b>Total Chapter</b>	<b>\$ 257.8</b>	<b>-26.1%</b>	<b>\$ 348.8</b>	<b>10.1%</b>	<b>\$ 316.9</b>	<b>-22.3%</b>	<b>\$ 407.8</b>	
<b><u>Specific Funds</u></b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 23.1	
Non-Personnel	313.3	n/a	-	-100.0%	354.3	-20.0%	442.9	
<b>Total Chapter</b>	<b>\$ 313.3</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 354.3</b>	<b>-24.0%</b>	<b>\$ 466.0</b>	
<b><u>Regular Fund by Subprogram</u></b>								
Offices and Units of the General Secretariat in the Member StateS (134A)	\$ 6,322.9	-4.2%	\$ 6,597.4	-13.5%	\$ 7,627.3	5.6%	\$ 7,223.7	
<b>Total</b>	<b>\$ 6,322.9</b>	<b>-4.2%</b>	<b>\$ 6,597.4</b>	<b>-13.5%</b>	<b>\$ 7,627.3</b>	<b>5.6%</b>	<b>\$ 7,223.7</b>	

**2014 Projected Sources of Financing by Fund (All Funds)**

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Offices and Units of the General Secretariat in the Member States (134A)	\$ 6,322.9	\$ 257.8	\$ 313.3	\$ 6,894.0
<b>Total</b>	<b>\$ 6,322.9</b>	<b>\$ 257.8</b>	<b>\$ 313.3</b>	<b>\$ 6,894.0</b>

**2014 Projected Costs by Object of Expenditure (All Funds)**

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Offices and Units of the General Secretariat in the Member States (134A)	\$ 5,544.8	\$ 1.6	\$ -	\$ 10.7	\$ 19.5	\$ 236.5	\$ 708.7	\$ 284.4	\$ 87.7	\$ 1,349.2	\$ 6,894.0
<b>Total</b>	<b>\$ 5,544.8</b>	<b>\$ 1.6</b>	<b>\$ -</b>	<b>\$ 10.7</b>	<b>\$ 19.5</b>	<b>\$ 236.5</b>	<b>\$ 708.7</b>	<b>\$ 284.4</b>	<b>\$ 87.7</b>	<b>\$ 1,349.2</b>	<b>\$ 6,894.0</b>



**Regular Fund Posts 2013-2014**

Table

<b>Chapter 13 - Offices and Units in the Member States</b>				
<b>YEAR</b>				
	<b>2014</b>		<b>2013</b>	
<b>Grade</b>	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P05	4	812.8	4	816.8
P04	13	2,198.3	16	2,569.6
P03	2	256.6	1	99.2
P02	1	103.0	0	0.0
G06	27	1,393.2	27	1,279.8
G03	21	610.1	23	641.7
G02	2	63.0	2	58.0
<b>Grand Total</b>	<b>70</b>	<b>5,437.0</b>	<b>73</b>	<b>5,465.1</b>

**Indirect Cost Recovery (ICR) Fund  
 Posts 2013-2014**

Table

<b>YEAR</b>				
	<b>2014</b>		<b>2013</b>	
<b>Grade</b>	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
P01	1	107.8	1	113.1
<b>Grand Total</b>	<b>1</b>	<b>107.8</b>	<b>1</b>	<b>113.1</b>

## Operational Goals

Table  
Operational Goals of the Management Unit\*

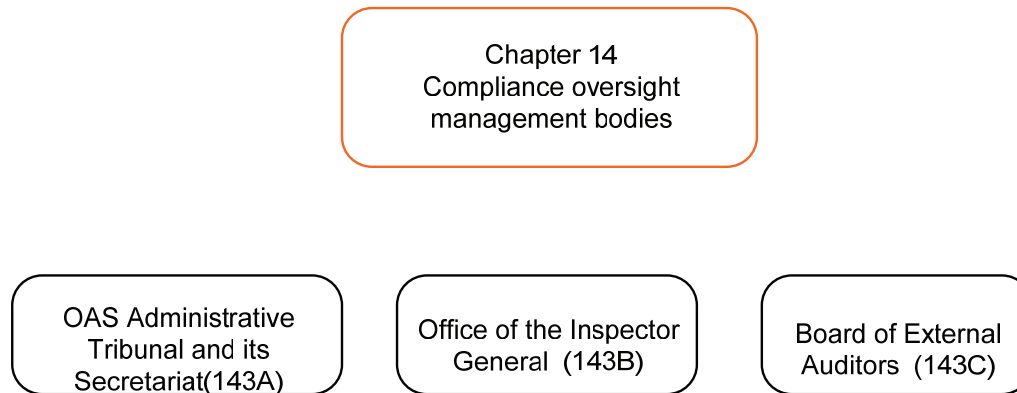
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>13 - OFFICES AND UNITS IN THE MEMBER STATES</b>				
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (134A)</b>				
134A	1			Assistance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

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

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

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

**Organizational Structure**



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

Structure

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

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

Functions

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

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

#### Structure

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

#### Functions

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

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

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

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

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

Yearly Changes by Fund and category of Expenditure

Table  
(in thousands)

<b>Regular Fund</b>	<b>2014 Proposed</b>	<b>% Δ</b>	<b>2013 Approved</b>	<b>% Δ</b>	<b>2012 Execution</b>	<b>% Δ</b>	<b>2011 Execution</b>
	Personnel	\$ 915.9	-14.3%	\$ 1,069.2	42.3%	\$ 751.3	39.1%
Non-Personnel	730.6	118.0%	335.1	7.1%	312.8	105.4%	152.3
<b>Total Chapter</b>	<b>\$ 1,646.5</b>	<b>17.2%</b>	<b>\$ 1,404.3</b>	<b>32.0%</b>	<b>\$ 1,064.1</b>	<b>53.7%</b>	<b>\$ 692.3</b>

<b>Indirect Cost Recovery (ICR)</b>	<b>2014 Proposed</b>	<b>% Δ</b>	<b>2013 Approved</b>	<b>% Δ</b>	<b>2012 Execution</b>	<b>% Δ</b>	<b>2011 Execution</b>
	Personnel	\$ -	n/a	\$ -	-100.0%	\$ 224.4	8.6%
Non-Personnel	206.4	-58.1%	493.0	252.3%	139.9	-60.8%	357.0
<b>Total Chapter</b>	<b>\$ 206.4</b>	<b>-58.1%</b>	<b>\$ 493.0</b>	<b>35.3%</b>	<b>\$ 364.3</b>	<b>-35.4%</b>	<b>\$ 563.7</b>

<b>Specific Funds</b>	<b>2014 Projected</b>	<b>% Δ</b>	<b>2013 Projected</b>	<b>% Δ</b>	<b>2012 Execution</b>	<b>% Δ</b>	<b>2011 Execution</b>
	Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a
Non-Personnel	-	n/a	-	-100.0%	43.7	1531.0%	2.7
<b>Total Chapter</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 43.7</b>	<b>1531.0%</b>	<b>\$ 2.7</b>

<b>Regular Fund by Subprogram</b>	<b>2014 Proposed</b>	<b>% Δ</b>	<b>2013 Approved</b>	<b>% Δ</b>	<b>2012 Execution</b>	<b>% Δ</b>	<b>2011 Execution</b>
	OAS Administrative Tribunal (143A)	\$ 135.2	3.8%	\$ 130.2	78.4%	\$ 73.0	51.2%
Office of the Inspector General (143B)	1,170.7	-0.7%	1,179.1	44.4%	816.7	35.7%	601.9
Board of External Auditors (143C)	340.6	258.5%	95.0	-45.5%	174.4	313.6%	42.2
<b>Total</b>	<b>\$ 1,646.5</b>	<b>17.2%</b>	<b>\$ 1,404.3</b>	<b>32.0%</b>	<b>\$ 1,064.1</b>	<b>53.7%</b>	<b>\$ 692.3</b>

**2014 Projected Sources of Financing by Fund (All Funds)**

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
OAS Administrative Tribunal (143A)	\$ 135.2	\$ 45.0	\$ -	\$ 180.2
Office of the Inspector General (143B)	1,170.7	80.0	-	1,250.7
Board of External Auditors (143C)	340.6	81.4	-	422.0
<b>Total</b>	<b>\$ 1,646.5</b>	<b>\$ 206.4</b>	<b>\$ -</b>	<b>\$ 1,852.9</b>

**2014 Projected Costs by Object of Expenditure (All Funds)**

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
OAS Administrative Tribunal (143A)	\$ 135.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45.0	\$ -	\$ 45.0	\$ 180.2
Office of the Inspector General (143B)	780.7	-	-	41.0	-	20.0	-	398.0	11.0	470.0	1,250.7
Board of External Auditors (143C)	-	-	-	-	-	-	-	422.0	-	422.0	422.0
<b>Total</b>	<b>\$ 915.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41.0</b>	<b>\$ -</b>	<b>\$ 20.0</b>	<b>\$ -</b>	<b>\$ 865.0</b>	<b>\$ 11.0</b>	<b>\$ 937.0</b>	<b>\$ 1,852.9</b>

**Regular Fund  
 Posts 2013-2014**

Table

<b>Chapter 14 - Compliance Oversight Management</b>				
<b>YEAR</b>				
	<b>2014</b>		<b>2013</b>	
<b>Grade</b>	<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
D01	1	208.4	1	196.4
P05	0	0.0	1	193.4
P03	3	405.6	3	390.6
P02	2	215.6	2	208.4
P01	1	86.3	1	80.5
<b>Grand Total</b>	<b>7</b>	<b>915.9</b>	<b>8</b>	<b>1,069.3</b>



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

Table  
 (in thousands)

<u>Regular Fund</u>	2014		2013		2012		2011	
	<u>Proposed</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>	
Personnel	\$ 135.2	3.8%	\$ 130.2	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	-100.0%	73.0	51.2%	48.3	
<b>Total Subprogram</b>	<b>\$ 135.2</b>	<b>3.8%</b>	<b>\$ 130.2</b>	<b>78.4%</b>	<b>\$ 73.0</b>	<b>51.2%</b>	<b>\$ 48.3</b>	
<u>Indirect Cost</u>	2014		2013		2012		2011	
<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	\$ -	-100.0%	\$ 97.7	43.8%	\$ 68.0	
Non-Personnel	45.0	-15.1%	53.0	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ 45.0</b>	<b>-15.1%</b>	<b>\$ 53.0</b>	<b>-45.8%</b>	<b>\$ 97.7</b>	<b>43.8%</b>	<b>\$ 68.0</b>	
<u>Specific Funds</u>	2014		2013		2012		2011	
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	-100.0%	43.7	1531.0%	2.7	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 43.7</b>	<b>1531.0%</b>	<b>\$ 2.7</b>	

**Regular Fund Posts 2013-2014**  
**OAS Administrative Tribunal (132A)**

Table

Grade	YEAR			
	2014		2013	
	Posts	\$1,000	Posts	\$1,000
P03	1	135.2	1	130.2
<b>Grand Total</b>	<b>1</b>	<b>135.2</b>	<b>1</b>	<b>130.2</b>

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

Table  
 (in thousands)

<b>Regular Fund</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 780.7	-16.9%	\$ 939.0	25.0%	\$ 751.3	39.1%	\$ 540.1
Non-Personnel	390.0	62.4%	240.1	267.0%	65.4	5.9%	61.8
<b>Total Subprogram</b>	<b>\$ 1,170.7</b>	<b>-0.7%</b>	<b>\$ 1,179.1</b>	<b>44.4%</b>	<b>\$ 816.7</b>	<b>35.7%</b>	<b>\$ 601.9</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 126.6	-8.7%	\$ 138.7
Non-Personnel	80.0	-27.3%	110.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 80.0</b>	<b>-27.3%</b>	<b>\$ 110.0</b>	<b>-13.1%</b>	<b>\$ 126.6</b>	<b>-8.7%</b>	<b>\$ 138.7</b>
<b>Specific Funds</b>							
	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

	<b>YEAR</b>				
	<b>Grade</b>	<b>2014</b>		<b>2013</b>	
		<b>Posts</b>	<b>\$1,000</b>	<b>Posts</b>	<b>\$1,000</b>
D01	1	208.4	1	196.4	
P05	0	0.0	1	193.4	
P03	2	270.4	2	260.4	
P02	2	215.6	2	208.4	
P01	1	86.3	1	80.5	
<b>Grand Total</b>	<b>6</b>	<b>780.7</b>	<b>7</b>	<b>939.1</b>	

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

Table  
 (in thousands)

	<b>2014</b>		<b>2013</b>		<b>2012</b>		<b>2011</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	340.6	258.5%	95.0	-45.5%	174.4	313.6%	42.2
<b>Total Subprogram</b>	<b>\$ 340.6</b>	<b>258.5%</b>	<b>\$ 95.0</b>	<b>-45.5%</b>	<b>\$ 174.4</b>	<b>313.6%</b>	<b>\$ 42.2</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	81.4	-75.3%	330.0	135.8%	139.9	-60.8%	357.0
<b>Total Subprogram</b>	<b>\$ 81.4</b>	<b>-75.3%</b>	<b>\$ 330.0</b>	<b>135.8%</b>	<b>\$ 139.9</b>	<b>-60.8%</b>	<b>\$ 357.0</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

## Operational Goals

Table  
Operational Goals of the Management Unit

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

**Operational Goals**

Table  
 Operational Goals of the Management Unit

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

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## SECTION V ANNEXES

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### 01 - SECRETARY GENERAL

13A - Office of the Secretary General		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		1,421.70	353.90	-	-	-	156.79	1,932.39
<b>Sub-Pillar: Policy direction and management</b>		1,421.70	353.90	-	-	-	156.79	1,932.39
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		1,421.70	353.90	-	-	-	156.79	1,932.39
<b>Goal</b>								
<b>01</b>	Political leadership of the General Secretariat	1,421.70	353.90	-	-	-	156.79	1,932.39
		1,421.70	353.90	-	-	-	156.79	1,932.39

13B - Summits Secretariat		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		33.80	15.20	-	-	219.79	39.50	308.29
<b>Sub-Pillar: Policy direction and management</b>		33.80	3.20	-	-	127.89	6.50	171.39
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		33.80	3.20	-	-	127.89	6.50	171.39
<b>Goal</b>								
<b>15</b>	Strengthening of links between the Ministerial Meetings and the Summits process	16.90	3.20	-	-	20.03	6.50	46.63
<b>16</b>	Development and strengthening of inter-departmental cooperation for the Summits process	16.90	-	-	-	107.86	-	124.76
<b>Sub-Pillar: Public Relations</b>		-	12.00	-	-	91.90	33.00	136.90
<b>Group of Mandates: Drafting of a communications strategy</b>		-	12.00	-	-	35.93	-	47.93
<b>Goal</b>								
<b>14</b>	Development and implementation of a communication strategy for the Summits process activities and initiatives	-	12.00	-	-	35.93	-	47.93
<b>Group of Mandates: Dissemination of OAS activities</b>		-	-	-	-	55.97	33.00	88.97
<b>Goal</b>								
<b>10</b>	Websites: Summits, SIRG, SISCA, JSWG, Social Partners, States, managed	-	-	-	-	35.94	-	35.94
<b>13</b>	Administration of the Summits Virtual Community platform	-	-	-	-	20.03	33.00	53.03
<b>Pillar: Support to Member States</b>		101.40	37.70	-	-	103.81	276.40	519.31



13B - Summits Secretariat		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Sub-Pillar: Support to political bodies</b>		101.40	37.70	-	-	103.81	276.40	519.31
<b>Group of Mandates: Support to the Summits process</b>		101.40	37.70	-	-	103.81	276.40	519.31
<b>Goal</b>								
<b>02</b>	Coordination of social partners activities and dissemination of recommendations to the OAS Member States and the General Secretariat regarding the summits process	-	3.00	-	-	20.04	63.50	86.54
<b>03</b>	Technical support to the SIRG meetings, provided	16.90	10.50	-	-	-	68.40	95.80
<b>05</b>	Coordination of the Joint Summit Working Group	16.90	-	-	-	-	19.50	36.40
<b>06</b>	Coordination of follow-up actions on mandates resulting from Summit meetings	16.90	-	-	-	20.04	69.00	105.94
<b>07</b>	Assistance and technical support given to the Summit host country	16.90	9.00	-	-	-	6.00	31.90
<b>08</b>	Management of documents to preserve the institutional memory of the Summits	16.90	5.00	-	-	31.87	20.00	73.77
<b>11</b>	Administrative management of the Summits Secretariat	16.90	10.20	-	-	31.86	30.00	88.96
		135.20	52.90	-	-	323.60	315.90	827.60

13C - Office of Protocol		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		47.01	-	-	-	8.00	-	55.02
<b>Sub-Pillar: Planning and follow-up</b>		47.01	-	-	-	8.00	-	55.02
<b>Group of Mandates: Annual Operative Planning</b>		47.01	-	-	-	8.00	-	55.02
<b>Goal</b>								
<b>07</b>	Annual operating plan, prepared	47.01	-	-	-	8.00	-	55.02
<b>Pillar: Support to Member States</b>		368.49	53.00	-	-	40.00	-	461.49
<b>Sub-Pillar: Support to political bodies</b>		368.49	53.00	-	-	40.00	-	461.49
<b>Group of Mandates: Support the meetings of the General Assembly</b>		75.18	24.23	-	-	8.00	-	107.41
<b>Goal</b>								
<b>05</b>	Support given to the General Assembly preparations	75.18	24.23	-	-	8.00	-	107.41
<b>Group of Mandates: Support to the meetings of the Permanent Council, its Commission and its Working Groups</b>		293.31	28.77	-	-	32.00	-	354.08
<b>Goal</b>								
<b>01</b>	Protocol services rendered to the GS, Member States, and political organs	75.16	-	-	-	7.99	-	83.15



13C - Office of Protocol		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
02	Accreditations of representatives, the Secretary General, and the Assistant Secretary General, and follow-up	47.01	-	-	-	-	-	47.01
04	Events organized for the GS and the diplomatic community	75.18	19.37	-	-	8.00	-	102.55
06	Administrative management of the Office	24.48	9.40	-	-	-	-	33.88
08	Diplomatic security services, coordinated	47.01	-	-	-	8.00	-	55.02
09	Funds raised from the rent of rooms and other facilities for cultural and social events	24.48	-	-	-	8.00	-	32.48
		415.50	53.00	-	-	48.00	-	516.50

13D - Department of Legal Services		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		1,032.64	23.40	-	-	-	-	1,056.04
<b>Sub-Pillar: Legal assistance</b>		976.68	23.40	-	-	-	-	1,000.08
<b>Group of Mandates: Drafting and review of norms</b>		183.00	1.87	-	-	-	-	184.87
<b>Goal</b>								
07	Comprehensive review of regulatory provisions	183.00	1.87	-	-	-	-	184.87
<b>Group of Mandates: Legal Assistance</b>		644.48	20.53	-	-	-	-	665.01
<b>Goal</b>								
01	Legal advisory services rendered to the GS dependencies, specialized organizations, political organs and other entities associated with OAS (in person, in writing and by telephone)	182.88	10.41	-	-	-	-	193.29
02	Agreements and contracts prepared, reviewed and/or negotiated	183.00	4.87	-	-	-	-	187.87
04	Administrative management of the Department	278.60	5.25	-	-	-	-	283.85
<b>Group of Mandates: Representation in controversies</b>		149.20	1.00	-	-	-	-	150.20
<b>Goal</b>								
03	Representation in (judicial and extrajudicial) disputes, including negotiation of conciliatory agreements and special investigations	149.20	1.00	-	-	-	-	150.20
<b>Sub-Pillar: Planning and follow-up</b>		55.96	-	-	-	-	-	55.96
<b>Group of Mandates: Annual Operative Planning</b>		55.96	-	-	-	-	-	55.96
<b>Goal</b>								
05	Annual operating plan, prepared	55.96	-	-	-	-	-	55.96
<b>Pillar: Administration</b>		55.96	-	-	-	-	-	55.96



13D - Department of Legal Services		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Sub-Pillar: Information Management</b>		55.96	-	-	-	-	-	55.96
<b>Group of Mandates: Management of information</b>		55.96	-	-	-	-	-	55.96
<b>Goal</b>								
<b>06</b>	GS legal system database, maintained and updated	55.96	-	-	-	-	-	55.96
		1,088.60	23.40	-	-	-	-	1,112.00

13E - OSG Administrative Management Support Section		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		299.00	-	-	-	-	-	299.00
<b>Sub-Pillar: Policy direction and management</b>		299.00	-	-	-	-	-	299.00
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		299.00	-	-	-	-	-	299.00
<b>Goal</b>								
<b>01</b>	Administrative and financial support given to the Office of the SG	299.00	-	-	-	-	-	299.00
		299.00	-	-	-	-	-	299.00



02 - ASSISTANT SECRETARY GENERAL

23A - Office of the Assistant Secretary General		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		1,572.16	65.66	-	-	-	-	1,637.82
<b>Sub-Pillar: Policy direction and management</b>		1,208.33	65.66	-	-	-	-	1,273.99
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		1,162.94	65.66	-	-	-	-	1,228.60
<b>Goal</b>								
<b>02</b>	Presidency services provided to the Inter-American Committee for Emergency Situations, including natural disasters	22.24	-	-	-	-	-	22.24
<b>03</b>	Working groups for OAS activities and projects, coordinated	511.88	-	-	-	-	-	511.88
<b>04</b>	Presidency services provided to the committees of the General Secretariat for procuring human and financial resources	45.40	-	-	-	-	-	45.40
<b>05</b>	Political leadership of the Office of the Assistant Secretary General, exercised	136.25	65.66	-	-	-	-	201.91
<b>06</b>	Cultural services (Columbus Memorial Library), coordinated	45.40	-	-	-	-	-	45.40
<b>10</b>	Office for the Coordination of Haiti Reconstruction, established	337.63	-	-	-	-	-	337.63
<b>15</b>	Prepare a proposal on how to organize and increase external fundraising for the activities of the Organization	64.14	-	-	-	-	-	64.14
<b>Group of Mandates: Support for fundraising</b>		45.40	-	-	-	-	-	45.40
<b>Goal</b>								
<b>11</b>	Management of fundraising to promote activities undertaken by the Executive Office of the Assistant Secretary General	45.40	-	-	-	-	-	45.40
<b>Sub-Pillar: Planning and follow-up</b>		45.40	-	-	-	-	-	45.40
<b>Group of Mandates: Annual Operative Planning</b>		45.40	-	-	-	-	-	45.40
<b>Goal</b>								
<b>08</b>	Annual operating plan, prepared	45.40	-	-	-	-	-	45.40
<b>Sub-Pillar: Public Relations</b>		318.43	-	-	-	-	-	318.43
<b>Group of Mandates: Cooperation with other international organisms</b>		318.43	-	-	-	-	-	318.43
<b>Goal</b>								



23A - Office of the Assistant Secretary General		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
09	Institutional relations with international and regional organizations and those of the inter-American system, coordinated	318.43	-	-	-	-	-	318.43
	<b>Pillar: Support to Member States</b>	93.24	83.24	-	-	-	-	176.48
	<b>Sub-Pillar: Support to political bodies</b>	93.24	83.24	-	-	-	-	176.48
	<b>Group of Mandates: Support to the meetings of the Permanent Council, its Commission and its Working Groups</b>	93.24	83.24	-	-	-	-	176.48
<b>Goal</b>								
01	Secretariat services provided to the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs	93.24	83.24	-	-	-	-	176.48
		1,665.40	148.90	-	-	-	-	1,814.30

23B - Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Policy Direction</b>	169.00	-	-	-	-	-	169.00
	<b>Sub-Pillar: Planning and follow-up</b>	169.00	-	-	-	-	-	169.00
	<b>Group of Mandates: Annual Operative Planning</b>	169.00	-	-	-	-	-	169.00
<b>Goal</b>								
04	Annual operating plan, prepared	169.00	-	-	-	-	-	169.00
	<b>Pillar: Support to Member States</b>	714.87	56.60	-	-	-	-	771.47
	<b>Sub-Pillar: Support to political bodies</b>	714.87	56.60	-	-	-	-	771.47
	<b>Group of Mandates: Support the meetings of the General Assembly</b>	714.87	56.60	-	-	-	-	771.47
<b>Goal</b>								
01	Administrative and substantive support coordinated for holding the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs	382.39	56.60	-	-	-	-	438.99
02	Technical assistance services provided to the authorities of the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs	332.48	-	-	-	-	-	332.48
	<b>Pillar: Administration</b>	340.13	-	-	-	-	-	340.13
	<b>Sub-Pillar: Budgetary administration and human resources</b>	340.13	-	-	-	-	-	340.13
	<b>Group of Mandates: Improvement in the use of information and communication technologies</b>	340.13	-	-	-	-	-	340.13



23B - Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Goal</b>								
<b>03</b>	New technologies developed for improving the operational efficiency of the General Assembly, the Permanent Council, and subsidiary organs	340.13	-	-	-	-	-	340.13
		1,224.00	56.60	-	-	-	-	1,280.60

23C - Columbus Memorial Library		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Goal</b>								
<b>05</b>	Conferences and workshops offered in the Library to students of different educational levels and to the general public	20.46	-	-	-	-	-	20.46
<b>06</b>	Guided visits for groups of students and specialists at the Columbus Memorial Library, organized	20.46	-	-	-	-	-	20.46
<b>08</b>	Management of exhibitions at the Columbus Memorial Library	98.96	-	-	-	-	-	98.96
<b>22</b>	Intellectual memory of the Organization, preserved	37.36	-	-	-	-	-	37.36
		142.98	-	-	-	-	-	142.98
<b>Goal</b>								
<b>02</b>	Bibliographical and audiovisual material, preserved	61.27	-	-	-	-	-	61.27
<b>04</b>	Library reference consulting services provided to the general public	61.26	-	-	-	-	-	61.26
<b>24</b>	Continuation of the project "The World Digital Library" with the Library of Congress and UNESCO (Digitization of materials and preparation of metadata)	20.46	-	-	-	-	-	20.46
		73.23	-	-	-	-	-	73.23
		8.17	-	-	-	-	-	8.17
		8.17	-	-	-	-	-	8.17
<b>Goal</b>								
<b>18</b>	Management of fundraising to promote the activities of the Columbus Memorial Library	8.17	-	-	-	-	-	8.17
		20.46	-	-	-	-	-	20.46
		20.46	-	-	-	-	-	20.46
<b>Goal</b>								



23C - Columbus Memorial Library		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
19	Support given to the Department of Legal Services on permission to use the intellectual property of the OAS	20.46	-	-	-	-	-	20.46
<b>Sub-Pillar: Planning and follow-up</b>		8.17	-	-	-	-	-	8.17
<b>Group of Mandates: Annual Operative Planning</b>		8.17	-	-	-	-	-	8.17
<b>Goal</b>								
20	Annual operating plan, prepared	8.17	-	-	-	-	-	8.17
<b>Sub-Pillar: Public Relations</b>		36.45	-	-	-	-	-	36.45
<b>Group of Mandates: Strategic alliances with governments, institutions and businesses</b>		36.45	-	-	-	-	-	36.45
<b>Goal</b>								
07	Cooperation with local and international libraries, established	8.17	-	-	-	-	-	8.17
21	Strategic partnerships to digitize some of the collections of the Columbus Memorial Library, established	8.17	-	-	-	-	-	8.17
23	Coordination with the Group of Friends of the Columbus Memorial Library to promote the activities of the Library, achieved	20.12	-	-	-	-	-	20.12
<b>Pillar: Support to Member States</b>		106.44	67.60	-	30.00	-	34.12	238.16
<b>Sub-Pillar: Support to political bodies</b>		106.44	67.60	-	30.00	-	34.12	238.16
<b>Group of Mandates: Support to the meetings of the Permanent Council, its Commission and its Working Groups</b>		106.44	67.60	-	30.00	-	34.12	238.16
<b>Goal</b>								
09	Reference indexes in Spanish and English for locating resolutions of the Permanent Council and OAS technical publications, prepared	25.07	-	-	-	-	-	25.07
11	Administrative management of the Columbus Memorial Library	20.12	67.60	-	30.00	-	34.12	151.84
16	Reference consulting services rendered for the GS, missions, and the diplomatic community	61.26	-	-	-	-	-	61.26
<b>Pillar: Administration</b>		242.84	15.00	-	-	-	-	257.84
<b>Sub-Pillar: Financial administration</b>		57.13	-	-	-	-	-	57.13
<b>Group of Mandates: Administration of specific, voluntary, and other funds</b>		57.13	-	-	-	-	-	57.13
<b>Goal</b>								
10	Administration of the Hipólito Unanue Fund	20.12	-	-	-	-	-	20.12
17	Historic publications, microfilms, and photographs sold under the Hipólito Unanue program	37.02	-	-	-	-	-	37.02
<b>Sub-Pillar: Information Management</b>		98.04	15.00	-	-	-	-	113.04





23C - Columbus Memorial Library		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Group of Mandates: Management of information</b>		98.04	15.00	-	-	-	-	113.04
<b>Goal</b>								
<b>12</b>	Columbus Memorial Library website, maintained and updated	32.41	-	-	-	-	-	32.41
<b>13</b>	Databases for public and private electronic networks of the Columbus Memorial Library, administered in coordination with the DOITS	20.46	-	-	-	-	-	20.46
<b>14</b>	Services of administration of files and semi-active files of the Organization, rendered	8.17	15.00	-	-	-	-	23.17
<b>15</b>	Official documents of the Columbus Memorial Library, administered and preserved	37.02	-	-	-	-	-	37.02
<b>Sub-Pillar: Management of Acquisitions</b>		87.67	-	-	-	-	-	87.67
<b>Group of Mandates: Purchasing and donations management</b>		87.67	-	-	-	-	-	87.67
<b>Goal</b>								
<b>01</b>	Bibliographical material procured, catalogued, classified and exchanged	79.51	-	-	-	-	-	79.51
<b>03</b>	Donations for the Columbus Memorial Library, managed	8.17	-	-	-	-	-	8.17
		742.71	82.60	-	30.00	-	34.12	889.43
23D - ASG Administrative Management Support Section		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		230.80	-	-	-	-	-	230.80
<b>Sub-Pillar: Policy direction and management</b>		230.80	-	-	-	-	-	230.80
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		230.80	-	-	-	-	-	230.80
<b>Goal</b>								
<b>01</b>	Administrative and financial support given to the ASG	230.80	-	-	-	-	-	230.80
		230.80	-	-	-	-	-	230.80



03 - AUTONOMOUS AND DECENTRALIZED ENTITIES

33A - Inter-American Court of Human Rights		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Human Rights</b>		-	2,598.40	-	-	-	598.83	3,197.23
<b>Sub-Pillar: Measures of protection and follow-up on cases</b>		-	2,598.40	-	-	-	598.83	3,197.23
<b>Group of Mandates: Access for victims to the Inter-American System of Human Rights</b>		-	2,598.40	-	-	-	598.83	3,197.23
<b>Goal</b>								
<b>01</b>	Administrative management of the Inter-American Court of Human Rights	-	2,598.40	-	-	-	598.83	3,197.23
		-	2,598.40	-	-	-	598.83	3,197.23

33B - Inter-American Commission on Human Rights (CIDH)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Human Rights</b>		2,770.79	492.39	57.00	-	1,633.93	-	4,954.11
<b>Sub-Pillar: Measures of protection and follow-up on cases</b>		1,031.29	-	-	-	291.08	-	1,322.37
<b>Group of Mandates: Access for victims to the Inter-American System of Human Rights</b>		1,031.29	-	-	-	291.08	-	1,322.37
<b>Goal</b>								
<b>12</b>	Developing and publishing two digests and manuals on IACHR's procedures (friendly settlement and precautionary measures)	28.09	-	-	-	29.81	-	57.89
<b>13</b>	Providing IASHR users access to the IACHR's historical archives system	32.83	-	-	-	-	-	32.83
<b>22</b>	Reducing backlog in initial stage in 20% annually	26.80	-	-	-	37.65	-	64.45
<b>23</b>	Evaluating 1200 petitions (equal to 60% of annual intake)	26.80	-	-	-	37.65	-	64.45
<b>24</b>	Reducing backlog in admissibility by 20% annually	155.80	-	-	-	-	-	155.80
<b>25</b>	Deciding admissibility of 90 petitions transmitted to State (equal to 53% of annual intake)	152.39	-	-	-	-	-	152.39
<b>26</b>	Reducing backlog in merits by 20% annually	152.39	-	-	-	-	-	152.39
<b>27</b>	Deciding merits of 30 petitions transmitted to State (equal to 38% of annual intake)	155.80	-	-	-	-	-	155.80
<b>28</b>	Promoting friendly settlements	19.27	-	-	-	21.83	-	41.10
<b>29</b>	Preparing 100% of required case archive reports (art. 42 of Rules)	11.29	-	-	-	-	-	11.29
<b>30</b>	Presenting cases, provisional measures and advisory opinions before the IACourtHR	86.82	-	-	-	39.00	-	125.81
<b>31</b>	Participating in matters before the IACourtHR (art. 57 ACHR)	33.82	-	-	-	14.72	-	48.54



33B - Inter-American Commission on Human Rights (CIDH)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
32	Evaluating 100% of requests for precautionary measures	30.38	-	-	-	35.71	-	66.09
33	Reviewing 500 matters	18.42	-	-	-	-	-	18.42
34	Responding to 100% requests for urgent protection (art. 14 Convention Forced Disappearance)	18.42	-	-	-	35.71	-	54.13
35	Following up on IACHR's recommendations in individual cases and measures	81.97	-	-	-	39.00	-	120.97
<b>Sub-Pillar: Support for policies of promotion and protection</b>		1,739.50	492.39	57.00	-	1,342.85	-	3,631.75
<b>Group of Mandates: Dissemination of Inter-American and international instruments of human rights</b>		24.45	-	-	-	-	-	24.45
<b>Goal</b>								
56	Publication and dissemination of the ISHR basic documents and the IACHR's Reports and Resolutions	24.45	-	-	-	-	-	24.45
<b>Group of Mandates: Promotion of freedom of expression</b>		18.42	-	-	-	92.53	-	110.95
<b>Goal</b>								
46	Implementing the Plan of Action of the Special Rapporteurship on Freedom of Expression	18.42	-	-	-	92.53	-	110.95
<b>Group of Mandates: Follow-up on the situation of human rights in the member states</b>		355.05	-	-	-	356.46	-	711.52
<b>Goal</b>								
48	Executing country monitoring activities (hearings, visits by Rapporteurs, in loco visits)	101.04	-	-	-	145.30	-	246.34
49	Reporting on the human rights situation in the hemisphere (Chapter 4.A of the Annual Report)	203.66	-	-	-	211.17	-	414.82
50	Issuing country Reports (resulting from in loco visits, and from Chapter 4.B of the Annual Report; based on historical averages)	25.18	-	-	-	-	-	25.18
51	Following up on IACHR's recommendations in country reports	25.18	-	-	-	-	-	25.18
<b>Group of Mandates: Promotion and protection of the rights of indigenous groups and afro-descendants</b>		39.57	-	-	-	57.70	-	97.26
<b>Goal</b>								
36	Implementing the Plan of Action of the Rapporteurship of Indigenous Peoples'	28.27	-	-	-	47.30	-	75.57
41	Implementing the Plan of Action of the Rapporteurship on the Rights of Afro-descendants and Against Racial Discrimination	11.29	-	-	-	10.40	-	21.69
<b>Group of Mandates: Promotion and protection of the rights of people with disabilities</b>		26.26	-	-	-	-	-	26.26
<b>Goal</b>								
45	Implementing the Plan of Action on Persons Living with Disabilities	26.26	-	-	-	-	-	26.26
<b>Group of Mandates: Promotion and protection of the rights of people deprived of freedom in</b>		19.27	-	-	-	12.33	-	31.60



33B - Inter-American Commission on Human Rights (CIDH)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>the Americas</b>								
<b>Goal</b>								
<b>40</b>	Implementing the Plan of Action of the Rapporteurship of Persons Deprived of Liberty	19.27	-	-	-	12.33	-	31.60
<b>Group of Mandates: Promotion and protection of the rights of minors</b>		21.69	-	-	-	-	-	21.69
<b>Goal</b>								
<b>39</b>	Implementing the Plan of Action of the Rapporteurship on the Rights of Children	21.69	-	-	-	-	-	21.69
<b>Group of Mandates: Support to projects promoting human rights</b>		1,178.51	492.39	57.00	-	823.83	-	2,551.73
<b>Goal</b>								
<b>01</b>	Promoting universal ratification of the ACHR and other human rights treaties	256.10	-	-	-	223.30	-	479.40
<b>03</b>	Providing advisory services to the Member States in relation to GA Human Rights Resolutions (art. 106 OAS Charter)	16.52	16.50	-	-	-	-	33.02
<b>05</b>	Providing advisory services to other organs and areas of the Organization	124.65	-	19.00	-	66.04	-	209.69
<b>11</b>	Responding to 100% of requests for general information	437.80	-	19.00	-	379.38	-	836.18
<b>42</b>	Implementing the Plan of Action of the Rapporteurship of Human Rights Defenders	23.26	-	-	-	10.86	-	34.12
<b>43</b>	Implementing the Plan of Action on the Rights of Lesbians, Gays and Trans, Bisexual and Intersex Persons	19.67	-	-	-	15.41	-	35.08
<b>44</b>	Implementing the Plan of Action on Economic, Social and Cultural Rights	18.05	-	-	-	-	-	18.05
<b>47</b>	Implementation of Plan of Action of Emerging Thematic Areas	18.42	-	-	-	-	-	18.42
<b>52</b>	Following up on IACHR's recommendations in thematic reports	8.14	-	-	-	-	-	8.14
<b>53</b>	Administrative management of the IACHR	255.89	475.89	19.00	-	128.84	-	879.63
<b>Group of Mandates: Promotion and protection of the rights of migrant</b>		28.21	-	-	-	-	-	28.21
<b>Goal</b>								
<b>38</b>	Implementing the Plan of Action of the Rapporteurship on the Rights of Migratory Workers and their Families'	28.21	-	-	-	-	-	28.21
<b>Group of Mandates: Promotion and protection of the rights of women</b>		28.07	-	-	-	-	-	28.07
<b>Goal</b>								
<b>37</b>	Implementing the Plan of Action of the Rapporteurship on the Rights of Women	28.07	-	-	-	-	-	28.07
<b>Pillar: Integral Development</b>		24.45	-	-	-	9.56	-	34.01
<b>Sub-Pillar: Human Development</b>		24.45	-	-	-	9.56	-	34.01
<b>Group of Mandates: Education of human capital</b>		24.45	-	-	-	9.56	-	34.01



33B - Inter-American Commission on Human Rights (CIDH)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Goal</b>								
57	Administration of the selection process of IACHR's Personnel, Fellows and Interns	24.45	-	-	-	9.56	-	34.01
<b>Pillar: Policy Direction</b>		316.46	-	-	-	77.87	-	394.33
<b>Sub-Pillar: Policy direction and management</b>		63.02	-	-	-	14.72	-	77.74
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		23.55	-	-	-	14.72	-	38.27
<b>Goal</b>								
08	Carrying out activities of coordination with the Inter-American Court of Human Rights	23.55	-	-	-	14.72	-	38.27
<b>Group of Mandates: Support for fundraising</b>		39.48	-	-	-	-	-	39.48
<b>Goal</b>								
55	Fundraising to support the activities of the IACHR	39.48	-	-	-	-	-	39.48
<b>Sub-Pillar: Planning and follow-up</b>		202.09	-	-	-	39.00	-	241.09
<b>Group of Mandates: Annual Operative Planning</b>		32.43	-	-	-	-	-	32.43
<b>Goal</b>								
54	Operational planning for the IACH	32.43	-	-	-	-	-	32.43
<b>Group of Mandates: Strategic Planning</b>		169.66	-	-	-	39.00	-	208.66
<b>Goal</b>								
06	Updating the IACHR's Strategic Plan Annually (including permanent presence of Commissioners)	169.66	-	-	-	39.00	-	208.66
<b>Sub-Pillar: Public Relations</b>		51.34	-	-	-	24.15	-	75.49
<b>Group of Mandates: Strategic alliances with governments, institutions and businesses</b>		8.14	-	-	-	-	-	8.14
<b>Goal</b>								
09	Carrying out activities of coordination with other sub-regional, regional and global human rights treaty bodies and tribunals	8.14	-	-	-	-	-	8.14
<b>Group of Mandates: Drafting of a communications strategy</b>		7.38	-	-	-	12.08	-	19.45
<b>Goal</b>								
16	Development and implementation of Media Campaigns	7.38	-	-	-	12.08	-	19.45
<b>Group of Mandates: Dissemination of OAS activities</b>		35.82	-	-	-	12.08	-	47.90
<b>Goal</b>								
15	Disseminating information on IACHR activities through the press	35.82	-	-	-	12.08	-	47.90



33B - Inter-American Commission on Human Rights (CIDH)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Support to Member States</b>		1,139.32	447.31	38.00	-	820.37	-	2,445.00
<b>Sub-Pillar: Support to the participation of civil society</b>		73.27	-	-	-	22.69	-	95.96
<b>Group of Mandates: Programs of civil society participation</b>		73.27	-	-	-	22.69	-	95.96
<b>Goal</b>								
<b>10</b>	Holding two annual meetings with Civil Society	73.27	-	-	-	22.69	-	95.96
<b>Sub-Pillar: Support to political bodies</b>		448.20	-	19.00	-	379.38	-	846.58
<b>Group of Mandates: Presentation of reports to the Permanent Council and its Commissions.</b>		448.20	-	19.00	-	379.38	-	846.58
<b>Goal</b>								
<b>07</b>	Presenting the IACHR Annual Report before CAJP, PC and GA	448.20	-	19.00	-	379.38	-	846.58
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		617.85	447.31	19.00	-	418.30	-	1,502.46
<b>Group of Mandates: Support to organs of the Inter-American System of Human Rights</b>		617.85	447.31	19.00	-	418.30	-	1,502.46
<b>Goal</b>								
<b>02</b>	Holding three Plenary Sessions annually	448.19	447.31	19.00	-	379.31	-	1,293.81
<b>04</b>	Implementing a programme of meetings with Member States to inform in detail about the Individual Petition System	169.66	-	-	-	39.00	-	208.66
<b>Pillar: Administration</b>		93.44	-	-	-	31.20	-	124.64
<b>Sub-Pillar: Information Management</b>		93.44	-	-	-	31.20	-	124.64
<b>Group of Mandates: Management of information</b>		93.44	-	-	-	31.20	-	124.64
<b>Goal</b>								
<b>14</b>	Managing and updating the IACHR's website	21.08	-	-	-	12.08	-	33.16
<b>17</b>	Managing the Petitions and Cases Management System (PCMS)	30.42	-	-	-	9.56	-	39.98
<b>18</b>	Managing the Document Management System (DMS)	41.95	-	-	-	9.56	-	51.51
<b>Pillar: Infrastructure</b>		125.84	-	-	-	28.68	-	154.52
<b>Sub-Pillar: IT development</b>		125.84	-	-	-	28.68	-	154.52
<b>Group of Mandates: IT Development</b>		125.84	-	-	-	28.68	-	154.52
<b>Goal</b>								
<b>19</b>	Implementing and subsequently managing the User Portal (PPP)	41.95	-	-	-	9.56	-	51.51
<b>20</b>	Designing and implementing a new search engine for the Individual Petition System	41.95	-	-	-	9.56	-	51.51
<b>21</b>	Development of Business Intelligence Tool (BIT)	41.95	-	-	-	9.56	-	51.51



33B - Inter-American Commission on Human Rights (CIDH)	Regular Fund		I.C.R.		Other Funds		Total
	H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	4,470.30	939.70	95.00	-	2,601.60	-	8,106.60

33C - Inter-American Commission of Women	Regular Fund		I.C.R.		Other Funds		Total
	H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Democracy and Governance</b>	19.53	-	-	-	-	-	19.53
<b>Sub-Pillar: Support to democratic sustainability</b>	19.53	-	-	-	-	-	19.53
<b>Group of Mandates: Assistance for the strengthening and preservation of democratic institutions</b>	19.53	-	-	-	-	-	19.53
<b>Goal</b>							
<b>11</b> Draft projects and conceptual documents prepared on governance and citizenship, and on the political participation of women in the countries of the region	19.53	-	-	-	-	-	19.53
<b>Pillar: Human Rights</b>	245.96	44.00	-	-	35.92	497.00	822.88
<b>Sub-Pillar: Support for policies of promotion and protection</b>	245.96	44.00	-	-	35.92	497.00	822.88
<b>Group of Mandates: Promotion and protection of the rights of women</b>	245.96	44.00	-	-	35.92	497.00	822.88
<b>Goal</b>							
<b>02</b> OAS projects and documents drafted from a gender perspective. 2. OAS speeches and documents drafted from the perspective of women's human rights and gender equality	181.12	44.00	-	-	17.95	-	243.07
<b>12</b> Draft projects and conceptual documents prepared on the exercise of women's human rights (including the elimination of violence against women) in the countries of the region	64.84	-	-	-	17.97	497.00	579.81
<b>Pillar: Integral Development</b>	67.41	-	-	-	-	-	67.41
<b>Sub-Pillar: Social Development</b>	67.41	-	-	-	-	-	67.41
<b>Group of Mandates: Support to the dissemination of policies and programs that combat poverty</b>	67.41	-	-	-	-	-	67.41
<b>Goal</b>							
<b>13</b> Draft projects and conceptual documents prepared on integral development and citizenship, and on economic security of women in the countries of the region	67.41	-	-	-	-	-	67.41
<b>Pillar: Multidimensional Security</b>	40.37	-	-	-	-	-	40.37
<b>Sub-Pillar: Public Security</b>	40.37	-	-	-	-	-	40.37
<b>Group of Mandates: Technical assistance in matters of public security</b>	40.37	-	-	-	-	-	40.37
<b>Goal</b>							



33C - Inter-American Commission of Women		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
14	Draft projects and conceptual documents prepared on women's citizen security in the countries of the region	40.37	-	-	-	-	-	40.37
<b>Pillar: Policy Direction</b>		373.09	98.46	-	157.00	35.94	-	664.49
<b>Sub-Pillar: Policy direction and management</b>		157.44	59.30	-	157.00	17.97	-	391.71
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		64.84	42.80	-	157.00	-	-	264.64
<b>Goal</b>								
09	Administrative management of the CIM	64.84	42.80	-	157.00	-	-	264.64
<b>Group of Mandates: Support for fundraising</b>		92.60	16.50	-	-	17.97	-	127.07
<b>Goal</b>								
10	Draft projects submitted and fundraising plans prepared	92.60	16.50	-	-	17.97	-	127.07
<b>Sub-Pillar: Planning and follow-up</b>		40.37	-	-	-	-	-	40.37
<b>Group of Mandates: Annual Operative Planning</b>		40.37	-	-	-	-	-	40.37
<b>Goal</b>								
08	Annual operating plan 2013, prepared	40.37	-	-	-	-	-	40.37
<b>Sub-Pillar: Public Relations</b>		175.29	39.16	-	-	17.97	-	232.42
<b>Group of Mandates: Strategic alliances with governments, institutions and businesses</b>		86.40	11.66	-	-	-	-	98.06
<b>Goal</b>								
03	Cooperation agreements, adopted, and joint work plans, made	86.40	11.66	-	-	-	-	98.06
<b>Group of Mandates: Dissemination of OAS activities</b>		88.89	27.50	-	-	17.97	-	134.36
<b>Goal</b>								
07	Promotional and dissemination material prepared and disseminated to increase the visibility of the CIM and topics related to gender equality and women's rights	88.89	27.50	-	-	17.97	-	134.36
<b>Pillar: Support to Member States</b>		385.56	88.94	-	-	35.94	45.00	555.44
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		385.56	88.94	-	-	35.94	45.00	555.44
<b>Group of Mandates: Support for meetings of authorities and experts on gender equality and awareness</b>		385.56	88.94	-	-	35.94	45.00	555.44
<b>Goal</b>								
04	Meetings scheduled and held on the CIM biennial program/strategic plan of action	228.84	68.20	-	-	17.97	-	315.01





33C - Inter-American Commission of Women		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
05	Reports of the CIM submitted to its Steering Committee and its Assembly of Delegates, to the OAS General Assembly, the Ministerial Meetings, the Summit of the Americas and other relevant bodies	91.88	-	-	-	-	-	91.88
06	Reports of the MESECVI submitted to its Committee of Experts and its Conference of States Parties, the CIM Steering Committee and Assembly of Delegates, the OAS General Assembly, the Ministerial Meetings, the Summit of the Americas and other relevant entities	64.84	20.74	-	-	17.97	45.00	148.55
		1,131.90	231.40	-	157.00	107.80	542.00	2,170.10

33D - Office of the Director General of the Inter-American Children's Institute		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Human Rights</b>		550.85	170.08	-	-	183.25	-	904.18
<b>Sub-Pillar: Support for policies of promotion and protection</b>		550.85	170.08	-	-	183.25	-	904.18
<b>Group of Mandates: Promotion and protection of the rights of minors</b>		550.85	170.08	-	-	183.25	-	904.18
<b>Goal</b>								
01	Advisory services provided to the General Secretariat on regional policies on promotion and protection of the human rights of children and adolescents	33.83	5.70	-	-	-	-	39.53
04	Administrative management of the IIN	242.34	11.04	-	-	84.10	-	337.48
06	Study conducted and report prepared for the Secretary General on Commercial Sexual Exploitation, Smuggling of and Trafficking in Minors within the framework of the Inter-American Programme for the Prevention and Eradication of Commercial Sexual Exploitation, and Smuggling of and Trafficking in Minors	20.60	6.12	-	-	30.05	-	56.77
07	Partial in-class course on prevention and care of victims of Commercial Sexual Exploitation and Smuggling of and Trafficking in Minors, given in at least 3 Member States	20.60	6.12	-	-	30.05	-	56.77
08	Virtual Refresher Course on the Rights of the Child, organized	20.60	3.20	-	-	-	-	23.80
09	Virtual course on international abduction of children and adolescents, organized	-	16.70	-	-	9.00	-	25.70
10	Virtual course on early childhood, conducted	20.60	3.20	-	-	-	-	23.80
11	Guidelines on early childhood, transferred and in the process of being implemented in at least two States	20.60	15.02	-	-	-	-	35.62
12	Virtual course on international abduction of children and adolescents, organized	17.17	3.20	-	-	-	-	20.37
13	Operational technical guidelines for the execution of sentences in open conditions for adolescents, transferred and in the process of being implemented in at least two States	17.17	15.02	-	-	-	-	32.19



33D - Office of the Director General of the Inter-American Children's Institute		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
14	Methodology for voluntary accompaniment in the reinsertion process after execution of sentences when required, transferred and in the process of being implemented in at least two States	17.17	15.02	-	-	-	-	32.19
15	Partial in-class course on knowledge and application of sentences for adolescents, organized and available online	17.17	3.20	-	-	-	-	20.37
16	Document on guidelines for the development of a public policy framework for the protection of children and adolescents in disaster situations, transferred and in the process of being implemented in at least two States	25.75	15.02	-	-	-	-	40.77
17	Guidelines for the application of the policy framework to disaster risk management and child rights concerning prevention (including preparation) and emergency care of children and adolescents in disaster and emergency situations, in the process of being implemented	25.75	18.17	-	-	-	-	43.92
18	Guidelines for the application of the policy framework to management and coordination - standards of conduct for public officials, in the process of being implemented in at least two States, drafted and available to the States	25.75	15.02	-	-	-	-	40.77
19	Course on disaster risk management and child rights, prepared and conducted	25.75	3.13	-	-	-	-	28.88
20	Virtual course on communication policies and rights of children, organized	-	15.20	-	-	30.05	-	45.25
<b>Pillar: Policy Direction</b>		-	30.17	-	-	30.05	-	60.22
<b>Sub-Pillar: Public Relations</b>		-	30.17	-	-	30.05	-	60.22
<b>Group of Mandates: Drafting of a communications strategy</b>		-	30.17	-	-	30.05	-	60.22
<b>Goal</b>								
21	Implementation of an IIN's communications strategy applied to the three priority lines defined in the Action Plan 2011-2015 by means of newsletters, maintenance and update of the IIN's website and its inner pages and through social networks	-	30.17	-	-	30.05	-	60.22
<b>Pillar: Support to Member States</b>		140.97	76.10	-	-	63.05	-	280.12
<b>Sub-Pillar: Support to political bodies</b>		33.87	8.20	-	-	-	-	42.07
<b>Group of Mandates: Support the meetings of the General Assembly</b>		33.87	8.20	-	-	-	-	42.07
<b>Goal</b>								
02	Annual Report of the IIN to the General Assembly and the Permanent Council, drafted	33.87	8.20	-	-	-	-	42.07
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		107.10	67.90	-	-	63.05	-	238.05
<b>Group of Mandates: Support to specialized meetings in general</b>		107.10	67.90	-	-	63.05	-	238.05
<b>Goal</b>								
03	Work sessions of the IIN Directing Council, organized	73.23	51.20	-	-	54.05	-	178.48



33D - Office of the Director General of the Inter-American Children's Institute		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
05	Preparation of the XXI Pan American Child Congress, organized	33.87	16.70	-	-	9.00	-	59.57
	<b>Pillar: Administration</b>	56.07	9.95	-	-	30.05	-	96.07
	<b>Sub-Pillar: Financial administration</b>	56.07	9.95	-	-	30.05	-	96.07
	<b>Group of Mandates: General financial administration</b>	56.07	9.95	-	-	30.05	-	96.07
<b>Goal</b>								
22	Execution of funds follow-up and monitoring system, operational	56.07	9.95	-	-	30.05	-	96.07
		747.90	286.30	-	-	306.40	-	1,340.60

33E - Inter-American Juridical Committee		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Democracy and Governance</b>	33.30	92.00	53.90	-	30.05	-	209.25
	<b>Sub-Pillar: Legal Cooperation</b>	33.30	92.00	53.90	-	30.05	-	209.25
	<b>Group of Mandates: Organization and realization of the Course on International Law</b>	33.30	92.00	53.90	-	30.05	-	209.25
<b>Goal</b>								
02	Course on international law, conducted	33.30	92.00	53.90	-	30.05	-	209.25
	<b>Pillar: Support to Member States</b>	33.30	193.20	53.90	-	30.05	-	310.45
	<b>Sub-Pillar: Support to specialized organisms in the Member States</b>	33.30	193.20	53.90	-	30.05	-	310.45
	<b>Group of Mandates: Support to the Inter-American Juridical Committee</b>	33.30	193.20	53.90	-	30.05	-	310.45
<b>Goal</b>								
01	Inter-American Juridical Committee: Period of sessions, held	33.30	193.20	53.90	-	30.05	-	310.45
		66.60	285.20	107.80	-	60.10	-	519.70



04 - OTHER ENTITIES AND DEPENDENCIES

43A - Inter-American Defense Board		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Integral Development</b>		-	62.70	-	-	-	-	62.70
<b>Sub-Pillar: Human Development</b>		-	62.70	-	-	-	-	62.70
<b>Group of Mandates: Education of human capital</b>		-	62.70	-	-	-	-	62.70
<b>Goal</b>								
<b>01</b>	Higher education courses on Defense and Security	-	62.70	-	-	-	-	62.70
<b>02</b>	Masters in Hemispheric Defense and Security (USAL)	-	-	-	-	-	-	-
<b>03</b>	Masters in International Relations	-	-	-	-	-	-	-
<b>17</b>	Integration of the Inter-American System e-learning course into the Educational Portal of the Americas	-	-	-	-	-	-	-
<b>Pillar: Multidimensional Security</b>		-	903.00	-	-	-	-	903.00
<b>Sub-Pillar: Defense</b>		-	903.00	-	-	-	-	903.00
<b>Group of Mandates: Defense</b>		-	903.00	-	-	-	-	903.00
<b>Goal</b>								
<b>04</b>	Administrative management of defense advisory services	-	563.33	-	-	-	-	563.33
<b>05</b>	Administrative management of defense-related training	-	339.67	-	-	-	-	339.67
<b>Sub-Pillar: Public Security</b>		-	-	-	-	-	-	-
<b>Group of Mandates: Assistance in humanitarian demining</b>		-	-	-	-	-	-	-
<b>Goal</b>								
<b>09</b>	Advisory services for the demining program	-	-	-	-	-	-	-
<b>Pillar: Policy Direction</b>		-	-	-	-	-	-	-
<b>Sub-Pillar: Policy direction and management</b>		-	-	-	-	-	-	-
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		-	-	-	-	-	-	-
<b>Goal</b>								
<b>14</b>	IADB Cooperation program in projects concerned with the promotion of democracy, integral development, multidimensional security and defense, and related issues	-	-	-	-	-	-	-



43A - Inter-American Defense Board		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Group of Mandates: Support for fundraising</b>		-	-	-	-	-	-	-
<b>Goal</b>								
08	Management of fundraising to promote the activities of the Inter-American Defense Board	-	-	-	-	-	-	-
<b>Sub-Pillar: Planning and follow-up</b>		-	-	-	-	-	-	-
<b>Group of Mandates: Annual Operative Planning</b>		-	-	-	-	-	-	-
<b>Goal</b>								
06	Annual operating plan, prepared	-	-	-	-	-	-	-
<b>Sub-Pillar: Public Relations</b>		-	-	-	-	-	-	-
<b>Group of Mandates: Strategic alliances with governments, institutions and businesses</b>		-	-	-	-	-	-	-
<b>Goal</b>								
11	Maintenance of institutional relations with member countries	-	-	-	-	-	-	-
18	IADB Plan for its relationship with other academic institutions within the framework of the human development program	-	-	-	-	-	-	-
<b>Group of Mandates: Dissemination of OAS activities</b>		-	-	-	-	-	-	-
<b>Goal</b>								
12	Compilation and dissemination of the white books on defense	-	-	-	-	-	-	-
16	Joint Promotion Project with the SG of the IADB activities	-	-	-	-	-	-	-
19	Strengthening of the incorporation of security and defense issues into the Lecture Series of the Americas	-	-	-	-	-	-	-
<b>Pillar: Support to Member States</b>		-	-	-	-	-	-	-
<b>Sub-Pillar: Support to political bodies</b>		-	-	-	-	-	-	-
<b>Group of Mandates: Presentation of reports to the GA</b>		-	-	-	-	-	-	-
<b>Goal</b>								
10	Annual reports to political bodies	-	-	-	-	-	-	-
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		-	-	-	-	-	-	-
<b>Group of Mandates: Support to meetings of the Inter-American Defense Board</b>		-	-	-	-	-	-	-
<b>Goal</b>								
07	Technical Secretariat services to the Council of Delegates	-	-	-	-	-	-	-
<b>Pillar: Administration</b>		-	-	-	-	-	-	-



43A - Inter-American Defense Board		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Sub-Pillar: Financial administration</b>		-	-	-	-	-	-	-
<b>Group of Mandates: Accounting Administration</b>		-	-	-	-	-	-	-
<b>Goal</b>								
<b>15</b>	IADB Integration Project with the SG administration and management systems	-	-	-	-	-	-	-
<b>Sub-Pillar: Information Management</b>		-	-	-	-	-	-	-
<b>Group of Mandates: Management of information</b>		-	-	-	-	-	-	-
<b>Goal</b>								
<b>13</b>	Update of the database for the exchange of experiences on humanitarian demining issues, weapon destruction and management, humanitarian relief and assistance in cases of disaster and in search and rescue activities through the Internet	-	-	-	-	-	-	-
		-	965.70	-	-	-	-	965.70

43B - Pan American Development Foundation		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		-	100.00	-	-	-	-	100.00
<b>Sub-Pillar: Policy direction and management</b>		-	100.00	-	-	-	-	100.00
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		-	100.00	-	-	-	-	100.00
<b>Goal</b>								
<b>01</b>	Administrative management of the Pan American Development Foundation	-	100.00	-	-	-	-	100.00
		-	100.00	-	-	-	-	100.00



43C - Trust for the Americas		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
		195.80	-	-	-	-	-	195.80
<b>Pillar: Policy Direction</b>		195.80	-	-	-	-	-	195.80
<b>Sub-Pillar: Policy direction and management</b>		195.80	-	-	-	-	-	195.80
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		195.80	-	-	-	-	-	195.80
<b>Goal</b>								
<b>01</b>	Executive coordination services provided to the Trust for the Americas	195.80	-	-	-	-	-	195.80
		195.80	-	-	-	-	-	195.80

43D - IADB -- Casa del Soldado Maintenance		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
		-	150.00	-	-	-	-	150.00
<b>Pillar: Infrastructure</b>		-	150.00	-	-	-	-	150.00
<b>Sub-Pillar: Buildings</b>		-	150.00	-	-	-	-	150.00
<b>Group of Mandates: Maintenance and repairs of real estates</b>		-	150.00	-	-	-	-	150.00
<b>Goal</b>								
<b>01</b>	Administrative management of IADB -- Casa del Soldado Maintenance (43D)	-	150.00	-	-	-	-	150.00
		-	150.00	-	-	-	-	150.00

43E - Young Americas Business Trust		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
		-	20.00	-	-	-	-	20.00
<b>Pillar: Integral Development</b>		-	20.00	-	-	-	-	20.00
<b>Sub-Pillar: Human Development</b>		-	20.00	-	-	-	-	20.00
<b>Group of Mandates: Education of human capital</b>		-	20.00	-	-	-	-	20.00
<b>Goal</b>								
<b>01</b>	Administrative management of YABT	-	20.00	-	-	-	-	20.00
		-	20.00	-	-	-	-	20.00



05 - SECRETARIAT FOR LEGAL AFFAIRS

53A - Secretariat for Legal Affairs		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
		<b>Pillar: Democracy and Governance</b>		-	-	-	-	63.58
		<b>Sub-Pillar: Legal Cooperation</b>		-	-	-	-	63.58
		<b>Group of Mandates: Organization and realization of the Course on International Law</b>		-	-	-	-	63.58
<b>Goal</b>								
<b>06</b>	Inter-American Program on International Law, managed and supervised	61.38	2.20	-	-	-	-	63.58
		<b>Pillar: Human Rights</b>		-	-	-	6,054.79	6,116.17
		<b>Sub-Pillar: Support for policies of promotion and protection</b>		-	-	-	6,054.79	6,116.17
		<b>Group of Mandates: Strengthening of justice administration institutions</b>		-	-	-	6,054.79	6,116.17
<b>Goal</b>								
<b>03</b>	Program for Training Legal Facilitators, supervised	61.38	-	-	-	-	6,054.79	6,116.17
		<b>Pillar: Policy Direction</b>		-	20.00	-	16.70	351.76
		<b>Sub-Pillar: Policy direction and management</b>		-	20.00	-	12.00	196.01
		<b>Group of Mandates: General functions related to institutional representation and coordination</b>		-	20.00	-	12.00	134.63
<b>Goal</b>								
<b>05</b>	Institutional policy leadership of the SLA	61.38	41.25	-	20.00	-	12.00	134.63
		<b>Group of Mandates: Support for fundraising</b>		-	-	-	-	61.38
<b>Goal</b>								
<b>04</b>	Management for raising and mobilizing external funds to finance and promote SLA programs, projects and activities	61.38	-	-	-	-	-	61.38
		<b>Sub-Pillar: Planning and follow-up</b>		-	-	-	-	61.38
		<b>Group of Mandates: Annual Operative Planning</b>		-	-	-	-	61.38
<b>Goal</b>								
<b>07</b>	Annual operating plan of the SLA, prepared	61.38	-	-	-	-	-	61.38
		<b>Sub-Pillar: Public Relations</b>		-	-	-	4.70	94.37
		<b>Group of Mandates: Cooperation with other international organisms</b>		-	-	-	-	26.24





53A - Secretariat for Legal Affairs		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Goal</b>								
<b>09</b>	Legal and judicial cooperation with Member States, international agencies and governmental and non-governmental organizations, coordinated	26.24	-	-	-	-	-	26.24
<b>Group of Mandates: Strategic alliances with governments, institutions and businesses</b>		61.38	2.05	-	-	-	4.70	68.13
<b>Goal</b>								
<b>08</b>	Relations with other institutions in the area of international law and legal cooperation, coordinated	61.38	2.05	-	-	-	4.70	68.13
<b>Pillar: Support to Member States</b>		122.78	0.40	-	-	-	-	123.18
<b>Sub-Pillar: Support to political bodies</b>		122.78	0.40	-	-	-	-	123.18
<b>Group of Mandates: Support the meetings of the General Assembly</b>		122.78	0.40	-	-	-	-	123.18
<b>Goal</b>								
<b>01</b>	Advisory services given to the GA and the Meeting of Consultation of Ministries of Foreign Affairs, the PC, the Meeting of Ministers of Justice and the Secretary General	61.40	0.20	-	-	-	-	61.60
<b>02</b>	Draft resolutions prepared for the GA, the PC and commissions on international legal issues	61.38	0.20	-	-	-	-	61.58
		517.30	45.90	-	20.00	-	6,071.49	6,654.69

53B - Legal Affairs Administrative Management Support Section		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		326.40	-	-	-	-	-	326.40
<b>Sub-Pillar: Policy direction and management</b>		326.40	-	-	-	-	-	326.40
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		326.40	-	-	-	-	-	326.40
<b>Goal</b>								
<b>01</b>	Administrative and financial support given to the SAJ	326.40	-	-	-	-	-	326.40
		326.40	-	-	-	-	-	326.40



53C - Department of International Law		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Democracy and Governance</u></b>		326.56	51.72	-	-	113.40	362.20	853.88
<b><u>Sub-Pillar: Hemispheric legal instruments</u></b>		25.91	-	-	-	4.62	-	30.53
<b><u>Group of Mandates: Systematization of previous agreements for the drafting of new agreements</u></b>		25.91	-	-	-	4.62	-	30.53
<b>Goal</b>								
<b>30</b>	Website of Inter-American treaties and bilateral cooperation agreements, managed and updated	25.91	-	-	-	4.62	-	30.53
<b><u>Sub-Pillar: Legal Cooperation</u></b>		234.86	51.72	-	-	48.54	7.00	342.12
<b><u>Group of Mandates: Support to the Inter-American System of Juridical Information</u></b>		78.59	-	-	-	-	-	78.59
<b>Goal</b>								
<b>31</b>	Website of the Inter-American juridical agenda, managed and updated	78.59	-	-	-	-	-	78.59
<b><u>Group of Mandates: Organization and realization of the Course on International Law</u></b>		77.68	51.72	-	-	43.92	7.00	180.32
<b>Goal</b>								
<b>20</b>	Courses and seminars organized to promote knowledge about and respect for International Humanitarian Law	25.91	-	-	-	4.62	-	30.53
<b>24</b>	Course organized on international refugee law	22.73	-	-	-	4.62	7.00	34.35
<b>33</b>	Annual course on International Law, organized	22.73	23.10	-	-	34.67	-	80.50
<b>38</b>	Administrative management of International Law programs and projects	6.32	28.62	-	-	-	-	34.94
<b><u>Group of Mandates: Training of staff in matters of Inter-American law</u></b>		78.59	-	-	-	4.62	-	83.21
<b>Goal</b>								
<b>34</b>	Dissemination courses on the Inter-American juridical agenda and system, organized	78.59	-	-	-	4.62	-	83.21
<b><u>Sub-Pillar: Institutional strengthening</u></b>		65.79	-	-	-	60.24	355.20	481.24
<b><u>Group of Mandates: Technical cooperation in matters related to strengthening electoral and civil registry institutions</u></b>		65.79	-	-	-	60.24	355.20	481.24
<b>Goal</b>								
<b>12</b>	Project to support Member States in their capacity to implement reforms to their secured transaction systems, including promotion of access to credits, based on the OAS Model Law	25.91	-	-	-	16.62	148.00	190.53
<b>13</b>	Project implemented to reinforce the capacity of Member States to enforce awards issued by arbitration mechanisms for the settlement of trade and investment disputes	39.89	-	-	-	43.62	207.20	290.71
<b><u>Pillar: Human Rights</u></b>		46.19	-	-	-	16.62	140.00	202.81



53C - Department of International Law		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Sub-Pillar: Support for policies of promotion and protection</b>		46.19	-	-	-	16.62	140.00	202.81
<b>Group of Mandates: Promotion of the right to access public information</b>		46.19	-	-	-	16.62	140.00	202.81
<b>Goal</b>								
<b>07</b>	Support given to Member States in their efforts to take actions to ensure access to public information and to promote exchange on best practices among national authorities	20.29	-	-	-	-	140.00	160.29
<b>08</b>	Project implemented to improve the capacity of Member States to increase transparency and equitable access to public information	25.91	-	-	-	16.62	-	42.53
<b>Pillar: Policy Direction</b>		280.44	2.98	-	-	36.24	-	319.66
<b>Sub-Pillar: Policy direction and management</b>		26.61	-	-	-	-	-	26.61
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		20.29	-	-	-	-	-	20.29
<b>Goal</b>								
<b>16</b>	Agreement between the the GS/OAS and the International Criminal Court	20.29	-	-	-	-	-	20.29
<b>Group of Mandates: Support for fundraising</b>		6.32	-	-	-	-	-	6.32
<b>Goal</b>								
<b>40</b>	Management of fundraising to promote international law activities	6.32	-	-	-	-	-	6.32
<b>Sub-Pillar: Planning and follow-up</b>		6.32	-	-	-	-	-	6.32
<b>Group of Mandates: Annual Operative Planning</b>		6.32	-	-	-	-	-	6.32
<b>Goal</b>								
<b>39</b>	Annual operating plan for the International Law area	6.32	-	-	-	-	-	6.32
<b>Sub-Pillar: Public Relations</b>		247.51	2.98	-	-	36.24	-	286.73
<b>Group of Mandates: Cooperation with other international organisms</b>		97.56	-	-	-	4.62	-	102.18
<b>Goal</b>								
<b>10</b>	Information channels established with other international and regional organizations concerned with personal data protection	20.29	-	-	-	-	-	20.29
<b>22</b>	Cooperation implemented with the International Committee of the Red Cross	20.29	-	-	-	-	-	20.29
<b>25</b>	Cooperation implemented with the United Nations High Commissioner for the Refugees (UNHCR)	17.10	-	-	-	-	-	17.10
<b>41</b>	Agreement between the the GS/OAS and the AIDEF, implemented	39.89	-	-	-	4.62	-	44.51
<b>Group of Mandates: Dissemination of OAS activities</b>		149.95	2.98	-	-	31.62	-	184.55
<b>Goal</b>								



53C - Department of International Law		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
32	Website of the diplomatic academies, managed and updated	25.91	-	-	-	-	-	25.91
35	Legal publications, prepared and disseminated	22.73	2.98	-	-	31.62	-	57.33
36	Newsletter of the Department, prepared and disseminated	78.59	-	-	-	-	-	78.59
37	Annual report for the implementation of the Inter-American Program for the Development of International Law, prepared and disseminated	22.73	-	-	-	-	-	22.73
<b>Pillar: Support to Member States</b>		248.81	-	-	-	109.93	-	358.75
<b>Sub-Pillar: Support to political bodies</b>		222.87	-	-	-	75.24	-	298.11
<b>Group of Mandates: Support to the meetings of the Permanent Council, its Commission and its Working Groups</b>		222.87	-	-	-	75.24	-	298.11
<b>Goal</b>								
01	Legal advisory services provided to the GA, Specialized Conferences, the Permanent Council and PC Working Groups, the Committee on Juridical and Political Affairs and CAJP Working Groups, and REMJA and the General Secretariat	72.81	-	-	-	-	-	72.81
03	Negotiation meetings organized on the draft American declaration on the Rights of Indigenous Peoples	25.91	-	-	-	70.62	-	96.53
04	Legal advisory services provided to the Working Group on Indigenous Peoples in the Americas	20.29	-	-	-	-	-	20.29
17	Permanent Council Working session organized in relation to the actions taken to strengthen cooperation with the International Criminal Court	20.29	-	-	-	-	-	20.29
19	Support given to regional meetings of the National Commissions for the Application of International Humanitarian Law	20.29	-	-	-	-	-	20.29
21	Support given to the organization of a special session of the Permanent Council on current International Humanitarian Law issues	25.91	-	-	-	4.62	-	30.53
27	Support given to the activities of the Working Group	17.10	-	-	-	-	-	17.10
42	Legal advisory services rendered to the Working Group on matters related to older persons	20.29	-	-	-	-	-	20.29
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		25.95	-	-	-	34.69	-	60.64
<b>Group of Mandates: Support to the Inter-American Juridical Committee</b>		25.95	-	-	-	34.69	-	60.64
<b>Goal</b>								
02	Legal, technical and administrative advisory services rendered to the Inter-American Juridical Committee	25.95	-	-	-	34.69	-	60.64
		902.00	54.70	-	-	276.20	502.20	1,735.10



53D - Department of Legal Cooperation		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Democracy and Governance</b>		378.54	16.40	-	-	228.19	135.06	758.18
<b>Sub-Pillar: Legal Cooperation</b>		142.15	16.40	-	-	98.84	16.56	273.95
<b>Group of Mandates: Support to the Inter-American System of Juridical Information</b>		67.76	16.40	-	-	68.35	5.84	158.34
<b>Goal</b>								
<b>10</b>	Inter-American Cooperation Portal on Cybercrime, administered	6.76	-	-	-	18.53	3.43	28.72
<b>16</b>	Administrative management of legal cooperation programs and projects	45.43	16.40	-	-	30.50	1.41	93.74
<b>20</b>	Portal on access to justice, administered	15.57	-	-	-	19.32	1.00	35.89
<b>Group of Mandates: Information network on topics of extradition and mutual legal assistance</b>		74.39	-	-	-	30.50	10.72	115.61
<b>Goal</b>								
<b>09</b>	Hemispheric Legal Cooperation Network in Criminal Matters and its public and private components, the secure electronic communication system and the secure videoconferencing system, administered and updated	23.52	-	-	-	7.35	3.22	34.09
<b>21</b>	Additional Protocol to the Inter-American Convention on Mutual Assistance In Criminal Matters relative to the Use of New Communication Technologies and Hearings by Videoconference, drafted and submitted	14.71	-	-	-	-	2.50	17.21
<b>22</b>	Document on extradition, drafted and submitted	6.76	-	-	-	11.18	2.50	20.43
<b>23</b>	Legal guidelines that serve as a model for the establishment of joint investigation teams, drafted and submitted	6.76	-	-	-	11.97	-	18.72
<b>24</b>	Central authorities trained in the use of the Secure Electronic Communication System of the OAS Criminal Matters Network	22.66	-	-	-	-	2.50	25.16
<b>Sub-Pillar: Support to democratic sustainability</b>		236.39	-	-	-	129.34	118.50	484.23
<b>Group of Mandates: Support the fight against corruption</b>		122.00	-	-	-	68.35	101.42	291.77
<b>Goal</b>								
<b>08</b>	Anticorruption Portal of the Americas, administered	15.57	-	-	-	7.35	3.22	26.14
<b>19</b>	On-site visits to States Parties to the MESICIC, coordinated and made	45.43	-	-	-	30.50	95.00	170.93
<b>26</b>	Follow-up on the Inter-American Program for Cooperation in the Fight Against Corruption	45.43	-	-	-	30.50	3.20	79.13
<b>28</b>	Members of the MESICIC Committee of Experts trained in the methodology of the Mechanism and in the implementation of the MESICIC recommendations in their States	15.57	-	-	-	-	-	15.57



53D - Department of Legal Cooperation		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Group of Mandates: Disseminate regulations against corruption</u></b>		114.38	-	-	-	61.00	17.08	192.46
<b>Goal</b>								
<b>11</b>	National reports on the implementation of the Inter-American Convention against Corruption, drafted and submitted	45.43	-	-	-	23.15	6.08	74.66
<b>25</b>	Anti-corruption and Legal Cooperation Newsletters, drafted and disseminated	45.43	-	-	-	30.50	1.00	76.93
<b>30</b>	Printed publications of reports, activities, and developments within the MESICIC framework, prepared	23.52	-	-	-	7.35	10.00	40.87
<b><u>Pillar: Multidimensional Security</u></b>		6.76	-	-	-	11.18	2.03	19.96
<b><u>Sub-Pillar: Public Security</u></b>		6.76	-	-	-	11.18	2.03	19.96
<b><u>Group of Mandates: Assistance in matters of cyber crime</u></b>		6.76	-	-	-	11.18	2.03	19.96
<b>Goal</b>								
<b>15</b>	Government authorities and experts from the Member States trained in cybercrime	6.76	-	-	-	11.18	2.03	19.96
<b><u>Pillar: Policy Direction</u></b>		105.57	-	-	-	46.29	1.81	153.67
<b><u>Sub-Pillar: Policy direction and management</u></b>		45.43	-	-	-	23.15	1.81	70.39
<b><u>Group of Mandates: Support for fundraising</u></b>		45.43	-	-	-	23.15	1.81	70.39
<b>Goal</b>								
<b>18</b>	Management of fundraising to promote legal cooperation activities	45.43	-	-	-	23.15	1.81	70.39
<b><u>Sub-Pillar: Planning and follow-up</u></b>		14.71	-	-	-	-	-	14.71
<b><u>Group of Mandates: Annual Operative Planning</u></b>		14.71	-	-	-	-	-	14.71
<b>Goal</b>								
<b>17</b>	Annual operating plan, drafted	14.71	-	-	-	-	-	14.71
<b><u>Sub-Pillar: Public Relations</u></b>		45.43	-	-	-	23.15	-	68.58
<b><u>Group of Mandates: Cooperation with other international organisms</u></b>		45.43	-	-	-	23.15	-	68.58
<b>Goal</b>								
<b>29</b>	Promotion of cooperation between the MESICIC and the OGP, UN, OECD, Council of Europe, IDB, World Bank, APEC, IACA and/or International Monetary Fund	45.43	-	-	-	23.15	-	68.58
<b><u>Pillar: Support to Member States</u></b>		310.54	-	-	-	145.15	306.69	762.38
<b><u>Sub-Pillar: Support to the participation of civil society</u></b>		14.71	-	-	-	-	-	14.71
<b><u>Group of Mandates: Support civil society forums for the exchange of experiences</u></b>		14.71	-	-	-	-	-	14.71
<b>Goal</b>								



53D - Department of Legal Cooperation		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>31</b>	Promotion of the participation of non-governmental and civil society organizations in activities of the MESICIC	14.71	-	-	-	-	-	14.71
<b>Sub-Pillar: Support to political bodies</b>		36.69	-	-	-	-	-	36.69
<b>Group of Mandates: Support the meetings of the General Assembly</b>		36.69	-	-	-	-	-	36.69
<b>Goal</b>								
<b>01</b>	Draft resolutions prepared for the GA, the PC and commissions on international legal issues	36.69	-	-	-	-	-	36.69
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		259.14	-	-	-	145.15	306.69	710.98
<b>Group of Mandates: Support to meetings of the Ministers of Justice</b>		161.52	-	-	-	72.09	26.06	259.67
<b>Goal</b>								
<b>02</b>	Technical secretariat services provided for the biannual meetings of the Ministers of Justice or other Ministers or Attorneys General of the Americas (REMJA)	23.62	-	-	-	-	-	23.62
<b>03</b>	Technical secretariat services provided to the REMJA Working Group on Legal Cooperation in Criminal Matters	31.47	-	-	-	-	2.75	34.22
<b>04</b>	Technical secretariat services provided to the REMJA Working Group on Cyber-crime	15.57	-	-	-	11.10	2.03	28.70
<b>13</b>	Follow-up on and implementation of the recommendations of REMJA VII, VIII and IX	45.43	-	-	-	30.50	18.08	94.01
<b>27</b>	Follow-up on and implementation of the recommendations of the Third Meeting of the Conference of States Parties to the MESICIC	45.43	-	-	-	30.50	3.20	79.13
<b>Group of Mandates: Support to the CIFTA</b>		6.76	-	-	-	12.03	-	18.79
<b>Goal</b>								
<b>05</b>	Legal advisory services provided to the CIFTA bodies	6.76	-	-	-	12.03	-	18.79
<b>Group of Mandates: Support to the organs of the MESICIC</b>		90.86	-	-	-	61.02	280.63	432.52
<b>Goal</b>								
<b>06</b>	Technical and administrative secretariat services provided to the Committee of Experts of MESICIC	45.43	-	-	-	30.53	259.00	334.96
<b>07</b>	Technical and administrative secretariat services provided to the Conference of States Parties of MESICIC	45.43	-	-	-	30.50	21.63	97.56
		801.40	16.40	-	-	430.80	445.59	1,694.19



53E - Meetings of REMJA		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Support to Member States</u></b>		-	20.00	-	-	-	-	20.00
<b><u>Sub-Pillar: Support to specialized organisms in the Member States</u></b>		-	20.00	-	-	-	-	20.00
<b><u>Group of Mandates: Support to meetings of the Ministers of Justice</u></b>		-	20.00	-	-	-	-	20.00
<b>Goal</b>								
<b>01</b>	Administrative management of Meetings of REMJA	-	20.00	-	-	-	-	20.00
		-	20.00	-	-	-	-	20.00





06 - SECRETARIAT FOR MULTIDIMENSIONAL SECURITY

63A - Secretariat for Multidimensional Security		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Multidimensional Security</b>		292.94	-	-	-	56.38	-	349.33
<b>Sub-Pillar: Public Security</b>		246.43	-	-	-	56.38	-	302.82
<b>Group of Mandates: Technical assistance in matters of public security</b>		199.93	-	-	-	46.99	-	246.91
<b>Goal</b>								
<b>06</b>	Reports on reviews and situation analyses of the multiple aspects of security and defense in the hemisphere, prepared	46.51	-	-	-	9.40	-	55.91
<b>10</b>	Follow-up on and/or execution of the technical assistance offered after making an Evaluation of the Security Systems of the three Central American Member States (El Salvador-Honduras-Belize).	46.51	-	-	-	9.40	-	55.91
<b>13</b>	Implementation and leadership of the Mission to Support Security in the Caribbean Countries (MAS Caribbean)	46.51	-	-	-	9.40	-	55.91
<b>14</b>	Implementation and leadership of the Mission to Support Security in the Caribbean Countries (MAS Caribbean)	13.89	-	-	-	9.40	-	23.29
<b>17</b>	Follow-up on and provision of political and technical advisory services to the tasks of the Honduran Commission for Public Security Reform	46.51	-	-	-	9.40	-	55.91
<b>Group of Mandates: Technical assistance in matters of gangs</b>		46.51	-	-	-	9.40	-	55.91
<b>Goal</b>								
<b>16</b>	Follow-up on and provision of political and technical advisory services to the violence reduction processes derived from the gang truce in El Salvador and Honduras	46.51	-	-	-	9.40	-	55.91
<b>Sub-Pillar: Fight against drug abuse</b>		46.51	-	-	-	-	-	46.51
<b>Group of Mandates: Technical assistance to combat drug abuse</b>		46.51	-	-	-	-	-	46.51
<b>Goal</b>								
<b>15</b>	Follow-up on the position presented in Drug Report (The Drug Problem in the Americas - Analytical Report and Scenarios)	46.51	-	-	-	-	-	46.51
<b>Pillar: Policy Direction</b>		181.45	51.18	-	-	47.02	-	279.65
<b>Sub-Pillar: Policy direction and management</b>		106.91	44.52	-	-	18.79	-	170.22
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		93.02	32.92	-	-	9.40	-	135.34



63A - Secretariat for Multidimensional Security		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Goal</b>								
07	Institutional policy leadership of the Secretariat for Multidimensional Security	46.51	32.92	-	-	-	-	79.43
11	Costs of the SMS respective mandates, estimated	46.51	-	-	-	9.40	-	55.91
<b>Group of Mandates: Support for fundraising</b>		13.89	11.60	-	-	9.40	-	34.89
<b>Goal</b>								
09	Management of fundraising to promote multidimensional security activities	13.89	11.60	-	-	9.40	-	34.89
<b>Sub-Pillar: Planning and follow-up</b>		27.78	-	-	-	18.79	-	46.57
<b>Group of Mandates: Annual Operative Planning</b>		13.89	-	-	-	9.40	-	23.29
<b>Goal</b>								
08	Annual operating plan, prepared	13.89	-	-	-	9.40	-	23.29
<b>Group of Mandates: Strategic Planning</b>		13.89	-	-	-	9.40	-	23.29
<b>Goal</b>								
12	Follow-up on the initiatives of the four departments of the Secretariat to develop integrated activities aimed at enabling a more efficient use of resources	13.89	-	-	-	9.40	-	23.29
<b>Sub-Pillar: Public Relations</b>		46.76	6.66	-	-	9.43	-	62.85
<b>Group of Mandates: Cooperation with other international organisms</b>		46.76	6.66	-	-	9.43	-	62.85
<b>Goal</b>								
01	Cooperation relations established with different agencies of the inter-American systems and with other public, private, national, regional, and international organizations with interests similar to those of the SMS.	46.76	6.66	-	-	9.43	-	62.85
<b>Pillar: Support to Member States</b>		153.42	15.12	-	-	18.79	-	187.33
<b>Sub-Pillar: Support to political bodies</b>		139.53	15.12	-	-	18.79	-	173.44
<b>Group of Mandates: Support policies and meetings on hemispheric security</b>		93.02	15.12	-	-	18.79	-	126.93
<b>Goal</b>								
04	Provision of technical and political support to sixteen technical groups, meeting of specialists, or conventions: the Inter-American Convention against the Illicit Manufacture of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials (and respective meetings)	46.51	-	-	-	9.40	-	55.91
05	Provide political and technical advisory services to hemispheric agencies and government institutions concerning multidimensional security	46.51	15.12	-	-	9.40	-	71.03
<b>Group of Mandates: Support to the meetings of the Permanent Council, its Commission and</b>		46.51	-	-	-	-	-	46.51



63A - Secretariat for Multidimensional Security		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>its Working Groups</b>								
<b>Goal</b>								
<b>03</b>	Advisory services and technical secretariat services provided to the Committee on Hemispheric Security.	46.51	-	-	-	-	-	46.51
	<b>Sub-Pillar: Support to specialized organisms in the Member States</b>	13.89	-	-	-	-	-	13.89
	<b>Group of Mandates: Support to meetings of the Ministers of Justice</b>	13.89	-	-	-	-	-	13.89
<b>Goal</b>								
<b>02</b>	Technical and Political advisory services provided for the meetings of the Ministers of Justice or other Ministers or Attorneys General of the Americas (REMJA) and MISPA	13.89	-	-	-	-	-	13.89
		627.80	66.30	-	-	122.20	-	816.30

63B - SMS Administrative Management Support Section		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Policy Direction</b>	266.20	-	832.30	6.00	-	-	1,104.50
	<b>Sub-Pillar: Policy direction and management</b>	266.20	-	832.30	6.00	-	-	1,104.50
	<b>Group of Mandates: General functions related to institutional representation and coordination</b>	266.20	-	832.30	6.00	-	-	1,104.50
<b>Goal</b>								
<b>01</b>	Administrative and financial support given to the SMS	266.20	-	832.30	6.00	-	-	1,104.50
		266.20	-	832.30	6.00	-	-	1,104.50



63D - Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Multidimensional Security</b>		767.48	268.70	68.15	-	1,650.76	8,042.40	10,797.49
<b>Sub-Pillar: Fight against drug abuse</b>		767.48	268.70	68.15	-	1,650.76	8,042.40	10,797.49
<b>Group of Mandates: Development and implementation of a multilateral evaluation mechanism on the fight against drug abuse</b>		115.97	268.70	-	-	185.33	340.00	910.00
<b>Goal</b>								
<b>02</b>	Technical secretariat services provided to CICAD (meetings, political forum)	71.51	184.94	-	-	92.67	248.00	597.11
<b>03</b>	Studies on drug abuse and associated factors, implemented	44.47	83.76	-	-	92.67	92.00	312.89
<b>Group of Mandates: Development of programs on prevention, estimation of costs and alternative development</b>		17.43	-	-	-	84.87	121.00	223.30
<b>Goal</b>								
<b>22</b>	Strengthen national drug authorities, with the mission to coordinate the effective planning and implementation of national drug policies	17.43	-	-	-	84.87	121.00	223.30
<b>Group of Mandates: Dissemination of experiences on the control of illicit drug trafficking</b>		191.83	-	34.07	-	533.25	563.40	1,322.56
<b>Goal</b>								
<b>10</b>	Encourage and promote technical assistance as well as the exchange of best practices and lessons learned to address the world drug problem in regard to institutional capacity, demand reduction, supply reduction, and control measures	147.37	-	17.04	-	461.78	102.00	728.19
<b>12</b>	Provide technical assistance to the Member States for effective cooperation in criminal investigations, investigation procedures, the collection of evidence, and the exchange of intelligence information among countries, assuring due respect for the various national legal systems	44.47	-	17.04	-	71.47	461.40	594.37
<b>Group of Mandates: Technical cooperation for improving information systems on drugs</b>		156.83	-	-	-	256.67	875.10	1,288.60
<b>Goal</b>								
<b>06</b>	Training and technical assistance in the formulation and management of anti-drug policies and programs in Member States	32.45	-	-	-	64.17	321.10	417.72
<b>16</b>	Provide technical assistance to the Member States for creating information systems for persons in treatment to enable the study of different care models	32.45	-	-	-	64.17	40.00	136.62
<b>17</b>	Provide technical assistance to the Member States for creating information systems on the supply of drugs to prepare assessments and facilitate the development of public policies aimed at reducing the illicit supply of drugs	59.49	-	-	-	64.17	259.50	383.16



63D - Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
18	Provide technical assistance to promote studies and research that contribute to the early identification and monitoring of new and emerging trends that could provide updated information on the illicit supply of drugs	32.45	-	-	-	64.17	254.50	351.12
<b>Group of Mandates: Technical assistance to combat drug abuse</b>		84.73	-	17.04	-	177.04	1,305.60	1,584.40
<b>Goal</b>								
04	Process of evaluating the progress of Member States in the fight against drugs (conclusion of first phase and beginning of second phase of the V Round of Evaluation), administered	17.43	-	-	-	56.48	198.50	272.40
13	Provide technical assistance to the Member States for establishing, updating or reinforcing the legislative and institutional frameworks on the control, prevention, detection, investigation and prosecution of the laundering of proceeds	17.43	-	17.04	-	43.49	440.00	517.95
15	Provide technical assistance to the Member States for generating scientific evidence in order to design, implement, strengthen and update national strategies and policies on drugs	32.45	-	-	-	64.17	571.10	667.72
23	Design, implement, strengthen and update evidence-based drug policies and strategies	17.43	-	-	-	12.91	96.00	126.34
<b>Group of Mandates: Technical assistance to reduce drug demand</b>		106.36	-	-	-	324.87	3,640.50	4,071.73
<b>Goal</b>								
19	Develop and implement comprehensive policies, plans and/or programs, as appropriate, that include as essential elements universal, selective and indicated prevention, early intervention, treatment, rehabilitation and related recovery support services	44.47	-	-	-	122.69	1,460.00	1,627.15
20	Promote and strengthen continuing education and training for professionals, technicians and others involved in implementing drug demand reduction activities	44.47	-	-	-	122.69	1,210.50	1,377.65
21	Provide technical assistance to the Member States for exploring the means of offering treatment, rehabilitation and recovery support services to drug-dependent criminal offenders as an alternative to criminal prosecution or imprisonment	17.43	-	-	-	79.50	970.00	1,066.92
<b>Group of Mandates: Technical assistance against illicit drug trafficking</b>		94.34	-	17.04	-	88.73	1,196.80	1,396.90
<b>Goal</b>								
05	Strengthening of the Member States' commitment to the MEM process through promotions, on-site visits and workshops	44.47	-	-	-	27.98	821.00	893.45
11	Promote the harmonization of national legal norms, regulations and internal procedures in order to implement hemispheric judicial cooperation mechanisms and mutual legal assistance in connection with drug trafficking and related crimes	17.43	-	-	-	17.26	125.80	160.49



63D - Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
14	Provide technical assistance to the Member States for establishing or strengthening, in accordance with domestic laws, national entities responsible for the management of assets seized and/or forfeited and for the disposition of forfeited assets	32.45	-	17.04	-	43.49	250.00	342.97
<b>Pillar: Policy Direction</b>		261.19	53.90	17.04	-	718.60	43.00	1,093.73
<b>Sub-Pillar: Policy direction and management</b>		95.69	53.90	-	-	256.82	43.00	449.41
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		78.27	45.42	-	-	136.38	43.00	303.06
<b>Goal</b>								
07	Administrative management of CICAD	78.27	45.42	-	-	136.38	43.00	303.06
<b>Group of Mandates: Support for fundraising</b>		17.43	8.48	-	-	120.44	-	146.35
<b>Goal</b>								
09	Management of fundraising to promote CICAD activities	17.43	8.48	-	-	120.44	-	146.35
<b>Sub-Pillar: Planning and follow-up</b>		165.50	-	17.04	-	461.78	-	644.32
<b>Group of Mandates: Annual Operative Planning</b>		165.50	-	17.04	-	461.78	-	644.32
<b>Goal</b>								
08	Annual operating plan, drafted	165.50	-	17.04	-	461.78	-	644.32
<b>Pillar: Support to Member States</b>		174.13	61.00	17.02	-	461.55	177.44	891.13
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		174.13	61.00	17.02	-	461.55	177.44	891.13
<b>Group of Mandates: Support to the Inter-American Commission against Drug Abuse (CICAD)</b>		174.13	61.00	17.02	-	461.55	177.44	891.13
<b>Goal</b>								
01	Technical assistance given to Member States on the implementation of policies of best practices for alternative development	174.13	61.00	17.02	-	461.55	177.44	891.13
		1,202.80	383.60	102.20	-	2,830.90	8,262.84	12,782.34



63E - Secretariat of the Inter-American Committee against Terrorism (CICTE)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Multidimensional Security</b>		273.69	53.30	-	-	1,679.22	5,248.92	7,255.13
<b>Sub-Pillar: Fight against terrorism</b>		273.69	53.30	-	-	1,679.22	5,248.92	7,255.13
<b>Group of Mandates: Technical assistance in the fight against terrorism</b>		188.03	53.30	-	-	889.59	2,280.75	3,411.66
<b>Goal</b>								
05	Facilitation of training in aviation security offered by other organizations	12.24	-	-	-	48.96	58.83	120.02
06	Technical assistance and training given in cyber-security	12.24	-	-	-	394.66	1,244.00	1,650.89
07	Technical assistance and specialized training given in legislation against terrorism and prevention of terrorist financing	12.24	-	-	-	113.81	172.06	298.11
10	Administrative management of the Secretariat of CICTE	12.24	14.73	-	-	13.03	23.67	63.66
13	Permanent cooperation mechanisms among OAS Member States promoted for security and protection planning in large-scale events	12.24	-	-	-	138.66	500.19	651.09
14	Training given in migration and customs controls	57.30	-	-	-	82.42	97.00	236.72
15	Support given to the implementation of UN Security Council Resolution 1541	12.24	-	-	-	85.04	185.00	282.28
16	Technical secretariat services to CICTE	57.30	38.57	-	-	13.03	-	108.90
<b>Group of Mandates: Technical assistance for the administration and exchange of information on terrorist threats</b>		12.24	-	-	-	157.92	615.95	786.11
<b>Goal</b>								
09	Technical assistance given for preparedness and response to emerging threats	12.24	-	-	-	157.92	615.95	786.11
<b>Group of Mandates: Technical assistance in port and airport security</b>		36.71	-	-	-	309.57	1,474.01	1,820.29
<b>Goal</b>								
01	Evaluation and follow-up training in port protection, given	12.24	-	-	-	73.97	718.48	804.69
02	Workshops and exercises in port security, organized	12.24	-	-	-	146.00	452.56	610.79
04	Training in airport security, offered	12.24	-	-	-	89.60	302.97	404.81
<b>Group of Mandates: Training to identify suspicious economic operations</b>		12.24	-	-	-	80.60	134.00	226.84
<b>Goal</b>								
17	Supply Chain Security Awareness and Training Workshop, conducted	12.24	-	-	-	80.60	134.00	226.84
<b>Group of Mandates: Technical assistance on security in identity documents</b>		12.24	-	-	-	77.74	512.31	602.29
<b>Goal</b>								



63E - Secretariat of the Inter-American Committee against Terrorism (CICTE)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>03</b>	Technical assistance and training in document security and fraud prevention, given	12.24	-	-	-	77.74	512.31	602.29
<b>Group of Mandates: Technical assistance for hotel security</b>		12.24	-	-	-	163.80	231.90	407.94
<b>Goal</b>								
<b>08</b>	Training conducted in security at leisure and tourism facilities	12.24	-	-	-	163.80	231.90	407.94
<b>Pillar: Policy Direction</b>		152.91	36.70	-	-	167.43	5.55	362.59
<b>Sub-Pillar: Policy direction and management</b>		47.80	34.70	-	-	60.95	5.55	149.00
<b>Group of Mandates: Support for fundraising</b>		47.80	34.70	-	-	60.95	5.55	149.00
<b>Goal</b>								
<b>12</b>	Administrative and financial support given to the CICTE	47.80	34.70	-	-	60.95	5.55	149.00
<b>Sub-Pillar: Planning and follow-up</b>		105.11	2.00	-	-	106.48	-	213.60
<b>Group of Mandates: Annual Operative Planning</b>		105.11	2.00	-	-	106.48	-	213.60
<b>Goal</b>								
<b>11</b>	Planning, development, implementation and reports related to the CICTE annual work plan	105.11	2.00	-	-	106.48	-	213.60
		426.61	90.00	-	-	1,846.64	5,254.47	7,617.72

63F - Department of Public Security		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Multidimensional Security</b>		1,050.36	24.00	51.52	-	2,396.57	2,607.66	6,130.11
<b>Sub-Pillar: Public Security</b>		1,050.36	24.00	51.52	-	2,396.57	2,607.66	6,130.11
<b>Group of Mandates: Assistance in humanitarian demining</b>		90.98	9.00	6.44	-	1,534.88	10.00	1,651.30
<b>Goal</b>								
<b>05</b>	Support the comprehensive action against mines and assist survivors of antipersonnel mines in the Member States affected	90.98	9.00	6.44	-	1,534.88	10.00	1,651.30
<b>Group of Mandates: Technical assistance against human trafficking</b>		90.98	-	6.44	-	69.56	1.51	168.49
<b>Goal</b>								
<b>07</b>	Support national and multilateral measures in the Americas aimed at preventing trafficking in persons	90.98	-	6.44	-	69.56	1.51	168.49
<b>Group of Mandates: Technical assistance in matters of public security</b>		674.07	15.00	25.76	-	531.62	2,185.82	3,432.27
<b>Goal</b>								





63F - Department of Public Security		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>01</b>	Design, launch and implement the comprehensive program of capacity-building and training of the police forces in the Member States, facilitated and supported by exchange of knowledge and technical assistance	151.28	8.00	6.44	-	70.10	10.00	245.82
<b>03</b>	Provide technical assistance to the Member States for institutional capacity building in order to generate, analyze and circulate information on citizen security	143.68	-	6.44	-	21.58	20.00	191.69
<b>06</b>	Strengthen and support the efforts of the Member States in Central America to control, handle and destroy precursor chemicals	90.98	3.00	6.44	-	212.06	1,705.60	2,018.08
<b>09</b>	Administrative management of the Department of Public Security through the DPS technical secretariat	288.14	4.00	6.44	-	227.88	450.22	976.68
<b>Group of Mandates: Assistance in preventing violence</b>		103.42	-	6.44	-	48.53	365.33	523.71
<b>Goal</b>								
<b>02</b>	Design, launch and implement the citizen security and violence and crime prevention program comprehensive program, facilitated and supported by technical assistance	103.42	-	6.44	-	48.53	365.33	523.71
<b>Group of Mandates: Assistance in matters of acquiring conventional arms</b>		90.92	-	6.44	-	211.98	45.00	354.34
<b>Goal</b>								
<b>04</b>	Promote the control of firearms, ammunition, explosives, and other related materials in the Member States, and in the context of the CIFTA, to prevent their illicit trafficking and minimize the risk of unplanned detonations	90.92	-	6.44	-	211.98	45.00	354.34
<b>Pillar: Policy Direction</b>		288.14	-	6.44	-	227.88	1.51	523.97
<b>Sub-Pillar: Planning and follow-up</b>		288.14	-	6.44	-	227.88	1.51	523.97
<b>Group of Mandates: Annual Operative Planning</b>		288.14	-	6.44	-	227.88	1.51	523.97
<b>Goal</b>								
<b>10</b>	Annual Operating Plan, prepared	288.14	-	6.44	-	227.88	1.51	523.97
<b>Pillar: Support to Member States</b>		87.80	53.20	6.44	-	45.08	77.80	270.32
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		87.80	53.20	6.44	-	45.08	77.80	270.32
<b>Group of Mandates: Support to specialized meetings in general</b>		87.80	53.20	6.44	-	45.08	77.80	270.32
<b>Goal</b>								
<b>08</b>	Provide support to the political forums concerned with public security through the DPS technical secretariat	87.80	53.20	6.44	-	45.08	77.80	270.32
		1,426.30	77.20	64.40	-	2,669.52	2,686.97	6,924.39



63G - Meetings of Multidimensional Security Bodies		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Support to Member States</u></b>		-	60.00	-	-	-	-	60.00
<b><u>Sub-Pillar: Support to political bodies</u></b>		-	60.00	-	-	-	-	60.00
<b><u>Group of Mandates: Support policies and meetings on hemispheric security</u></b>		-	60.00	-	-	-	-	60.00
<b>Goal</b>								
<b>01</b>	Administrative management of Meetings of Multidimensional Security Bodies	-	60.00	-	-	-	-	60.00
		-	60.00	-	-	-	-	60.00



07 - SECRETARIAT FOR POLITICAL AFFAIRS

73A - Secretariat for Political Affairs		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		180.56	100.50	-	-	-	-	281.06
<b>Sub-Pillar: Policy direction and management</b>		50.60	100.50	-	-	-	-	151.10
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		33.73	100.50	-	-	-	-	134.23
<b>Goal</b>								
02	Guidelines for policies and programs on political affairs coordinated with security, human rights, integral development, and other areas of the SG	16.87	2.32	-	-	-	-	19.19
20	Institutional leadership of the Secretariat for Political Affairs	16.87	98.18	-	-	-	-	115.05
<b>Group of Mandates: Support for fundraising</b>		16.87	-	-	-	-	-	16.87
<b>Goal</b>								
12	Management of fundraising to promote the activities of the Secretariat for Political Affairs	16.87	-	-	-	-	-	16.87
<b>Sub-Pillar: Planning and follow-up</b>		62.50	-	-	-	-	-	62.50
<b>Group of Mandates: Annual Operative Planning</b>		45.64	-	-	-	-	-	45.64
<b>Goal</b>								
06	Annual operating plan, drafted	45.64	-	-	-	-	-	45.64
<b>Group of Mandates: Evaluation of programs and projects</b>		16.87	-	-	-	-	-	16.87
<b>Goal</b>								
14	Follow-up made on the analyses and financial reports of each project, checking their compliance with agreements or contracts entered into with other organizations and donors	16.87	-	-	-	-	-	16.87
<b>Sub-Pillar: Public Relations</b>		67.46	-	-	-	-	-	67.46
<b>Group of Mandates: Cooperation with other international organisms</b>		16.87	-	-	-	-	-	16.87
<b>Goal</b>								
03	Upkeep of relations with international organizations on political affairs	16.87	-	-	-	-	-	16.87
<b>Group of Mandates: Strategic alliances with governments, institutions and businesses</b>		16.87	-	-	-	-	-	16.87
<b>Goal</b>								
05	Political relations maintained with Member States	16.87	-	-	-	-	-	16.87



73A - Secretariat for Political Affairs		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Group of Mandates: Dissemination of OAS activities</b>		33.73	-	-	-	-	-	33.73
<b>Goal</b>								
17	Improve the website, by updating information on the new SPA units and analyzing a complete website redesign	16.87	-	-	-	-	-	16.87
18	Material for the Americas Magazine, prepared	16.87	-	-	-	-	-	16.87
<b>Pillar: Support to Member States</b>		16.96	-	-	-	-	-	16.96
<b>Sub-Pillar: Support to political bodies</b>		16.96	-	-	-	-	-	16.96
<b>Group of Mandates: Support the meetings of the General Assembly</b>		16.96	-	-	-	-	-	16.96
<b>Goal</b>								
01	Contribution to the report made by the Secretary General to the GA on political affairs	16.96	-	-	-	-	-	16.96
<b>Pillar: Administration</b>		108.12	-	-	-	-	-	108.12
<b>Sub-Pillar: Budgetary administration and human resources</b>		45.63	-	-	-	-	-	45.63
<b>Group of Mandates: Training personnel in new management technologies</b>		45.63	-	-	-	-	-	45.63
<b>Goal</b>								
15	In-house training activities developed to keep SPA staff informed about the evolution, changes and updates related to administrative-financial issues	45.63	-	-	-	-	-	45.63
<b>Sub-Pillar: Financial administration</b>		16.87	-	-	-	-	-	16.87
<b>Group of Mandates: General financial administration</b>		16.87	-	-	-	-	-	16.87
<b>Goal</b>								
04	Financial follow-up made on SPA programs and projects	16.87	-	-	-	-	-	16.87
<b>Sub-Pillar: Information Management</b>		45.63	-	-	-	-	-	45.63
<b>Group of Mandates: Management of information</b>		45.63	-	-	-	-	-	45.63
<b>Goal</b>								
11	Donor database developed through the collection of data consistent with the supply of SPA department services	45.63	-	-	-	-	-	45.63
<b>Pillar: Infrastructure</b>		16.87	-	-	-	-	-	16.87
<b>Sub-Pillar: IT development</b>		16.87	-	-	-	-	-	16.87
<b>Group of Mandates: IT Development</b>		16.87	-	-	-	-	-	16.87
<b>Goal</b>								
13	Database developed and updated on the financial and thematic progress for each SPA project	16.87	-	-	-	-	-	16.87



73A - Secretariat for Political Affairs	Regular Fund		I.C.R.		Other Funds		Total
	H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	322.50	100.50	-	-	-	-	423.00

73B - SPA Administrative Management Support Section	Regular Fund		I.C.R.		Other Funds		Total
	H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>	180.90	-	664.30	20.00	-	-	865.20
<b>Sub-Pillar: Policy direction and management</b>	180.90	-	664.30	20.00	-	-	865.20
<b>Group of Mandates: General functions related to institutional representation and coordination</b>	180.90	-	664.30	20.00	-	-	865.20
<b>Goal</b>							
<b>01</b> Administrative and financial support given to the SPA	180.90	-	664.30	20.00	-	-	865.20
	180.90	-	664.30	20.00	-	-	865.20

73C - Department of Electoral Cooperation and Observation	Regular Fund		I.C.R.		Other Funds		Total
	H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Democracy and Governance</b>	1,008.40	80.40	-	-	187.36	4,773.96	6,050.12
<b>Sub-Pillar: Institutional strengthening</b>	105.86	-	-	-	21.58	132.66	260.10
<b>Group of Mandates: Technical cooperation in matters related to strengthening electoral and civil registry institutions</b>	105.86	-	-	-	21.58	132.66	260.10
<b>Goal</b>							
<b>17</b> Quality management reports (tool promotion) to instill greater confidence in citizens and to promote institutional legitimacy and the ongoing professionalization of electoral officials, drafted and submitted	105.86	-	-	-	21.58	132.66	260.10
<b>Sub-Pillar: Support to electoral processes</b>	858.89	80.40	-	-	137.02	4,581.20	5,657.51
<b>Group of Mandates: Exchange of electoral technologies</b>	249.36	-	-	-	36.60	469.40	755.36
<b>Goal</b>							
<b>08</b> Virtual courses on electoral processes and systems, implemented	39.73	-	-	-	-	10.00	49.73
<b>09</b> Program implemented for the strengthening of the institutional capacity of electoral authorities	24.32	-	-	-	15.03	215.50	254.85
<b>10</b> Master's course on electoral studies, developed and implemented	39.73	-	-	-	-	-	39.73
<b>12</b> Study on electoral participation in Central America, conducted as a proposal for the socio-demographic profile of voters	39.73	-	-	-	-	63.60	103.33



73C - Department of Electoral Cooperation and Observation		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
18	Initiatives implemented with the aim of modernizing electoral bodies in issues related to electoral legislation, cartographic systems, decentralization and modalities of votes, among others	105.86	-	-	-	21.58	180.30	307.74
<b>Group of Mandates: Functions of the electoral observation missions</b>		609.53	80.40	-	-	100.42	4,111.80	4,902.15
<b>Goal</b>								
04	Administrative management of the department	203.95	80.40	-	-	-	-	284.35
06	Electoral observation missions carried out in Member States of the hemisphere inviting the OAS	381.26	-	-	-	85.40	3,770.00	4,236.65
07	Gender and underrepresented groups perspective incorporated into the OAS electoral observation methodology	24.32	-	-	-	15.03	341.80	381.15
<b>Sub-Pillar: Support to democratic sustainability</b>		43.64	-	-	-	28.76	60.10	132.51
<b>Group of Mandates: Assistance for the strengthening and preservation of democratic institutionalinity</b>		43.64	-	-	-	28.76	60.10	132.51
<b>Goal</b>								
16	Standards and best practices identified to meet political financing challenges, by offering technical support and subregional cooperation to Member States' initiatives	43.64	-	-	-	28.76	60.10	132.51
<b>Pillar: Policy Direction</b>		251.29	-	-	-	-	94.00	345.29
<b>Sub-Pillar: Planning and follow-up</b>		84.85	-	-	-	-	-	84.85
<b>Group of Mandates: Annual Operative Planning</b>		84.85	-	-	-	-	-	84.85
<b>Goal</b>								
05	Annual operating plan of the department, prepared	84.85	-	-	-	-	-	84.85
<b>Sub-Pillar: Public Relations</b>		166.44	-	-	-	-	94.00	260.44
<b>Group of Mandates: Cooperation with other international organisms</b>		83.44	-	-	-	-	94.00	177.44
<b>Goal</b>								
13	Inter-institutional electoral cooperation and exchange of best practices between the OAS and the African Union, the OSCE, the Carter Center and other institutions engaged in electoral observation, improved	83.44	-	-	-	-	94.00	177.44
<b>Group of Mandates: Dissemination of OAS activities</b>		83.00	-	-	-	-	-	83.00
<b>Goal</b>								
02	Content developed for the SPA website for promotion of democracy	83.00	-	-	-	-	-	83.00
<b>Pillar: Support to Member States</b>		420.82	-	-	-	105.44	122.90	649.16
<b>Sub-Pillar: Support to political bodies</b>		381.09	-	-	-	85.41	47.50	514.00



73C - Department of Electoral Cooperation and Observation		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Group of Mandates: Support to the meetings of the Permanent Council, its Commission and its Working Groups</u></b>		381.09	-	-	-	85.41	47.50	514.00
<b>Goal</b>								
<b>01</b>	Reports presented to the PC and Member States on electoral observation missions	381.09	-	-	-	85.41	47.50	514.00
<b><u>Sub-Pillar: Support to specialized organisms in the Member States</u></b>		39.73	-	-	-	20.03	75.40	135.16
<b><u>Group of Mandates: Support to meetings of registration and election authorities</u></b>		39.73	-	-	-	20.03	75.40	135.16
<b>Goal</b>								
<b>14</b>	VIII Inter-American Meeting of Electoral Authorities, organized	39.73	-	-	-	20.03	75.40	135.16
		1,680.50	80.40	-	-	292.80	4,990.86	7,044.56

73D - Department of Sustainable Democracy and Special Missions		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Democracy and Governance</u></b>		651.12	69.20	-	-	445.74	5,771.80	6,937.86
<b><u>Sub-Pillar: Support to democratic sustainability</u></b>		651.12	69.20	-	-	445.74	5,771.80	6,937.86
<b><u>Group of Mandates: Exchange of institutional experiences</u></b>		51.92	-	-	-	31.92	-	83.84
<b>Goal</b>								
<b>16</b>	Knowledge of social conflicts in the region, improved, and lessons learned in solving these conflicts, applied	51.92	-	-	-	31.92	-	83.84
<b><u>Group of Mandates: Promotion of internal dialogue</u></b>		127.95	-	-	-	129.82	4,609.70	4,867.47
<b>Goal</b>								
<b>10</b>	2012 Strategic Plan of MAPP/OAS, implemented and followed up	13.98	-	-	-	15.02	4,560.00	4,589.00
<b>12</b>	OAS mediation, management and dispute settlement achievements, disseminated	57.47	-	-	-	67.85	49.70	175.02
<b>13</b>	Promotion of a culture of peace	56.51	-	-	-	46.95	-	103.46
<b><u>Group of Mandates: Measures to foster trust and security</u></b>		56.51	-	-	-	46.95	580.00	683.46
<b>Goal</b>								
<b>11</b>	Actions promoted to create confidence and security between Belize and Guatemala	56.51	-	-	-	46.95	580.00	683.46
<b><u>Group of Mandates: Assistance for the strengthening and preservation of democratic institutions</u></b>		414.74	69.20	-	-	237.05	582.10	1,303.09
<b>Goal</b>								



73D - Department of Sustainable Democracy and Special Missions		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
01	Mandates of special missions authorized by the SG and/or resulting from the Permanent Council and General Assembly, fulfilled	94.47	-	-	-	31.93	105.00	231.40
03	Administrative management of the sustainable democracy area	13.98	69.20	-	-	-	-	83.18
07	SAPEM tools applied to 10 countries	58.15	-	-	-	94.11	357.00	509.26
14	Rapid response operations center, established and operational	58.15	-	-	-	94.10	100.00	252.25
15	Strengthening of democratic institutions	190.00	-	-	-	16.90	20.10	227.00
<b>Pillar: Policy Direction</b>		426.56	-	-	-	46.94	10.00	483.50
<b>Sub-Pillar: Policy direction and management</b>		212.55	-	-	-	31.92	10.00	254.47
<b>Group of Mandates: Support for fundraising</b>		212.55	-	-	-	31.92	10.00	254.47
<b>Goal</b>								
02	Management of fundraising to promote the activities of the Department of Sustainable Democracy and Special Missions	212.55	-	-	-	31.92	10.00	254.47
<b>Sub-Pillar: Planning and follow-up</b>		128.73	-	-	-	15.02	-	143.76
<b>Group of Mandates: Annual Operative Planning</b>		128.73	-	-	-	15.02	-	143.76
<b>Goal</b>								
04	Annual operating plan of the sustainable democracy area, prepared	128.73	-	-	-	15.02	-	143.76
<b>Sub-Pillar: Public Relations</b>		85.28	-	-	-	-	-	85.28
<b>Group of Mandates: Dissemination of OAS activities</b>		85.28	-	-	-	-	-	85.28
<b>Goal</b>								
05	Website of the Department, developed and updated	85.28	-	-	-	-	-	85.28
<b>Pillar: Administration</b>		36.52	-	-	-	31.92	-	68.44
<b>Sub-Pillar: Budgetary administration and human resources</b>		36.52	-	-	-	31.92	-	68.44
<b>Group of Mandates: Training personnel in new management technologies</b>		36.52	-	-	-	31.92	-	68.44
<b>Goal</b>								
06	SG staff members trained in conflict management and crosscutting themes	36.52	-	-	-	31.92	-	68.44
		1,114.20	69.20	-	-	524.60	5,781.80	7,489.80





73E - Department for Effective Public Management		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Democracy and Governance</b>		557.09	-	-	-	770.79	1,610.02	2,937.90
<b>Sub-Pillar: Institutional strengthening</b>		557.09	-	-	-	770.79	1,610.02	2,937.90
<b>Group of Mandates: Technical cooperation in matters of electronic government</b>		12.24	-	-	-	56.70	40.00	108.94
<b>Goal</b>								
<b>15</b>	At least two e-government research documents published and disseminated in one year	12.24	-	-	-	56.70	40.00	108.94
<b>Group of Mandates: Technical cooperation in matters of government procurement</b>		12.24	-	-	-	71.09	30.00	113.33
<b>Goal</b>								
<b>07</b>	Government procurement procedures, electronically managed and monitored by the citizens	12.24	-	-	-	71.09	30.00	113.33
<b>Group of Mandates: Technical cooperation in matters related to strengthening electoral and civil registry institutions</b>		268.50	-	-	-	199.93	579.84	1,048.27
<b>Goal</b>								
<b>03</b>	CLARCIEV, strengthened and working to achieve the agreed-upon zero under-registration goal by the end of 2015 among the OAS Member States	67.13	-	-	-	55.38	60.00	182.50
<b>08</b>	Model law on the harmonization of civil registration among the six countries of the OECS, drafted and implemented	67.13	-	-	-	55.38	169.84	292.34
<b>09</b>	Hospital registration methodology, drafted, disseminated and implemented in at least three countries	67.13	-	-	-	55.38	250.00	372.50
<b>14</b>	Methodology for registration campaigns in border areas, drafted and circulated to CLARCIEV members	67.13	-	-	-	33.80	100.00	200.93
<b>Group of Mandates: Technical cooperation on institutional strengthening in general</b>		264.11	-	-	-	443.07	960.18	1,667.36
<b>Goal</b>								
<b>02</b>	Proposal for an Inter-American Cooperation Mechanism for Effective Public Management (MECIGEP), approved by the Member States, and MECIGEP recognized and used as the main forum for public management	45.76	-	-	-	43.14	110.25	199.14
<b>06</b>	OAS initiatives and tools concerning the incorporation of access to information, disseminated and implemented in at least two countries	57.30	-	-	-	66.64	169.84	293.78
<b>10</b>	13,000 public officials trained and certified in public management topics via the OAS virtual campus	12.24	-	-	-	143.00	100.00	255.24
<b>11</b>	Program of municipal administrative procedures (MuNet), implemented in five countries of the region	12.24	-	-	-	95.54	300.00	407.78



73E - Department for Effective Public Management		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
12	Design and implement, in at least two countries, institutional development projects to improve transparency, efficiency, effectiveness and the participation of society in public management	90.82	-	-	-	73.19	169.84	333.85
13	Guide of Strategies and Mechanisms for Effective Public Management, prepared and updated for twenty-two Member States	45.76	-	-	-	21.58	110.25	177.58
<b>Pillar: Policy Direction</b>		130.98	43.90	-	-	101.09	6.00	281.97
<b>Sub-Pillar: Policy direction and management</b>		118.74	43.90	-	-	42.93	-	205.57
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		118.74	43.90	-	-	42.93	-	205.57
<b>Goal</b>								
01	Administrative management of the department	118.74	43.90	-	-	42.93	-	205.57
<b>Sub-Pillar: Public Relations</b>		12.24	-	-	-	58.16	6.00	76.40
<b>Group of Mandates: Dissemination of OAS activities</b>		12.24	-	-	-	58.16	6.00	76.40
<b>Goal</b>								
16	Material to promote the programs, projects and mechanisms of the Department, developed and updated	12.24	-	-	-	58.16	6.00	76.40
<b>Pillar: Support to Member States</b>		85.93	-	-	-	225.62	310.25	621.81
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		85.93	-	-	-	225.62	310.25	621.81
<b>Group of Mandates: Support to ministerial meetings in general</b>		40.18	-	-	-	182.49	200.00	422.66
<b>Goal</b>								
04	Process of ministerial meetings on electronic government, consolidated	40.18	-	-	-	182.49	200.00	422.66
<b>Group of Mandates: Support to specialized meetings in general</b>		45.76	-	-	-	43.14	110.25	199.14
<b>Goal</b>								
05	Two rounds of review of the Inter-American Cooperation Mechanism for Effective Public Management (MECIGEP), concluded and implemented	45.76	-	-	-	43.14	110.25	199.14
		774.00	43.90	-	-	1,097.50	1,926.27	3,841.67



08 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

83A - Executive Secretariat for Integral Development		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Integral Development</b>		124.67	3.00	-	-	-	780.00	907.67
<b>Sub-Pillar: Social Development</b>		124.67	3.00	-	-	-	780.00	907.67
<b>Group of Mandates: Support to horizontal cooperation</b>		124.67	3.00	-	-	-	780.00	907.67
<b>Goal</b>								
<b>24</b>	Scheduling, coordination and assessment of FEMCIDI projects	124.67	3.00	-	-	-	780.00	907.67
<b>Pillar: Policy Direction</b>		431.03	270.80	-	-	60.10	170.00	931.93
<b>Sub-Pillar: Policy direction and management</b>		283.77	220.05	-	-	30.05	160.00	693.87
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		239.72	186.10	-	-	30.05	160.00	615.87
<b>Goal</b>								
<b>04</b>	Overall implementation of the Strategic Plan for Integral Development, coordinated	57.53	-	-	-	30.05	-	87.58
<b>05</b>	Policies and technical cooperation services among sectoral areas, coordinated	124.67	10.00	-	-	-	160.00	294.67
<b>07</b>	Political leadership of the integral development area	57.53	176.10	-	-	-	-	233.63
<b>Group of Mandates: Support for fundraising</b>		44.05	33.95	-	-	-	-	78.00
<b>Goal</b>								
<b>06</b>	Management of fundraising for integral development projects	44.05	33.95	-	-	-	-	78.00
<b>Sub-Pillar: Planning and follow-up</b>		32.21	-	-	-	-	-	32.21
<b>Group of Mandates: Strategic Planning</b>		32.21	-	-	-	-	-	32.21
<b>Goal</b>								
<b>01</b>	Proposals made for prioritization of political mandates in the area of integral development	32.21	-	-	-	-	-	32.21
<b>Sub-Pillar: Public Relations</b>		115.05	50.75	-	-	30.05	10.00	205.85
<b>Group of Mandates: Cooperation with other international organisms</b>		57.53	8.00	-	-	30.05	-	95.58
<b>Goal</b>								
<b>02</b>	Collaboration with international organizations, private sector and civil society organizations, and other partners	57.53	8.00	-	-	30.05	-	95.58
<b>Group of Mandates: Drafting of a communications strategy</b>		57.53	42.75	-	-	-	10.00	110.28



83A - Executive Secretariat for Integral Development		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Goal</b>								
08	Communication and promotion strategy designed and implemented in coordination with the Secretariat for External Relations	57.53	42.75	-	-	-	10.00	110.28
<b>Pillar: Support to Member States</b>		204.68	36.10	-	-	-	-	240.78
<b>Sub-Pillar: Support to political bodies</b>		204.68	36.10	-	-	-	-	240.78
<b>Group of Mandates: Presentation of reports to the CIDI</b>		57.53	-	-	-	-	-	57.53
<b>Goal</b>								
13	Reports on the implementation of policies and programs for the political bodies and the GS	57.53	-	-	-	-	-	57.53
<b>Group of Mandates: Support meetings and activities of the CIDI</b>		147.15	36.10	-	-	-	-	183.25
<b>Goal</b>								
10	Secretariat of the Inter-American Council for Integral Development, its Working Groups and other subsidiary bodies	57.53	-	-	-	-	-	57.53
11	Coordination of ministerial and inter-American commissions meetings on integral development matters	57.53	17.20	-	-	-	-	74.73
25	Technical assistance to the joint working group of the PC and the CIDI for the Social Charter	32.10	18.90	-	-	-	-	51.00
<b>Pillar: Administration</b>		62.44	-	-	24.00	-	-	86.44
<b>Sub-Pillar: Budgetary administration and human resources</b>		62.44	-	-	24.00	-	-	86.44
<b>Group of Mandates: Administration of the resources for integral development</b>		62.44	-	-	24.00	-	-	86.44
<b>Goal</b>								
17	Coordination of administrative policies and procedures with the Secretariat for Administration and Finance	32.10	-	-	-	-	-	32.10
18	Provide budgetary and financial services for SEDI funds, programs and projects	30.34	-	-	24.00	-	-	54.34
		822.81	309.90	-	24.00	60.10	950.00	2,166.81



83B - SEDI Administrative Management Support Section		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Administration</b>		452.30	-	165.60	-	-	-	617.90
<b>Sub-Pillar: Budgetary administration and human resources</b>		452.30	-	165.60	-	-	-	617.90
<b>Group of Mandates: Administration of the resources for integral development</b>		452.30	-	165.60	-	-	-	617.90
<b>Goal</b>								
<b>01</b>	Administrative and financial support given to the SEDI	452.30	-	165.60	-	-	-	617.90
		452.30	-	165.60	-	-	-	617.90

83C - Department of Economic and Social Development		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Integral Development</b>		1,754.18	281.71	-	-	-	1,721.58	3,757.47
<b>Sub-Pillar: Trade</b>		1,027.24	256.05	-	-	-	908.00	2,191.29
<b>Group of Mandates: Support to the improvement of competitive capacity</b>		780.81	176.30	-	-	-	525.00	1,482.11
<b>Goal</b>								
<b>01</b>	Analytical and technical support provided to the inter-American dialogue on public policies to promote trade advantages for the benefit of MSMEs	111.24	-	-	-	-	155.00	266.24
<b>02</b>	Support services offered to Member States in strengthening MSMEs capacities to make the best use of trade, with special emphasis on women and vulnerable groups	111.55	-	-	-	-	201.00	312.55
<b>03</b>	Program for institutional strengthening of trade capacities in public policy-making and in the negotiation, implementation and management of trade agreements, implemented	77.75	24.70	-	-	-	104.00	206.45
<b>12</b>	Promotion of the competitiveness of SMEs in the tourism sector in the OAS Member Countries through capacity building and institutional development	82.02	44.00	-	-	-	20.00	146.02
<b>32</b>	Administrative management of trade, tourism, competitiveness, and trade information systems	398.25	107.60	-	-	-	45.00	550.85
<b>Group of Mandates: Administration and maintenance of the Foreign Trade Information System</b>		246.42	79.75	-	-	-	383.00	709.17
<b>Goal</b>								
<b>07</b>	Hemispheric center for on-line information on foreign trade (SICE), administered and updated	136.66	27.95	-	-	-	50.00	214.61
<b>18</b>	Analytical and technical support services provided to the inter-American dialogue on public policies to promote competitiveness in Member States, in particular in smaller economies	27.27	15.00	-	-	-	108.00	150.27



83C - Department of Economic and Social Development		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
19	Training and exchange of experiences program developed to promote public policy-making and implementation aimed at strengthening competitiveness in the Americas	27.27	20.50	-	-	-	90.00	137.77
20	Program to support the competitiveness of MSMEs, implemented	55.21	16.30	-	-	-	135.00	206.51
<b>Sub-Pillar: Social Development</b>		696.32	7.66	-	-	-	763.08	1,467.06
<b>Group of Mandates: Support the strengthening of social development institutions</b>		394.32	1.32	-	-	-	-	395.64
<b>Goal</b>								
45	Preparation of technical documents, declarations and other documents on matters related to social development, such as poverty, social protection and migration.	394.32	1.32	-	-	-	-	395.64
<b>Group of Mandates: Support promotion of the social responsibility of businesses</b>		80.25	-	-	-	-	142.00	222.25
<b>Goal</b>								
28	Support offered to promote of Corporate Social Responsibility (CSR) among MSMEs of Latin America and the Caribbean	40.12	-	-	-	-	77.00	117.12
30	Forum on the importance of CSR in the promotion of public-private partnerships	40.12	-	-	-	-	65.00	105.12
<b>Group of Mandates: Support cooperation in matters of migrant workers</b>		40.12	2.37	-	-	-	167.08	209.57
<b>Goal</b>								
50	Drafting of the Annual Report of the Continuous Reporting System on Labor Migration for the Americas (SICREMI) - Drafting of the third annual report	40.12	2.37	-	-	-	167.08	209.57
<b>Group of Mandates: Support the Inter-American Network of Social Protection</b>		181.62	3.97	-	-	-	454.00	639.59
<b>Goal</b>								
47	Coordination of the Inter-American Network for Social Protection (RIPSO), mechanism of cooperation to promote the institutional strengthening, and the exchange and transfer of experiences and knowledge on social protection	181.62	3.97	-	-	-	454.00	639.59
<b>Sub-Pillar: Science and Technology</b>		24.30	18.00	-	-	-	-	42.30
<b>Group of Mandates: Technical cooperation and training in matters of science, technology and innovation</b>		24.30	18.00	-	-	-	-	42.30
<b>Goal</b>								
39	Activities in the areas of science and technology and innovation (including workshops and activities on capacity strengthening) coordinated with other public and international organizations and the civil society	24.30	18.00	-	-	-	-	42.30
<b>Sub-Pillar: Education and Culture</b>		6.32	-	-	-	-	50.50	56.82
<b>Group of Mandates: Support to programs for the development of culture</b>		6.32	-	-	-	-	50.50	56.82



83C - Department of Economic and Social Development		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Goal</b>								
55	Culture in development and Cultural Heritage Projects, implemented	6.32	-	-	-	-	50.50	56.82
	<b>Pillar: Policy Direction</b>	379.32	25.39	-	-	-	7.00	411.71
	<b>Sub-Pillar: Policy direction and management</b>	302.65	5.62	-	-	-	-	308.27
	<b>Group of Mandates: Support for fundraising</b>	302.65	5.62	-	-	-	-	308.27
<b>Goal</b>								
34	Management of fundraising to promote activities in the areas of trade, tourism, and competitiveness and trade information systems	302.65	5.62	-	-	-	-	308.27
	<b>Sub-Pillar: Public Relations</b>	76.67	19.77	-	-	-	7.00	103.44
	<b>Group of Mandates: Cooperation with other international organisms</b>	36.55	17.14	-	-	-	7.00	60.69
<b>Goal</b>								
51	Promotion of public-private partnerships on matters related to social development, such as poverty, social inclusion, employment and migration.	30.22	17.14	-	-	-	-	47.36
54	Policies and activities in the areas of culture with other international and civil society organizations, coordinated	6.32	-	-	-	-	7.00	13.32
	<b>Group of Mandates: Dissemination of OAS activities</b>	40.12	2.63	-	-	-	-	42.75
<b>Goal</b>								
49	Update, maintenance, dissemination of and training in the Continuous Reporting System on Labor Migration for the Americas (SICREMI), the Database of Migration Legislation in the Americas (MILEX), and the Interactive Map of Temporary Employment Programs for Migrant Workers (MINPET)	40.12	2.63	-	-	-	-	42.75
	<b>Pillar: Support to Member States</b>	384.30	52.64	-	-	-	103.11	540.05
	<b>Sub-Pillar: Support to the participation of civil society</b>	24.30	-	-	-	-	-	24.30
	<b>Group of Mandates: Programs of civil society participation</b>	24.30	-	-	-	-	-	24.30
<b>Goal</b>								
38	Participation and contribution of civil society organizations involved in science, technology, engineering, innovation and science education in activities of OAS and the summits process, promoted/fostered	24.30	-	-	-	-	-	24.30
	<b>Sub-Pillar: Support to political bodies</b>	83.00	3.96	-	-	-	93.11	180.07
	<b>Group of Mandates: Presentation of reports to the Permanent Council and its Commissions.</b>	6.32	1.33	-	-	-	-	7.65



83C - Department of Economic and Social Development		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Goal</b>								
44	Advise the SG, the ASG, the PC, political bodies and other OAS agencies and specialized entities on matters related to social development.	6.32	1.33	-	-	-	-	7.65
<b>Group of Mandates: Support meetings and activities of the CIDI</b>		76.67	2.63	-	-	-	93.11	172.41
<b>Goal</b>								
48	Technical secretariat of the Committee on Migration Issues (CAM) of the CIDI	64.02	2.63	-	-	-	-	66.65
52	Advisory services and technical assistance provided to political bodies in compliance with the mandates of the Summits and the ministerial meetings on culture	6.32	-	-	-	-	20.00	26.32
53	Technical secretariat services rendered to the process of the ministerial meetings on Culture and to the Inter-American Committee on Culture	6.32	-	-	-	-	73.11	79.43
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		277.01	48.68	-	-	-	10.00	335.69
<b>Group of Mandates: Support to forums in technical consultation in matters of intergral development</b>		179.85	19.98	-	-	-	10.00	209.83
<b>Goal</b>								
11	Support services provided to the inter-American dialogue on sustainable tourism, including the promotion of the exchange of best practices	82.02	16.00	-	-	-	10.00	108.02
46	Technical secretariat of the Meeting of Ministers and High Authorities of Social Development - convening, preparation and coordination of and follow-up on the IV Ministerial and Technical secretariat of the Inter-American Committee on Social Development (CIDES), provided	97.82	3.98	-	-	-	-	101.80
<b>Group of Mandates: Support to sectorial ministerial meetings related to integral development</b>		72.89	18.70	-	-	-	-	91.59
<b>Goal</b>								
37	Advisory services rendered and technical assistance provided to Member States, specialized bodies, in the area of science and technology	24.30	3.00	-	-	-	-	27.30
41	Follow-up on the mandates of the Meeting of Ministers of S&T, conducted in innovation, human resources, quality of the national infrastructure and technological development, including the promotion and facilitation of interaction among working groups	24.30	15.70	-	-	-	-	40.00
43	Participation in the processes of evaluation and selection of courses for the OAS/AECI/CYTED Ibero-American Seminars and other human development scholarships in science, technology and engineerings, organized	24.30	-	-	-	-	-	24.30
<b>Group of Mandates: Support to meetings of the Ministers of Science and Technology and of</b>		24.27	10.00	-	-	-	-	34.27





83C - Department of Economic and Social Development		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>the Inter-American Commission of Science and Technology</b>								
<b>Goal</b>								
<b>35</b>	Support services offered as Technical Secretariat of the Inter-American Committee on Science and Technology (COMCYT) and of the Ministerial Meetings including services of technical and analytical support, production of documents base and coordination of its working groups	24.27	10.00	-	-	-	-	34.27
		2,517.80	359.74	-	-	-	1,831.69	4,709.23
<b>83D - Department of Sustainable Development</b>		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Integral Development</b>		711.88	89.00	107.80	140.00	915.97	15,794.64	17,759.29
<b>Sub-Pillar: Sustainable Development and Environment</b>		711.88	89.00	107.80	140.00	915.97	15,794.64	17,759.29
<b>Group of Mandates: Support to environmental protection policies</b>		190.53	-	-	-	125.81	-	316.34
<b>Goal</b>								
<b>02</b>	Policy documents on priority sustainable development issues, drafted	95.27	-	-	-	-	-	95.27
<b>03</b>	Technical documents for the implementation of the sustainable development policy, prepared	95.27	-	-	-	125.81	-	221.07
<b>Group of Mandates: Strengthen the capacity of member states to identify and mitigate the risk of disasters</b>		23.78	-	-	-	-	225.00	248.78
<b>Goal</b>								
<b>16</b>	Natural Hazard Risk Management Program, implemented	23.78	-	-	-	-	225.00	248.78
<b>Group of Mandates: Technical support and training in sustainable development</b>		287.27	89.00	71.87	140.00	165.67	14.00	767.80
<b>Goal</b>								
<b>04</b>	Technical assistance provided as secretariat of regional agencies on water, energy, biodiversity, environmental law, natural disasters, and land tenure (13)	114.39	-	35.94	-	31.90	-	182.23
<b>08</b>	Technical secretariat services provided to the Americas at the World Water Forum	58.50	-	-	-	20.40	-	78.90
<b>09</b>	Administrative management of the Department of Sustainable Development	114.39	89.00	35.93	140.00	113.36	14.00	506.68
<b>Group of Mandates: Support policies and projects in sustainable energy</b>		25.94	-	-	-	165.73	1,991.36	2,183.04
<b>Goal</b>								
<b>17</b>	Sustainable Energy and Climate Change Program, implemented	25.94	-	-	-	165.73	1,991.36	2,183.04
<b>Group of Mandates: Support to sustainable development projects oriented towards poverty reduction</b>		95.27	-	-	-	254.96	-	350.23



83D - Department of Sustainable Development		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Goal</b>								
06	New sustainable development projects, designed	95.27	-	-	-	254.96	-	350.23
<u>Group of Mandates: Support policies and projects to protect water and ground resources</u>		39.38	-	35.93	-	102.60	12,199.88	12,377.78
<b>Goal</b>								
18	Water Resource Management Program, implemented	39.38	-	35.93	-	102.60	12,199.88	12,377.78
<u>Group of Mandates: Support policies and projects in environmental law</u>		23.78	-	-	-	79.64	644.60	748.01
<b>Goal</b>								
15	Environmental Law, Policy and Good Governance Program, implemented	23.78	-	-	-	79.64	644.60	748.01
<u>Group of Mandates: Support policies and projects to protect and promote biological diversity</u>		25.94	-	-	-	21.58	719.80	767.32
<b>Goal</b>								
14	Biodiversity and Sustainable Land Management Program, implemented	25.94	-	-	-	21.58	719.80	767.32
<u>Pillar: Policy Direction</u>		476.33	-	-	-	348.03	-	824.36
<u>Sub-Pillar: Policy direction and management</u>		95.27	-	-	-	16.90	-	112.17
<u>Group of Mandates: Support for fundraising</u>		95.27	-	-	-	16.90	-	112.17
<b>Goal</b>								
05	Management of fundraising to promote activities related to sustainable development	95.27	-	-	-	16.90	-	112.17
<u>Sub-Pillar: Planning and follow-up</u>		95.27	-	-	-	-	-	95.27
<u>Group of Mandates: Annual Operative Planning</u>		95.27	-	-	-	-	-	95.27
<b>Goal</b>								
11	Annual operating plan on sustainable development, prepared	95.27	-	-	-	-	-	95.27
<u>Sub-Pillar: Public Relations</u>		285.80	-	-	-	331.13	-	616.93
<u>Group of Mandates: Dissemination of OAS activities</u>		285.80	-	-	-	331.13	-	616.93
<b>Goal</b>								
10	Sustainable development website, administered	95.27	-	-	-	166.85	-	262.12
12	Presentation of results and experiences in sustainable development forums at the international and national levels, made	95.27	-	-	-	147.38	-	242.65
13	Articles and papers in academic and professional circles, published	95.27	-	-	-	16.90	-	112.17
<u>Pillar: Support to Member States</u>		228.99	-	-	-	15.00	-	243.99



83D - Department of Sustainable Development		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		228.99	-	-	-	15.00	-	243.99
<b>Group of Mandates: Support to forums in technical consultation in matters of integral development</b>		228.99	-	-	-	15.00	-	243.99
<b>Goal</b>								
<b>01</b>	Support provided as technical secretariat of the Inter-American Committee on Sustainable Development to the implementation of the 2010 and 2013 Strategic Plan and of the mandates of the Ministerial Meeting on Sustainable Development	114.61	-	-	-	15.00	-	129.61
<b>07</b>	Technical assistance provided for the preparation of ministerial, hemispheric inter-ministerial, and regional meetings on sustainable development issues	114.39	-	-	-	-	-	114.39
		1,417.20	89.00	107.80	140.00	1,279.00	15,794.64	18,827.64

83F - Department of Human Development, Education and Employment

83F - Office of the Director of Human Development, Education and Employment		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Integral Development</b>		938.71	3,202.70	-	-	-	2,610.00	6,751.41
<b>Sub-Pillar: Human Development</b>		517.43	3,148.60	-	-	-	2,610.00	6,276.03
<b>Group of Mandates: Education of human capital</b>		517.43	3,148.60	-	-	-	2,610.00	6,276.03
<b>Goal</b>								
<b>01</b>	Academic Scholarships Awarded	145.06	2,298.60	-	-	-	-	2,443.66
<b>02</b>	Professional Development Scholarships Awarded	158.10	500.00	-	-	-	2,400.00	3,058.10
<b>03</b>	OAS Scholarships to Haitian students awarded	156.95	350.00	-	-	-	-	506.95
<b>04</b>	Partnership Program for Education & Training (PAEC) Scholarships Awarded	57.32	-	-	-	-	210.00	267.32
<b>Sub-Pillar: Education and Culture</b>		421.28	54.10	-	-	-	-	475.38
<b>Group of Mandates: Support and coordination of education programs</b>		421.28	54.10	-	-	-	-	475.38
<b>Goal</b>								



83F - Office of the Director of Human Development, Education and Employment		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
06	DHDEC Programs Improved through: the expansion of the OAS Consortium of Universities and through other partnerships, outreach and fundraising activities in member and observer states, creation of new scholarship, professional development through the Educational Portal of the Americas and loan programs, communication and wide dissemination of information, creation of the alumini network, and capacity strengthening in the member states. Also through: optimizing administrative processes, writing/updating operating procedure manuals and program policies, optimizing and improving processes for announcing, processing applications, performing technical evaluations, ranking, selecting and awarding scholarships.	155.91	3.00	-	-	-	-	158.91
07	DHDEC Reported and Advised by: Preparing statistics and reports and advised high OAS officials, delegates of the members states, and the Political Bodies of the OAS.	265.37	51.10	-	-	-	-	316.47
<b>Pillar: Administration</b>		442.79	1,108.20	-	-	-	-	1,550.99
<b>Sub-Pillar: Financial administration</b>		298.28	1,108.20	-	-	-	-	1,406.48
<b>Group of Mandates: Administration of the Fellowships and Training Capital Fund</b>		43.10	-	-	-	-	-	43.10
<b>Goal</b>								
09	Repayment to the Capital Fund	43.10	-	-	-	-	-	43.10
<b>Group of Mandates: General financial administration</b>		255.18	1,108.20	-	-	-	-	1,363.38
<b>Goal</b>								
05	DHDEC Programs Managed by: coordinating and monitoring the quality of the OAS Scholarships Programs, the Rowe Fund Loan Program and the Educational Portal of the Americas (EPA), monitoring the work of the third party administrator (LASPAU), which includes academic and financial monitoring of OAS scholarship grantees; as well as executing the budget, financial management, receiving and paying scholarship invoices, providing continuous helpdesk services to scholarship awardees, evaluating the Scholarship Programs, analyzing evaluations/surveys on the experience of scholarship recipient and of professional development and PAEC program offers.	255.18	1,108.20	-	-	-	-	1,363.38
<b>Sub-Pillar: Information Management</b>		144.51	-	-	-	-	-	144.51
<b>Group of Mandates: Management of information</b>		144.51	-	-	-	-	-	144.51
<b>Goal</b>								
08	Report and Advise by: Prepare statistics and reports and advise high OAS officials, delegates of the Members States, and the Political Bodies of the OAS.	144.51	-	-	-	-	-	144.51
		1,381.50	4,310.90	-	-	-	2,610.00	8,302.40



83F - Portal of the Americas		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Integral Development</b>		71.86	-	-	-	218.36	134.60	424.81
<b>Sub-Pillar: Human Development</b>		71.86	-	-	-	218.36	134.60	424.81
<b>Group of Mandates: Education of human capital</b>		71.86	-	-	-	218.36	134.60	424.81
<b>Goal</b>								
15	Implement and develop lifelong-learning and continued education activities using information and communication technologies (ICTs) for education.	17.95	-	-	-	81.13	84.55	183.62
16	Define and implement capacity building and technical assistance initiatives under the framework of knowledge-sharing for development and use of mobile devices.	17.97	-	-	-	25.12	13.45	56.54
17	Establish awareness programs and Virtual Dialogues to support networks, policy makers and researchers, and strengthen existing initiatives to narrow the digital and knowledge divide on Open Educational Resources, mobile learning and massive open online courses (MOOCs).	17.97	-	-	-	52.07	8.45	78.49
19	Design a regional exchange platform as a virtual sharing space, repository, and mapping of projects and research.	17.97	-	-	-	60.05	28.15	106.17
<b>Pillar: Policy Direction</b>		35.94	-	-	-	48.04	8.45	92.43
<b>Sub-Pillar: Public Relations</b>		35.94	-	-	-	48.04	8.45	92.43
<b>Group of Mandates: Strategic alliances with governments, institutions and businesses</b>		17.97	-	-	-	-	-	17.97
<b>Goal</b>								
18	Define and carry out cooperation for development initiatives with regional partners on the topics mentioned above.	17.97	-	-	-	-	-	17.97
<b>Group of Mandates: Drafting of a communications strategy</b>		17.97	-	-	-	48.04	8.45	74.46
<b>Goal</b>								
20	Develop and implement communication strategy for the dissemination of programs and activities through social media and publications.	17.97	-	-	-	48.04	8.45	74.46
		107.80	-	-	-	266.39	143.05	517.24



83F - Technical Secretariat for the Leo S. Rowe Pan American Fund		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Integral Development</b>		-	-	-	-	126.51	-	126.51
<b>Sub-Pillar: Human Development</b>		-	-	-	-	126.51	-	126.51
<b>Group of Mandates: Education of human capital</b>		-	-	-	-	126.51	-	126.51
<b>Goal</b>								
<b>01</b>	HelpDesk services (queries received/handled) provided to applicants and borrowers, and in general to all the agents involved in the loan program (universities, guarantors, etc.)	-	-	-	-	18.86	-	18.86
<b>02</b>	Applications to the Rowe Fund for educational and emergency loans for students from Latin America and the Caribbean in the USA and for OAS officials, received, reviewed and processed	-	-	-	-	18.83	-	18.83
<b>03</b>	Academic and financial evaluation of candidates, performed	-	-	-	-	18.83	-	18.83
<b>06</b>	Academic progress of student borrowers (includes support and advisory services provided in the period of study), controlled and monitored	-	-	-	-	12.85	-	12.85
<b>08</b>	Return of borrowers/students to their countries of origin, controlled	-	-	-	-	12.74	-	12.74
<b>11</b>	Follow-up on and impact assessment conducted with respect to the former beneficiaries in the region (compilation of testimonials through surveys and other initiatives)	-	-	-	-	18.83	-	18.83
<b>12</b>	Administrative management of the Rowe Fund (strategic plan, planning, human resources, etc.)	-	-	-	-	18.83	-	18.83
<b>19</b>	Administrative management of the sub-guaranty donation account	-	-	-	-	6.76	-	6.76
<b>Pillar: Policy Direction</b>		-	-	-	-	50.39	-	50.39
<b>Sub-Pillar: Public Relations</b>		-	-	-	-	50.39	-	50.39
<b>Group of Mandates: Strategic alliances with governments, institutions and businesses</b>		-	-	-	-	18.83	-	18.83
<b>Goal</b>								
<b>15</b>	Strategic alliances with entities related to higher education maintained and expanded platform for handling donations maintained and expanded and monitoring those that are tax free	-	-	-	-	18.83	-	18.83
<b>Group of Mandates: Dissemination of OAS activities</b>		-	-	-	-	31.56	-	31.56
<b>Goal</b>								
<b>17</b>	Meetings, conferences, new initiatives and research related to higher education financing, organized to promote the Rowe Fund	-	-	-	-	18.83	-	18.83
<b>18</b>	IIN website updated and consolidated, and support to IIN web pages	-	-	-	-	12.74	-	12.74
<b>Pillar: Support to Member States</b>		-	-	-	-	18.83	-	18.83



83F - Technical Secretariat for the Leo S. Rowe Pan American Fund		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		-	-	-	-	18.83	-	18.83
<b>Group of Mandates: Support to specialized meetings in general</b>		-	-	-	-	18.83	-	18.83
<b>Goal</b>								
<b>13</b>	Technical secretariat services provided to the Rowe Fund Committee (including preparation of the budget and financial and statistical reports, proposals, and recommendations to the Committee, Permanent Council and other areas of the GS)	-	-	-	-	18.83	-	18.83
<b>Pillar: Administration</b>		-	-	-	-	101.56	103.00	204.56
<b>Sub-Pillar: Financial administration</b>		-	-	-	-	75.97	-	75.97
<b>Group of Mandates: Administration of specific, voluntary, and other funds</b>		-	-	-	-	75.97	-	75.97
<b>Goal</b>								
<b>05</b>	Total loans by the Rowe Fund (active and cancelled officials and students during the period, donation accounts, opening of certified deposits in collection agencies), managed	-	-	-	-	12.74	-	12.74
<b>07</b>	Rowe Fund loans (students and employees), administered and collected (includes in-house collection, collection agencies in and outside the USA, and provision of support during the repayment period).Management and monitoring platform for individual payments (non-recurring) via credit card	-	-	-	-	12.74	-	12.74
<b>09</b>	Guarantee mechanism for student and official borrowers (i.e. institutions, CDs, OASSA, etc.), expanded and monitored	-	-	-	-	12.74	-	12.74
<b>10</b>	Cancelled Rowe Fund loans (review of individual loan accounts status, delivery of contract to borrower and guarantor)	-	-	-	-	12.85	-	12.85
<b>14</b>	Coordination with the Treasurer for the administration of the Rowe Fund investments, budget, payment processing, and individual accounts maintenance, coordinated with the Treasurer	-	-	-	-	18.83	-	18.83
<b>21</b>	Electronic information and physical files on existing and past scholarship holders and on applicants, updated and maintained	-	-	-	-	6.09	-	6.09
<b>Sub-Pillar: Management of Acquisitions</b>		-	-	-	-	25.59	103.00	128.59
<b>Group of Mandates: Management of contracting</b>		-	-	-	-	12.85	-	12.85
<b>Goal</b>								
<b>04</b>	Contracts with borrowers (including maintenance of electronic database, OASFCU MIS and physical database), managed	-	-	-	-	12.85	-	12.85
<b>Group of Mandates: Purchasing and donations management</b>		-	-	-	-	12.74	103.00	115.74



83F - Technical Secretariat for the Leo S. Rowe Pan American Fund		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Goal</b>								
20	External provider services, monitored and coordinated (Investment Consultant, OAS FCU-APEX, inc, collection agencies, etc.)	-	-	-	-	12.74	103.00	115.74
	<b>Pillar: Infrastructure</b>	-	-	-	-	18.83	-	18.83
	<b>Sub-Pillar: IT development</b>	-	-	-	-	18.83	-	18.83
	<b>Group of Mandates: IT Development</b>	-	-	-	-	18.83	-	18.83
<b>Goal</b>								
16	Rowe Fund's operating systems, restructured and streamlined	-	-	-	-	18.83	-	18.83
		-	-	-	-	316.10	103.00	419.10

83G - CIDI Ministerial Meetings, and Inter-American Committee Meetings		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Support to Member States</b>	-	147.40	-	-	-	-	147.40
	<b>Sub-Pillar: Support to political bodies</b>	-	147.40	-	-	-	-	147.40
	<b>Group of Mandates: Support meetings and activities of the CIDI</b>	-	147.40	-	-	-	-	147.40
<b>Goal</b>								
01	Administrative management of CIDI Ministerial Meetings, and Inter-American Committee Meetings	-	147.40	-	-	-	-	147.40
		-	147.40	-	-	-	-	147.40

83K - Meetings of CIDI		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Support to Member States</b>	-	120.00	-	-	-	-	120.00
	<b>Sub-Pillar: Support to political bodies</b>	-	120.00	-	-	-	-	120.00
	<b>Group of Mandates: Support meetings and activities of the CIDI</b>	-	120.00	-	-	-	-	120.00
<b>Goal</b>								
01	Administrative management of Meetings of CIDI	-	120.00	-	-	-	-	120.00
		-	120.00	-	-	-	-	120.00





83H - Inter-American Telecommunication Commission (CITEL)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Integral Development</b>		120.50	54.30	-	-	8.53	-	183.33
<b>Sub-Pillar: Science and Technology</b>		120.50	54.30	-	-	8.53	-	183.33
<b>Group of Mandates: Support the recommendations of the CITEL and issues related to telecommunications</b>		77.77	46.80	-	-	8.53	-	133.10
<b>Goal</b>								
06	CITEL assistance and advisory services provided to the Members on policy, regulatory, development and technical aspects of telecommunications/ICTs, and on reduction of the digital divide	21.37	5.00	-	-	-	-	26.37
07	Background documents and proposals prepared for CITEL meetings on policy, regulatory and technical aspects of telecommunications/ICTs	21.37	5.00	-	-	-	-	26.37
18	Administrative management of CITEL	35.03	36.80	-	-	8.53	-	80.36
<b>Group of Mandates: Promotion of the use of information and communication technologies</b>		42.74	7.50	-	-	-	-	50.24
<b>Goal</b>								
09	Workshops, seminars, and forums on telecommunications/ICTs, organized and managed	21.37	-	-	-	-	-	21.37
12	Human resources trained in telecommunications/ICTs policies, regulations and technology. Analysis of the demand for and supply of training. Analysis of applications for telecommunications/ICTs training fellowships	21.37	7.50	-	-	-	-	28.87
<b>Pillar: Policy Direction</b>		120.50	13.00	-	-	41.72	-	175.23
<b>Sub-Pillar: Policy direction and management</b>		42.74	-	-	-	8.53	-	51.27
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		21.37	-	-	-	-	-	21.37
<b>Goal</b>								
23	Support and joint work with other areas of the OAS and offices of the OAS in the Members States, provided	21.37	-	-	-	-	-	21.37
<b>Group of Mandates: Support for fundraising</b>		21.37	-	-	-	8.53	-	29.90
<b>Goal</b>								
21	Management of fundraising to promote the CITEL activities	21.37	-	-	-	8.53	-	29.90
<b>Sub-Pillar: Planning and follow-up</b>		21.37	-	-	-	8.53	-	29.90
<b>Group of Mandates: Annual Operative Planning</b>		21.37	-	-	-	8.53	-	29.90



83H - Inter-American Telecommunication Commission (CITEL)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Goal</b>								
19	Annual operating plan, prepared	21.37	-	-	-	8.53	-	29.90
<b>Sub-Pillar: Public Relations</b>		56.40	13.00	-	-	24.66	-	94.06
<b>Group of Mandates: Strategic alliances with governments, institutions and businesses</b>		21.37	-	-	-	-	-	21.37
<b>Goal</b>								
03	Activities on telecommunications/ICTs with cooperation agencies and other regional and international organizations, coordinated	21.37	-	-	-	-	-	21.37
<b>Group of Mandates: Dissemination of OAS activities</b>		35.03	13.00	-	-	24.66	-	72.69
<b>Goal</b>								
10	Participation in external forums and meetings related to telecommunications/ICTs for presentation of results and experiences in connection with telecommunications/ICTs at international and national events	21.37	-	-	-	-	-	21.37
15	CITEL website, updated and maintained	13.66	-	-	-	12.33	-	25.99
16	CITEL electronic forum, managed	-	13.00	-	-	12.33	-	25.33
<b>Pillar: Support to Member States</b>		182.97	34.00	-	-	79.62	103.40	399.99
<b>Sub-Pillar: Support to political bodies</b>		35.15	4.50	-	-	8.53	-	48.18
<b>Group of Mandates: Presentation of reports to the GA</b>		35.15	4.50	-	-	8.53	-	48.18
<b>Goal</b>								
01	Annual report of the CITEL to the GA, prepared	35.15	4.50	-	-	8.53	-	48.18
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		147.82	29.50	-	-	71.09	103.40	351.81
<b>Group of Mandates: Support to specialized conferences on technology and communication information (TIC)</b>		112.79	27.00	-	-	50.23	103.40	293.42
<b>Goal</b>								
02	Technical and administrative secretariat services provided to the CITEL committees and working groups	35.03	5.00	-	-	20.84	-	60.87
04	Draft Inter-American proposals for the World Telecommunication Development Conference (WTDC-14) and the ITU Plenipotentiary Conference (PP-14), prepared	21.37	-	-	-	-	-	21.37
08	Technical secretariat services provided for meetings of CITEL committees and working groups	35.03	22.00	-	-	20.86	103.40	181.29
11	Analysis of effectiveness and efficiency of CITEL strategies and mandates conducted through activity indicators	21.37	-	-	-	8.53	-	29.90



83H - Inter-American Telecommunication Commission (CITEL)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Group of Mandates: Support to specialized meetings in general</b>		35.03	2.50	-	-	20.86	-	58.39
<b>Goal</b>								
<b>22</b>	VI Assembly of CITEL, prepared	35.03	2.50	-	-	20.86	-	58.39
<b>Pillar: Administration</b>		9.86	-	-	-	33.19	-	43.05
<b>Sub-Pillar: Information Management</b>		9.86	-	-	-	33.19	-	43.05
<b>Group of Mandates: Management of information</b>		9.86	-	-	-	33.19	-	43.05
<b>Goal</b>								
<b>05</b>	Receipt, data confirmation and formatting of technical and administrative documents	-	-	-	-	20.86	-	20.86
<b>14</b>	Database on technical, regulatory, and policy aspects of telecommunications/ICTs, updated	9.86	-	-	-	12.33	-	22.19
<b>Pillar: Infrastructure</b>		25.17	-	-	-	8.53	-	33.70
<b>Sub-Pillar: IT development</b>		25.17	-	-	-	8.53	-	33.70
<b>Group of Mandates: IT Development</b>		25.17	-	-	-	8.53	-	33.70
<b>Goal</b>								
<b>20</b>	Permanent update of the registration system for CITEL points of contact	25.17	-	-	-	8.53	-	33.70
		459.00	101.30	-	-	171.60	103.40	835.30

83J - Meeting of CITEL Assembly		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Support to Member States</b>		-	30.00	-	-	-	-	30.00
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		-	30.00	-	-	-	-	30.00
<b>Group of Mandates: Support to specialized conferences on technology and communication information (TIC)</b>		-	30.00	-	-	-	-	30.00
<b>Goal</b>								
<b>01</b>	Administrative management of Meeting of CITEL Assembly	-	30.00	-	-	-	-	30.00
		-	30.00	-	-	-	-	30.00



83I - Inter-American Committee on Ports		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Integral Development</u></b>		51.55	4.90	-	-	55.46	141.00	252.91
<b><u>Sub-Pillar: Trade</u></b>		51.55	4.90	-	-	55.46	141.00	252.91
<b><u>Group of Mandates: Support to the improvement of competitive capacity</u></b>		51.55	4.90	-	-	55.46	141.00	252.91
<b>Goal</b>								
<b>09</b>	Human resources trained in port issues	12.89	-	-	-	13.87	100.00	126.75
<b>10</b>	Technical assistance provided to the Member Countries for resolving port-related problems	12.89	-	-	-	13.87	1.00	27.75
<b>11</b>	Assistance to national, regional and international agencies for organization and implementation of port cooperation activities	12.89	-	-	-	13.87	10.00	36.75
<b>13</b>	Administrative management of the Secretariat of the Inter-American Committee on Ports	12.89	4.90	-	-	13.87	30.00	61.65
<b><u>Pillar: Policy Direction</u></b>		64.44	-	-	-	69.33	4.69	138.46
<b><u>Sub-Pillar: Policy direction and management</u></b>		12.89	-	-	-	13.87	-	26.75
<b><u>Group of Mandates: Support for fundraising</u></b>		12.89	-	-	-	13.87	-	26.75
<b>Goal</b>								
<b>12</b>	Management of fundraising to promote the activities of the Secretariat of the Inter-American Committee on Ports	12.89	-	-	-	13.87	-	26.75
<b><u>Sub-Pillar: Public Relations</u></b>		51.55	-	-	-	55.46	4.69	111.70
<b><u>Group of Mandates: Dissemination of OAS activities</u></b>		51.55	-	-	-	55.46	4.69	111.70
<b>Goal</b>								
<b>05</b>	Information networks on port matters of the CIP, maintained	12.89	-	-	-	13.87	2.27	29.02
<b>06</b>	CIP Magazine published	12.89	-	-	-	13.87	1.20	27.95
<b>07</b>	Port newsletters, documents and reports, published	12.89	-	-	-	13.87	0.22	26.97
<b>14</b>	CIP website, updated	12.89	-	-	-	13.87	1.00	27.75
<b><u>Pillar: Support to Member States</u></b>		51.60	-	-	-	55.51	58.31	165.43
<b><u>Sub-Pillar: Support to specialized organisms in the Member States</u></b>		51.60	-	-	-	55.51	58.31	165.43
<b><u>Group of Mandates: Support to the Inter-American Commission of Ports (CIP) and sectorial meetings</u></b>		51.60	-	-	-	55.51	58.31	165.43
<b>Goal</b>								
<b>01</b>	Technical secretariat services provided to the Inter-American Committee on Ports	12.94	-	-	-	13.92	42.00	68.86



831 - Inter-American Committee on Ports		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>04</b>	Forum of the Inter-American port dialogue of the CIP, organized	12.89	-	-	-	13.87	0.34	27.09
<b>08</b>	Preparation and implementation services rendered for hemispheric conferences on port matters	12.89	-	-	-	13.87	15.00	41.75
<b>16</b>	Technical proposals for the CIP, the Executive Board and the Technical Advisory Groups meetings, prepared	12.89	-	-	-	13.87	0.97	27.72
		167.60	4.90	-	-	180.30	204.00	556.79



09 - SECRETARIAT FOR EXTERNAL RELATIONS

93A - Secretariat for External Relations		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		671.58	139.60	183.30	40.00	102.20	95.65	1,232.33
<b>Sub-Pillar: Policy direction and management</b>		247.52	139.60	61.09	40.00	102.20	95.65	686.06
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		223.90	139.60	-	40.00	102.20	95.65	601.35
<b>Goal</b>								
<b>01</b>	Political-institutional leadership of the Secretariat for External Relations	200.28	139.60	-	40.00	102.20	-	482.08
<b>10</b>	Activities of the Art Museum of the Americas, supervised and coordinated	23.62	-	-	-	-	95.65	119.27
<b>Group of Mandates: Support for fundraising</b>		23.62	-	61.09	-	-	-	84.71
<b>Goal</b>								
<b>05</b>	Integrated fundraising strategy, coordinated and implemented	23.62	-	61.09	-	-	-	84.71
<b>Sub-Pillar: Planning and follow-up</b>		47.24	-	61.11	-	-	-	108.35
<b>Group of Mandates: Annual Operative Planning</b>		47.24	-	61.11	-	-	-	108.35
<b>Goal</b>								
<b>02</b>	Annual operating plan, prepared	23.62	-	-	-	-	-	23.62
<b>03</b>	Work plan of the Secretariat and its departments, prepared	23.62	-	61.11	-	-	-	84.73
<b>Sub-Pillar: Public Relations</b>		376.82	-	61.09	-	-	-	437.91
<b>Group of Mandates: Cooperation with other international organisms</b>		62.78	-	-	-	-	-	62.78
<b>Goal</b>								
<b>06</b>	Contact maintained with international and hemispheric organizations and institutions	62.78	-	-	-	-	-	62.78
<b>Group of Mandates: Strategic alliances with governments, institutions and businesses</b>		104.68	-	61.09	-	-	-	165.77
<b>Goal</b>								
<b>07</b>	Promotion of cooperation with the host country and its institutions, as well as with observer countries and multilateral agencies, coordinated	104.68	-	61.09	-	-	-	165.77
<b>Group of Mandates: Drafting of a communications strategy</b>		209.36	-	-	-	-	-	209.36
<b>Goal</b>								
<b>04</b>	Institutional communication strategy, defined and coordinated	104.68	-	-	-	-	-	104.68



93A - Secretariat for External Relations		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>09</b>	OAS political message strengthened within the organization, in the mass media and among opinion makers	104.68	-	-	-	-	-	104.68
	<b>Pillar: Support to Member States</b>	23.62	-	-	-	-	-	23.62
	<b>Sub-Pillar: Support to the participation of civil society</b>	23.62	-	-	-	-	-	23.62
	<b>Group of Mandates: Programs of civil society participation</b>	23.62	-	-	-	-	-	23.62
<b>Goal</b>								
<b>08</b>	Activities coordinated for the promotion of the participation of civil society in matters related to OAS priority topics	23.62	-	-	-	-	-	23.62
		695.20	139.60	183.30	40.00	102.20	95.65	1,255.95

93B - SER Administrative Management Support Section		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Policy Direction</b>	95.60	-	102.20	-	-	-	197.80
	<b>Sub-Pillar: Policy direction and management</b>	95.60	-	102.20	-	-	-	197.80
	<b>Group of Mandates: General functions related to institutional representation and coordination</b>	95.60	-	102.20	-	-	-	197.80
<b>Goal</b>								
<b>01</b>	Administrative and financial support given to the SER	95.60	-	102.20	-	-	-	197.80
		95.60	-	102.20	-	-	-	197.80

93C - Department of International Affairs		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Policy Direction</b>	374.16	48.80	-	-	-	233.60	656.56
	<b>Sub-Pillar: Policy direction and management</b>	19.58	-	-	-	-	12.50	32.08
	<b>Group of Mandates: Support for fundraising</b>	19.58	-	-	-	-	12.50	32.08
<b>Goal</b>								
<b>03</b>	Management of fundraising to promote the activities of the Department of International Affairs	19.58	-	-	-	-	12.50	32.08
	<b>Sub-Pillar: Planning and follow-up</b>	19.58	-	-	-	-	5.00	24.58
	<b>Group of Mandates: Annual Operative Planning</b>	19.58	-	-	-	-	5.00	24.58
<b>Goal</b>								



93C - Department of International Affairs		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>02</b>	Annual operating plan 2013, prepared	19.58	-	-	-	-	5.00	24.58
<b>Sub-Pillar: Public Relations</b>		335.00	48.80	-	-	-	216.10	599.90
<b>Group of Mandates: Cooperation with other international organisms</b>		19.58	-	-	-	-	24.20	43.78
<b>Goal</b>								
<b>04</b>	Agreements signed and programmatic exchanges made with the United Nations, Inter-American institutions and other international organizations	19.58	-	-	-	-	24.20	43.78
<b>Group of Mandates: Strategic alliances with governments, institutions and businesses</b>		64.66	-	-	-	-	38.80	103.46
<b>Goal</b>								
<b>05</b>	Active participation of the OAS Permanent Observers, promoted	64.66	-	-	-	-	38.80	103.46
<b>Group of Mandates: Dissemination of OAS activities</b>		250.76	48.80	-	-	-	153.10	452.66
<b>Goal</b>								
<b>01</b>	Administrative management of international affairs	19.58	48.80	-	-	-	-	68.38
<b>07</b>	OAS political round tables organized to discuss issues on the Inter-American agenda	55.52	-	-	-	-	30.80	86.32
<b>08</b>	Informative sessions regarding the OAS activities, organized for different audiences	55.51	-	-	-	-	12.40	67.91
<b>10</b>	The Lecture Series of the Americas implemented to reach out to diverse audiences in the hemisphere with current regional topics	55.51	-	-	-	-	84.90	140.41
<b>11</b>	Fundraising for OAS priority areas	64.64	-	-	-	-	25.00	89.64
<b>Pillar: Support to Member States</b>		64.64	-	-	-	-	185.00	249.64
<b>Sub-Pillar: Support to the participation of civil society</b>		64.64	-	-	-	-	185.00	249.64
<b>Group of Mandates: Programs of civil society participation</b>		64.64	-	-	-	-	185.00	249.64
<b>Goal</b>								
<b>06</b>	Common strategy implemented in coordination with the different departments of the General Secretariat to promote and expand the active participation of civil society in OAS activities	64.64	-	-	-	-	185.00	249.64
		438.80	48.80	-	-	-	418.60	906.20





93D - Art Museum of the Americas		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Integral Development</b>		217.80	15.70	-	-	-	186.03	419.53
<b>Sub-Pillar: Education and Culture</b>		217.80	15.70	-	-	-	186.03	419.53
<b>Group of Mandates: Support to programs for the development of culture</b>		55.77	-	-	-	-	-	55.77
<b>Goal</b>								
<b>09</b>	Reference consulting services for the general public, GS/OAS, missions and the diplomatic corps, provided	11.38	-	-	-	-	-	11.38
<b>10</b>	Conferences, workshops and symposia offered at the Museum	25.04	-	-	-	-	-	25.04
<b>11</b>	Guided tours of the Museum organized for groups of students and specialists	19.35	-	-	-	-	-	19.35
<b>Group of Mandates: Support cultural exchange</b>		83.51	15.70	-	-	-	166.00	265.21
<b>Goal</b>								
<b>13</b>	Management of temporary art exhibitions in Member Countries	9.32	-	-	-	-	106.50	115.82
<b>16</b>	Administrative management of cultural affairs and of the Art Museum of the Americas	9.32	15.70	-	-	-	50.00	75.02
<b>22</b>	Internal loans and inventory control of works of art, administered	15.01	-	-	-	-	-	15.01
<b>24</b>	Film Series - Cine Americas made	7.75	-	-	-	-	9.50	17.25
<b>25</b>	Visitors to the Museum, served	42.11	-	-	-	-	-	42.11
<b>Group of Mandates: Support programs to promote and defend cultural heritage</b>		78.52	-	-	-	-	20.03	98.55
<b>Goal</b>								
<b>04</b>	Bibliographical and audiovisual materials, preserved and classified	11.38	-	-	-	-	0.03	11.41
<b>05</b>	Management of the restoration of a sculpture by Negret, executed	22.95	-	-	-	-	-	22.95
<b>06</b>	Museum building, maintained and preserved	30.74	-	-	-	-	20.00	50.74
<b>07</b>	Works of art of the Permanent Collection of the Museum, classified and managed	13.44	-	-	-	-	-	13.44
<b>Pillar: Policy Direction</b>		243.06	-	-	-	-	32.20	275.26
<b>Sub-Pillar: Policy direction and management</b>		108.55	-	-	-	-	19.20	127.75
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		24.33	-	-	-	-	-	24.33
<b>Goal</b>								
<b>31</b>	Strategic planning visits with OAS Secretariats, made	15.01	-	-	-	-	-	15.01
<b>32</b>	Strategic planning visits with OAS Missions, made	9.32	-	-	-	-	-	9.32



93D - Art Museum of the Americas		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Group of Mandates: Support for fundraising</b>		84.23	-	-	-	-	19.20	103.43
<b>Goal</b>								
18	Management of fundraising to promote the activities of cultural affairs and of the Museum	42.11	-	-	-	-	2.00	44.11
29	Fundraising event at the AMA, organized	42.11	-	-	-	-	17.20	59.31
<b>Sub-Pillar: Planning and follow-up</b>		98.30	-	-	-	-	13.00	111.30
<b>Group of Mandates: Annual Operative Planning</b>		9.32	-	-	-	-	-	9.32
<b>Goal</b>								
23	Annual operating plan, prepared	9.32	-	-	-	-	-	9.32
<b>Group of Mandates: Strategic Planning</b>		88.98	-	-	-	-	13.00	101.98
<b>Goal</b>								
28	Advisory committee, implemented	15.01	-	-	-	-	-	15.01
33	Presentation of self-sustainability strategy document	22.76	-	-	-	-	8.00	30.76
34	Presentation of self-sustainability strategy	22.76	-	-	-	-	5.00	27.76
35	Presentation of self-sustainability strategy to the private sector/academia	28.45	-	-	-	-	-	28.45
<b>Sub-Pillar: Public Relations</b>		36.21	-	-	-	-	-	36.21
<b>Group of Mandates: Strategic alliances with governments, institutions and businesses</b>		9.32	-	-	-	-	-	9.32
<b>Goal</b>								
12	Cooperation given to Inter-American and local art museums	9.32	-	-	-	-	-	9.32
<b>Group of Mandates: Dissemination of OAS activities</b>		26.89	-	-	-	-	-	26.89
<b>Goal</b>								
17	Website of the Art Museum of the Americas, maintained and administered	13.44	-	-	-	-	-	13.44
27	Social networks, expanded	13.44	-	-	-	-	-	13.44
<b>Pillar: Administration</b>		58.24	-	-	-	-	18.00	76.24
<b>Sub-Pillar: Financial administration</b>		20.70	-	-	-	-	-	20.70
<b>Group of Mandates: Administration of specific, voluntary, and other funds</b>		5.69	-	-	-	-	-	5.69
<b>Goal</b>								
20	Sale of publications, copyrights and audiovisual material of the Museum	5.69	-	-	-	-	-	5.69
<b>Group of Mandates: Accounting Administration</b>		15.01	-	-	-	-	-	15.01
<b>Goal</b>								



93D - Art Museum of the Americas		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>08</b>	Loan of works of art for external exhibitions, managed	15.01	-	-	-	-	-	15.01
	<b>Sub-Pillar: Information Management</b>	11.38	-	-	-	-	-	11.38
	<b>Group of Mandates: Management of information</b>	11.38	-	-	-	-	-	11.38
<b>Goal</b>								
<b>19</b>	Database of the Museum collection, managed	11.38	-	-	-	-	-	11.38
	<b>Sub-Pillar: Management of Acquisitions</b>	26.17	-	-	-	-	18.00	44.17
	<b>Group of Mandates: Purchasing and donations management</b>	26.17	-	-	-	-	18.00	44.17
<b>Goal</b>								
<b>02</b>	Management of donations and purchase of works of art	14.83	-	-	-	-	18.00	32.83
<b>03</b>	Management of donations and purchase of bibliographical material for the art archive	11.34	-	-	-	-	-	11.34
		519.10	15.70	-	-	-	236.23	771.03

93E- Department of Press and Communication		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Policy Direction</b>	1,228.70	187.30	82.80	-	78.00	18.24	1,595.04
	<b>Sub-Pillar: Public Relations</b>	1,228.70	187.30	82.80	-	78.00	18.24	1,595.04
	<b>Group of Mandates: Dissemination of OAS activities</b>	1,228.70	187.30	82.80	-	78.00	18.24	1,595.04
<b>Goal</b>								
<b>01</b>	Latest news (newsclips), published	129.87	-	-	-	15.60	-	145.47
<b>02</b>	Network of contacts, managed	60.35	-	-	-	15.60	-	75.95
<b>03</b>	Press coverage of events and SG and ASG missions, as well as agenda of OAS political bodies	382.25	-	-	-	15.60	-	397.85
<b>04</b>	Administrative management of the Press Department	90.55	125.24	-	-	-	3.04	218.83
<b>05</b>	Annual operating plan, prepared	9.79	-	-	-	-	-	9.79
<b>06</b>	Photographs of press coverage, taken	82.68	-	41.40	-	-	-	124.08
<b>07</b>	Technical and logistical assistance in the GA in the press area	26.55	-	-	-	-	-	26.55
<b>08</b>	Press advisory services provided to the Secretary General	9.79	-	-	-	-	-	9.79
<b>09</b>	Press advisory services provided to the Assistant Secretary General	9.79	-	-	-	-	-	9.79
<b>10</b>	Press advisory services provided to Secretaries	9.79	-	-	-	-	-	9.79
<b>11</b>	Follow-up on daily information	23.27	-	41.40	-	15.60	-	80.27



93E- Department of Press and Communication		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
12	Record, transcription and style correction of speeches of the Secretary General	57.07	-	-	-	8.40	-	65.47
13	"Latest news" and "Interviews" in the OAS website, administered	40.03	-	-	-	-	-	40.03
14	Monthly newsletters published in two languages	43.59	-	-	-	-	-	43.59
15	Research and evaluation of data	26.55	-	-	-	7.20	-	33.75
19	OAS main web page writing, posting and management completed	67.28	-	-	-	-	3.04	70.32
20	Web sites technical assistance provided to OAS Secretariat offices	50.52	-	-	-	-	3.04	53.56
22	Social media information posted on Twitter and Facebook/General Announcements	45.72	-	-	-	-	3.04	48.76
25	Radio spots produced	40.03	42.00	-	-	-	3.04	85.07
28	Publications, including OAS annual report of the Secretary General produced	23.27	20.06	-	-	-	3.04	46.37
		1,228.70	187.30	82.80	-	78.00	18.24	1,595.04



10 - SECRETARIAT FOR ADMINISTRATION AND FINANCE

103A - Secretariat for Administration and Finance		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		77.15	9.50	-	-	-	-	86.65
<b>Sub-Pillar: Policy direction and management</b>		77.15	9.50	-	-	-	-	86.65
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		77.15	9.50	-	-	-	-	86.65
<b>Goal</b>								
<b>03</b>	Political leadership of the Secretariat for Administration and Finance, SAF annual operating plan	38.57	9.50	-	-	-	-	48.07
<b>04</b>	Advisory assistance to and response to inquiries and requests from the Secretary General, the Assistant Secretary General, chiefs of staff, secretaries, and directors on administrative and financial services. Participation in and advisory services to Committees (e.g. Rowe Emergency Fund, Project Evaluation Committee, Committee of Secretaries)	38.57	-	-	-	-	-	38.57
<b>Pillar: Support to Member States</b>		77.15	0.50	-	-	-	-	77.65
<b>Sub-Pillar: Support to political bodies</b>		77.15	0.50	-	-	-	-	77.65
<b>Group of Mandates: Support to the meetings of the Permanent Council, its Commission and its Working Groups</b>		77.15	0.50	-	-	-	-	77.65
<b>Goal</b>								
<b>01</b>	Advisory and technical secretariat services provided to the CAAP, negotiation and monitoring of Member States' payment plans	38.57	0.50	-	-	-	-	39.07
<b>02</b>	SG reports on administrative and financial management for the political bodies	38.57	-	-	-	-	-	38.57
<b>Pillar: Administration</b>		264.83	-	-	-	-	-	264.83
<b>Sub-Pillar: Budgetary administration and human resources</b>		264.83	-	-	-	-	-	264.83
<b>Group of Mandates: Administration of the organizational structure</b>		38.57	-	-	-	-	-	38.57
<b>Goal</b>								
<b>14</b>	Implementation of the Administrative Units (AMS)	38.57	-	-	-	-	-	38.57
<b>Group of Mandates: Administration of human and material resources</b>		132.42	-	-	-	-	-	132.42
<b>Goal</b>								
<b>07</b>	PARs and CPRs, authorized and travel documents, approved	38.57	-	-	-	-	-	38.57



103A - Secretariat for Administration and Finance		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>13</b>	Supervision of the administrative support to the Offices and Units of the General Secretariat in the Member States	93.84	-	-	-	-	-	93.84
<b>Group of Mandates: Recommendations for cost reduction</b>		93.84	-	-	-	-	-	93.84
<b>Goal</b>								
<b>12</b>	Leadership of the Working Group on the streamlining of administrative processes	93.84	-	-	-	-	-	93.84
<b>Pillar: Infrastructure</b>		38.57	-	-	-	-	-	38.57
<b>Sub-Pillar: Buildings</b>		38.57	-	-	-	-	-	38.57
<b>Group of Mandates: Maintenance and repairs of real estates</b>		38.57	-	-	-	-	-	38.57
<b>Goal</b>								
<b>11</b>	Leadership of the use and restoration of the historic buildings management program, and management of fundraising to promote SAF activities	38.57	-	-	-	-	-	38.57
		457.70	10.00	-	-	-	-	467.70

103H - IPSAS & Business Modernization Initiative (103H)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Infrastructure</b>		438.00	-	-	-	-	-	438.00
<b>Sub-Pillar: IT development</b>		438.00	-	-	-	-	-	438.00
<b>Group of Mandates: IT Development</b>		438.00	-	-	-	-	-	438.00
<b>Goal</b>								
<b>01</b>	IPSAS & Business Modernization Initiative	438.00	-	-	-	-	-	438.00
		438.00	-	-	-	-	-	438.00

103B - Department of Human Resources		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Integral Development</b>		95.70	-	-	-	60.10	-	155.80
<b>Sub-Pillar: Human Development</b>		95.70	-	-	-	60.10	-	155.80
<b>Group of Mandates: Education of human capital</b>		95.70	-	-	-	60.10	-	155.80
<b>Goal</b>								
<b>01</b>	Internship program, managed (Headquarters, National Offices and Special Programs)	95.70	-	-	-	60.10	-	155.80
<b>Pillar: Policy Direction</b>		86.51	-	-	-	-	-	86.51



103B - Department of Human Resources		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Sub-Pillar: Planning and follow-up</b>		86.51	-	-	-	-	-	86.51
<b>Group of Mandates: Annual Operative Planning</b>		86.51	-	-	-	-	-	86.51
<b>Goal</b>								
<b>05</b>	Annual operating plan 2013, prepared	86.51	-	-	-	-	-	86.51
<b>Pillar: Administration</b>		1,514.09	19.90	222.50	-	362.64	-	2,119.14
<b>Sub-Pillar: Budgetary administration and human resources</b>		1,406.50	19.90	191.91	-	342.51	-	1,960.82
<b>Group of Mandates: Administration of the resources for integral development</b>		446.43	-	84.36	-	142.02	-	672.81
<b>Goal</b>								
<b>09</b>	Support to the handling of visas, passports, work permits, travel documents, and related matters, provided	31.86	-	-	-	40.64	-	72.50
<b>11</b>	Administrative management of benefits for staff and retirees	144.03	-	-	-	40.63	-	184.66
<b>12</b>	Staff training and recognition programs, implemented	19.80	-	30.59	-	-	-	50.39
<b>15</b>	Post classification system, administered	66.91	-	11.59	-	-	-	78.50
<b>27</b>	Changes to the General Norms implemented	139.46	-	30.59	-	60.76	-	230.80
<b>28</b>	Classification and Promotion policies implemented	44.37	-	11.59	-	-	-	55.96
<b>Group of Mandates: Improvement in the use of information and communication technologies</b>		66.91	-	11.59	-	-	-	78.50
<b>Goal</b>								
<b>18</b>	Standardized job descriptions, developed	66.91	-	11.59	-	-	-	78.50
<b>Group of Mandates: Administration of human and material resources</b>		807.14	19.90	84.37	-	180.35	-	1,091.77
<b>Goal</b>								
<b>02</b>	Administrative management of human resources	104.92	9.90	-	-	-	-	114.82
<b>03</b>	Human Resources Portal, updated	19.80	-	30.60	-	-	-	50.40
<b>04</b>	Health unit and insurance office, administered	241.33	10.00	-	-	60.10	-	311.43
<b>06</b>	Staff records, administered	31.86	-	-	-	-	-	31.86
<b>07</b>	Department's personnel register (Headcount) and statistical reports, produced	63.95	-	-	-	-	-	63.95
<b>13</b>	Performance evaluation process, managed	88.47	-	11.59	-	-	-	100.06
<b>14</b>	Support services provided to committees of the Organization on human resources matters	66.91	-	11.59	-	-	-	78.50
<b>16</b>	OASES human resources module, updated	72.77	-	-	-	70.19	-	142.96



103B - Department of Human Resources		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
25	Competition process to fill vacancies, administered	85.05	-	30.59	-	50.06	-	165.70
26	Information required from Human Resources for drafting the budget for 2013, supplied	32.09	-	-	-	-	-	32.09
<b>Group of Mandates: Follow-up on statutory salary adjustments</b>		86.02	-	11.59	-	20.13	-	117.74
<b>Goal</b>								
08	Salary scales and step increases, implemented	86.02	-	11.59	-	20.13	-	117.74
<b>Sub-Pillar: Management of Acquisitions</b>		107.59	-	30.59	-	20.13	-	158.32
<b>Group of Mandates: Management of contracting</b>		107.59	-	30.59	-	20.13	-	158.32
<b>Goal</b>								
10	Independent consultants and officials, selected, recruited and hired	107.59	-	30.59	-	20.13	-	158.32
		1,696.30	19.90	222.50	-	422.74	-	2,361.44

103C - Department of Financial and Administrative Management Services		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		16.35	-	-	-	-	-	16.35
<b>Sub-Pillar: Planning and follow-up</b>		16.35	-	-	-	-	-	16.35
<b>Group of Mandates: Annual Operative Planning</b>		16.35	-	-	-	-	-	16.35
<b>Goal</b>								
15	Annual operating plan, drafted	16.35	-	-	-	-	-	16.35
<b>Pillar: Support to Member States</b>		31.59	-	-	-	-	-	31.59
<b>Sub-Pillar: Support to political bodies</b>		31.59	-	-	-	-	-	31.59
<b>Group of Mandates: Support to the meetings of the Permanent Council, its Commission and its Working Groups</b>		31.59	-	-	-	-	-	31.59
<b>Goal</b>								
08	Technical assistance provided to the SAF for presentation of proposals and reports to the CAAP	31.59	-	-	-	-	-	31.59
<b>Pillar: Administration</b>		2,099.36	167.20	731.41	-	-	-	2,997.96
<b>Sub-Pillar: Budgetary administration and human resources</b>		402.32	50.00	132.59	-	-	-	584.90
<b>Group of Mandates: Administration of the resources for integral development</b>		219.47	-	99.60	-	-	-	319.07
<b>Goal</b>								
17	Professional development of DFAMS staff	211.93	-	99.60	-	-	-	311.53





103C - Department of Financial and Administrative Management Services		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
26	Administrative units (training and appointment), created and operational	7.54	-	-	-	-	-	7.54
	<b><u>Group of Mandates: Improvement in the use of information and communication technologies</u></b>	117.74	-	32.99	-	-	-	150.72
<b>Goal</b>								
22	Reengineering of two business processes	56.34	-	22.43	-	-	-	78.77
28	Improvement in the documentation for financial statement processes, through the drafting of handbooks	61.39	-	10.56	-	-	-	71.95
	<b><u>Group of Mandates: Administration of human and material resources</u></b>	65.12	50.00	-	-	-	-	115.12
<b>Goal</b>								
16	Management of salaries and benefits	65.12	50.00	-	-	-	-	115.12
	<b><u>Sub-Pillar: Financial administration</u></b>	1,580.14	117.20	566.58	-	-	-	2,263.92
	<b><u>Group of Mandates: Administration of specific, voluntary, and other funds</u></b>	211.93	-	99.60	-	-	-	311.53
<b>Goal</b>								
07	Management of specific funds	211.93	-	99.60	-	-	-	311.53
	<b><u>Group of Mandates: Accounting Administration</u></b>	521.29	-	107.15	-	-	-	628.44
<b>Goal</b>								
01	Internal control, implemented and monitored	68.08	-	32.28	-	-	-	100.36
02	OASES modules, administered	68.49	-	9.81	-	-	-	78.30
03	Accounts system, reviewed and maintained	52.07	-	13.79	-	-	-	65.86
05	Coordination of the opening and definition of new accounts for contributions, fund transfers, expenditure transfers, common costs, budgeting and charging of assets to projects and donations	69.79	-	-	-	-	-	69.79
25	Mechanism to authorize reports in the OASES system for final users (Push / Pull), implemented	61.39	-	10.56	-	-	-	71.95
27	Mechanism of automated compliance of agreements entered into with donors, implemented	61.39	-	10.56	-	-	-	71.95
29	Tool for the reconciliation of travel expenses and cash advance payments, implemented	24.64	-	10.56	-	-	-	35.20
30	International Public Sector Accounting Standards (IPSAS), implemented	57.71	-	9.81	-	-	-	67.52
31	Update of OASES System, implemented	57.71	-	9.81	-	-	-	67.52
	<b><u>Group of Mandates: General financial administration</u></b>	846.92	117.20	359.83	-	-	-	1,323.95
<b>Goal</b>								
04	Quarterly reports on resource management and the monthly closing of accounts, coordinated	211.86	-	99.61	-	-	-	311.47



103C - Department of Financial and Administrative Management Services		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
06	Management of the execution of the program-budget	49.38	-	-	-	-	-	49.38
09	Treasury management, including associated institutions (Trust, Rowe Fund, etc.)	56.52	-	21.68	-	-	-	78.20
10	Investment portfolio of funds and assets under the responsibility of the GS, supervised	31.39	-	9.81	-	-	-	41.19
12	Official financial statements, prepared, analyzed and presented	70.41	53.00	-	-	-	-	123.41
13	Client assistance in financial matters, provided	148.78	-	68.47	-	-	-	217.24
14	Administrative management of financial services	211.93	64.20	99.60	-	-	-	375.73
19	Risk analysis procedure for the offices of the GS and missions in the Member States, implemented	66.66	-	60.67	-	-	-	127.33
	<b>Sub-Pillar: Audits</b>	116.90	-	32.23	-	-	-	149.14
	<b>Group of Mandates: Internal Auditing</b>	116.90	-	32.23	-	-	-	149.14
<b>Goal</b>								
11	Relations with the Audit Committee, maintained	116.90	-	32.23	-	-	-	149.14
		2,147.30	167.20	731.41	-	-	-	3,045.91

103D - Department of Information and Technology Services		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Policy Direction</b>	224.22	-	-	-	-	-	224.22
	<b>Sub-Pillar: Policy direction and management</b>	70.25	-	-	-	-	-	70.25
	<b>Group of Mandates: Support for fundraising</b>	70.25	-	-	-	-	-	70.25
<b>Goal</b>								
11	Management of external resources allocated for implementation of projects that include IT services and associated technologies	70.25	-	-	-	-	-	70.25
	<b>Sub-Pillar: Planning and follow-up</b>	153.97	-	-	-	-	-	153.97
	<b>Group of Mandates: Annual Operative Planning</b>	96.32	-	-	-	-	-	96.32
<b>Goal</b>								
10	Annual operating plan of the DOITS, drafted	96.32	-	-	-	-	-	96.32
	<b>Group of Mandates: Strategic Planning</b>	57.65	-	-	-	-	-	57.65
<b>Goal</b>								
01	Information and communications strategies and systems aligned with the goals and objectives defined by the Organization, providing executive leadership to the Department staff	8.71	-	-	-	-	-	8.71



103D - Department of Information and Technology Services		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>23</b>	DOITS Strategic Plan for the 2011-2015 period, prepared	48.94	-	-	-	-	-	48.94
	<b>Pillar: Administration</b>	65.25	-	-	-	-	-	65.25
	<b>Sub-Pillar: Budgetary administration and human resources</b>	65.25	-	-	-	-	-	65.25
	<b>Group of Mandates: Training personnel in new management technologies</b>	65.25	-	-	-	-	-	65.25
<b>Goal</b>								
<b>15</b>	Coordination, preparation and implementation of training for systems developed for the GS	65.25	-	-	-	-	-	65.25
	<b>Pillar: Infrastructure</b>	1,740.34	170.50	-	40.00	338.60	-	2,289.44
	<b>Sub-Pillar: Equipment</b>	669.79	-	-	-	117.73	-	787.51
	<b>Group of Mandates: Equipment</b>	669.79	-	-	-	117.73	-	787.51
<b>Goal</b>								
<b>03</b>	Technical support service provided to users in information systems, hardware and software (102A)	329.07	-	-	-	85.86	-	414.93
<b>05</b>	Maintenance services for communications, voice, and data networks, as well as physical lines and associated switchboards, provided	169.96	-	-	-	31.86	-	201.83
<b>06</b>	Hardware and licenses, maintained	141.48	-	-	-	-	-	141.48
<b>19</b>	Videoconference systems for widespread use in the GS, standardized	29.28	-	-	-	-	-	29.28
	<b>Sub-Pillar: IT development</b>	1,070.55	170.50	-	40.00	220.87	-	1,501.92
	<b>Group of Mandates: IT Development</b>	1,070.55	170.50	-	40.00	220.87	-	1,501.92
<b>Goal</b>								
<b>02</b>	Administrative systems, maintained, including their potential adjustment to international standards (102C)	120.28	-	-	40.00	-	-	160.28
<b>04</b>	Security policies and systems adjusted according to audits and best practices	25.67	-	-	-	-	-	25.67
<b>07</b>	Systems and applications to support business processes for all the areas of the Organization that required them, developed	194.80	-	-	-	53.99	-	248.79
<b>08</b>	Use of the content management system, expanded, and internal and external data, distributed	154.80	-	-	-	53.99	-	208.79
<b>09</b>	Administrative management of information and technology services	62.52	170.50	-	-	-	-	233.02
<b>12</b>	Implementation of Business Intelligence Platform	106.13	-	-	-	27.04	-	133.17
<b>13</b>	Continuous improvement of the software processes defined in the OAS Software Development Framework	30.20	-	-	-	-	-	30.20
<b>14</b>	New version of OAS Software Development Framework implemented in the new software development projects of the Organization	20.89	-	-	-	-	-	20.89



103D - Department of Information and Technology Services		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
20	Continuous update of the IT Protection Layer	25.67	-	-	-	-	-	25.67
22	OAS Secure Communications system, maintained and expanded	49.08	-	-	-	-	-	49.08
24	Bring Your Own Device policies, updated and monitored	85.06	-	-	-	31.86	-	116.93
25	Redefinition of the central systems of the SG/OAS (ERP), implemented	110.40	-	-	-	53.99	-	164.39
26	Evolution, adjustment and follow-up of the Mobile laboratory of IT Security.	85.06	-	-	-	-	-	85.06
		2,029.80	170.50	-	40.00	338.60	-	2,578.90

103E - Department of Procurement Services		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Administration</b>		897.20	22.00	225.20	68.00	-	-	1,212.40
<b>Sub-Pillar: Budgetary administration and human resources</b>		141.42	-	28.04	-	-	-	169.46
<b>Group of Mandates: Training personnel in new management technologies</b>		141.42	-	28.04	-	-	-	169.46
<b>Goal</b>								
12	Training and development on procurement processes	141.42	-	28.04	-	-	-	169.46
<b>Sub-Pillar: Financial administration</b>		146.50	-	70.76	-	-	-	217.26
<b>Group of Mandates: Accounting Administration</b>		95.39	-	42.28	-	-	-	137.67
<b>Goal</b>								
09	Management of the OASES Purchasing Module	48.07	-	14.24	-	-	-	62.31
10	Management of the OASES Vendor Database	12.24	-	28.04	-	-	-	40.28
14	Management of internal accounts	35.09	-	-	-	-	-	35.09
<b>Group of Mandates: General financial administration</b>		51.11	-	28.48	-	-	-	79.59
<b>Goal</b>								
03	Management of General Insurance Portfolio for the GS/OAS	27.61	-	14.24	-	-	-	41.85
16	Compliance with audit reviews	23.50	-	14.24	-	-	-	37.74
<b>Sub-Pillar: Management of Acquisitions</b>		609.28	22.00	126.40	68.00	-	-	825.68
<b>Group of Mandates: Management of the purchase of airline tickets</b>		23.50	-	13.80	-	-	-	37.30
<b>Goal</b>								
07	Support for Travel Related Transactions	23.50	-	13.80	-	-	-	37.30
<b>Group of Mandates: Management of contracting</b>		73.98	-	28.03	68.00	-	-	170.00



103E - Department of Procurement Services		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Goal</b>								
02	Management of Mayor Procurement Contracts and Key Suppliers	32.13	-	13.79	-	-	-	45.92
04	Timely Renewal of General Insurance Portfolio Contracts	41.85	-	14.24	68.00	-	-	124.09
<b>Group of Mandates: Purchasing and donations management</b>		511.81	22.00	84.57	-	-	-	618.37
<b>Goal</b>								
01	General Management of Procurement and Supply Chain related processes	23.55	22.00	-	-	-	-	45.55
05	Administrative Assistance and Technical Secretary for formal Bidding Processes	77.67	-	-	-	-	-	77.67
06	Management of Buyer Operations	141.44	-	28.04	-	-	-	169.48
08	Management of all GS/OAS Credit Card Programs	48.07	-	-	-	-	-	48.07
11	Reports and procurement related inputs	47.53	-	14.24	-	-	-	61.77
13	Procurement Closing Activities Completed	32.13	-	14.24	-	-	-	46.37
15	Management of external relations related to procurement and supply operations	141.42	-	28.04	-	-	-	169.46
		897.20	22.00	225.20	68.00	-	-	1,212.40

103F - Department of General Services		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Administration</b>		1,097.16	64.10	-	-	95.60	135.00	1,391.86
<b>Sub-Pillar: Budgetary administration and human resources</b>		1,097.16	64.10	-	-	95.60	135.00	1,391.86
<b>Group of Mandates: Administration of human and material resources</b>		1,097.16	64.10	-	-	95.60	135.00	1,391.86
<b>Goal</b>								
01	Administrative management of general services	104.64	64.10	-	-	-	-	168.74
04	Requirements for Energy Star 2014 (GSB), certification, identified and satisfied	102.23	-	-	-	-	-	102.23
05	Public Services (electricity, water, gas, vapor) provided	89.94	-	-	-	-	-	89.94
06	Administrative management of the security contract (IBS)	157.38	-	-	-	47.80	-	205.18
07	Administration services of general services and cleanup (IBS), and of equipment maintenance, provided	57.00	-	-	-	-	-	57.00
08	Vehicles for transportation of authorized officials and courier services, administered	143.65	-	-	-	-	-	143.65
09	Document delivery system through specialized companies, managed	143.62	-	-	-	-	90.00	233.62



103F - Department of General Services		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
10	Distribution of interoffice mail and delivery of documents, official correspondence and visas, administered	143.62	-	-	-	-	45.00	188.62
11	Photocopying provided, procurement of multifunctional equipment, maintenance and training for their adequate use services, provided	109.10	-	-	-	-	-	109.10
12	Administrative management of GS/OAS parking	11.51	-	-	-	47.80	-	59.31
16	Security personnel for special events, according to Administrative Memorandum 68, as well as other services required, coordinated and administered	34.47	-	-	-	-	-	34.47
<b>Pillar: Infrastructure</b>		385.14	-	64.40	-	-	-	449.54
<b>Sub-Pillar: Buildings</b>		313.58	-	-	-	-	-	313.58
<b>Group of Mandates: Maintenance and repairs of real estates</b>		313.58	-	-	-	-	-	313.58
<b>Goal</b>								
02	General Secretariat buildings (MNB, ADM, GSB, Art Museum of the Americas, the Casita, official residence) (102D), maintained	132.16	-	-	-	-	-	132.16
03	Improvements and renovations to General Secretariat buildings, implemented	133.82	-	-	-	-	-	133.82
14	Administrative management of Rental agreements for the GS/OAS spaces (GSB)	23.80	-	-	-	-	-	23.80
15	Strategy to increase income related to revenues of space rental of the General Secretariat (GSB)	23.80	-	-	-	-	-	23.80
<b>Sub-Pillar: Equipment</b>		44.71	-	-	-	-	-	44.71
<b>Group of Mandates: Equipment</b>		44.71	-	-	-	-	-	44.71
<b>Goal</b>								
13	Office furniture for the different areas of the General Secretariat (102B), procured	44.71	-	-	-	-	-	44.71
<b>Sub-Pillar: IT development</b>		26.84	-	64.40	-	-	-	91.24
<b>Group of Mandates: IT Development</b>		26.84	-	64.40	-	-	-	91.24
<b>Goal</b>								
17	PIMS (Physical Inventory Management Systems) at the Headquarters and the National Offices, implemented and administered	26.84	-	64.40	-	-	-	91.24
		1,482.30	64.10	64.40	-	95.60	135.00	1,841.40



103G - Department of Planning and Evaluation		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		462.58	23.10	544.47	40.00	105.00	250.00	1,425.14
<b>Sub-Pillar: Policy direction and management</b>		214.05	23.10	146.02	40.00	36.67	20.00	479.84
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		203.75	23.10	146.02	40.00	36.67	20.00	469.54
<b>Goal</b>								
03	Management of the Spain Fund	22.54	-	61.11	40.00	14.37	-	138.02
14	Administrative management of planning and evaluation	22.54	23.10	41.40	-	14.39	-	101.42
15	Advisory services to the SG and his Staff on institutional management	108.20	-	-	-	-	-	108.20
19	Technical assistance in project design provided to the areas of the General Secretariat; includes the incorporation of the gender perspective	22.54	-	43.51	-	7.91	20.00	93.96
25	Economic reports, drafted	27.94	-	-	-	-	-	27.94
<b>Group of Mandates: Support for fundraising</b>		10.30	-	-	-	-	-	10.30
<b>Goal</b>								
13	Management of fundraising for development of planning, control and evaluation instruments	10.30	-	-	-	-	-	10.30
<b>Sub-Pillar: Planning and follow-up</b>		248.53	-	398.45	-	68.33	230.00	945.31
<b>Group of Mandates: Annual Operative Planning</b>		95.55	-	68.80	-	-	50.00	214.35
<b>Goal</b>								
04	DPE operating plan, prepared	22.54	-	25.50	-	-	-	48.04
05	Technical assistance provided to the Project Evaluation Committee	22.54	-	17.80	-	-	-	40.34
06	GS/OAS Annual Operating Plan, drafted	38.24	-	25.50	-	-	-	63.74
20	Supervision of external evaluations of programs/projects	12.24	-	-	-	-	50.00	62.24
<b>Group of Mandates: Strategic Planning</b>		22.65	-	43.52	-	7.92	10.00	84.09
<b>Goal</b>								
01	Results indicators database, expanded and updated	22.65	-	43.52	-	7.92	10.00	84.09
<b>Group of Mandates: Evaluation of programs and projects</b>		130.33	-	286.13	-	60.41	170.00	646.87
<b>Goal</b>								
07	Project profiles, technically evaluated	12.24	-	43.51	-	22.30	20.00	98.05
08	Quarterly progress reports on implementation of the 2014 POA	38.24	-	25.50	-	-	-	63.74
09	Follow-up on projects under execution	22.54	-	104.60	-	7.91	-	135.05



103G - Department of Planning and Evaluation		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
10	Reports on projects and decisions of the Project Evaluation Committee, drafted and published	12.24	-	43.51	-	7.91	-	63.66
26	Monitoring and administration module of the system of projects, developed	22.54	-	7.91	-	22.30	50.00	102.74
27	External evaluations of programs and projects	22.54	-	61.09	-	-	100.00	183.63
<b>Pillar: Support to Member States</b>		136.14	-	-	-	-	-	136.14
<b>Sub-Pillar: Support to political bodies</b>		136.14	-	-	-	-	-	136.14
<b>Group of Mandates: Support to the meetings of the Permanent Council, its Commission and its Working Groups</b>		136.14	-	-	-	-	-	136.14
<b>Goal</b>								
22	Assistance to the CAAP and other political bodies	136.14	-	-	-	-	-	136.14
<b>Pillar: Administration</b>		156.29	-	205.13	-	52.50	150.00	563.92
<b>Sub-Pillar: Budgetary administration and human resources</b>		95.52	-	153.92	-	30.21	50.00	329.64
<b>Group of Mandates: Presentation of the proposed program-budget</b>		38.20	-	25.50	-	-	-	63.70
<b>Goal</b>								
02	Program-budget, prepared	38.20	-	25.50	-	-	-	63.70
<b>Group of Mandates: Training of personnel in the application of gender focus</b>		22.54	-	84.91	-	22.30	10.00	139.74
<b>Goal</b>								
11	Staff trained in project management (100 persons)	22.54	-	84.91	-	22.30	10.00	139.74
<b>Group of Mandates: Training personnel in new management technologies</b>		34.78	-	43.51	-	7.91	40.00	126.20
<b>Goal</b>								
12	Officials from the Member Countries trained in project management (30 persons)	12.24	-	-	-	-	-	12.24
17	Training of officials and mission members on Results-based management	10.30	-	-	-	-	20.00	30.30
18	DPE staff trained in project management	12.24	-	43.51	-	7.91	20.00	83.66
<b>Sub-Pillar: Information Management</b>		60.78	-	51.21	-	22.30	100.00	234.28
<b>Group of Mandates: Management of information</b>		60.78	-	51.21	-	22.30	100.00	234.28
<b>Goal</b>								
16	Results-based management system module, developed, including POA and budget execution module and tools for following up the incorporation of the gender perspective	22.54	-	25.71	-	7.91	100.00	156.16
24	Projects database, updated	-	-	-	-	14.39	-	14.39
28	Estimation of the General Assembly draft resolutions for 2014	38.24	-	25.50	-	-	-	63.74
		755.01	23.10	749.60	40.00	157.50	400.00	2,125.20





11 - BASIC INFRASTRUCTURE AND COMMON COSTS

113A - Equipment and Supplies- Computers		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Infrastructure</b>	-	1,001.50	-	40.00	-	-	1,041.50
	<b>Sub-Pillar: Equipment</b>	-	1,001.50	-	40.00	-	-	1,041.50
	<b>Group of Mandates: Equipment</b>	-	1,001.50	-	40.00	-	-	1,041.50
<b>Goal</b>								
<b>01</b>	Equipment and Supplies-Computers	-	1,001.50	-	40.00	-	-	1,041.50
		-	1,001.50	-	40.00	-	-	1,041.50

113Y - OAS Telecommunications Infrastructure Services		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Infrastructure</b>	-	200.00	-	-	-	-	200.00
	<b>Sub-Pillar: Equipment</b>	-	200.00	-	-	-	-	200.00
	<b>Group of Mandates: Equipment</b>	-	200.00	-	-	-	-	200.00
<b>Goal</b>								
<b>01</b>	Administrative management of Telecommunication Infrastructure	-	200.00	-	-	-	-	200.00
		-	200.00	-	-	-	-	200.00

113C - OAS Enterprise Resource Planning System (ERP/OASES)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Infrastructure</b>	-	411.50	-	40.00	-	-	451.50
	<b>Sub-Pillar: IT development</b>	-	411.50	-	40.00	-	-	451.50
	<b>Group of Mandates: IT Development</b>	-	411.50	-	40.00	-	-	451.50
<b>Goal</b>								
<b>01</b>	Administrative management of OAS System	-	411.50	-	40.00	-	-	451.50
		-	411.50	-	40.00	-	-	451.50



113Q - IPSAS Infrastructure and Support		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Infrastructure</b>		-	50.00	-	-	-	-	50.00
<b>Sub-Pillar: IT development</b>		-	50.00	-	-	-	-	50.00
<b>Group of Mandates: IT Development</b>		-	50.00	-	-	-	-	50.00
<b>Goal</b>								
<b>01</b>	Administrative management of IPSAS Infrastructure and Support	-	50.00	-	-	-	-	50.00
		-	50.00	-	-	-	-	50.00

113B - Office Equipment and Supplies		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Infrastructure</b>		-	29.40	-	-	-	150.50	179.90
<b>Sub-Pillar: Buildings</b>		-	29.40	-	-	-	150.50	179.90
<b>Group of Mandates: Maintenance and repairs of real estates</b>		-	29.40	-	-	-	150.50	179.90
<b>Goal</b>								
<b>01</b>	Office Equipment and Supplies	-	29.40	-	-	-	150.50	179.90
		-	29.40	-	-	-	150.50	179.90

113D - Building Management and Maintenance		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Infrastructure</b>		-	1,047.00	-	-	-	651.27	1,698.27
<b>Sub-Pillar: Buildings</b>		-	1,047.00	-	-	-	651.27	1,698.27
<b>Group of Mandates: Maintenance and repairs of real estates</b>		-	1,047.00	-	-	-	651.27	1,698.27
<b>Goal</b>								
<b>01</b>	Building Management and Maintenance (MNB, ADM, GSB, Museo, Casita)	-	1,047.00	-	-	-	651.27	1,698.27
		-	1,047.00	-	-	-	651.27	1,698.27



113Z - Building Utilities		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	1,217.60	-	-	-	-	1,217.60
<b><u>Sub-Pillar: Management of Acquisitions</u></b>		-	1,217.60	-	-	-	-	1,217.60
<b><u>Group of Mandates: Management of contracting</u></b>		-	1,217.60	-	-	-	-	1,217.60
<b>Goal</b>								
<b>01</b>	Administrative management of Building Utilities	-	1,217.60	-	-	-	-	1,217.60
		-	1,217.60	-	-	-	-	1,217.60

113U - Building Cleaning		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	1,591.00	-	-	-	-	1,591.00
<b><u>Sub-Pillar: Budgetary administration and human resources</u></b>		-	1,591.00	-	-	-	-	1,591.00
<b><u>Group of Mandates: Administration of human and material resources</u></b>		-	1,591.00	-	-	-	-	1,591.00
<b>Goal</b>								
<b>01</b>	Administrative management of Building Cleaning	-	1,591.00	-	-	-	-	1,591.00
		-	1,591.00	-	-	-	-	1,591.00

113V - Building Security		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	898.00	-	-	-	-	898.00
<b><u>Sub-Pillar: Budgetary administration and human resources</u></b>		-	898.00	-	-	-	-	898.00
<b><u>Group of Mandates: Administration of human and material resources</u></b>		-	898.00	-	-	-	-	898.00
<b>Goal</b>								
<b>01</b>	Administrative management of Building Security	-	898.00	-	-	-	-	898.00
		-	898.00	-	-	-	-	898.00



113E - General Insurance		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	400.30	-	-	-	-	400.30
<b><u>Sub-Pillar: Management of Acquisitions</u></b>		-	400.30	-	-	-	-	400.30
<b><u>Group of Mandates: Management of contracting</u></b>		-	400.30	-	-	-	-	400.30
<b>Goal</b>								
<b>01</b>	Administrative management of General Insurance	-	400.30	-	-	-	-	400.30
		-	400.30	-	-	-	-	400.30

113G - Recruitment and Transfers		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	58.70	-	70.00	-	-	128.70
<b><u>Sub-Pillar: Budgetary administration and human resources</u></b>		-	58.70	-	70.00	-	-	128.70
<b><u>Group of Mandates: Administration of human and material resources</u></b>		-	58.70	-	70.00	-	-	128.70
<b>Goal</b>								
<b>01</b>	Administrative management of Recruitment and Transfers	-	58.70	-	70.00	-	-	128.70
		-	58.70	-	70.00	-	-	128.70

113H - Terminations and Repatriations		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	350.00	-	-	-	-	350.00
<b><u>Sub-Pillar: Budgetary administration and human resources</u></b>		-	350.00	-	-	-	-	350.00
<b><u>Group of Mandates: Administration of human and material resources</u></b>		-	350.00	-	-	-	-	350.00
<b>Goal</b>								
<b>01</b>	Administrative management of terminations and repatriations	-	350.00	-	-	-	-	350.00
		-	350.00	-	-	-	-	350.00



113I - Home Leave		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	206.50	-	-	-	-	206.50
<b><u>Sub-Pillar: Budgetary administration and human resources</u></b>		-	206.50	-	-	-	-	206.50
<b><u>Group of Mandates: Administration of human and material resources</u></b>		-	206.50	-	-	-	-	206.50
<b>Goal</b>								
<b>01</b>	Administrative management of home leave	-	206.50	-	-	-	-	206.50
		-	206.50	-	-	-	-	206.50

113J - Education and Language Allowance, Medical Examinations		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	66.70	-	-	-	-	66.70
<b><u>Sub-Pillar: Budgetary administration and human resources</u></b>		-	66.70	-	-	-	-	66.70
<b><u>Group of Mandates: Administration of the resources for integral development</u></b>		-	66.70	-	-	-	-	66.70
<b>Goal</b>								
<b>01</b>	Education and language allowance, Medical examinations, administered	-	66.70	-	-	-	-	66.70
		-	66.70	-	-	-	-	66.70

113K - Pension for Retired Executives and Health and Life Insurance for Retired Employees		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	3,706.60	-	-	-	-	3,706.60
<b><u>Sub-Pillar: Budgetary administration and human resources</u></b>		-	3,706.60	-	-	-	-	3,706.60
<b><u>Group of Mandates: Administration of human and material resources</u></b>		-	3,706.60	-	-	-	-	3,706.60
<b>Goal</b>								
<b>01</b>	Administrative management of pensions for retired executives and health and life insurance for retired employees	-	3,706.60	-	-	-	-	3,706.60
		-	3,706.60	-	-	-	-	3,706.60



113L - Human Resources Development		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	19.90	-	-	-	-	19.90
<b><u>Sub-Pillar: Budgetary administration and human resources</u></b>		-	19.90	-	-	-	-	19.90
<b><u>Group of Mandates: Administration of the resources for integral development</u></b>		-	19.90	-	-	-	-	19.90
<b>Goal</b>								
<b>01</b>	Retention incentive plan and career development plan, modernized	-	19.90	-	-	-	-	19.90
		-	19.90	-	-	-	-	19.90

113M - Contribution to the Staff Association		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	5.10	-	-	-	-	5.10
<b><u>Sub-Pillar: Financial administration</u></b>		-	5.10	-	-	-	-	5.10
<b><u>Group of Mandates: General financial administration</u></b>		-	5.10	-	-	-	-	5.10
<b>Goal</b>								
<b>01</b>	Administrative management of Contribution to the Staff Association	-	5.10	-	-	-	-	5.10
		-	5.10	-	-	-	-	5.10

113N - Contribution to AROAS		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	5.10	-	-	-	-	5.10
<b><u>Sub-Pillar: Financial administration</u></b>		-	5.10	-	-	-	-	5.10
<b><u>Group of Mandates: General financial administration</u></b>		-	5.10	-	-	-	-	5.10
<b>Goal</b>								
<b>01</b>	Administrative management of Contribution to AROAS	-	5.10	-	-	-	-	5.10
		-	5.10	-	-	-	-	5.10



113P - Repayment of Capital Fellowship Fund Loan		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	740.00	-	-	-	-	740.00
<b><u>Sub-Pillar: Financial administration</u></b>		-	740.00	-	-	-	-	740.00
<b><u>Group of Mandates: Administration of the Fellowships and Training Capital Fund</u></b>		-	740.00	-	-	-	-	740.00
<b>Goal</b>								
<b>01</b>	Repayment of Capital Fellowship Fund Loan	-	740.00	-	-	-	-	740.00
		-	740.00	-	-	-	-	740.00

1130 - Reserve Fund		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar: Administration</u></b>		-	-	-	-	-	-	-
<b><u>Sub-Pillar: Financial administration</u></b>		-	-	-	-	-	-	-
<b><u>Group of Mandates: General financial administration</u></b>		-	-	-	-	-	-	-
<b>Goal</b>								
<b>01</b>	Administrative management of Reserve Fund	-	-	-	-	-	-	-
		-	-	-	-	-	-	-



12 - CONFERENCES AND MEETINGS

123A - Department of Conferences and Meetings Management		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		67.33	-	-	-	-	-	67.33
<b>Sub-Pillar: Planning and follow-up</b>		67.33	-	-	-	-	-	67.33
<b>Group of Mandates: Annual Operative Planning</b>		67.33	-	-	-	-	-	67.33
<b>Goal</b>								
<b>14</b>	Annual operating plan of the Department of Conferences and Meetings, prepared	67.33	-	-	-	-	-	67.33
<b>Pillar: Support to Member States</b>		2,142.29	564.60	-	-	47.20	-	2,754.09
<b>Sub-Pillar: Support to political bodies</b>		1,438.33	564.60	-	-	34.33	-	2,037.26
<b>Group of Mandates: Support the meetings of the General Assembly</b>		491.27	111.10	-	-	12.87	-	615.24
<b>Goal</b>								
<b>02</b>	123B Conference services provided to the regular sessions of the General Assembly	219.85	111.10	-	-	4.29	-	335.24
<b>03</b>	Conference services provided to the special sessions of the General Assembly	219.85	-	-	-	4.29	-	224.14
<b>17</b>	Conferences of the General Assembly, Meetings of Consultation, and other meetings, electronically published (CD/DVD/USBs) and distributed	51.57	-	-	-	4.29	-	55.86
<b>Group of Mandates: Support to the meetings of the Permanent Council, its Commission and its Working Groups</b>		521.35	453.50	-	-	12.87	-	987.73
<b>Goal</b>								
<b>06</b>	Conference services provided to the Permanent Council and its subsidiary organs	219.85	-	-	-	4.29	-	224.14
<b>10</b>	Translation services, provided	146.26	-	-	-	4.29	-	150.55
<b>11</b>	Interpretation services, provided	22.73	-	-	-	-	-	22.73
<b>12</b>	Document copying and distribution services, provided	44.51	-	-	-	4.29	-	48.80
<b>15</b>	Administrative management of conference and meetings services and their financing	88.00	453.50	-	-	-	-	541.50
<b>Group of Mandates: Support to Consultative Meetings</b>		219.85	-	-	-	4.29	-	224.14
<b>Goal</b>								
<b>13</b>	Services provided to the Meetings of Consultation of Ministers (conference, interpretation, translation, and document copying and distribution services)	219.85	-	-	-	4.29	-	224.14
<b>Group of Mandates: Support meetings and activities of the CIDI</b>		205.86	-	-	-	4.29	-	210.15
<b>Goal</b>								





123A - Department of Conferences and Meetings Management		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
05	Conference services provided to CEPCIDI	205.86	-	-	-	4.29	-	210.15
<b>Sub-Pillar: Support to specialized organisms in the Member States</b>		703.96	-	-	-	12.87	-	716.83
<b>Group of Mandates: Support to ministerial meetings in general</b>		425.71	-	-	-	8.58	-	434.29
<b>Goal</b>								
04	Conference services provided to ministerial meetings and inter-American commissions	205.86	-	-	-	4.29	-	210.15
07	123C Conference services provided to OAS unprogrammed conferences and meetings (22I)	219.85	-	-	-	4.29	-	224.14
<b>Group of Mandates: Support to specialized meetings in general</b>		278.25	-	-	-	4.29	-	282.54
<b>Goal</b>								
08	Conference services provided to the meetings of specialized groups (e.g. CITEL, IACHR, CICTE, CIM, CIFTA)	219.85	-	-	-	4.29	-	224.14
09	Conference services provided to specialized events organized by the permanent missions and/or observer countries	58.40	-	-	-	-	-	58.40
<b>Pillar: Administration</b>		562.62	-	-	-	8.58	-	571.21
<b>Sub-Pillar: Budgetary administration and human resources</b>		424.06	-	-	-	8.58	-	432.64
<b>Group of Mandates: Training personnel in new management technologies</b>		424.06	-	-	-	8.58	-	432.64
<b>Goal</b>								
19	GS staff trained in the use of the IDMS and OASCAL systems	204.21	-	-	-	4.29	-	208.50
21	Staff members of the Department of Conferences and Meetings Management trained in new instruments and technologies for conferences and meetings	219.85	-	-	-	4.29	-	224.14
<b>Sub-Pillar: Financial administration</b>		66.80	-	-	-	-	-	66.80
<b>Group of Mandates: Administration of specific, voluntary, and other funds</b>		66.80	-	-	-	-	-	66.80
<b>Goal</b>								
16	Negotiations held with Member States and other users for the signing of agreements and MOUs for holding conferences, meetings, events, and for the contribution of the respective complementary resources to the Regular Fund	66.80	-	-	-	-	-	66.80
<b>Sub-Pillar: Information Management</b>		71.76	-	-	-	-	-	71.76
<b>Group of Mandates: Management of information</b>		71.76	-	-	-	-	-	71.76
<b>Goal</b>								
18	IDMS, OASCAL, and other databases, administered	23.26	-	-	-	-	-	23.26
20	Databases developed for modernizing the management of conferences and meetings	48.51	-	-	-	-	-	48.51



123A - Department of Conferences and Meetings Management		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Infrastructure</b>	220.76	-	-	-	4.32	-	225.07
	<b>Sub-Pillar: Equipment</b>	220.76	-	-	-	4.32	-	225.07
	<b>Group of Mandates: Equipment</b>	220.76	-	-	-	4.32	-	225.07
<b>Goal</b>								
<b>01</b>	IT equipment, modernized and replaced; copiers, interpreting and digitization services provided to OAS conferences and meetings	220.76	-	-	-	4.32	-	225.07
		2,993.00	564.60	-	-	60.10	-	3,617.70

123B - General Assembly		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Support to Member States</b>	-	167.30	-	-	-	-	167.30
	<b>Sub-Pillar: Support to political bodies</b>	-	167.30	-	-	-	-	167.30
	<b>Group of Mandates: Support the meetings of the General Assembly</b>	-	167.30	-	-	-	-	167.30
<b>Goal</b>								
<b>01</b>	Administrative management of General Assembly	-	167.30	-	-	-	-	167.30
		-	167.30	-	-	-	-	167.30

123D - Meetings of the Permanent Council		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b>Pillar: Support to Member States</b>	-	175.00	-	-	-	-	175.00
	<b>Sub-Pillar: Support to political bodies</b>	-	175.00	-	-	-	-	175.00
	<b>Group of Mandates: Support to the meetings of the Permanent Council, its Commission and its Working Groups</b>	-	175.00	-	-	-	-	175.00
<b>Goal</b>								
<b>01</b>	Administrative management of Meetings of the Permanent Council	-	175.00	-	-	-	-	175.00
		-	175.00	-	-	-	-	175.00



123E - Meetings of the Preparatory Committee		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Support to Member States</b>		-	75.00	-	-	-	-	75.00
<b>Sub-Pillar: Support to political bodies</b>		-	75.00	-	-	-	-	75.00
<b>Group of Mandates: Support the meetings of the General Assembly</b>		-	75.00	-	-	-	-	75.00
<b>Goal</b>								
<b>01</b>	Administrative management of Meetings of the Preparatory Committee	-	75.00	-	-	-	-	75.00
		-	75.00	-	-	-	-	75.00

123F - Meetings of the General Committee		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Support to Member States</b>		-	75.00	-	-	-	-	75.00
<b>Sub-Pillar: Support to political bodies</b>		-	75.00	-	-	-	-	75.00
<b>Group of Mandates: Support the meetings of the General Assembly</b>		-	75.00	-	-	-	-	75.00
<b>Goal</b>								
<b>01</b>	Administrative management of Meetings of the General Committee	-	75.00	-	-	-	-	75.00
		-	75.00	-	-	-	-	75.00

123G - Meetings of CAJP		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Support to Member States</b>		-	150.00	-	-	-	-	150.00
<b>Sub-Pillar: Support to political bodies</b>		-	150.00	-	-	-	-	150.00
<b>Group of Mandates: Support to the meetings of the Permanent Council, its Commission and its Working Groups</b>		-	150.00	-	-	-	-	150.00
<b>Goal</b>								
<b>01</b>	Administrative management of Meetings of CAJP	-	150.00	-	-	-	-	150.00
		-	150.00	-	-	-	-	150.00



123H - Meetings of CSH		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Support to Member States</b>		-	150.00	-	-	-	-	150.00
<b>Sub-Pillar: Support to political bodies</b>		-	150.00	-	-	-	-	150.00
<b>Group of Mandates: Support policies and meetings on hemispheric security</b>		-	150.00	-	-	-	-	150.00
<b>Goal</b>								
<b>01</b>	Administrative management of Meetings of CSH	-	150.00	-	-	-	-	150.00
		-	150.00	-	-	-	-	150.00

123I - Meetings of CAAP		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Support to Member States</b>		-	120.00	-	-	-	-	120.00
<b>Sub-Pillar: Support to political bodies</b>		-	120.00	-	-	-	-	120.00
<b>Group of Mandates: Support to the meetings of the Permanent Council, its Commission and its Working Groups</b>		-	120.00	-	-	-	-	120.00
<b>Goal</b>								
<b>01</b>	Administrative management of Meetings of CAAP	-	120.00	-	-	-	-	120.00
		-	120.00	-	-	-	-	120.00

123L - Meetings of CISC		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Support to Member States</b>		-	75.00	-	-	-	-	75.00
<b>Sub-Pillar: Support to political bodies</b>		-	75.00	-	-	-	-	75.00
<b>Group of Mandates: Support to the Summits process</b>		-	75.00	-	-	-	-	75.00
<b>Goal</b>								
<b>01</b>	Administrative management of Meetings of CISC	-	75.00	-	-	-	-	75.00
		-	75.00	-	-	-	-	75.00



123K - Special General Assemblies		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b><u>Pillar:</u> Support to Member States</b>		-	50.00	-	-	-	-	50.00
<b><u>Sub-Pillar:</u> Support to political bodies</b>		-	50.00	-	-	-	-	50.00
<b><u>Group of Mandates:</u> Support the meetings of the General Assembly</b>		-	50.00	-	-	-	-	50.00
<b>Goal</b>								
<b>01</b>	Administrative management of Special General Assemblies	-	50.00	-	-	-	-	50.00
		-	50.00	-	-	-	-	50.00



13 - OFFICES AND UNITS IN THE MEMBER STATES

134A - Coordinating Office for the Offices and Units of the General Secretariat in the Member States		Regular Fund		I.C.R.		Other Funds		Total	
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.		
		<b>Pillar: Democracy and Governance</b>		736.77	-	15.37	-	-	752.14
		<b>Sub-Pillar: Institutional strengthening</b>		268.59	-	-	-	-	268.59
		<b>Group of Mandates: Technical cooperation on institutional strengthening in general</b>		268.59	-	-	-	-	268.59
<b>Goal</b>									
14	OSGEM technical support services for the Promotion of Democracy	142.75	-	-	-	-	-	-	142.75
18	OSGEM technical support services for International Legal Cooperation	125.84	-	-	-	-	-	-	125.84
		<b>Sub-Pillar: Support to electoral processes</b>		142.75	-	-	-	-	142.75
		<b>Group of Mandates: Functions of the electoral observation missions</b>		142.75	-	-	-	-	142.75
<b>Goal</b>									
13	OSGEM support services for OAS electoral observation missions in the Member States	142.75	-	-	-	-	-	-	142.75
		<b>Sub-Pillar: Support to democratic sustainability</b>		325.43	-	15.37	-	-	340.80
		<b>Group of Mandates: Assistance for the strengthening and preservation of democratic institutions</b>		325.43	-	15.37	-	-	340.80
<b>Goal</b>									
19	OSGEM logistical and administrative support services for the Promotion of Democracy	325.43	-	15.37	-	-	-	-	340.80
		<b>Pillar: Human Rights</b>		468.76	-	15.41	-	-	484.17
		<b>Sub-Pillar: Support for policies of promotion and protection</b>		468.76	-	15.41	-	-	484.17
		<b>Group of Mandates: Follow-up on the situation of human rights in the member states</b>		326.01	-	15.41	-	-	341.42
<b>Goal</b>									
20	OSGEM logistical and administrative support services for the Defense of Human Rights	326.01	-	15.41	-	-	-	-	341.42
		<b>Group of Mandates: Support to projects promoting human rights</b>		142.75	-	-	-	-	142.75
<b>Goal</b>									
15	OSGEM technical support services for the Defense of Human Rights	142.75	-	-	-	-	-	-	142.75
		<b>Pillar: Integral Development</b>		801.77	-	30.81	-	-	832.58
		<b>Sub-Pillar: Social Development</b>		468.76	-	15.41	-	-	484.17
		<b>Group of Mandates: Support the strengthening of social development institutions</b>		468.76	-	15.41	-	-	484.17



134A - Coordinating Office for the Offices and Units of the General Secretariat in the Member States		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Goal</b>								
17	OSGEM technical support services for fostering integral development and prosperity	142.75	-	-	-	-	-	142.75
22	OSGEM logistical and administrative support services for fostering integral development and prosperity	326.01	-	15.41	-	-	-	341.42
<b>Sub-Pillar: Human Development</b>		333.01	-	15.41	-	-	-	348.41
<b>Group of Mandates: Education of human capital</b>		333.01	-	15.41	-	-	-	348.41
<b>Goal</b>								
27	OSGEM logistical, technical and administrative support in the processes of sending out the call for scholarship candidates and selecting them	333.01	-	15.41	-	-	-	348.41
<b>Pillar: Multidimensional Security</b>		468.76	-	15.41	-	-	-	484.17
<b>Sub-Pillar: Public Security</b>		468.76	-	15.41	-	-	-	484.17
<b>Group of Mandates: Technical assistance in matters of public security</b>		468.76	-	15.41	-	-	-	484.17
<b>Goal</b>								
16	OSGEM technical support services for the Multidimensional Approach to Security	142.75	-	-	-	-	-	142.75
21	OSGEM logistical and administrative support services for the Multidimensional Approach to Security	326.01	-	15.41	-	-	-	341.42
<b>Pillar: Policy Direction</b>		2,583.43	885.90	30.81	150.00	-	313.25	3,963.39
<b>Sub-Pillar: Policy direction and management</b>		628.92	44.80	-	150.00	-	-	823.72
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		377.25	44.80	-	150.00	-	-	572.05
<b>Goal</b>								
01	Assistance to the ASG on matters related to the operations of the SG Offices in Member States	125.57	-	-	-	-	-	125.57
02	Coordination between the OSGEMs and the GS areas	125.84	44.80	-	150.00	-	-	320.64
08	Formulation and implementation of management recommendations	125.84	-	-	-	-	-	125.84
<b>Group of Mandates: Support for fundraising</b>		251.68	-	-	-	-	-	251.68
<b>Goal</b>								
09	Identification, consolidation, and validation of resources from different sources for the operations of the OSGEMs	125.84	-	-	-	-	-	125.84
25	Management of fundraising for operations of the OSGEMs	125.84	-	-	-	-	-	125.84
<b>Sub-Pillar: Planning and follow-up</b>		537.18	-	-	-	-	-	537.18



134A - Coordinating Office for the Offices and Units of the General Secretariat in the Member States		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Group of Mandates: Annual Operative Planning</b>		411.34	-	-	-	-	-	411.34
<b>Goal</b>								
<b>03</b>	Consolidation and validation of annual work plans	125.84	-	-	-	-	-	125.84
<b>10</b>	Preparation and presentation of annual work plans	142.75	-	-	-	-	-	142.75
<b>11</b>	Preparation and presentation of quarterly reports on the execution of the Work Plan	142.75	-	-	-	-	-	142.75
<b>Group of Mandates: Evaluation of programs and projects</b>		125.84	-	-	-	-	-	125.84
<b>Goal</b>								
<b>04</b>	Evaluation and Follow-up of the OSGEMs activities	125.84	-	-	-	-	-	125.84
<b>Sub-Pillar: Public Relations</b>		594.60	-	15.41	-	-	-	610.01
<b>Group of Mandates: Strategic alliances with governments, institutions and businesses</b>		125.84	-	-	-	-	-	125.84
<b>Goal</b>								
<b>26</b>	Interaction with public and private entities in the Member States in order to consolidate partnerships	125.84	-	-	-	-	-	125.84
<b>Group of Mandates: Dissemination of OAS activities</b>		468.76	-	15.41	-	-	-	484.17
<b>Goal</b>								
<b>24</b>	Management of the promotion of the Organization in the Member States	468.76	-	15.41	-	-	-	484.17
<b>Sub-Pillar: Representation in the member States</b>		822.73	841.10	15.41	-	-	313.25	1,992.48
<b>Group of Mandates: Representation in the member States</b>		822.73	841.10	15.41	-	-	313.25	1,992.48
<b>Goal</b>								
<b>12</b>	Preparation and presentation of monthly reports on the political and social situation in the Member States	142.75	-	-	-	-	-	142.75
<b>23</b>	OSGEM logistical and administrative support services for International Legal Cooperation	326.01	-	15.41	-	-	-	341.42
<b>28</b>	Representation of the GS and AGS before the governments of the Member States	102.29	-	-	-	-	-	102.29
<b>29</b>	Representation of the different GS authorities before the governments of the Member States	125.84	-	-	-	-	-	125.84
<b>30</b>	Operation of the national offices	125.84	841.10	-	-	-	313.25	1,280.19
<b>Pillar: Administration</b>		377.52	-	-	-	-	-	377.52
<b>Sub-Pillar: Budgetary administration and human resources</b>		377.52	-	-	-	-	-	377.52
<b>Group of Mandates: Administration of the organizational structure</b>		125.84	-	-	-	-	-	125.84
<b>Goal</b>								
<b>07</b>	Restructuring - Organization of the Human Resources area in the OSGEMs	125.84	-	-	-	-	-	125.84





134A - Coordinating Office for the Offices and Units of the General Secretariat in the Member States		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Group of Mandates: Administration of human and material resources</b>		125.84	-	-	-	-	-	125.84
<b>Goal</b>								
<b>05</b>	Administrative and budgetary supervision of the OSGEMs activities and formulation of management recommendations	125.84	-	-	-	-	-	125.84
<b>Group of Mandates: Training personnel in new management technologies</b>		125.84	-	-	-	-	-	125.84
<b>Goal</b>								
<b>06</b>	Training for the OSGEMs staff	125.84	-	-	-	-	-	125.84
		5,437.00	885.90	107.80	150.00	-	313.25	6,893.96



14 - COMPLIANCE OVERSIGHT MANAGEMENT BODIES

143A - OAS Administrative Tribunal (TRIBAD)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
<b>Pillar: Policy Direction</b>		135.20	-	-	45.00	-	-	180.20
<b>Sub-Pillar: Policy direction and management</b>		30.06	-	-	31.75	-	-	61.81
<b>Group of Mandates: General functions related to institutional representation and coordination</b>		30.06	-	-	31.75	-	-	61.81
<b>Goal</b>								
<b>02</b>	Handling of the complaints filed by officials of the GS/OAS or of the IICA	15.03	-	-	-	-	-	15.03
<b>08</b>	Administrative management of the TRIBAD, including request for specific funds; coordination of travels; hiring of professional support, conference, translation or printing services; purchase of office supplies	15.02	-	-	31.75	-	-	46.77
<b>Sub-Pillar: Legal assistance</b>		60.08	-	-	13.25	-	-	73.33
<b>Group of Mandates: Representation in controversies</b>		60.08	-	-	13.25	-	-	73.33
<b>Goal</b>								
<b>03</b>	Drafting of working documents, including legal opinions, summaries of cases, compilation of jurisprudence and/or research on different topics, as required by the judges of the TRIBAD	15.02	-	-	-	-	-	15.02
<b>04</b>	Organization of the TRIBAD annual period of sessions	15.02	-	-	13.25	-	-	28.27
<b>05</b>	Drafting of the TRIBAD Annual Report and submission of it to the General Committee	15.02	-	-	-	-	-	15.02
<b>06</b>	Provision of guidance to the OAS political bodies and the GS on the work of the TRIBAD, including meetings and/or supply of information concerning cases, applicable procedures, terms of office of the judges, vacancies per year, and eligibility requirements for judges, among other things	15.02	-	-	-	-	-	15.02
<b>Sub-Pillar: Public Relations</b>		45.06	-	-	-	-	-	45.06
<b>Group of Mandates: Cooperation with other international organisms</b>		15.02	-	-	-	-	-	15.02
<b>Goal</b>								
<b>10</b>	Maintenance of cooperation relations with tribunals and offices of other international organizations	15.02	-	-	-	-	-	15.02
<b>Group of Mandates: Dissemination of OAS activities</b>		30.04	-	-	-	-	-	30.04
<b>Goal</b>								
<b>07</b>	Database maintenance and update with general information on the TRIBAD (judges/resolutions/judgments/experts/sessions/legal frameworks/publications/thematic reports)	15.02	-	-	-	-	-	15.02



143A - OAS Administrative Tribunal (TRIBAD)		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
09	Maintenance and update of the TRIBAD website	15.02	-	-	-	-	-	15.02
		135.20	-	-	45.00	-	-	180.20

143B - Office of the Inspector General		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
		<b>Pillar: Policy Direction</b>		-	-	-	-	171.14
		<b>Sub-Pillar: Planning and follow-up</b>		-	-	-	-	171.14
		<b>Group of Mandates: Strategic Planning</b>		-	-	-	-	171.14
<b>Goal</b>								
07	New strategic plan of the OIG, defined; manuals and procedures, updated; and audit work papers, standardized; Annual Operating Plan, prepared	156.14	15.00	-	-	-	-	171.14
		<b>Pillar: Administration</b>		-	80.00	-	-	1,079.56
		<b>Sub-Pillar: Audits</b>		-	80.00	-	-	1,079.56
		<b>Group of Mandates: Internal Auditing</b>		-	80.00	-	-	1,079.56
<b>Goal</b>								
01	Audit of operations, processes, and specific areas/departments carried out at the headquarters, and audits of the OSGEMs	156.14	163.50	-	80.00	-	-	399.64
02	Audits and investigations conducted pursuant to the requests of the Member States and the Secretary General, and the recommendations of the Board of External Auditors, and/or complaints on the hotline	156.14	20.50	-	-	-	-	176.64
04	Administrative management of audits, including follow-up on pending recommendations of auditors' reports and other administrative tasks. OIG staff trained and updated in audit issues to complete educational requirements as specified by the Institute of Internal Auditors	156.14	191.00	-	-	-	-	347.14
08	Participation as observer in meetings of the Member States and of the GS/OAS on internal control matters, including operational procedures	156.14	-	-	-	-	-	156.14
		780.70	390.00	-	80.00	-	-	1,250.70



143C - Board of External Auditors		Regular Fund		I.C.R.		Other Funds		Total
		H.R.	M.R.	H.R.	M.R.	H.R.	M.R.	
	<b><u>Pillar: Administration</u></b>	-	340.60	-	81.40	-	-	422.00
	<b><u>Sub-Pillar: Audits</u></b>	-	340.60	-	81.40	-	-	422.00
	<b><u>Group of Mandates: External auditing</u></b>	-	340.60	-	81.40	-	-	422.00
<b>Goal</b>								
<b>01</b>	Administrative management of the Board of External Auditors	-	340.60	-	81.40	-	-	422.00
		-	340.60	-	81.40	-	-	422.00

## Distribution of functions among positions within the organizational unit

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## 01 - SECRETARY GENERAL

13A - Office of the Secretary General		Human Resources									
Goal		SG	D02	P05	P04	P04	G07	G07	G03	G01	G01
Source of Funding		RF	RF	RF	RF	RF	RF	RF	RF	RF	RF
1	Political leadership of the General Secretariat	273.50	236.20	195.80	167.60	167.60	122.20	122.20	58.40	39.10	39.10

13B - Summits Secretariat		Human Resources				
Goal		P03	P02	G06	CPR4	CPR4
Source of Funding		RF	OF	OF	OF	OF
1	Coordination of social partners activities and dissemination of recommendations to the OAS Member States and the General Secretariat regarding the summits process					20.04
2	Technical support to the SIRG meetings, provided	16.90				
3	Coordination of the Joint Summit Working Group	16.90				
4	Coordination of follow-up actions on mandates resulting from Summit meetings	16.90			20.04	
5	Assistance and technical support given to the Summit host country	16.90				
6	Management of documents to preserve the institutional memory of the Summits	16.90		31.87		
7	Websites: Summits, SIRG, SISCA, JSWG, Social Partners, States, managed		35.94			
8	Administrative management of the Summits Secretariat	16.90		31.86		
9	Administration of the Summits Virtual Community platform					20.03
10	Development and implementation of a communication strategy for the Summits process activities and initiatives		35.93			
11	Strengthening of links between the Ministerial Meetings and the Summits process	16.90			20.03	
12	Development and strengthening of inter-departmental cooperation for the Summits process	16.90	35.93	31.86	20.03	20.03

13C - Office of Protocol		Human Resources			
Goal		P05	P03	G04	CPR1
Source of Funding		RF	RF	RF	OF
1	Protocol services rendered to the GS, Member States, and political organs	24.48	22.51	28.17	7.99
2	Accreditations of representatives, the Secretary General, and the Assistant Secretary General, and follow-up	24.48	22.54		
3	Events organized for the GS and the diplomatic community	24.48	22.54	28.16	8.00
4	Support given to the General Assembly preparations	24.48	22.54	28.16	8.00
5	Administrative management of the Office	24.48			
6	Annual operating plan, prepared	24.48	22.54		8.00
7	Diplomatic security services, coordinated	24.48	22.54		8.00
8	Funds raised from the rent of rooms and other facilities for cultural and social events	24.48			8.00

13D - Department of Legal Services								
Goal		Human Resources						
		P05	P05	P05	P03	P03	P03	G06
Source of Funding		RF	RF	RF	RF	RF	RF	RF
1	Legal advisory services rendered to the GS dependencies, specialized organizations, political organs and other entities associated with OAS (in person, in writing and by telephone)	27.92	27.92	39.16	27.04	33.80	27.04	
2	Agreements and contracts prepared, reviewed and/or negotiated	27.98	27.98	39.16	27.04	33.80	27.04	
3	Representation in (judicial and extrajudicial) disputes, including negotiation of conciliatory agreements and special investigations	27.98	27.98	39.16	27.04		27.04	
4	Administrative management of the Department	27.98	27.98	39.16	27.04	33.80	27.04	95.60
5	Annual operating plan, prepared	27.98	27.98					
6	GS legal system database, maintained and updated	27.98	27.98					
7	Comprehensive review of regulatory provisions	27.98	27.98	39.16	27.04	33.80	27.04	

13E - OSG Administrative Management Support Section				
Goal		Human Resources		
		P02	G06	G06
Source of Funding		RF	RF	RF
1	Administrative and financial support given to the Office of the SG	107.80	95.60	95.60

## 02 - ASSISTANT SECRETARY GENERAL

23A - Office of the Assistant Secretary General												
Goal		Human Resources										
		ASG	D01	P05	P05	P04	P03	P02	P02	G07	G06	G04
Source of Funding		RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF
1	Secretariat services provided to the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs	22.27	23.17								47.80	
2	Presidency services provided to the Inter-American Committee for Emergency Situations, including natural disasters	22.24										
3	Working groups for OAS activities and projects, coordinated	22.24	23.15	48.95	65.28	41.90	45.08	35.94	35.94	61.10	47.80	84.50
4	Presidency services provided to the committees of the General Secretariat for procuring human and financial resources	22.24	23.15									
5	Political leadership of the Office of the Assistant Secretary General, exercised	22.24	23.15	48.95		41.90						
6	Cultural services (Columbus Memorial Library), coordinated	22.24	23.15									
7	Annual operating plan, prepared	22.24	23.15									
8	Institutional relations with international and regional organizations and those of the inter-American system, coordinated	22.24	23.15	48.95	65.26	41.90	45.06	35.93	35.93			
9	Office for the Coordination of Haiti Reconstruction, established	22.24	23.15	48.95	65.26		45.06	35.93	35.93	61.10		
10	Management of fundraising to promote activities undertaken by the Executive Office of the Assistant Secretary General	22.24	23.15									
11	Prepare a proposal on how to organize and increase external fundraising for the activities of the Organization	22.24				41.90						

23B - Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs											
Goal		Human Resources									
		P03	P03	P03	P03	P03	P03	P03	P02	G05	G04
Source of Funding		RF	RF	RF	RF	RF	RF	RF	RF	RF	RF
1	Administrative and substantive support coordinated for holding the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs	67.60	33.80	33.80	67.60	33.80	33.80	33.80	35.94		42.25
2	Technical assistance services provided to the authorities of the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs		33.80	33.80		33.80	33.80	33.80	35.93	85.30	42.25
3	New technologies developed for improving the operational efficiency of the General Assembly, the Permanent Council, and subsidiary organs	67.60	33.80	33.80	67.60	33.80	33.80	33.80	35.93		
4	Annual operating plan, prepared		33.80	33.80		33.80	33.80	33.80			

23C - Columbus Memorial Library							
Goal		Human Resources					
		P05	P03	P03	G06	G06	G05
Source of Funding		RF	RF	RF	RF	RF	RF
1	Bibliographical material procured, catalogued, classified and exchanged	8.01		16.90		11.95	42.65
2	Bibliographical and audiovisual material, preserved	8.16	12.30	16.90	23.90		
3	Donations for the Columbus Memorial Library, managed	8.16					
4	Library reference consulting services provided to the general public	8.16	12.29	16.90	23.90		
5	Conferences and workshops offered in the Library to students of different educational levels and to the general public	8.16	12.29				
6	Guided visits for groups of students and specialists at the Columbus Memorial Library, organized	8.16	12.29				
7	Cooperation with local and international libraries, established	8.16					
8	Management of exhibitions at the Columbus Memorial Library	8.16	12.29		23.90	11.95	42.65
9	Reference indexes in Spanish and English for locating resolutions of the Permanent Council and OAS technical publications, prepared	8.16		16.90			
10	Administration of the Hipólito Unanue Fund	8.16				11.95	
11	Administrative management of the Columbus Memorial Library	8.16				11.95	
12	Columbus Memorial Library website, maintained and updated	8.16	12.29			11.95	
13	Databases for public and private electronic networks of the Columbus Memorial Library, administered in coordination with the DOITS	8.16	12.29				
14	Services of administration of files and semi-active files of the Organization, rendered	8.16					
15	Official documents of the Columbus Memorial Library, administered and preserved	8.16		16.90		11.95	
16	Reference consulting services rendered for the GS, missions, and the diplomatic community	8.16	12.29	16.90	23.90		
17	Historic publications, microfilms, and photographs sold under the Hipólito Unanue program	8.16		16.90		11.95	
18	Management of fundraising to promote the activities of the Columbus Memorial Library	8.16					
19	Support given to the Department of Legal Services on permission to use the intellectual property of the OAS	8.16	12.29				
20	Annual operating plan, prepared	8.16					
21	Strategic partnerships to digitize some of the collections of the Columbus Memorial Library, established	8.16					
22	Intellectual memory of the Organization, preserved	8.16	12.29	16.90			
23	Coordination with the Group of Friends of the Columbus Memorial Library to promote the activities of the Library, achieved	8.16				11.95	
24	Continuation of the project "The World Digital Library" with the Library of Congress and UNESCO (Digitization of materials and preparation of metadata)	8.16	12.29				

23D - ASG Administrative Management Support Section			
Goal		Human Resources	
		P03	G06
Source of Funding		RF	RF
1	Administrative and financial support given to the ASG	135.20	95.60

**03 - AUTONOMOUS AND DECENTRALIZED ENTITIES**

**33B - Inter-American Commission on Human Rights (CIDH)**

Goal		Human Resources										
		D02	P05	P01 ICR	P05	P05	P05	P04	P04	P04	P04	P03
Source of Funding		RF	RF	ICR	RF	OF	RF	RF	RF	RF	RF	RF
1	Promoting universal ratification of the ACHR and other human rights treaties	3.66	3.92		9.79	16.39	16.39	8.04	8.38	9.92	12.03	
2	Holding three Plenary Sessions annually	4.23	3.92	19.00	9.79	16.31	16.31	7.98	8.38	9.85	11.97	22.51
3	Providing advisory services to the Member States in relation to GA Human Rights Resolutions (art. 106 OAS Charter)	4.23	3.92						8.38			
4	Implementing a programme of meetings with Member States to inform in detail about the Individual Petition System	4.23	3.92		9.79	16.31	16.31	7.98	8.38	9.85	11.97	22.54
5	Providing advisory services to other organs and areas of the Organization	4.23	3.92	19.00	9.79	16.31	16.31	7.98	8.38	9.85	11.97	
6	Updating the IACHR's Strategic Plan Annually (including permanent presence of Commissioners)	4.23	3.92		9.79	16.31	16.31	7.98	8.38	9.85	11.97	22.54
7	Presenting the IACHR Annual Report before CAJP, PC and GA	4.23	3.92	19.00	9.79	16.31	16.31	7.98	8.38	9.85	11.97	22.54
8	Carrying out activities of coordination with the Inter-American Court of Human Rights	4.23	3.92									
9	Carrying out activities of coordination with other sub-regional, regional and global human rights treaty bodies and tribunals	4.23	3.92									
10	Holding two annual meetings with Civil Society	4.23	3.92		9.79			7.98	8.38	9.85	11.97	
11	Responding to 100% of requests for general information	4.23	3.92	19.00	9.79	16.31	16.31	7.98	8.38	9.85	11.97	22.54
12	Developing and publishing two digests and manuals on IACHR's procedures (friendly settlement and precautionary measures)	4.23	3.92					7.98			11.97	
13	Providing IASHR users access to the IACHR's historial archives system		3.92		9.79							
14	Managing and updating the IACHR's website	4.23	3.92		9.79							
15	Disseminating information on IACHR activities through the press	4.23	3.92		9.79			7.98				
16	Development and implementation of Media Campaigns	4.23										
17	Managing the Petitions and Cases Management System (PCMS)	4.23										
18	Managing the Document Management System (DMS)	4.23							8.38			
19	Implementating and subsequently managing the User Portal (PPP)	4.23							8.38			
20	Designing and implementing a new search engine for the Individual Petition System	4.23							8.38			
21	Development of Business Intelligence Tool (BIT)	4.23							8.38			
22	Reducing backlog in initial stage in 20% annually	4.23	3.92						8.38			
23	Evaluating 1200 petitions (equal to 60% of annual intake)	4.23	3.92						8.38			
24	Reducing backlog in admissibility by 20% annually	4.23	3.92		9.79			7.98		9.85		
25	Deciding admissibility of 90 petitions transmitted to State (equal to 53% of annual intake)	4.23	3.92		9.79			7.98		9.85		
26	Reducing backlog in merits by 20% annually	4.23	3.92		9.79			7.98		9.85		
27	Deciding merits of 30 petitions transmitted to State (equal to 38% of annual intake)	4.23	3.92		9.79			7.98		9.85		
28	Promoting friendly settlements	4.23	3.92					7.98				
29	Preparing 100% of required case archive reports (art. 42 of Rules)	4.23	3.92									
30	Presenting cases, provisional measures and advisory opinions before the IACourtHR	4.23	3.92		9.79	16.31		7.98	8.38	9.85	11.97	
31	Participating in matters before the IACourtHR (art. 57 ACHR)	4.23	3.92									
32	Evaluating 100% of requests for precautionary measures	4.23	3.92								11.97	
33	Reviewing 500 matters	4.23	3.92									
34	Responding to 100% requests for urgent protection (art. 14 Convention Forced Disappearance)	4.23	3.92									
35	Following up on IACHR's recommendations in individual cases and measures	4.23	3.92		9.79	16.31		7.98	8.38	9.85		390



**33B - Inter-American Commission on Human Rights (CIDH)**

Goal		Human Resources										
		D02	P05	P01 ICR	P05	P05	P05	P04	P04	P04	P04	P03
Source of Funding		RF	RF	ICR	RF	OF	RF	RF	RF	RF	RF	RF
36	Implementing the Plan of Action of the Rapporteurship of Indigenous Peoples'	4.23	3.92								9.85	
37	Implementing the Plan of Action of the Rapporteurship on the Rights of Women	4.23	3.92									
38	Implementing the Plan of Action of the Rapporteurship on the Rights of Migratory Workers and their Families'	4.23	3.92		9.79							
39	Implementing the Plan of Action of the Rapporteurship on the Rights of Children	4.23	3.92									
40	Implementing the Plan of Action of the Rapporteurship of Persons Deprived of Liberty	4.23	3.92					7.98				
41	Implementing the Plan of Action of the Rapporteurship on the Rights of Afrodescendants and Against Racial Discrimination	4.23	3.92									
42	Implementing the Plan of Action of the Rapporteurship of Human Rights Defenders	4.23	3.92								11.97	
43	Implementing the Plan of Action on the Rights of Lesbians, Gays and Trans, Bisexual and Intersex Persons	4.23	3.92						8.38			
44	Implementing the Plan of Action on Economic, Social and Cultural Rights	4.23	3.92									
45	Implementing the Plan of Action on Persons Living with Disabilities	4.23	3.92									
46	Implementing the Plan of Action of the Special Rapporteurship on Freedom of Expression	4.23	3.92			16.31						
47	Implementation of Plan of Action of Emerging Thematic Areas	4.23	3.92									
48	Executing country monitoring activities (hearings, visits by Rapporteurs, in loco visits)	4.23	3.92		9.79	16.31		7.98	8.38	9.85	11.97	
49	Reporting on the human rights situation in the hemisphere (Chapter 4.A of the Annual Report)	4.23	3.92		9.79	16.31		7.98	8.38	9.85	11.97	
50	Issuing country Reports (resulting from in loco visits, and from Chapter 4.B of the Annual Report; based on historical averages)	4.23	3.92									
51	Following up on IACHR's recommendations in country reports	4.23	3.92									
52	Following up on IACHR's recommendations in thematic reports	4.23	3.92									
53	Administrative management of the IACHR	4.23		19.00			16.31					22.54
54	Operational planning for the IACHR	4.23	3.92				16.31	7.98				
55	Fundraising to support the activities of the IACHR	4.23	3.92				16.31					
56	Publication and dissemination of the ISHR basic documents and the IACHR's Reports and Resolutions	4.23	3.92				16.31					
57	Administration of the selection process of IACHR's Personnel, Fellows and Interns	4.23	3.92				16.31					

**03 - AUTONOMOUS AND DECENTRALIZED ENTITIES**

**33B - Inter-American Commission on Human Rights (CIDH)**

Goal		P03	P03	P03	P03	P03	P03	P03	P03	P03	P02	
		RF	RF	RF	OF	RF	RF	RF	OF	OF	RF	OF
1	Promoting universal ratification of the ACHR and other human rights treaties	10.44	10.44	6.76	10.44	9.71	15.03	2.89	12.30		19.28	15.37
2	Holding three Plenary Sessions annually	10.40	10.40	6.76	10.40	9.65	15.02	3.15	12.29	27.04	19.32	15.40
3	Providing advisory services to the Member States in relation to GA Human Rights Resolutions (art. 106 OAS Charter)											
4	Implementing a programme of meetings with Member States to inform in detail about the Individual Petition System	10.40	10.40	6.76	10.40	9.65	15.02	3.15	12.29		19.32	
5	Providing advisory services to other organs and areas of the Organization	10.40	10.40	6.76	10.40	9.65	15.02		12.29	27.04		
6	Updating the IACHR's Strategic Plan Annually (including permanent presence of Commissioners)	10.40	10.40	6.76	10.40	9.65	15.02	3.15	12.29		19.32	
7	Presenting the IACHR Annual Report before CAJP, PC and GA	10.40	10.40	6.76	10.40	9.65	15.02	3.15	12.29	27.04	19.32	15.40
8	Carrying out activities of coordination with the Inter-American Court of Human Rights											
9	Carrying out activities of coordination with other sub-regional, regional and global human rights treaty bodies and tribunals											
10	Holding two annual meetings with Civil Society	10.40		6.76	10.40				12.29			
11	Responding to 100% of requests for general information	10.40		6.76	10.40	9.65	15.02	3.15	12.29	27.04	19.32	15.40
12	Developing and publishing two digests and manuals on IACHR's procedures (friendly settlement and precautionary measures)											
13	Providing IASHR users access to the IACHR's historial archives system											
14	Managing and updating the IACHR's website							3.15				
15	Disseminating information on IACHR activities through the press			6.76				3.15				
16	Development and implementation of Media Campaigns							3.15				
17	Managing the Petitions and Cases Management System (PCMS)											
18	Managing the Document Management System (DMS)							3.15				
19	Implementating and subsequently managing the User Portal (PPP)							3.15				
20	Designing and implementing a new search engine for the Individual Petition System							3.15				
21	Development of Business Intelligence Tool (BIT)							3.15				
22	Reducing backlog in initial stage in 20% annually							3.15				
23	Evaluating 1200 petitions (equal to 60% of annual intake)							3.15				
24	Reducing backlog in admissibility by 20% annually		10.40	6.76		9.65		3.15				
25	Deciding admissibility of 90 petitions transmitted to State (equal to 53% of annual intake)		10.40	6.76		9.65		3.15				
26	Reducing backlog in merits by 20% annually		10.40	6.76		9.65		3.15				
27	Deciding merits of 30 petitions transmitted to State (equal to 38% of annual intake)		10.40	6.76		9.65		3.15				
28	Promoting friendly settlements							3.15				
29	Preparing 100% of required case archive reports (art. 42 of Rules)							3.15				
30	Presenting cases, provisional measures and advisory opinions before the IACourtHR	10.40	10.40	6.76	10.40			3.15	12.29			
31	Participating in matters before the IACourtHR (art. 57 ACHR)							3.15				
32	Evaluating 100% of requests for precautionary measures							3.15				15.40
33	Reviewing 500 matters							3.15				
34	Responding to 100% requests for urgent protection (art. 14 Convention Forced Disappearance)							3.15				15.40
35	Following up on IACHR's recommendations in individual cases and measures	10.40	10.40	6.76	10.40			3.15	12.29			

**33B - Inter-American Commission on Human Rights (CIDH)**

Goal		P03	P03	P03	P03	P03	P03	P03	P03	P03	P03	P02
		RF	RF	RF	OF	RF	RF	RF	OF	OF	RF	OF
Source of Funding												
36	Implementing the Plan of Action of the Rapporteurship of Indigenous Peoples'									3.15		
37	Implementing the Plan of Action of the Rapporteurship on the Rights of Women						9.65			3.15		
38	Implementing the Plan of Action of the Rapporteurship on the Rights of Migratory Workers and their Families'									3.15		
39	Implementing the Plan of Action of the Rapporteurship on the Rights of Children	10.40								3.15		
40	Implementing the Plan of Action of the Rapporteurship of Persons Deprived of Liberty									3.15		
41	Implementing the Plan of Action of the Rapporteurship on the Rights of Afrodescendants and Against Racial Discrimination				10.40					3.15		
42	Implementing the Plan of Action of the Rapporteurship of Human Rights Defenders									3.15		
43	Implementing the Plan of Action on the Rights of Lesbians, Gays and Trans, Bisexual and Intersex Persons									3.15		
44	Implementing the Plan of Action on Economic, Social and Cultural Rights			6.76						3.15		
45	Implementing the Plan of Action on Persons Living with Disabilities									3.15		
46	Implementing the Plan of Action of the Special Rapporteurship on Freedom of Expression									3.15	27.04	
47	Implementation of Plan of Action of Emerging Thematic Areas									3.15		
48	Executing country monitoring activities (hearings, visits by Rapporteurs, in loco visits)	10.40		6.76	10.40	9.65				3.15		
49	Reporting on the human rights situation in the hemisphere (Chapter 4.A of the Annual Report)	10.40	10.40	6.76	10.40	9.65				3.15	12.29	19.32
50	Issuing country Reports (resulting from in loco visits, and from Chapter 4.B of the Annual Report; based on historical averages)			6.76						3.15		
51	Following up on IACHR's recommendations in country reports			6.76						3.15		
52	Following up on IACHR's recommendations in thematic reports											
53	Administrative management of the IACHR							15.02				
54	Operational planning for the IACHR											
55	Fundraising to support the activities of the IACHR							15.02				
56	Publication and dissemination of the ISHR basic documents and the IACHR's Reports and Resolutions											
57	Administration of the selection process of IACHR's Personnel, Fellows and Interns											

**03 - AUTONOMOUS AND DECENTRALIZED ENTITIES**

**33B - Inter-American Commission on Human Rights (CIDH)**

Goal		P02	P02	P02	P02	P02	P02	P02	P02	P02	P02	P01
		RF	RF	RF	OF	RF	RF	RF	OF	OF	OF	OF
1	Promoting universal ratification of the ACHR and other human rights treaties	11.99	11.99	11.99	15.37	21.56	15.37	11.99		14.69	14.69	10.84
2	Holding three Plenary Sessions annually	11.98	11.98	11.98	15.40	21.56	15.40	11.98	25.75	14.72	14.72	10.86
3	Providing advisory services to the Member States in relation to GA Human Rights Resolutions (art. 106 OAS Charter)											
4	Implementing a programme of meetings with Member States to inform in detail about the Individual Petition System											
5	Providing advisory services to other organs and areas of the Organization											
6	Updating the IACHR's Strategic Plan Annually (including permanent presence of Commissioners)											
7	Presenting the IACHR Annual Report before CAJP, PC and GA	11.98	11.98	11.98	15.40	21.56	15.40	11.98	25.75	14.72	14.72	10.86
8	Carrying out activities of coordination with the Inter-American Court of Human Rights						15.40				14.72	
9	Carrying out activities of coordination with other sub-regional, regional and global human rights treaty bodies and tribunals											
10	Holding two annual meetings with Civil Society											
11	Responding to 100% of requests for general information	11.98	11.98	11.98	15.40	21.56	15.40	11.98	25.75	14.72	14.72	10.86
12	Developing and publishing two digests and manuals on IACHR's procedures (friendly settlement and precautionary measures)											
13	Providing IASHR users access to the IACHR's historial archives system											
14	Managing and updating the IACHR's website											
15	Disseminating information on IACHR activities through the press											
16	Development and implementation of Media Campaigns											
17	Managing the Petitions and Cases Management System (PCMS)											
18	Managing the Document Management System (DMS)											
19	Implementating and subsequently managing the User Portal (PPP)											
20	Designing and implementing a new search engine for the Individual Petition System											
21	Development of Business Intelligence Tool (BIT)											
22	Reducing backlog in initial stage in 20% annually											
23	Evaluating 1200 petitions (equal to 60% of annual intake)											
24	Reducing backlog in admissibility by 20% annually	11.98	11.98	11.98				11.98				
25	Deciding admissibility of 90 petitions transmitted to State (equal to 53% of annual intake)	11.98	11.98	11.98				11.98				
26	Reducing backlog in merits by 20% annually	11.98	11.98	11.98				11.98				
27	Deciding merits of 30 petitions transmitted to State (equal to 38% of annual intake)	11.98	11.98	11.98				11.98				
28	Promoting friendly settlements											
29	Preparing 100% of required case archive reports (art. 42 of Rules)											
30	Presenting cases, provisional measures and advisory opinions before the IACourtHR											
31	Participating in matters before the IACourtHR (art. 57 ACHR)						15.40				14.72	
32	Evaluating 100% of requests for precautionary measures											
33	Reviewing 500 matters											
34	Responding to 100% requests for urgent protection (art. 14 Convention Forced Disappearance)											
35	Following up on IACHR's recommendations in individual cases and measures											

**33B - Inter-American Commission on Human Rights (CIDH)**

Goal		P02	P02	P02	P02	P02	P02	P02	P02	P02	P02	P01
		RF	RF	RF	OF	RF	RF	RF	OF	OF	OF	OF
36	Implementing the Plan of Action of the Rapporteurship of Indigenous Peoples'										14.72	10.86
37	Implementing the Plan of Action of the Rapporteurship on the Rights of Women											
38	Implementing the Plan of Action of the Rapporteurship on the Rights of Migratory Workers and their Families'											
39	Implementing the Plan of Action of the Rapporteurship on the Rights of Children											
40	Implementing the Plan of Action of the Rapporteurship of Persons Deprived of Liberty											
41	Implementing the Plan of Action of the Rapporteurship on the Rights of Afrodescendants and Against Racial Discrimination											
42	Implementing the Plan of Action of the Rapporteurship of Human Rights Defenders											
43	Implementing the Plan of Action on the Rights of Lesbians, Gays and Trans, Bisexual and Intersex Persons				15.40							
44	Implementing the Plan of Action on Economic, Social and Cultural Rights											
45	Implementing the Plan of Action on Persons Living with Disabilities											
46	Implementing the Plan of Action of the Special Rapporteurship on Freedom of Expression											
47	Implementation of Plan of Action of Emerging Thematic Areas											
48	Executing country monitoring activities (hearings, visits by Rapporteurs, in loco visits)				15.40					14.72		10.86
49	Reporting on the human rights situation in the hemisphere (Chapter 4.A of the Annual Report)	11.98	11.98	11.98	15.40		15.40	11.98		14.72	14.72	10.86
50	Issuing country Reports (resulting from in loco visits, and from Chapter 4.B of the Annual Report; based on historical averages)											
51	Following up on IACHR's recommendations in country reports											
52	Following up on IACHR's recommendations in thematic reports											
53	Administrative management of the IACHR					21.56			25.75			
54	Operational planning for the IACHR											
55	Fundraising to support the activities of the IACHR											
56	Publication and dissemination of the ISHR basic documents and the IACHR's Reports and Resolutions											
57	Administration of the selection process of IACHR's Personnel, Fellows and Interns											

**03 - AUTONOMOUS AND DECENTRALIZED ENTITIES**

**33B - Inter-American Commission on Human Rights (CIDH)**

Goal		P01	P01	P01	P01	P01	P01	P01	P01	P01	P01	P01
		OF	OF	OF	OF	OF	OF	OF	RF	OF	RF	RF
1	Promoting universal ratification of the ACHR and other human rights treaties	10.84	10.84	10.84	9.50	10.84	12.65	12.31	9.60	10.79	7.85	
2	Holding three Plenary Sessions annually	10.86	10.86	10.86	9.50	10.86	12.67	12.33	9.59	10.79	7.84	9.60
3	Providing advisory services to the Member States in relation to GA Human Rights Resolutions (art. 106 OAS Charter)											
4	Implementing a programme of meetings with Member States to inform in detail about the Individual Petition System											
5	Providing advisory services to other organs and areas of the Organization											
6	Updating the IACHR's Strategic Plan Annually (including permanent presence of Commissioners)											
7	Presenting the IACHR Annual Report before CAJP, PC and GA	10.86	10.86	10.86	9.50	10.86	12.67	12.33	9.59	10.79	7.84	9.59
8	Carrying out activities of coordination with the Inter-American Court of Human Rights											
9	Carrying out activities of coordination with other sub-regional, regional and global human rights treaty bodies and tribunals											
10	Holding two annual meetings with Civil Society											
11	Responding to 100% of requests for general information	10.86	10.86	10.86	9.50	10.86	12.67	12.33	9.59	10.79	7.84	9.59
12	Developing and publishing two digests and manuals on IACHR's procedures (friendly settlement and precautionary measures)				9.50					10.79		
13	Providing IASHR users access to the IACHR's historial archives system											
14	Managing and updating the IACHR's website											
15	Disseminating information on IACHR activities through the press											
16	Development and implementation of Media Campaigns											
17	Managing the Petitions and Cases Management System (PCMS)											9.59
18	Managing the Document Management System (DMS)											9.59
19	Implementating and subsequently managing the User Portal (PPP)											9.59
20	Designing and implementing a new search engine for the Individual Petition System											9.59
21	Development of Business Intelligence Tool (BIT)											9.59
22	Reducing backlog in initial stage in 20% annually											
23	Evaluating 1200 petitions (equal to 60% of annual intake)											
24	Reducing backlog in admissibility by 20% annually								9.59		7.84	
25	Deciding admissibility of 90 petitions transmitted to State (equal to 53% of annual intake)								9.59		7.84	
26	Reducing backlog in merits by 20% annually								9.59		7.84	
27	Deciding merits of 30 petitions transmitted to State (equal to 38% of annual intake)								9.59		7.84	
28	Promoting friendly settlements				9.50			12.33				
29	Preparing 100% of required case archive reports (art. 42 of Rules)											
30	Presenting cases, provisional measures and advisory opinions before the IACourtHR											
31	Participating in matters before the IACourtHR (art. 57 ACHR)											
32	Evaluating 100% of requests for precautionary measures									10.79		
33	Reviewing 500 matters											
34	Responding to 100% requests for urgent protection (art. 14 Convention Forced Disappearance)									10.79		
35	Following up on IACHR's recommendations in individual cases and measures											

**33B - Inter-American Commission on Human Rights (CIDH)**

Goal		P01	P01	P01	P01	P01	P01	P01	P01	P01	P01	
		OF	OF	OF	OF	OF	OF	OF	RF	OF	RF	RF
36	Implementing the Plan of Action of the Rapporteurship of Indigenous Peoples'	10.86	10.86									
37	Implementing the Plan of Action of the Rapporteurship on the Rights of Women											
38	Implementing the Plan of Action of the Rapporteurship on the Rights of Migratory Workers and their Families'											
39	Implementing the Plan of Action of the Rapporteurship on the Rights of Children											
40	Implementing the Plan of Action of the Rapporteurship of Persons Deprived of Liberty											
41	Implementing the Plan of Action of the Rapporteurship on the Rights of Afrodescendants and Against Racial Discrimination											
42	Implementing the Plan of Action of the Rapporteurship of Human Rights Defenders					10.86						
43	Implementing the Plan of Action on the Rights of Lesbians, Gays and Trans, Bisexual and Intersex Persons											
44	Implementing the Plan of Action on Economic, Social and Cultural Rights											
45	Implementing the Plan of Action on Persons Living with Disabilities										7.84	
46	Implementing the Plan of Action of the Special Rapporteurship on Freedom of Expression			10.86			12.67					
47	Implementation of Plan of Action of Emerging Thematic Areas											
48	Executing country monitoring activities (hearings, visits by Rapporteurs, in loco visits)	10.86	10.86	10.86	9.50	10.86		12.33			7.84	
49	Reporting on the human rights situation in the hemisphere (Chapter 4.A of the Annual Report)	10.86	10.86	10.86	9.50	10.86	12.67	12.33	9.59	10.79	7.84	
50	Issuing country Reports (resulting from in loco visits, and from Chapter 4.B of the Annual Report; based on historical averages)											
51	Following up on IACHR's recommendations in country reports											
52	Following up on IACHR's recommendations in thematic reports											
53	Administrative management of the IACHR											9.59
54	Operational planning for the IACHR											
55	Fundraising to support the activities of the IACHR											
56	Publication and dissemination of the ISHR basic documents and the IACHR's Reports and Resolutions											
57	Administration of the selection process of IACHR's Personnel, Fellows and Interns											

**03 - AUTONOMOUS AND DECENTRALIZED ENTITIES**

**33B - Inter-American Commission on Human Rights (CIDH)**

Goal		P01	P01	G06	G06	G06	G06	G06	G06	G05	G05	G05
		OF	OF	OF	RF	RF	RF	RF	RF	RF	RF	RF
1	Promoting universal ratification of the ACHR and other human rights treaties	12.31	12.31									3.67
2	Holding three Plenary Sessions annually	12.33	12.33	9.56	23.90	23.90	23.90	19.12	23.90	10.66	10.66	
3	Providing advisory services to the Member States in relation to GA Human Rights Resolutions (art. 106 OAS Charter)											
4	Implementing a programme of meetings with Member States to inform in detail about the Individual Petition System											
5	Providing advisory services to other organs and areas of the Organization											
6	Updating the IACHR's Strategic Plan Annually (including permanent presence of Commissioners)											
7	Presenting the IACHR Annual Report before CAJP, PC and GA	12.33	12.33	9.56	23.90	23.90	23.90	19.12	23.90	10.66	10.66	
8	Carrying out activities of coordination with the Inter-American Court of Human Rights											
9	Carrying out activities of coordination with other sub-regional, regional and global human rights treaty bodies and tribunals											
10	Holding two annual meetings with Civil Society											
11	Responding to 100% of requests for general information	12.33	12.33	9.56	23.90	23.90	23.90	19.12	23.90	10.66	10.66	
12	Developing and publishing two digests and manuals on IACHR's procedures (friendly settlement and precautionary measures)											
13	Providing IASHR users access to the IACHR's historial archives system							19.12				
14	Managing and updating the IACHR's website											
15	Disseminating information on IACHR activities through the press											
16	Development and implementation of Media Campaigns											
17	Managing the Petitions and Cases Management System (PCMS)			9.56								3.71
18	Managing the Document Management System (DMS)			9.56								3.71
19	Implementating and subsequently managing the User Portal (PPP)			9.56								3.71
20	Designing and implementing a new search engine for the Individual Petition System			9.56								3.71
21	Development of Business Intelligence Tool (BIT)			9.56								3.71
22	Reducing backlog in initial stage in 20% annually	12.33										3.71
23	Evaluating 1200 petitions (equal to 60% of annual intake)	12.33										3.71
24	Reducing backlog in admissibility by 20% annually									10.66	10.66	
25	Deciding admissibility of 90 petitions transmitted to State (equal to 53% of annual intake)									10.66	10.66	
26	Reducing backlog in merits by 20% annually									10.66	10.66	
27	Deciding merits of 30 petitions transmitted to State (equal to 38% of annual intake)									10.66	10.66	
28	Promoting friendly settlements											
29	Preparing 100% of required case archive reports (art. 42 of Rules)											
30	Presenting cases, provisional measures and advisory opinions before the IACourtHR											
31	Participating in matters before the IACourtHR (art. 57 ACHR)											3.71
32	Evaluating 100% of requests for precautionary measures											3.71
33	Reviewing 500 matters											3.71
34	Responding to 100% requests for urgent protection (art. 14 Convention Forced Disappearance)											3.71
35	Following up on IACHR's recommendations in individual cases and measures											3.71



**33B - Inter-American Commission on Human Rights (CIDH)**

Goal		P01	P01	G06	G06	G06	G06	G06	G06	G05	G05	G05
		OF	OF	OF	RF	RF	RF	RF	RF	RF	RF	RF
36	Implementing the Plan of Action of the Rapporteurship of Indigenous Peoples'											3.71
37	Implementing the Plan of Action of the Rapporteurship on the Rights of Women											3.71
38	Implementing the Plan of Action of the Rapporteurship on the Rights of Migratory Workers and their Families'											3.71
39	Implementing the Plan of Action of the Rapporteurship on the Rights of Children											
40	Implementing the Plan of Action of the Rapporteurship of Persons Deprived of Liberty		12.33									
41	Implementing the Plan of Action of the Rapporteurship on the Rights of Afrodescendants and Against Racial Discrimination											
42	Implementing the Plan of Action of the Rapporteurship of Human Rights Defenders											
43	Implementing the Plan of Action on the Rights of Lesbians, Gays and Trans, Bisexual and Intersex Persons											
44	Implementing the Plan of Action on Economic, Social and Cultural Rights											
45	Implementing the Plan of Action on Persons Living with Disabilities											3.71
46	Implementing the Plan of Action of the Special Rapporteurship on Freedom of Expression	12.33										3.71
47	Implementation of Plan of Action of Emerging Thematic Areas											3.71
48	Executing country monitoring activities (hearings, visits by Rapporteurs, in loco visits)		12.33									3.71
49	Reporting on the human rights situation in the hemisphere (Chapter 4.A of the Annual Report)		12.33									3.71
50	Issuing country Reports (resulting from in loco visits, and from Chapter 4.B of the Annual Report; based on historical averages)											3.71
51	Following up on IACHR's recommendations in country reports											3.71
52	Following up on IACHR's recommendations in thematic reports											
53	Administrative management of the IACHR			9.56	23.90	23.90	23.90	19.12	23.90	10.66	10.66	
54	Operational planning for the IACHR											
55	Fundraising to support the activities of the IACHR											
56	Publication and dissemination of the ISHR basic documents and the IACHR's Reports and Resolutions											
57	Administration of the selection process of IACHR's Personnel, Fellows and Interns			9.56								

**03 - AUTONOMOUS AND DECENTRALIZED ENTITIES**

**33B - Inter-American Commission on Human Rights (CIDH)**

Goal		G05	G05	G05	G05	G05	G05	G05	G05	G04	G04
		RF	RF	OF	OF	OF	OF	OF	OF	OF	RF
1	Promoting universal ratification of the ACHR and other human rights treaties	3.41									
2	Holding three Plenary Sessions annually		9.49	14.20	11.09	16.65	13.32	16.65	9.50	12.05	21.13
3	Providing advisory services to the Member States in relation to GA Human Rights Resolutions (art. 106 OAS Charter)										
4	Implementing a programme of meetings with Member States to inform in detail about the Individual Petition System										
5	Providing advisory services to other organs and areas of the Organization										
6	Updating the IACHR's Strategic Plan Annually (including permanent presence of Commissioners)										
7	Presenting the IACHR Annual Report before CAJP, PC and GA		9.48	14.22	11.10	16.65	13.32	16.65	9.52	12.08	21.13
8	Carrying out activities of coordination with the Inter-American Court of Human Rights										
9	Carrying out activities of coordination with other sub-regional, regional and global human rights treaty bodies and tribunals										
10	Holding two annual meetings with Civil Society										
11	Responding to 100% of requests for general information		9.48	14.22	11.10	16.65	13.32	16.65	9.52	12.08	21.13
12	Developing and publishing two digests and manuals on IACHR's procedures (friendly settlement and precautionary measures)								9.52		
13	Providing IASHR users access to the IACHR's historial archives system										
14	Managing and updating the IACHR's website									12.08	
15	Disseminating information on IACHR activities through the press									12.08	
16	Development and implementation of Media Campaigns									12.08	
17	Managing the Petitions and Cases Management System (PCMS)	3.41	9.48								
18	Managing the Document Management System (DMS)	3.41	9.48								
19	Implementating and subsequently managing the User Portal (PPP)	3.41	9.48								
20	Designing and implementing a new search engine for the Individual Petition System	3.41	9.48								
21	Development of Business Intelligence Tool (BIT)	3.41	9.48								
22	Reducing backlog in initial stage in 20% annually	3.41		14.22	11.10						
23	Evaluating 1200 petitions (equal to 60% of annual intake)	3.41		14.22	11.10						
24	Reducing backlog in admissibility by 20% annually	3.41									
25	Deciding admissibility of 90 petitions transmitted to State (equal to 53% of annual intake)										
26	Reducing backlog in merits by 20% annually										
27	Deciding merits of 30 petitions transmitted to State (equal to 38% of annual intake)	3.41									
28	Promoting friendly settlements										
29	Preparing 100% of required case archive reports (art. 42 of Rules)										
30	Presenting cases, provisional measures and advisory opinions before the IACourtHR										
31	Participating in matters before the IACourtHR (art. 57 ACHR)	3.41									
32	Evaluating 100% of requests for precautionary measures	3.41							9.52		
33	Reviewing 500 matters	3.41									
34	Responding to 100% requests for urgent protection (art. 14 Convention Forced Disappearance)	3.41							9.52		
35	Following up on IACHR's recommendations in individual cases and measures	3.41									

**33B - Inter-American Commission on Human Rights (CIDH)**

Goal		G05	G05	G05	G05	G05	G05	G05	G05	G04	G04
		RF	RF	OF	OF	OF	OF	OF	OF	OF	RF
36	Implementing the Plan of Action of the Rapporteurship of Indigenous Peoples'	3.41									
37	Implementing the Plan of Action of the Rapporteurship on the Rights of Women	3.41									
38	Implementing the Plan of Action of the Rapporteurship on the Rights of Migratory Workers and their Families'	3.41									
39	Implementing the Plan of Action of the Rapporteurship on the Rights of Children										
40	Implementing the Plan of Action of the Rapporteurship of Persons Deprived of Liberty										
41	Implementing the Plan of Action of the Rapporteurship on the Rights of Afrodescendants and Against Racial Discrimination										
42	Implementing the Plan of Action of the Rapporteurship of Human Rights Defenders										
43	Implementing the Plan of Action on the Rights of Lesbians, Gays and Trans, Bisexual and Intersex Persons										
44	Implementing the Plan of Action on Economic, Social and Cultural Rights										
45	Implementing the Plan of Action on Persons Living with Disabilities	3.41									
46	Implementing the Plan of Action of the Special Rapporteurship on Freedom of Expression	3.41					13.32				
47	Implementation of Plan of Action of Emerging Thematic Areas	3.41									
48	Executing country monitoring activities (hearings, visits by Rapporteurs, in loco visits)	3.41									
49	Reporting on the human rights situation in the hemisphere (Chapter 4.A of the Annual Report)	3.41									
50	Issuing country Reports (resulting from in loco visits, and from Chapter 4.B of the Annual Report; based on historical averages)	3.41									
51	Following up on IACHR's recommendations in country reports	3.41									
52	Following up on IACHR's recommendations in thematic reports										
53	Administrative management of the IACHR		9.48	14.22	11.10	16.65	13.32	16.65	9.52	12.08	21.13
54	Operational planning for the IACHR										
55	Fundraising to support the activities of the IACHR										
56	Publication and dissemination of the ISHR basic documents and the IACHR's Reports and Resolutions										
57	Administration of the selection process of IACHR's Personnel, Fellows and Interns										

33C - Inter-American Commission of Women										
Goal		Human Resources								
		D01	P05	P04	P03	P03	P02	P02	P01	G06
Source of Funding		RF	RF	RF	RF	RF	RF	OF	RF	RF
1	OAS projects and documents drafted from a gender perspective. 2. OAS speeches and documents drafted from the perspective of women's human rights and gender equality	20.84	24.48	12.94	67.60	27.04	21.56	17.95	6.66	
2	Cooperation agreements, adopted, and joint work plans, made	20.84	24.48	12.89			21.56		6.64	
3	Meetings scheduled and held on the CIM biennial program/strategic plan of action	20.84	24.48	12.89	67.60	27.04	21.56	17.97	6.64	47.80
4	Reports of the CIM submitted to its Steering Committee and its Assembly of Delegates, to the OAS General Assembly, the Ministerial Meetings, the Summit of the Americas and other relevant bodies	20.84	24.48	12.89		27.04			6.64	
5	Reports of the MESECVI submitted to its Committee of Experts and its Conference of States Parties, the CIM Steering Committee and Assembly of Delegates, the OAS General Assembly, the Ministerial Meetings, the Summit of the Americas and other relevant entities	20.84	24.48	12.89				17.97	6.64	
6	Promotional and dissemination material prepared and disseminated to increase the visibility of the CIM and topics related to gender equality and women's rights			12.89			21.56	17.97	6.64	47.80
7	Annual operating plan 2013, prepared	20.84		12.89					6.64	
8	Administrative management of the CIM	20.84	24.48	12.89					6.64	
9	Draft projects submitted and fundraising plans prepared		24.48	12.89		27.04	21.56	17.97	6.64	
10	Draft projects and conceptual documents prepared on governance and citizenship, and on the political participation of women in the countries of the region			12.89					6.64	
11	Draft projects and conceptual documents prepared on the exercise of women's human rights (including the elimination of violence against women) in the countries of the region	20.84	24.48	12.89				17.97	6.64	
12	Draft projects and conceptual documents prepared on integral development and citizenship, and on economic security of women in the countries of the region	20.84		12.89		27.04			6.64	
13	Draft projects and conceptual documents prepared on women's citizen security in the countries of the region	20.84		12.89					6.64	

**33D - Office of the Director General of the Inter-American Children's Institute**

Goal		Human Resources											
		P05	P04	P02	P02	P02	G05	CPR4	CPR4	CPR4	CPR4	CPR4	TSP1
Source of Funding		RF	RF	RF	RF	RF	RF	OF	OF	OF	OF	OF	OF
1	Advisory services provided to the General Secretariat on regional policies on promotion and protection of the human rights of children and adolescents	33.83											
2	Annual Report of the IIN to the General Assembly and the Permanent Council, drafted	33.87											
3	Work sessions of the IIN Directing Council, organized	33.87		17.15			22.20		30.05				24.00
4	Administrative management of the IIN	33.87	169.10	17.17			22.20		30.05		30.05		24.00
5	Preparation of the XXI Pan American Child Congress, organized	33.87						9.00					
6	Study conducted and report prepared for the Secretary General on Commercial Sexual Exploitation, Smuggling of and Trafficking in Minors within the framework of the Inter-American Programme for the Prevention and Eradication of Commercial Sexual Exploitation, and Smuggling of and Trafficking in Minors				20.60							30.05	
7	Partial in-class course on prevention and care of victims of Commercial Sexual Exploitation and Smuggling of and Trafficking in Minors, given in at least 3 Member States				20.60							30.05	
8	Virtual Refresher Course on the Rights of the Child, organized				20.60								
9	Virtual course on international abduction of children and adolescents, organized							9.00					
10	Virtual course on early childhood, conducted				20.60								
11	Guidelines on early childhood, transferred and in the process of being implemented in at least two States				20.60								
12	Virtual course on international abduction of children and adolescents, organized			17.17									
13	Operational technical guidelines for the execution of sentences in open conditions for adolescents, transferred and in the process of being implemented in at least two States			17.17									
14	Methodology for voluntary accompaniment in the reinsertion process after execution of sentences when required, transferred and in the process of being implemented in at least two States			17.17									
15	Partial in-class course on knowledge and application of sentences for adolescents, organized and available online			17.17									
16	Document on guidelines for the development of a public policy framework for the protection of children and adolescents in disaster situations, transferred and in the process of being implemented in at least two States					25.75							
17	Guidelines for the application of the policy framework to disaster risk management and child rights concerning prevention (including preparation) and emergency care of children and adolescents in disaster and emergency situations, in the process of being implemented					25.75							
18	Guidelines for the application of the policy framework to management and coordination - standards of conduct for public officials, in the process of being implemented in at least two States, drafted and available to the States					25.75							
19	Course on disaster risk management and child rights, prepared and conducted					25.75							
20	Virtual course on communication policies and rights of children, organized								30.05				
21	Implementation of an IIN's communications strategy applied to the three priority lines defined in the Action Plan 2011-2015 by means of newsletters, maintenance and update of the IIN's website and its inner pages and through social networks								30.05				
22	Execution of funds follow-up and monitoring system, operational	33.87					22.20				30.05		

33E - Inter-American Juridical Committee				
Goal		Human Resources		
		P11CRFS	G05	CPR4
Source of Funding		ICR	RF	OF
1	Inter-American Juridical Committee: Period of sessions, held	53.90	33.30	30.05
2	Course on international law, conducted	53.90	33.30	30.05

#### 04 - OTHER ENTITIES AND DEPENDENCIES

43C - Trust for the Americas		
Goal		Human Resource
		P05
Source of Funding		RF
1	Executive coordination services provided to the Trust for the Americas	195.80

#### 05 - SECRETARIAT FOR LEGAL AFFAIRS

53A - Secretariat for Legal Affairs				
Goal		Human Resources		
		D02	P05	G05
Source of Funding		RF	RF	RF
1	Advisory services given to the GA and the Meeting of Consultation of Ministries of Foreign Affairs, the PC, the Meeting of Ministers of Justice and the Secretary General	26.27	24.48	10.66
2	Draft resolutions prepared for the GA, the PC and commissions on international legal issues	26.24	24.48	10.66
3	Program for Training Legal Facilitators, supervised	26.24	24.48	10.66
4	Management for raising and mobilizing external funds to finance and promote SLA programs, projects and activities	26.24	24.48	10.66
5	Institutional policy leadership of the SLA	26.24	24.48	10.66
6	Inter-American Program on International Law, managed and supervised	26.24	24.48	10.66
7	Annual operating plan of the SLA, prepared	26.24	24.48	10.66
8	Relations with other institutions in the area of international law and legal cooperation, coordinated	26.24	24.48	10.66
9	Legal and judicial cooperation with Member States, international agencies and governmental and non-governmental organizations, coordinated	26.24		

53B - Legal Affairs Administrative Management Support Section				
Goal		Human Resources		
		P03	G06	G06
Source of Funding		RF	RF	RF
1	Administrative and financial support given to the SAJ	135.20	95.60	95.60

53C - Department of International Law												
Goal		Human Resources										
		P05	P04	P04	P04	P02	G06	CPR4	CPR4	CPR4	CPR4	CPR4
Source of Funding		RF	RF	RF	RF	RF	RF	OF	OF	OF	OF	OF
1	Legal advisory services provided to the GA, Specialized Conferences, the Permanent Council and PC Working Groups, the Committee on Juridical and Political Affairs and CAJP Working Groups, and REMJA and the General Secretariat	6.07	14.03	14.03	27.91	10.78						
2	Legal, technical and administrative advisory services rendered to the Inter-American Juridical Committee	6.32		13.96			5.66	4.64				30.05
3	Negotiation meetings organized on the draft American declaration on the Rights of Indigenous Peoples	6.32		13.96			5.62	4.62	54.00	12.00		
4	Legal advisory services provided to the Working Group on Indigenous Peoples in the Americas	6.32		13.96								
5	Support given to Member States in their efforts to take actions to ensure access to public information and to promote exchange on best practices among national authorities	6.32	13.96									
6	Project implemented to improve the capacity of Member States to increase transparency and equitable access to public information	6.32	13.96				5.62	4.62		12.00		
7	Information channels established with other international and regional organizations concerned with personal data protection	6.32	13.96									
8	Project to support Member States in their capacity to implement reforms to their secured transaction systems, including promotion of access to credits, based on the OAS Model Law	6.32	13.96				5.62	4.62		12.00		
9	Project implemented to reinforce the capacity of Member States to enforce awards issued by arbitration mechanisms for the settlement of trade and investment disputes	6.32			27.94		5.62	4.62		12.00	27.00	
10	Agreement between the the GS/OAS and the International Criminal Court	6.32		13.96								
11	Permanent Council Working session organized in relation to the actions taken to strengthen cooperation with the International Criminal Court	6.32		13.96								
12	Support given to regional meetings of the National Commissions for the Application of International Humanitarian Law	6.32	13.96									
13	Courses and seminars organized to promote knowledge about and respect for International Humanitarian Law	6.32	13.96				5.62	4.62				
14	Support given to the organization of a special session of the Permanent Council on current International Humanitarian Law issues	6.32	13.96				5.62	4.62				
15	Cooperation implemented with the International Committee of the Red Cross	6.32	13.96									
16	Course organized on international refugee law	6.32				10.78	5.62	4.62				
17	Cooperation implemented with the United Nations High Commissioner for the Refugees (UNHCR)	6.32				10.78						
18	Support given to the activities of the Working Group	6.32				10.78						
19	Website of Inter-American treaties and bilateral cooperation agreements, managed and updated	6.32		13.96			5.62	4.62				
20	Website of the Inter-American juridical agenda, managed and updated	6.32	13.96	13.96	27.94	10.78	5.62					
21	Website of the diplomatic academies, managed and updated	6.32		13.96			5.62					
22	Annual course on International Law, organized	6.32				10.78	5.62	4.62				30.05
23	Dissemination courses on the Inter-American juridical agenda and system, organized	6.32	13.96	13.96	27.94	10.78	5.62	4.62				
24	Legal publications, prepared and disseminated	6.32				10.78	5.62	4.62			27.00	
25	Newsletter of the Department, prepared and disseminated	6.32	13.96	13.96	27.94	10.78	5.62					
26	Annual report for the implementation of the Inter-American Program for the Development of International Law, prepared and disseminated	6.32				10.78	5.62					
27	Administrative management of International Law programs and projects	6.32										
28	Annual operating plan for the International Law area	6.32										
29	Management of fundraising to promote international law activities	6.32										
30	Agreement between the the GS/OAS and the AIDEF, implemented	6.32			27.94		5.62	4.62				
31	Legal advisory services rendered to the Working Group on matters related to older persons	6.32		13.96								

53D - Department of Legal Cooperation									
Goal		Human Resources							
		P05	P04	P04	P04	P04	P03	P03	G06
Source of Funding		RF	RF	RF	OF	OF	RF	RF	OF
1	Draft resolutions prepared for the GA, the PC and commissions on international legal issues	6.66		14.03			8.00	8.00	
2	Technical secretariat services provided for the biannual meetings of the Ministers of Justice or other Ministers or Attorneys General of the Americas (REMJA)	6.76	8.92				7.95		
3	Technical secretariat services provided to the REMJA Working Group on Legal Cooperation in Criminal Matters	6.76	8.82				7.95	7.95	
4	Technical secretariat services provided to the REMJA Working Group on Cyber-crime	6.76	8.82		11.10				
5	Legal advisory services provided to the CIFTA bodies	6.76				12.03			
6	Technical and administrative secretariat services provided to the Committee of Experts of MESICIC	6.76	8.82	13.96	11.18	11.97	7.95	7.95	7.38
7	Technical and administrative secretariat services provided to the Conference of States Parties of MESICIC	6.76	8.82	13.96	11.18	11.97	7.95	7.95	7.35
8	Anticorruption Portal of the Americas, administered	6.76	8.82						7.35
9	Hemispheric Legal Cooperation Network in Criminal Matters and its public and private components, the secure electronic communication system and the secure videoconferencing system, administered and updated	6.76	8.82					7.95	7.35
10	Inter-American Cooperation Portal on Cybercrime, administered	6.76			11.18				7.35
11	National reports on the implementation of the Inter-American Convention against Corruption, drafted and submitted	6.76	8.82	13.96	11.18	11.97	7.95	7.95	
12	Follow-up on and implementation of the recommendations of REMJA VII, VIII and IX	6.76	8.82	13.96	11.18	11.97	7.95	7.95	7.35
13	Government authorities and experts from the Member States trained in cybercrime	6.76			11.18				
14	Administrative management of legal cooperation programs and projects	6.76	8.82	13.96	11.18	11.97	7.95	7.95	7.35
15	Annual operating plan, drafted	6.76						7.95	
16	Management of fundraising to promote legal cooperation activities	6.76	8.82	13.96	11.18	11.97	7.95	7.95	
17	On-site visits to States Parties to the MESICIC, coordinated and made	6.76	8.82	13.96	11.18	11.97	7.95	7.95	7.35
18	Portal on access to justice, administered	6.76	8.82			11.97			7.35
19	Additional Protocol to the Inter-American Convention on Mutual Assistance In Criminal Matters relative to the Use of New Communication Technologies and Hearings by Videoconference, drafted and submitted	6.76					7.95		
20	Document on extradition, drafted and submitted	6.76			11.18				
21	Legal guidelines that serve as a model for the establishment of joint investigation teams, drafted and submitted	6.76				11.97			
22	Central authorities trained in the use of the Secure Electronic Communication System of the OAS Criminal Matters Network	6.76					7.95	7.95	
23	Anti-corruption and Legal Cooperation Newsletters, drafted and disseminated	6.76	8.82	13.96	11.18	11.97	7.95	7.95	7.35
24	Follow-up on the Inter-American Program for Cooperation in the Fight Against Corruption	6.76	8.82	13.96	11.18	11.97	7.95	7.95	7.35
25	Follow-up on and implementation of the recommendations of the Third Meeting of the Conference of States Parties to the MESICIC	6.76	8.82	13.96	11.18	11.97	7.95	7.95	7.35
26	Members of the MESICIC Committee of Experts trained in the methodology of the Mechanism and in the implementation of the MESICIC recommendations in their States	6.76	8.82						
27	Promotion of cooperation between the MESICIC and the OGP, UN, OECD, Council of Europe, IDB, World Bank, APEC, IACA and/or International Monetary Fund	6.76	8.82	13.96	11.18	11.97	7.95	7.95	
28	Printed publications of reports, activities, and developments within the MESICIC framework, prepared	6.76	8.82				7.95		7.35
29	Promotion of the participation of non-governmental and civil society organizations in activities of the MESICIC	6.76						7.95	



**06 - SECRETARIAT FOR MULTIDIMENSIONAL SECURITY**

<b>63A - Secretariat for Multidimensional Security</b>					
Goal		Human Resources			
		D02	P05	P05	G07
Source of Funding		RF	RF	RF	OF
1	Cooperation relations established with different agencies of the inter-American systems and with other public, private, national, regional, and international organizations with interests similar to those of the SMS.	13.98	16.39	16.39	9.43
2	Technical and Political advisory services provided for the meetings of the Ministers of Justice or other Ministers or Attorneys General of the Americas (REMJA) and MISPA	13.89			
3	Advisory services and technical secretariat services provided to the Committee on Hemispheric Security.	13.89	16.31	16.31	
4	Provision of technical and political support to sixteen technical groups, meeting of specialists, or conventions: the Inter-American Convention against the Illicit Manufacture of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials (and respective meetings)	13.89	16.31	16.31	9.40
5	Provide political and technical advisory services to hemispheric agencies and government institutions concerning multidimensional security	13.89	16.31	16.31	9.40
6	Reports on reviews and situation analyses of the multiple aspects of security and defense in the hemisphere, prepared	13.89	16.31	16.31	9.40
7	Institutional policy leadership of the Secretariat for Multidimensional Security	13.89	16.31	16.31	
8	Annual operating plan, prepared	13.89			9.40
9	Management of fundraising to promote multidimensional security activities	13.89			9.40
10	Follow-up on and/or execution of the technical assistance offered after making an Evaluation of the Security Systems of the three Central American Member States (El Salvador-Honduras-Belize).	13.89	16.31	16.31	9.40
11	Costs of the SMS respective mandates, estimated	13.89	16.31	16.31	9.40
12	Follow-up on the initiatives of the four departments of the Secretariat to develop integrated activities aimed at enabling a more efficient use of resources	13.89			9.40
13	Implementation and leadership of the Mission to Support Security in the Caribbean Countries (MAS Caribbean)	13.89	16.31	16.31	9.40
14	Implementation and leadership of the Mission to Support Security in the Caribbean Countries (MAS Caribbean)	13.89			9.40
15	Follow-up on the position presented in Drug Report (The Drug Problem in the Americas - Analytical Report and Scenarios)	13.89	16.31	16.31	
16	Follow-up on and provision of political and technical advisory services to the violence reduction processes derived from the gang truce in El Salvador and Honduras	13.89	16.31	16.31	9.40
17	Follow-up on and provision of political and technical advisory services to the tasks of the Honduran Commission for Public Security Reform	13.89	16.31	16.31	9.40

<b>63B - SMS Administrative Management Support Section</b>													
Goal		Human Resources											
		P01 ICR	P01 ICR	G5 ICR	G5 ICR	G04 ICR	P03 ICR	P03 ICR	P02 ICR	G06	G05	G05	
Source of Funding		ICR	ICR	ICR	ICR	ICR	ICR	ICR	ICR	ICR	RF	RF	RF
1	Administrative and financial support given to the SMS	95.00	95.00	82.80	82.80	64.40	142.40	142.40	127.50	95.60	85.30	85.30	

63D - Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)		Human Resources																	
		P05	P05	P05	P05	G06 ICR	P05	P04	P04	P04	P03	P03	P03	P03	P03	P03	P03	P03	P03
Goal		RF	OF	OF	OF	ICR	RF	OF	OF	OF	RF	RF	RF	RF	OF	OF	OF	OF	RF
Source of Funding																			
1	Technical assistance given to Member States on the implementation of policies of best practices for alternative development	8.42	27.92	27.92	19.58	17.02	8.71	23.90	12.92	20.95	27.04	27.04	27.04	15.03	16.90	27.04	22.51	16.90	33.80
2	Technical secretariat services provided to CICAD (meetings, political forum)	8.52					8.91	23.95			27.04	27.04							
3	Studies on drug abuse and associated factors, implemented	8.52					8.91	23.95				27.04							
4	Process of evaluating the progress of Member States in the fight against drugs (conclusion of first phase and beginning of second phase of the V Round of Evaluation), administered	8.52					8.91		12.91										
5	Strengthening of the Member States' commitment to the MEM process through promotions, on-site visits and workshops	8.52	27.98				8.91						27.04						
6	Training and technical assistance in the formulation and management of anti-drug policies and programs in Member States	8.52			19.58		8.91							15.02	16.90				16.90
7	Administrative management of CICAD	8.52	27.98	27.98	19.58		8.91	23.95		20.95	27.04								33.80
8	Annual operating plan, drafted	8.52	27.98	27.98	19.58	17.04		23.95	12.91	20.95	27.04	27.04	27.04	15.02	16.90	27.04	22.54	16.90	33.80
9	Management of fundraising to promote CICAD activities	8.52	27.98	27.98	19.58		8.91	23.95		20.95									
10	Encourage and promote technical assistance as well as the exchange of best practices and lessons learned to address the world drug problem in regard to institutional capacity, demand reduction, supply reduction, and control measures	8.52	27.98	27.98	19.58	17.04	8.91	23.95	12.91	20.95		27.04	27.04	15.02	16.90	27.04	22.54	16.90	33.80
11	Promote the harmonization of national legal norms, regulations and internal procedures in order to implement hemispheric judicial cooperation mechanisms and mutual legal assistance in connection with drug trafficking and related crimes	8.52					8.91												
12	Provide technical assistance to the Member States for effective cooperation in criminal investigations, investigation procedures, the collection of evidence, and the exchange of intelligence information among countries, assuring due respect for the various national legal systems	8.52	27.98			17.04	8.91			20.95			27.04					22.54	
13	Provide technical assistance to the Member States for establishing, updating or reinforcing the legislative and institutional frameworks on the control, prevention, detection, investigation and prosecution of the laundering of proceeds	8.52				17.04	8.91			20.95								22.54	
14	Provide technical assistance to the Member States for establishing or strengthening, in accordance with domestic laws, national entities responsible for the management of assets seized and/or forfeited and for the disposition of forfeited assets	8.52				17.04	8.91			20.95				15.02				22.54	
15	Provide technical assistance to the Member States for generating scientific evidence in order to design, implement, strengthen and update national strategies and policies on drugs	8.52			19.58		8.91							15.02	16.90				16.90
16	Provide technical assistance to the Member States for creating information systems for persons in treatment to enable the study of different care models	8.52			19.58		8.91							15.02	16.90				16.90
17	Provide technical assistance to the Member States for creating information systems on the supply of drugs to prepare assessments and facilitate the development of public policies aimed at reducing the illicit supply of drugs	8.52			19.58		8.91				27.04			15.02	16.90				16.90

63D - Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)		Human Resources																	
		P05	P05	P05	P05	G06 ICR	P05	P04	P04	P04	P03	P03	P03	P03	P03	P03	P03	P03	P03
Goal		RF	OF	OF	OF	ICR	RF	OF	OF	OF	RF	RF	RF	RF	OF	OF	OF	OF	RF
Source of Funding		RF	OF	OF	OF	ICR	RF	OF	OF	OF	RF	RF	RF	RF	OF	OF	OF	OF	RF
18	Provide technical assistance to promote studies and research that contribute to the early identification and monitoring of new and emerging trends that could provide updated information on the illicit supply of drugs	8.52			19.58		8.91							15.02	16.90				16.90
19	Develop and implement comprehensive policies, plans and/or programs, as appropriate, that include as essential elements universal, selective and indicated prevention, early intervention, treatment, rehabilitation and related recovery support services	8.52		27.98			8.91		12.91										
20	Promote and strengthen continuing education and training for professionals, technicians and others involved in implementing drug demand reduction activities	8.52		27.98			8.91		12.91										
21	Provide technical assistance to the Member States for exploring the means of offering treatment, rehabilitation and recovery support services to drug-dependent criminal offenders as an alternative to criminal prosecution or imprisonment	8.52					8.91		12.91							27.04			
22	Strengthen national drug authorities, with the mission to coordinate the effective planning and implementation of national drug policies	8.52					8.91		12.91							27.04			
23	Design, implement, strengthen and update evidence-based drug policies and strategies	8.52					8.91		12.91										

**63D - Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)**

Goal		P03	P03	P02	P02	P02	P02	P02	P02	P01	P01	P01	P01	P01	G06
		RF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF
Source of Funding															
1	Technical assistance given to Member States on the implementation of policies of best practices for alternative development	27.04	27.04	21.56	26.95	21.56	21.56	8.33	17.95	17.26	17.26	17.26	21.58	10.79	15.92
2	Technical secretariat services provided to CICAD (meetings, political forum)			21.56		21.56		8.34		17.26					
3	Studies on drug abuse and associated factors, implemented			21.56		21.56		8.34		17.26					
4	Process of evaluating the progress of Member States in the fight against drugs (conclusion of first phase and beginning of second phase of the V Round of Evaluation), administered							8.34	17.97		17.26				
5	Strengthening of the Member States' commitment to the MEM process through promotions, on-site visits and workshops														
6	Training and technical assistance in the formulation and management of anti-drug policies and programs in Member States													10.79	
7	Administrative management of CICAD														15.94
8	Annual operating plan, drafted	27.04	27.04	21.56	26.95	21.56	21.56	8.34	17.97	17.26	17.26	17.26	21.58	10.79	15.94
9	Management of fundraising to promote CICAD activities														
10	Encourage and promote technical assistance as well as the exchange of best practices and lessons learned to address the world drug problem in regard to institutional capacity, demand reduction, supply reduction, and control measures	27.04	27.04	21.56	26.95	21.56	21.56	8.34	17.97	17.26	17.26	17.26	21.58	10.79	15.94
11	Promote the harmonization of national legal norms, regulations and internal procedures in order to implement hemispheric judicial cooperation mechanisms and mutual legal assistance in connection with drug trafficking and related crimes										17.26				
12	Provide technical assistance to the Member States for effective cooperation in criminal investigations, investigation procedures, the collection of evidence, and the exchange of intelligence information among countries, assuring due respect for the various national legal systems														
13	Provide technical assistance to the Member States for establishing, updating or reinforcing the legislative and institutional frameworks on the control, prevention, detection, investigation and prosecution of the laundering of proceeds														
14	Provide technical assistance to the Member States for establishing or strengthening, in accordance with domestic laws, national entities responsible for the management of assets seized and/or forfeited and for the disposition of forfeited assets														
15	Provide technical assistance to the Member States for generating scientific evidence in order to design, implement, strengthen and update national strategies and policies on drugs													10.79	
16	Provide technical assistance to the Member States for creating information systems for persons in treatment to enable the study of different care models													10.79	
17	Provide technical assistance to the Member States for creating information systems on the supply of drugs to prepare assessments and facilitate the development of public policies aimed at reducing the illicit supply of drugs													10.79	

**63D - Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)**

Goal		P03	P03	P02	P02	P02	P02	P02	P02	P01	P01	P01	P01	P01	G06
		RF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF
Source of Funding															
18	Provide technical assistance to promote studies and research that contribute to the early identification and monitoring of new and emerging trends that could provide updated information on the illicit supply of drugs													10.79	
19	Develop and implement comprehensive policies, plans and/or programs, as appropriate, that include as essential elements universal, selective and indicated prevention, early intervention, treatment, rehabilitation and related recovery support services	27.04	27.04					21.56					17.26		15.94
20	Promote and strengthen continuing education and training for professionals, technicians and others involved in implementing drug demand reduction activities	27.04	27.04					21.56					17.26		15.94
21	Provide technical assistance to the Member States for exploring the means of offering treatment, rehabilitation and recovery support services to drug-dependent criminal offenders as an alternative to criminal prosecution or imprisonment									17.97				21.58	
22	Strengthen national drug authorities, with the mission to coordinate the effective planning and implementation of national drug policies				26.95					17.97					
23	Design, implement, strengthen and update evidence-based drug policies and strategies														

**63E - Secretariat of the Inter-American Committee against Terrorism (CICTE)**

Goal		Human Resources										
		D01	P05	P03	P03	P02	P02	P02	P02	P02	P01	P01
Source of Funding		OF	RF	OF	RF	OF	OF	OF	OF	OF	OF	OF
1	Evaluation and follow-up training in port protection, given	13.03	12.24									
2	Workshops and exercises in port security, organized	13.03	12.24	45.08						26.95		
3	Technical assistance and training in document security and fraud prevention, given	13.03	12.24				35.94					28.77
4	Training in airport security, offered	13.03	12.24						35.94			
5	Facilitation of training in aviation security offered by other organizations	13.03	12.24						35.93			
6	Technical assistance and training given in cyber-security	13.03	12.24					107.80				
7	Technical assistance and specialized training given in legislation against terrorism and prevention of terrorist financing	13.03	12.24	45.06						26.95	28.77	
8	Training conducted in security at leisure and tourism facilities	13.03	12.24			53.90			35.93			
9	Technical assistance given for preparedness and response to emerging threats	13.03	12.24			53.90						
10	Administrative management of the Secretariat of CICTE	13.03	12.24									
11	Planning, development, implementation and reports related to the CICTE annual work plan	13.03	12.24		45.08		35.93				28.76	28.76
12	Administrative and financial support given to the CICTE											
13	Permanent cooperation mechanisms among OAS Member States promoted for security and protection planning in large-scale events	13.03	12.24				35.93				28.76	
14	Training given in migration and customs controls	13.03	12.24		45.06							28.76
15	Support given to the implementation of UN Security Council Resolution 1541	13.03	12.24	45.06						26.95		
16	Technical secretariat services to CICTE	13.03	12.24		45.06							
17	Supply Chain Security Awareness and Training Workshop, conducted	13.03	12.24							26.95		

**63E - Secretariat of the Inter-American Committee against Terrorism (C**

Goal		G06	CPR1	CPR1	CPR1	CPR1	CPR1	CPR1	CPR4
		RF	OF	OF	OF	OF	OF	OF	OF
1	Evaluation and follow-up training in port protection, given			60.95					
2	Workshops and exercises in port security, organized			60.95					
3	Technical assistance and training in document security and fraud prevention, given								
4	Training in airport security, offered					40.64			
5	Facilitation of training in aviation security offered by other organizations								
6	Technical assistance and training given in cyber-security		121.89		121.89				30.05
7	Technical assistance and specialized training given in legislation against terrorism and prevention of terrorist financing								
8	Training conducted in security at leisure and tourism facilities						60.95		
9	Technical assistance given for preparedness and response to emerging threats						60.95		30.05
10	Administrative management of the Secretariat of CICTE								
11	Planning, development, implementation and reports related to the CICTE annual work plan	47.80							
12	Administrative and financial support given to the CICTE	47.80						60.95	
13	Permanent cooperation mechanisms among OAS Member States promoted for security and protection planning in large-scale events							60.95	
14	Training given in migration and customs controls					40.63			
15	Support given to the implementation of UN Security Council Resolution 1541								
16	Technical secretariat services to CICTE								
17	Supply Chain Security Awareness and Training Workshop, conducted					40.63			

**63F - Department of Public Security**

Goal															
		G04 ICR	P05	P05	P04	P04	P04	P04	P03	P03	P03	P03	P02	P02	
Source of Funding		ICR	RF	OF	RF	RF	RF	RF	OF	RF	RF	OF	OF	RF	
1	Design, launch and implement the comprehensive program of capacity-building and training of the police forces in the Member States, facilitated and supported by exchange of knowledge and technical assistance	6.44	19.58		16.76	41.90		41.90						26.95	
2	Design, launch and implement the citizen security and violence and crime prevention program comprehensive program, facilitated and supported by technical assistance	6.44	19.58		16.76									26.95	35.94
3	Provide technical assistance to the Member States for institutional capacity building in order to generate, analyze and circulate information on citizen security	6.44	19.58		16.76	41.90	55.88								
4	Promote the control of firearms, ammunition, explosives, and other related materials in the Member States, and in the context of the CIFTA, to prevent their illicit trafficking and minimize the risk of unplanned detonations	6.44	19.58	32.60	16.76					22.51	22.51	22.51			
5	Support the comprehensive action against mines and assist survivors of antipersonnel mines in the Member States affected	6.44	19.58	32.64	16.76					22.54	22.54	22.54			
6	Strengthen and support the efforts of the Member States in Central America to control, handle and destroy precursor chemicals	6.44	19.58	32.64	16.76					22.54	22.54	22.54			
7	Support national and multilateral measures in the Americas aimed at preventing trafficking in persons	6.44	19.58	32.64	16.76					22.54	22.54	22.54			
8	Provide support to the political forums concerned with public security through the DPS technical secretariat	6.44	19.58		16.76			41.90	45.08						
9	Administrative management of the Department of Public Security through the DPS technical secretariat	6.44	19.58	32.64	16.76	41.90	55.86	41.90	45.06	22.54	22.54	22.54	26.95	35.93	
10	Annual Operating Plan, prepared	6.44	19.58	32.64	16.76	41.90	55.86	41.90	45.06	22.54	22.54	22.54	26.95	35.93	



**63F - Department of Public Security**

Goal		Source of Funding												
		P01	P01	P01	P01	P01	G06	LP4	LP4	TSP3	TSP3	TSP4	TSP4	TSP4
		RF	OF	OF	OF	OF	RF	OF	OF	OF	OF	OF	OF	OF
1	Design, launch and implement the comprehensive program of capacity-building and training of the police forces in the Member States, facilitated and supported by exchange of knowledge and technical assistance	21.58	21.58		21.58		9.56							
2	Design, launch and implement the citizen security and violence and crime prevention program comprehensive program, facilitated and supported by technical assistance	21.58	21.58				9.56							
3	Provide technical assistance to the Member States for institutional capacity building in order to generate, analyze and circulate information on citizen security				21.58		9.56							
4	Promote the control of firearms, ammunition, explosives, and other related materials in the Member States, and in the context of the CIFTA, to prevent their illicit trafficking and minimize the risk of unplanned detonations			14.37			9.56	23.70						
5	Support the comprehensive action against mines and assist survivors of antipersonnel mines in the Member States affected			14.39			9.56		47.40	31.80	31.80	23.76	23.76	23.76
6	Strengthen and support the efforts of the Member States in Central America to control, handle and destroy precursor chemicals			14.39			9.56	23.70						
7	Support national and multilateral measures in the Americas aimed at preventing trafficking in persons			14.39			9.56							
8	Provide support to the political forums concerned with public security through the DPS technical secretariat						9.56							
9	Administrative management of the Department of Public Security through the DPS technical secretariat	21.58	21.58	14.39	21.58	43.15	9.56							
10	Annual Operating Plan, prepared	21.58	21.58	14.39	21.58	43.15	9.56							

**63F - Department of Public Security**

Goal														
		TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4
Source of Funding		OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF
1	Design, launch and implement the comprehensive program of capacity-building and training of the police forces in the Member States, facilitated and supported by exchange of knowledge and technical assistance													
2	Design, launch and implement the citizen security and violence and crime prevention program comprehensive program, facilitated and supported by technical assistance													
3	Provide technical assistance to the Member States for institutional capacity building in order to generate, analyze and circulate information on citizen security													
4	Promote the control of firearms, ammunition, explosives, and other related materials in the Member States, and in the context of the CIFTA, to prevent their illicit trafficking and minimize the risk of unplanned detonations													
5	Support the comprehensive action against mines and assist survivors of antipersonnel mines in the Member States affected	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76
6	Strengthen and support the efforts of the Member States in Central America to control, handle and destroy precursor chemicals													
7	Support national and multilateral measures in the Americas aimed at preventing trafficking in persons													
8	Provide support to the political forums concerned with public security through the DPS technical secretariat													
9	Administrative management of the Department of Public Security through the DPS technical secretariat													
10	Annual Operating Plan, prepared													

**63F - Department of Public Security**

Goal		Human Resources												
		TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4
Source of Funding		OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF
1	Design, launch and implement the comprehensive program of capacity-building and training of the police forces in the Member States, facilitated and supported by exchange of knowledge and technical assistance													
2	Design, launch and implement the citizen security and violence and crime prevention program comprehensive program, facilitated and supported by technical assistance													
3	Provide technical assistance to the Member States for institutional capacity building in order to generate, analyze and circulate information on citizen security													
4	Promote the control of firearms, ammunition, explosives, and other related materials in the Member States, and in the context of the CIFTA, to prevent their illicit trafficking and minimize the risk of unplanned detonations													
5	Support the comprehensive action against mines and assist survivors of antipersonnel mines in the Member States affected	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76
6	Strengthen and support the efforts of the Member States in Central America to control, handle and destroy precursor chemicals													
7	Support national and multilateral measures in the Americas aimed at preventing trafficking in persons													
8	Provide support to the political forums concerned with public security through the DPS technical secretariat													
9	Administrative management of the Department of Public Security through the DPS technical secretariat													
10	Annual Operating Plan, prepared													

**63F - Department of Public Security**

Goal														
		TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4
Source of Funding		OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF
1	Design, launch and implement the comprehensive program of capacity-building and training of the police forces in the Member States, facilitated and supported by exchange of knowledge and technical assistance													
2	Design, launch and implement the citizen security and violence and crime prevention program comprehensive program, facilitated and supported by technical assistance													
3	Provide technical assistance to the Member States for institutional capacity building in order to generate, analyze and circulate information on citizen security													
4	Promote the control of firearms, ammunition, explosives, and other related materials in the Member States, and in the context of the CIFTA, to prevent their illicit trafficking and minimize the risk of unplanned detonations													
5	Support the comprehensive action against mines and assist survivors of antipersonnel mines in the Member States affected	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76	23.76
6	Strengthen and support the efforts of the Member States in Central America to control, handle and destroy precursor chemicals													
7	Support national and multilateral measures in the Americas aimed at preventing trafficking in persons													
8	Provide support to the political forums concerned with public security through the DPS technical secretariat													
9	Administrative management of the Department of Public Security through the DPS technical secretariat													
10	Annual Operating Plan, prepared													

**63F - Department of Public Security**

Goal														
		TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4
Source of Funding		OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF
1	Design, launch and implement the comprehensive program of capacity-building and training of the police forces in the Member States, facilitated and supported by exchange of knowledge and technical assistance													
2	Design, launch and implement the citizen security and violence and crime prevention program comprehensive program, facilitated and supported by technical assistance													
3	Provide technical assistance to the Member States for institutional capacity building in order to generate, analyze and circulate information on citizen security													
4	Promote the control of firearms, ammunition, explosives, and other related materials in the Member States, and in the context of the CIFTA, to prevent their illicit trafficking and minimize the risk of unplanned detonations							11.88	11.88			11.88	11.88	11.88
5	Support the comprehensive action against mines and assist survivors of antipersonnel mines in the Member States affected	23.76	23.76	23.76	23.76	23.76	23.76			23.76	23.76			
6	Strengthen and support the efforts of the Member States in Central America to control, handle and destroy precursor chemicals							11.88	11.88			11.88	11.88	11.88
7	Support national and multilateral measures in the Americas aimed at preventing trafficking in persons													
8	Provide support to the political forums concerned with public security through the DPS technical secretariat													
9	Administrative management of the Department of Public Security through the DPS technical secretariat													
10	Annual Operating Plan, prepared													

**63F - Department of Public Security**

Goal													
		TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4	TSP4
Source of Funding		OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF
1	Design, launch and implement the comprehensive program of capacity-building and training of the police forces in the Member States, facilitated and supported by exchange of knowledge and technical assistance												
2	Design, launch and implement the citizen security and violence and crime prevention program comprehensive program, facilitated and supported by technical assistance												
3	Provide technical assistance to the Member States for institutional capacity building in order to generate, analyze and circulate information on citizen security												
4	Promote the control of firearms, ammunition, explosives, and other related materials in the Member States, and in the context of the CIFTA, to prevent their illicit trafficking and minimize the risk of unplanned detonations	11.88	11.88	11.88	11.88	11.88							
5	Support the comprehensive action against mines and assist survivors of antipersonnel mines in the Member States affected						23.76	23.76	23.76	23.76	23.76	23.76	23.76
6	Strengthen and support the efforts of the Member States in Central America to control, handle and destroy precursor chemicals	11.88	11.88	11.88	11.88	11.88							
7	Support national and multilateral measures in the Americas aimed at preventing trafficking in persons												
8	Provide support to the political forums concerned with public security through the DPS technical secretariat												
9	Administrative management of the Department of Public Security through the DPS technical secretariat												
10	Annual Operating Plan, prepared												

**07 - SECRETARIAT FOR POLITICAL AFFAIRS**

**73A - Secretariat for Political Affairs**

	Goal	Human Resources	
		D02	P01
		RF	RF
Source of Funding			
1	Contribution to the report made by the Secretary General to the GA on political affairs	16.96	
2	Guidelines for policies and programs on political affairs coordinated with security, human rights, integral development, and other areas of the SG	16.86	
3	Upkeep of relations with international organizations on political affairs	16.86	
4	Financial follow-up made on SPA programs and projects	16.86	
5	Political relations maintained with Member States	16.86	
6	Annual operating plan, drafted	16.86	28.77
7	Donor database developed through the collection of data consistent with the supply of SPA department services	16.86	28.76
8	Management of fundraising to promote the activities of the Secretariat for Political Affairs	16.86	
9	Database developed and updated on the financial and thematic progress for each SPA project	16.86	
10	Follow-up made on the analyses and financial reports of each project, checking their compliance with agreements or contracts entered into with	16.86	
11	In-house training activities developed to keep SPA staff informed about the evolution, changes and updates related to administrative-financial issues	16.86	28.76
12	Improve the website, by updating information on the new SPA units and analyzing a complete website redesign	16.86	
13	Material for the Americas Magazine, prepared	16.86	
14	Institutional leadership of the Secretariat for Political Affairs	16.86	

**73B - SPA Administrative Management Support Section**

	Goal	Human Resources							
		P01 ICR	P01 ICR	G06 ICR	G06 ICR	P03 ICR	P02 ICR	G06	G05
		ICR	ICR	ICR	ICR	ICR	ICR	RF	RF
Source of Funding									
01	Administrative and financial support given to the SPA	95.00	95.00	102.20	102.20	142.40	127.50	95.60	85.30

**73C - Department of Electoral Cooperation and Observation**

Goal		Human Resources																
		P05	P04	P04	P03	P03	P03	P03	P03	P02	P02	P01	P01	P01	P01	G05	CPR4	CPR4
Source of Funding		RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	OF	RF	RF	OF	RF	OF	OF
1	Reports presented to the PC and Member States on electoral observation missions	12.96	23.90	41.90	67.60	67.60	33.80	11.32	19.28	15.37	26.95	28.77	17.26	43.15	21.58		20.04	15.03
2	Content developed for the SPA website for promotion of democracy	13.06	23.95					11.26	19.32	15.40								
3	Administrative management of the department	13.06	23.95				33.80	11.26	19.32				17.26			85.30		
4	Annual operating plan of the department, prepared	13.06	23.95					11.26	19.32				17.26					
5	Electoral observation missions carried out in Member States of the hemisphere inviting the OAS	13.06	23.95	41.90	67.60	67.60	33.80	11.26	19.32	15.40	26.95	28.76	17.26	43.15	21.58		20.03	15.03
6	Gender and underrepresented groups perspective incorporated into the OAS electoral observation methodology	13.06						11.26										15.03
7	Virtual courses on electoral processes and systems, implemented	13.06						11.26		15.40								
8	Program implemented for the strengthening of the institutional capacity of electoral authorities	13.06						11.26										15.03
9	Master's course on electoral studies, developed and implemented	13.06						11.26		15.40								
10	Study on electoral participation in Central America, conducted as a proposal for the socio-demographic profile of voters	13.06						11.26		15.40								
11	Inter-institutional electoral cooperation and exchange of best practices between the OAS and the African Union, the OSCE, the Carter Center and other institutions engaged in electoral observation, improved	13.06					33.80		19.32				17.26					
12	VIII Inter-American Meeting of Electoral Authorities, organized	13.06						11.26		15.40							20.03	
13	Standards and best practices identified to meet political financing challenges, by offering technical support and subregional cooperation to Member States' initiatives	13.06						11.26	19.32			28.76						
14	Quality management reports (tool promotion) to instill greater confidence in citizens and to promote institutional legitimacy and the ongoing professionalization of electoral officials, drafted and submitted	13.06	23.95	41.90							26.95				21.58			
15	Initiatives implemented with the aim of modernizing electoral bodies in issues related to electoral legislation, cartographic systems, decentralization and modalities of votes, among others	13.06	23.95	41.90							26.95				21.58			



**73D - Department of Sustainable Democracy and Special Missions**

Goal		Human Resources												
		P05	P04	P04	P04	P03	P03	P03	P02	P02	P01	P01	P01	CPR4
Source of Funding		RF	RF	RF	RF	OF	RF	OF	OF	RF	RF	OF	RF	OF
1	Mandates of special missions authorized by the SG and/or resulting from the Permanent Council and General Assembly, fulfilled	14.06	20.95			15.03	22.51	16.90		15.37	21.58			
2	Management of fundraising to promote the activities of the Department of Sustainable Democracy and Special Missions	13.98	20.95	83.80	55.88	15.02	22.54	16.90		15.40				
3	Administrative management of the sustainable democracy area	13.98												
4	Annual operating plan of the sustainable democracy area, prepared	13.98	20.95		55.86	15.02	22.54			15.40				
5	Website of the Department, developed and updated	13.98	20.95								21.58		28.77	
6	SG staff members trained in conflict management and crosscutting themes	13.98				15.02	22.54	16.90						
7	SAPEM tools applied to 10 countries	13.98				15.02			35.94	15.40		43.15	28.76	
8	2012 Strategic Plan of MAPP/OAS, implemented and followed up	13.98				15.02								
9	Actions promoted to create confidence and security between Belize and Guatemala	13.98	20.95					16.90			21.58			30.05
10	OAS mediation, management and dispute settlement achievements, disseminated	13.98	20.95			15.02	22.54	16.90	35.93					
11	Promotion of a culture of peace	13.98	20.95					16.90			21.58			30.05
12	Rapid response operations center, established and operational	13.98				15.02			35.93	15.40		43.15	28.76	
13	Strengthening of democratic institutions	13.98	20.95	83.80	55.86			16.90		15.40				
14	Knowledge of social conflicts in the region, improved, and lessons learned in solving these conflicts, applied	13.98				15.02	22.54	16.90		15.40				

**73E - Department for Effective Public Management**

Goal		Human Resources															
		P05	P04	P04	P04	P03	P03	P03	P02	P02	P01	P01	P01	P01	P01	CPR4	CPR4
Source of Funding		RF	OF	RF	RF	RF	OF	OF	RF	OF	OF	OF	OF	OF	OF	OF	OF
1	Administrative management of the department	12.24	27.91	33.52	27.91	45.08											15.03
2	Proposal for an Inter-American Cooperation Mechanism for Effective Public Management (MECIGEP), approved by the Member States, and MECIGEP recognized and used as the main forum for public management	12.24		33.52						21.56	21.58						
3	CLARCIEV, strengthened and working to achieve the agreed-upon zero under-registration goal by the end of 2015 among the OAS Member States	12.24			27.94		33.80		26.95					21.58			
4	Process of ministerial meetings on electronic government, consolidated	12.24	27.94		27.94			67.60				43.15			28.77		15.03
5	Two rounds of review of the Inter-American Cooperation Mechanism for Effective Public Management (MECIGEP), concluded and implemented	12.24		33.52						21.56	21.58						
6	OAS initiatives and tools concerning the incorporation of access to information, disseminated and implemented in at least two countries	12.24				45.06				21.56						30.05	15.03
7	Government procurement procedures, electronically managed and monitored by the citizens	12.24	27.94									43.15					
8	Model law on the harmonization of civil registration among the six countries of the OECS, drafted and implemented	12.24			27.94		33.80		26.95					21.58			
9	Hospital registration methodology, drafted, disseminated and implemented in at least three countries	12.24			27.94		33.80		26.95					21.58			
10	13,000 public officials trained and certified in public management topics via the OAS virtual campus	12.24	27.94										86.30		28.76		
11	Program of municipal administrative procedures (MuNet), implemented in five countries of the region	12.24	27.94					67.60									
12	Design and implement, in at least two countries, institutional development projects to improve transparency, efficiency, effectiveness and the participation of society in public management	12.24		33.52		45.06				21.56	21.58					30.05	
13	Guide of Strategies and Mechanisms for Effective Public Management, prepared and updated for twenty-two Member States	12.24		33.52							21.58						
14	Methodology for registration campaigns in border areas, drafted and circulated to CLARCIEV members	12.24			27.94		33.80		26.95								
15	At least two e-government research documents published and disseminated in one year	12.24	27.94												28.76		
16	Material to promote the programs, projects and mechanisms of the Department, developed and updated	12.24								21.56				21.58			15.03

**08 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT**

<b>83A - Executive Secretariat for Integral Development</b>								
<b>Goal</b>		<b>Human Resources</b>						
		D02	P04	P02	P02	P02	G06	CPR4
<b>Source of Funding</b>		RF	RF	RF	RF	RF	RF	OF
1	Proposals made for prioritization of political mandates in the area of integral development	16.96	15.25					
2	Collaboration with international organizations, private sector and civil society organizations, and other partners	16.86	15.23			13.48	11.95	30.05
3	Overall implementation of the Strategic Plan for Integral Development, coordinated	16.86	15.23			13.48	11.95	30.05
4	Policies and technical cooperation services among sectoral areas, coordinated	16.86		53.90	53.90			
5	Management of fundraising for integral development projects	16.86	15.23				11.95	
6	Political leadership of the integral development area	16.86	15.23			13.48	11.95	
7	Communication and promotion strategy designed and implemented in coordination with the Secretariat for External Relations	16.86	15.23			13.48	11.95	
8	Secretariat of the Inter-American Council for Integral Development, its Working Groups and other subsidiary bodies	16.86	15.23			13.48	11.95	
9	Coordination of ministerial and inter-American commissions meetings on integral development matters	16.86	15.23			13.48	11.95	
10	Reports on the implementation of policies and programs for the political bodies and the GS	16.86	15.23			13.48	11.95	
11	Coordination of administrative policies and procedures with the Secretariat for Administration and Finance	16.86	15.23					
12	Provide budgetary and financial services for SEDI funds, programs and projects	16.86				13.48		
13	Scheduling, coordination and assessment of FEMCIDI projects	16.86		53.90	53.90			
14	Technical assistance to the joint working group of the PC and the CIDI for the Social Charter	16.86	15.23					

<b>83B - SEDI Administrative Management Support Section</b>							
<b>Goal</b>		<b>Human Resources</b>					
		G5 ICR	G5 ICR	P03	P03	P01	G06
<b>Source of Funding</b>		ICR	ICR	RF	RF	RF	RF
1	Administrative and financial support given to the SEDI	82.80	82.80	135.20	135.20	86.30	95.60

**83C - Department of Economic and Social Development**

Goal		Human Resources																	
		P05	P05	P04	P04	P04	P04	P03	P03	P03	P03	P03	P03	P03	P03	P02	P02	G06	G06
Source of Funding		RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF
1	Analytical and technical support provided to the inter-American dialogue on public policies to promote trade advantages for the benefit of MSMEs		6.07	27.91	20.95									33.80					22.51
2	Support services offered to Member States in strengthening MSMEs capacities to make the best use of trade, with special emphasis on women and vulnerable groups		6.32	27.94	20.95									33.80					22.54
3	Program for institutional strengthening of trade capacities in public policy making and in the negotiation, implementation and management of trade agreements, implemented		6.32	27.94	20.95														22.54
4	Hemispheric center for on-line information on foreign trade (SICE), administered and updated		6.32																22.54
5	Support services provided to the inter-American dialogue on sustainable tourism, including the promotion of the exchange of best practices		6.32					41.90		33.80									
6	Promotion of the competitiveness of SMEs in the tourism sector in the OAS Member Countries through capacity building and institutional development		6.32					41.90		33.80									
7	Analytical and technical support services provided to the inter-American dialogue on public policies to promote competitiveness in Member States, in particular in smaller economies		6.32		20.95														
8	Training and exchange of experiences program developed to promote public policy-making and implementation aimed at strengthening competitiveness in the Americas		6.32		20.95														
9	Program to support the competitiveness of MSMEs, implemented		6.32	27.94	20.95														
10	Support offered to promote of Corporate Social Responsibility (CSR) among MSMEs of Latin America and the Caribbean		6.32							33.80									
11	Forum on the importance of CSR in the promotion of public-private partnerships		6.32							33.80									
12	Administrative management of trade, tourism, competitiveness, and trade information systems	81.60	6.32	27.94	20.95			41.90	33.80	33.80	33.80							22.54	95.60
13	Management of fundraising to promote activities in the areas of trade, tourism, and competitiveness and trade information systems	81.60	6.32	27.94	20.95			41.90	33.80	33.80	33.80							22.54	
14	Support services offered as Technical Secretariat of the Inter-American Committee on Science and Technology (COMCYT) and of the Ministerial Meetings including services of technical and analytical support, production of documents base and coordination of its working groups		6.32																17.95
15	Advisory services rendered and technical assistance provided to Member States, specialized bodies, in the area of science and technology		6.32																17.97
16	Participation and contribution of civil society organizations involved in science, technology, engineering, innovation and science education in activities of OAS and the summits process, promoted/fostered		6.32																17.97
17	Activities in the areas of science and technology and innovation (including workshops and activities on capacity strengthening) coordinated with other public and international organizations and the civil society		6.32																17.97

**83C - Department of Economic and Social Development**

Goal		Human Resources																	
		P05	P05	P04	P04	P04	P04	P03	P03	P03	P03	P03	P03	P03	P03	P02	P02	G06	G06
Source of Funding		RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF
18	Follow-up on the mandates of the Meeting of Ministers of S&T, conducted in innovation, human resources, quality of the national infrastructure and technological development, including the promotion and facilitation of interaction among working groups		6.32															17.97	
19	Participation in the processes of evaluation and selection of courses for the OAS/AECI/CYTED Ibero-American Seminars and other human development scholarships in science, technology and engineering, organized		6.32															17.97	
20	Advise the SG, the ASG, the PC, political bodies and other OAS agencies and specialized entities on matters related to social development.		6.32																
21	Preparation of technical documents, declarations and other documents on matters related to social development, such as poverty, social protection and migration.		6.32			83.80					67.60	135.20	33.80	67.60					
22	Technical secretariat of the Meeting of Ministers and High Authorities of Social Development - convening, preparation and coordination of and follow-up on the IV Ministerial and Technical secretariat of the Inter-American Committee on Social Development (CIDES), provided		6.32											67.60					23.90
23	Coordination of the Inter-American Network for Social Protection (RIPSO), mechanism of cooperation to promote the institutional strengthening, and the exchange and transfer of experiences and knowledge on social protection		6.32			83.80					67.60								23.90
24	Technical secretariat of the Committee on Migration Issues (CAM) of the CIDI		6.32										33.80						23.90
25	Update, maintenance, dissemination of and training in the Continuous Reporting System on Labor Migration for the Americas (SICREMI), the Database of Migration Legislation in the Americas (MILEX), and the Interactive Map of Temporary Employment Programs for Migrant Workers (MINPET)		6.32										33.80						
26	Drafting of the Annual Report of the Continuous Reporting System on Labor Migration for the Americas (SICREMI) - Drafting of the third annual report		6.32										33.80						
27	Promotion of public-private partnerships on matters related to social development, such as poverty, social inclusion, employment and migration.		6.32																23.90
28	Advisory services and technical assistance provided to political bodies in compliance with the mandates of the Summits and the ministerial meetings on culture		6.32																
29	Technical secretariat services rendered to the process of the ministerial meetings on Culture and to the Inter-American Committee on Culture		6.32																
30	Policies and activities in the areas of culture with other international and civil society organizations, coordinated		6.32																
31	Culture in development and Cultural Heritage Projects, implemented		6.32																

**83D - Department of Sustainable Development**

Goal		Human Resources																	
		P05	P05	P05	P1ICRFS	P05	P05	P04	P04	P03	P02	P02	P02	P01	P01	P01	P01	G06	CPR4
Source of Funding		RF	RF	RF	ICR	RF	RF	RF	RF	OF	OF	OF	OF	OF	OF	OF	OF	OF	OF
1	Support provided as technical secretariat of the Inter-American Committee on Sustainable Development to the implementation of the 2010 and 2013 Strategic Plan and of the mandates of the Ministerial Meeting on Sustainable Development	10.73	15.12	14.06		15.12	14.59	12.94	12.94									19.12	
2	Policy documents on priority sustainable development issues, drafted	10.89	15.06	13.98		15.06	14.51	12.89	12.89										
3	Technical documents for the implementation of the sustainable development policy, prepared	10.89	15.06	13.98		15.06	14.51	12.89	12.89	16.90	21.56	21.56	26.95	21.58		17.26			
4	Technical assistance provided as secretariat of regional agencies on water, energy, biodiversity, environmental law, natural disasters, and land tenure (13)	10.89	15.06	13.98	35.94	15.06	14.51	12.89	12.89	16.90								19.12	
5	Management of fundraising to promote activities related to sustainable development	10.89	15.06	13.98		15.06	14.51	12.89	12.89	16.90									
6	New sustainable development projects, designed	10.89	15.06	13.98		15.06	14.51	12.89	12.89	16.90	21.56	21.56	26.95	21.58	21.58	17.26	28.77		18.00
7	Technical assistance provided for the preparation of ministerial, hemispheric inter-ministerial, and regional meetings on sustainable development issues	10.89	15.06	13.98		15.06	14.51	12.89	12.89									19.12	
8	Technical secretariat services provided to the Americas at the World Water Forum	10.89		13.98			14.51											19.12	
9	Administrative management of the Department of Sustainable Development	10.89	15.06	13.98	35.93	15.06	14.51	12.89	12.89								28.76	19.12	
10	Sustainable development website, administered	10.89	15.06	13.98		15.06	14.51	12.89	12.89	16.90	21.56	21.56			21.58	17.26			18.00
11	Annual operating plan on sustainable development, prepared	10.89	15.06	13.98		15.06	14.51	12.89	12.89										
12	Presentation of results and experiences in sustainable development forums at the international and national levels, made	10.89	15.06	13.98		15.06	14.51	12.89	12.89	16.90	21.56	21.56	26.95	21.58	21.58	17.26			
13	Articles and papers in academic and professional circles, published	10.89	15.06	13.98		15.06	14.51	12.89	12.89	16.90									
14	Biodiversity and Sustainable Land Management Program, implemented	10.89				15.06									21.58				
15	Environmental Law, Policy and Good Governance Program, implemented	10.89						12.89						21.58		17.26			
16	Natural Hazard Risk Management Program, implemented	10.89							12.89										
17	Sustainable Energy and Climate Change Program, implemented	10.89	15.06							16.90	21.56	21.56	26.95				28.76		
18	Water Resource Management Program, implemented	10.89		13.98	35.93		14.51												18.00

83D - Department of Sustainable Development											
Goal											
		CPR4	CPR4	CPR4	CPR4	CPR4	TSP4	TSP4	TSP4	TSP4	TSP4
Source of Funding		OF	OF	OF	OF	OF	OF	OF	OF	OF	OF
1	Support provided as technical secretariat of the Inter-American Committee on Sustainable Development to the implementation of the 2010 and 2013 Strategic Plan and of the mandates of the Ministerial Meeting on Sustainable Development			15.00							
2	Policy documents on priority sustainable development issues, drafted										
3	Technical documents for the implementation of the sustainable development policy, prepared										
4	Technical assistance provided as secretariat of regional agencies on water, energy, biodiversity, environmental law, natural disasters, and land tenure (13)			15.00							
5	Management of fundraising to promote activities related to sustainable development										
6	New sustainable development projects, designed		16.80		24.00	20.00					
7	Technical assistance provided for the preparation of ministerial, hemispheric inter-ministerial, and regional meetings on sustainable development issues										
8	Technical secretariat services provided to the Americas at the World Water Forum								8.00		12.40
9	Administrative management of the Department of Sustainable Development			15.00			22.20	12.00	8.00	15.00	12.40
10	Sustainable development website, administered	30.00				20.00					
11	Annual operating plan on sustainable development, prepared										
12	Presentation of results and experiences in sustainable development forums at the international and national levels, made										
13	Articles and papers in academic and professional circles, published										
14	Biodiversity and Sustainable Land Management Program, implemented										
15	Environmental Law, Policy and Good Governance Program, implemented		16.80		24.00						
16	Natural Hazard Risk Management Program, implemented										
17	Sustainable Energy and Climate Change Program, implemented	30.00				20.00					
18	Water Resource Management Program, implemented			15.00			22.20	12.00	8.00	15.00	12.40

**83F - Department of Human Development, Education and Employment**

<b>83F - Office of the Director of Human Development, Education and Employment</b>										
<b>Goal</b>		<b>Human Resources</b>								
		P05	P05	P04	P04	P03	P03	P02	G06	G06
<b>Source of Funding</b>		RF	RF	RF	RF	RF	RF	RF	RF	RF
01	Academic Scholarships Awarded	24.48		27.91	18.64			35.94	23.90	14.20
02	Professional Development Scholarships Awarded	24.48	48.95	27.94	18.62				23.90	14.22
03	OAS Scholarships to Haitian students awarded	24.48		27.94	18.62				23.90	47.80
04	Partnership Program for Education & Training (PAEC) Scholarships Awarded	24.48			18.62					14.22
05	DHDEC Programs Managed by: coordinating and monitoring the quality of the OAS Scholarships Programs, the Rowe Fund Loan Program and the Educational Portal of the Americas (EPA), monitoring the work of the third party administrator (LASPAU), which includes academic and financial monitoring of OAS scholarship grantees; as well as executing the budget, financial management, receiving and paying scholarship invoices, providing continuous helpdesk services to scholarship awardees, evaluating the Scholarship Programs, analyzing evaluations/surveys on the experience of scholarship recipient and of professional development and PAEC program offers.	24.48	48.95	27.94	18.62	67.60	67.60			
06	DHDEC Programs Improved through: the expansion of the OAS Consortium of Universities and through other partnerships, outreach and fundraising activities in member and observer states, creation of new scholarship, professional development through the Educational Portal of the Americas and loan programs, communication and wide dissemination of information, creation of the alumini network, and capacity strengthening in the member states. Also through: optimizing administrative processes, writing/updating operating procedure manuals and program policies, optimizing and improving processes for announcing, processing applications, performing technical evaluations, ranking, selecting and awarding scholarships.	24.48	48.95	27.94	18.62			35.93		
07	DHDEC Reported and Advised by: Preparing statistics and reports and advised high OAS officials, delegates of the members states, and the Political Bodies of the OAS.	24.48	48.95		18.62	67.60	67.60		23.90	14.22
08	Report and Advise by: Prepare statistics and reports and advise high OAS officials, delegates of the Members States, and the Political Bodies of the OAS.			27.94	18.62			35.93		47.80
09	Repayment to the Capital Fund	24.48			18.62					

<b>83F - Portal of the Americas</b>									
<b>Goal</b>		<b>Human Resources</b>							
		P02	CPR4	CPR4	CPR4	CPR4	CPR4	CPR4	CPR4
<b>Source of Funding</b>		RF	OF	OF	OF	OF	OF	OF	OF
10	Implement and develop lifelong-learning and continued education activities using information and communication technologies (ICTs) for education.	17.95	12.56	7.98	10.91	8.05	21.08	12.56	7.99
11	Define and implement capacity building and technical assistance initiatives under the framework of knowledge-sharing for development and use of mobile devices.	17.97	12.56					12.56	
12	Establish awareness programs and Virtual Dialogues to support networks, policy makers and reserachers, and strengthen existing initiatives to narrow the digital and knowledge divide on Open Educational Resources, mobile learning and massive open online courses (MOOCs).	17.97	12.56		10.91	8.05		12.56	7.99
13	Define and carry out cooperation for development initiatives with regional partners on the topics mentioned above.	17.97							
14	Design a regional exchange platform as a virtual sharing space, repository, and mapping of projects and research.	17.97	12.56	7.98	10.91	8.05		12.56	7.99
15	Develop and implement communication strategy for the dissemination of programs and activities through social media and publications.	17.97			10.91	8.05	21.08		7.99



83F - Technical Secretariat for the Leo S. Rowe Pan American Fund				
Goal		Human Resources		
		P03	G06	G05
Source of Funding		OF	OF	OF
16	HelpDesk services (queries received/handled) provided to applicants and borrowers, and in general to all the agents involved in the loan program (universities, guarantors, etc.)	6.76	5.98	6.12
17	Applications to the Rowe Fund for educational and emergency loans for students from Latin America and the Caribbean in the USA and for OAS officials, received, reviewed and processed	6.76	5.98	6.09
18	Academic and financial evaluation of candidates, performed	6.76	5.98	6.09
19	Contracts with borrowers (including maintenance of electronic database, OASFCU MIS and physical database), managed	6.76		6.09
20	Total loans by the Rowe Fund (active and cancelled officials and students during the period, donation accounts, opening of certified deposits in collection agencies), managed	6.76	5.98	
21	Academic progress of student borrowers (includes support and advisory services provided in the period of study), controlled and monitored	6.76		6.09
22	Rowe Fund loans (students and employees), administered and collected (includes in-house collection, collection agencies in and outside the USA, and provision of support during the repayment period). Management and monitoring platform for individual payments (non-recurring) via credit card	6.76	5.98	
23	Return of borrowers/students to their countries of origin, controlled	6.76	5.98	
24	Guarantee mechanism for student and official borrowers (i.e. institutions, CDs, OASSA, etc.), expanded and monitored	6.76	5.98	
25	Cancelled Rowe Fund loans (review of individual loan accounts status, delivery of contract to borrower and guarantor)	6.76		6.09
26	Follow-up on and impact assessment conducted with respect to the former beneficiaries in the region (compilation of testimonials through surveys and other initiatives)	6.76	5.98	6.09
27	Administrative management of the Rowe Fund (strategic plan, planning, human resources, etc.)	6.76	5.98	6.09
28	Technical secretariat services provided to the Rowe Fund Committee (including preparation of the budget and financial and statistical reports, proposals, and recommendations to the Committee, Permanent Council and other areas of the GS)	6.76	5.98	6.09
29	Coordination with the Treasurer for the administration of the Rowe Fund investments, budget, payment processing, and individual accounts maintenance, coordinated with the Treasurer	6.76	5.98	6.09
30	Strategic alliances with entities related to higher education maintained and expanded platform for handling donations maintained and expanded and monitoring those that are tax free	6.76	5.98	6.09
31	Rowe Fund's operating systems, restructured and streamlined	6.76	5.98	6.09
32	Meetings, conferences, new initiatives and research related to higher education financing, organized to promote the Rowe Fund	6.76	5.98	6.09
33	IIN website updated and consolidated, and support to IIN web pages	6.76	5.98	
34	Administrative management of the sub-guaranty donation account	6.76		
35	External provider services, monitored and coordinated (Investment Consultant, OAS FCU-APEX, inc, collection agencies, etc.)	6.76	5.98	
36	Electronic information and physical files on existing and past scholarship holders and on applicants, updated and maintained			6.09

<b>83H - Inter-American Telecommunication Commission (CITEL)</b>						
<b>Goal</b>		<b>Human Resources</b>				
		<b>P05</b>	<b>P04</b>	<b>P01</b>	<b>G06</b>	<b>G05</b>
<b>Source of Funding</b>		<b>RF</b>	<b>RF</b>	<b>OF</b>	<b>RF</b>	<b>OF</b>
1	Annual report of the CITEL to the GA, prepared	11.59	9.92		13.63	8.53
2	Technical and administrative secretariat services provided to the CITEL committees and working groups	11.51	9.85	12.31	13.66	8.53
3	Activities on telecommunications/ICTs with cooperation agencies and other regional and international organizations, coordinated	11.51	9.85			
4	Draft Inter-American proposals for the World Telecommunication Development Conference (WTDC-14) and the ITU Plenipotentiary Conference (PP-14), prepared	11.51	9.85			
5	Receipt, data confirmation and formatting of technical and administrative documents			12.33		8.53
6	CITEL assistance and advisory services provided to the Members on policy, regulatory, development and technical aspects of telecommunications/ICTs, and on reduction of the digital divide	11.51	9.85			
7	Background documents and proposals prepared for CITEL meetings on policy, regulatory and technical aspects of telecommunications/ICTs	11.51	9.85			
8	Technical secretariat services provided for meetings of CITEL committees and working groups	11.51	9.85	12.33	13.66	8.53
9	Workshops, seminars, and forums on telecommunications/ICTs, organized and managed	11.51	9.85			
10	Participation in external forums and meetings related to telecommunications/ICTs for presentation of results and experiences in connection with telecommunications/ICTs at international and national events	11.51	9.85			
11	Analysis of effectiveness and efficiency of CITEL strategies and mandates conducted through activity indicators	11.51	9.85			8.53
12	Human resources trained in telecommunications/ICTs policies, regulations and technology. Analysis of the demand for and supply of training. Analysis of applications for telecommunications/ICTs training fellowships	11.51	9.85			
13	Database on technical, regulatory, and policy aspects of telecommunications/ICTs, updated		9.85	12.33		
14	CITEL website, updated and maintained			12.33	13.66	
15	CITEL electronic forum, managed			12.33		
16	Administrative management of CITEL	11.51	9.85		13.66	8.53
17	Annual operating plan, prepared	11.51	9.85			8.53
18	Permanent update of the registration system for CITEL points of contact	11.51			13.66	8.53
19	Management of fundraising to promote the CITEL activities	11.51	9.85			8.53
20	VI Assembly of CITEL, prepared	11.51	9.85	12.33	13.66	8.53
21	Support and joint work with other areas of the OAS and offices of the OAS in the Members States, provided	11.51	9.85			

<b>83I - Inter-American Committee on Ports</b>					
<b>Goal</b>		<b>Human Resources</b>			
		<b>P04</b>	<b>CPR4</b>	<b>CPR4</b>	<b>CPR4</b>
<b>Source of Funding</b>		<b>RF</b>	<b>OF</b>	<b>OF</b>	<b>OF</b>
1	Technical secretariat services provided to the Inter-American Committee on Ports	12.94	4.64	4.64	4.64
2	Forum of the Inter-American port dialogue of the CIP, organized	12.89	4.62	4.62	4.62
3	Information networks on port matters of the CIP, maintained	12.89	4.62	4.62	4.62
4	CIP Magazine published	12.89	4.62	4.62	4.62
5	Port newsletters, documents and reports, published	12.89	4.62	4.62	4.62
6	Preparation and implementation services rendered for hemispheric conferences on port matters	12.89	4.62	4.62	4.62
7	Human resources trained in port issues	12.89	4.62	4.62	4.62
8	Technical assistance provided to the Member Countries for resolving port-related problems	12.89	4.62	4.62	4.62
9	Assistance to national, regional and international agencies for organization and implementation of port cooperation activities	12.89	4.62	4.62	4.62
10	Management of fundraising to promote the activities of the Secretariat of the Inter-American Committee on Ports	12.89	4.62	4.62	4.62
11	Administrative management of the Secretariat of the Inter-American Committee on Ports	12.89	4.62	4.62	4.62
12	CIP website, updated	12.89	4.62	4.62	4.62
13	Technical proposals for the CIP, the Executive Board and the Technical Advisory Groups meetings, prepared	12.89	4.62	4.62	4.62

**09 - SECRETARIAT FOR EXTERNAL RELATIONS**
**93A - Secretariat for External Relations**

Goal		Human Resources					
		D02	P05	G06 ICR	P04 ICR	P04	G06
Source of Funding		RF	RF	OF	ICR	RF	RF
1	Political-institutional leadership of the Secretariat for External Relations	23.62	39.16	102.20		41.90	95.60
2	Annual operating plan, prepared	23.62					
3	Work plan of the Secretariat and its departments, prepared	23.62			61.11		
4	Institutional communication strategy, defined and coordinated	23.62	39.16			41.90	
5	Integrated fundraising strategy, coordinated and implemented	23.62			61.09		
6	Contact maintained with international and hemispheric organizations and institutions	23.62	39.16				
7	Promotion of cooperation with the host country and its institutions, as well as with observer countries and multilateral agencies, coordinated	23.62	39.16		61.09	41.90	
8	Activities coordinated for the promotion of the participation of civil society in matters related to OAS priority topics	23.62					
9	OAS political message strengthened within the organization, in the mass media and among opinion makers	23.62	39.16			41.90	
10	Activities of the Art Museum of the Americas, supervised and coordinated	23.62					

**93B - SER Administrative Management Support Section**

Goal		Human Resources	
		G06 ICR	G06
Source of Funding		ICR	RF
1	Administrative and financial support given to the SER	102.20	95.60

**93C - Department of International Affairs**

Goal		Human Resources		
		P05	P03	P02
Source of Funding		RF	RF	RF
1	Administrative management of international affairs	19.58		
2	Annual operating plan 2013, prepared	19.58		
3	Management of fundraising to promote the activities of the Department of International Affairs	19.58		
4	Agreements signed and programmatic exchanges made with the United Nations, Inter-American institutions and other international organizations	19.58		
5	Active participation of the OAS Permanent Observers, promoted	19.58	45.08	
6	Common strategy implemented in coordination with the different departments of the General Secretariat to promote and expand the active participation of civil society in OAS activities	19.58	45.06	
7	OAS political round tables organized to discuss issues on the Inter-American agenda	19.58		35.94
8	Informative sessions regarding the OAS activities, organized for different audiences	19.58		35.93
9	The Lecture Series of the Americas implemented to reach out to diverse audiences in the hemisphere with current regional topics	19.58		35.93
10	Fundraising for OAS priority areas	19.58	45.06	

93D - Art Museum of the Americas						
Goal		Human Resources				
		P04	G06	G05	G05	G05
Source of Funding		RF	RF	RF	RF	RF
1	Management of donations and purchase of works of art	9.18		5.65		
2	Management of donations and purchase of bibliographical material for the art archive			5.69	5.65	
3	Bibliographical and audiovisual materials, preserved and classified			5.69	5.69	
4	Management of the restoration of a sculpture by Negret, executed	9.32	13.63			
5	Museum building, maintained and preserved	9.32	13.66			7.76
6	Works of art of the Permanent Collection of the Museum, classified and managed			5.69		7.75
7	Loan of works of art for external exhibitions, managed	9.32		5.69		
8	Reference consulting services for the general public, GS/OAS, missions and the diplomatic corps, provided			5.69	5.69	
9	Conferences, workshops and symposia offered at the Museum		13.66	5.69	5.69	
10	Guided tours of the Museum organized for groups of students and specialists		13.66	5.69		
11	Cooperation given to Inter-American and local art museums	9.32				
12	Management of temporary art exhibitions in Member Countries	9.32				
13	Administrative management of cultural affairs and of the Art Museum of the Americas	9.32				
14	Website of the Art Museum of the Americas, maintained and administered				5.69	7.75
15	Management of fundraising to promote the activities of cultural affairs and of the Museum	9.32	13.66	5.69	5.69	7.75
16	Database of the Museum collection, managed			5.69	5.69	
17	Sale of publications, copyrights and audiovisual material of the Museum				5.69	
18	Internal loans and inventory control of works of art, administered	9.32		5.69		
19	Annual operating plan, prepared	9.32				
20	Film Series - Cine Americas made					7.75
21	Visitors to the Museum, served	9.32	13.66	5.69	5.69	7.75
22	Social networks, expanded				5.69	7.75
23	Advisory committee, implemented	9.32			5.69	
24	Fundraising event at the AMA, organized	9.32	13.66	5.69	5.69	7.75
25	Strategic planning visits with OAS Secretariats, made	9.32		5.69		
26	Strategic planning visits with OAS Missions, made	9.32				
27	Presentation of self-sustainability strategy document	9.32			5.69	7.75
28	Presentation of self-sustainability strategy	9.32			5.69	7.75
29	Presentation of self-sustainability strategy to the private sector/academia	9.32		5.69	5.69	7.75

**93E - Department of Press and Communication**

Goal		Human Resources												
		G5 ICR	P05	P04	P03	P03	P02	P02	P02	G07	G05	G05	CPR4	CPR4
Source of Funding		ICR	RF	RF	RF	RF	RF	RF	RF	RF	RF	OF	OF	
1	Latest news (newsclips), published		9.79	16.76			53.90	13.48	35.94				8.40	7.20
2	Network of contacts, managed		9.79	16.76	33.80								8.40	7.20
3	Press coverage of events and SG and ASG missions, as well as agenda of OAS political bodies		9.79	16.76	33.80	135.20	53.90	13.48	35.93	40.74		42.65	8.40	7.20
4	Administrative management of the Press Department		9.79	16.76							64.00			
5	Annual operating plan, prepared		9.79											
6	Photographs of press coverage, taken	41.40	9.79	16.76				13.48				42.65		
7	Technical and logistical assistance in the GA in the press area		9.79	16.76										
8	Press advisory services provided to the Secretary General		9.79											
9	Press advisory services provided to the Assistant Secretary General		9.79											
10	Press advisory services provided to Secretaries		9.79											
11	Follow-up on daily information	41.40	9.79					13.48					8.40	7.20
12	Record, transcription and style correction of speeches of the Secretary General		9.79		33.80			13.48					8.40	
13	"Latest news" and "Interviews" in the OAS website, administered		9.79	16.76				13.48						
14	Monthly newsletters published in two languages		9.79		33.80									
15	Research and evaluation of data		9.79	16.76										7.20
16	OAS main web page writing, posting and management completed		9.79	16.76						40.73				
17	Web sites technical assistance provided to OAS Secretariat offices		9.79							40.73				
18	Social media information posted on Twitter and Facebook/General Announcements		9.79						35.93					
19	Radio spots produced		9.79	16.76				13.48						
20	Publications, including OAS annual report of the Secretary General produced		9.79					13.48						

**10 - SECRETARIAT FOR ADMINISTRATION AND FINANCE**

<b>103A - Secretariat for Administration and Finance</b>				
<b>Goal</b>		<b>Human Resources</b>		
		D02	P03	P01
<b>Source of Funding</b>		RF	RF	RF
1	Advisory and technical secretariat services provided to the CAAP, negotiation and monitoring of Member States' payment plans	26.27		12.31
2	SG reports on administrative and financial management for the political bodies	26.24		12.33
3	Political leadership of the Secretariat for Administration and Finance, SAF annual operating plan	26.24		12.33
4	Advisory assistance to and response to inquiries and requests from the Secretary General, the Assistant Secretary General, chiefs of staff,	26.24		12.33
5	PARs and CPRs, authorized and travel documents, approved	26.24		12.33
6	Leadership of the use and restoration of the historic buildings management program, and management of fundraising to promote SAF	26.24		12.33
7	Leadership of the Working Group on the streamlining of administrative processes	26.24	67.60	
8	Supervision of the administrative support to the Offices and Units of the General Secretariat in the Member States	26.24	67.60	
9	Implementation of the Administrative Units (AMS)	26.24		12.33

<b>103H - IPSAS &amp; Business Modernization Initiative (103H)</b>				
<b>Goal</b>		<b>Human Resources</b>		
		P04	P03	P03
<b>Source of Funding</b>		RF	RF	RF
1	IPSAS & Business Modernization Initiative	167.60	135.20	135.20

**103B - Department of Human Resources**

Goal		Human Resources												
		P05	P01 ICR	P04	P02 ICR	P03	P03	P03	P03	P02	P02	P02	P01	G06
Source of Funding		RF	ICR	RF	ICR	RF	RF	RF	RF	RF	RF	RF	RF	RF
1	Internship program, managed (Headquarters, National Offices and Special Programs)	9.40											86.30	
2	Administrative management of human resources	9.32												
3	Human Resources Portal, updated	9.32	19.00	10.48	11.60									
4	Health unit and insurance office, administered	9.32					22.51			53.90		107.80		
5	Annual operating plan 2013, prepared	9.32		10.48		12.30	22.54							
6	Staff records, administered	9.32					22.54							
7	Department's personnel register (Headcount) and statistical reports, produced	9.32		10.48		12.29								
8	Salary scales and step increases, implemented	9.32		10.48	11.59	12.29		12.30	22.51					19.12
9	Support to the handling of visas, passports, work permits, travel documents, and related matters, provided	9.32					22.54							
10	Independent consultants and officials, selected, recruited and hired	9.32	19.00	10.48	11.59	12.29		12.29	22.54		21.56			19.12
11	Administrative management of benefits for staff and retirees	9.32		10.48			22.54			53.90				
12	Staff training and recognition programs, implemented	9.32	19.00	10.48	11.59									
13	Performance evaluation process, managed	9.32		10.48	11.59	12.29		12.29	22.54		21.56			
14	Support services provided to committees of the Organization on human resources matters	9.32		10.48	11.59	12.29		12.29	22.54					
15	Post classification system, administered	9.32		10.48	11.59	12.29		12.29	22.54					
16	OASES human resources module, updated	9.32		10.48				12.29			21.56			19.12
17	Standardized job descriptions, developed	9.32		10.48	11.59	12.29		12.29	22.54					
18	Competition process to fill vacancies, administered	9.32	19.00	10.48	11.59	12.29		12.29			21.56			19.12
19	Information required from Human Resources for drafting the budget for 2013, supplied	9.32		10.48				12.29						
20	Changes to the General Norms implemented	9.32	19.00	10.48	11.59	12.29	22.54	12.29			21.56			19.12
21	Classification and Promotion policies implemented	9.32		10.48	11.59	12.29		12.29						



103B - Department of Human Resources									
Goal									
		G06	G06	G06	CPR1	CPR2	CPR3	CPR4	CPR4
Source of Funding		RF	RF	RF	OF	OF	OF	OF	OF
1	Internship program, managed (Headquarters, National Offices and Special Programs)							60.10	
2	Administrative management of human resources	95.60							
3	Human Resources Portal, updated								
4	Health unit and insurance office, administered		47.80						60.10
5	Annual operating plan 2013, prepared			31.87					
6	Staff records, administered								
7	Department's personnel register (Headcount) and statistical reports, produced			31.86					
8	Salary scales and step increases, implemented						20.13		
9	Support to the handling of visas, passports, work permits, travel documents, and related matters, provided				40.64				
10	Independent consultants and officials, selected, recruited and hired						20.13		
11	Administrative management of benefits for staff and retirees		47.80		40.63				
12	Staff training and recognition programs, implemented								
13	Performance evaluation process, managed								
14	Support services provided to committees of the Organization on human resources matters								
15	Post classification system, administered								
16	OASES human resources module, updated					50.06	20.13		
17	Standardized job descriptions, developed								
18	Competition process to fill vacancies, administered					50.06			
19	Information required from Human Resources for drafting the budget for 2013, supplied								
20	Changes to the General Norms implemented			31.86	40.63		20.13		
21	Classification and Promotion policies implemented								

103C - Department of Financial and Administrative Management Services																
Goal		Human Resources														
		P05	G5 ICR	P01 ICR	P01 ICR	G03 ICR	P01 ICR	G5 ICR	P01 ICR	P04	P02 ICR	P03	P03	P03	P03	P02
Source of Funding		RF	ICR	ICR	ICR	ICR	ICR	ICR	ICR	RF	ICR	RF	RF	RF	RF	RF
1	Internal control, implemented and monitored	7.34					11.88		10.56	8.92	9.84	7.41	8.95	8.95	7.41	
2	OASES modules, administered	7.54								8.82	9.80	7.52	9.02	9.02	7.52	
3	Accounts system, reviewed and maintained	7.54	13.79							8.82			9.02			
4	Quarterly reports on resource management and the monthly closing of accounts, coordinated	7.54	13.80	10.56	11.88	14.58	11.88	16.56	10.55	8.82	9.80	7.52	9.02	9.02	7.52	10.78
5	Coordination of the opening and definition of new accounts for contributions, fund transfers, expenditure transfers, common costs, budgeting and charging of assets to projects and donations	7.54								8.82		7.52	9.02	9.02	7.52	
6	Management of the execution of the program-budget	7.54											9.02	9.02		
7	Management of specific funds	7.54	13.80	10.55	11.88	14.58	11.88	16.56	10.55	8.82	9.80	7.52	9.02	9.02	7.52	10.78
8	Technical assistance provided to the SAF for presentation of proposals and reports to the CAAP	7.54										7.52		9.02	7.52	
9	Treasury management, including associated institutions (Trust, Rowe Fund, etc.)	7.54			11.88					8.82	9.80					
10	Investment portfolio of funds and assets under the responsibility of the GS, supervised	7.54								8.82	9.80	7.52			7.52	
11	Relations with the Audit Committee, maintained	7.54		10.55	11.88					8.82	9.80	7.52	9.02	9.02	7.52	10.78
12	Official financial statements, prepared, analyzed and presented	7.54										7.52		9.02	7.52	10.78
13	Client assistance in financial matters, provided	7.54	13.80	10.55	11.88		11.88		10.55	8.82	9.80	7.52	9.02	9.02	7.52	10.78
14	Administrative management of financial services	7.54	13.80	10.55	11.88	14.58	11.88	16.56	10.55	8.82	9.80	7.52	9.02	9.02	7.52	10.78
15	Annual operating plan, drafted	7.54								8.82						
16	Management of salaries and benefits	7.54								8.82				9.02		
17	Professional development of DFAMS staff	7.54	13.80	10.55	11.88	14.58	11.88	16.56	10.55	8.82	9.80	7.52	9.02	9.02	7.52	10.78
18	Risk analysis procedure for the offices of the GS and missions in the Member States, implemented	7.54			11.88		11.88	16.56	10.55	8.82	9.80		9.02			
19	Reengineering of two business processes	7.54					11.88		10.55	8.82		7.52	9.02		7.52	
20	Mechanism to authorize reports in the OASES system for final users (Push / Pull), implemented	7.54		10.55								7.52			7.52	10.78
21	Administrative units (training and appointment), created and operational	7.54														
22	Mechanism of automated compliance of agreements entered into with donors, implemented	7.54		10.55								7.52			7.52	10.78
23	Improvement in the documentation for financial statement processes, through the drafting of handbooks	7.54		10.55								7.52			7.52	10.78
24	Tool for the reconciliation of travel expenses and cash advance payments, implemented	7.54							10.55	8.82						
25	International Public Sector Accounting Standards (IPSAS), implemented	7.54								8.82	9.80	7.52	9.02	9.02	7.52	
26	Update of OASES System, implemented	7.54								8.82	9.80	7.52	9.02	9.02	7.52	

103C - Department of Financial and Administrative Management Services													
Goal													
		P02	P02	P02	P01	P01	P01	G06	G06	G06	G06	G05	G05
Source of Funding		RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF
1	Internal control, implemented and monitored	8.32	10.78										
2	OASES modules, administered	8.29	10.78										
3	Accounts system, reviewed and maintained		10.78					15.92					
4	Quarterly reports on resource management and the monthly closing of accounts, coordinated	8.29	10.78	10.78	9.60	8.63	8.63	15.94	15.92	15.92	15.92	17.06	14.20
5	Coordination of the opening and definition of new accounts for contributions, fund transfers, expenditure transfers, common costs, budgeting and charging of assets to projects and donations		10.78		9.59								
6	Management of the execution of the program-budget				9.59								14.22
7	Management of specific funds	8.29	10.78	10.78	9.59	8.63	8.63	15.94	15.94	15.94	15.94	17.06	14.22
8	Technical assistance provided to the SAF for presentation of proposals and reports to the CAAP												
9	Treasury management, including associated institutions (Trust, Rowe Fund, etc.)	8.29							15.94	15.94			
10	Investment portfolio of funds and assets under the responsibility of the GS, supervised												
11	Relations with the Audit Committee, maintained	8.29	10.78	10.78	9.59	8.63	8.63						
12	Official financial statements, prepared, analyzed and presented			10.78		8.63	8.63						
13	Client assistance in financial matters, provided	8.29	10.78	10.78	9.59	8.63	8.63	15.94			15.94		
14	Administrative management of financial services	8.29	10.78	10.78	9.59	8.63	8.63	15.94	15.94	15.94	15.94	17.06	14.22
15	Annual operating plan, drafted												
16	Management of salaries and benefits				9.59						15.94		14.22
17	Professional development of DFAMS staff	8.29	10.78	10.78	9.59	8.63	8.63	15.94	15.94	15.94	15.94	17.06	14.22
18	Risk analysis procedure for the offices of the GS and missions in the Member States, implemented	8.29								15.94		17.06	
19	Reengineering of two business processes								15.94				
20	Mechanism to authorize reports in the OASES system for final users (Push / Pull), implemented			10.78		8.63	8.63						
21	Administrative units (training and appointment), created and operational												
22	Mechanism of automated compliance of agreements entered into with donors, implemented			10.78		8.63	8.63						
23	Improvement in the documentation for financial statement processes, through the drafting of handbooks			10.78		8.63	8.63						
24	Tool for the reconciliation of travel expenses and cash advance payments, implemented	8.29											
25	International Public Sector Accounting Standards (IPSAS), implemented	8.29											
26	Update of OASES System, implemented	8.29											

103D - Department of Information and Technology Services																			
Goal		Human Resources																	
		P05	P04	P04	P04	P03	P03	P03	P03	P03	P02	P02	P02	G07	G07	G07	G07	G06	G05
Source of Funding		RF	RF	RF	RF	OF	RF	RF	RF	RF	RF	RF	OF	RF	RF	RF	RF	OF	RF
1	Information and communications strategies and systems aligned with the goals and objectives defined by the Organization, providing executive leadership to the Department staff	8.71																	
2	Administrative systems, maintained, including their potential adjustment to international standards (102C)	8.91		14.03	9.32			22.51		22.51		11.99		13.59			17.43		
3	Technical support service provided to users in information systems, hardware and software (102A)	8.91	16.76	13.96		27.04	16.90	22.54	16.90	22.54	21.56	11.98	26.95	13.58	20.35	40.74	17.46	31.87	42.65
4	Security policies and systems adjusted according to audits and best practices	8.91	16.76																
5	Maintenance services for communications, voice, and data networks, as well as physical lines and associated switchboards, provided	8.91	16.76								21.56				20.37		17.46	31.86	42.65
6	Hardware and licenses, maintained	8.91	16.76	13.96					16.90		21.56	11.98		13.58	20.37		17.46		
7	Systems and applications to support business processes for all the areas of the Organization that required them, developed	8.91		13.96	9.31	27.04	16.90	22.54	16.90	22.54		11.98	26.95	13.58		40.73	17.46		
8	Use of the content management system, expanded, and internal and external data, distributed	8.91		13.96	9.31	27.04	16.90		16.90	22.54		11.98	26.95	13.58		40.73			
9	Administrative management of information and technology services	8.91	16.76	13.96	9.31									13.58					
10	Annual operating plan of the DOITS, drafted	8.91	16.76	13.96	9.31		16.90		16.90					13.58					
11	Management of external resources allocated for implementation of projects that include IT services and associated technologies	8.91		13.96			16.90		16.90					13.58					
12	Implementation of Business Intelligence Platform	8.91		13.96	9.31	27.04	16.90	22.54		22.54		11.98							
13	Continuous improvement of the software processes defined in the OAS Software Development Framework	8.91			9.31							11.98							
14	New version of OAS Software Development Framework implemented in the new software development projects of the Organization	8.91										11.98							
15	Coordination, preparation and implementation of training for systems developed for the GS	8.91					16.90	22.54	16.90										
16	Videoconference systems for widespread use in the GS, standardized	8.91													20.37				
17	Continuous update of the IT Protection Layer	8.91	16.76																
18	OAS Secure Communications system, maintained and expanded	8.91		13.96	9.31				16.90										
19	DOITS Strategic Plan for the 2011-2015 period, prepared	8.91	16.76	13.96	9.31														
20	Bring Your Own Device policies, updated and monitored	8.91	16.76								21.56				20.37		17.46	31.86	
21	Redefinition of the central systems of the SG/OAS (ERP), implemented	8.91		13.96		27.04	16.90	22.54		22.54		11.98	26.95	13.58					
22	Evolution, adjustment and follow-up of the Mobile laboratory of IT Security.	8.91	16.76								21.56				20.37		17.46		

103D - Department of Information and Technology Services		
Goal		G04
Source of Funding		RF
1	Information and communications strategies and systems aligned with the goals and objectives defined by the Organization, providing executive leadership to the Department staff	
2	Administrative systems, maintained, including their potential adjustment to international standards (102C)	
3	Technical support service provided to users in information systems, hardware and software (102A)	42.25
4	Security policies and systems adjusted according to audits and best practices	
5	Maintenance services for communications, voice, and data networks, as well as physical lines and associated switchboards, provided	42.25
6	Hardware and licenses, maintained	
7	Systems and applications to support business processes for all the areas of the Organization that required them, developed	
8	Use of the content management system, expanded, and internal and external data, distributed	
9	Administrative management of information and technology services	
10	Annual operating plan of the DOITS, drafted	
11	Management of external resources allocated for implementation of projects that include IT services and associated technologies	
12	Implementation of Business Intelligence Platform	
13	Continuous improvement of the software processes defined in the OAS Software Development Framework	
14	New version of OAS Software Development Framework implemented in the new software development projects of the Organization	
15	Coordination, preparation and implementation of training for systems developed for the GS	
16	Videoconference systems for widespread use in the GS, standardized	
17	Continuous update of the IT Protection Layer	
18	OAS Secure Communications system, maintained and expanded	
19	DOITS Strategic Plan for the 2011-2015 period, prepared	
20	Bring Your Own Device policies, updated and monitored	
21	Redefinition of the central systems of the SG/OAS (ERP), implemented	
22	Evolution, adjustment and follow-up of the Mobile laboratory of IT Security.	

103E - Department of Procurement Services											
Goal		Human Resources									
		P05	G5 ICR	P03 ICR	P03	P02	P01	G06	G06	G06	G05
Source of Funding		RF	ICR	ICR	RF	RF	RF	RF	RF	RF	RF
1	General Management of Procurement and Supply Chain related processes	12.24			11.32						
2	Management of Mayor Procurement Contracts and Key Suppliers	12.24	13.79		11.26		8.63				
3	Management of General Insurance Portfolio for the GS/OAS	12.24		14.24		15.37					
4	Timely Renewal of General Insurance Portfolio Contracts	12.24		14.24		15.40					14.20
5	Administrative Assistance and Technical Secretary for formal Bidding Processes	12.24			11.26	15.40	8.63	15.92			14.22
6	Management of Buyer Operations	12.24	13.80	14.24	11.26	15.40	8.63	15.94	31.87	31.87	14.22
7	Support for Travel Related Transactions	12.24	13.80		11.26						
8	Management of all GS/OAS Credit Card Programs	12.24			11.26		8.63	15.94			
9	Management of the OASES Purchasing Module	12.24		14.24	11.26		8.63	15.94			
10	Management of the OASES Vendor Database	12.24	13.80	14.24							
11	Reports and procurement related inputs	12.24		14.24	11.26	15.40	8.63				
12	Training and development on procurement processes	12.24	13.80	14.24	11.26	15.40	8.63	15.94	31.86	31.86	14.22
13	Procurement Closing Activities Completed	12.24		14.24	11.26		8.63				
14	Management of internal accounts	12.24					8.63				14.22
15	Management of external relations related to procurement and supply operations	12.24	13.80	14.24	11.26	15.40	8.63	15.94	31.86	31.86	14.22
16	Compliance with audit reviews	12.24		14.24	11.26						

103F - Department of General Services																			
Goal		Human Resources																	
		P05	G04 ICR	P03	P03	P03	G06	G06	G05	G05	G05	G05	G05	G04	G04	G03	G03	G03	G03
Source of Funding		RF	ICR	RF	RF	RF	RF	OF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF
1	Administrative management of general services	11.59			12.30								10.66			11.68		58.40	
2	General Secretariat buildings (MNB, ADM, GSB, Art Museum of the Americas, the Casita, official residence) (102D), maintained	11.51				22.51	23.90				21.33		10.66		42.25				
3	Improvements and renovations to General Secretariat buildings, implemented	11.51			12.29	22.54	23.90				21.33				42.25				
4	Requirements for Energy Star 2014 (GSB), certification, identified and satisfied	11.51			12.29	22.54	23.90				21.33		10.66						
5	Public Services (electricity, water, gas, vapor) provided	11.51				22.54	23.90				21.33		10.66						
6	Administrative management of the security contract (IBS)	11.51		135.20				47.80					10.66						
7	Administration services of general services and cleanup (IBS), and of equipment maintenance, provided	11.51			12.29	22.54							10.66						
8	Vehicles for transportation of authorized officials and courier services, administered	11.51			12.29				28.44	28.44					28.17		11.68	19.47	3.65
9	Document delivery system through specialized companies, managed	11.51			12.29				28.43	28.43					28.16		11.68	19.46	3.65
10	Distribution of interoffice mail and delivery of documents, official correspondence and visas, administered	11.51			12.29				28.43	28.43					28.16		11.68	19.46	3.65
11	Photocopying provided, procurement of multifunctional equipment, maintenance and training for their adequate use services, provided	11.51			12.29								85.30						
12	Administrative management of GS/OAS parking	11.51						47.80											
13	Office furniture for the different areas of the General Secretariat (102B), procured	11.51				22.54							10.66						
14	Administrative management of Rental agreements for the GS/OAS spaces (GSB)	11.51			12.29														
15	Strategy to increase income related to revenues of space rental of the General Secretariat (GSB)	11.51			12.29														
16	Security personnel for special events, according to Administrative Memorandum 68, as well as other services required, coordinated and administered	11.51			12.29								10.66						
17	PIMS (Physical Inventory Management Systems) at the Headquarters and the National Offices, implemented and administered	11.51	64.40													11.68			3.65

103G - Department of Planning and Evaluation												
Goal		Human Resources										
		P05	P05	P05	G5 ICR	P04 ICR	P04	P03 ICR	P03 ICR	P03 ICR	P02 ICR	P01
Source of Funding		RF	RF	RF	ICR	ICR	RF	ICR/OF	ICR	ICR	ICR	OF
1	Results indicators database, expanded and updated	12.24		10.42				15.83	17.80	17.80		
2	Program-budget, prepared			10.30			27.91				25.50	
3	Management of the Spain Fund	12.24		10.30		61.11						14.37
4	DPE operating plan, prepared	12.24		10.30							25.50	
5	Technical assistance provided to the Project Evaluation Committee	12.24		10.30					17.80			
6	GS/OAS Annual Operating Plan, drafted			10.30			27.94				25.50	
7	Project profiles, technically evaluated	12.24						15.82	17.80	17.80		14.39
8	Quarterly progress reports on implementation of the 2014 POA			10.30			27.94				25.50	
9	Follow-up on projects under execution	12.24		10.30		61.09		15.82	17.80	17.80		
10	Reports on projects and decisions of the Project Evaluation Committee, drafted and published	12.24						15.82	17.80	17.80		
11	Staff trained in project management (100 persons)	12.24		10.30	41.40			15.82	17.80	17.80		14.39
12	Officials from the Member Countries trained in project management (30 persons)	12.24										
13	Management of fundraising for development of planning, control and evaluation instruments			10.30								
14	Administrative management of planning and evaluation	12.24		10.30	41.40							14.39
15	Advisory services to the SG and his Staff on institutional management		97.90	10.30								
16	Results-based management system module, developed, including POA and budget execution module and tools for following up the incorporation of the gender perspective	12.24		10.30				15.82		17.80		
17	Training of officials and mission members on Results-based management			10.30								
18	DPE staff trained in project management	12.24						15.82	17.80	17.80		
19	Technical assistance in project design provided to the areas of the General Secretariat; includes the incorporation of the gender perspective	12.24		10.30				15.82	17.80	17.80		
20	Supervision of external evaluations of programs/projects	12.24										
21	Assistance to the CAAP and other political bodies		97.90	10.30			27.94					
22	Projects database, updated											14.39
23	Economic reports, drafted						27.94					
24	Monitoring and administration module of the system of projects, developed	12.24		10.30				15.82				14.39
25	External evaluations of programs and projects	12.24		10.30		61.09						
26	Estimation of the General Assembly draft resolutions for 2014			10.30			27.94				25.50	



**12 - CONFERENCES AND MEETINGS**

**123A - Department of Conferences and Meetings Management**

Goal		Human Resources																					
		P05	P04	P04	P04	P04	P04	P04	P04	P04	P04	P04	P04	P03	P02	P02	P01	G06	G06	G06	G05	G05	G05
Source of Funding		RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF
1	IT equipment, modernized and replaced; copiers, interpreting and digitization services provided to OAS conferences and meetings	9.40	14.03	7.01	14.03	14.03	8.38	12.94	12.94	12.03	11.10	12.03	11.32	0.53	8.32	6.66	7.38	7.38	5.09	7.14	7.14	7.14	
2	123B Conference services provided to the regular sessions of the General Assembly	9.32	13.96	6.98	13.96	13.96	8.38	12.89	12.89	11.97	11.18	11.97	11.26	0.53	8.29	6.64	7.35	7.35	5.03	7.11	7.11	7.11	
3	Conference services provided to the special sessions of the General Assembly	9.32	13.96	6.98	13.96	13.96	8.38	12.89	12.89	11.97	11.18	11.97	11.26	0.53	8.29	6.64	7.35	7.35	5.03	7.11	7.11	7.11	
4	Conference services provided to ministerial meetings and inter-American commissions	9.32	13.96	6.98	13.96	13.96	8.38	12.89	12.89	11.97	11.18	11.97	11.26	0.53	8.29		7.35		5.03	7.11	7.11	7.11	
5	Conference services provided to CEPCIDI	9.32	13.96	6.98	13.96	13.96	8.38	12.89	12.89	11.97	11.18	11.97	11.26	0.53	8.29		7.35		5.03	7.11	7.11	7.11	
6	Conference services provided to the Permanent Council and its subsidiary organs	9.32	13.96	6.98	13.96	13.96	8.38	12.89	12.89	11.97	11.18	11.97	11.26	0.53	8.29	6.64	7.35	7.35	5.03	7.11	7.11	7.11	
7	123C Conference services provided to OAS unprogrammed conferences and meetings (221)	9.32	13.96	6.98	13.96	13.96	8.38	12.89	12.89	11.97	11.18	11.97	11.26	0.53	8.29	6.64	7.35	7.35	5.03	7.11	7.11	7.11	
8	Conference services provided to the meetings of specialized groups (e.g. CITEL, IACHR, CICTE, CIM, CIFTA)	9.32	13.96	6.98	13.96	13.96	8.38	12.89	12.89	11.97	11.18	11.97	11.26	0.53	8.29	6.64	7.35	7.35	5.03	7.11	7.11	7.11	
9	Conference services provided to specialized events organized by the permanent missions and/or observer countries	9.32					8.38				11.18				8.29		7.35		5.03				
10	Translation services, provided	9.32	13.96	6.98	13.96	13.96	8.38	12.89	12.89				11.26	0.53					5.03	7.11	7.11	7.11	
11	Interpretation services, provided	9.32					8.38												5.03				
12	Document copying and distribution services, provided	9.32												0.53			7.35		5.03				
13	Services provided to the Meetings of Consultation of Ministers (conference, interpretation, translation, and document copying and distribution services)	9.32	13.96	6.98	13.96	13.96	8.38	12.89	12.89	11.97	11.18	11.97	11.26	0.53	8.29	6.64	7.35	7.35	5.03	7.11	7.11	7.11	
14	Annual operating plan of the Department of Conferences and Meetings, prepared	9.32					8.38			11.97	11.18	11.97		0.53		6.64		7.35					
15	Administrative management of conference and meetings services and their financing	9.32					8.38			11.97	11.18	11.97		0.53	8.29	6.64	7.35	7.35	5.03				
16	Negotiations held with Member States and other users for the signing of agreements and MOUs for holding conferences, meetings, events, and for the contribution of the respective complementary resources to the Regular Fund	9.32					8.38			11.97	11.18	11.97				6.64		7.35					
17	Conferences of the General Assembly, Meetings of Consultation, and other meetings, electronically published (CD/DVD/USBs) and distributed	9.32					8.38							0.53	8.29	6.64		7.35	5.03				
18	IDMS, OASCAL, and other databases, administered	9.32					8.38							0.53					5.03				
19	GS staff trained in the use of the IDMS and OASCAL systems	9.32	13.96	6.98	13.96	13.96	8.38	12.89	12.89	11.97	11.18	11.97	11.26	0.53		6.64		7.35	5.03	7.11	7.11	7.11	
20	Databases developed for modernizing the management of conferences and meetings	9.32					8.38	12.89	12.89										5.03				
21	Staff members of the Department of Conferences and Meetings Management trained in new instruments and technologies for conferences and meetings	9.32	13.96	6.98	13.96	13.96	8.38	12.89	12.89	11.97	11.18	11.97	11.26	0.53	8.29	6.64	7.35	7.35	5.03	7.11	7.11	7.11	

## 12 - CONFERENCES AND MEETINGS

123A - Department of Conferences and Meetings Management							
Goal		Source of Funding					CPR4
		G04 RF	G04 RF	G04 RF	G04 RF	G04 RF	OF
1	IT equipment, modernized and replaced; copiers, interpreting and digitization services provided to OAS conferences and meetings	2.36	6.52	3.27	6.52	6.07	4.32
2	123B Conference services provided to the regular sessions of the General Assembly	2.35	6.50	3.25	6.50	6.03	4.29
3	Conference services provided to the special sessions of the General Assembly	2.35	6.50	3.25	6.50	6.03	4.29
4	Conference services provided to ministerial meetings and inter-American commissions	2.35	6.50	3.25	6.50	6.03	4.29
5	Conference services provided to CEPCIDI	2.35	6.50	3.25	6.50	6.03	4.29
6	Conference services provided to the Permanent Council and its subsidiary organs	2.35	6.50	3.25	6.50	6.03	4.29
7	123C Conference services provided to OAS unprogrammed conferences and meetings (221)	2.35	6.50	3.25	6.50	6.03	4.29
8	Conference services provided to the meetings of specialized groups (e.g. CITEL, IACHR, CICTE, CIM, CIFTA)	2.35	6.50	3.25	6.50	6.03	4.29
9	Conference services provided to specialized events organized by the permanent missions and/or observer countries	2.35	6.50				
10	Translation services, provided			3.25	6.50	6.03	4.29
11	Interpretation services, provided						
12	Document copying and distribution services, provided		6.50	3.25	6.50	6.03	4.29
13	Services provided to the Meetings of Consultation of Ministers (conference, interpretation, translation, and document copying and distribution services)	2.35	6.50	3.25	6.50	6.03	4.29
14	Annual operating plan of the Department of Conferences and Meetings, prepared						
15	Administrative management of conference and meetings services and their financing						
16	Negotiations held with Member States and other users for the signing of agreements and MOUs for holding conferences, meetings, events, and for the contribution of the respective complementary resources to the Regular Fund						
17	Conferences of the General Assembly, Meetings of Consultation, and other meetings, electronically published (CD/DVD/USBs) and distributed					6.03	4.29
18	IDMS, OASCAL, and other databases, administered						
19	GS staff trained in the use of the IDMS and OASCAL systems	2.35	6.50	3.25	6.50	6.03	4.29
20	Databases developed for modernizing the management of conferences and meetings						
21	Staff members of the Department of Conferences and Meetings Management trained in new instruments and technologies for conferences and meetings	2.35	6.50	3.25	6.50	6.03	4.29

13 - OFFICES AND UNITS IN THE MEMBER STATES

134A - Coordinating Office for the Offices and Units of the General Secretariat in the Member States																									
		Goal																							
Source of Funding		P1ICRFS	P05	P05	P05	P05	P04	P04	P04	P04	P04	P04	P04	P04	P04	P04	P04	P04	P03	P03	P02	G06	G06	G06	G06
		ICR	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF
01	Assistance to the ASG on matters related to the operations of the SG Offices in Member States		8.13	8.13	8.74	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
02	Coordination between the OSGEMs and the GS areas		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
03	Consolidation and validation of annual work plans		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
04	Evaluation and Follow-up of the OSGEMs activities		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
05	Administrative and budgetary supervision of the OSGEMs activities and formulation of management recommendations		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
06	Training for the OSGEMs staff		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
07	Restructuring - Organization of the Human Resources area in the OSGEMs		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
08	Formulation and implementation of management recommendations		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
09	Identification, consolidation, and validation of resources from different sources for the operations of the OSGEMs		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
10	Preparation and presentation of annual work plans		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
11	Preparation and presentation of quarterly reports on the execution of the Work Plan		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
12	Preparation and presentation of monthly reports on the political and social situation in the Member States		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
13	OSGEM support services for OAS electoral observation missions in the Member States		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
14	OSGEM technical support services for the Promotion of Democracy		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
15	OSGEM technical support services for the Defense of Human Rights		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
16	OSGEM technical support services for the Multidimensional Approach to Security		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
17	OSGEM technical support services for fostering integral development and prosperity		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
18	OSGEM technical support services for International Legal Cooperation		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
19	OSGEM logistical and administrative support services for the Promotion of Democracy	15.37																				14.69	7.36	7.36	7.36
20	OSGEM logistical and administrative support services for the Defense of Human Rights	15.40																				14.72	7.37	7.37	7.37
21	OSGEM logistical and administrative support services for the Multidimensional Approach to Security	15.40																				14.72	7.37	7.37	7.37
22	OSGEM logistical and administrative support services for fostering integral development and prosperity	15.40																				14.72	7.37	7.37	7.37
23	OSGEM logistical and administrative support services for International Legal Cooperation	15.40																				14.72	7.37	7.37	7.37
24	Management of the promotion of the Organization in the Member States	15.40	8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
25	Management of fundraising for operations of the OSGEMs		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
26	Interaction with public and private entities in the Member States in order to consolidate partnerships		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
27	OSGEM logistical, technical and administrative support in the processes of sending out the call for scholarship candidates and selecting them	15.40	8.13	8.13		8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
28	Representation of the GS and AGS before the governments of the Member States		8.13	8.13		8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
29	Representation of the different GS authorities before the governments of the Member States		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76
30	Operation of the national offices		8.13	8.13	8.84	8.13	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76	6.76

13 - OFFICES AND UNITS IN THE MEMBER STATES

134A - Coordinating Office for the Offices and Units of the General Secretariat in the Member States		Human Resources																										
		Goal																										
Source of Funding		G06	G06	G06	G06	G06	G06	G06	G06	G06	G06	G06	G06	G06	G06	G06	G06	G06	G06	G06	G06	G06	G06	G03	G03	G03	G03	
		RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF
01	Assistance to the ASG on matters related to the operations of the SG Offices in Member States																											
02	Coordination between the OSGEMs and the GS areas																											
03	Consolidation and validation of annual work plans																											
04	Evaluation and Follow-up of the OSGEMs activities																											
05	Administrative and budgetary supervision of the OSGEMs activities and formulation of management recommendations																											
06	Training for the OSGEMs staff																											
07	Restructuring - Organization of the Human Resources area in the OSGEMs																											
08	Formulation and implementation of management recommendations																											
09	Identification, consolidation, and validation of resources from different sources for the operations of the OSGEMs																											
10	Preparation and presentation of annual work plans																											
11	Preparation and presentation of quarterly reports on the execution of the Work Plan																											
12	Preparation and presentation of monthly reports on the political and social situation in the Member States																											
13	OSGEM support services for OAS electoral observation missions in the Member States																											
14	OSGEM technical support services for the Promotion of Democracy																											
15	OSGEM technical support services for the Defense of Human Rights																											
16	OSGEM technical support services for the Multidimensional Approach to Security																											
17	OSGEM technical support services for fostering integral development and prosperity																											
18	OSGEM technical support services for International Legal Cooperation																											
19	OSGEM logistical and administrative support services for the Promotion of Democracy	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	7.36	4.76	4.76	4.76	4.76	
20	OSGEM logistical and administrative support services for the Defense of Human Rights	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	4.77	4.77	4.77	4.77
21	OSGEM logistical and administrative support services for the Multidimensional Approach to Security	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	4.77	4.77	4.77	4.77
22	OSGEM logistical and administrative support services for fostering integral development and prosperity	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	4.77	4.77	4.77	4.77
23	OSGEM logistical and administrative support services for International Legal Cooperation	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	4.77	4.77	4.77	4.77
24	Management of the promotion of the Organization in the Member States	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	4.77	4.77	4.77	4.77
25	Management of fundraising for operations of the OSGEMs																											
26	Interaction with public and private entities in the Member States in order to consolidate partnerships																											
27	OSGEM logistical, technical and administrative support in the processes of sending out the call for scholarship candidates and selecting them	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37	7.37				
28	Representation of the GS and AGS before the governments of the Member States																											
29	Representation of the different GS authorities before the governments of the Member States																											
30	Operation of the national offices																											

**13 - OFFICES AND UNITS IN THE MEMBER STATES**

134A - Coordinating Office for the Offices and Units of the General Secretariat in the Member States																					
Goal																					
Source of Funding		G03	G03	G03	G03	G03	G03	G03	G03	G03	G03	G03	G03	G03	G03	G03	G03	G03	G03	G02	G02
		RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF	RF
01	Assistance to the ASG on matters related to the operations of the SG Offices in Member States																				
02	Coordination between the OSGEMs and the GS areas																				
03	Consolidation and validation of annual work plans																				
04	Evaluation and Follow-up of the OSGEMs activities																				
05	Administrative and budgetary supervision of the OSGEMs activities and formulation of management recommendations																				
06	Training for the OSGEMs staff																				
07	Restructuring - Organization of the Human Resources area in the OSGEMs																				
08	Formulation and implementation of management recommendations																				
09	Identification, consolidation, and validation of resources from different sources for the operations of the OSGEMs																				
10	Preparation and presentation of annual work plans																				
11	Preparation and presentation of quarterly reports on the execution of the Work Plan																				
12	Preparation and presentation of monthly reports on the political and social situation in the Member States																				
13	OSGEM support services for OAS electoral observation missions in the Member States																				
14	OSGEM technical support services for the Promotion of Democracy																				
15	OSGEM technical support services for the Defense of Human Rights																				
16	OSGEM technical support services for the Multidimensional Approach to Security																				
17	OSGEM technical support services for fostering integral development and prosperity																				
18	OSGEM technical support services for International Legal Cooperation																				
19	OSGEM logistical and administrative support services for the Promotion of Democracy	4.76	4.76	4.76	4.76	4.76	4.76	4.76	4.76	4.76	4.76	4.76	1.58	4.76	4.76	4.76	4.76	4.76	4.76	5.24	5.24
20	OSGEM logistical and administrative support services for the Defense of Human Rights	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	1.58	4.77	4.77	4.77	4.77	4.77	4.77	5.25	5.25
21	OSGEM logistical and administrative support services for the Multidimensional Approach to Security	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	1.58	4.77	4.77	4.77	4.77	4.77	4.77	5.25	5.25
22	OSGEM logistical and administrative support services for fostering integral development and prosperity	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	1.58	4.77	4.77	4.77	4.77	4.77	4.77	5.25	5.25
23	OSGEM logistical and administrative support services for International Legal Cooperation	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	1.58	4.77	4.77	4.77	4.77	4.77	4.77	5.25	5.25
24	Management of the promotion of the Organization in the Member States	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	1.58	4.77	4.77	4.77	4.77	4.77	4.77	5.25	5.25
25	Management of fundraising for operations of the OSGEMs																				
26	Interaction with public and private entities in the Member States in order to consolidate partnerships																				
27	OSGEM logistical, technical and administrative support in the processes of sending out the call for scholarship candidates and selecting them																				
28	Representation of the GS and AGS before the governments of the Member States																				
29	Representation of the different GS authorities before the governments of the Member States																				
30	Operation of the national offices																				

**14 - COMPLIANCE OVERSIGHT MANAGEMENT BODIES**

<b>143A - OAS Administrative Tribunal (TRIBAD)</b>		<b>Human Resources</b>	
<b>Goal</b>		P03	
<b>Source of Funding</b>		RF	
1	Handling of the complaints filed by officials of the GS/OAS or of the IICA	15.03	
2	Drafting of working documents, including legal opinions, summaries of cases, compilation of jurisprudence and/or research on different topics, as required by the judges of the TRIBAD	15.02	
3	Organization of the TRIBAD annual period of sessions	15.02	
4	Drafting of the TRIBAD Annual Report and submission of it to the General Committee	15.02	
5	Provision of guidance to the OAS political bodies and the GS on the work of the TRIBAD, including meetings and/or supply of information concerning cases, applicable procedures, terms of office of the judges, vacancies per year, and eligibility requirements for judges, among other things	15.02	
6	Database maintenance and update with general information on the TRIBAD (judges/resolutions/judgments/experts/sessions/legal frameworks/publications/thematic reports)	15.02	
7	Administrative management of the TRIBAD, including request for specific funds; coordination of travels; hiring of professional support, conference, translation or printing services; purchase of office supplies	15.02	
8	Maintenance and update of the TRIBAD website	15.02	
9	Maintenance of cooperation relations with tribunals and offices of other international organizations	15.02	

<b>143B - Office of the Inspector General</b>		<b>Human Resources</b>					
<b>Goal</b>		D01	P03	P03	P02	P02	P01
<b>Source of Funding</b>		RF	RF	RF	RF	RF	RF
1	Audit of operations, processes, and specific areas/departments carried out at the headquarters, and audits of the OSGEMs	41.68	27.04	27.04	21.56	21.56	17.26
2	Audits and investigations conducted pursuant to the requests of the Member States and the Secretary General, and the recommendations of the Board of External Auditors, and/or complaints on the hotline	41.68	27.04	27.04	21.56	21.56	17.26
3	Administrative management of audits, including follow-up on pending recommendations of auditors' reports and other administrative tasks. OIG staff trained and updated in audit issues to complete educational requirements as specified by the Institute of Internal Auditors	41.68	27.04	27.04	21.56	21.56	17.26
4	New strategic plan of the OIG, defined; manuals and procedures, updated; and audit work papers, standardized; Annual Operating Plan, prepared	41.68	27.04	27.04	21.56	21.56	17.26
5	Participation as observer in meetings of the Member States and of the GS/OAS on internal control matters, including operational procedures	41.68	27.04	27.04	21.56	21.56	17.26

## ANNEX III

### Proposed Organizational Changes

<u>Merged</u>	<u>To</u>
Department of Economic Development, Trade and Tourism (83C) Department of Social Development and Employment (83E)	Department of Economic and Social Development (83C)
<u>Renamed</u>	<u>New name</u>
Equipment and Supplies - Computers (113A) Chapter 13 - Coordinating Office for the Offices and Units of the General Secretariat in the Member States Department of Human Development, Education and Culture (83F)	OAS Network and IT Infrastructure Services (113A) Chapter 13 - Offices and Units of the General Secretariat in the Member States Department of Human Development, Education and Employment (83F)
<u>New Subprogram</u>	
OSG Administrative Management Support (13E) ASG Administrative Management Support (23D) IADB-Casa del Soldado Maintenance (43D) Young Americas Business Trust (43E) Meetings of REMJA (53E) Meetings of Multidimensional Security (63H) Meetings of CITEL Assembly (83J) Meetings of CIDI (83K) IPSAS & Business Modernization Initiative (103H) IPSAS Infrastructure and support (113Q) Repayment of Capital Fellowship Fund Loan (113P) Building Maintenance - Cleaning (113U) Building Maintenance - Security (113V) Telecommunications Infrastructure (113Y) Building Maintenance - Utilities (113Z) Permanent Council (123D) Preparatory Committee (123E) General Committee (123F) Committee on Juridical and Political Affairs (123G) Committee of Hemispheric Security (123H) Committee on Administrative and Budgetary Affairs (123I) Special General Assemblies (123K) Meetings of CISC (123L)	

## ANNEX IV

Approved Quota Assessment  
(in thousands)



**TABLE A**  
**ORGANIZATION OF AMERICAN STATES**  
**REGULAR FUND**  
**REGULAR FUND QUOTA ASSESSMENTS FOR 2014**

Member States	Assessed Percentage	Quota Assessment	Tax Reimbursement	(a) Credits	Total
Antigua and Barbuda	0.022%	18,100			18,100
Argentina	2.408%	1,980,800			1,980,800
Bahamas	0.062%	51,000			51,000
Barbados	0.045%	37,000	12,000 (b)		49,000
Belize	0.022%	18,100		537	17,563
Bolivia	0.049%	40,300			40,300
Brazil	9.941%	8,177,200			8,177,200
Canada	11.972%	9,847,900		292,983	9,554,917
Chile	1.189%	978,000		29,097	948,903
Colombia	1.049%	862,900		17,114	845,786
Costa Rica	0.221%	181,800		3,606	178,194
Dominica	0.022%	18,100			18,100
Dominican Republic	0.257%	211,400			211,400
Ecuador	0.258%	212,200		2,105	210,095
El Salvador	0.114%	93,800			93,800
Grenada	0.022%	18,100			18,100
Guatemala	0.168%	138,200		2,749	135,451
Guyana	0.022%	18,100			18,100
Haiti	0.034%	28,000			28,000
Honduras	0.051%	42,000			42,000
Jamaica	0.093%	76,500			76,500
Mexico	8.281%	6,811,800		202,656	6,609,144
Nicaragua	0.034%	28,000		277	27,723
Panama	0.158%	130,000			130,000
Paraguay	0.093%	76,500		1,528	74,972
Peru	0.688%	565,900			565,900
Saint Kitts and Nevis	0.022%	18,100			18,100
Saint Lucia	0.022%	18,100			18,100
Saint Vincent and the Grenadines	0.022%	18,100			18,100
Suriname	0.034%	28,000		554	27,446
Trinidad and Tobago	0.180%	148,100			148,100
United States	59.470%	48,918,700	6,300,000 (b)		55,218,700
Uruguay	0.214%	176,000			176,000
Venezuela	2.186%	1,798,200			1,798,200
<b>Subtotal</b>	<b>99.425%</b>	<b>81,785,000</b>	<b>6,312,000</b>	<b>553,206</b>	<b>87,543,794</b>
Cuba (d)	0.575%	473,000			473,000
<b>TOTAL</b>	<b>100.000%</b>	<b>82,258,000</b>	<b>6,312,000</b>	<b>553,206</b>	<b>88,016,794</b>

a. Represents 1% of 2013 quota assessment if full payment of 2013 quota was received by March 31, 2013, plus 2% of any payment received before February 28, 2013 and 3% if received by January 31, 2013.

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

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



# ANNEX V

## Budget Execution Status Report Regular Fund From January 1, 2012 to December 31, 2012 (in thousands of USD)



**2012 REGULAR FUND PROGRAM-BUDGET**  
Budget Execution Status Report and Transfers between Chapters by Chapter and Object of Expenditure  
From January 1, 2012 to December 31, 2012  
(in thousands of USD)

Chapter / Object of Expenditure	Original Appropriation AG/RES. 1 (XUI-E/11) (a)	Transfers Jan. 2012 to Dec. 2012 (b)	Modified Appropriation as of December 31, 2012 (c)	% of Appropriation Transfers (d = b / a)	Obligations (e)	Expenditures (f)	% Executed of Modified Appropriation (g = e / c)	Unobligated Appropriation as of December 31, 2012 (h = c - e)
<b>Chapter 1 - Office of the Secretary General</b>								
(1)-Personnel	3,143.9	312.4	3,456.3	9.9%	3,456.3	3,450.9	100.0%	-
(2-9)-Non-Personnel	488.4	(47.9)	440.5	-9.8%	412.1	391.2	93.6%	28.3
<b>Sub-Total</b>	<b>3,632.3</b>	<b>264.5</b>	<b>3,896.8</b>	<b>7.3%</b>	<b>3,868.4</b>	<b>3,842.1</b>	<b>99.3%</b>	<b>28.3</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>								
(1)-Personnel	13,951.5	(336.2)	13,615.3	-2.4%	13,615.3	13,600.3	100.0%	-
(2-9)-Non-Personnel	3,191.4	173.4	3,364.8	5.4%	3,275.3	3,161.5	97.3%	89.4
<b>Sub-Total</b>	<b>17,142.9</b>	<b>(162.9)</b>	<b>16,980.0</b>	<b>-1.0%</b>	<b>16,890.6</b>	<b>16,761.8</b>	<b>99.5%</b>	<b>89.4</b>
<b>Chapter 3 - Autonomous and/or Decentralized Entities</b>								
(1)-Personnel	7,374.2	(407.5)	6,966.7	-5.5%	6,333.9	6,326.1	90.9%	632.8
(2-9)-Non-Personnel	5,620.3	188.6	5,808.9	3.4%	5,521.4	5,460.5	95.1%	287.5
<b>Sub-Total</b>	<b>12,994.5</b>	<b>(218.9)</b>	<b>12,775.6</b>	<b>-1.7%</b>	<b>11,855.2</b>	<b>11,786.6</b>	<b>92.8%</b>	<b>920.3</b>
<b>Chapter 4 - Secretariat for Legal Affairs</b>								
(1)-Personnel	2,398.5	(101.1)	2,297.4	-4.2%	2,297.4	2,294.7	100.0%	-
(2-9)-Non-Personnel	359.2	29.6	388.8	8.2%	388.1	373.7	99.8%	0.7
<b>Sub-Total</b>	<b>2,757.7</b>	<b>(71.5)</b>	<b>2,686.2</b>	<b>-2.6%</b>	<b>2,685.5</b>	<b>2,668.4</b>	<b>100.0%</b>	<b>0.7</b>
<b>Chapter 5 - Secretariat for Multidimensional Security</b>								
(1)-Personnel	3,469.9	(280.5)	3,189.4	-8.1%	3,189.4	3,186.8	100.0%	-
(2-9)-Non-Personnel	649.5	(71.0)	578.5	-10.9%	559.5	520.7	96.7%	19.0
<b>Sub-Total</b>	<b>4,119.4</b>	<b>(351.5)</b>	<b>3,767.9</b>	<b>-8.5%</b>	<b>3,748.9</b>	<b>3,707.5</b>	<b>99.5%</b>	<b>19.0</b>
<b>Chapter 6 - Secretariat for Political Affairs</b>								
(1)-Personnel	4,135.7	(194.7)	3,941.0	-4.7%	3,861.8	3,859.3	98.0%	79.2
(2-9)-Non-Personnel	301.1	(20.5)	280.6	-6.8%	280.4	262.0	99.9%	0.2
<b>Sub-Total</b>	<b>4,436.8</b>	<b>(215.1)</b>	<b>4,221.7</b>	<b>-4.8%</b>	<b>4,142.2</b>	<b>4,121.3</b>	<b>98.1%</b>	<b>79.5</b>
<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
(1)-Personnel	7,027.4	236.5	7,263.9	3.4%	7,263.9	7,258.1	100.0%	-
(2-9)-Non-Personnel	6,961.4	(545.8)	6,415.6	-7.8%	5,838.2	5,189.6	91.0%	577.3
<b>Sub-Total</b>	<b>13,988.8</b>	<b>(309.3)</b>	<b>13,679.5</b>	<b>-2.2%</b>	<b>13,102.1</b>	<b>12,447.6</b>	<b>95.8%</b>	<b>577.3</b>
<b>Chapter 8 - Secretariat for External Relations</b>								
(1)-Personnel	3,375.2	(119.1)	3,256.1	-3.5%	3,256.1	3,250.1	100.0%	-
(2-9)-Non-Personnel	401.2	251.7	652.9	62.7%	650.4	648.1	99.6%	2.5
<b>Sub-Total</b>	<b>3,776.4</b>	<b>132.6</b>	<b>3,909.0</b>	<b>3.5%</b>	<b>3,906.5</b>	<b>3,898.2</b>	<b>99.9%</b>	<b>2.5</b>
<b>Chapter 9 - Secretariat for Administration and Finance</b>								
(1)-Personnel	9,702.2	319.6	10,021.8	3.3%	10,021.8	9,987.2	100.0%	-
(2-9)-Non-Personnel	552.0	6.7	558.7	1.2%	548.8	526.7	98.2%	9.9
<b>Sub-Total</b>	<b>10,254.2</b>	<b>326.2</b>	<b>10,580.4</b>	<b>3.2%</b>	<b>10,570.6</b>	<b>10,513.9</b>	<b>99.9%</b>	<b>9.9</b>
<b>Chapter 10 - Basic Infrastructure and Common Costs</b>								
(1)-Personnel	-	0.6	0.60	N/A	0.6	0.6	98.7%	0.0
(2-9)-Non-Personnel	12,247.8	605.4	12,853.2	4.9%	12,744.5	12,637.6	99.2%	108.7
<b>Sub-Total</b>	<b>12,247.8</b>	<b>606.0</b>	<b>12,853.8</b>	<b>4.9%</b>	<b>12,745.1</b>	<b>12,638.1</b>	<b>99.2%</b>	<b>108.7</b>
<b>Grand Total</b>	<b>85,350.8</b>	<b>-</b>	<b>85,350.8</b>	<b>0.0%</b>	<b>83,515.1</b>	<b>82,385.6</b>	<b>97.8%</b>	<b>1,835.7</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	54,578.5	(570.1)	54,008.4	-1.0%	53,296.3	53,214.0	98.7%	712.1
(2-9)-Non-Personnel	30,772.3	570.1	31,342.4	1.9%	30,218.8	29,171.6	96.4%	1,123.6
<b>Sub-Total</b>	<b>85,350.8</b>	<b>-</b>	<b>85,350.8</b>	<b>0.0%</b>	<b>83,515.1</b>	<b>82,385.6</b>	<b>97.8%</b>	<b>1,835.7</b>

ANNEX VI

Regular Fund Quota Collection



Organización de los Estados Americanos  
 Organização dos Estados Americanos  
 Organisation des États Américains  
 Organization of American States

**REGULAR FUND / FONDO REGULAR  
 QUOTA COLLECTION / RECAUDACION DE CUOTAS**

AS OF JULY 31, 2013 / AL 31 DE JULIO DE 2013

(in USD) / (en USD)

MEMBER STATE/ ESTADO MIEMBRO	2013 QUOTAS/CUOTAS	2013 COLLECTIONS/ RECAUDACIONES	PRIOR YEARS BALANCES/ SALDOS AÑOS ANTERIORES 31 DEC. 2012	COLLECTION ON BALANCES/ RECAUDACIONES SOBRE SALDOS	TOTAL COLLECTIONS/ RECAUDACION TOTAL	BALANCE DUE/ ADEUDADO	2014	
							CREDITS CREDITOS	ADVANC. PAYM. PAGOS ADEL.
ANTIGUA AND BARBUDA	17,900	0	26,667	0	0	44,567		
ARGENTINA	1,964,300	1,964,300	0	0	1,964,300	0		
BAHAMAS, COMM. OF	50,600	50,600	0	0	50,600	0		
BARBADOS	36,700	36,700	0	0	36,700	0		
BELIZE	17,900	17,900	0	0	17,900	0	537	
BOLIVIA	40,000	40,000	0	0	40,000	0		
BRAZIL	8,109,400	8,109,229	138,564	138,564	8,247,793	171		
CANADA	9,766,100	9,766,100	0	0	9,766,100	0	292,983	
CHILE	969,900	969,900	0	0	969,900	0	29,097	
COLOMBIA	855,700	855,700	0	0	855,700	0	17,114	
COSTA RICA	180,300	180,300	0	0	180,300	0	3,606	
DOMINICA, COMM. OF	17,900	0	0	0	0	17,900		
DOMINICAN REPUBLIC	209,600	3,405	0	0	3,405	206,195		
ECUADOR	210,500	210,500	0	0	210,500	0	2,105	
EL SALVADOR	93,000	0	93,000	93,000	93,000	93,000		
GRENADA	17,900	0	75,582	0	0	93,482		
GUATEMALA	137,000	137,000	0	0	137,000	0	2,749	
GUYANA	17,900	17,900	0	0	17,900	0	179	
HAITI	27,700	0	27,700	27,700	27,700	27,700		
HONDURAS	41,600	0	0	0	0	41,600		
JAMAICA	75,900	18,975	18,975	18,975	37,950	56,925		
MEXICO	6,755,200	6,755,200	0	0	6,755,200	0	202,656	
NICARAGUA	27,700	27,700	79,896	79,896	107,596	0	277	
PANAMA	128,900	128,900	0	0	128,900	0		
PARAGUAY	75,900	75,900	0	0	75,900	0	1,528	26,330
PERU	561,200	561,200	0	0	561,200	0		
ST. KITTS AND NEVIS	17,900	17,900	0	0	17,900	0		681
ST. LUCIA	17,900	17,900	0	0	17,900	0		
ST. VINCENT AND THE GRENADINES	17,900	0	17,930	0	0	35,830		
SURINAME	27,700	27,700	0	0	27,700	0	554	
TRINIDAD AND TOBAGO	146,800	146,800	0	0	146,800	0		
UNITED STATES	48,512,700	36,384,531	0	0	36,384,531	12,128,169		
URUGUAY	174,600	0	174,600	174,600	174,600	174,600		
VENEZUELA	1,783,200	182,051	4,196,701	4,196,701	4,378,752	1,601,149		
<b>FUND TOTAL</b>	<b>81,105,400</b>	<b>66,704,291 *</b>	<b>4,849,615</b>	<b>4,729,436</b>	<b>71,433,727</b>	<b>14,521,288</b>	<b>553,385</b>	<b>27,011</b>

\* Includes prompt payment credits of USD 336,945 and advance payments of USD 6,780,505 received during the year 2012.

Programmatic Areas by Subprogram

**Democracy and Governance**



**Multidimensional Security**



**Human Rights**



**Integral Development**



Programmatic Areas by Subprogram

### Support for the Member States

Summits Secretariat (13B)

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

Office of Protocol (13C)

Columbus Memorial Library (23C)

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

General Assembly (123B)

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

OAS Unprogrammed Meetings (123C)

Art Museum of the Americas (93D)

### Policy Direction

Office of the Secretary General (13A)

Office of the Assistant Secretary General (23A)

Secretariat for External Relations (93A)

Department of International Affairs (93C)

Department of Press and Communications (93E)

OAS Administrative Tribunal and its Secretariat (143A)

Board of External Auditors (143C)

Programmatic Areas by Subprogram

**Administration**

Department of Legal Services (13D)

Department of Financial and Administrative Management Services (103C)

Office of the Inspector General (143B)

Department of Information and Technology Services (103D)

Secretariat for Administration and Finance (103A)

Department of Human Resources (103B)

Department of Procurement Services (103E)

Department of Planning and Evaluation (103G)

Department of General Services (103F)

**Infrastructure and Common Costs**

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

Recruitment and Transfers (113G)

Office Equipment and Supplies (113B)

Terminations and Repatriations (113H)

OASES System (113C)

Home Leave (113I)

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

Education and Language Allowance, Medical Examinations (113J)

General Insurance (113E)

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

Contribution to the Staff Association (113M)

Human Resources Development (113L)

Contribution to AROAS (113N)

Reserve Subfund (113O)

## ANNEX VIII

Average Annual Post Costs 2013 - 2014 *				
(Per unit, in thousands of US\$)				
Regular Fund	2014	2013	% change	Notes
<b>Headquarters</b>				
SG	273.5	263.1	3.95%	
ASG	244.7	238.5	2.60%	
D02	236.2	233.8	1.03%	
D01	208.4	196.4	6.11%	
P05	195.8	193.4	1.24%	
P04	167.6	161.1	4.03%	
P03	135.2	130.2	3.84%	
P02	107.8	104.2	3.45%	
P01	86.3	80.5	7.20%	Smaller number of P-1 at higher steps, dependency scale
G07	122.2	119.2	2.52%	
G06	95.6	93.1	2.69%	
G05	85.3	82	4.02%	
G04	84.5	82.1	2.92%	
G03	58.4	53.9	8.35%	1 new hire @ high step
G01	39.1	36.7	6.54%	
<b>Away from headquarters</b>				
P05F	203.2	204.2	-0.49%	
P04F	169.1	160.6	5.29%	
P03F	128.3	99.2	29.33%	Incumbent reclassified P-1 to P-3, housing allowance
P02F	103.0			
G06F	51.6	47.4	8.86%	Changes in local scales, dependency allowances
G05F	66.6			
G04F	57.6			
G03F	28.6	27.9	2.51%	
G02F	31.5	29.0	8.62%	Salary scale change
<b>Indirect Cost Recovery Account</b>				
<b>Headquarters</b>				
P04	183.3	178.2	2.86%	
P03	142.4	129.5	9.96%	2 incumbents at low steps replaced by higher level P-3's
P02	127.5	109.8	16.12%	Two additional P-2's, dependency scales
P01	95.0	85.5	11.11%	New P-1 at top step
G06	102.2	73.4	39.24%	From 7 incumbents (median step 4) to 4 (median step 6)
G05	82.8	72.7	13.89%	From 13 incumbents (median step 6) to 9 (median step 7)
G04	64.4	64.2	0.31%	
G03	58.3	52.0	12.12%	Cost of benefits increase
<b>Away from headquarters</b>				
P01F	107.8	113.1	-4.69%	

Average costs are calculated by projecting each individual staff member's cost during 2014 and then taking the simple average per grade. The average is applied to each post that is expected to be filled in 2014.

The average annual variation in cost is 7.19%. Explanations are provided only for those variations that exceed the average.

## RF: EXPLANATIONS OF VARIANCES BETWEEN 2013 AND 2014 REGULAR FUND BUDGETS

NOTE: All Personnel accounts include statutory increases to compensation (COLA and step increases), at a rate of 3.5% of the 2013 personnel cost

Chapter	Decreases	Increases (Other than Statutory Increases)	Variance	Gross Variance	Variance net of Transfers	Variance Net of Transfers	
			\$k	%	\$k	%	
1	OSG	Elimination of D2 and Transfer of P3 from Summits Elimination of P5 in Legal Services (Trust position)	Creation of one P3 in Legal Services	\$ (186.0)	-4.6%	-50.8	-1.3%
2	ASG	Retirement of G6	Received transfer of P3 from SER, G6 from DCMM (Chapter 12) to Admin Unit, P5 from OGSMS	\$ 474.4	12.9%	-38.5	-1.0%
3	Principal & Specialized Organs	Retirement of G5, replacement of G5 with CPR funds		\$ 62.7	0.6%	62.7	0.6%
4	Other entities	Reduction of Subsidies to IADB and PADF	\$20k allocated to Young Americas Business Trust	\$ (49.9)	-3.4%	-69.9	-4.7%
5	Legal Affairs		Received transfer of P5 from SEDI, Received transfer of \$20k for REMJA meeting, \$24k increase in non-personnel funding for Executive Secretariat	\$ 341.9	14.6%	146.1	6.2%
6	Multidimensional Security	Retirement of P4	Received transfer of 1 P5 and one P2 and \$60k from Chapter 12 for new subprogram: SMS Bodies Meetings	\$ 502.5	12.2%	138.9	3.4%
7	Political Affairs	Separation of P5	Received transfer of P3 and P1 from SEDI	\$ 254.1	6.2%	32.6	0.8%
8	Integral Development	Transfer of Capital Fellowship Loan repayment (\$740k) to Chapter 11; Transfer of \$20k to Chapter 4 for Young Americas Business Trust (YABT) Reduction of Fellowships (\$381k); Merger of Social and Economic Development Departments and transfer of P5 to Legal Affairs; Transfer of P3 and P1 to SPA; Retirement of P5 and G6	Received transfer of P1 from OIG; Received transfer of \$120k for CIDI meetings; Received Transfer of \$30k for CITEL Assembly	\$(1,562.8)	-10.9%	-513.3	-3.6%

ANNEX IX (CONTINUED)

**RF: EXPLANATIONS OF VARIANCES BETWEEN 2013 AND 2014 REGULAR FUND BUDGETS**

NOTE: All Personnel accounts include statutory increases to compensation (COLA and step increases), at a rate of 3.5% of the 2013 personnel cost

Chapter	Decreases	Increases (Other than Statutory Increases)	Variance	Gross Variance	Variance net of Transfers	Variance Net of Transfers
			\$k	%	\$k	%
9	External Relations	Addition of G5 Received transfer of P3 from Summits	\$ 185.3	5.8%	50.1	1.6%
10	Administration & Finance	Retirement of G3, G4, & G5	\$ 476.4	4.8%	391.1	3.9%
11	Common Costs	Termination Account (\$1276k) Reserve Contribution (\$500k) Payment on Building Renovation Loan (\$500k)	\$ (793.6)	-6.2%	-1533.6	-12.0%
12	Conferences & Meetings	Transfer G6 to Administration Management Section in Chapter 2; Retirement of P4, P2 and 2 G4's; Replacement of P3 with contract support; Transfer of \$60k from Unprogrammed Meetings to Chapter 6 (SMS) for Meetings of SMS Bodies; transfer of \$20k to Chapter 5 (Legal) for REMJA meetings; Transfer for \$120 to Chapter 8 (SEDI) for CIDI meetings; Transfer of \$30k to Chapter 8 (SEDI) for CITEL Assembly meeting.	\$ (565.2)	-11.0%	-431.6	-8.4%
13	OGSMS	Transfer of P5 to Chapter 2, P4 to Chapter 3; replacement of G3 with contract support	\$ (274.4)	-4.2%	90.5	1.4%
14	Compliance Oversight Management	Increase of non-personnel funding for Board of External Auditors to compensate for reduction of ICR allocation	\$ 242.2	17.2%	-6.4	-0.5%



**ANNEX X**

**Post comparison 2013-2014 Regular Fund and ICR, 2011-2013 Specific Funds**

Fund	Grade	Count	2014 Cost		Grade	Count	2013 Cost	Grade	Count	2012 Cost
<b>CHAPTER 1: OFFICE OF THE SECRETARY GENERAL</b>										
<b><u>The Office of the Secretary General (13A)</u></b>										
RF	SG	1	273.5		SG	1	263.1			
RF	D02	1	236.2		D02	1	233.8			
RF	P05	1	195.8		P05	1	193.4			
RF	P04	2	335.2		P04	2	322.2			
					P02	1	104.2			
RF	G07	2	244.4		G07	1	119.2			
					G06	2	186.2			
RF	G03	1	58.4		G03	1	53.9			
RF	G01	2	78.2		G01	2	73.4			
<b>Subprogram RF total</b>		<b>10</b>	<b>1,421.7</b>			<b>12</b>	<b>1,549.4</b>			
<b><u>OSG Administrative Management Support Section (13E)</u></b>										
RF	P02	1	107.8							
RF	G06	2	191.2							
<b>Subprogram RF total</b>		<b>3</b>	<b>299.0</b>			<b>0</b>	<b>-</b>			
<b><u>The Summits Secretariat (13B)</u></b>										
					D01	1	196.4			
RF	P03	1	135.2		P03	2	260.4			
<b>Subprogram RF total</b>		<b>1</b>	<b>135.2</b>			<b>3</b>	<b>456.8</b>			
SF					P02	1	99.2			
SF					P01			P01	0.3	30.6
SF					G06	1	63.7		0.2	8.0
<b>Subprogram SF total</b>						<b>2</b>	<b>162.8</b>		<b>0.5</b>	<b>38.6</b>
<b><u>The Office of Protocol (13C)</u></b>										
RF	P05	1	195.8		P05	1	193.4			
RF	P03	1	135.2		P03	1	130.2			
					G06	1	93.1			
RF	G04	1	84.5		G04	1	82.1			
<b>Subprogram RF total</b>		<b>3</b>	<b>415.5</b>			<b>4</b>	<b>498.8</b>			
<b><u>The Department of Legal Services (13D)</u></b>										
					D01	1	196.4			
RF	P05	3	587.4		P05	1	193.4			
					P04	2	322.2			
RF	P03	3	405.6		P03	1	130.2			
					P02	1	104.2			
RF	G06	1	95.6		G06	1	93.1			
<b>Subprogram RF total</b>		<b>7</b>	<b>1,088.6</b>			<b>7</b>	<b>1,039.5</b>			
<b>RF Total Chapter 1</b>		<b>24</b>	<b>3,360.0</b>			<b>26</b>	<b>3,544.5</b>			
<b>SF Total Chapter 1</b>						<b>2</b>	<b>162.8</b>		<b>0.5</b>	<b>38.6</b>

**ANNEX X**

**Post comparison 2013-2014 Regular Fund and ICR, 2011-2013 Specific Funds**

Fund	Grade	Count	2014 Cost		Grade	Count	2013 Cost	Grade	Count	2012 Cost
<b>CHAPTER 2: OFFICE OF THE ASSISTANT SECRETARY GENERAL</b>										
<b><u>The Office of the Assistant Secretary General (23A)</u></b>										
RF	ASG	1	244.7		ASG	1	238.5			
RF	D01	1	208.4		D01	1	196.4			
RF	P05	2	391.6		P05	1	193.4			
RF	P04	1	167.6		P04	1	161.1			
RF	P03	1	135.2		P03	1	130.2			
RF	P02	2	215.6		P01	2	161.0			
RF	G07	1	122.2		G07	1	119.2			
RF	G06	1	95.6		G06	1	93.7			
RF	G04	1	84.5		G04	1	82.1			
<b>Subprogram RF total</b>		<b>11</b>	<b>1,665.4</b>			<b>10</b>	<b>1,375.6</b>			
SF					Associate	1	39.3	Associate	0.3	17.2
<b>Subprogram SF total</b>						<b>1</b>	<b>39.3</b>		<b>0.3</b>	<b>17.2</b>
<b><u>ASG Administrative Management Support Section (23D)</u></b>										
RF	P03	1	135.2							
RF	G06	1	95.6							
<b>Subprogram RF total</b>		<b>2</b>	<b>230.8</b>							
<b><u>The Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)</u></b>										
RF	P03	7	946.4		P03	7	911.4			
RF	P02	1	107.8		P02	1	104.2			
					G06	1	93.1			
RF	G05	1	85.3		G05	1	82.0			
RF	G04	1	84.5		G04	1	82.1			
<b>Subprogram RF total</b>		<b>10</b>	<b>1,224.0</b>			<b>11</b>	<b>1,272.8</b>			
<b><u>The Columbus Memorial Library (23C)</u></b>										
RF	P05	1	195.8		P05	1	193.4			
RF	P03	1	135.2		P03	1	130.2			
RF	P03	1	135.2		P03	1	130.2			
RF	G06	2	191.2		G06	2	186.2			
RF	G05	1	85.3		G05	1	82.0			
<b>Subprogram RF total</b>		<b>6</b>	<b>742.7</b>			<b>6</b>	<b>722.0</b>			
<b>RF Total Chapter 2</b>		<b>29</b>	<b>3,862.9</b>			<b>27</b>	<b>3,370.4</b>			
<b>SF Total Chapter 2</b>						<b>1</b>	<b>39.3</b>		<b>0.3</b>	<b>17.2</b>
<b>CHAPTER 3: PRINCIPAL AND SPECIALIZED ORGANS</b>										
<b><u>The Inter-American Court on Human Rights (33A)</u></b>										
<b><u>The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (33B)</u></b>										
RF	D02	1	236.2		D02	1	233.8			
RF	P05	3	587.4		P05	3	580.2			
RF	P04	4	670.4		P04	4	644.4			
RF	P03	8	1,081.6		P03	8	1,041.6			

**ANNEX X**

**Post comparison 2013-2014 Regular Fund and ICR, 2011-2013 Specific Funds**

Fund	Grade	Count	2014 Cost		Grade	Count	2013 Cost	Grade	Count	2012 Cost
RF	P02	6	646.8		P02	4	416.8			
RF	P01	3	258.9		P01	4	322.0			
RF	G06	5	478.0		G06	4	372.4			
RF	G05	5	426.5		G05	7	574.0			
RF	G04	1	84.5		G04	1	82.1			
<b>Subprogram RF total</b>		<b>36</b>	<b>4,470.3</b>			<b>36</b>	<b>4,267.3</b>			
ICR	P01	1	95.0							
<b>Subprogram ICR Total</b>		<b>1</b>	<b>95.0</b>							
					P05	1	167.1	P05	1.0	159.7
					P03	3	399.9	P03	2.0	255.1
					P02	2	166.7	P02	4.0	376.2
					P01	8	654.7	P01	8.1	584.8
					G06	1	80.4	G06	1.0	77.9
					G05	5	311.9	G05	4.2	232.7
					G04	1	67.5	G04	1.0	62.7
<b>Subprogram SF total</b>						<b>22</b>	<b>1,848.3</b>		<b>21.3</b>	<b>1,749.0</b>
<b><u>The Permanent Secretariat of the Inter-American Committee of Woman (CIM) (33C)</u></b>										
RF	D01	1	208.4		D01	1	196.4			
RF	P05	1	195.8		P05	1	193.4			
RF	P04	1	167.6		P04	0				
RF	P03	2	270.4		P03	3	390.6			
RF	P02	1	107.8		P02	1	104.2			
RF	P01	1	86.3		P01	1	80.5			
RF	G06	1	95.6		G06	1	93.1			
<b>Subprogram RF total</b>		<b>8</b>	<b>1,131.9</b>			<b>8</b>	<b>1,058.2</b>			
<b><u>The Office of the Director General of the Inter-American Children's Institute (IIN) (33D)</u></b>										
RF	P05	1	203.2		P05	1	204.2			
RF	P04	1	169.1		P04	1	161.1			
RF	P02	3	309.0		P02	3	312.6			
RF	G05	1	66.6		G05	1	82.0			
<b>Subprogram RF total</b>		<b>6</b>	<b>747.9</b>			<b>6</b>	<b>759.9</b>			
<b><u>The Inter-American Juridical Committee (33E)</u></b>										
RF	G05	1	66.6		G05	2	164.0			
<b>Subprogram RF total</b>		<b>1</b>	<b>66.6</b>			<b>2</b>	<b>164.0</b>			
ICR	P01	1	107.8		P01	1	86.0			
<b>Subprogram ICR total</b>		<b>1</b>	<b>107.8</b>			<b>1</b>	<b>86.0</b>			
<b>RF Total Chapter 3</b>		<b>51</b>	<b>6,416.7</b>			<b>53</b>	<b>6,249.4</b>			
<b>ICR Total Chapter 3</b>		<b>2</b>	<b>202.8</b>			<b>1</b>	<b>86.0</b>			
<b>SF Total Chapter 3</b>						<b>22</b>	<b>1,848.3</b>		<b>21.3</b>	<b>1,749.0</b>

**ANNEX X**

**Post comparison 2013-2014 Regular Fund and ICR, 2011-2013 Specific Funds**

Fund	Grade	Count	2014 Cost		Grade	Count	2013 Cost	Grade	Count	2012 Cost
<b>CHAPTER 4: OTHER ENTITIES AND DEPENDENCIES</b>										
<b><u>Trust of the Americas (43C)</u></b>										
RF	P05	1	195.8		P05	1	193.4			
<b>Subprogram RF total</b>		<b>1</b>	<b>195.8</b>			<b>1</b>	<b>193.4</b>			
SF					P05	1	168.0	P05	1.0	171.3
SF					Associate	12	528.2	Associate	12.1	495.1
<b>Subprogram SF total</b>						<b>13</b>	<b>696.1</b>		<b>13.1</b>	<b>666.3</b>
<b>RF Total Chapter 4</b>		<b>1</b>	<b>195.8</b>			<b>1</b>	<b>193.4</b>			
<b>SF Total Chapter 4</b>						<b>13</b>	<b>696.1</b>		<b>13.1</b>	<b>666.3</b>
<b>CHAPTER 5: THE SECRETARIAT FOR LEGAL AFFAIRS</b>										
<b><u>The Secretariat for Legal Affairs (53A)</u></b>										
RF	D02	1	236.2		D02	1	233.8			
RF	P05	1	195.8							
RF	G05	1	85.3		G06	1	93.1			
<b>Subprogram RF total</b>		<b>3</b>	<b>517.3</b>			<b>2</b>	<b>326.9</b>			
<b><u>SLA Administrative Management Support Section (53B)</u></b>										
RF	P03	1	135.2		P02	1	104.2			
RF	G06	1	95.6		G05	1	82.0			
RF	G06	1	95.6							
<b>Subprogram RF total</b>		<b>3</b>	<b>326.4</b>			<b>2</b>	<b>186.2</b>			
SF					G04	1	64.5			
<b>Subprogram SF total</b>						<b>1</b>	<b>64.5</b>		<b>0.0</b>	<b>-</b>
<b><u>The Department of International Law (53C)</u></b>										
RF	P05	1	195.8		P05	1	193.4			
	P04	3	502.8		P04	3	483.3			
RF	P02	1	107.8		P02	1	104.2			
RF	G06	1	95.6		G06	1	93.1			
					G05	1	82.0			
<b>Subprogram RF total</b>		<b>6</b>	<b>902.0</b>			<b>7</b>	<b>956.0</b>			
<b><u>The Department of Legal Cooperation (53D)</u></b>										
RF	P05	1	195.8		P05	1	193.4			
RF	P04	2	335.2		P04	2	322.2			
RF	P03	2	270.4		P03	2	260.4			
<b>Subprogram RF total</b>		<b>5</b>	<b>801.4</b>			<b>5</b>	<b>776.0</b>			
SF					P03	2	252.4	P03	2.0	241.3
SF					G04			G04	1.0	60.8
<b>Subprogram SF total</b>						<b>2</b>	<b>252.4</b>		<b>3.0</b>	<b>302.1</b>
<b>RF Total Chapter 5</b>		<b>17</b>	<b>2,547.1</b>			<b>16</b>	<b>2,245.1</b>			
<b>SF Total Chapter 5</b>						<b>3</b>	<b>316.8</b>		<b>3.0</b>	<b>302.1</b>
<b>CHAPTER 6: THE SECRETARIAT FOR MULTIDIMENSIONAL SECURITY</b>										
<b><u>The Secretariat for Multidimensional Security (63A)</u></b>										
RF	D02	1	236.2		D02	1	233.8			
RF	P05	2	391.6		P05	1	193.4			
					P01	1	80.5			

**ANNEX X**

**Post comparison 2013-2014 Regular Fund and ICR, 2011-2013 Specific Funds**

Fund	Grade	Count	2014 Cost		Grade	Count	2013 Cost	Grade	Count	2012 Cost
<b>Subprogram RF total</b>		<b>3</b>	<b>627.8</b>			<b>3</b>	<b>507.7</b>			
SF					P02	1	99.1			
SF					P01	1	54.7	P01	0.5	41.4
SF					G07			G07	0.2	18.7
<b>Subprogram SF total</b>						<b>2</b>	<b>153.8</b>		<b>0.7</b>	<b>60.0</b>
<b>SMS Administrative Management Support Section (63B)</b>										
RF	G06	1	95.6		G06	1	93.1			
RF	G05	2	170.6		G05	2	164.0			
<b>Subprogram RF total</b>		<b>3</b>	<b>266.2</b>			<b>3.0</b>	<b>257.1</b>			
ICR	P03	2	284.8		P03	1	129.5			
ICR	P02	1	127.5		P02	2	219.6			
ICR	P01	2	190.0		P01	2	171.0			
ICR	G05	2	165.6		G05	2	145.4			
ICR	G04	1	64.4							
<b>Subprogram ICR total</b>		<b>8</b>	<b>832.3</b>			<b>7</b>	<b>665.5</b>			
<b>The Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)</b>										
RF	P05	2	391.6		P05	2	386.8			
					P04	1	161.1			
RF	P03	6	811.2		P03	6	781.2			
<b>Subprogram RF total</b>		<b>8</b>	<b>1,202.8</b>			<b>9</b>	<b>1,329.1</b>			
ICR	G06	1	102.2		G06	1	73.4			
<b>Subprogram ICR total</b>		<b>1</b>	<b>102.2</b>			<b>1</b>	<b>73.4</b>			
SF					P05	2	354.7	P05	1.0	180.0
SF					P04	4	613.6	P04	3.8	531.4
SF					P03	2	276.1	P03	3.0	387.1
SF					P02	6	637.3	P02	4.9	491.3
SF					P01	3	180.3	P01	3.0	231.6
SF					G06	1	72.5	G06	0.5	32.4
<b>Subprogram SF total</b>						<b>17</b>	<b>2,134.5</b>		<b>16.2</b>	<b>1,853.8</b>
<b>The Secretariat of the Inter-American Committee Against Terrorism (CICTE) (63E)</b>										
RF	P05	1	195.8		P05	1	193.4			
RF	P03	1	135.2		P03	1	130.2			
RF	G06	1	95.6		G06	1	93.1			
<b>Subprogram RF total</b>		<b>3</b>	<b>426.6</b>			<b>3</b>	<b>416.7</b>			
ICR					P01	1	85.5			
<b>Subprogram ICR total</b>						<b>1</b>	<b>85.5</b>			
SF					P03	1	115.8			
SF					P02	5	477.0	P02	4.1	353.3
SF					P01	2	143.5	P01	2.5	199.9
<b>Subprogram SF total</b>						<b>8</b>	<b>736.3</b>		<b>6.6</b>	<b>553.2</b>

**ANNEX X**

**Post comparison 2013-2014 Regular Fund and ICR, 2011-2013 Specific Funds**

Fund	Grade	Count	2014 Cost		Grade	Count	2013 Cost	Grade	Count	2012 Cost
<b>The Department of Public Security (63F)</b>										
RF	P05	1	195.8		P05	1	193.4			
RF	P04	4	670.4		P04	3	483.3			
RF	P03	2	270.4		P03	3	390.6			
RF	P02	1	107.8							
RF	P01	1	86.3							
RF	G06	1	95.6		G06	1	93.1			
<b>Subprogram RF total</b>		<b>10</b>	<b>1,426.3</b>			<b>8</b>	<b>1,160.4</b>			
ICR	G04	1	64.6		G04	1	64.6			
<b>Subprogram ICR total</b>		<b>1</b>	<b>64.6</b>			<b>1</b>	<b>64.6</b>			
SF					P05	1	155.7	P05	1.0	152.8
SF					P03	1	112.9	P03	1.0	107.2
SF					P02			P02	0.8	73.3
SF					P01	2	146.3	P01	1.8	137.9
SF					G07	1	85.2			
<b>Subprogram SF total</b>						<b>5</b>	<b>500.2</b>		<b>4.6</b>	<b>471.1</b>
<b>RF Total Chapter 6</b>		<b>27</b>	<b>3,949.7</b>			<b>26.0</b>	<b>3,671.0</b>			
<b>ICR Total Chapter 6</b>		<b>10</b>	<b>999.1</b>			<b>10</b>	<b>889.0</b>			
<b>SF Total Chapter 6</b>						<b>32</b>	<b>3,524.8</b>		<b>28.0</b>	<b>2,938.2</b>
<b>CHAPTER 7: THE SECRETARIAT FOR POLITICAL AFFAIRS</b>										
<b>The Secretariat for Political Affairs (73A)</b>										
RF	D02	1	236.2		D02	1	233.8			
					P04	2	322.2			
RF	P01	1	86.3							
					G06	1	93.1			
<b>Subprogram RF total</b>		<b>2</b>	<b>322.5</b>			<b>4</b>	<b>649.1</b>			
<b>SPA Administrative Management Support Section (73B)</b>										
					P01	1	80.5			
RF	G06	1	95.6		G06	1	93.1			
RF	G05	1	85.3		G05	1	82.0			
<b>Subprogram RF total</b>		<b>2</b>	<b>180.9</b>			<b>3</b>	<b>255.6</b>			
ICR	P03	1	142.4		P03	1	129.5			
ICR	P02	1	127.5		P02	1	109.8			
ICR	P01	2	190.0		P01	2	171.0			
ICR	G06	2	204.4		G06	2	146.8			
<b>Subprogram ICR TOTAL</b>		<b>6</b>	<b>664.3</b>			<b>6</b>	<b>557.1</b>			
<b>The Department of Electoral Cooperation and Observation(73C)</b>										
RF	P05	1	195.8		P05	2	386.8			
RF	P04	2	335.2		P04	4	644.4			
RF	P03	5	676.0		P03	2	260.4			
RF	P02	2	215.6		P02	3	312.6			

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**Post comparison 2013-2014 Regular Fund and ICR, 2011-2013 Specific Funds**

Fund	Grade	Count	2014 Cost		Grade	Count	2013 Cost	Grade	Count	2012 Cost
RF	P01	2	172.6		P01	1	80.5			
RF	G05	1	85.3		G05	1	93.1			
<b>Subprogram RF total</b>		<b>13</b>	<b>1,680.5</b>			<b>13</b>	<b>1,777.8</b>			
SF					P01	2	116.3	P01	1.8	116.1
<b>Subprogram SF total</b>						<b>2</b>	<b>116.3</b>		<b>1.8</b>	<b>116.1</b>
<b>The Department of Sustainable Democracy and Special Missions (73D)</b>										
RF	P05	1	195.8		P05	1	193.4			
RF	P04	3	502.8		P04	1	161.1			
RF	P03	1	135.2		P03	1	130.2			
RF	P02	1	107.8		P02	1	104.2			
RF	P01	2	172.6		P01	2	161.0			
<b>Subprogram RF total</b>		<b>8</b>	<b>1,114.2</b>			<b>6</b>	<b>749.9</b>			
SF					P05			P05	1.0	138.7
SF					P04	1	65.5			
SF					P03	6	604.6	P03	6.8	701.3
SF					P02	7	620.9	P02	8.0	728.6
SF					P01	11	715.1	P01	10.9	751.8
<b>Subprogram SF total</b>						<b>24</b>	<b>2,006.1</b>		<b>26.7</b>	<b>2,320.4</b>
<b>The Department for Effective Public Management (73E)</b>										
RF	P05	1	195.8		P05	1	193.4			
RF	P04	2	335.2		P04	2	322.2			
RF	P03	1	135.2		P03	1	130.2			
RF	P02	1	107.8		P02					
<b>Subprogram RF total</b>		<b>5</b>	<b>774.0</b>			<b>4</b>	<b>645.8</b>			
SF					P05			P05	0.7	118.7
SF					P03	2	252.5	P03	2.4	282.2
SF					P02	0	28.3	P02	2.0	154.8
SF					P01	3	199.3	P01	1.7	116.2
<b>Subprogram SF total</b>						<b>5</b>	<b>480.2</b>		<b>6.8</b>	<b>671.8</b>
<b>RF Total Chapter 7</b>		<b>30</b>	<b>4,072.1</b>			<b>30</b>	<b>4,078.2</b>			
<b>Chapter total ICR</b>		<b>6</b>	<b>664.3</b>			<b>6</b>	<b>557.1</b>			
<b>SF Total Chapter 7</b>						<b>31</b>	<b>2,602.6</b>		<b>35.2</b>	<b>3,108.2</b>

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**Post comparison 2013-2014 Regular Fund and ICR, 2011-2013 Specific Funds**

Fund	Grade	Count	2014 Cost		Grade	Count	2013 Cost	Grade	Count	2012 Cost
<b>CHAPTER 8: THE EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT</b>										
<b>The Executive Secretariat for Integral Development (83A)</b>										
RF	D02	1	236.2		D02	1	233.8			
RF	P04	1	167.6		P04	1	161.1			
					P03	2	260.4			
RF	P02	3	323.4		P02	2	208.4			
RF	G06	1	95.6							
SF					P02			P02	0.5	35.8
<b>Subprogram SF total</b>						<b>0</b>	<b>-</b>		<b>0.5</b>	<b>35.8</b>
<b>Subprogram RF total</b>		<b>6</b>	<b>822.8</b>			<b>6.0</b>	<b>863.7</b>			
<b>SEDI Administrative Management Support Section (83B)</b>										
RF	P03	2	270.4		P03	2	260.4			
RF	P01	1	86.3		P01	1	80.5			
RF	G06	1	95.6		G06	4	372.4			
RF					G05	1	82.0			
<b>Subprogram RF total</b>		<b>4</b>	<b>452.3</b>			<b>8.0</b>	<b>795.3</b>			
ICR	G05	2	165.6		G05	2	145.4			
<b>Subprogram ICR Total</b>		<b>2</b>	<b>165.6</b>			<b>2</b>	<b>145.4</b>			
<b>The Departments of Economic and Social Development (83C)</b>										
RF	P05	2	359.0		P05	3	580.2			
RF	P04	4	670.4		P04	5	805.5			
RF	P03	8	1,081.6		P03	7	911.4			
RF	P02	2	215.6		P02	1	104.2			
RF	G06	2	191.2							
<b>Subprogram RF total</b>		<b>18</b>	<b>2,517.8</b>			<b>16.0</b>	<b>2,401.3</b>			
SF					P04			P04	0.5	43.9
SF					P02	1	80.6	P02	0.4	39.5
SF					P01	0	22.1			
<b>Subprogram SF total</b>						<b>1</b>	<b>102.7</b>		<b>0.9</b>	<b>83.4</b>
<b>The Department of Sustainable Development (83D)</b>										
RF	P05	5	986.4		P05	5	967.0			
RF	P04	2	335.2		P04	2	322.2			
RF	G06	1	95.6		G06	1	93.1			
<b>Subprogram RF total</b>		<b>8</b>	<b>1,417.2</b>			<b>8.0</b>	<b>1,382.3</b>			
ICR	P01	1	107.8							
<b>Subprogram ICR total</b>		<b>1</b>	<b>107.8</b>							
SF					P03	1	109.0			
SF					P02	5	452.2	P02	5.1	497.5
SF					P01	2	185.5	P01	1.8	147.1



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**Post comparison 2013-2014 Regular Fund and ICR, 2011-2013 Specific Funds**

Fund	Grade	Count	2014 Cost		Grade	Count	2013 Cost	Grade	Count	2012 Cost	
<b>Subprogram SF total</b>						<b>8</b>	<b>746.7</b>		<b>6.8</b>	<b>644.6</b>	
<b>The Department of Human Development, Education, and Employment (83F)</b>											
RF	P05	2	391.6		P05	3	580.2				
RF	P04	2	335.2		P04	2	322.2				
RF	P03	2	270.4		P03	1	130.2				
RF	P02	2	215.6		P02	3	312.6				
RF	G06	2	191.2		G06	3	279.3				
RF	G05	1	85.3								
<b>Subprogram RF total</b>			<b>11</b>	<b>1,489.3</b>		<b>12</b>	<b>1,624.5</b>				
SF					P03	1	133.3	P03	1.0	127.6	
SF					P02			P02	0.5	36.0	
SF					G06	1	95.2	G06	1.0	89.7	
SF					G05	1	63.9	G05	1.4	80.5	
<b>Subprogram SF total</b>					<b>3</b>	<b>292.3</b>		<b>3.9</b>	<b>333.9</b>		
<b>The Secretariat of the Inter-American Telecommunication Commission (CITEL) (83H)</b>											
RF	P05	1	195.8		P05	1	193.4				
RF	P04	1	167.6		P04	1	161.1				
RF	G06	1	95.6		G06	1	93.1				
<b>Subprogram RF total</b>			<b>3</b>	<b>459.0</b>		<b>3.0</b>	<b>447.6</b>				
SF					P01	1	108.6	P01	1.0	106.2	
SF					G05	1	90.3	G05	1.0	85.0	
<b>Subprogram SF total</b>					<b>2</b>	<b>198.9</b>		<b>2.0</b>	<b>191.2</b>		
<b>Interamerican Committee on Ports (83I)</b>											
RF	P4	1	167.6		P04	1	161.1				
<b>Subprogram RF total</b>			<b>1</b>	<b>167.6</b>		<b>1</b>	<b>161.1</b>				
<b>RF Total Chapter 8</b>		<b>51</b>	<b>7,326.0</b>			<b>54</b>	<b>7,675.8</b>				
<b>ICR TOTAL Chapter 8</b>		<b>3</b>	<b>273.4</b>			<b>2</b>	<b>145.4</b>				
<b>SF Total Chapter 8</b>						<b>14</b>	<b>1,340.7</b>		<b>14.2</b>	<b>1,288.7</b>	
<b>CHAPTER 9: THE SECRETARIAT FOR EXTERNAL RELATIONS</b>											
<b>The Secretariat for External Relations (93A)</b>											
RF	D02	1	236.2		D02	1	233.8				
RF	P05	1	195.8		P05	1	193.4				
RF	P04	1	167.6		P04	2	322.2				
RF	G06	1	95.6								
<b>Subprogram RF total</b>			<b>4</b>	<b>695.2</b>		<b>4.0</b>	<b>749.4</b>				
ICR	P04	1	183.3		P04	1	178.2				
<b>Subprogram ICR total</b>			<b>1</b>	<b>183.3</b>		<b>1.0</b>	<b>178.2</b>				
<b>SER Administrative Management Support Section (93B)</b>											
RF	G06	1	95.6		G06	2	186.2				
<b>Subprogram RF total</b>			<b>1</b>	<b>95.6</b>		<b>2</b>	<b>186.2</b>			<b>-</b>	

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**Post comparison 2013-2014 Regular Fund and ICR, 2011-2013 Specific Funds**

Fund	Grade	Count	2014 Cost		Grade	Count	2013 Cost	Grade	Count	2012 Cost
ICR	G06	1	102.2		G05	1	73.4			
<b>Subprogram ICR total</b>		<b>1</b>	<b>102.2</b>			<b>1.0</b>	<b>73.4</b>			
<b>The Department of International Affairs (93C)</b>										
RF	P05	1	195.8		P05	1	193.4			
RF	P03	1	135.2		P03	1	130.2			
RF	P02	1	107.8		P02	2	208.4			
<b>Subprogram RF total</b>		<b>3</b>	<b>438.8</b>			<b>4.0</b>	<b>532.0</b>			
SF					P01			P01	0.5	45.2
<b>Subprogram SF total</b>						<b>0</b>	<b>-</b>		<b>0.5</b>	<b>45.2</b>
<b>The Art Museum of the Americas (93D)</b>										
RF	P04	1	167.6		P04	1	161.1			
RF	G06	1	95.6		P02	1	104.2			
RF	G05	3	255.9		G05	3	246.0			
<b>Subprogram RF total</b>		<b>5</b>	<b>519.1</b>			<b>5.0</b>	<b>511.3</b>			
<b>The Press and Communication Department (93E)</b>										
RF	P05	1	195.8		P05	1	193.4			
RF	P04	1	167.6		P04	1	161.1			
RF	P03	2	270.4		P03	1	130.2			
RF	P02	3	323.4		P02	4	416.8			
RF	G07	1	122.2		G07	1	119.2			
RF	G05	2	149.3		G05	1	82.0			
<b>Subprogram RF total</b>		<b>10</b>	<b>1,228.7</b>			<b>9.0</b>	<b>1,102.7</b>			
ICR	G05	1	82.8		G05	1	72.7			
<b>Subprogram ICR total</b>		<b>1</b>	<b>82.8</b>			<b>1.0</b>	<b>72.7</b>			
<b>RF Total Chapter 9</b>		<b>23</b>	<b>2,977.4</b>			<b>24.0</b>	<b>3,081.6</b>			
<b>ICR TOTAL Chapter 9</b>		<b>3</b>	<b>368.3</b>			<b>3</b>	<b>324.3</b>			
<b>SF Total Chapter 9</b>						<b>0</b>	<b>-</b>		<b>0.5</b>	<b>45.2</b>
<b>CHAPTER 10: THE SECRETARIAT FOR ADMINISTRATION AND FINANCE</b>										
<b>The Secretariat for Administration and Finance (103A)</b>										
RF	D02	1	236.2		D02	1	233.8			
RF	P03	1	135.2		P03	1	130.2			
RF	P01	1	86.3		P01	1	80.5			
<b>Subprogram RF total</b>		<b>3</b>	<b>457.7</b>			<b>3.0</b>	<b>444.5</b>			
<b>IPSAS &amp; Business Modernization Initiative</b>										
RF	P04	1	167.6							
RF	P03	2	270.4							
<b>Subprogram RF total</b>		<b>3</b>	<b>438.0</b>							
<b>The Department of Human Resources (103B)</b>										
RF	P05	1	195.8		P05	1	193.4			

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**Post comparison 2013-2014 Regular Fund and ICR, 2011-2013 Specific Funds**

Fund	Grade	Count	2014 Cost		Grade	Count	2013 Cost	Grade	Count	2012 Cost
RF	P04	1	167.6		P04	1	161.1			
RF	P03	4	540.8		P03	4	520.8			
RF	P02	3	323.4		P02	4	416.8			
RF	P01	1	86.3		P01	1	80.5			
RF	G06	4	382.4		G06	5	465.5			
<b>Subprogram RF total</b>		<b>14</b>	<b>1,696.3</b>			<b>16.0</b>	<b>1,838.1</b>			
ICR	P02	1	127.5		P02	1	109.8			
ICR	P01	1	95.0		P01	1	85.5			
					G06	1	73.4			
<b>Subprogram ICR total</b>		<b>2</b>	<b>222.5</b>			<b>3</b>	<b>268.7</b>			
<b>The Department of Financial and Administrative Management Services (103C)</b>										
RF	P05	1	195.8		P05	1	193.4			
RF	P04	1	167.6		P04	2	322.2			
RF	P03	4	540.8		P03	5	651.0			
RF	P02	4	431.2		P02	1	104.2			
RF	P01	3	258.9		P01	5	402.5			
RF	G06	4	382.4		G06	4	372.4			
RF	G05	2	170.6		G05	3	246.0			
<b>Subprogram RF total</b>		<b>19</b>	<b>2,147.3</b>			<b>21.0</b>	<b>2,291.7</b>			
ICR	P02	1	127.5							
ICR	P01	4	380.0		P01	5	427.5			
ICR	G05	2	165.6		G05	2	145.4			
ICR	G03	1	58.3		G03	1	52.0			
<b>Subprogram ICR Total</b>		<b>8</b>	<b>731.4</b>			<b>8</b>	<b>624.9</b>			
<b>The Department of Information and Technology Services (103D)</b>										
RF	P05	1	195.8		P05	1	193.4			
RF	P04	3	419.0		P04	3	483.3			
RF	P03	4	540.8		P03	6	781.2			
RF	P02	2	215.6		P02	2	208.4			
RF	G07	4	488.8		G07	2	238.4			
RF	G05	1	85.3		G05	1	82.0			
RF	G04	1	84.5		G04	1	82.1			
<b>Subprogram RF total</b>		<b>16</b>	<b>2,029.8</b>			<b>16</b>	<b>2,068.8</b>			
SF					P02	2	222.7	P02	1.1	121.4
SF					G07	1	85.0	G07	1.0	79.2
SF					G06	1	92.1	G06	1.0	86.3

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**Post comparison 2013-2014 Regular Fund and ICR, 2011-2013 Specific Funds**

Fund	Grade	Count	2014 Cost		Grade	Count	2013 Cost	Grade	Count	2012 Cost
<b>Subprogram SF total</b>						<b>4</b>	<b>399.8</b>		<b>3.1</b>	<b>286.9</b>
<b><u>The Departments of Procurement Services (103E)</u></b>										
RF	P05	1	195.8		P05	1	193.4			
					P04	1	161.1			
RF	P03	1	135.2		P03	1	130.2			
RF	P02	1	107.8		P02	1	104.2			
RF	P01	1	86.3		P01	1	80.5			
RF	G06	3	286.8		G06	2	186.2			
RF	G05	1	85.3							
<b>Subprogram RF total</b>		<b>8</b>	<b>897.2</b>			<b>7</b>	<b>855.6</b>			
ICR	P03	1	142.4		P03	1	129.5			
ICR	G05	1	82.8		G05	1	72.7			
<b>Subprogram ICR total</b>		<b>2</b>	<b>225.2</b>			<b>2.0</b>	<b>202.2</b>			
<b><u>The Department of General Services (103F)</u></b>										
RF	P05	1	195.8		P05	1	193.4			
RF	P03	3	405.6		P03	3	390.6			
RF	G06	1	95.6		G06	2	186.2			
RF	G05	5	426.5		G05	5	410.0			
RF	G04	3	169.0		G04	3	246.3			
RF	G03	3	189.8		G03	4	215.6			
<b>Subprogram RF total</b>		<b>16</b>	<b>1,482.3</b>			<b>18.0</b>	<b>1,642.1</b>			
ICR	G04	1	64.4		G04	1	64.2			
<b>Subprogram ICR total</b>		<b>1</b>	<b>64.4</b>			<b>1.0</b>	<b>64.2</b>			
SF					G06	1	80.2	G06	1.0	76.7
<b>Subprogram SF total</b>						<b>1</b>	<b>80.2</b>		<b>1.0</b>	<b>76.7</b>
<b><u>The Department of Planning and Evaluation (103G)</u></b>										
RF	P05	3	587.4		P05	3	580.2			
RF	P04	1	167.6		P04	1	161.1			
<b>Subprogram RF total</b>		<b>4</b>	<b>755.0</b>			<b>4.0</b>	<b>741.3</b>			
ICR	P04	1	183.3		P04	1	178.2			
ICR	P03	3	356.0							
ICR	P02	1	127.5		P02	4	338.6			
ICR	G05	1	82.8		G05	1	72.7			
<b>Subprogram ICR total</b>		<b>6</b>	<b>749.6</b>			<b>6.0</b>	<b>589.5</b>			
SF					P02	1	127.9			
<b>Subprogram SF total</b>						<b>1</b>	<b>127.9</b>		<b>0.0</b>	<b>-</b>
<b>RF Total Chapter 10</b>		<b>83</b>	<b>9,903.6</b>			<b>85.0</b>	<b>9,882.1</b>			
<b>ICR Total Chapter 10</b>		<b>19</b>	<b>1,993.1</b>			<b>20.0</b>	<b>1,749.5</b>			
<b>SF Total Chapter 10</b>						<b>6</b>	<b>607.8</b>		<b>4.1</b>	<b>363.7</b>

**ANNEX X**

**Post comparison 2013-2014 Regular Fund and ICR, 2011-2013 Specific Funds**

Fund	Grade	Count	2014 Cost		Grade	Count	2013 Cost	Grade	Count	2012 Cost
<b>CHAPTER 12: THE DEPARTMENT OF CONFERENCES AND MEETINGS MANAGEMENT</b>										
<b><u>The Department of Conferences and Meetings Management (123A)</u></b>										
RF	P05	1	195.8		P05	1	193.4			
RF	P04	10	1,592.2		P04	10	1,611.0			
RF	P03	1	135.2		P03	2	260.4			
RF	P02	1	116.8		P02	2	208.4			
RF	P01	1	86.3		P01	1	80.5			
RF	G06	3	286.8		G06	4	372.4			
RF	G05	3	255.9		G05	4	328.0			
RF	G04	4	324.0		G04	5	410.5			
<b>Subprogram RF total</b>		<b>24</b>	<b>2,993.0</b>			<b>29</b>	<b>3,464.6</b>			
<b>RF Total Chapter 12</b>		<b>24</b>	<b>2,993.0</b>			<b>29</b>	<b>3,464.6</b>			
<b>CHAPTER 13: OFFICES AND UNITS IN THE MEMBER STATES</b>										
<b><u>The Coordinating Office for the Offices and Units of the General Secretariat in the Member States (134A)</u></b>										
RF	P05	4	812.8		P05	4	816.8			
RF	P04	13	2,198.3		P04	16	2,569.6			
RF	P03	2	256.6		P03	1	99.2			
RF	P02	1	103.0							
RF	G06	27	1,393.2		G06	27	1,279.8			
RF	G03	21	610.1		G03	23	641.7			
RF	G02	2	63.0		G02	2	58.0			
<b>Subprogram RF total</b>		<b>70</b>	<b>5,437.0</b>			<b>73</b>	<b>5,465.1</b>			
ICR	P01	1	107.8		P01	1	113.1			
<b>Subprogram ICR Total</b>		<b>1</b>	<b>107.8</b>			<b>1.0</b>	<b>113.1</b>			
<b>RF Total Chapter 13</b>		<b>70</b>	<b>5,437.0</b>			<b>73</b>	<b>5,465.1</b>			
<b>CHAPTER 14: COMPLIANCE OVERSIGHT MANAGEMENT</b>										
<b><u>The Secretariat of the Administrative Tribunal of the OAS (TRIBAD) (143A)</u></b>										
RF	P03	1	135.2		P03	1	130.2			
<b>Subprogram RF total</b>		<b>1</b>	<b>135.2</b>			<b>1</b>	<b>130.2</b>			
<b><u>The Office of the Inspector General (143B)</u></b>										
RF	D01	1	208.4		D01	1	196.4			
					P05	1	193.4			
RF	P03	2	270.4		P03	2	260.4			
RF	P02	2	215.6		P02	2	208.4			
RF	P01	1	86.3		P01	1	80.5			
<b>Subprogram RF total</b>		<b>6</b>	<b>780.7</b>			<b>7</b>	<b>939.1</b>			
<b>RF Total Chapter 14</b>		<b>7</b>	<b>915.9</b>			<b>8</b>	<b>1,069.3</b>			
<b>RF GRAND TOTAL</b>		<b>437</b>	<b>53,957.2</b>			<b>452</b>	<b>53,023.9</b>			
<b>ICR GRAND TOTAL</b>		<b>44</b>	<b>4,608.8</b>			<b>42</b>	<b>3,864.4</b>			
<b>SF GRAND TOTAL</b>						<b>123</b>	<b>11,139.3</b>		<b>120.0</b>	<b>10,517.2</b>