

2015 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2015 to November 30, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Nov. 2015 (b)	Modified Appropriation as of November 30, 2015 (c)	% of Appropriation Transfers (d= c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of November 30, 2015 (h = c - e - f)
Chapter 1 - Office of the Secretary General								
The Office of the Secretary General (13A)								
(1)-Personnel	1,008.8	582.6	1,591.4	57.8%	1,477.3	114.1	100.0%	-
(2-9)-Non-Personnel	301.9	301.9	603.8	100.0%	443.5	84.80	87.5%	75.5
Sub-Total	1,310.7	884.5	2,195.2	67.5%	1,920.8	198.9	96.6%	75.5
The Summits Secretariat (13B)								
(1)-Personnel	133.7	(7.0)	126.7	-5.2%	116.0	10.7	100.0%	-
(2-9)-Non-Personnel	52.3	-	52.3	0.0%	40.9	5.6	88.9%	5.8
Sub-Total	186.0	(7.0)	179.0	-3.8%	156.9	16.3	96.8%	5.8
The Office of Protocol (13C)								
(1)-Personnel	529.6	(33.3)	496.3	-6.3%	454.8	41.5	100.0%	-
(2-9)-Non-Personnel	52.4	61.6	114.0	117.6%	97.3	4.0	88.8%	12.8
Sub-Total	582.0	28.3	610.3	4.9%	552.0	45.5	97.9%	12.8
The Department of Legal Services (13D)								
(1)-Personnel	1,203.9	(244.4)	959.5	-20.3%	875.5	84.0	100.0%	-
(2-9)-Non-Personnel	22.8	0.8	23.6	3.6%	20.7	-	87.7%	2.9
Sub-Total	1,226.7	(243.6)	983.1	-19.9%	896.2	84.0	99.7%	2.9
Administrative Management Support (13E)								
(1)-Personnel	295.3	(295.3)	-	-100.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	295.3	(295.3)	-	-100.0%	-	-	0.0%	-
Budgetary Adjustments								
(1)-Personnel	-	108.5	108.5	0.0%	-	-	0.0%	108.5
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	108.5	108.5	0.0%	-	-	0.0%	108.5
Chapter 1 - Office of the Secretary General Total	3,600.7	475.5	4,076.2	13.2%	3,526.0	344.7	95.0%	205.5

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Chapter 2 - Office of the Assistant Secretary General								
The Office of the Assistant Secretary General (23A)								
(1)-Personnel	1,604.8	(122.7)	1,482.1	-7.6%	1,359.3	122.8	100.0%	-
(2-9)-Non-Personnel	143.0	126.0	269.0	88.1%	243.5	19.0	97.6%	6.5
Sub-Total	1,747.8	3.2	1,751.0	0.2%	1,602.8	141.8	99.6%	6.5
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)								
(1)-Personnel	1,421.3	3.8	1,425.1	0.3%	1,300.9	124.2	100.0%	-
(2-9)-Non-Personnel	56.0	20.1	76.1	36.0%	69.0	4.5	96.6%	2.6
Sub-Total	1,477.3	23.9	1,501.2	1.6%	1,369.9	128.7	99.8%	2.6
The Columbus Memorial Library (23C)								
(1)-Personnel	663.1	12.9	676.0	1.9%	618.9	57.1	100.0%	-
(2-9)-Non-Personnel	79.2	-	79.2	0.0%	49.4	6.4	70.4%	23.4
Sub-Total	742.3	12.9	755.2	1.7%	668.3	63.5	96.9%	23.4
ASG Administrative Management Support (23D)								
(1)-Personnel	235.0	(235.0)	-	-100.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	235.0	(235.0)	-	-100.0%	-	-	0.0%	-
Budgetary Adjustments								
(1)-Personnel	-	70.5	70.5	0.0%	-	-	0.0%	70.5
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	70.5	70.5	0.0%	-	-	0.0%	70.5
Chapter 2 - Assistant Secretary General Total	4,202.4	(124.4)	4,078.0	-3.0%	3,640.9	334.0	97.5%	103.1

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Chapter 3 - Principal and Specialized Organs								
The Secretariat of the Inter-American Court of Human Rights (33A)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	2,661.1	-	2,661.1	0.0%	2,581.3	-	97.0%	79.8
Sub-Total	2,661.1	-	2,661.1	0.0%	2,581.3	-	97.0%	79.8
The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (33B)								
(1)-Personnel	4,455.1	(639.2)	3,815.9	-14.3%	3,494.2	321.8	100.0%	-
(2-9)-Non-Personnel	972.8	35.5	1,008.3	3.7%	923.4	76.7	99.2%	8.2
Sub-Total	5,427.9	(603.6)	4,824.3	-11.1%	4,417.6	398.5	99.8%	8.2
The Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)								
(1)-Personnel	1,130.1	(75.0)	1,055.1	-6.6%	965.0	90.1	100.0%	-
(2-9)-Non-Personnel	223.5	110.5	334.0	49.5%	311.6	19.0	99.0%	3.5
Sub-Total	1,353.6	35.5	1,389.1	2.6%	1,276.6	109.0	99.7%	3.5
The Office of the Director General of the Inter-American Children's Institute (IIN) (33D)								
(1)-Personnel	791.4	(113.2)	678.2	-14.3%	625.8	52.4	100.0%	-
(2-9)-Non-Personnel	282.4	(9.8)	272.7	-3.5%	239.7	32.5	99.8%	0.5
Sub-Total	1,073.8	(123.0)	950.8	-11.5%	865.5	84.9	100.0%	0.5
Inter-American Juridical Committee (33E)								
(1)-Personnel	188.5	(141.9)	46.6	-75.3%	43.4	3.2	100.0%	-
(2-9)-Non-Personnel	311.7	69.1	380.8	22.2%	332.7	16.5	91.7%	31.6
Sub-Total	500.2	(72.9)	427.3	-14.6%	376.1	19.7	92.6%	31.6
Budgetary Adjustments								
(1)-Personnel	-	159.1	159.1	0.0%	-	-	0.0%	159.1
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	159.1	159.1	0.0%	-	-	0.0%	159.1
Chapter 3 - Principal and Specialized Organs Total	11,016.6	(604.9)	10,411.7	-5.5%	9,517.0	612.2	97.3%	282.6

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Chapter 4 - Other Entities and Dependencies								
Inter-American Defense Board (43A)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	966.1	-	966.1	0.0%	936.1	1.0	97.0%	29.0
Sub-Total	966.1	-	966.1	0.0%	936.1	1.0	97.0%	29.0
Pan-American Development Foundation (43B)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	127.4	-	127.4	0.0%	123.6	-	97.0%	3.8
Sub-Total	127.4	-	127.4	0.0%	123.6	-	97.0%	3.8
Trust for the Americas (43C)								
(1)-Personnel	193.1	20.2	213.3	10.5%	195.6	17.8	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	193.1	20.2	213.3	10.5%	195.6	17.8	100.0%	-
Casa del soldado Maintenance (43D)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	150.0	-	150.0	0.0%	145.5	-	97.0%	4.5
Sub-Total	150.0	-	150.0	0.0%	145.5	-	97.0%	4.5
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	-	-	0.0%	-	-	0.0%	-
Chapter 4 - Other Entities and Dependencies Total	1,436.6	20.2	1,456.8	1.4%	1,400.8	18.8	97.4%	37.3

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Chapter 5 - Secretariat for Legal Affairs								
The Secretariat for Legal Affairs (53A)								
(1)-Personnel	528.1	(185.3)	342.8	-35.1%	314.0	28.8	100.0%	-
(2-9)-Non-Personnel	19.6	-	19.6	0.0%	13.6	2.5	82.4%	3.5
Sub-Total	547.7	(185.3)	362.4	-33.8%	327.6	31.3	99.0%	3.5
Legal Affairs Administrative Section (53B)								
(1)-Personnel	235.0	(25.8)	209.2	-11.0%	191.2	17.9	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	235.0	(25.8)	209.2	-11.0%	191.2	17.9	100.0%	-
The Department of International Law (53C)								
(1)-Personnel	1,006.9	(58.6)	948.3	-5.8%	868.3	80.0	100.0%	-
(2-9)-Non-Personnel	50.4	18.6	69.0	36.9%	63.1	2.8	95.5%	3.1
Sub-Total	1,057.3	(40.0)	1,017.3	-3.8%	931.3	82.9	99.7%	3.1
The Department of Legal Cooperation (53D)								
(1)-Personnel	797.1	(1.6)	795.5	-0.2%	728.7	66.8	100.0%	-
(2-9)-Non-Personnel	16.2	-	16.2	0.0%	11.4	2.5	86.3%	2.2
Sub-Total	813.3	(1.6)	811.7	-0.2%	740.2	69.3	99.7%	2.2
Meetings of REMJA (53E)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	19.4	-	19.4	0.0%	12.9	4.2	88.1%	2.3
Sub-Total	19.4	-	19.4	0.0%	12.9	4.2	88.1%	2.3
Budgetary Adjustments								
(1)-Personnel	-	3.0	3.0	0.0%	-	-	0.0%	3.0
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	3.0	3.0	0.0%	-	-	0.0%	3.0
Chapter 5 - Secretariat for Legal Affairs Total	2,672.7	(249.8)	2,422.9	-9.3%	2,203.2	205.6	99.4%	14.1

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Chapter 6 - Secretariat for Multidimensional Security								
The Secretariat for Multidimensional Security (63A)								
(1)-Personnel	707.6	(171.5)	536.1	-24.2%	519.0	17.1	100.0%	-
(2-9)-Non-Personnel	39.0	31.5	70.5	80.8%	59.1	3.19	88.4%	8.2
Sub-Total	746.6	(140.0)	606.6	-18.8%	578.1	20.3	98.7%	8.2
SMS Administrative Section (63B)								
(1)-Personnel	278.2	(95.2)	183.0	-34.2%	166.7	16.3	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	278.2	(95.2)	183.0	-34.2%	166.7	16.3	100.0%	-
The Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)								
(1)-Personnel	1,188.4	(207.6)	980.8	-17.5%	906.1	74.7	100.0%	-
(2-9)-Non-Personnel	373.5	(1.6)	371.9	-0.4%	206.3	15.4	59.6%	150.3
Sub-Total	1,561.9	(209.2)	1,352.7	-13.4%	1,112.4	90.1	88.9%	150.3
The Secretariat of the Inter-American Committee Against Terrorism (63E)								
(1)-Personnel	428.1	(64.6)	363.5	-15.1%	336.1	27.4	100.0%	-
(2-9)-Non-Personnel	99.7	28.0	127.7	28.1%	104.1	14.8	93.1%	8.8
Sub-Total	527.8	(36.6)	491.2	-6.9%	440.2	42.1	98.2%	8.8
The Department of Public Security (63F)								
(1)-Personnel	1,394.4	7.1	1,401.5	0.5%	1,296.7	104.8	100.0%	-
(2-9)-Non-Personnel	71.9	-	71.9	0.0%	59.6	5.3	90.2%	7.0
Sub-Total	1,466.3	7.1	1,473.4	0.5%	1,356.3	110.1	99.5%	7.0
Meetings of Multidimensional Security (63H)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	58.1	-	58.1	0.0%	19.7	13.3	56.8%	25.1
Sub-Total	58.1	-	58.1	0.0%	19.7	13.3	56.8%	25.1
Budgetary Adjustments								
(1)-Personnel	-	96.8	96.8	0.0%	-	-	0.0%	96.8
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	96.8	96.8	0.0%	-	-	0.0%	96.8
Chapter 6 - Secretariat for Multidimensional Security Total	4,638.9	(377.1)	4,261.8	-8.1%	3,673.4	292.1	93.0%	296.3

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Chapter 7 - Secretariat for Political Affairs								
The Secretariat for Political Affairs (73A)								
(1)-Personnel	658.0	(244.0)	414.0	-37.1%	357.0	57.1	100.0%	-
(2-9)-Non-Personnel	175.5	23.4	198.9	13.3%	168.7	13.4	91.6%	16.7
Sub-Total	833.5	(220.6)	612.9	-26.5%	525.7	70.5	97.3%	16.7
SPA Administrative Section (73B)								
(1)-Personnel	202.6	(106.2)	96.4	-52.4%	88.3	8.1	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	202.6	(106.2)	96.4	-52.4%	88.3	8.1	100.0%	-
The Department of Electoral Cooperation and Observation (73C)								
(1)-Personnel	1,687.5	(3.6)	1,683.9	-0.2%	1,536.1	147.8	100.0%	-
(2-9)-Non-Personnel	33.0	24.1	57.1	73.1%	33.6	23.2	99.5%	0.3
Sub-Total	1,720.5	20.5	1,741.0	1.2%	1,569.7	171.0	100.0%	0.3
The Department of Sustainable Democracy and Special Missions (73D)								
(1)-Personnel	1,662.0	(50.7)	1,611.3	-3.0%	1,474.8	136.6	100.0%	-
(2-9)-Non-Personnel	34.1	50.0	84.1	146.6%	73.9	1.5	89.6%	8.7
Sub-Total	1,696.1	(0.7)	1,695.4	0.0%	1,548.6	138.1	99.5%	8.7
The Department for Effective Public Management (73E)								
(1)-Personnel	769.7	(28.0)	741.7	-3.6%	679.5	62.3	100.0%	-
(2-9)-Non-Personnel	31.0	24.0	55.0	77.4%	44.5	7.5	94.5%	3.0
Sub-Total	800.7	(4.0)	796.7	-0.5%	724.0	69.8	99.6%	3.0
Budgetary Adjustments								
(1)-Personnel	-	247.7	247.7	0.0%	-	-	0.0%	247.7
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	247.7	247.7	0.0%	-	-	0.0%	247.7
Chapter 7 - Secretariat for Political Affairs Total	5,253.4	(63.2)	5,190.2	-1.2%	4,456.3	457.4	94.7%	276.5

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Chapter 8 - Executive Secretariat for Integral Development								
The Executive Secretariat for Integral Development (83A)								
(1)-Personnel	884.2	(114.1)	770.1	-12.9%	698.6	71.5	100.0%	-
(2-9)-Non-Personnel	303.1	-	303.1	0.0%	219.8	6.9	74.8%	76.4
Sub-Total	1,187.3	(114.1)	1,073.2	-9.6%	918.4	78.4	92.9%	76.4
SEDI- Administrative Section (83B)								
(1)-Personnel	456.4	22.0	478.4	4.8%	438.5	39.9	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	456.4	22.0	478.4	4.8%	438.5	39.9	100.0%	-
The Department of Economic Development (83C)								
(1)-Personnel	1,921.2	(451.7)	1,469.5	-23.5%	1,347.2	122.3	100.0%	-
(2-9)-Non-Personnel	476.0	26.3	502.3	5.5%	375.1	51.1	84.9%	76.0
Sub-Total	2,397.2	(425.4)	1,971.8	-17.7%	1,722.3	173.4	96.1%	76.0
The Department of Sustainable Development (83D)								
(1)-Personnel	1,217.2	24.0	1,241.2	2.0%	1,137.5	103.7	100.0%	-
(2-9)-Non-Personnel	83.3	5.5	88.8	6.6%	56.4	22.4	88.7%	10.0
Sub-Total	1,300.5	29.6	1,330.1	2.3%	1,193.9	126.1	99.2%	10.0
The Department of Social Inclusion (83L)								
(1)-Personnel	-	1,105.5	1,105.5	0.0%	984.0	96.0	97.7%	25.5
(2-9)-Non-Personnel	-	135.7	135.7	0.0%	107.8	25.0	97.9%	2.9
Sub-Total	-	1,241.2	1,241.2	0.0%	1,091.8	121.0	97.7%	28.4
The Department of Human Development and Education (83F)								
(1)-Personnel	1,735.4	(299.6)	1,435.8	-17.3%	1,329.2	106.6	100.0%	-
(2-9)-Non-Personnel	5,274.0	7.2	5,281.2	0.1%	3,643.5	752.8	83.2%	885.0
Sub-Total	7,009.4	(292.4)	6,717.0	-4.2%	4,972.7	859.4	86.8%	885.0
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	145.8	-	145.8	0.0%	87.0	22.2	74.9%	36.6
Sub-Total	145.8	-	145.8	0.0%	87.0	22.2	74.9%	36.6

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The Secretariat of the Inter-American Telecommunication Commission (CITEL) (83H)								
(1)-Personnel	462.7	(16.6)	446.1	-3.6%	404.4	41.6	100.0%	-
(2-9)-Non-Personnel	100.1	-	100.1	0.0%	82.6	1.89	84.4%	15.6
Sub-Total	562.8	(16.6)	546.2	-3.0%	487.1	43.5	97.1%	15.6
The Secretariat of the Inter-American Committee on Ports (CIP) (83I)								
(1)-Personnel	168.3	20.2	188.5	12.0%	172.8	15.7	100.0%	-
(2-9)-Non-Personnel	4.8	-	4.8	0.0%	3.8	-	79.6%	1.0
Sub-Total	173.1	20.2	193.3	11.7%	176.6	15.7	99.5%	1.0
Meetings of the CITEL Assembly (83J)								
(1)-Personnel	-	0.6	0.6	0.0%	0.6	-	100.0%	-
(2-9)-Non-Personnel	29.1	(0.6)	28.5	-2.0%	21.4	5.6	94.9%	1.5
Sub-Total	29.1	-	29.1	0.0%	22.0	5.6	95.0%	1.5
Meetings of CIDI (83K)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	116.2	-	116.2	0.0%	70.5	6.4	66.2%	39.3
Sub-Total	116.2	-	116.2	0.0%	70.5	6.4	66.2%	39.3
Budgetary Adjustments								
(1)-Personnel	-	50.6	50.6	0.0%	-	-	0.0%	50.6
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	50.6	50.6	0.0%	-	-	0.0%	50.6
Chapter 8 - Executive Secretariat for Integral Development Total	13,377.8	515.0	13,892.8	3.8%	11,180.8	1,491.7	91.2%	1,220.3

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Chapter 9 - Secretariat for External Relations								
The Secretariat for External Relations (93A)								
(1)-Personnel	696.4	(176.4)	520.0	-25.3%	460.3	59.7	100.0%	-
(2-9)-Non-Personnel	134.2	20.4	154.6	15.2%	153.2	0.1	99.2%	1.3
Sub-Total	830.6	(156.0)	674.6	-18.8%	613.6	59.8	99.8%	1.3
SER Administrative Section (93B)								
(1)-Personnel	101.3	0.1	101.4	0.1%	92.9	8.4	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	101.3	0.1	101.4	0.1%	92.9	8.4	100.0%	-
The Department of International Affairs (93C)								
(1)-Personnel	471.4	144.1	615.5	30.6%	548.3	67.3	100.0%	-
(2-9)-Non-Personnel	45.7	9.1	54.8	20.0%	37.7	15.2	96.5%	1.9
Sub-Total	517.1	153.3	670.4	29.6%	586.0	82.4	99.7%	1.9
The Art Museum of the Americas (93D)								
(1)-Personnel	583.6	(112.1)	471.5	-19.2%	436.2	35.3	100.0%	-
(2-9)-Non-Personnel	15.5	-	15.5	0.0%	11.3	0.9	78.7%	3.3
Sub-Total	599.1	(112.1)	487.0	-18.7%	447.5	36.2	99.3%	3.3
The Department of Press and Communication (93E)								
(1)-Personnel	1,116.9	(192.9)	924.0	-17.3%	845.2	78.8	100.0%	-
(2-9)-Non-Personnel	180.7	223.3	404.0	123.6%	373.2	30.1	99.9%	0.6
Sub-Total	1,297.6	30.3	1,327.9	2.3%	1,218.4	108.9	100.0%	0.6
Budgetary Adjustments								
(1)-Personnel	-	(41.5)	(41.5)	0.0%	-	-	0.0%	(41.5)
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	(41.5)	(41.5)	0.0%	-	-	0.0%	(41.5)
Chapter 9 - Secretariat for External Relations Total	3,345.7	(126.0)	3,219.7	-3.8%	2,958.4	295.8	101.1%	(34.5)

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Chapter 10 - Secretariat for Administration and Finance								
The Secretariat for Administration and Finance (103A)								
(1)-Personnel	455.1	(113.0)	342.1	-24.8%	313.5	28.6	100.0%	-
(2-9)-Non-Personnel	14.9	40.0	54.9	268.5%	40.4	5.9	84.3%	8.6
Sub-Total	470.0	(73.0)	397.0	-15.5%	353.9	34.5	97.8%	8.6
The Department of Human Resources (103B)								
(1)-Personnel	1,641.3	(58.0)	1,583.3	-3.5%	1,449.7	133.6	100.0%	-
(2-9)-Non-Personnel	50.3	255.1	305.4	507.1%	268.5	26.5	96.6%	10.3
Sub-Total	1,691.6	197.1	1,888.7	11.6%	1,718.2	160.2	99.5%	10.3
The Department of Financial and Administrative Management Services (103C)								
(1)-Personnel	2,312.9	51.6	2,364.5	2.2%	2,160.0	204.5	100.0%	-
(2-9)-Non-Personnel	164.1	23.7	187.8	14.4%	141.7	31.8	92.4%	14.3
Sub-Total	2,477.0	75.3	2,552.3	3.0%	2,301.7	236.3	99.4%	14.3
The Department of Information and Technology Services (103D)								
(1)-Personnel	2,335.9	(173.0)	2,162.9	-7.4%	1,981.4	181.6	100.0%	-
(2-9)-Non-Personnel	169.3	(0.7)	168.6	-0.4%	152.3	4.2	92.8%	12.2
Sub-Total	2,505.2	(173.6)	2,331.6	-6.9%	2,133.6	185.7	99.5%	12.2
The Department of Procurement Services (103E)								
(1)-Personnel	1,082.2	12.6	1,094.8	1.2%	1,002.7	92.1	100.0%	-
(2-9)-Non-Personnel	21.3	10.0	31.3	46.9%	20.5	6.3	85.6%	4.5
Sub-Total	1,103.5	22.6	1,126.1	2.0%	1,023.2	98.4	99.6%	4.5
The Department of General Services (103F)								
(1)-Personnel	1,439.0	(66.6)	1,372.4	-4.6%	1,263.7	108.7	100.0%	-
(2-9)-Non-Personnel	62.1	-	62.1	0.0%	49.2	12.8	99.9%	0.0
Sub-Total	1,501.1	(66.6)	1,434.5	-4.4%	1,313.0	121.5	100.0%	0.0
The Department of Planning and Evaluation (103G)								
(1)-Personnel	747.6	(136.8)	610.8	-18.3%	565.6	45.2	100.0%	-
(2-9)-Non-Personnel	22.9	(2.0)	20.9	-8.7%	12.7	2.0	70.3%	6.2
Sub-Total	770.5	(138.8)	631.7	-18.0%	578.3	47.2	99.0%	6.2
Budgetary Adjustments								
(1)-Personnel	-	33.2	33.2	0.0%	-	-	0.0%	33.2
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	33.2	33.2	0.0%	-	-	0.0%	33.2
Chapter 10 - Secretariat for Administration and Finance Total	10,518.9	(123.7)	10,395.2	-1.2%	9,422.0	883.9	99.1%	89.3

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Chapter 11 - Basic Infrastructure and Common Costs								
OAS Network and IT Infrastructure Services (113A)								
(2-9)-Non-Personnel	976.1	(16.7)	959.4	-1.7%	929.5	14.4	98.4%	15.4
Sub-Total	976.1	(16.7)	959.4	-1.7%	929.5	14.4	98.4%	15.4
Office Equipment and Supplies (113B)								
(2-9)-Non-Personnel	28.5	-	28.5	0.0%	21.1	0.1	74.3%	7.3
Sub-Total	28.5	-	28.5	0.0%	21.1	0.1	74.3%	7.3
Enterprise Resource Management System (ERP/OASES) (113C)								
(2-9)-Non-Personnel	438.0	43.5	481.5	9.9%	429.6	48.4	99.3%	3.5
Sub-Total	438.0	43.5	481.5	9.9%	429.6	48.4	99.3%	3.5
Building Management and Maintenance (113D)								
(1)-Personnel	-	4.9	4.9	0.0%	4.9	-	100.0%	-
(2-9)-Non-Personnel	1,034.8	70.3	1,105.1	6.8%	896.7	77.36	88.1%	131.0
Sub-Total	1,034.8	75.1	1,109.9	7.3%	901.6	77.4	88.2%	131.0
General Insurance (113E)								
(2-9)-Non-Personnel	388.2	-	388.2	0.0%	325.2	-	83.8%	63.0
Sub-Total	388.2	-	388.2	0.0%	325.2	-	83.8%	63.0
Post Audits (113F)								
(2-9)-Non-Personnel	-	7.8	7.8	0.0%	4.9	2.9	100.0%	-
Sub-Total	-	7.8	7.8	0.0%	4.9	2.9	100.0%	-
Recruitment and Transfers (113G)								
(2-9)-Non-Personnel	48.3	32.6	80.9	67.5%	75.1	2.0	95.3%	3.8
Sub-Total	48.3	32.6	80.9	67.5%	75.1	2.0	95.3%	3.8
Terminations and Repatriations (113H)								
(2-9)-Non-Personnel	786.1	302.9	1,089.0	38.5%	872.5	210.6	99.5%	6.0
Sub-Total	786.1	302.9	1,089.0	38.5%	872.5	210.6	99.5%	6.0
Home Leave (113I)								
(2-9)-Non-Personnel	200.1	14.0	214.1	7.0%	179.9	26.1	96.2%	8.1
Sub-Total	200.1	14.0	214.1	7.0%	179.9	26.1	96.2%	8.1
Education and Language Allowance, Medical Examinations (113J)								
(2-9)-Non-Personnel	64.7	(6.3)	58.4	-9.7%	34.2	6.9	70.3%	17.3
Sub-Total	64.7	(6.3)	58.4	-9.7%	34.2	6.9	70.3%	17.3
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)								
(2-9)-Non-Personnel	3,906.6	-	3,906.6	0.0%	3,778.3	82.4	98.8%	46.0
Sub-Total	3,906.6	-	3,906.6	0.0%	3,778.3	82.4	98.8%	46.0

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Human Resources Development (113L)								
(2-9)-Non-Personnel	19.3	21.6	40.9	111.7%	15.7	-	38.4%	25.2
Sub-Total	19.3	21.6	40.9	111.7%	15.7	-	38.4%	25.2
Contribution to the Staff Association (113M)								
(2-9)-Non-Personnel	4.9	-	4.9	0.0%	4.9	-	100.0%	-
Sub-Total	4.9	-	4.9	0.0%	4.9	-	100.0%	-
Contribution to the AROAS (113N)								
(2-9)-Non-Personnel	4.9	-	4.9	0.0%	4.9	-	100.0%	-
Sub-Total	4.9	-	4.9	0.0%	4.9	-	100.0%	-
Contribution to the Reserve Fund (113O)								
(2-9)-Non-Personnel	482.8	-	482.8	0.0%	482.8	-	100.0%	-
Sub-Total	482.8	-	482.8	0.0%	482.8	-	100.0%	-
Building Maintenance - Cleaning (113U)								
(2-9)-Non-Personnel	1,571.6	49.4	1,621.0	3.1%	1,350.9	270.2	100.0%	0.0
Sub-Total	1,571.6	49.4	1,621.0	3.1%	1,350.9	270.2	100.0%	0.0
Building Maintenance - Security (113V)								
(2-9)-Non-Personnel	887.0	24.3	911.3	2.7%	759.4	151.9	100.0%	-
Sub-Total	887.0	24.3	911.3	2.7%	759.4	151.9	100.0%	-
Telecommunications Infrastructure (113Y)								
(2-9)-Non-Personnel	200.0	-	200.0	0.0%	146.5	51.5	99.0%	2.0
Sub-Total	200.0	-	200.0	0.0%	146.5	51.5	99.0%	2.0
Building Maintenance - Utilities (113Z)								
(2-9)-Non-Personnel	1,202.7	116.7	1,319.4	9.7%	1,109.5	209.8	100.0%	-
Sub-Total	1,202.7	116.7	1,319.4	9.7%	1,109.5	209.8	100.0%	-
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	-	-	0.0%	-	-	0.0%	-
Chapter 11 - Basic Infrastructure and Common Costs Total	12,244.6	664.9	12,909.5	5.4%	11,426.4	1,154.6	97.5%	328.6

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Chapter 12 - Conferences and Meetings Management								
The Department of Conferences and Meetings Management (123A)								
(1)-Personnel	2,997.2	(92.0)	2,905.2	-3.1%	2,678.2	227.0	100.0%	-
(2-9)-Non-Personnel	546.8	166.2	713.0	30.4%	648.0	64.3	99.9%	0.7
Sub-Total	3,544.0	74.2	3,618.2	2.1%	3,326.2	291.3	100.0%	0.7
General Assembly (123B)								
(1)-Personnel	-	11.8	11.8	0.0%	11.8	-	100.0%	-
(2-9)-Non-Personnel	162.0	(11.8)	150.2	-7.3%	86.6	1.2	58.4%	62.4
Sub-Total	162.0	-	162.0	0.0%	98.4	1.2	61.5%	62.4
Permanent Council (123D)								
(1)-Personnel	-	5.3	5.3	0.0%	2.3	3.0	100.0%	-
(2-9)-Non-Personnel	169.5	223.0	392.5	131.6%	340.3	29.1	94.1%	23.0
Sub-Total	169.5	228.3	397.8	134.7%	342.6	32.1	94.2%	23.0
Preparatory Committee (123E)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	72.7	(34.4)	38.3	-47.3%	19.4	0.3	51.3%	18.7
Sub-Total	72.7	(34.4)	38.3	-47.3%	19.4	0.3	51.3%	18.7
General Committee (123F)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	72.7	(35.5)	37.2	-48.8%	14.4	-	38.8%	22.8
Sub-Total	72.7	(35.5)	37.2	-48.8%	14.4	-	38.8%	22.8
Committee on Juridical and Political Affairs (123G)								
(1)-Personnel	-	2.2	2.2	0.0%	2.2	-	100.0%	-
(2-9)-Non-Personnel	145.3	41.8	187.1	28.7%	157.2	12.5	90.7%	17.4
Sub-Total	145.3	44.0	189.3	30.3%	159.4	12.5	90.8%	17.4
Committee on Hemispheric Security (123H)								
(1)-Personnel	-	0.0	0.0	0.0%	0.0	-	100.0%	-
(2-9)-Non-Personnel	145.3	8.7	154.0	6.0%	130.4	15.4	94.7%	8.2
Sub-Total	145.3	8.7	154.0	6.0%	130.4	15.4	94.7%	8.2
Committee on Administrative and Budgetary Affairs (123I)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	116.2	(1.8)	114.4	-1.6%	72.4	11.5	73.3%	30.5
Sub-Total	116.2	(1.8)	114.4	-1.6%	72.4	11.5	73.3%	30.5

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Chapter 13 - Offices and Units of the General Secretariat in the Member States								
The Coordinating Office for the Offices and Units of the General Secretariat in the Member States (134A)								
(1)-Personnel	5,157.0	(353.6)	4,803.4	-6.9%	4,391.3	384.8	99.4%	27.4
(2-9)-Non-Personnel	1,083.2	16.0	1,099.2	1.5%	873.2	132.3	91.5%	93.7
Sub-Total	6,240.2	(337.6)	5,902.6	-5.4%	5,264.5	517.1	97.9%	121.1
Budgetary Adjustments								
(1)-Personnel	-	51.0	51.0	0.0%	-	-	0.0%	51.0
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	51.0	51.0	0.0%	-	-	0.0%	51.0
Chapter 13 - Offices and Units of the General Secretariat in the Member States Total	6,240.2	(286.5)	5,953.7	-4.6%	5,264.5	517.1	97.1%	172.1
Chapter 14 - Compliance Oversight Management Bodies								
The Secretariat of the OAS Administrative Tribunal (TRIBAD) (143A)								
(1)-Personnel	133.7	(18.0)	115.7	-13.4%	106.0	9.8	100.0%	-
(2-9)-Non-Personnel	-	35.7	35.7	0.0%	30.6	3.4	95.2%	1.7
Sub-Total	133.7	17.7	151.4	13.3%	136.6	13.1	98.9%	1.7
The Office of the Inspector General (143B)								
(1)-Personnel	773.7	(272.8)	500.9	-35.3%	462.4	38.5	100.0%	-
(2-9)-Non-Personnel	227.8	(7.1)	220.7	-3.1%	101.8	54.7	70.9%	64.2
Sub-Total	1,001.5	(279.9)	721.6	-27.9%	564.2	93.2	91.1%	64.2
The Board of External Auditors (143C)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	91.7	136.1	227.8	148.4%	94.6	126.9	97.2%	6.4
Sub-Total	91.7	136.1	227.8	148.4%	94.6	126.9	97.2%	6.4
Budgetary Adjustments								
(1)-Personnel	-	18.5	18.5	0.0%	-	-	0.0%	18.5
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	18.5	18.5	0.0%	-	-	0.0%	18.5
Chapter 14 - Compliance Oversight Management Bodies Total	1,226.9	(107.6)	1,119.3	-8.8%	795.4	233.1	91.9%	90.8
Grand Total	84,324.1	-	84,324.1	0.0%	73,770.8	7,232.1	96.1%	3,321.2