

2017 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2017 to November 30, 2017

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Nov. 2017 (b)	Modified Appropriation as of November 30, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of November 30, 2017 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 1 - Office of the Secretary General								
Office of the Secretary General (14A)								
(1)-Personnel	1,971.7	(248.7)	1,723.0	1,589.8	133.2	-	-12.6%	-12.6%
(2-9)-Non-Personnel	234.3	144.9	379.2	326.9	36.67	15.6	61.9%	55.2%
Sub-Total	2,206.0	(103.7)	2,102.3	1,916.7	169.9	15.6	-4.7%	-5.4%
Office of Protocol (14B)								
(1)-Personnel	511.1	9.9	521.0	476.7	44.3	-	1.9%	1.9%
(2-9)-Non-Personnel	49.2	2.4	51.6	18.2	6.1	27.2	4.8%	-50.6%
Sub-Total	560.3	12.3	572.6	494.9	50.5	27.2	2.2%	-2.7%
Budgetary Adjustments (14X)								
(1)-Personnel	-	0.4	0.4	-	-	0.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	0.4	0.4	-	-	0.4	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,766.3	(91.1)	2,675.2	2,411.6	220.3	43.3	-3.3%	-4.9%
Chapter 2 - Office of the Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,737.7	(84.2)	1,653.5	1,512.6	141.0	-	-4.8%	-4.8%
(2-9)-Non-Personnel	83.9	67.0	150.9	107.1	15.5	28.3	79.9%	46.1%
Sub-Total	1,821.6	(17.1)	1,804.5	1,619.7	156.4	28.3	-0.9%	-2.5%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,020.0	210.7	1,230.7	1,132.7	98.0	-	20.7%	20.7%
(2-9)-Non-Personnel	51.2	40.0	91.2	58.6	27.5	5.1	78.1%	68.0%
Sub-Total	1,071.2	250.7	1,321.9	1,191.3	125.5	5.1	23.4%	22.9%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,233.3	22.5	4,255.8	3,906.4	349.4	-	0.5%	0.5%
(2-9)-Non-Personnel	1,074.6	26.5	1,101.1	917.6	113.3	70.2	2.5%	-4.1%
Sub-Total	5,307.9	49.0	5,356.9	4,824.0	462.7	70.2	0.9%	-0.4%
Conferences and Meetings (24D)								
(1)-Personnel	2,243.3	(21.9)	2,221.4	2,033.5	187.8	-	-1.0%	-1.0%
(2-9)-Non-Personnel	520.9	40.6	561.5	499.1	58.5	3.9	7.8%	7.0%
Sub-Total	2,764.2	18.7	2,782.9	2,532.6	246.3	3.9	0.7%	0.5%
Regular General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	156.5	(54.7)	101.8	95.4	6.1	0.3	-34.9%	-35.1%
Sub-Total	156.5	(54.7)	101.8	95.4	6.1	0.3	-34.9%	-35.1%
Permanent Council Meetings (24F)								
(1)-Personnel	-	0.7	0.7	0.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	163.9	237.4	401.3	350.5	11.5	39.4	144.9%	120.8%
Sub-Total	163.9	238.1	402.0	351.2	11.5	39.4	145.3%	121.3%

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Preparatory Committee Meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	68.3	(18.6)	49.7	47.5	0.2	2.0	-27.3%	-30.2%
Sub-Total	68.3	(18.6)	49.7	47.5	0.2	2.0	-27.3%	-30.2%
General Committee Meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	68.3	(38.0)	30.3	28.0	-	2.2	-55.7%	-59.0%
Sub-Total	68.3	(38.0)	30.3	28.0	-	2.2	-55.7%	-59.0%
CAJP Meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	139.8	-	139.8	132.7	1.1	6.1	0.0%	-4.3%
Sub-Total	139.8	-	139.8	132.7	1.1	6.1	0.0%	-4.3%
CSH Meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	139.8	3.4	143.2	128.6	1.9	12.6	2.4%	-6.6%
Sub-Total	139.8	3.4	143.2	128.6	1.9	12.6	2.4%	-6.6%
CAAP Meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.8	29.0	139.8	126.7	2.8	10.4	26.2%	16.8%
Sub-Total	110.8	29.0	139.8	126.7	2.8	10.4	26.2%	16.8%
Special General Assembly (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	45.4	(13.0)	32.4	23.6	3.0	5.8	-28.6%	-41.3%
Sub-Total	45.4	(13.0)	32.4	23.6	3.0	5.8	-28.6%	-41.3%
CISC Meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	86.2	(53.6)	32.6	30.4	0.4	1.8	-62.2%	-64.3%
Sub-Total	86.2	(53.6)	32.6	30.4	0.4	1.8	-62.2%	-64.3%
CIDI Meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.8	29.3	140.1	120.0	5.1	15.1	26.4%	12.8%
Sub-Total	110.8	29.3	140.1	120.0	5.1	15.1	26.4%	12.8%
Budgetary Adjustments (24X)								
(1)-Personnel	-	36.4	36.4	-	-	36.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	36.4	36.4	-	-	36.4	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	12,054.7	459.4	12,514.1	11,251.4	1,023.0	239.7	3.8%	1.8%

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Chapter 3 - Principal and Specialized Organs								
Secretariat of the Inter-American Court of Human Rights (34A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	2,756.2	0.0	2,756.2	2,756.2	-	0.0	0.0%	0.0%
Sub-Total	2,756.2	0.0	2,756.2	2,756.2	-	0.0	0.0%	0.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	4,660.5	(749.5)	3,911.0	3,564.7	346.4	-	-16.1%	-16.1%
(2-9)-Non-Personnel	982.5	11.0	993.5	864.9	117.1	11.5	1.1%	-0.1%
Sub-Total	5,643.0	(738.5)	4,904.5	4,429.6	463.5	11.5	-13.1%	-13.3%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,152.0	(144.4)	1,007.6	921.8	85.8	-	-12.5%	-12.5%
(2-9)-Non-Personnel	218.5	5.0	223.5	200.3	20.1	3.1	2.3%	0.9%
Sub-Total	1,370.5	(139.4)	1,231.1	1,122.0	106.0	3.1	-10.2%	-10.4%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	494.7	(37.5)	457.2	418.6	38.6	-	-7.6%	-7.6%
(2-9)-Non-Personnel	218.3	-	218.3	214.2	4.1	0.0	0.0%	0.0%
Sub-Total	713.0	(37.5)	675.5	632.8	42.7	0.0	-5.3%	-5.3%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.0	5.5	58.5	53.6	4.9	-	10.4%	10.4%
(2-9)-Non-Personnel	305.7	-	305.7	247.1	29.7	28.9	0.0%	-9.5%
Sub-Total	358.7	5.5	364.2	300.7	34.6	28.9	1.5%	-6.5%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	294.3	157.8	452.1	413.8	38.3	-	53.6%	53.6%
(2-9)-Non-Personnel	70.5	(1.6)	68.9	46.2	20.6	2.1	-2.3%	-5.2%
Sub-Total	364.8	156.2	521.0	460.0	58.9	2.1	42.8%	42.2%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	57.3	(12.6)	44.7	-	3.3	41.4	-22.1%	-94.2%
Sub-Total	57.3	(12.6)	44.7	-	3.3	41.4	-22.1%	-94.2%
Inter-American Defense Board (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	-	817.9	817.9	-	-	0.0%	0.0%
Sub-Total	817.9	-	817.9	817.9	-	-	0.0%	0.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	72.5	-	-	0.0%	0.0%
Sub-Total	72.5	-	72.5	72.5	-	-	0.0%	0.0%
Trust for the Americas (34J)								
(1)-Personnel	194.4	26.7	221.1	202.5	18.6	-	13.7%	13.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	194.4	26.7	221.1	202.5	18.6	-	13.7%	13.7%

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IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.5	-	144.5	144.5	-	-	0.0%	0.0%
Sub-Total	144.5	-	144.5	144.5	-	-	0.0%	0.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	30.6	30.6	-	-	30.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	30.6	30.6	-	-	30.6	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	12,492.9	(708.9)	11,783.9	10,938.8	727.5	117.6	-5.7%	-6.6%

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Chapter 4 - Strategic Counsel for Org Dev & Man for Results (SCODMR)								
Office of the Strategic Counsel for Organizational Development and Results-Based Management (44A)								
(1)-Personnel	374.6	102.0	476.6	444.1	32.5	-	27.2%	27.2%
(2-9)-Non-Personnel	112.1	(5.2)	106.9	95.3	9.7	1.9	-4.7%	-6.4%
Sub-Total	486.7	96.8	583.5	539.4	42.2	1.9	19.9%	19.5%
Department of Planning and Evaluation (44B)								
(1)-Personnel	499.6	2.4	502.0	459.6	42.3	-	0.5%	0.5%
(2-9)-Non-Personnel	21.0	(3.9)	17.1	16.3	0.2	0.6	-18.7%	-21.7%
Sub-Total	520.6	(1.6)	519.0	475.9	42.5	0.6	-0.3%	-0.4%
Department of Press and Communication (44C)								
(1)-Personnel	954.3	(97.1)	857.2	784.6	72.6	-	-10.2%	-10.2%
(2-9)-Non-Personnel	254.8	42.8	297.6	267.2	30.2	0.2	16.8%	16.7%
Sub-Total	1,209.1	(54.3)	1,154.8	1,051.8	102.8	0.2	-4.5%	-4.5%
Department of External and Institutional Relations (44F)								
(1)-Personnel	334.4	(75.0)	259.4	229.5	29.90	-	-22.4%	-22.4%
(2-9)-Non-Personnel	162.6	(51.8)	110.8	104.4	4.0	2.4	-31.9%	-33.3%
Sub-Total	497.0	(126.8)	370.2	333.9	33.9	2.4	-25.5%	-26.0%
Budgetary Adjustments (44X)								
(1)-Personnel	-	3.7	3.7	-	-	3.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	3.7	3.7	-	-	3.7	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,713.4	(82.2)	2,631.2	2,401.1	221.3	8.8	-3.0%	-3.4%

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Chapter 5 - Secretariat for Access to Rights and Equity (SARE)								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	503.7	(68.8)	434.9	399.4	35.4	-	-13.7%	-13.7%
(2-9)-Non-Personnel	100.0	(10.5)	89.6	74.2	8.1	7.3	-10.5%	-17.7%
Sub-Total	603.7	(79.3)	524.4	473.7	43.5	7.3	-13.1%	-14.3%
Department of Social Inclusion (54B)								
(1)-Personnel	1,043.8	(67.0)	976.8	893.6	83.2	-	-6.4%	-6.4%
(2-9)-Non-Personnel	84.0	(5.1)	78.9	73.5	4.8	0.5	-6.1%	-6.7%
Sub-Total	1,127.8	(72.1)	1,055.7	967.1	88.0	0.5	-6.4%	-6.4%
Budgetary Adjustments (54X)								
(1)-Personnel	-	12.1	12.1	-	-	12.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	12.1	12.1	-	-	12.1	0.0%	N/A
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,731.5	(139.3)	1,592.2	1,440.8	131.5	19.9	-8.0%	-9.2%

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Chapter 6 - Secretariat for Strengthening Democracy (SSD)								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,334.5	(63.0)	1,271.5	1,164.1	107.4	-	-4.7%	-4.7%
(2-9)-Non-Personnel	95.1	0.5	95.6	90.3	5.00	0.4	0.6%	0.2%
Sub-Total	1,429.6	(62.4)	1,367.2	1,254.3	112.4	0.4	-4.4%	-4.4%
Department of Electoral Cooperation and Observation (64B)								
(1)-Personnel	1,022.2	196.9	1,219.1	1,096.0	123.1	-	19.3%	19.3%
(2-9)-Non-Personnel	27.3	2.8	30.1	17.7	1.1	11.4	10.4%	-31.2%
Sub-Total	1,049.5	199.7	1,249.2	1,113.7	124.2	11.4	19.0%	17.9%
Department of Sustainable Democracy and Special Missions (64C)								
(1)-Personnel	861.6	153.3	1,014.9	936.4	78.4	-	17.8%	17.8%
(2-9)-Non-Personnel	28.1	(3.8)	24.3	18.7	5.1	0.6	-13.4%	-15.4%
Sub-Total	889.7	149.5	1,039.2	955.1	83.5	0.6	16.8%	16.7%
Budgetary Adjustments (64X)								
(1)-Personnel	-	0.7	0.7	-	-	0.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	0.7	0.7	-	-	0.7	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,368.8	287.5	3,656.3	3,323.1	320.2	13.0	8.5%	8.1%

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Chapter 7 - Executive Secretariat for Integral Development (SEDI)								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,264.3	(235.4)	1,028.9	937.3	91.6	-	-18.6%	-18.6%
(2-9)-Non-Personnel	235.0	-	235.0	161.4	50.6	22.9	0.0%	-9.8%
Sub-Total	1,499.3	(235.4)	1,263.9	1,098.7	142.2	22.9	-15.7%	-17.2%
Department of Economic Development (74B)								
(1)-Personnel	1,151.3	47.0	1,198.3	1,096.7	101.6	-	4.1%	4.1%
(2-9)-Non-Personnel	241.3	(10.9)	230.4	216.9	10.8	2.7	-4.5%	-5.6%
Sub-Total	1,392.6	36.1	1,428.7	1,313.6	112.4	2.7	2.6%	2.4%
Department of Human Development and Employment (74C)								
(1)-Personnel	946.0	(140.8)	805.2	763.2	42.0	-	-14.9%	-14.9%
(2-9)-Non-Personnel	831.0	(65.9)	765.1	674.0	57.0	34.1	-7.9%	-12.0%
Sub-Total	1,777.0	(206.8)	1,570.2	1,437.2	98.9	34.1	-11.6%	-13.6%
Department of Sustainable Development (74D)								
(1)-Personnel	1,210.1	(157.5)	1,052.6	964.3	88.4	-	-13.0%	-13.0%
(2-9)-Non-Personnel	38.1	56.2	94.3	85.4	2.84	6.1	147.6%	131.7%
Sub-Total	1,248.2	(101.2)	1,147.0	1,049.7	91.2	6.1	-8.1%	-8.6%
CIDI Mtgs., Ministeries & I-A Committee Meetings (74E)								
(1)-Personnel	-	0.4	0.4	0.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	140.3	(18.2)	122.1	49.5	27.9	44.6	-13.0%	-44.8%
Sub-Total	140.3	(17.8)	122.5	50.0	27.9	44.6	-12.7%	-44.5%
Secretariat of the Inter-American Committee on Ports (74F)								
(1)-Personnel	167.2	25.9	193.1	176.8	16.3	-	15.5%	15.5%
(2-9)-Non-Personnel	4.5	-	4.5	4.1	0.1	0.3	0.0%	-6.9%
Sub-Total	171.7	25.9	197.6	180.9	16.3	0.3	15.1%	14.9%
Budgetary Adjustments (74X)								
(1)-Personnel	-	76.7	76.7	-	-	76.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	76.7	76.7	-	-	76.7	0.0%	N/A
Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total	6,229.1	(422.5)	5,806.6	5,130.1	489.0	187.4	-6.8%	-9.8%

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Chapter 8 - Secretariat for Multidimensional Security (SMS)								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	845.8	(84.1)	761.7	686.2	75.5	-	-9.9%	-9.9%
(2-9)-Non-Personnel	28.4	206.4	234.8	225.5	3.2	6.1	726.6%	705.3%
Sub-Total	874.2	122.3	996.5	911.7	78.7	6.1	14.0%	13.3%
Department Against Transnational Organized Crime (84B)								
(1)-Personnel	422.1	(368.5)	53.6	40.1	13.5	-	-87.3%	-87.3%
(2-9)-Non-Personnel	34.8	(1.9)	32.9	29.5	2.5	1.0	-5.4%	-8.2%
Sub-Total	456.9	(370.4)	86.5	69.6	16.0	1.0	-81.1%	-81.3%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84C)								
(1)-Personnel	167.2	78.1	245.3	220.3	25.0	-	46.7%	46.7%
(2-9)-Non-Personnel	76.5	(6.1)	70.4	47.6	1.7	21.1	-7.9%	-35.5%
Sub-Total	243.7	72.0	315.7	268.0	26.7	21.1	29.6%	20.9%
Department of Public Security (84D)								
(1)-Personnel	946.1	152.8	1,098.9	1,025.2	73.6	-	16.1%	16.1%
(2-9)-Non-Personnel	45.2	(2.4)	42.8	35.5	3.6	3.7	-5.3%	-13.5%
Sub-Total	991.3	150.3	1,141.6	1,060.7	77.2	3.7	15.2%	14.8%
Multidimensional Security Meetings (84E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.5	-	54.5	14.7	4.1	35.7	0.0%	-65.6%
Sub-Total	54.5	-	54.5	14.7	4.1	35.7	0.0%	-65.6%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84F)								
(1)-Personnel	734.7	378.2	1,112.9	1,018.7	94.2	-	51.5%	51.5%
(2-9)-Non-Personnel	278.1	(0.2)	277.9	221.3	33.9	22.6	-0.1%	-8.2%
Sub-Total	1,012.8	378.0	1,390.8	1,240.0	128.1	22.6	37.3%	35.1%
Budgetary Adjustments (84X)								
(1)-Personnel	-	38.8	38.8	-	-	38.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	38.8	38.8	-	-	38.8	0.0%	N/A
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	3,633.4	391.1	4,024.5	3,564.7	330.8	128.9	10.8%	7.2%

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Chapter 9 - Secretariat for Hemispheric Affairs (SHA)								
Secretariat for Hemispheric Policies (94A)								
(1)-Personnel	639.9	(332.4)	307.5	281.5	26.1	-	-51.9%	-51.9%
(2-9)-Non-Personnel	128.6	111.0	239.6	206.9	29.5	3.1	86.3%	83.9%
Sub-Total	768.5	(221.4)	547.1	488.4	55.6	3.1	-28.8%	-29.2%
Department for Effective Public Management (94B)								
(1)-Personnel	470.6	63.2	533.8	488.6	45.3	-	13.4%	13.4%
(2-9)-Non-Personnel	29.1	1.8	30.9	29.0	0.6	1.4	6.1%	1.4%
Sub-Total	499.7	65.0	564.7	517.5	45.8	1.4	13.0%	12.7%
Museum of the Americas (94C)								
(1)-Personnel	304.3	187.4	491.7	450.0	41.7	-	61.6%	61.6%
(2-9)-Non-Personnel	10.3	6.1	16.4	11.2	4.0	1.1	59.2%	48.3%
Sub-Total	314.6	193.5	508.1	461.3	45.7	1.1	61.5%	61.1%
Summits Secretariat (94D)								
(1)-Personnel	332.4	(188.1)	144.3	132.2	12.1	-	-56.6%	-56.6%
(2-9)-Non-Personnel	28.5	1.1	29.6	23.9	3.8	2.0	4.0%	-2.9%
Sub-Total	360.9	(187.0)	173.9	156.1	15.9	2.0	-51.8%	-52.3%
Columbus Library (94E)								
(1)-Personnel	475.4	97.0	572.4	538.6	33.9	-	20.4%	20.4%
(2-9)-Non-Personnel	73.5	-	73.5	58.3	7.7	7.5	0.0%	-10.1%
Sub-Total	548.9	97.0	645.9	596.9	41.6	7.5	17.7%	16.3%
Department of Strategic Initiatives and Public Diplomacy (94F)								
(1)-Personnel	-	157.1	157.1	125.5	31.6	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	157.1	157.1	125.5	31.6	-	0.0%	N/A
Budgetary Adjustments (94X)								
(1)-Personnel	-	1.3	1.3	-	-	1.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	1.3	1.3	-	-	1.3	0.0%	N/A
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	2,492.6	105.6	2,598.2	2,345.7	236.2	16.3	4.2%	3.6%

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Chapter 10 - Secretariat for Legal Affairs (SLA)								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	574.2	155.1	729.3	667.6	61.7	-	27.0%	27.0%
(2-9)-Non-Personnel	17.9	4.0	21.9	16.0	1.0	4.9	22.6%	-4.8%
Sub-Total	592.1	159.2	751.3	683.6	62.7	4.9	26.9%	26.1%
Department of Legal Services (104B)								
(1)-Personnel	1,131.8	(161.9)	969.9	895.4	74.5	-	-14.3%	-14.3%
(2-9)-Non-Personnel	21.3	22.0	43.3	21.4	20.5	1.4	103.3%	96.9%
Sub-Total	1,153.1	(139.9)	1,013.2	916.8	95.0	1.4	-12.1%	-12.3%
Department of International Law (104C)								
(1)-Personnel	895.7	4.1	899.8	817.2	82.6	-	0.5%	0.5%
(2-9)-Non-Personnel	118.5	8.0	126.5	111.6	2.1	12.8	6.8%	-4.0%
Sub-Total	1,014.2	12.1	1,026.3	928.8	84.7	12.8	1.2%	-0.1%
REMJA Meetings (104D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.2	(0.6)	17.6	14.8	1.9	0.9	-3.1%	-7.9%
Sub-Total	18.2	(0.6)	17.6	14.8	1.9	0.9	-3.1%	-7.9%
Department of Legal Cooperation (104E)								
(1)-Personnel	804.7	(152.9)	651.8	596.8	55.0	-	-19.0%	-19.0%
(2-9)-Non-Personnel	15.2	-	15.2	10.9	2.7	1.7	0.0%	-10.9%
Sub-Total	819.9	(152.9)	667.0	607.7	57.6	1.7	-18.7%	-18.9%
Budgetary Adjustments (104X)								
(1)-Personnel	-	7.3	7.3	-	-	7.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	7.3	7.3	-	-	7.3	0.0%	N/A
Chapter 10 - The Secretariat for Legal Affairs (SLA) Total	3,597.5	(114.8)	3,482.7	3,151.8	302.0	28.9	-3.2%	-4.0%

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Chapter 11 - Secretariat for Administration and Finance (SAF)								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	345.6	(223.8)	121.8	121.8	-	-	-64.8%	-64.8%
(2-9)-Non-Personnel	13.8	-	13.8	4.2	-	9.6	0.0%	-69.7%
Sub-Total	359.4	(223.8)	135.6	126.0	-	9.6	-62.3%	-64.9%
Department of Human Resources (114B)								
(1)-Personnel	1,677.6	35.1	1,712.7	1,566.9	145.8	-	2.1%	2.1%
(2-9)-Non-Personnel	46.5	5.0	51.5	30.7	0.7	20.1	10.7%	-32.4%
Sub-Total	1,724.1	40.1	1,764.2	1,597.7	146.5	20.1	2.3%	1.2%
Department of Financial and Administrative Management Services (114C)								
(1)-Personnel	2,091.3	148.8	2,240.1	2,048.0	192.2	-	7.1%	7.1%
(2-9)-Non-Personnel	155.1	8.0	163.1	128.2	33.8	1.1	5.1%	4.5%
Sub-Total	2,246.4	156.8	2,403.2	2,176.1	226.0	1.1	7.0%	6.9%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,148.5	180.8	2,329.3	2,131.4	197.9	-	8.4%	8.4%
(2-9)-Non-Personnel	160.7	185.3	346.0	139.1	5.3	201.6	115.3%	-10.2%
Sub-Total	2,309.2	366.1	2,675.3	2,270.5	203.2	201.6	15.9%	7.1%
Department of Procurement Services (114E)								
(1)-Personnel	724.7	(12.8)	711.9	648.0	63.9	-	-1.8%	-1.8%
(2-9)-Non-Personnel	20.0	-	20.0	8.7	11.3	-	0.0%	0.0%
Sub-Total	744.7	(12.8)	731.9	656.8	75.2	-	-1.7%	-1.7%
Department of General Services (114F)								
(1)-Personnel	936.5	224.7	1,161.2	1,066.5	94.7	-	24.0%	24.0%
(2-9)-Non-Personnel	56.0	-	56.0	39.3	15.3	1.4	0.0%	-2.5%
Sub-Total	992.5	224.7	1,217.2	1,105.7	110.1	1.4	22.6%	22.5%
Budgetary Adjustments (114X)								
(1)-Personnel	-	47.3	47.3	-	-	47.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	47.3	47.3	-	-	47.3	0.0%	N/A
Chapter 11 - The Secretariat for Administration and Finance (SAF) Total	8,376.3	598.5	8,974.8	7,932.8	760.9	281.1	7.1%	3.8%

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Chapter 12 - Basic Infrastructure and Common Costs (BICC)								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,241.4	(43.2)	1,198.2	1,128.9	23.6	45.7	-3.5%	-7.2%
Sub-Total	1,241.4	(43.2)	1,198.2	1,128.9	23.6	45.7	-3.5%	-7.2%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	26.8	-	26.8	13.9	12.0	0.9	0.0%	-3.3%
Sub-Total	26.8	-	26.8	13.9	12.0	0.9	0.0%	-3.3%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	643.0	(19.3)	623.7	542.1	70.2	11.4	-3.0%	-4.8%
Sub-Total	643.0	(19.3)	623.7	542.1	70.2	11.4	-3.0%	-4.8%
Building Management and Maintenance (124D)								
(1)-Personnel	-	5.9	5.9	5.9	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,096.3	(36.1)	1,060.2	634.3	258.0	167.8	-3.3%	-18.6%
Sub-Total	1,096.3	(30.2)	1,066.1	640.3	258.0	167.8	-2.8%	-18.1%
General Insurance (124E)								
(2-9)-Non-Personnel	381.9	-	381.9	359.1	3.0	19.8	0.0%	-5.2%
Sub-Total	381.9	-	381.9	359.1	3.0	19.8	0.0%	-5.2%
Recruitment and Transfers (124F)								
(2-9)-Non-Personnel	85.5	19.8	105.3	64.8	-	40.5	23.2%	-24.2%
Sub-Total	85.5	19.8	105.3	64.8	-	40.5	23.2%	-24.2%
Terminations and Repatriations (124G)								
(2-9)-Non-Personnel	1,061.5	(442.3)	619.2	550.2	-	69.0	-41.7%	-48.2%
Sub-Total	1,061.5	(442.3)	619.2	550.2	-	69.0	-41.7%	-48.2%
Home Leave (124H)								
(2-9)-Non-Personnel	211.0	75.0	286.0	243.3	5.8	36.9	35.5%	18.1%
Sub-Total	211.0	75.0	286.0	243.3	5.8	36.9	35.5%	18.1%
Education and Language Allowance, Medical Examinations (124I)								
(2-9)-Non-Personnel	44.7	-	44.7	31.6	2.6	10.5	0.0%	-23.5%
Sub-Total	44.7	-	44.7	31.6	2.6	10.5	0.0%	-23.5%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124J)								
(2-9)-Non-Personnel	3,853.2	-	3,853.2	2,991.5	834.6	27.1	0.0%	-0.7%
Sub-Total	3,853.2	-	3,853.2	2,991.5	834.6	27.1	0.0%	-0.7%
Human Resources Development (124K)								
(1)-Personnel	-	0.4	0.4	0.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.1	11.1	29.2	14.5	0.5	14.1	61.4%	-16.6%
Sub-Total	18.1	11.6	29.7	15.0	0.5	14.1	63.9%	-14.1%
Contribution to the Staff Association (124L)								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
Sub-Total	4.6	-	4.6	4.6	-	-	0.0%	0.0%

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Contribution to AROAS (124M)								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
Sub-Total	4.6	-	4.6	4.6	-	-	0.0%	0.0%
Cleaning Services (124Q)								
(2-9)-Non-Personnel	1,736.5	(155.4)	1,581.1	1,317.6	263.5	-	-9.0%	-9.0%
Sub-Total	1,736.5	(155.4)	1,581.1	1,317.6	263.5	-	-9.0%	-9.0%
Security Services (124R)								
(2-9)-Non-Personnel	1,086.9	(111.7)	975.2	812.7	162.5	0.0	-10.3%	-10.3%
Sub-Total	1,086.9	(111.7)	975.2	812.7	162.5	0.0	-10.3%	-10.3%
OAS Telecommunications Infrastructure Services (124S)								
(2-9)-Non-Personnel	263.0	(21.0)	242.0	188.4	38.9	14.7	-8.0%	-13.6%
Sub-Total	263.0	(21.0)	242.0	188.4	38.9	14.7	-8.0%	-13.6%
Public Utilities (124T)								
(2-9)-Non-Personnel	1,193.7	239.6	1,433.3	1,291.4	140.8	1.1	20.1%	20.0%
Sub-Total	1,193.7	239.6	1,433.3	1,291.4	140.8	1.1	20.1%	20.0%
Post Audits (124U)								
(2-9)-Non-Personnel	18.8	7.3	26.1	4.4	21.0	0.7	38.8%	35.4%
Sub-Total	18.8	7.3	26.1	4.4	21.0	0.7	38.8%	35.4%
Budgetary Adjustments (124X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	12,971.5	(469.8)	12,501.7	10,204.3	1,837.3	460.2	-3.6%	-7.2%

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Chapter 13 - Oversight and Supervisory Bodies (OSB)								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	137.9	(15.2)	122.7	112.2	10.5	-	-11.0%	-11.0%
(2-9)-Non-Personnel	36.7	9.5	46.2	46.1	0.1	-	25.9%	25.9%
Sub-Total	174.6	(5.7)	168.9	158.4	10.6	-	-3.2%	-3.2%
Office of the Inspector General (134B)								
(1)-Personnel	355.7	237.3	593.0	535.5	57.5	-	66.7%	66.7%
(2-9)-Non-Personnel	222.0	-	222.0	179.7	38.2	4.1	0.0%	-1.8%
Sub-Total	577.7	237.3	815.0	715.2	95.7	4.1	41.1%	40.4%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	86.4	(21.9)	64.5	13.8	47.1	3.6	-25.3%	-29.5%
Sub-Total	86.4	(21.9)	64.5	13.8	47.1	3.6	-25.3%	-29.5%
The Office of the Ombudsperson (134D)								
(1)-Personnel	214.7	(22.9)	191.8	175.7	16.1	-	-10.6%	-10.6%
(2-9)-Non-Personnel	18.7	-	18.7	7.2	0.1	11.4	0.0%	-60.8%
Sub-Total	233.4	(22.9)	210.5	182.9	16.3	11.4	-9.8%	-14.7%
Budgetary Adjustments (134X)								
(1)-Personnel	-	(0.1)	(0.1)	-	-	(0.1)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(0.1)	(0.1)	-	-	(0.1)	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (COMB) Total	1,072.1	186.7	1,258.8	1,070.3	169.7	18.9	17.4%	15.7%
Grand Total	73,500.1	-	73,500.1	65,166.4	6,769.7	1,564.0	0.0%	-2.1%
Total Regular Fund Budget Program								
(1)-Personnel	47,611.1	(430.0)	47,180.8	42,969.7	3,955.9	255.2	-0.9%	-1.4%
(2-9)-Non-Personnel	25,889.0	430.0	26,319.3	22,196.7	2,813.8	1,308.8	1.7%	-3.4%
Grand Total	73,500.1	-	73,500.1	65,166.4	6,769.7	1,564.0	0.0%	-2.1%