

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 July 31, 2017

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Jul. 2017 (b)	Modified Appropriation as of July 31, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	(261.7)	1,710.0	1,061.3	648.7	-	-13.3%	-13.3%
(2-9)-Non-Personnel	234.3	103.5	337.8	203.9	29.17	104.7	44.2%	-0.5%
Sub-Total	2,206.0	(158.2)	2,047.8	1,265.2	677.9	104.7	-7.2%	-11.9%
Office of Protocol (14B)								
(1)-Personnel	511.1	5.8	516.9	301.7	215.2	-	1.1%	1.1%
(2-9)-Non-Personnel	49.2	3.3	52.5	12.5	3.0	37.0	6.6%	-68.6%
Sub-Total	560.3	9.1	569.4	314.2	218.2	37.0	1.6%	-5.0%
Budgetary Adjustments (14X)								
(1)-Personnel	-	83.6	83.6	-	-	83.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	83.6	83.6	-	-	83.6	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,766.3	(65.5)	2,700.8	1,579.4	896.1	225.4	-2.4%	-10.5%
Chapter 2 - Office of the Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,737.7	(145.7)	1,592.0	941.4	650.5	-	-8.4%	-8.4%
(2-9)-Non-Personnel	83.9	63.8	147.7	72.1	25.6	50.0	76.1%	16.5%
Sub-Total	1,821.6	(81.9)	1,739.7	1,013.6	676.1	50.0	-4.5%	-7.2%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,020.0	226.8	1,246.8	725.1	521.7	-	22.2%	22.2%
(2-9)-Non-Personnel	51.2	17.5	68.7	35.3	24.5	8.9	34.2%	16.7%
Sub-Total	1,071.2	244.3	1,315.5	760.3	546.2	8.9	22.8%	22.0%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,233.3	141.3	4,374.6	2,508.2	1,866.4	-	3.3%	3.3%
(2-9)-Non-Personnel	1,074.6	27.7	1,102.3	613.8	269.9	218.6	2.6%	-17.8%
Sub-Total	5,307.9	169.0	5,476.9	3,122.0	2,136.3	218.6	3.2%	-0.9%
Conferences and Meetings (24D)								
(1)-Personnel	2,243.3	(18.4)	2,224.9	1,292.6	932.3	-	-0.8%	-0.8%
(2-9)-Non-Personnel	520.9	-	520.9	299.5	108.4	113.0	0.0%	-21.7%
Sub-Total	2,764.2	(18.4)	2,745.8	1,592.2	1,040.7	113.0	-0.7%	-4.8%
Regular General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	156.5	(60.0)	96.5	84.5	23.4	(11.4)	-38.3%	-31.1%
Sub-Total	156.5	(60.0)	96.5	84.5	23.4	(11.4)	-38.3%	-31.1%
Permanent Council Meetings (24F)								
(1)-Personnel	-	0.5	0.5	0.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	163.9	167.5	331.4	229.4	36.2	65.7	102.2%	62.1%
Sub-Total	163.9	168.0	331.9	230.0	36.2	65.7	102.5%	62.4%

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Preparatory Committee Meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	68.3	-	68.3	40.5	0.2	27.6	0.0%	-40.4%
Sub-Total	68.3	-	68.3	40.5	0.2	27.6	0.0%	-40.4%
General Committee Meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	68.3	-	68.3	27.8	0.3	40.1	0.0%	-58.8%
Sub-Total	68.3	-	68.3	27.8	0.3	40.1	0.0%	-58.8%
CAJP Meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	139.8	-	139.8	117.2	1.4	21.2	0.0%	-15.1%
Sub-Total	139.8	-	139.8	117.2	1.4	21.2	0.0%	-15.1%
CSH Meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	139.8	-	139.8	87.3	2.5	49.9	0.0%	-35.7%
Sub-Total	139.8	-	139.8	87.3	2.5	49.9	0.0%	-35.7%
CAAP Meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.8	-	110.8	62.9	3.3	44.5	0.0%	-40.2%
Sub-Total	110.8	-	110.8	62.9	3.3	44.5	0.0%	-40.2%
Special General Assembly (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	45.4	(10.0)	35.4	-	-	35.4	-22.0%	-100.0%
Sub-Total	45.4	(10.0)	35.4	-	-	35.4	-22.0%	-100.0%
CISC Meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	86.2	(30.0)	56.2	22.3	0.9	33.0	-34.8%	-73.1%
Sub-Total	86.2	(30.0)	56.2	22.3	0.9	33.0	-34.8%	-73.1%
CIDI Meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.8	-	110.8	86.6	0.6	23.6	0.0%	-21.3%
Sub-Total	110.8	-	110.8	86.6	0.6	23.6	0.0%	-21.3%
Budgetary Adjustments (24X)								
(1)-Personnel	-	(86.7)	(86.7)	-	-	(86.7)	0.0%	N/A
(2-9)-Non-Personnel	-	(64.5)	(64.5)	-	-	(64.5)	0.0%	N/A
Sub-Total	-	(151.3)	(151.3)	-	-	(151.3)	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	12,054.7	229.8	12,284.5	7,247.3	4,468.3	568.9	1.9%	-2.8%

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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	2,005.1	668.4	82.7	0.0%	-3.0%
Sub-Total	2,756.2	0.0	2,756.2	2,005.1	668.4	82.7	0.0%	-3.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	4,660.5	(625.7)	4,034.8	2,241.7	1,793.0	-	-13.4%	-13.4%
(2-9)-Non-Personnel	982.5	-	982.5	611.1	216.4	155.0	0.0%	-15.8%
Sub-Total	5,643.0	(625.7)	5,017.3	2,852.9	2,009.4	155.0	-11.1%	-13.8%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,152.0	(149.6)	1,002.4	583.6	418.8	-	-13.0%	-13.0%
(2-9)-Non-Personnel	218.5	(0.2)	218.3	111.5	26.0	80.8	-0.1%	-37.1%
Sub-Total	1,370.5	(149.9)	1,220.6	695.1	444.8	80.8	-10.9%	-16.8%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	494.7	(39.0)	455.7	264.9	190.8	-	-7.9%	-7.9%
(2-9)-Non-Personnel	218.3	-	218.3	153.5	40.6	24.1	0.0%	-11.1%
Sub-Total	713.0	(39.0)	674.0	418.4	231.4	24.1	-5.5%	-8.9%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.0	0.3	53.3	30.4	23.0	-	0.7%	0.7%
(2-9)-Non-Personnel	305.7	-	305.7	186.2	44.0	75.5	0.0%	-24.7%
Sub-Total	358.7	0.3	359.0	216.6	67.0	75.5	0.1%	-21.0%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	294.3	157.2	451.5	262.7	188.8	-	53.4%	53.4%
(2-9)-Non-Personnel	70.5	-	70.5	25.6	8.4	36.5	0.0%	-51.8%
Sub-Total	364.8	157.2	522.0	288.3	197.2	36.5	43.1%	33.1%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	57.3	-	57.3	-	-	57.3	0.0%	-100.0%
Sub-Total	57.3	-	57.3	-	-	57.3	0.0%	-100.0%
Inter-American Defense Board (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	-	817.9	595.0	198.3	24.5	0.0%	-3.0%
Sub-Total	817.9	-	817.9	595.0	198.3	24.5	0.0%	-3.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	52.7	17.6	2.2	0.0%	-3.0%
Sub-Total	72.5	-	72.5	52.7	17.6	2.2	0.0%	-3.0%
Trust for the Americas (34J)								
(1)-Personnel	194.4	27.0	221.4	128.9	92.6	-	13.9%	13.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	194.4	27.0	221.4	128.9	92.6	-	13.9%	13.9%

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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	105.1	35.0	4.3	0.0%	-3.0%
Sub-Total	144.5	-	144.5	105.1	35.0	4.3	0.0%	-3.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	220.0	220.0	-	-	220.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	220.0	220.0	-	-	220.0	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	12,492.9	(410.1)	12,082.7	7,358.1	3,961.6	763.0	-3.3%	-9.4%

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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	99.4	474.0	315.6	158.4	-	26.5%	26.5%
(2-9)-Non-Personnel	112.1	3.5	115.6	74.3	4.0	37.3	3.1%	-30.1%
Sub-Total	486.7	102.9	589.6	389.9	162.4	37.3	21.1%	13.5%
Department of Planning and Evaluation (44B)								
(1)-Personnel	499.6	3.5	503.1	292.5	210.6	-	0.7%	0.7%
(2-9)-Non-Personnel	21.0	-	21.0	7.3	2.2	11.5	0.0%	-54.6%
Sub-Total	520.6	3.5	524.1	299.8	212.8	11.5	0.7%	-1.5%
Department of Press and Communication (44C)								
(1)-Personnel	954.3	(99.2)	855.1	498.9	356.2	-	-10.4%	-10.4%
(2-9)-Non-Personnel	254.8	-	254.8	168.7	72.6	13.5	0.0%	-5.3%
Sub-Total	1,209.1	(99.2)	1,109.9	667.7	428.8	13.5	-8.2%	-9.3%
Department of External and Institutional Relations (44F)								
(1)-Personnel	334.4	(75.8)	258.6	111.3	147.31	-	-22.7%	-22.7%
(2-9)-Non-Personnel	162.6	-	162.6	89.4	3.2	69.9	0.0%	-43.0%
Sub-Total	497.0	(75.8)	421.2	200.7	150.6	69.9	-15.2%	-29.3%
Budgetary Adjustments (44X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,713.4	(68.5)	2,644.9	1,558.1	954.6	132.1	-2.5%	-7.4%

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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	(61.3)	442.4	257.1	185.3	-	-12.2%	-12.2%
(2-9)-Non-Personnel	100.0	-	100.0	52.7	9.5	37.8	0.0%	-37.8%
Sub-Total	603.7	(61.3)	542.4	309.8	194.8	37.8	-10.2%	-16.4%
Department of Social Inclusion (54B)								
(1)-Personnel	1,043.8	(70.4)	973.4	566.4	407.0	-	-6.7%	-6.7%
(2-9)-Non-Personnel	84.0	-	84.0	41.0	9.7	33.2	0.0%	-39.6%
Sub-Total	1,127.8	(70.4)	1,057.4	607.4	416.7	33.2	-6.2%	-9.2%
Budgetary Adjustments (54X)								
(1)-Personnel	-	(1.9)	(1.9)	-	-	(1.9)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(1.9)	(1.9)	-	-	(1.9)	0.0%	N/A
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,731.5	(133.7)	1,597.8	917.2	611.5	69.1	-7.7%	-11.7%

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Chapter 6 - Secretariat for Strengthening Democracy (SSD)								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,334.5	(67.9)	1,266.6	739.9	526.7	-	-5.1%	-5.1%
(2-9)-Non-Personnel	95.1	-	95.1	55.1	20.62	19.4	0.0%	-20.4%
Sub-Total	1,429.6	(67.9)	1,361.7	795.0	547.3	19.4	-4.7%	-6.1%
Department of Electoral Cooperation and Observation (64B)								
(1)-Personnel	1,022.2	190.4	1,212.6	611.1	601.5	-	18.6%	18.6%
(2-9)-Non-Personnel	27.3	-	27.3	3.4	3.6	20.3	0.0%	-74.2%
Sub-Total	1,049.5	190.4	1,239.9	614.5	605.1	20.3	18.1%	16.2%
Department of Sustainable Democracy and Special Missions (64C)								
(1)-Personnel	861.6	152.4	1,014.0	626.0	388.0	-	17.7%	17.7%
(2-9)-Non-Personnel	28.1	-	28.1	4.1	0.1	23.9	0.0%	-84.9%
Sub-Total	889.7	152.4	1,042.1	630.1	388.1	23.9	17.1%	14.5%
Budgetary Adjustments (64X)								
(1)-Personnel	-	(175.9)	(175.9)	-	-	(175.9)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(175.9)	(175.9)	-	-	(175.9)	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,368.8	99.1	3,467.9	2,039.6	1,540.6	(112.4)	2.9%	6.3%

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Chapter 7 - Executive Secretariat for Integral Development (SEDI)								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,264.3	(234.6)	1,029.7	576.6	453.1	-	-18.6%	-18.6%
(2-9)-Non-Personnel	235.0	-	235.0	86.6	28.0	120.4	0.0%	-51.2%
Sub-Total	1,499.3	(234.6)	1,264.7	663.2	481.2	120.4	-15.6%	-23.7%
Department of Economic Development (74B)								
(1)-Personnel	1,151.3	53.3	1,204.6	701.1	503.5	-	4.6%	4.6%
(2-9)-Non-Personnel	241.3	(0.1)	241.3	136.3	19.8	85.1	0.0%	-35.3%
Sub-Total	1,392.6	53.2	1,445.8	837.4	523.3	85.1	3.8%	-2.3%
Department of Human Development and Employment (74C)								
(1)-Personnel	946.0	(47.8)	898.2	536.7	361.6	-	-5.1%	-5.1%
(2-9)-Non-Personnel	831.0	-	831.0	411.0	114.9	305.0	0.0%	-36.7%
Sub-Total	1,777.0	(47.8)	1,729.2	947.7	476.5	305.0	-2.7%	-19.9%
Department of Sustainable Development (74D)								
(1)-Personnel	1,210.1	(151.3)	1,058.8	614.8	444.0	-	-12.5%	-12.5%
(2-9)-Non-Personnel	38.1	59.9	98.0	50.3	13.29	34.4	157.1%	66.9%
Sub-Total	1,248.2	(91.4)	1,156.8	665.1	457.3	34.4	-7.3%	-10.1%
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	(0.4)	139.9	20.4	-	119.5	-0.3%	-85.5%
Sub-Total	140.3	-	140.3	20.8	-	119.5	0.0%	-85.2%
Secretariat of the Inter-American Committee on Ports (74F)								
(1)-Personnel	167.2	26.3	193.5	112.5	80.9	-	15.7%	15.7%
(2-9)-Non-Personnel	4.5	-	4.5	2.2	-	2.3	0.0%	-51.5%
Sub-Total	171.7	26.3	198.0	114.7	80.9	2.3	15.3%	14.0%
Budgetary Adjustments (74X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	(29.2)	(29.2)	-	-	(29.2)	0.0%	N/A
Sub-Total	-	(29.2)	(29.2)	-	-	(29.2)	0.0%	N/A
Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total	6,229.1	(323.5)	5,905.6	3,248.8	2,019.2	637.6	-5.2%	-15.4%

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Chapter 8 - Secretariat for Multidimensional Security (SMS)								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	845.8	(102.9)	742.9	415.6	327.2	-	-12.2%	-12.2%
(2-9)-Non-Personnel	28.4	187.2	215.6	159.9	44.3	11.5	659.2%	618.7%
Sub-Total	874.2	84.3	958.5	575.5	371.5	11.5	9.6%	8.3%
Department Against Transnational Organized Crime (84B)								
(1)-Personnel	422.1	(378.8)	43.3	-	43.3	-	-89.7%	-89.7%
(2-9)-Non-Personnel	34.8	-	34.8	16.3	3.1	15.4	0.0%	-44.2%
Sub-Total	456.9	(378.8)	78.1	16.3	46.4	15.4	-82.9%	-86.3%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84C)								
(1)-Personnel	167.2	78.5	245.7	121.9	123.8	-	46.9%	46.9%
(2-9)-Non-Personnel	76.5	(0.0)	76.5	21.9	7.1	47.5	0.0%	-62.0%
Sub-Total	243.7	78.5	322.2	143.8	131.0	47.5	32.2%	12.7%
Department of Public Security (84D)								
(1)-Personnel	946.1	223.1	1,169.2	695.7	473.5	-	23.6%	23.6%
(2-9)-Non-Personnel	45.2	-	45.2	19.7	0.9	24.6	0.0%	-54.4%
Sub-Total	991.3	223.1	1,214.4	715.4	474.4	24.6	22.5%	20.0%
Multidimensional Security Meetings (84E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.5	-	54.5	-	-	54.5	0.0%	-100.0%
Sub-Total	54.5	-	54.5	-	-	54.5	0.0%	-100.0%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84F)								
(1)-Personnel	734.7	373.7	1,108.4	646.9	461.5	-	50.9%	50.9%
(2-9)-Non-Personnel	278.1	(0.2)	277.9	161.3	21.8	94.8	-0.1%	-34.2%
Sub-Total	1,012.8	373.5	1,386.3	808.2	483.2	94.8	36.9%	27.5%
Budgetary Adjustments (84X)								
(1)-Personnel	-	(134.2)	(134.2)	-	-	(134.2)	0.0%	N/A
(2-9)-Non-Personnel	-	(30.0)	(30.0)	-	-	(30.0)	0.0%	N/A
Sub-Total	-	(164.2)	(164.2)	-	-	(164.2)	0.0%	N/A
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	3,633.4	216.3	3,849.7	2,259.1	1,506.5	84.1	6.0%	3.6%

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Chapter 9 - Secretariat for Hemispheric Affairs (SHA)								
Secretariat for Hemispheric Policies (94A)								
(1)-Personnel	639.9	(333.2)	306.7	178.5	128.1	-	-52.1%	-52.1%
(2-9)-Non-Personnel	128.6	128.5	257.1	120.5	68.3	68.3	99.9%	46.8%
Sub-Total	768.5	(204.7)	563.8	299.0	196.4	68.3	-26.6%	-35.5%
Department for Effective Public Management (94B)								
(1)-Personnel	470.6	63.1	533.7	310.4	223.4	-	13.4%	13.4%
(2-9)-Non-Personnel	29.1	-	29.1	12.3	0.5	16.3	0.0%	-55.9%
Sub-Total	499.7	63.1	562.8	322.6	223.9	16.3	12.6%	9.4%
Museum of the Americas (94C)								
(1)-Personnel	304.3	187.8	492.1	286.1	206.0	-	61.7%	61.7%
(2-9)-Non-Personnel	10.3	-	10.3	6.9	-	3.5	0.0%	-33.5%
Sub-Total	314.6	187.8	502.4	292.9	206.0	3.4	59.7%	58.6%
Summits Secretariat (94D)								
(1)-Personnel	332.4	(187.1)	145.3	84.4	60.8	-	-56.3%	-56.3%
(2-9)-Non-Personnel	28.5	-	28.5	7.4	0.1	21.0	0.0%	-73.6%
Sub-Total	360.9	(187.1)	173.8	91.8	61.0	21.0	-51.9%	-57.7%
Columbus Library (94E)								
(1)-Personnel	475.4	95.9	571.3	380.9	190.4	-	20.2%	20.2%
(2-9)-Non-Personnel	73.5	-	73.5	46.6	5.1	21.8	0.0%	-29.6%
Sub-Total	548.9	95.9	644.8	427.5	195.5	21.8	17.5%	13.5%
Department of Strategic Initiatives and Public Diplomacy (94F)								
(1)-Personnel	-	95.5	95.5	15.9	79.6	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	95.5	95.5	15.9	79.6	-	0.0%	N/A
Budgetary Adjustments (94X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	(11.9)	(11.9)	-	-	(11.9)	0.0%	N/A
Sub-Total	-	(11.9)	(11.9)	-	-	(11.9)	0.0%	N/A
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	2,492.6	38.5	2,531.1	1,449.8	962.4	118.8	1.5%	-3.2%

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Chapter 10 - Secretariat for Legal Affairs (SLA)								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	574.2	154.0	728.2	424.2	304.0	-	26.8%	26.8%
(2-9)-Non-Personnel	17.9	4.0	21.9	11.6	2.2	8.2	22.6%	-22.9%
Sub-Total	592.1	158.1	750.2	435.8	306.2	8.2	26.7%	25.3%
Department of Legal Services (104B)								
(1)-Personnel	1,131.8	(163.2)	968.6	602.3	366.3	-	-14.4%	-14.4%
(2-9)-Non-Personnel	21.3	-	21.3	13.2	1.6	6.5	0.0%	-30.5%
Sub-Total	1,153.1	(163.2)	989.9	615.5	367.8	6.5	-14.2%	-14.7%
Department of International Law (104C)								
(1)-Personnel	895.7	(1.5)	894.2	514.3	379.9	-	-0.2%	-0.2%
(2-9)-Non-Personnel	118.5	8.0	126.5	66.6	16.5	43.4	6.8%	-29.9%
Sub-Total	1,014.2	6.5	1,020.7	580.9	396.4	43.4	0.6%	-3.6%
REMJA Meetings (104D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.2	-	18.2	2.0	-	16.2	0.0%	-88.8%
Sub-Total	18.2	-	18.2	2.0	-	16.2	0.0%	-88.8%
Department of Legal Cooperation (104E)								
(1)-Personnel	804.7	(151.5)	653.2	379.8	273.4	-	-18.8%	-18.8%
(2-9)-Non-Personnel	15.2	-	15.2	5.6	1.5	8.0	0.0%	-52.9%
Sub-Total	819.9	(151.5)	668.4	385.4	274.9	8.0	-18.5%	-19.5%
Budgetary Adjustments (104X)								
(1)-Personnel	-	100.1	100.1	-	-	100.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	100.1	100.1	-	-	100.1	0.0%	N/A
Chapter 10 - The Secretariat for Legal Affairs (SLA) Total	3,597.5	(50.1)	3,547.4	2,019.7	1,345.4	182.3	-1.4%	-6.5%

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Chapter 11 - Secretariat for Administration and Finance (SAF)								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	345.6	(149.1)	196.5	121.8	74.7	-	-43.1%	-43.1%
(2-9)-Non-Personnel	13.8	-	13.8	4.2	-	9.6	0.0%	-69.7%
Sub-Total	359.4	(149.1)	210.3	126.0	74.7	9.6	-41.5%	-44.2%
Department of Human Resources (114B)								
(1)-Personnel	1,677.6	35.5	1,713.1	993.2	719.9	-	2.1%	2.1%
(2-9)-Non-Personnel	46.5	(3.5)	43.0	11.9	1.5	29.6	-7.5%	-71.3%
Sub-Total	1,724.1	32.0	1,756.1	1,005.1	721.3	29.6	1.9%	0.1%
Department of Financial and Administrative Management Services (114C)								
(1)-Personnel	2,091.3	196.7	2,288.0	1,327.2	960.9	-	9.4%	9.4%
(2-9)-Non-Personnel	155.1	(3.6)	151.5	70.9	66.7	14.0	-2.3%	-11.3%
Sub-Total	2,246.4	193.1	2,439.5	1,398.0	1,027.5	14.0	8.6%	8.0%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,148.5	195.7	2,344.2	1,351.6	992.6	-	9.1%	9.1%
(2-9)-Non-Personnel	160.7	-	160.7	118.5	8.6	33.6	0.0%	-20.9%
Sub-Total	2,309.2	195.7	2,504.9	1,470.2	1,001.1	33.6	8.5%	7.0%
Department of Procurement Services (114E)								
(1)-Personnel	724.7	(6.1)	718.6	396.1	322.5	-	-0.8%	-0.8%
(2-9)-Non-Personnel	20.0	-	20.0	8.4	1.6	10.0	0.0%	-50.1%
Sub-Total	744.7	(6.1)	738.6	404.5	324.1	10.0	-0.8%	-2.2%
Department of General Services (114F)								
(1)-Personnel	936.5	260.6	1,197.1	694.5	502.6	-	27.8%	27.8%
(2-9)-Non-Personnel	56.0	-	56.0	28.5	26.1	1.4	0.0%	-2.5%
Sub-Total	992.5	260.6	1,253.1	723.0	528.7	1.4	26.3%	26.1%
Budgetary Adjustments (114X)								
(1)-Personnel	-	(193.7)	(193.7)	-	-	(193.7)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(193.7)	(193.7)	-	-	(193.7)	0.0%	N/A
Chapter 11 - The Secretariat for Administration and Finance (SAF) Total	8,376.3	332.5	8,708.8	5,126.9	3,677.4	(95.4)	4.0%	5.1%

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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	-	1,241.4	840.5	264.7	136.2	0.0%	-11.0%
Sub-Total	1,241.4	-	1,241.4	840.5	264.7	136.2	0.0%	-11.0%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	26.8	-	26.8	2.6	0.0	24.2	0.0%	-90.3%
Sub-Total	26.8	-	26.8	2.6	0.0	24.2	0.0%	-90.3%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	643.0	-	643.0	385.3	194.5	63.2	0.0%	-9.8%
Sub-Total	643.0	-	643.0	385.3	194.5	63.2	0.0%	-9.8%
Building Management and Maintenance (124D)								
(1)-Personnel	-	4.9	4.9	4.9	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,096.3	(4.9)	1,091.4	354.8	157.4	579.2	-0.4%	-53.3%
Sub-Total	1,096.3	(0.0)	1,096.3	359.7	157.4	579.2	0.0%	-52.8%
General Insurance (124E)								
(2-9)-Non-Personnel	381.9	-	381.9	336.9	7.5	37.5	0.0%	-9.8%
Sub-Total	381.9	-	381.9	336.9	7.5	37.5	0.0%	-9.8%
Recruitment and Transfers (124F)								
(2-9)-Non-Personnel	85.5	-	85.5	37.3	-	48.2	0.0%	-56.3%
Sub-Total	85.5	-	85.5	37.3	-	48.2	0.0%	-56.3%
Terminations and Repatriations (124G)								
(2-9)-Non-Personnel	1,061.5	-	1,061.5	335.5	12.1	714.0	0.0%	-67.3%
Sub-Total	1,061.5	-	1,061.5	335.5	12.1	714.0	0.0%	-67.3%
Home Leave (124H)								
(2-9)-Non-Personnel	211.0	-	211.0	77.4	11.3	122.3	0.0%	-58.0%
Sub-Total	211.0	-	211.0	77.4	11.3	122.3	0.0%	-58.0%
Education and Language Allowance, Medical Examinations (124I)								
(2-9)-Non-Personnel	44.7	-	44.7	17.9	3.5	23.3	0.0%	-52.0%
Sub-Total	44.7	-	44.7	17.9	3.5	23.3	0.0%	-52.0%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124J)								
(2-9)-Non-Personnel	3,853.2	-	3,853.2	2,872.9	953.2	27.1	0.0%	-0.7%
Sub-Total	3,853.2	-	3,853.2	2,872.9	953.2	27.1	0.0%	-0.7%
Human Resources Development (124K)								
(2-9)-Non-Personnel	18.1	-	18.1	4.2	-	13.9	0.0%	-77.0%
Sub-Total	18.1	-	18.1	4.2	-	13.9	0.0%	-77.0%
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	-	1,736.5	922.3	658.8	155.4	0.0%	-9.0%
Sub-Total	1,736.5	-	1,736.5	922.3	658.8	155.4	0.0%	-9.0%
Security Services (124R)								
(2-9)-Non-Personnel	1,086.9	-	1,086.9	568.9	406.3	111.7	0.0%	-10.3%
Sub-Total	1,086.9	-	1,086.9	568.9	406.3	111.7	0.0%	-10.3%
OAS Telecommunications Infrastructure Services (124S)								
(2-9)-Non-Personnel	263.0	-	263.0	122.6	93.4	47.0	0.0%	-17.9%
Sub-Total	263.0	-	263.0	122.6	93.4	47.0	0.0%	-17.9%
Public Utilities (124T)								
(2-9)-Non-Personnel	1,193.7	0.0	1,193.7	664.4	483.5	45.8	0.0%	-3.8%
Sub-Total	1,193.7	0.0	1,193.7	664.4	483.5	45.8	0.0%	-3.8%
Post Audits (124U)								
(2-9)-Non-Personnel	18.8	-	18.8	-	-	18.8	0.0%	-100.0%
Sub-Total	18.8	-	18.8	-	-	18.8	0.0%	-100.0%
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	0.0	12,971.5	7,557.5	3,246.2	2,167.8	0.0%	-16.7%

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Chapter 13 - Oversight and Supervisory Bodies (OSB)								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	137.9	(16.1)	121.8	70.9	50.9	-	-11.7%	-11.7%
(2-9)-Non-Personnel	36.7	9.5	46.2	38.0	0.6	7.6	25.9%	5.1%
Sub-Total	174.6	(6.6)	168.0	109.0	51.4	7.6	-3.8%	-8.1%
Office of the Inspector General (134B)								
(1)-Personnel	355.7	262.1	617.8	309.1	308.8	-	73.7%	73.7%
(2-9)-Non-Personnel	222.0	-	222.0	112.8	37.8	71.4	0.0%	-32.2%
Sub-Total	577.7	262.1	839.8	421.9	346.6	71.4	45.4%	33.0%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	86.4	-	86.4	13.8	0.7	71.9	0.0%	-83.2%
Sub-Total	86.4	-	86.4	13.8	0.7	71.9	0.0%	-83.2%
The Office of the Ombudsperson (134D)								
(1)-Personnel	214.7	(22.5)	192.2	111.8	80.4	-	-10.5%	-10.5%
(2-9)-Non-Personnel	18.7	-	18.7	6.5	0.1	12.0	0.0%	-64.3%
Sub-Total	233.4	(22.5)	210.9	118.4	80.5	12.0	-9.6%	-14.8%
Budgetary Adjustments (134X)								
(1)-Personnel	-	(88.2)	(88.2)	-	-	(88.2)	0.0%	N/A
(2-9)-Non-Personnel	-	(9.5)	(9.5)	-	-	(9.5)	0.0%	N/A
Sub-Total	-	(97.7)	(97.7)	-	-	(97.7)	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (COMB) Total	1,072.1	135.4	1,207.5	663.0	479.2	65.3	12.6%	6.5%
Grand Total	73,500.1	-	73,500.1	43,024.7	25,669.0	4,806.4	0.0%	-6.5%
Total Regular Fund Budget Program								
(1)-Personnel	47,611.1	(526.0)	47,085.3	27,342.0	20,020.2	(276.9)	-1.1%	-0.5%
(2-9)-Non-Personnel	25,889.0	526.0	26,414.8	15,682.7	5,648.8	5,083.3	2.0%	-17.6%
Grand Total	73,500.1	-	73,500.1	43,024.7	25,669.0	4,806.4	0.0%	-6.5%