

2018 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2018 to July 31, 2018

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Jul. 2018 (b)	Modified Appropriation as of July 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 1 - Secretary General								
Office of the Secretary General (14A)								
(1)-Personnel	1,794.5	(46.1)	1,748.4	967.0	781.4	-	-2.6%	-2.6%
(2-9)-Non-Personnel	200.0	89.1	289.1	229.7	10.01	49.4	44.6%	19.8%
Sub-Total	1,994.5	43.0	2,037.5	1,196.7	791.4	49.4	2.2%	-0.3%
Office of Protocol (14B)								
(1)-Personnel	534.6	38.8	573.4	338.0	235.4	-	7.3%	7.3%
(2-9)-Non-Personnel	42.5	(0.6)	41.9	18.1	1.8	21.9	-1.5%	-53.1%
Sub-Total	577.1	38.2	615.3	356.1	237.3	21.9	6.6%	2.8%
Budgetary Adjustments (14X)								
(1)-Personnel	-	(2.1)	(2.1)	-	-	(2.1)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(2.1)	(2.1)	-	-	(2.1)	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,571.6	79.0	2,650.6	1,552.7	1,028.7	69.2	3.1%	0.4%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,869.8	(325.0)	1,544.8	916.4	628.5	-	-17.4%	-17.4%
(2-9)-Non-Personnel	66.9	107.0	173.9	90.9	16.4	66.7	160.0%	60.3%
Sub-Total	1,936.7	(217.9)	1,718.8	1,007.2	644.9	66.7	-11.3%	-14.7%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,317.3	(83.2)	1,234.1	688.9	545.2	-	-6.3%	-6.3%
(2-9)-Non-Personnel	46.2	52.5	98.7	70.6	21.0	7.1	113.6%	98.3%
Sub-Total	1,363.5	(30.7)	1,332.8	759.5	566.2	7.1	-2.3%	-2.8%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,358.9	(177.7)	4,181.2	2,383.4	1,797.7	-	-4.1%	-4.1%
(2-9)-Non-Personnel	1,074.6	65.6	1,140.2	631.8	263.0	245.5	6.1%	-16.7%
Sub-Total	5,433.5	(112.1)	5,321.4	3,015.2	2,060.8	245.5	-2.1%	-6.6%
Conferences and Meetings (24D)								
(1)-Personnel	2,465.4	(129.9)	2,335.5	1,317.1	1,018.4	-	-5.3%	-5.3%
(2-9)-Non-Personnel	465.1	84.0	549.1	371.2	78.4	99.5	18.1%	-3.3%
Sub-Total	2,930.5	(45.9)	2,884.6	1,688.3	1,096.9	99.5	-1.6%	-5.0%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	148.5	7.4	155.9	140.2	11.4	4.4	5.0%	2.0%
Sub-Total	148.5	8.0	156.5	140.7	11.4	4.4	5.4%	2.4%
Permanent Council meetings (24F)								
(1)-Personnel	-	0.7	0.7	0.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	147.5	198.6	346.1	243.2	22.4	80.4	134.6%	80.1%
Sub-Total	147.5	199.3	346.8	244.0	22.4	80.4	135.1%	80.6%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	(35.0)	24.5	14.7	0.1	9.8	-58.8%	-75.3%
Sub-Total	59.5	(35.0)	24.5	14.7	0.1	9.8	-58.8%	-75.3%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	(19.5)	40.0	25.4	-	14.6	-32.8%	-57.3%
Sub-Total	59.5	(19.5)	40.0	25.4	-	14.6	-32.8%	-57.3%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	95.7	(0.2)	30.7	0.0%	-24.4%
Sub-Total	126.2	-	126.2	95.7	(0.2)	30.7	0.0%	-24.4%
CSH meetings (24J)								
(1)-Personnel	-	0.2	0.2	0.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	(0.2)	126.0	81.4	0.5	44.1	-0.1%	-35.1%
Sub-Total	126.2	(0.0)	126.2	81.6	0.5	44.1	0.0%	-35.0%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	18.9	120.0	92.3	(0.2)	27.8	18.7%	-8.8%
Sub-Total	101.1	18.9	120.0	92.3	(0.2)	27.8	18.7%	-8.8%
Special sessions of the General Assembly (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.1	(12.1)	30.0	-	-	30.0	-28.7%	-100.0%
Sub-Total	42.1	(12.1)	30.0	-	-	30.0	-28.7%	-100.0%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.6	(48.6)	30.0	13.8	0.2	16.0	-61.8%	-82.2%
Sub-Total	78.6	(48.6)	30.0	13.8	0.2	16.0	-61.8%	-82.2%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.5	-	101.5	96.9	1.1	3.5	0.0%	-3.5%
Sub-Total	101.5	-	101.5	96.9	1.1	3.5	0.0%	-3.5%
Budgetary Adjustments (24X)								
(1)-Personnel	-	308.3	308.3	-	-	308.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	308.3	308.3	-	-	308.3	0.0%	N/A
Chapter 2 - Office of the Assistant Secretary General Total	12,654.9	12.7	12,667.6	7,275.3	4,403.9	988.4	0.1%	-7.7%

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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	3,665.7	-	3,665.7	2,611.8	870.6	183.3	0.0%	-5.0%
Sub-Total	3,665.7	-	3,665.7	2,611.8	870.6	183.3	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	6,212.2	(1,613.5)	4,598.7	2,483.1	2,115.6	-	-26.0%	-26.0%
(2-9)-Non-Personnel	1,293.0	783.0	2,076.0	1,088.9	347.4	639.7	60.6%	11.1%
Sub-Total	7,505.2	(830.5)	6,674.7	3,572.0	2,463.1	639.7	-11.1%	-19.6%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,316.0	(276.3)	1,039.7	601.1	438.6	-	-21.0%	-21.0%
(2-9)-Non-Personnel	410.8	90.4	501.2	298.0	49.9	153.2	22.0%	-15.3%
Sub-Total	1,726.8	(185.8)	1,541.0	899.2	488.5	153.2	-10.8%	-19.6%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	469.4	19.8	489.2	283.4	205.8	-	4.2%	4.2%
(2-9)-Non-Personnel	593.0	-	593.0	261.2	75.4	256.4	0.0%	-43.2%
Sub-Total	1,062.4	19.8	1,082.2	544.6	281.2	256.4	1.9%	-22.3%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.5	5.6	59.1	33.5	25.6	-	10.5%	10.5%
(2-9)-Non-Personnel	305.7	40.0	345.7	235.9	28.5	81.3	13.1%	-13.5%
Sub-Total	359.2	45.6	404.8	269.4	54.1	81.3	12.7%	-9.9%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	460.8	1.3	462.1	267.8	194.3	-	0.3%	0.3%
(2-9)-Non-Personnel	70.5	-	70.5	10.6	1.3	58.6	0.0%	-83.2%
Sub-Total	531.3	1.3	532.6	278.4	195.6	58.6	0.2%	-10.8%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.4	-	54.4	19.8	3.8	30.8	0.0%	-56.6%
Sub-Total	54.4	-	54.4	19.8	3.8	30.8	0.0%	-56.6%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	2.4	820.3	585.2	194.3	40.9	0.3%	-4.7%
Sub-Total	817.9	2.4	820.3	585.2	194.3	40.9	0.3%	-4.7%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	51.7	17.2	3.6	0.0%	-5.0%
Sub-Total	72.5	-	72.5	51.7	17.2	3.6	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	223.5	(0.1)	223.4	129.8	93.5	-	-0.1%	-0.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	223.5	(0.1)	223.4	129.8	93.5	-	-0.1%	-0.1%

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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	103.0	34.3	7.2	0.0%	-5.0%
Sub-Total	144.5	-	144.5	103.0	34.3	7.2	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	284.3	284.3	-	-	284.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	284.3	284.3	-	-	284.3	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	16,163.4	(663.0)	15,500.4	9,064.8	4,696.3	1,739.4	-4.1%	-14.9%

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Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
Office of the Strategic Counsel for Organizational Development and Management for Results (44A)								
(1)-Personnel	397.1	1.9	399.0	231.5	167.6	-	0.5%	0.5%
(2-9)-Non-Personnel	97.3	76.8	174.1	53.5	17.0	103.7	79.0%	-27.6%
Sub-Total	494.4	78.8	573.2	284.9	184.5	103.7	15.9%	-5.0%
Department of Planning and Evaluation (44B)								
(1)-Personnel	520.0	(3.6)	516.4	299.7	216.7	-	-0.7%	-0.7%
(2-9)-Non-Personnel	11.0	-	11.0	3.6	0.6	6.8	0.0%	-62.1%
Sub-Total	531.0	(3.6)	527.4	303.4	217.3	6.8	-0.7%	-2.0%
Department of Press and Communication (44C)								
(1)-Personnel	880.7	25.0	905.7	520.7	385.0	-	2.8%	2.8%
(2-9)-Non-Personnel	285.5	36.9	322.4	231.1	77.0	14.3	12.9%	7.9%
Sub-Total	1,166.2	61.9	1,228.1	751.8	462.0	14.3	5.3%	4.1%
Department of External and Institutional Relations (44E)								
(1)-Personnel	364.1	0.3	364.4	211.3	153.16	-	0.1%	0.1%
(2-9)-Non-Personnel	142.9	-	142.9	49.6	9.1	84.2	0.0%	-58.9%
Sub-Total	507.0	0.3	507.3	260.9	162.2	84.2	0.1%	-16.5%
Budgetary Adjustments (44X)								
(1)-Personnel	-	(7.5)	(7.5)	-	-	(7.5)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(7.5)	(7.5)	-	-	(7.5)	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,698.6	129.9	2,828.5	1,601.0	1,026.0	201.5	4.8%	-2.7%

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Chapter 5 - Secretariat for Access to Rights and Equity								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	454.9	(4.7)	450.2	258.0	192.2	-	-1.0%	-1.0%
(2-9)-Non-Personnel	72.3	-	72.3	28.0	8.9	35.4	0.0%	-49.0%
Sub-Total	527.2	(4.7)	522.5	286.0	201.0	35.4	-0.9%	-7.6%
Department of Social Inclusion (54B)								
(1)-Personnel	1,010.7	36.2	1,046.9	600.2	446.7	-	3.6%	3.6%
(2-9)-Non-Personnel	132.9	18.7	151.6	77.3	23.5	50.8	14.1%	-24.1%
Sub-Total	1,143.6	54.9	1,198.5	677.5	470.2	50.8	4.8%	0.4%
Budgetary Adjustments (54X)								
(1)-Personnel	-	(6.7)	(6.7)	-	-	(6.7)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(6.7)	(6.7)	-	-	(6.7)	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,670.8	43.5	1,714.3	963.6	671.3	79.5	2.6%	-2.2%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,158.1	154.7	1,312.8	699.4	613.4	-	13.4%	13.4%
(2-9)-Non-Personnel	78.5	55.0	133.5	75.8	23.22	34.5	70.1%	26.1%
Sub-Total	1,236.6	209.7	1,446.3	775.2	636.6	34.5	17.0%	14.2%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,333.8	(32.2)	1,301.6	808.7	492.9	-	-2.4%	-2.4%
(2-9)-Non-Personnel	92.6	111.5	204.1	52.2	19.9	132.0	120.4%	-22.2%
Sub-Total	1,426.4	79.3	1,505.7	860.9	512.8	132.0	5.6%	-3.7%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	1,153.1	(199.8)	953.3	528.2	425.1	-	-17.3%	-17.3%
(2-9)-Non-Personnel	24.4	6.1	30.5	12.6	4.3	13.6	24.8%	-30.8%
Sub-Total	1,177.5	(193.8)	983.7	540.8	429.4	13.6	-16.5%	-17.6%
Budgetary Adjustments (64X)								
(1)-Personnel	-	132.5	132.5	-	-	132.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	132.5	132.5	-	-	132.5	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,840.5	227.8	4,068.3	2,176.9	1,578.8	312.6	5.9%	-2.2%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,412.3	(231.7)	1,180.6	713.5	467.1	-	-16.4%	-16.4%
(2-9)-Non-Personnel	410.0	24.0	434.0	135.7	39.3	259.0	5.9%	-57.3%
Sub-Total	1,822.3	(207.7)	1,614.6	849.2	506.4	259.0	-11.4%	-25.6%
Department of Economic Development (74C)								
(1)-Personnel	1,342.6	(116.7)	1,225.9	709.8	516.1	-	-8.7%	-8.7%
(2-9)-Non-Personnel	241.3	-	241.3	121.4	36.3	83.6	0.0%	-34.7%
Sub-Total	1,583.9	(116.7)	1,467.2	831.2	552.4	83.6	-7.4%	-12.6%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,436.2	(542.9)	893.3	478.3	415.0	-	-37.8%	-37.8%
(2-9)-Non-Personnel	2,075.4	-	2,075.4	561.6	207.8	1,306.0	0.0%	-62.9%
Sub-Total	3,511.6	(542.9)	2,968.7	1,039.9	622.8	1,306.0	-15.5%	-52.7%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	20.0	0.6	163.5	0.0%	-88.8%
Sub-Total	184.2	-	184.2	20.0	0.6	163.5	0.0%	-88.8%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	196.5	-	196.5	114.2	82.3	-	0.0%	0.0%
(2-9)-Non-Personnel	4.5	-	4.5	2.1	-	2.4	0.0%	-52.5%
Sub-Total	201.0	-	201.0	116.3	82.3	2.4	0.0%	-1.2%
Department of Sustainable Development (74I)								
(1)-Personnel	1,192.8	(120.2)	1,072.6	621.4	376.8	74.4	-10.1%	-16.3%
(2-9)-Non-Personnel	38.1	34.9	73.0	38.0	20.8	14.2	91.6%	54.3%
Sub-Total	1,230.9	(85.3)	1,145.6	659.4	397.6	88.6	-6.9%	-14.1%
Budgetary Adjustments (74X)								
(1)-Personnel	-	430.8	430.8	-	-	430.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	430.8	430.8	-	-	430.8	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,533.9	(521.8)	8,012.1	3,516.2	2,162.2	2,333.8	-6.1%	-33.5%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	912.1	54.0	966.1	534.4	506.1	(74.4)	5.9%	14.1%
(2-9)-Non-Personnel	18.5	233.0	251.5	133.4	113.5	4.6	1259.5%	1234.5%
Sub-Total	930.6	287.0	1,217.6	667.7	619.6	(69.8)	30.8%	38.3%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	304.0	(4.3)	299.7	173.5	126.2	-	-1.4%	-1.4%
(2-9)-Non-Personnel	57.4	-	57.4	29.5	3.2	24.7	0.0%	-43.0%
Sub-Total	361.4	(4.3)	357.1	203.0	129.4	24.7	-1.2%	-8.0%
Department of Public Security (84E)								
(1)-Personnel	1,039.3	(265.1)	774.2	473.8	300.4	-	-25.5%	-25.5%
(2-9)-Non-Personnel	75.9	38.5	114.4	44.2	24.5	45.7	50.7%	-9.5%
Sub-Total	1,115.2	(226.6)	888.6	518.0	324.9	45.7	-20.3%	-24.4%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.5	-	54.5	28.9	2.6	23.0	0.0%	-42.1%
Sub-Total	54.5	-	54.5	28.9	2.6	23.0	0.0%	-42.1%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,135.1	(90.7)	1,044.4	623.8	420.6	-	-8.0%	-8.0%
(2-9)-Non-Personnel	231.4	-	231.4	128.6	1.5	101.3	0.0%	-43.8%
Sub-Total	1,366.5	(90.7)	1,275.8	752.4	422.1	101.3	-6.6%	-14.0%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	365.7	(167.3)	198.4	95.2	103.2	-	-45.7%	-45.7%
(2-9)-Non-Personnel	34.8	-	34.8	10.7	-	24.1	0.0%	-69.2%
Sub-Total	400.5	(167.3)	233.2	105.9	103.2	24.1	-41.8%	-47.8%
Budgetary Adjustments (84X)								
(1)-Personnel	-	152.4	152.4	-	-	152.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	152.4	152.4	-	-	152.4	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,228.7	(49.5)	4,179.2	2,276.0	1,601.9	301.3	-1.2%	-8.3%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	355.7	(11.9)	343.8	194.5	149.4	-	-3.3%	-3.3%
(2-9)-Non-Personnel	68.6	48.0	116.6	76.3	5.5	34.8	70.0%	19.2%
Sub-Total	424.3	36.1	460.4	270.7	154.9	34.8	8.5%	0.3%
Department of Effective Public Management (94B)								
(1)-Personnel	551.2	(2.6)	548.6	316.5	232.1	-	-0.5%	-0.5%
(2-9)-Non-Personnel	22.2	-	22.2	10.5	-	11.7	0.0%	-52.6%
Sub-Total	573.4	(2.6)	570.8	327.1	232.1	11.7	-0.4%	-2.5%
Hemispheric Initiatives and Public Diplomacy (94C)								
(1)-Personnel	192.7	1.9	194.6	113.1	81.5	-	1.0%	1.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	192.7	1.9	194.6	113.1	81.5	-	1.0%	1.0%
Art Museum of the Americas (94D)								
(1)-Personnel	504.1	12.3	516.4	298.9	217.6	-	2.4%	2.4%
(2-9)-Non-Personnel	9.5	(0.2)	9.3	4.5	-	4.7	-2.3%	-52.2%
Sub-Total	513.6	12.1	525.7	303.4	217.6	4.7	2.4%	1.4%
Summits Secretariat (94E)								
(1)-Personnel	144.2	0.7	144.9	84.1	60.8	-	0.5%	0.5%
(2-9)-Non-Personnel	53.5	-	53.5	46.8	2.1	4.6	0.0%	-8.5%
Sub-Total	197.7	0.7	198.4	130.9	62.9	4.6	0.3%	-2.0%
Columbus Memorial Library (94F)								
(1)-Personnel	408.3	9.5	417.8	241.8	175.9	-	2.3%	2.3%
(2-9)-Non-Personnel	99.9	39.4	139.3	53.3	25.7	60.3	39.4%	-20.9%
Sub-Total	508.2	48.8	557.0	295.1	201.6	60.3	9.6%	-2.3%
Budgetary Adjustments (94X)								
(1)-Personnel	-	181.5	181.5	-	-	181.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	181.5	181.5	-	-	181.5	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,409.9	278.5	2,688.4	1,440.3	950.6	297.5	11.6%	-0.8%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	746.6	(89.5)	657.1	406.2	250.8	-	-12.0%	-12.0%
(2-9)-Non-Personnel	12.6	24.0	36.6	8.8	0.0	27.8	190.5%	-30.4%
Sub-Total	759.2	(65.5)	693.7	415.0	250.9	27.8	-8.6%	-12.3%
Department of Legal Services (104B)								
(1)-Personnel	913.9	26.1	940.0	543.2	396.8	-	2.9%	2.9%
(2-9)-Non-Personnel	17.2	20.0	37.2	29.4	4.9	3.0	116.3%	99.0%
Sub-Total	931.1	46.1	977.2	572.6	401.7	3.0	5.0%	4.6%
Department of International Law (104C)								
(1)-Personnel	1,050.1	(5.6)	1,044.5	605.5	439.0	-	-0.5%	-0.5%
(2-9)-Non-Personnel	102.7	-	102.7	49.1	3.8	49.8	0.0%	-48.4%
Sub-Total	1,152.8	(5.6)	1,147.2	654.6	442.9	49.8	-0.5%	-4.8%
REMJA meetings (104E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	17.3	-	17.3	-	-	17.3	0.0%	-100.0%
Sub-Total	17.3	-	17.3	-	-	17.3	0.0%	-100.0%
Department of Legal Cooperation (104F)								
(1)-Personnel	804.7	(131.9)	672.8	389.5	283.3	-	-16.4%	-16.4%
(2-9)-Non-Personnel	13.3	42.0	55.3	34.2	14.1	7.0	315.8%	262.9%
Sub-Total	818.0	(89.9)	728.1	423.7	297.4	7.0	-11.0%	-11.8%
Budgetary Adjustments (104X)								
(1)-Personnel	-	95.6	95.6	-	-	95.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	95.6	95.6	-	-	95.6	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,678.4	(19.3)	3,659.1	2,065.8	1,392.8	200.5	-0.5%	-6.0%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	397.3	(13.9)	383.4	221.6	161.8	-	-3.5%	-3.5%
(2-9)-Non-Personnel	9.3	-	9.3	3.1	0.4	5.8	0.0%	-62.1%
Sub-Total	406.6	(13.9)	392.7	224.7	162.2	5.8	-3.4%	-4.8%
Department of Human Resources (114B)								
(1)-Personnel	1,762.7	(1.5)	1,761.2	1,004.4	756.8	-	-0.1%	-0.1%
(2-9)-Non-Personnel	42.9	363.0	405.9	225.9	59.2	120.8	846.2%	564.6%
Sub-Total	1,805.6	361.5	2,167.1	1,230.3	816.1	120.8	20.0%	13.3%
Department of Financial Services (114C)								
(1)-Personnel	2,233.8	(12.0)	2,221.8	1,274.1	947.7	-	-0.5%	-0.5%
(2-9)-Non-Personnel	127.7	21.0	148.7	63.3	74.7	10.7	16.4%	8.0%
Sub-Total	2,361.5	9.0	2,370.5	1,337.3	1,022.4	10.7	0.4%	-0.1%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,228.0	1.8	2,229.8	1,290.3	939.5	-	0.1%	0.1%
(2-9)-Non-Personnel	181.4	-	181.4	101.2	27.6	52.6	0.0%	-29.0%
Sub-Total	2,409.4	1.8	2,411.2	1,391.5	967.1	52.6	0.1%	-2.1%
Department of Procurement Services (114E)								
(1)-Personnel	803.4	(33.2)	770.2	445.1	325.1	-	-4.1%	-4.1%
(2-9)-Non-Personnel	20.0	27.4	47.4	5.9	26.7	14.8	137.0%	62.8%
Sub-Total	823.4	(5.8)	817.6	451.0	351.7	14.8	-0.7%	-2.5%
Department of General Services (114F)								
(1)-Personnel	1,243.4	(13.1)	1,230.3	685.6	544.7	-	-1.1%	-1.1%
(2-9)-Non-Personnel	80.0	18.0	98.0	31.9	41.9	24.2	22.5%	-7.7%
Sub-Total	1,323.4	4.9	1,328.3	717.5	586.6	24.2	0.4%	-1.5%
Budgetary Adjustments (114X)								
(1)-Personnel	-	7.6	7.6	-	-	7.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	7.6	7.6	-	-	7.6	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,129.9	365.1	9,495.0	5,352.4	3,906.1	236.6	4.0%	1.4%

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Chapter 12 - Basic Infrastructure and Common Costs								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,241.4	-	1,241.4	800.8	353.4	87.2	0.0%	-7.0%
Sub-Total	1,241.4	-	1,241.4	800.8	353.4	87.2	0.0%	-7.0%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	26.8	-	26.8	6.4	0.1	20.3	0.0%	-75.7%
Sub-Total	26.8	-	26.8	6.4	0.1	20.3	0.0%	-75.7%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	643.0	-	643.0	327.2	315.7	0.1	0.0%	0.0%
Sub-Total	643.0	-	643.0	327.2	315.7	0.1	0.0%	0.0%
Building Management and Maintenance (124D)								
(1)-Personnel	-	16.5	16.5	16.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,096.3	(16.5)	1,079.8	534.7	205.6	339.4	-1.5%	-32.5%
Sub-Total	1,096.3	(0.0)	1,096.3	551.3	205.6	339.4	0.0%	-31.0%
General Insurance (124E)								
(2-9)-Non-Personnel	381.9	-	381.9	366.3	-	15.6	0.0%	-4.1%
Sub-Total	381.9	-	381.9	366.3	-	15.6	0.0%	-4.1%
Post Audits (124F)								
(2-9)-Non-Personnel	34.7	-	34.7	4.9	11.7	18.1	0.0%	-52.2%
Sub-Total	34.7	-	34.7	4.9	11.7	18.1	0.0%	-52.2%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	69.6	64.1	133.7	102.9	10.1	20.7	92.1%	62.3%
Sub-Total	69.6	64.1	133.7	102.9	10.1	20.7	92.1%	62.3%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	429.2	-	429.2	117.9	7.8	303.5	0.0%	-70.7%
Sub-Total	429.2	-	429.2	117.9	7.8	303.5	0.0%	-70.7%
Home Leave (124I)								
(2-9)-Non-Personnel	211.0	90.0	301.0	92.9	5.0	203.1	42.7%	-53.6%
Sub-Total	211.0	90.0	301.0	92.9	5.0	203.1	42.7%	-53.6%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	44.7	-	44.7	6.2	-	38.5	0.0%	-86.0%
Sub-Total	44.7	-	44.7	6.2	-	38.5	0.0%	-86.0%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)								
(2-9)-Non-Personnel	3,853.2	-	3,853.2	2,804.9	959.6	88.7	0.0%	-2.3%
Sub-Total	3,853.2	-	3,853.2	2,804.9	959.6	88.7	0.0%	-2.3%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.1	-	18.1	0.4	-	17.7	0.0%	-98.0%
Sub-Total	18.1	-	18.1	0.4	-	17.7	0.0%	-98.0%

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Contribution to the Staff Association (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%
Contribution to AROAS (124N)								
(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%
Support to the OAS Scholarships and Training Program (124R)								
(2-9)-Non-Personnel	200.0	-	200.0	-	-	200.0	0.0%	-100.0%
Sub-Total	200.0	-	200.0	-	-	200.0	0.0%	-100.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,736.5	-	1,736.5	845.3	845.3	45.8	0.0%	-2.6%
Sub-Total	1,736.5	-	1,736.5	845.3	845.3	45.8	0.0%	-2.6%
Security Services (124V)								
(2-9)-Non-Personnel	1,086.9	0.0	1,086.9	543.6	543.3	0.0	0.0%	0.0%
Sub-Total	1,086.9	0.0	1,086.9	543.6	543.3	0.0	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	263.0	-	263.0	139.7	116.7	6.6	0.0%	-2.5%
Sub-Total	263.0	-	263.0	139.7	116.7	6.6	0.0%	-2.5%
Public Utilities (124Z)								
(2-9)-Non-Personnel	1,193.7	-	1,193.7	782.7	411.0	0.0	0.0%	0.0%
Sub-Total	1,193.7	-	1,193.7	782.7	411.0	0.0	0.0%	0.0%
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	12,539.2	154.1	12,693.3	7,502.7	3,785.3	1,405.3	1.2%	-10.0%

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Chapter 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	126.1	1.3	127.4	73.6	53.8	-	1.1%	1.1%
(2-9)-Non-Personnel	100.0	-	100.0	81.9	10.8	7.3	0.0%	-7.3%
Sub-Total	226.1	1.3	227.4	155.6	64.6	7.3	0.6%	-2.6%
Office of the Inspector General (134B)								
(1)-Personnel	701.3	(5.2)	696.1	402.2	293.9	-	-0.7%	-0.7%
(2-9)-Non-Personnel	184.0	-	184.0	80.3	16.6	87.1	0.0%	-47.4%
Sub-Total	885.3	(5.2)	880.1	482.5	310.5	87.1	-0.6%	-10.4%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	82.0	-	82.0	18.9	0.1	63.0	0.0%	-76.9%
Sub-Total	82.0	-	82.0	18.9	0.1	63.0	0.0%	-76.9%
Ombudsperson (134D)								
(1)-Personnel	200.3	(135.4)	64.9	-	64.9	-	-67.6%	-67.6%
(2-9)-Non-Personnel	61.5	75.6	137.1	75.6	-	61.5	122.9%	22.9%
Sub-Total	261.8	(59.8)	202.0	75.6	64.9	61.5	-22.8%	-46.3%
Budgetary Adjustments (134X)								
(1)-Personnel	-	26.5	26.5	-	-	26.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	26.5	26.5	-	-	26.5	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,455.2	(37.1)	1,418.1	732.5	440.0	245.5	-2.6%	-19.4%
Grand Total	81,575.0	-	81,575.0	45,520.1	27,643.8	8,411.1	0.0%	-10.3%
Total Regular Fund Budget Program								
(1)-Personnel	53,052.8	(2,874.0)	50,178.7	27,713.3	20,862.2	1,603.2	-5.4%	-8.4%
(2-9)-Non-Personnel	28,522.2	2,874.0	31,396.3	17,806.8	6,781.6	6,807.9	10.1%	-13.8%
Grand Total	81,575.0	-	81,575.0	45,520.1	27,643.8	8,411.1	0.0%	-10.3%

Note: Individual amounts and totals may not add up due to rounding.