

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 March 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Mar. 2015 (b)	Modified Appropriation as of March 31, 2015 (c)	% of Appropriation Transfers (d = c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of March 31, 2015 (h = c - e - f)
Chapter 1 - Office of the Secretary General								
The Office of the Secretary General (13A)								
(1)-Personnel	1,008.8	743.8	1,752.6	73.7%	392.2	1,360.3	100.0%	-
(2-9)-Non-Personnel	301.9	38.6	340.5	12.8%	126.5	67.6	57.0%	146.4
Sub-Total	1,310.7	782.3	2,093.0	59.7%	518.7	1,427.9	93.0%	146.4
The Summits Secretariat (13B)								
(1)-Personnel	133.7	(2.8)	130.9	-2.1%	31.3	99.6	100.0%	-
(2-9)-Non-Personnel	52.3	-	52.3	0.0%	10.3	1.7	22.9%	40.3
Sub-Total	186.0	(2.8)	183.2	-1.5%	41.6	101.2	78.0%	40.3
The Office of Protocol (13C)								
(1)-Personnel	529.6	(32.3)	497.4	-6.1%	123.5	373.9	100.0%	-
(2-9)-Non-Personnel	52.4	-	52.4	0.0%	15.4	0.8	31.0%	36.2
Sub-Total	582.0	(32.3)	549.8	-5.5%	138.8	374.7	93.4%	36.2
The Department of Legal Services (13D)								
(1)-Personnel	1,203.9	(233.7)	970.2	-19.4%	209.4	760.8	100.0%	-
(2-9)-Non-Personnel	22.8	-	22.8	0.0%	15.1	3.0	79.2%	4.7
Sub-Total	1,226.7	(233.7)	993.0	-19.0%	224.5	763.8	99.5%	4.7
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	-	(173.3)	(173.3)	0.0%	-	-	0.0%	(173.3)
(2-9)-Non-Personnel	-	(45.0)	(45.0)	0.0%	-	-	0.0%	(45.0)
Sub-Total	-	(218.3)	(218.3)	0.0%	-	-	0.0%	(218.3)
Chapter 1 - Office of the Secretary General Total	3,600.7	0.0	3,600.7	0.0%	923.7	2,667.7	99.7%	9.4

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Chapter 2 - Office of the Assistant Secretary General								
The Office of the Assistant Secretary General								
(1)-Personnel	1,604.8	(65.4)	1,539.4	-4.1%	387.0	1,152.4	100.0%	-
(2-9)-Non-Personnel	143.0	(1.3)	141.7	-0.9%	95.1	17.4	79.4%	29.2
Sub-Total	1,747.8	(66.7)	1,681.1	-3.8%	482.1	1,169.8	98.3%	29.2
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	65.5	1,486.8	4.6%	340.3	1,146.4	100.0%	-
(2-9)-Non-Personnel	56.0	-	56.0	0.0%	26.1	12.7	69.4%	17.1
Sub-Total	1,477.3	65.5	1,542.8	4.4%	366.5	1,159.2	98.9%	17.1
The Columbus Memorial Library (23C)								
(1)-Personnel	663.1	15.6	678.7	2.3%	167.2	511.5	100.0%	-
(2-9)-Non-Personnel	79.2	-	79.2	0.0%	32.5	1.7	43.2%	45.0
Sub-Total	742.3	15.6	757.9	2.1%	199.7	513.2	94.1%	45.0
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	-	220.6	220.6	0.0%	-	-	0.0%	220.6
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	220.6	220.6	0.0%	-	-	0.0%	220.6
Chapter 2 - Assistant Secretary General Total	4,202.4	0.0	4,202.4	0.0%	1,048.3	2,842.2	92.6%	311.9

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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%	645.3	1,936.0	97.0%	79.8
Sub-Total	2,661.1	-	2,661.1	0.0%	645.3	1,936.0	97.0%	79.8
The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (33B)								
(1)-Personnel	4,455.1	(488.2)	3,966.9	-11.0%	954.5	3,012.5	100.0%	-
(2-9)-Non-Personnel	972.8	15.0	987.8	1.5%	467.7	174.6	65.0%	345.5
Sub-Total	5,427.9	(473.2)	4,954.7	-8.7%	1,422.2	3,187.1	93.0%	345.5
The Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)								
(1)-Personnel	1,130.1	(59.9)	1,070.2	-5.3%	264.4	805.8	100.0%	-
(2-9)-Non-Personnel	223.5	(0.1)	223.4	-0.1%	45.0	28.1	32.7%	150.3
Sub-Total	1,353.6	(60.0)	1,293.6	-4.4%	309.4	833.9	88.4%	150.3
The Office of the Director General of the Inter-American Children's Institute (IIN) (33D)								
(1)-Personnel	791.4	(19.9)	771.5	-2.5%	192.6	578.9	100.0%	-
(2-9)-Non-Personnel	282.4	-	282.4	0.0%	33.2	33.4	23.6%	215.8
Sub-Total	1,073.8	(19.9)	1,053.9	-1.9%	225.8	612.3	79.5%	215.8
Inter-American Juridical Committee (33E)								
(1)-Personnel	188.5	(56.7)	131.8	-30.1%	10.6	121.1	100.0%	-
(2-9)-Non-Personnel	311.7	18.6	330.3	6.0%	94.5	20.2	34.8%	215.5
Sub-Total	500.2	(38.1)	462.1	-7.6%	105.2	141.4	53.4%	215.5
Budgetary Adjustments								
(1)-Personnel	-	612.4	612.4	0.0%	-	-	0.0%	612.4
(2-9)-Non-Personnel	-	(21.2)	(21.2)	0.0%	-	-	0.0%	(21.2)
Sub-Total	-	591.2	591.2	0.0%	-	-	0.0%	591.2
Chapter 3 - Principal and Specialized Organs Total	11,016.6	-	11,016.6	0.0%	2,707.8	6,710.6	85.5%	1,598.1

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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%	234.3	702.8	97.0%	29.0
Sub-Total	966.1	-	966.1	0.0%	234.3	702.8	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%	30.9	92.7	97.0%	3.8
Sub-Total	127.4	-	127.4	0.0%	30.9	92.7	97.0%	3.8
Trust for the Americas (43C)								
(1)-Personnel	193.1	20.2	213.3	10.5%	53.3	160.0	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	193.1	20.2	213.3	10.5%	53.3	160.0	100.0%	-
Casa del soldado Maintenance (43D)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	150.0	-	150.0	0.0%	36.4	109.1	97.0%	4.5
Sub-Total	150.0	-	150.0	0.0%	36.4	109.1	97.0%	4.5
Budgetary Adjustments								
(1)-Personnel	-	(20.2)	(20.2)	0.0%	-	-	0.0%	(20.2)
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	(20.2)	(20.2)	0.0%	-	-	0.0%	(20.2)
Chapter 4 - Other Entities and Dependencies Total	1,436.6	-	1,436.6	0.0%	354.9	1,064.7	98.8%	17.1

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Chapter 5 - Secretariat for Legal Affairs								
The Secretariat for Legal Affairs (53A)								
(1)-Personnel	528.1	(184.8)	343.4	-35.0%	85.3	258.1	100.0%	-
(2-9)-Non-Personnel	19.6	-	19.6	0.0%	5.4	1.8	37.0%	12.3
Sub-Total	547.7	(184.8)	363.0	-33.7%	90.7	259.9	96.6%	12.3
Legal Affairs Administrative Section (53B)								
(1)-Personnel	235.0	(29.0)	206.0	-12.3%	50.8	155.2	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	235.0	(29.0)	206.0	-12.3%	50.8	155.2	100.0%	-
The Department of International Law (53C)								
(1)-Personnel	1,006.9	(56.5)	950.4	-5.6%	235.1	715.3	100.0%	-
(2-9)-Non-Personnel	50.4	-	50.4	0.0%	15.6	0.4	31.8%	34.4
Sub-Total	1,057.3	(56.5)	1,000.8	-5.3%	250.7	715.8	96.6%	34.4
The Department of Legal Cooperation (53D)								
(1)-Personnel	797.1	(1.8)	795.3	-0.2%	197.8	597.5	100.0%	-
(2-9)-Non-Personnel	16.2	-	16.2	0.0%	10.2	1.1	69.9%	4.9
Sub-Total	813.3	(1.8)	811.5	-0.2%	208.1	598.6	99.4%	4.9
Meetings of REMJA (53E)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	19.4	-	19.4	0.0%	0.1	-	0.6%	19.3
Sub-Total	19.4	-	19.4	0.0%	0.1	-	0.6%	19.3
Budgetary Adjustments								
(1)-Personnel	-	78.9	78.9	0.0%	-	-	0.0%	78.9
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	78.9	78.9	0.0%	-	-	0.0%	78.9
Chapter 5 - Secretariat for Legal Affairs Total	2,672.7	(193.1)	2,479.6	-7.2%	600.3	1,729.5	94.0%	149.8

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Chapter 6 - Secretariat for Multidimensional Security								
The Secretariat for Multidimensional Security								
(1)-Personnel	707.6	207.8	915.4	29.4%	228.5	686.9	100.0%	-
(2-9)-Non-Personnel	39.0	-	39.0	0.0%	8.2	3.6	30.2%	27.2
Sub-Total	746.6	207.8	954.4	27.8%	236.7	690.5	97.1%	27.2
SMS Administrative Section (63B)								
(1)-Personnel	278.2	(109.2)	169.0	-39.2%	41.7	127.3	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	278.2	(109.2)	169.0	-39.2%	41.7	127.3	100.0%	-
The Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)								
(1)-Personnel	1,188.4	(98.6)	1,089.8	-8.3%	284.1	805.6	100.0%	-
(2-9)-Non-Personnel	373.5	-	373.5	0.0%	22.2	41.5	17.1%	309.8
Sub-Total	1,561.9	(98.6)	1,463.3	-6.3%	306.3	847.1	78.8%	309.8
The Secretariat of the Inter-American Committee Against Terrorism (63E)								
(1)-Personnel	428.1	(35.8)	392.3	-8.4%	96.9	295.4	100.0%	-
(2-9)-Non-Personnel	99.7	-	99.7	0.0%	12.8	6.0	18.9%	80.8
Sub-Total	527.8	(35.8)	492.0	-6.8%	109.8	301.4	83.6%	80.8
The Department of Public Security (63F)								
(1)-Personnel	1,394.4	(16.9)	1,377.5	-1.2%	329.4	1,048.1	100.0%	-
(2-9)-Non-Personnel	71.9	-	71.9	0.0%	7.8	1.9	13.4%	62.3
Sub-Total	1,466.3	(16.9)	1,449.4	-1.2%	337.2	1,050.0	95.7%	62.3
Meetings of Multidimensional Security (63H)								
(1)-Personnel	58.1	(58.1)	-	-100.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	58.1	58.1	0.0%	-	1.2	2.1%	56.9
Sub-Total	58.1	-	58.1	0.0%	-	1.2	2.1%	56.9
Budgetary Adjustments								
(1)-Personnel	-	52.7	52.7	0.0%	-	-	0.0%	52.7
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	52.7	52.7	0.0%	-	-	0.0%	52.7
Chapter 6 - Secretariat for Multidimensional Security Total	4,638.9	-	4,638.9	0.0%	1,031.7	3,017.6	87.3%	589.7

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Chapter 7 - Secretariat for Political Affairs								
The Secretariat for Political Affairs (73A)								
(1)-Personnel	658.0	(362.8)	295.2	-55.1%	73.5	221.6	100.0%	-
(2-9)-Non-Personnel	175.5	-	175.5	0.0%	70.4	16.4	49.5%	88.7
Sub-Total	833.5	(362.8)	470.7	-43.5%	144.0	238.0	81.2%	88.7
SPA Administrative Section (73B)								
(1)-Personnel	202.6	(105.7)	97.0	-52.1%	24.1	72.9	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	202.6	(105.7)	97.0	-52.1%	24.1	72.9	100.0%	-
The Department of Electoral Cooperation and Observation (73C)								
(1)-Personnel	1,687.5	(51.9)	1,635.6	-3.1%	404.2	1,231.5	100.0%	-
(2-9)-Non-Personnel	33.0	-	33.0	0.0%	4.9	1.7	20.1%	26.4
Sub-Total	1,720.5	(51.9)	1,668.6	-3.0%	409.1	1,233.2	98.4%	26.4
The Department of Sustainable Democracy and Special Missions (73D)								
(1)-Personnel	1,662.0	(34.8)	1,627.2	-2.1%	389.7	1,237.5	100.0%	-
(2-9)-Non-Personnel	34.1	-	34.1	0.0%	8.5	1.8	30.2%	23.8
Sub-Total	1,696.1	(34.8)	1,661.3	-2.1%	398.2	1,239.3	98.6%	23.8
The Department for Effective Public Management (73E)								
(1)-Personnel	769.7	(28.0)	741.7	-3.6%	184.1	557.6	100.0%	-
(2-9)-Non-Personnel	31.0	-	31.0	0.0%	8.9	1.6	34.1%	20.4
Sub-Total	800.7	(28.0)	772.7	-3.5%	193.0	559.3	97.4%	20.4
Budgetary Adjustments								
(1)-Personnel	-	583.1	583.1	0.0%	-	-	0.0%	583.1
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	583.1	583.1	0.0%	-	-	0.0%	583.1
Chapter 7 - Secretariat for Political Affairs Total	5,253.4	-	5,253.4	0.0%	1,168.4	3,342.6	85.9%	742.4

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Chapter 8 - Executive Secretariat for Integral Development								
The Executive Secretariat for Integral								
(1)-Personnel	884.2	(74.2)	810.0	-8.4%	188.4	621.6	100.0%	-
(2-9)-Non-Personnel	303.1	-	303.1	0.0%	80.1	42.3	40.4%	180.6
Sub-Total	1,187.3	(74.2)	1,113.1	-6.3%	268.5	663.9	83.8%	180.6
SEDI- Administrative Section (83B)								
(1)-Personnel	456.4	24.9	481.3	5.5%	119.6	361.7	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	456.4	24.9	481.3	5.5%	119.6	361.7	100.0%	-
The Department of Economic Development (83C)								
(1)-Personnel	1,921.2	(455.0)	1,466.2	-23.7%	366.9	1,099.4	100.0%	-
(2-9)-Non-Personnel	476.0	26.3	502.3	5.5%	127.1	30.5	31.4%	344.7
Sub-Total	2,397.2	(428.7)	1,968.5	-17.9%	494.0	1,129.8	82.5%	344.7
The Department of Sustainable Development								
(1)-Personnel	1,217.2	28.3	1,245.5	2.3%	309.6	936.0	100.0%	-
(2-9)-Non-Personnel	83.3	-	83.3	0.0%	13.3	4.1	20.9%	65.9
Sub-Total	1,300.5	28.3	1,328.8	2.2%	322.9	940.1	95.0%	65.9
The Department of Social Inclusion (83L)								
(1)-Personnel	-	952.1	952.1	0.0%	223.2	728.8	100.0%	-
(2-9)-Non-Personnel	-	31.6	31.6	0.0%	11.7	13.8	80.5%	6.2
Sub-Total	-	983.7	983.7	0.0%	234.9	742.6	99.4%	6.2
The Department of Human Development and								
(1)-Personnel	1,735.4	(168.8)	1,566.6	-9.7%	413.1	1,153.5	100.0%	-
(2-9)-Non-Personnel	5,274.0	10.0	5,284.0	0.2%	1,375.2	888.8	42.8%	3,020.1
Sub-Total	7,009.4	(158.8)	6,850.6	-2.3%	1,788.2	2,042.3	55.9%	3,020.1
CIDI Mtgs., Ministeries & I-A Committees Meetings (83G)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	145.8	-	145.8	0.0%	35.2	0.2	24.3%	110.4
Sub-Total	145.8	-	145.8	0.0%	35.2	0.2	24.3%	110.4

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The Secretariat of the Inter-American Telecommunication Commission (CITEL) (83H)								
(1)-Personnel	462.7	27.7	490.4	6.0%	122.0	368.4	100.0%	-
(2-9)-Non-Personnel	100.1	-	100.1	0.0%	12.5	1.3	13.8%	86.3
Sub-Total	562.8	27.7	590.5	4.9%	134.5	369.8	85.4%	86.3
The Secretariat of the Inter-American Committee on Ports (CIP) (83I)								
(1)-Personnel	168.3	20.2	188.5	12.0%	47.1	141.4	100.0%	-
(2-9)-Non-Personnel	4.8	-	4.8	0.0%	3.3	0.3	74.9%	1.2
Sub-Total	173.1	20.2	193.3	11.7%	50.4	141.7	99.4%	1.2
Meetings of the CITEL Assembly (83J)								
(1)-Personnel	-	0.3	0.3	0.0%	0.3	-	100.0%	-
(2-9)-Non-Personnel	29.1	(0.3)	28.8	-1.2%	12.5	1.6	48.9%	14.7
Sub-Total	29.1	(0.0)	29.1	0.0%	12.8	1.6	49.5%	14.7
Meetings of CIDI (83K)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	116.2	-	116.2	0.0%	14.2	6.5	17.8%	95.5
Sub-Total	116.2	-	116.2	0.0%	14.2	6.5	17.8%	95.5
Budgetary Adjustments								
(1)-Personnel	-	(188.3)	(188.3)	0.0%	-	-	0.0%	(188.3)
(2-9)-Non-Personnel	-	(41.9)	(41.9)	0.0%	-	-	0.0%	(41.9)
Sub-Total	-	(230.1)	(230.1)	0.0%	-	-	0.0%	(230.1)
Chapter 8 - Executive Secretariat for Integral Development Total	13,377.8	193.1	13,570.9	1.4%	3,475.3	6,400.3	72.8%	3,695.3

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Chapter 9 - Secretariat for External Relations								
The Secretariat for External Relations (93A)								
(1)-Personnel	696.4	(117.5)	578.9	-16.9%	121.0	457.9	100.0%	-
(2-9)-Non-Personnel	134.2	-	134.2	0.0%	39.9	24.4	47.9%	69.9
Sub-Total	830.6	(117.5)	713.1	-14.1%	160.9	482.3	90.2%	69.9
SER Administrative Section (93B)								
(1)-Personnel	101.3	1.3	102.6	1.3%	25.5	77.1	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	101.3	1.3	102.6	1.3%	25.5	77.1	100.0%	-
The Department of International Affairs (93C)								
(1)-Personnel	471.4	81.8	553.2	17.3%	137.3	415.8	100.0%	-
(2-9)-Non-Personnel	45.7	-	45.7	0.0%	7.9	-	17.4%	37.8
Sub-Total	517.1	81.8	598.9	15.8%	145.3	415.8	93.7%	37.8
The Art Museum of the Americas (93D)								
(1)-Personnel	583.6	(87.2)	496.4	-14.9%	122.5	373.9	100.0%	-
(2-9)-Non-Personnel	15.5	-	15.5	0.0%	5.2	0.3	35.4%	10.0
Sub-Total	599.1	(87.2)	511.9	-14.6%	127.7	374.2	98.0%	10.0
The Department of Press and Communication								
(1)-Personnel	1,116.9	(102.2)	1,014.7	-9.2%	250.9	763.8	100.0%	-
(2-9)-Non-Personnel	180.7	113.4	294.1	62.7%	80.1	126.6	70.3%	87.4
Sub-Total	1,297.6	11.1	1,308.7	0.9%	331.0	890.3	93.3%	87.4
Budgetary Adjustments								
(1)-Personnel	-	229.0	229.0	0.0%	-	-	0.0%	229.0
(2-9)-Non-Personnel	-	(118.5)	(118.5)	0.0%	-	-	0.0%	(118.5)
Sub-Total	-	110.5	110.5	0.0%	-	-	0.0%	110.5
Chapter 9 - Secretariat for External Relations Total	3,345.7	-	3,345.7	0.0%	790.4	2,239.8	90.6%	315.6

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Chapter 10 - Secretariat for Administration and Finance								
The Secretariat for Administration and Finance								
(1)-Personnel	455.1	(113.1)	342.0	-24.8%	85.5	256.5	100.0%	-
(2-9)-Non-Personnel	14.9	12.0	26.9	80.5%	5.2	10.4	58.1%	11.3
Sub-Total	470.0	(101.1)	368.9	-21.5%	90.7	266.9	96.9%	11.3
The Department of Human Resources (103B)								
(1)-Personnel	1,641.3	(56.7)	1,584.6	-3.5%	392.8	1,191.8	100.0%	-
(2-9)-Non-Personnel	50.3	114.9	165.2	228.4%	55.3	60.0	69.8%	49.9
Sub-Total	1,691.6	58.2	1,749.8	3.4%	448.0	1,251.9	97.1%	49.9
The Department of Financial and Administrative Management Services (103C)								
(1)-Personnel	2,312.9	48.6	2,361.5	2.1%	583.3	1,778.3	100.0%	-
(2-9)-Non-Personnel	164.1	(1.5)	162.6	-0.9%	43.9	76.1	73.8%	42.6
Sub-Total	2,477.0	47.1	2,524.1	1.9%	627.2	1,854.4	98.3%	42.6
The Department of Information and Technology Services (103D)								
(1)-Personnel	2,335.9	(62.2)	2,273.7	-2.7%	537.3	1,736.4	100.0%	-
(2-9)-Non-Personnel	169.3	-	169.3	0.0%	105.8	13.1	70.3%	50.3
Sub-Total	2,505.2	(62.2)	2,443.0	-2.5%	643.1	1,749.5	97.9%	50.3
The Department of Procurement Services (103E)								
(1)-Personnel	1,082.2	19.4	1,101.6	1.8%	271.5	830.1	100.0%	-
(2-9)-Non-Personnel	21.3	10.0	31.3	46.9%	7.1	1.6	27.7%	22.6
Sub-Total	1,103.5	29.4	1,132.9	2.7%	278.6	831.7	98.0%	22.6
The Department of General Services (103F)								
(1)-Personnel	1,439.0	(28.4)	1,410.6	-2.0%	347.6	1,063.0	100.0%	-
(2-9)-Non-Personnel	62.1	-	62.1	0.0%	7.8	5.0	20.6%	49.3
Sub-Total	1,501.1	(28.4)	1,472.7	-1.9%	355.4	1,068.0	96.7%	49.3
The Department of Planning and Evaluation								
(1)-Personnel	747.6	(26.0)	721.6	-3.5%	179.8	541.8	100.0%	-
(2-9)-Non-Personnel	22.9	-	22.9	0.0%	0.8	-	3.5%	22.1
Sub-Total	770.5	(26.0)	744.5	-3.4%	180.6	541.8	97.0%	22.1
Budgetary Adjustments								
(1)-Personnel	-	219.8	219.8	0.0%	-	-	0.0%	219.8
(2-9)-Non-Personnel	-	(136.9)	(136.9)	0.0%	-	-	0.0%	(136.9)
Sub-Total	-	82.9	82.9	0.0%	-	-	0.0%	82.9
Chapter 10 - Secretariat for Administration and Finance Total	10,518.9	(0.0)	10,518.9	0.0%	2,623.6	7,564.2	96.9%	331.1

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Chapter 11 - Basic Infrastructure and Common Costs								
OAS Network and IT Infrastructure Services								
(2-9)-Non-Personnel	976.1	-	976.1	0.0%	376.1	387.8	78.3%	212.1
Sub-Total	976.1	-	976.1	0.0%	376.1	387.8	78.3%	212.1
Office Equipment and Supplies (113B)								
(2-9)-Non-Personnel	28.5	-	28.5	0.0%	0.4	0.4	3.1%	27.6
Sub-Total	28.5	-	28.5	0.0%	0.4	0.4	3.1%	27.6
Enterprise Resource Management System (ERP/OASES) (113C)								
(2-9)-Non-Personnel	438.0	-	438.0	0.0%	107.7	54.8	37.1%	275.5
Sub-Total	438.0	-	438.0	0.0%	107.7	54.8	37.1%	275.5
Building Management and Maintenance (113D)								
(1)-Personnel	-	1.9	1.9	0.0%	1.9	-	100.0%	-
(2-9)-Non-Personnel	1,034.8	(1.9)	1,032.9	-0.2%	135.8	619.8	73.2%	277.3
Sub-Total	1,034.8	(0.0)	1,034.8	0.0%	137.7	619.8	73.2%	277.3
General Insurance (113E)								
(2-9)-Non-Personnel	388.2	-	388.2	0.0%	324.5	20.5	88.9%	43.2
Sub-Total	388.2	-	388.2	0.0%	324.5	20.5	88.9%	43.2
Recruitment and Transfers (113G)								
(2-9)-Non-Personnel	48.3	32.6	80.9	67.5%	27.7	42.0	86.0%	11.3
Sub-Total	48.3	32.6	80.9	67.5%	27.7	42.0	86.0%	11.3
Terminations and Repatriations (113H)								
(2-9)-Non-Personnel	786.1	-	786.1	0.0%	320.4	339.8	84.0%	125.9
Sub-Total	786.1	-	786.1	0.0%	320.4	339.8	84.0%	125.9
Home Leave (113I)								
(2-9)-Non-Personnel	200.1	-	200.1	0.0%	10.5	16.4	13.4%	173.2
Sub-Total	200.1	-	200.1	0.0%	10.5	16.4	13.4%	173.2
Education and Language Allowance, Medical Examinations (113J)								
(2-9)-Non-Personnel	64.7	-	64.7	0.0%	-	7.5	11.6%	57.2
Sub-Total	64.7	-	64.7	0.0%	-	7.5	11.6%	57.2
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%	339.8	3,500.4	98.3%	66.3
Sub-Total	3,906.6	-	3,906.6	0.0%	339.8	3,500.4	98.3%	66.3

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Human Resources Development (113L)								
(2-9)-Non-Personnel	19.3	-	19.3	0.0%	-	-	0.0%	19.3
Sub-Total	19.3	-	19.3	0.0%	-	-	0.0%	19.3
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	-	1,571.6	0.0%	270.2	1,215.8	94.5%	85.7
Sub-Total	1,571.6	-	1,571.6	0.0%	270.2	1,215.8	94.5%	85.7
Building Maintenance - Security (113V)								
(2-9)-Non-Personnel	887.0	-	887.0	0.0%	151.9	683.5	94.2%	51.6
Sub-Total	887.0	-	887.0	0.0%	151.9	683.5	94.2%	51.6
Telecommunications Infrastructure (113Y)								
(2-9)-Non-Personnel	200.0	-	200.0	0.0%	23.1	174.9	99.0%	2.0
Sub-Total	200.0	-	200.0	0.0%	23.1	174.9	99.0%	2.0
Building Maintenance - Utilities (113Z)								
(2-9)-Non-Personnel	1,202.7	-	1,202.7	0.0%	208.1	868.4	89.5%	126.2
Sub-Total	1,202.7	-	1,202.7	0.0%	208.1	868.4	89.5%	126.2
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	(32.6)	(32.6)	0.0%	-	-	0.0%	(32.6)
Sub-Total	-	(32.6)	(32.6)	0.0%	-	-	0.0%	(32.6)
Chapter 11 - Basic Infrastructure and Common Costs Total	12,244.6	(0.0)	12,244.6	0.0%	2,790.6	7,932.1	87.6%	1,521.9

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Chapter 12 - Conferences and Meetings Management								
The Department of Conferences and Meetings Management (123A)								
(1)-Personnel	2,997.2	237.7	3,234.9	7.9%	778.3	2,456.7	100.0%	-
(2-9)-Non-Personnel	546.8	(60.1)	486.7	-11.0%	221.6	158.5	78.1%	106.6
Sub-Total	3,544.0	177.6	3,721.6	5.0%	999.9	2,615.1	97.1%	106.6
General Assembly (123B)								
(1)-Personnel	-	13.0	13.0	0.0%	-	13.0	100.0%	-
(2-9)-Non-Personnel	162.0	-	162.0	0.0%	0.4	13.0	8.3%	148.6
Sub-Total	162.0	13.0	175.0	8.0%	0.4	26.0	15.1%	148.6
Permanent Council (123D)								
(1)-Personnel	-	13.2	13.2	0.0%	0.6	12.6	100.0%	-
(2-9)-Non-Personnel	169.5	(7.5)	162.0	-4.4%	77.0	6.7	51.7%	78.2
Sub-Total	169.5	5.7	175.2	3.4%	77.7	19.3	55.4%	78.2
Preparatory Committee (123E)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	72.7	-	72.7	0.0%	2.9	-	4.0%	69.8
Sub-Total	72.7	-	72.7	0.0%	2.9	-	4.0%	69.8
General Committee (123F)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	72.7	-	72.7	0.0%	2.0	0.0	2.7%	70.7
Sub-Total	72.7	-	72.7	0.0%	2.0	0.0	2.7%	70.7
Committee on Juridical and Political Affairs								
(1)-Personnel	-	1.6	1.6	0.0%	1.6	-	100.0%	-
(2-9)-Non-Personnel	145.3	(0.8)	144.5	-0.5%	57.7	10.9	47.4%	76.0
Sub-Total	145.3	0.8	146.1	0.6%	59.3	10.9	48.0%	76.0
Committee on Hemispheric Security (123H)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	145.3	6.1	151.4	4.2%	37.0	13.2	33.1%	101.2
Sub-Total	145.3	6.1	151.4	4.2%	37.0	13.2	33.1%	101.2
Committee on Administrative and Budgetary Affairs (123I)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	116.2	-	116.2	0.0%	18.4	4.8	20.0%	93.0
Sub-Total	116.2	-	116.2	0.0%	18.4	4.8	20.0%	93.0

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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	(24.4)	5,132.6	-0.5%	1,222.6	3,910.1	100.0%	-
(2-9)-Non-Personnel	1,083.2	-	1,083.2	0.0%	253.8	304.5	51.5%	524.9
Sub-Total	6,240.2	(24.4)	6,215.8	-0.4%	1,476.3	4,214.6	91.6%	524.9
Budgetary Adjustments								
(1)-Personnel	-	24.4	24.4	0.0%	-	-	0.0%	24.4
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	24.4	24.4	0.0%	-	-	0.0%	24.4
Chapter 13 - Offices and Units of the General Secretariat in the Member States Total	6,240.2	(0.0)	6,240.2	0.0%	1,476.3	4,214.6	91.2%	549.3
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%	28.6	87.1	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	133.7	(18.0)	115.7	-13.4%	28.6	87.1	100.0%	-
The Office of the Inspector General (143B)								
(1)-Personnel	773.7	(259.4)	514.3	-33.5%	125.9	388.3	100.0%	-
(2-9)-Non-Personnel	227.8	-	227.8	0.0%	7.9	6.0	6.1%	213.9
Sub-Total	1,001.5	(259.4)	742.1	-25.9%	133.9	394.3	71.2%	213.9
The Board of External Auditors (143C)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	91.7	-	91.7	0.0%	0.9	5.4	7.0%	85.3
Sub-Total	91.7	-	91.7	0.0%	0.9	5.4	7.0%	85.3
Budgetary Adjustments								
(1)-Personnel	-	277.4	277.4	0.0%	-	-	0.0%	277.4
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	277.4	277.4	0.0%	-	-	0.0%	277.4
Chapter 14 - Compliance Oversight Management Bodies Total	1,226.9	(0.0)	1,226.9	0.0%	163.4	486.9	53.0%	576.6
Grand Total	84,324.1	-	84,324.1	0.0%	20,405.6	52,932.9	87.0%	10,985.6