

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 May 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to May. 2015 (b)	Modified Appropriation as of May 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 May 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	907.9	1,916.7	90.0%	621.5	1,295.2	100.0%	-
(2-9)-Non-Personnel	301.9	47.6	349.5	15.8%	180.9	64.1	70.1%	104.5
Sub-Total	1,310.7	955.5	2,266.2	72.9%	802.4	1,359.3	95.4%	104.5
The Summits Secretariat (13B)								
(1)-Personnel	133.7	(2.8)	130.9	-2.1%	52.2	78.7	100.0%	-
(2-9)-Non-Personnel	52.3	-	52.3	0.0%	18.4	5.6	45.9%	28.3
Sub-Total	186.0	(2.8)	183.2	-1.5%	70.7	84.2	84.5%	28.3
The Office of Protocol (13C)								
(1)-Personnel	529.6	21.7	551.3	4.1%	206.3	345.0	100.0%	-
(2-9)-Non-Personnel	52.4	10.8	63.2	20.6%	20.0	10.3	47.9%	32.9
Sub-Total	582.0	32.5	614.5	5.6%	226.2	355.3	94.6%	32.9
The Department of Legal Services (13D)								
(1)-Personnel	1,203.9	(233.7)	970.2	-19.4%	374.1	596.1	100.0%	-
(2-9)-Non-Personnel	22.8	-	22.8	0.0%	20.3	0.1	89.7%	2.4
Sub-Total	1,226.7	(233.7)	993.0	-19.0%	394.5	596.2	99.8%	2.4
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	-	(390.7)	(390.7)	0.0%	-	-	0.0%	(390.7)
(2-9)-Non-Personnel	-	(65.5)	(65.5)	0.0%	-	-	0.0%	(65.5)
Sub-Total	-	(456.2)	(456.2)	0.0%	-	-	0.0%	(456.2)
Chapter 1 - Office of the Secretary General Total	3,600.7	0.0	3,600.7	0.0%	1,493.7	2,395.1	108.0%	(288.1)

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Chapter 2 - Office of the Assistant Secretary General								
The Office of the Assistant Secretary General								
(1)-Personnel	1,604.8	2.3	1,607.1	0.1%	642.0	965.1	100.0%	-
(2-9)-Non-Personnel	143.0	(2.2)	140.8	-1.5%	122.0	9.4	93.3%	9.5
Sub-Total	1,747.8	0.2	1,748.0	0.0%	764.0	974.5	99.5%	9.5
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)								
(1)-Personnel	1,421.3	23.9	1,445.2	1.7%	571.6	873.6	100.0%	-
(2-9)-Non-Personnel	56.0	(0.3)	55.7	-0.5%	38.9	4.5	78.0%	12.3
Sub-Total	1,477.3	23.6	1,500.9	1.6%	610.5	878.1	99.2%	12.3
The Columbus Memorial Library (23C)								
(1)-Personnel	663.1	15.6	678.7	2.3%	279.2	399.5	100.0%	-
(2-9)-Non-Personnel	79.2	-	79.2	0.0%	38.0	1.5	49.9%	39.7
Sub-Total	742.3	15.6	757.9	2.1%	317.2	401.0	94.8%	39.7
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	-	195.7	195.7	0.0%	-	-	0.0%	195.7
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	195.7	195.7	0.0%	-	-	0.0%	195.7
Chapter 2 - Assistant Secretary General Total	4,202.4	-	4,202.4	0.0%	1,691.7	2,253.6	93.9%	257.1

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Chapter 3 - Principal and Specialized Organs								
The Secretariat of the Inter-American Court of Human Rights (33A)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	2,661.1	-	2,661.1	0.0%	1,290.6	1,290.6	97.0%	79.8
Sub-Total	2,661.1	-	2,661.1	0.0%	1,290.6	1,290.6	97.0%	79.8
The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (33B)								
(1)-Personnel	4,455.1	(528.3)	3,926.8	-11.9%	1,585.0	2,341.8	100.0%	-
(2-9)-Non-Personnel	972.8	15.0	987.8	1.5%	638.9	42.8	69.0%	306.0
Sub-Total	5,427.9	(513.3)	4,914.6	-9.5%	2,223.9	2,384.6	93.8%	306.0
The Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)								
(1)-Personnel	1,130.1	(59.9)	1,070.2	-5.3%	443.2	627.0	100.0%	-
(2-9)-Non-Personnel	223.5	(0.1)	223.4	-0.1%	97.2	23.1	53.8%	103.1
Sub-Total	1,353.6	(60.0)	1,293.6	-4.4%	540.4	650.1	92.0%	103.1
The Office of the Director General of the Inter-American Children's Institute (IIN) (33D)								
(1)-Personnel	791.4	(55.3)	736.1	-7.0%	306.9	429.3	100.0%	-
(2-9)-Non-Personnel	282.4	-	282.4	0.0%	79.7	45.6	44.3%	157.2
Sub-Total	1,073.8	(55.3)	1,018.5	-5.1%	386.5	474.8	84.6%	157.2
Inter-American Juridical Committee (33E)								
(1)-Personnel	188.5	(90.8)	97.7	-48.2%	16.9	80.8	100.0%	-
(2-9)-Non-Personnel	311.7	31.0	342.7	9.9%	117.0	20.0	40.0%	205.7
Sub-Total	500.2	(59.8)	440.4	-12.0%	133.8	100.9	53.3%	205.7
Budgetary Adjustments								
(1)-Personnel	-	694.6	694.6	0.0%	-	-	0.0%	694.6
(2-9)-Non-Personnel	-	(6.2)	(6.2)	0.0%	-	-	0.0%	(6.2)
Sub-Total	-	688.4	688.4	0.0%	-	-	0.0%	688.4
Chapter 3 - Principal and Specialized Organs Total	11,016.6	(0.0)	11,016.6	0.0%	4,575.3	4,901.1	86.0%	1,540.2

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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%	468.6	468.6	97.0%	29.0
Sub-Total	966.1	-	966.1	0.0%	468.6	468.6	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%	61.8	61.8	97.0%	3.8
Sub-Total	127.4	-	127.4	0.0%	61.8	61.8	97.0%	3.8
Trust for the Americas (43C)								
(1)-Personnel	193.1	20.2	213.3	10.5%	88.9	124.5	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	193.1	20.2	213.3	10.5%	88.9	124.5	100.0%	-
Casa del soldado Maintenance (43D)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	150.0	-	150.0	0.0%	72.8	72.8	97.0%	4.5
Sub-Total	150.0	-	150.0	0.0%	72.8	72.8	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%	692.0	727.5	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%	142.1	201.3	100.0%	-
(2-9)-Non-Personnel	19.6	-	19.6	0.0%	7.2	0.0	37.0%	12.3
Sub-Total	547.7	(184.8)	363.0	-33.7%	149.3	201.3	96.6%	12.3
Legal Affairs Administrative Section (53B)								
(1)-Personnel	235.0	(29.0)	206.0	-12.3%	84.9	121.1	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	235.0	(29.0)	206.0	-12.3%	84.9	121.1	100.0%	-
The Department of International Law (53C)								
(1)-Personnel	1,006.9	(56.5)	950.4	-5.6%	391.5	558.9	100.0%	-
(2-9)-Non-Personnel	50.4	-	50.4	0.0%	19.5	5.6	49.9%	25.2
Sub-Total	1,057.3	(56.5)	1,000.8	-5.3%	411.0	564.5	97.5%	25.2
The Department of Legal Cooperation (53D)								
(1)-Personnel	797.1	(1.8)	795.3	-0.2%	329.7	465.6	100.0%	-
(2-9)-Non-Personnel	16.2	-	16.2	0.0%	11.3	0.1	70.2%	4.8
Sub-Total	813.3	(1.8)	811.5	-0.2%	341.0	465.7	99.4%	4.8
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%	986.5	1,352.5	94.3%	140.6

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Chapter 6 - Secretariat for Multidimensional Security								
The Secretariat for Multidimensional Security								
(1)-Personnel	707.6	185.9	893.5	26.3%	371.3	522.1	100.0%	-
(2-9)-Non-Personnel	39.0	-	39.0	0.0%	25.2	(2.4)	58.5%	16.2
Sub-Total	746.6	185.9	932.5	24.9%	396.6	519.7	98.3%	16.2
SMS Administrative Section (63B)								
(1)-Personnel	278.2	(88.2)	190.0	-31.7%	69.5	120.5	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	278.2	(88.2)	190.0	-31.7%	69.5	120.5	100.0%	-
The Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)								
(1)-Personnel	1,188.4	(96.8)	1,091.6	-8.1%	458.8	632.8	100.0%	-
(2-9)-Non-Personnel	373.5	-	373.5	0.0%	67.8	53.3	32.4%	252.4
Sub-Total	1,561.9	(96.8)	1,465.1	-6.2%	526.5	686.1	82.8%	252.4
The Secretariat of the Inter-American Committee Against Terrorism (63E)								
(1)-Personnel	428.1	(35.8)	392.3	-8.4%	161.5	230.8	100.0%	-
(2-9)-Non-Personnel	99.7	-	99.7	0.0%	41.0	3.6	44.8%	55.1
Sub-Total	527.8	(35.8)	492.0	-6.8%	202.6	234.4	88.8%	55.1
The Department of Public Security (63F)								
(1)-Personnel	1,394.4	208.8	1,603.2	15.0%	571.8	1,031.3	100.0%	-
(2-9)-Non-Personnel	71.9	-	71.9	0.0%	16.9	5.8	31.6%	49.2
Sub-Total	1,466.3	208.8	1,675.1	14.2%	588.7	1,037.1	97.1%	49.2
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%	11.0	2.3	22.8%	44.9
Sub-Total	58.1	-	58.1	0.0%	11.0	2.3	22.8%	44.9
Budgetary Adjustments								
(1)-Personnel	-	(173.8)	(173.8)	0.0%	-	-	0.0%	(173.8)
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	(173.8)	(173.8)	0.0%	-	-	0.0%	(173.8)
Chapter 6 - Secretariat for Multidimensional Security Total	4,638.9	-	4,638.9	0.0%	1,794.9	2,600.2	94.7%	243.9

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Chapter 7 - Secretariat for Political Affairs								
The Secretariat for Political Affairs (73A)								
(1)-Personnel	658.0	(534.8)	123.2	-81.3%	123.2	-	100.0%	-
(2-9)-Non-Personnel	175.5	-	175.5	0.0%	87.3	9.0	54.9%	79.2
Sub-Total	833.5	(534.8)	298.7	-64.2%	210.6	9.0	73.5%	79.2
SPA Administrative Section (73B)								
(1)-Personnel	202.6	(105.7)	97.0	-52.1%	40.1	56.8	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	202.6	(105.7)	97.0	-52.1%	40.1	56.8	100.0%	-
The Department of Electoral Cooperation and Observation (73C)								
(1)-Personnel	1,687.5	51.3	1,738.8	3.0%	682.7	1,056.1	100.0%	-
(2-9)-Non-Personnel	33.0	-	33.0	0.0%	7.4	0.3	23.2%	25.4
Sub-Total	1,720.5	51.3	1,771.8	3.0%	690.1	1,056.4	98.6%	25.4
The Department of Sustainable Democracy and Special Missions (73D)								
(1)-Personnel	1,662.0	(34.8)	1,627.2	-2.1%	648.4	978.8	100.0%	-
(2-9)-Non-Personnel	34.1	-	34.1	0.0%	13.5	1.7	44.5%	18.9
Sub-Total	1,696.1	(34.8)	1,661.3	-2.1%	661.9	980.5	98.9%	18.9
The Department for Effective Public Management (73E)								
(1)-Personnel	769.7	(28.0)	741.7	-3.6%	306.8	434.9	100.0%	-
(2-9)-Non-Personnel	31.0	-	31.0	0.0%	10.8	2.9	44.0%	17.3
Sub-Total	800.7	(28.0)	772.7	-3.5%	317.6	437.8	97.8%	17.3
Budgetary Adjustments								
(1)-Personnel	-	651.9	651.9	0.0%	-	-	0.0%	651.9
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	651.9	651.9	0.0%	-	-	0.0%	651.9
Chapter 7 - Secretariat for Political Affairs Total	5,253.4	-	5,253.4	0.0%	1,920.3	2,540.4	84.9%	792.7

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Chapter 8 - Executive Secretariat for Integral Development								
The Executive Secretariat for Integral								
(1)-Personnel	884.2	(63.6)	820.6	-7.2%	325.2	495.4	100.0%	-
(2-9)-Non-Personnel	303.1	-	303.1	0.0%	127.1	26.7	50.8%	149.2
Sub-Total	1,187.3	(63.6)	1,123.7	-5.4%	452.4	522.2	86.7%	149.2
SEDI- Administrative Section (83B)								
(1)-Personnel	456.4	24.9	481.3	5.5%	199.3	282.0	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	456.4	24.9	481.3	5.5%	199.3	282.0	100.0%	-
The Department of Economic Development (83C)								
(1)-Personnel	1,921.2	(400.5)	1,520.7	-20.8%	619.8	900.9	100.0%	-
(2-9)-Non-Personnel	476.0	26.3	502.3	5.5%	203.4	52.9	51.0%	246.0
Sub-Total	2,397.2	(374.2)	2,023.0	-15.6%	823.2	953.8	87.8%	246.0
The Department of Sustainable Development								
(1)-Personnel	1,217.2	28.3	1,245.5	2.3%	515.8	729.7	100.0%	-
(2-9)-Non-Personnel	83.3	-	83.3	0.0%	17.5	3.7	25.4%	62.1
Sub-Total	1,300.5	28.3	1,328.8	2.2%	533.3	733.4	95.3%	62.1
The Department of Social Inclusion (83L)								
(1)-Personnel	-	952.1	952.1	0.0%	382.5	569.6	100.0%	-
(2-9)-Non-Personnel	-	51.6	51.6	0.0%	30.5	9.9	78.3%	11.2
Sub-Total	-	1,003.7	1,003.7	0.0%	413.0	579.5	98.9%	11.2
The Department of Human Development and								
(1)-Personnel	1,735.4	(223.4)	1,512.0	-12.9%	672.8	839.2	100.0%	-
(2-9)-Non-Personnel	5,274.0	9.9	5,283.9	0.2%	1,870.4	655.0	47.8%	2,758.5
Sub-Total	7,009.4	(213.5)	6,795.9	-3.0%	2,543.2	1,494.2	59.4%	2,758.5
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	145.8	-	145.8	0.0%	44.6	-	30.6%	101.2
Sub-Total	145.8	-	145.8	0.0%	44.6	-	30.6%	101.2

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The Secretariat of the Inter-American Telecommunication Commission (CITEL) (83H)								
(1)-Personnel	462.7	27.7	490.4	6.0%	203.4	287.1	100.0%	-
(2-9)-Non-Personnel	100.1	-	100.1	0.0%	17.7	22.2	39.8%	60.3
Sub-Total	562.8	27.7	590.5	4.9%	221.0	309.2	89.8%	60.3
The Secretariat of the Inter-American Committee on Ports (CIP) (83I)								
(1)-Personnel	168.3	20.2	188.5	12.0%	78.6	110.0	100.0%	-
(2-9)-Non-Personnel	4.8	-	4.8	0.0%	3.8	-	79.6%	1.0
Sub-Total	173.1	20.2	193.3	11.7%	82.4	110.0	99.5%	1.0
Meetings of the CITEL Assembly (83J)								
(1)-Personnel	-	0.6	0.6	0.0%	0.6	-	100.0%	-
(2-9)-Non-Personnel	29.1	(0.6)	28.5	-2.0%	13.0	1.5	51.1%	13.9
Sub-Total	29.1	-	29.1	0.0%	13.6	1.5	52.1%	13.9
Meetings of CIDI (83K)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	116.2	-	116.2	0.0%	41.0	12.5	46.0%	62.7
Sub-Total	116.2	-	116.2	0.0%	41.0	12.5	46.0%	62.7
Budgetary Adjustments								
(1)-Personnel	-	(198.7)	(198.7)	0.0%	-	-	0.0%	(198.7)
(2-9)-Non-Personnel	-	(61.9)	(61.9)	0.0%	-	-	0.0%	(61.9)
Sub-Total	-	(260.6)	(260.6)	0.0%	-	-	0.0%	(260.6)
Chapter 8 - Executive Secretariat for Integral Development Total	13,377.8	193.1	13,570.9	1.4%	5,367.0	4,998.3	76.4%	3,205.6

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Chapter 9 - Secretariat for External Relations								
The Secretariat for External Relations (93A)								
(1)-Personnel	696.4	(216.7)	479.7	-31.1%	199.9	279.8	100.0%	-
(2-9)-Non-Personnel	134.2	-	134.2	0.0%	64.6	2.3	49.8%	67.3
Sub-Total	830.6	(216.7)	613.9	-26.1%	264.4	282.1	89.0%	67.3
SER Administrative Section (93B)								
(1)-Personnel	101.3	1.3	102.6	1.3%	42.8	59.8	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	101.3	1.3	102.6	1.3%	42.8	59.8	100.0%	-
The Department of International Affairs (93C)								
(1)-Personnel	471.4	81.8	553.2	17.3%	228.9	324.3	100.0%	-
(2-9)-Non-Personnel	45.7	-	45.7	0.0%	15.0	4.5	42.8%	26.2
Sub-Total	517.1	81.8	598.9	15.8%	243.9	328.8	95.6%	26.2
The Art Museum of the Americas (93D)								
(1)-Personnel	583.6	(87.2)	496.4	-14.9%	204.1	292.3	100.0%	-
(2-9)-Non-Personnel	15.5	-	15.5	0.0%	5.2	1.1	40.9%	9.2
Sub-Total	599.1	(87.2)	511.9	-14.6%	209.3	293.4	98.2%	9.2
The Department of Press and Communication								
(1)-Personnel	1,116.9	(115.4)	1,001.5	-10.3%	415.3	586.1	100.0%	-
(2-9)-Non-Personnel	180.7	112.0	292.7	62.0%	149.1	61.0	71.8%	82.6
Sub-Total	1,297.6	(3.4)	1,294.2	-0.3%	564.5	647.2	93.6%	82.6
Budgetary Adjustments								
(1)-Personnel	-	342.8	342.8	0.0%	-	-	0.0%	342.8
(2-9)-Non-Personnel	-	(118.5)	(118.5)	0.0%	-	-	0.0%	(118.5)
Sub-Total	-	224.3	224.3	0.0%	-	-	0.0%	224.3
Chapter 9 - Secretariat for External Relations Total	3,345.7	-	3,345.7	0.0%	1,324.9	1,611.3	87.8%	409.6

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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%	142.5	199.5	100.0%	-
(2-9)-Non-Personnel	14.9	24.0	38.9	161.1%	14.5	14.8	75.2%	9.7
Sub-Total	470.0	(89.1)	380.9	-18.9%	157.0	214.3	97.5%	9.7
The Department of Human Resources (103B)								
(1)-Personnel	1,641.3	(56.7)	1,584.6	-3.5%	654.8	929.8	100.0%	-
(2-9)-Non-Personnel	50.3	125.4	175.7	249.3%	114.6	32.0	83.4%	29.1
Sub-Total	1,691.6	68.7	1,760.3	4.1%	769.4	961.8	98.3%	29.1
The Department of Financial and Administrative Management Services (103C)								
(1)-Personnel	2,312.9	48.6	2,361.5	2.1%	972.8	1,388.7	100.0%	-
(2-9)-Non-Personnel	164.1	(2.4)	161.7	-1.5%	71.9	61.3	82.4%	28.5
Sub-Total	2,477.0	46.2	2,523.2	1.9%	1,044.7	1,450.0	98.9%	28.5
The Department of Information and Technology Services (103D)								
(1)-Personnel	2,335.9	(116.4)	2,219.5	-5.0%	899.3	1,320.2	100.0%	-
(2-9)-Non-Personnel	169.3	-	169.3	0.0%	115.8	16.3	78.0%	37.2
Sub-Total	2,505.2	(116.4)	2,388.8	-4.6%	1,015.0	1,336.5	98.4%	37.2
The Department of Procurement Services (103E)								
(1)-Personnel	1,082.2	19.4	1,101.6	1.8%	453.2	648.4	100.0%	-
(2-9)-Non-Personnel	21.3	10.0	31.3	46.9%	7.5	1.6	28.9%	22.3
Sub-Total	1,103.5	29.4	1,132.9	2.7%	460.6	650.0	98.0%	22.3
The Department of General Services (103F)								
(1)-Personnel	1,439.0	(28.4)	1,410.6	-2.0%	580.0	830.5	100.0%	-
(2-9)-Non-Personnel	62.1	-	62.1	0.0%	13.9	12.6	42.6%	35.7
Sub-Total	1,501.1	(28.4)	1,472.7	-1.9%	593.9	843.1	97.6%	35.7
The Department of Planning and Evaluation								
(1)-Personnel	747.6	(23.4)	724.2	-3.1%	295.8	428.4	100.0%	-
(2-9)-Non-Personnel	22.9	-	22.9	0.0%	9.1	0.2	40.5%	13.6
Sub-Total	770.5	(23.4)	747.1	-3.0%	304.9	428.6	98.2%	13.6
Budgetary Adjustments								
(1)-Personnel	-	272.4	272.4	0.0%	-	-	0.0%	272.4
(2-9)-Non-Personnel	-	(159.4)	(159.4)	0.0%	-	-	0.0%	(159.4)
Sub-Total	-	113.0	113.0	0.0%	-	-	0.0%	113.0
Chapter 10 - Secretariat for Administration and Finance Total	10,518.9	(0.0)	10,518.9	0.0%	4,345.6	5,884.3	97.3%	288.9

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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%	448.9	423.8	89.4%	103.4
Sub-Total	976.1	-	976.1	0.0%	448.9	423.8	89.4%	103.4
Office Equipment and Supplies (113B)								
(2-9)-Non-Personnel	28.5	-	28.5	0.0%	2.1	0.1	7.7%	26.3
Sub-Total	28.5	-	28.5	0.0%	2.1	0.1	7.7%	26.3
Enterprise Resource Management System (ERP/OASES) (113C)								
(2-9)-Non-Personnel	438.0	-	438.0	0.0%	146.5	17.8	37.5%	273.7
Sub-Total	438.0	-	438.0	0.0%	146.5	17.8	37.5%	273.7
Building Management and Maintenance (113D)								
(1)-Personnel	-	3.0	3.0	0.0%	3.0	-	100.0%	-
(2-9)-Non-Personnel	1,034.8	(2.3)	1,032.5	-0.2%	444.1	341.39	76.1%	246.9
Sub-Total	1,034.8	0.7	1,035.5	0.1%	447.1	341.4	76.2%	246.9
General Insurance (113E)								
(2-9)-Non-Personnel	388.2	-	388.2	0.0%	327.9	6.2	86.1%	54.1
Sub-Total	388.2	-	388.2	0.0%	327.9	6.2	86.1%	54.1
Post Audits (113F)								
(2-9)-Non-Personnel	-	5.5	5.5	0.0%	-	-	0.0%	5.5
Sub-Total	-	5.5	5.5	0.0%	-	-	0.0%	5.5
Recruitment and Transfers (113G)								
(2-9)-Non-Personnel	48.3	32.6	80.9	67.5%	41.2	29.9	87.9%	9.8
Sub-Total	48.3	32.6	80.9	67.5%	41.2	29.9	87.9%	9.8
Terminations and Repatriations (113H)								
(2-9)-Non-Personnel	786.1	-	786.1	0.0%	339.6	340.0	86.4%	106.6
Sub-Total	786.1	-	786.1	0.0%	339.6	340.0	86.4%	106.6
Home Leave (113I)								
(2-9)-Non-Personnel	200.1	-	200.1	0.0%	29.3	11.5	20.4%	159.3
Sub-Total	200.1	-	200.1	0.0%	29.3	11.5	20.4%	159.3
Education and Language Allowance, Medical Examinations (113J)								
(2-9)-Non-Personnel	64.7	-	64.7	0.0%	1.4	8.4	15.1%	54.9
Sub-Total	64.7	-	64.7	0.0%	1.4	8.4	15.1%	54.9
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%	2,014.5	1,825.7	98.3%	66.3
Sub-Total	3,906.6	-	3,906.6	0.0%	2,014.5	1,825.7	98.3%	66.3

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Human Resources Development (113L)								
(2-9)-Non-Personnel	19.3	-	19.3	0.0%	8.6	6.5	78.4%	4.2
Sub-Total	19.3	-	19.3	0.0%	8.6	6.5	78.4%	4.2
Contribution to the Staff Association (113M)								
(2-9)-Non-Personnel	4.9	-	4.9	0.0%	4.9	-	100.0%	-
Sub-Total	4.9	-	4.9	0.0%	4.9	-	100.0%	-
Contribution to the AROAS (113N)								
(2-9)-Non-Personnel	4.9	-	4.9	0.0%	4.9	-	100.0%	-
Sub-Total	4.9	-	4.9	0.0%	4.9	-	100.0%	-
Contribution to the Reserve Fund (113O)								
(2-9)-Non-Personnel	482.8	-	482.8	0.0%	482.8	-	100.0%	-
Sub-Total	482.8	-	482.8	0.0%	482.8	-	100.0%	-
Building Maintenance - Cleaning (113U)								
(2-9)-Non-Personnel	1,571.6	-	1,571.6	0.0%	540.3	945.6	94.5%	85.7
Sub-Total	1,571.6	-	1,571.6	0.0%	540.3	945.6	94.5%	85.7
Building Maintenance - Security (113V)								
(2-9)-Non-Personnel	887.0	-	887.0	0.0%	303.8	531.6	94.2%	51.6
Sub-Total	887.0	-	887.0	0.0%	303.8	531.6	94.2%	51.6
Telecommunications Infrastructure (113Y)								
(2-9)-Non-Personnel	200.0	-	200.0	0.0%	58.4	139.6	99.0%	2.0
Sub-Total	200.0	-	200.0	0.0%	58.4	139.6	99.0%	2.0
Building Maintenance - Utilities (113Z)								
(2-9)-Non-Personnel	1,202.7	-	1,202.7	0.0%	407.8	665.7	89.3%	129.3
Sub-Total	1,202.7	-	1,202.7	0.0%	407.8	665.7	89.3%	129.3
Budgetary Adjustments								
(1)-Personnel	-	(0.7)	(0.7)	0.0%	-	-	0.0%	(0.7)
(2-9)-Non-Personnel	-	(38.1)	(38.1)	0.0%	-	-	0.0%	(38.1)
Sub-Total	-	(38.8)	(38.8)	0.0%	-	-	0.0%	(38.8)
Chapter 11 - Basic Infrastructure and Common Costs Total	12,244.6	0.0	12,244.6	0.0%	5,609.9	5,293.8	89.0%	1,340.9

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Chapter 12 - Conferences and Meetings Management								
The Department of Conferences and Meetings Management (123A)								
(1)-Personnel	2,997.2	154.7	3,151.9	5.2%	1,283.7	1,868.3	100.0%	-
(2-9)-Non-Personnel	546.8	(62.6)	484.2	-11.4%	333.9	86.5	86.8%	63.8
Sub-Total	3,544.0	92.2	3,636.2	2.6%	1,617.6	1,954.8	98.2%	63.8
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%	14.2	24.8	24.1%	123.0
Sub-Total	162.0	13.0	175.0	8.0%	14.2	37.7	29.7%	123.0
Permanent Council (123D)								
(1)-Personnel	-	13.2	13.2	0.0%	1.1	12.1	100.0%	-
(2-9)-Non-Personnel	169.5	(7.9)	161.6	-4.7%	113.7	29.9	88.9%	18.0
Sub-Total	169.5	5.3	174.8	3.1%	114.8	42.0	89.7%	18.0
Preparatory Committee (123E)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	72.7	(2.5)	70.2	-3.4%	2.9	8.0	15.5%	59.3
Sub-Total	72.7	(2.5)	70.2	-3.4%	2.9	8.0	15.5%	59.3
General Committee (123F)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	72.7	(2.5)	70.2	-3.4%	6.7	-	9.5%	63.5
Sub-Total	72.7	(2.5)	70.2	-3.4%	6.7	-	9.5%	63.5
Committee on Juridical and Political Affairs								
(1)-Personnel	-	1.9	1.9	0.0%	1.9	-	100.0%	-
(2-9)-Non-Personnel	145.3	7.6	152.9	5.3%	103.5	13.1	76.2%	36.4
Sub-Total	145.3	9.5	154.8	6.6%	105.4	13.1	76.5%	36.4
Committee on Hemispheric Security (123H)								
(1)-Personnel	-	0.0	0.0	0.0%	0.0	-	100.0%	-
(2-9)-Non-Personnel	145.3	6.0	151.3	4.1%	65.1	12.4	51.3%	73.8
Sub-Total	145.3	6.1	151.4	4.2%	65.2	12.4	51.3%	73.8
Committee on Administrative and Budgetary Affairs (123I)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	116.2	-	116.2	0.0%	28.6	13.5	36.2%	74.2
Sub-Total	116.2	-	116.2	0.0%	28.6	13.5	36.2%	74.2

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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	(72.8)	5,084.2	-1.4%	2,056.3	3,027.9	100.0%	-
(2-9)-Non-Personnel	1,083.2	-	1,083.2	0.0%	391.8	216.8	56.2%	474.6
Sub-Total	6,240.2	(72.8)	6,167.4	-1.2%	2,448.1	3,244.7	92.3%	474.6
Budgetary Adjustments								
(1)-Personnel	-	72.8	72.8	0.0%	-	-	0.0%	72.8
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	72.8	72.8	0.0%	-	-	0.0%	72.8
Chapter 13 - Offices and Units of the General Secretariat in the Member States Total	6,240.2	(0.0)	6,240.2	0.0%	2,448.1	3,244.7	91.2%	547.4
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%	47.7	68.0	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	133.7	(18.0)	115.7	-13.4%	47.7	68.0	100.0%	-
The Office of the Inspector General (143B)								
(1)-Personnel	773.7	(259.4)	514.3	-33.5%	214.6	299.7	100.0%	-
(2-9)-Non-Personnel	227.8	-	227.8	0.0%	20.2	45.0	28.6%	162.6
Sub-Total	1,001.5	(259.4)	742.1	-25.9%	234.8	344.7	78.1%	162.6
The Board of External Auditors (143C)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	91.7	-	91.7	0.0%	54.8	1.2	61.0%	35.8
Sub-Total	91.7	-	91.7	0.0%	54.8	1.2	61.0%	35.8
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%	337.3	413.9	61.2%	475.7
Grand Total	84,324.1	-	84,324.1	0.0%	34,618.8	40,312.0	88.9%	9,393.3