

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 September 30, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Sep. 2015 (b)	Modified Appropriation as of September 30, 2015 (c)	% of Appropriation Transfers (d= c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of September 30, 2015 (h = c - e - f)
Chapter 1 - Office of the Secretary General								
The Office of the Secretary General (13A)								
(1)-Personnel	1,008.8	658.8	1,667.6	65.3%	1,244.6	423.0	100.0%	-
(2-9)-Non-Personnel	301.9	324.8	626.7	107.6%	330.7	199.60	84.6%	96.4
Sub-Total	1,310.7	983.6	2,294.3	75.0%	1,575.3	622.6	95.8%	96.4
The Summits Secretariat (13B)								
(1)-Personnel	133.7	(2.8)	130.9	-2.1%	94.7	36.2	100.0%	-
(2-9)-Non-Personnel	52.3	-	52.3	0.0%	26.9	9.3	69.2%	16.1
Sub-Total	186.0	(2.8)	183.2	-1.5%	121.6	45.5	91.2%	16.1
The Office of Protocol (13C)								
(1)-Personnel	529.6	(15.5)	514.1	-2.9%	372.0	142.0	100.0%	-
(2-9)-Non-Personnel	52.4	66.6	119.0	127.1%	86.7	10.4	81.6%	21.9
Sub-Total	582.0	51.1	633.1	8.8%	458.7	152.4	96.5%	21.9
The Department of Legal Services (13D)								
(1)-Personnel	1,203.9	(238.0)	965.9	-19.8%	708.2	257.7	100.0%	-
(2-9)-Non-Personnel	22.8	0.8	23.6	3.6%	20.6	-	87.2%	3.0
Sub-Total	1,226.7	(237.2)	989.5	-19.3%	728.8	257.7	99.7%	3.0
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	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	-	-	0.0%	-	-	0.0%	-
Chapter 1 - Office of the Secretary General Total	3,600.7	499.4	4,100.1	13.9%	2,884.4	1,078.2	96.6%	137.4

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Chapter 2 - Office of the Assistant Secretary General								
The Office of the Assistant Secretary General (23A)								
(1)-Personnel	1,604.8	(79.4)	1,525.4	-4.9%	1,114.8	410.6	100.0%	-
(2-9)-Non-Personnel	143.0	127.7	270.7	89.3%	207.4	44.2	92.9%	19.1
Sub-Total	1,747.8	48.3	1,796.1	2.8%	1,322.2	454.8	98.9%	19.1
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	10.5	1,431.8	0.7%	1,053.3	378.5	100.0%	-
(2-9)-Non-Personnel	56.0	20.1	76.1	36.0%	59.6	4.5	84.3%	12.0
Sub-Total	1,477.3	30.6	1,507.9	2.1%	1,112.9	383.0	99.2%	12.0
The Columbus Memorial Library (23C)								
(1)-Personnel	663.1	15.6	678.7	2.3%	505.4	173.3	100.0%	-
(2-9)-Non-Personnel	79.2	-	79.2	0.0%	45.2	10.3	70.0%	23.8
Sub-Total	742.3	15.6	757.9	2.1%	550.6	183.5	96.9%	23.8
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	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	-	-	0.0%	-	-	0.0%	-
Chapter 2 - Assistant Secretary General Total	4,202.4	(140.5)	4,061.9	-3.3%	2,985.6	1,021.3	98.6%	54.9

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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%	1,936.0	645.3	97.0%	79.8
Sub-Total	2,661.1	-	2,661.1	0.0%	1,936.0	645.3	97.0%	79.8
The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (33B)								
(1)-Personnel	4,455.1	(495.2)	3,959.9	-11.1%	2,855.7	1,104.2	100.0%	-
(2-9)-Non-Personnel	972.8	15.0	987.8	1.5%	861.3	122.0	99.5%	4.5
Sub-Total	5,427.9	(480.2)	4,947.7	-8.8%	3,717.1	1,226.2	99.9%	4.5
The Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)								
(1)-Personnel	1,130.1	(66.2)	1,063.9	-5.9%	785.6	278.3	100.0%	-
(2-9)-Non-Personnel	223.5	99.4	322.9	44.5%	217.9	44.6	81.3%	60.3
Sub-Total	1,353.6	33.1	1,386.7	2.4%	1,003.5	322.9	95.7%	60.3
The Office of the Director General of the Inter-American Children's Institute (IIN) (33D)								
(1)-Personnel	791.4	(99.7)	691.7	-12.6%	520.5	171.1	100.0%	-
(2-9)-Non-Personnel	282.4	-	282.4	0.0%	166.2	37.3	72.0%	78.9
Sub-Total	1,073.8	(99.7)	974.1	-9.3%	686.7	208.4	91.9%	78.9
Inter-American Juridical Committee (33E)								
(1)-Personnel	188.5	(126.5)	62.0	-67.1%	37.2	24.9	100.0%	-
(2-9)-Non-Personnel	311.7	69.1	380.8	22.2%	286.2	43.6	86.6%	50.9
Sub-Total	500.2	(57.4)	442.8	-11.5%	323.4	68.5	88.5%	50.9
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	-	-	0.0%	-	-	0.0%	-
Chapter 3 - Principal and Specialized Organs Total	11,016.6	(604.2)	10,412.4	-5.5%	7,666.7	2,471.3	97.4%	274.5

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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%	702.8	234.3	97.0%	29.0
Sub-Total	966.1	-	966.1	0.0%	702.8	234.3	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%	92.7	30.9	97.0%	3.8
Sub-Total	127.4	-	127.4	0.0%	92.7	30.9	97.0%	3.8
Trust for the Americas (43C)								
(1)-Personnel	193.1	20.2	213.3	10.5%	160.0	53.3	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	193.1	20.2	213.3	10.5%	160.0	53.3	100.0%	-
Casa del soldado Maintenance (43D)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	150.0	-	150.0	0.0%	109.1	36.4	97.0%	4.5
Sub-Total	150.0	-	150.0	0.0%	109.1	36.4	97.0%	4.5
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	-	-	0.0%	-	-	0.0%	-
Chapter 4 - Other Entities and Dependencies Total	1,436.6	20.2	1,456.8	1.4%	1,064.6	354.9	97.4%	37.3

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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%	256.6	86.8	100.0%	-
(2-9)-Non-Personnel	19.6	-	19.6	0.0%	13.3	1.2	74.2%	5.0
Sub-Total	547.7	(184.8)	363.0	-33.7%	269.9	88.0	98.6%	5.0
Legal Affairs Administrative Section (53B)								
(1)-Personnel	235.0	(25.3)	209.7	-10.8%	155.5	54.1	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	235.0	(25.3)	209.7	-10.8%	155.5	54.1	100.0%	-
The Department of International Law (53C)								
(1)-Personnel	1,006.9	(56.5)	950.4	-5.6%	708.9	241.5	100.0%	-
(2-9)-Non-Personnel	50.4	18.6	69.0	36.9%	56.2	3.1	86.0%	9.6
Sub-Total	1,057.3	(37.9)	1,019.4	-3.6%	765.1	244.6	99.1%	9.6
The Department of Legal Cooperation (53D)								
(1)-Personnel	797.1	(1.8)	795.3	-0.2%	595.5	199.8	100.0%	-
(2-9)-Non-Personnel	16.2	-	16.2	0.0%	11.4	2.6	86.3%	2.2
Sub-Total	813.3	(1.8)	811.5	-0.2%	606.9	202.4	99.7%	2.2
Meetings of REMJA (53E)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	19.4	-	19.4	0.0%	2.9	7.1	51.5%	9.4
Sub-Total	19.4	-	19.4	0.0%	2.9	7.1	51.5%	9.4
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	-	-	0.0%	-	-	0.0%	-
Chapter 5 - Secretariat for Legal Affairs Total	2,672.7	(249.8)	2,422.9	-9.3%	1,800.4	596.3	98.9%	26.3

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Chapter 6 - Secretariat for Multidimensional Security								
The Secretariat for Multidimensional Security (63A)								
(1)-Personnel	707.6	(201.2)	506.4	-28.4%	455.3	51.1	100.0%	-
(2-9)-Non-Personnel	39.0	26.1	65.1	66.9%	52.0	0.48	80.6%	12.6
Sub-Total	746.6	(175.1)	571.5	-23.5%	507.3	51.6	97.8%	12.6
SMS Administrative Section (63B)								
(1)-Personnel	278.2	(91.1)	187.1	-32.7%	134.2	52.9	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	278.2	(91.1)	187.1	-32.7%	134.2	52.9	100.0%	-
The Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)								
(1)-Personnel	1,188.4	(208.7)	979.7	-17.6%	756.8	223.0	100.0%	-
(2-9)-Non-Personnel	373.5	(1.6)	371.9	-0.4%	142.7	33.7	47.4%	195.5
Sub-Total	1,561.9	(210.2)	1,351.7	-13.5%	899.5	256.7	85.5%	195.5
The Secretariat of the Inter-American Committee Against Terrorism (63E)								
(1)-Personnel	428.1	(64.7)	363.4	-15.1%	281.5	82.0	100.0%	-
(2-9)-Non-Personnel	99.7	28.0	127.7	28.1%	69.5	20.5	70.5%	37.7
Sub-Total	527.8	(36.7)	491.1	-6.9%	351.0	102.4	92.3%	37.7
The Department of Public Security (63F)								
(1)-Personnel	1,394.4	63.4	1,457.8	4.5%	1,082.6	375.2	100.0%	-
(2-9)-Non-Personnel	71.9	-	71.9	0.0%	53.4	4.9	81.1%	13.6
Sub-Total	1,466.3	63.4	1,529.7	4.3%	1,136.1	380.1	99.1%	13.6
Meetings of Multidimensional Security (63H)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	58.1	-	58.1	0.0%	16.5	1.4	30.8%	40.2
Sub-Total	58.1	-	58.1	0.0%	16.5	1.4	30.8%	40.2
Budgetary Adjustments								
(1)-Personnel	-	196.4	196.4	0.0%	-	-	0.0%	196.4
(2-9)-Non-Personnel	-	29.8	29.8	0.0%	-	-	0.0%	29.8
Sub-Total	-	226.2	226.2	0.0%	-	-	0.0%	226.2
Chapter 6 - Secretariat for Multidimensional Security Total	4,638.9	(223.5)	4,415.4	-4.8%	3,044.5	845.1	88.1%	525.9

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Chapter 7 - Secretariat for Political Affairs								
The Secretariat for Political Affairs (73A)								
(1)-Personnel	658.0	(219.1)	438.9	-33.3%	240.9	198.0	100.0%	-
(2-9)-Non-Personnel	175.5	14.9	190.4	8.5%	133.7	19.6	80.5%	37.0
Sub-Total	833.5	(204.3)	629.2	-24.5%	374.6	217.6	94.1%	37.0
SPA Administrative Section (73B)								
(1)-Personnel	202.6	(105.7)	97.0	-52.1%	72.2	24.7	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	202.6	(105.7)	97.0	-52.1%	72.2	24.7	100.0%	-
The Department of Electoral Cooperation and Observation (73C)								
(1)-Personnel	1,687.5	7.1	1,694.6	0.4%	1,241.3	453.3	100.0%	-
(2-9)-Non-Personnel	33.0	24.1	57.1	73.1%	19.9	12.6	56.8%	24.7
Sub-Total	1,720.5	31.2	1,751.7	1.8%	1,261.2	465.9	98.6%	24.7
The Department of Sustainable Democracy and Special Missions (73D)								
(1)-Personnel	1,662.0	(40.7)	1,621.3	-2.5%	1,201.4	419.9	100.0%	-
(2-9)-Non-Personnel	34.1	50.0	84.1	146.6%	53.3	21.5	88.9%	9.3
Sub-Total	1,696.1	9.3	1,705.4	0.5%	1,254.7	441.4	99.5%	9.3
The Department for Effective Public Management (73E)								
(1)-Personnel	769.7	(28.0)	741.7	-3.6%	555.0	186.8	100.0%	-
(2-9)-Non-Personnel	31.0	12.0	43.0	38.7%	31.5	3.2	80.7%	8.3
Sub-Total	800.7	(16.0)	784.7	-2.0%	586.5	190.0	98.9%	8.3
Budgetary Adjustments								
(1)-Personnel	-	273.8	273.8	0.0%	-	-	0.0%	273.8
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	273.8	273.8	0.0%	-	-	0.0%	273.8
Chapter 7 - Secretariat for Political Affairs Total	5,253.4	(11.6)	5,241.8	-0.2%	3,549.2	1,339.5	93.3%	353.0

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Chapter 8 - Executive Secretariat for Integral Development								
The Executive Secretariat for Integral Development (83A)								
(1)-Personnel	884.2	(109.5)	774.7	-12.4%	553.1	221.6	100.0%	-
(2-9)-Non-Personnel	303.1	-	303.1	0.0%	187.8	16.5	67.4%	98.8
Sub-Total	1,187.3	(109.5)	1,077.8	-9.2%	740.9	238.1	90.8%	98.8
SEDI- Administrative Section (83B)								
(1)-Personnel	456.4	24.9	481.3	5.5%	359.9	121.4	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	456.4	24.9	481.3	5.5%	359.9	121.4	100.0%	-
The Department of Economic Development (83C)								
(1)-Personnel	1,921.2	(445.2)	1,476.0	-23.2%	1,106.2	369.9	100.0%	-
(2-9)-Non-Personnel	476.0	26.3	502.3	5.5%	306.0	71.5	75.2%	124.8
Sub-Total	2,397.2	(418.9)	1,978.3	-17.5%	1,412.2	441.3	93.7%	124.8
The Department of Sustainable Development (83D)								
(1)-Personnel	1,217.2	28.3	1,245.5	2.3%	930.7	314.9	100.0%	-
(2-9)-Non-Personnel	83.3	-	83.3	0.0%	41.1	2.8	52.7%	39.4
Sub-Total	1,300.5	28.3	1,328.8	2.2%	971.8	317.7	97.0%	39.4
The Department of Social Inclusion (83L)								
(1)-Personnel	-	1,145.6	1,145.6	0.0%	757.8	362.3	97.8%	25.5
(2-9)-Non-Personnel	-	100.2	100.2	0.0%	78.6	21.1	99.5%	0.6
Sub-Total	-	1,245.8	1,245.8	0.0%	836.4	383.4	97.9%	26.0
The Department of Human Development and Education (83F)								
(1)-Personnel	1,735.4	(295.7)	1,439.7	-17.0%	1,116.0	323.7	100.0%	-
(2-9)-Non-Personnel	5,274.0	8.0	5,282.0	0.2%	3,033.9	959.6	75.6%	1,288.5
Sub-Total	7,009.4	(287.6)	6,721.8	-4.1%	4,149.9	1,283.3	80.8%	1,288.5
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	145.8	-	145.8	0.0%	71.9	0.2	49.4%	73.7
Sub-Total	145.8	-	145.8	0.0%	71.9	0.2	49.4%	73.7

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The Secretariat of the Inter-American Telecommunication Commission (CITEL) (83H)								
(1)-Personnel	462.7	(13.2)	449.5	-2.8%	321.6	128.0	100.0%	-
(2-9)-Non-Personnel	100.1	-	100.1	0.0%	56.9	11.87	68.7%	31.4
Sub-Total	562.8	(13.2)	549.6	-2.3%	378.4	139.8	94.3%	31.4
The Secretariat of the Inter-American Committee on Ports (CIP) (83I)								
(1)-Personnel	168.3	20.2	188.5	12.0%	141.4	47.1	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%	145.2	47.1	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	11.4	85.8%	4.0
Sub-Total	29.1	-	29.1	0.0%	13.6	11.4	86.1%	4.0
Meetings of CIDI (83K)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	116.2	-	116.2	0.0%	57.6	4.1	53.1%	54.5
Sub-Total	116.2	-	116.2	0.0%	57.6	4.1	53.1%	54.5
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	-	-	0.0%	-	-	0.0%	-
Chapter 8 - Executive Secretariat for Integral Development Total	13,377.8	490.1	13,867.9	3.7%	9,137.8	2,988.0	87.4%	1,742.2

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Chapter 9 - Secretariat for External Relations								
The Secretariat for External Relations (93A)								
(1)-Personnel	696.4	(170.6)	525.8	-24.5%	341.4	184.4	100.0%	-
(2-9)-Non-Personnel	134.2	-	134.2	0.0%	133.1	0.0	99.2%	1.1
Sub-Total	830.6	(170.6)	660.0	-20.5%	474.4	184.5	99.8%	1.1
SER Administrative Section (93B)								
(1)-Personnel	101.3	1.3	102.6	1.3%	76.2	26.4	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	101.3	1.3	102.6	1.3%	76.2	26.4	100.0%	-
The Department of International Affairs (93C)								
(1)-Personnel	471.4	81.8	553.2	17.3%	413.9	139.3	100.0%	-
(2-9)-Non-Personnel	45.7	4.0	49.7	8.8%	28.3	10.3	77.7%	11.1
Sub-Total	517.1	85.8	602.9	16.6%	442.2	149.5	98.2%	11.1
The Art Museum of the Americas (93D)								
(1)-Personnel	583.6	(110.6)	473.0	-18.9%	366.1	107.0	100.0%	-
(2-9)-Non-Personnel	15.5	-	15.5	0.0%	10.4	1.7	78.3%	3.4
Sub-Total	599.1	(110.6)	488.5	-18.5%	376.5	108.7	99.3%	3.4
The Department of Press and Communication (93E)								
(1)-Personnel	1,116.9	(181.1)	935.8	-16.2%	691.9	243.9	100.0%	-
(2-9)-Non-Personnel	180.7	195.9	376.6	108.4%	278.2	18.0	78.6%	80.4
Sub-Total	1,297.6	14.8	1,312.4	1.1%	970.1	261.9	93.9%	80.4
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	-	-	0.0%	-	-	0.0%	-
Chapter 9 - Secretariat for External Relations Total	3,345.7	(179.3)	3,166.4	-5.4%	2,339.4	730.9	97.0%	96.0

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Chapter 10 - Secretariat for Administration and Finance								
The Secretariat for Administration and Finance (103A)								
(1)-Personnel	455.1	(113.1)	342.0	-24.8%	256.5	85.5	100.0%	-
(2-9)-Non-Personnel	14.9	36.0	50.9	241.6%	31.5	10.1	81.8%	9.3
Sub-Total	470.0	(77.1)	392.9	-16.4%	288.0	95.7	97.6%	9.3
The Department of Human Resources (103B)								
(1)-Personnel	1,641.3	(51.9)	1,589.4	-3.2%	1,183.9	405.5	100.0%	-
(2-9)-Non-Personnel	50.3	255.1	305.4	507.1%	208.4	1.6	68.8%	95.4
Sub-Total	1,691.6	203.1	1,894.7	12.0%	1,392.3	407.1	95.0%	95.4
The Department of Financial and Administrative Management Services (103C)								
(1)-Personnel	2,312.9	52.4	2,365.3	2.3%	1,760.5	604.8	100.0%	-
(2-9)-Non-Personnel	164.1	18.7	182.8	11.4%	119.7	41.1	88.0%	22.0
Sub-Total	2,477.0	71.1	2,548.1	2.9%	1,880.2	645.9	99.1%	22.0
The Department of Information and Technology Services (103D)								
(1)-Personnel	2,335.9	(166.1)	2,169.8	-7.1%	1,619.8	550.0	100.0%	-
(2-9)-Non-Personnel	169.3	-	169.3	0.0%	143.9	12.3	92.3%	13.1
Sub-Total	2,505.2	(166.1)	2,339.1	-6.6%	1,763.7	562.3	99.4%	13.1
The Department of Procurement Services (103E)								
(1)-Personnel	1,082.2	19.4	1,101.6	1.8%	819.6	282.1	100.0%	-
(2-9)-Non-Personnel	21.3	10.0	31.3	46.9%	9.9	6.3	51.9%	15.1
Sub-Total	1,103.5	29.4	1,132.9	2.7%	829.5	288.4	98.7%	15.1
The Department of General Services (103F)								
(1)-Personnel	1,439.0	(40.9)	1,398.1	-2.8%	1,047.7	350.4	100.0%	-
(2-9)-Non-Personnel	62.1	-	62.1	0.0%	37.0	11.5	78.1%	13.6
Sub-Total	1,501.1	(40.9)	1,460.2	-2.7%	1,084.7	361.9	99.1%	13.6
The Department of Planning and Evaluation (103G)								
(1)-Personnel	747.6	(135.9)	611.7	-18.2%	475.4	136.3	100.0%	-
(2-9)-Non-Personnel	22.9	-	22.9	0.0%	10.5	4.5	65.1%	8.0
Sub-Total	770.5	(135.9)	634.6	-17.6%	485.9	140.7	98.7%	8.0
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	-	-	0.0%	-	-	0.0%	-
Chapter 10 - Secretariat for Administration and Finance Total	10,518.9	(116.2)	10,402.7	-1.1%	7,724.3	2,502.0	98.3%	176.4

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Chapter 11 - Basic Infrastructure and Common Costs								
OAS Network and IT Infrastructure Services (113A)								
(2-9)-Non-Personnel	976.1	-	976.1	0.0%	906.6	22.8	95.2%	46.7
Sub-Total	976.1	-	976.1	0.0%	906.6	22.8	95.2%	46.7
Office Equipment and Supplies (113B)								
(2-9)-Non-Personnel	28.5	-	28.5	0.0%	9.6	0.2	34.3%	18.7
Sub-Total	28.5	-	28.5	0.0%	9.6	0.2	34.3%	18.7
Enterprise Resource Management System (ERP/OASES) (113C)								
(2-9)-Non-Personnel	438.0	26.1	464.1	6.0%	376.3	47.1	91.2%	40.7
Sub-Total	438.0	26.1	464.1	6.0%	376.3	47.1	91.2%	40.7
Building Management and Maintenance (113D)								
(1)-Personnel	-	4.9	4.9	0.0%	4.9	-	100.0%	-
(2-9)-Non-Personnel	1,034.8	(23.7)	1,011.1	-2.3%	813.1	129.55	93.2%	68.5
Sub-Total	1,034.8	(18.8)	1,016.0	-1.8%	817.9	129.5	93.3%	68.5
General Insurance (113E)								
(2-9)-Non-Personnel	388.2	-	388.2	0.0%	320.6	3.6	83.5%	64.0
Sub-Total	388.2	-	388.2	0.0%	320.6	3.6	83.5%	64.0
Post Audits (113F)								
(2-9)-Non-Personnel	-	7.8	7.8	0.0%	2.7	5.1	100.0%	-
Sub-Total	-	7.8	7.8	0.0%	2.7	5.1	100.0%	-
Recruitment and Transfers (113G)								
(2-9)-Non-Personnel	48.3	32.6	80.9	67.5%	74.3	2.9	95.3%	3.8
Sub-Total	48.3	32.6	80.9	67.5%	74.3	2.9	95.3%	3.8
Terminations and Repatriations (113H)								
(2-9)-Non-Personnel	786.1	300.6	1,086.7	38.2%	871.6	208.7	99.4%	6.4
Sub-Total	786.1	300.6	1,086.7	38.2%	871.6	208.7	99.4%	6.4
Home Leave (113I)								
(2-9)-Non-Personnel	200.1	-	200.1	0.0%	120.2	49.0	84.5%	31.0
Sub-Total	200.1	-	200.1	0.0%	120.2	49.0	84.5%	31.0
Education and Language Allowance, Medical Examinations (113J)								
(2-9)-Non-Personnel	64.7	-	64.7	0.0%	19.3	6.9	40.5%	38.5
Sub-Total	64.7	-	64.7	0.0%	19.3	6.9	40.5%	38.5
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%	2,933.3	880.0	97.6%	93.3
Sub-Total	3,906.6	-	3,906.6	0.0%	2,933.3	880.0	97.6%	93.3

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Human Resources Development (113L)								
(2-9)-Non-Personnel	19.3	8.0	27.3	41.5%	15.7	-	57.5%	11.6
Sub-Total	19.3	8.0	27.3	41.5%	15.7	-	57.5%	11.6
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	49.4	1,621.0	3.1%	1,080.7	540.3	100.0%	0.0
Sub-Total	1,571.6	49.4	1,621.0	3.1%	1,080.7	540.3	100.0%	0.0
Building Maintenance - Security (113V)								
(2-9)-Non-Personnel	887.0	24.3	911.3	2.7%	607.6	303.8	100.0%	-
Sub-Total	887.0	24.3	911.3	2.7%	607.6	303.8	100.0%	-
Telecommunications Infrastructure (113Y)								
(2-9)-Non-Personnel	200.0	-	200.0	0.0%	114.8	83.2	99.0%	2.0
Sub-Total	200.0	-	200.0	0.0%	114.8	83.2	99.0%	2.0
Building Maintenance - Utilities (113Z)								
(2-9)-Non-Personnel	1,202.7	210.6	1,413.3	17.5%	917.1	495.2	99.9%	1.0
Sub-Total	1,202.7	210.6	1,413.3	17.5%	917.1	495.2	99.9%	1.0
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	-	-	0.0%	-	-	0.0%	-
Chapter 11 - Basic Infrastructure and Common Costs Total	12,244.6	640.7	12,885.3	5.2%	9,680.7	2,778.3	96.7%	426.3

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Chapter 12 - Conferences and Meetings Management								
The Department of Conferences and Meetings Management (123A)								
(1)-Personnel	2,997.2	(68.5)	2,928.7	-2.3%	2,225.4	703.3	100.0%	-
(2-9)-Non-Personnel	546.8	149.2	696.0	27.3%	536.2	92.6	90.4%	67.2
Sub-Total	3,544.0	80.7	3,624.7	2.3%	2,761.6	795.9	98.1%	67.2
General Assembly (123B)								
(1)-Personnel	-	24.8	24.8	0.0%	11.8	13.0	100.0%	-
(2-9)-Non-Personnel	162.0	(11.8)	150.2	-7.3%	86.6	2.2	59.1%	61.4
Sub-Total	162.0	13.0	175.0	8.0%	98.4	15.2	64.9%	61.4
Permanent Council (123D)								
(1)-Personnel	-	13.2	13.2	0.0%	2.1	11.1	100.0%	-
(2-9)-Non-Personnel	169.5	223.1	392.6	131.6%	267.9	36.9	77.6%	87.8
Sub-Total	169.5	236.3	405.8	139.4%	270.1	48.0	78.4%	87.8
Preparatory Committee (123E)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	72.7	(23.9)	48.8	-32.9%	17.8	-	36.5%	31.0
Sub-Total	72.7	(23.9)	48.8	-32.9%	17.8	-	36.5%	31.0
General Committee (123F)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	72.7	(35.5)	37.2	-48.8%	12.5	2.0	38.8%	22.8
Sub-Total	72.7	(35.5)	37.2	-48.8%	12.5	2.0	38.8%	22.8
Committee on Juridical and Political Affairs (123G)								
(1)-Personnel	-	2.2	2.2	0.0%	2.2	-	100.0%	-
(2-9)-Non-Personnel	145.3	41.8	187.1	28.7%	149.3	5.3	82.6%	32.5
Sub-Total	145.3	44.0	189.3	30.3%	151.5	5.3	82.8%	32.5
Committee on Hemispheric Security (123H)								
(1)-Personnel	-	0.0	0.0	0.0%	0.0	-	100.0%	-
(2-9)-Non-Personnel	145.3	3.7	149.0	2.5%	113.2	3.1	78.1%	32.7
Sub-Total	145.3	3.7	149.0	2.6%	113.2	3.1	78.1%	32.7
Committee on Administrative and Budgetary Affairs (123I)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	116.2	(1.8)	114.4	-1.6%	59.0	4.9	55.9%	50.5
Sub-Total	116.2	(1.8)	114.4	-1.6%	59.0	4.9	55.9%	50.5

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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	(279.7)	4,877.3	-5.4%	3,640.2	1,237.1	100.0%	-
(2-9)-Non-Personnel	1,083.2	-	1,083.2	0.0%	693.8	203.8	82.9%	185.6
Sub-Total	6,240.2	(279.7)	5,960.5	-4.5%	4,333.9	1,440.9	96.9%	185.6
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	-	-	0.0%	-	-	0.0%	-
Chapter 13 - Offices and Units of the General Secretariat in the Member States Total	6,240.2	(279.7)	5,960.5	-4.5%	4,333.9	1,440.9	96.9%	185.6
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%	86.5	29.3	100.0%	-
(2-9)-Non-Personnel	-	27.3	27.3	0.0%	15.1	-	55.3%	12.2
Sub-Total	133.7	9.3	143.0	7.0%	101.6	29.3	91.5%	12.2
The Office of the Inspector General (143B)								
(1)-Personnel	773.7	(245.4)	528.3	-31.7%	385.7	142.6	100.0%	-
(2-9)-Non-Personnel	227.8	-	227.8	0.0%	57.0	65.3	53.7%	105.5
Sub-Total	1,001.5	(245.4)	756.1	-24.5%	442.7	207.9	86.0%	105.5
The Board of External Auditors (143C)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	91.7	-	91.7	0.0%	63.9	0.0	69.7%	27.8
Sub-Total	91.7	-	91.7	0.0%	63.9	0.0	69.7%	27.8
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	-	-	0.0%	-	-	0.0%	-
Chapter 14 - Compliance Oversight Management Bodies Total	1,226.9	(236.1)	990.8	-19.2%	608.2	237.2	85.3%	145.5
Grand Total	84,324.1	-	84,324.1	0.0%	60,422.0	19,267.5	94.5%	4,634.6