

2017 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2017 to March 31, 2017

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Mar. 2017 (b)	Modified Appropriation as of March 31, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2017 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 1 - Office of the Secretary General								
Office of the Secretary General (14A)								
(1)-Personnel	1,971.7	(52.0)	1,919.7	485.6	1,434.1	0.0	-2.6%	-2.6%
(2-9)-Non-Personnel	234.3	119.5	353.8	92.7	133.05	128.1	51.0%	-3.6%
Sub-Total	2,206.0	67.5	2,273.5	578.3	1,567.1	128.1	3.1%	-2.7%
Office of Protocol (14B)								
(1)-Personnel	511.1	5.6	516.7	128.7	388.0	-	1.1%	1.1%
(2-9)-Non-Personnel	49.2	3.5	52.7	6.7	0.3	45.7	7.1%	-85.8%
Sub-Total	560.3	9.1	569.4	135.4	388.3	45.7	1.6%	-6.5%
Budgetary Adjustments (14X)								
(1)-Personnel	-	56.9	56.9	-	-	56.9	0.0%	N/A
(2-9)-Non-Personnel	-	(133.5)	(133.5)	-	-	(133.5)	0.0%	N/A
Sub-Total	-	(76.6)	(76.6)	-	-	(76.6)	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,766.3	0.0	2,766.3	713.7	1,955.4	97.2	0.0%	-3.5%
Chapter 2 - Office of the Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,737.7	(123.2)	1,614.5	403.3	1,211.3	-	-7.1%	-7.1%
(2-9)-Non-Personnel	83.9	47.3	131.2	42.5	29.2	59.5	56.4%	-14.5%
Sub-Total	1,821.6	(75.9)	1,745.7	445.8	1,240.5	59.5	-4.2%	-7.4%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,020.0	238.1	1,258.1	310.9	947.3	-	23.3%	23.3%
(2-9)-Non-Personnel	51.2	-	51.2	16.5	10.5	24.2	0.0%	-47.2%
Sub-Total	1,071.2	238.1	1,309.3	327.4	957.8	24.2	22.2%	20.0%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,233.3	212.6	4,445.9	1,072.6	3,373.3	-	5.0%	5.0%
(2-9)-Non-Personnel	1,074.6	12.8	1,087.4	300.3	286.1	501.0	1.2%	-45.4%
Sub-Total	5,307.9	225.4	5,533.3	1,373.0	3,659.4	501.0	4.2%	-5.2%
Conferences and Meetings (24D)								
(1)-Personnel	2,243.3	(18.4)	2,224.9	554.2	1,670.7	-	-0.8%	-0.8%
(2-9)-Non-Personnel	520.9	-	520.9	140.2	115.5	265.1	0.0%	-50.9%
Sub-Total	2,764.2	(18.4)	2,745.8	694.5	1,786.3	265.1	-0.7%	-10.3%
Regular General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	156.5	-	156.5	19.6	17.2	119.7	0.0%	-76.5%
Sub-Total	156.5	-	156.5	19.6	17.2	119.7	0.0%	-76.5%
Permanent Council Meetings (24F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	163.9	-	163.9	35.8	44.1	84.1	0.0%	-51.3%
Sub-Total	163.9	-	163.9	35.8	44.1	84.1	0.0%	-51.3%

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Preparatory Committee Meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	68.3	-	68.3	0.2	0.1	68.0	0.0%	-99.6%
Sub-Total	68.3	-	68.3	0.2	0.1	68.0	0.0%	-99.6%
General Committee Meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	68.3	-	68.3	2.2	0.0	66.1	0.0%	-96.7%
Sub-Total	68.3	-	68.3	2.2	0.0	66.1	0.0%	-96.7%
CAJP Meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	139.8	-	139.8	21.3	7.1	111.4	0.0%	-79.7%
Sub-Total	139.8	-	139.8	21.3	7.1	111.4	0.0%	-79.7%
CSH Meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	139.8	-	139.8	13.9	7.3	118.6	0.0%	-84.8%
Sub-Total	139.8	-	139.8	13.9	7.3	118.6	0.0%	-84.8%
CAAP Meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.8	-	110.8	21.1	7.7	82.0	0.0%	-74.0%
Sub-Total	110.8	-	110.8	21.1	7.7	82.0	0.0%	-74.0%
Special General Assembly (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	45.4	-	45.4	-	-	45.4	0.0%	-100.0%
Sub-Total	45.4	-	45.4	-	-	45.4	0.0%	-100.0%
CISC Meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	86.2	-	86.2	6.6	1.0	78.7	0.0%	-91.2%
Sub-Total	86.2	-	86.2	6.6	1.0	78.7	0.0%	-91.2%
CIDI Meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.8	-	110.8	11.4	9.0	90.4	0.0%	-81.6%
Sub-Total	110.8	-	110.8	11.4	9.0	90.4	0.0%	-81.6%
Budgetary Adjustments (24X)								
(1)-Personnel	-	(316.2)	(316.2)	-	-	(316.2)	0.0%	N/A
(2-9)-Non-Personnel	-	(53.2)	(53.2)	-	-	(53.2)	0.0%	N/A
Sub-Total	-	(369.3)	(369.3)	-	-	(369.3)	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	12,054.7	(0.0)	12,054.7	2,972.7	7,737.3	1,344.7	0.0%	-11.2%

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Chapter 3 - Principal and Specialized Organs								
Secretariat of the Inter-American Court of Human Rights (34A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	2,756.2	0.0	2,756.2	1,336.8	1,336.8	82.7	0.0%	-3.0%
Sub-Total	2,756.2	0.0	2,756.2	1,336.8	1,336.8	82.7	0.0%	-3.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	4,660.5	(321.8)	4,338.7	953.7	3,385.0	(0.0)	-6.9%	-6.9%
(2-9)-Non-Personnel	982.5	-	982.5	359.1	223.6	399.8	0.0%	-40.7%
Sub-Total	5,643.0	(321.8)	5,321.2	1,312.8	3,608.6	399.8	-5.7%	-12.8%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,152.0	(158.8)	993.2	250.6	742.6	-	-13.8%	-13.8%
(2-9)-Non-Personnel	218.5	-	218.5	49.0	35.1	134.4	0.0%	-61.5%
Sub-Total	1,370.5	(158.8)	1,211.7	299.6	777.7	134.4	-11.6%	-21.4%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	494.7	(45.3)	449.4	112.6	336.8	-	-9.2%	-9.2%
(2-9)-Non-Personnel	218.3	-	218.3	42.6	61.0	114.7	0.0%	-52.5%
Sub-Total	713.0	(45.3)	667.7	155.2	397.8	114.7	-6.4%	-22.4%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.0	0.3	53.3	13.1	40.3	-	0.7%	0.7%
(2-9)-Non-Personnel	305.7	-	305.7	68.7	23.7	213.3	0.0%	-69.8%
Sub-Total	358.7	0.3	359.0	81.8	63.9	213.3	0.1%	-59.4%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	294.3	157.2	451.5	112.5	339.0	-	53.4%	53.4%
(2-9)-Non-Personnel	70.5	-	70.5	21.2	0.5	48.8	0.0%	-69.2%
Sub-Total	364.8	157.2	522.0	133.7	339.5	48.8	43.1%	29.7%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	57.3	-	57.3	-	-	57.3	0.0%	-100.0%
Sub-Total	57.3	-	57.3	-	-	57.3	0.0%	-100.0%
Inter-American Defense Board (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	-	817.9	396.7	396.7	24.5	0.0%	-3.0%
Sub-Total	817.9	-	817.9	396.7	396.7	24.5	0.0%	-3.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	35.2	35.2	2.2	0.0%	-3.0%
Sub-Total	72.5	-	72.5	35.2	35.2	2.2	0.0%	-3.0%
Trust for the Americas (34J)								
(1)-Personnel	194.4	27.0	221.4	55.2	166.2	-	13.9%	13.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	194.4	27.0	221.4	55.2	166.2	-	13.9%	13.9%

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IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.5	-	144.5	70.1	70.1	4.3	0.0%	-3.0%
Sub-Total	144.5	-	144.5	70.1	70.1	4.3	0.0%	-3.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	341.5	341.5	-	-	341.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	341.5	341.5	-	-	341.5	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	12,492.9	0.1	12,492.9	3,877.0	7,192.4	1,423.5	0.0%	-11.4%

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Chapter 4 - Strategic Counsel for Org Dev & Man for Results (SCODMR)								
Office of the Strategic Counsel for Organizational Development and Results-Based Management (44A)								
(1)-Personnel	374.6	194.0	568.6	141.8	426.8	-	51.8%	51.8%
(2-9)-Non-Personnel	112.1	3.5	115.6	48.7	17.9	48.9	3.1%	-40.5%
Sub-Total	486.7	197.5	684.2	190.5	444.8	48.9	40.6%	30.5%
Department of Planning and Evaluation (44B)								
(1)-Personnel	499.6	3.5	503.1	125.4	377.7	-	0.7%	0.7%
(2-9)-Non-Personnel	21.0	-	21.0	6.3	0.1	14.6	0.0%	-69.5%
Sub-Total	520.6	3.5	524.1	131.7	377.8	14.6	0.7%	-2.1%
Department of Press and Communication (44C)								
(1)-Personnel	954.3	(95.3)	859.0	218.4	640.6	-	-10.0%	-10.0%
(2-9)-Non-Personnel	254.8	-	254.8	73.9	96.2	84.8	0.0%	-33.3%
Sub-Total	1,209.1	(95.3)	1,113.8	292.3	736.8	84.8	-7.9%	-14.9%
Department of External and Institutional Relations (44F)								
(1)-Personnel	334.4	(170.4)	164.0	40.9	123.15	-	-50.9%	-50.9%
(2-9)-Non-Personnel	162.6	-	162.6	52.7	29.1	80.8	0.0%	-49.7%
Sub-Total	497.0	(170.4)	326.6	93.6	152.2	80.8	-34.3%	-50.5%
Budgetary Adjustments (44X)								
(1)-Personnel	-	68.1	68.1	-	-	68.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	68.1	68.1	-	-	68.1	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,713.4	3.5	2,716.9	708.1	1,711.6	297.2	0.1%	-10.8%

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Chapter 5 - Secretariat for Access to Rights and Equity (SARE)								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	503.7	(63.2)	440.5	109.7	330.8	-	-12.6%	-12.6%
(2-9)-Non-Personnel	100.0	-	100.0	30.5	7.8	61.7	0.0%	-61.7%
Sub-Total	603.7	(63.2)	540.5	140.2	338.5	61.7	-10.5%	-20.7%
Department of Social Inclusion (54B)								
(1)-Personnel	1,043.8	(70.4)	973.4	242.3	731.1	-	-6.7%	-6.7%
(2-9)-Non-Personnel	84.0	-	84.0	26.2	7.7	50.1	0.0%	-59.6%
Sub-Total	1,127.8	(70.4)	1,057.4	268.5	738.8	50.1	-6.2%	-10.7%
Budgetary Adjustments (54X)								
(1)-Personnel	-	133.7	133.7	-	-	133.7	0.0%	N/A
(2-9)-Non-Personnel	-	(22.3)	(22.3)	-	-	(22.3)	0.0%	N/A
Sub-Total	-	111.4	111.4	-	-	111.4	0.0%	N/A
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,731.5	(22.3)	1,709.2	408.7	1,077.3	223.2	-1.3%	-14.2%

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Chapter 6 - Secretariat for Strengthening Democracy (SSD)								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,334.5	(67.9)	1,266.6	315.6	951.1	-	-5.1%	-5.1%
(2-9)-Non-Personnel	95.1	-	95.1	29.1	6.37	59.7	0.0%	-62.7%
Sub-Total	1,429.6	(67.9)	1,361.7	344.6	957.4	59.7	-4.7%	-8.9%
Department of Electoral Cooperation and Observation (64B)								
(1)-Personnel	1,022.2	9.3	1,031.5	245.6	785.9	-	0.9%	0.9%
(2-9)-Non-Personnel	27.3	-	27.3	1.9	1.7	23.7	0.0%	-86.9%
Sub-Total	1,049.5	9.3	1,058.8	247.5	787.6	23.7	0.9%	-1.4%
Department of Sustainable Democracy and Special Missions (64C)								
(1)-Personnel	861.6	239.3	1,100.9	274.3	826.7	-	27.8%	27.8%
(2-9)-Non-Personnel	28.1	-	28.1	2.9	0.5	24.8	0.0%	-88.1%
Sub-Total	889.7	239.3	1,129.0	277.1	827.1	24.8	26.9%	24.1%
Budgetary Adjustments (64X)								
(1)-Personnel	-	(180.8)	(180.8)	-	-	(180.8)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(180.8)	(180.8)	-	-	(180.8)	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,368.8	0.0	3,368.8	869.3	2,572.2	(72.6)	0.0%	2.2%

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Chapter 7 - Executive Secretariat for Integral Development (SEDI)								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,264.3	(232.6)	1,031.7	250.9	780.7	-	-18.4%	-18.4%
(2-9)-Non-Personnel	235.0	-	235.0	34.1	54.4	146.4	0.0%	-62.3%
Sub-Total	1,499.3	(232.6)	1,266.7	285.1	835.2	146.4	-15.5%	-25.3%
Department of Economic Development (74B)								
(1)-Personnel	1,151.3	53.3	1,204.6	300.8	903.8	-	4.6%	4.6%
(2-9)-Non-Personnel	241.3	(0.1)	241.3	83.1	21.7	136.5	0.0%	-56.6%
Sub-Total	1,392.6	53.2	1,445.8	383.9	925.4	136.5	3.8%	-6.0%
Department of Human Development and Employment (74C)								
(1)-Personnel	946.0	(11.9)	934.1	232.6	701.5	-	-1.3%	-1.3%
(2-9)-Non-Personnel	831.0	-	831.0	146.7	151.4	532.9	0.0%	-64.1%
Sub-Total	1,777.0	(11.9)	1,765.1	379.3	853.0	532.9	-0.7%	-30.7%
Department of Sustainable Development (74D)								
(1)-Personnel	1,210.1	(151.3)	1,058.8	263.9	794.9	-	-12.5%	-12.5%
(2-9)-Non-Personnel	38.1	-	38.1	11.3	(3.09)	29.9	0.0%	-78.5%
Sub-Total	1,248.2	(151.3)	1,096.9	275.2	791.8	29.9	-12.1%	-14.5%
CIDI Mtgs., Ministeries & I-A Committee Meetings (74E)								
(1)-Personnel	-	0.4	0.4	0.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	140.3	(0.4)	139.9	13.8	5.6	120.5	-0.3%	-86.2%
Sub-Total	140.3	-	140.3	14.2	5.6	120.5	0.0%	-85.9%
Secretariat of the Inter-American Committee on Ports (74F)								
(1)-Personnel	167.2	26.3	193.5	48.2	145.2	-	15.7%	15.7%
(2-9)-Non-Personnel	4.5	-	4.5	2.0	0.2	2.3	0.0%	-51.5%
Sub-Total	171.7	26.3	198.0	50.3	145.4	2.3	15.3%	14.0%
Budgetary Adjustments (74X)								
(1)-Personnel	-	316.2	316.2	-	-	316.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	316.2	316.2	-	-	316.2	0.0%	N/A
Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total	6,229.1	(0.0)	6,229.1	1,388.0	3,556.4	1,284.7	0.0%	-20.6%

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Chapter 8 - Secretariat for Multidimensional Security (SMS)								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	845.8	(102.9)	742.9	155.4	587.4	-	-12.2%	-12.2%
(2-9)-Non-Personnel	28.4	121.2	149.6	79.0	52.2	18.4	426.8%	362.2%
Sub-Total	874.2	18.3	892.5	234.4	639.7	18.4	2.1%	0.0%
Department Against Transnational Organized Crime (84B)								
(1)-Personnel	422.1	(292.4)	129.7	-	129.7	-	-69.3%	-69.3%
(2-9)-Non-Personnel	34.8	-	34.8	3.1	0.0	31.6	0.0%	-90.8%
Sub-Total	456.9	(292.4)	164.5	3.1	129.8	31.6	-64.0%	-70.9%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84C)								
(1)-Personnel	167.2	28.8	196.0	48.8	147.2	-	17.2%	17.2%
(2-9)-Non-Personnel	76.5	(0.0)	76.5	12.2	4.1	60.2	0.0%	-78.7%
Sub-Total	243.7	28.8	272.5	61.0	151.3	60.2	11.8%	-12.9%
Department of Public Security (84D)								
(1)-Personnel	946.1	288.6	1,234.7	319.3	915.3	-	30.5%	30.5%
(2-9)-Non-Personnel	45.2	-	45.2	1.7	-	43.5	0.0%	-96.3%
Sub-Total	991.3	288.6	1,279.9	321.0	915.3	43.5	29.1%	24.7%
Multidimensional Security Meetings (84E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.5	-	54.5	-	-	54.5	0.0%	-100.0%
Sub-Total	54.5	-	54.5	-	-	54.5	0.0%	-100.0%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84F)								
(1)-Personnel	734.7	379.2	1,113.9	276.1	837.8	-	51.6%	51.6%
(2-9)-Non-Personnel	278.1	-	278.1	47.1	49.7	181.3	0.0%	-65.2%
Sub-Total	1,012.8	379.2	1,392.0	323.2	887.5	181.3	37.4%	19.5%
Budgetary Adjustments (84X)								
(1)-Personnel	-	(301.3)	(301.3)	-	-	(301.3)	0.0%	N/A
(2-9)-Non-Personnel	-	(98.9)	(98.9)	-	-	(98.9)	0.0%	N/A
Sub-Total	-	(400.2)	(400.2)	-	-	(400.2)	0.0%	N/A
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	3,633.4	22.3	3,655.7	942.7	2,723.6	(10.6)	0.6%	0.9%

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Chapter 9 - Secretariat for Hemispheric Affairs (SHA)								
Secretariat for Hemispheric Policies (94A)								
(1)-Personnel	639.9	(333.2)	306.7	76.4	230.3	-	-52.1%	-52.1%
(2-9)-Non-Personnel	128.6	32.5	161.1	38.0	20.7	102.4	25.3%	-54.3%
Sub-Total	768.5	(300.7)	467.8	114.4	251.0	102.4	-39.1%	-52.5%
Department for Effective Public Management (94B)								
(1)-Personnel	470.6	63.1	533.7	132.9	400.9	-	13.4%	13.4%
(2-9)-Non-Personnel	29.1	-	29.1	3.9	-	25.2	0.0%	-86.5%
Sub-Total	499.7	63.1	562.8	136.8	400.9	25.2	12.6%	7.6%
Museum of the Americas (94C)								
(1)-Personnel	304.3	187.8	492.1	122.9	369.2	-	61.7%	61.7%
(2-9)-Non-Personnel	10.3	-	10.3	6.8	-	3.5	0.0%	-33.8%
Sub-Total	314.6	187.8	502.4	129.7	369.2	3.5	59.7%	58.6%
Summits Secretariat (94D)								
(1)-Personnel	332.4	(187.1)	145.3	36.2	109.1	-	-56.3%	-56.3%
(2-9)-Non-Personnel	28.5	-	28.5	3.8	-	24.8	0.0%	-86.8%
Sub-Total	360.9	(187.1)	173.8	39.9	109.1	24.8	-51.9%	-58.7%
Columbus Library (94E)								
(1)-Personnel	475.4	206.0	681.4	169.7	511.7	-	43.3%	43.3%
(2-9)-Non-Personnel	73.5	-	73.5	35.5	2.2	35.8	0.0%	-48.7%
Sub-Total	548.9	206.0	754.9	205.2	513.9	35.8	37.5%	31.0%
Budgetary Adjustments (94X)								
(1)-Personnel	-	63.4	63.4	-	-	63.4	0.0%	N/A
(2-9)-Non-Personnel	-	(32.5)	(32.5)	-	-	(32.5)	0.0%	N/A
Sub-Total	-	30.9	30.9	-	-	30.9	0.0%	N/A
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	2,492.6	0.0	2,492.6	626.1	1,644.0	222.4	0.0%	-8.9%

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Chapter 10 - Secretariat for Legal Affairs (SLA)								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	574.2	154.0	728.2	182.5	545.7	-	26.8%	26.8%
(2-9)-Non-Personnel	17.9	1.5	19.4	7.1	0.2	12.1	8.4%	-59.4%
Sub-Total	592.1	155.5	747.6	189.6	545.9	12.1	26.3%	24.2%
Department of Legal Services (104B)								
(1)-Personnel	1,131.8	(86.6)	1,045.2	264.4	780.9	-	-7.6%	-7.6%
(2-9)-Non-Personnel	21.3	-	21.3	9.5	1.1	10.7	0.0%	-50.0%
Sub-Total	1,153.1	(86.6)	1,066.5	273.9	782.0	10.7	-7.5%	-8.4%
Department of International Law (104C)								
(1)-Personnel	895.7	32.9	928.6	220.0	708.6	-	3.7%	3.7%
(2-9)-Non-Personnel	118.5	-	118.5	36.5	13.6	68.4	0.0%	-57.8%
Sub-Total	1,014.2	32.9	1,047.1	256.5	722.2	68.4	3.2%	-3.5%
REMJA Meetings (104D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.2	-	18.2	-	-	18.2	0.0%	-100.0%
Sub-Total	18.2	-	18.2	-	-	18.2	0.0%	-100.0%
Department of Legal Cooperation (104E)								
(1)-Personnel	804.7	(151.5)	653.2	162.8	490.4	-	-18.8%	-18.8%
(2-9)-Non-Personnel	15.2	-	15.2	4.6	1.5	9.1	0.0%	-59.9%
Sub-Total	819.9	(151.5)	668.4	167.4	491.9	9.1	-18.5%	-19.6%
Budgetary Adjustments (104X)								
(1)-Personnel	-	51.2	51.2	-	-	51.2	0.0%	N/A
(2-9)-Non-Personnel	-	(1.5)	(1.5)	-	-	(1.5)	0.0%	N/A
Sub-Total	-	49.7	49.7	-	-	49.7	0.0%	N/A
Chapter 10 - The Secretariat for Legal Affairs (SLA) Total	3,597.5	(0.0)	3,597.5	887.3	2,542.0	168.2	0.0%	-4.7%

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Chapter 11 - Secretariat for Administration and Finance (SAF)								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	345.6	(121.0)	224.6	56.0	168.6	-	-35.0%	-35.0%
(2-9)-Non-Personnel	13.8	-	13.8	3.0	-	10.8	0.0%	-78.6%
Sub-Total	359.4	(121.0)	238.4	59.0	168.6	10.8	-33.7%	-36.7%
Department of Human Resources (114B)								
(1)-Personnel	1,677.6	(94.1)	1,583.5	423.9	1,159.6	-	-5.6%	-5.6%
(2-9)-Non-Personnel	46.5	(3.5)	43.0	0.7	1.0	41.3	-7.5%	-96.4%
Sub-Total	1,724.1	(97.6)	1,626.5	424.6	1,160.7	41.3	-5.7%	-8.1%
Department of Financial and Administrative Management Services (114C)								
(1)-Personnel	2,091.3	210.6	2,301.9	575.5	1,726.4	-	10.1%	10.1%
(2-9)-Non-Personnel	155.1	(3.6)	151.5	35.8	62.0	53.7	-2.3%	-36.9%
Sub-Total	2,246.4	207.0	2,453.4	611.3	1,788.4	53.7	9.2%	6.8%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,148.5	195.7	2,344.2	581.4	1,762.8	-	9.1%	9.1%
(2-9)-Non-Personnel	160.7	-	160.7	79.5	34.2	47.0	0.0%	-29.2%
Sub-Total	2,309.2	195.7	2,504.9	660.9	1,797.0	47.0	8.5%	6.4%
Department of Procurement Services (114E)								
(1)-Personnel	724.7	5.3	730.0	163.7	566.3	-	0.7%	0.7%
(2-9)-Non-Personnel	20.0	-	20.0	5.1	1.0	13.9	0.0%	-69.6%
Sub-Total	744.7	5.3	750.0	168.7	567.4	13.9	0.7%	-1.2%
Department of General Services (114F)								
(1)-Personnel	936.5	223.2	1,159.7	302.1	857.5	-	23.8%	23.8%
(2-9)-Non-Personnel	56.0	-	56.0	11.3	8.9	35.8	0.0%	-64.0%
Sub-Total	992.5	223.2	1,215.7	313.4	866.4	35.8	22.5%	18.9%
Budgetary Adjustments (114X)								
(1)-Personnel	-	(416.0)	(416.0)	-	-	(416.0)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(416.0)	(416.0)	-	-	(416.0)	0.0%	N/A
Chapter 11 - The Secretariat for Administration and Finance	8,376.3	(3.5)	8,372.8	2,237.9	6,348.4	(213.4)	0.0%	2.5%

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Chapter 12 - Basic Infrastructure and Common Costs (BICC)								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,241.4	-	1,241.4	428.3	514.7	298.4	0.0%	-24.0%
Sub-Total	1,241.4	-	1,241.4	428.3	514.7	298.4	0.0%	-24.0%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	26.8	-	26.8	1.0	0.2	25.6	0.0%	-95.4%
Sub-Total	26.8	-	26.8	1.0	0.2	25.6	0.0%	-95.4%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	643.0	-	643.0	215.1	352.5	75.4	0.0%	-11.7%
Sub-Total	643.0	-	643.0	215.1	352.5	75.4	0.0%	-11.7%
Building Management and Maintenance (124D)								
(2-9)-Non-Personnel	1,096.3	-	1,096.3	105.2	208.7	782.4	0.0%	-71.4%
Sub-Total	1,096.3	-	1,096.3	105.2	208.7	782.4	0.0%	-71.4%
General Insurance (124E)								
(2-9)-Non-Personnel	381.9	-	381.9	340.1	23.3	18.5	0.0%	-4.8%
Sub-Total	381.9	-	381.9	340.1	23.3	18.5	0.0%	-4.8%
Recruitment and Transfers (124F)								
(2-9)-Non-Personnel	85.5	-	85.5	16.3	-	69.2	0.0%	-80.9%
Sub-Total	85.5	-	85.5	16.3	-	69.2	0.0%	-80.9%
Terminations and Repatriations (124G)								
(2-9)-Non-Personnel	1,061.5	-	1,061.5	32.9	-	1,028.6	0.0%	-96.9%
Sub-Total	1,061.5	-	1,061.5	32.9	-	1,028.6	0.0%	-96.9%
Home Leave (124H)								
(2-9)-Non-Personnel	211.0	-	211.0	19.6	8.2	183.1	0.0%	-86.8%
Sub-Total	211.0	-	211.0	19.6	8.2	183.1	0.0%	-86.8%
Education and Language Allowance, Medical Examinations (124I)								
(2-9)-Non-Personnel	44.7	-	44.7	9.8	-	35.0	0.0%	-78.2%
Sub-Total	44.7	-	44.7	9.8	-	35.0	0.0%	-78.2%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124J)								
(2-9)-Non-Personnel	3,853.2	-	3,853.2	1,249.8	185.7	2,417.7	0.0%	-62.7%
Sub-Total	3,853.2	-	3,853.2	1,249.8	185.7	2,417.7	0.0%	-62.7%
Human Resources Development (124K)								
(2-9)-Non-Personnel	18.1	-	18.1	-	-	18.1	0.0%	-100.0%
Sub-Total	18.1	-	18.1	-	-	18.1	0.0%	-100.0%
Contribution to the Staff Association (124L)								
(2-9)-Non-Personnel	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
Sub-Total	4.6	-	4.6	-	-	4.6	0.0%	-100.0%

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Contribution to AROAS (124M)								
(2-9)-Non-Personnel	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
Sub-Total	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
Cleaning Services (124Q)								
(2-9)-Non-Personnel	1,736.5	-	1,736.5	263.5	1,317.6	155.4	0.0%	-9.0%
Sub-Total	1,736.5	-	1,736.5	263.5	1,317.6	155.4	0.0%	-9.0%
Security Services (124R)								
(2-9)-Non-Personnel	1,086.9	-	1,086.9	162.5	812.7	111.7	0.0%	-10.3%
Sub-Total	1,086.9	-	1,086.9	162.5	812.7	111.7	0.0%	-10.3%
OAS Telecommunications Infrastructure Services (124S)								
(2-9)-Non-Personnel	263.0	-	263.0	58.6	157.4	47.0	0.0%	-17.9%
Sub-Total	263.0	-	263.0	58.6	157.4	47.0	0.0%	-17.9%
Public Utilities (124T)								
(2-9)-Non-Personnel	1,193.7	0.0	1,193.7	308.2	401.6	483.9	0.0%	-40.5%
Sub-Total	1,193.7	0.0	1,193.7	308.2	401.6	483.9	0.0%	-40.5%
Post Audits (124U)								
(2-9)-Non-Personnel	18.8	-	18.8	-	-	18.8	0.0%	-100.0%
Sub-Total	18.8	-	18.8	-	-	18.8	0.0%	-100.0%
Budgetary Adjustments (124X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC)	12,971.5	0.0	12,971.5	3,211.1	3,982.6	5,777.8	0.0%	-44.5%

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Chapter 13 - Oversight and Supervisory Bodies (OSB)								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	137.9	(16.1)	121.8	30.3	91.5	-	-11.7%	-11.7%
(2-9)-Non-Personnel	36.7	-	36.7	27.0	4.7	5.0	0.0%	-13.5%
Sub-Total	174.6	(16.1)	158.5	57.4	96.2	5.0	-9.2%	-12.1%
Office of the Inspector General (134B)								
(1)-Personnel	355.7	306.8	662.5	129.3	533.3	-	86.3%	86.3%
(2-9)-Non-Personnel	222.0	-	222.0	51.5	22.4	148.1	0.0%	-66.7%
Sub-Total	577.7	306.8	884.5	180.8	555.6	148.1	53.1%	27.5%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	86.4	-	86.4	-	0.3	86.2	0.0%	-99.7%
Sub-Total	86.4	-	86.4	-	0.3	86.2	0.0%	-99.7%
The Office of the Ombudsperson (134D)								
(1)-Personnel	214.7	(22.5)	192.2	47.9	144.3	-	-10.5%	-10.5%
(2-9)-Non-Personnel	18.7	-	18.7	5.0	0.4	13.3	0.0%	-71.3%
Sub-Total	233.4	(22.5)	210.9	52.9	144.6	13.3	-9.6%	-15.4%
Budgetary Adjustments (134X)								
(1)-Personnel	-	(268.2)	(268.2)	-	-	(268.2)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(268.2)	(268.2)	-	-	(268.2)	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (C	1,072.1	0.0	1,072.1	291.1	796.7	(15.7)	0.0%	1.5%
Grand Total	73,500.1	-	73,500.1	19,133.5	43,839.8	10,526.8	0.0%	-14.3%
Total Regular Fund Budget Program								
(1)-Personnel	47,611.1	7.0	47,618.6	11,741.0	36,329.0	(451.4)	0.0%	1.0%
(2-9)-Non-Personnel	25,889.0	(7.0)	25,881.5	7,392.5	7,510.8	10,978.2	0.0%	-42.4%
Grand Total	73,500.1	-	73,500.1	19,133.5	43,839.8	10,526.8	0.0%	-14.3%