

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 June 30, 2017

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Jun. 2017 (b)	Modified Appropriation as of June 30, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 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	(183.6)	1,788.1	925.3	862.8	-	-9.3%	-9.3%
(2-9)-Non-Personnel	234.3	109.1	343.4	194.1	8.57	140.7	46.5%	-13.5%
Sub-Total	2,206.0	(74.5)	2,131.5	1,119.4	871.4	140.7	-3.4%	-9.8%
Office of Protocol (14B)								
(1)-Personnel	511.1	5.8	516.9	258.0	258.9	-	1.1%	1.1%
(2-9)-Non-Personnel	49.2	3.3	52.5	10.3	4.1	38.0	6.6%	-70.7%
Sub-Total	560.3	9.1	569.4	268.4	263.0	38.0	1.6%	-5.2%
Budgetary Adjustments (14X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,766.3	(65.5)	2,700.8	1,387.7	1,134.3	178.8	-2.4%	-8.8%
Chapter 2 - Office of the Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,737.7	(121.9)	1,615.8	804.2	811.6	-	-7.0%	-7.0%
(2-9)-Non-Personnel	83.9	45.2	129.1	70.5	6.9	51.8	53.9%	-7.8%
Sub-Total	1,821.6	(76.7)	1,744.9	874.7	818.4	51.8	-4.2%	-7.1%
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	622.3	635.8	-	23.3%	23.3%
(2-9)-Non-Personnel	51.2	-	51.2	31.4	10.5	9.3	0.0%	-18.2%
Sub-Total	1,071.2	238.1	1,309.3	653.7	646.3	9.3	22.2%	21.4%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,233.3	172.3	4,405.6	2,146.5	2,259.1	-	4.1%	4.1%
(2-9)-Non-Personnel	1,074.6	25.0	1,099.6	536.8	229.4	333.4	2.3%	-28.7%
Sub-Total	5,307.9	197.3	5,505.2	2,683.3	2,488.5	333.4	3.7%	-2.6%
Conferences and Meetings (24D)								
(1)-Personnel	2,243.3	(18.4)	2,224.9	1,108.4	1,116.5	-	-0.8%	-0.8%
(2-9)-Non-Personnel	520.9	-	520.9	253.3	140.5	127.1	0.0%	-24.4%
Sub-Total	2,764.2	(18.4)	2,745.8	1,361.7	1,257.0	127.1	-0.7%	-5.3%
Regular General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	156.5	-	156.5	66.0	68.2	22.3	0.0%	-14.3%
Sub-Total	156.5	-	156.5	66.0	68.2	22.3	0.0%	-14.3%
Permanent Council Meetings (24F)								
(1)-Personnel	-	0.2	0.2	0.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	163.9	97.8	261.7	165.0	44.5	52.3	59.7%	27.8%
Sub-Total	163.9	98.0	261.9	165.2	44.5	52.3	59.8%	27.9%

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Preparatory Committee Meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	68.3	-	68.3	20.5	19.4	28.4	0.0%	-41.6%
Sub-Total	68.3	-	68.3	20.5	19.4	28.4	0.0%	-41.6%
General Committee Meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	68.3	-	68.3	20.8	7.3	40.1	0.0%	-58.8%
Sub-Total	68.3	-	68.3	20.8	7.3	40.1	0.0%	-58.8%
CAJP Meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	139.8	-	139.8	95.1	23.3	21.5	0.0%	-15.4%
Sub-Total	139.8	-	139.8	95.1	23.3	21.5	0.0%	-15.4%
CSH Meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	139.8	-	139.8	69.1	17.7	52.9	0.0%	-37.9%
Sub-Total	139.8	-	139.8	69.1	17.7	52.9	0.0%	-37.9%
CAAP Meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.8	-	110.8	50.7	14.2	45.9	0.0%	-41.5%
Sub-Total	110.8	-	110.8	50.7	14.2	45.9	0.0%	-41.5%
Special General Assembly (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	45.4	(10.0)	35.4	-	-	35.4	-22.0%	-100.0%
Sub-Total	45.4	(10.0)	35.4	-	-	35.4	-22.0%	-100.0%
CISC Meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	86.2	(20.0)	66.2	20.3	2.8	43.2	-23.2%	-73.3%
Sub-Total	86.2	(20.0)	66.2	20.3	2.8	43.2	-23.2%	-73.3%
CIDI Meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.8	-	110.8	75.7	9.8	25.4	0.0%	-22.9%
Sub-Total	110.8	-	110.8	75.7	9.8	25.4	0.0%	-22.9%
Budgetary Adjustments (24X)								
(1)-Personnel	-	(154.3)	(154.3)	-	-	(154.3)	0.0%	N/A
(2-9)-Non-Personnel	-	(24.3)	(24.3)	-	-	(24.3)	0.0%	N/A
Sub-Total	-	(178.6)	(178.6)	-	-	(178.6)	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	12,054.7	229.8	12,284.5	6,156.7	5,417.3	710.4	1.9%	-4.0%

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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	2,005.1	668.4	82.7	0.0%	-3.0%
Sub-Total	2,756.2	0.0	2,756.2	2,005.1	668.4	82.7	0.0%	-3.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	4,660.5	(558.7)	4,101.8	1,914.0	2,187.8	-	-12.0%	-12.0%
(2-9)-Non-Personnel	982.5	-	982.5	571.1	250.9	160.4	0.0%	-16.3%
Sub-Total	5,643.0	(558.7)	5,084.3	2,485.2	2,438.7	160.4	-9.9%	-12.7%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,152.0	(149.6)	1,002.4	500.2	502.2	-	-13.0%	-13.0%
(2-9)-Non-Personnel	218.5	(0.2)	218.3	100.0	25.2	93.0	-0.1%	-42.7%
Sub-Total	1,370.5	(149.9)	1,220.6	600.2	527.4	93.0	-10.9%	-17.7%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	494.7	(39.0)	455.7	226.5	229.2	-	-7.9%	-7.9%
(2-9)-Non-Personnel	218.3	-	218.3	133.6	38.7	46.1	0.0%	-21.1%
Sub-Total	713.0	(39.0)	674.0	360.1	267.8	46.1	-5.5%	-11.9%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.0	0.3	53.3	26.1	27.3	-	0.7%	0.7%
(2-9)-Non-Personnel	305.7	-	305.7	136.6	61.7	107.3	0.0%	-35.1%
Sub-Total	358.7	0.3	359.0	162.7	89.0	107.3	0.1%	-29.8%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	294.3	157.2	451.5	225.0	226.5	-	53.4%	53.4%
(2-9)-Non-Personnel	70.5	-	70.5	22.3	0.1	48.2	0.0%	-68.3%
Sub-Total	364.8	157.2	522.0	247.2	226.6	48.2	43.1%	29.9%
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	595.0	198.3	24.5	0.0%	-3.0%
Sub-Total	817.9	-	817.9	595.0	198.3	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	52.7	17.6	2.2	0.0%	-3.0%
Sub-Total	72.5	-	72.5	52.7	17.6	2.2	0.0%	-3.0%
Trust for the Americas (34J)								
(1)-Personnel	194.4	27.0	221.4	110.4	111.0	-	13.9%	13.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	194.4	27.0	221.4	110.4	111.0	-	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	105.1	35.0	4.3	0.0%	-3.0%
Sub-Total	144.5	-	144.5	105.1	35.0	4.3	0.0%	-3.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	152.9	152.9	-	-	152.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	152.9	152.9	-	-	152.9	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	12,492.9	(410.1)	12,082.7	6,723.9	4,579.8	779.0	-3.3%	-9.5%

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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	283.5	285.1	-	51.8%	51.8%
(2-9)-Non-Personnel	112.1	3.5	115.6	66.7	11.6	37.3	3.1%	-30.1%
Sub-Total	486.7	197.5	684.2	350.2	296.7	37.3	40.6%	32.9%
Department of Planning and Evaluation (44B)								
(1)-Personnel	499.6	3.5	503.1	250.7	252.4	-	0.7%	0.7%
(2-9)-Non-Personnel	21.0	-	21.0	9.3	0.2	11.5	0.0%	-54.6%
Sub-Total	520.6	3.5	524.1	260.0	252.6	11.5	0.7%	-1.5%
Department of Press and Communication (44C)								
(1)-Personnel	954.3	(99.2)	855.1	427.5	427.6	-	-10.4%	-10.4%
(2-9)-Non-Personnel	254.8	-	254.8	145.6	66.3	42.9	0.0%	-16.8%
Sub-Total	1,209.1	(99.2)	1,109.9	573.1	493.9	42.9	-8.2%	-11.7%
Department of External and Institutional Relations (44F)								
(1)-Personnel	334.4	(170.4)	164.0	81.8	82.27	-	-50.9%	-50.9%
(2-9)-Non-Personnel	162.6	-	162.6	88.6	-	74.0	0.0%	-45.5%
Sub-Total	497.0	(170.4)	326.6	170.4	82.3	74.0	-34.3%	-49.2%
Budgetary Adjustments (44X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,713.4	(68.5)	2,644.9	1,353.7	1,125.5	165.6	-2.5%	-8.6%

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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	(61.3)	442.4	219.7	222.7	-	-12.2%	-12.2%
(2-9)-Non-Personnel	100.0	-	100.0	45.0	11.0	44.0	0.0%	-44.0%
Sub-Total	603.7	(61.3)	542.4	264.7	233.6	44.0	-10.2%	-17.5%
Department of Social Inclusion (54B)								
(1)-Personnel	1,043.8	(70.4)	973.4	484.6	488.8	-	-6.7%	-6.7%
(2-9)-Non-Personnel	84.0	-	84.0	37.9	11.7	34.4	0.0%	-41.0%
Sub-Total	1,127.8	(70.4)	1,057.4	522.4	500.5	34.4	-6.2%	-9.3%
Budgetary Adjustments (54X)								
(1)-Personnel	-	(1.9)	(1.9)	-	-	(1.9)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(1.9)	(1.9)	-	-	(1.9)	0.0%	N/A
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,731.5	(133.7)	1,597.8	787.2	734.1	76.5	-7.7%	-12.1%

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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	633.9	632.7	-	-5.1%	-5.1%
(2-9)-Non-Personnel	95.1	-	95.1	48.9	26.57	19.6	0.0%	-20.6%
Sub-Total	1,429.6	(67.9)	1,361.7	682.9	659.3	19.6	-4.7%	-6.1%
Department of Electoral Cooperation and Observation (64B)								
(1)-Personnel	1,022.2	33.4	1,055.6	491.2	564.4	-	3.3%	3.3%
(2-9)-Non-Personnel	27.3	-	27.3	3.0	2.5	21.8	0.0%	-79.9%
Sub-Total	1,049.5	33.4	1,082.9	494.2	566.9	21.8	3.2%	1.1%
Department of Sustainable Democracy and Special Missions (64C)								
(1)-Personnel	861.6	239.3	1,100.9	548.5	552.5	-	27.8%	27.8%
(2-9)-Non-Personnel	28.1	-	28.1	4.1	-	24.0	0.0%	-85.5%
Sub-Total	889.7	239.3	1,129.0	552.5	552.5	24.0	26.9%	24.2%
Budgetary Adjustments (64X)								
(1)-Personnel	-	(105.9)	(105.9)	-	-	(105.9)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(105.9)	(105.9)	-	-	(105.9)	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,368.8	99.1	3,467.9	1,729.6	1,778.7	(40.4)	2.9%	4.1%

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Chapter 7 - Executive Secretariat for Integral Development (SEDI)								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,264.3	(275.6)	988.7	486.4	502.4	-	-21.8%	-21.8%
(2-9)-Non-Personnel	235.0	-	235.0	77.9	37.9	119.2	0.0%	-50.7%
Sub-Total	1,499.3	(275.6)	1,223.7	564.3	540.3	119.2	-18.4%	-26.3%
Department of Economic Development (74B)								
(1)-Personnel	1,151.3	53.3	1,204.6	600.4	604.2	-	4.6%	4.6%
(2-9)-Non-Personnel	241.3	(0.1)	241.3	116.9	33.0	91.4	0.0%	-37.9%
Sub-Total	1,392.6	53.2	1,445.8	717.3	637.2	91.4	3.8%	-2.7%
Department of Human Development and Employment (74C)								
(1)-Personnel	946.0	(11.0)	935.0	464.7	470.3	-	-1.2%	-1.2%
(2-9)-Non-Personnel	831.0	-	831.0	341.4	137.8	351.8	0.0%	-42.3%
Sub-Total	1,777.0	(11.0)	1,766.0	806.1	608.1	351.8	-0.6%	-20.4%
Department of Sustainable Development (74D)								
(1)-Personnel	1,210.1	(151.3)	1,058.8	527.3	531.5	-	-12.5%	-12.5%
(2-9)-Non-Personnel	38.1	59.9	98.0	38.4	22.31	37.3	157.1%	59.3%
Sub-Total	1,248.2	(91.4)	1,156.8	565.7	553.8	37.3	-7.3%	-10.3%
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	20.4	-	119.5	-0.3%	-85.5%
Sub-Total	140.3	-	140.3	20.8	-	119.5	0.0%	-85.2%
Secretariat of the Inter-American Committee on Ports (74F)								
(1)-Personnel	167.2	26.3	193.5	96.5	97.0	-	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	98.5	97.2	2.3	15.3%	14.0%
Budgetary Adjustments (74X)								
(1)-Personnel	-	13.9	13.9	-	-	13.9	0.0%	N/A
(2-9)-Non-Personnel	-	(39.0)	(39.0)	-	-	(39.0)	0.0%	N/A
Sub-Total	-	(25.1)	(25.1)	-	-	(25.1)	0.0%	N/A
Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total	6,229.1	(323.5)	5,905.6	2,772.6	2,436.6	696.4	-5.2%	-16.4%

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Chapter 8 - Secretariat for Multidimensional Security (SMS)								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	845.8	(102.9)	742.9	350.2	392.7	-	-12.2%	-12.2%
(2-9)-Non-Personnel	28.4	187.2	215.6	143.5	60.7	11.4	659.2%	618.9%
Sub-Total	874.2	84.3	958.5	493.7	453.3	11.4	9.6%	8.3%
Department Against Transnational Organized Crime (84B)								
(1)-Personnel	422.1	(368.0)	54.1	-	54.1	-	-87.2%	-87.2%
(2-9)-Non-Personnel	34.8	-	34.8	10.3	5.7	18.8	0.0%	-53.9%
Sub-Total	456.9	(368.0)	88.9	10.3	59.8	18.8	-80.5%	-84.7%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84C)								
(1)-Personnel	167.2	27.4	194.6	97.2	97.4	-	16.4%	16.4%
(2-9)-Non-Personnel	76.5	(0.0)	76.5	21.0	1.1	54.4	0.0%	-71.1%
Sub-Total	243.7	27.4	271.1	118.2	98.5	54.4	11.2%	-11.1%
Department of Public Security (84D)								
(1)-Personnel	946.1	246.1	1,192.2	601.0	591.1	-	26.0%	26.0%
(2-9)-Non-Personnel	45.2	-	45.2	19.6	(3.8)	29.3	0.0%	-64.9%
Sub-Total	991.3	246.1	1,237.4	620.7	587.4	29.3	24.8%	21.9%
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	373.7	1,108.4	554.0	554.4	-	50.9%	50.9%
(2-9)-Non-Personnel	278.1	(0.2)	277.9	151.8	24.9	101.1	-0.1%	-36.4%
Sub-Total	1,012.8	373.5	1,386.3	705.8	579.3	101.1	36.9%	26.9%
Budgetary Adjustments (84X)								
(1)-Personnel	-	(116.9)	(116.9)	-	-	(116.9)	0.0%	N/A
(2-9)-Non-Personnel	-	(30.0)	(30.0)	-	-	(30.0)	0.0%	N/A
Sub-Total	-	(146.9)	(146.9)	-	-	(146.9)	0.0%	N/A
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	3,633.4	216.3	3,849.7	1,948.8	1,778.3	122.6	6.0%	2.6%

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Chapter 9 - Secretariat for Hemispheric Affairs (SHA)								
Secretariat for Hemispheric Policies (94A)								
(1)-Personnel	639.9	(333.2)	306.7	152.8	153.9	-	-52.1%	-52.1%
(2-9)-Non-Personnel	128.6	128.5	257.1	96.1	85.2	75.8	99.9%	41.0%
Sub-Total	768.5	(204.7)	563.8	248.9	239.0	75.8	-26.6%	-36.5%
Department for Effective Public Management (94B)								
(1)-Personnel	470.6	63.1	533.7	265.8	268.0	-	13.4%	13.4%
(2-9)-Non-Personnel	29.1	-	29.1	12.3	0.5	16.3	0.0%	-55.9%
Sub-Total	499.7	63.1	562.8	278.1	268.5	16.3	12.6%	9.4%
Museum of the Americas (94C)								
(1)-Personnel	304.3	187.8	492.1	245.1	247.0	-	61.7%	61.7%
(2-9)-Non-Personnel	10.3	-	10.3	6.9	-	3.5	0.0%	-33.5%
Sub-Total	314.6	187.8	502.4	252.0	247.0	3.5	59.7%	58.6%
Summits Secretariat (94D)								
(1)-Personnel	332.4	(187.1)	145.3	72.4	72.9	-	-56.3%	-56.3%
(2-9)-Non-Personnel	28.5	-	28.5	7.6	(0.0)	20.9	0.0%	-73.5%
Sub-Total	360.9	(187.1)	173.8	80.0	72.9	20.9	-51.9%	-57.7%
Columbus Library (94E)								
(1)-Personnel	475.4	207.0	682.4	339.4	343.0	-	43.6%	43.6%
(2-9)-Non-Personnel	73.5	-	73.5	45.6	6.1	21.8	0.0%	-29.6%
Sub-Total	548.9	207.0	755.9	385.0	349.1	21.8	37.7%	33.8%
Budgetary Adjustments (94X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	(27.6)	(27.6)	-	-	(27.6)	0.0%	N/A
Sub-Total	-	(27.6)	(27.6)	-	-	(27.6)	0.0%	N/A
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	2,492.6	38.5	2,531.1	1,244.0	1,176.5	110.6	1.5%	-2.9%

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Chapter 10 - Secretariat for Legal Affairs (SLA)								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	574.2	154.0	728.2	363.4	364.9	-	26.8%	26.8%
(2-9)-Non-Personnel	17.9	1.5	19.4	10.1	1.7	7.6	8.4%	-34.3%
Sub-Total	592.1	155.5	747.6	373.5	366.5	7.6	26.3%	25.0%
Department of Legal Services (104B)								
(1)-Personnel	1,131.8	(132.2)	999.6	529.0	470.5	-	-11.7%	-11.7%
(2-9)-Non-Personnel	21.3	-	21.3	12.6	1.6	7.1	0.0%	-33.2%
Sub-Total	1,153.1	(132.2)	1,020.9	541.6	472.2	7.1	-11.5%	-12.1%
Department of International Law (104C)								
(1)-Personnel	895.7	9.5	905.2	440.0	465.2	-	1.1%	1.1%
(2-9)-Non-Personnel	118.5	8.0	126.5	51.6	7.8	67.1	6.8%	-49.9%
Sub-Total	1,014.2	17.5	1,031.7	491.6	473.0	67.1	1.7%	-4.9%
REMJA Meetings (104D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.2	-	18.2	2.0	0.1	16.2	0.0%	-88.8%
Sub-Total	18.2	-	18.2	2.0	0.1	16.2	0.0%	-88.8%
Department of Legal Cooperation (104E)								
(1)-Personnel	804.7	(151.5)	653.2	325.5	327.7	-	-18.8%	-18.8%
(2-9)-Non-Personnel	15.2	-	15.2	5.1	2.0	8.1	0.0%	-53.3%
Sub-Total	819.9	(151.5)	668.4	330.6	329.7	8.1	-18.5%	-19.5%
Budgetary Adjustments (104X)								
(1)-Personnel	-	68.6	68.6	-	-	68.6	0.0%	N/A
(2-9)-Non-Personnel	-	(8.0)	(8.0)	-	-	(8.0)	0.0%	N/A
Sub-Total	-	60.6	60.6	-	-	60.6	0.0%	N/A
Chapter 10 - The Secretariat for Legal Affairs (SLA) Total	3,597.5	(50.1)	3,547.4	1,739.2	1,641.5	166.7	-1.4%	-6.0%

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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	112.0	112.6	-	-35.0%	-35.0%
(2-9)-Non-Personnel	13.8	-	13.8	3.3	0.9	9.6	0.0%	-69.7%
Sub-Total	359.4	(121.0)	238.4	115.3	113.5	9.6	-33.7%	-36.4%
Department of Human Resources (114B)								
(1)-Personnel	1,677.6	35.5	1,713.1	850.0	863.1	-	2.1%	2.1%
(2-9)-Non-Personnel	46.5	(3.5)	43.0	11.9	1.5	29.6	-7.5%	-71.3%
Sub-Total	1,724.1	32.0	1,756.1	861.9	864.6	29.6	1.9%	0.1%
Department of Financial and Administrative Management Services (114C)								
(1)-Personnel	2,091.3	208.0	2,299.3	1,147.0	1,152.4	-	9.9%	9.9%
(2-9)-Non-Personnel	155.1	(3.6)	151.5	64.0	72.9	14.6	-2.3%	-11.7%
Sub-Total	2,246.4	204.5	2,450.9	1,210.9	1,225.3	14.6	9.1%	8.5%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,148.5	195.7	2,344.2	1,158.6	1,185.6	-	9.1%	9.1%
(2-9)-Non-Personnel	160.7	-	160.7	106.9	18.4	35.3	0.0%	-22.0%
Sub-Total	2,309.2	195.7	2,504.9	1,265.5	1,204.0	35.3	8.5%	6.9%
Department of Procurement Services (114E)								
(1)-Personnel	724.7	(6.1)	718.6	332.8	385.9	-	-0.8%	-0.8%
(2-9)-Non-Personnel	20.0	-	20.0	6.6	2.6	10.8	0.0%	-54.1%
Sub-Total	744.7	(6.1)	738.6	339.3	388.5	10.8	-0.8%	-2.3%
Department of General Services (114F)								
(1)-Personnel	936.5	260.8	1,197.3	601.8	595.5	-	27.8%	27.8%
(2-9)-Non-Personnel	56.0	-	56.0	14.1	13.0	28.9	0.0%	-51.6%
Sub-Total	992.5	260.8	1,253.3	615.9	608.5	28.9	26.3%	23.4%
Budgetary Adjustments (114X)								
(1)-Personnel	-	(233.3)	(233.3)	-	-	(233.3)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(233.3)	(233.3)	-	-	(233.3)	0.0%	N/A
Chapter 11 - The Secretariat for Administration and Finance (SAF) Total	8,376.3	332.5	8,708.8	4,408.8	4,404.4	(104.4)	4.0%	5.2%

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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	667.0	438.2	136.2	0.0%	-11.0%
Sub-Total	1,241.4	-	1,241.4	667.0	438.2	136.2	0.0%	-11.0%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	26.8	-	26.8	1.5	1.1	24.2	0.0%	-90.3%
Sub-Total	26.8	-	26.8	1.5	1.1	24.2	0.0%	-90.3%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	643.0	-	643.0	345.6	232.2	65.2	0.0%	-10.1%
Sub-Total	643.0	-	643.0	345.6	232.2	65.2	0.0%	-10.1%
Building Management and Maintenance (124D)								
(1)-Personnel	-	4.2	4.2	4.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,096.3	(4.2)	1,092.1	278.6	218.8	594.7	-0.4%	-54.6%
Sub-Total	1,096.3	0.0	1,096.3	282.8	218.8	594.7	0.0%	-54.2%
General Insurance (124E)								
(2-9)-Non-Personnel	381.9	-	381.9	336.9	8.5	36.5	0.0%	-9.6%
Sub-Total	381.9	-	381.9	336.9	8.5	36.5	0.0%	-9.6%
Recruitment and Transfers (124F)								
(2-9)-Non-Personnel	85.5	-	85.5	22.3	-	63.2	0.0%	-73.9%
Sub-Total	85.5	-	85.5	22.3	-	63.2	0.0%	-73.9%
Terminations and Repatriations (124G)								
(2-9)-Non-Personnel	1,061.5	-	1,061.5	219.9	12.1	829.5	0.0%	-78.1%
Sub-Total	1,061.5	-	1,061.5	219.9	12.1	829.5	0.0%	-78.1%
Home Leave (124H)								
(2-9)-Non-Personnel	211.0	-	211.0	59.9	21.3	129.8	0.0%	-61.5%
Sub-Total	211.0	-	211.0	59.9	21.3	129.8	0.0%	-61.5%
Education and Language Allowance, Medical Examinations (124I)								
(2-9)-Non-Personnel	44.7	-	44.7	17.9	3.5	23.3	0.0%	-52.0%
Sub-Total	44.7	-	44.7	17.9	3.5	23.3	0.0%	-52.0%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124J)								
(2-9)-Non-Personnel	3,853.2	-	3,853.2	2,058.0	125.5	1,669.7	0.0%	-43.3%
Sub-Total	3,853.2	-	3,853.2	2,058.0	125.5	1,669.7	0.0%	-43.3%
Human Resources Development (124K)								
(2-9)-Non-Personnel	18.1	-	18.1	4.2	-	13.9	0.0%	-77.0%
Sub-Total	18.1	-	18.1	4.2	-	13.9	0.0%	-77.0%
Contribution to the Staff Association (124L)								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
Sub-Total	4.6	-	4.6	4.6	-	-	0.0%	0.0%

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Contribution to AROAS (124M)								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
Sub-Total	4.6	-	4.6	4.6	-	-	0.0%	0.0%
Cleaning Services (124Q)								
(2-9)-Non-Personnel	1,736.5	-	1,736.5	527.0	1,054.0	155.4	0.0%	-9.0%
Sub-Total	1,736.5	-	1,736.5	527.0	1,054.0	155.4	0.0%	-9.0%
Security Services (124R)								
(2-9)-Non-Personnel	1,086.9	-	1,086.9	325.1	650.1	111.7	0.0%	-10.3%
Sub-Total	1,086.9	-	1,086.9	325.1	650.1	111.7	0.0%	-10.3%
OAS Telecommunications Infrastructure Services (124S)								
(2-9)-Non-Personnel	263.0	-	263.0	107.1	108.9	47.0	0.0%	-17.9%
Sub-Total	263.0	-	263.0	107.1	108.9	47.0	0.0%	-17.9%
Public Utilities (124T)								
(2-9)-Non-Personnel	1,193.7	0.0	1,193.7	555.1	149.9	488.7	0.0%	-40.9%
Sub-Total	1,193.7	0.0	1,193.7	555.1	149.9	488.7	0.0%	-40.9%
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) Total	12,971.5	0.0	12,971.5	5,539.6	3,024.0	4,407.9	0.0%	-34.0%

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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	60.6	61.2	-	-11.7%	-11.7%
(2-9)-Non-Personnel	36.7	9.5	46.2	38.0	0.1	8.1	25.9%	3.8%
Sub-Total	174.6	(6.6)	168.0	98.7	61.2	8.1	-3.8%	-8.4%
Office of the Inspector General (134B)								
(1)-Personnel	355.7	262.1	617.8	258.6	359.3	-	73.7%	73.7%
(2-9)-Non-Personnel	222.0	-	222.0	103.0	46.2	72.8	0.0%	-32.8%
Sub-Total	577.7	262.1	839.8	361.6	405.4	72.8	45.4%	32.8%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	86.4	-	86.4	11.7	2.7	71.9	0.0%	-83.2%
Sub-Total	86.4	-	86.4	11.7	2.7	71.9	0.0%	-83.2%
The Office of the Ombudsperson (134D)								
(1)-Personnel	214.7	(22.5)	192.2	95.8	96.3	-	-10.5%	-10.5%
(2-9)-Non-Personnel	18.7	-	18.7	6.5	0.1	12.1	0.0%	-64.5%
Sub-Total	233.4	(22.5)	210.9	102.3	96.5	12.1	-9.6%	-14.8%
Budgetary Adjustments (134X)								
(1)-Personnel	-	(88.2)	(88.2)	-	-	(88.2)	0.0%	N/A
(2-9)-Non-Personnel	-	(9.5)	(9.5)	-	-	(9.5)	0.0%	N/A
Sub-Total	-	(97.7)	(97.7)	-	-	(97.7)	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (COMB) Total	1,072.1	135.4	1,207.5	574.4	565.9	67.2	12.6%	6.4%
Grand Total	73,500.1	-	73,500.1	36,366.2	29,797.0	7,336.9	0.0%	-10.0%
Total Regular Fund Budget Program								
(1)-Personnel	47,611.1	(498.0)	47,113.4	23,421.5	24,156.9	(465.0)	-1.0%	-0.1%
(2-9)-Non-Personnel	25,889.0	498.0	26,386.7	12,944.7	5,640.1	7,801.9	1.9%	-28.2%
Grand Total	73,500.1	-	73,500.1	36,366.2	29,797.0	7,336.9	0.0%	-10.0%