

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 August 31, 2017

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Aug. 2017 (b)	Modified Appropriation as of August 31, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 31, 2017 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 1 - Office of the Secretary General</b>								
<b>Office of the Secretary General (14A)</b>								
(1)-Personnel	1,971.7	(252.4)	1,719.3	1,192.3	527.0	-	-12.8%	-12.8%
(2-9)-Non-Personnel	234.3	103.0	337.3	239.9	30.92	66.5	43.9%	15.6%
<b>Sub-Total</b>	<b>2,206.0</b>	<b>(149.4)</b>	<b>2,056.6</b>	<b>1,432.2</b>	<b>557.9</b>	<b>66.5</b>	<b>-6.8%</b>	<b>-9.8%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	511.1	10.7	521.8	345.3	176.5	-	2.1%	2.1%
(2-9)-Non-Personnel	49.2	3.3	52.5	14.1	2.5	35.9	6.6%	-66.4%
<b>Sub-Total</b>	<b>560.3</b>	<b>14.0</b>	<b>574.3</b>	<b>359.4</b>	<b>179.0</b>	<b>35.9</b>	<b>2.5%</b>	<b>-3.9%</b>
<b>Budgetary Adjustments (14X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>2,766.3</b>	<b>(135.5)</b>	<b>2,630.8</b>	<b>1,791.6</b>	<b>736.8</b>	<b>102.4</b>	<b>-4.9%</b>	<b>-8.6%</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,737.7	(87.5)	1,650.2	1,088.0	562.2	-	-5.0%	-5.0%
(2-9)-Non-Personnel	83.9	76.4	160.3	77.8	20.4	62.1	91.1%	17.0%
<b>Sub-Total</b>	<b>1,821.6</b>	<b>(11.1)</b>	<b>1,810.5</b>	<b>1,165.8</b>	<b>582.6</b>	<b>62.1</b>	<b>-0.6%</b>	<b>-4.0%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,020.0	224.2	1,244.2	827.8	416.4	-	22.0%	22.0%
(2-9)-Non-Personnel	51.2	17.5	68.7	42.3	17.5	8.9	34.2%	16.7%
<b>Sub-Total</b>	<b>1,071.2</b>	<b>241.7</b>	<b>1,312.9</b>	<b>870.1</b>	<b>433.9</b>	<b>8.9</b>	<b>22.6%</b>	<b>21.7%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	4,233.3	89.5	4,322.8	2,856.7	1,466.1	-	2.1%	2.1%
(2-9)-Non-Personnel	1,074.6	26.5	1,101.1	683.7	212.9	204.5	2.5%	-16.6%
<b>Sub-Total</b>	<b>5,307.9</b>	<b>116.0</b>	<b>5,423.9</b>	<b>3,540.4</b>	<b>1,678.9</b>	<b>204.5</b>	<b>2.2%</b>	<b>-1.7%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,243.3	(17.3)	2,226.0	1,477.9	748.2	-	-0.8%	-0.8%
(2-9)-Non-Personnel	520.9	27.1	548.0	350.8	57.1	140.1	5.2%	-21.7%
<b>Sub-Total</b>	<b>2,764.2</b>	<b>9.9</b>	<b>2,774.1</b>	<b>1,828.7</b>	<b>805.3</b>	<b>140.1</b>	<b>0.4%</b>	<b>-4.7%</b>
<b>Regular General Assembly (24E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	156.5	(50.0)	106.5	88.5	5.2	12.7	-31.9%	-40.1%
<b>Sub-Total</b>	<b>156.5</b>	<b>(50.0)</b>	<b>106.5</b>	<b>88.5</b>	<b>5.2</b>	<b>12.7</b>	<b>-31.9%</b>	<b>-40.1%</b>
<b>Permanent Council Meetings (24F)</b>								
(1)-Personnel	-	0.5	0.5	0.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	163.9	197.5	361.4	258.8	38.9	63.7	120.5%	81.7%
<b>Sub-Total</b>	<b>163.9</b>	<b>198.0</b>	<b>361.9</b>	<b>259.3</b>	<b>38.9</b>	<b>63.7</b>	<b>120.8%</b>	<b>82.0%</b>

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<b>Preparatory Committee Meetings (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	68.3	(10.0)	58.3	40.5	0.2	17.6	-14.6%	-40.5%
<b>Sub-Total</b>	<b>68.3</b>	<b>(10.0)</b>	<b>58.3</b>	<b>40.5</b>	<b>0.2</b>	<b>17.6</b>	<b>-14.6%</b>	<b>-40.5%</b>
<b>General Committee Meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	68.3	(10.0)	58.3	27.8	0.3	30.1	-14.6%	-58.8%
<b>Sub-Total</b>	<b>68.3</b>	<b>(10.0)</b>	<b>58.3</b>	<b>27.8</b>	<b>0.3</b>	<b>30.1</b>	<b>-14.6%</b>	<b>-58.8%</b>
<b>CAJP Meetings (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	139.8	-	139.8	117.4	1.3	21.2	0.0%	-15.1%
<b>Sub-Total</b>	<b>139.8</b>	<b>-</b>	<b>139.8</b>	<b>117.4</b>	<b>1.3</b>	<b>21.2</b>	<b>0.0%</b>	<b>-15.1%</b>
<b>CSH Meetings (24J)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	139.8	(5.0)	134.8	89.4	0.7	44.6	-3.6%	-35.5%
<b>Sub-Total</b>	<b>139.8</b>	<b>(5.0)</b>	<b>134.8</b>	<b>89.4</b>	<b>0.7</b>	<b>44.6</b>	<b>-3.6%</b>	<b>-35.5%</b>
<b>CAAP Meetings (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.8	-	110.8	63.5	5.5	41.7	0.0%	-37.7%
<b>Sub-Total</b>	<b>110.8</b>	<b>-</b>	<b>110.8</b>	<b>63.5</b>	<b>5.5</b>	<b>41.7</b>	<b>0.0%</b>	<b>-37.7%</b>
<b>Special General Assembly (24L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	45.4	(10.0)	35.4	-	-	35.4	-22.0%	-100.0%
<b>Sub-Total</b>	<b>45.4</b>	<b>(10.0)</b>	<b>35.4</b>	<b>-</b>	<b>-</b>	<b>35.4</b>	<b>-22.0%</b>	<b>-100.0%</b>
<b>CISC Meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	86.2	(45.0)	41.2	24.2	6.4	10.6	-52.2%	-64.5%
<b>Sub-Total</b>	<b>86.2</b>	<b>(45.0)</b>	<b>41.2</b>	<b>24.2</b>	<b>6.4</b>	<b>10.6</b>	<b>-52.2%</b>	<b>-64.5%</b>
<b>CIDI Meetings (24N)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.8	-	110.8	88.4	7.8	14.6	0.0%	-13.2%
<b>Sub-Total</b>	<b>110.8</b>	<b>-</b>	<b>110.8</b>	<b>88.4</b>	<b>7.8</b>	<b>14.6</b>	<b>0.0%</b>	<b>-13.2%</b>
<b>Budgetary Adjustments (24X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 2 - Assistant Secretary General Total</b>	<b>12,054.7</b>	<b>424.5</b>	<b>12,479.2</b>	<b>8,204.0</b>	<b>3,567.1</b>	<b>708.1</b>	<b>3.5%</b>	<b>-2.4%</b>

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<b>Chapter 3 - Principal and Specialized Organs</b>								
<b>Secretariat of the Inter-American Court of Human Rights (34A)</b>								
(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%
<b>Sub-Total</b>	<b>2,756.2</b>	<b>0.0</b>	<b>2,756.2</b>	<b>2,005.1</b>	<b>668.4</b>	<b>82.7</b>	<b>0.0%</b>	<b>-3.0%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>								
(1)-Personnel	4,660.5	(655.0)	4,005.5	2,570.1	1,435.5	-	-14.1%	-14.1%
(2-9)-Non-Personnel	982.5	-	982.5	645.0	214.5	123.0	0.0%	-12.5%
<b>Sub-Total</b>	<b>5,643.0</b>	<b>(655.0)</b>	<b>4,988.0</b>	<b>3,215.1</b>	<b>1,649.9</b>	<b>123.0</b>	<b>-11.6%</b>	<b>-13.8%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,152.0	(143.2)	1,008.8	668.0	340.8	-	-12.4%	-12.4%
(2-9)-Non-Personnel	218.5	(0.2)	218.3	128.0	25.8	64.5	-0.1%	-29.6%
<b>Sub-Total</b>	<b>1,370.5</b>	<b>(143.5)</b>	<b>1,227.0</b>	<b>796.0</b>	<b>366.5</b>	<b>64.5</b>	<b>-10.5%</b>	<b>-15.2%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	494.7	(37.3)	457.4	303.3	154.2	-	-7.5%	-7.5%
(2-9)-Non-Personnel	218.3	-	218.3	177.5	17.1	23.7	0.0%	-10.9%
<b>Sub-Total</b>	<b>713.0</b>	<b>(37.3)</b>	<b>675.7</b>	<b>480.8</b>	<b>171.2</b>	<b>23.7</b>	<b>-5.2%</b>	<b>-8.6%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	53.0	0.3	53.3	34.9	18.5	-	0.7%	0.7%
(2-9)-Non-Personnel	305.7	-	305.7	222.6	10.4	72.7	0.0%	-23.8%
<b>Sub-Total</b>	<b>358.7</b>	<b>0.3</b>	<b>359.0</b>	<b>257.4</b>	<b>28.9</b>	<b>72.7</b>	<b>0.1%</b>	<b>-20.2%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	294.3	158.6	452.9	300.5	152.4	-	53.9%	53.9%
(2-9)-Non-Personnel	70.5	-	70.5	32.3	2.0	36.2	0.0%	-51.3%
<b>Sub-Total</b>	<b>364.8</b>	<b>158.6</b>	<b>523.4</b>	<b>332.8</b>	<b>154.4</b>	<b>36.2</b>	<b>43.5%</b>	<b>33.6%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	57.3	-	57.3	-	-	57.3	0.0%	-100.0%
<b>Sub-Total</b>	<b>57.3</b>	<b>-</b>	<b>57.3</b>	<b>-</b>	<b>-</b>	<b>57.3</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Inter-American Defense Board (34H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	-	817.9	595.0	198.3	24.5	0.0%	-3.0%
<b>Sub-Total</b>	<b>817.9</b>	<b>-</b>	<b>817.9</b>	<b>595.0</b>	<b>198.3</b>	<b>24.5</b>	<b>0.0%</b>	<b>-3.0%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	52.7	17.6	2.2	0.0%	-3.0%
<b>Sub-Total</b>	<b>72.5</b>	<b>-</b>	<b>72.5</b>	<b>52.7</b>	<b>17.6</b>	<b>2.2</b>	<b>0.0%</b>	<b>-3.0%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	194.4	27.0	221.4	147.3	74.1	-	13.9%	13.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>194.4</b>	<b>27.0</b>	<b>221.4</b>	<b>147.3</b>	<b>74.1</b>	<b>-</b>	<b>13.9%</b>	<b>13.9%</b>

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<b>IADB - Maintenance of the Casa del Soldado (34K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.5	-	144.5	105.1	35.0	4.3	0.0%	-3.0%
<b>Sub-Total</b>	<b>144.5</b>	<b>-</b>	<b>144.5</b>	<b>105.1</b>	<b>35.0</b>	<b>4.3</b>	<b>0.0%</b>	<b>-3.0%</b>
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>12,492.9</b>	<b>(649.7)</b>	<b>11,843.1</b>	<b>7,987.4</b>	<b>3,364.5</b>	<b>491.2</b>	<b>-5.2%</b>	<b>-9.1%</b>

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<b>Chapter 4 - Strategic Counsel for Org Dev &amp; Man for Results (SCODMR)</b>								
<b>Office of the Strategic Counsel for Organizational Development and Results-Based Management (44A)</b>								
(1)-Personnel	374.6	102.4	477.0	347.8	129.2	-	27.3%	27.3%
(2-9)-Non-Personnel	112.1	3.5	115.6	79.2	16.0	20.4	3.1%	-15.0%
<b>Sub-Total</b>	<b>486.7</b>	<b>105.9</b>	<b>592.6</b>	<b>427.0</b>	<b>145.2</b>	<b>20.4</b>	<b>21.8%</b>	<b>17.6%</b>
<b>Department of Planning and Evaluation (44B)</b>								
(1)-Personnel	499.6	3.5	503.1	334.3	168.8	-	0.7%	0.7%
(2-9)-Non-Personnel	21.0	-	21.0	9.3	0.2	11.5	0.0%	-54.6%
<b>Sub-Total</b>	<b>520.6</b>	<b>3.5</b>	<b>524.1</b>	<b>343.6</b>	<b>169.0</b>	<b>11.5</b>	<b>0.7%</b>	<b>-1.5%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	954.3	(95.4)	858.9	570.3	288.5	-	-10.0%	-10.0%
(2-9)-Non-Personnel	254.8	-	254.8	192.7	49.3	12.9	0.0%	-5.0%
<b>Sub-Total</b>	<b>1,209.1</b>	<b>(95.4)</b>	<b>1,113.7</b>	<b>763.0</b>	<b>337.8</b>	<b>12.9</b>	<b>-7.9%</b>	<b>-9.0%</b>
<b>Department of External and Institutional Relations (44F)</b>								
(1)-Personnel	334.4	(74.5)	259.9	140.8	119.08	-	-22.3%	-22.3%
(2-9)-Non-Personnel	162.6	-	162.6	91.9	15.8	54.8	0.0%	-33.7%
<b>Sub-Total</b>	<b>497.0</b>	<b>(74.5)</b>	<b>422.5</b>	<b>232.8</b>	<b>134.9</b>	<b>54.8</b>	<b>-15.0%</b>	<b>-26.0%</b>
<b>Budgetary Adjustments (44X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total</b>	<b>2,713.4</b>	<b>(60.5)</b>	<b>2,652.9</b>	<b>1,766.4</b>	<b>787.0</b>	<b>99.5</b>	<b>-2.2%</b>	<b>-5.9%</b>

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Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Aug. 2017 (b)	Modified Appropriation as of August 31, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 31, 2017 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 5 - Secretariat for Access to Rights and Equity (SARE)</b>								
<b>Secretariat for Access to Rights and Equity (54A)</b>								
(1)-Personnel	503.7	(58.6)	445.1	294.4	150.7	-	-11.6%	-11.6%
(2-9)-Non-Personnel	100.0	-	100.0	61.3	2.8	35.9	0.0%	-35.9%
<b>Sub-Total</b>	<b>603.7</b>	<b>(58.6)</b>	<b>545.1</b>	<b>355.7</b>	<b>153.5</b>	<b>35.9</b>	<b>-9.7%</b>	<b>-15.6%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	1,043.8	(65.2)	978.6	648.2	330.5	-	-6.2%	-6.2%
(2-9)-Non-Personnel	84.0	-	84.0	48.3	4.9	30.8	0.0%	-36.7%
<b>Sub-Total</b>	<b>1,127.8</b>	<b>(65.2)</b>	<b>1,062.6</b>	<b>696.5</b>	<b>335.4</b>	<b>30.8</b>	<b>-5.8%</b>	<b>-8.5%</b>
<b>Budgetary Adjustments (54X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,731.5	(123.7)	1,607.8	1,052.2	488.8	66.7	-7.1%	-11.0%

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<b>Chapter 6 - Secretariat for Strengthening Democracy (SSD)</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	1,334.5	(60.9)	1,273.6	846.0	427.6	-	-4.6%	-4.6%
(2-9)-Non-Personnel	95.1	-	95.1	60.8	21.93	12.4	0.0%	-13.0%
<b>Sub-Total</b>	<b>1,429.6</b>	<b>(60.9)</b>	<b>1,368.7</b>	<b>906.8</b>	<b>449.5</b>	<b>12.4</b>	<b>-4.3%</b>	<b>-5.1%</b>
<b>Department of Electoral Cooperation and Observation (64B)</b>								
(1)-Personnel	1,022.2	192.5	1,214.7	730.9	483.8	-	18.8%	18.8%
(2-9)-Non-Personnel	27.3	-	27.3	7.5	4.5	15.3	0.0%	-56.1%
<b>Sub-Total</b>	<b>1,049.5</b>	<b>192.5</b>	<b>1,242.0</b>	<b>738.5</b>	<b>488.2</b>	<b>15.3</b>	<b>18.3%</b>	<b>16.9%</b>
<b>Department of Sustainable Democracy and Special Missions (64C)</b>								
(1)-Personnel	861.6	154.7	1,016.3	703.6	312.7	-	18.0%	18.0%
(2-9)-Non-Personnel	28.1	-	28.1	4.2	2.6	21.3	0.0%	-75.8%
<b>Sub-Total</b>	<b>889.7</b>	<b>154.7</b>	<b>1,044.4</b>	<b>707.9</b>	<b>315.2</b>	<b>21.3</b>	<b>17.4%</b>	<b>15.0%</b>
<b>Budgetary Adjustments (64X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 6 - Secretariat for Strengthening Democracy Total	3,368.8	286.3	3,655.1	2,353.1	1,253.0	49.0	8.5%	7.0%

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<b>Chapter 7 - Executive Secretariat for Integral Development (SEDI)</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,264.3	(233.1)	1,031.2	666.8	364.4	-	-18.4%	-18.4%
(2-9)-Non-Personnel	235.0	-	235.0	102.3	15.2	117.5	0.0%	-50.0%
<b>Sub-Total</b>	<b>1,499.3</b>	<b>(233.1)</b>	<b>1,266.2</b>	<b>769.1</b>	<b>379.6</b>	<b>117.5</b>	<b>-15.5%</b>	<b>-23.4%</b>
<b>Department of Economic Development (74B)</b>								
(1)-Personnel	1,151.3	56.5	1,207.8	801.8	406.1	-	4.9%	4.9%
(2-9)-Non-Personnel	241.3	(0.1)	241.3	149.2	17.6	74.4	0.0%	-30.9%
<b>Sub-Total</b>	<b>1,392.6</b>	<b>56.5</b>	<b>1,449.1</b>	<b>951.0</b>	<b>423.7</b>	<b>74.4</b>	<b>4.1%</b>	<b>-1.3%</b>
<b>Department of Human Development and Employment (74C)</b>								
(1)-Personnel	946.0	(46.8)	899.2	608.6	290.5	-	-5.0%	-5.0%
(2-9)-Non-Personnel	831.0	-	831.0	462.7	70.9	297.4	0.0%	-35.8%
<b>Sub-Total</b>	<b>1,777.0</b>	<b>(46.8)</b>	<b>1,730.2</b>	<b>1,071.3</b>	<b>361.4</b>	<b>297.4</b>	<b>-2.6%</b>	<b>-19.4%</b>
<b>Department of Sustainable Development (74D)</b>								
(1)-Personnel	1,210.1	(155.0)	1,055.1	702.3	352.8	-	-12.8%	-12.8%
(2-9)-Non-Personnel	38.1	59.9	98.0	63.3	5.20	29.5	157.1%	79.7%
<b>Sub-Total</b>	<b>1,248.2</b>	<b>(95.2)</b>	<b>1,153.0</b>	<b>765.6</b>	<b>358.0</b>	<b>29.5</b>	<b>-7.6%</b>	<b>-10.0%</b>
<b>CIDI Mtgs., Ministeries &amp; I-A Committee Meetings (74E)</b>								
(1)-Personnel	-	0.4	0.4	0.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	140.3	(0.4)	139.9	21.4	-	118.5	-0.3%	-84.7%
<b>Sub-Total</b>	<b>140.3</b>	<b>-</b>	<b>140.3</b>	<b>21.8</b>	<b>-</b>	<b>118.5</b>	<b>0.0%</b>	<b>-84.4%</b>
<b>Secretariat of the Inter-American Committee on Ports (74F)</b>								
(1)-Personnel	167.2	26.3	193.5	128.6	64.9	-	15.7%	15.7%
(2-9)-Non-Personnel	4.5	-	4.5	4.1	0.1	0.3	0.0%	-6.9%
<b>Sub-Total</b>	<b>171.7</b>	<b>26.3</b>	<b>198.0</b>	<b>132.7</b>	<b>65.0</b>	<b>0.3</b>	<b>15.3%</b>	<b>15.1%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total</b>	<b>6,229.1</b>	<b>(292.4)</b>	<b>5,936.7</b>	<b>3,711.5</b>	<b>1,587.6</b>	<b>637.6</b>	<b>-4.7%</b>	<b>-14.9%</b>



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<b>Chapter 8 - Secretariat for Multidimensional Security (SMS)</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	845.8	(100.2)	745.6	481.1	264.5	-	-11.9%	-11.9%
(2-9)-Non-Personnel	28.4	187.2	215.6	175.9	28.3	11.4	659.2%	618.9%
<b>Sub-Total</b>	<b>874.2</b>	<b>87.0</b>	<b>961.2</b>	<b>657.0</b>	<b>292.8</b>	<b>11.4</b>	<b>9.9%</b>	<b>8.6%</b>
<b>Department Against Transnational Organized Crime (84B)</b>								
(1)-Personnel	422.1	(389.6)	32.5	-	32.5	-	-92.3%	-92.3%
(2-9)-Non-Personnel	34.8	-	34.8	20.3	4.1	10.3	0.0%	-29.7%
<b>Sub-Total</b>	<b>456.9</b>	<b>(389.6)</b>	<b>67.3</b>	<b>20.3</b>	<b>36.6</b>	<b>10.3</b>	<b>-85.3%</b>	<b>-87.5%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84C)</b>								
(1)-Personnel	167.2	78.5	245.7	146.5	99.2	-	46.9%	46.9%
(2-9)-Non-Personnel	76.5	(0.0)	76.5	24.2	10.3	42.0	0.0%	-54.9%
<b>Sub-Total</b>	<b>243.7</b>	<b>78.5</b>	<b>322.2</b>	<b>170.7</b>	<b>109.5</b>	<b>42.0</b>	<b>32.2%</b>	<b>15.0%</b>
<b>Department of Public Security (84D)</b>								
(1)-Personnel	946.1	226.8	1,172.9	790.3	382.6	-	24.0%	24.0%
(2-9)-Non-Personnel	45.2	-	45.2	19.9	5.1	20.3	0.0%	-44.9%
<b>Sub-Total</b>	<b>991.3</b>	<b>226.8</b>	<b>1,218.1</b>	<b>810.2</b>	<b>387.7</b>	<b>20.3</b>	<b>22.9%</b>	<b>20.8%</b>
<b>Multidimensional Security Meetings (84E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.5	-	54.5	-	-	54.5	0.0%	-100.0%
<b>Sub-Total</b>	<b>54.5</b>	<b>-</b>	<b>54.5</b>	<b>-</b>	<b>-</b>	<b>54.5</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84F)</b>								
(1)-Personnel	734.7	379.9	1,114.6	739.8	374.7	-	51.7%	51.7%
(2-9)-Non-Personnel	278.1	(0.2)	277.9	179.4	18.6	79.8	-0.1%	-28.8%
<b>Sub-Total</b>	<b>1,012.8</b>	<b>379.6</b>	<b>1,392.4</b>	<b>919.3</b>	<b>393.4</b>	<b>79.8</b>	<b>37.5%</b>	<b>29.6%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total</b>	<b>3,633.4</b>	<b>382.3</b>	<b>4,015.7</b>	<b>2,577.5</b>	<b>1,219.9</b>	<b>218.3</b>	<b>10.5%</b>	<b>4.5%</b>

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<b>Chapter 9 - Secretariat for Hemispheric Affairs (SHA)</b>								
<b>Secretariat for Hemispheric Policies (94A)</b>								
(1)-Personnel	639.9	(331.8)	308.1	204.3	103.9	-	-51.8%	-51.8%
(2-9)-Non-Personnel	128.6	128.5	257.1	121.1	89.1	47.0	99.9%	63.4%
<b>Sub-Total</b>	<b>768.5</b>	<b>(203.3)</b>	<b>565.2</b>	<b>325.3</b>	<b>192.9</b>	<b>47.0</b>	<b>-26.5%</b>	<b>-32.6%</b>
<b>Department for Effective Public Management (94B)</b>								
(1)-Personnel	470.6	64.5	535.1	354.9	180.2	-	13.7%	13.7%
(2-9)-Non-Personnel	29.1	-	29.1	12.3	5.1	11.8	0.0%	-40.4%
<b>Sub-Total</b>	<b>499.7</b>	<b>64.5</b>	<b>564.2</b>	<b>367.2</b>	<b>185.2</b>	<b>11.8</b>	<b>12.9%</b>	<b>10.6%</b>
<b>Museum of the Americas (94C)</b>								
(1)-Personnel	304.3	188.5	492.8	327.1	165.7	-	61.9%	61.9%
(2-9)-Non-Personnel	10.3	-	10.3	6.9	-	3.5	0.0%	-33.5%
<b>Sub-Total</b>	<b>314.6</b>	<b>188.5</b>	<b>503.1</b>	<b>333.9</b>	<b>165.7</b>	<b>3.4</b>	<b>59.9%</b>	<b>58.8%</b>
<b>Summits Secretariat (94D)</b>								
(1)-Personnel	332.4	(187.1)	145.3	96.5	48.8	-	-56.3%	-56.3%
(2-9)-Non-Personnel	28.5	-	28.5	7.7	0.1	20.7	0.0%	-72.7%
<b>Sub-Total</b>	<b>360.9</b>	<b>(187.1)</b>	<b>173.8</b>	<b>104.2</b>	<b>48.9</b>	<b>20.7</b>	<b>-51.9%</b>	<b>-57.6%</b>
<b>Columbus Library (94E)</b>								
(1)-Personnel	475.4	97.4	572.8	422.3	150.4	-	20.5%	20.5%
(2-9)-Non-Personnel	73.5	-	73.5	48.5	3.3	21.8	0.0%	-29.6%
<b>Sub-Total</b>	<b>548.9</b>	<b>97.4</b>	<b>646.3</b>	<b>470.8</b>	<b>153.7</b>	<b>21.8</b>	<b>17.7%</b>	<b>13.8%</b>
<b>Department of Strategic Initiatives and Public Diplomacy (94F)</b>								
(1)-Personnel	-	95.5	95.5	31.8	63.7	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>95.5</b>	<b>95.5</b>	<b>31.8</b>	<b>63.7</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Budgetary Adjustments (94X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	2,492.6	55.4	2,548.0	1,633.2	810.2	104.7	2.2%	-2.0%

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<b>Chapter 10 - Secretariat for Legal Affairs (SLA)</b>								
<b>Secretariat for Legal Affairs (104A)</b>								
(1)-Personnel	574.2	156.4	730.6	485.1	245.5	-	27.2%	27.2%
(2-9)-Non-Personnel	17.9	4.0	21.9	13.8	1.5	6.7	22.6%	-14.9%
<b>Sub-Total</b>	<b>592.1</b>	<b>160.4</b>	<b>752.5</b>	<b>498.8</b>	<b>247.0</b>	<b>6.7</b>	<b>27.1%</b>	<b>26.0%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,131.8	(160.6)	971.2	675.6	295.6	-	-14.2%	-14.2%
(2-9)-Non-Personnel	21.3	-	21.3	14.8	3.7	2.8	0.0%	-13.2%
<b>Sub-Total</b>	<b>1,153.1</b>	<b>(160.6)</b>	<b>992.5</b>	<b>690.4</b>	<b>299.3</b>	<b>2.8</b>	<b>-13.9%</b>	<b>-14.2%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	895.7	3.9	899.6	588.7	310.9	-	0.4%	0.4%
(2-9)-Non-Personnel	118.5	8.0	126.5	74.4	8.7	43.4	6.8%	-29.9%
<b>Sub-Total</b>	<b>1,014.2</b>	<b>11.9</b>	<b>1,026.1</b>	<b>663.1</b>	<b>319.6</b>	<b>43.4</b>	<b>1.2%</b>	<b>-3.1%</b>
<b>REMJA Meetings (104D)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.2	-	18.2	2.0	0.1	16.1	0.0%	-88.5%
<b>Sub-Total</b>	<b>18.2</b>	<b>-</b>	<b>18.2</b>	<b>2.0</b>	<b>0.1</b>	<b>16.1</b>	<b>0.0%</b>	<b>-88.5%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	804.7	(151.5)	653.2	434.0	219.2	-	-18.8%	-18.8%
(2-9)-Non-Personnel	15.2	-	15.2	5.9	1.8	7.5	0.0%	-49.6%
<b>Sub-Total</b>	<b>819.9</b>	<b>(151.5)</b>	<b>668.4</b>	<b>439.9</b>	<b>221.0</b>	<b>7.5</b>	<b>-18.5%</b>	<b>-19.4%</b>
<b>Budgetary Adjustments (104X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 10 - The Secretariat for Legal Affairs (SLA) Total</b>	<b>3,597.5</b>	<b>(139.8)</b>	<b>3,457.7</b>	<b>2,294.2</b>	<b>1,087.0</b>	<b>76.6</b>	<b>-3.9%</b>	<b>-6.0%</b>

2017 REGULAR FUND PROGRAM-BUDGET

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From January 1, 2017 to August 31, 2017

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Aug. 2017 (b)	Modified Appropriation as of August 31, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 31, 2017 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 11 - Secretariat for Administration and Finance (SAF)</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	345.6	(167.8)	177.8	121.8	56.0	-	-48.5%	-48.5%
(2-9)-Non-Personnel	13.8	-	13.8	4.2	-	9.6	0.0%	-69.7%
<b>Sub-Total</b>	<b>359.4</b>	<b>(167.8)</b>	<b>191.6</b>	<b>126.0</b>	<b>56.0</b>	<b>9.6</b>	<b>-46.7%</b>	<b>-49.4%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	1,677.6	37.8	1,715.4	1,136.4	579.0	-	2.3%	2.3%
(2-9)-Non-Personnel	46.5	(2.3)	44.2	14.2	2.0	28.0	-5.0%	-65.2%
<b>Sub-Total</b>	<b>1,724.1</b>	<b>35.5</b>	<b>1,759.6</b>	<b>1,150.6</b>	<b>581.0</b>	<b>28.0</b>	<b>2.1%</b>	<b>0.4%</b>
<b>Department of Financial and Administrative Management Services (114C)</b>								
(1)-Personnel	2,091.3	189.2	2,280.5	1,507.4	773.1	-	9.0%	9.0%
(2-9)-Non-Personnel	155.1	(3.6)	151.5	78.8	58.8	14.0	-2.3%	-11.3%
<b>Sub-Total</b>	<b>2,246.4</b>	<b>185.6</b>	<b>2,432.0</b>	<b>1,586.1</b>	<b>831.9</b>	<b>14.0</b>	<b>8.3%</b>	<b>7.6%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	2,148.5	185.5	2,334.0	1,546.4	787.5	-	8.6%	8.6%
(2-9)-Non-Personnel	160.7	-	160.7	124.2	6.1	30.4	0.0%	-18.9%
<b>Sub-Total</b>	<b>2,309.2</b>	<b>185.5</b>	<b>2,494.7</b>	<b>1,670.7</b>	<b>793.6</b>	<b>30.4</b>	<b>8.0%</b>	<b>6.7%</b>
<b>Department of Procurement Services (114E)</b>								
(1)-Personnel	724.7	(9.6)	715.1	459.5	255.6	-	-1.3%	-1.3%
(2-9)-Non-Personnel	20.0	-	20.0	8.4	1.6	10.0	0.0%	-50.1%
<b>Sub-Total</b>	<b>744.7</b>	<b>(9.6)</b>	<b>735.1</b>	<b>467.9</b>	<b>257.2</b>	<b>10.0</b>	<b>-1.3%</b>	<b>-2.6%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	936.5	250.9	1,187.4	787.3	400.1	-	26.8%	26.8%
(2-9)-Non-Personnel	56.0	-	56.0	29.4	25.2	1.4	0.0%	-2.5%
<b>Sub-Total</b>	<b>992.5</b>	<b>250.9</b>	<b>1,243.4</b>	<b>816.6</b>	<b>425.3</b>	<b>1.4</b>	<b>25.3%</b>	<b>25.1%</b>
<b>Budgetary Adjustments (114X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 11 - The Secretariat for Administration and Finance (SAF) Total	8,376.3	480.1	8,856.4	5,817.9	2,945.0	93.5	5.7%	4.6%

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<b>Chapter 12 - Basic Infrastructure and Common Costs (BICC)</b>								
<b>OAS Technology Services and Network Infrastructure (124A)</b>								
(2-9)-Non-Personnel	1,241.4	-	1,241.4	1,055.3	95.8	90.3	0.0%	-7.3%
<b>Sub-Total</b>	<b>1,241.4</b>	<b>-</b>	<b>1,241.4</b>	<b>1,055.3</b>	<b>95.8</b>	<b>90.3</b>	<b>0.0%</b>	<b>-7.3%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	26.8	-	26.8	3.2	4.6	19.0	0.0%	-70.8%
<b>Sub-Total</b>	<b>26.8</b>	<b>-</b>	<b>26.8</b>	<b>3.2</b>	<b>4.6</b>	<b>19.0</b>	<b>0.0%</b>	<b>-70.8%</b>
<b>OAS Enterprise Resource Management System (ERP/OASES) (124C)</b>								
(2-9)-Non-Personnel	643.0	-	643.0	424.4	158.5	60.1	0.0%	-9.3%
<b>Sub-Total</b>	<b>643.0</b>	<b>-</b>	<b>643.0</b>	<b>424.4</b>	<b>158.5</b>	<b>60.1</b>	<b>0.0%</b>	<b>-9.3%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	-	4.9	4.9	4.9	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,096.3	(4.9)	1,091.4	415.7	225.6	450.1	-0.4%	-41.5%
<b>Sub-Total</b>	<b>1,096.3</b>	<b>(0.0)</b>	<b>1,096.3</b>	<b>420.6</b>	<b>225.6</b>	<b>450.1</b>	<b>0.0%</b>	<b>-41.1%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	381.9	-	381.9	339.3	10.8	31.8	0.0%	-8.3%
<b>Sub-Total</b>	<b>381.9</b>	<b>-</b>	<b>381.9</b>	<b>339.3</b>	<b>10.8</b>	<b>31.8</b>	<b>0.0%</b>	<b>-8.3%</b>
<b>Recruitment and Transfers (124F)</b>								
(2-9)-Non-Personnel	85.5	-	85.5	37.3	-	48.2	0.0%	-56.3%
<b>Sub-Total</b>	<b>85.5</b>	<b>-</b>	<b>85.5</b>	<b>37.3</b>	<b>-</b>	<b>48.2</b>	<b>0.0%</b>	<b>-56.3%</b>
<b>Terminations and Repatriations (124G)</b>								
(2-9)-Non-Personnel	1,061.5	(437.6)	623.9	335.5	12.1	276.4	-41.2%	-67.3%
<b>Sub-Total</b>	<b>1,061.5</b>	<b>(437.6)</b>	<b>623.9</b>	<b>335.5</b>	<b>12.1</b>	<b>276.4</b>	<b>-41.2%</b>	<b>-67.3%</b>
<b>Home Leave (124H)</b>								
(2-9)-Non-Personnel	211.0	-	211.0	87.8	5.8	117.4	0.0%	-55.6%
<b>Sub-Total</b>	<b>211.0</b>	<b>-</b>	<b>211.0</b>	<b>87.8</b>	<b>5.8</b>	<b>117.4</b>	<b>0.0%</b>	<b>-55.6%</b>
<b>Education and Language Allowance, Medical Examinations (124I)</b>								
(2-9)-Non-Personnel	44.7	-	44.7	18.7	2.8	23.3	0.0%	-52.0%
<b>Sub-Total</b>	<b>44.7</b>	<b>-</b>	<b>44.7</b>	<b>18.7</b>	<b>2.8</b>	<b>23.3</b>	<b>0.0%</b>	<b>-52.0%</b>
<b>Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124J)</b>								
(2-9)-Non-Personnel	3,853.2	-	3,853.2	2,902.6	923.5	27.1	0.0%	-0.7%
<b>Sub-Total</b>	<b>3,853.2</b>	<b>-</b>	<b>3,853.2</b>	<b>2,902.6</b>	<b>923.5</b>	<b>27.1</b>	<b>0.0%</b>	<b>-0.7%</b>
<b>Human Resources Development (124K)</b>								
(2-9)-Non-Personnel	18.1	-	18.1	4.2	-	13.9	0.0%	-77.0%
<b>Sub-Total</b>	<b>18.1</b>	<b>-</b>	<b>18.1</b>	<b>4.2</b>	<b>-</b>	<b>13.9</b>	<b>0.0%</b>	<b>-77.0%</b>
<b>Contribution to the Staff Association (124L)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Sub-Total</b>	<b>4.6</b>	<b>-</b>	<b>4.6</b>	<b>4.6</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>

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<b>Contribution to AROAS (124M)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Sub-Total</b>	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Cleaning Services (124Q)</b>								
(2-9)-Non-Personnel	1,736.5	-	1,736.5	922.3	658.8	155.4	0.0%	-9.0%
<b>Sub-Total</b>	1,736.5	-	1,736.5	922.3	658.8	155.4	0.0%	-9.0%
<b>Security Services (124R)</b>								
(2-9)-Non-Personnel	1,086.9	-	1,086.9	568.9	406.3	111.7	0.0%	-10.3%
<b>Sub-Total</b>	1,086.9	-	1,086.9	568.9	406.3	111.7	0.0%	-10.3%
<b>OAS Telecommunications Infrastructure Services (124S)</b>								
(2-9)-Non-Personnel	263.0	-	263.0	129.7	86.9	46.4	0.0%	-17.6%
<b>Sub-Total</b>	263.0	-	263.0	129.7	86.9	46.4	0.0%	-17.6%
<b>Public Utilities (124T)</b>								
(2-9)-Non-Personnel	1,193.7	0.0	1,193.7	816.7	330.1	46.9	0.0%	-3.9%
<b>Sub-Total</b>	1,193.7	0.0	1,193.7	816.7	330.1	46.9	0.0%	-3.9%
<b>Post Audits (124U)</b>								
(2-9)-Non-Personnel	18.8	-	18.8	-	-	18.8	0.0%	-100.0%
<b>Sub-Total</b>	18.8	-	18.8	-	-	18.8	0.0%	-100.0%
<b>Budgetary Adjustments (124X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	-	-	-	-	-	0.0%	N/A
<b>Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total</b>	12,971.5	(437.6)	12,533.9	8,075.5	2,921.6	1,536.9	-3.4%	-15.2%

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<b>Chapter 13 - Oversight and Supervisory Bodies (OSB)</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	137.9	(15.0)	122.9	81.3	41.6	-	-10.9%	-10.9%
(2-9)-Non-Personnel	36.7	9.5	46.2	38.5	0.6	7.1	25.9%	6.7%
<b>Sub-Total</b>	<b>174.6</b>	<b>(5.5)</b>	<b>169.1</b>	<b>119.8</b>	<b>42.3</b>	<b>7.1</b>	<b>-3.1%</b>	<b>-7.2%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	355.7	238.6	594.3	365.7	228.6	-	67.1%	67.1%
(2-9)-Non-Personnel	222.0	-	222.0	127.2	53.8	41.0	0.0%	-18.5%
<b>Sub-Total</b>	<b>577.7</b>	<b>238.6</b>	<b>816.3</b>	<b>492.8</b>	<b>282.5</b>	<b>41.0</b>	<b>41.3%</b>	<b>34.2%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	86.4	-	86.4	13.8	0.7	71.9	0.0%	-83.2%
<b>Sub-Total</b>	<b>86.4</b>	<b>-</b>	<b>86.4</b>	<b>13.8</b>	<b>0.7</b>	<b>71.9</b>	<b>0.0%</b>	<b>-83.2%</b>
<b>The Office of the Ombudsperson (134D)</b>								
(1)-Personnel	214.7	(22.5)	192.2	127.8	64.4	-	-10.5%	-10.5%
(2-9)-Non-Personnel	18.7	-	18.7	6.5	0.1	12.0	0.0%	-64.3%
<b>Sub-Total</b>	<b>233.4</b>	<b>(22.5)</b>	<b>210.9</b>	<b>134.3</b>	<b>64.5</b>	<b>12.0</b>	<b>-9.6%</b>	<b>-14.8%</b>
<b>Budgetary Adjustments (134X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 13 - Compliance Oversight Management Bodies (COMB) Total	1,072.1	210.6	1,282.7	760.8	389.9	132.0	19.6%	7.3%
<b>Grand Total</b>	<b>73,500.1</b>	<b>-</b>	<b>73,500.1</b>	<b>48,025.2</b>	<b>21,158.5</b>	<b>4,316.4</b>	<b>0.0%</b>	<b>-5.9%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	47,611.1	(273.0)	47,338.5	31,253.7	16,084.8	-	-0.6%	-0.6%
(2-9)-Non-Personnel	25,889.0	273.0	26,161.6	16,771.5	5,073.7	4,316.4	1.1%	-15.6%
<b>Grand Total</b>	<b>73,500.1</b>	<b>-</b>	<b>73,500.1</b>	<b>48,025.2</b>	<b>21,158.5</b>	<b>4,316.4</b>	<b>0.0%</b>	<b>-5.9%</b>