

2018 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2018 to August 31, 2018

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Aug. 2018 (b)	Modified Appropriation as of August 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 31, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 1 - Secretary General								
Office of the Secretary General (14A)								
(1)-Personnel	1,794.5	(49.3)	1,745.2	1,122.2	623.0	-	-2.7%	-2.7%
(2-9)-Non-Personnel	200.0	134.9	334.9	277.2	(2.07)	59.8	67.4%	37.5%
Sub-Total	1,994.5	85.6	2,080.1	1,399.4	620.9	59.8	4.3%	1.3%
Office of Protocol (14B)								
(1)-Personnel	534.6	36.7	571.3	384.2	187.1	-	6.9%	6.9%
(2-9)-Non-Personnel	42.5	(0.6)	41.9	20.9	1.4	19.5	-1.5%	-47.4%
Sub-Total	577.1	36.1	613.2	405.1	188.6	19.5	6.3%	2.9%
Budgetary Adjustments (14X)								
(1)-Personnel	-	4.3	4.3	-	-	4.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	4.3	4.3	-	-	4.3	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,571.6	126.0	2,697.6	1,804.5	809.5	83.6	4.9%	1.6%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,869.8	(276.6)	1,593.2	1,043.6	549.6	-	-14.8%	-14.8%
(2-9)-Non-Personnel	66.9	105.7	172.6	105.7	14.1	52.9	158.0%	78.9%
Sub-Total	1,936.7	(171.0)	1,765.7	1,149.2	563.6	52.9	-8.8%	-11.6%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,317.3	(100.6)	1,216.7	788.4	428.4	-	-7.6%	-7.6%
(2-9)-Non-Personnel	46.2	80.0	126.2	84.6	7.0	34.6	173.2%	98.3%
Sub-Total	1,363.5	(20.6)	1,342.9	873.0	435.4	34.6	-1.5%	-4.0%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,358.9	(238.7)	4,120.2	2,715.0	1,405.3	-	-5.5%	-5.5%
(2-9)-Non-Personnel	1,074.6	110.0	1,184.6	703.4	286.0	195.2	10.2%	-7.9%
Sub-Total	5,433.5	(128.7)	5,304.8	3,418.4	1,691.3	195.2	-2.4%	-6.0%
Conferences and Meetings (24D)								
(1)-Personnel	2,465.4	(149.6)	2,315.8	1,506.6	809.2	-	-6.1%	-6.1%
(2-9)-Non-Personnel	465.1	89.0	554.1	408.2	97.7	48.2	19.1%	8.8%
Sub-Total	2,930.5	(60.6)	2,869.9	1,914.8	906.9	48.2	-2.1%	-3.7%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	148.5	7.4	155.9	142.0	9.2	4.7	5.0%	1.8%
Sub-Total	148.5	8.0	156.5	142.5	9.2	4.7	5.4%	2.2%
Permanent Council meetings (24F)								
(1)-Personnel	-	0.7	0.7	0.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	147.5	217.6	365.1	271.6	39.0	54.5	147.5%	110.6%
Sub-Total	147.5	218.3	365.8	272.3	39.0	54.5	148.0%	111.1%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	(35.0)	24.5	14.7	0.1	9.8	-58.8%	-75.3%
Sub-Total	59.5	(35.0)	24.5	14.7	0.1	9.8	-58.8%	-75.3%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	(19.5)	40.0	25.4	-	14.6	-32.8%	-57.3%
Sub-Total	59.5	(19.5)	40.0	25.4	-	14.6	-32.8%	-57.3%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	95.7	0.5	30.0	0.0%	-23.8%
Sub-Total	126.2	-	126.2	95.7	0.5	30.0	0.0%	-23.8%
CSH meetings (24J)								
(1)-Personnel	-	0.4	0.4	0.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	(0.4)	125.8	81.4	0.8	43.6	-0.3%	-34.9%
Sub-Total	126.2	0.0	126.2	81.8	0.8	43.6	0.0%	-34.6%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	18.9	120.0	92.3	0.7	26.9	18.7%	-8.0%
Sub-Total	101.1	18.9	120.0	92.3	0.7	26.9	18.7%	-8.0%
Special sessions of the General Assembly (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.1	(12.1)	30.0	-	-	30.0	-28.7%	-100.0%
Sub-Total	42.1	(12.1)	30.0	-	-	30.0	-28.7%	-100.0%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.6	(48.6)	30.0	14.0	0.4	15.6	-61.8%	-81.6%
Sub-Total	78.6	(48.6)	30.0	14.0	0.4	15.6	-61.8%	-81.6%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.5	40.0	141.5	103.7	0.7	37.0	39.4%	2.9%
Sub-Total	101.5	40.0	141.5	103.7	0.7	37.0	39.4%	2.9%
Budgetary Adjustments (24X)								
(1)-Personnel	-	51.1	51.1	-	-	51.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	51.1	51.1	-	-	51.1	0.0%	N/A
Chapter 2 - Office of the Assistant Secretary General Total	12,654.9	(159.7)	12,495.2	8,197.8	3,648.6	648.8	-1.3%	-6.4%

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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	3,665.7	-	3,665.7	2,611.8	870.6	183.3	0.0%	-5.0%
Sub-Total	3,665.7	-	3,665.7	2,611.8	870.6	183.3	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	6,212.2	(1,663.6)	4,548.6	2,833.8	1,714.9	-	-26.8%	-26.8%
(2-9)-Non-Personnel	1,293.0	781.7	2,074.7	1,346.5	381.7	346.5	60.5%	33.7%
Sub-Total	7,505.2	(881.9)	6,623.3	4,180.3	2,096.5	346.5	-11.8%	-16.4%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,316.0	(275.1)	1,040.9	688.4	352.4	-	-20.9%	-20.9%
(2-9)-Non-Personnel	410.8	118.4	529.2	337.7	60.0	131.5	28.8%	-3.2%
Sub-Total	1,726.8	(156.7)	1,570.1	1,026.2	412.4	131.5	-9.1%	-16.7%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	469.4	18.7	488.1	324.1	164.0	-	4.0%	4.0%
(2-9)-Non-Personnel	593.0	-	593.0	308.9	73.4	210.8	0.0%	-35.5%
Sub-Total	1,062.4	18.7	1,081.1	633.0	237.4	210.8	1.8%	-18.1%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.5	3.1	56.6	38.0	18.6	-	5.9%	5.9%
(2-9)-Non-Personnel	305.7	40.0	345.7	260.0	9.7	75.9	13.1%	-11.8%
Sub-Total	359.2	43.1	402.3	298.1	28.3	75.9	12.0%	-9.1%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	460.8	1.5	462.3	306.4	155.9	-	0.3%	0.3%
(2-9)-Non-Personnel	70.5	-	70.5	37.6	4.0	28.9	0.0%	-41.0%
Sub-Total	531.3	1.5	532.8	344.0	159.8	28.9	0.3%	-5.2%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.4	-	54.4	22.7	0.9	30.8	0.0%	-56.6%
Sub-Total	54.4	-	54.4	22.7	0.9	30.8	0.0%	-56.6%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	2.4	820.3	585.2	194.3	40.9	0.3%	-4.7%
Sub-Total	817.9	2.4	820.3	585.2	194.3	40.9	0.3%	-4.7%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	51.7	17.2	3.6	0.0%	-5.0%
Sub-Total	72.5	-	72.5	51.7	17.2	3.6	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	223.5	(1.6)	221.9	147.9	74.0	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	223.5	(1.6)	221.9	147.9	74.0	-	-0.7%	-0.7%

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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	103.0	34.3	7.2	0.0%	-5.0%
Sub-Total	144.5	-	144.5	103.0	34.3	7.2	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	192.9	192.9	-	-	192.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	192.9	192.9	-	-	192.9	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	16,163.4	(781.5)	15,381.9	10,003.8	4,125.8	1,252.4	-4.8%	-12.6%

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Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
Office of the Strategic Counsel for Organizational Development and Management for Results (44A)								
(1)-Personnel	397.1	1.9	399.0	264.8	134.2	-	0.5%	0.5%
(2-9)-Non-Personnel	97.3	76.8	174.1	65.5	21.0	87.7	79.0%	-11.2%
Sub-Total	494.4	78.8	573.2	330.2	155.2	87.7	15.9%	-1.8%
Department of Planning and Evaluation (44B)								
(1)-Personnel	520.0	(3.2)	516.8	342.8	174.0	-	-0.6%	-0.6%
(2-9)-Non-Personnel	11.0	-	11.0	4.4	0.1	6.4	0.0%	-58.5%
Sub-Total	531.0	(3.2)	527.8	347.3	174.1	6.4	-0.6%	-1.8%
Department of Press and Communication (44C)								
(1)-Personnel	880.7	23.1	903.8	595.5	308.3	-	2.6%	2.6%
(2-9)-Non-Personnel	285.5	36.9	322.4	247.9	60.2	14.3	12.9%	7.9%
Sub-Total	1,166.2	60.0	1,226.2	843.4	368.5	14.3	5.1%	3.9%
Department of External and Institutional Relations (44E)								
(1)-Personnel	364.1	0.3	364.4	241.7	122.71	-	0.1%	0.1%
(2-9)-Non-Personnel	142.9	-	142.9	60.3	17.1	65.5	0.0%	-45.8%
Sub-Total	507.0	0.3	507.3	302.0	139.8	65.5	0.1%	-12.9%
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 (SCODMR) Total	2,698.6	135.9	2,834.5	1,822.9	837.7	173.9	5.0%	-1.4%

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Chapter 5 - Secretariat for Access to Rights and Equity								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	454.9	(21.1)	433.8	283.7	150.0	-	-4.6%	-4.6%
(2-9)-Non-Personnel	72.3	-	72.3	29.6	20.2	22.5	0.0%	-31.2%
Sub-Total	527.2	(21.1)	506.1	313.4	170.2	22.5	-4.0%	-8.3%
Department of Social Inclusion (54B)								
(1)-Personnel	1,010.7	33.7	1,044.4	688.2	356.2	-	3.3%	3.3%
(2-9)-Non-Personnel	132.9	18.7	151.6	84.8	17.7	49.1	14.1%	-22.8%
Sub-Total	1,143.6	52.4	1,196.0	773.1	373.9	49.1	4.6%	0.3%
Budgetary Adjustments (54X)								
(1)-Personnel	-	12.2	12.2	-	-	12.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	12.2	12.2	-	-	12.2	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,670.8	43.5	1,714.3	1,086.4	544.1	83.8	2.6%	-2.4%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,158.1	164.2	1,322.3	823.1	499.2	-	14.2%	14.2%
(2-9)-Non-Personnel	78.5	96.0	174.5	90.7	71.57	12.2	122.3%	106.7%
Sub-Total	1,236.6	260.2	1,496.8	913.8	570.7	12.2	21.0%	20.1%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,333.8	(32.2)	1,301.6	906.5	395.1	-	-2.4%	-2.4%
(2-9)-Non-Personnel	92.6	121.5	214.1	55.2	10.2	148.6	131.2%	-29.3%
Sub-Total	1,426.4	89.3	1,515.7	961.7	405.4	148.6	6.3%	-4.2%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	1,153.1	(199.8)	953.3	612.7	340.7	-	-17.3%	-17.3%
(2-9)-Non-Personnel	24.4	17.1	41.5	30.0	3.5	8.1	70.2%	37.1%
Sub-Total	1,177.5	(182.6)	994.9	642.6	344.1	8.1	-15.5%	-16.2%
Budgetary Adjustments (64X)								
(1)-Personnel	-	17.0	17.0	-	-	17.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	17.0	17.0	-	-	17.0	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,840.5	183.9	4,024.4	2,518.2	1,320.2	185.9	4.8%	-0.1%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,412.3	(233.8)	1,178.5	810.9	367.6	-	-16.6%	-16.6%
(2-9)-Non-Personnel	410.0	24.0	434.0	158.4	70.6	205.0	5.9%	-44.1%
Sub-Total	1,822.3	(209.8)	1,612.5	969.4	438.2	205.0	-11.5%	-22.8%
Department of Economic Development (74C)								
(1)-Personnel	1,342.6	(116.7)	1,225.9	812.3	413.7	-	-8.7%	-8.7%
(2-9)-Non-Personnel	241.3	-	241.3	144.3	24.0	73.0	0.0%	-30.3%
Sub-Total	1,583.9	(116.7)	1,467.2	956.5	437.7	73.0	-7.4%	-12.0%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,436.2	(544.6)	891.6	551.6	340.0	-	-37.9%	-37.9%
(2-9)-Non-Personnel	2,075.4	-	2,075.4	597.2	184.3	1,293.8	0.0%	-62.3%
Sub-Total	3,511.6	(544.6)	2,967.0	1,148.8	524.3	1,293.8	-15.5%	-52.4%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	20.8	5.9	157.5	0.0%	-85.5%
Sub-Total	184.2	-	184.2	20.8	5.9	157.5	0.0%	-85.5%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	196.5	-	196.5	130.5	66.0	-	0.0%	0.0%
(2-9)-Non-Personnel	4.5	-	4.5	2.1	-	2.4	0.0%	-52.5%
Sub-Total	201.0	-	201.0	132.7	66.0	2.4	0.0%	-1.2%
Department of Sustainable Development (74I)								
(1)-Personnel	1,192.8	(196.2)	996.6	695.9	300.7	-	-16.4%	-16.4%
(2-9)-Non-Personnel	38.1	34.9	73.0	44.0	14.9	14.0	91.6%	54.7%
Sub-Total	1,230.9	(161.3)	1,069.6	740.0	315.6	14.0	-13.1%	-14.2%
Budgetary Adjustments (74X)								
(1)-Personnel	-	487.3	487.3	-	-	487.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	487.3	487.3	-	-	487.3	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,533.9	(545.1)	7,988.8	3,968.1	1,787.6	2,233.1	-6.4%	-32.6%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	912.1	128.7	1,040.8	634.6	406.2	-	14.1%	14.1%
(2-9)-Non-Personnel	18.5	233.0	251.5	156.2	91.2	4.1	1259.5%	1237.3%
Sub-Total	930.6	361.7	1,292.3	790.8	497.4	4.1	38.9%	38.4%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	304.0	(4.3)	299.7	198.5	101.1	-	-1.4%	-1.4%
(2-9)-Non-Personnel	57.4	-	57.4	30.0	2.8	24.6	0.0%	-42.8%
Sub-Total	361.4	(4.3)	357.1	228.6	103.9	24.6	-1.2%	-8.0%
Department of Public Security (84E)								
(1)-Personnel	1,039.3	(265.1)	774.2	533.4	240.8	-	-25.5%	-25.5%
(2-9)-Non-Personnel	75.9	53.5	129.4	52.3	47.2	29.9	70.5%	31.0%
Sub-Total	1,115.2	(211.6)	903.6	585.7	288.0	29.9	-19.0%	-21.7%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.5	-	54.5	41.6	2.5	10.4	0.0%	-19.1%
Sub-Total	54.5	-	54.5	41.6	2.5	10.4	0.0%	-19.1%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,135.1	(100.2)	1,034.9	705.4	329.5	-	-8.8%	-8.8%
(2-9)-Non-Personnel	231.4	-	231.4	138.5	11.7	81.2	0.0%	-35.1%
Sub-Total	1,366.5	(100.2)	1,266.3	844.0	341.1	81.2	-7.3%	-13.3%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	365.7	(167.3)	198.4	109.1	89.3	-	-45.7%	-45.7%
(2-9)-Non-Personnel	34.8	-	34.8	9.5	(0.4)	25.7	0.0%	-73.7%
Sub-Total	400.5	(167.3)	233.2	118.6	88.9	25.7	-41.8%	-48.2%
Budgetary Adjustments (84X)								
(1)-Personnel	-	72.2	72.2	-	-	72.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	72.2	72.2	-	-	72.2	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,228.7	(49.5)	4,179.2	2,609.3	1,321.8	248.1	-1.2%	-7.0%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	355.7	(20.0)	335.7	222.5	113.2	-	-5.6%	-5.6%
(2-9)-Non-Personnel	68.6	48.0	116.6	82.7	2.7	31.2	70.0%	24.4%
Sub-Total	424.3	28.0	452.3	305.2	115.9	31.2	6.6%	-0.8%
Department of Effective Public Management (94B)								
(1)-Personnel	551.2	(1.9)	549.3	362.7	186.6	-	-0.3%	-0.3%
(2-9)-Non-Personnel	22.2	-	22.2	12.7	0.0	9.5	0.0%	-42.7%
Sub-Total	573.4	(1.9)	571.5	375.4	186.6	9.5	-0.3%	-2.0%
Hemispheric Initiatives and Public Diplomacy (94C)								
(1)-Personnel	192.7	1.9	194.6	129.2	65.3	-	1.0%	1.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	192.7	1.9	194.6	129.2	65.3	-	1.0%	1.0%
Art Museum of the Americas (94D)								
(1)-Personnel	504.1	12.3	516.4	341.6	174.8	-	2.4%	2.4%
(2-9)-Non-Personnel	9.5	(0.2)	9.3	4.5	4.1	0.6	-2.3%	-8.6%
Sub-Total	513.6	12.1	525.7	346.2	179.0	0.6	2.4%	2.2%
Summits Secretariat (94E)								
(1)-Personnel	144.2	0.7	144.9	96.1	48.8	-	0.5%	0.5%
(2-9)-Non-Personnel	53.5	-	53.5	47.4	1.8	4.2	0.0%	-7.9%
Sub-Total	197.7	0.7	198.4	143.5	50.6	4.2	0.3%	-1.8%
Columbus Memorial Library (94F)								
(1)-Personnel	408.3	9.5	417.8	276.5	141.3	-	2.3%	2.3%
(2-9)-Non-Personnel	99.9	39.4	139.3	58.8	20.2	60.3	39.4%	-20.9%
Sub-Total	508.2	48.8	557.0	335.2	161.5	60.3	9.6%	-2.3%
Budgetary Adjustments (94X)								
(1)-Personnel	-	188.9	188.9	-	-	188.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	188.9	188.9	-	-	188.9	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,409.9	278.5	2,688.4	1,634.8	758.9	294.8	11.6%	-0.7%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	746.6	(89.5)	657.1	456.0	201.1	-	-12.0%	-12.0%
(2-9)-Non-Personnel	12.6	80.4	93.0	12.7	60.4	20.0	638.1%	479.7%
Sub-Total	759.2	(9.1)	750.1	468.7	261.4	20.0	-1.2%	-3.8%
Department of Legal Services (104B)								
(1)-Personnel	913.9	29.7	943.6	622.4	321.2	-	3.3%	3.3%
(2-9)-Non-Personnel	17.2	30.0	47.2	37.1	7.7	2.4	174.4%	160.6%
Sub-Total	931.1	59.7	990.8	659.6	328.9	2.4	6.4%	6.2%
Department of International Law (104C)								
(1)-Personnel	1,050.1	(7.6)	1,042.5	691.8	350.7	-	-0.7%	-0.7%
(2-9)-Non-Personnel	102.7	-	102.7	57.4	2.0	43.3	0.0%	-42.2%
Sub-Total	1,152.8	(7.6)	1,145.2	749.1	352.8	43.3	-0.7%	-4.4%
REMJA meetings (104E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	17.3	-	17.3	0.3	-	17.0	0.0%	-98.5%
Sub-Total	17.3	-	17.3	0.3	-	17.0	0.0%	-98.5%
Department of Legal Cooperation (104F)								
(1)-Personnel	804.7	(133.5)	671.2	445.5	225.7	-	-16.6%	-16.6%
(2-9)-Non-Personnel	13.3	42.0	55.3	41.2	7.1	7.0	315.8%	262.9%
Sub-Total	818.0	(91.5)	726.5	486.7	232.8	7.0	-11.2%	-12.0%
Budgetary Adjustments (104X)								
(1)-Personnel	-	0.0	0.0	-	-	0.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	0.0	0.0	-	-	0.0	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,678.4	(48.5)	3,629.9	2,364.3	1,175.9	89.7	-1.3%	-3.8%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	397.3	(16.3)	381.0	253.3	127.7	-	-4.1%	-4.1%
(2-9)-Non-Personnel	9.3	-	9.3	3.2	0.3	5.8	0.0%	-62.1%
Sub-Total	406.6	(16.3)	390.3	256.5	128.0	5.8	-4.0%	-5.4%
Department of Human Resources (114B)								
(1)-Personnel	1,762.7	(33.8)	1,728.9	1,147.7	581.1	-	-1.9%	-1.9%
(2-9)-Non-Personnel	42.9	363.0	405.9	254.6	35.6	115.7	846.2%	576.4%
Sub-Total	1,805.6	329.2	2,134.8	1,402.3	616.8	115.7	18.2%	11.8%
Department of Financial Services (114C)								
(1)-Personnel	2,233.8	(20.8)	2,213.0	1,458.0	755.0	-	-0.9%	-0.9%
(2-9)-Non-Personnel	127.7	21.0	148.7	62.4	69.1	17.1	16.4%	3.0%
Sub-Total	2,361.5	0.2	2,361.7	1,520.5	824.2	17.1	0.0%	-0.7%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,228.0	2.9	2,230.9	1,476.3	754.6	-	0.1%	0.1%
(2-9)-Non-Personnel	181.4	-	181.4	108.4	21.3	51.7	0.0%	-28.5%
Sub-Total	2,409.4	2.9	2,412.3	1,584.7	775.9	51.7	0.1%	-2.0%
Department of Procurement Services (114E)								
(1)-Personnel	803.4	(33.2)	770.2	509.4	260.8	-	-4.1%	-4.1%
(2-9)-Non-Personnel	20.0	27.4	47.4	17.8	25.1	4.5	137.0%	114.3%
Sub-Total	823.4	(5.8)	817.6	527.2	285.9	4.5	-0.7%	-1.3%
Department of General Services (114F)								
(1)-Personnel	1,243.4	(14.2)	1,229.2	792.9	436.3	-	-1.1%	-1.1%
(2-9)-Non-Personnel	80.0	18.0	98.0	47.8	34.2	16.0	22.5%	2.5%
Sub-Total	1,323.4	3.8	1,327.2	840.7	470.5	16.0	0.3%	-0.9%
Budgetary Adjustments (114X)								
(1)-Personnel	-	51.1	51.1	-	-	51.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	51.1	51.1	-	-	51.1	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,129.9	365.1	9,495.0	6,131.8	3,101.2	262.0	4.0%	1.1%

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Chapter 12 - Basic Infrastructure and Common Costs								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,241.4	-	1,241.4	1,027.5	168.6	45.3	0.0%	-3.7%
Sub-Total	1,241.4	-	1,241.4	1,027.5	168.6	45.3	0.0%	-3.7%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	26.8	-	26.8	6.5	0.0	20.3	0.0%	-75.7%
Sub-Total	26.8	-	26.8	6.5	0.0	20.3	0.0%	-75.7%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	643.0	-	643.0	366.7	272.9	3.4	0.0%	-0.5%
Sub-Total	643.0	-	643.0	366.7	272.9	3.4	0.0%	-0.5%
Building Management and Maintenance (124D)								
(1)-Personnel	-	16.5	16.5	16.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,096.3	(16.5)	1,079.8	600.2	179.3	300.2	-1.5%	-28.9%
Sub-Total	1,096.3	(0.0)	1,096.3	616.8	179.3	300.2	0.0%	-27.4%
General Insurance (124E)								
(2-9)-Non-Personnel	381.9	-	381.9	367.0	-	14.9	0.0%	-3.9%
Sub-Total	381.9	-	381.9	367.0	-	14.9	0.0%	-3.9%
Post Audits (124F)								
(2-9)-Non-Personnel	34.7	-	34.7	4.9	11.7	18.1	0.0%	-52.2%
Sub-Total	34.7	-	34.7	4.9	11.7	18.1	0.0%	-52.2%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	69.6	64.1	133.7	107.9	15.4	10.4	92.1%	77.2%
Sub-Total	69.6	64.1	133.7	107.9	15.4	10.4	92.1%	77.2%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	429.2	-	429.2	123.9	7.8	297.5	0.0%	-69.3%
Sub-Total	429.2	-	429.2	123.9	7.8	297.5	0.0%	-69.3%
Home Leave (124I)								
(2-9)-Non-Personnel	211.0	90.0	301.0	116.8	1.9	182.3	42.7%	-43.7%
Sub-Total	211.0	90.0	301.0	116.8	1.9	182.3	42.7%	-43.7%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	44.7	-	44.7	6.2	0.8	37.7	0.0%	-84.3%
Sub-Total	44.7	-	44.7	6.2	0.8	37.7	0.0%	-84.3%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)								
(2-9)-Non-Personnel	3,853.2	-	3,853.2	2,814.6	949.9	88.7	0.0%	-2.3%
Sub-Total	3,853.2	-	3,853.2	2,814.6	949.9	88.7	0.0%	-2.3%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.1	17.0	35.1	3.0	-	32.1	93.7%	-83.6%
Sub-Total	18.1	17.0	35.1	3.0	-	32.1	93.7%	-83.6%

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Contribution to the Staff Association (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%
Contribution to AROAS (124N)								
(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%
Support to the OAS Scholarships and Training Program (124R)								
(2-9)-Non-Personnel	200.0	-	200.0	-	-	200.0	0.0%	-100.0%
Sub-Total	200.0	-	200.0	-	-	200.0	0.0%	-100.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,736.5	-	1,736.5	986.2	704.5	45.8	0.0%	-2.6%
Sub-Total	1,736.5	-	1,736.5	986.2	704.5	45.8	0.0%	-2.6%
Security Services (124V)								
(2-9)-Non-Personnel	1,086.9	0.0	1,086.9	634.2	452.7	0.0	0.0%	0.0%
Sub-Total	1,086.9	0.0	1,086.9	634.2	452.7	0.0	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	263.0	-	263.0	161.0	95.4	6.6	0.0%	-2.5%
Sub-Total	263.0	-	263.0	161.0	95.4	6.6	0.0%	-2.5%
Public Utilities (124Z)								
(2-9)-Non-Personnel	1,193.7	304.1	1,497.8	979.0	214.7	304.1	25.5%	0.0%
Sub-Total	1,193.7	304.1	1,497.8	979.0	214.7	304.1	25.5%	0.0%
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	12,539.2	475.1	13,014.3	8,331.5	3,075.5	1,607.4	3.8%	-9.0%

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Chapter 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	126.1	1.0	127.1	84.2	42.9	-	0.8%	0.8%
(2-9)-Non-Personnel	100.0	16.8	116.8	88.7	4.0	24.2	16.8%	-7.3%
Sub-Total	226.1	17.9	244.0	172.9	46.9	24.2	7.9%	-2.8%
Office of the Inspector General (134B)								
(1)-Personnel	701.3	(5.2)	696.1	460.5	235.6	-	-0.7%	-0.7%
(2-9)-Non-Personnel	184.0	-	184.0	88.6	35.2	60.1	0.0%	-32.7%
Sub-Total	885.3	(5.2)	880.1	549.1	270.8	60.1	-0.6%	-7.4%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	82.0	-	82.0	18.9	0.1	63.0	0.0%	-76.9%
Sub-Total	82.0	-	82.0	18.9	0.1	63.0	0.0%	-76.9%
Ombudsperson (134D)								
(1)-Personnel	200.3	(135.4)	64.9	-	64.9	-	-67.6%	-67.6%
(2-9)-Non-Personnel	61.5	88.8	150.3	81.3	13.2	55.8	144.5%	53.7%
Sub-Total	261.8	(46.6)	215.2	81.3	78.1	55.8	-17.8%	-39.1%
Budgetary Adjustments (134X)								
(1)-Personnel	-	10.0	10.0	-	-	10.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	10.0	10.0	-	-	10.0	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,455.2	(23.9)	1,431.3	822.2	396.0	213.2	-1.6%	-16.3%
Grand Total	81,575.0	-	81,575.0	51,295.7	22,902.9	7,376.4	0.0%	-9.0%
Total Regular Fund Budget Program								
(1)-Personnel	53,052.8	(3,576.0)	49,477.3	31,684.9	16,705.3	1,087.1	-6.7%	-8.8%
(2-9)-Non-Personnel	28,522.2	3,576.0	32,097.7	19,610.8	6,197.6	6,289.3	12.5%	-9.5%
Grand Total	81,575.0	-	81,575.0	51,295.7	22,902.9	7,376.4	0.0%	-9.0%

Note: Individual amounts and totals may not add up due to rounding.