

2019 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2019 to May 31, 2019

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LIII-E/18) (a)	Transfers Jan. 2019 to May. 2019 (b)	Modified Appropriation as of May 31, 2019 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2019 (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	1,912.6	(220.9)	1,691.7	692.8	998.9	-	-11.6%	-11.6%
(2-9)-Non-Personnel	81.9	(8.2)	73.7	31.0	1.07	41.6	-10.0%	-60.8%
Sub-Total	1,994.5	(229.2)	1,765.3	723.8	999.9	41.6	-11.5%	-13.6%
Office of Protocol (14B)								
(1)-Personnel	570.7	0.2	570.9	234.4	336.4	-	0.0%	0.0%
(2-9)-Non-Personnel	28.1	1.3	29.4	11.7	1.2	16.5	4.7%	-54.1%
Sub-Total	598.8	1.5	600.3	246.2	337.6	16.5	0.3%	-2.5%
Budgetary Adjustments (14X)								
(1)-Personnel	-	8.9	8.9	-	-	8.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	8.9	8.9	-	-	8.9	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,593.3	(218.8)	2,374.5	970.0	1,337.5	67.0	-8.4%	-11.0%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,649.4	(37.7)	1,611.7	628.7	983.0	-	-2.3%	-2.3%
(2-9)-Non-Personnel	100.0	82.7	182.7	78.7	4.7	99.2	82.7%	-16.6%
Sub-Total	1,749.4	44.9	1,794.3	707.4	987.7	99.2	2.6%	-3.1%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,429.7	(267.6)	1,162.1	483.6	678.5	-	-18.7%	-18.7%
(2-9)-Non-Personnel	46.2	38.5	84.7	53.0	17.6	14.1	83.3%	52.7%
Sub-Total	1,475.9	(229.1)	1,246.8	536.6	696.1	14.1	-15.5%	-16.5%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,225.7	6.4	4,232.1	1,656.9	2,575.2	-	0.2%	0.2%
(2-9)-Non-Personnel	1,074.6	203.8	1,278.4	566.2	212.6	499.5	19.0%	-27.5%
Sub-Total	5,300.3	210.2	5,510.5	2,223.1	2,787.9	499.5	4.0%	-5.5%
Conferences and Meetings (24D)								
(1)-Personnel	2,494.0	41.4	2,535.4	993.9	1,541.5	-	1.7%	1.7%
(2-9)-Non-Personnel	465.1	14.6	479.7	210.7	66.3	202.7	3.1%	-40.4%
Sub-Total	2,959.1	56.0	3,015.1	1,204.7	1,607.8	202.7	1.9%	-5.0%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	148.5	-	148.5	48.1	6.6	93.8	0.0%	-63.2%
Sub-Total	148.5	-	148.5	48.1	6.6	93.8	0.0%	-63.2%
Permanent Council meetings (24F)								
(1)-Personnel	-	0.3	0.3	0.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	147.5	149.7	297.2	177.7	42.1	77.4	101.5%	49.0%
Sub-Total	147.5	150.0	297.5	178.0	42.1	77.4	101.7%	49.2%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	47.3	-	47.3	4.3	8.2	34.8	0.0%	-73.6%
Sub-Total	47.3	-	47.3	4.3	8.2	34.8	0.0%	-73.6%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	28.0	-	28.0	9.9	6.2	11.9	0.0%	-42.5%
Sub-Total	28.0	-	28.0	9.9	6.2	11.9	0.0%	-42.5%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	45.5	18.7	62.0	0.0%	-49.1%
Sub-Total	126.2	-	126.2	45.5	18.7	62.0	0.0%	-49.1%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	64.7	11.5	50.0	0.0%	-39.6%
Sub-Total	126.2	-	126.2	64.7	11.5	50.0	0.0%	-39.6%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	-	101.1	52.8	18.4	29.9	0.0%	-29.6%
Sub-Total	101.1	-	101.1	52.8	18.4	29.9	0.0%	-29.6%
Special sessions of the General Assembly (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	28.8	-	28.8	-	-	28.8	0.0%	-100.0%
Sub-Total	28.8	-	28.8	-	-	28.8	0.0%	-100.0%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	30.5	-	30.5	0.6	4.7	25.1	0.0%	-82.4%
Sub-Total	30.5	-	30.5	0.6	4.7	25.1	0.0%	-82.4%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.5	-	101.5	45.5	9.2	46.8	0.0%	-46.1%
Sub-Total	101.5	-	101.5	45.5	9.2	46.8	0.0%	-46.1%
Budgetary Adjustments (24X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 2 - Office of the Assistant Secretary General Total	12,370.3	232.1	12,602.4	5,121.3	6,205.0	1,276.2	1.9%	-8.4%

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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	4,575.2	-	4,575.2	2,173.2	2,173.2	228.8	0.0%	-5.0%
Sub-Total	4,575.2	-	4,575.2	2,173.2	2,173.2	228.8	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	6,974.2	(1,253.9)	5,720.3	1,983.1	3,737.2	-	-18.0%	-18.0%
(2-9)-Non-Personnel	2,393.2	-	2,393.2	1,161.3	501.0	730.9	0.0%	-30.5%
Sub-Total	9,367.4	(1,253.9)	8,113.5	3,144.4	4,238.2	730.9	-13.4%	-21.2%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,345.7	(139.3)	1,206.4	442.8	763.6	-	-10.4%	-10.4%
(2-9)-Non-Personnel	381.1	84.0	465.1	228.5	33.6	203.0	22.0%	-31.2%
Sub-Total	1,726.8	(55.3)	1,671.5	671.3	797.2	203.0	-3.2%	-15.0%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	503.2	(15.0)	488.2	200.6	287.6	-	-3.0%	-3.0%
(2-9)-Non-Personnel	559.2	-	559.2	167.1	75.4	316.6	0.0%	-56.6%
Sub-Total	1,062.4	(15.0)	1,047.4	367.8	363.0	316.6	-1.4%	-31.2%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	57.8	-	57.8	22.8	35.0	-	0.0%	0.0%
(2-9)-Non-Personnel	301.4	-	301.4	115.2	37.3	149.0	0.0%	-49.4%
Sub-Total	359.2	-	359.2	138.0	72.3	149.0	0.0%	-41.5%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	472.6	(20.0)	452.6	187.0	265.6	-	-4.2%	-4.2%
(2-9)-Non-Personnel	178.7	18.0	196.7	49.2	84.0	63.5	10.1%	-25.4%
Sub-Total	651.3	(2.0)	649.3	236.2	349.6	63.5	-0.3%	-10.1%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.4	-	54.4	-	-	54.4	0.0%	-100.0%
Sub-Total	54.4	-	54.4	-	-	54.4	0.0%	-100.0%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	-	817.9	388.5	388.5	40.9	0.0%	-5.0%
Sub-Total	817.9	-	817.9	388.5	388.5	40.9	0.0%	-5.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	34.4	34.4	3.6	0.0%	-5.0%
Sub-Total	72.5	-	72.5	34.4	34.4	3.6	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	225.8	-	225.8	92.7	133.1	-	0.0%	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	225.8	-	225.8	92.7	133.1	-	0.0%	0.0%

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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	68.6	68.6	7.2	0.0%	-5.0%
Sub-Total	144.5	-	144.5	68.6	68.6	7.2	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	150.9	150.9	-	-	150.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	150.9	150.9	-	-	150.9	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	19,057.4	(1,175.3)	17,882.1	7,315.1	8,618.2	1,948.8	-6.2%	-16.4%

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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	410.0	-	410.0	170.0	240.0	-	0.0%	0.0%
(2-9)-Non-Personnel	97.3	31.5	128.8	102.8	0.1	25.9	32.4%	5.7%
Sub-Total	507.3	31.5	538.8	272.8	240.1	25.9	6.2%	1.1%
Department of Planning and Evaluation (44B)								
(1)-Personnel	528.6	-	528.6	219.1	309.5	-	0.0%	0.0%
(2-9)-Non-Personnel	11.0	-	11.0	7.7	0.1	3.2	0.0%	-29.0%
Sub-Total	539.6	-	539.6	226.8	309.6	3.2	0.0%	-0.6%
Department of Press and Communication (44C)								
(1)-Personnel	922.3	1.3	923.6	382.7	540.8	-	0.1%	0.1%
(2-9)-Non-Personnel	251.9	(1.3)	250.6	143.2	91.5	16.0	-0.5%	-6.8%
Sub-Total	1,174.2	-	1,174.2	525.9	632.3	16.0	0.0%	-1.4%
Department of External and Institutional Relations (44E)								
(1)-Personnel	373.4	-	373.4	154.4	219.02	-	0.0%	0.0%
(2-9)-Non-Personnel	64.7	-	64.7	35.0	5.5	24.2	0.0%	-37.4%
Sub-Total	438.1	-	438.1	189.4	224.5	24.2	0.0%	-5.5%
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	2,659.2	31.5	2,690.7	1,214.9	1,406.5	69.3	1.2%	-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	465.8	(2.1)	463.7	189.2	274.5	-	-0.4%	-0.4%
(2-9)-Non-Personnel	72.0	-	72.0	27.0	12.5	32.6	0.0%	-45.2%
Sub-Total	537.8	(2.1)	535.7	216.2	287.0	32.6	-0.4%	-6.4%
Department of Social Inclusion (54B)								
(1)-Personnel	1,075.8	-	1,075.8	449.3	626.5	-	0.0%	0.0%
(2-9)-Non-Personnel	117.8	-	117.8	70.7	6.7	40.4	0.0%	-34.3%
Sub-Total	1,193.6	-	1,193.6	520.0	633.2	40.4	0.0%	-3.4%
Budgetary Adjustments (54X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,731.4	(2.1)	1,729.3	736.2	920.2	73.0	-0.1%	-4.3%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,351.4	(41.0)	1,310.4	541.1	769.3	-	-3.0%	-3.0%
(2-9)-Non-Personnel	78.5	96.0	174.5	81.2	70.41	22.9	122.3%	93.1%
Sub-Total	1,429.9	55.0	1,484.9	622.3	839.8	22.9	3.8%	2.2%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,200.0	-	1,200.0	496.8	703.2	-	0.0%	0.0%
(2-9)-Non-Personnel	92.6	-	92.6	22.9	5.8	63.9	0.0%	-69.0%
Sub-Total	1,292.6	-	1,292.6	519.7	709.0	63.9	0.0%	-4.9%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	980.8	49.2	1,030.0	428.1	601.9	-	5.0%	5.0%
(2-9)-Non-Personnel	24.4	-	24.4	5.7	0.1	18.6	0.0%	-76.1%
Sub-Total	1,005.2	49.2	1,054.4	433.8	602.1	18.6	4.9%	3.1%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	-	200.4	200.4	83.5	116.9	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	200.4	200.4	83.5	116.9	-	0.0%	N/A
Budgetary Adjustments (64X)								
(1)-Personnel	-	9.8	9.8	-	-	9.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	9.8	9.8	-	-	9.8	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,727.7	314.5	4,042.2	1,659.2	2,267.8	115.2	8.4%	5.3%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,491.9	(387.4)	1,104.5	382.1	722.4	-	-26.0%	-26.0%
(2-9)-Non-Personnel	410.0	18.0	428.0	146.0	20.6	261.5	4.4%	-59.4%
Sub-Total	1,901.9	(369.4)	1,532.5	528.1	742.9	261.5	-19.4%	-33.2%
Department of Economic Development (74C)								
(1)-Personnel	1,362.9	(68.7)	1,294.2	514.3	779.9	-	-5.0%	-5.0%
(2-9)-Non-Personnel	241.3	18.0	259.3	91.0	13.4	154.9	7.5%	-56.7%
Sub-Total	1,604.2	(50.7)	1,553.5	605.3	793.3	154.9	-3.2%	-12.8%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,622.1	(182.0)	1,440.2	474.5	965.7	-	-11.2%	-11.2%
(2-9)-Non-Personnel	1,965.0	-	1,965.0	301.7	25.7	1,637.6	0.0%	-83.3%
Sub-Total	3,587.1	(182.0)	3,405.2	776.2	991.3	1,637.6	-5.1%	-50.7%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	24.1	4.6	155.4	0.0%	-84.4%
Sub-Total	184.2	-	184.2	24.1	4.6	155.4	0.0%	-84.4%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	199.9	-	199.9	83.2	116.7	-	0.0%	0.0%
(2-9)-Non-Personnel	4.5	-	4.5	3.2	-	1.3	0.0%	-28.8%
Sub-Total	204.4	-	204.4	86.4	116.7	1.3	0.0%	-0.6%
Department of Sustainable Development (74I)								
(1)-Personnel	802.5	53.7	856.2	378.4	477.8	-	6.7%	6.7%
(2-9)-Non-Personnel	38.1	-	38.1	26.0	0.1	12.1	0.0%	-31.6%
Sub-Total	840.6	53.7	894.3	404.4	477.8	12.1	6.4%	5.0%
Budgetary Adjustments (74X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,322.4	(548.3)	7,774.1	2,424.6	3,126.7	2,222.8	-6.6%	-33.3%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	1,314.2	(42.5)	1,271.7	507.6	764.1	-	-3.2%	-3.2%
(2-9)-Non-Personnel	18.5	242.6	261.1	114.2	140.8	6.0	1311.4%	1278.7%
Sub-Total	1,332.7	200.1	1,532.8	621.9	904.9	6.0	15.0%	14.6%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	307.5	-	307.5	124.6	182.9	-	0.0%	0.0%
(2-9)-Non-Personnel	57.4	-	57.4	31.4	(3.9)	29.9	0.0%	-52.2%
Sub-Total	364.9	-	364.9	156.0	179.0	29.9	0.0%	-8.2%
Department of Public Security (84E)								
(1)-Personnel	867.4	(33.2)	834.2	330.3	503.9	-	-3.8%	-3.8%
(2-9)-Non-Personnel	59.4	57.0	116.4	46.7	21.7	48.1	96.0%	15.0%
Sub-Total	926.8	23.8	950.6	376.9	525.6	48.1	2.6%	-2.6%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	44.4	-	44.4	9.8	0.9	33.7	0.0%	-75.9%
Sub-Total	44.4	-	44.4	9.8	0.9	33.7	0.0%	-75.9%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,004.2	-	1,004.2	415.0	589.2	-	0.0%	0.0%
(2-9)-Non-Personnel	171.4	27.0	198.4	64.6	26.3	107.5	15.8%	-47.0%
Sub-Total	1,175.6	27.0	1,202.6	479.7	615.4	107.5	2.3%	-6.8%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	372.7	(102.5)	270.3	70.5	199.8	-	-27.5%	-27.5%
(2-9)-Non-Personnel	33.9	-	33.9	12.2	5.5	16.2	0.0%	-47.8%
Sub-Total	406.6	(102.5)	304.2	82.7	205.3	16.2	-25.2%	-29.2%
Budgetary Adjustments (84X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,251.0	148.5	4,399.5	1,726.9	2,431.1	241.5	3.5%	-2.2%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	343.8	-	343.8	142.9	200.9	-	0.0%	0.0%
(2-9)-Non-Personnel	28.6	-	28.6	13.3	4.4	10.9	0.0%	-37.9%
Sub-Total	372.4	-	372.4	156.2	205.3	10.9	0.0%	-2.9%
Department of Effective Public Management (94B)								
(1)-Personnel	560.5	(5.7)	554.8	229.4	325.5	-	-1.0%	-1.0%
(2-9)-Non-Personnel	19.7	6.3	26.0	22.3	0.7	3.1	32.2%	16.4%
Sub-Total	580.2	0.7	580.9	251.7	326.1	3.1	0.1%	-0.4%
Hemispheric Initiatives and Public Diplomacy (94C)								
(1)-Personnel	192.7	-	192.7	82.4	110.3	-	0.0%	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	192.7	-	192.7	82.4	110.3	-	0.0%	0.0%
Art Museum of the Americas (94D)								
(1)-Personnel	528.7	-	528.7	217.2	311.5	-	0.0%	0.0%
(2-9)-Non-Personnel	9.5	-	9.5	5.7	0.8	3.0	0.0%	-31.7%
Sub-Total	538.2	-	538.2	222.9	312.2	3.0	0.0%	-0.6%
Summits Secretariat (94E)								
(1)-Personnel	146.2	-	146.2	60.8	85.4	-	0.0%	0.0%
(2-9)-Non-Personnel	53.5	-	53.5	16.0	15.1	22.4	0.0%	-41.9%
Sub-Total	199.7	-	199.7	76.8	100.5	22.4	0.0%	-11.2%
Columbus Memorial Library (94F)								
(1)-Personnel	415.2	11.9	427.1	177.0	250.1	-	2.9%	2.9%
(2-9)-Non-Personnel	93.9	22.0	115.9	38.7	14.1	63.1	23.4%	-43.7%
Sub-Total	509.1	33.9	543.0	215.8	264.2	63.1	6.7%	-5.7%
Budgetary Adjustments (94X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,392.3	34.6	2,426.9	1,005.7	1,318.7	102.5	1.4%	-2.8%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	752.1	(51.8)	700.3	270.7	429.6	-	-6.9%	-6.9%
(2-9)-Non-Personnel	7.1	52.8	59.9	49.0	9.6	1.3	743.7%	725.7%
Sub-Total	759.2	1.0	760.2	319.7	439.2	1.3	0.1%	0.0%
Department of Legal Services (104B)								
(1)-Personnel	1,082.4	(35.2)	1,047.2	425.4	621.8	-	-3.3%	-3.3%
(2-9)-Non-Personnel	17.2	1.9	19.1	17.1	(0.1)	2.1	11.0%	-1.2%
Sub-Total	1,099.6	(33.3)	1,066.3	442.5	621.7	2.1	-3.0%	-3.2%
Department of International Law (104C)								
(1)-Personnel	1,071.0	-	1,071.0	439.4	631.6	-	0.0%	0.0%
(2-9)-Non-Personnel	81.8	-	81.8	44.3	12.9	24.6	0.0%	-30.1%
Sub-Total	1,152.8	-	1,152.8	483.7	644.5	24.6	0.0%	-2.1%
REMJA meetings (104D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	17.4	-	17.4	0.1	-	17.3	0.0%	-99.3%
Sub-Total	17.4	-	17.4	0.1	-	17.3	0.0%	-99.3%
Department of Legal Cooperation (104E)								
(1)-Personnel	826.0	(33.6)	792.4	311.5	480.9	-	-4.1%	-4.1%
(2-9)-Non-Personnel	173.3	-	173.3	78.8	41.5	53.0	0.0%	-30.6%
Sub-Total	999.3	(33.6)	965.7	390.3	522.4	53.0	-3.4%	-8.7%
Budgetary Adjustments (104X)								
(1)-Personnel	-	154.1	154.1	-	-	154.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	154.1	154.1	-	-	154.1	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	4,028.3	88.2	4,116.5	1,636.2	2,227.9	252.5	2.2%	-4.1%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	392.5	521.7	914.2	366.9	547.3	-	132.9%	132.9%
(2-9)-Non-Personnel	9.3	-	9.3	7.6	0.6	1.1	0.0%	-12.0%
Sub-Total	401.8	521.7	923.5	374.5	547.9	1.1	129.8%	129.6%
Department of Human Resources (114B)								
(1)-Personnel	1,808.2	(228.5)	1,579.7	638.2	941.5	-	-12.6%	-12.6%
(2-9)-Non-Personnel	82.9	218.3	301.2	144.1	134.0	23.2	263.3%	235.4%
Sub-Total	1,891.1	(10.2)	1,880.9	782.3	1,075.5	23.2	-0.5%	-1.8%
Department of Financial Services (114C)								
(1)-Personnel	2,394.5	(134.9)	2,259.6	907.2	1,352.4	-	-5.6%	-5.6%
(2-9)-Non-Personnel	160.8	65.2	226.0	74.6	69.5	81.8	40.5%	-10.3%
Sub-Total	2,555.3	(69.7)	2,485.6	981.9	1,421.9	81.8	-2.7%	-5.9%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,225.5	50.4	2,275.9	939.6	1,336.3	-	2.3%	2.3%
(2-9)-Non-Personnel	131.4	-	131.4	85.7	39.1	6.7	0.0%	-5.1%
Sub-Total	2,356.9	50.4	2,407.3	1,025.3	1,375.3	6.7	2.1%	1.9%
Department of Procurement Services (114E)								
(1)-Personnel	791.6	(111.2)	680.4	310.4	370.1	-	-14.0%	-14.0%
(2-9)-Non-Personnel	30.0	31.6	61.6	38.2	6.5	16.9	105.3%	49.1%
Sub-Total	821.6	(79.6)	742.0	348.6	376.6	16.9	-9.7%	-11.7%
Department of General Services (114F)								
(1)-Personnel	1,432.8	(28.0)	1,404.8	564.6	840.2	-	-2.0%	-2.0%
(2-9)-Non-Personnel	80.0	-	80.0	26.0	4.4	49.6	0.0%	-62.0%
Sub-Total	1,512.8	(28.0)	1,484.8	590.6	844.6	49.6	-1.8%	-5.1%
Budgetary Adjustments (114X)								
(1)-Personnel	-	9.4	9.4	-	-	9.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	9.4	9.4	-	-	9.4	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,539.5	394.1	9,933.6	4,103.2	5,641.8	188.6	4.1%	2.2%

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Chapter 12 - Basic Infrastructure and Common Costs								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,208.1	-	1,208.1	683.1	409.5	115.4	0.0%	-9.6%
Sub-Total	1,208.1	-	1,208.1	683.1	409.5	115.4	0.0%	-9.6%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	16.0	1.8	7.2	0.0%	-29.0%
Sub-Total	25.0	-	25.0	16.0	1.8	7.2	0.0%	-29.0%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	-	307.2	161.3	140.0	5.9	0.0%	-1.9%
Sub-Total	307.2	-	307.2	161.3	140.0	5.9	0.0%	-1.9%
Building Management and Maintenance (124D)								
(1)-Personnel	-	7.5	7.5	7.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	874.2	(7.5)	866.7	363.0	257.0	246.8	-0.9%	-29.1%
Sub-Total	874.2	(0.0)	874.2	370.5	257.0	246.8	0.0%	-28.2%
General Insurance (124E)								
(2-9)-Non-Personnel	338.8	43.0	381.8	357.8	4.2	19.8	12.7%	6.9%
Sub-Total	338.8	43.0	381.8	357.8	4.2	19.8	12.7%	6.9%
Post Audits (124F)								
(2-9)-Non-Personnel	32.4	-	32.4	-	-	32.4	0.0%	-100.0%
Sub-Total	32.4	-	32.4	-	-	32.4	0.0%	-100.0%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	65.0	68.9	133.9	31.1	10.1	92.8	106.0%	-36.7%
Sub-Total	65.0	68.9	133.9	31.1	10.1	92.8	106.0%	-36.7%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	-	419.1	22.3	-	396.8	0.0%	-94.7%
Sub-Total	419.1	-	419.1	22.3	-	396.8	0.0%	-94.7%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	-	192.3	61.1	0.0	131.1	0.0%	-68.2%
Sub-Total	192.3	-	192.3	61.1	0.0	131.1	0.0%	-68.2%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	41.7	-	41.7	7.5	5.9	28.3	0.0%	-67.9%
Sub-Total	41.7	-	41.7	7.5	5.9	28.3	0.0%	-67.9%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,913.2	-	3,913.2	1,289.0	835.8	1,788.4	0.0%	-45.7%
Sub-Total	3,913.2	-	3,913.2	1,289.0	835.8	1,788.4	0.0%	-45.7%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	-	16.9	0.0	-	16.9	0.0%	-99.8%
Sub-Total	16.9	-	16.9	0.0	-	16.9	0.0%	-99.8%

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Contribution to the Staff Association (124M)								
(2-9)-Non-Personnel	4.6	-	4.6	4.4	-	0.2	0.0%	-5.0%
Sub-Total	4.6	-	4.6	4.4	-	0.2	0.0%	-5.0%
Contribution to AROAS (124N)								
(2-9)-Non-Personnel	4.6	-	4.6	4.4	-	0.2	0.0%	-5.0%
Sub-Total	4.6	-	4.6	4.4	-	0.2	0.0%	-5.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,190.1	395.7	1,585.8	365.5	1,155.0	65.3	33.2%	27.8%
Sub-Total	1,190.1	395.7	1,585.8	365.5	1,155.0	65.3	33.2%	27.8%
Security Services (124V)								
(2-9)-Non-Personnel	863.1	220.5	1,083.6	358.3	725.2	-	25.5%	25.5%
Sub-Total	863.1	220.5	1,083.6	358.3	725.2	-	25.5%	25.5%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	77.0	142.9	36.9	0.0%	-14.4%
Sub-Total	256.8	-	256.8	77.0	142.9	36.9	0.0%	-14.4%
Public Utilities (124Z)								
(2-9)-Non-Personnel	900.4	-	900.4	624.6	165.3	110.5	0.0%	-12.3%
Sub-Total	900.4	-	900.4	624.6	165.3	110.5	0.0%	-12.3%
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	10,653.5	728.1	11,381.6	4,433.9	3,852.8	3,094.9	6.8%	-22.2%

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Chapter 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	130.0	-	130.0	53.9	76.1	-	0.0%	0.0%
(2-9)-Non-Personnel	100.0	-	100.0	64.6	8.8	26.6	0.0%	-26.6%
Sub-Total	230.0	-	230.0	118.5	84.9	26.6	0.0%	-11.5%
Office of the Inspector General (134B)								
(1)-Personnel	713.9	-	713.9	296.2	417.7	-	0.0%	0.0%
(2-9)-Non-Personnel	134.7	-	134.7	48.1	30.6	55.9	0.0%	-41.5%
Sub-Total	848.6	-	848.6	344.3	448.3	55.9	0.0%	-6.6%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	82.0	-	82.0	46.6	3.0	32.3	0.0%	-39.4%
Sub-Total	82.0	-	82.0	46.6	3.0	32.3	0.0%	-39.4%
Ombudsperson (134D)								
(1)-Personnel	190.0	(27.0)	163.0	66.0	97.0	-	-14.2%	-14.2%
(2-9)-Non-Personnel	23.1	-	23.1	1.4	0.28	21.5	0.0%	-92.9%
Sub-Total	213.1	(27.0)	186.1	67.4	97.2	21.5	-12.7%	-22.7%
Budgetary Adjustments (134X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,373.7	(27.0)	1,346.7	576.9	633.5	136.3	-2.0%	-11.9%
Grand Total	82,700.0	-	82,700.0	32,924.0	39,987.7	9,788.3	0.0%	-11.8%
Total Regular Fund Budget Program								
(1)-Personnel	54,512.4	(2,192.0)	52,320.5	20,521.6	31,465.8	333.1	-4.0%	-4.6%
(2-9)-Non-Personnel	28,187.6	2,192.0	30,379.5	12,402.4	8,521.9	9,455.2	7.8%	-25.8%
Grand Total	82,700.0	-	82,700.0	32,924.0	39,987.7	9,788.3	0.0%	-11.8%

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