

ORGANIZATION OF AMERICAN STATES
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 December 31, 2019
Preliminary and Unaudited
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LIII-E/18) (a)	Transfers Jan. 2019 to Dec. 2019 (b)	Modified Appropriation as of December 31, 2019 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 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	(143.8)	1,768.8	1,768.8	-	-	-7.5%	-7.5%
(2-9)-Non-Personnel	81.9	168.5	250.4	213.4	36.9	-	205.7%	205.7%
Sub-Total	1,994.5	24.7	2,019.2	1,982.3	36.9	-	1.2%	1.2%
Office of Protocol (14B)								
(1)-Personnel	570.7	(1.0)	569.7	569.7	-	-	-0.2%	-0.2%
(2-9)-Non-Personnel	28.1	1.1	29.2	27.1	2.1	-	3.9%	3.9%
Sub-Total	598.8	0.1	598.9	596.9	2.1	-	0.0%	0.0%
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	2,593.3	24.8	2,618.1	2,579.1	39.0	-	1.0%	1.0%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,649.4	34.3	1,683.7	1,683.7	-	-	2.1%	2.1%
(2-9)-Non-Personnel	100.0	92.2	192.2	171.6	20.6	-	92.2%	92.2%
Sub-Total	1,749.4	126.5	1,875.9	1,855.3	20.6	-	7.2%	7.2%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,429.7	(332.0)	1,097.7	1,097.7	-	-	-23.2%	-23.2%
(2-9)-Non-Personnel	46.2	72.6	118.8	118.8	-	-	157.1%	157.1%
Sub-Total	1,475.9	(259.4)	1,216.5	1,216.5	-	-	-17.6%	-17.6%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,225.7	(233.2)	3,992.5	3,992.5	-	-	-5.5%	-5.5%
(2-9)-Non-Personnel	1,074.6	260.8	1,335.4	1,283.0	52.5	-	24.3%	24.3%
Sub-Total	5,300.3	27.7	5,328.0	5,275.5	52.5	-	0.5%	0.5%
Conferences and Meetings (24D)								
(1)-Personnel	2,494.0	12.4	2,506.4	2,506.4	-	-	0.5%	0.5%
(2-9)-Non-Personnel	465.1	14.6	479.7	479.4	0.3	-	3.1%	3.1%
Sub-Total	2,959.1	27.0	2,986.1	2,985.8	0.3	-	0.9%	0.9%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	5.7	5.7	5.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	148.5	(38.2)	110.3	107.1	3.2	-	-25.7%	-25.7%
Sub-Total	148.5	(32.6)	115.9	112.7	3.2	-	-21.9%	-21.9%

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Permanent Council meetings (24F)								
(1)-Personnel	-	0.9	0.9	0.9	-	-	0.0%	N/A
(2-9)-Non-Personnel	147.5	319.1	466.6	445.9	20.7	-	216.4%	216.4%
Sub-Total	147.5	320.1	467.6	446.9	20.7	-	217.0%	217.0%
Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	47.3	(16.0)	31.3	31.3	0.0	-	-33.8%	-33.8%
Sub-Total	47.3	(16.0)	31.3	31.3	0.0	-	-33.8%	-33.8%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	28.0	(0.2)	27.8	27.7	0.2	-	-0.5%	-0.5%
Sub-Total	28.0	(0.2)	27.8	27.7	0.2	-	-0.5%	-0.5%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	1.7	127.9	124.7	3.2	-	1.3%	1.3%
Sub-Total	126.2	1.7	127.9	124.7	3.2	-	1.3%	1.3%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	18.9	145.1	137.5	7.7	-	15.0%	15.0%
Sub-Total	126.2	18.9	145.1	137.5	7.7	-	15.0%	15.0%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	25.0	126.1	124.5	1.6	-	24.7%	24.7%
Sub-Total	101.1	25.0	126.1	124.5	1.6	-	24.7%	24.7%
Special sessions of the General Assembly (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	28.8	(28.8)	-	-	-	-	-100.0%	-100.0%
Sub-Total	28.8	(28.8)	-	-	-	-	-100.0%	-100.0%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	30.5	(18.0)	12.5	12.5	-	-	-58.9%	-58.9%
Sub-Total	30.5	(18.0)	12.5	12.5	-	-	-58.9%	-58.9%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.5	48.2	149.7	149.6	0.1	-	47.5%	47.5%
Sub-Total	101.5	48.2	149.7	149.6	0.1	-	47.5%	47.5%
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	240.2	12,610.5	12,500.5	110.0	-	1.9%	1.9%

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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	4,575.2	-	-	0.0%	0.0%
Sub-Total	4,575.2	-	4,575.2	4,575.2	-	-	0.0%	0.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	6,974.2	(1,755.4)	5,218.8	5,018.1	-	200.7	-25.2%	-28.0%
(2-9)-Non-Personnel	2,393.2	1,048.5	3,441.7	3,045.2	391.4	5.1	43.8%	43.6%
Sub-Total	9,367.4	(706.9)	8,660.5	8,063.3	391.4	205.8	-7.5%	-9.7%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,345.7	(210.1)	1,135.6	1,135.6	-	-	-15.6%	-15.6%
(2-9)-Non-Personnel	381.1	112.0	493.1	445.5	28.5	19.1	29.4%	24.4%
Sub-Total	1,726.8	(98.1)	1,628.7	1,581.1	28.5	19.1	-5.7%	-6.8%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	503.2	(68.0)	435.2	435.2	-	-	-13.5%	-13.5%
(2-9)-Non-Personnel	559.2	0.5	559.7	539.7	19.2	0.8	0.1%	-0.1%
Sub-Total	1,062.4	(67.5)	994.9	974.9	19.2	0.8	-6.4%	-6.4%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	57.8	(5.9)	51.9	51.9	-	-	-10.3%	-10.3%
(2-9)-Non-Personnel	301.4	-	301.4	288.1	9.7	3.6	0.0%	-1.2%
Sub-Total	359.2	(5.9)	353.3	339.9	9.7	3.6	-1.7%	-2.6%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	472.6	(89.5)	383.1	383.1	-	-	-18.9%	-18.9%
(2-9)-Non-Personnel	178.7	18.0	196.7	143.9	1.7	51.0	10.1%	-18.5%
Sub-Total	651.3	(71.5)	579.8	527.0	1.7	51.0	-11.0%	-18.8%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.4	-	54.4	34.3	2.0	18.1	0.0%	-33.3%
Sub-Total	54.4	-	54.4	34.3	2.0	18.1	0.0%	-33.3%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	-	817.9	817.9	-	-	0.0%	0.0%
Sub-Total	817.9	-	817.9	817.9	-	-	0.0%	0.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	72.5	-	-	0.0%	0.0%
Sub-Total	72.5	-	72.5	72.5	-	-	0.0%	0.0%

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Trust for the Americas (34J)								
(1)-Personnel	225.8	(2.9)	222.9	222.9	-	-	-1.3%	-1.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	225.8	(2.9)	222.9	222.9	-	-	-1.3%	-1.3%
IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.5	-	144.5	144.5	-	-	0.0%	0.0%
Sub-Total	144.5	-	144.5	144.5	-	-	0.0%	0.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	19,057.4	(952.9)	18,104.5	17,353.5	452.6	298.4	-5.0%	-6.6%

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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	410.0	9.1	419.1	419.1	-	-	2.2%	2.2%
(2-9)-Non-Personnel	97.3	43.9	141.2	140.4	0.8	-	45.1%	45.1%
Sub-Total	507.3	53.0	560.3	559.6	0.8	-	10.5%	10.5%
Department of Planning and Evaluation (44B)								
(1)-Personnel	528.6	0.0	528.6	528.6	-	-	0.0%	0.0%
(2-9)-Non-Personnel	11.0	12.8	23.8	23.7	0.1	-	116.5%	116.5%
Sub-Total	539.6	12.8	552.4	552.3	0.1	-	2.4%	2.4%
Department of Press and Communication (44C)								
(1)-Personnel	922.3	(32.7)	889.6	889.6	-	-	-3.5%	-3.5%
(2-9)-Non-Personnel	251.9	70.5	322.4	322.4	0.0	-	28.0%	28.0%
Sub-Total	1,174.2	37.9	1,212.1	1,212.0	0.0	-	3.2%	3.2%
Department of External and Institutional Relations (44E)								
(1)-Personnel	373.4	(8.7)	364.7	364.7	-	-	-2.3%	-2.3%
(2-9)-Non-Personnel	64.7	(0.2)	64.5	64.5	-	-	-0.2%	-0.2%
Sub-Total	438.1	(8.9)	429.2	429.2	-	-	-2.0%	-2.0%
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	94.9	2,754.1	2,753.2	0.9	-	3.6%	3.6%

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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	(7.0)	458.8	458.8	-	-	-1.5%	-1.5%
(2-9)-Non-Personnel	72.0	(3.6)	68.4	66.5	1.9	-	-5.0%	-5.0%
Sub-Total	537.8	(10.6)	527.2	525.3	1.9	-	-2.0%	-2.0%
Department of Social Inclusion (54B)								
(1)-Personnel	1,075.8	(16.2)	1,059.6	1,059.6	-	-	-1.5%	-1.5%
(2-9)-Non-Personnel	117.8	(5.9)	111.9	110.6	1.4	-	-5.0%	-5.0%
Sub-Total	1,193.6	(22.1)	1,171.5	1,170.2	1.4	-	-1.8%	-1.8%
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	(32.7)	1,698.7	1,695.5	3.3	-	-1.9%	-1.9%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,351.4	(226.4)	1,125.0	1,125.0	-	-	-16.8%	-16.8%
(2-9)-Non-Personnel	78.5	2.5	81.0	80.0	1.0	-	3.2%	3.2%
Sub-Total	1,429.9	(223.9)	1,206.0	1,205.0	1.0	-	-15.7%	-15.7%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,200.0	14.5	1,214.5	1,214.5	-	-	1.2%	1.2%
(2-9)-Non-Personnel	92.6	(2.9)	89.7	89.3	0.4	-	-3.1%	-3.1%
Sub-Total	1,292.6	11.6	1,304.2	1,303.8	0.4	-	0.9%	0.9%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	980.8	228.6	1,209.4	1,209.4	-	-	23.3%	23.3%
(2-9)-Non-Personnel	24.4	(8.3)	16.1	15.9	0.3	-	-34.0%	-34.0%
Sub-Total	1,005.2	220.3	1,225.5	1,225.3	0.3	-	21.9%	21.9%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	-	202.1	202.1	202.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	202.1	202.1	202.1	-	-	0.0%	N/A
Budgetary Adjustments (64X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,727.7	210.1	3,937.8	3,936.1	1.7	-	5.6%	5.6%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,491.9	(183.6)	1,308.3	1,065.7	-	242.6	-12.3%	-28.6%
(2-9)-Non-Personnel	410.0	18.0	428.0	368.4	38.4	21.2	4.4%	-0.8%
Sub-Total	1,901.9	(165.6)	1,736.3	1,434.1	38.4	263.7	-8.7%	-22.6%
Department of Economic Development (74C)								
(1)-Personnel	1,362.9	(117.9)	1,245.0	1,245.0	-	-	-8.6%	-8.6%
(2-9)-Non-Personnel	241.3	18.0	259.3	230.7	16.6	12.1	7.5%	2.5%
Sub-Total	1,604.2	(99.9)	1,504.3	1,475.7	16.6	12.1	-6.2%	-7.0%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,622.1	(198.2)	1,423.9	1,210.9	-	213.0	-12.2%	-25.3%
(2-9)-Non-Personnel	1,965.0	-	1,965.0	1,265.4	497.5	202.1	0.0%	-10.3%
Sub-Total	3,587.1	(198.2)	3,388.9	2,476.3	497.5	415.2	-5.5%	-17.1%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	(0.6)	183.6	76.0	4.8	102.7	-0.4%	-56.1%
Sub-Total	184.2	0.0	184.2	76.6	4.8	102.7	0.0%	-55.8%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	199.9	(1.5)	198.4	198.4	-	-	-0.8%	-0.8%
(2-9)-Non-Personnel	4.5	-	4.5	3.2	1.1	0.2	0.0%	-5.0%
Sub-Total	204.4	(1.5)	202.9	201.6	1.1	0.2	-0.7%	-0.9%
Department of Sustainable Development (74I)								
(1)-Personnel	802.5	50.1	852.6	852.6	-	-	6.2%	6.2%
(2-9)-Non-Personnel	38.1	-	38.1	37.9	0.2	0.0	0.0%	0.0%
Sub-Total	840.6	50.1	890.7	890.4	0.2	0.0	6.0%	6.0%
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	(415.1)	7,907.3	6,554.8	558.5	793.9	-5.0%	-14.5%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	1,314.2	(36.3)	1,277.9	1,277.9	-	-	-2.8%	-2.8%
(2-9)-Non-Personnel	18.5	241.6	260.1	259.7	0.3	-	1305.8%	1305.8%
Sub-Total	1,332.7	205.2	1,537.9	1,537.6	0.3	-	15.4%	15.4%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	307.5	(7.8)	299.7	299.7	-	-	-2.5%	-2.5%
(2-9)-Non-Personnel	57.4	(3.8)	53.6	53.1	0.5	-	-6.6%	-6.6%
Sub-Total	364.9	(11.6)	353.3	352.8	0.5	-	-3.2%	-3.2%
Department of Public Security (84E)								
(1)-Personnel	867.4	(99.3)	768.1	768.1	-	-	-11.4%	-11.4%
(2-9)-Non-Personnel	59.4	80.3	139.7	137.4	2.4	-	135.3%	135.3%
Sub-Total	926.8	(18.9)	907.9	905.5	2.4	-	-2.0%	-2.0%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	44.4	1.8	46.2	46.2	-	-	4.1%	4.1%
Sub-Total	44.4	1.8	46.2	46.2	-	-	4.1%	4.1%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,004.2	(0.4)	1,003.8	1,003.8	-	-	0.0%	0.0%
(2-9)-Non-Personnel	171.4	(4.8)	166.6	158.7	7.9	-	-2.8%	-2.8%
Sub-Total	1,175.6	(5.2)	1,170.4	1,162.5	7.9	-	-0.4%	-0.4%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	372.7	(175.6)	197.1	197.1	-	-	-47.1%	-47.1%
(2-9)-Non-Personnel	33.9	(1.7)	32.2	31.7	0.5	-	-5.0%	-5.0%
Sub-Total	406.6	(177.3)	229.3	228.8	0.5	-	-43.6%	-43.6%
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	(6.0)	4,245.0	4,233.4	11.7	-	-0.1%	-0.1%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	343.8	1.9	345.7	345.7	-	-	0.5%	0.5%
(2-9)-Non-Personnel	28.6	102.6	131.2	128.4	2.7	-	358.6%	358.6%
Sub-Total	372.4	104.4	476.8	474.1	2.7	-	28.0%	28.0%
Department of Effective Public Management (94B)								
(1)-Personnel	560.5	(4.4)	556.1	556.1	-	-	-0.8%	-0.8%
(2-9)-Non-Personnel	19.7	7.5	27.2	25.9	1.3	-	38.3%	38.3%
Sub-Total	580.2	3.2	583.4	582.0	1.3	-	0.5%	0.5%
Hemispheric Initiatives and Public Diplomacy (94C)								
(1)-Personnel	192.7	(77.2)	115.5	115.5	-	-	-40.1%	-40.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	192.7	(77.2)	115.5	115.5	-	-	-40.1%	-40.1%
Art Museum of the Americas (94D)								
(1)-Personnel	528.7	(2.8)	525.9	525.9	-	-	-0.5%	-0.5%
(2-9)-Non-Personnel	9.5	(0.9)	8.6	8.1	0.4	-	-9.9%	-9.9%
Sub-Total	538.2	(3.7)	534.5	534.1	0.4	-	-0.7%	-0.7%
Summits Secretariat (94E)								
(1)-Personnel	146.2	15.4	161.6	161.6	-	-	10.5%	10.5%
(2-9)-Non-Personnel	53.5	(2.7)	50.8	50.8	0.0	-	-5.0%	-5.0%
Sub-Total	199.7	12.8	212.5	212.4	0.0	-	6.4%	6.4%
Columbus Memorial Library (94F)								
(1)-Personnel	415.2	1.7	416.9	416.9	-	-	0.4%	0.4%
(2-9)-Non-Personnel	93.9	16.3	110.2	103.3	6.9	-	17.4%	17.4%
Sub-Total	509.1	18.0	527.1	520.2	6.9	-	3.5%	3.5%
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	57.4	2,449.7	2,438.3	11.4	-	2.4%	2.4%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	752.1	(59.4)	692.7	692.7	-	-	-7.9%	-7.9%
(2-9)-Non-Personnel	7.1	68.4	75.5	74.8	0.7	-	962.8%	962.8%
Sub-Total	759.2	8.9	768.1	767.5	0.7	-	1.2%	1.2%
Department of Legal Services (104B)								
(1)-Personnel	1,082.4	(32.7)	1,049.7	1,049.7	-	-	-3.0%	-3.0%
(2-9)-Non-Personnel	17.2	5.0	22.2	21.7	0.5	-	29.2%	29.2%
Sub-Total	1,099.6	(27.6)	1,072.0	1,071.5	0.5	-	-2.5%	-2.5%
Department of International Law (104C)								
(1)-Personnel	1,071.0	(2.9)	1,068.1	1,068.1	-	-	-0.3%	-0.3%
(2-9)-Non-Personnel	81.8	(8.1)	73.7	73.4	0.3	-	-9.9%	-9.9%
Sub-Total	1,152.8	(11.0)	1,141.8	1,141.5	0.3	-	-1.0%	-1.0%
REMJA meetings (104D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	17.4	(0.9)	16.5	9.2	7.3	-	-5.0%	-5.0%
Sub-Total	17.4	(0.9)	16.5	9.2	7.3	-	-5.0%	-5.0%
Department of Legal Cooperation (104E)								
(1)-Personnel	826.0	(27.5)	798.5	798.5	-	-	-3.3%	-3.3%
(2-9)-Non-Personnel	173.3	(8.7)	164.6	163.8	0.8	-	-5.0%	-5.0%
Sub-Total	999.3	(36.2)	963.1	962.3	0.8	-	-3.6%	-3.6%
Budgetary Adjustments (104X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	4,028.3	(66.7)	3,961.6	3,952.0	9.6	-	-1.7%	-1.7%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	392.5	415.5	808.0	808.0	-	-	105.9%	105.9%
(2-9)-Non-Personnel	9.3	(1.0)	8.3	8.1	0.2	-	-10.6%	-10.6%
Sub-Total	401.8	414.6	816.4	816.2	0.2	-	103.2%	103.2%
Department of Human Resources (114B)								
(1)-Personnel	1,808.2	(280.1)	1,528.1	1,528.1	-	-	-15.5%	-15.5%
(2-9)-Non-Personnel	82.9	289.0	371.9	362.1	9.8	-	348.7%	348.7%
Sub-Total	1,891.1	8.9	1,900.0	1,890.2	9.8	-	0.5%	0.5%
Department of Financial Services (114C)								
(1)-Personnel	2,394.5	(257.3)	2,137.2	2,137.2	-	-	-10.7%	-10.7%
(2-9)-Non-Personnel	160.8	77.7	238.5	197.5	41.1	-	48.3%	48.3%
Sub-Total	2,555.3	(179.6)	2,375.7	2,334.6	41.1	-	-7.0%	-7.0%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,225.5	48.1	2,273.6	2,273.6	-	-	2.2%	2.2%
(2-9)-Non-Personnel	131.4	(0.7)	130.7	129.9	0.8	-	-0.5%	-0.5%
Sub-Total	2,356.9	47.4	2,404.3	2,403.5	0.8	-	2.0%	2.0%
Department of Procurement Services (114E)								
(1)-Personnel	791.6	(116.4)	675.2	675.2	-	-	-14.7%	-14.7%
(2-9)-Non-Personnel	30.0	32.0	62.0	52.0	10.0	-	106.7%	106.7%
Sub-Total	821.6	(84.4)	737.2	727.2	10.0	-	-10.3%	-10.3%
Department of General Services (114F)								
(1)-Personnel	1,432.8	(56.6)	1,376.2	1,376.2	-	-	-3.9%	-3.9%
(2-9)-Non-Personnel	80.0	(4.9)	75.1	68.5	6.5	-	-6.2%	-6.2%
Sub-Total	1,512.8	(61.5)	1,451.3	1,444.8	6.5	-	-4.1%	-4.1%
Budgetary Adjustments (114X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,539.5	145.4	9,684.9	9,616.5	68.4	-	1.5%	1.5%

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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	(37.2)	1,170.9	1,170.6	0.3	-	-3.1%	-3.1%
Sub-Total	1,208.1	(37.2)	1,170.9	1,170.6	0.3	-	-3.1%	-3.1%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	25.0	0.0	-	0.0%	0.0%
Sub-Total	25.0	-	25.0	25.0	0.0	-	0.0%	0.0%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	-	307.2	307.2	-	-	0.0%	0.0%
Sub-Total	307.2	-	307.2	307.2	-	-	0.0%	0.0%
Building Management and Maintenance (124D)								
(1)-Personnel	-	8.3	8.3	8.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	874.2	0.3	874.5	835.0	39.5	-	0.0%	0.0%
Sub-Total	874.2	8.5	882.7	843.3	39.5	-	1.0%	1.0%
General Insurance (124E)								
(2-9)-Non-Personnel	338.8	32.7	371.5	371.5	-	-	9.6%	9.6%
Sub-Total	338.8	32.7	371.5	371.5	-	-	9.6%	9.6%
Post Audits (124F)								
(2-9)-Non-Personnel	32.4	(25.9)	6.5	6.5	-	-	-79.9%	-79.9%
Sub-Total	32.4	(25.9)	6.5	6.5	-	-	-79.9%	-79.9%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	65.0	40.1	105.1	105.1	-	-	61.6%	61.6%
Sub-Total	65.0	40.1	105.1	105.1	-	-	61.6%	61.6%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	159.3	578.4	564.9	13.6	-	38.0%	38.0%
Sub-Total	419.1	159.3	578.4	564.9	13.6	-	38.0%	38.0%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	89.6	281.9	260.8	21.1	-	46.6%	46.6%
Sub-Total	192.3	89.6	281.9	260.8	21.1	-	46.6%	46.6%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	41.7	(1.0)	40.7	38.6	2.2	-	-2.3%	-2.3%
Sub-Total	41.7	(1.0)	40.7	38.6	2.2	-	-2.3%	-2.3%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,913.2	(191.7)	3,721.5	3,624.3	97.2	-	-4.9%	-4.9%
Sub-Total	3,913.2	(191.7)	3,721.5	3,624.3	97.2	-	-4.9%	-4.9%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	21.1	38.0	16.0	22.0	-	124.8%	124.8%
Sub-Total	16.9	21.1	38.0	16.0	22.0	-	124.8%	124.8%

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Contribution to the Staff Association (124M)								
(2-9)-Non-Personnel	4.6	(0.2)	4.4	4.4	-	-	-5.0%	-5.0%
Sub-Total	4.6	(0.2)	4.4	4.4	-	-	-5.0%	-5.0%
Contribution to AROAS (124N)								
(2-9)-Non-Personnel	4.6	(0.2)	4.4	4.4	-	-	-5.0%	-5.0%
Sub-Total	4.6	(0.2)	4.4	4.4	-	-	-5.0%	-5.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,190.1	388.1	1,578.2	1,310.6	267.6	-	32.6%	32.6%
Sub-Total	1,190.1	388.1	1,578.2	1,310.6	267.6	-	32.6%	32.6%
Security Services (124V)								
(2-9)-Non-Personnel	863.1	212.4	1,075.5	894.4	181.1	-	24.6%	24.6%
Sub-Total	863.1	212.4	1,075.5	894.4	181.1	-	24.6%	24.6%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	(22.4)	234.4	223.6	10.8	-	-8.7%	-8.7%
Sub-Total	256.8	(22.4)	234.4	223.6	10.8	-	-8.7%	-8.7%
Public Utilities (124Z)								
(2-9)-Non-Personnel	900.4	(7.4)	893.0	890.2	2.8	-	-0.8%	-0.8%
Sub-Total	900.4	(7.4)	893.0	890.2	2.8	-	-0.8%	-0.8%
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	665.8	11,319.3	10,661.2	658.1	-	6.2%	6.2%

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Chapter 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	130.0	1.0	131.0	131.0	-	-	0.8%	0.8%
(2-9)-Non-Personnel	100.0	36.9	136.9	134.7	2.2	-	36.9%	36.9%
Sub-Total	230.0	37.9	267.9	265.7	2.2	-	16.5%	16.5%
Office of the Inspector General (134B)								
(1)-Personnel	713.9	23.6	737.5	737.5	-	-	3.3%	3.3%
(2-9)-Non-Personnel	134.7	9.1	143.8	139.5	4.3	-	6.7%	6.7%
Sub-Total	848.6	32.7	881.3	877.0	4.3	-	3.9%	3.9%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	82.0	-	82.0	47.9	34.1	-	0.0%	0.0%
Sub-Total	82.0	-	82.0	47.9	34.1	-	0.0%	0.0%
Ombudsperson (134D)								
(1)-Personnel	190.0	(31.2)	158.8	158.8	-	-	-16.4%	-16.4%
(2-9)-Non-Personnel	23.1	(4.7)	18.4	11.2	7.2	-	-20.3%	-20.3%
Sub-Total	213.1	(35.9)	177.2	170.0	7.2	-	-16.8%	-16.8%
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	34.8	1,408.5	1,360.6	47.9	-	2.5%	2.5%
Grand Total	82,700.0	-	82,700.0	79,634.8	1,972.9	1,092.3	0.0%	-1.3%
Total Regular Fund Budget Program								
(1)-Personnel	54,512.4	(3,828.0)	50,684.5	50,028.2	-	656.3	-7.0%	-8.2%
(2-9)-Non-Personnel	28,187.6	3,828.0	32,015.5	29,606.6	1,972.9	436.0	13.6%	12.0%
Grand Total	82,700.0	-	82,700.0	79,634.8	1,972.9	1,092.3	0.0%	-1.3%

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