

2020 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2020 to February 29, 2020

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to Feb. 2020 (b)	Modified Appropriation as of February 29, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 29, 2020 (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	1,902.7	(6.8)	1,895.9	316.7	1,579.3	-	-0.4%	-0.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	1,902.7	(6.8)	1,895.9	316.7	1,579.3	-	-0.4%	-0.4%
Office of Protocol (14B)								
(1)-Personnel	588.8	(0.4)	588.4	97.3	491.2	-	-0.1%	-0.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	588.8	(0.4)	588.4	97.3	491.2	-	-0.1%	-0.1%
Budgetary Adjustments (14X)								
(1)-Personnel	-	7.1	7.1	-	-	7.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	7.1	7.1	-	-	7.1	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,491.5	0.0	2,491.5	414.0	2,070.4	7.1	0.0%	-0.3%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,890.1	(144.0)	1,746.1	289.8	1,456.3	-	-7.6%	-7.6%
(2-9)-Non-Personnel	180.8	18.0	198.8	26.0	47.5	125.4	10.0%	-59.4%
Sub-Total	2,070.9	(126.0)	1,944.9	315.8	1,503.8	125.4	-6.1%	-12.1%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,256.3	(132.9)	1,123.4	186.2	937.2	-	-10.6%	-10.6%
(2-9)-Non-Personnel	55.2	-	55.2	7.2	23.9	24.1	0.0%	-43.6%
Sub-Total	1,311.5	(132.9)	1,178.6	193.4	961.1	24.1	-10.1%	-12.0%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,710.9	544.2	4,255.1	682.7	3,572.4	-	14.7%	14.7%
(2-9)-Non-Personnel	1,015.9	55.4	1,071.3	220.9	385.9	464.5	5.5%	-40.3%
Sub-Total	4,726.8	599.6	5,326.4	903.6	3,958.4	464.5	12.7%	2.9%
Conferences and Meetings (24D)								
(1)-Personnel	2,557.1	(67.7)	2,489.4	412.7	2,076.7	-	-2.6%	-2.6%
(2-9)-Non-Personnel	465.0	-	465.0	92.9	117.2	254.9	0.0%	-54.8%
Sub-Total	3,022.1	(67.7)	2,954.4	505.6	2,193.9	254.9	-2.2%	-10.7%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.0	-	115.0	10.1	4.1	100.8	0.0%	-87.7%
Sub-Total	115.0	-	115.0	10.1	4.1	100.8	0.0%	-87.7%
Permanent Council meetings (24F)								
(1)-Personnel	-	0.3	0.3	0.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.9	(0.5)	149.4	55.4	60.4	33.6	-0.4%	-22.7%
Sub-Total	149.9	(0.3)	149.6	55.6	60.4	33.6	-0.2%	-22.6%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	35.0	-	35.0	-	-	35.0	0.0%	-100.0%
Sub-Total	35.0	-	35.0	-	-	35.0	0.0%	-100.0%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	-	25.0	-	-	25.0	0.0%	-100.0%
Sub-Total	25.0	-	25.0	-	-	25.0	0.0%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	-	105.0	6.6	2.5	95.9	0.0%	-91.4%
Sub-Total	105.0	-	105.0	6.6	2.5	95.9	0.0%	-91.4%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	-	105.0	6.4	2.5	96.1	0.0%	-91.5%
Sub-Total	105.0	-	105.0	6.4	2.5	96.1	0.0%	-91.5%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	-	105.0	2.2	0.9	101.9	0.0%	-97.0%
Sub-Total	105.0	-	105.0	2.2	0.9	101.9	0.0%	-97.0%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	-	-	20.0	0.0%	-100.0%
Sub-Total	20.0	-	20.0	-	-	20.0	0.0%	-100.0%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	93.5	-	93.5	15.3	6.7	71.5	0.0%	-76.4%
Sub-Total	93.5	-	93.5	15.3	6.7	71.5	0.0%	-76.4%
Budgetary Adjustments (24X)								
(1)-Personnel	-	(227.5)	(227.5)	-	-	(227.5)	0.0%	N/A
(2-9)-Non-Personnel	-	(45.2)	(45.2)	-	-	(45.2)	0.0%	N/A
Sub-Total	-	(272.8)	(272.8)	-	-	(272.8)	0.0%	N/A
Chapter 2 - Office of the Assistant Secretary General Total	11,884.7	0.0	11,884.7	2,014.6	8,694.3	1,175.9	0.0%	-9.9%

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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	5,296.1	-	5,296.1	1,257.8	3,773.5	264.8	0.0%	-5.0%
Sub-Total	5,296.1	-	5,296.1	1,257.8	3,773.5	264.8	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,741.2	(879.3)	6,861.9	1,063.6	5,798.3	-	-11.4%	-11.4%
(2-9)-Non-Personnel	2,886.7	(6.1)	2,880.6	345.0	717.6	1,817.9	-0.2%	-63.2%
Sub-Total	10,627.9	(885.4)	9,742.5	1,408.6	6,516.0	1,817.9	-8.3%	-25.4%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,400.9	(60.7)	1,340.2	220.7	1,119.5	-	-4.3%	-4.3%
(2-9)-Non-Personnel	258.1	-	258.1	8.7	60.4	188.9	0.0%	-73.2%
Sub-Total	1,659.0	(60.7)	1,598.3	229.4	1,180.0	188.9	-3.7%	-15.0%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	511.2	(2.8)	508.4	51.4	457.0	-	-0.5%	-0.5%
(2-9)-Non-Personnel	509.5	-	509.5	43.2	57.9	408.4	0.0%	-80.2%
Sub-Total	1,020.7	(2.8)	1,017.9	94.6	514.9	408.4	-0.3%	-40.3%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.1	(8.4)	44.7	7.6	37.1	-	-15.8%	-15.8%
(2-9)-Non-Personnel	292.0	-	292.0	44.3	36.3	211.5	0.0%	-72.4%
Sub-Total	345.1	(8.4)	336.7	51.9	73.3	211.5	-2.4%	-63.7%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	483.4	(55.9)	427.5	60.2	367.3	-	-11.6%	-11.6%
(2-9)-Non-Personnel	142.3	-	142.3	5.5	16.3	120.5	0.0%	-84.7%
Sub-Total	625.7	(55.9)	569.8	65.7	383.6	120.5	-8.9%	-28.2%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	52.3	-	52.3	-	-	52.3	0.0%	-100.0%
Sub-Total	52.3	-	52.3	-	-	52.3	0.0%	-100.0%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	785.8	-	785.8	186.6	559.9	39.3	0.0%	-5.0%
Sub-Total	785.8	-	785.8	186.6	559.9	39.3	0.0%	-5.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	69.7	-	69.7	16.6	49.7	3.5	0.0%	-5.0%
Sub-Total	69.7	-	69.7	16.6	49.7	3.5	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	216.9	9.0	225.9	37.6	188.3	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	216.9	9.0	225.9	37.6	188.3	-	4.1%	4.1%

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IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	138.8	-	138.8	33.0	98.9	6.9	0.0%	-5.0%
Sub-Total	138.8	-	138.8	33.0	98.9	6.9	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	1,004.1	1,004.1	-	-	1,004.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	1,004.1	1,004.1	-	-	1,004.1	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,838.0	0.0	20,838.0	3,381.9	13,337.9	4,118.2	0.0%	-19.8%

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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	428.0	5.7	433.7	72.0	361.7	-	1.3%	1.3%
(2-9)-Non-Personnel	20.7	-	20.7	-	5.5	15.2	0.0%	-73.3%
Sub-Total	448.7	5.7	454.4	72.0	367.2	15.2	1.3%	-2.1%
Department of Planning and Evaluation (44B)								
(1)-Personnel	544.6	(4.7)	539.9	89.7	450.2	-	-0.9%	-0.9%
(2-9)-Non-Personnel	218.7	-	218.7	55.0	40.0	123.7	0.0%	-56.6%
Sub-Total	763.3	(4.7)	758.6	144.7	490.2	123.7	-0.6%	-16.8%
Department of Press and Communication (44C)								
(1)-Personnel	818.5	(17.3)	801.2	132.9	668.3	-	-2.1%	-2.1%
(2-9)-Non-Personnel	132.0	-	132.0	41.4	21.3	69.3	0.0%	-52.5%
Sub-Total	950.5	(17.3)	933.2	174.3	689.6	69.3	-1.8%	-9.1%
Department of External and Institutional Relations (44E)								
(1)-Personnel	383.0	(18.1)	364.9	60.1	304.82	-	-4.7%	-4.7%
(2-9)-Non-Personnel	9.0	-	9.0	-	-	9.0	0.0%	-100.0%
Sub-Total	392.0	(18.1)	373.9	60.1	304.8	9.0	-4.6%	-6.9%
Budgetary Adjustments (44X)								
(1)-Personnel	-	34.4	34.4	-	-	34.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	34.4	34.4	-	-	34.4	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,554.5	(0.0)	2,554.5	451.1	1,851.8	251.6	0.0%	-9.8%

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Chapter 5 - Secretariat for Access to Rights and Equity								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	798.4	(170.4)	628.0	103.5	524.5	-	-21.3%	-21.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	798.4	(170.4)	628.0	103.5	524.5	-	-21.3%	-21.3%
Department of Social Inclusion (54B)								
(1)-Personnel	935.1	115.8	1,050.9	173.8	877.1	-	12.4%	12.4%
(2-9)-Non-Personnel	-	8.3	8.3	-	5.3	3.0	0.0%	N/A
Sub-Total	935.1	124.1	1,059.2	173.8	882.4	3.0	13.3%	13.0%
Budgetary Adjustments (54X)								
(1)-Personnel	-	54.6	54.6	-	-	54.6	0.0%	N/A
(2-9)-Non-Personnel	-	(8.3)	(8.3)	-	-	(8.3)	0.0%	N/A
Sub-Total	-	46.3	46.3	-	-	46.3	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,733.5	0.0	1,733.5	277.3	1,406.9	49.3	0.0%	-2.8%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	979.7	(36.4)	943.3	148.5	794.8	-	-3.7%	-3.7%
(2-9)-Non-Personnel	141.8	25.0	166.8	23.1	54.00	89.7	17.6%	-45.6%
Sub-Total	1,121.5	(11.4)	1,110.1	171.6	848.8	89.7	-1.0%	-9.0%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,233.5	28.7	1,262.2	208.9	1,053.3	-	2.3%	2.3%
(2-9)-Non-Personnel	92.6	-	92.6	6.9	24.5	61.2	0.0%	-66.1%
Sub-Total	1,326.1	28.7	1,354.8	215.8	1,077.8	61.2	2.2%	-2.5%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	885.0	30.1	915.1	150.5	764.6	-	3.4%	3.4%
(2-9)-Non-Personnel	24.4	-	24.4	0.9	12.22	11.3	0.0%	-46.4%
Sub-Total	909.4	30.1	939.5	151.4	776.8	11.3	3.3%	2.1%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	209.9	(1.8)	208.1	34.6	173.5	-	-0.9%	-0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	209.9	(1.8)	208.1	34.6	173.5	-	-0.9%	-0.9%
Budgetary Adjustments (64X)								
(1)-Personnel	-	(45.6)	(45.6)	-	-	(45.6)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(45.6)	(45.6)	-	-	(45.6)	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,566.9	(0.0)	3,566.9	573.4	2,876.9	116.6	0.0%	-3.3%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,434.7	(100.7)	1,334.0	200.2	1,133.7	-	-7.0%	-7.0%
(2-9)-Non-Personnel	386.4	31.5	417.9	53.0	75.0	289.9	8.2%	-66.9%
Sub-Total	1,821.1	(69.2)	1,751.9	253.3	1,208.7	289.9	-3.8%	-19.7%
Department of Economic Development (74C)								
(1)-Personnel	1,388.7	(19.3)	1,369.4	222.6	1,146.8	-	-1.4%	-1.4%
(2-9)-Non-Personnel	116.6	-	116.6	15.7	14.7	86.3	0.0%	-74.0%
Sub-Total	1,505.3	(19.3)	1,486.0	238.3	1,161.5	86.3	-1.3%	-7.0%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,607.2	10.6	1,617.8	263.7	1,354.1	-	0.7%	0.7%
(2-9)-Non-Personnel	1,783.9	-	1,783.9	151.8	(8.5)	1,640.6	0.0%	-92.0%
Sub-Total	3,391.1	10.6	3,401.7	415.5	1,345.5	1,640.6	0.3%	-48.1%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	-	-	184.2	0.0%	-100.0%
Sub-Total	184.2	-	184.2	-	-	184.2	0.0%	-100.0%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	204.8	(3.5)	201.3	33.6	167.7	-	-1.7%	-1.7%
(2-9)-Non-Personnel	4.5	-	4.5	-	2.0	2.5	0.0%	-55.6%
Sub-Total	209.3	(3.5)	205.8	33.6	169.7	2.5	-1.7%	-2.9%
Department of Sustainable Development (74I)								
(1)-Personnel	793.3	39.0	832.3	138.2	694.1	-	4.9%	4.9%
(2-9)-Non-Personnel	38.1	-	38.1	3.2	12.3	22.6	0.0%	-59.3%
Sub-Total	831.4	39.0	870.4	141.4	706.4	22.6	4.7%	2.0%
Budgetary Adjustments (74X)								
(1)-Personnel	-	73.9	73.9	-	-	73.9	0.0%	N/A
(2-9)-Non-Personnel	-	(31.5)	(31.5)	-	-	(31.5)	0.0%	N/A
Sub-Total	-	42.4	42.4	-	-	42.4	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,942.4	(0.0)	7,942.4	1,082.1	4,591.9	2,268.4	0.0%	-28.6%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	1,000.5	(82.7)	917.8	160.9	756.8	-	-8.3%	-8.3%
(2-9)-Non-Personnel	22.5	120.0	142.5	40.0	91.9	10.6	533.3%	486.2%
Sub-Total	1,023.0	37.3	1,060.3	200.9	848.8	10.6	3.6%	2.6%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	458.2	5.3	463.5	76.7	386.8	-	1.2%	1.2%
(2-9)-Non-Personnel	61.4	(0.7)	60.7	11.1	17.9	31.7	-1.1%	-52.8%
Sub-Total	519.6	4.6	524.2	87.8	404.7	31.7	0.9%	-5.2%
Department of Public Security (84E)								
(1)-Personnel	761.3	(0.3)	761.0	124.7	636.3	-	0.0%	0.0%
(2-9)-Non-Personnel	57.3	5.4	62.7	-	0.8	61.9	9.4%	-98.6%
Sub-Total	818.6	5.1	823.7	124.7	637.1	61.9	0.6%	-6.9%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	48.4	(4.0)	44.4	20.9	0.4	23.1	-8.3%	-56.0%
Sub-Total	48.4	(4.0)	44.4	20.9	0.4	23.1	-8.3%	-56.0%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,036.2	(5.8)	1,030.4	171.2	859.2	-	-0.6%	-0.6%
(2-9)-Non-Personnel	175.4	(0.7)	174.7	16.4	16.6	141.7	-0.4%	-81.2%
Sub-Total	1,211.6	(6.5)	1,205.1	187.5	875.8	141.7	-0.5%	-12.2%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	382.9	(43.1)	339.8	56.4	283.4	-	-11.3%	-11.3%
(2-9)-Non-Personnel	34.9	-	34.9	2.9	3.2	28.9	0.0%	-82.7%
Sub-Total	417.8	(43.1)	374.7	59.2	286.6	28.9	-10.3%	-17.2%
Budgetary Adjustments (84X)								
(1)-Personnel	-	126.7	126.7	-	-	126.7	0.0%	N/A
(2-9)-Non-Personnel	-	(120.0)	(120.0)	-	-	(120.0)	0.0%	N/A
Sub-Total	-	6.7	6.7	-	-	6.7	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,039.0	(0.0)	4,039.0	681.1	3,053.4	304.6	0.0%	-7.5%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	480.8	15.0	495.8	81.8	414.0	-	3.1%	3.1%
(2-9)-Non-Personnel	23.6	-	23.6	0.6	2.8	20.2	0.0%	-85.7%
Sub-Total	504.4	15.0	519.4	82.4	416.8	20.2	3.0%	-1.0%
Department of Effective Public Management (94B)								
(1)-Personnel	712.0	(127.6)	584.4	96.1	488.3	-	-17.9%	-17.9%
(2-9)-Non-Personnel	17.4	-	17.4	-	7.6	9.8	0.0%	-56.1%
Sub-Total	729.4	(127.6)	601.8	96.1	495.9	9.8	-17.5%	-18.8%
Art Museum of the Americas (94D)								
(1)-Personnel	538.2	0.1	538.3	89.4	448.9	-	0.0%	0.0%
(2-9)-Non-Personnel	13.2	-	13.2	1.8	4.2	7.2	0.0%	-54.5%
Sub-Total	551.4	0.1	551.5	91.2	453.1	7.2	0.0%	-1.3%
Summits Secretariat (94E)								
(1)-Personnel	171.5	145.5	317.0	26.4	290.6	-	84.8%	84.8%
(2-9)-Non-Personnel	4.3	-	4.3	1.1	(0.0)	3.2	0.0%	-74.5%
Sub-Total	175.8	145.5	321.3	27.5	290.6	3.2	82.8%	80.9%
Columbus Memorial Library (94F)								
(1)-Personnel	260.2	9.4	269.6	44.6	225.0	-	3.6%	3.6%
(2-9)-Non-Personnel	77.2	54.6	131.8	31.5	14.3	86.0	70.7%	-40.6%
Sub-Total	337.4	64.0	401.4	76.1	239.4	86.0	19.0%	-6.5%
Budgetary Adjustments (94X)								
(1)-Personnel	-	(42.5)	(42.5)	-	-	(42.5)	0.0%	N/A
(2-9)-Non-Personnel	-	(54.6)	(54.6)	-	-	(54.6)	0.0%	N/A
Sub-Total	-	(97.0)	(97.0)	-	-	(97.0)	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,298.4	(0.0)	2,298.4	373.3	1,895.8	29.3	0.0%	-1.3%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	771.6	(33.4)	738.2	122.3	615.9	-	-4.3%	-4.3%
(2-9)-Non-Personnel	6.3	-	6.3	-	-	6.3	0.0%	-100.0%
Sub-Total	777.9	(33.4)	744.5	122.3	615.9	6.3	-4.3%	-5.1%
Department of Legal Services (104B)								
(1)-Personnel	1,130.8	(29.5)	1,101.3	181.8	919.5	-	-2.6%	-2.6%
(2-9)-Non-Personnel	6.3	-	6.3	1.0	1.8	3.5	0.0%	-56.3%
Sub-Total	1,137.1	(29.5)	1,107.6	182.8	921.3	3.5	-2.6%	-2.9%
Department of International Law (104C)								
(1)-Personnel	1,101.3	16.0	1,117.3	185.0	932.3	-	1.5%	1.5%
(2-9)-Non-Personnel	6.3	-	6.3	0.5	0.5	5.4	0.0%	-85.1%
Sub-Total	1,107.6	16.0	1,123.6	185.5	932.8	5.4	1.4%	1.0%
Department of Legal Cooperation (104E)								
(1)-Personnel	841.3	13.9	855.2	141.7	713.5	-	1.7%	1.7%
(2-9)-Non-Personnel	6.3	-	6.3	0.2	0.0	6.1	0.0%	-97.4%
Sub-Total	847.6	13.9	861.5	141.8	713.5	6.1	1.6%	0.9%
Budgetary Adjustments (104X)								
(1)-Personnel	-	33.0	33.0	-	-	33.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	33.0	33.0	-	-	33.0	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,870.2	0.0	3,870.2	632.4	3,183.5	54.3	0.0%	-1.4%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	745.9	(6.2)	739.7	122.5	617.2	-	-0.8%	-0.8%
(2-9)-Non-Personnel	14.2	21.0	35.2	0.5	26.8	7.9	147.9%	92.0%
Sub-Total	760.1	14.8	774.9	123.0	644.0	7.9	1.9%	0.9%
Department of Human Resources (114B)								
(1)-Personnel	1,886.8	11.6	1,898.4	294.2	1,604.1	-	0.6%	0.6%
(2-9)-Non-Personnel	134.5	-	134.5	49.1	35.6	49.9	0.0%	-37.1%
Sub-Total	2,021.3	11.6	2,032.9	343.3	1,639.7	49.9	0.6%	-1.9%
Department of Financial Services (114C)								
(1)-Personnel	2,176.9	(152.2)	2,024.7	341.4	1,683.4	-	-7.0%	-7.0%
(2-9)-Non-Personnel	145.6	186.6	332.2	20.9	161.4	149.9	128.1%	25.2%
Sub-Total	2,322.5	34.4	2,356.9	362.3	1,844.8	149.9	1.5%	-5.0%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,195.6	(178.4)	2,017.2	349.0	1,668.2	-	-8.1%	-8.1%
(2-9)-Non-Personnel	116.4	1.0	117.4	0.1	94.2	23.0	0.8%	-19.0%
Sub-Total	2,312.0	(177.5)	2,134.5	349.0	1,762.4	23.0	-7.7%	-8.7%
Department of Procurement Services (114E)								
(1)-Personnel	955.4	2.5	957.9	157.5	800.4	-	0.3%	0.3%
(2-9)-Non-Personnel	25.0	20.0	45.0	7.6	(0.9)	38.3	80.0%	-73.3%
Sub-Total	980.4	22.5	1,002.9	165.1	799.5	38.3	2.3%	-1.6%
Department of General Services (114F)								
(1)-Personnel	1,263.2	15.9	1,279.1	224.1	1,055.0	-	1.3%	1.3%
(2-9)-Non-Personnel	50.0	-	50.0	7.5	17.6	25.0	0.0%	-49.9%
Sub-Total	1,313.2	15.9	1,329.1	231.6	1,072.6	25.0	1.2%	-0.7%
Budgetary Adjustments (114X)								
(1)-Personnel	-	(276.3)	(276.3)	-	-	(276.3)	0.0%	N/A
(2-9)-Non-Personnel	-	(213.6)	(213.6)	-	-	(213.6)	0.0%	N/A
Sub-Total	-	(489.9)	(489.9)	-	-	(489.9)	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,709.5	(568.2)	9,141.3	1,574.2	7,763.0	(195.9)	-5.9%	-3.8%

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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	430.3	595.0	182.8	0.0%	-15.1%
Sub-Total	1,208.1	-	1,208.1	430.3	595.0	182.8	0.0%	-15.1%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	4.1	6.1	14.8	0.0%	-59.2%
Sub-Total	25.0	-	25.0	4.1	6.1	14.8	0.0%	-59.2%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	-	307.2	40.0	119.0	148.2	0.0%	-48.2%
Sub-Total	307.2	-	307.2	40.0	119.0	148.2	0.0%	-48.2%
Building Management and Maintenance (124D)								
(1)-Personnel	87.9	(12.4)	75.5	1.4	74.1	0.0	-14.1%	-14.1%
(2-9)-Non-Personnel	786.3	(1.6)	784.7	176.5	206.0	402.2	-0.2%	-51.4%
Sub-Total	874.2	(14.0)	860.2	177.8	280.1	402.2	-1.6%	-47.6%
General Insurance (124E)								
(2-9)-Non-Personnel	338.8	78.0	416.8	354.7	52.4	9.6	23.0%	20.2%
Sub-Total	338.8	78.0	416.8	354.7	52.4	9.6	23.0%	20.2%
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	-	65.0	17.0	15.1	32.8	0.0%	-50.5%
Sub-Total	65.0	-	65.0	17.0	15.1	32.8	0.0%	-50.5%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	-	419.1	214.8	-	204.3	0.0%	-48.7%
Sub-Total	419.1	-	419.1	214.8	-	204.3	0.0%	-48.7%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	-	192.3	2.1	2.8	187.3	0.0%	-97.4%
Sub-Total	192.3	-	192.3	2.1	2.8	187.3	0.0%	-97.4%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	41.7	-	41.7	-	6.0	35.7	0.0%	-85.6%
Sub-Total	41.7	-	41.7	-	6.0	35.7	0.0%	-85.6%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	4,062.7	-	4,062.7	475.8	887.3	2,699.6	0.0%	-66.4%
Sub-Total	4,062.7	-	4,062.7	475.8	887.3	2,699.6	0.0%	-66.4%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	-	16.9	0.2	0.2	16.5	0.0%	-97.9%
Sub-Total	16.9	-	16.9	0.2	0.2	16.5	0.0%	-97.9%

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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%
OAS CORE Licensing (124S)								
(2-9)-Non-Personnel	150.0	-	150.0	-	-	150.0	0.0%	-100.0%
Sub-Total	150.0	-	150.0	-	-	150.0	0.0%	-100.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	923.1	-	923.1	85.1	838.0	-	0.0%	0.0%
Sub-Total	923.1	-	923.1	85.1	838.0	-	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	763.1	-	763.1	60.7	702.4	-	0.0%	0.0%
Sub-Total	763.1	-	763.1	60.7	702.4	-	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	17.7	201.8	37.3	0.0%	-14.5%
Sub-Total	256.8	-	256.8	17.7	201.8	37.3	0.0%	-14.5%
Public Utilities (124Z)								
(2-9)-Non-Personnel	766.0	-	766.0	191.3	218.4	356.3	0.0%	-46.5%
Sub-Total	766.0	-	766.0	191.3	218.4	356.3	0.0%	-46.5%
Budgetary Adjustments (124X)								
(1)-Personnel	-	573.8	573.8	-	-	573.8	0.0%	N/A
(2-9)-Non-Personnel	-	(78.0)	(78.0)	-	-	(78.0)	0.0%	N/A
Sub-Total	-	495.8	495.8	-	-	495.8	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	10,451.6	559.8	11,011.4	2,081.0	3,924.6	5,005.8	5.4%	-42.5%

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Chapter 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	216.6	6.4	223.0	36.7	186.3	-	3.0%	3.0%
(2-9)-Non-Personnel	4.4	-	4.4	-	2.0	2.4	0.0%	-55.1%
Sub-Total	221.0	6.4	227.4	36.7	188.3	2.4	2.9%	1.8%
Office of the Inspector General (134B)								
(1)-Personnel	742.4	15.5	757.9	125.1	632.8	-	2.1%	2.1%
(2-9)-Non-Personnel	72.9	-	72.9	12.2	12.0	48.7	0.0%	-66.8%
Sub-Total	815.3	15.5	830.8	137.3	644.8	48.7	1.9%	-4.1%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.8	-	78.8	7.4	16.6	54.9	0.0%	-69.6%
Sub-Total	78.8	-	78.8	7.4	16.6	54.9	0.0%	-69.6%
Ombudsperson (134D)								
(1)-Personnel	186.9	(23.8)	163.1	26.9	136.2	-	-12.7%	-12.7%
(2-9)-Non-Personnel	17.8	-	17.8	0.7	0.45	16.7	0.0%	-93.7%
Sub-Total	204.7	(23.8)	180.9	27.6	136.6	16.7	-11.6%	-19.8%
Budgetary Adjustments (134X)								
(1)-Personnel	-	10.2	10.2	-	-	10.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	10.2	10.2	-	-	10.2	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,319.8	8.4	1,328.2	209.0	986.2	132.9	0.6%	-9.4%
Grand Total	82,700.0	-	82,700.0	13,745.2	55,636.5	13,318.3	0.0%	-16.1%
Total Regular Fund Budget Program								
(1)-Personnel	55,061.4	(60.0)	55,001.5	8,697.4	44,978.1	1,326.0	-0.1%	-2.5%
(2-9)-Non-Personnel	27,638.6	60.0	27,698.5	5,047.8	10,658.4	11,992.3	0.2%	-43.2%
Grand Total	82,700.0	-	82,700.0	13,745.2	55,636.5	13,318.3	0.0%	-16.1%

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