

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 March 31, 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 Mar. 2020 (b)	Modified Appropriation as of March 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 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	(4.1)	1,898.6	476.3	1,422.3	-	-0.2%	-0.2%
(2-9)-Non-Personnel	-	0.0	0.0	0.0	-	-	0.0%	N/A
Sub-Total	1,902.7	(4.1)	1,898.6	476.3	1,422.3	-	-0.2%	-0.2%
Office of Protocol (14B)								
(1)-Personnel	588.8	(0.4)	588.4	146.5	441.9	-	-0.1%	-0.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	588.8	(0.4)	588.4	146.5	441.9	-	-0.1%	-0.1%
Budgetary Adjustments (14X)								
(1)-Personnel	-	4.5	4.5	-	-	4.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	4.5	4.5	-	-	4.5	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,491.5	(0.0)	2,491.5	622.8	1,864.2	4.5	0.0%	-0.2%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,890.1	(153.1)	1,737.0	427.7	1,309.3	-	-8.1%	-8.1%
(2-9)-Non-Personnel	180.8	18.0	198.8	61.2	15.9	121.7	10.0%	-57.4%
Sub-Total	2,070.9	(135.1)	1,935.8	488.9	1,325.2	121.7	-6.5%	-12.4%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,256.3	(127.5)	1,128.8	281.2	847.7	-	-10.1%	-10.1%
(2-9)-Non-Personnel	55.2	-	55.2	20.7	11.0	23.6	0.0%	-42.7%
Sub-Total	1,311.5	(127.5)	1,184.0	301.9	858.6	23.6	-9.7%	-11.5%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,710.9	551.2	4,262.1	1,036.4	3,225.8	-	14.9%	14.9%
(2-9)-Non-Personnel	1,015.9	61.1	1,077.0	329.5	317.8	429.8	6.0%	-36.3%
Sub-Total	4,726.8	612.4	5,339.2	1,365.8	3,543.6	429.8	13.0%	3.9%
Conferences and Meetings (24D)								
(1)-Personnel	2,557.1	(58.6)	2,498.5	630.6	1,867.9	-	-2.3%	-2.3%
(2-9)-Non-Personnel	465.0	-	465.0	158.9	90.4	215.7	0.0%	-46.4%
Sub-Total	3,022.1	(58.6)	2,963.5	789.5	1,958.3	215.7	-1.9%	-9.1%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.0	-	115.0	10.1	4.3	100.6	0.0%	-87.5%
Sub-Total	115.0	-	115.0	10.1	4.3	100.6	0.0%	-87.5%
Permanent Council meetings (24F)								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.9	(0.6)	149.3	78.3	54.4	16.6	-0.4%	-11.5%
Sub-Total	149.9	(0.0)	149.9	78.9	54.4	16.6	0.0%	-11.1%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	35.0	-	35.0	2.7	-	32.3	0.0%	-92.4%
Sub-Total	35.0	-	35.0	2.7	-	32.3	0.0%	-92.4%
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	11.4	-	93.6	0.0%	-89.2%
Sub-Total	105.0	-	105.0	11.4	-	93.6	0.0%	-89.2%
CSH meetings (24J)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(0.1)	104.9	23.0	-	81.9	-0.1%	-78.1%
Sub-Total	105.0	(0.0)	105.0	23.1	-	81.9	0.0%	-78.0%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	-	105.0	3.3	-	101.7	0.0%	-96.9%
Sub-Total	105.0	-	105.0	3.3	-	101.7	0.0%	-96.9%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	17.4	0.1	2.5	0.0%	-12.6%
Sub-Total	20.0	-	20.0	17.4	0.1	2.5	0.0%	-12.6%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	93.5	-	93.5	44.4	-	49.1	0.0%	-52.6%
Sub-Total	93.5	-	93.5	44.4	-	49.1	0.0%	-52.6%
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	11,884.7	291.2	12,175.9	3,137.1	7,744.5	1,294.2	2.5%	-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	5,296.1	-	5,296.1	2,515.6	2,515.6	264.8	0.0%	-5.0%
Sub-Total	5,296.1	-	5,296.1	2,515.6	2,515.6	264.8	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,741.2	(1,067.7)	6,673.5	1,592.7	5,080.8	-	-13.8%	-13.8%
(2-9)-Non-Personnel	2,886.7	(3.2)	2,883.5	644.4	463.2	1,775.9	-0.1%	-61.6%
Sub-Total	10,627.9	(1,070.9)	9,557.0	2,237.0	5,544.0	1,775.9	-10.1%	-26.8%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,400.9	(59.2)	1,341.7	332.5	1,009.3	-	-4.2%	-4.2%
(2-9)-Non-Personnel	258.1	-	258.1	38.1	52.9	167.1	0.0%	-64.7%
Sub-Total	1,659.0	(59.2)	1,599.8	370.6	1,062.2	167.1	-3.6%	-13.6%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	511.2	(85.9)	425.3	77.5	347.8	-	-16.8%	-16.8%
(2-9)-Non-Personnel	509.5	32.4	541.9	82.7	122.6	336.6	6.4%	-59.7%
Sub-Total	1,020.7	(53.5)	967.2	160.2	470.4	336.6	-5.2%	-38.2%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.1	(8.4)	44.7	11.2	33.5	-	-15.8%	-15.8%
(2-9)-Non-Personnel	292.0	-	292.0	59.0	23.3	209.7	0.0%	-71.8%
Sub-Total	345.1	(8.4)	336.7	70.1	56.9	209.7	-2.4%	-63.2%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	483.4	(55.9)	427.5	96.4	331.2	-	-11.6%	-11.6%
(2-9)-Non-Personnel	142.3	-	142.3	16.0	39.7	86.6	0.0%	-60.8%
Sub-Total	625.7	(55.9)	569.8	112.4	370.9	86.6	-8.9%	-22.8%
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	373.3	373.3	39.3	0.0%	-5.0%
Sub-Total	785.8	-	785.8	373.3	373.3	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	33.1	33.1	3.5	0.0%	-5.0%
Sub-Total	69.7	-	69.7	33.1	33.1	3.5	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	216.9	9.0	225.9	56.7	169.2	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	216.9	9.0	225.9	56.7	169.2	-	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	65.9	65.9	6.9	0.0%	-5.0%
Sub-Total	138.8	-	138.8	65.9	65.9	6.9	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	219.8	219.8	-	-	219.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	219.8	219.8	-	-	219.8	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,838.0	(1,019.1)	19,818.9	5,995.0	10,661.5	3,162.4	-4.9%	-20.1%

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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	108.6	325.1	-	1.3%	1.3%
(2-9)-Non-Personnel	20.7	-	20.7	6.3	0.3	14.1	0.0%	-67.9%
Sub-Total	448.7	5.7	454.4	114.9	325.4	14.1	1.3%	-1.9%
Department of Planning and Evaluation (44B)								
(1)-Personnel	544.6	(4.7)	539.9	135.2	404.7	-	-0.9%	-0.9%
(2-9)-Non-Personnel	218.7	-	218.7	74.1	4.1	140.5	0.0%	-64.2%
Sub-Total	763.3	(4.7)	758.6	209.3	408.8	140.5	-0.6%	-19.0%
Department of Press and Communication (44C)								
(1)-Personnel	818.5	(17.3)	801.2	200.0	601.2	-	-2.1%	-2.1%
(2-9)-Non-Personnel	132.0	-	132.0	62.7	-	69.3	0.0%	-52.5%
Sub-Total	950.5	(17.3)	933.2	262.7	601.2	69.3	-1.8%	-9.1%
Department of External and Institutional Relations (44E)								
(1)-Personnel	383.0	(18.1)	364.9	90.6	274.35	-	-4.7%	-4.7%
(2-9)-Non-Personnel	9.0	-	9.0	4.3	-	4.7	0.0%	-52.5%
Sub-Total	392.0	(18.1)	373.9	94.8	274.3	4.7	-4.6%	-5.8%
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	681.7	1,609.8	263.0	0.0%	-10.3%

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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	155.9	472.1	-	-21.3%	-21.3%
(2-9)-Non-Personnel	-	12.0	12.0	7.7	-	4.3	0.0%	N/A
Sub-Total	798.4	(158.4)	640.0	163.6	472.1	4.3	-19.8%	-20.4%
Department of Social Inclusion (54B)								
(1)-Personnel	935.1	115.8	1,050.9	261.9	789.0	-	12.4%	12.4%
(2-9)-Non-Personnel	-	8.3	8.3	1.6	6.7	-	0.0%	N/A
Sub-Total	935.1	124.1	1,059.2	263.5	795.7	-	13.3%	13.3%
Budgetary Adjustments (54X)								
(1)-Personnel	-	34.3	34.3	-	-	34.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	34.3	34.3	-	-	34.3	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,733.5	0.0	1,733.5	427.1	1,267.8	38.5	0.0%	-2.2%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	979.7	(44.6)	935.1	223.8	711.4	-	-4.5%	-4.5%
(2-9)-Non-Personnel	141.8	25.0	166.8	65.9	22.54	78.4	17.6%	-37.6%
Sub-Total	1,121.5	(19.6)	1,101.9	289.6	733.9	78.4	-1.7%	-8.7%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,233.5	28.7	1,262.2	314.8	947.4	-	2.3%	2.3%
(2-9)-Non-Personnel	92.6	-	92.6	49.4	7.3	35.8	0.0%	-38.7%
Sub-Total	1,326.1	28.7	1,354.8	364.2	954.7	35.8	2.2%	-0.5%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	885.0	38.3	923.3	234.5	688.8	-	4.3%	4.3%
(2-9)-Non-Personnel	24.4	-	24.4	7.1	3.71	13.6	0.0%	-55.9%
Sub-Total	909.4	38.3	947.7	241.5	692.5	13.6	4.2%	2.7%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	209.9	(1.8)	208.1	52.1	155.9	-	-0.9%	-0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	209.9	(1.8)	208.1	52.1	155.9	-	-0.9%	-0.9%
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	3,566.9	45.6	3,612.5	947.5	2,537.1	127.9	1.3%	-2.3%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,434.7	(203.8)	1,230.9	293.1	937.8	-	-14.2%	-14.2%
(2-9)-Non-Personnel	386.4	31.5	417.9	97.5	69.6	250.8	8.2%	-56.7%
Sub-Total	1,821.1	(172.3)	1,648.8	390.7	1,007.3	250.8	-9.5%	-23.2%
Department of Economic Development (74C)								
(1)-Personnel	1,388.7	(28.2)	1,360.5	336.9	1,023.6	-	-2.0%	-2.0%
(2-9)-Non-Personnel	116.6	-	116.6	34.9	12.3	69.4	0.0%	-59.5%
Sub-Total	1,505.3	(28.2)	1,477.1	371.8	1,035.9	69.4	-1.9%	-6.5%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,607.2	1.3	1,608.5	398.5	1,210.0	-	0.1%	0.1%
(2-9)-Non-Personnel	1,783.9	-	1,783.9	235.9	8.0	1,540.0	0.0%	-86.3%
Sub-Total	3,391.1	1.3	3,392.4	634.5	1,217.9	1,540.0	0.0%	-45.4%
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	50.6	150.7	-	-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	52.6	150.7	2.5	-1.7%	-2.9%
Department of Sustainable Development (74I)								
(1)-Personnel	793.3	39.0	832.3	208.2	624.1	-	4.9%	4.9%
(2-9)-Non-Personnel	38.1	-	38.1	10.4	6.1	21.6	0.0%	-56.7%
Sub-Total	831.4	39.0	870.4	218.6	630.2	21.6	4.7%	2.1%
Budgetary Adjustments (74X)								
(1)-Personnel	-	163.7	163.7	-	-	163.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	163.7	163.7	-	-	163.7	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,942.4	(0.0)	7,942.4	1,668.1	4,042.1	2,232.2	0.0%	-28.1%

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 March 31, 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 Mar. 2020 (b)	Modified Appropriation as of March 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	1,000.5	(40.7)	959.8	236.3	723.5	-	-4.1%	-4.1%
(2-9)-Non-Personnel	22.5	120.0	142.5	80.8	54.0	7.7	533.3%	499.1%
Sub-Total	1,023.0	79.3	1,102.3	317.1	777.5	7.7	7.7%	7.0%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	458.2	5.3	463.5	115.5	348.0	-	1.2%	1.2%
(2-9)-Non-Personnel	61.4	(0.7)	60.7	29.8	0.6	30.3	-1.1%	-50.5%
Sub-Total	519.6	4.6	524.2	145.3	348.6	30.3	0.9%	-4.9%
Department of Public Security (84E)								
(1)-Personnel	761.3	(0.3)	761.0	188.2	572.8	-	0.0%	0.0%
(2-9)-Non-Personnel	57.3	5.4	62.7	6.7	-	56.0	9.4%	-88.3%
Sub-Total	818.6	5.1	823.7	194.9	572.8	56.0	0.6%	-6.2%
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	258.0	772.4	-	-0.6%	-0.6%
(2-9)-Non-Personnel	175.4	(0.7)	174.7	24.6	11.5	138.6	-0.4%	-79.4%
Sub-Total	1,211.6	(6.5)	1,205.1	282.6	783.9	138.6	-0.5%	-12.0%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	382.9	(43.1)	339.8	85.0	254.8	-	-11.3%	-11.3%
(2-9)-Non-Personnel	34.9	-	34.9	5.5	0.9	28.5	0.0%	-81.6%
Sub-Total	417.8	(43.1)	374.7	90.5	255.7	28.5	-10.3%	-17.1%
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	4,039.0	35.3	4,074.3	1,051.2	2,739.0	284.1	0.9%	-6.2%

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 March 31, 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 Mar. 2020 (b)	Modified Appropriation as of March 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	480.8	15.0	495.8	123.3	372.5	-	3.1%	3.1%
(2-9)-Non-Personnel	23.6	-	23.6	4.7	5.7	13.2	0.0%	-55.8%
Sub-Total	504.4	15.0	519.4	128.0	378.3	13.2	3.0%	0.4%
Department of Effective Public Management (94B)								
(1)-Personnel	712.0	(127.6)	584.4	144.9	439.5	-	-17.9%	-17.9%
(2-9)-Non-Personnel	17.4	-	17.4	7.9	-	9.5	0.0%	-54.4%
Sub-Total	729.4	(127.6)	601.8	152.8	439.5	9.5	-17.5%	-18.8%
Art Museum of the Americas (94D)								
(1)-Personnel	538.2	0.1	538.3	134.5	403.8	-	0.0%	0.0%
(2-9)-Non-Personnel	13.2	-	13.2	4.6	1.5	7.1	0.0%	-53.7%
Sub-Total	551.4	0.1	551.5	139.1	405.3	7.1	0.0%	-1.3%
Summits Secretariat (94E)								
(1)-Personnel	171.5	145.5	317.0	39.8	277.2	-	84.8%	84.8%
(2-9)-Non-Personnel	4.3	-	4.3	1.1	0.7	2.4	0.0%	-56.6%
Sub-Total	175.8	145.5	321.3	41.0	277.9	2.4	82.8%	81.4%
Columbus Memorial Library (94F)								
(1)-Personnel	260.2	9.4	269.6	67.1	202.6	-	3.6%	3.6%
(2-9)-Non-Personnel	77.2	54.6	131.8	46.9	11.9	73.0	70.7%	-23.8%
Sub-Total	337.4	64.0	401.4	114.0	214.5	73.0	19.0%	-2.6%
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	2,298.4	97.0	2,395.4	574.8	1,715.5	105.1	4.2%	-0.4%

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 March 31, 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 Mar. 2020 (b)	Modified Appropriation as of March 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	771.6	(33.4)	738.2	184.0	554.2	-	-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	184.0	554.2	6.3	-4.3%	-5.1%
Department of Legal Services (104B)								
(1)-Personnel	1,130.8	(29.5)	1,101.3	273.9	827.4	-	-2.6%	-2.6%
(2-9)-Non-Personnel	6.3	2.1	8.4	5.8	1.6	1.1	34.0%	17.0%
Sub-Total	1,137.1	(27.4)	1,109.7	279.7	829.0	1.1	-2.4%	-2.5%
Department of International Law (104C)								
(1)-Personnel	1,101.3	16.0	1,117.3	278.5	838.8	-	1.5%	1.5%
(2-9)-Non-Personnel	6.3	-	6.3	0.6	0.3	5.4	0.0%	-85.4%
Sub-Total	1,107.6	16.0	1,123.6	279.1	839.1	5.4	1.4%	1.0%
Department of Legal Cooperation (104E)								
(1)-Personnel	841.3	13.9	855.2	213.6	641.6	-	1.7%	1.7%
(2-9)-Non-Personnel	6.3	-	6.3	4.4	-	1.9	0.0%	-30.8%
Sub-Total	847.6	13.9	861.5	217.9	641.6	1.9	1.6%	1.4%
Budgetary Adjustments (104X)								
(1)-Personnel	-	30.9	30.9	-	-	30.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	30.9	30.9	-	-	30.9	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,870.2	0.0	3,870.2	960.8	2,863.8	45.5	0.0%	-1.2%

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 March 31, 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 Mar. 2020 (b)	Modified Appropriation as of March 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	745.9	(6.2)	739.7	184.4	555.3	-	-0.8%	-0.8%
(2-9)-Non-Personnel	14.2	35.5	49.7	17.5	10.5	21.7	250.0%	97.0%
Sub-Total	760.1	29.3	789.4	201.9	565.8	21.7	3.9%	1.0%
Department of Human Resources (114B)								
(1)-Personnel	1,886.8	(56.2)	1,830.6	443.1	1,387.4	-	-3.0%	-3.0%
(2-9)-Non-Personnel	134.5	51.2	185.7	78.3	83.9	23.5	38.1%	20.6%
Sub-Total	2,021.3	(5.0)	2,016.3	521.4	1,471.4	23.5	-0.2%	-1.4%
Department of Financial Services (114C)								
(1)-Personnel	2,176.9	(112.2)	2,064.7	510.3	1,554.4	-	-5.2%	-5.2%
(2-9)-Non-Personnel	145.6	186.6	332.2	66.7	119.3	146.2	128.1%	27.8%
Sub-Total	2,322.5	74.4	2,396.9	577.0	1,673.8	146.2	3.2%	-3.1%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,195.6	(20.9)	2,174.7	517.2	1,657.5	-	-1.0%	-1.0%
(2-9)-Non-Personnel	116.4	1.0	117.4	41.4	54.0	21.9	0.8%	-18.0%
Sub-Total	2,312.0	(20.0)	2,292.0	558.6	1,711.5	21.9	-0.9%	-1.8%
Department of Procurement Services (114E)								
(1)-Personnel	955.4	2.5	957.9	237.8	720.1	-	0.3%	0.3%
(2-9)-Non-Personnel	25.0	20.0	45.0	15.0	13.6	16.4	80.0%	14.3%
Sub-Total	980.4	22.5	1,002.9	252.8	733.7	16.4	2.3%	0.6%
Department of General Services (114F)								
(1)-Personnel	1,263.2	23.1	1,286.3	336.9	949.4	-	1.8%	1.8%
(2-9)-Non-Personnel	50.0	-	50.0	12.0	13.1	25.0	0.0%	-49.9%
Sub-Total	1,313.2	23.1	1,336.3	348.9	962.5	25.0	1.8%	-0.1%
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	9,709.5	124.3	9,833.8	2,460.7	7,118.5	254.7	1.3%	-1.3%

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 March 31, 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 Mar. 2020 (b)	Modified Appropriation as of March 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 12 - Basic Infrastructure and Common Costs								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,208.1	-	1,208.1	448.9	576.6	182.5	0.0%	-15.1%
Sub-Total	1,208.1	-	1,208.1	448.9	576.6	182.5	0.0%	-15.1%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	9.5	1.3	14.2	0.0%	-56.9%
Sub-Total	25.0	-	25.0	9.5	1.3	14.2	0.0%	-56.9%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	67.0	374.2	64.5	116.8	192.9	21.8%	-41.0%
Sub-Total	307.2	67.0	374.2	64.5	116.8	192.9	21.8%	-41.0%
Building Management and Maintenance (124D)								
(1)-Personnel	87.9	(13.0)	74.9	7.1	67.8	-	-14.8%	-14.8%
(2-9)-Non-Personnel	786.3	(7.1)	779.2	239.2	205.9	334.2	-0.9%	-43.4%
Sub-Total	874.2	(20.1)	854.1	246.2	273.7	334.2	-2.3%	-40.5%
General Insurance (124E)								
(2-9)-Non-Personnel	338.8	78.0	416.8	396.6	10.6	9.6	23.0%	20.2%
Sub-Total	338.8	78.0	416.8	396.6	10.6	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	29.0	15.1	20.8	0.0%	-32.1%
Sub-Total	65.0	-	65.0	29.0	15.1	20.8	0.0%	-32.1%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	-	419.1	226.2	-	192.9	0.0%	-46.0%
Sub-Total	419.1	-	419.1	226.2	-	192.9	0.0%	-46.0%
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	4.1	5.0	32.6	0.0%	-78.3%
Sub-Total	41.7	-	41.7	4.1	5.0	32.6	0.0%	-78.3%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	4,062.7	-	4,062.7	1,191.2	171.9	2,699.6	0.0%	-66.4%
Sub-Total	4,062.7	-	4,062.7	1,191.2	171.9	2,699.6	0.0%	-66.4%
Human Resources Development (124L)								
(1)-Personnel	-	0.2	0.2	0.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	(0.2)	16.7	1.9	-	14.8	-1.4%	-88.8%
Sub-Total	16.9	0.0	16.9	2.1	-	14.8	0.0%	-87.3%

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 March 31, 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 Mar. 2020 (b)	Modified Appropriation as of March 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
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	257.0	666.1	-	0.0%	0.0%
Sub-Total	923.1	-	923.1	257.0	666.1	-	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	763.1	-	763.1	182.7	580.4	-	0.0%	0.0%
Sub-Total	763.1	-	763.1	182.7	580.4	-	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	42.3	177.2	37.3	0.0%	-14.5%
Sub-Total	256.8	-	256.8	42.3	177.2	37.3	0.0%	-14.5%
Public Utilities (124Z)								
(2-9)-Non-Personnel	766.0	-	766.0	296.9	112.8	356.3	0.0%	-46.5%
Sub-Total	766.0	-	766.0	296.9	112.8	356.3	0.0%	-46.5%
Budgetary Adjustments (124X)								
(1)-Personnel	-	292.3	292.3	-	-	292.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	292.3	292.3	-	-	292.3	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	10,451.6	417.2	10,868.8	3,408.5	2,710.5	4,749.9	4.0%	-41.5%

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 March 31, 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 Mar. 2020 (b)	Modified Appropriation as of March 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	216.6	6.4	223.0	55.4	167.7	-	3.0%	3.0%
(2-9)-Non-Personnel	4.4	-	4.4	1.8	0.2	2.4	0.0%	-55.2%
Sub-Total	221.0	6.4	227.4	57.2	167.8	2.4	2.9%	1.8%
Office of the Inspector General (134B)								
(1)-Personnel	742.4	15.5	757.9	188.5	569.4	-	2.1%	2.1%
(2-9)-Non-Personnel	72.9	-	72.9	18.9	12.2	41.8	0.0%	-57.3%
Sub-Total	815.3	15.5	830.8	207.4	581.6	41.8	1.9%	-3.2%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.8	-	78.8	4.2	19.7	54.9	0.0%	-69.6%
Sub-Total	78.8	-	78.8	4.2	19.7	54.9	0.0%	-69.6%
Ombudsperson (134D)								
(1)-Personnel	186.9	(23.8)	163.1	40.6	122.5	-	-12.7%	-12.7%
(2-9)-Non-Personnel	17.8	-	17.8	2.3	0.25	15.3	0.0%	-85.7%
Sub-Total	204.7	(23.8)	180.9	42.9	122.8	15.3	-11.6%	-19.1%
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	311.6	891.9	124.6	0.6%	-8.8%
Grand Total	82,700.0	-	82,700.0	22,247.2	47,766.1	12,686.7	0.0%	-15.3%
Total Regular Fund Budget Program								
(1)-Personnel	55,061.4	(793.0)	54,268.3	13,094.9	40,383.4	790.0	-1.4%	-2.9%
(2-9)-Non-Personnel	27,638.6	793.0	28,431.7	9,152.3	7,382.7	11,896.7	2.9%	-40.2%
Grand Total	82,700.0	-	82,700.0	22,247.2	47,766.1	12,686.7	0.0%	-15.3%

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