

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 April 30, 2020

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to Apr. 2020 (b)	Modified Appropriation as of April 30, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 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	634.9	1,263.7	-	-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	634.9	1,263.7	-	-0.2%	-0.2%
Office of Protocol (14B)								
(1)-Personnel	588.8	(0.4)	588.4	195.7	392.7	-	-0.1%	-0.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	588.8	(0.4)	588.4	195.7	392.7	-	-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	830.6	1,656.4	4.5	0.0%	-0.2%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,890.1	(162.2)	1,727.9	565.6	1,162.3	-	-8.6%	-8.6%
(2-9)-Non-Personnel	180.8	54.0	234.8	74.1	49.1	111.6	29.9%	-31.9%
Sub-Total	2,070.9	(108.2)	1,962.7	639.7	1,211.4	111.6	-5.2%	-10.6%
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	375.7	753.2	-	-10.1%	-10.1%
(2-9)-Non-Personnel	55.2	-	55.2	24.4	7.2	23.6	0.0%	-42.7%
Sub-Total	1,311.5	(127.5)	1,184.0	400.1	760.4	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	537.4	4,248.3	1,388.3	2,860.1	-	14.5%	14.5%
(2-9)-Non-Personnel	1,015.9	70.5	1,086.4	387.2	270.2	429.0	6.9%	-35.3%
Sub-Total	4,726.8	607.9	5,334.7	1,775.5	3,130.3	429.0	12.9%	3.8%
Conferences and Meetings (24D)								
(1)-Personnel	2,557.1	(49.5)	2,507.6	850.1	1,657.5	-	-1.9%	-1.9%
(2-9)-Non-Personnel	465.0	-	465.0	174.3	60.4	230.3	0.0%	-49.5%
Sub-Total	3,022.1	(49.5)	2,972.6	1,024.4	1,717.9	230.3	-1.6%	-9.3%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.0	-	115.0	29.1	-	85.9	0.0%	-74.7%
Sub-Total	115.0	-	115.0	29.1	-	85.9	0.0%	-74.7%
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	89.5	48.1	11.7	-0.4%	-8.2%
Sub-Total	149.9	(0.0)	149.9	90.1	48.1	11.7	0.0%	-7.8%

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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	3.9	89.8	0.0%	-85.5%
Sub-Total	105.0	-	105.0	11.4	3.9	89.8	0.0%	-85.5%
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	2.4	79.5	-0.1%	-75.9%
Sub-Total	105.0	(0.0)	105.0	23.1	2.4	79.5	0.0%	-75.8%
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	44.7	2.2	46.6	0.0%	-49.9%
Sub-Total	93.5	-	93.5	44.7	2.2	46.6	0.0%	-49.9%
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	322.8	12,207.5	4,061.3	6,876.7	1,269.4	2.7%	-8.0%

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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	(1,043.1)	6,698.1	2,119.3	4,578.8	-	-13.5%	-13.5%
(2-9)-Non-Personnel	2,886.7	(3.2)	2,883.5	833.0	299.7	1,750.9	-0.1%	-60.8%
Sub-Total	10,627.9	(1,046.3)	9,581.6	2,952.2	4,878.5	1,750.9	-9.8%	-26.3%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,400.9	(61.7)	1,339.2	444.2	895.0	-	-4.4%	-4.4%
(2-9)-Non-Personnel	258.1	-	258.1	53.7	43.5	160.9	0.0%	-62.3%
Sub-Total	1,659.0	(61.7)	1,597.3	498.0	938.5	160.9	-3.7%	-13.4%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	511.2	(85.9)	425.3	103.7	321.7	-	-16.8%	-16.8%
(2-9)-Non-Personnel	509.5	32.4	541.9	121.5	103.7	316.8	6.4%	-55.8%
Sub-Total	1,020.7	(53.5)	967.2	225.2	425.3	316.8	-5.2%	-36.3%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.1	(8.9)	44.2	14.2	30.0	-	-16.7%	-16.7%
(2-9)-Non-Personnel	292.0	-	292.0	84.5	9.4	198.1	0.0%	-67.8%
Sub-Total	345.1	(8.9)	336.2	98.7	39.4	198.1	-2.6%	-60.0%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	483.4	(55.9)	427.5	132.5	295.0	-	-11.6%	-11.6%
(2-9)-Non-Personnel	142.3	-	142.3	21.6	34.2	86.5	0.0%	-60.8%
Sub-Total	625.7	(55.9)	569.8	154.1	329.2	86.5	-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	75.8	150.1	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	216.9	9.0	225.9	75.8	150.1	-	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	-	108.1	108.1	-	-	108.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	108.1	108.1	-	-	108.1	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,838.0	(1,109.1)	19,728.9	6,992.0	9,748.9	2,988.1	-5.3%	-19.7%

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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	145.1	288.6	-	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	151.4	288.9	14.1	1.3%	-1.9%
Department of Planning and Evaluation (44B)								
(1)-Personnel	544.6	(4.7)	539.9	180.7	359.2	-	-0.9%	-0.9%
(2-9)-Non-Personnel	218.7	-	218.7	78.2	24.0	116.5	0.0%	-53.3%
Sub-Total	763.3	(4.7)	758.6	258.9	383.2	116.5	-0.6%	-15.9%
Department of Press and Communication (44C)								
(1)-Personnel	818.5	(23.6)	794.9	265.4	529.5	-	-2.9%	-2.9%
(2-9)-Non-Personnel	132.0	-	132.0	62.7	-	69.3	0.0%	-52.5%
Sub-Total	950.5	(23.6)	926.9	328.1	529.5	69.3	-2.5%	-9.8%
Department of External and Institutional Relations (44E)								
(1)-Personnel	383.0	(18.1)	364.9	121.0	243.87	-	-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	125.3	243.9	4.7	-4.6%	-5.8%
Budgetary Adjustments (44X)								
(1)-Personnel	-	40.7	40.7	-	-	40.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	40.7	40.7	-	-	40.7	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	863.7	1,445.5	245.3	0.0%	-9.6%

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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	208.3	419.7	-	-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	216.0	419.7	4.3	-19.8%	-20.4%
Department of Social Inclusion (54B)								
(1)-Personnel	935.1	104.1	1,039.2	348.9	690.4	-	11.1%	11.1%
(2-9)-Non-Personnel	-	26.0	26.0	9.3	15.6	1.1	0.0%	N/A
Sub-Total	935.1	130.1	1,065.2	358.2	706.0	1.1	13.9%	13.8%
Budgetary Adjustments (54X)								
(1)-Personnel	-	28.2	28.2	-	-	28.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	28.2	28.2	-	-	28.2	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,733.5	(0.0)	1,733.5	574.2	1,125.7	33.6	0.0%	-1.9%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	979.7	(36.4)	943.3	299.0	644.3	-	-3.7%	-3.7%
(2-9)-Non-Personnel	141.8	25.0	166.8	78.4	24.14	64.3	17.6%	-27.7%
Sub-Total	1,121.5	(11.4)	1,110.1	377.4	668.4	64.3	-1.0%	-6.7%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,233.5	28.7	1,262.2	420.7	841.5	-	2.3%	2.3%
(2-9)-Non-Personnel	92.6	-	92.6	35.5	3.8	53.3	0.0%	-57.6%
Sub-Total	1,326.1	28.7	1,354.8	456.1	845.3	53.3	2.2%	-1.9%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	885.0	46.4	931.4	318.5	613.0	-	5.2%	5.2%
(2-9)-Non-Personnel	24.4	-	24.4	9.1	2.00	13.3	0.0%	-54.6%
Sub-Total	909.4	46.4	955.8	327.5	615.0	13.3	5.1%	3.6%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	209.9	(1.8)	208.1	69.7	138.4	-	-0.9%	-0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	209.9	(1.8)	208.1	69.7	138.4	-	-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	61.9	3,628.8	1,230.8	2,267.1	130.9	1.7%	-1.9%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,434.7	(262.8)	1,171.9	386.0	785.9	-	-18.3%	-18.3%
(2-9)-Non-Personnel	386.4	52.5	438.9	122.7	48.9	267.2	13.6%	-55.6%
Sub-Total	1,821.1	(210.3)	1,610.8	508.7	834.8	267.2	-11.5%	-26.2%
Department of Economic Development (74C)								
(1)-Personnel	1,388.7	(28.2)	1,360.5	451.3	909.3	-	-2.0%	-2.0%
(2-9)-Non-Personnel	116.6	-	116.6	38.3	12.4	65.9	0.0%	-56.5%
Sub-Total	1,505.3	(28.2)	1,477.1	489.6	921.7	65.9	-1.9%	-6.2%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,607.2	(0.0)	1,607.2	533.3	1,073.8	-	0.0%	0.0%
(2-9)-Non-Personnel	1,783.9	-	1,783.9	303.2	5.5	1,475.2	0.0%	-82.7%
Sub-Total	3,391.1	(0.0)	3,391.1	836.6	1,079.3	1,475.2	0.0%	-43.5%
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	67.6	133.7	-	-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	69.6	133.7	2.5	-1.7%	-2.9%
Department of Sustainable Development (74I)								
(1)-Personnel	793.3	39.0	832.3	278.1	554.2	-	4.9%	4.9%
(2-9)-Non-Personnel	38.1	-	38.1	12.0	4.5	21.6	0.0%	-56.7%
Sub-Total	831.4	39.0	870.4	290.1	558.7	21.6	4.7%	2.1%
Budgetary Adjustments (74X)								
(1)-Personnel	-	134.0	134.0	-	-	134.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	134.0	134.0	-	-	134.0	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,942.4	(69.0)	7,873.4	2,194.6	3,528.2	2,150.6	-0.9%	-27.9%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	1,000.5	(19.5)	981.0	314.3	666.7	-	-1.9%	-1.9%
(2-9)-Non-Personnel	22.5	160.0	182.5	107.0	68.0	7.5	711.1%	677.7%
Sub-Total	1,023.0	140.5	1,163.5	421.2	734.7	7.5	13.7%	13.0%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	458.2	5.3	463.5	154.3	309.2	-	1.2%	1.2%
(2-9)-Non-Personnel	61.4	(0.7)	60.7	31.0	-	29.7	-1.1%	-49.6%
Sub-Total	519.6	4.6	524.2	185.2	309.2	29.7	0.9%	-4.8%
Department of Public Security (84E)								
(1)-Personnel	761.3	(0.3)	761.0	251.6	509.3	-	0.0%	0.0%
(2-9)-Non-Personnel	57.3	5.4	62.7	7.8	1.0	53.9	9.4%	-84.7%
Sub-Total	818.6	5.1	823.7	259.4	510.3	53.9	0.6%	-6.0%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	48.4	(4.0)	44.4	20.7	0.2	23.5	-8.3%	-56.8%
Sub-Total	48.4	(4.0)	44.4	20.7	0.2	23.5	-8.3%	-56.8%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,036.2	(5.8)	1,030.4	344.8	685.6	-	-0.6%	-0.6%
(2-9)-Non-Personnel	175.4	(0.7)	174.7	34.5	7.8	132.4	-0.4%	-75.9%
Sub-Total	1,211.6	(6.5)	1,205.1	379.3	693.4	132.4	-0.5%	-11.5%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	382.9	(43.1)	339.8	113.6	226.2	-	-11.3%	-11.3%
(2-9)-Non-Personnel	34.9	-	34.9	6.4	-	28.5	0.0%	-81.6%
Sub-Total	417.8	(43.1)	374.7	120.0	226.2	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	96.6	4,135.6	1,385.9	2,474.1	275.5	2.4%	-4.4%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	480.8	15.0	495.8	164.7	331.1	-	3.1%	3.1%
(2-9)-Non-Personnel	23.6	40.0	63.6	14.7	35.3	13.6	169.5%	111.9%
Sub-Total	504.4	55.0	559.4	179.4	366.4	13.6	10.9%	8.2%
Department of Effective Public Management (94B)								
(1)-Personnel	712.0	(127.6)	584.4	193.6	390.8	-	-17.9%	-17.9%
(2-9)-Non-Personnel	17.4	-	17.4	7.9	-	9.5	0.0%	-54.3%
Sub-Total	729.4	(127.6)	601.8	201.6	390.8	9.5	-17.5%	-18.8%
Art Museum of the Americas (94D)								
(1)-Personnel	538.2	0.1	538.3	179.6	358.7	-	0.0%	0.0%
(2-9)-Non-Personnel	13.2	-	13.2	5.1	1.0	7.1	0.0%	-53.7%
Sub-Total	551.4	0.1	551.5	184.7	359.7	7.1	0.0%	-1.3%
Summits Secretariat (94E)								
(1)-Personnel	171.5	145.5	317.0	53.2	263.8	-	84.8%	84.8%
(2-9)-Non-Personnel	4.3	-	4.3	1.7	0.1	2.4	0.0%	-56.6%
Sub-Total	175.8	145.5	321.3	55.0	263.9	2.4	82.8%	81.4%
Columbus Memorial Library (94F)								
(1)-Personnel	260.2	9.4	269.6	89.6	180.1	-	3.6%	3.6%
(2-9)-Non-Personnel	77.2	54.6	131.8	58.8	10.9	62.0	70.7%	-9.7%
Sub-Total	337.4	64.0	401.4	148.4	191.0	62.0	19.0%	0.6%
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	137.0	2,435.4	769.1	1,571.7	94.6	6.0%	1.8%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	771.6	(33.4)	738.2	245.8	492.4	-	-4.3%	-4.3%
(2-9)-Non-Personnel	6.3	-	6.3	1.3	-	5.0	0.0%	-79.2%
Sub-Total	777.9	(33.4)	744.5	247.1	492.4	5.0	-4.3%	-4.9%
Department of Legal Services (104B)								
(1)-Personnel	1,130.8	(29.5)	1,101.3	365.9	735.4	-	-2.6%	-2.6%
(2-9)-Non-Personnel	6.3	2.1	8.4	6.1	1.3	1.1	34.0%	17.0%
Sub-Total	1,137.1	(27.4)	1,109.7	372.0	736.7	1.1	-2.4%	-2.5%
Department of International Law (104C)								
(1)-Personnel	1,101.3	(43.6)	1,057.7	365.3	692.4	-	-4.0%	-4.0%
(2-9)-Non-Personnel	6.3	-	6.3	2.5	0.3	3.6	0.0%	-56.5%
Sub-Total	1,107.6	(43.6)	1,064.0	367.8	692.6	3.6	-3.9%	-4.3%
Department of Legal Cooperation (104E)								
(1)-Personnel	841.3	73.5	914.8	292.3	622.5	-	8.7%	8.7%
(2-9)-Non-Personnel	6.3	-	6.3	4.4	-	1.9	0.0%	-30.7%
Sub-Total	847.6	73.5	921.1	296.7	622.5	1.9	8.7%	8.4%
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	1,283.6	2,544.2	42.4	0.0%	-1.1%

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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	246.4	493.3	-	-0.8%	-0.8%
(2-9)-Non-Personnel	14.2	35.5	49.7	28.0	14.0	7.7	250.0%	195.8%
Sub-Total	760.1	29.3	789.4	274.4	507.3	7.7	3.9%	2.8%
Department of Human Resources (114B)								
(1)-Personnel	1,886.8	(56.2)	1,830.6	592.1	1,238.5	-	-3.0%	-3.0%
(2-9)-Non-Personnel	134.5	68.8	203.3	116.2	71.0	16.0	51.2%	39.2%
Sub-Total	2,021.3	12.6	2,033.9	708.3	1,309.6	16.0	0.6%	-0.2%
Department of Financial Services (114C)								
(1)-Personnel	2,176.9	(112.2)	2,064.7	679.2	1,385.5	-	-5.2%	-5.2%
(2-9)-Non-Personnel	145.6	186.6	332.2	88.9	97.1	146.1	128.1%	27.8%
Sub-Total	2,322.5	74.4	2,396.9	768.2	1,482.6	146.1	3.2%	-3.1%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,195.6	(20.9)	2,174.7	685.4	1,489.2	-	-1.0%	-1.0%
(2-9)-Non-Personnel	116.4	85.0	201.4	47.4	128.5	25.4	73.0%	51.1%
Sub-Total	2,312.0	64.0	2,376.0	732.9	1,617.7	25.4	2.8%	1.7%
Department of Procurement Services (114E)								
(1)-Personnel	955.4	2.5	957.9	317.6	640.3	-	0.3%	0.3%
(2-9)-Non-Personnel	25.0	20.0	45.0	19.2	9.4	16.4	80.0%	14.3%
Sub-Total	980.4	22.5	1,002.9	336.8	649.6	16.4	2.3%	0.6%
Department of General Services (114F)								
(1)-Personnel	1,263.2	30.2	1,293.4	449.7	843.8	-	2.4%	2.4%
(2-9)-Non-Personnel	50.0	-	50.0	16.0	9.1	25.0	0.0%	-49.9%
Sub-Total	1,313.2	30.2	1,343.4	465.7	852.8	25.0	2.3%	0.4%
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	233.1	9,942.6	3,286.2	6,419.7	236.7	2.4%	0.0%

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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	488.3	561.1	158.7	0.0%	-13.1%
Sub-Total	1,208.1	-	1,208.1	488.3	561.1	158.7	0.0%	-13.1%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	13.8	7.6	3.6	0.0%	-14.5%
Sub-Total	25.0	-	25.0	13.8	7.6	3.6	0.0%	-14.5%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	67.0	374.2	84.5	177.8	111.9	21.8%	-14.6%
Sub-Total	307.2	67.0	374.2	84.5	177.8	111.9	21.8%	-14.6%
Building Management and Maintenance (124D)								
(1)-Personnel	87.9	(20.1)	67.8	7.3	60.5	-	-22.9%	-22.9%
(2-9)-Non-Personnel	786.3	(7.3)	779.0	329.4	206.8	242.8	-0.9%	-31.8%
Sub-Total	874.2	(27.4)	846.8	336.7	267.3	242.8	-3.1%	-30.9%
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	34.1	10.1	20.8	0.0%	-32.1%
Sub-Total	65.0	-	65.0	34.1	10.1	20.8	0.0%	-32.1%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	-	419.1	226.2	17.4	175.5	0.0%	-41.9%
Sub-Total	419.1	-	419.1	226.2	17.4	175.5	0.0%	-41.9%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	-	192.3	4.6	0.3	187.3	0.0%	-97.4%
Sub-Total	192.3	-	192.3	4.6	0.3	187.3	0.0%	-97.4%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	41.7	-	41.7	10.1	5.0	26.6	0.0%	-63.7%
Sub-Total	41.7	-	41.7	10.1	5.0	26.6	0.0%	-63.7%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	4,062.7	-	4,062.7	1,221.2	141.9	2,699.6	0.0%	-66.4%
Sub-Total	4,062.7	-	4,062.7	1,221.2	141.9	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%

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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	342.9	580.2	-	0.0%	0.0%
Sub-Total	923.1	-	923.1	342.9	580.2	-	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	763.1	-	763.1	245.6	517.5	-	0.0%	0.0%
Sub-Total	763.1	-	763.1	245.6	517.5	-	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	78.1	141.4	37.3	0.0%	-14.5%
Sub-Total	256.8	-	256.8	78.1	141.4	37.3	0.0%	-14.5%
Public Utilities (124Z)								
(2-9)-Non-Personnel	766.0	-	766.0	371.5	219.8	174.8	0.0%	-22.8%
Sub-Total	766.0	-	766.0	371.5	219.8	174.8	0.0%	-22.8%
Budgetary Adjustments (124X)								
(1)-Personnel	-	193.4	193.4	-	-	193.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	193.4	193.4	-	-	193.4	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	10,451.6	311.0	10,762.6	3,865.5	2,657.9	4,239.2	3.0%	-37.6%

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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	74.0	149.0	-	3.0%	3.0%
(2-9)-Non-Personnel	4.4	-	4.4	1.8	0.2	2.4	0.0%	-54.6%
Sub-Total	221.0	6.4	227.4	75.8	149.2	2.4	2.9%	1.8%
Office of the Inspector General (134B)								
(1)-Personnel	742.4	15.5	757.9	251.9	506.0	-	2.1%	2.1%
(2-9)-Non-Personnel	72.9	-	72.9	24.9	6.2	41.8	0.0%	-57.3%
Sub-Total	815.3	15.5	830.8	276.8	512.2	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	9.1	12.2	57.4	0.0%	-72.9%
Sub-Total	78.8	-	78.8	9.1	12.2	57.4	0.0%	-72.9%
Ombudsperson (134D)								
(1)-Personnel	186.9	(23.8)	163.1	54.2	108.9	-	-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	56.5	109.1	15.3	-11.6%	-19.1%
Budgetary Adjustments (134X)								
(1)-Personnel	-	17.6	17.6	-	-	17.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	17.6	17.6	-	-	17.6	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,319.8	15.7	1,335.5	418.3	782.7	134.5	1.2%	-9.0%
Grand Total	82,700.0	-	82,700.0	27,755.8	43,098.9	11,845.3	0.0%	-14.3%
Total Regular Fund Budget Program								
(1)-Personnel	55,061.4	(1,059.0)	54,002.9	17,481.0	35,964.4	557.5	-1.9%	-2.9%
(2-9)-Non-Personnel	27,638.6	1,059.0	28,697.1	10,274.8	7,134.5	11,287.8	3.8%	-37.0%
Grand Total	82,700.0	-	82,700.0	27,755.8	43,098.9	11,845.3	0.0%	-14.3%

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