

## 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 May 31, 2020

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to May. 2020 (b)	Modified Appropriation as of May 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 1 - Secretary General</b>								
<b>Office of the Secretary General (14A)</b>								
(1)-Personnel	1,902.7	(4.1)	1,898.6	793.4	1,105.1	-	-0.2%	-0.2%
(2-9)-Non-Personnel	-	9.0	9.0	0.0	9.00	0.0	0.0%	N/A
<b>Sub-Total</b>	<b>1,902.7</b>	<b>4.9</b>	<b>1,907.6</b>	<b>793.4</b>	<b>1,114.1</b>	<b>-</b>	<b>0.3%</b>	<b>0.3%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	588.8	(0.4)	588.4	244.9	343.5	-	-0.1%	-0.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>588.8</b>	<b>(0.4)</b>	<b>588.4</b>	<b>244.9</b>	<b>343.5</b>	<b>-</b>	<b>-0.1%</b>	<b>-0.1%</b>
<b>Budgetary Adjustments (14X)</b>								
(1)-Personnel	-	4.5	4.5	-	-	4.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>4.5</b>	<b>4.5</b>	<b>-</b>	<b>-</b>	<b>4.5</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>2,491.5</b>	<b>9.0</b>	<b>2,500.5</b>	<b>1,038.4</b>	<b>1,457.7</b>	<b>4.5</b>	<b>0.4%</b>	<b>0.2%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,890.1	(171.3)	1,718.8	703.5	1,015.4	-	-9.1%	-9.1%
(2-9)-Non-Personnel	180.8	48.0	228.8	87.0	94.9	46.9	26.5%	0.6%
<b>Sub-Total</b>	<b>2,070.9</b>	<b>(123.3)</b>	<b>1,947.6</b>	<b>790.5</b>	<b>1,110.3</b>	<b>46.9</b>	<b>-6.0%</b>	<b>-8.2%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,256.3	(127.5)	1,128.8	470.2	658.7	-	-10.1%	-10.1%
(2-9)-Non-Personnel	55.2	-	55.2	28.0	3.6	23.6	0.0%	-42.7%
<b>Sub-Total</b>	<b>1,311.5</b>	<b>(127.5)</b>	<b>1,184.0</b>	<b>498.2</b>	<b>662.3</b>	<b>23.6</b>	<b>-9.7%</b>	<b>-11.5%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	3,710.9	542.5	4,253.4	1,738.8	2,514.6	-	14.6%	14.6%
(2-9)-Non-Personnel	1,015.9	97.5	1,113.4	448.8	271.3	393.3	9.6%	-29.1%
<b>Sub-Total</b>	<b>4,726.8</b>	<b>640.0</b>	<b>5,366.8</b>	<b>2,187.6</b>	<b>2,785.9</b>	<b>393.3</b>	<b>13.5%</b>	<b>5.2%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,557.1	(40.4)	2,516.7	1,068.0	1,448.7	-	-1.6%	-1.6%
(2-9)-Non-Personnel	465.0	(3.5)	461.5	205.2	37.2	219.1	-0.8%	-47.9%
<b>Sub-Total</b>	<b>3,022.1</b>	<b>(43.9)</b>	<b>2,978.2</b>	<b>1,273.2</b>	<b>1,485.9</b>	<b>219.1</b>	<b>-1.5%</b>	<b>-8.7%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.0	-	115.0	26.6	-	88.4	0.0%	-76.8%
<b>Sub-Total</b>	<b>115.0</b>	<b>-</b>	<b>115.0</b>	<b>26.6</b>	<b>-</b>	<b>88.4</b>	<b>0.0%</b>	<b>-76.8%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.9	48.9	198.8	123.5	39.3	36.0	32.6%	8.6%
<b>Sub-Total</b>	<b>149.9</b>	<b>49.5</b>	<b>199.4</b>	<b>124.1</b>	<b>39.3</b>	<b>36.0</b>	<b>33.0%</b>	<b>9.0%</b>

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<b>Preparatory Committee meetings (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	35.0	(5.0)	30.0	2.7	-	27.3	-14.3%	-92.4%
<b>Sub-Total</b>	<b>35.0</b>	<b>(5.0)</b>	<b>30.0</b>	<b>2.7</b>	<b>-</b>	<b>27.3</b>	<b>-14.3%</b>	<b>-92.4%</b>
<b>General Committee meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	-	25.0	-	-	25.0	0.0%	-100.0%
<b>Sub-Total</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>-</b>	<b>-</b>	<b>25.0</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>CAJP meetings (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(10.0)	95.0	24.8	(0.1)	70.4	-9.5%	-76.5%
<b>Sub-Total</b>	<b>105.0</b>	<b>(10.0)</b>	<b>95.0</b>	<b>24.8</b>	<b>(0.1)</b>	<b>70.4</b>	<b>-9.5%</b>	<b>-76.5%</b>
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(10.1)	94.9	27.7	-	67.2	-9.6%	-73.6%
<b>Sub-Total</b>	<b>105.0</b>	<b>(10.0)</b>	<b>95.0</b>	<b>27.8</b>	<b>-</b>	<b>67.2</b>	<b>-9.5%</b>	<b>-73.5%</b>
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(15.0)	90.0	7.7	-	82.3	-14.3%	-92.7%
<b>Sub-Total</b>	<b>105.0</b>	<b>(15.0)</b>	<b>90.0</b>	<b>7.7</b>	<b>-</b>	<b>82.3</b>	<b>-14.3%</b>	<b>-92.7%</b>
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	17.4	0.1	2.5	0.0%	-12.6%
<b>Sub-Total</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>	<b>17.4</b>	<b>0.1</b>	<b>2.5</b>	<b>0.0%</b>	<b>-12.6%</b>
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	93.5	-	93.5	53.1	(0.0)	40.5	0.0%	-43.3%
<b>Sub-Total</b>	<b>93.5</b>	<b>-</b>	<b>93.5</b>	<b>53.1</b>	<b>(0.0)</b>	<b>40.5</b>	<b>0.0%</b>	<b>-43.3%</b>
<b>Budgetary Adjustments (24X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>11,884.7</b>	<b>354.9</b>	<b>12,239.6</b>	<b>5,033.5</b>	<b>6,083.7</b>	<b>1,122.3</b>	<b>3.0%</b>	<b>-6.5%</b>

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<b>Chapter 3 - Principal and Specialized Organs</b>								
<b>Secretariat of the Inter-American Court of Human Rights (34A)</b>								
(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%
<b>Sub-Total</b>	<b>5,296.1</b>	<b>-</b>	<b>5,296.1</b>	<b>2,515.6</b>	<b>2,515.6</b>	<b>264.8</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>								
(1)-Personnel	7,741.2	(1,043.1)	6,698.1	2,645.9	4,052.2	-	-13.5%	-13.5%
(2-9)-Non-Personnel	2,886.7	(3.2)	2,883.5	937.2	378.2	1,568.1	-0.1%	-54.4%
<b>Sub-Total</b>	<b>10,627.9</b>	<b>(1,046.3)</b>	<b>9,581.6</b>	<b>3,583.2</b>	<b>4,430.3</b>	<b>1,568.1</b>	<b>-9.8%</b>	<b>-24.6%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,400.9	(64.2)	1,336.7	556.0	780.7	-	-4.6%	-4.6%
(2-9)-Non-Personnel	258.1	-	258.1	67.2	34.0	156.9	0.0%	-60.8%
<b>Sub-Total</b>	<b>1,659.0</b>	<b>(64.2)</b>	<b>1,594.8</b>	<b>623.3</b>	<b>814.7</b>	<b>156.9</b>	<b>-3.9%</b>	<b>-13.3%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	511.2	(85.9)	425.3	129.8	295.5	-	-16.8%	-16.8%
(2-9)-Non-Personnel	509.5	32.4	541.9	156.1	68.6	317.2	6.4%	-55.9%
<b>Sub-Total</b>	<b>1,020.7</b>	<b>(53.5)</b>	<b>967.2</b>	<b>285.9</b>	<b>364.2</b>	<b>317.2</b>	<b>-5.2%</b>	<b>-36.3%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	53.1	(8.9)	44.2	17.2	27.1	-	-16.7%	-16.7%
(2-9)-Non-Personnel	292.0	-	292.0	87.2	11.7	193.1	0.0%	-66.1%
<b>Sub-Total</b>	<b>345.1</b>	<b>(8.9)</b>	<b>336.2</b>	<b>104.4</b>	<b>38.7</b>	<b>193.1</b>	<b>-2.6%</b>	<b>-58.5%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	483.4	(58.5)	424.9	168.7	256.3	-	-12.1%	-12.1%
(2-9)-Non-Personnel	142.3	-	142.3	27.2	28.6	86.5	0.0%	-60.8%
<b>Sub-Total</b>	<b>625.7</b>	<b>(58.5)</b>	<b>567.2</b>	<b>195.8</b>	<b>284.9</b>	<b>86.5</b>	<b>-9.3%</b>	<b>-23.2%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	52.3	-	52.3	-	-	52.3	0.0%	-100.0%
<b>Sub-Total</b>	<b>52.3</b>	<b>-</b>	<b>52.3</b>	<b>-</b>	<b>-</b>	<b>52.3</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Inter-American Defense Board (IADB) (34H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	785.8	-	785.8	373.3	373.3	39.3	0.0%	-5.0%
<b>Sub-Total</b>	<b>785.8</b>	<b>-</b>	<b>785.8</b>	<b>373.3</b>	<b>373.3</b>	<b>39.3</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	69.7	-	69.7	33.1	33.1	3.5	0.0%	-5.0%
<b>Sub-Total</b>	<b>69.7</b>	<b>-</b>	<b>69.7</b>	<b>33.1</b>	<b>33.1</b>	<b>3.5</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	216.9	9.0	225.9	94.9	131.0	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>216.9</b>	<b>9.0</b>	<b>225.9</b>	<b>94.9</b>	<b>131.0</b>	<b>-</b>	<b>4.1%</b>	<b>4.1%</b>

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<b>IADB - Maintenance of the Casa del Soldado (34K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	138.8	-	138.8	65.9	65.9	6.9	0.0%	-5.0%
<b>Sub-Total</b>	<b>138.8</b>	<b>-</b>	<b>138.8</b>	<b>65.9</b>	<b>65.9</b>	<b>6.9</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	113.2	113.2	-	-	113.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>113.2</b>	<b>113.2</b>	<b>-</b>	<b>-</b>	<b>113.2</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>20,838.0</b>	<b>(1,109.1)</b>	<b>19,728.9</b>	<b>7,875.3</b>	<b>9,051.8</b>	<b>2,801.8</b>	<b>-5.3%</b>	<b>-18.8%</b>

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<b>Chapter 4 - Strategic Counsel for Org Dev &amp; Man for Results</b>								
<b>Office of the Strategic Counsel for Organizational Development and Management for Results (44A)</b>								
(1)-Personnel	428.0	5.7	433.7	181.6	252.1	-	1.3%	1.3%
(2-9)-Non-Personnel	20.7	-	20.7	6.3	0.3	14.1	0.0%	-67.9%
<b>Sub-Total</b>	<b>448.7</b>	<b>5.7</b>	<b>454.4</b>	<b>188.0</b>	<b>252.4</b>	<b>14.1</b>	<b>1.3%</b>	<b>-1.9%</b>
<b>Department of Planning and Evaluation (44B)</b>								
(1)-Personnel	544.6	(4.7)	539.9	226.2	313.7	-	-0.9%	-0.9%
(2-9)-Non-Personnel	218.7	-	218.7	84.7	17.5	116.5	0.0%	-53.3%
<b>Sub-Total</b>	<b>763.3</b>	<b>(4.7)</b>	<b>758.6</b>	<b>310.9</b>	<b>331.2</b>	<b>116.5</b>	<b>-0.6%</b>	<b>-15.9%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	818.5	(23.6)	794.9	330.8	464.1	-	-2.9%	-2.9%
(2-9)-Non-Personnel	132.0	-	132.0	62.7	17.6	51.7	0.0%	-39.2%
<b>Sub-Total</b>	<b>950.5</b>	<b>(23.6)</b>	<b>926.9</b>	<b>393.5</b>	<b>481.7</b>	<b>51.7</b>	<b>-2.5%</b>	<b>-7.9%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	383.0	(18.1)	364.9	151.5	213.40	-	-4.7%	-4.7%
(2-9)-Non-Personnel	9.0	-	9.0	4.3	-	4.7	0.0%	-52.5%
<b>Sub-Total</b>	<b>392.0</b>	<b>(18.1)</b>	<b>373.9</b>	<b>155.8</b>	<b>213.4</b>	<b>4.7</b>	<b>-4.6%</b>	<b>-5.8%</b>
<b>Budgetary Adjustments (44X)</b>								
(1)-Personnel	-	40.7	40.7	-	-	40.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>40.7</b>	<b>40.7</b>	<b>-</b>	<b>-</b>	<b>40.7</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,554.5	(0.0)	2,554.5	1,048.2	1,278.6	227.7	0.0%	-8.9%

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<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>								
<b>Secretariat for Access to Rights and Equity (54A)</b>								
(1)-Personnel	798.4	(170.4)	628.0	260.7	367.3	-	-21.3%	-21.3%
(2-9)-Non-Personnel	-	12.0	12.0	7.7	1.1	3.1	0.0%	N/A
<b>Sub-Total</b>	<b>798.4</b>	<b>(158.4)</b>	<b>640.0</b>	<b>268.5</b>	<b>368.4</b>	<b>3.1</b>	<b>-19.8%</b>	<b>-20.2%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	935.1	104.1	1,039.2	435.8	603.4	-	11.1%	11.1%
(2-9)-Non-Personnel	-	42.3	42.3	16.2	26.2	-	0.0%	N/A
<b>Sub-Total</b>	<b>935.1</b>	<b>146.5</b>	<b>1,081.6</b>	<b>452.0</b>	<b>629.6</b>	<b>-</b>	<b>15.7%</b>	<b>15.7%</b>
<b>Budgetary Adjustments (54X)</b>								
(1)-Personnel	-	11.9	11.9	-	-	11.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>11.9</b>	<b>11.9</b>	<b>-</b>	<b>-</b>	<b>11.9</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total</b>	<b>1,733.5</b>	<b>(0.0)</b>	<b>1,733.5</b>	<b>720.5</b>	<b>998.0</b>	<b>15.0</b>	<b>0.0%</b>	<b>-0.9%</b>

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 May 31, 2020

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to May. 2020 (b)	Modified Appropriation as of May 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	979.7	(84.4)	895.3	374.3	521.0	-	-8.6%	-8.6%
(2-9)-Non-Personnel	141.8	25.0	166.8	90.4	16.16	60.3	17.6%	-24.9%
<b>Sub-Total</b>	<b>1,121.5</b>	<b>(59.4)</b>	<b>1,062.1</b>	<b>464.7</b>	<b>537.2</b>	<b>60.3</b>	<b>-5.3%</b>	<b>-10.7%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,233.5	28.7	1,262.2	526.5	735.7	-	2.3%	2.3%
(2-9)-Non-Personnel	92.6	-	92.6	37.7	25.6	29.3	0.0%	-31.6%
<b>Sub-Total</b>	<b>1,326.1</b>	<b>28.7</b>	<b>1,354.8</b>	<b>564.2</b>	<b>761.3</b>	<b>29.3</b>	<b>2.2%</b>	<b>0.0%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	885.0	46.4	931.4	394.3	537.1	-	5.2%	5.2%
(2-9)-Non-Personnel	24.4	-	24.4	9.4	-	15.0	0.0%	-61.6%
<b>Sub-Total</b>	<b>909.4</b>	<b>46.4</b>	<b>955.8</b>	<b>403.6</b>	<b>537.1</b>	<b>15.0</b>	<b>5.1%</b>	<b>3.4%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>								
(1)-Personnel	209.9	64.3	274.2	95.4	178.9	-	30.6%	30.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>209.9</b>	<b>64.3</b>	<b>274.2</b>	<b>95.4</b>	<b>178.9</b>	<b>-</b>	<b>30.6%</b>	<b>30.6%</b>
<b>Budgetary Adjustments (64X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>	<b>3,566.9</b>	<b>80.0</b>	<b>3,646.9</b>	<b>1,527.9</b>	<b>2,014.4</b>	<b>104.6</b>	<b>2.2%</b>	<b>-0.7%</b>

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 May 31, 2020

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to May. 2020 (b)	Modified Appropriation as of May 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,434.7	(262.8)	1,171.9	478.9	693.0	-	-18.3%	-18.3%
(2-9)-Non-Personnel	386.4	52.5	438.9	154.4	26.2	258.2	13.6%	-53.2%
<b>Sub-Total</b>	<b>1,821.1</b>	<b>(210.3)</b>	<b>1,610.8</b>	<b>633.4</b>	<b>719.2</b>	<b>258.2</b>	<b>-11.5%</b>	<b>-25.7%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,388.7	(28.2)	1,360.5	565.6	795.0	-	-2.0%	-2.0%
(2-9)-Non-Personnel	116.6	-	116.6	44.9	7.0	64.8	0.0%	-55.6%
<b>Sub-Total</b>	<b>1,505.3</b>	<b>(28.2)</b>	<b>1,477.1</b>	<b>610.4</b>	<b>801.9</b>	<b>64.8</b>	<b>-1.9%</b>	<b>-6.2%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,607.2	(0.0)	1,607.2	668.1	939.0	-	0.0%	0.0%
(2-9)-Non-Personnel	1,783.9	-	1,783.9	333.5	(9.6)	1,460.0	0.0%	-81.8%
<b>Sub-Total</b>	<b>3,391.1</b>	<b>(0.0)</b>	<b>3,391.1</b>	<b>1,001.6</b>	<b>929.5</b>	<b>1,460.0</b>	<b>0.0%</b>	<b>-43.1%</b>
<b>CIDI Ministerial and Inter-American Committee meetings (74F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	-	-	184.2	0.0%	-100.0%
<b>Sub-Total</b>	<b>184.2</b>	<b>-</b>	<b>184.2</b>	<b>-</b>	<b>-</b>	<b>184.2</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	204.8	(3.5)	201.3	84.6	116.7	-	-1.7%	-1.7%
(2-9)-Non-Personnel	4.5	-	4.5	2.0	-	2.5	0.0%	-55.6%
<b>Sub-Total</b>	<b>209.3</b>	<b>(3.5)</b>	<b>205.8</b>	<b>86.6</b>	<b>116.7</b>	<b>2.5</b>	<b>-1.7%</b>	<b>-2.9%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	793.3	39.0	832.3	348.1	484.2	-	4.9%	4.9%
(2-9)-Non-Personnel	38.1	-	38.1	12.0	4.5	21.6	0.0%	-56.7%
<b>Sub-Total</b>	<b>831.4</b>	<b>39.0</b>	<b>870.4</b>	<b>360.0</b>	<b>488.7</b>	<b>21.6</b>	<b>4.7%</b>	<b>2.1%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	134.0	134.0	-	-	134.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>134.0</b>	<b>134.0</b>	<b>-</b>	<b>-</b>	<b>134.0</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,942.4	(69.0)	7,873.4	2,692.0	3,056.0	2,125.3	-0.9%	-27.6%



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 May 31, 2020

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to May. 2020 (b)	Modified Appropriation as of May 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	1,000.5	(33.8)	966.7	389.7	577.0	-	-3.4%	-3.4%
(2-9)-Non-Personnel	22.5	160.0	182.5	133.0	42.0	7.5	711.1%	677.7%
<b>Sub-Total</b>	<b>1,023.0</b>	<b>126.2</b>	<b>1,149.2</b>	<b>522.6</b>	<b>619.0</b>	<b>7.5</b>	<b>12.3%</b>	<b>11.6%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	458.2	5.3	463.5	193.1	270.4	-	1.2%	1.2%
(2-9)-Non-Personnel	61.4	(0.7)	60.7	26.0	-	34.7	-1.1%	-57.7%
<b>Sub-Total</b>	<b>519.6</b>	<b>4.6</b>	<b>524.2</b>	<b>219.0</b>	<b>270.4</b>	<b>34.7</b>	<b>0.9%</b>	<b>-5.8%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	761.3	(0.3)	761.0	315.1	445.8	-	0.0%	0.0%
(2-9)-Non-Personnel	57.3	5.4	62.7	13.2	2.5	47.0	9.4%	-72.6%
<b>Sub-Total</b>	<b>818.6</b>	<b>5.1</b>	<b>823.7</b>	<b>328.3</b>	<b>448.3</b>	<b>47.0</b>	<b>0.6%</b>	<b>-5.1%</b>
<b>Multidimensional security meetings (84F)</b>								
(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%
<b>Sub-Total</b>	<b>48.4</b>	<b>(4.0)</b>	<b>44.4</b>	<b>20.7</b>	<b>0.2</b>	<b>23.5</b>	<b>-8.3%</b>	<b>-56.8%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	1,036.2	(5.8)	1,030.4	431.6	598.8	-	-0.6%	-0.6%
(2-9)-Non-Personnel	175.4	(0.7)	174.7	37.5	3.9	133.3	-0.4%	-76.4%
<b>Sub-Total</b>	<b>1,211.6</b>	<b>(6.5)</b>	<b>1,205.1</b>	<b>469.1</b>	<b>602.7</b>	<b>133.3</b>	<b>-0.5%</b>	<b>-11.5%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	382.9	(43.1)	339.8	142.2	197.6	-	-11.3%	-11.3%
(2-9)-Non-Personnel	34.9	-	34.9	7.9	(0.6)	27.6	0.0%	-79.1%
<b>Sub-Total</b>	<b>417.8</b>	<b>(43.1)</b>	<b>374.7</b>	<b>150.0</b>	<b>197.1</b>	<b>27.6</b>	<b>-10.3%</b>	<b>-16.9%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	14.3	14.3	-	-	14.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>14.3</b>	<b>14.3</b>	<b>-</b>	<b>-</b>	<b>14.3</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 8 - Secretariat for Multidimensional Security (SMS) Total</b>	<b>4,039.0</b>	<b>96.6</b>	<b>4,135.6</b>	<b>1,709.8</b>	<b>2,137.8</b>	<b>288.0</b>	<b>2.4%</b>	<b>-4.7%</b>

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 May 31, 2020

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to May. 2020 (b)	Modified Appropriation as of May 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
<b>Secretariat for Hemispheric Affairs (94A)</b>								
(1)-Personnel	480.8	15.0	495.8	206.2	289.6	-	3.1%	3.1%
(2-9)-Non-Personnel	23.6	40.0	63.6	25.2	26.0	12.4	169.5%	117.0%
<b>Sub-Total</b>	<b>504.4</b>	<b>55.0</b>	<b>559.4</b>	<b>231.5</b>	<b>315.6</b>	<b>12.4</b>	<b>10.9%</b>	<b>8.5%</b>
<b>Department of Effective Public Management (94B)</b>								
(1)-Personnel	712.0	(127.6)	584.4	242.4	342.0	-	-17.9%	-17.9%
(2-9)-Non-Personnel	17.4	7.0	24.4	7.9	7.0	9.5	40.2%	-14.1%
<b>Sub-Total</b>	<b>729.4</b>	<b>(120.6)</b>	<b>608.8</b>	<b>250.4</b>	<b>349.0</b>	<b>9.5</b>	<b>-16.5%</b>	<b>-17.8%</b>
<b>Art Museum of the Americas (94D)</b>								
(1)-Personnel	538.2	0.1	538.3	224.7	313.6	-	0.0%	0.0%
(2-9)-Non-Personnel	13.2	-	13.2	5.6	0.5	7.1	0.0%	-53.7%
<b>Sub-Total</b>	<b>551.4</b>	<b>0.1</b>	<b>551.5</b>	<b>230.3</b>	<b>314.1</b>	<b>7.1</b>	<b>0.0%</b>	<b>-1.3%</b>
<b>Summits Secretariat (94E)</b>								
(1)-Personnel	171.5	145.5	317.0	66.7	250.3	-	84.8%	84.8%
(2-9)-Non-Personnel	4.3	-	4.3	1.7	0.1	2.4	0.0%	-56.6%
<b>Sub-Total</b>	<b>175.8</b>	<b>145.5</b>	<b>321.3</b>	<b>68.4</b>	<b>250.5</b>	<b>2.4</b>	<b>82.8%</b>	<b>81.4%</b>
<b>Columbus Memorial Library (94F)</b>								
(1)-Personnel	260.2	9.4	269.6	112.1	157.6	-	3.6%	3.6%
(2-9)-Non-Personnel	77.2	54.6	131.8	71.1	12.3	48.4	70.7%	8.1%
<b>Sub-Total</b>	<b>337.4</b>	<b>64.0</b>	<b>401.4</b>	<b>183.1</b>	<b>169.9</b>	<b>48.4</b>	<b>19.0%</b>	<b>4.6%</b>
<b>Budgetary Adjustments (94X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,298.4	144.0	2,442.4	963.7	1,399.1	79.7	6.3%	2.8%

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 May 31, 2020

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to May. 2020 (b)	Modified Appropriation as of May 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 10 - Secretariat for Legal Affairs</b>								
<b>Secretariat for Legal Affairs (104A)</b>								
(1)-Personnel	771.6	(33.4)	738.2	307.6	430.6	-	-4.3%	-4.3%
(2-9)-Non-Personnel	6.3	-	6.3	2.6	-	3.7	0.0%	-59.5%
<b>Sub-Total</b>	<b>777.9</b>	<b>(33.4)</b>	<b>744.5</b>	<b>310.1</b>	<b>430.6</b>	<b>3.7</b>	<b>-4.3%</b>	<b>-4.8%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,130.8	(29.5)	1,101.3	458.0	643.3	-	-2.6%	-2.6%
(2-9)-Non-Personnel	6.3	2.1	8.4	6.3	1.1	1.1	34.0%	17.0%
<b>Sub-Total</b>	<b>1,137.1</b>	<b>(27.4)</b>	<b>1,109.7</b>	<b>464.3</b>	<b>644.4</b>	<b>1.1</b>	<b>-2.4%</b>	<b>-2.5%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,101.3	(43.6)	1,057.7	452.2	605.5	-	-4.0%	-4.0%
(2-9)-Non-Personnel	6.3	-	6.3	2.5	0.3	3.6	0.0%	-56.5%
<b>Sub-Total</b>	<b>1,107.6</b>	<b>(43.6)</b>	<b>1,064.0</b>	<b>454.6</b>	<b>605.8</b>	<b>3.6</b>	<b>-3.9%</b>	<b>-4.3%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	841.3	73.5	914.8	371.0	543.8	-	8.7%	8.7%
(2-9)-Non-Personnel	6.3	-	6.3	4.4	-	1.9	0.0%	-30.7%
<b>Sub-Total</b>	<b>847.6</b>	<b>73.5</b>	<b>921.1</b>	<b>375.4</b>	<b>543.8</b>	<b>1.9</b>	<b>8.7%</b>	<b>8.4%</b>
<b>Budgetary Adjustments (104X)</b>								
(1)-Personnel	-	30.9	30.9	-	-	30.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>30.9</b>	<b>30.9</b>	<b>-</b>	<b>-</b>	<b>30.9</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 10 - Secretariat for Legal Affairs (SLA) Total</b>	<b>3,870.2</b>	<b>0.0</b>	<b>3,870.2</b>	<b>1,604.5</b>	<b>2,224.6</b>	<b>41.2</b>	<b>0.0%</b>	<b>-1.1%</b>

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 May 31, 2020

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<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	745.9	(6.2)	739.7	308.4	431.3	-	-0.8%	-0.8%
(2-9)-Non-Personnel	14.2	35.5	49.7	42.0	0.0	7.7	250.0%	195.8%
<b>Sub-Total</b>	<b>760.1</b>	<b>29.3</b>	<b>789.4</b>	<b>350.4</b>	<b>431.3</b>	<b>7.7</b>	<b>3.9%</b>	<b>2.8%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	1,886.8	(56.2)	1,830.6	741.0	1,089.6	-	-3.0%	-3.0%
(2-9)-Non-Personnel	134.5	68.8	203.3	163.8	23.5	16.0	51.2%	39.2%
<b>Sub-Total</b>	<b>2,021.3</b>	<b>12.6</b>	<b>2,033.9</b>	<b>904.8</b>	<b>1,113.1</b>	<b>16.0</b>	<b>0.6%</b>	<b>-0.2%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,176.9	(112.2)	2,064.7	848.1	1,216.6	-	-5.2%	-5.2%
(2-9)-Non-Personnel	145.6	186.6	332.2	111.8	74.3	146.1	128.1%	27.8%
<b>Sub-Total</b>	<b>2,322.5</b>	<b>74.4</b>	<b>2,396.9</b>	<b>959.9</b>	<b>1,290.9</b>	<b>146.1</b>	<b>3.2%</b>	<b>-3.1%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	2,195.6	(20.9)	2,174.7	853.7	1,321.0	-	-1.0%	-1.0%
(2-9)-Non-Personnel	116.4	85.0	201.4	64.9	111.0	25.4	73.0%	51.1%
<b>Sub-Total</b>	<b>2,312.0</b>	<b>64.0</b>	<b>2,376.0</b>	<b>918.6</b>	<b>1,432.0</b>	<b>25.4</b>	<b>2.8%</b>	<b>1.7%</b>
<b>Department of Procurement Services (114E)</b>								
(1)-Personnel	955.4	2.5	957.9	397.4	560.4	-	0.3%	0.3%
(2-9)-Non-Personnel	25.0	30.0	55.0	23.4	5.2	26.4	120.0%	14.3%
<b>Sub-Total</b>	<b>980.4</b>	<b>32.5</b>	<b>1,012.9</b>	<b>420.9</b>	<b>565.6</b>	<b>26.4</b>	<b>3.3%</b>	<b>0.6%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,263.2	37.4	1,300.6	562.5	738.1	-	3.0%	3.0%
(2-9)-Non-Personnel	50.0	-	50.0	20.0	6.5	23.6	0.0%	-47.1%
<b>Sub-Total</b>	<b>1,313.2</b>	<b>37.4</b>	<b>1,350.6</b>	<b>582.5</b>	<b>744.6</b>	<b>23.6</b>	<b>2.8%</b>	<b>1.1%</b>
<b>Budgetary Adjustments (114X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,709.5	250.2	9,959.7	4,137.0	5,577.4	245.3	2.6%	0.1%

2020 REGULAR FUND PROGRAM-BUDGET

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From January 1, 2020 to May 31, 2020

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to May. 2020 (b)	Modified Appropriation as of May 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 12 - Basic Infrastructure and Common Costs</b>								
<b>OAS Technology Services and Network Infrastructure (124A)</b>								
(2-9)-Non-Personnel	1,208.1	-	1,208.1	665.3	393.1	149.7	0.0%	-12.4%
<b>Sub-Total</b>	<b>1,208.1</b>	<b>-</b>	<b>1,208.1</b>	<b>665.3</b>	<b>393.1</b>	<b>149.7</b>	<b>0.0%</b>	<b>-12.4%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	25.0	-	25.0	16.6	6.5	2.0	0.0%	-7.9%
<b>Sub-Total</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>16.6</b>	<b>6.5</b>	<b>2.0</b>	<b>0.0%</b>	<b>-7.9%</b>
<b>OAS Enterprise Resource Management System (ERP/OASES) (124C)</b>								
(2-9)-Non-Personnel	307.2	67.0	374.2	104.5	158.1	111.6	21.8%	-14.5%
<b>Sub-Total</b>	<b>307.2</b>	<b>67.0</b>	<b>374.2</b>	<b>104.5</b>	<b>158.1</b>	<b>111.6</b>	<b>21.8%</b>	<b>-14.5%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	87.9	(27.3)	60.6	7.3	53.3	-	-31.0%	-31.0%
(2-9)-Non-Personnel	786.3	(7.3)	779.0	416.3	212.4	150.3	-0.9%	-20.0%
<b>Sub-Total</b>	<b>874.2</b>	<b>(34.6)</b>	<b>839.6</b>	<b>423.6</b>	<b>265.8</b>	<b>150.3</b>	<b>-4.0%</b>	<b>-21.1%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	338.8	78.0	416.8	396.6	10.6	9.6	23.0%	20.2%
<b>Sub-Total</b>	<b>338.8</b>	<b>78.0</b>	<b>416.8</b>	<b>396.6</b>	<b>10.6</b>	<b>9.6</b>	<b>23.0%</b>	<b>20.2%</b>
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	32.4	-	32.4	-	4.9	27.5	0.0%	-84.9%
<b>Sub-Total</b>	<b>32.4</b>	<b>-</b>	<b>32.4</b>	<b>-</b>	<b>4.9</b>	<b>27.5</b>	<b>0.0%</b>	<b>-84.9%</b>
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	65.0	-	65.0	34.1	10.1	20.8	0.0%	-32.1%
<b>Sub-Total</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>	<b>34.1</b>	<b>10.1</b>	<b>20.8</b>	<b>0.0%</b>	<b>-32.1%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	419.1	-	419.1	226.2	17.4	175.5	0.0%	-41.9%
<b>Sub-Total</b>	<b>419.1</b>	<b>-</b>	<b>419.1</b>	<b>226.2</b>	<b>17.4</b>	<b>175.5</b>	<b>0.0%</b>	<b>-41.9%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	192.3	-	192.3	4.6	0.3	187.3	0.0%	-97.4%
<b>Sub-Total</b>	<b>192.3</b>	<b>-</b>	<b>192.3</b>	<b>4.6</b>	<b>0.3</b>	<b>187.3</b>	<b>0.0%</b>	<b>-97.4%</b>
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	41.7	-	41.7	13.4	4.5	23.8	0.0%	-57.1%
<b>Sub-Total</b>	<b>41.7</b>	<b>-</b>	<b>41.7</b>	<b>13.4</b>	<b>4.5</b>	<b>23.8</b>	<b>0.0%</b>	<b>-57.1%</b>
<b>Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)</b>								
(2-9)-Non-Personnel	4,062.7	-	4,062.7	1,251.1	123.0	2,688.6	0.0%	-66.2%
<b>Sub-Total</b>	<b>4,062.7</b>	<b>-</b>	<b>4,062.7</b>	<b>1,251.1</b>	<b>123.0</b>	<b>2,688.6</b>	<b>0.0%</b>	<b>-66.2%</b>
<b>Human Resources Development (124L)</b>								
(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%
<b>Sub-Total</b>	<b>16.9</b>	<b>0.0</b>	<b>16.9</b>	<b>2.1</b>	<b>-</b>	<b>14.8</b>	<b>0.0%</b>	<b>-87.3%</b>

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<b>Contribution to the Staff Association (124M)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Sub-Total</b>	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Contribution to AROAS (124N)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Sub-Total</b>	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>OAS CORE Licensing (124S)</b>								
(2-9)-Non-Personnel	150.0	-	150.0	-	-	150.0	0.0%	-100.0%
<b>Sub-Total</b>	150.0	-	150.0	-	-	150.0	0.0%	-100.0%
<b>Cleaning Services (124U)</b>								
(2-9)-Non-Personnel	923.1	-	923.1	342.9	580.2	-	0.0%	0.0%
<b>Sub-Total</b>	923.1	-	923.1	342.9	580.2	-	0.0%	0.0%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	763.1	-	763.1	245.6	517.5	-	0.0%	0.0%
<b>Sub-Total</b>	763.1	-	763.1	245.6	517.5	-	0.0%	0.0%
<b>OAS Telecommunications Infrastructure Services (124Y)</b>								
(2-9)-Non-Personnel	256.8	-	256.8	101.1	118.4	37.3	0.0%	-14.5%
<b>Sub-Total</b>	256.8	-	256.8	101.1	118.4	37.3	0.0%	-14.5%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	766.0	-	766.0	427.8	163.4	174.8	0.0%	-22.8%
<b>Sub-Total</b>	766.0	-	766.0	427.8	163.4	174.8	0.0%	-22.8%
<b>Budgetary Adjustments (124X)</b>								
(1)-Personnel	-	117.2	117.2	-	-	117.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	117.2	117.2	-	-	117.2	0.0%	N/A
<b>Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total</b>	10,451.6	227.6	10,679.2	4,264.8	2,373.7	4,040.7	2.2%	-36.5%

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<b>Chapter 13 - Oversight and Supervisory Bodies</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	216.6	6.4	223.0	92.6	130.4	-	3.0%	3.0%
(2-9)-Non-Personnel	4.4	-	4.4	2.0	0.0	2.4	0.0%	-54.6%
<b>Sub-Total</b>	<b>221.0</b>	<b>6.4</b>	<b>227.4</b>	<b>94.6</b>	<b>130.4</b>	<b>2.4</b>	<b>2.9%</b>	<b>1.8%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	742.4	15.5	757.9	315.3	442.6	-	2.1%	2.1%
(2-9)-Non-Personnel	72.9	-	72.9	31.1	6.2	35.6	0.0%	-48.8%
<b>Sub-Total</b>	<b>815.3</b>	<b>15.5</b>	<b>830.8</b>	<b>346.4</b>	<b>448.8</b>	<b>35.6</b>	<b>1.9%</b>	<b>-2.5%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.8	-	78.8	12.8	8.5	57.4	0.0%	-72.9%
<b>Sub-Total</b>	<b>78.8</b>	<b>-</b>	<b>78.8</b>	<b>12.8</b>	<b>8.5</b>	<b>57.4</b>	<b>0.0%</b>	<b>-72.9%</b>
<b>Ombudsperson (134D)</b>								
(1)-Personnel	186.9	(23.8)	163.1	67.9	95.2	-	-12.7%	-12.7%
(2-9)-Non-Personnel	17.8	-	17.8	1.9	0.74	15.2	0.0%	-85.2%
<b>Sub-Total</b>	<b>204.7</b>	<b>(23.8)</b>	<b>180.9</b>	<b>69.8</b>	<b>95.9</b>	<b>15.2</b>	<b>-11.6%</b>	<b>-19.0%</b>
<b>Budgetary Adjustments (134X)</b>								
(1)-Personnel	-	17.6	17.6	-	-	17.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>17.6</b>	<b>17.6</b>	<b>-</b>	<b>-</b>	<b>17.6</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,319.8	15.7	1,335.5	523.6	683.7	128.2	1.2%	-8.5%
<b>Grand Total</b>	<b>82,700.0</b>	<b>-</b>	<b>82,700.0</b>	<b>33,139.2</b>	<b>38,336.6</b>	<b>11,224.2</b>	<b>0.0%</b>	<b>-13.6%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	55,061.4	(1,128.0)	53,933.5	21,861.3	31,588.0	484.2	-2.0%	-2.9%
(2-9)-Non-Personnel	27,638.6	1,128.0	28,766.5	11,277.9	6,748.6	10,740.0	4.1%	-34.8%
<b>Grand Total</b>	<b>82,700.0</b>	<b>-</b>	<b>82,700.0</b>	<b>33,139.2</b>	<b>38,336.6</b>	<b>11,224.2</b>	<b>0.0%</b>	<b>-13.6%</b>

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