

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 July 31, 2020

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to Jul. 2020 (b)	Modified Appropriation as of July 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 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	(3.9)	1,898.8	1,111.7	787.1	-	-0.2%	-0.2%
(2-9)-Non-Personnel	-	18.0	18.0	9.0	9.00	-	0.0%	N/A
Sub-Total	1,902.7	14.1	1,916.8	1,120.7	796.1	-	0.7%	0.7%
Office of Protocol (14B)								
(1)-Personnel	588.8	(0.4)	588.4	343.6	244.8	-	-0.1%	-0.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	588.8	(0.4)	588.4	343.6	244.8	-	-0.1%	-0.1%
Budgetary Adjustments (14X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,491.5	13.7	2,505.2	1,464.3	1,040.9	-	0.6%	0.6%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,890.1	(172.7)	1,717.4	982.4	734.9	-	-9.1%	-9.1%
(2-9)-Non-Personnel	180.8	38.0	218.8	112.8	69.6	36.4	21.0%	0.9%
Sub-Total	2,070.9	(134.7)	1,936.2	1,095.2	804.5	36.4	-6.5%	-8.3%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,256.3	(128.8)	1,127.5	659.3	468.2	-	-10.2%	-10.2%
(2-9)-Non-Personnel	55.2	-	55.2	35.6	19.6	-	0.0%	0.0%
Sub-Total	1,311.5	(128.8)	1,182.7	695.0	487.8	-	-9.8%	-9.8%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,710.9	503.9	4,214.8	2,439.1	1,775.7	-	13.6%	13.6%
(2-9)-Non-Personnel	1,015.9	100.8	1,116.7	597.1	303.8	215.8	9.9%	-11.3%
Sub-Total	4,726.8	604.7	5,331.5	3,036.2	2,079.5	215.8	12.8%	8.2%
Conferences and Meetings (24D)								
(1)-Personnel	2,557.1	(5.0)	2,552.1	1,516.7	1,035.4	-	-0.2%	-0.2%
(2-9)-Non-Personnel	465.0	(11.0)	454.0	267.7	181.7	4.6	-2.4%	-3.4%
Sub-Total	3,022.1	(16.0)	3,006.1	1,784.4	1,217.2	4.6	-0.5%	-0.7%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.0	(47.0)	68.0	26.6	-	41.4	-40.9%	-76.8%
Sub-Total	115.0	(47.0)	68.0	26.6	-	41.4	-40.9%	-76.8%
Permanent Council meetings (24F)								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.9	143.6	293.5	232.7	24.8	35.9	95.8%	71.8%
Sub-Total	149.9	144.2	294.1	233.3	24.8	35.9	96.2%	72.2%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	35.0	(7.8)	27.2	7.4	-	19.8	-22.4%	-78.9%
Sub-Total	35.0	(7.8)	27.2	7.4	-	19.8	-22.4%	-78.9%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	(7.8)	17.2	-	-	17.2	-31.4%	-100.0%
Sub-Total	25.0	(7.8)	17.2	-	-	17.2	-31.4%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(15.7)	89.3	39.4	-	49.9	-14.9%	-62.5%
Sub-Total	105.0	(15.7)	89.3	39.4	-	49.9	-14.9%	-62.5%
CSH meetings (24J)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(15.8)	89.2	41.4	4.4	43.4	-15.0%	-56.4%
Sub-Total	105.0	(15.7)	89.3	41.5	4.4	43.4	-14.9%	-56.3%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(15.7)	89.3	22.4	-	67.0	-14.9%	-78.7%
Sub-Total	105.0	(15.7)	89.3	22.4	-	67.0	-14.9%	-78.7%
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	74.5	(0.4)	19.4	0.0%	-20.8%
Sub-Total	93.5	-	93.5	74.5	(0.4)	19.4	0.0%	-20.8%
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	359.8	12,244.5	7,073.3	4,617.9	553.3	3.0%	-1.6%

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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	3,773.5	1,257.8	264.8	0.0%	-5.0%
Sub-Total	5,296.1	-	5,296.1	3,773.5	1,257.8	264.8	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,741.2	(1,340.6)	6,400.6	3,710.6	2,690.1	-	-17.3%	-17.3%
(2-9)-Non-Personnel	2,886.7	(3.2)	2,883.5	1,246.9	526.6	1,110.0	-0.1%	-38.6%
Sub-Total	10,627.9	(1,343.7)	9,284.2	4,957.5	3,216.7	1,110.0	-12.6%	-23.1%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,400.9	(64.2)	1,336.7	780.8	555.9	-	-4.6%	-4.6%
(2-9)-Non-Personnel	258.1	-	258.1	96.9	28.9	132.4	0.0%	-51.3%
Sub-Total	1,659.0	(64.2)	1,594.8	877.7	584.8	132.4	-3.9%	-11.8%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	511.2	(196.6)	314.6	182.6	132.0	-	-38.5%	-38.5%
(2-9)-Non-Personnel	509.5	32.4	541.9	240.3	84.9	216.7	6.4%	-36.2%
Sub-Total	1,020.7	(164.2)	856.5	422.8	216.9	216.7	-16.1%	-37.3%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.1	(33.0)	20.1	20.1	-	-	-62.1%	-62.1%
(2-9)-Non-Personnel	292.0	-	292.0	126.4	2.8	162.9	0.0%	-55.8%
Sub-Total	345.1	(33.0)	312.1	146.5	2.8	162.9	-9.6%	-56.8%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	483.4	(62.2)	421.2	241.2	180.0	-	-12.9%	-12.9%
(2-9)-Non-Personnel	142.3	-	142.3	38.9	1.1	102.3	0.0%	-71.9%
Sub-Total	625.7	(62.2)	563.5	280.1	181.1	102.3	-9.9%	-26.3%
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	559.9	186.6	39.3	0.0%	-5.0%
Sub-Total	785.8	-	785.8	559.9	186.6	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	49.7	16.6	3.5	0.0%	-5.0%
Sub-Total	69.7	-	69.7	49.7	16.6	3.5	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	216.9	9.0	225.9	132.0	93.9	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	216.9	9.0	225.9	132.0	93.9	-	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	98.9	33.0	6.9	0.0%	-5.0%
Sub-Total	138.8	-	138.8	98.9	33.0	6.9	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	504.8	504.8	-	-	504.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	504.8	504.8	-	-	504.8	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,838.0	(1,153.5)	19,684.5	11,298.6	5,790.1	2,595.9	-5.5%	-18.0%

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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	8.8	436.8	254.9	181.8	-	2.0%	2.0%
(2-9)-Non-Personnel	20.7	-	20.7	6.6	5.0	9.0	0.0%	-43.6%
Sub-Total	448.7	8.8	457.5	261.6	186.8	9.0	2.0%	-0.1%
Department of Planning and Evaluation (44B)								
(1)-Personnel	544.6	(0.2)	544.4	317.7	226.7	-	0.0%	0.0%
(2-9)-Non-Personnel	218.7	-	218.7	113.0	41.0	64.7	0.0%	-29.6%
Sub-Total	763.3	(0.2)	763.1	430.7	267.7	64.7	0.0%	-8.5%
Department of Press and Communication (44C)								
(1)-Personnel	818.5	(23.6)	794.9	462.2	332.7	-	-2.9%	-2.9%
(2-9)-Non-Personnel	132.0	-	132.0	100.1	31.0	0.9	0.0%	-0.7%
Sub-Total	950.5	(23.6)	926.9	562.3	363.7	0.9	-2.5%	-2.6%
Department of External and Institutional Relations (44E)								
(1)-Personnel	383.0	(18.1)	364.9	212.9	151.99	-	-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	217.2	152.0	4.7	-4.6%	-5.8%
Budgetary Adjustments (44X)								
(1)-Personnel	-	33.2	33.2	-	-	33.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	33.2	33.2	-	-	33.2	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	1,471.7	970.2	112.5	0.0%	-4.4%

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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	366.7	261.3	-	-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	374.4	265.6	-	-19.8%	-19.8%
Department of Social Inclusion (54B)								
(1)-Personnel	935.1	104.1	1,039.2	610.9	428.4	-	11.1%	11.1%
(2-9)-Non-Personnel	-	42.3	42.3	31.7	10.6	-	0.0%	N/A
Sub-Total	935.1	146.5	1,081.6	642.6	439.0	-	15.7%	15.7%
Budgetary Adjustments (54X)								
(1)-Personnel	-	11.9	11.9	-	-	11.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	11.9	11.9	-	-	11.9	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,733.5	(0.0)	1,733.5	1,017.0	704.6	11.9	0.0%	-0.7%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	979.7	(81.6)	898.1	527.2	370.8	-	-8.3%	-8.3%
(2-9)-Non-Personnel	141.8	57.0	198.8	123.9	47.66	27.3	40.2%	21.0%
Sub-Total	1,121.5	(24.6)	1,096.9	651.1	418.5	27.3	-2.2%	-4.6%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,233.5	28.7	1,262.2	739.5	522.7	-	2.3%	2.3%
(2-9)-Non-Personnel	92.6	-	92.6	64.7	9.7	18.2	0.0%	-19.7%
Sub-Total	1,326.1	28.7	1,354.8	804.1	532.4	18.2	2.2%	0.8%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	885.0	46.4	931.4	546.9	384.5	-	5.2%	5.2%
(2-9)-Non-Personnel	24.4	-	24.4	9.4	-	15.0	0.0%	-61.5%
Sub-Total	909.4	46.4	955.8	556.3	384.5	15.0	5.1%	3.5%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	209.9	64.3	274.2	146.9	127.4	-	30.6%	30.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	209.9	64.3	274.2	146.9	127.4	-	30.6%	30.6%
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	114.8	3,681.7	2,158.4	1,462.8	60.5	3.2%	1.5%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,434.7	(306.9)	1,127.8	666.0	461.7	-	-21.4%	-21.4%
(2-9)-Non-Personnel	386.4	148.5	534.9	238.6	92.6	203.7	38.4%	-14.3%
Sub-Total	1,821.1	(158.4)	1,662.7	904.6	554.4	203.7	-8.7%	-19.9%
Department of Economic Development (74C)								
(1)-Personnel	1,388.7	(28.2)	1,360.5	795.2	565.4	-	-2.0%	-2.0%
(2-9)-Non-Personnel	116.6	-	116.6	67.0	24.3	25.3	0.0%	-21.7%
Sub-Total	1,505.3	(28.2)	1,477.1	862.1	589.7	25.3	-1.9%	-3.6%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,607.2	(0.0)	1,607.2	938.9	668.2	-	0.0%	0.0%
(2-9)-Non-Personnel	1,783.9	-	1,783.9	433.2	4.2	1,346.4	0.0%	-75.5%
Sub-Total	3,391.1	(0.0)	3,391.1	1,372.2	672.4	1,346.4	0.0%	-39.7%
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	118.6	82.7	-	-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	120.6	82.7	2.5	-1.7%	-2.9%
Department of Sustainable Development (74I)								
(1)-Personnel	793.3	39.0	832.3	488.5	343.8	-	4.9%	4.9%
(2-9)-Non-Personnel	38.1	-	38.1	12.8	4.5	20.8	0.0%	-54.7%
Sub-Total	831.4	39.0	870.4	501.3	348.3	20.8	4.7%	2.2%
Budgetary Adjustments (74X)								
(1)-Personnel	-	82.1	82.1	-	-	82.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	82.1	82.1	-	-	82.1	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,942.4	(69.0)	7,873.4	3,760.8	2,247.5	1,865.1	-0.9%	-24.4%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	1,000.5	(77.9)	922.6	540.9	381.7	-	-7.8%	-7.8%
(2-9)-Non-Personnel	22.5	213.6	236.1	185.0	50.0	1.1	949.4%	944.4%
Sub-Total	1,023.0	135.7	1,158.7	725.9	431.7	1.1	13.3%	13.2%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	458.2	5.3	463.5	270.7	192.8	-	1.2%	1.2%
(2-9)-Non-Personnel	61.4	(0.7)	60.7	26.3	-	34.4	-1.1%	-57.2%
Sub-Total	519.6	4.6	524.2	297.0	192.8	34.4	0.9%	-5.7%
Department of Public Security (84E)								
(1)-Personnel	761.3	(84.8)	676.5	406.0	270.5	-	-11.1%	-11.1%
(2-9)-Non-Personnel	57.3	5.4	62.7	17.2	1.7	43.7	9.4%	-66.9%
Sub-Total	818.6	(79.4)	739.2	423.2	272.2	43.7	-9.7%	-15.0%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	48.4	(4.0)	44.4	22.8	0.2	21.4	-8.3%	-52.5%
Sub-Total	48.4	(4.0)	44.4	22.8	0.2	21.4	-8.3%	-52.5%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,036.2	(63.1)	973.1	606.3	366.8	-	-6.1%	-6.1%
(2-9)-Non-Personnel	175.4	(54.3)	121.1	42.6	3.2	75.4	-31.0%	-73.9%
Sub-Total	1,211.6	(117.4)	1,094.2	648.9	370.0	75.4	-9.7%	-15.9%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	382.9	(43.1)	339.8	199.6	140.2	-	-11.3%	-11.3%
(2-9)-Non-Personnel	34.9	-	34.9	8.5	-	26.4	0.0%	-75.8%
Sub-Total	417.8	(43.1)	374.7	208.1	140.2	26.4	-10.3%	-16.6%
Budgetary Adjustments (84X)								
(1)-Personnel	-	200.2	200.2	-	-	200.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	200.2	200.2	-	-	200.2	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,039.0	96.6	4,135.6	2,325.7	1,407.2	402.6	2.4%	-7.6%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	480.8	16.0	496.8	290.0	206.7	-	3.3%	3.3%
(2-9)-Non-Personnel	23.6	34.8	58.4	28.8	22.4	7.2	147.4%	116.7%
Sub-Total	504.4	50.8	555.2	318.8	229.1	7.2	10.1%	8.6%
Department of Effective Public Management (94B)								
(1)-Personnel	712.0	(127.6)	584.4	340.1	244.3	-	-17.9%	-17.9%
(2-9)-Non-Personnel	17.4	26.7	44.1	11.4	3.5	29.2	153.6%	-14.1%
Sub-Total	729.4	(100.9)	628.5	351.6	247.8	29.2	-13.8%	-17.8%
Art Museum of the Americas (94D)								
(1)-Personnel	538.2	0.1	538.3	314.9	223.4	-	0.0%	0.0%
(2-9)-Non-Personnel	13.2	(6.3)	6.9	5.6	0.5	0.8	-47.5%	-53.7%
Sub-Total	551.4	(6.2)	545.2	320.5	223.9	0.8	-1.1%	-1.3%
Summits Secretariat (94E)								
(1)-Personnel	171.5	59.0	230.5	93.7	136.8	-	34.4%	34.4%
(2-9)-Non-Personnel	4.3	(2.0)	2.3	2.0	0.0	0.2	-47.5%	-52.5%
Sub-Total	175.8	56.9	232.7	95.7	136.8	0.2	32.4%	32.3%
Columbus Memorial Library (94F)								
(1)-Personnel	260.2	9.4	269.6	157.0	112.6	-	3.6%	3.6%
(2-9)-Non-Personnel	77.2	48.4	125.6	94.8	7.3	23.4	62.6%	32.3%
Sub-Total	337.4	57.8	395.2	251.8	119.9	23.4	17.1%	10.2%
Budgetary Adjustments (94X)								
(1)-Personnel	-	85.6	85.6	-	-	85.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	85.6	85.6	-	-	85.6	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,298.4	144.0	2,442.4	1,338.5	957.5	146.5	6.3%	-0.1%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	771.6	(30.5)	741.1	431.8	309.3	-	-4.0%	-4.0%
(2-9)-Non-Personnel	6.3	-	6.3	3.1	(0.2)	3.4	0.0%	-54.7%
Sub-Total	777.9	(30.5)	747.4	434.9	309.1	3.4	-3.9%	-4.4%
Department of Legal Services (104B)								
(1)-Personnel	1,130.8	(29.5)	1,101.3	643.8	457.5	-	-2.6%	-2.6%
(2-9)-Non-Personnel	6.3	2.1	8.4	6.8	0.6	1.1	34.0%	17.0%
Sub-Total	1,137.1	(27.4)	1,109.7	650.6	458.1	1.1	-2.4%	-2.5%
Department of International Law (104C)								
(1)-Personnel	1,101.3	(43.6)	1,057.7	626.6	431.1	-	-4.0%	-4.0%
(2-9)-Non-Personnel	6.3	-	6.3	3.9	0.3	2.2	0.0%	-34.2%
Sub-Total	1,107.6	(43.6)	1,064.0	630.5	431.4	2.2	-3.9%	-4.1%
Department of Legal Cooperation (104E)								
(1)-Personnel	841.3	73.5	914.8	528.5	386.3	-	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	532.9	386.3	1.9	8.7%	8.4%
Budgetary Adjustments (104X)								
(1)-Personnel	-	28.0	28.0	-	-	28.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	28.0	28.0	-	-	28.0	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,870.2	0.0	3,870.2	2,248.9	1,584.8	36.6	0.0%	-0.9%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	745.9	(5.0)	740.9	433.2	307.7	-	-0.7%	-0.7%
(2-9)-Non-Personnel	14.2	35.5	49.7	43.4	0.0	6.3	250.0%	205.3%
Sub-Total	760.1	30.5	790.6	476.6	307.7	6.3	4.0%	3.2%
Department of Human Resources (114B)								
(1)-Personnel	1,886.8	(106.6)	1,780.2	1,041.5	738.6	-	-5.7%	-5.7%
(2-9)-Non-Personnel	134.5	167.7	302.2	224.6	62.1	15.5	124.7%	113.2%
Sub-Total	2,021.3	61.1	2,082.4	1,266.2	800.7	15.5	3.0%	2.3%
Department of Financial Services (114C)								
(1)-Personnel	2,176.9	(152.2)	2,024.7	1,187.4	837.3	-	-7.0%	-7.0%
(2-9)-Non-Personnel	145.6	225.5	371.1	152.9	118.1	100.1	154.9%	86.1%
Sub-Total	2,322.5	73.4	2,395.9	1,340.3	955.5	100.1	3.2%	-1.2%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,195.6	(118.1)	2,077.5	1,191.7	885.9	-	-5.4%	-5.4%
(2-9)-Non-Personnel	116.4	85.0	201.4	101.8	76.2	23.3	73.0%	52.9%
Sub-Total	2,312.0	(33.1)	2,278.9	1,293.5	962.1	23.3	-1.4%	-2.4%
Department of Procurement Services (114E)								
(1)-Personnel	955.4	2.5	957.9	558.3	399.6	-	0.3%	0.3%
(2-9)-Non-Personnel	25.0	30.0	55.0	34.1	16.9	4.0	120.0%	103.9%
Sub-Total	980.4	32.5	1,012.9	592.4	416.4	4.0	3.3%	2.9%
Department of General Services (114F)								
(1)-Personnel	1,263.2	51.7	1,314.9	789.6	525.3	-	4.1%	4.1%
(2-9)-Non-Personnel	50.0	-	50.0	30.6	10.9	8.6	0.0%	-17.2%
Sub-Total	1,313.2	51.7	1,364.9	820.1	536.2	8.6	3.9%	3.3%
Budgetary Adjustments (114X)								
(1)-Personnel	-	146.2	146.2	-	-	146.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	146.2	146.2	-	-	146.2	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,709.5	362.3	10,071.8	5,789.1	3,978.6	304.1	3.7%	0.6%

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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	739.0	320.1	149.0	0.0%	-12.3%
Sub-Total	1,208.1	-	1,208.1	739.0	320.1	149.0	0.0%	-12.3%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	22.9	0.3	1.8	0.0%	-7.1%
Sub-Total	25.0	-	25.0	22.9	0.3	1.8	0.0%	-7.1%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	67.0	374.2	148.2	125.8	100.1	21.8%	-10.8%
Sub-Total	307.2	67.0	374.2	148.2	125.8	100.1	21.8%	-10.8%
Building Management and Maintenance (124D)								
(1)-Personnel	87.9	(41.4)	46.5	7.3	39.2	-	-47.1%	-47.1%
(2-9)-Non-Personnel	786.3	(7.3)	779.0	593.1	183.5	2.4	-0.9%	-1.2%
Sub-Total	874.2	(48.7)	825.5	600.4	222.7	2.4	-5.6%	-5.8%
General Insurance (124E)								
(2-9)-Non-Personnel	338.8	78.0	416.8	397.3	10.6	8.9	23.0%	20.4%
Sub-Total	338.8	78.0	416.8	397.3	10.6	8.9	23.0%	20.4%
Post Audits (124F)								
(2-9)-Non-Personnel	32.4	-	32.4	-	5.0	27.4	0.0%	-84.6%
Sub-Total	32.4	-	32.4	-	5.0	27.4	0.0%	-84.6%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	65.0	-	65.0	39.1	5.0	20.8	0.0%	-32.1%
Sub-Total	65.0	-	65.0	39.1	5.0	20.8	0.0%	-32.1%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	-	419.1	308.3	17.4	93.4	0.0%	-22.3%
Sub-Total	419.1	-	419.1	308.3	17.4	93.4	0.0%	-22.3%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	-	192.3	3.8	0.3	188.1	0.0%	-97.8%
Sub-Total	192.3	-	192.3	3.8	0.3	188.1	0.0%	-97.8%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	41.7	-	41.7	13.4	4.5	23.8	0.0%	-57.1%
Sub-Total	41.7	-	41.7	13.4	4.5	23.8	0.0%	-57.1%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	4,062.7	-	4,062.7	1,315.9	174.6	2,572.2	0.0%	-63.3%
Sub-Total	4,062.7	-	4,062.7	1,315.9	174.6	2,572.2	0.0%	-63.3%
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	426.0	497.1	-	0.0%	0.0%
Sub-Total	923.1	-	923.1	426.0	497.1	-	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	763.1	-	763.1	308.8	454.3	-	0.0%	0.0%
Sub-Total	763.1	-	763.1	308.8	454.3	-	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	147.1	72.4	37.3	0.0%	-14.5%
Sub-Total	256.8	-	256.8	147.1	72.4	37.3	0.0%	-14.5%
Public Utilities (124Z)								
(2-9)-Non-Personnel	766.0	-	766.0	553.5	59.3	153.2	0.0%	-20.0%
Sub-Total	766.0	-	766.0	553.5	59.3	153.2	0.0%	-20.0%
Budgetary Adjustments (124X)								
(1)-Personnel	-	12.1	12.1	-	-	12.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	12.1	12.1	-	-	12.1	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	10,451.6	108.4	10,560.0	5,035.2	1,969.6	3,555.3	1.0%	-33.0%

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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	129.9	93.2	-	3.0%	3.0%
(2-9)-Non-Personnel	4.4	-	4.4	3.6	0.0	0.7	0.0%	-17.0%
Sub-Total	221.0	6.4	227.4	133.5	93.2	0.7	2.9%	2.6%
Office of the Inspector General (134B)								
(1)-Personnel	742.4	15.5	757.9	443.3	314.6	-	2.1%	2.1%
(2-9)-Non-Personnel	72.9	-	72.9	43.5	6.2	23.2	0.0%	-31.8%
Sub-Total	815.3	15.5	830.8	486.8	320.8	23.2	1.9%	-0.9%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.8	-	78.8	26.0	8.5	44.2	0.0%	-56.1%
Sub-Total	78.8	-	78.8	26.0	8.5	44.2	0.0%	-56.1%
Ombudsperson (134D)								
(1)-Personnel	186.9	(23.8)	163.1	95.5	67.6	-	-12.7%	-12.7%
(2-9)-Non-Personnel	17.8	-	17.8	3.2	0.74	13.9	0.0%	-78.1%
Sub-Total	204.7	(23.8)	180.9	98.7	68.3	13.9	-11.6%	-18.4%
Budgetary Adjustments (134X)								
(1)-Personnel	-	24.8	24.8	-	-	24.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	24.8	24.8	-	-	24.8	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,319.8	22.9	1,342.7	745.0	490.8	106.8	1.7%	-6.4%
Grand Total	82,700.0	-	82,700.0	45,726.5	27,222.5	9,751.0	0.0%	-11.8%
Total Regular Fund Budget Program								
(1)-Personnel	55,061.4	(1,414.0)	53,647.8	30,641.9	21,877.1	1,128.8	-2.6%	-4.6%
(2-9)-Non-Personnel	27,638.6	1,414.0	29,052.2	15,084.6	5,345.4	8,622.2	5.1%	-26.1%
Grand Total	82,700.0	-	82,700.0	45,726.5	27,222.5	9,751.0	0.0%	-11.8%

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