

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 August 31, 2020

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to Aug. 2020 (b)	Modified Appropriation as of August 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 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	1,271.2	627.6	-	-0.2%	-0.2%
(2-9)-Non-Personnel	-	18.0	18.0	13.5	4.50	-	0.0%	N/A
Sub-Total	1,902.7	14.1	1,916.8	1,284.7	632.1	-	0.7%	0.7%
Office of Protocol (14B)								
(1)-Personnel	588.8	(0.4)	588.4	393.0	195.4	-	-0.1%	-0.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	588.8	(0.4)	588.4	393.0	195.4	-	-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	1,677.7	827.5	-	0.6%	0.6%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,890.1	(221.1)	1,669.0	1,122.4	546.6	-	-11.7%	-11.7%
(2-9)-Non-Personnel	180.8	38.0	218.8	125.8	57.0	36.0	21.0%	1.1%
Sub-Total	2,070.9	(183.1)	1,887.8	1,248.2	603.5	36.0	-8.8%	-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	(128.8)	1,127.5	754.0	373.5	-	-10.2%	-10.2%
(2-9)-Non-Personnel	55.2	-	55.2	39.5	15.7	-	0.0%	0.0%
Sub-Total	1,311.5	(128.8)	1,182.7	793.6	389.2	-	-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	384.4	4,095.3	2,789.8	1,305.5	-	10.4%	10.4%
(2-9)-Non-Personnel	1,015.9	111.6	1,127.5	667.1	264.6	195.8	11.0%	-8.3%
Sub-Total	4,726.8	496.0	5,222.8	3,456.9	1,570.1	195.8	10.5%	6.4%
Conferences and Meetings (24D)								
(1)-Personnel	2,557.1	43.5	2,600.6	1,735.2	865.3	-	1.7%	1.7%
(2-9)-Non-Personnel	465.0	(11.0)	454.0	303.8	145.6	4.6	-2.4%	-3.4%
Sub-Total	3,022.1	32.5	3,054.6	2,039.0	1,011.0	4.6	1.1%	0.9%
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	240.3	27.7	25.4	95.8%	78.8%
Sub-Total	149.9	144.2	294.1	240.9	27.7	25.4	96.2%	79.2%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	35.0	(7.8)	27.2	7.9	1.9	17.4	-22.4%	-72.0%
Sub-Total	35.0	(7.8)	27.2	7.9	1.9	17.4	-22.4%	-72.0%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	(7.8)	17.2	0.0	-	17.1	-31.4%	-99.9%
Sub-Total	25.0	(7.8)	17.2	0.0	-	17.1	-31.4%	-99.9%
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	46.3	-	42.9	-15.0%	-55.9%
Sub-Total	105.0	(15.7)	89.3	46.4	-	42.9	-14.9%	-55.8%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(15.7)	89.3	23.4	5.0	61.0	-14.9%	-73.0%
Sub-Total	105.0	(15.7)	89.3	23.4	5.0	61.0	-14.9%	-73.0%
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	80.9	4.4	8.2	0.0%	-8.7%
Sub-Total	93.5	-	93.5	80.9	4.4	8.2	0.0%	-8.7%
Budgetary Adjustments (24X)								
(1)-Personnel	-	108.7	108.7	-	-	108.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	108.7	108.7	-	-	108.7	0.0%	N/A
Chapter 2 - Office of the Assistant Secretary General Total	11,884.7	359.8	12,244.5	8,020.7	3,612.9	610.9	3.0%	-2.1%

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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	(1,465.6)	6,275.6	4,229.8	2,045.8	-	-18.9%	-18.9%
(2-9)-Non-Personnel	2,886.7	(3.2)	2,883.5	1,354.8	456.6	1,072.1	-0.1%	-37.2%
Sub-Total	10,627.9	(1,468.8)	9,159.1	5,584.6	2,502.4	1,072.1	-13.8%	-23.9%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,400.9	(64.2)	1,336.7	893.8	442.9	-	-4.6%	-4.6%
(2-9)-Non-Personnel	258.1	-	258.1	113.0	25.6	119.5	0.0%	-46.3%
Sub-Total	1,659.0	(64.2)	1,594.8	1,006.9	468.5	119.5	-3.9%	-11.1%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	511.2	(196.6)	314.6	209.2	105.4	-	-38.5%	-38.5%
(2-9)-Non-Personnel	509.5	32.4	541.9	280.1	65.1	196.6	6.4%	-32.2%
Sub-Total	1,020.7	(164.2)	856.5	489.3	170.6	196.6	-16.1%	-35.4%
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	149.7	11.0	131.4	0.0%	-45.0%
Sub-Total	345.1	(33.0)	312.1	169.8	11.0	131.4	-9.6%	-47.6%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	483.4	(62.2)	421.2	277.6	143.6	-	-12.9%	-12.9%
(2-9)-Non-Personnel	142.3	-	142.3	38.9	1.5	101.9	0.0%	-71.6%
Sub-Total	625.7	(62.2)	563.5	316.5	145.1	101.9	-9.9%	-26.2%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	52.3	-	52.3	-	-	52.3	0.0%	-100.0%
Sub-Total	52.3	-	52.3	-	-	52.3	0.0%	-100.0%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	785.8	-	785.8	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	150.6	75.3	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	216.9	9.0	225.9	150.6	75.3	-	4.1%	4.1%

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IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	138.8	-	138.8	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	-	629.8	629.8	-	-	629.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	629.8	629.8	-	-	629.8	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,838.0	(1,153.5)	19,684.5	12,199.6	4,866.7	2,618.2	-5.5%	-18.1%

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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	8.8	436.8	291.7	145.0	-	2.0%	2.0%
(2-9)-Non-Personnel	20.7	-	20.7	11.7	-	9.0	0.0%	-43.6%
Sub-Total	448.7	8.8	457.5	303.4	145.0	9.0	2.0%	-0.1%
Department of Planning and Evaluation (44B)								
(1)-Personnel	544.6	(0.2)	544.4	363.7	180.7	-	0.0%	0.0%
(2-9)-Non-Personnel	218.7	-	218.7	126.5	50.0	42.2	0.0%	-19.3%
Sub-Total	763.3	(0.2)	763.1	490.2	230.7	42.2	0.0%	-5.6%
Department of Press and Communication (44C)								
(1)-Personnel	818.5	(24.0)	794.5	528.1	266.4	-	-2.9%	-2.9%
(2-9)-Non-Personnel	132.0	-	132.0	117.4	14.6	-	0.0%	0.0%
Sub-Total	950.5	(24.0)	926.5	645.5	281.0	-	-2.5%	-2.5%
Department of External and Institutional Relations (44E)								
(1)-Personnel	383.0	(18.1)	364.9	243.8	121.06	-	-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	248.1	121.1	4.7	-4.6%	-5.8%
Budgetary Adjustments (44X)								
(1)-Personnel	-	33.5	33.5	-	-	33.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	33.5	33.5	-	-	33.5	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	1,687.3	777.8	89.5	0.0%	-3.5%

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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	420.2	207.8	-	-21.3%	-21.3%
(2-9)-Non-Personnel	-	12.0	12.0	8.3	3.7	-	0.0%	N/A
Sub-Total	798.4	(158.4)	640.0	428.5	211.5	-	-19.8%	-19.8%
Department of Social Inclusion (54B)								
(1)-Personnel	935.1	104.1	1,039.2	698.9	340.3	-	11.1%	11.1%
(2-9)-Non-Personnel	-	42.3	42.3	36.5	5.9	-	0.0%	N/A
Sub-Total	935.1	146.5	1,081.6	735.4	346.2	-	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	1,163.9	557.7	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	603.1	295.0	-	-8.3%	-8.3%
(2-9)-Non-Personnel	141.8	70.9	212.7	139.6	44.06	29.0	50.0%	29.5%
Sub-Total	1,121.5	(10.7)	1,110.8	742.7	339.0	29.0	-1.0%	-3.5%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,233.5	28.7	1,262.2	846.5	415.7	-	2.3%	2.3%
(2-9)-Non-Personnel	92.6	-	92.6	69.7	11.2	11.6	0.0%	-12.6%
Sub-Total	1,326.1	28.7	1,354.8	916.2	426.9	11.6	2.2%	1.3%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	885.0	46.4	931.4	623.6	307.8	-	5.2%	5.2%
(2-9)-Non-Personnel	24.4	-	24.4	9.7	0.40	14.3	0.0%	-58.8%
Sub-Total	909.4	46.4	955.8	633.3	308.2	14.3	5.1%	3.5%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	209.9	64.3	274.2	172.7	101.5	-	30.6%	30.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	209.9	64.3	274.2	172.7	101.5	-	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	128.7	3,695.6	2,465.0	1,175.6	55.0	3.6%	2.1%

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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	760.2	367.5	-	-21.4%	-21.4%
(2-9)-Non-Personnel	386.4	148.5	534.9	267.2	99.0	168.7	38.4%	-5.2%
Sub-Total	1,821.1	(158.4)	1,662.7	1,027.4	466.5	168.7	-8.7%	-18.0%
Department of Economic Development (74C)								
(1)-Personnel	1,388.7	(28.2)	1,360.5	910.5	450.0	-	-2.0%	-2.0%
(2-9)-Non-Personnel	116.6	-	116.6	86.1	9.9	20.5	0.0%	-17.6%
Sub-Total	1,505.3	(28.2)	1,477.1	996.6	460.0	20.5	-1.9%	-3.2%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,607.2	(0.0)	1,607.2	1,073.7	533.5	-	0.0%	0.0%
(2-9)-Non-Personnel	1,783.9	-	1,783.9	453.3	5.9	1,324.8	0.0%	-74.3%
Sub-Total	3,391.1	(0.0)	3,391.1	1,527.0	539.3	1,324.8	0.0%	-39.1%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	-	-	184.2	0.0%	-100.0%
Sub-Total	184.2	-	184.2	-	-	184.2	0.0%	-100.0%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	204.8	(3.5)	201.3	135.6	65.7	-	-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	137.6	65.7	2.5	-1.7%	-2.9%
Department of Sustainable Development (74I)								
(1)-Personnel	793.3	39.0	832.3	559.0	273.3	-	4.9%	4.9%
(2-9)-Non-Personnel	38.1	-	38.1	12.8	4.9	20.4	0.0%	-53.6%
Sub-Total	831.4	39.0	870.4	571.7	278.2	20.4	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	4,260.4	1,809.7	1,803.2	-0.9%	-23.6%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	1,000.5	(114.2)	886.3	616.4	269.9	-	-11.4%	-11.4%
(2-9)-Non-Personnel	22.5	253.6	276.1	211.0	64.0	1.1	1127.1%	1122.1%
Sub-Total	1,023.0	139.4	1,162.4	827.4	333.9	1.1	13.6%	13.5%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	458.2	5.3	463.5	309.7	153.8	-	1.2%	1.2%
(2-9)-Non-Personnel	61.4	(9.6)	51.8	27.3	0.4	24.1	-15.6%	-54.9%
Sub-Total	519.6	(4.3)	515.3	337.0	154.2	24.1	-0.8%	-5.5%
Department of Public Security (84E)								
(1)-Personnel	761.3	(84.8)	676.5	453.0	223.5	-	-11.1%	-11.1%
(2-9)-Non-Personnel	57.3	(3.4)	53.9	19.5	0.4	34.0	-5.9%	-65.3%
Sub-Total	818.6	(88.2)	730.4	472.5	223.9	34.0	-10.8%	-14.9%
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	(50.1)	986.1	694.2	291.9	-	-4.8%	-4.8%
(2-9)-Non-Personnel	175.4	(55.2)	120.2	43.1	2.7	74.5	-31.5%	-73.9%
Sub-Total	1,211.6	(105.3)	1,106.3	737.2	294.6	74.5	-8.7%	-14.8%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	382.9	(43.1)	339.8	228.5	111.3	-	-11.3%	-11.3%
(2-9)-Non-Personnel	34.9	(7.6)	27.3	8.5	-	18.8	-21.8%	-75.8%
Sub-Total	417.8	(50.7)	367.1	236.9	111.3	18.8	-12.1%	-16.6%
Budgetary Adjustments (84X)								
(1)-Personnel	-	195.7	195.7	-	-	195.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	195.7	195.7	-	-	195.7	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,039.0	82.6	4,121.6	2,633.8	1,118.1	369.8	2.0%	-7.1%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	480.8	16.0	496.8	332.4	164.4	-	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	361.2	186.8	7.2	10.1%	8.6%
Department of Effective Public Management (94B)								
(1)-Personnel	712.0	(127.6)	584.4	389.4	195.1	-	-17.9%	-17.9%
(2-9)-Non-Personnel	17.4	26.7	44.1	14.9	28.0	1.2	153.6%	146.8%
Sub-Total	729.4	(100.9)	628.5	404.3	223.1	1.2	-13.8%	-14.0%
Art Museum of the Americas (94D)								
(1)-Personnel	538.2	0.1	538.3	360.2	178.1	-	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	365.8	178.6	0.8	-1.1%	-1.3%
Summits Secretariat (94E)								
(1)-Personnel	171.5	30.4	201.9	107.3	94.6	-	17.7%	17.7%
(2-9)-Non-Personnel	4.3	(2.0)	2.3	2.0	0.0	0.2	-47.5%	-52.5%
Sub-Total	175.8	28.3	204.1	109.4	94.6	0.2	16.1%	16.0%
Columbus Memorial Library (94F)								
(1)-Personnel	260.2	9.4	269.6	179.5	90.1	-	3.6%	3.6%
(2-9)-Non-Personnel	77.2	48.4	125.6	105.7	11.2	8.6	62.6%	51.5%
Sub-Total	337.4	57.8	395.2	285.2	101.3	8.6	17.1%	14.6%
Budgetary Adjustments (94X)								
(1)-Personnel	-	114.2	114.2	-	-	114.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	114.2	114.2	-	-	114.2	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,298.4	144.0	2,442.4	1,525.8	784.3	132.3	6.3%	0.5%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	771.6	(30.5)	741.1	494.3	246.7	-	-4.0%	-4.0%
(2-9)-Non-Personnel	6.3	26.4	32.7	16.3	13.2	3.2	419.0%	367.5%
Sub-Total	777.9	(4.1)	773.8	510.6	259.9	3.2	-0.5%	-0.9%
Department of Legal Services (104B)								
(1)-Personnel	1,130.8	(29.5)	1,101.3	737.6	363.7	-	-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	744.3	364.3	1.1	-2.4%	-2.5%
Department of International Law (104C)								
(1)-Personnel	1,101.3	(43.6)	1,057.7	714.2	343.5	-	-4.0%	-4.0%
(2-9)-Non-Personnel	6.3	-	6.3	4.1	0.3	1.9	0.0%	-30.3%
Sub-Total	1,107.6	(43.6)	1,064.0	718.3	343.8	1.9	-3.9%	-4.1%
Department of Legal Cooperation (104E)								
(1)-Personnel	841.3	73.5	914.8	607.5	307.3	-	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	611.9	307.3	1.9	8.7%	8.4%
Budgetary Adjustments (104X)								
(1)-Personnel	-	1.6	1.6	-	-	1.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	1.6	1.6	-	-	1.6	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,870.2	0.0	3,870.2	2,585.2	1,275.3	9.7	0.0%	-0.3%

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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	496.1	244.8	-	-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	539.4	244.8	6.3	4.0%	3.2%
Department of Human Resources (114B)								
(1)-Personnel	1,886.8	(106.6)	1,780.2	1,192.5	587.6	-	-5.7%	-5.7%
(2-9)-Non-Personnel	134.5	167.7	302.2	258.6	23.7	19.9	124.7%	109.9%
Sub-Total	2,021.3	61.1	2,082.4	1,451.1	611.3	19.9	3.0%	2.0%
Department of Financial Services (114C)								
(1)-Personnel	2,176.9	(150.7)	2,026.2	1,359.0	667.1	-	-6.9%	-6.9%
(2-9)-Non-Personnel	145.6	224.1	369.7	182.7	92.0	95.0	153.9%	88.7%
Sub-Total	2,322.5	73.4	2,395.9	1,541.8	759.1	95.0	3.2%	-0.9%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,195.6	(133.8)	2,061.8	1,362.4	699.4	-	-6.1%	-6.1%
(2-9)-Non-Personnel	116.4	85.0	201.4	119.3	58.7	23.3	73.0%	52.9%
Sub-Total	2,312.0	(48.9)	2,263.1	1,481.7	758.2	23.3	-2.1%	-3.1%
Department of Procurement Services (114E)								
(1)-Personnel	955.4	2.5	957.9	639.3	318.5	-	0.3%	0.3%
(2-9)-Non-Personnel	25.0	30.0	55.0	39.1	11.8	4.0	120.0%	103.9%
Sub-Total	980.4	32.5	1,012.9	678.5	330.4	4.0	3.3%	2.9%
Department of General Services (114F)								
(1)-Personnel	1,263.2	58.9	1,322.1	903.9	418.1	-	4.7%	4.7%
(2-9)-Non-Personnel	50.0	-	50.0	35.1	6.5	8.4	0.0%	-16.8%
Sub-Total	1,313.2	58.9	1,372.1	939.0	424.6	8.4	4.5%	3.8%
Budgetary Adjustments (114X)								
(1)-Personnel	-	154.8	154.8	-	-	154.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	154.8	154.8	-	-	154.8	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,709.5	362.3	10,071.8	6,631.5	3,128.4	311.9	3.7%	0.5%

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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	920.3	140.4	147.4	0.0%	-12.2%
Sub-Total	1,208.1	-	1,208.1	920.3	140.4	147.4	0.0%	-12.2%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	23.1	0.1	1.8	0.0%	-7.1%
Sub-Total	25.0	-	25.0	23.1	0.1	1.8	0.0%	-7.1%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	67.0	374.2	169.9	117.0	87.3	21.8%	-6.6%
Sub-Total	307.2	67.0	374.2	169.9	117.0	87.3	21.8%	-6.6%
Building Management and Maintenance (124D)								
(1)-Personnel	87.9	(48.5)	39.4	7.3	32.1	-	-55.2%	-55.2%
(2-9)-Non-Personnel	786.3	(7.3)	779.0	626.8	144.6	7.7	-0.9%	-1.9%
Sub-Total	874.2	(55.8)	818.4	634.0	176.7	7.7	-6.4%	-7.3%
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	4.6	5.0	22.9	0.0%	-70.5%
Sub-Total	32.4	-	32.4	4.6	5.0	22.9	0.0%	-70.5%
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	347.5	17.9	53.7	0.0%	-12.8%
Sub-Total	419.1	-	419.1	347.5	17.9	53.7	0.0%	-12.8%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	-	192.3	3.9	0.3	188.1	0.0%	-97.8%
Sub-Total	192.3	-	192.3	3.9	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	1,341.1	149.5	2,572.2	0.0%	-63.3%
Sub-Total	4,062.7	-	4,062.7	1,341.1	149.5	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	597.9	325.2	-	0.0%	0.0%
Sub-Total	923.1	-	923.1	597.9	325.2	-	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	763.1	-	763.1	435.2	327.9	-	0.0%	0.0%
Sub-Total	763.1	-	763.1	435.2	327.9	-	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	167.2	52.3	37.3	0.0%	-14.5%
Sub-Total	256.8	-	256.8	167.2	52.3	37.3	0.0%	-14.5%
Public Utilities (124Z)								
(2-9)-Non-Personnel	766.0	-	766.0	576.2	36.6	153.2	0.0%	-20.0%
Sub-Total	766.0	-	766.0	576.2	36.6	153.2	0.0%	-20.0%
Budgetary Adjustments (124X)								
(1)-Personnel	-	19.3	19.3	-	-	19.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	19.3	19.3	-	-	19.3	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	10,451.6	108.4	10,560.0	5,682.0	1,369.0	3,509.1	1.0%	-32.5%

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Chapter 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	216.6	6.4	223.0	148.5	74.5	-	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	152.1	74.5	0.7	2.9%	2.6%
Office of the Inspector General (134B)								
(1)-Personnel	742.4	15.5	757.9	507.9	250.0	-	2.1%	2.1%
(2-9)-Non-Personnel	72.9	-	72.9	49.7	18.6	4.6	0.0%	-6.3%
Sub-Total	815.3	15.5	830.8	557.6	268.6	4.6	1.9%	1.3%
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	109.4	53.7	-	-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	112.6	54.4	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	848.3	406.1	88.2	1.7%	-5.0%
Grand Total	82,700.0	-	82,700.0	51,381.1	21,709.1	9,609.8	0.0%	-11.6%
Total Regular Fund Budget Program								
(1)-Personnel	55,061.4	(1,477.0)	53,584.3	35,029.9	17,177.9	1,376.5	-2.7%	-5.2%
(2-9)-Non-Personnel	27,638.6	1,477.0	29,115.7	16,351.2	4,531.2	8,233.3	5.3%	-24.4%
Grand Total	82,700.0	-	82,700.0	51,381.1	21,709.1	9,609.8	0.0%	-11.6%

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