

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 October 31, 2020

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to Oct. 2020 (b)	Modified Appropriation as of October 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 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	11.6	1,914.3	1,590.2	324.0	-	0.6%	0.6%
(2-9)-Non-Personnel	-	31.5	31.5	18.0	13.50	-	0.0%	N/A
Sub-Total	1,902.7	43.1	1,945.8	1,608.3	337.5	-	2.3%	2.3%
Office of Protocol (14B)								
(1)-Personnel	588.8	2.3	591.1	491.9	99.2	-	0.4%	0.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	588.8	2.3	591.1	491.9	99.2	-	0.4%	0.4%
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	45.4	2,536.9	2,100.2	436.7	-	1.8%	1.8%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,890.1	(209.2)	1,680.9	1,402.3	278.6	-	-11.1%	-11.1%
(2-9)-Non-Personnel	180.8	38.0	218.8	157.6	30.8	30.4	21.0%	4.2%
Sub-Total	2,070.9	(171.2)	1,899.7	1,559.9	309.4	30.4	-8.3%	-9.7%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,256.3	(149.4)	1,106.9	943.4	163.4	-	-11.9%	-11.9%
(2-9)-Non-Personnel	55.2	-	55.2	47.2	8.0	-	0.0%	0.0%
Sub-Total	1,311.5	(149.4)	1,162.1	990.6	171.4	-	-11.4%	-11.4%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,710.9	414.5	4,125.4	3,419.8	705.7	-	11.2%	11.2%
(2-9)-Non-Personnel	1,015.9	111.7	1,127.6	832.8	217.2	77.6	11.0%	3.4%
Sub-Total	4,726.8	526.3	5,253.1	4,252.6	922.9	77.6	11.1%	9.5%
Conferences and Meetings (24D)								
(1)-Personnel	2,557.1	11.3	2,568.4	2,157.1	411.3	-	0.4%	0.4%
(2-9)-Non-Personnel	465.0	(11.0)	454.0	378.3	75.6	0.1	-2.4%	-2.4%
Sub-Total	3,022.1	0.3	3,022.4	2,535.4	486.9	0.1	0.0%	0.0%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	0.7	0.7	0.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.0	68.3	183.3	44.9	69.5	68.9	59.4%	-0.5%
Sub-Total	115.0	69.0	184.0	45.6	69.5	68.9	60.0%	0.1%
Permanent Council meetings (24F)								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.9	421.2	571.1	290.5	32.7	247.9	281.0%	115.6%
Sub-Total	149.9	421.9	571.8	291.2	32.7	247.9	281.4%	116.0%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	35.0	-	35.0	24.9	10.0	0.1	0.0%	-0.3%
Sub-Total	35.0	-	35.0	24.9	10.0	0.1	0.0%	-0.3%
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	(7.8)	97.2	65.9	3.4	27.9	-7.5%	-34.1%
Sub-Total	105.0	(7.8)	97.2	65.9	3.4	27.9	-7.5%	-34.1%
CSH meetings (24J)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(7.9)	97.1	71.5	5.4	20.2	-7.6%	-26.8%
Sub-Total	105.0	(7.8)	97.2	71.6	5.4	20.2	-7.5%	-26.7%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(7.8)	97.2	43.7	9.4	44.1	-7.5%	-49.4%
Sub-Total	105.0	(7.8)	97.2	43.7	9.4	44.1	-7.5%	-49.4%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	1.3	21.3	19.6	1.2	0.5	6.5%	3.9%
Sub-Total	20.0	1.3	21.3	19.6	1.2	0.5	6.5%	3.9%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	93.5	-	93.5	93.3	0.0	0.2	0.0%	-0.2%
Sub-Total	93.5	-	93.5	93.3	0.0	0.2	0.0%	-0.2%
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	666.7	12,551.4	9,994.2	2,022.2	534.9	5.6%	1.1%

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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	5,163.7	-	132.4	0.0%	-2.5%
Sub-Total	5,296.1	-	5,296.1	5,163.7	-	132.4	0.0%	-2.5%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,741.2	(1,496.5)	6,244.7	5,232.1	1,012.6	-	-19.3%	-19.3%
(2-9)-Non-Personnel	2,886.7	(3.2)	2,883.5	1,699.9	523.4	660.2	-0.1%	-23.0%
Sub-Total	10,627.9	(1,499.7)	9,128.2	6,932.1	1,536.0	660.2	-14.1%	-20.3%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,400.9	(61.1)	1,339.8	1,117.0	222.8	-	-4.4%	-4.4%
(2-9)-Non-Personnel	258.1	-	258.1	142.0	15.0	101.2	0.0%	-39.2%
Sub-Total	1,659.0	(61.1)	1,597.9	1,259.0	237.7	101.2	-3.7%	-9.8%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	511.2	(196.6)	314.6	262.4	52.2	-	-38.5%	-38.5%
(2-9)-Non-Personnel	509.5	32.4	541.9	359.9	140.9	41.0	6.4%	-1.7%
Sub-Total	1,020.7	(164.2)	856.5	622.3	193.1	41.0	-16.1%	-20.1%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.1	(25.7)	27.4	27.4	-	-	-48.4%	-48.4%
(2-9)-Non-Personnel	292.0	-	292.0	165.1	11.0	115.9	0.0%	-39.7%
Sub-Total	345.1	(25.7)	319.4	192.5	11.0	115.9	-7.4%	-41.0%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	483.4	(59.3)	424.1	350.5	73.6	-	-12.3%	-12.3%
(2-9)-Non-Personnel	142.3	-	142.3	38.9	1.5	101.9	0.0%	-71.6%
Sub-Total	625.7	(59.3)	566.4	389.4	75.1	101.9	-9.5%	-25.8%
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	766.2	-	19.6	0.0%	-2.5%
Sub-Total	785.8	-	785.8	766.2	-	19.6	0.0%	-2.5%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	69.7	-	69.7	68.0	-	1.7	0.0%	-2.5%
Sub-Total	69.7	-	69.7	68.0	-	1.7	0.0%	-2.5%
Trust for the Americas (34J)								
(1)-Personnel	216.9	9.0	225.9	187.8	38.1	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	216.9	9.0	225.9	187.8	38.1	-	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	135.3	-	3.5	0.0%	-2.5%
Sub-Total	138.8	-	138.8	135.3	-	3.5	0.0%	-2.5%
Budgetary Adjustments (34X)								
(1)-Personnel	-	514.5	514.5	-	-	514.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	514.5	514.5	-	-	514.5	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,838.0	(1,286.5)	19,551.5	15,716.3	2,091.0	1,744.3	-6.2%	-14.5%

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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	10.8	438.8	365.3	73.5	-	2.5%	2.5%
(2-9)-Non-Personnel	20.7	-	20.7	11.7	-	9.0	0.0%	-43.6%
Sub-Total	448.7	10.8	459.5	377.0	73.5	9.0	2.4%	0.4%
Department of Planning and Evaluation (44B)								
(1)-Personnel	544.6	3.7	548.3	455.8	92.6	-	0.7%	0.7%
(2-9)-Non-Personnel	218.7	-	218.7	177.4	35.5	5.8	0.0%	-2.7%
Sub-Total	763.3	3.7	767.0	633.1	128.1	5.8	0.5%	-0.3%
Department of Press and Communication (44C)								
(1)-Personnel	818.5	(26.7)	791.8	659.6	132.2	-	-3.3%	-3.3%
(2-9)-Non-Personnel	132.0	-	132.0	132.0	-	-	0.0%	0.0%
Sub-Total	950.5	(26.7)	923.8	791.6	132.2	-	-2.8%	-2.8%
Department of External and Institutional Relations (44E)								
(1)-Personnel	383.0	(16.1)	366.9	305.7	61.15	-	-4.2%	-4.2%
(2-9)-Non-Personnel	9.0	-	9.0	4.3	-	4.7	0.0%	-52.5%
Sub-Total	392.0	(16.1)	375.9	310.0	61.2	4.7	-4.1%	-5.3%
Budgetary Adjustments (44X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,554.5	(28.3)	2,526.2	2,111.7	394.9	19.6	-1.1%	-1.9%

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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	(111.4)	687.0	572.0	115.0	-	-14.0%	-14.0%
(2-9)-Non-Personnel	-	42.5	42.5	41.5	0.0	1.0	0.0%	N/A
Sub-Total	798.4	(68.9)	729.5	613.5	115.0	1.0	-8.6%	-8.8%
Department of Social Inclusion (54B)								
(1)-Personnel	935.1	116.4	1,051.5	875.1	176.4	-	12.4%	12.4%
(2-9)-Non-Personnel	-	42.3	42.3	-	(0.0)	42.3	0.0%	N/A
Sub-Total	935.1	158.7	1,093.8	875.1	176.4	42.3	17.0%	12.4%
Budgetary Adjustments (54X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,733.5	89.8	1,823.3	1,488.5	291.4	43.4	5.2%	2.7%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	979.7	(79.0)	900.7	747.1	153.6	-	-8.1%	-8.1%
(2-9)-Non-Personnel	141.8	70.9	212.7	143.7	23.14	45.9	50.0%	17.7%
Sub-Total	1,121.5	(8.1)	1,113.4	890.9	176.7	45.9	-0.7%	-4.8%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,233.5	41.4	1,274.9	1,060.6	214.3	-	3.4%	3.4%
(2-9)-Non-Personnel	92.6	-	92.6	75.9	9.7	7.0	0.0%	-7.5%
Sub-Total	1,326.1	41.4	1,367.5	1,136.5	224.0	7.0	3.1%	2.6%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	885.0	51.4	936.4	780.5	155.9	-	5.8%	5.8%
(2-9)-Non-Personnel	24.4	-	24.4	9.7	8.48	6.3	0.0%	-25.7%
Sub-Total	909.4	51.4	960.8	790.1	164.4	6.3	5.6%	5.0%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	209.9	69.1	279.0	224.4	54.5	-	32.9%	32.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	209.9	69.1	279.0	224.4	54.5	-	32.9%	32.9%
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	153.8	3,720.7	3,041.9	619.6	59.1	4.3%	2.7%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,434.7	(282.1)	1,152.6	948.6	204.0	-	-19.7%	-19.7%
(2-9)-Non-Personnel	386.4	189.5	575.9	348.8	99.3	127.8	49.0%	16.0%
Sub-Total	1,821.1	(92.6)	1,728.5	1,297.4	303.3	127.8	-5.1%	-12.1%
Department of Economic Development (74C)								
(1)-Personnel	1,388.7	(16.2)	1,372.5	1,141.1	231.5	-	-1.2%	-1.2%
(2-9)-Non-Personnel	116.6	-	116.6	102.0	12.0	2.6	0.0%	-2.2%
Sub-Total	1,505.3	(16.2)	1,489.1	1,243.1	243.5	2.6	-1.1%	-1.2%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,607.2	(75.9)	1,531.3	1,326.5	204.8	-	-4.7%	-4.7%
(2-9)-Non-Personnel	1,783.9	-	1,783.9	588.7	69.4	1,125.8	0.0%	-63.1%
Sub-Total	3,391.1	(75.9)	3,315.2	1,915.2	274.2	1,125.8	-2.2%	-35.4%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	23.0	17.4	143.8	0.0%	-78.1%
Sub-Total	184.2	-	184.2	23.0	17.4	143.8	0.0%	-78.1%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	204.8	(1.0)	203.8	169.7	34.1	-	-0.5%	-0.5%
(2-9)-Non-Personnel	4.5	-	4.5	2.0	-	2.5	0.0%	-55.6%
Sub-Total	209.3	(1.0)	208.3	171.7	34.1	2.5	-0.5%	-1.7%
Department of Sustainable Development (74I)								
(1)-Personnel	793.3	(5.4)	787.9	682.0	105.9	-	-0.7%	-0.7%
(2-9)-Non-Personnel	38.1	-	38.1	12.8	4.9	20.4	0.0%	-53.6%
Sub-Total	831.4	(5.4)	826.0	694.8	110.8	20.4	-0.7%	-3.1%
Budgetary Adjustments (74X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,942.4	(191.1)	7,751.3	5,345.2	983.2	1,422.9	-2.4%	-20.3%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	1,000.5	(150.5)	850.0	727.8	122.2	-	-15.0%	-15.0%
(2-9)-Non-Personnel	22.5	298.6	321.1	262.8	52.0	6.3	1327.0%	1299.1%
Sub-Total	1,023.0	148.1	1,171.1	990.6	174.2	6.3	14.5%	13.9%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	458.2	7.6	465.8	387.8	78.0	-	1.7%	1.7%
(2-9)-Non-Personnel	61.4	(9.6)	51.8	37.8	0.4	13.6	-15.6%	-37.7%
Sub-Total	519.6	(1.9)	517.7	425.7	78.4	13.6	-0.4%	-3.0%
Department of Public Security (84E)								
(1)-Personnel	761.3	(119.3)	642.0	547.1	94.9	-	-15.7%	-15.7%
(2-9)-Non-Personnel	57.3	(3.4)	53.9	22.2	(0.1)	31.8	-5.9%	-61.5%
Sub-Total	818.6	(122.7)	695.9	569.4	94.8	31.8	-15.0%	-18.9%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	48.4	(4.0)	44.4	22.9	-	21.5	-8.3%	-52.6%
Sub-Total	48.4	(4.0)	44.4	22.9	-	21.5	-8.3%	-52.6%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,036.2	(43.7)	992.5	844.0	148.5	-	-4.2%	-4.2%
(2-9)-Non-Personnel	175.4	(61.3)	114.1	40.5	2.7	71.0	-34.9%	-75.4%
Sub-Total	1,211.6	(105.0)	1,106.6	884.5	151.1	71.0	-8.7%	-14.5%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	382.9	(38.7)	344.2	286.2	58.0	-	-10.1%	-10.1%
(2-9)-Non-Personnel	34.9	(7.6)	27.3	11.5	0.4	15.4	-21.8%	-66.0%
Sub-Total	417.8	(46.3)	371.5	297.6	58.4	15.4	-11.1%	-14.8%
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	(131.8)	3,907.2	3,190.7	556.9	159.5	-3.3%	-7.2%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	480.8	21.5	502.3	417.2	85.1	-	4.5%	4.5%
(2-9)-Non-Personnel	23.6	34.8	58.4	32.8	18.4	7.2	147.4%	116.7%
Sub-Total	504.4	56.3	560.7	449.9	103.5	7.2	11.2%	9.7%
Department of Effective Public Management (94B)								
(1)-Personnel	712.0	(125.1)	586.9	487.8	99.1	-	-17.6%	-17.6%
(2-9)-Non-Personnel	17.4	26.7	44.1	14.9	28.0	1.2	153.6%	146.8%
Sub-Total	729.4	(98.4)	631.0	502.7	127.1	1.2	-13.5%	-13.7%
Art Museum of the Americas (94D)								
(1)-Personnel	538.2	(47.4)	490.8	433.6	57.2	-	-8.8%	-8.8%
(2-9)-Non-Personnel	13.2	(6.3)	6.9	5.6	0.5	0.8	-47.5%	-53.7%
Sub-Total	551.4	(53.7)	497.7	439.2	57.7	0.8	-9.7%	-9.9%
Summits Secretariat (94E)								
(1)-Personnel	171.5	(9.6)	161.9	134.6	27.4	-	-5.6%	-5.6%
(2-9)-Non-Personnel	4.3	(2.0)	2.3	2.0	0.0	0.2	-47.5%	-52.5%
Sub-Total	175.8	(11.6)	164.2	136.6	27.4	0.2	-6.6%	-6.7%
Columbus Memorial Library (94F)								
(1)-Personnel	260.2	9.7	269.9	224.5	45.4	-	3.7%	3.7%
(2-9)-Non-Personnel	77.2	81.1	158.3	131.9	11.2	15.2	105.1%	85.3%
Sub-Total	337.4	90.8	428.2	356.4	56.6	15.2	26.9%	22.4%
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	(16.7)	2,281.7	1,884.8	372.2	24.7	-0.7%	-1.8%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	771.6	(26.7)	744.9	619.4	125.5	-	-3.5%	-3.5%
(2-9)-Non-Personnel	6.3	44.0	50.3	29.5	17.6	3.2	698.4%	646.9%
Sub-Total	777.9	17.3	795.2	648.8	143.1	3.2	2.2%	1.8%
Department of Legal Services (104B)								
(1)-Personnel	1,130.8	(50.3)	1,080.5	925.0	155.5	-	-4.4%	-4.4%
(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	(48.1)	1,089.0	931.8	156.1	1.1	-4.2%	-4.3%
Department of International Law (104C)								
(1)-Personnel	1,101.3	(36.3)	1,065.0	889.4	175.6	-	-3.3%	-3.3%
(2-9)-Non-Personnel	6.3	-	6.3	4.1	0.3	1.9	0.0%	-30.3%
Sub-Total	1,107.6	(36.3)	1,071.3	893.5	175.9	1.9	-3.3%	-3.4%
Department of Legal Cooperation (104E)								
(1)-Personnel	841.3	35.0	876.3	765.5	110.7	-	4.2%	4.2%
(2-9)-Non-Personnel	6.3	-	6.3	4.4	-	1.9	0.0%	-30.7%
Sub-Total	847.6	35.0	882.6	769.9	110.7	1.9	4.1%	3.9%
Budgetary Adjustments (104X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,870.2	(32.1)	3,838.1	3,244.1	585.8	8.2	-0.8%	-1.0%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	745.9	2.9	748.8	621.7	127.0	-	0.4%	0.4%
(2-9)-Non-Personnel	14.2	35.5	49.7	43.5	0.0	6.2	250.0%	206.3%
Sub-Total	760.1	38.4	798.5	665.2	127.0	6.2	5.1%	4.2%
Department of Human Resources (114B)								
(1)-Personnel	1,886.8	(135.9)	1,750.9	1,484.5	266.4	-	-7.2%	-7.2%
(2-9)-Non-Personnel	134.5	242.3	376.8	302.0	60.1	14.8	180.1%	169.2%
Sub-Total	2,021.3	106.4	2,127.7	1,786.5	326.4	14.8	5.3%	4.5%
Department of Financial Services (114C)								
(1)-Personnel	2,176.9	(125.9)	2,051.0	1,708.8	342.2	-	-5.8%	-5.8%
(2-9)-Non-Personnel	145.6	219.5	365.1	233.7	116.0	15.4	150.8%	140.2%
Sub-Total	2,322.5	93.6	2,416.1	1,942.5	458.2	15.4	4.0%	3.4%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,195.6	(148.7)	2,046.9	1,703.8	343.1	-	-6.8%	-6.8%
(2-9)-Non-Personnel	116.4	90.0	206.4	154.3	23.7	28.3	77.3%	52.9%
Sub-Total	2,312.0	(58.8)	2,253.2	1,858.0	366.8	28.3	-2.5%	-3.8%
Department of Procurement Services (114E)								
(1)-Personnel	955.4	8.0	963.4	801.4	162.0	-	0.8%	0.8%
(2-9)-Non-Personnel	25.0	30.0	55.0	46.2	7.1	1.6	120.0%	113.5%
Sub-Total	980.4	38.0	1,018.4	847.7	169.1	1.6	3.9%	3.7%
Department of General Services (114F)								
(1)-Personnel	1,263.2	80.0	1,343.2	1,130.7	212.6	-	6.3%	6.3%
(2-9)-Non-Personnel	50.0	-	50.0	42.5	4.6	3.0	0.0%	-6.0%
Sub-Total	1,313.2	80.0	1,393.2	1,173.1	217.1	3.0	6.1%	5.9%
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	297.6	10,007.1	8,273.1	1,664.7	69.3	3.1%	2.4%

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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	995.0	92.2	120.9	0.0%	-10.0%
Sub-Total	1,208.1	-	1,208.1	995.0	92.2	120.9	0.0%	-10.0%
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	216.9	76.2	81.2	21.8%	-4.6%
Sub-Total	307.2	67.0	374.2	216.9	76.2	81.2	21.8%	-4.6%
Building Management and Maintenance (124D)								
(1)-Personnel	87.9	(66.0)	21.9	7.3	14.7	-	-75.0%	-75.0%
(2-9)-Non-Personnel	786.3	(7.3)	779.0	694.7	76.6	7.7	-0.9%	-1.9%
Sub-Total	874.2	(73.2)	801.0	702.0	91.3	7.7	-8.4%	-9.3%
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	92.7	157.7	74.7	9.6	73.3	142.6%	29.8%
Sub-Total	65.0	92.7	157.7	74.7	9.6	73.3	142.6%	29.8%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	652.8	1,071.9	1,039.7	26.6	5.6	155.8%	154.4%
Sub-Total	419.1	652.8	1,071.9	1,039.7	26.6	5.6	155.8%	154.4%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	(101.0)	91.3	5.0	5.9	80.4	-52.5%	-94.3%
Sub-Total	192.3	(101.0)	91.3	5.0	5.9	80.4	-52.5%	-94.3%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	41.7	-	41.7	27.8	4.5	9.4	0.0%	-22.5%
Sub-Total	41.7	-	41.7	27.8	4.5	9.4	0.0%	-22.5%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	4,062.7	(292.7)	3,770.0	2,855.1	819.9	94.9	-7.2%	-9.5%
Sub-Total	4,062.7	(292.7)	3,770.0	2,855.1	819.9	94.9	-7.2%	-9.5%
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	769.8	153.3	-	0.0%	0.0%
Sub-Total	923.1	-	923.1	769.8	153.3	-	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	763.1	-	763.1	561.6	201.5	-	0.0%	0.0%
Sub-Total	763.1	-	763.1	561.6	201.5	-	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	202.1	50.2	4.5	0.0%	-1.8%
Sub-Total	256.8	-	256.8	202.1	50.2	4.5	0.0%	-1.8%
Public Utilities (124Z)								
(2-9)-Non-Personnel	766.0	-	766.0	600.9	59.8	105.3	0.0%	-13.7%
Sub-Total	766.0	-	766.0	600.9	59.8	105.3	0.0%	-13.7%
Budgetary Adjustments (124X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	10,451.6	423.5	10,875.1	8,486.7	1,606.7	781.6	4.1%	-3.4%

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Chapter 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	216.6	8.0	224.6	185.7	38.8	-	3.7%	3.7%
(2-9)-Non-Personnel	4.4	-	4.4	3.6	0.0	0.7	0.0%	-17.0%
Sub-Total	221.0	8.0	229.0	189.4	38.8	0.7	3.6%	3.3%
Office of the Inspector General (134B)								
(1)-Personnel	742.4	23.4	765.8	637.1	128.7	-	3.2%	3.2%
(2-9)-Non-Personnel	72.9	-	72.9	62.1	7.5	3.3	0.0%	-4.6%
Sub-Total	815.3	23.4	838.7	699.2	136.2	3.3	2.9%	2.5%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.8	-	78.8	29.7	4.8	44.2	0.0%	-56.1%
Sub-Total	78.8	-	78.8	29.7	4.8	44.2	0.0%	-56.1%
Ombudsperson (134D)								
(1)-Personnel	186.9	(21.7)	165.2	137.3	27.9	-	-11.6%	-11.6%
(2-9)-Non-Personnel	17.8	-	17.8	3.2	1.54	13.1	0.0%	-73.6%
Sub-Total	204.7	(21.7)	183.0	140.4	29.4	13.1	-10.6%	-17.0%
Budgetary Adjustments (134X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,319.8	9.7	1,329.5	1,058.8	209.3	61.4	0.7%	-3.9%
Grand Total	82,700.0	-	82,700.0	65,936.3	11,834.8	4,928.9	0.0%	-6.0%
Total Regular Fund Budget Program								
(1)-Personnel	55,061.4	(2,504.0)	52,557.6	43,606.0	8,437.1	514.5	-4.5%	-5.5%
(2-9)-Non-Personnel	27,638.6	2,504.0	30,142.4	22,330.3	3,397.7	4,414.4	9.1%	-6.9%
Grand Total	82,700.0	-	82,700.0	65,936.3	11,834.8	4,928.9	0.0%	-6.0%

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