

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 November 30, 2020

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to Nov. 2020 (b)	Modified Appropriation as of November 30, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of November 30, 2020 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 1 - Secretary General								
Office of the Secretary General (14A)								
(1)-Personnel	1,902.7	0.8	1,903.5	1,743.1	160.4	-	0.0%	0.0%
(2-9)-Non-Personnel	-	31.5	31.5	27.0	4.50	-	0.0%	N/A
Sub-Total	1,902.7	32.3	1,935.0	1,770.1	164.9	-	1.7%	1.7%
Office of Protocol (14B)								
(1)-Personnel	588.8	2.4	591.2	541.4	49.8	-	0.4%	0.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	588.8	2.4	591.2	541.4	49.8	-	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	34.7	2,526.2	2,311.5	214.7	-	1.4%	1.4%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,890.1	(207.8)	1,682.3	1,542.3	140.0	-	-11.0%	-11.0%
(2-9)-Non-Personnel	180.8	38.0	218.8	192.1	24.3	2.4	21.0%	19.7%
Sub-Total	2,070.9	(169.8)	1,901.1	1,734.4	164.2	2.4	-8.2%	-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	(117.8)	1,138.5	1,056.5	82.1	-	-9.4%	-9.4%
(2-9)-Non-Personnel	55.2	-	55.2	51.2	4.0	-	0.0%	0.0%
Sub-Total	1,311.5	(117.8)	1,193.7	1,107.6	86.1	-	-9.0%	-9.0%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,710.9	425.3	4,136.2	3,768.5	367.7	-	11.5%	11.5%
(2-9)-Non-Personnel	1,015.9	119.2	1,135.1	940.9	181.3	12.9	11.7%	10.5%
Sub-Total	4,726.8	544.5	5,271.3	4,709.4	549.0	12.9	11.5%	11.2%
Conferences and Meetings (24D)								
(1)-Personnel	2,557.1	8.9	2,566.0	2,360.4	205.6	-	0.3%	0.3%
(2-9)-Non-Personnel	465.0	-	465.0	410.8	54.2	0.0	0.0%	0.0%
Sub-Total	3,022.1	8.9	3,031.0	2,771.2	259.8	0.0	0.3%	0.3%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	14.3	14.3	14.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.0	54.7	169.7	118.6	10.6	40.6	47.6%	12.3%
Sub-Total	115.0	69.0	184.0	132.8	10.6	40.6	60.0%	24.7%
Permanent Council meetings (24F)								
(1)-Personnel	-	1.0	1.0	1.0	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.9	361.9	511.8	320.3	80.6	110.9	241.4%	167.4%
Sub-Total	149.9	362.9	512.8	321.2	80.6	110.9	242.1%	168.1%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	35.0	-	35.0	34.6	0.3	0.1	0.0%	-0.3%
Sub-Total	35.0	-	35.0	34.6	0.3	0.1	0.0%	-0.3%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	(25.0)	0.0	0.0	-	-	-99.9%	-99.9%
Sub-Total	25.0	(25.0)	0.0	0.0	-	-	-99.9%	-99.9%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(2.3)	102.7	72.5	6.0	24.2	-2.2%	-25.3%
Sub-Total	105.0	(2.3)	102.7	72.5	6.0	24.2	-2.2%	-25.3%
CSH meetings (24J)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	7.1	112.1	79.6	7.0	25.4	6.7%	-17.5%
Sub-Total	105.0	7.2	112.2	79.7	7.0	25.4	6.8%	-17.4%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(7.8)	97.2	60.1	13.1	23.9	-7.5%	-30.3%
Sub-Total	105.0	(7.8)	97.2	60.1	13.1	23.9	-7.5%	-30.3%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	6.8	26.8	21.2	1.1	4.5	34.0%	11.4%
Sub-Total	20.0	6.8	26.8	21.2	1.1	4.5	34.0%	11.4%
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	708.1	12,592.8	11,138.0	1,177.9	276.9	6.0%	3.6%

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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	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	(1,517.2)	6,224.0	5,726.8	497.2	-	-19.6%	-19.6%
(2-9)-Non-Personnel	2,886.7	(3.2)	2,883.5	1,926.8	671.6	285.1	-0.1%	-10.0%
Sub-Total	10,627.9	(1,520.4)	9,107.5	7,653.6	1,168.8	285.1	-14.3%	-17.0%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,400.9	(58.9)	1,342.0	1,228.6	113.4	-	-4.2%	-4.2%
(2-9)-Non-Personnel	258.1	-	258.1	152.8	60.2	45.1	0.0%	-17.5%
Sub-Total	1,659.0	(58.9)	1,600.1	1,381.4	173.5	45.1	-3.6%	-6.3%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	511.2	(195.6)	315.6	289.0	26.6	-	-38.3%	-38.3%
(2-9)-Non-Personnel	509.5	32.4	541.9	404.6	123.8	13.5	6.4%	3.7%
Sub-Total	1,020.7	(163.2)	857.5	693.6	150.4	13.5	-16.0%	-17.3%
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	180.6	5.0	106.4	0.0%	-36.4%
Sub-Total	345.1	(25.7)	319.4	208.0	5.0	106.4	-7.4%	-38.3%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	483.4	(59.7)	423.7	386.9	36.8	-	-12.4%	-12.4%
(2-9)-Non-Personnel	142.3	-	142.3	39.3	1.5	101.5	0.0%	-71.3%
Sub-Total	625.7	(59.7)	566.0	426.2	38.3	101.5	-9.5%	-25.8%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	52.3	-	52.3	-	7.6	44.7	0.0%	-85.5%
Sub-Total	52.3	-	52.3	-	7.6	44.7	0.0%	-85.5%
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	8.1	225.0	206.4	18.6	-	3.7%	3.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	216.9	8.1	225.0	206.4	18.6	-	3.7%	3.7%

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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	-	486.7	486.7	-	-	486.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	486.7	486.7	-	-	486.7	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,838.0	(1,333.2)	19,504.8	16,702.4	1,562.2	1,240.3	-6.4%	-12.3%

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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	10.9	438.9	402.1	36.8	-	2.5%	2.5%
(2-9)-Non-Personnel	20.7	-	20.7	16.5	(0.1)	4.3	0.0%	-20.9%
Sub-Total	448.7	10.9	459.6	418.6	36.7	4.3	2.4%	1.5%
Department of Planning and Evaluation (44B)								
(1)-Personnel	544.6	3.2	547.8	501.8	46.0	-	0.6%	0.6%
(2-9)-Non-Personnel	218.7	-	218.7	198.4	14.5	5.8	0.0%	-2.7%
Sub-Total	763.3	3.2	766.5	700.2	60.5	5.8	0.4%	-0.3%
Department of Press and Communication (44C)								
(1)-Personnel	818.5	(26.9)	791.6	725.1	66.6	-	-3.3%	-3.3%
(2-9)-Non-Personnel	132.0	-	132.0	132.0	-	-	0.0%	0.0%
Sub-Total	950.5	(26.9)	923.6	857.1	66.6	-	-2.8%	-2.8%
Department of External and Institutional Relations (44E)								
(1)-Personnel	383.0	(15.4)	367.6	336.7	30.94	-	-4.0%	-4.0%
(2-9)-Non-Personnel	9.0	-	9.0	4.3	4.0	0.7	0.0%	-8.1%
Sub-Total	392.0	(15.4)	376.6	340.9	34.9	0.7	-3.9%	-4.1%
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	(28.2)	2,526.3	2,316.8	198.7	10.9	-1.1%	-1.5%

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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	(111.0)	687.4	629.5	57.9	-	-13.9%	-13.9%
(2-9)-Non-Personnel	-	42.5	42.5	41.5	1.0	0.0	0.0%	N/A
Sub-Total	798.4	(68.5)	729.9	671.0	58.9	0.0	-8.6%	-8.6%
Department of Social Inclusion (54B)								
(1)-Personnel	935.1	116.1	1,051.2	963.2	88.1	-	12.4%	12.4%
(2-9)-Non-Personnel	-	42.3	42.3	-	0.1	42.2	0.0%	N/A
Sub-Total	935.1	158.5	1,093.6	963.2	88.2	42.2	16.9%	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	90.0	1,823.5	1,634.2	147.1	42.2	5.2%	2.8%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	979.7	(80.9)	898.8	823.0	75.8	-	-8.3%	-8.3%
(2-9)-Non-Personnel	141.8	70.9	212.7	160.9	6.61	45.2	50.0%	18.1%
Sub-Total	1,121.5	(9.9)	1,111.6	983.9	82.5	45.2	-0.9%	-4.9%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,233.5	41.2	1,274.7	1,167.6	107.0	-	3.3%	3.3%
(2-9)-Non-Personnel	92.6	-	92.6	83.1	4.0	5.5	0.0%	-6.0%
Sub-Total	1,326.1	41.2	1,367.3	1,250.7	111.0	5.5	3.1%	2.7%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	885.0	55.2	940.2	860.4	79.9	-	6.2%	6.2%
(2-9)-Non-Personnel	24.4	-	24.4	13.2	10.01	1.2	0.0%	-5.0%
Sub-Total	909.4	55.2	964.6	873.5	89.9	1.2	6.1%	5.9%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	209.9	66.2	276.1	250.3	25.9	-	31.6%	31.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	209.9	66.2	276.1	250.3	25.9	-	31.6%	31.6%
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	152.7	3,719.6	3,358.5	309.2	51.9	4.3%	2.8%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,434.7	(289.1)	1,145.6	1,042.8	102.8	-	-20.1%	-20.1%
(2-9)-Non-Personnel	386.4	189.5	575.9	434.7	45.1	96.1	49.0%	24.2%
Sub-Total	1,821.1	(99.6)	1,721.5	1,477.6	147.9	96.1	-5.5%	-10.7%
Department of Economic Development (74C)								
(1)-Personnel	1,388.7	(17.1)	1,371.6	1,256.0	115.6	-	-1.2%	-1.2%
(2-9)-Non-Personnel	116.6	-	116.6	110.6	6.0	0.0	0.0%	0.0%
Sub-Total	1,505.3	(17.1)	1,488.2	1,366.6	121.6	0.0	-1.1%	-1.1%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,607.2	(68.9)	1,538.3	1,435.7	102.5	-	-4.3%	-4.3%
(2-9)-Non-Personnel	1,783.9	-	1,783.9	634.1	131.1	1,018.7	0.0%	-57.1%
Sub-Total	3,391.1	(68.9)	3,322.2	2,069.8	233.7	1,018.7	-2.0%	-32.1%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	59.3	15.1	109.8	0.0%	-59.6%
Sub-Total	184.2	-	184.2	59.3	15.1	109.8	0.0%	-59.6%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	204.8	(1.1)	203.7	186.7	17.0	-	-0.5%	-0.5%
(2-9)-Non-Personnel	4.5	-	4.5	2.0	-	2.5	0.0%	-55.6%
Sub-Total	209.3	(1.1)	208.2	188.7	17.0	2.5	-0.5%	-1.7%
Department of Sustainable Development (74I)								
(1)-Personnel	793.3	(5.8)	787.5	734.6	52.9	-	-0.7%	-0.7%
(2-9)-Non-Personnel	38.1	-	38.1	13.2	4.9	20.0	0.0%	-52.6%
Sub-Total	831.4	(5.8)	825.6	747.7	57.8	20.0	-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	(192.5)	7,749.9	5,909.8	593.0	1,247.1	-2.4%	-18.1%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	1,000.5	(144.1)	856.4	793.6	62.8	-	-14.4%	-14.4%
(2-9)-Non-Personnel	22.5	312.6	335.1	288.8	40.0	6.3	1389.2%	1361.3%
Sub-Total	1,023.0	168.5	1,191.5	1,082.4	102.8	6.3	16.5%	15.9%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	458.2	8.1	466.3	426.9	39.4	-	1.8%	1.8%
(2-9)-Non-Personnel	61.4	(9.6)	51.8	38.2	0.0	13.6	-15.6%	-37.7%
Sub-Total	519.6	(1.5)	518.1	465.1	39.4	13.6	-0.3%	-2.9%
Department of Public Security (84E)								
(1)-Personnel	761.3	(120.1)	641.2	594.2	47.1	-	-15.8%	-15.8%
(2-9)-Non-Personnel	57.3	(3.5)	53.8	24.0	1.6	28.2	-6.1%	-55.4%
Sub-Total	818.6	(123.6)	695.0	618.2	48.6	28.2	-15.1%	-18.5%
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	(42.3)	993.9	919.0	74.9	-	-4.1%	-4.1%
(2-9)-Non-Personnel	175.4	(75.3)	100.1	40.5	1.4	58.2	-42.9%	-76.1%
Sub-Total	1,211.6	(117.6)	1,094.0	959.5	76.3	58.2	-9.7%	-14.5%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	382.9	(39.0)	343.9	315.0	28.9	-	-10.2%	-10.2%
(2-9)-Non-Personnel	34.9	(7.6)	27.3	11.9	0.4	15.0	-21.8%	-64.9%
Sub-Total	417.8	(46.6)	371.2	326.9	29.3	15.0	-11.2%	-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	(124.8)	3,914.2	3,475.0	296.4	142.8	-3.1%	-6.6%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	480.8	21.3	502.1	459.6	42.5	-	4.4%	4.4%
(2-9)-Non-Personnel	23.6	34.9	58.5	37.8	18.6	2.1	147.8%	139.1%
Sub-Total	504.4	56.2	560.6	497.4	61.1	2.1	11.1%	10.7%
Department of Effective Public Management (94B)								
(1)-Personnel	712.0	(125.8)	586.2	537.0	49.2	-	-17.7%	-17.7%
(2-9)-Non-Personnel	17.4	26.7	44.1	29.7	14.1	0.3	153.6%	151.7%
Sub-Total	729.4	(99.1)	630.3	566.7	63.3	0.3	-13.6%	-13.6%
Art Museum of the Americas (94D)								
(1)-Personnel	538.2	(47.4)	490.8	461.8	28.9	-	-8.8%	-8.8%
(2-9)-Non-Personnel	13.2	(6.9)	6.3	5.6	-	0.7	-52.5%	-57.5%
Sub-Total	551.4	(54.4)	497.0	467.4	28.9	0.7	-9.9%	-10.0%
Summits Secretariat (94E)								
(1)-Personnel	171.5	(9.7)	161.8	148.2	13.6	-	-5.7%	-5.7%
(2-9)-Non-Personnel	4.3	(2.0)	2.3	2.3	(0.2)	0.2	-47.5%	-52.5%
Sub-Total	175.8	(11.7)	164.1	150.4	13.4	0.2	-6.7%	-6.8%
Columbus Memorial Library (94F)								
(1)-Personnel	260.2	9.6	269.8	247.0	22.8	-	3.7%	3.7%
(2-9)-Non-Personnel	77.2	81.8	159.0	147.7	11.2	0.1	105.9%	105.8%
Sub-Total	337.4	91.4	428.8	394.7	34.0	0.1	27.1%	27.1%
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	(17.7)	2,280.7	2,076.7	200.7	3.4	-0.8%	-0.9%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	771.6	(26.5)	745.1	681.9	63.2	-	-3.4%	-3.4%
(2-9)-Non-Personnel	6.3	44.0	50.3	38.3	8.8	3.2	698.4%	646.9%
Sub-Total	777.9	17.5	795.4	720.1	72.0	3.2	2.2%	1.8%
Department of Legal Services (104B)								
(1)-Personnel	1,130.8	(50.5)	1,080.3	1,002.5	77.8	-	-4.5%	-4.5%
(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	(48.4)	1,088.7	1,009.3	78.4	1.1	-4.3%	-4.3%
Department of International Law (104C)								
(1)-Personnel	1,101.3	(35.9)	1,065.4	977.0	88.3	-	-3.3%	-3.3%
(2-9)-Non-Personnel	6.3	-	6.3	4.1	1.3	0.9	0.0%	-14.5%
Sub-Total	1,107.6	(35.9)	1,071.7	981.2	89.6	0.9	-3.2%	-3.3%
Department of Legal Cooperation (104E)								
(1)-Personnel	841.3	71.0	912.3	864.2	48.1	-	8.4%	8.4%
(2-9)-Non-Personnel	6.3	-	6.3	5.2	0.6	0.5	0.0%	-7.4%
Sub-Total	847.6	71.0	918.6	869.4	48.8	0.5	8.4%	8.3%
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	4.2	3,874.4	3,579.9	288.8	5.7	0.1%	0.0%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	745.9	1.9	747.8	684.6	63.2	-	0.3%	0.3%
(2-9)-Non-Personnel	14.2	35.5	49.7	43.5	0.0	6.2	250.0%	206.3%
Sub-Total	760.1	37.4	797.5	728.1	63.2	6.2	4.9%	4.1%
Department of Human Resources (114B)								
(1)-Personnel	1,886.8	(144.9)	1,741.9	1,616.9	125.0	-	-7.7%	-7.7%
(2-9)-Non-Personnel	134.5	242.3	376.8	336.9	16.9	22.9	180.1%	163.1%
Sub-Total	2,021.3	97.4	2,118.7	1,953.9	141.9	22.9	4.8%	3.7%
Department of Financial Services (114C)								
(1)-Personnel	2,176.9	(120.4)	2,056.5	1,883.8	172.7	-	-5.5%	-5.5%
(2-9)-Non-Personnel	145.6	215.1	360.7	262.2	87.8	10.8	147.8%	140.3%
Sub-Total	2,322.5	94.7	2,417.2	2,146.0	260.4	10.8	4.1%	3.6%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,195.6	(166.2)	2,029.4	1,870.7	158.7	-	-7.6%	-7.6%
(2-9)-Non-Personnel	116.4	90.0	206.4	171.8	29.2	5.3	77.3%	72.7%
Sub-Total	2,312.0	(76.3)	2,235.7	2,042.5	187.9	5.3	-3.3%	-3.5%
Department of Procurement Services (114E)								
(1)-Personnel	955.4	8.8	964.2	882.5	81.7	-	0.9%	0.9%
(2-9)-Non-Personnel	25.0	30.0	55.0	46.6	7.1	1.3	120.0%	114.9%
Sub-Total	980.4	38.8	1,019.2	929.0	88.9	1.3	4.0%	3.8%
Department of General Services (114F)								
(1)-Personnel	1,263.2	11.2	1,274.4	1,165.7	108.6	-	0.9%	0.9%
(2-9)-Non-Personnel	50.0	-	50.0	44.5	3.4	2.1	0.0%	-4.2%
Sub-Total	1,313.2	11.2	1,324.4	1,210.2	112.1	2.1	0.9%	0.7%
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	203.1	9,912.6	9,009.6	854.4	48.7	2.1%	1.6%

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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	1,056.7	106.9	44.5	0.0%	-3.7%
Sub-Total	1,208.1	-	1,208.1	1,056.7	106.9	44.5	0.0%	-3.7%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	23.0	0.2	1.8	0.0%	-7.1%
Sub-Total	25.0	-	25.0	23.0	0.2	1.8	0.0%	-7.1%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	67.0	374.2	237.2	55.9	81.2	21.8%	-4.6%
Sub-Total	307.2	67.0	374.2	237.2	55.9	81.2	21.8%	-4.6%
Building Management and Maintenance (124D)								
(1)-Personnel	87.9	5.5	93.4	85.9	7.5	-	6.3%	6.3%
(2-9)-Non-Personnel	786.3	(7.3)	779.0	715.3	60.3	3.4	-0.9%	-1.4%
Sub-Total	874.2	(1.7)	872.5	801.2	67.8	3.4	-0.2%	-0.6%
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	89.7	24.1	43.9	142.6%	75.0%
Sub-Total	65.0	92.7	157.7	89.7	24.1	43.9	142.6%	75.0%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	760.4	1,179.5	1,147.3	26.6	5.6	181.4%	180.1%
Sub-Total	419.1	760.4	1,179.5	1,147.3	26.6	5.6	181.4%	180.1%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	(113.7)	78.6	14.3	2.0	62.2	-59.1%	-91.5%
Sub-Total	192.3	(113.7)	78.6	14.3	2.0	62.2	-59.1%	-91.5%
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	(387.6)	3,675.1	3,616.7	58.3	0.0	-9.5%	-9.5%
Sub-Total	4,062.7	(387.6)	3,675.1	3,616.7	58.3	0.0	-9.5%	-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	6.5	8.3	-1.4%	-50.5%
Sub-Total	16.9	0.0	16.9	2.1	6.5	8.3	0.0%	-49.1%

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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	-	44.3	105.7	0.0%	-70.5%
Sub-Total	150.0	-	150.0	-	44.3	105.7	0.0%	-70.5%
Cleaning Services (124U)								
(2-9)-Non-Personnel	923.1	-	923.1	821.4	101.7	-	0.0%	0.0%
Sub-Total	923.1	-	923.1	821.4	101.7	-	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	763.1	-	763.1	624.8	138.3	-	0.0%	0.0%
Sub-Total	763.1	-	763.1	624.8	138.3	-	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	213.4	38.9	4.5	0.0%	-1.8%
Sub-Total	256.8	-	256.8	213.4	38.9	4.5	0.0%	-1.8%
Public Utilities (124Z)								
(2-9)-Non-Personnel	766.0	-	766.0	618.2	32.1	115.8	0.0%	-15.1%
Sub-Total	766.0	-	766.0	618.2	32.1	115.8	0.0%	-15.1%
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	495.0	10,946.6	9,704.9	723.6	518.2	4.7%	-0.2%

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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	204.4	18.6	-	3.0%	3.0%
(2-9)-Non-Personnel	4.4	-	4.4	4.4	0.0	0.0	0.0%	0.0%
Sub-Total	221.0	6.4	227.4	208.8	18.6	0.0	2.9%	2.9%
Office of the Inspector General (134B)								
(1)-Personnel	742.4	23.9	766.3	701.7	64.6	-	3.2%	3.2%
(2-9)-Non-Personnel	72.9	-	72.9	69.6	2.0	1.3	0.0%	-1.8%
Sub-Total	815.3	23.9	839.2	771.3	66.6	1.3	2.9%	2.8%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.8	-	78.8	29.7	6.2	42.9	0.0%	-54.4%
Sub-Total	78.8	-	78.8	29.7	6.2	42.9	0.0%	-54.4%
Ombudsperson (134D)								
(1)-Personnel	186.9	(21.8)	165.1	151.2	13.9	-	-11.7%	-11.7%
(2-9)-Non-Personnel	17.8	-	17.8	5.6	1.75	10.5	0.0%	-58.8%
Sub-Total	204.7	(21.8)	182.9	156.8	15.7	10.5	-10.6%	-15.8%
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	8.5	1,328.3	1,166.5	107.1	54.7	0.6%	-3.5%
Grand Total	82,700.0	-	82,700.0	72,383.6	6,673.7	3,642.7	0.0%	-4.4%
Total Regular Fund Budget Program								
(1)-Personnel	55,061.4	(2,486.0)	52,575.9	47,883.3	4,206.0	486.6	-4.5%	-5.4%
(2-9)-Non-Personnel	27,638.6	2,486.0	30,124.1	24,500.3	2,467.7	3,156.1	9.0%	-2.4%
Grand Total	82,700.0	-	82,700.0	72,383.6	6,673.7	3,642.7	0.0%	-4.4%

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