

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 June 30, 2020

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to Jun. 2020 (b)	Modified Appropriation as of June 30, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 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	(4.1)	1,898.6	952.0	946.6	-	-0.2%	-0.2%
(2-9)-Non-Personnel	-	9.0	9.0	0.0	9.00	0.0	0.0%	N/A
Sub-Total	1,902.7	4.9	1,907.6	952.0	955.6	-	0.3%	0.3%
Office of Protocol (14B)								
(1)-Personnel	588.8	(0.4)	588.4	294.1	294.3	-	-0.1%	-0.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	588.8	(0.4)	588.4	294.1	294.3	-	-0.1%	-0.1%
Budgetary Adjustments (14X)								
(1)-Personnel	-	4.5	4.5	-	-	4.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	4.5	4.5	-	-	4.5	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,491.5	9.0	2,500.5	1,246.1	1,249.9	4.5	0.4%	0.2%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,890.1	(172.3)	1,717.8	841.4	876.5	-	-9.1%	-9.1%
(2-9)-Non-Personnel	180.8	48.0	228.8	99.9	82.5	46.4	26.5%	0.9%
Sub-Total	2,070.9	(124.3)	1,946.6	941.3	958.9	46.4	-6.0%	-8.2%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,256.3	(127.5)	1,128.8	564.6	564.2	-	-10.1%	-10.1%
(2-9)-Non-Personnel	55.2	-	55.2	31.6	23.6	-	0.0%	0.0%
Sub-Total	1,311.5	(127.5)	1,184.0	596.2	587.8	-	-9.7%	-9.7%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,710.9	512.6	4,223.5	2,088.5	2,135.0	-	13.8%	13.8%
(2-9)-Non-Personnel	1,015.9	97.5	1,113.4	501.8	279.8	331.9	9.6%	-23.1%
Sub-Total	4,726.8	610.1	5,336.9	2,590.3	2,414.8	331.9	12.9%	5.9%
Conferences and Meetings (24D)								
(1)-Personnel	2,557.1	(18.2)	2,538.9	1,296.5	1,242.4	-	-0.7%	-0.7%
(2-9)-Non-Personnel	465.0	(3.5)	461.5	235.4	199.0	27.1	-0.8%	-6.6%
Sub-Total	3,022.1	(21.7)	3,000.4	1,532.0	1,441.4	27.1	-0.7%	-1.6%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.0	-	115.0	26.6	-	88.4	0.0%	-76.8%
Sub-Total	115.0	-	115.0	26.6	-	88.4	0.0%	-76.8%
Permanent Council meetings (24F)								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.9	48.9	198.8	165.2	33.3	0.3	32.6%	32.4%
Sub-Total	149.9	49.5	199.4	165.8	33.3	0.3	33.0%	32.8%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	35.0	(5.0)	30.0	6.5	0.9	22.6	-14.3%	-78.9%
Sub-Total	35.0	(5.0)	30.0	6.5	0.9	22.6	-14.3%	-78.9%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	-	25.0	-	-	25.0	0.0%	-100.0%
Sub-Total	25.0	-	25.0	-	-	25.0	0.0%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(10.0)	95.0	29.3	9.8	55.9	-9.5%	-62.8%
Sub-Total	105.0	(10.0)	95.0	29.3	9.8	55.9	-9.5%	-62.8%
CSH meetings (24J)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(10.1)	94.9	31.9	7.4	55.6	-9.6%	-62.5%
Sub-Total	105.0	(10.0)	95.0	32.0	7.4	55.6	-9.5%	-62.4%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(15.0)	90.0	9.9	7.9	72.2	-14.3%	-83.0%
Sub-Total	105.0	(15.0)	90.0	9.9	7.9	72.2	-14.3%	-83.0%
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	58.0	3.7	31.8	0.0%	-34.0%
Sub-Total	93.5	-	93.5	58.0	3.7	31.8	0.0%	-34.0%
Budgetary Adjustments (24X)								
(1)-Personnel	-	8.7	8.7	-	-	8.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	8.7	8.7	-	-	8.7	0.0%	N/A
Chapter 2 - Office of the Assistant Secretary General Total	11,884.7	354.9	12,239.6	6,005.3	5,465.9	768.4	3.0%	-3.5%

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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	(1,335.8)	6,405.4	3,170.9	3,234.5	-	-17.3%	-17.3%
(2-9)-Non-Personnel	2,886.7	(3.2)	2,883.5	1,061.6	632.6	1,189.3	-0.1%	-41.3%
Sub-Total	10,627.9	(1,339.0)	9,288.9	4,232.4	3,867.2	1,189.3	-12.6%	-23.8%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,400.9	(64.2)	1,336.7	667.8	668.9	-	-4.6%	-4.6%
(2-9)-Non-Personnel	258.1	-	258.1	82.6	28.5	147.0	0.0%	-57.0%
Sub-Total	1,659.0	(64.2)	1,594.8	750.4	697.4	147.0	-3.9%	-12.7%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	511.2	(196.6)	314.6	156.0	158.6	-	-38.5%	-38.5%
(2-9)-Non-Personnel	509.5	32.4	541.9	199.6	38.6	303.7	6.4%	-53.2%
Sub-Total	1,020.7	(164.2)	856.5	355.6	197.3	303.7	-16.1%	-45.8%
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	97.0	6.3	188.8	0.0%	-64.6%
Sub-Total	345.1	(33.0)	312.1	117.1	6.3	188.8	-9.6%	-64.3%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	483.4	(58.5)	424.9	204.8	220.1	-	-12.1%	-12.1%
(2-9)-Non-Personnel	142.3	-	142.3	32.7	23.1	86.5	0.0%	-60.8%
Sub-Total	625.7	(58.5)	567.2	237.5	243.2	86.5	-9.3%	-23.2%
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	113.5	112.4	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	216.9	9.0	225.9	113.5	112.4	-	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	-	508.7	508.7	-	-	508.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	508.7	508.7	-	-	508.7	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,838.0	(1,141.1)	19,696.9	10,288.3	6,617.8	2,790.8	-5.5%	-18.9%

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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	5.7	433.7	218.1	215.6	-	1.3%	1.3%
(2-9)-Non-Personnel	20.7	-	20.7	6.6	-	14.1	0.0%	-67.9%
Sub-Total	448.7	5.7	454.4	224.8	215.6	14.1	1.3%	-1.9%
Department of Planning and Evaluation (44B)								
(1)-Personnel	544.6	(4.7)	539.9	271.7	268.2	-	-0.9%	-0.9%
(2-9)-Non-Personnel	218.7	-	218.7	95.8	17.1	105.8	0.0%	-48.4%
Sub-Total	763.3	(4.7)	758.6	367.5	285.3	105.8	-0.6%	-14.5%
Department of Press and Communication (44C)								
(1)-Personnel	818.5	(23.6)	794.9	396.3	398.6	-	-2.9%	-2.9%
(2-9)-Non-Personnel	132.0	-	132.0	80.3	50.8	0.9	0.0%	-0.7%
Sub-Total	950.5	(23.6)	926.9	476.6	449.4	0.9	-2.5%	-2.6%
Department of External and Institutional Relations (44E)								
(1)-Personnel	383.0	(18.1)	364.9	182.0	182.93	-	-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	186.2	182.9	4.7	-4.6%	-5.8%
Budgetary Adjustments (44X)								
(1)-Personnel	-	40.7	40.7	-	-	40.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	40.7	40.7	-	-	40.7	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	1,255.1	1,133.2	166.2	0.0%	-6.5%

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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	313.1	314.9	-	-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	320.9	319.1	-	-19.8%	-19.8%
Department of Social Inclusion (54B)								
(1)-Personnel	935.1	104.1	1,039.2	522.8	516.5	-	11.1%	11.1%
(2-9)-Non-Personnel	-	42.3	42.3	26.4	15.9	-	0.0%	N/A
Sub-Total	935.1	146.5	1,081.6	549.2	532.4	-	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	870.1	851.5	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	(84.4)	895.3	449.1	446.2	-	-8.6%	-8.6%
(2-9)-Non-Personnel	141.8	57.0	198.8	108.1	29.91	60.8	40.2%	-2.6%
Sub-Total	1,121.5	(27.4)	1,094.1	557.2	476.1	60.8	-2.4%	-7.9%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,233.5	28.7	1,262.2	632.4	629.8	-	2.3%	2.3%
(2-9)-Non-Personnel	92.6	-	92.6	62.6	1.9	28.1	0.0%	-30.3%
Sub-Total	1,326.1	28.7	1,354.8	695.0	631.7	28.1	2.2%	0.0%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	885.0	46.4	931.4	470.1	461.3	-	5.2%	5.2%
(2-9)-Non-Personnel	24.4	-	24.4	9.4	0.03	15.0	0.0%	-61.5%
Sub-Total	909.4	46.4	955.8	479.5	461.3	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	121.1	153.2	-	30.6%	30.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	209.9	64.3	274.2	121.1	153.2	-	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	112.0	3,678.9	1,852.7	1,722.3	103.9	3.1%	0.2%

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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	571.8	555.9	-	-21.4%	-21.4%
(2-9)-Non-Personnel	386.4	133.5	519.9	183.1	101.1	235.7	34.5%	-26.4%
Sub-Total	1,821.1	(173.4)	1,647.7	754.9	657.1	235.7	-9.5%	-22.5%
Department of Economic Development (74C)								
(1)-Personnel	1,388.7	(28.2)	1,360.5	679.9	680.7	-	-2.0%	-2.0%
(2-9)-Non-Personnel	116.6	-	116.6	53.5	0.1	63.1	0.0%	-54.1%
Sub-Total	1,505.3	(28.2)	1,477.1	733.3	680.7	63.1	-1.9%	-6.1%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,607.2	(0.0)	1,607.2	802.9	804.2	-	0.0%	0.0%
(2-9)-Non-Personnel	1,783.9	-	1,783.9	390.6	3.3	1,389.9	0.0%	-77.9%
Sub-Total	3,391.1	(0.0)	3,391.1	1,193.6	807.6	1,389.9	0.0%	-41.0%
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	101.6	99.7	-	-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	103.6	99.7	2.5	-1.7%	-2.9%
Department of Sustainable Development (74I)								
(1)-Personnel	793.3	39.0	832.3	418.0	414.3	-	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	430.8	418.8	20.8	4.7%	2.2%
Budgetary Adjustments (74X)								
(1)-Personnel	-	97.1	97.1	-	-	97.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	97.1	97.1	-	-	97.1	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,942.4	(69.0)	7,873.4	3,216.3	2,663.8	1,993.3	-0.9%	-26.0%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	1,000.5	(75.8)	924.7	464.4	460.3	-	-7.6%	-7.6%
(2-9)-Non-Personnel	22.5	213.6	236.1	165.0	70.0	1.1	949.4%	944.4%
Sub-Total	1,023.0	137.8	1,160.8	629.4	530.3	1.1	13.5%	13.4%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	458.2	5.3	463.5	231.6	231.9	-	1.2%	1.2%
(2-9)-Non-Personnel	61.4	(0.7)	60.7	26.0	-	34.7	-1.1%	-57.7%
Sub-Total	519.6	4.6	524.2	257.6	231.9	34.7	0.9%	-5.8%
Department of Public Security (84E)								
(1)-Personnel	761.3	(66.8)	694.5	361.7	332.9	-	-8.8%	-8.8%
(2-9)-Non-Personnel	57.3	5.4	62.7	15.9	-	46.8	9.4%	-72.3%
Sub-Total	818.6	(61.4)	757.2	377.5	332.9	46.8	-7.5%	-13.2%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	48.4	(4.0)	44.4	21.8	(0.9)	23.5	-8.3%	-56.8%
Sub-Total	48.4	(4.0)	44.4	21.8	(0.9)	23.5	-8.3%	-56.8%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,036.2	(5.8)	1,030.4	518.4	512.0	-	-0.6%	-0.6%
(2-9)-Non-Personnel	175.4	(54.3)	121.1	38.3	3.1	79.7	-31.0%	-76.4%
Sub-Total	1,211.6	(60.1)	1,151.5	556.8	515.0	79.7	-5.0%	-11.5%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	382.9	(43.1)	339.8	170.7	169.1	-	-11.3%	-11.3%
(2-9)-Non-Personnel	34.9	-	34.9	8.4	-	26.5	0.0%	-75.8%
Sub-Total	417.8	(43.1)	374.7	179.2	169.1	26.5	-10.3%	-16.7%
Budgetary Adjustments (84X)								
(1)-Personnel	-	122.7	122.7	-	-	122.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	122.7	122.7	-	-	122.7	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,039.0	96.6	4,135.6	2,022.2	1,778.2	335.1	2.4%	-5.9%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	480.8	15.0	495.8	247.7	248.1	-	3.1%	3.1%
(2-9)-Non-Personnel	23.6	40.0	63.6	29.3	21.9	12.4	169.5%	117.0%
Sub-Total	504.4	55.0	559.4	277.0	270.0	12.4	10.9%	8.5%
Department of Effective Public Management (94B)								
(1)-Personnel	712.0	(127.6)	584.4	290.9	293.5	-	-17.9%	-17.9%
(2-9)-Non-Personnel	17.4	7.0	24.4	7.9	7.0	9.5	40.2%	-14.1%
Sub-Total	729.4	(120.6)	608.8	298.9	300.5	9.5	-16.5%	-17.8%
Art Museum of the Americas (94D)								
(1)-Personnel	538.2	0.1	538.3	269.7	268.6	-	0.0%	0.0%
(2-9)-Non-Personnel	13.2	-	13.2	5.6	0.5	7.1	0.0%	-53.7%
Sub-Total	551.4	0.1	551.5	275.3	269.1	7.1	0.0%	-1.3%
Summits Secretariat (94E)								
(1)-Personnel	171.5	73.3	244.8	80.1	164.7	-	42.7%	42.7%
(2-9)-Non-Personnel	4.3	-	4.3	1.7	0.1	2.4	0.0%	-56.6%
Sub-Total	175.8	73.3	249.1	81.8	164.8	2.4	41.7%	40.3%
Columbus Memorial Library (94F)								
(1)-Personnel	260.2	9.4	269.6	134.5	135.1	-	3.6%	3.6%
(2-9)-Non-Personnel	77.2	54.6	131.8	82.3	8.9	40.5	70.7%	18.2%
Sub-Total	337.4	64.0	401.4	216.9	144.0	40.5	19.0%	7.0%
Budgetary Adjustments (94X)								
(1)-Personnel	-	72.3	72.3	-	-	72.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	72.3	72.3	-	-	72.3	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,298.4	144.0	2,442.4	1,149.9	1,148.4	144.2	6.3%	0.0%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	771.6	(33.4)	738.2	369.3	368.9	-	-4.3%	-4.3%
(2-9)-Non-Personnel	6.3	-	6.3	2.9	-	3.4	0.0%	-54.7%
Sub-Total	777.9	(33.4)	744.5	372.2	368.9	3.4	-4.3%	-4.7%
Department of Legal Services (104B)								
(1)-Personnel	1,130.8	(29.5)	1,101.3	550.1	551.2	-	-2.6%	-2.6%
(2-9)-Non-Personnel	6.3	2.1	8.4	6.5	0.8	1.1	34.0%	17.0%
Sub-Total	1,137.1	(27.4)	1,109.7	556.6	552.0	1.1	-2.4%	-2.5%
Department of International Law (104C)								
(1)-Personnel	1,101.3	(43.6)	1,057.7	539.0	518.7	-	-4.0%	-4.0%
(2-9)-Non-Personnel	6.3	-	6.3	2.5	0.3	3.6	0.0%	-56.5%
Sub-Total	1,107.6	(43.6)	1,064.0	541.4	519.0	3.6	-3.9%	-4.3%
Department of Legal Cooperation (104E)								
(1)-Personnel	841.3	73.5	914.8	449.5	465.3	-	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	453.9	465.3	1.9	8.7%	8.4%
Budgetary Adjustments (104X)								
(1)-Personnel	-	30.9	30.9	-	-	30.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	30.9	30.9	-	-	30.9	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,870.2	0.0	3,870.2	1,924.2	1,905.2	40.9	0.0%	-1.1%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	745.9	(6.2)	739.7	370.4	369.3	-	-0.8%	-0.8%
(2-9)-Non-Personnel	14.2	35.5	49.7	43.4	0.0	6.3	250.0%	205.3%
Sub-Total	760.1	29.3	789.4	413.7	369.3	6.3	3.9%	3.0%
Department of Human Resources (114B)								
(1)-Personnel	1,886.8	(110.4)	1,776.4	891.0	885.3	-	-5.9%	-5.9%
(2-9)-Non-Personnel	134.5	167.7	302.2	195.3	90.9	16.0	124.7%	112.8%
Sub-Total	2,021.3	57.3	2,078.6	1,086.3	976.2	16.0	2.8%	2.0%
Department of Financial Services (114C)								
(1)-Personnel	2,176.9	(152.2)	2,024.7	1,016.9	1,007.8	-	-7.0%	-7.0%
(2-9)-Non-Personnel	145.6	225.5	371.1	134.6	143.9	92.6	154.9%	91.3%
Sub-Total	2,322.5	73.4	2,395.9	1,151.6	1,151.7	92.6	3.2%	-0.8%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,195.6	(99.7)	2,095.9	1,021.9	1,074.0	-	-4.5%	-4.5%
(2-9)-Non-Personnel	116.4	85.0	201.4	82.2	95.8	23.3	73.0%	52.9%
Sub-Total	2,312.0	(14.7)	2,297.3	1,104.1	1,169.8	23.3	-0.6%	-1.6%
Department of Procurement Services (114E)								
(1)-Personnel	955.4	2.5	957.9	477.3	480.6	-	0.3%	0.3%
(2-9)-Non-Personnel	25.0	30.0	55.0	29.9	21.1	4.0	120.0%	103.9%
Sub-Total	980.4	32.5	1,012.9	507.2	501.7	4.0	3.3%	2.9%
Department of General Services (114F)								
(1)-Personnel	1,263.2	44.6	1,307.8	675.3	632.5	-	3.5%	3.5%
(2-9)-Non-Personnel	50.0	-	50.0	26.1	12.8	11.1	0.0%	-22.2%
Sub-Total	1,313.2	44.6	1,357.8	701.4	645.3	11.1	3.4%	2.5%
Budgetary Adjustments (114X)								
(1)-Personnel	-	140.0	140.0	-	-	140.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	140.0	140.0	-	-	140.0	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,709.5	362.3	10,071.8	4,964.4	4,814.0	293.4	3.7%	0.7%

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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	704.5	353.8	149.7	0.0%	-12.4%
Sub-Total	1,208.1	-	1,208.1	704.5	353.8	149.7	0.0%	-12.4%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	22.9	0.1	2.0	0.0%	-7.9%
Sub-Total	25.0	-	25.0	22.9	0.1	2.0	0.0%	-7.9%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	67.0	374.2	126.9	137.8	109.6	21.8%	-13.9%
Sub-Total	307.2	67.0	374.2	126.9	137.8	109.6	21.8%	-13.9%
Building Management and Maintenance (124D)								
(1)-Personnel	87.9	(34.4)	53.5	7.3	46.2	-	-39.2%	-39.2%
(2-9)-Non-Personnel	786.3	(7.3)	779.0	490.5	245.9	42.5	-0.9%	-6.3%
Sub-Total	874.2	(41.7)	832.5	497.8	292.1	42.5	-4.8%	-9.6%
General Insurance (124E)								
(2-9)-Non-Personnel	338.8	78.0	416.8	396.6	10.6	9.6	23.0%	20.2%
Sub-Total	338.8	78.0	416.8	396.6	10.6	9.6	23.0%	20.2%
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	34.1	10.1	20.8	0.0%	-32.1%
Sub-Total	65.0	-	65.0	34.1	10.1	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	1.1	187.3	0.0%	-97.4%
Sub-Total	192.3	-	192.3	3.8	1.1	187.3	0.0%	-97.4%
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	1,262.1	112.1	2,688.6	0.0%	-66.2%
Sub-Total	4,062.7	-	4,062.7	1,262.1	112.1	2,688.6	0.0%	-66.2%
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	123.8	95.7	37.3	0.0%	-14.5%
Sub-Total	256.8	-	256.8	123.8	95.7	37.3	0.0%	-14.5%
Public Utilities (124Z)								
(2-9)-Non-Personnel	766.0	-	766.0	460.5	152.3	153.2	0.0%	-20.0%
Sub-Total	766.0	-	766.0	460.5	152.3	153.2	0.0%	-20.0%
Budgetary Adjustments (124X)								
(1)-Personnel	-	5.2	5.2	-	-	5.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	5.2	5.2	-	-	5.2	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	10,451.6	108.4	10,560.0	4,700.8	2,144.1	3,715.2	1.0%	-34.5%

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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	111.2	111.8	-	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	114.9	111.8	0.7	2.9%	2.6%
Office of the Inspector General (134B)								
(1)-Personnel	742.4	15.5	757.9	378.7	379.2	-	2.1%	2.1%
(2-9)-Non-Personnel	72.9	-	72.9	37.3	12.4	23.2	0.0%	-31.8%
Sub-Total	815.3	15.5	830.8	416.0	391.6	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	16.5	8.5	53.7	0.0%	-68.2%
Sub-Total	78.8	-	78.8	16.5	8.5	53.7	0.0%	-68.2%
Ombudsperson (134D)								
(1)-Personnel	186.9	(23.8)	163.1	81.6	81.5	-	-12.7%	-12.7%
(2-9)-Non-Personnel	17.8	-	17.8	1.9	0.74	15.2	0.0%	-85.2%
Sub-Total	204.7	(23.8)	180.9	83.5	82.3	15.2	-11.6%	-19.0%
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	630.9	594.2	117.6	1.7%	-7.2%
Grand Total	82,700.0	-	82,700.0	40,126.2	32,088.5	10,485.3	0.0%	-12.7%
Total Regular Fund Budget Program								
(1)-Personnel	55,061.4	(1,379.0)	53,682.6	26,231.4	26,383.8	1,067.4	-2.5%	-4.4%
(2-9)-Non-Personnel	27,638.6	1,379.0	29,017.4	13,894.8	5,704.7	9,417.9	5.0%	-29.1%
Grand Total	82,700.0	-	82,700.0	40,126.2	32,088.5	10,485.3	0.0%	-12.7%

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