

## 2021 REGULAR FUND PROGRAM-BUDGET

## Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2021 to February 28, 2021

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Feb. 2021 (b)	Modified Appropriation as of February 28, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2021 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 1 - Secretary General</b>								
<b>Office of the Secretary General (14A)</b>								
(1)-Personnel	1,805.7	(43.9)	1,761.8	291.8	1,469.9	-	-2.4%	-2.4%
(2-9)-Non-Personnel	4.1	-	4.1	0.1	0.17	3.9	0.0%	-94.7%
<b>Sub-Total</b>	<b>1,809.8</b>	<b>(43.9)</b>	<b>1,765.9</b>	<b>291.9</b>	<b>1,470.1</b>	<b>3.9</b>	<b>-2.4%</b>	<b>-2.6%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	553.8	-	553.8	99.5	454.3	-	0.0%	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>553.8</b>	<b>-</b>	<b>553.8</b>	<b>99.5</b>	<b>454.3</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Budgetary Adjustments (14X)</b>								
(1)-Personnel	-	55.9	55.9	-	-	55.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>55.9</b>	<b>55.9</b>	<b>-</b>	<b>-</b>	<b>55.9</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 1 - Office of the Secretary General Total	2,363.6	11.9	2,375.5	391.4	1,924.4	59.8	0.5%	-2.0%
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,832.8	(64.4)	1,768.4	281.7	1,486.7	-	-3.5%	-3.5%
(2-9)-Non-Personnel	228.8	(0.3)	228.5	25.8	45.5	157.2	-0.1%	-68.8%
<b>Sub-Total</b>	<b>2,061.6</b>	<b>(64.7)</b>	<b>1,996.9</b>	<b>307.5</b>	<b>1,532.2</b>	<b>157.2</b>	<b>-3.1%</b>	<b>-10.8%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,068.1	(141.8)	926.3	146.5	779.8	-	-13.3%	-13.3%
(2-9)-Non-Personnel	57.4	(0.0)	57.4	8.0	22.3	27.1	0.0%	-47.2%
<b>Sub-Total</b>	<b>1,125.5</b>	<b>(141.8)</b>	<b>983.7</b>	<b>154.5</b>	<b>802.1</b>	<b>27.1</b>	<b>-12.6%</b>	<b>-15.0%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	3,371.8	564.8	3,936.6	661.2	3,275.4	-	16.8%	16.8%
(2-9)-Non-Personnel	948.8	11.7	960.5	186.4	245.4	528.6	1.2%	-54.5%
<b>Sub-Total</b>	<b>4,320.6</b>	<b>576.5</b>	<b>4,897.0</b>	<b>847.6</b>	<b>3,520.8</b>	<b>528.6</b>	<b>13.3%</b>	<b>1.1%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,504.6	93.8	2,598.4	409.1	2,189.3	-	3.7%	3.7%
(2-9)-Non-Personnel	394.3	(3.3)	391.0	70.8	102.0	218.2	-0.8%	-56.2%
<b>Sub-Total</b>	<b>2,898.9</b>	<b>90.5</b>	<b>2,989.4</b>	<b>479.9</b>	<b>2,291.3</b>	<b>218.2</b>	<b>3.1%</b>	<b>-4.4%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	109.3	(38.9)	70.4	9.0	-	61.4	-35.6%	-91.8%
<b>Sub-Total</b>	<b>109.3</b>	<b>(38.9)</b>	<b>70.4</b>	<b>9.0</b>	<b>-</b>	<b>61.4</b>	<b>-35.6%</b>	<b>-91.8%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	284.0	(15.0)	269.0	16.8	25.8	226.4	-5.3%	-85.0%
<b>Sub-Total</b>	<b>284.0</b>	<b>(15.0)</b>	<b>269.0</b>	<b>16.8</b>	<b>25.8</b>	<b>226.4</b>	<b>-5.3%</b>	<b>-85.0%</b>

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<b>Preparatory Committee meetings (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	(0.4)	32.9	0.6	-	32.2	-1.3%	-98.1%
<b>Sub-Total</b>	<b>33.3</b>	<b>(0.4)</b>	<b>32.9</b>	<b>0.6</b>	<b>-</b>	<b>32.2</b>	<b>-1.3%</b>	<b>-98.1%</b>
<b>General Committee meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	23.8	-	23.8	-	-	23.8	0.0%	-100.0%
<b>Sub-Total</b>	<b>23.8</b>	<b>-</b>	<b>23.8</b>	<b>-</b>	<b>-</b>	<b>23.8</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>CAJP meetings (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	13.7	113.5	2.7	3.5	107.3	13.7%	-93.8%
<b>Sub-Total</b>	<b>99.8</b>	<b>13.7</b>	<b>113.5</b>	<b>2.7</b>	<b>3.5</b>	<b>107.3</b>	<b>13.7%</b>	<b>-93.8%</b>
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(2.5)	97.3	11.3	2.3	83.8	-2.5%	-86.5%
<b>Sub-Total</b>	<b>99.8</b>	<b>(2.5)</b>	<b>97.3</b>	<b>11.3</b>	<b>2.3</b>	<b>83.8</b>	<b>-2.5%</b>	<b>-86.5%</b>
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(4.7)	95.1	3.3	4.4	87.4	-4.7%	-92.3%
<b>Sub-Total</b>	<b>99.8</b>	<b>(4.7)</b>	<b>95.1</b>	<b>3.3</b>	<b>4.4</b>	<b>87.4</b>	<b>-4.7%</b>	<b>-92.3%</b>
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	(0.9)	28.1	-	0.8	27.2	-3.2%	-97.1%
<b>Sub-Total</b>	<b>29.0</b>	<b>(0.9)</b>	<b>28.1</b>	<b>-</b>	<b>0.8</b>	<b>27.2</b>	<b>-3.2%</b>	<b>-97.1%</b>
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	88.9	(0.3)	88.6	12.8	4.4	71.3	-0.3%	-80.6%
<b>Sub-Total</b>	<b>88.9</b>	<b>(0.3)</b>	<b>88.6</b>	<b>12.8</b>	<b>4.4</b>	<b>71.3</b>	<b>-0.3%</b>	<b>-80.6%</b>
<b>Budgetary Adjustments (24X)</b>								
(1)-Personnel	-	164.8	164.8	-	-	164.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>164.8</b>	<b>164.8</b>	<b>-</b>	<b>-</b>	<b>164.8</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>11,274.2</b>	<b>574.7</b>	<b>11,848.9</b>	<b>1,846.0</b>	<b>8,187.6</b>	<b>1,815.2</b>	<b>5.1%</b>	<b>-11.0%</b>

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<b>Chapter 3 - Principal and Specialized Organs</b>								
<b>Secretariat of the Inter-American Court of Human Rights (34A)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	5,024.0	(132.4)	4,891.6	1,193.2	1,193.2	2,505.2	-2.6%	-52.5%
<b>Sub-Total</b>	<b>5,024.0</b>	<b>(132.4)</b>	<b>4,891.6</b>	<b>1,193.2</b>	<b>1,193.2</b>	<b>2,505.2</b>	<b>-2.6%</b>	<b>-52.5%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>								
(1)-Personnel	6,960.1	(168.1)	6,792.0	1,004.0	5,788.0	-	-2.4%	-2.4%
(2-9)-Non-Personnel	3,121.8	(10.9)	3,110.9	215.1	631.5	2,264.3	-0.4%	-72.9%
<b>Sub-Total</b>	<b>10,081.9</b>	<b>(179.0)</b>	<b>9,902.9</b>	<b>1,219.1</b>	<b>6,419.5</b>	<b>2,264.3</b>	<b>-1.8%</b>	<b>-24.2%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,378.8	0.9	1,379.7	224.8	1,155.0	-	0.1%	0.1%
(2-9)-Non-Personnel	195.0	(21.7)	173.3	8.1	16.2	148.9	-11.1%	-87.5%
<b>Sub-Total</b>	<b>1,573.8</b>	<b>(20.8)</b>	<b>1,553.0</b>	<b>232.9</b>	<b>1,171.2</b>	<b>148.9</b>	<b>-1.3%</b>	<b>-10.8%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	508.9	4.2	513.1	53.3	425.3	34.5	0.8%	-6.0%
(2-9)-Non-Personnel	459.4	25.0	484.4	3.0	101.3	380.0	5.4%	-77.3%
<b>Sub-Total</b>	<b>968.3</b>	<b>29.2</b>	<b>997.5</b>	<b>56.3</b>	<b>526.7</b>	<b>414.5</b>	<b>3.0%</b>	<b>-39.8%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	45.8	(7.6)	38.2	-	38.2	-	-16.7%	-16.7%
(2-9)-Non-Personnel	281.6	68.5	350.1	3.8	11.7	334.6	24.3%	-94.5%
<b>Sub-Total</b>	<b>327.4</b>	<b>60.8</b>	<b>388.2</b>	<b>3.8</b>	<b>49.8</b>	<b>334.6</b>	<b>18.6%</b>	<b>-83.6%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	453.4	(9.0)	444.4	73.4	371.0	-	-2.0%	-2.0%
(2-9)-Non-Personnel	140.2	(66.5)	73.7	-	-	73.7	-47.4%	-100.0%
<b>Sub-Total</b>	<b>593.6</b>	<b>(75.5)</b>	<b>518.1</b>	<b>73.4</b>	<b>371.0</b>	<b>73.7</b>	<b>-12.7%</b>	<b>-25.1%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	49.6	(43.9)	5.7	-	-	5.7	-88.5%	-100.0%
<b>Sub-Total</b>	<b>49.6</b>	<b>(43.9)</b>	<b>5.7</b>	<b>-</b>	<b>-</b>	<b>5.7</b>	<b>-88.5%</b>	<b>-100.0%</b>
<b>Inter-American Defense Board (IADB) (34H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	745.4	(19.6)	725.8	177.0	177.0	371.7	-2.6%	-52.5%
<b>Sub-Total</b>	<b>745.4</b>	<b>(19.6)</b>	<b>725.8</b>	<b>177.0</b>	<b>177.0</b>	<b>371.7</b>	<b>-2.6%</b>	<b>-52.5%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	(1.7)	64.4	15.7	15.7	33.0	-2.6%	-52.5%
<b>Sub-Total</b>	<b>66.1</b>	<b>(1.7)</b>	<b>64.4</b>	<b>15.7</b>	<b>15.7</b>	<b>33.0</b>	<b>-2.6%</b>	<b>-52.5%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	216.9	10.2	227.1	37.1	190.0	-	4.7%	4.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>216.9</b>	<b>10.2</b>	<b>227.1</b>	<b>37.1</b>	<b>190.0</b>	<b>-</b>	<b>4.7%</b>	<b>4.7%</b>

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<b>IADB - Maintenance of the Casa del Soldado (34K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	131.7	(3.5)	128.2	31.3	31.3	65.7	-2.6%	-52.5%
<b>Sub-Total</b>	131.7	(3.5)	128.2	31.3	31.3	65.7	-2.6%	-52.5%
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	205.1	205.1	-	-	205.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	205.1	205.1	-	-	205.1	0.0%	N/A
<b>Chapter 3 - Principal and Specialized Organs Total</b>	19,778.7	(171.1)	19,607.6	3,039.8	10,145.5	6,422.3	-0.9%	-33.3%

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<b>Chapter 4 - Strategic Counsel for Org Dev &amp; Man for Results</b>								
<b>Office of the Strategic Counsel for Organizational Development and Management for Results (44A)</b>								
(1)-Personnel	454.1	-	454.1	74.0	380.1	-	0.0%	0.0%
(2-9)-Non-Personnel	10.0	(1.0)	9.0	0.2	4.5	4.2	-10.4%	-52.7%
<b>Sub-Total</b>	<b>464.1</b>	<b>(1.0)</b>	<b>463.1</b>	<b>74.2</b>	<b>384.6</b>	<b>4.2</b>	<b>-0.2%</b>	<b>-1.1%</b>
<b>Department of Planning and Evaluation (44B)</b>								
(1)-Personnel	561.0	-	561.0	92.4	468.6	-	0.0%	0.0%
(2-9)-Non-Personnel	114.0	(0.1)	113.9	47.6	44.9	21.5	-0.1%	-18.9%
<b>Sub-Total</b>	<b>675.0</b>	<b>(0.1)</b>	<b>674.9</b>	<b>140.0</b>	<b>513.5</b>	<b>21.5</b>	<b>0.0%</b>	<b>-3.2%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	830.4	(26.9)	803.5	132.3	671.2	-	-3.2%	-3.2%
(2-9)-Non-Personnel	68.4	-	68.4	27.0	5.5	35.9	0.0%	-52.5%
<b>Sub-Total</b>	<b>898.8</b>	<b>(26.9)</b>	<b>871.9</b>	<b>159.3</b>	<b>676.7</b>	<b>35.9</b>	<b>-3.0%</b>	<b>-7.0%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	380.8	(2.8)	378.0	62.1	315.89	-	-0.7%	-0.7%
(2-9)-Non-Personnel	4.7	(0.7)	4.0	-	2.0	2.0	-15.4%	-57.4%
<b>Sub-Total</b>	<b>385.5</b>	<b>(3.5)</b>	<b>382.0</b>	<b>62.1</b>	<b>317.9</b>	<b>2.0</b>	<b>-0.9%</b>	<b>-1.4%</b>
<b>Budgetary Adjustments (44X)</b>								
(1)-Personnel	-	30.1	30.1	-	-	30.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>30.1</b>	<b>30.1</b>	<b>-</b>	<b>-</b>	<b>30.1</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,423.4	(1.5)	2,421.9	435.6	1,892.7	93.7	-0.1%	-3.9%

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<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>								
<b>Secretariat for Access to Rights and Equity (54A)</b>								
(1)-Personnel	670.1	(26.7)	643.4	83.3	560.1	-	-4.0%	-4.0%
(2-9)-Non-Personnel	-	0.0	0.0	-	-	0.0	0.0%	N/A
<b>Sub-Total</b>	<b>670.1</b>	<b>(26.7)</b>	<b>643.4</b>	<b>83.3</b>	<b>560.1</b>	<b>0.0</b>	<b>-4.0%</b>	<b>-4.0%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	974.4	11.3	985.7	160.7	825.0	-	1.2%	1.2%
(2-9)-Non-Personnel	-	(42.2)	(42.2)	-	-	(42.2)	0.0%	N/A
<b>Sub-Total</b>	<b>974.4</b>	<b>(30.9)</b>	<b>943.5</b>	<b>160.7</b>	<b>825.0</b>	<b>(42.2)</b>	<b>-3.2%</b>	<b>1.2%</b>
<b>Budgetary Adjustments (54X)</b>								
(1)-Personnel	-	39.1	39.1	-	-	39.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>39.1</b>	<b>39.1</b>	<b>-</b>	<b>-</b>	<b>39.1</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,644.5	(18.5)	1,626.0	244.0	1,385.1	(3.1)	-1.1%	-0.9%

2021 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2021 to February 28, 2021

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Feb. 2021 (b)	Modified Appropriation as of February 28, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2021 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	931.7	-	931.7	152.4	779.3	-	0.0%	0.0%
(2-9)-Non-Personnel	203.8	(45.0)	158.8	22.5	29.54	106.7	-22.1%	-74.4%
<b>Sub-Total</b>	<b>1,135.5</b>	<b>(45.0)</b>	<b>1,090.5</b>	<b>174.9</b>	<b>808.8</b>	<b>106.7</b>	<b>-4.0%</b>	<b>-13.4%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,316.3	19.9	1,336.2	220.1	1,116.1	-	1.5%	1.5%
(2-9)-Non-Personnel	92.6	(5.4)	87.2	4.8	22.2	60.2	-5.9%	-70.9%
<b>Sub-Total</b>	<b>1,408.9</b>	<b>14.4</b>	<b>1,423.3</b>	<b>224.8</b>	<b>1,138.3</b>	<b>60.2</b>	<b>1.0%</b>	<b>-3.2%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	593.3	16.3	609.6	102.2	507.4	-	2.7%	2.7%
(2-9)-Non-Personnel	24.4	(1.2)	23.2	-	-	23.2	-5.0%	-100.0%
<b>Sub-Total</b>	<b>617.7</b>	<b>15.1</b>	<b>632.8</b>	<b>102.2</b>	<b>507.4</b>	<b>23.2</b>	<b>2.4%</b>	<b>-1.3%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>								
(1)-Personnel	221.6	(2.8)	218.8	38.8	180.0	-	-1.3%	-1.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>221.6</b>	<b>(2.8)</b>	<b>218.8</b>	<b>38.8</b>	<b>180.0</b>	<b>-</b>	<b>-1.3%</b>	<b>-1.3%</b>
<b>Budgetary Adjustments (64X)</b>								
(1)-Personnel	-	1.7	1.7	-	-	1.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>1.7</b>	<b>1.7</b>	<b>-</b>	<b>-</b>	<b>1.7</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>	<b>3,383.7</b>	<b>(16.6)</b>	<b>3,367.1</b>	<b>540.7</b>	<b>2,634.5</b>	<b>191.8</b>	<b>-0.5%</b>	<b>-6.2%</b>

2021 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2021 to February 28, 2021

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Feb. 2021 (b)	Modified Appropriation as of February 28, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2021 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,428.3	(29.9)	1,398.4	205.4	1,193.1	-	-2.1%	-2.1%
(2-9)-Non-Personnel	310.0	-	310.0	31.0	69.9	209.1	0.0%	-67.5%
<b>Sub-Total</b>	<b>1,738.3</b>	<b>(29.9)</b>	<b>1,708.4</b>	<b>236.4</b>	<b>1,262.9</b>	<b>209.1</b>	<b>-1.7%</b>	<b>-13.7%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,424.2	(18.2)	1,406.0	231.6	1,174.3	-	-1.3%	-1.3%
(2-9)-Non-Personnel	94.8	(0.0)	94.8	13.6	5.7	75.5	0.0%	-79.7%
<b>Sub-Total</b>	<b>1,519.0</b>	<b>(18.2)</b>	<b>1,500.8</b>	<b>245.2</b>	<b>1,180.0</b>	<b>75.5</b>	<b>-1.2%</b>	<b>-6.2%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,306.9	(34.4)	1,272.5	206.8	1,065.7	-	-2.6%	-2.6%
(2-9)-Non-Personnel	1,775.7	96.0	1,871.7	54.4	22.5	1,794.9	5.4%	-95.7%
<b>Sub-Total</b>	<b>3,082.6</b>	<b>61.6</b>	<b>3,144.2</b>	<b>261.2</b>	<b>1,088.1</b>	<b>1,794.9</b>	<b>2.0%</b>	<b>-56.2%</b>
<b>CIDI Ministerial and Inter-American Committee meetings (74F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	69.7	219.5	-	-	219.5	46.5%	-100.0%
<b>Sub-Total</b>	<b>149.8</b>	<b>69.7</b>	<b>219.5</b>	<b>-</b>	<b>-</b>	<b>219.5</b>	<b>46.5%</b>	<b>-100.0%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	208.5	-	208.5	34.2	174.3	-	0.0%	0.0%
(2-9)-Non-Personnel	3.7	-	3.7	-	-	3.7	0.0%	-100.0%
<b>Sub-Total</b>	<b>212.2</b>	<b>-</b>	<b>212.2</b>	<b>34.2</b>	<b>174.3</b>	<b>3.7</b>	<b>0.0%</b>	<b>-1.7%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	797.4	(63.5)	733.9	68.4	665.5	-	-8.0%	-8.0%
(2-9)-Non-Personnel	35.0	15.0	50.0	1.9	8.0	40.1	42.9%	-71.6%
<b>Sub-Total</b>	<b>832.4</b>	<b>(48.5)</b>	<b>783.9</b>	<b>70.4</b>	<b>673.5</b>	<b>40.1</b>	<b>-5.8%</b>	<b>-10.6%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	182.2	182.2	-	-	182.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>182.2</b>	<b>182.2</b>	<b>-</b>	<b>-</b>	<b>182.2</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,534.3	216.9	7,751.2	847.4	4,378.9	2,525.0	2.9%	-30.6%

2021 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2021 to February 28, 2021

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Feb. 2021 (b)	Modified Appropriation as of February 28, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2021 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	937.2	(75.4)	861.8	126.4	735.4	-	-8.1%	-8.1%
(2-9)-Non-Personnel	21.3	51.1	72.4	37.5	29.1	5.8	239.8%	212.4%
<b>Sub-Total</b>	<b>958.5</b>	<b>(24.4)</b>	<b>934.1</b>	<b>163.8</b>	<b>764.5</b>	<b>5.8</b>	<b>-2.5%</b>	<b>-3.2%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	479.5	(1.7)	477.8	78.4	399.4	-	-0.4%	-0.4%
(2-9)-Non-Personnel	57.5	1.6	59.1	4.1	9.5	45.5	2.8%	-76.3%
<b>Sub-Total</b>	<b>537.0</b>	<b>(0.1)</b>	<b>536.9</b>	<b>82.6</b>	<b>408.9</b>	<b>45.5</b>	<b>0.0%</b>	<b>-8.5%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	771.2	(17.6)	753.6	94.7	658.9	-	-2.3%	-2.3%
(2-9)-Non-Personnel	59.4	16.8	76.2	-	3.5	72.7	28.2%	-94.2%
<b>Sub-Total</b>	<b>830.6</b>	<b>(0.9)</b>	<b>829.7</b>	<b>94.7</b>	<b>662.3</b>	<b>72.7</b>	<b>-0.1%</b>	<b>-8.9%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	(7.1)	34.9	1.8	-	33.1	-17.0%	-95.7%
<b>Sub-Total</b>	<b>42.0</b>	<b>(7.1)</b>	<b>34.9</b>	<b>1.8</b>	<b>-</b>	<b>33.1</b>	<b>-17.0%</b>	<b>-95.7%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	910.0	3.8	913.8	150.6	763.3	-	0.4%	0.4%
(2-9)-Non-Personnel	165.5	32.8	198.3	6.1	-	192.2	19.8%	-96.3%
<b>Sub-Total</b>	<b>1,075.5</b>	<b>36.6</b>	<b>1,112.1</b>	<b>156.6</b>	<b>763.3</b>	<b>192.2</b>	<b>3.4%</b>	<b>-14.5%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	354.9	-	354.9	58.1	296.8	-	0.0%	0.0%
(2-9)-Non-Personnel	33.0	7.6	40.6	-	-	40.6	23.0%	-100.0%
<b>Sub-Total</b>	<b>387.9</b>	<b>7.6</b>	<b>395.5</b>	<b>58.1</b>	<b>296.8</b>	<b>40.6</b>	<b>2.0%</b>	<b>-8.5%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	84.4	84.4	-	-	84.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>84.4</b>	<b>84.4</b>	<b>-</b>	<b>-</b>	<b>84.4</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 8 - Secretariat for Multidimensional Security (SMS) Total</b>	<b>3,831.5</b>	<b>96.1</b>	<b>3,927.6</b>	<b>557.6</b>	<b>2,895.7</b>	<b>474.3</b>	<b>2.5%</b>	<b>-9.9%</b>

2021 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2021 to February 28, 2021

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Feb. 2021 (b)	Modified Appropriation as of February 28, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2021 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
<b>Secretariat for Hemispheric Affairs (94A)</b>								
(1)-Personnel	521.9	(1.4)	520.5	85.4	435.1	-	-0.3%	-0.3%
(2-9)-Non-Personnel	20.0	(0.0)	20.0	-	-	20.0	0.0%	-100.0%
<b>Sub-Total</b>	<b>541.9</b>	<b>(1.4)</b>	<b>540.5</b>	<b>85.4</b>	<b>435.1</b>	<b>20.0</b>	<b>-0.3%</b>	<b>-4.0%</b>
<b>Department of Effective Public Management (94B)</b>								
(1)-Personnel	599.8	-	599.8	98.8	501.0	-	0.0%	0.0%
(2-9)-Non-Personnel	101.4	(0.3)	101.1	16.0	8.0	77.1	-0.3%	-76.3%
<b>Sub-Total</b>	<b>701.2</b>	<b>(0.3)</b>	<b>700.9</b>	<b>114.8</b>	<b>509.0</b>	<b>77.1</b>	<b>0.0%</b>	<b>-11.0%</b>
<b>Art Museum of the Americas (94D)</b>								
(1)-Personnel	363.0	(17.2)	345.8	56.9	288.9	-	-4.7%	-4.7%
(2-9)-Non-Personnel	5.2	-	5.2	-	2.4	2.8	0.0%	-54.3%
<b>Sub-Total</b>	<b>368.2</b>	<b>(17.2)</b>	<b>351.0</b>	<b>56.9</b>	<b>291.3</b>	<b>2.8</b>	<b>-4.7%</b>	<b>-5.4%</b>
<b>Summits Secretariat (94E)</b>								
(1)-Personnel	212.8	(48.0)	164.8	27.3	137.5	-	-22.5%	-22.5%
(2-9)-Non-Personnel	4.3	-	4.3	1.0	(0.8)	4.1	0.0%	-94.3%
<b>Sub-Total</b>	<b>217.1</b>	<b>(48.0)</b>	<b>169.1</b>	<b>28.4</b>	<b>136.7</b>	<b>4.1</b>	<b>-22.1%</b>	<b>-24.0%</b>
<b>Columbus Memorial Library (94F)</b>								
(1)-Personnel	274.8	6.1	280.9	45.3	235.6	-	2.2%	2.2%
(2-9)-Non-Personnel	77.2	(0.1)	77.1	5.1	8.8	63.2	-0.1%	-82.0%
<b>Sub-Total</b>	<b>352.0</b>	<b>6.0</b>	<b>358.0</b>	<b>50.5</b>	<b>244.3</b>	<b>63.2</b>	<b>1.7%</b>	<b>-16.2%</b>
<b>Budgetary Adjustments (94X)</b>								
(1)-Personnel	-	162.1	162.1	-	-	162.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>162.1</b>	<b>162.1</b>	<b>-</b>	<b>-</b>	<b>162.1</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,180.4	101.2	2,281.6	336.0	1,616.4	329.2	4.6%	-10.5%

2021 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2021 to February 28, 2021

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Feb. 2021 (b)	Modified Appropriation as of February 28, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2021 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 10 - Secretariat for Legal Affairs</b>								
<b>Secretariat for Legal Affairs (104A)</b>								
(1)-Personnel	765.7	-	765.7	126.0	639.7	-	0.0%	0.0%
(2-9)-Non-Personnel	29.0	(0.2)	28.8	-	2.4	26.4	-0.6%	-91.7%
<b>Sub-Total</b>	<b>794.7</b>	<b>(0.2)</b>	<b>794.5</b>	<b>126.0</b>	<b>642.1</b>	<b>26.4</b>	<b>0.0%</b>	<b>-3.3%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,150.7	(31.0)	1,119.7	156.5	963.3	-	-2.7%	-2.7%
(2-9)-Non-Personnel	15.0	-	15.0	-	3.0	12.0	0.0%	-80.0%
<b>Sub-Total</b>	<b>1,165.7</b>	<b>(31.0)</b>	<b>1,134.7</b>	<b>156.5</b>	<b>966.3</b>	<b>12.0</b>	<b>-2.7%</b>	<b>-3.7%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,075.2	(8.7)	1,066.5	175.4	891.1	-	-0.8%	-0.8%
(2-9)-Non-Personnel	29.0	-	29.0	-	3.0	26.0	0.0%	-89.6%
<b>Sub-Total</b>	<b>1,104.2</b>	<b>(8.7)</b>	<b>1,095.5</b>	<b>175.4</b>	<b>894.1</b>	<b>26.0</b>	<b>-0.8%</b>	<b>-3.1%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	591.8	140.5	732.3	123.5	608.8	-	23.7%	23.7%
(2-9)-Non-Personnel	15.0	(0.0)	15.0	-	4.2	10.8	-0.1%	-72.0%
<b>Sub-Total</b>	<b>606.8</b>	<b>140.5</b>	<b>747.3</b>	<b>123.5</b>	<b>613.0</b>	<b>10.8</b>	<b>23.2%</b>	<b>21.4%</b>
<b>Budgetary Adjustments (104X)</b>								
(1)-Personnel	-	42.7	42.7	-	-	42.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>42.7</b>	<b>42.7</b>	<b>-</b>	<b>-</b>	<b>42.7</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 10 - Secretariat for Legal Affairs (SLA) Total</b>	<b>3,671.4</b>	<b>143.3</b>	<b>3,814.7</b>	<b>581.4</b>	<b>3,115.4</b>	<b>117.9</b>	<b>3.9%</b>	<b>0.7%</b>

2021 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2021 to February 28, 2021

Preliminary and Unaudited

(in thousands of USD)

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<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	373.2	40.8	414.0	58.6	355.4	-	10.9%	10.9%
(2-9)-Non-Personnel	12.0	(5.3)	6.7	0.7	3.0	3.1	-44.2%	-69.7%
<b>Sub-Total</b>	<b>385.2</b>	<b>35.5</b>	<b>420.7</b>	<b>59.3</b>	<b>358.4</b>	<b>3.1</b>	<b>9.2%</b>	<b>8.4%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	2,291.2	(736.0)	1,555.2	258.1	1,297.1	-	-32.1%	-32.1%
(2-9)-Non-Personnel	100.4	(0.0)	100.4	48.4	42.9	9.1	0.0%	-9.1%
<b>Sub-Total</b>	<b>2,391.6</b>	<b>(736.0)</b>	<b>1,655.6</b>	<b>306.4</b>	<b>1,340.0</b>	<b>9.1</b>	<b>-30.8%</b>	<b>-31.2%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,234.3	(173.3)	2,061.0	346.9	1,714.1	0.0	-7.8%	-7.8%
(2-9)-Non-Personnel	92.6	20.5	113.1	23.4	98.7	(9.0)	22.1%	31.8%
<b>Sub-Total</b>	<b>2,326.9</b>	<b>(152.8)</b>	<b>2,174.1</b>	<b>370.4</b>	<b>1,812.7</b>	<b>(9.0)</b>	<b>-6.6%</b>	<b>-6.2%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	1,732.7	(167.3)	1,565.4	263.3	1,302.2	-	-9.7%	-9.7%
(2-9)-Non-Personnel	66.4	34.5	100.9	23.5	29.0	48.4	52.0%	-20.9%
<b>Sub-Total</b>	<b>1,799.1</b>	<b>(132.8)</b>	<b>1,666.3</b>	<b>286.8</b>	<b>1,331.2</b>	<b>48.4</b>	<b>-7.4%</b>	<b>-10.1%</b>
<b>Department of Procurement Services (114E)</b>								
(1)-Personnel	979.8	(7.2)	972.6	162.9	809.7	-	-0.7%	-0.7%
(2-9)-Non-Personnel	25.0	(1.3)	23.8	1.0	4.8	18.0	-5.0%	-76.9%
<b>Sub-Total</b>	<b>1,004.8</b>	<b>(8.5)</b>	<b>996.3</b>	<b>163.9</b>	<b>814.5</b>	<b>18.0</b>	<b>-0.8%</b>	<b>-2.6%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,263.1	(9.2)	1,253.9	209.6	1,044.2	-	-0.7%	-0.7%
(2-9)-Non-Personnel	40.0	0.0	40.0	9.5	6.5	23.9	0.0%	-59.8%
<b>Sub-Total</b>	<b>1,303.1</b>	<b>(9.2)</b>	<b>1,293.9</b>	<b>219.2</b>	<b>1,050.8</b>	<b>23.9</b>	<b>-0.7%</b>	<b>-2.5%</b>
<b>Budgetary Adjustments (114X)</b>								
(1)-Personnel	-	103.5	103.5	-	-	103.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>103.5</b>	<b>103.5</b>	<b>-</b>	<b>-</b>	<b>103.5</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 11 - Secretariat for Administration and Finance (SAF) Total</b>	<b>9,210.7</b>	<b>(900.3)</b>	<b>8,310.4</b>	<b>1,405.9</b>	<b>6,707.6</b>	<b>196.9</b>	<b>-9.8%</b>	<b>-11.9%</b>

2021 REGULAR FUND PROGRAM-BUDGET

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<b>Chapter 12 - Basic Infrastructure and Common Costs</b>								
<b>OAS Technology Services and Network Infrastructure (124A)</b>								
(2-9)-Non-Personnel	1,208.1	(0.1)	1,208.0	514.8	357.2	336.0	0.0%	-27.8%
<b>Sub-Total</b>	1,208.1	(0.1)	1,208.0	514.8	357.2	336.0	0.0%	-27.8%
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	25.0	-	25.0	-	-	25.0	0.0%	-100.0%
<b>Sub-Total</b>	25.0	-	25.0	-	-	25.0	0.0%	-100.0%
<b>OAS Enterprise Resource Management System (ERP/OASES) (124C)</b>								
(2-9)-Non-Personnel	307.2	(0.1)	307.1	52.2	26.5	228.4	0.0%	-74.4%
<b>Sub-Total</b>	307.2	(0.1)	307.1	52.2	26.5	228.4	0.0%	-74.4%
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	86.6	1.2	87.8	15.8	72.0	-	1.3%	1.3%
(2-9)-Non-Personnel	937.6	(1.5)	936.1	130.8	227.0	578.3	-0.2%	-61.8%
<b>Sub-Total</b>	1,024.2	(0.4)	1,023.8	146.6	298.9	578.3	0.0%	-56.5%
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	368.8	(19.5)	349.3	292.3	76.5	(19.5)	-5.3%	0.0%
<b>Sub-Total</b>	368.8	(19.5)	349.3	292.3	76.5	(19.5)	-5.3%	0.0%
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	32.4	-	32.4	-	-	32.4	0.0%	-100.0%
<b>Sub-Total</b>	32.4	-	32.4	-	-	32.4	0.0%	-100.0%
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	65.0	(0.0)	65.0	26.0	16.1	22.8	0.0%	-35.1%
<b>Sub-Total</b>	65.0	(0.0)	65.0	26.0	16.1	22.8	0.0%	-35.1%
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	419.1	(0.7)	418.4	8.0	-	410.4	-0.2%	-98.1%
<b>Sub-Total</b>	419.1	(0.7)	418.4	8.0	-	410.4	-0.2%	-98.1%
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	192.3	-	192.3	-	-	192.3	0.0%	-100.0%
<b>Sub-Total</b>	192.3	-	192.3	-	-	192.3	0.0%	-100.0%
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	41.7	-	41.7	-	-	41.7	0.0%	-100.0%
<b>Sub-Total</b>	41.7	-	41.7	-	-	41.7	0.0%	-100.0%
<b>Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)</b>								
(2-9)-Non-Personnel	3,882.7	(0.0)	3,882.7	416.6	1,092.6	2,373.4	0.0%	-61.1%
<b>Sub-Total</b>	3,882.7	(0.0)	3,882.7	416.6	1,092.6	2,373.4	0.0%	-61.1%
<b>Human Resources Development (124L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	(0.2)	16.7	1.0	-	15.7	-1.1%	-94.1%
<b>Sub-Total</b>	16.9	(0.2)	16.7	1.0	-	15.7	-1.1%	-94.1%

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<b>Contribution to the Staff Association (124M)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
<b>Sub-Total</b>	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
<b>Contribution to AROAS (124N)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
<b>Sub-Total</b>	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
<b>OAS CORE Licensing (124S)</b>								
(2-9)-Non-Personnel	150.0	-	150.0	-	-	150.0	0.0%	-100.0%
<b>Sub-Total</b>	150.0	-	150.0	-	-	150.0	0.0%	-100.0%
<b>Cleaning Services (124U)</b>								
(2-9)-Non-Personnel	923.1	-	923.1	87.4	835.7	-	0.0%	0.0%
<b>Sub-Total</b>	923.1	-	923.1	87.4	835.7	-	0.0%	0.0%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	763.1	-	763.1	88.3	674.8	-	0.0%	0.0%
<b>Sub-Total</b>	763.1	-	763.1	88.3	674.8	-	0.0%	0.0%
<b>OAS Telecommunications Infrastructure Services (124Y)</b>								
(2-9)-Non-Personnel	256.8	(4.5)	252.3	23.4	84.8	144.1	-1.8%	-57.9%
<b>Sub-Total</b>	256.8	(4.5)	252.3	23.4	84.8	144.1	-1.8%	-57.9%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	766.0	-	766.0	3.9	0.4	761.7	0.0%	-99.4%
<b>Sub-Total</b>	766.0	-	766.0	3.9	0.4	761.7	0.0%	-99.4%
<b>Budgetary Adjustments (124X)</b>								
(1)-Personnel	-	0.2	0.2	-	-	0.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	0.2	0.2	-	-	0.2	0.0%	N/A
<b>Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total</b>	10,451.6	(25.3)	10,426.3	1,660.7	3,463.4	5,302.1	-0.2%	-51.0%

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<b>Chapter 13 - Oversight and Supervisory Bodies</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	209.6	23.3	232.9	37.5	195.4	-	11.1%	11.1%
(2-9)-Non-Personnel	-	(0.0)	(0.0)	-	-	(0.0)	0.0%	N/A
<b>Sub-Total</b>	<b>209.6</b>	<b>23.3</b>	<b>232.9</b>	<b>37.5</b>	<b>195.4</b>	<b>(0.0)</b>	<b>11.1%</b>	<b>11.1%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	705.9	(24.3)	681.6	105.8	575.8	-	-3.4%	-3.4%
(2-9)-Non-Personnel	67.5	(1.3)	66.2	12.6	6.3	47.3	-2.0%	-72.0%
<b>Sub-Total</b>	<b>773.4</b>	<b>(25.6)</b>	<b>747.8</b>	<b>118.4</b>	<b>582.1</b>	<b>47.3</b>	<b>-3.3%</b>	<b>-9.4%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	(0.0)	74.8	-	11.2	63.6	0.0%	-85.0%
<b>Sub-Total</b>	<b>74.8</b>	<b>(0.0)</b>	<b>74.8</b>	<b>-</b>	<b>11.2</b>	<b>63.6</b>	<b>0.0%</b>	<b>-85.0%</b>
<b>Ombudsperson (134D)</b>								
(1)-Personnel	171.9	-	171.9	28.0	143.9	-	0.0%	0.0%
(2-9)-Non-Personnel	22.3	(9.4)	12.9	0.2	4.88	7.8	-42.4%	-77.2%
<b>Sub-Total</b>	<b>194.2</b>	<b>(9.4)</b>	<b>184.8</b>	<b>28.2</b>	<b>148.7</b>	<b>7.8</b>	<b>-4.9%</b>	<b>-8.9%</b>
<b>Budgetary Adjustments (134X)</b>								
(1)-Personnel	-	1.0	1.0	-	-	1.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,252.0	(10.8)	1,241.2	184.1	937.4	119.6	-0.9%	-10.4%
<b>Grand Total</b>	<b>79,000.0</b>	<b>-</b>	<b>79,000.0</b>	<b>12,070.6</b>	<b>49,284.7</b>	<b>17,644.7</b>	<b>0.0%</b>	<b>-22.3%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	51,856.5	51.0	51,907.9	8,037.0	42,763.7	1,107.2	0.1%	-2.0%
(2-9)-Non-Personnel	27,143.5	(51.0)	27,092.1	4,033.6	6,521.0	16,537.5	-0.2%	-61.1%
<b>Grand Total</b>	<b>79,000.0</b>	<b>-</b>	<b>79,000.0</b>	<b>12,070.6</b>	<b>49,284.7</b>	<b>17,644.7</b>	<b>0.0%</b>	<b>-22.3%</b>

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