

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 April 30, 2021

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Apr. 2021 (b)	Modified Appropriation as of April 30, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2021 (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	1,805.7	(46.5)	1,759.2	575.0	1,184.2	-	-2.6%	-2.6%
(2-9)-Non-Personnel	4.1	-	4.1	0.4	0.67	3.1	0.0%	-74.5%
Sub-Total	1,809.8	(46.5)	1,763.3	575.4	1,184.9	3.1	-2.6%	-2.7%
Office of Protocol (14B)								
(1)-Personnel	553.8	-	553.8	199.6	354.2	-	0.0%	0.0%
(2-9)-Non-Personnel	-	12.4	12.4	4.1	8.3	-	0.0%	N/A
Sub-Total	553.8	12.4	566.2	203.7	362.5	-	2.2%	2.2%
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	2,363.6	(34.1)	2,329.5	779.1	1,547.4	3.1	-1.4%	-1.6%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,832.8	(114.2)	1,718.6	565.2	1,153.4	-	-6.2%	-6.2%
(2-9)-Non-Personnel	228.8	-	228.8	68.2	19.8	140.8	0.0%	-61.5%
Sub-Total	2,061.6	(114.2)	1,947.4	633.4	1,173.2	140.8	-5.5%	-12.4%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,068.1	(141.8)	926.3	291.9	634.4	-	-13.3%	-13.3%
(2-9)-Non-Personnel	57.4	-	57.4	24.1	8.0	25.3	0.0%	-44.1%
Sub-Total	1,125.5	(141.8)	983.7	316.0	642.4	25.3	-12.6%	-14.8%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,371.8	610.3	3,982.1	1,303.0	2,679.1	-	18.1%	18.1%
(2-9)-Non-Personnel	948.8	22.6	971.4	306.0	222.7	442.7	2.4%	-44.3%
Sub-Total	4,320.6	632.9	4,953.5	1,609.0	2,901.8	442.7	14.6%	4.4%
Conferences and Meetings (24D)								
(1)-Personnel	2,504.6	28.7	2,533.3	842.3	1,691.1	-	1.1%	1.1%
(2-9)-Non-Personnel	394.3	14.4	408.7	146.5	30.0	232.2	3.7%	-55.2%
Sub-Total	2,898.9	43.1	2,942.0	988.8	1,721.1	232.2	1.5%	-6.5%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	109.3	(0.6)	108.7	9.5	-	99.2	-0.6%	-91.3%
Sub-Total	109.3	(0.0)	109.3	10.1	-	99.2	0.0%	-90.8%
Permanent Council meetings (24F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	284.0	-	284.0	67.3	11.2	205.5	0.0%	-72.4%
Sub-Total	284.0	-	284.0	67.3	11.2	205.5	0.0%	-72.4%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	-	33.3	1.2	0.2	31.9	0.0%	-95.9%
Sub-Total	33.3	-	33.3	1.2	0.2	31.9	0.0%	-95.9%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	23.8	-	23.8	-	-	23.8	0.0%	-100.0%
Sub-Total	23.8	-	23.8	-	-	23.8	0.0%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	-	99.8	35.9	9.9	54.0	0.0%	-54.1%
Sub-Total	99.8	-	99.8	35.9	9.9	54.0	0.0%	-54.1%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	-	99.8	33.5	8.7	57.6	0.0%	-57.7%
Sub-Total	99.8	-	99.8	33.5	8.7	57.6	0.0%	-57.7%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	-	99.8	12.9	4.4	82.5	0.0%	-82.6%
Sub-Total	99.8	-	99.8	12.9	4.4	82.5	0.0%	-82.6%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	-	29.0	8.8	-	20.2	0.0%	-69.6%
Sub-Total	29.0	-	29.0	8.8	-	20.2	0.0%	-69.6%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	88.9	-	88.9	34.7	3.3	50.9	0.0%	-57.3%
Sub-Total	88.9	-	88.9	34.7	3.3	50.9	0.0%	-57.3%
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	11,274.2	420.0	11,694.2	3,751.5	6,476.1	1,466.6	3.7%	-9.3%

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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	5,024.0	-	5,024.0	2,386.4	-	2,637.6	0.0%	-52.5%
Sub-Total	5,024.0	-	5,024.0	2,386.4	-	2,637.6	0.0%	-52.5%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	6,960.1	(348.1)	6,612.0	2,059.9	4,552.0	-	-5.0%	-5.0%
(2-9)-Non-Personnel	3,121.8	-	3,121.8	725.5	384.0	2,012.3	0.0%	-64.5%
Sub-Total	10,081.9	(348.1)	9,733.8	2,785.4	4,936.0	2,012.3	-3.5%	-23.4%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,378.8	0.9	1,379.7	453.6	926.1	-	0.1%	0.1%
(2-9)-Non-Personnel	195.0	-	195.0	37.3	7.7	149.9	0.0%	-76.9%
Sub-Total	1,573.8	0.9	1,574.7	491.0	933.8	149.9	0.1%	-9.5%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	508.9	(54.6)	454.3	107.0	347.3	-	-10.7%	-10.7%
(2-9)-Non-Personnel	459.4	24.6	484.0	61.8	83.4	338.7	5.4%	-68.4%
Sub-Total	968.3	(30.0)	938.3	168.9	430.7	338.7	-3.1%	-38.1%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	45.8	(10.5)	35.3	-	35.3	-	-22.9%	-22.9%
(2-9)-Non-Personnel	281.6	10.5	292.1	43.6	3.7	244.8	3.7%	-83.2%
Sub-Total	327.4	-	327.4	43.6	39.0	244.8	0.0%	-74.8%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	453.4	(9.0)	444.4	147.1	297.3	-	-2.0%	-2.0%
(2-9)-Non-Personnel	140.2	-	140.2	5.7	0.4	134.1	0.0%	-95.6%
Sub-Total	593.6	(9.0)	584.6	152.8	297.7	134.1	-1.5%	-24.1%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	49.6	-	49.6	-	-	49.6	0.0%	-100.0%
Sub-Total	49.6	-	49.6	-	-	49.6	0.0%	-100.0%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	745.4	-	745.4	354.1	-	391.3	0.0%	-52.5%
Sub-Total	745.4	-	745.4	354.1	-	391.3	0.0%	-52.5%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	31.4	-	34.7	0.0%	-52.5%
Sub-Total	66.1	-	66.1	31.4	-	34.7	0.0%	-52.5%
Trust for the Americas (34J)								
(1)-Personnel	216.9	10.2	227.1	74.5	152.6	-	4.7%	4.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	216.9	10.2	227.1	74.5	152.6	-	4.7%	4.7%

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IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	131.7	-	131.7	62.6	-	69.1	0.0%	-52.5%
Sub-Total	131.7	-	131.7	62.6	-	69.1	0.0%	-52.5%
Budgetary Adjustments (34X)								
(1)-Personnel	-	36.5	36.5	-	-	36.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	36.5	36.5	-	-	36.5	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	19,778.7	(339.5)	19,439.2	6,550.6	6,789.9	6,098.8	-1.7%	-32.6%

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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	454.1	-	454.1	148.5	305.6	-	0.0%	0.0%
(2-9)-Non-Personnel	10.0	-	10.0	5.9	-	4.1	0.0%	-40.7%
Sub-Total	464.1	-	464.1	154.5	305.6	4.1	0.0%	-0.9%
Department of Planning and Evaluation (44B)								
(1)-Personnel	561.0	(561.0)	-	-	-	-	-100.0%	-100.0%
(2-9)-Non-Personnel	114.0	(114.0)	-	-	-	-	-100.0%	-100.0%
Sub-Total	675.0	(675.0)	-	-	-	-	-100.0%	-100.0%
Department of Press and Communication (44C)								
(1)-Personnel	830.4	(26.9)	803.5	265.0	538.5	-	-3.2%	-3.2%
(2-9)-Non-Personnel	68.4	-	68.4	32.5	-	35.9	0.0%	-52.5%
Sub-Total	898.8	(26.9)	871.9	297.5	538.5	35.9	-3.0%	-7.0%
Department of External and Institutional Relations (44E)								
(1)-Personnel	380.8	(2.8)	378.0	124.6	253.39	-	-0.7%	-0.7%
(2-9)-Non-Personnel	4.7	-	4.7	2.2	-	2.5	0.0%	-52.7%
Sub-Total	385.5	(2.8)	382.7	126.8	253.4	2.5	-0.7%	-1.4%
Budgetary Adjustments (44X)								
(1)-Personnel	-	29.7	29.7	-	-	29.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	29.7	29.7	-	-	29.7	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,423.4	(675.0)	1,748.4	578.8	1,097.4	72.2	-27.9%	-30.8%

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Chapter 5 - Secretariat for Access to Rights and Equity								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	670.1	(23.4)	646.7	194.9	451.8	-	-3.5%	-3.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	670.1	(23.4)	646.7	194.9	451.8	-	-3.5%	-3.5%
Department of Social Inclusion (54B)								
(1)-Personnel	974.4	11.3	985.7	322.5	663.2	-	1.2%	1.2%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	974.4	11.3	985.7	322.5	663.2	-	1.2%	1.2%
Budgetary Adjustments (54X)								
(1)-Personnel	-	35.9	35.9	-	-	35.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	35.9	35.9	-	-	35.9	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,644.5	23.8	1,668.3	517.4	1,115.1	35.9	1.4%	-0.7%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	931.7	(1.1)	930.6	305.7	624.9	-	-0.1%	-0.1%
(2-9)-Non-Personnel	203.8	-	203.8	60.7	21.38	121.7	0.0%	-59.7%
Sub-Total	1,135.5	(1.1)	1,134.4	366.4	646.3	121.7	-0.1%	-10.8%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,316.3	19.9	1,336.2	441.4	894.7	-	1.5%	1.5%
(2-9)-Non-Personnel	92.6	-	92.6	43.1	8.0	41.5	0.0%	-44.8%
Sub-Total	1,408.9	19.9	1,428.8	484.5	902.8	41.5	1.4%	-1.5%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	593.3	23.5	616.8	205.5	411.3	-	4.0%	4.0%
(2-9)-Non-Personnel	24.4	-	24.4	-	-	24.4	0.0%	-100.0%
Sub-Total	617.7	23.5	641.2	205.5	411.3	24.4	3.8%	-0.1%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	221.6	(1.2)	220.4	76.3	144.2	-	-0.5%	-0.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	221.6	(1.2)	220.4	76.3	144.2	-	-0.5%	-0.5%
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	3,383.7	41.1	3,424.8	1,132.6	2,104.5	187.6	1.2%	-4.3%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,428.3	(59.7)	1,368.6	411.8	956.8	-	-4.2%	-4.2%
(2-9)-Non-Personnel	310.0	-	310.0	75.7	28.8	205.6	0.0%	-66.3%
Sub-Total	1,738.3	(59.7)	1,678.6	487.4	985.5	205.6	-3.4%	-15.3%
Department of Economic Development (74C)								
(1)-Personnel	1,424.2	(18.2)	1,406.0	464.6	941.4	-	-1.3%	-1.3%
(2-9)-Non-Personnel	94.8	-	94.8	28.4	13.4	52.9	0.0%	-55.8%
Sub-Total	1,519.0	(18.2)	1,500.8	493.0	954.8	52.9	-1.2%	-4.7%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,306.9	(37.4)	1,269.5	414.2	855.3	-	-2.9%	-2.9%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	154.0	6.6	1,615.1	0.0%	-91.0%
Sub-Total	3,082.6	(37.4)	3,045.2	568.1	861.9	1,615.1	-1.2%	-53.6%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	-	149.8	12.6	3.3	133.9	0.0%	-89.4%
Sub-Total	149.8	-	149.8	12.6	3.3	133.9	0.0%	-89.4%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	208.5	-	208.5	68.7	139.8	-	0.0%	0.0%
(2-9)-Non-Personnel	3.7	-	3.7	0.1	1.6	2.0	0.0%	-54.1%
Sub-Total	212.2	-	212.2	68.8	141.4	2.0	0.0%	-0.9%
Department of Sustainable Development (74I)								
(1)-Personnel	797.4	(202.5)	594.9	137.2	457.7	-	-25.4%	-25.4%
(2-9)-Non-Personnel	35.0	67.5	102.5	29.6	49.4	23.5	192.9%	125.8%
Sub-Total	832.4	(135.0)	697.4	166.8	507.1	23.5	-16.2%	-19.0%
Budgetary Adjustments (74X)								
(1)-Personnel	-	249.8	249.8	-	-	249.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	249.8	249.8	-	-	249.8	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,534.3	(0.6)	7,533.7	1,796.8	3,454.1	2,282.8	0.0%	-30.3%

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(in thousands of USD)

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	937.2	(93.1)	844.1	253.5	590.6	-	-9.9%	-9.9%
(2-9)-Non-Personnel	21.3	108.0	129.3	84.1	36.4	8.8	507.0%	466.0%
Sub-Total	958.5	14.9	973.4	337.7	627.0	8.8	1.6%	0.6%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	479.5	(1.7)	477.8	157.2	320.6	-	-0.4%	-0.4%
(2-9)-Non-Personnel	57.5	-	57.5	15.1	0.7	41.7	0.0%	-72.5%
Sub-Total	537.0	(1.7)	535.3	172.4	321.2	41.7	-0.3%	-8.1%
Department of Public Security (84E)								
(1)-Personnel	771.2	(192.0)	579.2	190.0	389.2	-	-24.9%	-24.9%
(2-9)-Non-Personnel	59.4	-	59.4	8.1	-	51.3	0.0%	-86.4%
Sub-Total	830.6	(192.0)	638.6	198.0	389.2	51.3	-23.1%	-29.3%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	-	42.0	7.4	-	34.6	0.0%	-82.4%
Sub-Total	42.0	-	42.0	7.4	-	34.6	0.0%	-82.4%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	910.0	3.8	913.8	302.0	611.8	-	0.4%	0.4%
(2-9)-Non-Personnel	165.5	-	165.5	14.8	3.6	147.2	0.0%	-88.9%
Sub-Total	1,075.5	3.8	1,079.3	316.8	615.3	147.2	0.4%	-13.3%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	354.9	-	354.9	116.5	238.4	-	0.0%	0.0%
(2-9)-Non-Personnel	33.0	-	33.0	4.7	0.4	27.9	0.0%	-84.5%
Sub-Total	387.9	-	387.9	121.3	238.8	27.9	0.0%	-7.2%
Budgetary Adjustments (84X)								
(1)-Personnel	-	222.5	222.5	-	-	222.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	222.5	222.5	-	-	222.5	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	3,831.5	47.5	3,879.0	1,153.6	2,191.5	533.9	1.2%	-12.7%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	521.9	(1.4)	520.5	171.3	349.2	-	-0.3%	-0.3%
(2-9)-Non-Personnel	20.0	-	20.0	-	-	20.0	0.0%	-100.0%
Sub-Total	541.9	(1.4)	540.5	171.3	349.2	20.0	-0.3%	-4.0%
Department of Effective Public Management (94B)								
(1)-Personnel	599.8	-	599.8	198.3	401.5	-	0.0%	0.0%
(2-9)-Non-Personnel	101.4	-	101.4	24.0	72.0	5.4	0.0%	-5.3%
Sub-Total	701.2	-	701.2	222.3	473.5	5.4	0.0%	-0.8%
Art Museum of the Americas (94D)								
(1)-Personnel	363.0	(17.2)	345.8	114.0	231.8	-	-4.7%	-4.7%
(2-9)-Non-Personnel	5.2	-	5.2	2.5	-	2.7	0.0%	-52.5%
Sub-Total	368.2	(17.2)	351.0	116.5	231.8	2.7	-4.7%	-5.4%
Summits Secretariat (94E)								
(1)-Personnel	212.8	52.0	264.8	54.8	210.0	-	24.5%	24.5%
(2-9)-Non-Personnel	4.3	-	4.3	2.0	(0.0)	2.3	0.0%	-53.3%
Sub-Total	217.1	52.0	269.1	56.9	210.0	2.3	24.0%	22.9%
Columbus Memorial Library (94F)								
(1)-Personnel	274.8	-	274.8	90.8	184.0	-	0.0%	0.0%
(2-9)-Non-Personnel	77.2	-	77.2	25.6	1.8	49.9	0.0%	-64.6%
Sub-Total	352.0	-	352.0	116.4	185.7	49.9	0.0%	-14.2%
Budgetary Adjustments (94X)								
(1)-Personnel	-	30.3	30.3	-	-	30.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	30.3	30.3	-	-	30.3	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,180.4	63.7	2,244.1	683.3	1,450.3	110.6	2.9%	-2.1%

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(in thousands of USD)

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	765.7	-	765.7	252.5	513.2	-	0.0%	0.0%
(2-9)-Non-Personnel	29.0	-	29.0	2.4	-	26.6	0.0%	-91.7%
Sub-Total	794.7	-	794.7	254.9	513.2	26.6	0.0%	-3.3%
Department of Legal Services (104B)								
(1)-Personnel	1,150.7	(66.2)	1,084.5	310.2	774.3	-	-5.8%	-5.8%
(2-9)-Non-Personnel	15.0	-	15.0	4.0	-	11.0	0.0%	-73.3%
Sub-Total	1,165.7	(66.2)	1,099.5	314.2	774.3	11.0	-5.7%	-6.6%
Department of International Law (104C)								
(1)-Personnel	1,075.2	(6.0)	1,069.2	352.3	716.9	-	-0.6%	-0.6%
(2-9)-Non-Personnel	29.0	-	29.0	3.3	-	25.7	0.0%	-88.5%
Sub-Total	1,104.2	(6.0)	1,098.2	355.7	716.9	25.7	-0.5%	-2.9%
Department of Legal Cooperation (104E)								
(1)-Personnel	591.8	140.5	732.3	244.3	488.0	-	23.7%	23.7%
(2-9)-Non-Personnel	15.0	(7.3)	7.7	4.2	-	3.5	-48.8%	-72.0%
Sub-Total	606.8	133.2	740.0	248.5	488.0	3.5	21.9%	21.4%
Budgetary Adjustments (104X)								
(1)-Personnel	-	56.6	56.6	-	-	56.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	56.6	56.6	-	-	56.6	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,671.4	124.9	3,796.3	1,175.5	2,492.3	128.5	3.4%	-0.1%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	373.2	7.4	380.6	139.3	241.3	-	2.0%	2.0%
(2-9)-Non-Personnel	12.0	24.0	36.0	3.6	24.0	8.4	200.0%	130.3%
Sub-Total	385.2	31.4	416.6	143.0	265.3	8.4	8.2%	6.0%
Department of Human Resources (114B)								
(1)-Personnel	2,291.2	(574.0)	1,717.2	513.7	1,203.5	-	-25.1%	-25.1%
(2-9)-Non-Personnel	100.4	97.2	197.6	112.4	76.1	9.1	96.8%	87.8%
Sub-Total	2,391.6	(476.8)	1,914.8	626.1	1,279.7	9.1	-19.9%	-20.3%
Department of Financial Services (114C)								
(1)-Personnel	2,234.3	(30.6)	2,203.7	694.4	1,509.2	-	-1.4%	-1.4%
(2-9)-Non-Personnel	92.6	92.4	185.0	78.0	103.0	4.0	99.8%	95.5%
Sub-Total	2,326.9	61.8	2,388.7	772.5	1,612.2	4.0	2.7%	2.5%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,732.7	(76.2)	1,656.5	527.0	1,129.5	-	-4.4%	-4.4%
(2-9)-Non-Personnel	66.4	34.5	100.9	80.4	-	20.5	52.0%	21.1%
Sub-Total	1,799.1	(41.7)	1,757.4	607.4	1,129.5	20.5	-2.3%	-3.5%
Department of Procurement Services (114E)								
(1)-Personnel	979.8	556.8	1,536.6	511.8	1,024.8	-	56.8%	56.8%
(2-9)-Non-Personnel	25.0	114.0	139.0	99.1	5.3	34.6	456.0%	317.7%
Sub-Total	1,004.8	670.8	1,675.6	610.9	1,030.1	34.6	66.8%	63.3%
Department of General Services (114F)								
(1)-Personnel	1,263.1	43.8	1,306.9	419.9	887.0	-	3.5%	3.5%
(2-9)-Non-Personnel	40.0	-	40.0	22.7	8.8	8.5	0.0%	-21.2%
Sub-Total	1,303.1	43.8	1,346.9	442.6	895.9	8.5	3.4%	2.7%
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	9,210.7	289.3	9,500.0	3,202.5	6,212.6	84.9	3.1%	2.2%

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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	617.3	474.9	115.9	0.0%	-9.6%
Sub-Total	1,208.1	-	1,208.1	617.3	474.9	115.9	0.0%	-9.6%
Office Equipment and Supplies (124B)								
(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%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	-	307.2	104.2	127.5	75.5	0.0%	-24.6%
Sub-Total	307.2	-	307.2	104.2	127.5	75.5	0.0%	-24.6%
Building Management and Maintenance (124D)								
(1)-Personnel	86.6	1.2	87.8	30.4	57.3	-	1.3%	1.3%
(2-9)-Non-Personnel	937.6	(1.2)	936.4	217.9	177.9	540.7	-0.1%	-57.8%
Sub-Total	1,024.2	(0.0)	1,024.2	248.3	235.2	540.7	0.0%	-52.8%
General Insurance (124E)								
(2-9)-Non-Personnel	368.8	-	368.8	368.8	-	-	0.0%	0.0%
Sub-Total	368.8	-	368.8	368.8	-	-	0.0%	0.0%
Post Audits (124F)								
(2-9)-Non-Personnel	32.4	-	32.4	-	-	32.4	0.0%	-100.0%
Sub-Total	32.4	-	32.4	-	-	32.4	0.0%	-100.0%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	65.0	6.9	71.9	47.7	16.1	8.0	10.5%	-1.8%
Sub-Total	65.0	6.9	71.9	47.7	16.1	8.0	10.5%	-1.8%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	-	419.1	111.4	11.9	295.8	0.0%	-70.6%
Sub-Total	419.1	-	419.1	111.4	11.9	295.8	0.0%	-70.6%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	-	192.3	3.3	-	189.0	0.0%	-98.3%
Sub-Total	192.3	-	192.3	3.3	-	189.0	0.0%	-98.3%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	41.7	-	41.7	-	-	41.7	0.0%	-100.0%
Sub-Total	41.7	-	41.7	-	-	41.7	0.0%	-100.0%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,882.7	-	3,882.7	500.2	256.5	3,126.1	0.0%	-80.5%
Sub-Total	3,882.7	-	3,882.7	500.2	256.5	3,126.1	0.0%	-80.5%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	16.5	33.4	1.0	-	32.4	97.4%	-94.1%
Sub-Total	16.9	16.5	33.4	1.0	-	32.4	97.4%	-94.1%

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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	-	-	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	262.3	660.8	-	0.0%	0.0%
Sub-Total	923.1	-	923.1	262.3	660.8	-	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	763.1	-	763.1	176.6	586.5	-	0.0%	0.0%
Sub-Total	763.1	-	763.1	176.6	586.5	-	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	51.3	63.6	141.9	0.0%	-55.3%
Sub-Total	256.8	-	256.8	51.3	63.6	141.9	0.0%	-55.3%
Public Utilities (124Z)								
(2-9)-Non-Personnel	766.0	-	766.0	6.7	1.8	757.5	0.0%	-98.9%
Sub-Total	766.0	-	766.0	6.7	1.8	757.5	0.0%	-98.9%
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	23.3	10,474.9	2,508.3	2,434.8	5,531.8	0.2%	-52.7%

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Chapter 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	209.6	23.3	232.9	75.2	157.7	-	11.1%	11.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	209.6	23.3	232.9	75.2	157.7	-	11.1%	11.1%
Office of the Inspector General (134B)								
(1)-Personnel	705.9	(7.8)	698.1	220.3	477.7	-	-1.1%	-1.1%
(2-9)-Non-Personnel	67.5	-	67.5	25.2	6.3	36.0	0.0%	-53.3%
Sub-Total	773.4	(7.8)	765.6	245.5	484.0	36.0	-1.0%	-5.7%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	3.0	10.5	61.3	0.0%	-81.9%
Sub-Total	74.8	-	74.8	3.0	10.5	61.3	0.0%	-81.9%
Ombudsperson (134D)								
(1)-Personnel	171.9	-	171.9	56.3	115.6	-	0.0%	0.0%
(2-9)-Non-Personnel	22.3	-	22.3	6.1	0.35	15.9	0.0%	-71.2%
Sub-Total	194.2	-	194.2	62.3	116.0	15.9	0.0%	-8.2%
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	1,252.0	15.5	1,267.5	386.1	768.2	113.2	1.2%	-7.8%
Grand Total	79,000.0	-	79,000.0	24,216.0	38,134.4	16,649.6	0.0%	-21.1%
Total Regular Fund Budget Program								
(1)-Personnel	51,856.5	(530.0)	51,326.9	16,196.8	34,468.9	661.2	-1.0%	-2.3%
(2-9)-Non-Personnel	27,143.5	530.0	27,673.1	8,019.2	3,665.5	15,988.4	2.0%	-57.0%
Grand Total	79,000.0	-	79,000.0	24,216.0	38,134.4	16,649.6	0.0%	-21.1%

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