

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 June 30, 2021

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Jun. 2021 (b)	Modified Appropriation as of June 30, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 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	(37.9)	1,767.8	872.0	895.8	-	-2.1%	-2.1%
(2-9)-Non-Personnel	4.1	-	4.1	0.4	0.17	3.5	0.0%	-85.1%
<b>Sub-Total</b>	<b>1,809.8</b>	<b>(37.9)</b>	<b>1,771.9</b>	<b>872.4</b>	<b>896.0</b>	<b>3.5</b>	<b>-2.1%</b>	<b>-2.3%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	553.8	(4.2)	549.6	292.1	257.5	-	-0.8%	-0.8%
(2-9)-Non-Personnel	-	12.4	12.4	12.4	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>553.8</b>	<b>8.2</b>	<b>562.0</b>	<b>304.5</b>	<b>257.5</b>	<b>-</b>	<b>1.5%</b>	<b>1.5%</b>
<b>Budgetary Adjustments (14X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>2,363.6</b>	<b>(29.7)</b>	<b>2,333.9</b>	<b>1,176.9</b>	<b>1,153.5</b>	<b>3.5</b>	<b>-1.3%</b>	<b>-1.4%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,832.8	(127.8)	1,705.0	848.6	856.4	-	-7.0%	-7.0%
(2-9)-Non-Personnel	228.8	-	228.8	94.0	46.9	87.9	0.0%	-38.4%
<b>Sub-Total</b>	<b>2,061.6</b>	<b>(127.8)</b>	<b>1,933.8</b>	<b>942.6</b>	<b>903.3</b>	<b>87.9</b>	<b>-6.2%</b>	<b>-10.5%</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	(144.4)	923.7	437.4	486.3	-	-13.5%	-13.5%
(2-9)-Non-Personnel	57.4	-	57.4	32.1	24.0	1.3	0.0%	-2.3%
<b>Sub-Total</b>	<b>1,125.5</b>	<b>(144.4)</b>	<b>981.1</b>	<b>469.5</b>	<b>510.3</b>	<b>1.3</b>	<b>-12.8%</b>	<b>-12.9%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	3,371.8	534.6	3,906.4	1,855.6	2,050.8	-	15.9%	15.9%
(2-9)-Non-Personnel	948.8	22.6	971.4	436.1	207.2	328.0	2.4%	-32.2%
<b>Sub-Total</b>	<b>4,320.6</b>	<b>557.2</b>	<b>4,877.7</b>	<b>2,291.7</b>	<b>2,258.0</b>	<b>328.0</b>	<b>12.9%</b>	<b>5.3%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,504.6	(14.8)	2,489.8	1,258.0	1,231.7	-	-0.6%	-0.6%
(2-9)-Non-Personnel	394.3	14.4	408.7	206.5	97.2	105.0	3.7%	-23.0%
<b>Sub-Total</b>	<b>2,898.9</b>	<b>(0.4)</b>	<b>2,898.5</b>	<b>1,464.5</b>	<b>1,328.9</b>	<b>105.0</b>	<b>0.0%</b>	<b>-3.6%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(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%
<b>Sub-Total</b>	<b>109.3</b>	<b>(0.0)</b>	<b>109.3</b>	<b>10.1</b>	<b>-</b>	<b>99.2</b>	<b>0.0%</b>	<b>-90.8%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	284.0	-	284.0	112.2	35.3	136.6	0.0%	-48.1%
<b>Sub-Total</b>	<b>284.0</b>	<b>-</b>	<b>284.0</b>	<b>112.2</b>	<b>35.3</b>	<b>136.6</b>	<b>0.0%</b>	<b>-48.1%</b>

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<b>Preparatory Committee meetings (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	-	33.3	1.6	-	31.7	0.0%	-95.3%
<b>Sub-Total</b>	<b>33.3</b>	<b>-</b>	<b>33.3</b>	<b>1.6</b>	<b>-</b>	<b>31.7</b>	<b>0.0%</b>	<b>-95.3%</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	-	99.8	71.6	8.1	20.1	0.0%	-20.1%
<b>Sub-Total</b>	<b>99.8</b>	<b>-</b>	<b>99.8</b>	<b>71.6</b>	<b>8.1</b>	<b>20.1</b>	<b>0.0%</b>	<b>-20.1%</b>
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	-	99.8	66.0	16.8	17.0	0.0%	-17.1%
<b>Sub-Total</b>	<b>99.8</b>	<b>-</b>	<b>99.8</b>	<b>66.0</b>	<b>16.8</b>	<b>17.0</b>	<b>0.0%</b>	<b>-17.1%</b>
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	-	99.8	27.2	6.2	66.4	0.0%	-66.5%
<b>Sub-Total</b>	<b>99.8</b>	<b>-</b>	<b>99.8</b>	<b>27.2</b>	<b>6.2</b>	<b>66.4</b>	<b>0.0%</b>	<b>-66.5%</b>
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	-	29.0	9.1	-	19.9	0.0%	-68.7%
<b>Sub-Total</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>	<b>9.1</b>	<b>-</b>	<b>19.9</b>	<b>0.0%</b>	<b>-68.7%</b>
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	88.9	-	88.9	47.8	4.0	37.1	0.0%	-41.7%
<b>Sub-Total</b>	<b>88.9</b>	<b>-</b>	<b>88.9</b>	<b>47.8</b>	<b>4.0</b>	<b>37.1</b>	<b>0.0%</b>	<b>-41.7%</b>
<b>Budgetary Adjustments (24X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>284.6</b>	<b>11,558.8</b>	<b>5,513.8</b>	<b>5,070.9</b>	<b>974.0</b>	<b>2.5%</b>	<b>-6.1%</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	-	5,024.0	3,579.6	-	1,444.4	0.0%	-28.8%
<b>Sub-Total</b>	<b>5,024.0</b>	<b>-</b>	<b>5,024.0</b>	<b>3,579.6</b>	<b>-</b>	<b>1,444.4</b>	<b>0.0%</b>	<b>-28.8%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>								
(1)-Personnel	6,960.1	(485.4)	6,474.7	3,091.2	3,383.4	-	-7.0%	-7.0%
(2-9)-Non-Personnel	3,121.8	-	3,121.8	978.4	685.5	1,457.9	0.0%	-46.7%
<b>Sub-Total</b>	<b>10,081.9</b>	<b>(485.4)</b>	<b>9,596.5</b>	<b>4,069.6</b>	<b>4,068.9</b>	<b>1,457.9</b>	<b>-4.8%</b>	<b>-19.3%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,378.8	(15.6)	1,363.2	677.7	685.5	-	-1.1%	-1.1%
(2-9)-Non-Personnel	195.0	-	195.0	53.4	38.4	103.2	0.0%	-52.9%
<b>Sub-Total</b>	<b>1,573.8</b>	<b>(15.6)</b>	<b>1,558.2</b>	<b>731.1</b>	<b>723.9</b>	<b>103.2</b>	<b>-1.0%</b>	<b>-7.5%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	508.9	(106.2)	402.7	160.8	241.9	-	-20.9%	-20.9%
(2-9)-Non-Personnel	459.4	24.6	484.0	149.6	95.4	239.0	5.4%	-46.7%
<b>Sub-Total</b>	<b>968.3</b>	<b>(81.6)</b>	<b>886.7</b>	<b>310.4</b>	<b>337.3</b>	<b>239.0</b>	<b>-8.4%</b>	<b>-33.1%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	45.8	(10.5)	35.3	-	35.3	-	-22.9%	-22.9%
(2-9)-Non-Personnel	281.6	31.5	313.1	77.5	35.9	199.7	11.2%	-59.7%
<b>Sub-Total</b>	<b>327.4</b>	<b>21.0</b>	<b>348.4</b>	<b>77.5</b>	<b>71.2</b>	<b>199.7</b>	<b>6.4%</b>	<b>-54.6%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	453.4	(9.8)	443.6	220.8	222.9	-	-2.2%	-2.2%
(2-9)-Non-Personnel	140.2	-	140.2	6.4	-	133.8	0.0%	-95.4%
<b>Sub-Total</b>	<b>593.6</b>	<b>(9.8)</b>	<b>583.8</b>	<b>227.2</b>	<b>222.9</b>	<b>133.8</b>	<b>-1.6%</b>	<b>-24.2%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	49.6	-	49.6	-	-	49.6	0.0%	-100.0%
<b>Sub-Total</b>	<b>49.6</b>	<b>-</b>	<b>49.6</b>	<b>-</b>	<b>-</b>	<b>49.6</b>	<b>0.0%</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	-	745.4	531.1	-	214.3	0.0%	-28.8%
<b>Sub-Total</b>	<b>745.4</b>	<b>-</b>	<b>745.4</b>	<b>531.1</b>	<b>-</b>	<b>214.3</b>	<b>0.0%</b>	<b>-28.8%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	47.1	-	19.0	0.0%	-28.8%
<b>Sub-Total</b>	<b>66.1</b>	<b>-</b>	<b>66.1</b>	<b>47.1</b>	<b>-</b>	<b>19.0</b>	<b>0.0%</b>	<b>-28.8%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	216.9	7.1	224.0	111.9	112.1	-	3.3%	3.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>216.9</b>	<b>7.1</b>	<b>224.0</b>	<b>111.9</b>	<b>112.1</b>	<b>-</b>	<b>3.3%</b>	<b>3.3%</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	-	131.7	93.8	-	37.9	0.0%	-28.8%
<b>Sub-Total</b>	131.7	-	131.7	93.8	-	37.9	0.0%	-28.8%
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	239.6	239.6	-	-	239.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	239.6	239.6	-	-	239.6	0.0%	N/A
<b>Chapter 3 - Principal and Specialized Organs Total</b>	19,778.7	(324.7)	19,454.0	9,779.3	5,536.3	4,138.4	-1.6%	-22.6%

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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	(4.0)	450.1	223.0	227.1	-	-0.9%	-0.9%
(2-9)-Non-Personnel	10.0	49.8	59.8	6.3	25.0	28.5	498.0%	213.0%
<b>Sub-Total</b>	<b>464.1</b>	<b>45.8</b>	<b>509.9</b>	<b>229.3</b>	<b>252.1</b>	<b>28.5</b>	<b>9.9%</b>	<b>3.7%</b>
<b>Department of Planning and Evaluation (44B)</b>								
(1)-Personnel	561.0	(561.0)	-	-	-	-	-100.0%	-100.0%
(2-9)-Non-Personnel	114.0	(114.0)	-	-	-	-	-100.0%	-100.0%
<b>Sub-Total</b>	<b>675.0</b>	<b>(675.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-100.0%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	830.4	(26.6)	803.8	397.8	406.1	-	-3.2%	-3.2%
(2-9)-Non-Personnel	68.4	-	68.4	43.7	14.0	10.8	0.0%	-15.7%
<b>Sub-Total</b>	<b>898.8</b>	<b>(26.6)</b>	<b>872.2</b>	<b>441.4</b>	<b>420.0</b>	<b>10.8</b>	<b>-3.0%</b>	<b>-4.2%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	380.8	(3.3)	377.5	187.5	190.00	-	-0.9%	-0.9%
(2-9)-Non-Personnel	4.7	-	4.7	2.2	-	2.5	0.0%	-52.7%
<b>Sub-Total</b>	<b>385.5</b>	<b>(3.3)</b>	<b>382.2</b>	<b>189.8</b>	<b>190.0</b>	<b>2.5</b>	<b>-0.8%</b>	<b>-1.5%</b>
<b>Budgetary Adjustments (44X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	(659.0)	1,764.4	860.5	862.1	41.7	-27.2%	-28.9%

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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	(153.7)	516.4	287.0	229.3	-	-22.9%	-22.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>670.1</b>	<b>(153.7)</b>	<b>516.4</b>	<b>287.0</b>	<b>229.3</b>	<b>-</b>	<b>-22.9%</b>	<b>-22.9%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	974.4	133.1	1,107.5	502.1	605.4	-	13.7%	13.7%
(2-9)-Non-Personnel	-	10.0	10.0	-	-	10.0	0.0%	N/A
<b>Sub-Total</b>	<b>974.4</b>	<b>143.1</b>	<b>1,117.5</b>	<b>502.1</b>	<b>605.4</b>	<b>10.0</b>	<b>14.7%</b>	<b>13.7%</b>
<b>Budgetary Adjustments (54X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,644.5	(10.7)	1,633.8	789.1	834.8	10.0	-0.6%	-1.3%

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 June 30, 2021

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Jun. 2021 (b)	Modified Appropriation as of June 30, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 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	(3.2)	928.5	459.0	469.5	-	-0.3%	-0.3%
(2-9)-Non-Personnel	203.8	-	203.8	85.4	40.67	77.8	0.0%	-38.2%
<b>Sub-Total</b>	<b>1,135.5</b>	<b>(3.2)</b>	<b>1,132.3</b>	<b>544.4</b>	<b>510.2</b>	<b>77.8</b>	<b>-0.3%</b>	<b>-7.1%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,316.3	20.1	1,336.4	662.8	673.6	-	1.5%	1.5%
(2-9)-Non-Personnel	92.6	-	92.6	56.4	3.5	32.7	0.0%	-35.3%
<b>Sub-Total</b>	<b>1,408.9</b>	<b>20.1</b>	<b>1,429.0</b>	<b>719.1</b>	<b>677.2</b>	<b>32.7</b>	<b>1.4%</b>	<b>-0.9%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	593.3	27.1	620.4	308.2	312.2	-	4.6%	4.6%
(2-9)-Non-Personnel	24.4	-	24.4	-	-	24.4	0.0%	-100.0%
<b>Sub-Total</b>	<b>617.7</b>	<b>27.1</b>	<b>644.8</b>	<b>308.2</b>	<b>312.2</b>	<b>24.4</b>	<b>4.4%</b>	<b>0.4%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>								
(1)-Personnel	221.6	0.2	221.8	111.9	110.0	-	0.1%	0.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>221.6</b>	<b>0.2</b>	<b>221.8</b>	<b>111.9</b>	<b>110.0</b>	<b>-</b>	<b>0.1%</b>	<b>0.1%</b>
<b>Budgetary Adjustments (64X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>	<b>3,383.7</b>	<b>44.2</b>	<b>3,427.9</b>	<b>1,683.6</b>	<b>1,609.5</b>	<b>134.8</b>	<b>1.3%</b>	<b>-2.7%</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 June 30, 2021

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Jun. 2021 (b)	Modified Appropriation as of June 30, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 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	(96.9)	1,331.4	618.2	713.3	-	-6.8%	-6.8%
(2-9)-Non-Personnel	310.0	-	310.0	110.0	47.7	152.3	0.0%	-49.1%
<b>Sub-Total</b>	<b>1,738.3</b>	<b>(96.9)</b>	<b>1,641.4</b>	<b>728.2</b>	<b>761.0</b>	<b>152.3</b>	<b>-5.6%</b>	<b>-14.3%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,424.2	(26.3)	1,397.9	697.5	700.4	-	-1.8%	-1.8%
(2-9)-Non-Personnel	94.8	-	94.8	42.6	22.7	29.6	0.0%	-31.2%
<b>Sub-Total</b>	<b>1,519.0</b>	<b>(26.3)</b>	<b>1,492.7</b>	<b>740.1</b>	<b>723.1</b>	<b>29.6</b>	<b>-1.7%</b>	<b>-3.7%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,306.9	(56.5)	1,250.4	621.3	629.1	-	-4.3%	-4.3%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	206.3	6.9	1,562.5	0.0%	-88.0%
<b>Sub-Total</b>	<b>3,082.6</b>	<b>(56.5)</b>	<b>3,026.1</b>	<b>827.7</b>	<b>636.0</b>	<b>1,562.5</b>	<b>-1.8%</b>	<b>-52.5%</b>
<b>CIDI Ministerial and Inter-American Committee meetings (74F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	-	149.8	23.3	0.2	126.3	0.0%	-84.3%
<b>Sub-Total</b>	<b>149.8</b>	<b>-</b>	<b>149.8</b>	<b>23.3</b>	<b>0.2</b>	<b>126.3</b>	<b>0.0%</b>	<b>-84.3%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	208.5	(3.6)	204.9	102.4	102.5	-	-1.7%	-1.7%
(2-9)-Non-Personnel	3.7	-	3.7	1.7	-	2.0	0.0%	-54.1%
<b>Sub-Total</b>	<b>212.2</b>	<b>(3.6)</b>	<b>208.6</b>	<b>104.1</b>	<b>102.5</b>	<b>2.0</b>	<b>-1.7%</b>	<b>-2.7%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	797.4	(221.8)	575.6	205.9	369.7	-	-27.8%	-27.8%
(2-9)-Non-Personnel	35.0	91.5	126.5	63.4	18.1	45.0	261.4%	132.9%
<b>Sub-Total</b>	<b>832.4</b>	<b>(130.3)</b>	<b>702.1</b>	<b>269.3</b>	<b>387.8</b>	<b>45.0</b>	<b>-15.7%</b>	<b>-21.1%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	320.5	320.5	-	-	320.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>320.5</b>	<b>320.5</b>	<b>-</b>	<b>-</b>	<b>320.5</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,534.3	7.0	7,541.3	2,692.7	2,610.5	2,238.1	0.1%	-29.6%



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 June 30, 2021

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Jun. 2021 (b)	Modified Appropriation as of June 30, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 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	(132.5)	804.7	383.4	421.3	-	-14.1%	-14.1%
(2-9)-Non-Personnel	21.3	186.0	207.3	120.9	54.0	32.4	873.2%	721.4%
<b>Sub-Total</b>	<b>958.5</b>	<b>53.5</b>	<b>1,012.0</b>	<b>504.4</b>	<b>475.3</b>	<b>32.4</b>	<b>5.6%</b>	<b>2.2%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	479.5	(5.5)	474.0	236.0	238.0	-	-1.1%	-1.1%
(2-9)-Non-Personnel	57.5	-	57.5	15.5	0.7	41.3	0.0%	-71.8%
<b>Sub-Total</b>	<b>537.0</b>	<b>(5.5)</b>	<b>531.5</b>	<b>251.6</b>	<b>238.7</b>	<b>41.3</b>	<b>-1.0%</b>	<b>-8.7%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	771.2	(196.4)	574.8	285.2	289.6	-	-25.5%	-25.5%
(2-9)-Non-Personnel	59.4	-	59.4	8.1	1.1	50.2	0.0%	-84.6%
<b>Sub-Total</b>	<b>830.6</b>	<b>(196.4)</b>	<b>634.2</b>	<b>293.3</b>	<b>290.7</b>	<b>50.2</b>	<b>-23.6%</b>	<b>-29.7%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	-	42.0	24.4	-	17.6	0.0%	-41.8%
<b>Sub-Total</b>	<b>42.0</b>	<b>-</b>	<b>42.0</b>	<b>24.4</b>	<b>-</b>	<b>17.6</b>	<b>0.0%</b>	<b>-41.8%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	910.0	(2.5)	907.5	453.3	454.2	-	-0.3%	-0.3%
(2-9)-Non-Personnel	165.5	-	165.5	20.6	(2.0)	146.8	0.0%	-88.7%
<b>Sub-Total</b>	<b>1,075.5</b>	<b>(2.5)</b>	<b>1,073.0</b>	<b>473.9</b>	<b>452.2</b>	<b>146.8</b>	<b>-0.2%</b>	<b>-13.9%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	354.9	(3.0)	351.9	175.0	176.9	-	-0.8%	-0.8%
(2-9)-Non-Personnel	33.0	-	33.0	5.1	1.5	26.4	0.0%	-80.0%
<b>Sub-Total</b>	<b>387.9</b>	<b>(3.0)</b>	<b>384.9</b>	<b>180.1</b>	<b>178.4</b>	<b>26.4</b>	<b>-0.8%</b>	<b>-7.6%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	213.4	213.4	-	-	213.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>213.4</b>	<b>213.4</b>	<b>-</b>	<b>-</b>	<b>213.4</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>59.6</b>	<b>3,891.1</b>	<b>1,727.7</b>	<b>1,635.3</b>	<b>528.1</b>	<b>1.6%</b>	<b>-12.2%</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 June 30, 2021

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Jun. 2021 (b)	Modified Appropriation as of June 30, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 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	(4.5)	517.4	257.2	260.2	-	-0.9%	-0.9%
(2-9)-Non-Personnel	20.0	-	20.0	4.0	-	16.0	0.0%	-80.0%
<b>Sub-Total</b>	<b>541.9</b>	<b>(4.5)</b>	<b>537.4</b>	<b>261.2</b>	<b>260.2</b>	<b>16.0</b>	<b>-0.8%</b>	<b>-3.8%</b>
<b>Department of Effective Public Management (94B)</b>								
(1)-Personnel	599.8	(0.8)	599.0	297.7	301.3	-	-0.1%	-0.1%
(2-9)-Non-Personnel	101.4	-	101.4	40.3	56.0	5.1	0.0%	-5.0%
<b>Sub-Total</b>	<b>701.2</b>	<b>(0.8)</b>	<b>700.4</b>	<b>338.1</b>	<b>357.3</b>	<b>5.1</b>	<b>-0.1%</b>	<b>-0.8%</b>
<b>Art Museum of the Americas (94D)</b>								
(1)-Personnel	363.0	(9.2)	353.8	171.1	182.8	-	-2.5%	-2.5%
(2-9)-Non-Personnel	5.2	-	5.2	3.5	(0.7)	2.4	0.0%	-46.0%
<b>Sub-Total</b>	<b>368.2</b>	<b>(9.2)</b>	<b>359.0</b>	<b>174.5</b>	<b>182.1</b>	<b>2.4</b>	<b>-2.5%</b>	<b>-3.1%</b>
<b>Summits Secretariat (94E)</b>								
(1)-Personnel	212.8	(48.0)	164.8	82.3	82.5	-	-22.5%	-22.5%
(2-9)-Non-Personnel	4.3	-	4.3	2.0	-	2.3	0.0%	-52.7%
<b>Sub-Total</b>	<b>217.1</b>	<b>(48.0)</b>	<b>169.1</b>	<b>84.4</b>	<b>82.5</b>	<b>2.3</b>	<b>-22.1%</b>	<b>-23.1%</b>
<b>Columbus Memorial Library (94F)</b>								
(1)-Personnel	274.8	1.9	276.7	136.3	140.4	-	0.7%	0.7%
(2-9)-Non-Personnel	77.2	-	77.2	34.8	5.4	37.0	0.0%	-48.0%
<b>Sub-Total</b>	<b>352.0</b>	<b>1.9</b>	<b>353.9</b>	<b>171.1</b>	<b>145.8</b>	<b>37.0</b>	<b>0.6%</b>	<b>-10.0%</b>
<b>Budgetary Adjustments (94X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,180.4	(60.4)	2,120.0	1,029.3	1,027.9	62.8	-2.8%	-5.7%

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 June 30, 2021

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Jun. 2021 (b)	Modified Appropriation as of June 30, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 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	3.3	769.0	381.6	387.4	-	0.4%	0.4%
(2-9)-Non-Personnel	29.0	-	29.0	2.5	0.3	26.2	0.0%	-90.4%
<b>Sub-Total</b>	<b>794.7</b>	<b>3.3</b>	<b>798.0</b>	<b>384.1</b>	<b>387.7</b>	<b>26.2</b>	<b>0.4%</b>	<b>-2.9%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,150.7	(46.5)	1,104.2	559.8	544.4	-	-4.0%	-4.0%
(2-9)-Non-Personnel	15.0	-	15.0	4.0	-	11.0	0.0%	-73.3%
<b>Sub-Total</b>	<b>1,165.7</b>	<b>(46.5)</b>	<b>1,119.2</b>	<b>563.8</b>	<b>544.4</b>	<b>11.0</b>	<b>-4.0%</b>	<b>-4.9%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,075.2	(4.6)	1,070.6	529.2	541.4	-	-0.4%	-0.4%
(2-9)-Non-Personnel	29.0	-	29.0	3.3	0.5	25.2	0.0%	-86.8%
<b>Sub-Total</b>	<b>1,104.2</b>	<b>(4.6)</b>	<b>1,099.6</b>	<b>532.6</b>	<b>541.9</b>	<b>25.2</b>	<b>-0.4%</b>	<b>-2.7%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	591.8	46.7	638.5	342.5	296.0	-	7.9%	7.9%
(2-9)-Non-Personnel	15.0	(7.3)	7.7	4.2	-	3.5	-48.8%	-72.0%
<b>Sub-Total</b>	<b>606.8</b>	<b>39.4</b>	<b>646.2</b>	<b>346.7</b>	<b>296.0</b>	<b>3.5</b>	<b>6.5%</b>	<b>5.9%</b>
<b>Budgetary Adjustments (104X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>(1.1)</b>	<b>3,670.3</b>	<b>1,833.7</b>	<b>1,770.0</b>	<b>66.6</b>	<b>0.0%</b>	<b>-1.8%</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 June 30, 2021

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Jun. 2021 (b)	Modified Appropriation as of June 30, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 2021 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	373.2	281.0	654.2	267.9	386.3	-	75.3%	75.3%
(2-9)-Non-Personnel	12.0	24.0	36.0	23.6	4.1	8.3	200.0%	131.0%
<b>Sub-Total</b>	<b>385.2</b>	<b>305.0</b>	<b>690.2</b>	<b>291.5</b>	<b>390.4</b>	<b>8.3</b>	<b>79.2%</b>	<b>77.0%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	2,291.2	(361.8)	1,929.4	832.9	1,096.5	-	-15.8%	-15.8%
(2-9)-Non-Personnel	100.4	158.3	258.7	161.9	67.6	29.2	157.7%	128.6%
<b>Sub-Total</b>	<b>2,391.6</b>	<b>(203.5)</b>	<b>2,188.1</b>	<b>994.8</b>	<b>1,164.1</b>	<b>29.2</b>	<b>-8.5%</b>	<b>-9.7%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,234.3	(120.7)	2,113.6	1,002.7	1,110.8	-	-5.4%	-5.4%
(2-9)-Non-Personnel	92.6	145.3	237.9	113.3	122.3	2.3	156.9%	154.4%
<b>Sub-Total</b>	<b>2,326.9</b>	<b>24.6</b>	<b>2,351.5</b>	<b>1,116.0</b>	<b>1,233.1</b>	<b>2.3</b>	<b>1.1%</b>	<b>1.0%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	1,732.7	(117.2)	1,615.5	793.8	821.7	-	-6.8%	-6.8%
(2-9)-Non-Personnel	66.4	34.5	100.9	80.4	-	20.5	52.0%	21.1%
<b>Sub-Total</b>	<b>1,799.1</b>	<b>(82.7)</b>	<b>1,716.4</b>	<b>874.2</b>	<b>821.7</b>	<b>20.5</b>	<b>-4.6%</b>	<b>-5.7%</b>
<b>Department of Procurement Services (114E)</b>								
(1)-Personnel	979.8	413.7	1,393.5	722.1	671.4	-	42.2%	42.2%
(2-9)-Non-Personnel	25.0	114.0	139.0	103.3	14.0	21.7	456.0%	369.2%
<b>Sub-Total</b>	<b>1,004.8</b>	<b>527.7</b>	<b>1,532.5</b>	<b>825.4</b>	<b>685.4</b>	<b>21.7</b>	<b>52.5%</b>	<b>50.4%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,263.1	69.2	1,332.3	634.9	697.4	-	5.5%	5.5%
(2-9)-Non-Personnel	40.0	-	40.0	29.3	2.2	8.4	0.0%	-21.0%
<b>Sub-Total</b>	<b>1,303.1</b>	<b>69.2</b>	<b>1,372.3</b>	<b>664.3</b>	<b>699.7</b>	<b>8.4</b>	<b>5.3%</b>	<b>4.7%</b>
<b>Budgetary Adjustments (114X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,210.7	640.2	9,850.9	4,766.2	4,994.4	90.3	7.0%	6.0%

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	-	1,208.1	861.8	232.1	114.2	0.0%	-9.5%
<b>Sub-Total</b>	<b>1,208.1</b>	<b>-</b>	<b>1,208.1</b>	<b>861.8</b>	<b>232.1</b>	<b>114.2</b>	<b>0.0%</b>	<b>-9.5%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	25.0	-	25.0	1.1	-	23.9	0.0%	-95.7%
<b>Sub-Total</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>1.1</b>	<b>-</b>	<b>23.9</b>	<b>0.0%</b>	<b>-95.7%</b>
<b>OAS Enterprise Resource Management System (ERP/OASES) (124C)</b>								
(2-9)-Non-Personnel	307.2	-	307.2	161.6	75.5	70.1	0.0%	-22.8%
<b>Sub-Total</b>	<b>307.2</b>	<b>-</b>	<b>307.2</b>	<b>161.6</b>	<b>75.5</b>	<b>70.1</b>	<b>0.0%</b>	<b>-22.8%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	86.6	2.9	89.5	45.1	44.5	-	3.4%	3.4%
(2-9)-Non-Personnel	937.6	(1.2)	936.4	239.5	187.2	509.7	-0.1%	-54.5%
<b>Sub-Total</b>	<b>1,024.2</b>	<b>1.8</b>	<b>1,026.0</b>	<b>284.6</b>	<b>231.7</b>	<b>509.7</b>	<b>0.2%</b>	<b>-49.6%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	368.8	-	368.8	368.8	-	-	0.0%	0.0%
<b>Sub-Total</b>	<b>368.8</b>	<b>-</b>	<b>368.8</b>	<b>368.8</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	32.4	-	32.4	-	11.0	21.4	0.0%	-66.0%
<b>Sub-Total</b>	<b>32.4</b>	<b>-</b>	<b>32.4</b>	<b>-</b>	<b>11.0</b>	<b>21.4</b>	<b>0.0%</b>	<b>-66.0%</b>
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	65.0	18.9	83.9	64.8	11.1	8.0	29.0%	16.7%
<b>Sub-Total</b>	<b>65.0</b>	<b>18.9</b>	<b>83.9</b>	<b>64.8</b>	<b>11.1</b>	<b>8.0</b>	<b>29.0%</b>	<b>16.7%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	419.1	-	419.1	173.8	11.9	233.4	0.0%	-55.7%
<b>Sub-Total</b>	<b>419.1</b>	<b>-</b>	<b>419.1</b>	<b>173.8</b>	<b>11.9</b>	<b>233.4</b>	<b>0.0%</b>	<b>-55.7%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	192.3	-	192.3	8.6	0.1	183.6	0.0%	-95.5%
<b>Sub-Total</b>	<b>192.3</b>	<b>-</b>	<b>192.3</b>	<b>8.6</b>	<b>0.1</b>	<b>183.6</b>	<b>0.0%</b>	<b>-95.5%</b>
<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>	<b>41.7</b>	<b>-</b>	<b>41.7</b>	<b>-</b>	<b>-</b>	<b>41.7</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)</b>								
(2-9)-Non-Personnel	3,882.7	-	3,882.7	1,970.9	1,749.4	162.4	0.0%	-4.2%
<b>Sub-Total</b>	<b>3,882.7</b>	<b>-</b>	<b>3,882.7</b>	<b>1,970.9</b>	<b>1,749.4</b>	<b>162.4</b>	<b>0.0%</b>	<b>-4.2%</b>
<b>Human Resources Development (124L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	16.5	33.4	2.9	14.6	15.9	97.4%	3.4%
<b>Sub-Total</b>	<b>16.9</b>	<b>16.5</b>	<b>33.4</b>	<b>2.9</b>	<b>14.6</b>	<b>15.9</b>	<b>97.4%</b>	<b>3.4%</b>

2021 REGULAR FUND PROGRAM-BUDGET

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<b>Contribution to the Staff Association (124M)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Sub-Total</b>	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Contribution to AROAS (124N)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Sub-Total</b>	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<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	453.8	469.3	-	0.0%	0.0%
<b>Sub-Total</b>	923.1	-	923.1	453.8	469.3	-	0.0%	0.0%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	763.1	-	763.1	268.3	494.8	-	0.0%	0.0%
<b>Sub-Total</b>	763.1	-	763.1	268.3	494.8	-	0.0%	0.0%
<b>OAS Telecommunications Infrastructure Services (124Y)</b>								
(2-9)-Non-Personnel	256.8	-	256.8	118.0	28.4	110.5	0.0%	-43.0%
<b>Sub-Total</b>	256.8	-	256.8	118.0	28.4	110.5	0.0%	-43.0%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	766.0	-	766.0	145.2	54.6	566.3	0.0%	-73.9%
<b>Sub-Total</b>	766.0	-	766.0	145.2	54.6	566.3	0.0%	-73.9%
<b>Budgetary Adjustments (124X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	-	-	-	-	-	0.0%	N/A
<b>Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total</b>	10,451.6	37.1	10,488.7	4,893.2	3,384.4	2,211.1	0.4%	-20.8%

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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	20.5	230.1	113.0	117.2	-	9.8%	9.8%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>209.6</b>	<b>20.5</b>	<b>230.1</b>	<b>113.0</b>	<b>117.2</b>	<b>-</b>	<b>9.8%</b>	<b>9.8%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	705.9	(6.4)	699.5	329.7	369.7	-	-0.9%	-0.9%
(2-9)-Non-Personnel	67.5	-	67.5	31.5	6.3	29.7	0.0%	-44.0%
<b>Sub-Total</b>	<b>773.4</b>	<b>(6.4)</b>	<b>767.0</b>	<b>361.2</b>	<b>376.0</b>	<b>29.7</b>	<b>-0.8%</b>	<b>-4.7%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	8.6	4.9	61.3	0.0%	-81.9%
<b>Sub-Total</b>	<b>74.8</b>	<b>-</b>	<b>74.8</b>	<b>8.6</b>	<b>4.9</b>	<b>61.3</b>	<b>0.0%</b>	<b>-81.9%</b>
<b>Ombudsperson (134D)</b>								
(1)-Personnel	171.9	(1.2)	170.7	84.5	86.3	-	-0.7%	-0.7%
(2-9)-Non-Personnel	22.3	-	22.3	6.1	0.35	15.9	0.0%	-71.2%
<b>Sub-Total</b>	<b>194.2</b>	<b>(1.2)</b>	<b>193.0</b>	<b>90.5</b>	<b>86.6</b>	<b>15.9</b>	<b>-0.6%</b>	<b>-8.8%</b>
<b>Budgetary Adjustments (134X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,252.0	12.9	1,264.9	573.3	584.7	106.9	1.0%	-7.5%
<b>Grand Total</b>	<b>79,000.0</b>	<b>-</b>	<b>79,000.0</b>	<b>37,319.4</b>	<b>31,074.3</b>	<b>10,606.3</b>	<b>0.0%</b>	<b>-13.4%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	51,856.5	(839.0)	51,018.0	24,328.4	25,916.1	773.5	-1.6%	-3.1%
(2-9)-Non-Personnel	27,143.5	839.0	27,982.0	12,991.0	5,158.2	9,832.8	3.1%	-33.1%
<b>Grand Total</b>	<b>79,000.0</b>	<b>-</b>	<b>79,000.0</b>	<b>37,319.4</b>	<b>31,074.3</b>	<b>10,606.3</b>	<b>0.0%</b>	<b>-13.4%</b>

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