

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 September 30, 2021

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Sep. 2021 (b)	Modified Appropriation as of September 30, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of September 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	(27.5)	1,778.2	1,323.3	455.0	-	-1.5%	-1.5%
(2-9)-Non-Personnel	4.1	-	4.1	0.8	1.10	2.2	0.0%	-53.0%
Sub-Total	1,809.8	(27.5)	1,782.3	1,324.1	456.1	2.2	-1.5%	-1.6%
Office of Protocol (14B)								
(1)-Personnel	553.8	(3.8)	550.0	421.0	128.9	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	12.4	12.4	12.4	-	-	0.0%	N/A
Sub-Total	553.8	8.6	562.4	433.5	128.9	-	1.6%	1.6%
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	(18.9)	2,344.7	1,757.5	585.0	2.2	-0.8%	-0.9%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,832.8	(108.6)	1,724.2	1,276.6	447.5	-	-5.9%	-5.9%
(2-9)-Non-Personnel	228.8	(21.0)	207.8	135.9	31.9	40.0	-9.2%	-26.7%
Sub-Total	2,061.6	(129.6)	1,932.0	1,412.5	479.4	40.0	-6.3%	-8.2%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,068.1	(160.7)	907.4	657.8	249.6	-	-15.0%	-15.0%
(2-9)-Non-Personnel	57.4	-	57.4	44.4	12.1	0.9	0.0%	-1.6%
Sub-Total	1,125.5	(160.7)	964.8	702.2	261.7	0.9	-14.3%	-14.4%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,371.8	462.1	3,833.9	2,809.9	1,024.0	-	13.7%	13.7%
(2-9)-Non-Personnel	948.8	22.6	971.4	628.4	200.6	142.4	2.4%	-12.6%
Sub-Total	4,320.6	484.7	4,805.3	3,438.3	1,224.6	142.4	11.2%	7.9%
Conferences and Meetings (24D)								
(1)-Personnel	2,504.6	(79.4)	2,425.2	1,840.2	585.0	-	-3.2%	-3.2%
(2-9)-Non-Personnel	394.3	14.4	408.7	303.7	102.3	2.7	3.7%	3.0%
Sub-Total	2,898.9	(65.0)	2,833.9	2,143.9	687.3	2.7	-2.2%	-2.3%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	1.0	1.0	1.0	-	-	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	0.4	109.7	10.5	-	99.2	0.3%	-90.4%
Permanent Council meetings (24F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	284.0	(5.0)	279.0	235.3	17.9	25.8	-1.8%	-10.9%
Sub-Total	284.0	(5.0)	279.0	235.3	17.9	25.8	-1.8%	-10.9%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	-	33.3	3.0	3.9	26.4	0.0%	-79.2%
Sub-Total	33.3	-	33.3	3.0	3.9	26.4	0.0%	-79.2%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	23.8	(10.0)	13.8	-	-	13.8	-42.0%	-100.0%
Sub-Total	23.8	(10.0)	13.8	-	-	13.8	-42.0%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	10.0	109.8	89.6	4.6	15.5	10.0%	-5.5%
Sub-Total	99.8	10.0	109.8	89.6	4.6	15.5	10.0%	-5.5%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	31.0	130.8	119.6	3.7	7.5	31.1%	23.6%
Sub-Total	99.8	31.0	130.8	119.6	3.7	7.5	31.1%	23.6%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	-	99.8	43.9	4.7	51.3	0.0%	-51.4%
Sub-Total	99.8	-	99.8	43.9	4.7	51.3	0.0%	-51.4%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	(5.0)	24.0	11.9	2.2	9.9	-17.2%	-51.5%
Sub-Total	29.0	(5.0)	24.0	11.9	2.2	9.9	-17.2%	-51.5%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	88.9	-	88.9	71.5	5.9	11.4	0.0%	-12.8%
Sub-Total	88.9	-	88.9	71.5	5.9	11.4	0.0%	-12.8%
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	150.8	11,425.0	8,282.2	2,695.9	446.9	1.3%	-2.6%

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Chapter 3 - Principal and Specialized Organs								
Secretariat of the Inter-American Court of Human Rights (34A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	5,024.0	-	5,024.0	4,898.4	-	125.6	0.0%	-2.5%
Sub-Total	5,024.0	-	5,024.0	4,898.4	-	125.6	0.0%	-2.5%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	6,960.1	(731.1)	6,229.0	4,645.3	1,583.8	-	-10.5%	-10.5%
(2-9)-Non-Personnel	3,121.8	36.2	3,158.1	1,648.8	808.3	701.0	1.2%	-21.3%
Sub-Total	10,081.9	(694.8)	9,387.1	6,294.0	2,392.0	701.0	-6.9%	-13.8%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,378.8	(13.5)	1,365.3	1,021.1	344.2	-	-1.0%	-1.0%
(2-9)-Non-Personnel	195.0	-	195.0	89.8	63.2	42.0	0.0%	-21.6%
Sub-Total	1,573.8	(13.5)	1,560.3	1,110.9	407.3	42.0	-0.9%	-3.5%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	508.9	(132.1)	376.8	242.8	134.0	-	-26.0%	-26.0%
(2-9)-Non-Personnel	459.4	33.0	492.4	301.1	111.0	80.3	7.2%	-10.3%
Sub-Total	968.3	(99.1)	869.2	543.9	245.0	80.3	-10.2%	-18.5%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	45.8	(37.0)	8.8	-	8.8	-	-80.7%	-80.7%
(2-9)-Non-Personnel	281.6	31.5	313.1	121.6	12.7	178.9	11.2%	-52.3%
Sub-Total	327.4	(5.5)	321.9	121.6	21.5	178.9	-1.7%	-56.3%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	453.4	(9.4)	444.0	332.0	111.9	-	-2.1%	-2.1%
(2-9)-Non-Personnel	140.2	-	140.2	15.5	66.8	57.9	0.0%	-41.3%
Sub-Total	593.6	(9.4)	584.2	347.6	178.7	57.9	-1.6%	-11.3%
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	726.8	-	18.6	0.0%	-2.5%
Sub-Total	745.4	-	745.4	726.8	-	18.6	0.0%	-2.5%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	64.4	-	1.7	0.0%	-2.5%
Sub-Total	66.1	-	66.1	64.4	-	1.7	0.0%	-2.5%
Trust for the Americas (34J)								
(1)-Personnel	216.9	7.1	224.0	167.9	56.0	-	3.3%	3.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	216.9	7.1	224.0	167.9	56.0	-	3.3%	3.3%

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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	128.4	-	3.3	0.0%	-2.5%
Sub-Total	131.7	-	131.7	128.4	-	3.3	0.0%	-2.5%
Budgetary Adjustments (34X)								
(1)-Personnel	-	926.9	926.9	-	-	926.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	926.9	926.9	-	-	926.9	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	19,778.7	111.6	19,890.3	14,403.9	3,300.6	2,185.7	0.6%	-10.5%

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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	(3.9)	450.2	336.6	113.6	-	-0.9%	-0.9%
(2-9)-Non-Personnel	10.0	49.8	59.8	31.7	24.9	3.2	498.0%	466.2%
Sub-Total	464.1	45.9	510.0	368.3	138.5	3.2	9.9%	9.2%
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	(28.9)	801.5	597.1	204.4	-	-3.5%	-3.5%
(2-9)-Non-Personnel	68.4	-	68.4	65.0	-	3.4	0.0%	-5.0%
Sub-Total	898.8	(28.9)	869.9	662.1	204.4	3.4	-3.2%	-3.6%
Department of External and Institutional Relations (44E)								
(1)-Personnel	380.8	(3.5)	377.3	281.9	95.38	-	-0.9%	-0.9%
(2-9)-Non-Personnel	4.7	-	4.7	4.1	-	0.6	0.0%	-12.4%
Sub-Total	385.5	(3.5)	382.0	286.0	95.4	0.6	-0.9%	-1.1%
Budgetary Adjustments (44X)								
(1)-Personnel	-	2.2	2.2	-	-	2.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	2.2	2.2	-	-	2.2	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,423.4	(659.3)	1,764.1	1,316.4	438.3	9.4	-27.2%	-27.6%

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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	(156.7)	513.4	400.0	113.5	-	-23.4%	-23.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	670.1	(156.7)	513.4	400.0	113.5	-	-23.4%	-23.4%
Department of Social Inclusion (54B)								
(1)-Personnel	974.4	131.3	1,105.7	801.9	303.8	-	13.5%	13.5%
(2-9)-Non-Personnel	-	10.0	10.0	-	-	10.0	0.0%	N/A
Sub-Total	974.4	141.3	1,115.7	801.9	303.8	10.0	14.5%	13.5%
Budgetary Adjustments (54X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,644.5	(15.3)	1,629.2	1,201.8	417.3	10.0	-0.9%	-1.5%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	931.7	(4.2)	927.5	691.6	235.8	-	-0.5%	-0.5%
(2-9)-Non-Personnel	203.8	-	203.8	159.4	31.38	13.1	0.0%	-6.4%
Sub-Total	1,135.5	(4.2)	1,131.3	851.0	267.2	13.1	-0.4%	-1.5%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,316.3	17.6	1,333.9	996.9	336.9	-	1.3%	1.3%
(2-9)-Non-Personnel	92.6	-	92.6	72.9	7.4	12.3	0.0%	-13.3%
Sub-Total	1,408.9	17.6	1,426.5	1,069.8	344.3	12.3	1.2%	0.4%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	593.3	28.1	621.4	464.4	157.0	-	4.7%	4.7%
(2-9)-Non-Personnel	24.4	-	24.4	-	0.20	24.2	0.0%	-99.2%
Sub-Total	617.7	28.1	645.8	464.4	157.2	24.2	4.6%	0.6%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	221.6	(1.8)	219.8	165.7	54.1	-	-0.8%	-0.8%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	221.6	(1.8)	219.8	165.7	54.1	-	-0.8%	-0.8%
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	39.7	3,423.4	2,551.0	822.8	49.6	1.2%	-0.3%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,428.3	(95.9)	1,332.4	929.8	402.5	-	-6.7%	-6.7%
(2-9)-Non-Personnel	310.0	-	310.0	147.5	81.8	80.7	0.0%	-26.0%
Sub-Total	1,738.3	(95.9)	1,642.4	1,077.3	484.3	80.7	-5.5%	-10.2%
Department of Economic Development (74C)								
(1)-Personnel	1,424.2	(25.9)	1,398.3	1,047.6	350.7	-	-1.8%	-1.8%
(2-9)-Non-Personnel	94.8	-	94.8	70.1	10.0	14.7	0.0%	-15.5%
Sub-Total	1,519.0	(25.9)	1,493.1	1,117.7	360.7	14.7	-1.7%	-2.7%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,306.9	(57.4)	1,249.5	935.4	314.1	-	-4.4%	-4.4%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	405.4	72.7	1,297.6	0.0%	-73.1%
Sub-Total	3,082.6	(57.4)	3,025.2	1,340.8	386.8	1,297.6	-1.9%	-44.0%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	-	149.8	26.6	15.3	107.9	0.0%	-72.0%
Sub-Total	149.8	-	149.8	26.6	15.3	107.9	0.0%	-72.0%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	208.5	(7.1)	201.4	151.9	49.5	-	-3.4%	-3.4%
(2-9)-Non-Personnel	3.7	-	3.7	1.7	-	2.0	0.0%	-54.1%
Sub-Total	212.2	(7.1)	205.1	153.6	49.5	2.0	-3.4%	-4.3%
Department of Sustainable Development (74I)								
(1)-Personnel	797.4	(330.5)	466.9	282.9	184.0	-	-41.4%	-41.4%
(2-9)-Non-Personnel	35.0	91.5	126.5	97.9	26.8	1.8	261.4%	256.4%
Sub-Total	832.4	(239.0)	593.4	380.8	210.9	1.8	-28.7%	-28.9%
Budgetary Adjustments (74X)								
(1)-Personnel	-	425.6	425.6	-	-	425.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	425.6	425.6	-	-	425.6	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,534.3	0.2	7,534.5	4,096.7	1,507.5	1,930.3	0.0%	-25.6%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	937.2	(155.3)	781.9	578.2	203.7	-	-16.6%	-16.6%
(2-9)-Non-Personnel	21.3	216.0	237.3	174.9	54.0	8.4	1014.1%	974.9%
Sub-Total	958.5	60.7	1,019.2	753.1	257.7	8.4	6.3%	5.5%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	479.5	(4.7)	474.8	355.1	119.7	-	-1.0%	-1.0%
(2-9)-Non-Personnel	57.5	-	57.5	18.5	0.7	38.4	0.0%	-66.7%
Sub-Total	537.0	(4.7)	532.3	373.6	120.4	38.4	-0.9%	-8.0%
Department of Public Security (84E)								
(1)-Personnel	771.2	(195.7)	575.5	430.4	145.1	-	-25.4%	-25.4%
(2-9)-Non-Personnel	59.4	-	59.4	14.1	0.2	45.1	0.0%	-75.9%
Sub-Total	830.6	(195.7)	634.9	444.5	145.4	45.1	-23.6%	-29.0%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	5.0	47.0	29.8	3.9	13.4	11.9%	-19.9%
Sub-Total	42.0	5.0	47.0	29.8	3.9	13.4	11.9%	-19.9%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	910.0	(2.3)	907.7	680.5	227.2	-	-0.2%	-0.2%
(2-9)-Non-Personnel	165.5	(35.0)	130.5	26.4	8.8	95.4	-21.1%	-78.8%
Sub-Total	1,075.5	(37.3)	1,038.2	706.9	236.0	95.4	-3.5%	-12.3%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	354.9	(3.0)	351.9	263.5	88.5	-	-0.8%	-0.8%
(2-9)-Non-Personnel	33.0	-	33.0	10.8	-	22.2	0.0%	-67.2%
Sub-Total	387.9	(3.0)	384.9	274.3	88.5	22.2	-0.8%	-6.5%
Budgetary Adjustments (84X)								
(1)-Personnel	-	174.8	174.8	-	-	174.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	174.8	174.8	-	-	174.8	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	3,831.5	(0.1)	3,831.4	2,582.1	851.8	397.5	0.0%	-10.4%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	521.9	(11.7)	510.2	382.9	127.3	-	-2.2%	-2.2%
(2-9)-Non-Personnel	20.0	-	20.0	4.0	-	16.0	0.0%	-80.0%
Sub-Total	541.9	(11.7)	530.2	386.9	127.3	16.0	-2.2%	-5.1%
Department of Effective Public Management (94B)								
(1)-Personnel	599.8	(0.7)	599.1	448.4	150.7	-	-0.1%	-0.1%
(2-9)-Non-Personnel	101.4	-	101.4	56.3	40.0	5.1	0.0%	-5.0%
Sub-Total	701.2	(0.7)	700.5	504.8	190.7	5.1	-0.1%	-0.8%
Art Museum of the Americas (94D)								
(1)-Personnel	363.0	(13.4)	349.6	257.4	92.2	-	-3.7%	-3.7%
(2-9)-Non-Personnel	5.2	-	5.2	4.7	0.2	0.3	0.0%	-6.0%
Sub-Total	368.2	(13.4)	354.8	262.1	92.4	0.3	-3.6%	-3.7%
Summits Secretariat (94E)								
(1)-Personnel	212.8	(39.7)	173.1	124.4	48.6	-	-18.7%	-18.7%
(2-9)-Non-Personnel	4.3	-	4.3	4.0	0.1	0.2	0.0%	-5.0%
Sub-Total	217.1	(39.7)	177.4	128.5	48.7	0.2	-18.3%	-18.4%
Columbus Memorial Library (94F)								
(1)-Personnel	274.8	1.5	276.3	205.4	70.9	-	0.6%	0.6%
(2-9)-Non-Personnel	77.2	-	77.2	53.8	10.6	12.8	0.0%	-16.6%
Sub-Total	352.0	1.5	353.5	259.2	81.5	12.8	0.4%	-3.2%
Budgetary Adjustments (94X)								
(1)-Personnel	-	16.6	16.6	-	-	16.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	16.6	16.6	-	-	16.6	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,180.4	(47.3)	2,133.1	1,541.5	540.6	51.0	-2.2%	-4.5%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	765.7	3.0	768.7	574.4	194.3	-	0.4%	0.4%
(2-9)-Non-Personnel	29.0	-	29.0	2.8	-	26.2	0.0%	-90.4%
Sub-Total	794.7	3.0	797.7	577.2	194.3	26.2	0.4%	-2.9%
Department of Legal Services (104B)								
(1)-Personnel	1,150.7	(86.1)	1,064.6	796.5	268.1	-	-7.5%	-7.5%
(2-9)-Non-Personnel	15.0	-	15.0	4.4	2.3	8.3	0.0%	-55.0%
Sub-Total	1,165.7	(86.1)	1,079.6	800.9	270.5	8.2	-7.4%	-8.1%
Department of International Law (104C)								
(1)-Personnel	1,075.2	(1.9)	1,073.3	798.6	274.7	-	-0.2%	-0.2%
(2-9)-Non-Personnel	29.0	-	29.0	6.4	0.2	22.4	0.0%	-77.3%
Sub-Total	1,104.2	(1.9)	1,102.3	804.9	275.0	22.4	-0.2%	-2.2%
Department of Legal Cooperation (104E)								
(1)-Personnel	591.8	64.9	656.7	490.6	166.1	-	11.0%	11.0%
(2-9)-Non-Personnel	15.0	(7.3)	7.7	4.2	-	3.5	-48.8%	-72.0%
Sub-Total	606.8	57.5	664.3	494.8	166.1	3.5	9.5%	8.9%
Budgetary Adjustments (104X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,671.4	(20.2)	3,651.2	2,684.4	905.7	61.1	-0.5%	-2.2%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	373.2	208.4	581.6	442.5	139.1	-	55.8%	55.8%
(2-9)-Non-Personnel	12.0	24.0	36.0	28.1	0.0	7.9	200.0%	134.3%
Sub-Total	385.2	232.4	617.6	470.6	139.1	7.9	60.3%	58.3%
Department of Human Resources (114B)								
(1)-Personnel	2,291.2	(402.7)	1,888.5	1,306.0	582.4	-	-17.6%	-17.6%
(2-9)-Non-Personnel	100.4	209.6	310.0	242.8	57.2	10.1	208.8%	198.8%
Sub-Total	2,391.6	(193.1)	2,198.5	1,548.8	639.6	10.1	-8.1%	-8.5%
Department of Financial Services (114C)								
(1)-Personnel	2,234.3	(258.8)	1,975.5	1,471.7	503.8	-	-11.6%	-11.6%
(2-9)-Non-Personnel	92.6	167.0	259.6	162.3	74.8	22.5	180.3%	156.0%
Sub-Total	2,326.9	(91.8)	2,235.1	1,634.0	578.6	22.5	-3.9%	-4.9%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,732.7	(115.3)	1,617.4	1,204.3	413.1	-	-6.7%	-6.7%
(2-9)-Non-Personnel	66.4	34.5	100.9	82.7	-	18.2	52.0%	24.6%
Sub-Total	1,799.1	(80.8)	1,718.3	1,287.0	413.1	18.2	-4.5%	-5.5%
Department of Procurement Services (114E)								
(1)-Personnel	979.8	389.2	1,369.0	1,026.4	342.6	-	39.7%	39.7%
(2-9)-Non-Personnel	25.0	114.0	139.0	102.1	1.1	35.8	456.0%	312.9%
Sub-Total	1,004.8	503.2	1,508.0	1,128.5	343.7	35.8	50.1%	46.5%
Department of General Services (114F)								
(1)-Personnel	1,263.1	49.5	1,312.6	953.9	358.6	-	3.9%	3.9%
(2-9)-Non-Personnel	40.0	5.6	45.6	38.4	3.4	3.7	14.0%	4.6%
Sub-Total	1,303.1	55.1	1,358.2	992.4	362.1	3.7	4.2%	3.9%
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	424.9	9,635.6	7,061.3	2,476.2	98.2	4.6%	3.5%

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Chapter 12 - Basic Infrastructure and Common Costs								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,208.1	-	1,208.1	1,056.2	44.9	107.0	0.0%	-8.9%
Sub-Total	1,208.1	-	1,208.1	1,056.2	44.9	107.0	0.0%	-8.9%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	5.0	1.9	18.0	0.0%	-72.1%
Sub-Total	25.0	-	25.0	5.0	1.9	18.0	0.0%	-72.1%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	-	307.2	203.1	54.6	49.5	0.0%	-16.1%
Sub-Total	307.2	-	307.2	203.1	54.6	49.5	0.0%	-16.1%
Building Management and Maintenance (124D)								
(1)-Personnel	86.6	(0.7)	85.9	66.0	19.9	-	-0.8%	-0.8%
(2-9)-Non-Personnel	937.6	(1.2)	936.4	510.9	226.1	199.4	-0.1%	-21.4%
Sub-Total	1,024.2	(1.8)	1,022.4	576.9	246.0	199.4	-0.2%	-19.6%
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	5.8	5.2	21.4	0.0%	-66.0%
Sub-Total	32.4	-	32.4	5.8	5.2	21.4	0.0%	-66.0%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	65.0	18.9	83.9	72.8	6.0	5.0	29.0%	21.3%
Sub-Total	65.0	18.9	83.9	72.8	6.0	5.0	29.0%	21.3%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	-	419.1	311.5	0.0	107.6	0.0%	-25.7%
Sub-Total	419.1	-	419.1	311.5	0.0	107.6	0.0%	-25.7%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	-	192.3	65.6	2.6	124.1	0.0%	-64.6%
Sub-Total	192.3	-	192.3	65.6	2.6	124.1	0.0%	-64.6%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	41.7	-	41.7	4.1	-	37.6	0.0%	-90.2%
Sub-Total	41.7	-	41.7	4.1	-	37.6	0.0%	-90.2%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,882.7	-	3,882.7	2,815.9	894.3	172.5	0.0%	-4.4%
Sub-Total	3,882.7	-	3,882.7	2,815.9	894.3	172.5	0.0%	-4.4%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	16.5	33.4	12.4	15.0	5.9	97.4%	62.4%
Sub-Total	16.9	16.5	33.4	12.4	15.0	5.9	97.4%	62.4%

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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	699.4	223.7	-	0.0%	0.0%
Sub-Total	923.1	-	923.1	699.4	223.7	-	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	763.1	-	763.1	405.3	357.8	-	0.0%	0.0%
Sub-Total	763.1	-	763.1	405.3	357.8	-	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	178.5	12.7	65.6	0.0%	-25.5%
Sub-Total	256.8	-	256.8	178.5	12.7	65.6	0.0%	-25.5%
Public Utilities (124Z)								
(2-9)-Non-Personnel	766.0	-	766.0	338.4	88.5	339.1	0.0%	-44.3%
Sub-Total	766.0	-	766.0	338.4	88.5	339.1	0.0%	-44.3%
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	33.5	10,485.1	7,129.0	1,953.3	1,402.8	0.3%	-13.1%

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Chapter 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	209.6	20.7	230.3	170.3	60.0	-	9.9%	9.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	209.6	20.7	230.3	170.3	60.0	-	9.9%	9.9%
Office of the Inspector General (134B)								
(1)-Personnel	705.9	(19.0)	686.9	495.5	191.4	-	-2.7%	-2.7%
(2-9)-Non-Personnel	67.5	-	67.5	50.4	12.3	4.8	0.0%	-7.1%
Sub-Total	773.4	(19.0)	754.4	545.9	203.7	4.8	-2.5%	-3.1%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	16.0	4.9	53.9	0.0%	-72.1%
Sub-Total	74.8	-	74.8	16.0	4.9	53.9	0.0%	-72.1%
Ombudsperson (134D)								
(1)-Personnel	171.9	(1.2)	170.7	127.6	43.1	-	-0.7%	-0.7%
(2-9)-Non-Personnel	22.3	-	22.3	7.5	0.35	14.5	0.0%	-64.9%
Sub-Total	194.2	(1.2)	193.0	135.1	43.5	14.5	-0.6%	-8.1%
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	0.4	1,252.4	867.2	312.1	73.2	0.0%	-5.8%
Grand Total	79,000.0	-	79,000.0	55,475.1	16,807.1	6,717.8	0.0%	-8.5%
Total Regular Fund Budget Program								
(1)-Personnel	51,856.5	(962.0)	50,894.8	36,473.2	12,875.5	1,546.1	-1.9%	-4.8%
(2-9)-Non-Personnel	27,143.5	962.0	28,105.2	19,001.9	3,931.6	5,171.7	3.5%	-15.5%
Grand Total	79,000.0	-	79,000.0	55,475.1	16,807.1	6,717.8	0.0%	-8.5%

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