

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 November 30, 2021

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Nov. 2021 (b)	Modified Appropriation as of November 30, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of November 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	(25.4)	1,780.3	1,624.1	156.2	-	-1.4%	-1.4%
(2-9)-Non-Personnel	4.1	-	4.1	2.3	1.55	0.2	0.0%	-5.3%
Sub-Total	1,809.8	(25.4)	1,784.4	1,626.4	157.7	0.2	-1.4%	-1.4%
Office of Protocol (14B)								
(1)-Personnel	553.8	(3.8)	550.0	507.0	43.0	-	-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	519.4	43.0	-	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	(16.8)	2,346.8	2,145.9	200.7	0.2	-0.7%	-0.7%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,832.8	(109.4)	1,723.4	1,580.7	142.7	-	-6.0%	-6.0%
(2-9)-Non-Personnel	228.8	(41.0)	187.8	162.9	21.0	3.9	-17.9%	-19.6%
Sub-Total	2,061.6	(150.4)	1,911.2	1,743.6	163.7	3.9	-7.3%	-7.5%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,068.1	(163.7)	904.4	819.9	84.5	-	-15.3%	-15.3%
(2-9)-Non-Personnel	57.4	-	57.4	53.3	4.1	0.0	0.0%	0.0%
Sub-Total	1,125.5	(163.7)	961.8	873.2	88.6	0.0	-14.5%	-14.5%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,371.8	404.2	3,776.0	3,428.1	347.9	-	12.0%	12.0%
(2-9)-Non-Personnel	948.8	15.6	964.4	814.1	104.6	45.6	1.6%	-3.2%
Sub-Total	4,320.6	419.8	4,740.4	4,242.3	452.5	45.6	9.7%	8.7%
Conferences and Meetings (24D)								
(1)-Personnel	2,504.6	(57.6)	2,447.0	2,246.0	201.0	-	-2.3%	-2.3%
(2-9)-Non-Personnel	394.3	14.4	408.7	372.4	33.6	2.7	3.7%	3.0%
Sub-Total	2,898.9	(43.2)	2,855.7	2,618.4	234.6	2.7	-1.5%	-1.6%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	1.1	1.1	1.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	109.3	(0.6)	108.7	58.3	15.9	34.4	-0.6%	-32.1%
Sub-Total	109.3	0.5	109.8	59.4	15.9	34.4	0.4%	-31.1%
Permanent Council meetings (24F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	284.0	60.0	344.0	303.2	15.9	24.9	21.1%	12.4%
Sub-Total	284.0	60.0	344.0	303.2	15.9	24.9	21.1%	12.4%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	(7.0)	26.3	18.4	6.5	1.4	-21.0%	-25.4%
Sub-Total	33.3	(7.0)	26.3	18.4	6.5	1.4	-21.0%	-25.4%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	23.8	(23.8)	-	-	-	-	-100.0%	-100.0%
Sub-Total	23.8	(23.8)	-	-	-	-	-100.0%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	25.8	125.6	120.2	0.8	4.6	25.9%	21.2%
Sub-Total	99.8	25.8	125.6	120.2	0.8	4.6	25.9%	21.2%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	58.0	157.8	154.6	0.7	2.5	58.1%	55.6%
Sub-Total	99.8	58.0	157.8	154.6	0.7	2.5	58.1%	55.6%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(5.0)	94.8	75.6	2.0	17.2	-5.0%	-22.3%
Sub-Total	99.8	(5.0)	94.8	75.6	2.0	17.2	-5.0%	-22.3%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	(8.0)	21.0	20.2	0.2	0.6	-27.6%	-29.8%
Sub-Total	29.0	(8.0)	21.0	20.2	0.2	0.6	-27.6%	-29.8%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	88.9	23.0	111.9	100.9	2.1	8.8	25.9%	15.9%
Sub-Total	88.9	23.0	111.9	100.9	2.1	8.8	25.9%	15.9%
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	185.9	11,460.1	10,329.9	983.4	146.7	1.6%	0.3%

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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	5,024.0	-	-	0.0%	0.0%
Sub-Total	5,024.0	-	5,024.0	5,024.0	-	-	0.0%	0.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	6,960.1	(787.7)	6,172.4	5,655.8	516.6	-	-11.3%	-11.3%
(2-9)-Non-Personnel	3,121.8	36.2	3,158.1	2,329.9	546.5	281.7	1.2%	-7.9%
Sub-Total	10,081.9	(751.5)	9,330.4	7,985.7	1,063.0	281.7	-7.5%	-10.2%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,378.8	(14.4)	1,364.4	1,247.9	116.5	-	-1.0%	-1.0%
(2-9)-Non-Personnel	195.0	-	195.0	133.2	46.3	15.5	0.0%	-7.9%
Sub-Total	1,573.8	(14.4)	1,559.4	1,381.1	162.8	15.5	-0.9%	-1.9%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	508.9	(152.9)	356.0	318.0	38.0	-	-30.0%	-30.0%
(2-9)-Non-Personnel	459.4	73.8	533.2	369.9	131.0	32.4	16.1%	9.0%
Sub-Total	968.3	(79.1)	889.2	687.9	169.0	32.4	-8.2%	-11.5%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	45.8	(45.8)	-	-	-	-	-100.0%	-100.0%
(2-9)-Non-Personnel	281.6	31.5	313.1	155.7	10.0	147.5	11.2%	-41.2%
Sub-Total	327.4	(14.3)	313.1	155.7	10.0	147.5	-4.4%	-49.4%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	453.4	(9.1)	444.3	406.2	38.0	-	-2.0%	-2.0%
(2-9)-Non-Personnel	140.2	-	140.2	77.7	31.1	31.4	0.0%	-22.4%
Sub-Total	593.6	(9.1)	584.5	483.9	69.1	31.4	-1.5%	-6.8%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	49.6	-	49.6	-	9.4	40.2	0.0%	-81.0%
Sub-Total	49.6	-	49.6	-	9.4	40.2	0.0%	-81.0%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	745.4	-	745.4	745.4	-	-	0.0%	0.0%
Sub-Total	745.4	-	745.4	745.4	-	-	0.0%	0.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	66.1	-	-	0.0%	0.0%
Sub-Total	66.1	-	66.1	66.1	-	-	0.0%	0.0%
Trust for the Americas (34J)								
(1)-Personnel	216.9	7.1	224.0	205.3	18.7	-	3.3%	3.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	216.9	7.1	224.0	205.3	18.7	-	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	131.7	-	-	0.0%	0.0%
Sub-Total	131.7	-	131.7	131.7	-	-	0.0%	0.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	861.3	861.3	-	-	861.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	861.3	861.3	-	-	861.3	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	19,778.7	(0.0)	19,778.7	16,866.7	1,502.0	1,410.0	0.0%	-7.1%

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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	(156.4)	513.7	475.2	38.5	-	-23.3%	-23.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	670.1	(156.4)	513.7	475.2	38.5	-	-23.3%	-23.3%
Department of Social Inclusion (54B)								
(1)-Personnel	974.4	127.3	1,101.7	1,001.8	99.9	-	13.1%	13.1%
(2-9)-Non-Personnel	-	20.0	20.0	-	5.5	14.5	0.0%	N/A
Sub-Total	974.4	147.3	1,121.7	1,001.8	105.4	14.5	15.1%	13.6%
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	(9.0)	1,635.5	1,477.0	144.0	14.5	-0.5%	-1.4%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	931.7	(7.5)	924.2	846.7	77.5	-	-0.8%	-0.8%
(2-9)-Non-Personnel	203.8	-	203.8	197.1	6.26	0.4	0.0%	-0.2%
Sub-Total	1,135.5	(7.5)	1,128.0	1,043.8	83.8	0.4	-0.7%	-0.7%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,316.3	26.2	1,342.5	1,230.1	112.4	-	2.0%	2.0%
(2-9)-Non-Personnel	92.6	-	92.6	83.0	5.5	4.1	0.0%	-4.4%
Sub-Total	1,408.9	26.2	1,435.1	1,313.2	117.9	4.1	1.9%	1.6%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	593.3	27.6	620.9	568.7	52.2	-	4.7%	4.7%
(2-9)-Non-Personnel	24.4	-	24.4	1.3	0.57	22.5	0.0%	-92.3%
Sub-Total	617.7	27.6	645.3	570.0	52.8	22.5	4.5%	0.8%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	221.6	(2.1)	219.5	201.6	17.9	-	-0.9%	-0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	221.6	(2.1)	219.5	201.6	17.9	-	-0.9%	-0.9%
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	44.3	3,428.0	3,128.6	272.4	27.1	1.3%	0.5%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,428.3	(184.8)	1,243.5	1,137.6	105.9	-	-12.9%	-12.9%
(2-9)-Non-Personnel	310.0	-	310.0	199.5	84.3	26.2	0.0%	-8.4%
Sub-Total	1,738.3	(184.8)	1,553.5	1,337.1	190.2	26.2	-10.6%	-12.1%
Department of Economic Development (74C)								
(1)-Personnel	1,424.2	(25.5)	1,398.7	1,280.9	117.7	-	-1.8%	-1.8%
(2-9)-Non-Personnel	94.8	-	94.8	89.1	5.7	0.0	0.0%	0.0%
Sub-Total	1,519.0	(25.5)	1,493.5	1,370.0	123.5	0.0	-1.7%	-1.7%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,306.9	(57.4)	1,249.5	1,144.8	104.7	-	-4.4%	-4.4%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	805.7	11.5	958.4	0.0%	-54.0%
Sub-Total	3,082.6	(57.4)	3,025.2	1,950.5	116.2	958.4	-1.9%	-33.0%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	-	149.8	55.4	33.7	60.7	0.0%	-40.5%
Sub-Total	149.8	-	149.8	55.4	33.7	60.7	0.0%	-40.5%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	208.5	(7.1)	201.4	184.9	16.5	-	-3.4%	-3.4%
(2-9)-Non-Personnel	3.7	-	3.7	1.7	0.2	1.8	0.0%	-49.5%
Sub-Total	212.2	(7.1)	205.1	186.6	16.7	1.8	-3.4%	-4.2%
Department of Sustainable Development (74I)								
(1)-Personnel	797.4	(437.5)	359.9	334.2	25.7	-	-54.9%	-54.9%
(2-9)-Non-Personnel	35.0	91.5	126.5	118.9	5.8	1.8	261.4%	256.4%
Sub-Total	832.4	(346.0)	486.4	453.1	31.5	1.8	-41.6%	-41.8%
Budgetary Adjustments (74X)								
(1)-Personnel	-	620.9	620.9	-	-	620.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	620.9	620.9	-	-	620.9	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,534.3	(0.0)	7,534.3	5,352.7	511.8	1,669.8	0.0%	-22.2%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	937.2	(164.3)	772.9	708.0	64.9	-	-17.5%	-17.5%
(2-9)-Non-Personnel	21.3	216.0	237.3	211.4	18.0	7.9	1014.1%	976.8%
Sub-Total	958.5	51.7	1,010.2	919.4	82.9	7.9	5.4%	4.6%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	479.5	(4.4)	475.1	434.5	40.7	-	-0.9%	-0.9%
(2-9)-Non-Personnel	57.5	-	57.5	38.3	9.7	9.5	0.0%	-16.5%
Sub-Total	537.0	(4.4)	532.6	472.8	50.4	9.5	-0.8%	-2.6%
Department of Public Security (84E)								
(1)-Personnel	771.2	(195.7)	575.5	527.1	48.4	-	-25.4%	-25.4%
(2-9)-Non-Personnel	59.4	-	59.4	20.4	1.2	37.8	0.0%	-63.6%
Sub-Total	830.6	(195.7)	634.9	547.6	49.6	37.8	-23.6%	-28.1%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	5.0	47.0	45.5	0.4	1.1	11.9%	9.2%
Sub-Total	42.0	5.0	47.0	45.5	0.4	1.1	11.9%	9.2%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	910.0	(2.3)	907.7	832.0	75.7	-	-0.2%	-0.2%
(2-9)-Non-Personnel	165.5	(35.0)	130.5	73.1	11.5	45.9	-21.1%	-48.9%
Sub-Total	1,075.5	(37.3)	1,038.2	905.1	87.3	45.9	-3.5%	-7.7%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	354.9	(3.0)	351.9	322.5	29.5	-	-0.8%	-0.8%
(2-9)-Non-Personnel	33.0	-	33.0	13.0	18.8	1.3	0.0%	-3.8%
Sub-Total	387.9	(3.0)	384.9	335.4	48.3	1.3	-0.8%	-1.1%
Budgetary Adjustments (84X)								
(1)-Personnel	-	183.5	183.5	-	-	183.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	183.5	183.5	-	-	183.5	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	3,831.5	(0.1)	3,831.4	3,225.7	318.8	286.9	0.0%	-7.5%

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(in thousands of USD)

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	521.9	(28.0)	493.9	459.6	34.4	-	-5.4%	-5.4%
(2-9)-Non-Personnel	20.0	-	20.0	10.6	9.1	0.4	0.0%	-1.9%
Sub-Total	541.9	(28.0)	513.9	470.1	43.4	0.4	-5.2%	-5.2%
Department of Effective Public Management (94B)								
(1)-Personnel	599.8	(0.7)	599.1	548.9	50.2	-	-0.1%	-0.1%
(2-9)-Non-Personnel	101.4	-	101.4	91.2	10.2	-	0.0%	0.0%
Sub-Total	701.2	(0.7)	700.5	640.2	60.4	-	-0.1%	-0.1%
Art Museum of the Americas (94D)								
(1)-Personnel	363.0	(15.9)	347.1	315.0	32.1	-	-4.4%	-4.4%
(2-9)-Non-Personnel	5.2	-	5.2	4.9	0.0	0.3	0.0%	-5.1%
Sub-Total	368.2	(15.9)	352.3	319.8	32.2	0.3	-4.3%	-4.4%
Summits Secretariat (94E)								
(1)-Personnel	212.8	(29.4)	183.4	161.1	22.3	-	-13.8%	-13.8%
(2-9)-Non-Personnel	4.3	-	4.3	4.0	0.1	0.2	0.0%	-5.0%
Sub-Total	217.1	(29.4)	187.7	165.1	22.4	0.2	-13.5%	-13.6%
Columbus Memorial Library (94F)								
(1)-Personnel	274.8	1.2	276.0	251.4	24.5	-	0.4%	0.4%
(2-9)-Non-Personnel	77.2	-	77.2	63.2	9.2	4.9	0.0%	-6.3%
Sub-Total	352.0	1.2	353.2	314.6	33.7	4.9	0.3%	-1.1%
Budgetary Adjustments (94X)								
(1)-Personnel	-	25.4	25.4	-	-	25.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	25.4	25.4	-	-	25.4	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,180.4	(47.3)	2,133.1	1,909.9	192.1	31.1	-2.2%	-3.6%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	765.7	3.9	769.6	703.0	66.6	-	0.5%	0.5%
(2-9)-Non-Personnel	29.0	-	29.0	7.6	1.3	20.0	0.0%	-69.1%
Sub-Total	794.7	3.9	798.6	710.6	67.9	20.0	0.5%	-2.0%
Department of Legal Services (104B)								
(1)-Personnel	1,150.7	(106.9)	1,043.8	958.6	85.2	-	-9.3%	-9.3%
(2-9)-Non-Personnel	15.0	-	15.0	4.9	2.8	7.3	0.0%	-48.7%
Sub-Total	1,165.7	(106.9)	1,058.8	963.5	88.0	7.3	-9.2%	-9.8%
Department of International Law (104C)								
(1)-Personnel	1,075.2	(5.1)	1,070.1	978.1	92.0	-	-0.5%	-0.5%
(2-9)-Non-Personnel	29.0	-	29.0	9.6	5.0	14.4	0.0%	-49.7%
Sub-Total	1,104.2	(5.1)	1,099.1	987.7	96.9	14.4	-0.5%	-1.8%
Department of Legal Cooperation (104E)								
(1)-Personnel	591.8	46.9	638.7	589.3	49.4	-	7.9%	7.9%
(2-9)-Non-Personnel	15.0	(7.3)	7.7	5.1	0.6	1.9	-48.8%	-61.8%
Sub-Total	606.8	39.5	646.3	594.4	50.0	1.9	6.5%	6.2%
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	(61.2)	3,610.2	3,262.9	302.9	44.4	-1.7%	-2.9%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	373.2	193.6	566.8	518.1	48.7	-	51.9%	51.9%
(2-9)-Non-Personnel	12.0	-	12.0	6.4	0.4	5.2	0.0%	-43.2%
Sub-Total	385.2	193.6	578.8	524.5	49.1	5.2	50.3%	48.9%
Department of Human Resources (114B)								
(1)-Personnel	2,291.2	(459.0)	1,832.2	1,657.4	174.8	-	-20.0%	-20.0%
(2-9)-Non-Personnel	100.4	209.6	310.0	297.6	4.5	7.9	208.8%	200.9%
Sub-Total	2,391.6	(249.4)	2,142.2	1,955.0	179.3	7.9	-10.4%	-10.8%
Department of Financial Services (114C)								
(1)-Personnel	2,234.3	(289.2)	1,945.1	1,784.6	160.5	-	-12.9%	-12.9%
(2-9)-Non-Personnel	92.6	200.5	293.1	213.6	74.3	5.2	216.5%	210.9%
Sub-Total	2,326.9	(88.7)	2,238.2	1,998.2	234.8	5.2	-3.8%	-4.0%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,732.7	(113.8)	1,618.9	1,477.9	141.0	-	-6.6%	-6.6%
(2-9)-Non-Personnel	66.4	34.5	100.9	94.7	2.6	3.6	52.0%	46.6%
Sub-Total	1,799.1	(79.3)	1,719.8	1,572.7	143.6	3.6	-4.4%	-4.6%
Department of Procurement Services (114E)								
(1)-Personnel	979.8	374.3	1,354.1	1,241.4	112.7	-	38.2%	38.2%
(2-9)-Non-Personnel	25.0	116.5	141.5	112.4	23.1	6.0	466.1%	441.9%
Sub-Total	1,004.8	490.8	1,495.6	1,353.8	135.8	6.0	48.8%	48.2%
Department of General Services (114F)								
(1)-Personnel	1,263.1	30.0	1,293.1	1,173.8	119.3	-	2.4%	2.4%
(2-9)-Non-Personnel	40.0	5.6	45.6	40.9	1.8	3.0	14.0%	6.6%
Sub-Total	1,303.1	35.6	1,338.7	1,214.7	121.1	3.0	2.7%	2.5%
Budgetary Adjustments (114X)								
(1)-Personnel	-	125.3	125.3	-	-	125.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	125.3	125.3	-	-	125.3	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,210.7	428.0	9,638.7	8,618.9	863.6	156.2	4.6%	3.0%

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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	106.4	1,314.5	1,131.0	91.8	91.6	8.8%	1.2%
Sub-Total	1,208.1	106.4	1,314.5	1,131.0	91.8	91.6	8.8%	1.2%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	7.9	9.5	7.6	0.0%	-30.5%
Sub-Total	25.0	-	25.0	7.9	9.5	7.6	0.0%	-30.5%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	24.0	331.2	250.6	21.9	58.7	7.8%	-11.3%
Sub-Total	307.2	24.0	331.2	250.6	21.9	58.7	7.8%	-11.3%
Building Management and Maintenance (124D)								
(1)-Personnel	86.6	(0.2)	86.4	79.1	7.4	-	-0.2%	-0.2%
(2-9)-Non-Personnel	937.6	146.8	1,084.4	665.8	221.6	197.0	15.7%	-5.4%
Sub-Total	1,024.2	146.6	1,170.8	744.8	229.0	197.0	14.3%	-4.9%
General Insurance (124E)								
(2-9)-Non-Personnel	368.8	27.0	395.8	368.8	-	27.0	7.3%	0.0%
Sub-Total	368.8	27.0	395.8	368.8	-	27.0	7.3%	0.0%
Post Audits (124F)								
(2-9)-Non-Personnel	32.4	-	32.4	6.9	21.6	3.9	0.0%	-12.0%
Sub-Total	32.4	-	32.4	6.9	21.6	3.9	0.0%	-12.0%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	65.0	24.4	89.4	88.3	1.0	-	37.5%	37.5%
Sub-Total	65.0	24.4	89.4	88.3	1.0	-	37.5%	37.5%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	-	419.1	318.4	-	100.7	0.0%	-24.0%
Sub-Total	419.1	-	419.1	318.4	-	100.7	0.0%	-24.0%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	-	192.3	125.5	39.8	27.1	0.0%	-14.1%
Sub-Total	192.3	-	192.3	125.5	39.8	27.1	0.0%	-14.1%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	41.7	-	41.7	11.7	-	30.0	0.0%	-71.8%
Sub-Total	41.7	-	41.7	11.7	-	30.0	0.0%	-71.8%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,882.7	(109.2)	3,773.5	3,554.3	157.1	62.1	-2.8%	-4.4%
Sub-Total	3,882.7	(109.2)	3,773.5	3,554.3	157.1	62.1	-2.8%	-4.4%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	16.5	33.4	17.7	9.7	5.9	97.4%	62.4%
Sub-Total	16.9	16.5	33.4	17.7	9.7	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	139.7	(135.9)	146.2	0.0%	-97.4%
Sub-Total	150.0	-	150.0	139.7	(135.9)	146.2	0.0%	-97.4%
Cleaning Services (124U)								
(2-9)-Non-Personnel	923.1	-	923.1	786.8	136.3	-	0.0%	0.0%
Sub-Total	923.1	-	923.1	786.8	136.3	-	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	763.1	-	763.1	581.7	181.4	-	0.0%	0.0%
Sub-Total	763.1	-	763.1	581.7	181.4	-	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	238.1	(30.1)	48.8	0.0%	-19.0%
Sub-Total	256.8	-	256.8	238.1	(30.1)	48.8	0.0%	-19.0%
Public Utilities (124Z)								
(2-9)-Non-Personnel	766.0	(90.9)	675.1	482.9	120.2	72.0	-11.9%	-21.3%
Sub-Total	766.0	(90.9)	675.1	482.9	120.2	72.0	-11.9%	-21.3%
Budgetary Adjustments (124X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	(1.2)	(1.2)	-	-	(1.2)	0.0%	N/A
Sub-Total	-	(1.2)	(1.2)	-	-	(1.2)	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	10,451.6	143.5	10,595.1	8,864.5	853.2	877.3	1.4%	-7.0%

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Chapter 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	209.6	18.0	227.6	208.5	19.1	-	8.6%	8.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	209.6	18.0	227.6	208.5	19.1	-	8.6%	8.6%
Office of the Inspector General (134B)								
(1)-Personnel	705.9	(25.7)	680.2	614.9	65.3	-	-3.6%	-3.6%
(2-9)-Non-Personnel	67.5	-	67.5	67.4	-	0.1	0.0%	-0.1%
Sub-Total	773.4	(25.7)	747.7	682.4	65.3	0.1	-3.3%	-3.3%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	20.9	53.9	0.0	0.0%	0.0%
Sub-Total	74.8	-	74.8	20.9	53.9	0.0	0.0%	0.0%
Ombudsperson (134D)								
(1)-Personnel	171.9	(1.2)	170.7	156.3	14.4	-	-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	163.8	14.7	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	(8.9)	1,243.1	1,075.5	153.0	14.6	-0.7%	-1.9%
Grand Total	79,000.0	-	79,000.0	67,870.3	6,450.3	4,679.4	0.0%	-5.9%
Total Regular Fund Budget Program								
(1)-Personnel	51,856.5	(1,209.0)	50,647.5	44,639.1	4,192.0	1,816.4	-2.3%	-5.8%
(2-9)-Non-Personnel	27,143.5	1,209.0	28,352.5	23,231.2	2,258.3	2,863.0	4.5%	-6.1%
Grand Total	79,000.0	-	79,000.0	67,870.3	6,450.3	4,679.4	0.0%	-5.9%

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