

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 December 31, 2021

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Dec. 2021 (b)	Modified Appropriation as of December 31, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 31, 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	(26.0)	1,779.7	1,779.7	-	-	-1.4%	-1.4%
(2-9)-Non-Personnel	4.1	0.4	4.5	2.5	2.01	-	10.6%	10.6%
Sub-Total	1,809.8	(25.6)	1,784.2	1,782.2	2.0	-	-1.4%	-1.4%
Office of Protocol (14B)								
(1)-Personnel	553.8	(3.8)	550.0	550.0	-	-	-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	562.4	-	-	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	(17.0)	2,346.6	2,344.6	2.0	-	-0.7%	-0.7%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,832.8	95.8	1,928.6	1,928.6	-	-	5.2%	5.2%
(2-9)-Non-Personnel	228.8	(41.0)	187.8	174.5	12.7	0.6	-17.9%	-18.2%
Sub-Total	2,061.6	54.8	2,116.4	2,103.1	12.7	0.6	2.7%	2.6%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,068.1	(164.8)	903.3	903.3	-	-	-15.4%	-15.4%
(2-9)-Non-Personnel	57.4	-	57.4	57.3	0.1	0.0	0.0%	0.0%
Sub-Total	1,125.5	(164.8)	960.7	960.6	0.1	0.0	-14.6%	-14.6%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,371.8	171.1	3,542.9	3,542.9	-	-	5.1%	5.1%
(2-9)-Non-Personnel	948.8	17.7	966.5	900.2	63.4	2.9	1.9%	1.6%
Sub-Total	4,320.6	188.8	4,509.3	4,443.0	63.4	2.9	4.4%	4.3%
Conferences and Meetings (24D)								
(1)-Personnel	2,504.6	(58.6)	2,446.0	2,446.0	-	-	-2.3%	-2.3%
(2-9)-Non-Personnel	394.3	59.4	453.7	406.0	47.6	0.1	15.1%	15.0%
Sub-Total	2,898.9	0.8	2,899.7	2,852.0	47.6	0.1	0.0%	0.0%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	10.1	10.1	10.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	109.3	(10.6)	98.7	68.3	6.7	23.7	-9.7%	-31.4%
Sub-Total	109.3	(0.5)	108.8	78.4	6.7	23.7	-0.5%	-22.2%
Permanent Council meetings (24F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	284.0	82.5	366.5	354.0	8.5	4.0	29.0%	27.7%
Sub-Total	284.0	82.5	366.5	354.0	8.5	4.0	29.0%	27.7%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	(8.0)	25.3	24.0	0.8	0.4	-24.2%	-25.4%
Sub-Total	33.3	(8.0)	25.3	24.0	0.8	0.4	-24.2%	-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	23.8	123.6	120.5	2.2	1.0	23.8%	22.9%
Sub-Total	99.8	23.8	123.6	120.5	2.2	1.0	23.8%	22.9%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	59.0	158.8	155.3	0.6	2.9	59.1%	56.2%
Sub-Total	99.8	59.0	158.8	155.3	0.6	2.9	59.1%	56.2%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(9.0)	90.8	83.8	1.4	5.6	-9.0%	-14.6%
Sub-Total	99.8	(9.0)	90.8	83.8	1.4	5.6	-9.0%	-14.6%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	(8.6)	20.4	20.2	0.2	-	-29.8%	-29.8%
Sub-Total	29.0	(8.6)	20.4	20.2	0.2	-	-29.8%	-29.8%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	88.9	17.2	106.0	105.0	1.0	-	19.3%	19.3%
Sub-Total	88.9	17.2	106.0	105.0	1.0	-	19.3%	19.3%
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	212.0	11,486.2	11,300.0	145.2	41.1	1.9%	1.5%

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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	(43.3)	6,916.8	6,179.6	-	737.2	-0.6%	-11.2%
(2-9)-Non-Personnel	3,121.8	36.2	3,158.1	2,779.2	375.9	2.9	1.2%	1.1%
Sub-Total	10,081.9	(7.1)	10,074.8	8,958.8	375.9	740.1	-0.1%	-7.4%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,378.8	(7.9)	1,370.9	1,362.7	-	8.2	-0.6%	-1.2%
(2-9)-Non-Personnel	195.0	7.9	202.9	160.1	42.8	-	4.1%	4.1%
Sub-Total	1,573.8	0.0	1,573.8	1,522.8	42.8	8.2	0.0%	-0.5%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	508.9	(74.1)	434.8	355.6	-	79.2	-14.6%	-30.1%
(2-9)-Non-Personnel	459.4	74.1	533.5	434.3	96.5	2.8	16.1%	15.5%
Sub-Total	968.3	-	968.3	789.9	96.5	81.9	0.0%	-8.5%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	45.8	(31.5)	14.3	-	-	14.3	-68.8%	-100.0%
(2-9)-Non-Personnel	281.6	31.5	313.1	163.0	13.8	136.3	11.2%	-37.2%
Sub-Total	327.4	-	327.4	163.0	13.8	150.6	0.0%	-46.0%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	453.4	-	453.4	444.2	-	9.2	0.0%	-2.0%
(2-9)-Non-Personnel	140.2	-	140.2	94.2	23.0	23.0	0.0%	-16.4%
Sub-Total	593.6	-	593.6	538.4	23.0	32.1	0.0%	-5.4%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	49.6	-	49.6	5.4	4.0	40.2	0.0%	-81.0%
Sub-Total	49.6	-	49.6	5.4	4.0	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	224.0	-	-	3.3%	3.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	216.9	7.1	224.0	224.0	-	-	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	131.7	-	-	0.0%	0.0%
Sub-Total	131.7	-	131.7	131.7	-	-	0.0%	0.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	19,778.7	(0.0)	19,778.7	18,169.5	556.1	1,053.2	0.0%	-5.3%

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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	450.2	-	-	-0.9%	-0.9%
(2-9)-Non-Personnel	10.0	49.8	59.8	59.8	-	-	498.0%	498.0%
Sub-Total	464.1	45.9	510.0	510.0	-	-	9.9%	9.9%
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	(30.2)	800.2	800.2	-	-	-3.6%	-3.6%
(2-9)-Non-Personnel	68.4	-	68.4	68.4	-	-	0.0%	0.0%
Sub-Total	898.8	(30.2)	868.6	868.6	-	-	-3.4%	-3.4%
Department of External and Institutional Relations (44E)								
(1)-Personnel	380.8	0.5	381.3	381.3	-	-	0.1%	0.1%
(2-9)-Non-Personnel	4.7	-	4.7	4.1	0.4	0.2	0.0%	-4.8%
Sub-Total	385.5	0.5	386.0	385.4	0.4	0.2	0.1%	0.1%
Budgetary Adjustments (44X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,423.4	(658.8)	1,764.6	1,764.0	0.4	0.2	-27.2%	-27.2%

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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	513.7	-	-	-23.3%	-23.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	670.1	(156.4)	513.7	513.7	-	-	-23.3%	-23.3%
Department of Social Inclusion (54B)								
(1)-Personnel	974.4	127.3	1,101.7	1,101.7	-	-	13.1%	13.1%
(2-9)-Non-Personnel	-	20.0	20.0	-	17.9	2.1	0.0%	N/A
Sub-Total	974.4	147.3	1,121.7	1,101.7	17.9	2.1	15.1%	14.9%
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	(9.1)	1,635.4	1,615.4	17.9	2.1	-0.6%	-0.7%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	931.7	(7.5)	924.2	924.2	-	-	-0.8%	-0.8%
(2-9)-Non-Personnel	203.8	-	203.8	200.1	3.74	0.0	0.0%	0.0%
Sub-Total	1,135.5	(7.5)	1,128.0	1,124.3	3.7	0.0	-0.7%	-0.7%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,316.3	26.2	1,342.5	1,342.5	-	-	2.0%	2.0%
(2-9)-Non-Personnel	92.6	-	92.6	88.7	3.9	0.0	0.0%	0.0%
Sub-Total	1,408.9	26.2	1,435.1	1,431.2	3.9	0.0	1.9%	1.9%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	593.3	27.9	621.2	621.2	-	-	4.7%	4.7%
(2-9)-Non-Personnel	24.4	-	24.4	1.5	10.10	12.8	0.0%	-52.5%
Sub-Total	617.7	27.9	645.6	622.7	10.1	12.8	4.5%	2.4%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	221.6	(2.1)	219.5	219.5	-	-	-0.9%	-0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	221.6	(2.1)	219.5	219.5	-	-	-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	44.6	3,428.3	3,397.7	17.7	12.8	1.3%	0.9%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,428.3	(68.8)	1,359.5	1,243.2	-	116.3	-4.8%	-13.0%
(2-9)-Non-Personnel	310.0	-	310.0	230.5	79.4	0.1	0.0%	0.0%
Sub-Total	1,738.3	(68.8)	1,669.5	1,473.7	79.4	116.4	-4.0%	-10.7%
Department of Economic Development (74C)								
(1)-Personnel	1,424.2	-	1,424.2	1,398.5	-	25.7	0.0%	-1.8%
(2-9)-Non-Personnel	94.8	-	94.8	94.8	0.0	0.0	0.0%	0.0%
Sub-Total	1,519.0	-	1,519.0	1,493.3	0.0	25.7	0.0%	-1.7%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,306.9	-	1,306.9	1,249.5	-	57.4	0.0%	-4.4%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	1,182.9	163.2	429.6	0.0%	-24.2%
Sub-Total	3,082.6	-	3,082.6	2,432.4	163.2	487.0	0.0%	-15.8%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	-	149.8	103.4	26.8	19.6	0.0%	-13.1%
Sub-Total	149.8	-	149.8	103.4	26.8	19.6	0.0%	-13.1%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	208.5	-	208.5	201.4	-	7.1	0.0%	-3.4%
(2-9)-Non-Personnel	3.7	-	3.7	1.9	1.8	0.0	0.0%	-0.9%
Sub-Total	212.2	-	212.2	203.2	1.8	7.2	0.0%	-3.4%
Department of Sustainable Development (74I)								
(1)-Personnel	797.4	(91.5)	705.9	359.9	-	346.0	-11.5%	-54.9%
(2-9)-Non-Personnel	35.0	91.5	126.5	126.5	-	-	261.4%	261.4%
Sub-Total	832.4	-	832.4	486.4	-	346.0	0.0%	-41.6%
Budgetary Adjustments (74X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,534.3	(68.8)	7,465.5	6,192.4	271.2	1,001.9	-0.9%	-14.2%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	937.2	(21.9)	915.3	772.9	-	142.4	-2.3%	-17.5%
(2-9)-Non-Personnel	21.3	216.0	237.3	229.4	6.8	1.1	1014.1%	1008.8%
Sub-Total	958.5	194.1	1,152.6	1,002.3	6.8	143.6	20.3%	5.3%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	479.5	(4.4)	475.1	475.1	-	-	-0.9%	-0.9%
(2-9)-Non-Personnel	57.5	-	57.5	48.3	5.6	3.6	0.0%	-6.2%
Sub-Total	537.0	(4.4)	532.6	523.4	5.6	3.6	-0.8%	-1.5%
Department of Public Security (84E)								
(1)-Personnel	771.2	(195.7)	575.5	575.5	-	-	-25.4%	-25.4%
(2-9)-Non-Personnel	59.4	-	59.4	21.4	20.5	17.5	0.0%	-29.4%
Sub-Total	830.6	(195.7)	634.9	597.0	20.5	17.5	-23.6%	-25.7%
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	907.7	-	-	-0.2%	-0.2%
(2-9)-Non-Personnel	165.5	(35.0)	130.5	83.2	5.2	42.1	-21.1%	-46.6%
Sub-Total	1,075.5	(37.3)	1,038.2	991.0	5.2	42.1	-3.5%	-7.4%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	354.9	(3.0)	351.9	351.9	-	-	-0.8%	-0.8%
(2-9)-Non-Personnel	33.0	-	33.0	14.8	18.0	0.2	0.0%	-0.5%
Sub-Total	387.9	(3.0)	384.9	366.8	18.0	0.2	-0.8%	-0.8%
Budgetary Adjustments (84X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	3,831.5	(41.2)	3,790.3	3,525.8	56.5	208.0	-1.1%	-6.5%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	521.9	-	521.9	493.9	-	28.0	0.0%	-5.4%
(2-9)-Non-Personnel	20.0	-	20.0	10.6	9.3	0.2	0.0%	-0.9%
Sub-Total	541.9	-	541.9	504.5	9.3	28.1	0.0%	-5.2%
Department of Effective Public Management (94B)								
(1)-Personnel	599.8	-	599.8	599.1	-	0.7	0.0%	-0.1%
(2-9)-Non-Personnel	101.4	-	101.4	100.3	1.1	-	0.0%	0.0%
Sub-Total	701.2	-	701.2	699.5	1.1	0.7	0.0%	-0.1%
Art Museum of the Americas (94D)								
(1)-Personnel	363.0	-	363.0	348.0	-	15.0	0.0%	-4.1%
(2-9)-Non-Personnel	5.2	-	5.2	5.2	-	0.0	0.0%	0.0%
Sub-Total	368.2	-	368.2	353.2	-	15.0	0.0%	-4.1%
Summits Secretariat (94E)								
(1)-Personnel	212.8	(10.0)	202.8	183.4	-	19.4	-4.7%	-13.8%
(2-9)-Non-Personnel	4.3	-	4.3	4.0	0.1	0.2	0.0%	-5.0%
Sub-Total	217.1	(10.0)	207.1	187.5	0.1	19.6	-4.6%	-13.6%
Columbus Memorial Library (94F)								
(1)-Personnel	274.8	0.6	275.4	275.4	-	-	0.2%	0.2%
(2-9)-Non-Personnel	77.2	-	77.2	73.7	3.5	0.0	0.0%	0.0%
Sub-Total	352.0	0.6	352.6	349.1	3.5	0.0	0.2%	0.2%
Budgetary Adjustments (94X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,180.4	(9.4)	2,171.0	2,093.7	13.9	63.4	-0.4%	-3.3%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	765.7	3.5	769.2	769.2	-	-	0.5%	0.5%
(2-9)-Non-Personnel	29.0	-	29.0	17.4	5.7	5.9	0.0%	-20.3%
Sub-Total	794.7	3.5	798.2	786.7	5.7	5.9	0.4%	-0.3%
Department of Legal Services (104B)								
(1)-Personnel	1,150.7	(82.8)	1,067.9	1,067.9	-	-	-7.2%	-7.2%
(2-9)-Non-Personnel	15.0	-	15.0	7.1	5.9	2.0	0.0%	-13.2%
Sub-Total	1,165.7	(82.8)	1,082.9	1,075.0	5.9	2.0	-7.1%	-7.3%
Department of International Law (104C)								
(1)-Personnel	1,075.2	(5.4)	1,069.8	1,069.8	-	-	-0.5%	-0.5%
(2-9)-Non-Personnel	29.0	-	29.0	9.9	4.7	14.4	0.0%	-49.7%
Sub-Total	1,104.2	(5.4)	1,098.8	1,079.7	4.7	14.4	-0.5%	-1.8%
Department of Legal Cooperation (104E)								
(1)-Personnel	591.8	46.9	638.7	638.7	-	-	7.9%	7.9%
(2-9)-Non-Personnel	15.0	(7.3)	7.7	5.7	1.9	0.0	-48.8%	-49.1%
Sub-Total	606.8	39.5	646.3	644.4	1.9	0.0	6.5%	6.5%
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	(37.8)	3,633.6	3,592.4	18.2	23.0	-1.0%	-1.7%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	373.2	193.5	566.7	566.7	-	-	51.8%	51.8%
(2-9)-Non-Personnel	12.0	-	12.0	6.8	0.0	5.2	0.0%	-43.2%
Sub-Total	385.2	193.5	578.7	573.5	0.0	5.2	50.2%	48.9%
Department of Human Resources (114B)								
(1)-Personnel	2,291.2	(403.9)	1,887.3	1,831.3	1.4	54.6	-17.6%	-20.0%
(2-9)-Non-Personnel	100.4	209.6	310.0	300.9	1.2	7.8	208.7%	200.9%
Sub-Total	2,391.6	(194.4)	2,197.2	2,132.2	2.6	62.5	-8.1%	-10.7%
Department of Financial Services (114C)								
(1)-Personnel	2,234.3	(221.2)	2,013.1	1,956.8	17.5	38.8	-9.9%	-11.6%
(2-9)-Non-Personnel	92.6	200.5	293.1	223.6	64.5	5.0	216.5%	211.1%
Sub-Total	2,326.9	(20.6)	2,306.3	2,180.5	82.0	43.8	-0.9%	-2.8%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,732.7	(58.3)	1,674.4	1,618.4	-	56.0	-3.4%	-6.6%
(2-9)-Non-Personnel	66.4	34.5	100.9	97.8	3.0	0.0	52.0%	51.9%
Sub-Total	1,799.1	(23.8)	1,775.3	1,716.2	3.0	56.0	-1.3%	-4.4%
Department of Procurement Services (114E)								
(1)-Personnel	979.8	373.2	1,353.0	1,353.0	-	-	38.1%	38.1%
(2-9)-Non-Personnel	25.0	116.5	141.5	118.8	22.7	-	466.1%	466.1%
Sub-Total	1,004.8	489.7	1,494.5	1,471.8	22.7	-	48.7%	48.7%
Department of General Services (114F)								
(1)-Personnel	1,263.1	29.2	1,292.3	1,292.3	-	-	2.3%	2.3%
(2-9)-Non-Personnel	40.0	5.6	45.6	42.6	2.1	0.9	14.0%	11.9%
Sub-Total	1,303.1	34.8	1,337.9	1,335.0	2.1	0.9	2.7%	2.6%
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	479.2	9,689.9	9,409.2	112.3	168.4	5.2%	3.4%

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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	106.3	1,314.4	1,165.5	149.0	-	8.8%	8.8%
Sub-Total	1,208.1	106.3	1,314.4	1,165.5	149.0	-	8.8%	8.8%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	15.1	9.9	-	0.0%	0.0%
Sub-Total	25.0	-	25.0	15.1	9.9	-	0.0%	0.0%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	23.6	330.8	271.3	59.4	-	7.7%	7.7%
Sub-Total	307.2	23.6	330.8	271.3	59.4	-	7.7%	7.7%
Building Management and Maintenance (124D)								
(1)-Personnel	86.6	0.3	86.9	86.9	-	-	0.4%	0.4%
(2-9)-Non-Personnel	937.6	307.2	1,244.8	728.0	516.8	-	32.8%	32.8%
Sub-Total	1,024.2	307.5	1,331.7	814.9	516.8	-	30.0%	30.0%
General Insurance (124E)								
(2-9)-Non-Personnel	368.8	27.0	395.8	368.8	27.0	-	7.3%	7.3%
Sub-Total	368.8	27.0	395.8	368.8	27.0	-	7.3%	7.3%
Post Audits (124F)								
(2-9)-Non-Personnel	32.4	(3.9)	28.5	9.0	19.5	-	-12.0%	-12.0%
Sub-Total	32.4	(3.9)	28.5	9.0	19.5	-	-12.0%	-12.0%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	65.0	31.7	96.7	95.7	1.0	-	48.8%	48.8%
Sub-Total	65.0	31.7	96.7	95.7	1.0	-	48.8%	48.8%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	(59.2)	359.9	359.9	-	-	-14.1%	-14.1%
Sub-Total	419.1	(59.2)	359.9	359.9	-	-	-14.1%	-14.1%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	(24.3)	168.0	141.8	26.2	-	-12.6%	-12.6%
Sub-Total	192.3	(24.3)	168.0	141.8	26.2	-	-12.6%	-12.6%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	41.7	(30.0)	11.7	11.7	-	-	-71.8%	-71.8%
Sub-Total	41.7	(30.0)	11.7	11.7	-	-	-71.8%	-71.8%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,882.7	(192.9)	3,689.8	3,605.2	84.7	-	-5.0%	-5.0%
Sub-Total	3,882.7	(192.9)	3,689.8	3,605.2	84.7	-	-5.0%	-5.0%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	11.1	28.0	18.3	9.7	-	65.9%	65.9%
Sub-Total	16.9	11.1	28.0	18.3	9.7	-	65.9%	65.9%

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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	147.7	2.3	-	0.0%	0.0%
Sub-Total	150.0	-	150.0	147.7	2.3	-	0.0%	0.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	923.1	-	923.1	874.2	48.9	-	0.0%	0.0%
Sub-Total	923.1	-	923.1	874.2	48.9	-	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	246.9	9.9	-	0.0%	0.0%
Sub-Total	256.8	-	256.8	246.9	9.9	-	0.0%	0.0%
Public Utilities (124Z)								
(2-9)-Non-Personnel	766.0	(90.9)	675.1	591.3	83.7	-	-11.9%	-11.9%
Sub-Total	766.0	(90.9)	675.1	591.3	83.7	-	-11.9%	-11.9%
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	106.2	10,557.8	9,328.3	1,229.5	-	1.0%	1.0%

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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	227.6	-	-	8.6%	8.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	209.6	18.0	227.6	227.6	-	-	8.6%	8.6%
Office of the Inspector General (134B)								
(1)-Personnel	705.9	(16.8)	689.1	678.4	-	10.8	-2.4%	-3.9%
(2-9)-Non-Personnel	67.5	-	67.5	67.4	-	0.1	0.0%	-0.1%
Sub-Total	773.4	(16.8)	756.6	745.8	-	10.8	-2.2%	-3.6%
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	170.7	-	-	-0.7%	-0.7%
(2-9)-Non-Personnel	22.3	-	22.3	7.5	4.15	10.7	0.0%	-47.9%
Sub-Total	194.2	(1.2)	193.0	178.2	4.2	10.7	-0.6%	-6.1%
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	0.0	1,252.0	1,172.4	58.1	21.5	0.0%	-1.7%
Grand Total	79,000.0	-	79,000.0	73,905.5	2,499.1	2,595.4	0.0%	-3.3%
Total Regular Fund Budget Program								
(1)-Personnel	51,856.5	(1,227.0)	50,629.5	48,844.4	18.9	1,766.2	-2.4%	-5.8%
(2-9)-Non-Personnel	27,143.5	1,227.0	28,370.5	25,061.1	2,480.2	829.2	4.5%	1.5%
Grand Total	79,000.0	-	79,000.0	73,905.5	2,499.1	2,595.4	0.0%	-3.3%

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