

2022 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2022 to February 28, 2022

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Feb. 2022 (b)	Modified Appropriation as of February 28, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2022 (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	1,845.5	18.3	1,863.7	300.8	1,562.9	-	1.0%	1.0%
(2-9)-Non-Personnel	250.0	(33.0)	217.0	21.2	20.25	175.6	-13.2%	-83.4%
Sub-Total	2,095.5	(14.7)	2,080.7	322.0	1,583.2	175.6	-0.7%	-9.1%
Office of Protocol (14B)								
(1)-Personnel	617.1	(49.7)	567.4	49.0	518.4	(0.0)	-8.1%	-8.1%
(2-9)-Non-Personnel	-	33.0	33.0	2.1	0.2	30.6	0.0%	N/A
Sub-Total	617.1	(16.7)	600.4	51.2	518.6	30.6	-2.7%	-7.7%
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	2,712.6	(31.4)	2,681.1	373.2	2,101.8	206.2	-1.2%	-8.8%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,846.6	151.8	1,998.4	329.0	1,669.4	-	8.2%	8.2%
(2-9)-Non-Personnel	212.0	8.0	220.0	28.1	43.2	148.7	3.8%	-66.4%
Sub-Total	2,058.6	159.8	2,218.4	357.1	1,712.6	148.7	7.8%	0.5%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,152.8	(136.1)	1,016.7	166.4	850.3	-	-11.8%	-11.8%
(2-9)-Non-Personnel	56.4	-	56.4	13.4	16.0	27.0	0.0%	-47.8%
Sub-Total	1,209.2	(136.1)	1,073.1	179.8	866.3	27.0	-11.3%	-13.5%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,653.5	241.9	3,895.5	612.9	3,282.5	-	6.6%	6.6%
(2-9)-Non-Personnel	910.0	10.0	920.0	199.1	269.3	451.6	1.1%	-48.5%
Sub-Total	4,563.5	251.9	4,815.5	812.0	3,551.9	451.6	5.5%	-4.4%
Conferences and Meetings (24D)								
(1)-Personnel	2,447.1	1.7	2,448.9	401.1	2,047.8	0.0	0.1%	0.1%
(2-9)-Non-Personnel	425.0	(20.9)	404.1	85.9	119.5	198.8	-4.9%	-51.7%
Sub-Total	2,872.2	(19.2)	2,853.0	487.0	2,167.3	198.8	-0.7%	-7.6%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	-	110.0	9.0	-	101.0	0.0%	-91.8%
Sub-Total	110.0	-	110.0	9.0	-	101.0	0.0%	-91.8%
Permanent Council meetings (24F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	291.0	-	291.0	34.3	32.0	224.7	0.0%	-77.2%
Sub-Total	291.0	-	291.0	34.3	32.0	224.7	0.0%	-77.2%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	(3.3)	30.0	0.4	-	29.6	-9.9%	-98.9%
Sub-Total	33.3	(3.3)	30.0	0.4	-	29.6	-9.9%	-98.9%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	-	-	20.0	0.0%	-100.0%
Sub-Total	20.0	-	20.0	-	-	20.0	0.0%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	5.0	105.0	4.0	0.4	100.6	5.0%	-95.6%
Sub-Total	100.0	5.0	105.0	4.0	0.4	100.6	5.0%	-95.6%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	5.0	105.0	3.3	4.1	97.7	5.0%	-92.7%
Sub-Total	100.0	5.0	105.0	3.3	4.1	97.7	5.0%	-92.7%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(6.8)	93.0	2.8	0.9	89.4	-6.8%	-96.4%
Sub-Total	99.8	(6.8)	93.0	2.8	0.9	89.4	-6.8%	-96.4%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	3.0	28.0	-	-	28.0	12.0%	-100.0%
Sub-Total	25.0	3.0	28.0	-	-	28.0	12.0%	-100.0%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	-	90.0	12.1	5.9	71.9	0.0%	-79.9%
Sub-Total	90.0	-	90.0	12.1	5.9	71.9	0.0%	-79.9%
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	11,572.6	259.3	11,831.9	1,901.7	8,341.2	1,589.0	2.2%	-11.5%

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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	1,193.2	3,579.6	251.2	0.0%	-5.0%
Sub-Total	5,024.0	-	5,024.0	1,193.2	3,579.6	251.2	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,177.0	(320.2)	6,856.8	1,056.1	5,800.7	-	-4.5%	-4.5%
(2-9)-Non-Personnel	3,079.8	38.4	3,118.2	292.5	545.8	2,279.9	1.2%	-72.8%
Sub-Total	10,256.8	(281.8)	9,975.0	1,348.6	6,346.5	2,279.9	-2.7%	-25.0%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,426.6	(3.0)	1,423.7	232.5	1,191.1	(0.0)	-0.2%	-0.2%
(2-9)-Non-Personnel	195.0	-	195.0	32.5	66.4	96.1	0.0%	-49.3%
Sub-Total	1,621.6	(3.0)	1,618.7	265.0	1,257.5	96.1	-0.2%	-6.1%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	512.0	(29.1)	482.9	75.5	384.8	22.6	-5.7%	-10.1%
(2-9)-Non-Personnel	459.4	-	459.4	9.4	71.3	378.7	0.0%	-82.4%
Sub-Total	971.4	(29.1)	942.3	84.9	456.1	401.3	-3.0%	-44.3%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	45.8	-	45.8	-	45.8	-	0.0%	0.0%
(2-9)-Non-Personnel	359.2	-	359.2	22.2	20.1	316.9	0.0%	-88.2%
Sub-Total	405.0	-	405.0	22.2	65.9	316.9	0.0%	-78.3%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	457.1	6.3	463.4	75.9	387.5	-	1.4%	1.4%
(2-9)-Non-Personnel	140.2	-	140.2	11.0	41.7	87.5	0.0%	-62.4%
Sub-Total	597.3	6.3	603.6	86.9	429.2	87.5	1.0%	-13.6%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	81.6	-	81.6	1.1	19.9	60.6	0.0%	-74.2%
Sub-Total	81.6	-	81.6	1.1	19.9	60.6	0.0%	-74.2%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	745.4	-	745.4	177.0	531.1	37.3	0.0%	-5.0%
Sub-Total	745.4	-	745.4	177.0	531.1	37.3	0.0%	-5.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	15.7	47.1	3.3	0.0%	-5.0%
Sub-Total	66.1	-	66.1	15.7	47.1	3.3	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	228.6	2.9	231.5	38.0	193.5	-	1.3%	1.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	228.6	2.9	231.5	38.0	193.5	-	1.3%	1.3%

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IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	171.0	-	171.0	40.6	121.8	8.6	0.0%	-5.0%
Sub-Total	171.0	-	171.0	40.6	121.8	8.6	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	8.6	8.6	-	-	8.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	8.6	8.6	-	-	8.6	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,168.8	(296.2)	19,872.7	3,273.3	13,048.2	3,551.2	-1.5%	-19.1%

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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	464.1	7.3	471.4	77.2	394.2	-	1.6%	1.6%
(2-9)-Non-Personnel	10.0	-	10.0	4.3	-	5.7	0.0%	-57.3%
Sub-Total	474.1	7.3	481.4	81.5	394.2	5.7	1.5%	0.3%
Department of Press and Communication (44C)								
(1)-Personnel	838.3	(1.7)	836.6	142.0	694.6	-	-0.2%	-0.2%
(2-9)-Non-Personnel	68.4	-	68.4	40.1	3.1	25.2	0.0%	-36.9%
Sub-Total	906.7	(1.7)	905.0	182.1	697.7	25.2	-0.2%	-3.0%
Department of External and Institutional Relations (44E)								
(1)-Personnel	388.8	24.9	413.7	67.5	346.18	-	6.4%	6.4%
(2-9)-Non-Personnel	4.7	-	4.7	2.1	-	2.6	0.0%	-54.5%
Sub-Total	393.5	24.9	418.4	69.6	346.2	2.6	6.3%	5.7%
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	1,774.3	30.4	1,804.8	333.2	1,438.0	33.5	1.7%	-0.2%

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Chapter 5 - Secretariat for Access to Rights and Equity								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	457.8	13.9	471.7	77.0	394.7	-	3.0%	3.0%
(2-9)-Non-Personnel	25.0	-	25.0	4.7	-	20.3	0.0%	-81.0%
Sub-Total	482.8	13.9	496.7	81.7	394.7	20.3	2.9%	-1.3%
Department of Social Inclusion (54B)								
(1)-Personnel	1,229.4	16.2	1,245.6	203.7	1,041.9	-	1.3%	1.3%
(2-9)-Non-Personnel	21.0	-	21.0	4.9	5.0	11.1	0.0%	-53.0%
Sub-Total	1,250.4	16.2	1,266.6	208.6	1,046.9	11.1	1.3%	0.4%
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	1,733.2	30.1	1,763.4	290.4	1,441.6	31.4	1.7%	-0.1%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	949.7	19.3	969.0	158.4	810.6	-	2.0%	2.0%
(2-9)-Non-Personnel	203.8	-	203.8	19.6	21.45	162.7	0.0%	-79.9%
Sub-Total	1,153.5	19.3	1,172.8	178.0	832.1	162.7	1.7%	-12.4%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,370.7	29.7	1,400.4	229.1	1,171.4	-	2.2%	2.2%
(2-9)-Non-Personnel	92.6	-	92.6	1.6	12.9	78.1	0.0%	-84.3%
Sub-Total	1,463.3	29.7	1,493.0	230.6	1,184.3	78.1	2.0%	-3.3%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	633.0	7.7	640.7	105.3	535.4	-	1.2%	1.2%
(2-9)-Non-Personnel	24.4	-	24.4	0.9	0.91	22.6	0.0%	-92.5%
Sub-Total	657.4	7.7	665.1	106.3	536.3	22.6	1.2%	-2.3%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	219.1	3.7	222.8	36.6	186.2	0.0	1.7%	1.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	219.1	3.7	222.8	36.6	186.2	0.0	1.7%	1.7%
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	3,493.3	60.4	3,553.7	551.4	2,738.9	263.4	1.7%	-5.8%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,466.8	(15.0)	1,451.8	212.4	1,239.3	-	-1.0%	-1.0%
(2-9)-Non-Personnel	310.0	-	310.0	26.9	117.0	166.1	0.0%	-53.6%
Sub-Total	1,776.8	(15.0)	1,761.8	239.3	1,356.4	166.1	-0.8%	-10.2%
Department of Economic Development (74C)								
(1)-Personnel	1,434.4	20.3	1,454.7	238.2	1,216.5	-	1.4%	1.4%
(2-9)-Non-Personnel	94.8	-	94.8	13.2	4.2	77.5	0.0%	-81.7%
Sub-Total	1,529.2	20.3	1,549.5	251.3	1,220.7	77.5	1.3%	-3.7%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,291.2	6.7	1,297.9	212.7	1,085.2	(0.0)	0.5%	0.5%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	0.7	20.4	1,754.7	0.0%	-98.8%
Sub-Total	3,066.9	6.7	3,073.6	213.4	1,105.5	1,754.7	0.2%	-57.0%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	-	149.8	-	-	149.8	0.0%	-100.0%
Sub-Total	149.8	-	149.8	-	-	149.8	0.0%	-100.0%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	210.6	(5.9)	204.7	33.6	171.1	-	-2.8%	-2.8%
(2-9)-Non-Personnel	3.8	-	3.8	-	2.2	1.6	0.0%	-42.0%
Sub-Total	214.4	(5.9)	208.5	33.6	173.3	1.6	-2.7%	-3.5%
Department of Sustainable Development (74I)								
(1)-Personnel	803.1	(98.7)	704.4	54.4	650.0	-	-12.3%	-12.3%
(2-9)-Non-Personnel	35.0	-	35.0	8.0	4.0	23.0	0.0%	-65.7%
Sub-Total	838.1	(98.7)	739.4	62.4	654.0	23.0	-11.8%	-14.5%
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	7,575.2	(92.6)	7,482.6	800.0	4,509.9	2,172.6	-1.2%	-29.9%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	889.2	8.8	898.0	132.4	765.6	-	1.0%	1.0%
(2-9)-Non-Personnel	21.3	54.0	75.3	42.4	18.0	14.9	253.5%	183.4%
Sub-Total	910.5	62.8	973.3	174.7	783.6	14.9	6.9%	5.3%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	489.0	7.8	496.8	81.2	415.6	-	1.6%	1.6%
(2-9)-Non-Personnel	57.5	-	57.5	7.9	-	49.6	0.0%	-86.3%
Sub-Total	546.5	7.8	554.3	89.1	415.6	49.6	1.4%	-7.7%
Department of Public Security (84E)								
(1)-Personnel	742.2	(50.9)	691.3	98.7	592.7	-	-6.9%	-6.9%
(2-9)-Non-Personnel	59.5	-	59.5	2.1	-	57.4	0.0%	-96.5%
Sub-Total	801.7	(50.9)	750.8	100.7	592.7	57.4	-6.3%	-13.5%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	-	42.0	-	-	42.0	0.0%	-100.0%
Sub-Total	42.0	-	42.0	-	-	42.0	0.0%	-100.0%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	933.9	10.5	944.4	154.3	790.1	-	1.1%	1.1%
(2-9)-Non-Personnel	203.7	-	203.7	5.8	-	197.9	0.0%	-97.2%
Sub-Total	1,137.6	10.5	1,148.1	160.1	790.1	197.9	0.9%	-16.5%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	363.8	5.3	369.2	60.1	309.0	(0.0)	1.5%	1.5%
(2-9)-Non-Personnel	33.0	-	33.0	4.9	0.5	27.5	0.0%	-83.4%
Sub-Total	396.8	5.3	402.2	65.1	309.6	27.5	1.3%	-5.6%
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	3,835.1	35.5	3,870.6	589.7	2,891.5	389.4	0.9%	-9.2%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	535.3	(105.8)	429.5	70.0	359.5	(0.1)	-19.8%	-19.8%
(2-9)-Non-Personnel	20.0	-	20.0	4.6	8.0	7.4	0.0%	-37.1%
Sub-Total	555.3	(105.8)	449.5	74.6	367.5	7.3	-19.1%	-20.4%
Department of Effective Public Management (94B)								
(1)-Personnel	618.8	8.5	627.3	102.4	524.9	-	1.4%	1.4%
(2-9)-Non-Personnel	101.4	-	101.4	3.0	64.0	34.4	0.0%	-34.0%
Sub-Total	720.2	8.5	728.7	105.3	588.9	34.4	1.2%	-3.6%
Art Museum of the Americas (94D)								
(1)-Personnel	370.8	11.6	382.4	66.9	315.5	-	3.1%	3.1%
(2-9)-Non-Personnel	5.2	-	5.2	3.7	0.2	1.3	0.0%	-25.0%
Sub-Total	376.0	11.6	387.6	70.6	315.7	1.3	3.1%	2.7%
Summits Secretariat (94E)								
(1)-Personnel	212.8	66.7	279.5	45.5	234.0	-	31.3%	31.3%
(2-9)-Non-Personnel	4.3	-	4.3	3.2	-	1.1	0.0%	-25.0%
Sub-Total	217.1	66.7	283.8	48.7	234.0	1.1	30.7%	30.2%
Columbus Memorial Library (94F)								
(1)-Personnel	296.2	(51.9)	244.2	23.7	220.5	-	-17.5%	-17.5%
(2-9)-Non-Personnel	77.2	-	77.2	28.5	26.7	22.0	0.0%	-28.5%
Sub-Total	373.4	(51.9)	321.4	52.3	247.2	22.0	-13.9%	-19.8%
Budgetary Adjustments (94X)								
(1)-Personnel	-	15.0	15.0	-	-	15.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	15.0	15.0	-	-	15.0	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,241.9	(56.0)	2,185.9	351.5	1,753.3	81.1	-2.5%	-6.1%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	784.4	(14.2)	770.2	131.7	638.5	-	-1.8%	-1.8%
(2-9)-Non-Personnel	29.0	-	29.0	13.2	4.4	11.4	0.0%	-39.3%
Sub-Total	813.4	(14.2)	799.2	144.9	642.9	11.4	-1.7%	-3.1%
Department of Legal Services (104B)								
(1)-Personnel	1,115.8	25.7	1,141.6	178.8	962.7	-	2.3%	2.3%
(2-9)-Non-Personnel	15.0	-	15.0	3.8	-	11.2	0.0%	-74.8%
Sub-Total	1,130.8	25.7	1,156.6	182.6	962.7	11.2	2.3%	1.3%
Department of International Law (104C)								
(1)-Personnel	1,121.6	0.4	1,122.0	183.7	938.4	0.0	0.0%	0.0%
(2-9)-Non-Personnel	29.0	-	29.0	4.4	-	24.6	0.0%	-84.9%
Sub-Total	1,150.6	0.4	1,151.0	188.1	938.4	24.6	0.0%	-2.1%
Department of Legal Cooperation (104E)								
(1)-Personnel	727.7	(11.8)	715.9	100.6	615.3	-	-1.6%	-1.6%
(2-9)-Non-Personnel	15.0	-	15.0	5.3	0.6	9.2	0.0%	-61.2%
Sub-Total	742.7	(11.8)	730.9	105.9	615.9	9.2	-1.6%	-2.8%
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	3,837.6	0.2	3,837.7	621.4	3,159.9	56.4	0.0%	-1.5%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	569.2	22.8	592.0	97.3	494.7	-	4.0%	4.0%
(2-9)-Non-Personnel	12.0	-	12.0	5.6	-	6.4	0.0%	-53.4%
Sub-Total	581.2	22.8	604.0	102.9	494.7	6.4	3.9%	2.8%
Department of Human Resources (114B)								
(1)-Personnel	2,452.1	(56.5)	2,395.6	349.1	2,046.5	-	-2.3%	-2.3%
(2-9)-Non-Personnel	60.4	9.0	69.4	9.4	59.0	1.0	14.9%	13.2%
Sub-Total	2,512.5	(47.5)	2,465.0	358.4	2,105.5	1.0	-1.9%	-1.9%
Department of Financial Services (114C)								
(1)-Personnel	2,336.5	(14.5)	2,322.0	368.9	1,953.1	-	-0.6%	-0.6%
(2-9)-Non-Personnel	62.6	51.0	113.6	26.3	39.9	47.4	81.5%	5.7%
Sub-Total	2,399.1	36.5	2,435.6	395.2	1,993.0	47.4	1.5%	-0.5%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,694.4	11.5	1,705.9	280.1	1,425.8	-	0.7%	0.7%
(2-9)-Non-Personnel	66.4	-	66.4	39.4	6.2	20.8	0.0%	-31.3%
Sub-Total	1,760.8	11.5	1,772.3	319.5	1,432.0	20.8	0.7%	-0.5%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,362.4	8.0	1,370.4	224.4	1,146.0	-	0.6%	0.6%
(2-9)-Non-Personnel	139.0	-	139.0	15.2	14.5	109.3	0.0%	-78.6%
Sub-Total	1,501.4	8.0	1,509.4	239.6	1,160.4	109.3	0.5%	-6.8%
Department of General Services (114F)								
(1)-Personnel	1,359.1	17.3	1,376.5	238.0	1,138.4	-	1.3%	1.3%
(2-9)-Non-Personnel	40.0	-	40.0	15.6	5.0	19.4	0.0%	-48.5%
Sub-Total	1,399.1	17.3	1,416.5	253.6	1,143.5	19.4	1.2%	-0.1%
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	10,154.1	48.5	10,202.6	1,669.2	8,329.0	204.4	0.5%	-1.5%

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Chapter 12 - Basic Infrastructure and Common Costs								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,203.5	-	1,203.5	473.2	366.2	364.2	0.0%	-30.3%
Sub-Total	1,203.5	-	1,203.5	473.2	366.2	364.2	0.0%	-30.3%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	-	24.9	8.1	(0.1)	16.9	0.0%	-68.0%
Sub-Total	24.9	-	24.9	8.1	(0.1)	16.9	0.0%	-68.0%
OAS Maintenance of Internal Management Control Systems (124C)								
(2-9)-Non-Personnel	306.1	-	306.1	55.3	59.8	191.0	0.0%	-62.4%
Sub-Total	306.1	-	306.1	55.3	59.8	191.0	0.0%	-62.4%
Building Management and Maintenance (124D)								
(1)-Personnel	89.6	0.1	89.7	15.4	74.3	(0.0)	0.1%	0.1%
(2-9)-Non-Personnel	864.1	-	864.1	110.2	204.2	549.6	0.0%	-63.6%
Sub-Total	953.7	0.1	953.8	125.6	278.5	549.6	0.0%	-57.6%
General Insurance (124E)								
(2-9)-Non-Personnel	367.4	-	367.4	351.8	-	15.6	0.0%	-4.2%
Sub-Total	367.4	-	367.4	351.8	-	15.6	0.0%	-4.2%
Post Audits (124F)								
(2-9)-Non-Personnel	35.9	-	35.9	-	2.2	33.7	0.0%	-93.9%
Sub-Total	35.9	-	35.9	-	2.2	33.7	0.0%	-93.9%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	177.9	-	177.9	5.3	14.8	157.8	0.0%	-88.7%
Sub-Total	177.9	-	177.9	5.3	14.8	157.8	0.0%	-88.7%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	-	555.5	-	1.8	553.8	0.0%	-99.7%
Sub-Total	555.5	-	555.5	-	1.8	553.8	0.0%	-99.7%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	-	228.5	3.8	5.7	219.0	0.0%	-95.8%
Sub-Total	228.5	-	228.5	3.8	5.7	219.0	0.0%	-95.8%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	42.5	-	42.5	-	-	42.5	0.0%	-100.0%
Sub-Total	42.5	-	42.5	-	-	42.5	0.0%	-100.0%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,788.8	-	3,788.8	378.9	93.7	3,316.2	0.0%	-87.5%
Sub-Total	3,788.8	-	3,788.8	378.9	93.7	3,316.2	0.0%	-87.5%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	-	46.8	-	-	46.8	0.0%	-100.0%
Sub-Total	46.8	-	46.8	-	-	46.8	0.0%	-100.0%

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Contribution to the Staff Association (124M)								
(2-9)-Non-Personnel	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Sub-Total	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Contribution to AROAS (124N)								
(2-9)-Non-Personnel	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Sub-Total	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
OAS CORE Licensing (124S)								
(2-9)-Non-Personnel	149.4	-	149.4	-	-	149.4	0.0%	-100.0%
Sub-Total	149.4	-	149.4	-	-	149.4	0.0%	-100.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	919.7	-	919.7	32.8	783.2	103.7	0.0%	-11.3%
Sub-Total	919.7	-	919.7	32.8	783.2	103.7	0.0%	-11.3%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	-	760.3	88.1	665.4	6.8	0.0%	-0.9%
Sub-Total	760.3	-	760.3	88.1	665.4	6.8	0.0%	-0.9%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	255.9	-	255.9	23.1	14.6	218.2	0.0%	-85.3%
Sub-Total	255.9	-	255.9	23.1	14.6	218.2	0.0%	-85.3%
Public Utilities (124Z)								
(2-9)-Non-Personnel	763.2	-	763.2	-	-	763.2	0.0%	-100.0%
Sub-Total	763.2	-	763.2	-	-	763.2	0.0%	-100.0%
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	10,589.2	0.1	10,589.3	1,555.1	2,285.7	6,748.5	0.0%	-63.7%

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Chapter 13 - Compliance Oversight Management Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	235.8	2.1	237.9	38.9	198.9	-	0.9%	0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	235.8	2.1	237.9	38.9	198.9	-	0.9%	0.9%
Office of the Inspector General (134B)								
(1)-Personnel	768.4	6.9	775.3	127.6	647.7	-	0.9%	0.9%
(2-9)-Non-Personnel	33.3	-	33.3	7.0	2.0	24.3	0.0%	-72.9%
Sub-Total	801.7	6.9	808.6	134.6	649.7	24.3	0.9%	-2.2%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	12.5	23.8	38.5	0.0%	-51.5%
Sub-Total	74.8	-	74.8	12.5	23.8	38.5	0.0%	-51.5%
Ombudsperson (134D)								
(1)-Personnel	177.4	2.7	180.1	29.3	150.8	-	1.5%	1.5%
(2-9)-Non-Personnel	22.3	-	22.3	0.2	0.62	21.5	0.0%	-96.3%
Sub-Total	199.7	2.7	202.4	29.5	151.4	21.5	1.3%	-9.4%
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 - Compliance Oversight Management Bodies (COMB)Total	1,311.9	11.7	1,323.6	215.5	1,023.8	84.3	0.9%	-5.5%
Grand Total	81,000.0	-	81,000.0	12,525.8	53,062.9	15,411.3	0.0%	-19.0%
Total Regular Fund Budget Program								
(1)-Personnel	53,413.4	(152.0)	53,261.0	8,384.6	44,830.3	46.1	-0.3%	-0.4%
(2-9)-Non-Personnel	27,586.6	152.0	27,739.0	4,141.2	8,232.6	15,365.2	0.6%	-55.1%
Grand Total	81,000.0	-	81,000.0	12,525.8	53,062.9	15,411.3	0.0%	-19.0%

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