

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 March 31, 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 Mar. 2022 (b)	Modified Appropriation as of March 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 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	14.4	1,859.9	454.2	1,405.7	-	0.8%	0.8%
(2-9)-Non-Personnel	250.0	(21.0)	229.0	38.3	44.31	146.4	-8.4%	-67.0%
Sub-Total	2,095.5	(6.6)	2,088.9	492.5	1,450.0	146.4	-0.3%	-7.3%
Office of Protocol (14B)								
(1)-Personnel	617.1	(120.1)	497.1	74.0	423.1	-	-19.5%	-19.5%
(2-9)-Non-Personnel	-	45.3	45.3	2.1	0.4	42.7	0.0%	N/A
Sub-Total	617.1	(74.8)	542.4	76.1	423.5	42.7	-12.1%	-19.0%
Budgetary Adjustments (14X)								
(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 1 - Office of the Secretary General Total	2,712.6	(66.3)	2,646.2	568.6	1,873.5	204.1	-2.4%	-10.0%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,846.6	125.6	1,972.3	486.9	1,485.4	-	6.8%	6.8%
(2-9)-Non-Personnel	212.0	8.0	220.0	41.3	36.0	142.7	3.8%	-63.6%
Sub-Total	2,058.6	133.6	2,192.3	528.2	1,521.3	142.7	6.5%	-0.4%
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	250.7	766.0	-	-11.8%	-11.8%
(2-9)-Non-Personnel	56.4	-	56.4	17.4	12.0	27.0	0.0%	-47.8%
Sub-Total	1,209.2	(136.1)	1,073.1	268.1	778.0	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	258.8	3,912.4	927.1	2,985.3	-	7.1%	7.1%
(2-9)-Non-Personnel	910.0	10.0	920.0	269.3	264.2	386.4	1.1%	-41.4%
Sub-Total	4,563.5	268.8	4,832.4	1,196.4	3,249.6	386.4	5.9%	-2.6%
Conferences and Meetings (24D)								
(1)-Personnel	2,447.1	8.9	2,456.0	604.0	1,852.1	-	0.4%	0.4%
(2-9)-Non-Personnel	425.0	(20.9)	404.1	128.8	113.7	161.6	-4.9%	-42.9%
Sub-Total	2,872.2	(12.0)	2,860.1	732.8	1,965.8	161.6	-0.4%	-6.0%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	-	110.0	9.0	0.2	100.9	0.0%	-91.7%
Sub-Total	110.0	-	110.0	9.0	0.2	100.9	0.0%	-91.7%
Permanent Council meetings (24F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	291.0	-	291.0	63.9	32.4	194.7	0.0%	-66.9%
Sub-Total	291.0	-	291.0	63.9	32.4	194.7	0.0%	-66.9%

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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	4.4	2.3	98.3	5.0%	-93.3%
Sub-Total	100.0	5.0	105.0	4.4	2.3	98.3	5.0%	-93.3%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	5.0	105.0	11.7	5.0	88.3	5.0%	-83.3%
Sub-Total	100.0	5.0	105.0	11.7	5.0	88.3	5.0%	-83.3%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(6.8)	93.0	7.5	5.0	80.6	-6.8%	-87.6%
Sub-Total	99.8	(6.8)	93.0	7.5	5.0	80.6	-6.8%	-87.6%
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	18.4	12.3	59.3	0.0%	-65.9%
Sub-Total	90.0	-	90.0	18.4	12.3	59.3	0.0%	-65.9%
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	257.2	11,829.9	2,840.6	7,571.8	1,417.4	2.2%	-10.0%

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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	2,386.4	2,386.4	251.2	0.0%	-5.0%
Sub-Total	5,024.0	-	5,024.0	2,386.4	2,386.4	251.2	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,177.0	(346.1)	6,830.9	1,569.7	5,240.3	20.9	-4.8%	-5.1%
(2-9)-Non-Personnel	3,079.8	38.4	3,118.2	457.2	583.0	2,078.0	1.2%	-66.2%
Sub-Total	10,256.8	(307.7)	9,949.1	2,026.9	5,823.4	2,098.9	-3.0%	-23.5%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,426.6	3.2	1,429.9	351.9	1,078.0	-	0.2%	0.2%
(2-9)-Non-Personnel	195.0	-	195.0	49.8	51.0	94.2	0.0%	-48.3%
Sub-Total	1,621.6	3.2	1,624.9	401.6	1,129.0	94.2	0.2%	-5.6%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	512.0	(29.1)	482.9	114.0	351.6	17.3	-5.7%	-9.1%
(2-9)-Non-Personnel	459.4	-	459.4	15.6	104.7	339.2	0.0%	-73.8%
Sub-Total	971.4	(29.1)	942.3	129.6	456.2	356.5	-3.0%	-39.7%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	45.8	(5.7)	40.1	-	40.1	-	-12.5%	-12.5%
(2-9)-Non-Personnel	359.2	-	359.2	38.3	10.8	310.2	0.0%	-86.3%
Sub-Total	405.0	(5.7)	399.3	38.3	50.9	310.2	-1.4%	-78.0%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	457.1	(5.2)	451.9	116.1	335.9	-	-1.1%	-1.1%
(2-9)-Non-Personnel	140.2	-	140.2	22.0	36.2	82.1	0.0%	-58.5%
Sub-Total	597.3	(5.2)	592.1	138.0	372.1	82.1	-0.9%	-14.6%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	81.6	-	81.6	20.5	2.7	58.4	0.0%	-71.5%
Sub-Total	81.6	-	81.6	20.5	2.7	58.4	0.0%	-71.5%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	745.4	-	745.4	354.1	354.1	37.3	0.0%	-5.0%
Sub-Total	745.4	-	745.4	354.1	354.1	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	31.4	31.4	3.3	0.0%	-5.0%
Sub-Total	66.1	-	66.1	31.4	31.4	3.3	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	228.6	2.9	231.5	57.4	174.1	-	1.3%	1.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	228.6	2.9	231.5	57.4	174.1	-	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	81.2	81.2	8.6	0.0%	-5.0%
Sub-Total	171.0	-	171.0	81.2	81.2	8.6	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	250.3	250.3	-	-	250.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	250.3	250.3	-	-	250.3	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,168.8	(91.3)	20,077.5	5,665.3	10,861.4	3,550.8	-0.5%	-18.1%

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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	116.5	354.9	-	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	120.8	354.9	5.7	1.5%	0.3%
Department of Press and Communication (44C)								
(1)-Personnel	838.3	4.4	842.8	211.7	631.1	-	0.5%	0.5%
(2-9)-Non-Personnel	68.4	-	68.4	43.2	3.1	22.1	0.0%	-32.4%
Sub-Total	906.7	4.4	911.2	254.8	634.2	22.1	0.5%	-2.0%
Department of External and Institutional Relations (44E)								
(1)-Personnel	388.8	24.9	413.7	101.8	311.85	-	6.4%	6.4%
(2-9)-Non-Personnel	4.7	-	4.7	3.9	(1.7)	2.6	0.0%	-54.5%
Sub-Total	393.5	24.9	418.4	105.7	310.1	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	36.6	1,811.0	481.3	1,299.2	30.4	2.1%	0.3%

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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	116.0	355.7	-	3.0%	3.0%
(2-9)-Non-Personnel	25.0	-	25.0	4.7	4.0	16.3	0.0%	-65.2%
Sub-Total	482.8	13.9	496.7	120.8	359.7	16.3	2.9%	-0.5%
Department of Social Inclusion (54B)								
(1)-Personnel	1,229.4	16.2	1,245.6	307.4	938.2	-	1.3%	1.3%
(2-9)-Non-Personnel	21.0	-	21.0	8.1	5.2	7.7	0.0%	-36.5%
Sub-Total	1,250.4	16.2	1,266.6	315.5	943.4	7.7	1.3%	0.7%
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	436.3	1,303.1	24.0	1.7%	0.4%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	949.7	12.3	962.0	237.7	724.3	-	1.3%	1.3%
(2-9)-Non-Personnel	203.8	-	203.8	32.1	39.65	132.1	0.0%	-64.8%
Sub-Total	1,153.5	12.3	1,165.8	269.8	763.9	132.1	1.1%	-10.4%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,370.7	29.7	1,400.4	345.5	1,054.9	-	2.2%	2.2%
(2-9)-Non-Personnel	92.6	-	92.6	5.1	13.9	73.7	0.0%	-79.6%
Sub-Total	1,463.3	29.7	1,493.0	350.6	1,068.8	73.7	2.0%	-3.0%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	633.0	9.1	642.1	158.3	483.8	-	1.4%	1.4%
(2-9)-Non-Personnel	24.4	-	24.4	0.9	1.63	21.9	0.0%	-89.6%
Sub-Total	657.4	9.1	666.5	159.2	485.4	21.9	1.4%	-1.9%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	219.1	3.7	222.8	55.2	167.6	-	1.7%	1.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	219.1	3.7	222.8	55.2	167.6	-	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	54.8	3,548.2	834.8	2,485.7	227.6	1.6%	-4.9%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,466.8	(159.2)	1,307.6	316.1	991.5	-	-10.9%	-10.9%
(2-9)-Non-Personnel	310.0	100.0	410.0	66.0	80.5	263.6	32.3%	-52.8%
Sub-Total	1,776.8	(59.2)	1,717.6	382.0	1,072.0	263.6	-3.3%	-18.2%
Department of Economic Development (74C)								
(1)-Personnel	1,434.4	20.3	1,454.7	359.2	1,095.5	-	1.4%	1.4%
(2-9)-Non-Personnel	94.8	-	94.8	14.7	11.1	69.0	0.0%	-72.8%
Sub-Total	1,529.2	20.3	1,549.5	373.9	1,106.6	69.0	1.3%	-3.2%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,291.2	11.5	1,302.8	321.1	981.7	-	0.9%	0.9%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	17.5	3.5	1,754.7	0.0%	-98.8%
Sub-Total	3,066.9	11.5	3,078.5	338.6	985.2	1,754.7	0.4%	-56.8%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	-	149.8	-	5.0	144.8	0.0%	-96.6%
Sub-Total	149.8	-	149.8	-	5.0	144.8	0.0%	-96.6%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	210.6	(5.9)	204.7	50.7	154.0	-	-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	52.9	154.0	1.6	-2.7%	-3.5%
Department of Sustainable Development (74I)								
(1)-Personnel	803.1	(194.1)	609.0	80.1	528.9	(0.0)	-24.2%	-24.2%
(2-9)-Non-Personnel	35.0	83.0	118.0	14.7	75.2	28.2	237.1%	156.7%
Sub-Total	838.1	(111.1)	727.0	94.7	604.1	28.2	-13.3%	-16.6%
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	7,575.2	(144.3)	7,430.9	1,242.2	3,927.0	2,261.7	-1.9%	-31.8%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	889.2	(42.0)	847.3	199.7	647.6	-	-4.7%	-4.7%
(2-9)-Non-Personnel	21.3	108.0	129.3	60.4	54.0	14.9	507.0%	436.9%
Sub-Total	910.5	66.0	976.6	260.0	701.6	14.9	7.3%	5.6%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	489.0	7.8	496.8	122.4	374.4	-	1.6%	1.6%
(2-9)-Non-Personnel	57.5	-	57.5	10.2	0.2	47.2	0.0%	-82.0%
Sub-Total	546.5	7.8	554.3	132.6	374.6	47.2	1.4%	-7.2%
Department of Public Security (84E)								
(1)-Personnel	742.2	(139.4)	602.8	148.9	454.0	-	-18.8%	-18.8%
(2-9)-Non-Personnel	59.5	-	59.5	2.1	-	57.4	0.0%	-96.5%
Sub-Total	801.7	(139.4)	662.3	150.9	454.0	57.4	-17.4%	-24.5%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	-	42.0	1.5	-	40.5	0.0%	-96.5%
Sub-Total	42.0	-	42.0	1.5	-	40.5	0.0%	-96.5%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	933.9	10.5	944.4	232.9	711.5	-	1.1%	1.1%
(2-9)-Non-Personnel	203.7	-	203.7	10.1	4.6	189.0	0.0%	-92.8%
Sub-Total	1,137.6	10.5	1,148.1	243.0	716.1	189.0	0.9%	-15.7%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	363.8	5.3	369.2	90.8	278.4	-	1.5%	1.5%
(2-9)-Non-Personnel	33.0	-	33.0	5.5	0.8	26.7	0.0%	-80.8%
Sub-Total	396.8	5.3	402.2	96.3	279.2	26.7	1.3%	-5.4%
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	(49.7)	3,785.4	884.3	2,525.4	375.6	-1.3%	-11.1%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	535.3	(105.8)	429.5	105.7	323.9	(0.1)	-19.8%	-19.8%
(2-9)-Non-Personnel	20.0	-	20.0	7.6	5.0	7.4	0.0%	-37.1%
Sub-Total	555.3	(105.8)	449.5	113.3	328.9	7.3	-19.1%	-20.4%
Department of Effective Public Management (94B)								
(1)-Personnel	618.8	8.5	627.3	154.5	472.8	-	1.4%	1.4%
(2-9)-Non-Personnel	101.4	-	101.4	4.5	64.1	32.8	0.0%	-32.4%
Sub-Total	720.2	8.5	728.7	159.0	536.8	32.8	1.2%	-3.4%
Art Museum of the Americas (94D)								
(1)-Personnel	370.8	11.6	382.4	98.1	284.2	-	3.1%	3.1%
(2-9)-Non-Personnel	5.2	-	5.2	3.9	-	1.3	0.0%	-25.0%
Sub-Total	376.0	11.6	387.6	102.0	284.2	1.3	3.1%	2.7%
Summits Secretariat (94E)								
(1)-Personnel	212.8	66.7	279.5	68.6	210.8	-	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	71.9	210.8	1.1	30.7%	30.2%
Columbus Memorial Library (94F)								
(1)-Personnel	296.2	(76.1)	220.1	34.8	185.3	-	-25.7%	-25.7%
(2-9)-Non-Personnel	77.2	-	77.2	37.3	17.9	22.0	0.0%	-28.5%
Sub-Total	373.4	(76.1)	297.3	72.1	203.2	22.0	-20.4%	-26.3%
Budgetary Adjustments (94X)								
(1)-Personnel	-	40.0	40.0	-	-	40.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	40.0	40.0	-	-	40.0	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,241.9	(55.2)	2,186.8	518.3	1,563.9	104.5	-2.5%	-7.1%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	784.4	(19.1)	765.3	193.5	571.7	-	-2.4%	-2.4%
(2-9)-Non-Personnel	29.0	-	29.0	17.6	-	11.4	0.0%	-39.3%
Sub-Total	813.4	(19.1)	794.3	211.1	571.7	11.4	-2.4%	-3.8%
Department of Legal Services (104B)								
(1)-Personnel	1,115.8	31.4	1,147.2	266.0	881.2	-	2.8%	2.8%
(2-9)-Non-Personnel	15.0	-	15.0	3.8	-	11.2	0.0%	-74.8%
Sub-Total	1,130.8	31.4	1,162.2	269.8	881.2	11.2	2.8%	1.8%
Department of International Law (104C)								
(1)-Personnel	1,121.6	0.4	1,122.0	276.8	845.2	-	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	281.2	845.2	24.6	0.0%	-2.1%
Department of Legal Cooperation (104E)								
(1)-Personnel	727.7	(22.0)	705.7	151.8	553.9	-	-3.0%	-3.0%
(2-9)-Non-Personnel	15.0	-	15.0	5.5	0.4	9.2	0.0%	-61.2%
Sub-Total	742.7	(22.0)	720.7	157.2	554.3	9.2	-3.0%	-4.2%
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	3,837.6	(9.3)	3,828.2	919.4	2,852.5	56.4	-0.2%	-1.7%

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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	146.7	445.3	-	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	152.3	445.3	6.4	3.9%	2.8%
Department of Human Resources (114B)								
(1)-Personnel	2,452.1	(65.9)	2,386.2	526.1	1,860.1	-	-2.7%	-2.7%
(2-9)-Non-Personnel	60.4	34.5	94.9	32.0	59.0	3.9	57.1%	50.6%
Sub-Total	2,512.5	(31.4)	2,481.1	558.0	1,919.1	3.9	-1.3%	-1.4%
Department of Financial Services (114C)								
(1)-Personnel	2,336.5	(51.1)	2,285.4	552.3	1,733.1	-	-2.2%	-2.2%
(2-9)-Non-Personnel	62.6	51.0	113.6	34.8	31.4	47.4	81.5%	5.7%
Sub-Total	2,399.1	(0.1)	2,399.0	587.1	1,764.5	47.4	0.0%	-2.0%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,694.4	6.6	1,701.0	421.4	1,279.6	-	0.4%	0.4%
(2-9)-Non-Personnel	66.4	-	66.4	45.6	12.1	8.7	0.0%	-13.1%
Sub-Total	1,760.8	6.6	1,767.4	467.0	1,291.7	8.7	0.4%	-0.1%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,362.4	8.0	1,370.4	338.2	1,032.2	-	0.6%	0.6%
(2-9)-Non-Personnel	139.0	-	139.0	25.7	68.0	45.4	0.0%	-32.6%
Sub-Total	1,501.4	8.0	1,509.4	363.9	1,100.1	45.4	0.5%	-2.5%
Department of General Services (114F)								
(1)-Personnel	1,359.1	16.6	1,375.8	356.0	1,019.8	-	1.2%	1.2%
(2-9)-Non-Personnel	40.0	-	40.0	22.0	5.0	13.1	0.0%	-32.7%
Sub-Total	1,399.1	16.6	1,415.8	377.9	1,024.8	13.1	1.2%	0.3%
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	22.5	10,176.6	2,506.2	7,545.4	124.9	0.2%	-1.0%

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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	511.6	536.8	155.1	0.0%	-12.9%
Sub-Total	1,203.5	-	1,203.5	511.6	536.8	155.1	0.0%	-12.9%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	-	24.9	10.7	-	14.2	0.0%	-57.1%
Sub-Total	24.9	-	24.9	10.7	-	14.2	0.0%	-57.1%
OAS Maintenance of Internal Management Control Systems (124C)								
(2-9)-Non-Personnel	306.1	-	306.1	87.9	139.6	78.5	0.0%	-25.7%
Sub-Total	306.1	-	306.1	87.9	139.6	78.5	0.0%	-25.7%
Building Management and Maintenance (124D)								
(1)-Personnel	89.6	0.1	89.7	22.7	67.0	-	0.1%	0.1%
(2-9)-Non-Personnel	864.1	-	864.1	148.4	214.5	501.2	0.0%	-58.0%
Sub-Total	953.7	0.1	953.8	171.2	281.4	501.2	0.0%	-52.5%
General Insurance (124E)								
(2-9)-Non-Personnel	367.4	-	367.4	354.6	0.1	12.7	0.0%	-3.5%
Sub-Total	367.4	-	367.4	354.6	0.1	12.7	0.0%	-3.5%
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	10.4	9.8	157.8	0.0%	-88.7%
Sub-Total	177.9	-	177.9	10.4	9.8	157.8	0.0%	-88.7%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	-	555.5	52.2	26.0	477.3	0.0%	-85.9%
Sub-Total	555.5	-	555.5	52.2	26.0	477.3	0.0%	-85.9%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	-	228.5	16.3	5.7	206.5	0.0%	-90.4%
Sub-Total	228.5	-	228.5	16.3	5.7	206.5	0.0%	-90.4%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	42.5	-	42.5	3.2	-	39.4	0.0%	-92.6%
Sub-Total	42.5	-	42.5	3.2	-	39.4	0.0%	-92.6%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,788.8	-	3,788.8	407.5	3,045.4	335.9	0.0%	-8.9%
Sub-Total	3,788.8	-	3,788.8	407.5	3,045.4	335.9	0.0%	-8.9%
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	65.6	750.4	103.7	0.0%	-11.3%
Sub-Total	919.7	-	919.7	65.6	750.4	103.7	0.0%	-11.3%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	-	760.3	177.2	576.3	6.8	0.0%	-0.9%
Sub-Total	760.3	-	760.3	177.2	576.3	6.8	0.0%	-0.9%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	255.9	-	255.9	36.6	84.1	135.2	0.0%	-52.8%
Sub-Total	255.9	-	255.9	36.6	84.1	135.2	0.0%	-52.8%
Public Utilities (124Z)								
(2-9)-Non-Personnel	763.2	-	763.2	40.6	181.7	540.9	0.0%	-70.9%
Sub-Total	763.2	-	763.2	40.6	181.7	540.9	0.0%	-70.9%
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	10,589.2	0.1	10,589.3	1,954.5	5,639.5	2,995.3	0.0%	-28.3%

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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	58.8	179.1	-	0.9%	0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	235.8	2.1	237.9	58.8	179.1	-	0.9%	0.9%
Office of the Inspector General (134B)								
(1)-Personnel	768.4	10.0	778.4	192.3	586.1	-	1.3%	1.3%
(2-9)-Non-Personnel	33.3	-	33.3	9.0	6.0	18.3	0.0%	-54.9%
Sub-Total	801.7	10.0	811.7	201.3	592.1	18.3	1.2%	-1.0%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	28.3	10.0	36.5	0.0%	-48.8%
Sub-Total	74.8	-	74.8	28.3	10.0	36.5	0.0%	-48.8%
Ombudsperson (134D)								
(1)-Personnel	177.4	2.7	180.1	44.2	135.8	-	1.5%	1.5%
(2-9)-Non-Personnel	22.3	-	22.3	0.8	0.05	21.5	0.0%	-96.3%
Sub-Total	199.7	2.7	202.4	45.0	135.9	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	14.8	1,326.7	333.4	917.1	76.2	1.1%	-4.7%
Grand Total	81,000.0	-	81,000.0	19,185.3	50,365.6	11,449.1	0.0%	-14.1%
Total Regular Fund Budget Program								
(1)-Personnel	53,413.4	(439.0)	52,974.2	12,586.3	40,044.5	343.4	-0.8%	-1.5%
(2-9)-Non-Personnel	27,586.6	439.0	28,025.8	6,599.0	10,321.1	11,105.7	1.6%	-38.7%
Grand Total	81,000.0	-	81,000.0	19,185.3	50,365.6	11,449.1	0.0%	-14.1%

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