

2023 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2023 to March 31, 2023

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to Mar. 2023 (b)	Modified Appropriation as of March 31, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2023 (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	1,903.6	64.9	1,968.5	487.4	1,481.1	-	3.4%	3.4%
(2-9)-Non-Personnel	177.8	(0.2)	177.6	94.5	36.19	46.8	-0.1%	-26.5%
Sub-Total	2,081.4	64.7	2,146.1	582.0	1,517.3	46.8	3.1%	0.9%
Office of Protocol (14B)								
(1)-Personnel	610.6	(49.5)	561.1	128.8	432.2	-	-8.1%	-8.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	610.6	(49.5)	561.1	128.8	432.2	-	-8.1%	-8.1%
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 - Secretary General Total	2,692.0	15.2	2,707.2	710.8	1,949.5	46.8	0.6%	-1.2%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,897.0	29.3	1,926.3	469.1	1,457.2	-	1.5%	1.5%
(2-9)-Non-Personnel	190.0	(24.7)	165.3	33.5	39.0	92.8	-13.0%	-61.8%
Sub-Total	2,087.0	4.6	2,091.6	502.6	1,496.2	92.8	0.2%	-4.2%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,189.5	49.7	1,239.2	298.3	940.9	-	4.2%	4.2%
(2-9)-Non-Personnel	60.0	-	60.0	24.0	12.8	23.2	0.0%	-38.7%
Sub-Total	1,249.5	49.7	1,299.2	322.3	953.6	23.2	4.0%	2.1%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,788.0	(72.3)	3,715.7	927.5	2,788.2	-	-1.9%	-1.9%
(2-9)-Non-Personnel	953.2	20.4	973.6	272.7	346.3	354.6	2.1%	-35.1%
Sub-Total	4,741.2	(51.9)	4,689.3	1,200.1	3,134.5	354.6	-1.1%	-8.6%
Conferences and Meetings (24D)								
(1)-Personnel	2,536.6	112.6	2,649.2	657.0	1,992.1	-	4.4%	4.4%
(2-9)-Non-Personnel	415.0	-	415.0	125.1	39.6	250.3	0.0%	-60.3%
Sub-Total	2,951.6	112.6	3,064.2	782.1	2,031.8	250.3	3.8%	-4.7%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	-	110.0	12.0	-	98.0	0.0%	-89.1%
Sub-Total	110.0	-	110.0	12.0	-	98.0	0.0%	-89.1%
Permanent Council meetings (24F)								
(1)-Personnel	-	0.8	0.8	0.8	-	-	0.0%	N/A
(2-9)-Non-Personnel	324.0	(0.8)	323.2	106.2	26.4	190.6	-0.2%	-59.1%
Sub-Total	324.0	(0.0)	324.0	106.9	26.4	190.6	0.0%	-58.8%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.0	-	33.0	1.8	-	31.2	0.0%	-94.4%
Sub-Total	33.0	-	33.0	1.8	-	31.2	0.0%	-94.4%
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	-	100.0	9.5	13.0	77.5	0.0%	-77.5%
Sub-Total	100.0	-	100.0	9.5	13.0	77.5	0.0%	-77.5%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	-	100.0	26.8	7.6	65.7	0.0%	-65.7%
Sub-Total	100.0	-	100.0	26.8	7.6	65.7	0.0%	-65.7%
CAAP meetings (24K)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(0.1)	99.7	14.8	10.7	74.2	-0.1%	-74.5%
Sub-Total	99.8	0.0	99.8	14.9	10.7	74.2	0.0%	-74.4%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	-	25.0	-	0.3	24.7	0.0%	-98.7%
Sub-Total	25.0	-	25.0	-	0.3	24.7	0.0%	-98.7%
CIDI meetings (24N)								
(1)-Personnel	-	0.2	0.2	0.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	(0.2)	89.8	24.6	13.7	51.5	-0.2%	-57.4%
Sub-Total	90.0	0.0	90.0	24.8	13.7	51.5	0.0%	-57.2%
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 - Assistant Secretary General Total	11,931.1	114.9	12,046.0	3,003.8	7,687.8	1,354.3	1.0%	-10.4%

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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	7,393.2	(477.0)	6,916.2	1,541.1	5,320.3	54.7	-6.5%	-7.2%
(2-9)-Non-Personnel	2,837.5	216.2	3,053.7	856.2	672.5	1,525.0	7.6%	-46.1%
Sub-Total	10,230.7	(260.8)	9,969.9	2,397.4	5,992.8	1,579.7	-2.5%	-18.0%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,495.3	69.4	1,564.7	387.2	1,177.5	-	4.6%	4.6%
(2-9)-Non-Personnel	151.8	-	151.8	27.8	29.0	95.1	0.0%	-62.6%
Sub-Total	1,647.1	69.4	1,716.5	415.0	1,206.4	95.1	4.2%	-1.6%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	498.6	14.8	513.4	124.0	389.4	-	3.0%	3.0%
(2-9)-Non-Personnel	447.9	-	447.9	51.8	122.2	273.9	0.0%	-61.2%
Sub-Total	946.5	14.8	961.3	175.9	511.5	273.9	1.6%	-27.4%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	46.0	(11.5)	34.5	-	34.5	-	-25.0%	-25.0%
(2-9)-Non-Personnel	359.2	-	359.2	95.6	34.2	229.4	0.0%	-63.9%
Sub-Total	405.2	(11.5)	393.7	95.6	68.7	229.4	-2.8%	-59.4%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	506.8	(23.5)	483.3	101.8	381.5	-	-4.6%	-4.6%
(2-9)-Non-Personnel	150.2	4.0	154.2	42.1	20.5	91.6	2.7%	-58.3%
Sub-Total	657.0	(19.5)	637.5	144.0	402.0	91.6	-3.0%	-16.9%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	53.0	-	53.0	1.6	3.3	48.1	0.0%	-90.8%
Sub-Total	53.0	-	53.0	1.6	3.3	48.1	0.0%	-90.8%
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	248.7	(1.7)	247.0	61.5	185.5	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.7	(1.7)	247.0	61.5	185.5	-	-0.7%	-0.7%

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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	-	-	-	-	-	-	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	20,194.7	(209.4)	19,985.3	6,143.9	11,223.4	2,618.0	-1.0%	-14.0%

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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	489.6	23.6	513.2	127.3	385.9	-	4.8%	4.8%
(2-9)-Non-Personnel	8.5	-	8.5	4.6	-	3.9	0.0%	-46.0%
Sub-Total	498.1	23.6	521.7	131.9	385.9	3.9	4.7%	4.0%
Department of Press and Communication (44C)								
(1)-Personnel	872.4	29.0	901.4	222.6	678.8	-	3.3%	3.3%
(2-9)-Non-Personnel	22.7	-	22.7	13.8	0.7	8.2	0.0%	-36.3%
Sub-Total	895.1	29.0	924.1	236.4	679.5	8.2	3.2%	2.3%
Department of External and Institutional Relations (44E)								
(1)-Personnel	429.6	20.4	450.0	112.0	337.97	-	4.7%	4.7%
(2-9)-Non-Personnel	4.0	-	4.0	1.2	0.0	2.8	0.0%	-69.1%
Sub-Total	433.6	20.4	454.0	113.2	338.0	2.8	4.7%	4.1%
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	1,826.8	73.0	1,899.8	481.5	1,403.4	14.9	4.0%	3.2%

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Chapter 5 - Secretariat for Access to Rights and Equity								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	493.9	24.2	518.1	127.6	390.5	-	4.9%	4.9%
(2-9)-Non-Personnel	31.8	7.8	39.6	4.8	9.2	25.6	24.5%	-55.9%
Sub-Total	525.7	32.0	557.7	132.4	399.7	25.6	6.1%	1.2%
Department of Social Inclusion (54B)								
(1)-Personnel	1,301.6	10.7	1,312.3	303.8	1,008.5	-	0.8%	0.8%
(2-9)-Non-Personnel	57.8	(7.8)	50.0	11.4	6.9	31.7	-13.5%	-68.4%
Sub-Total	1,359.4	2.9	1,362.3	315.1	1,015.5	31.7	0.2%	-2.1%
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	1,885.1	34.9	1,920.0	447.5	1,415.2	57.3	1.9%	-1.2%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,003.2	(50.7)	952.5	221.7	730.9	-	-5.1%	-5.1%
(2-9)-Non-Personnel	109.7	-	109.7	30.6	20.40	58.7	0.0%	-53.5%
Sub-Total	1,112.9	(50.7)	1,062.2	252.3	751.3	58.7	-4.6%	-9.8%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,459.5	61.9	1,521.4	377.6	1,143.8	-	4.2%	4.2%
(2-9)-Non-Personnel	92.6	-	92.6	16.8	5.5	70.3	0.0%	-75.9%
Sub-Total	1,552.1	61.9	1,614.0	394.4	1,149.3	70.3	4.0%	-0.5%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	665.5	(0.0)	665.5	163.4	502.1	-	0.0%	0.0%
(2-9)-Non-Personnel	24.4	-	24.4	0.6	0.80	23.0	0.0%	-94.3%
Sub-Total	689.9	(0.0)	689.9	164.0	502.9	23.0	0.0%	-3.3%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	233.1	9.6	242.7	59.9	182.8	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	233.1	9.6	242.7	59.9	182.8	-	4.1%	4.1%
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	3,588.0	20.9	3,608.9	870.5	2,586.3	152.0	0.6%	-3.7%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,532.2	(219.7)	1,312.5	308.8	1,003.7	-	-14.3%	-14.3%
(2-9)-Non-Personnel	293.8	40.5	334.3	97.0	64.5	172.8	13.8%	-45.0%
Sub-Total	1,826.0	(179.2)	1,646.8	405.8	1,068.2	172.8	-9.8%	-19.3%
Department of Economic Development (74C)								
(1)-Personnel	1,358.0	70.9	1,428.9	354.0	1,074.9	-	5.2%	5.2%
(2-9)-Non-Personnel	91.4	-	91.4	30.4	5.0	56.0	0.0%	-61.3%
Sub-Total	1,449.4	70.9	1,520.3	384.4	1,079.9	56.0	4.9%	1.0%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,358.9	187.1	1,546.0	383.9	1,162.1	-	13.8%	13.8%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	11.7	4.8	1,759.1	0.0%	-99.1%
Sub-Total	3,134.6	187.1	3,321.7	395.6	1,166.9	1,759.1	6.0%	-50.2%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	125.0	-	125.0	0.2	-	124.8	0.0%	-99.8%
Sub-Total	125.0	-	125.0	0.2	-	124.8	0.0%	-99.8%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	212.9	8.2	221.1	55.0	166.1	-	3.9%	3.9%
(2-9)-Non-Personnel	3.8	0.0	3.8	-	-	3.8	1.3%	-100.0%
Sub-Total	216.7	8.3	224.9	55.0	166.1	3.8	3.8%	2.1%
Department of Sustainable Development (74I)								
(1)-Personnel	966.1	(214.9)	751.2	142.0	609.1	-	-22.2%	-22.2%
(2-9)-Non-Personnel	35.0	5.0	40.0	15.1	-	24.9	14.3%	-57.0%
Sub-Total	1,001.1	(209.9)	791.2	157.1	609.1	24.9	-21.0%	-23.5%
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	7,752.8	(122.9)	7,629.8	1,398.1	4,090.2	2,141.5	-1.6%	-29.2%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	930.7	161.3	1,092.0	270.3	821.7	-	17.3%	17.3%
(2-9)-Non-Personnel	25.4	90.9	116.3	71.6	28.0	16.7	357.9%	291.9%
Sub-Total	956.1	252.2	1,208.3	341.8	849.7	16.7	26.4%	24.6%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	517.0	20.5	537.5	133.3	404.2	-	4.0%	4.0%
(2-9)-Non-Personnel	43.1	-	43.1	11.3	-	31.8	0.0%	-73.8%
Sub-Total	560.1	20.5	580.6	144.6	404.2	31.8	3.7%	-2.0%
Department of Public Security (84E)								
(1)-Personnel	845.4	(180.0)	665.4	164.9	500.6	-	-21.3%	-21.3%
(2-9)-Non-Personnel	44.6	(17.1)	27.6	6.2	0.2	21.2	-38.2%	-85.7%
Sub-Total	890.0	(197.0)	693.0	171.1	500.8	21.2	-22.1%	-24.5%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	31.5	(12.0)	19.5	0.5	1.8	17.2	-38.2%	-92.7%
Sub-Total	31.5	(12.0)	19.5	0.5	1.8	17.2	-38.2%	-92.7%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	982.3	47.2	1,029.5	255.8	773.7	-	4.8%	4.8%
(2-9)-Non-Personnel	152.7	-	152.7	10.9	22.9	118.9	0.0%	-77.9%
Sub-Total	1,135.0	47.2	1,182.2	266.7	796.6	118.9	4.2%	-6.3%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	385.8	20.0	405.8	100.5	305.3	-	5.2%	5.2%
(2-9)-Non-Personnel	24.7	-	24.7	7.5	4.7	12.5	0.0%	-50.6%
Sub-Total	410.5	20.0	430.5	108.0	310.0	12.5	4.9%	1.8%
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	3,983.2	130.8	4,114.0	1,032.6	2,863.1	218.3	3.3%	-2.2%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	286.1	17.0	303.1	75.4	227.7	-	5.9%	5.9%
(2-9)-Non-Personnel	30.0	-	30.0	3.0	0.6	26.4	0.0%	-88.2%
Sub-Total	316.1	17.0	333.1	78.4	228.3	26.4	5.4%	-3.0%
Department of Effective Public Management (94B)								
(1)-Personnel	655.6	33.5	689.1	170.6	518.5	-	5.1%	5.1%
(2-9)-Non-Personnel	111.4	-	111.4	12.6	42.9	55.9	0.0%	-50.2%
Sub-Total	767.0	33.5	800.5	183.2	561.4	55.9	4.4%	-2.9%
Art Museum of the Americas (94D)								
(1)-Personnel	391.0	5.4	396.4	98.8	297.6	-	1.4%	1.4%
(2-9)-Non-Personnel	14.9	-	14.9	5.4	1.8	7.7	0.0%	-51.5%
Sub-Total	405.9	5.4	411.3	104.2	299.4	7.7	1.3%	-0.6%
Summits Secretariat (94E)								
(1)-Personnel	294.6	15.6	310.2	76.4	233.8	-	5.3%	5.3%
(2-9)-Non-Personnel	64.3	-	64.3	11.3	2.4	50.7	0.0%	-78.8%
Sub-Total	358.9	15.6	374.5	87.7	236.2	50.7	4.3%	-9.8%
Columbus Memorial Library (94F)								
(1)-Personnel	320.5	(83.6)	236.9	47.6	189.3	-	-26.1%	-26.1%
(2-9)-Non-Personnel	77.2	-	77.2	12.6	2.0	62.6	0.0%	-81.1%
Sub-Total	397.7	(83.6)	314.1	60.3	191.3	62.6	-21.0%	-36.7%
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	2,245.6	(12.1)	2,233.5	513.7	1,516.5	203.3	-0.5%	-9.6%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	843.0	9.2	852.2	211.6	640.5	-	1.1%	1.1%
(2-9)-Non-Personnel	27.5	-	27.5	1.2	0.0	26.3	0.0%	-95.6%
Sub-Total	870.5	9.2	879.7	212.8	640.6	26.3	1.1%	-2.0%
Department of Legal Services (104B)								
(1)-Personnel	1,267.2	(13.0)	1,254.2	289.9	964.3	-	-1.0%	-1.0%
(2-9)-Non-Personnel	15.0	-	15.0	6.2	-	8.8	0.0%	-58.4%
Sub-Total	1,282.2	(13.0)	1,269.2	296.1	964.3	8.8	-1.0%	-1.7%
Department of International Law (104C)								
(1)-Personnel	1,130.4	54.8	1,185.2	302.5	882.7	-	4.8%	4.8%
(2-9)-Non-Personnel	26.9	-	26.9	6.5	1.0	19.3	0.0%	-71.9%
Sub-Total	1,157.3	54.8	1,212.1	309.0	883.8	19.3	4.7%	3.1%
Department of Legal Cooperation (104E)								
(1)-Personnel	749.7	33.4	783.1	194.2	588.8	-	4.5%	4.5%
(2-9)-Non-Personnel	15.0	-	15.0	3.8	1.1	10.1	0.0%	-67.4%
Sub-Total	764.7	33.4	798.1	198.0	589.9	10.1	4.4%	3.0%
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	4,074.7	84.3	4,159.0	1,015.9	3,078.6	64.5	2.1%	0.5%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	740.6	(10.3)	730.3	157.1	573.2	-	-1.4%	-1.4%
(2-9)-Non-Personnel	118.9	-	118.9	5.4	3.9	109.5	0.0%	-92.1%
Sub-Total	859.5	(10.3)	849.2	162.5	577.2	109.5	-1.2%	-13.9%
Department of Human Resources (114B)								
(1)-Personnel	2,470.4	(293.2)	2,177.2	475.2	1,702.0	-	-11.9%	-11.9%
(2-9)-Non-Personnel	60.4	104.7	165.1	34.1	118.1	12.9	173.3%	152.0%
Sub-Total	2,530.8	(188.5)	2,342.3	509.3	1,820.1	12.9	-7.4%	-8.0%
Department of Financial Services (114C)								
(1)-Personnel	2,407.5	2.7	2,410.2	590.6	1,819.5	-	0.1%	0.1%
(2-9)-Non-Personnel	62.6	3.2	65.8	26.2	4.1	35.5	5.2%	-51.6%
Sub-Total	2,470.1	5.9	2,476.0	616.8	1,823.6	35.5	0.2%	-1.2%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,725.4	38.7	1,764.1	432.7	1,331.4	-	2.2%	2.2%
(2-9)-Non-Personnel	66.4	-	66.4	60.8	0.4	5.2	0.0%	-7.9%
Sub-Total	1,791.8	38.7	1,830.5	493.4	1,331.8	5.2	2.2%	1.9%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,052.3	95.2	1,147.5	281.0	866.5	-	9.1%	9.1%
(2-9)-Non-Personnel	277.1	(52.6)	224.5	51.0	68.3	105.1	-19.0%	-56.9%
Sub-Total	1,329.4	42.6	1,372.0	332.0	934.9	105.1	3.2%	-4.7%
Department of General Services (114F)								
(1)-Personnel	1,355.3	(90.6)	1,264.7	259.7	1,005.0	-	-6.7%	-6.7%
(2-9)-Non-Personnel	40.0	15.7	55.7	23.5	10.5	21.7	39.2%	-15.1%
Sub-Total	1,395.3	(74.9)	1,320.4	283.2	1,015.5	21.7	-5.4%	-6.9%
Budgetary Adjustments (114X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	10,376.9	(186.6)	10,190.3	2,397.3	7,503.0	290.0	-1.8%	-4.6%

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Chapter 12 - Basic Infrastructure and Common Costs								
DOITS Core Infrastructure Operations (124A)								
(2-9)-Non-Personnel	1,459.5	-	1,459.5	330.3	374.1	755.1	0.0%	-51.7%
Sub-Total	1,459.5	-	1,459.5	330.3	374.1	755.1	0.0%	-51.7%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	(0.0)	24.9	-	-	24.9	0.0%	-100.0%
Sub-Total	24.9	(0.0)	24.9	-	-	24.9	0.0%	-100.0%
DOITS Application Development Operations (124C)								
(2-9)-Non-Personnel	306.1	0.0	306.1	97.5	165.9	42.6	0.0%	-13.9%
Sub-Total	306.1	0.0	306.1	97.5	165.9	42.6	0.0%	-13.9%
Building Management and Maintenance (124D)								
(1)-Personnel	91.3	1.3	92.6	22.9	69.7	-	1.4%	1.4%
(2-9)-Non-Personnel	864.1	0.0	864.1	104.6	244.5	515.0	0.0%	-59.6%
Sub-Total	955.4	1.3	956.7	127.5	314.2	515.0	0.1%	-53.8%
General Insurance (124E)								
(2-9)-Non-Personnel	388.4	-	388.4	387.5	0.2	0.6	0.0%	-0.2%
Sub-Total	388.4	-	388.4	387.5	0.2	0.6	0.0%	-0.2%
Post Audits (124F)								
(2-9)-Non-Personnel	35.9	0.0	35.9	-	-	35.9	0.1%	-100.0%
Sub-Total	35.9	0.0	35.9	-	-	35.9	0.1%	-100.0%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	217.9	-	217.9	14.6	11.8	191.6	0.0%	-87.9%
Sub-Total	217.9	-	217.9	14.6	11.8	191.6	0.0%	-87.9%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	(0.0)	555.5	35.3	-	520.2	0.0%	-93.7%
Sub-Total	555.5	(0.0)	555.5	35.3	-	520.2	0.0%	-93.7%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	0.0	228.5	11.7	3.9	212.9	0.0%	-93.2%
Sub-Total	228.5	0.0	228.5	11.7	3.9	212.9	0.0%	-93.2%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	42.5	12.0	54.5	0.2	54.3	(0.0)	28.1%	28.1%
Sub-Total	42.5	12.0	54.5	0.2	54.3	(0.0)	28.1%	28.1%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,853.8	(12.0)	3,841.8	1,130.8	2,315.1	395.9	-0.3%	-10.6%
Sub-Total	3,853.8	(12.0)	3,841.8	1,130.8	2,315.1	395.9	-0.3%	-10.6%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	(0.0)	46.8	-	-	46.8	-0.1%	-100.0%
Sub-Total	46.8	(0.0)	46.8	-	-	46.8	-0.1%	-100.0%

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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%
OASCORE Licensing (124S)								
(2-9)-Non-Personnel	149.4	(0.0)	149.4	60.9	-	88.5	0.0%	-59.3%
Sub-Total	149.4	(0.0)	149.4	60.9	-	88.5	0.0%	-59.3%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,069.4	-	1,069.4	229.4	142.6	697.4	0.0%	-65.2%
Sub-Total	1,069.4	-	1,069.4	229.4	142.6	697.4	0.0%	-65.2%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	0.0	760.3	21.0	262.0	477.4	0.0%	-62.8%
Sub-Total	760.3	0.0	760.3	21.0	262.0	477.4	0.0%	-62.8%
Cloud Computing & Cybersecurity Operations (124Y)								
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Public Utilities (124Z)								
(2-9)-Non-Personnel	763.2	0.0	763.2	327.1	59.1	377.0	0.0%	-49.4%
Sub-Total	763.2	0.0	763.2	327.1	59.1	377.0	0.0%	-49.4%
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	10,866.7	1.4	10,868.0	2,782.9	3,703.1	4,382.0	0.0%	-40.3%

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Chapter 13 - Monitoring and Oversight Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	248.3	12.2	260.5	64.4	196.0	-	4.9%	4.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.3	12.2	260.5	64.4	196.0	-	4.9%	4.9%
Office of the Inspector General (134B)								
(1)-Personnel	809.2	33.5	842.7	208.7	634.1	-	4.1%	4.1%
(2-9)-Non-Personnel	34.6	-	34.6	18.3	9.1	7.2	0.0%	-20.7%
Sub-Total	843.8	33.5	877.3	227.0	643.2	7.2	4.0%	3.1%
Audit Committee (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	77.8	-	77.8	26.1	10.8	40.9	0.0%	-52.5%
Sub-Total	77.8	-	77.8	26.1	10.8	40.9	0.0%	-52.5%
Office of the Ombudsperson (134D)								
(1)-Personnel	189.3	10.0	199.3	49.1	150.2	-	5.3%	5.3%
(2-9)-Non-Personnel	23.2	-	23.2	9.4	0.18	13.7	0.0%	-58.9%
Sub-Total	212.5	10.0	222.5	58.5	150.4	13.7	4.7%	-1.7%
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 - Monitoring and Oversight Bodies (MOB)Total	1,382.4	55.7	1,438.1	376.0	1,000.5	61.7	4.0%	-0.4%
Grand Total	82,800.0	-	82,800.0	21,174.6	50,020.6	11,604.8	0.0%	-14.0%
Total Regular Fund Budget Program								
(1)-Personnel	55,179.3	(393.0)	54,786.3	13,077.3	41,654.3	54.7	-0.7%	-0.8%
(2-9)-Non-Personnel	27,620.7	393.0	28,013.7	8,097.3	8,366.3	11,550.1	1.4%	-40.4%
Grand Total	82,800.0	-	82,800.0	21,174.6	50,020.6	11,604.8	0.0%	-14.0%

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