

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 April 30, 2023

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to Apr. 2023 (b)	Modified Appropriation as of April 30, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 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	65.0	1,968.6	650.6	1,318.0	-	3.4%	3.4%
(2-9)-Non-Personnel	177.8	(0.3)	177.5	120.3	27.68	29.6	-0.2%	-16.8%
Sub-Total	2,081.4	64.7	2,146.1	770.9	1,345.7	29.6	3.1%	1.7%
Office of Protocol (14B)								
(1)-Personnel	610.6	(49.5)	561.1	172.1	389.0	-	-8.1%	-8.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	610.6	(49.5)	561.1	172.1	389.0	-	-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	942.9	1,734.7	29.6	0.6%	-0.5%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,897.0	20.0	1,917.0	621.6	1,295.4	-	1.1%	1.1%
(2-9)-Non-Personnel	190.0	(24.7)	165.3	47.7	31.4	86.1	-13.0%	-58.3%
Sub-Total	2,087.0	(4.7)	2,082.3	669.3	1,326.9	86.1	-0.2%	-4.4%
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	402.1	837.1	-	4.2%	4.2%
(2-9)-Non-Personnel	60.0	-	60.0	28.1	8.7	23.2	0.0%	-38.7%
Sub-Total	1,249.5	49.7	1,299.2	430.1	845.8	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	(66.9)	3,721.1	1,223.8	2,497.3	-	-1.8%	-1.8%
(2-9)-Non-Personnel	953.2	25.8	979.0	343.0	317.9	318.2	2.7%	-30.7%
Sub-Total	4,741.2	(41.1)	4,700.1	1,566.7	2,815.2	318.2	-0.9%	-7.6%
Conferences and Meetings (24D)								
(1)-Personnel	2,536.6	112.6	2,649.2	877.1	1,772.1	-	4.4%	4.4%
(2-9)-Non-Personnel	415.0	-	415.0	154.6	137.2	123.3	0.0%	-29.7%
Sub-Total	2,951.6	112.6	3,064.2	1,031.7	1,909.2	123.3	3.8%	-0.4%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	-	110.0	12.0	1.0	97.0	0.0%	-88.2%
Sub-Total	110.0	-	110.0	12.0	1.0	97.0	0.0%	-88.2%
Permanent Council meetings (24F)								
(1)-Personnel	-	1.5	1.5	1.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	324.0	(1.5)	322.5	134.7	46.0	141.7	-0.5%	-44.2%
Sub-Total	324.0	0.0	324.0	136.2	46.0	141.7	0.0%	-43.7%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.0	-	33.0	1.9	0.1	31.0	0.0%	-93.9%
Sub-Total	33.0	-	33.0	1.9	0.1	31.0	0.0%	-93.9%
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	-	100.0	25.9	11.1	63.0	0.0%	-63.0%
Sub-Total	100.0	-	100.0	25.9	11.1	63.0	0.0%	-63.0%
CSH meetings (24J)								
(1)-Personnel	-	0.2	0.2	0.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	(0.2)	99.8	37.2	5.3	57.3	-0.2%	-57.5%
Sub-Total	100.0	0.0	100.0	37.4	5.3	57.3	0.0%	-57.3%
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	30.6	16.2	53.0	-0.1%	-53.1%
Sub-Total	99.8	0.0	99.8	30.6	16.2	53.0	0.0%	-53.1%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	-	25.0	4.2	1.1	19.7	0.0%	-78.9%
Sub-Total	25.0	-	25.0	4.2	1.1	19.7	0.0%	-78.9%
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	47.2	11.0	31.5	-0.3%	-35.3%
Sub-Total	90.0	0.0	90.0	47.4	11.0	31.5	0.0%	-35.1%
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	116.4	12,047.5	3,993.5	6,988.9	1,065.1	1.0%	-8.0%

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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	7,393.2	(521.4)	6,871.8	2,069.0	4,758.2	44.6	-7.1%	-7.7%
(2-9)-Non-Personnel	2,837.5	215.3	3,052.8	1,035.5	866.6	1,150.7	7.6%	-33.0%
Sub-Total	10,230.7	(306.2)	9,924.5	3,104.5	5,624.8	1,195.2	-3.0%	-14.7%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,495.3	69.4	1,564.7	517.0	1,047.7	-	4.6%	4.6%
(2-9)-Non-Personnel	151.8	-	151.8	39.6	17.2	95.1	0.0%	-62.6%
Sub-Total	1,647.1	69.4	1,716.5	556.6	1,064.8	95.1	4.2%	-1.6%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	498.6	(28.3)	470.3	158.3	283.0	29.0	-5.7%	-11.5%
(2-9)-Non-Personnel	447.9	-	447.9	94.9	113.2	239.8	0.0%	-53.5%
Sub-Total	946.5	(28.3)	918.2	253.2	396.1	268.8	-3.0%	-31.4%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	46.0	(12.1)	33.9	-	19.2	14.7	-26.4%	-58.3%
(2-9)-Non-Personnel	359.2	-	359.2	111.0	39.2	208.9	0.0%	-58.2%
Sub-Total	405.2	(12.1)	393.1	111.0	58.4	223.6	-3.0%	-58.2%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	506.8	(25.6)	481.2	136.0	345.2	-	-5.1%	-5.1%
(2-9)-Non-Personnel	150.2	6.0	156.2	50.1	14.6	91.6	4.0%	-57.0%
Sub-Total	657.0	(19.6)	637.4	186.1	359.8	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	82.1	164.9	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.7	(1.7)	247.0	82.1	164.9	-	-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	(298.5)	19,896.2	7,148.2	10,525.2	2,222.8	-1.5%	-12.5%

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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	170.0	343.2	-	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	174.6	343.2	3.9	4.7%	4.0%
Department of Press and Communication (44C)								
(1)-Personnel	872.4	29.0	901.4	297.1	604.4	-	3.3%	3.3%
(2-9)-Non-Personnel	22.7	-	22.7	14.5	0.7	7.5	0.0%	-33.2%
Sub-Total	895.1	29.0	924.1	311.5	605.1	7.5	3.2%	2.4%
Department of External and Institutional Relations (44E)								
(1)-Personnel	429.6	20.4	450.0	149.5	300.42	-	4.7%	4.7%
(2-9)-Non-Personnel	4.0	-	4.0	1.2	0.4	2.4	0.0%	-58.9%
Sub-Total	433.6	20.4	454.0	150.7	300.9	2.4	4.7%	4.2%
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	636.9	1,249.1	13.8	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	19.8	513.7	169.0	344.6	-	4.0%	4.0%
(2-9)-Non-Personnel	31.8	7.8	39.6	8.0	6.4	25.2	24.5%	-54.7%
Sub-Total	525.7	27.6	553.3	177.0	351.0	25.2	5.2%	0.5%
Department of Social Inclusion (54B)								
(1)-Personnel	1,301.6	10.7	1,312.3	405.7	906.7	-	0.8%	0.8%
(2-9)-Non-Personnel	57.8	(7.8)	50.0	15.0	5.3	29.7	-13.5%	-64.9%
Sub-Total	1,359.4	2.9	1,362.3	420.7	912.0	29.7	0.2%	-2.0%
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	30.5	1,915.6	597.7	1,263.0	54.9	1.6%	-1.3%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,003.2	(66.2)	937.0	294.3	642.7	-	-6.6%	-6.6%
(2-9)-Non-Personnel	109.7	-	109.7	40.8	63.42	5.5	0.0%	-5.0%
Sub-Total	1,112.9	(66.2)	1,046.7	335.1	706.1	5.5	-5.9%	-6.4%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,459.5	64.6	1,524.1	504.9	1,019.2	-	4.4%	4.4%
(2-9)-Non-Personnel	92.6	-	92.6	21.1	4.0	67.5	0.0%	-72.9%
Sub-Total	1,552.1	64.6	1,616.7	526.0	1,023.2	67.5	4.2%	-0.2%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	665.5	0.2	665.7	217.9	447.8	-	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	0.2	690.1	218.5	448.6	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	80.0	162.8	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	233.1	9.6	242.7	80.0	162.8	-	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	8.3	3,596.3	1,159.6	2,340.7	96.0	0.2%	-2.4%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,532.2	(231.3)	1,300.9	408.6	892.3	-	-15.1%	-15.1%
(2-9)-Non-Personnel	293.8	81.0	374.8	123.5	78.2	173.0	27.6%	-31.3%
Sub-Total	1,826.0	(150.3)	1,675.7	532.2	970.5	173.0	-8.2%	-17.7%
Department of Economic Development (74C)								
(1)-Personnel	1,358.0	66.5	1,424.5	472.7	951.8	-	4.9%	4.9%
(2-9)-Non-Personnel	91.4	-	91.4	32.1	6.7	52.6	0.0%	-57.6%
Sub-Total	1,449.4	66.5	1,515.9	504.7	958.5	52.6	4.6%	1.0%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,358.9	187.1	1,546.0	512.3	1,033.7	-	13.8%	13.8%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	57.4	5.4	1,712.9	0.0%	-96.5%
Sub-Total	3,134.6	187.1	3,321.7	569.6	1,039.1	1,712.9	6.0%	-48.7%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	125.0	-	125.0	2.3	10.2	112.5	0.0%	-90.0%
Sub-Total	125.0	-	125.0	2.3	10.2	112.5	0.0%	-90.0%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	212.9	8.2	221.1	73.5	147.6	-	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	73.5	147.6	3.8	3.8%	2.1%
Department of Sustainable Development (74I)								
(1)-Personnel	966.1	(236.3)	729.8	194.5	535.3	-	-24.5%	-24.5%
(2-9)-Non-Personnel	35.0	5.0	40.0	15.3	0.4	24.3	14.3%	-55.0%
Sub-Total	1,001.1	(231.3)	769.8	209.8	535.7	24.3	-23.1%	-25.5%
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	(119.7)	7,633.0	1,892.1	3,661.8	2,079.1	-1.5%	-28.4%

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

From January 1, 2023 to April 30, 2023

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to Apr. 2023 (b)	Modified Appropriation as of April 30, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2023 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	930.7	163.5	1,094.2	361.1	733.1	-	17.6%	17.6%
(2-9)-Non-Personnel	25.4	90.9	116.3	81.2	19.0	16.1	357.9%	294.5%
Sub-Total	956.1	254.4	1,210.5	442.3	752.1	16.1	26.6%	24.9%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	517.0	20.5	537.5	177.9	359.6	-	4.0%	4.0%
(2-9)-Non-Personnel	43.1	-	43.1	11.3	1.4	30.4	0.0%	-70.4%
Sub-Total	560.1	20.5	580.6	189.2	361.0	30.4	3.7%	-1.8%
Department of Public Security (84E)								
(1)-Personnel	845.4	(180.0)	665.4	220.2	445.3	-	-21.3%	-21.3%
(2-9)-Non-Personnel	44.6	(17.1)	27.6	10.1	0.4	17.0	-38.2%	-76.4%
Sub-Total	890.0	(197.0)	693.0	230.3	445.7	17.0	-22.1%	-24.1%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	31.5	(12.0)	19.5	7.0	4.0	8.4	-38.2%	-64.8%
Sub-Total	31.5	(12.0)	19.5	7.0	4.0	8.4	-38.2%	-64.8%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	982.3	47.2	1,029.5	341.6	687.9	-	4.8%	4.8%
(2-9)-Non-Personnel	152.7	-	152.7	27.0	15.6	110.1	0.0%	-72.1%
Sub-Total	1,135.0	47.2	1,182.2	368.6	703.5	110.1	4.2%	-5.5%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	385.8	20.0	405.8	134.2	271.6	-	5.2%	5.2%
(2-9)-Non-Personnel	24.7	-	24.7	14.7	3.1	6.8	0.0%	-27.7%
Sub-Total	410.5	20.0	430.5	148.9	274.7	6.8	4.9%	3.2%
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	133.0	4,116.2	1,386.3	2,541.0	188.9	3.3%	-1.4%

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(in thousands of USD)

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	286.1	17.0	303.1	100.7	202.4	-	5.9%	5.9%
(2-9)-Non-Personnel	30.0	-	30.0	4.1	0.6	25.4	0.0%	-84.5%
Sub-Total	316.1	17.0	333.1	104.8	203.0	25.4	5.4%	-2.6%
Department of Effective Public Management (94B)								
(1)-Personnel	655.6	38.7	694.3	229.5	464.8	-	5.9%	5.9%
(2-9)-Non-Personnel	111.4	-	111.4	38.1	17.4	55.9	0.0%	-50.2%
Sub-Total	767.0	38.7	805.7	267.6	482.2	55.9	5.0%	-2.2%
Art Museum of the Americas (94D)								
(1)-Personnel	391.0	11.8	402.8	132.7	270.2	-	3.0%	3.0%
(2-9)-Non-Personnel	14.9	-	14.9	7.2	0.4	7.2	0.0%	-48.5%
Sub-Total	405.9	11.8	417.7	139.9	270.6	7.2	2.9%	1.1%
Summits Secretariat (94E)								
(1)-Personnel	294.6	26.3	320.9	103.2	217.6	-	8.9%	8.9%
(2-9)-Non-Personnel	64.3	-	64.3	11.3	4.2	48.8	0.0%	-76.0%
Sub-Total	358.9	26.3	385.2	114.5	221.8	48.8	7.3%	-6.3%
Columbus Memorial Library (94F)								
(1)-Personnel	320.5	(53.3)	267.2	63.6	203.6	-	-16.6%	-16.6%
(2-9)-Non-Personnel	77.2	-	77.2	36.4	2.0	38.8	0.0%	-50.2%
Sub-Total	397.7	(53.3)	344.4	100.0	205.6	38.8	-13.4%	-23.1%
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	40.5	2,286.1	726.8	1,383.2	176.1	1.8%	-6.0%

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(in thousands of USD)

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	843.0	9.2	852.2	282.5	569.7	-	1.1%	1.1%
(2-9)-Non-Personnel	27.5	-	27.5	1.2	0.1	26.3	0.0%	-95.5%
Sub-Total	870.5	9.2	879.7	283.6	569.8	26.3	1.1%	-2.0%
Department of Legal Services (104B)								
(1)-Personnel	1,267.2	(20.8)	1,246.4	387.0	859.4	-	-1.6%	-1.6%
(2-9)-Non-Personnel	15.0	-	15.0	6.2	-	8.8	0.0%	-58.4%
Sub-Total	1,282.2	(20.8)	1,261.4	393.2	859.4	8.8	-1.6%	-2.3%
Department of International Law (104C)								
(1)-Personnel	1,130.4	24.2	1,154.6	403.5	751.0	-	2.1%	2.1%
(2-9)-Non-Personnel	26.9	-	26.9	13.3	0.1	13.5	0.0%	-50.0%
Sub-Total	1,157.3	24.2	1,181.5	416.9	751.2	13.5	2.1%	0.9%
Department of Legal Cooperation (104E)								
(1)-Personnel	749.7	33.4	783.1	259.4	523.7	-	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	263.1	524.8	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	45.9	4,120.6	1,356.9	2,705.2	58.6	1.1%	-0.3%

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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	213.2	517.1	-	-1.4%	-1.4%
(2-9)-Non-Personnel	118.9	-	118.9	36.7	3.1	79.1	0.0%	-66.5%
Sub-Total	859.5	(10.3)	849.2	250.0	520.2	79.1	-1.2%	-10.4%
Department of Human Resources (114B)								
(1)-Personnel	2,470.4	(293.2)	2,177.2	634.3	1,542.8	-	-11.9%	-11.9%
(2-9)-Non-Personnel	60.4	104.7	165.1	47.6	105.4	12.1	173.3%	153.4%
Sub-Total	2,530.8	(188.5)	2,342.3	682.0	1,648.2	12.1	-7.4%	-7.9%
Department of Financial Services (114C)								
(1)-Personnel	2,407.5	13.0	2,420.5	789.5	1,631.0	-	0.5%	0.5%
(2-9)-Non-Personnel	62.6	3.2	65.8	27.4	2.9	35.5	5.2%	-51.6%
Sub-Total	2,470.1	16.3	2,486.4	816.9	1,633.9	35.5	0.7%	-0.8%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,725.4	38.7	1,764.1	579.4	1,184.7	-	2.2%	2.2%
(2-9)-Non-Personnel	66.4	-	66.4	60.8	0.4	5.2	0.0%	-7.8%
Sub-Total	1,791.8	38.7	1,830.5	640.2	1,185.1	5.2	2.2%	1.9%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,052.3	96.7	1,149.0	376.8	772.2	-	9.2%	9.2%
(2-9)-Non-Personnel	277.1	(52.6)	224.5	71.1	54.3	99.1	-19.0%	-54.8%
Sub-Total	1,329.4	44.1	1,373.5	448.0	826.4	99.1	3.3%	-4.1%
Department of General Services (114F)								
(1)-Personnel	1,355.3	(20.9)	1,334.4	354.1	980.3	-	-1.5%	-1.5%
(2-9)-Non-Personnel	40.0	82.3	122.3	29.4	72.8	20.1	205.8%	155.5%
Sub-Total	1,395.3	61.5	1,456.8	383.5	1,053.1	20.1	4.4%	3.0%
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	(38.3)	10,338.6	3,220.5	6,867.0	251.1	-0.4%	-2.8%

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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	462.4	266.4	730.7	0.0%	-50.1%
Sub-Total	1,459.5	-	1,459.5	462.4	266.4	730.7	0.0%	-50.1%
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	122.5	141.0	42.6	0.0%	-13.9%
Sub-Total	306.1	0.0	306.1	122.5	141.0	42.6	0.0%	-13.9%
Building Management and Maintenance (124D)								
(1)-Personnel	91.3	(67.6)	23.7	23.7	-	-	-74.1%	-74.1%
(2-9)-Non-Personnel	864.1	(0.8)	863.3	149.0	311.7	402.7	-0.1%	-46.7%
Sub-Total	955.4	(68.4)	887.0	172.7	311.7	402.7	-7.2%	-49.3%
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	67.8	135.4	0.0%	-62.2%
Sub-Total	217.9	-	217.9	14.6	67.8	135.4	0.0%	-62.2%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	(0.0)	555.5	79.3	-	476.2	0.0%	-85.7%
Sub-Total	555.5	(0.0)	555.5	79.3	-	476.2	0.0%	-85.7%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	0.0	228.5	19.6	0.3	208.6	0.0%	-91.3%
Sub-Total	228.5	0.0	228.5	19.6	0.3	208.6	0.0%	-91.3%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	42.5	15.3	57.9	3.6	54.3	-	36.0%	36.0%
Sub-Total	42.5	15.3	57.9	3.6	54.3	-	36.0%	36.0%
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	1,852.9	1,593.0	395.9	-0.3%	-10.6%
Sub-Total	3,853.8	(12.0)	3,841.8	1,852.9	1,593.0	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	1.1	15.0	30.7	-0.1%	-65.6%
Sub-Total	46.8	(0.0)	46.8	1.1	15.0	30.7	-0.1%	-65.6%

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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	361.9	403.3	304.2	0.0%	-28.4%
Sub-Total	1,069.4	-	1,069.4	361.9	403.3	304.2	0.0%	-28.4%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	0.0	760.3	21.1	262.0	477.2	0.0%	-62.8%
Sub-Total	760.3	0.0	760.3	21.1	262.0	477.2	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	403.1	249.6	110.4	0.0%	-14.5%
Sub-Total	763.2	0.0	763.2	403.1	249.6	110.4	0.0%	-14.5%
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	(65.0)	10,801.6	3,972.4	3,364.6	3,464.6	-0.6%	-32.5%

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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	86.1	174.4	-	4.9%	4.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.3	12.2	260.5	86.1	174.4	-	4.9%	4.9%
Office of the Inspector General (134B)								
(1)-Personnel	809.2	36.6	845.8	278.9	566.9	-	4.5%	4.5%
(2-9)-Non-Personnel	34.6	-	34.6	21.9	6.1	6.6	0.0%	-19.2%
Sub-Total	843.8	36.6	880.4	300.8	573.0	6.6	4.3%	3.6%
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	65.6	133.7	-	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	74.9	133.9	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	58.8	1,441.2	487.9	892.2	61.2	4.3%	-0.2%
Grand Total	82,800.0	-	82,800.0	27,521.6	45,516.6	9,761.8	0.0%	-11.8%
Total Regular Fund Budget Program								
(1)-Personnel	55,179.3	(508.0)	54,671.2	17,460.2	37,122.8	88.2	-0.9%	-1.1%
(2-9)-Non-Personnel	27,620.7	508.0	28,128.8	10,061.4	8,393.8	9,673.6	1.8%	-33.2%
Grand Total	82,800.0	-	82,800.0	27,521.6	45,516.6	9,761.8	0.0%	-11.8%

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