

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 July 31, 2023

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to Jul. 2023 (b)	Modified Appropriation as of July 31, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 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	20.6	1,924.2	1,125.4	798.9	-	1.1%	1.1%
(2-9)-Non-Personnel	177.8	78.8	256.6	193.4	16.16	47.1	44.3%	17.8%
Sub-Total	2,081.4	99.5	2,180.9	1,318.7	815.0	47.1	4.8%	2.5%
Office of Protocol (14B)								
(1)-Personnel	610.6	(59.8)	550.8	297.1	253.8	-	-9.8%	-9.8%
(2-9)-Non-Personnel	-	8.4	8.4	4.1	4.1	0.1	0.0%	N/A
Sub-Total	610.6	(51.4)	559.2	301.2	257.9	0.1	-8.4%	-8.4%
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	48.1	2,740.1	1,619.9	1,072.9	47.2	1.8%	0.0%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,897.0	22.9	1,919.9	1,064.2	855.7	-	1.2%	1.2%
(2-9)-Non-Personnel	190.0	(24.7)	165.3	89.7	44.2	31.4	-13.0%	-29.5%
Sub-Total	2,087.0	(1.8)	2,085.2	1,153.9	899.9	31.4	-0.1%	-1.6%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,189.5	14.9	1,204.4	702.7	501.7	-	1.3%	1.3%
(2-9)-Non-Personnel	60.0	-	60.0	40.9	19.1	-	0.0%	0.0%
Sub-Total	1,249.5	14.9	1,264.4	743.6	520.8	-	1.2%	1.2%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,788.0	(59.4)	3,728.6	2,107.9	1,620.7	-	-1.6%	-1.6%
(2-9)-Non-Personnel	953.2	33.3	986.5	559.0	269.4	158.1	3.5%	-13.1%
Sub-Total	4,741.2	(26.1)	4,715.1	2,666.9	1,890.1	158.1	-0.6%	-3.9%
Conferences and Meetings (24D)								
(1)-Personnel	2,536.6	129.2	2,665.8	1,545.4	1,120.5	-	5.1%	5.1%
(2-9)-Non-Personnel	415.0	-	415.0	260.9	119.1	35.0	0.0%	-8.4%
Sub-Total	2,951.6	129.2	3,080.8	1,806.3	1,239.5	35.0	4.4%	3.2%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	9.0	9.0	9.0	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	(9.0)	101.0	83.6	10.8	6.7	-8.2%	-14.2%
Sub-Total	110.0	-	110.0	92.6	10.8	6.7	0.0%	-6.1%
Permanent Council meetings (24F)								
(1)-Personnel	-	5.4	5.4	5.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	324.0	15.6	339.6	240.5	47.2	51.9	4.8%	-11.2%
Sub-Total	324.0	21.0	345.0	245.9	47.2	51.9	6.5%	-9.5%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.0	(11.0)	22.0	5.1	-	16.9	-33.3%	-84.6%
Sub-Total	33.0	(11.0)	22.0	5.1	-	16.9	-33.3%	-84.6%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	(10.0)	10.0	-	-	10.0	-50.0%	-100.0%
Sub-Total	20.0	(10.0)	10.0	-	-	10.0	-50.0%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	-	100.0	66.9	6.8	26.3	0.0%	-26.3%
Sub-Total	100.0	-	100.0	66.9	6.8	26.3	0.0%	-26.3%
CSH meetings (24J)								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	(0.6)	99.4	72.0	6.4	21.0	-0.6%	-21.6%
Sub-Total	100.0	0.0	100.0	72.6	6.4	21.0	0.0%	-21.0%
CAAP meetings (24K)								
(1)-Personnel	-	1.0	1.0	1.0	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	5.0	104.8	73.3	13.2	18.3	5.0%	-13.3%
Sub-Total	99.8	6.0	105.8	74.3	13.2	18.3	6.0%	-12.3%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	(11.0)	14.0	9.7	1.2	3.2	-44.0%	-56.6%
Sub-Total	25.0	(11.0)	14.0	9.7	1.2	3.2	-44.0%	-56.6%
CIDI meetings (24N)								
(1)-Personnel	-	0.5	0.5	0.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	4.5	94.5	83.4	2.6	8.4	4.9%	-4.4%
Sub-Total	90.0	5.0	95.0	83.9	2.6	8.4	5.6%	-3.8%
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	116.2	12,047.3	7,021.6	4,638.6	387.2	1.0%	-2.3%

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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	3,579.6	1,193.2	251.2	0.0%	-5.0%
Sub-Total	5,024.0	-	5,024.0	3,579.6	1,193.2	251.2	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,393.2	(757.7)	6,635.5	3,648.3	2,987.2	-	-10.2%	-10.2%
(2-9)-Non-Personnel	2,837.5	469.7	3,307.2	1,864.8	951.6	490.8	16.6%	-0.7%
Sub-Total	10,230.7	(288.0)	9,942.7	5,513.1	3,938.8	490.8	-2.8%	-7.6%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,495.3	70.7	1,566.0	907.9	658.1	-	4.7%	4.7%
(2-9)-Non-Personnel	151.8	-	151.8	65.2	37.5	49.1	0.0%	-32.3%
Sub-Total	1,647.1	70.7	1,717.8	973.2	695.6	49.1	4.3%	1.3%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	498.6	(38.4)	460.2	244.5	212.4	3.3	-7.7%	-8.4%
(2-9)-Non-Personnel	447.9	10.0	457.9	201.2	70.0	186.7	2.2%	-39.4%
Sub-Total	946.5	(28.4)	918.1	445.7	282.4	190.0	-3.0%	-23.1%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	46.0	(12.1)	33.9	-	19.2	14.8	-26.2%	-58.3%
(2-9)-Non-Personnel	359.2	-	359.2	253.2	67.0	39.0	0.0%	-10.9%
Sub-Total	405.2	(12.1)	393.1	253.2	86.2	53.7	-3.0%	-16.2%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	506.8	(39.7)	467.1	238.7	199.4	29.1	-7.8%	-13.6%
(2-9)-Non-Personnel	150.2	20.0	170.2	76.4	61.7	32.1	13.3%	-8.1%
Sub-Total	657.0	(19.7)	637.3	315.1	261.0	61.2	-3.0%	-12.3%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	53.0	-	53.0	2.9	1.9	48.1	0.0%	-90.8%
Sub-Total	53.0	-	53.0	2.9	1.9	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	531.1	177.0	37.3	0.0%	-5.0%
Sub-Total	745.4	-	745.4	531.1	177.0	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	47.1	15.7	3.3	0.0%	-5.0%
Sub-Total	66.1	-	66.1	47.1	15.7	3.3	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	248.7	(1.7)	247.0	143.9	103.1	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.7	(1.7)	247.0	143.9	103.1	-	-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	121.8	40.6	8.6	0.0%	-5.0%
Sub-Total	171.0	-	171.0	121.8	40.6	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	(279.2)	19,915.5	11,926.8	6,795.5	1,193.2	-1.4%	-7.3%

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Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
Office of the Strategic Counsel for Organizational Development and Management for Results (44A)								
(1)-Personnel	489.6	23.7	513.3	298.4	215.0	-	4.8%	4.8%
(2-9)-Non-Personnel	8.5	-	8.5	6.3	-	2.2	0.0%	-25.7%
Sub-Total	498.1	23.7	521.8	304.7	215.0	2.2	4.8%	4.3%
Department of Press and Communication (44C)								
(1)-Personnel	872.4	32.4	904.8	521.7	383.1	-	3.7%	3.7%
(2-9)-Non-Personnel	22.7	-	22.7	16.9	0.2	5.7	0.0%	-25.0%
Sub-Total	895.1	32.4	927.5	538.6	383.3	5.7	3.6%	3.0%
Department of External and Institutional Relations (44E)								
(1)-Personnel	429.6	20.4	450.0	262.2	187.76	-	4.7%	4.7%
(2-9)-Non-Personnel	4.0	-	4.0	1.7	0.0	2.3	0.0%	-56.7%
Sub-Total	433.6	20.4	454.0	263.9	187.8	2.3	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	76.5	1,903.3	1,107.1	786.0	10.1	4.2%	3.6%

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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	18.5	512.4	294.4	217.9	-	3.7%	3.7%
(2-9)-Non-Personnel	31.8	7.8	39.6	14.4	3.8	21.4	24.5%	-42.8%
Sub-Total	525.7	26.3	552.0	308.9	221.7	21.4	5.0%	0.9%
Department of Social Inclusion (54B)								
(1)-Personnel	1,301.6	10.9	1,312.5	736.7	575.7	-	0.8%	0.8%
(2-9)-Non-Personnel	57.8	(7.8)	50.0	18.7	4.9	26.4	-13.5%	-59.1%
Sub-Total	1,359.4	3.1	1,362.5	755.4	580.7	26.4	0.2%	-1.7%
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	1,885.1	29.4	1,914.5	1,064.3	802.4	47.8	1.6%	-1.0%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,003.2	(30.4)	972.8	539.6	433.2	-	-3.0%	-3.0%
(2-9)-Non-Personnel	109.7	-	109.7	63.0	46.70	-	0.0%	0.0%
Sub-Total	1,112.9	(30.4)	1,082.5	602.6	479.9	-	-2.7%	-2.7%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,459.5	65.2	1,524.7	886.3	638.4	-	4.5%	4.5%
(2-9)-Non-Personnel	92.6	-	92.6	26.1	5.2	61.3	0.0%	-66.2%
Sub-Total	1,552.1	65.2	1,617.3	912.4	643.6	61.3	4.2%	0.3%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	665.5	2.8	668.3	382.5	285.8	-	0.4%	0.4%
(2-9)-Non-Personnel	24.4	-	24.4	9.8	0.52	14.0	0.0%	-57.6%
Sub-Total	689.9	2.8	692.7	392.3	286.3	14.0	0.4%	-1.6%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	233.1	9.4	242.5	140.5	102.0	-	4.0%	4.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	233.1	9.4	242.5	140.5	102.0	-	4.0%	4.0%
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	47.0	3,635.0	2,047.8	1,511.8	75.4	1.3%	-0.8%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,532.2	(247.0)	1,285.2	708.8	576.4	-	-16.1%	-16.1%
(2-9)-Non-Personnel	293.8	81.0	374.8	206.3	57.1	111.4	27.6%	-10.3%
Sub-Total	1,826.0	(166.0)	1,660.0	915.1	633.6	111.4	-9.1%	-15.2%
Department of Economic Development (74C)								
(1)-Personnel	1,358.0	67.0	1,425.0	828.9	596.1	-	4.9%	4.9%
(2-9)-Non-Personnel	91.4	-	91.4	40.7	13.4	37.2	0.0%	-40.7%
Sub-Total	1,449.4	67.0	1,516.4	869.6	609.5	37.2	4.6%	2.1%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,358.9	176.8	1,535.7	890.5	645.2	-	13.0%	13.0%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	354.8	427.6	993.3	0.0%	-55.9%
Sub-Total	3,134.6	176.8	3,311.4	1,245.3	1,072.8	993.3	5.6%	-26.0%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	125.0	-	125.0	30.4	31.2	63.4	0.0%	-50.7%
Sub-Total	125.0	-	125.0	30.4	31.2	63.4	0.0%	-50.7%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	212.9	8.2	221.1	128.8	92.3	-	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	128.8	92.3	3.8	3.8%	2.1%
Department of Sustainable Development (74I)								
(1)-Personnel	966.1	(235.8)	730.3	352.2	378.1	-	-24.4%	-24.4%
(2-9)-Non-Personnel	35.0	5.0	40.0	18.8	-	21.2	14.3%	-46.2%
Sub-Total	1,001.1	(230.8)	770.3	371.0	378.1	21.2	-23.1%	-25.2%
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	(144.8)	7,608.0	3,560.3	2,817.4	1,230.3	-1.9%	-17.7%

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(in thousands of USD)

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	930.7	146.6	1,077.3	618.2	459.1	-	15.8%	15.8%
(2-9)-Non-Personnel	25.4	90.9	116.3	95.3	5.0	15.9	357.9%	295.1%
Sub-Total	956.1	237.5	1,193.6	713.5	464.2	15.9	24.8%	23.2%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	517.0	19.8	536.8	311.6	225.1	-	3.8%	3.8%
(2-9)-Non-Personnel	43.1	-	43.1	24.5	1.0	17.6	0.0%	-40.8%
Sub-Total	560.1	19.8	579.9	336.1	226.1	17.6	3.5%	0.4%
Department of Public Security (84E)								
(1)-Personnel	845.4	(179.6)	665.8	386.6	279.2	-	-21.2%	-21.2%
(2-9)-Non-Personnel	44.6	(17.1)	27.6	12.4	3.2	12.0	-38.2%	-65.1%
Sub-Total	890.0	(196.7)	693.3	399.0	282.3	12.0	-22.1%	-23.4%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	31.5	(12.0)	19.5	11.4	2.4	5.6	-38.2%	-55.9%
Sub-Total	31.5	(12.0)	19.5	11.4	2.4	5.6	-38.2%	-55.9%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	982.3	47.3	1,029.6	599.3	430.3	-	4.8%	4.8%
(2-9)-Non-Personnel	152.7	-	152.7	89.0	1.0	62.7	0.0%	-41.1%
Sub-Total	1,135.0	47.3	1,182.3	688.3	431.3	62.7	4.2%	-1.4%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	385.8	8.6	394.4	233.7	160.6	-	2.2%	2.2%
(2-9)-Non-Personnel	24.7	-	24.7	17.4	1.2	6.1	0.0%	-24.7%
Sub-Total	410.5	8.6	419.1	251.2	161.8	6.1	2.1%	0.6%
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	3,983.2	104.4	4,087.6	2,399.6	1,568.1	119.9	2.6%	-0.4%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	286.1	17.0	303.1	176.6	126.5	-	5.9%	5.9%
(2-9)-Non-Personnel	30.0	-	30.0	4.9	-	25.1	0.0%	-83.7%
Sub-Total	316.1	17.0	333.1	181.5	126.5	25.1	5.4%	-2.6%
Department of Effective Public Management (94B)								
(1)-Personnel	655.6	37.3	692.9	402.7	290.2	-	5.7%	5.7%
(2-9)-Non-Personnel	111.4	(4.5)	106.9	63.5	16.0	27.4	-4.0%	-28.6%
Sub-Total	767.0	32.9	799.9	466.2	306.2	27.4	4.3%	0.7%
Art Museum of the Americas (94D)								
(1)-Personnel	391.0	12.4	403.4	232.7	170.7	-	3.2%	3.2%
(2-9)-Non-Personnel	14.9	-	14.9	13.7	0.5	0.7	0.0%	-5.0%
Sub-Total	405.9	12.4	418.3	246.4	171.2	0.7	3.1%	2.9%
Summits Secretariat (94E)								
(1)-Personnel	294.6	20.7	315.3	183.6	131.7	-	7.0%	7.0%
(2-9)-Non-Personnel	64.3	(12.4)	51.9	24.8	14.6	12.5	-19.2%	-38.6%
Sub-Total	358.9	8.3	367.2	208.4	146.3	12.5	2.3%	-1.2%
Columbus Memorial Library (94F)								
(1)-Personnel	320.5	(63.9)	256.6	124.3	132.3	-	-19.9%	-19.9%
(2-9)-Non-Personnel	77.2	-	77.2	46.7	14.5	16.0	0.0%	-20.7%
Sub-Total	397.7	(63.9)	333.8	170.9	146.9	16.0	-16.1%	-20.1%
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	6.7	2,252.3	1,273.4	897.1	81.8	0.3%	-3.3%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	843.0	9.5	852.5	495.0	357.5	-	1.1%	1.1%
(2-9)-Non-Personnel	27.5	-	27.5	1.4	-	26.1	0.0%	-94.8%
Sub-Total	870.5	9.5	880.0	496.4	357.5	26.1	1.1%	-1.9%
Department of Legal Services (104B)								
(1)-Personnel	1,267.2	(18.4)	1,248.8	706.6	542.2	-	-1.5%	-1.5%
(2-9)-Non-Personnel	15.0	-	15.0	7.1	-	7.9	0.0%	-52.6%
Sub-Total	1,282.2	(18.4)	1,263.8	713.7	542.2	7.9	-1.4%	-2.1%
Department of International Law (104C)								
(1)-Personnel	1,130.4	13.2	1,143.6	661.9	481.8	-	1.2%	1.2%
(2-9)-Non-Personnel	26.9	-	26.9	13.4	-	13.5	0.0%	-50.0%
Sub-Total	1,157.3	13.2	1,170.5	675.3	481.8	13.5	1.1%	0.0%
Department of Legal Cooperation (104E)								
(1)-Personnel	749.7	33.8	783.5	455.3	328.2	-	4.5%	4.5%
(2-9)-Non-Personnel	15.0	-	15.0	4.9	0.3	9.8	0.0%	-65.4%
Sub-Total	764.7	33.8	798.5	460.1	328.6	9.8	4.4%	3.1%
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	38.1	4,112.8	2,345.6	1,710.0	57.2	0.9%	-0.5%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	740.6	(24.8)	715.8	401.3	314.5	-	-3.4%	-3.4%
(2-9)-Non-Personnel	118.9	-	118.9	39.4	9.6	69.9	0.0%	-58.8%
Sub-Total	859.5	(24.8)	834.7	440.7	324.1	69.9	-2.9%	-11.0%
Department of Human Resources (114B)								
(1)-Personnel	2,470.4	(314.1)	2,156.3	1,121.4	1,034.9	-	-12.7%	-12.7%
(2-9)-Non-Personnel	60.4	160.5	220.9	111.1	78.9	30.9	265.7%	214.6%
Sub-Total	2,530.8	(153.6)	2,377.2	1,232.5	1,113.8	30.9	-6.1%	-7.3%
Department of Financial Services (114C)								
(1)-Personnel	2,407.5	18.3	2,425.8	1,388.0	1,037.8	-	0.8%	0.8%
(2-9)-Non-Personnel	62.6	3.2	65.8	34.0	-	31.9	5.2%	-45.8%
Sub-Total	2,470.1	21.5	2,491.6	1,422.0	1,037.8	31.9	0.9%	-0.4%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,725.4	(0.7)	1,724.7	996.1	728.7	-	0.0%	0.0%
(2-9)-Non-Personnel	66.4	-	66.4	60.9	0.8	4.7	0.0%	-7.0%
Sub-Total	1,791.8	(0.7)	1,791.1	1,057.0	729.5	4.7	0.0%	-0.3%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,052.3	98.7	1,151.0	664.4	484.8	1.7	9.4%	9.2%
(2-9)-Non-Personnel	277.1	(52.6)	224.5	109.1	24.4	91.0	-19.0%	-51.8%
Sub-Total	1,329.4	46.1	1,375.5	773.5	509.2	92.8	3.5%	-3.5%
Department of General Services (114F)								
(1)-Personnel	1,355.3	(63.4)	1,291.9	675.7	616.2	-	-4.7%	-4.7%
(2-9)-Non-Personnel	40.0	98.0	138.0	75.9	44.3	17.8	245.0%	200.5%
Sub-Total	1,395.3	34.6	1,429.9	751.6	660.5	17.8	2.5%	1.2%
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	(76.9)	10,300.0	5,677.3	4,374.9	247.8	-0.7%	-3.1%

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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	750.3	224.0	485.2	0.0%	-33.2%
Sub-Total	1,459.5	-	1,459.5	750.3	224.0	485.2	0.0%	-33.2%
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	52.0	358.1	180.3	136.1	41.7	17.0%	3.4%
Sub-Total	306.1	52.0	358.1	180.3	136.1	41.7	17.0%	3.4%
Building Management and Maintenance (124D)								
(1)-Personnel	91.3	(66.5)	24.8	24.8	-	-	-72.8%	-72.8%
(2-9)-Non-Personnel	864.1	(1.9)	862.1	351.3	284.8	226.1	-0.2%	-26.4%
Sub-Total	955.4	(68.4)	887.0	376.1	284.8	226.1	-7.2%	-30.8%
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	6.4	2.1	27.4	0.1%	-76.3%
Sub-Total	35.9	0.0	35.9	6.4	2.1	27.4	0.1%	-76.3%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	217.9	-	217.9	53.0	53.0	111.9	0.0%	-51.4%
Sub-Total	217.9	-	217.9	53.0	53.0	111.9	0.0%	-51.4%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	(0.0)	555.5	375.2	-	180.3	0.0%	-32.5%
Sub-Total	555.5	(0.0)	555.5	375.2	-	180.3	0.0%	-32.5%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	0.0	228.5	76.1	6.5	145.9	0.0%	-63.8%
Sub-Total	228.5	0.0	228.5	76.1	6.5	145.9	0.0%	-63.8%
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	2,630.6	824.9	386.3	-0.3%	-10.3%
Sub-Total	3,853.8	(12.0)	3,841.8	2,630.6	824.9	386.3	-0.3%	-10.3%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	(0.0)	46.8	5.9	10.2	30.7	-0.1%	-65.6%
Sub-Total	46.8	(0.0)	46.8	5.9	10.2	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	111.2	0.1	38.2	0.0%	-25.6%
Sub-Total	149.4	(0.0)	149.4	111.2	0.1	38.2	0.0%	-25.6%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,069.4	-	1,069.4	711.3	53.9	304.2	0.0%	-28.4%
Sub-Total	1,069.4	-	1,069.4	711.3	53.9	304.2	0.0%	-28.4%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	0.0	760.3	359.9	201.6	198.8	0.0%	-26.1%
Sub-Total	760.3	0.0	760.3	359.9	201.6	198.8	0.0%	-26.1%
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	600.5	162.7	-	0.0%	0.0%
Sub-Total	763.2	0.0	763.2	600.5	162.7	-	0.0%	0.0%
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	10,866.7	(13.0)	10,853.6	6,637.2	2,014.3	2,202.1	-0.1%	-20.4%

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Chapter 13 - Monitoring and Oversight Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	248.3	12.3	260.6	151.2	109.4	-	4.9%	4.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.3	12.3	260.6	151.2	109.4	-	4.9%	4.9%
Office of the Inspector General (134B)								
(1)-Personnel	809.2	25.5	834.7	480.6	354.1	-	3.1%	3.1%
(2-9)-Non-Personnel	34.6	-	34.6	28.5	3.0	3.1	0.0%	-9.0%
Sub-Total	843.8	25.5	869.3	509.0	357.1	3.1	3.0%	2.6%
Audit Committee (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	77.8	-	77.8	33.3	6.9	37.6	0.0%	-48.3%
Sub-Total	77.8	-	77.8	33.3	6.9	37.6	0.0%	-48.3%
Office of the Ombudsperson (134D)								
(1)-Personnel	189.3	9.9	199.2	115.3	83.9	-	5.2%	5.2%
(2-9)-Non-Personnel	23.2	-	23.2	12.4	7.71	3.1	0.0%	-13.2%
Sub-Total	212.5	9.9	222.4	127.7	91.6	3.1	4.6%	3.2%
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	47.6	1,430.0	821.2	565.0	43.8	3.4%	0.3%
Grand Total	82,800.0	-	82,800.0	47,502.0	29,554.1	5,743.9	0.0%	-6.9%
Total Regular Fund Budget Program								
(1)-Personnel	55,179.3	(972.0)	54,207.0	30,621.0	23,537.1	48.9	-1.8%	-1.9%
(2-9)-Non-Personnel	27,620.7	972.0	28,593.0	16,881.0	6,017.0	5,695.0	3.5%	-17.1%
Grand Total	82,800.0	-	82,800.0	47,502.0	29,554.1	5,743.9	0.0%	-6.9%

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