

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 August 31, 2023

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to Aug. 2023 (b)	Modified Appropriation as of August 31, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 31, 2023 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 1 - Secretary General</b>								
<b>Office of the Secretary General (14A)</b>								
(1)-Personnel	1,903.6	(17.0)	1,886.6	1,271.2	615.3	-	-0.9%	-0.9%
(2-9)-Non-Personnel	177.8	115.7	293.5	206.0	27.38	60.1	65.1%	31.3%
<b>Sub-Total</b>	<b>2,081.4</b>	<b>98.7</b>	<b>2,180.1</b>	<b>1,477.2</b>	<b>642.7</b>	<b>60.1</b>	<b>4.7%</b>	<b>1.9%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	610.6	(76.5)	534.1	339.1	195.0	-	-12.5%	-12.5%
(2-9)-Non-Personnel	-	8.4	8.4	8.3	-	0.1	0.0%	N/A
<b>Sub-Total</b>	<b>610.6</b>	<b>(68.1)</b>	<b>542.5</b>	<b>347.4</b>	<b>195.0</b>	<b>0.1</b>	<b>-11.2%</b>	<b>-11.2%</b>
<b>Budgetary Adjustments (14X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 1 - Secretary General Total</b>	<b>2,692.0</b>	<b>30.6</b>	<b>2,722.6</b>	<b>1,824.6</b>	<b>837.7</b>	<b>60.2</b>	<b>1.1%</b>	<b>-1.1%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,897.0	(12.7)	1,884.3	1,198.9	685.4	-	-0.7%	-0.7%
(2-9)-Non-Personnel	190.0	(25.0)	165.0	113.8	25.6	25.6	-13.2%	-26.7%
<b>Sub-Total</b>	<b>2,087.0</b>	<b>(37.7)</b>	<b>2,049.3</b>	<b>1,312.7</b>	<b>711.0</b>	<b>25.6</b>	<b>-1.8%</b>	<b>-3.0%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,189.5	14.9	1,204.4	795.9	408.5	-	1.3%	1.3%
(2-9)-Non-Personnel	60.0	-	60.0	44.7	15.3	-	0.0%	0.0%
<b>Sub-Total</b>	<b>1,249.5</b>	<b>14.9</b>	<b>1,264.4</b>	<b>840.6</b>	<b>423.8</b>	<b>-</b>	<b>1.2%</b>	<b>1.2%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	3,788.0	(82.3)	3,705.7	2,419.5	1,286.2	-	-2.2%	-2.2%
(2-9)-Non-Personnel	953.2	50.5	1,003.7	630.6	243.6	129.5	5.3%	-8.3%
<b>Sub-Total</b>	<b>4,741.2</b>	<b>(31.8)</b>	<b>4,709.4</b>	<b>3,050.1</b>	<b>1,529.7</b>	<b>129.5</b>	<b>-0.7%</b>	<b>-3.4%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,536.6	188.0	2,724.6	1,825.3	899.4	-	7.4%	7.4%
(2-9)-Non-Personnel	415.0	-	415.0	281.6	111.1	22.2	0.0%	-5.4%
<b>Sub-Total</b>	<b>2,951.6</b>	<b>188.0</b>	<b>3,139.6</b>	<b>2,106.9</b>	<b>1,010.5</b>	<b>22.2</b>	<b>6.4%</b>	<b>5.6%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(1)-Personnel	-	9.0	9.0	9.0	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	(9.0)	101.0	91.4	9.4	0.2	-8.2%	-8.3%
<b>Sub-Total</b>	<b>110.0</b>	<b>-</b>	<b>110.0</b>	<b>100.4</b>	<b>9.4</b>	<b>0.2</b>	<b>0.0%</b>	<b>-0.2%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	7.5	7.5	7.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	324.0	29.9	353.9	283.7	29.0	41.2	9.2%	-3.5%
<b>Sub-Total</b>	<b>324.0</b>	<b>37.4</b>	<b>361.4</b>	<b>291.2</b>	<b>29.0</b>	<b>41.2</b>	<b>11.5%</b>	<b>-1.2%</b>

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<b>Preparatory Committee meetings (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.0	(22.4)	10.6	5.1	-	5.5	-67.9%	-84.6%
<b>Sub-Total</b>	<b>33.0</b>	<b>(22.4)</b>	<b>10.6</b>	<b>5.1</b>	<b>-</b>	<b>5.5</b>	<b>-67.9%</b>	<b>-84.6%</b>
<b>General Committee meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	(20.0)	-	-	-	-	-100.0%	-100.0%
<b>Sub-Total</b>	<b>20.0</b>	<b>(20.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-100.0%</b>
<b>CAJP meetings (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	-	100.0	73.8	2.1	24.0	0.0%	-24.0%
<b>Sub-Total</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>	<b>73.8</b>	<b>2.1</b>	<b>24.0</b>	<b>0.0%</b>	<b>-24.0%</b>
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	(0.6)	99.4	78.1	0.5	20.8	-0.6%	-21.4%
<b>Sub-Total</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>78.7</b>	<b>0.5</b>	<b>20.8</b>	<b>0.0%</b>	<b>-20.8%</b>
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	1.0	1.0	1.0	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	5.0	104.8	86.1	3.1	15.5	5.0%	-10.6%
<b>Sub-Total</b>	<b>99.8</b>	<b>6.0</b>	<b>105.8</b>	<b>87.2</b>	<b>3.1</b>	<b>15.5</b>	<b>6.0%</b>	<b>-9.5%</b>
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	(11.0)	14.0	10.8	-	3.2	-44.0%	-56.6%
<b>Sub-Total</b>	<b>25.0</b>	<b>(11.0)</b>	<b>14.0</b>	<b>10.8</b>	<b>-</b>	<b>3.2</b>	<b>-44.0%</b>	<b>-56.6%</b>
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	0.7	0.7	0.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	9.3	99.3	86.6	5.1	7.6	10.4%	1.9%
<b>Sub-Total</b>	<b>90.0</b>	<b>10.0</b>	<b>100.0</b>	<b>87.3</b>	<b>5.1</b>	<b>7.6</b>	<b>11.1%</b>	<b>2.7%</b>
<b>Budgetary Adjustments (24X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 2 - Assistant Secretary General Total</b>	<b>11,931.1</b>	<b>133.4</b>	<b>12,064.5</b>	<b>8,044.8</b>	<b>3,724.3</b>	<b>295.3</b>	<b>1.1%</b>	<b>-1.4%</b>

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<b>Chapter 3 - Principal and Specialized Organs</b>								
<b>Secretariat of the Inter-American Court of Human Rights (34A)</b>								
(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%
<b>Sub-Total</b>	<b>5,024.0</b>	<b>-</b>	<b>5,024.0</b>	<b>3,579.6</b>	<b>1,193.2</b>	<b>251.2</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>								
(1)-Personnel	7,393.2	(699.7)	6,693.5	4,178.1	2,303.3	212.1	-9.5%	-12.3%
(2-9)-Non-Personnel	2,837.5	476.4	3,313.9	2,113.3	790.0	410.6	16.8%	2.3%
<b>Sub-Total</b>	<b>10,230.7</b>	<b>(223.3)</b>	<b>10,007.4</b>	<b>6,291.4</b>	<b>3,093.3</b>	<b>622.8</b>	<b>-2.2%</b>	<b>-8.3%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,495.3	74.2	1,569.5	1,040.4	529.1	-	5.0%	5.0%
(2-9)-Non-Personnel	151.8	-	151.8	65.2	37.5	49.1	0.0%	-32.3%
<b>Sub-Total</b>	<b>1,647.1</b>	<b>74.2</b>	<b>1,721.3</b>	<b>1,105.7</b>	<b>566.6</b>	<b>49.1</b>	<b>4.5%</b>	<b>1.5%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	498.6	(31.3)	467.3	288.6	173.3	5.3	-6.3%	-7.3%
(2-9)-Non-Personnel	447.9	10.0	457.9	239.4	82.7	135.8	2.2%	-28.1%
<b>Sub-Total</b>	<b>946.5</b>	<b>(21.3)</b>	<b>925.2</b>	<b>528.0</b>	<b>256.1</b>	<b>141.1</b>	<b>-2.2%</b>	<b>-17.2%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	46.0	(10.7)	35.3	-	15.3	20.0	-23.3%	-66.7%
(2-9)-Non-Personnel	359.2	-	359.2	293.7	35.7	29.8	0.0%	-8.3%
<b>Sub-Total</b>	<b>405.2</b>	<b>(10.7)</b>	<b>394.5</b>	<b>293.7</b>	<b>51.0</b>	<b>49.8</b>	<b>-2.6%</b>	<b>-14.9%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	506.8	(37.0)	469.8	273.1	146.7	50.0	-7.3%	-17.2%
(2-9)-Non-Personnel	150.2	20.0	170.2	86.9	51.7	31.6	13.3%	-7.7%
<b>Sub-Total</b>	<b>657.0</b>	<b>(17.0)</b>	<b>640.0</b>	<b>359.9</b>	<b>198.4</b>	<b>81.6</b>	<b>-2.6%</b>	<b>-15.0%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	53.0	-	53.0	2.9	1.9	48.1	0.0%	-90.8%
<b>Sub-Total</b>	<b>53.0</b>	<b>-</b>	<b>53.0</b>	<b>2.9</b>	<b>1.9</b>	<b>48.1</b>	<b>0.0%</b>	<b>-90.8%</b>
<b>Inter-American Defense Board (IADB) (34H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	745.4	-	745.4	531.1	177.0	37.3	0.0%	-5.0%
<b>Sub-Total</b>	<b>745.4</b>	<b>-</b>	<b>745.4</b>	<b>531.1</b>	<b>177.0</b>	<b>37.3</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	47.1	15.7	3.3	0.0%	-5.0%
<b>Sub-Total</b>	<b>66.1</b>	<b>-</b>	<b>66.1</b>	<b>47.1</b>	<b>15.7</b>	<b>3.3</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	248.7	(1.7)	247.0	164.5	82.5	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>248.7</b>	<b>(1.7)</b>	<b>247.0</b>	<b>164.5</b>	<b>82.5</b>	<b>-</b>	<b>-0.7%</b>	<b>-0.7%</b>

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<b>IADB - Maintenance of the Casa del Soldado (34K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	171.0	-	171.0	121.8	40.6	8.6	0.0%	-5.0%
<b>Sub-Total</b>	171.0	-	171.0	121.8	40.6	8.6	0.0%	-5.0%
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	-	-	-	-	-	0.0%	N/A
<b>Chapter 3 - Principal and Specialized Organs Total</b>	20,194.7	(199.8)	19,994.9	13,025.8	5,676.3	1,292.9	-1.0%	-7.4%

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<b>Chapter 4 - Strategic Counsel for Org Dev &amp; Man for Results</b>								
<b>Office of the Strategic Counsel for Organizational Development and Management for Results (44A)</b>								
(1)-Personnel	489.6	23.7	513.3	341.3	172.0	-	4.8%	4.8%
(2-9)-Non-Personnel	8.5	-	8.5	6.7	-	1.8	0.0%	-21.0%
<b>Sub-Total</b>	<b>498.1</b>	<b>23.7</b>	<b>521.8</b>	<b>348.1</b>	<b>172.0</b>	<b>1.8</b>	<b>4.8%</b>	<b>4.4%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	872.4	32.4	904.8	597.4	307.4	-	3.7%	3.7%
(2-9)-Non-Personnel	22.7	-	22.7	17.4	1.3	4.0	0.0%	-17.7%
<b>Sub-Total</b>	<b>895.1</b>	<b>32.4</b>	<b>927.5</b>	<b>614.8</b>	<b>308.7</b>	<b>4.0</b>	<b>3.6%</b>	<b>3.2%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	429.6	20.4	450.0	299.7	150.21	-	4.7%	4.7%
(2-9)-Non-Personnel	4.0	-	4.0	1.7	-	2.3	0.0%	-56.7%
<b>Sub-Total</b>	<b>433.6</b>	<b>20.4</b>	<b>454.0</b>	<b>301.5</b>	<b>150.2</b>	<b>2.3</b>	<b>4.7%</b>	<b>4.2%</b>
<b>Budgetary Adjustments (44X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	1,826.8	76.5	1,903.3	1,264.3	630.9	8.1	4.2%	3.7%

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<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>								
<b>Secretariat for Access to Rights and Equity (54A)</b>								
(1)-Personnel	493.9	18.5	512.4	337.7	174.6	-	3.7%	3.7%
(2-9)-Non-Personnel	31.8	7.8	39.6	15.2	3.5	20.9	24.5%	-41.2%
<b>Sub-Total</b>	<b>525.7</b>	<b>26.3</b>	<b>552.0</b>	<b>352.9</b>	<b>178.1</b>	<b>20.9</b>	<b>5.0%</b>	<b>1.0%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	1,301.6	10.9	1,312.5	851.9	460.6	-	0.8%	0.8%
(2-9)-Non-Personnel	57.8	(7.8)	50.0	23.3	0.4	26.4	-13.5%	-59.1%
<b>Sub-Total</b>	<b>1,359.4</b>	<b>3.1</b>	<b>1,362.5</b>	<b>875.1</b>	<b>460.9</b>	<b>26.4</b>	<b>0.2%</b>	<b>-1.7%</b>
<b>Budgetary Adjustments (54X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,885.1	29.4	1,914.5	1,228.1	639.1	47.3	1.6%	-1.0%

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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 August 31, 2023

(in thousands of USD)

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<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	1,003.2	(30.4)	972.8	626.2	346.5	-	-3.0%	-3.0%
(2-9)-Non-Personnel	109.7	-	109.7	73.1	36.61	-	0.0%	0.0%
<b>Sub-Total</b>	<b>1,112.9</b>	<b>(30.4)</b>	<b>1,082.5</b>	<b>699.3</b>	<b>383.1</b>	<b>-</b>	<b>-2.7%</b>	<b>-2.7%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,459.5	73.9	1,533.4	1,015.1	518.2	-	5.1%	5.1%
(2-9)-Non-Personnel	92.6	-	92.6	31.2	0.1	61.3	0.0%	-66.2%
<b>Sub-Total</b>	<b>1,552.1</b>	<b>73.9</b>	<b>1,626.0</b>	<b>1,046.3</b>	<b>518.3</b>	<b>61.3</b>	<b>4.8%</b>	<b>0.8%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	665.5	0.4	665.9	438.0	227.9	-	0.1%	0.1%
(2-9)-Non-Personnel	24.4	-	24.4	9.8	0.92	13.6	0.0%	-55.9%
<b>Sub-Total</b>	<b>689.9</b>	<b>0.4</b>	<b>690.3</b>	<b>447.8</b>	<b>228.9</b>	<b>13.6</b>	<b>0.1%</b>	<b>-1.9%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>								
(1)-Personnel	233.1	9.4	242.5	160.9	81.6	-	4.0%	4.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>233.1</b>	<b>9.4</b>	<b>242.5</b>	<b>160.9</b>	<b>81.6</b>	<b>-</b>	<b>4.0%</b>	<b>4.0%</b>
<b>Budgetary Adjustments (64X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>	<b>3,588.0</b>	<b>53.3</b>	<b>3,641.3</b>	<b>2,354.4</b>	<b>1,211.9</b>	<b>75.0</b>	<b>1.5%</b>	<b>-0.6%</b>

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<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,532.2	(180.8)	1,351.4	811.4	443.5	96.5	-11.8%	-18.1%
(2-9)-Non-Personnel	293.8	81.0	374.8	218.8	101.6	54.4	27.6%	9.1%
<b>Sub-Total</b>	<b>1,826.0</b>	<b>(99.8)</b>	<b>1,726.2</b>	<b>1,030.2</b>	<b>545.1</b>	<b>150.9</b>	<b>-5.5%</b>	<b>-13.7%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,358.0	67.0	1,425.0	947.8	477.2	-	4.9%	4.9%
(2-9)-Non-Personnel	91.4	-	91.4	48.6	12.6	30.2	0.0%	-33.0%
<b>Sub-Total</b>	<b>1,449.4</b>	<b>67.0</b>	<b>1,516.4</b>	<b>996.4</b>	<b>489.8</b>	<b>30.2</b>	<b>4.6%</b>	<b>2.5%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,358.9	166.9	1,525.8	1,017.3	508.5	-	12.3%	12.3%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	561.3	331.8	882.6	0.0%	-49.7%
<b>Sub-Total</b>	<b>3,134.6</b>	<b>166.9</b>	<b>3,301.5</b>	<b>1,578.5</b>	<b>840.3</b>	<b>882.6</b>	<b>5.3%</b>	<b>-22.8%</b>
<b>CIDI Ministerial and Inter-American Committee meetings (74F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	125.0	-	125.0	60.1	7.1	57.8	0.0%	-46.2%
<b>Sub-Total</b>	<b>125.0</b>	<b>-</b>	<b>125.0</b>	<b>60.1</b>	<b>7.1</b>	<b>57.8</b>	<b>0.0%</b>	<b>-46.2%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	212.9	8.2	221.1	147.3	73.8	-	3.9%	3.9%
(2-9)-Non-Personnel	3.8	0.0	3.8	-	-	3.8	1.3%	-100.0%
<b>Sub-Total</b>	<b>216.7</b>	<b>8.3</b>	<b>224.9</b>	<b>147.3</b>	<b>73.8</b>	<b>3.8</b>	<b>3.8%</b>	<b>2.1%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	966.1	(308.6)	657.5	404.9	252.6	-	-31.9%	-31.9%
(2-9)-Non-Personnel	35.0	5.0	40.0	19.6	0.7	19.7	14.3%	-41.9%
<b>Sub-Total</b>	<b>1,001.1</b>	<b>(303.6)</b>	<b>697.5</b>	<b>424.5</b>	<b>253.3</b>	<b>19.7</b>	<b>-30.3%</b>	<b>-32.3%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,752.8	(161.3)	7,591.5	4,237.0	2,209.5	1,145.0	-2.1%	-16.8%



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<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	930.7	142.6	1,073.3	707.4	365.9	-	15.3%	15.3%
(2-9)-Non-Personnel	25.4	90.9	116.3	95.3	0.0	20.9	357.9%	275.4%
<b>Sub-Total</b>	<b>956.1</b>	<b>233.5</b>	<b>1,189.6</b>	<b>802.7</b>	<b>365.9</b>	<b>20.9</b>	<b>24.4%</b>	<b>22.2%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	517.0	19.8	536.8	356.3	180.4	-	3.8%	3.8%
(2-9)-Non-Personnel	43.1	-	43.1	25.2	5.3	12.6	0.0%	-29.3%
<b>Sub-Total</b>	<b>560.1</b>	<b>19.8</b>	<b>579.9</b>	<b>381.5</b>	<b>185.7</b>	<b>12.6</b>	<b>3.5%</b>	<b>1.3%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	845.4	(179.6)	665.8	442.4	223.3	-	-21.2%	-21.2%
(2-9)-Non-Personnel	44.6	(17.1)	27.6	14.3	1.6	11.6	-38.2%	-64.3%
<b>Sub-Total</b>	<b>890.0</b>	<b>(196.7)</b>	<b>693.3</b>	<b>456.7</b>	<b>224.9</b>	<b>11.6</b>	<b>-22.1%</b>	<b>-23.4%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	31.5	(12.0)	19.5	13.9	-	5.6	-38.2%	-55.9%
<b>Sub-Total</b>	<b>31.5</b>	<b>(12.0)</b>	<b>19.5</b>	<b>13.9</b>	<b>-</b>	<b>5.6</b>	<b>-38.2%</b>	<b>-55.9%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	982.3	47.3	1,029.6	685.3	344.3	-	4.8%	4.8%
(2-9)-Non-Personnel	152.7	-	152.7	90.0	-	62.7	0.0%	-41.1%
<b>Sub-Total</b>	<b>1,135.0</b>	<b>47.3</b>	<b>1,182.3</b>	<b>775.3</b>	<b>344.3</b>	<b>62.7</b>	<b>4.2%</b>	<b>-1.4%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	385.8	8.6	394.4	265.9	128.5	-	2.2%	2.2%
(2-9)-Non-Personnel	24.7	-	24.7	17.9	0.7	6.1	0.0%	-24.7%
<b>Sub-Total</b>	<b>410.5</b>	<b>8.6</b>	<b>419.1</b>	<b>283.7</b>	<b>129.2</b>	<b>6.1</b>	<b>2.1%</b>	<b>0.6%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 8 - Secretariat for Multidimensional Security (SMS) Total</b>	<b>3,983.2</b>	<b>100.3</b>	<b>4,083.5</b>	<b>2,713.9</b>	<b>1,250.0</b>	<b>119.6</b>	<b>2.5%</b>	<b>-0.5%</b>

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<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
<b>Secretariat for Hemispheric Affairs (94A)</b>								
(1)-Personnel	286.1	17.0	303.1	201.9	101.2	-	5.9%	5.9%
(2-9)-Non-Personnel	30.0	-	30.0	4.9	1.7	23.5	0.0%	-78.2%
<b>Sub-Total</b>	<b>316.1</b>	<b>17.0</b>	<b>333.1</b>	<b>206.8</b>	<b>102.9</b>	<b>23.5</b>	<b>5.4%</b>	<b>-2.0%</b>
<b>Department of Effective Public Management (94B)</b>								
(1)-Personnel	655.6	37.3	692.9	460.8	232.2	-	5.7%	5.7%
(2-9)-Non-Personnel	111.4	(4.5)	106.9	63.8	20.0	23.1	-4.0%	-24.8%
<b>Sub-Total</b>	<b>767.0</b>	<b>32.9</b>	<b>799.9</b>	<b>524.6</b>	<b>252.2</b>	<b>23.1</b>	<b>4.3%</b>	<b>1.3%</b>
<b>Art Museum of the Americas (94D)</b>								
(1)-Personnel	391.0	12.4	403.4	266.2	137.2	-	3.2%	3.2%
(2-9)-Non-Personnel	14.9	-	14.9	14.1	0.1	0.7	0.0%	-4.7%
<b>Sub-Total</b>	<b>405.9</b>	<b>12.4</b>	<b>418.3</b>	<b>280.4</b>	<b>137.2</b>	<b>0.7</b>	<b>3.1%</b>	<b>2.9%</b>
<b>Summits Secretariat (94E)</b>								
(1)-Personnel	294.6	33.4	328.0	211.9	116.2	-	11.4%	11.4%
(2-9)-Non-Personnel	64.3	(12.4)	51.9	35.6	10.9	5.4	-19.2%	-27.6%
<b>Sub-Total</b>	<b>358.9</b>	<b>21.1</b>	<b>380.0</b>	<b>247.5</b>	<b>127.1</b>	<b>5.4</b>	<b>5.9%</b>	<b>4.4%</b>
<b>Columbus Memorial Library (94F)</b>								
(1)-Personnel	320.5	(70.8)	249.7	149.4	100.4	-	-22.1%	-22.1%
(2-9)-Non-Personnel	77.2	-	77.2	53.2	8.0	16.0	0.0%	-20.7%
<b>Sub-Total</b>	<b>397.7</b>	<b>(70.8)</b>	<b>326.9</b>	<b>202.6</b>	<b>108.4</b>	<b>16.0</b>	<b>-17.8%</b>	<b>-21.8%</b>
<b>Budgetary Adjustments (94X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total</b>	<b>2,245.6</b>	<b>12.6</b>	<b>2,258.2</b>	<b>1,461.8</b>	<b>727.7</b>	<b>68.7</b>	<b>0.6%</b>	<b>-2.5%</b>

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<b>Chapter 10 - Secretariat for Legal Affairs</b>								
<b>Secretariat for Legal Affairs (104A)</b>								
(1)-Personnel	843.0	9.5	852.5	565.9	286.6	-	1.1%	1.1%
(2-9)-Non-Personnel	27.5	-	27.5	1.7	0.0	25.8	0.0%	-93.8%
<b>Sub-Total</b>	<b>870.5</b>	<b>9.5</b>	<b>880.0</b>	<b>567.6</b>	<b>286.6</b>	<b>25.8</b>	<b>1.1%</b>	<b>-1.9%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,267.2	(18.4)	1,248.8	814.7	434.1	-	-1.5%	-1.5%
(2-9)-Non-Personnel	15.0	-	15.0	7.1	-	7.9	0.0%	-52.6%
<b>Sub-Total</b>	<b>1,282.2</b>	<b>(18.4)</b>	<b>1,263.8</b>	<b>821.8</b>	<b>434.1</b>	<b>7.9</b>	<b>-1.4%</b>	<b>-2.1%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,130.4	(9.3)	1,121.1	748.5	372.5	-	-0.8%	-0.8%
(2-9)-Non-Personnel	26.9	-	26.9	13.7	3.1	10.1	0.0%	-37.5%
<b>Sub-Total</b>	<b>1,157.3</b>	<b>(9.3)</b>	<b>1,148.0</b>	<b>762.3</b>	<b>375.6</b>	<b>10.1</b>	<b>-0.8%</b>	<b>-1.7%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	749.7	33.8	783.5	520.9	262.6	-	4.5%	4.5%
(2-9)-Non-Personnel	15.0	-	15.0	5.1	0.1	9.8	0.0%	-65.4%
<b>Sub-Total</b>	<b>764.7</b>	<b>33.8</b>	<b>798.5</b>	<b>526.0</b>	<b>262.7</b>	<b>9.8</b>	<b>4.4%</b>	<b>3.1%</b>
<b>Budgetary Adjustments (104X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 10 - Secretariat for Legal Affairs (SLA) Total</b>	<b>4,074.7</b>	<b>15.6</b>	<b>4,090.3</b>	<b>2,677.6</b>	<b>1,359.1</b>	<b>53.6</b>	<b>0.4%</b>	<b>-0.9%</b>

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<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	740.6	(30.4)	710.2	463.9	246.3	-	-4.1%	-4.1%
(2-9)-Non-Personnel	118.9	-	118.9	54.8	25.1	39.0	0.0%	-32.8%
<b>Sub-Total</b>	<b>859.5</b>	<b>(30.4)</b>	<b>829.1</b>	<b>518.7</b>	<b>271.4</b>	<b>39.0</b>	<b>-3.5%</b>	<b>-8.1%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	2,470.4	(313.7)	2,156.7	1,292.4	864.3	-	-12.7%	-12.7%
(2-9)-Non-Personnel	60.4	160.5	220.9	125.6	65.2	30.1	265.7%	215.9%
<b>Sub-Total</b>	<b>2,530.8</b>	<b>(153.2)</b>	<b>2,377.6</b>	<b>1,417.9</b>	<b>929.6</b>	<b>30.1</b>	<b>-6.1%</b>	<b>-7.2%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,407.5	1.6	2,409.1	1,588.8	820.4	-	0.1%	0.1%
(2-9)-Non-Personnel	62.6	3.2	65.8	34.5	-	31.4	5.2%	-45.0%
<b>Sub-Total</b>	<b>2,470.1</b>	<b>4.8</b>	<b>2,474.9</b>	<b>1,623.2</b>	<b>820.4</b>	<b>31.4</b>	<b>0.2%</b>	<b>-1.1%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	1,725.4	(2.5)	1,722.9	1,131.1	591.8	-	-0.1%	-0.1%
(2-9)-Non-Personnel	66.4	-	66.4	61.3	0.4	4.6	0.0%	-7.0%
<b>Sub-Total</b>	<b>1,791.8</b>	<b>(2.5)</b>	<b>1,789.3</b>	<b>1,192.5</b>	<b>592.2</b>	<b>4.6</b>	<b>-0.1%</b>	<b>-0.4%</b>
<b>Department of Procurement Services and Management Oversight (114E)</b>								
(1)-Personnel	1,052.3	96.2	1,148.5	760.6	387.9	-	9.1%	9.1%
(2-9)-Non-Personnel	277.1	(52.6)	224.5	117.6	15.9	91.0	-19.0%	-51.8%
<b>Sub-Total</b>	<b>1,329.4</b>	<b>43.6</b>	<b>1,373.0</b>	<b>878.2</b>	<b>403.8</b>	<b>91.0</b>	<b>3.3%</b>	<b>-3.6%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,355.3	(63.4)	1,291.9	784.5	507.4	-	-4.7%	-4.7%
(2-9)-Non-Personnel	40.0	98.0	138.0	91.8	29.0	17.2	245.0%	202.0%
<b>Sub-Total</b>	<b>1,395.3</b>	<b>34.6</b>	<b>1,429.9</b>	<b>876.4</b>	<b>536.4</b>	<b>17.2</b>	<b>2.5%</b>	<b>1.2%</b>
<b>Budgetary Adjustments (114X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	10,376.9	(103.1)	10,273.8	6,506.9	3,553.6	213.3	-1.0%	-3.0%

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 August 31, 2023

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to Aug. 2023 (b)	Modified Appropriation as of August 31, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 31, 2023 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 12 - Basic Infrastructure and Common Costs</b>								
<b>DOITS Core Infrastructure Operations (124A)</b>								
(2-9)-Non-Personnel	1,459.5	-	1,459.5	833.2	173.2	453.0	0.0%	-31.0%
<b>Sub-Total</b>	<b>1,459.5</b>	<b>-</b>	<b>1,459.5</b>	<b>833.2</b>	<b>173.2</b>	<b>453.0</b>	<b>0.0%</b>	<b>-31.0%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	24.9	(0.0)	24.9	-	-	24.9	0.0%	-100.0%
<b>Sub-Total</b>	<b>24.9</b>	<b>(0.0)</b>	<b>24.9</b>	<b>-</b>	<b>-</b>	<b>24.9</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>DOITS Application Development Operations (124C)</b>								
(2-9)-Non-Personnel	306.1	52.0	358.1	221.4	97.7	39.0	17.0%	4.3%
<b>Sub-Total</b>	<b>306.1</b>	<b>52.0</b>	<b>358.1</b>	<b>221.4</b>	<b>97.7</b>	<b>39.0</b>	<b>17.0%</b>	<b>4.3%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	91.3	(66.5)	24.8	24.8	-	-	-72.8%	-72.8%
(2-9)-Non-Personnel	864.1	(1.9)	862.1	416.4	271.4	174.4	-0.2%	-20.4%
<b>Sub-Total</b>	<b>955.4</b>	<b>(68.4)</b>	<b>887.0</b>	<b>441.2</b>	<b>271.4</b>	<b>174.4</b>	<b>-7.2%</b>	<b>-25.4%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	388.4	-	388.4	387.5	-	0.9	0.0%	-0.2%
<b>Sub-Total</b>	<b>388.4</b>	<b>-</b>	<b>388.4</b>	<b>387.5</b>	<b>-</b>	<b>0.9</b>	<b>0.0%</b>	<b>-0.2%</b>
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	35.9	0.0	35.9	6.4	4.7	24.8	0.1%	-69.0%
<b>Sub-Total</b>	<b>35.9</b>	<b>0.0</b>	<b>35.9</b>	<b>6.4</b>	<b>4.7</b>	<b>24.8</b>	<b>0.1%</b>	<b>-69.0%</b>
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	217.9	-	217.9	53.2	53.3	111.4	0.0%	-51.1%
<b>Sub-Total</b>	<b>217.9</b>	<b>-</b>	<b>217.9</b>	<b>53.2</b>	<b>53.3</b>	<b>111.4</b>	<b>0.0%</b>	<b>-51.1%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	555.5	(0.0)	555.5	377.4	-	178.1	0.0%	-32.1%
<b>Sub-Total</b>	<b>555.5</b>	<b>(0.0)</b>	<b>555.5</b>	<b>377.4</b>	<b>-</b>	<b>178.1</b>	<b>0.0%</b>	<b>-32.1%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	228.5	0.0	228.5	104.8	9.9	113.8	0.0%	-49.8%
<b>Sub-Total</b>	<b>228.5</b>	<b>0.0</b>	<b>228.5</b>	<b>104.8</b>	<b>9.9</b>	<b>113.8</b>	<b>0.0%</b>	<b>-49.8%</b>
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	42.5	15.3	57.9	3.6	54.3	-	36.0%	36.0%
<b>Sub-Total</b>	<b>42.5</b>	<b>15.3</b>	<b>57.9</b>	<b>3.6</b>	<b>54.3</b>	<b>-</b>	<b>36.0%</b>	<b>36.0%</b>
<b>Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)</b>								
(2-9)-Non-Personnel	3,853.8	(12.0)	3,841.8	2,675.3	780.2	386.3	-0.3%	-10.3%
<b>Sub-Total</b>	<b>3,853.8</b>	<b>(12.0)</b>	<b>3,841.8</b>	<b>2,675.3</b>	<b>780.2</b>	<b>386.3</b>	<b>-0.3%</b>	<b>-10.3%</b>
<b>Human Resources Development (124L)</b>								
(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%
<b>Sub-Total</b>	<b>46.8</b>	<b>(0.0)</b>	<b>46.8</b>	<b>5.9</b>	<b>10.2</b>	<b>30.7</b>	<b>-0.1%</b>	<b>-65.6%</b>

2023 REGULAR FUND PROGRAM-BUDGET

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<b>Contribution to the Staff Association (124M)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Sub-Total</b>	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Contribution to AROAS (124N)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Sub-Total</b>	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>OASCORE Licensing (124S)</b>								
(2-9)-Non-Personnel	149.4	(0.0)	149.4	111.2	0.1	38.2	0.0%	-25.6%
<b>Sub-Total</b>	149.4	(0.0)	149.4	111.2	0.1	38.2	0.0%	-25.6%
<b>Cleaning Services (124U)</b>								
(2-9)-Non-Personnel	1,069.4	-	1,069.4	728.6	36.5	304.2	0.0%	-28.4%
<b>Sub-Total</b>	1,069.4	-	1,069.4	728.6	36.5	304.2	0.0%	-28.4%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	760.3	0.0	760.3	530.9	30.6	198.8	0.0%	-26.1%
<b>Sub-Total</b>	760.3	0.0	760.3	530.9	30.6	198.8	0.0%	-26.1%
<b>Cloud Computing &amp; Cybersecurity Operations (124Y)</b>								
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	-	-	-	-	-	0.0%	N/A
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	763.2	0.0	763.2	692.0	71.2	-	0.0%	0.0%
<b>Sub-Total</b>	763.2	0.0	763.2	692.0	71.2	-	0.0%	0.0%
<b>Budgetary Adjustments (124X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	-	-	-	-	-	0.0%	N/A
<b>Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total</b>	<b>10,866.7</b>	<b>(13.0)</b>	<b>10,853.6</b>	<b>7,182.0</b>	<b>1,593.2</b>	<b>2,078.4</b>	<b>-0.1%</b>	<b>-19.2%</b>

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<b>Chapter 13 - Monitoring and Oversight Bodies</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	248.3	12.3	260.6	173.0	87.5	-	4.9%	4.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>248.3</b>	<b>12.3</b>	<b>260.6</b>	<b>173.0</b>	<b>87.5</b>	<b>-</b>	<b>4.9%</b>	<b>4.9%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	809.2	3.4	812.6	529.1	283.6	-	0.4%	0.4%
(2-9)-Non-Personnel	34.6	-	34.6	28.5	3.0	3.1	0.0%	-9.0%
<b>Sub-Total</b>	<b>843.8</b>	<b>3.4</b>	<b>847.2</b>	<b>557.6</b>	<b>286.5</b>	<b>3.1</b>	<b>0.4%</b>	<b>0.0%</b>
<b>Audit Committee (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	77.8	-	77.8	38.5	1.7	37.6	0.0%	-48.3%
<b>Sub-Total</b>	<b>77.8</b>	<b>-</b>	<b>77.8</b>	<b>38.5</b>	<b>1.7</b>	<b>37.6</b>	<b>0.0%</b>	<b>-48.3%</b>
<b>Office of the Ombudsperson (134D)</b>								
(1)-Personnel	189.3	9.9	199.2	132.1	67.1	-	5.2%	5.2%
(2-9)-Non-Personnel	23.2	-	23.2	13.9	6.21	3.1	0.0%	-13.2%
<b>Sub-Total</b>	<b>212.5</b>	<b>9.9</b>	<b>222.4</b>	<b>146.0</b>	<b>73.3</b>	<b>3.1</b>	<b>4.6%</b>	<b>3.2%</b>
<b>Budgetary Adjustments (134X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 13 - Monitoring and Oversight Bodies (MOB)Total	1,382.4	25.6	1,408.0	915.1	449.1	43.8	1.8%	-1.3%
<b>Grand Total</b>	<b>82,800.0</b>	<b>-</b>	<b>82,800.0</b>	<b>53,436.4</b>	<b>23,862.3</b>	<b>5,501.3</b>	<b>0.0%</b>	<b>-6.6%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	55,179.3	(1,031.0)	54,148.7	35,088.4	18,676.3	384.0	-1.9%	-2.6%
(2-9)-Non-Personnel	27,620.7	1,031.0	28,651.3	18,348.0	5,186.0	5,117.3	3.7%	-14.8%
<b>Grand Total</b>	<b>82,800.0</b>	<b>-</b>	<b>82,800.0</b>	<b>53,436.4</b>	<b>23,862.3</b>	<b>5,501.3</b>	<b>0.0%</b>	<b>-6.6%</b>

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