

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 September 30, 2023

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to Sep. 2023 (b)	Modified Appropriation as of September 30, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of September 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	(25.6)	1,878.0	1,425.5	452.5	-	-1.3%	-1.3%
(2-9)-Non-Personnel	177.8	115.7	293.5	248.2	30.08	15.3	65.1%	56.5%
Sub-Total	2,081.4	90.1	2,171.5	1,673.7	482.6	15.3	4.3%	3.6%
Office of Protocol (14B)								
(1)-Personnel	610.6	(76.6)	534.0	387.6	146.4	-	-12.5%	-12.5%
(2-9)-Non-Personnel	-	8.4	8.4	8.3	-	0.1	0.0%	N/A
Sub-Total	610.6	(68.2)	542.4	395.8	146.4	0.1	-11.2%	-11.2%
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	21.8	2,713.8	2,069.5	629.0	15.4	0.8%	0.2%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,897.0	(22.5)	1,874.5	1,339.4	535.1	-	-1.2%	-1.2%
(2-9)-Non-Personnel	190.0	(25.0)	165.0	123.4	31.7	9.9	-13.2%	-18.4%
Sub-Total	2,087.0	(47.5)	2,039.5	1,462.8	566.8	9.9	-2.3%	-2.7%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,189.5	(17.1)	1,172.4	889.1	283.4	-	-1.4%	-1.4%
(2-9)-Non-Personnel	60.0	-	60.0	44.7	15.3	-	0.0%	0.0%
Sub-Total	1,249.5	(17.1)	1,232.4	933.7	298.7	-	-1.4%	-1.4%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,788.0	(120.5)	3,667.5	2,714.6	952.9	-	-3.2%	-3.2%
(2-9)-Non-Personnel	953.2	57.1	1,010.3	692.6	196.0	121.7	6.0%	-6.8%
Sub-Total	4,741.2	(63.4)	4,677.8	3,407.2	1,148.9	121.7	-1.3%	-3.9%
Conferences and Meetings (24D)								
(1)-Personnel	2,536.6	188.0	2,724.6	2,048.5	676.2	-	7.4%	7.4%
(2-9)-Non-Personnel	415.0	-	415.0	315.3	77.4	22.2	0.0%	-5.4%
Sub-Total	2,951.6	188.0	3,139.6	2,363.8	753.6	22.2	6.4%	5.6%
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	91.4	9.4	0.2	-8.2%	-8.3%
Sub-Total	110.0	-	110.0	100.4	9.4	0.2	0.0%	-0.2%
Permanent Council meetings (24F)								
(1)-Personnel	-	8.3	8.3	8.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	324.0	136.1	460.1	333.2	21.8	105.1	42.0%	9.6%
Sub-Total	324.0	144.4	468.4	341.4	21.8	105.1	44.6%	12.1%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.0	(22.4)	10.6	5.1	-	5.5	-67.9%	-84.6%
Sub-Total	33.0	(22.4)	10.6	5.1	-	5.5	-67.9%	-84.6%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	(20.0)	-	-	-	-	-100.0%	-100.0%
Sub-Total	20.0	(20.0)	-	-	-	-	-100.0%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	-	100.0	81.1	4.3	14.6	0.0%	-14.6%
Sub-Total	100.0	-	100.0	81.1	4.3	14.6	0.0%	-14.6%
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	78.8	2.8	17.8	-0.6%	-18.4%
Sub-Total	100.0	0.0	100.0	79.5	2.8	17.8	0.0%	-17.8%
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	96.3	1.2	7.3	5.0%	-2.3%
Sub-Total	99.8	6.0	105.8	97.3	1.2	7.3	6.0%	-1.3%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	(11.0)	14.0	10.8	-	3.2	-44.0%	-56.6%
Sub-Total	25.0	(11.0)	14.0	10.8	-	3.2	-44.0%	-56.6%
CIDI meetings (24N)								
(1)-Personnel	-	0.8	0.8	0.8	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	9.2	99.2	95.8	2.5	0.8	10.2%	9.3%
Sub-Total	90.0	10.0	100.0	96.7	2.5	0.8	11.1%	10.2%
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	167.1	12,098.2	8,980.0	2,810.0	308.2	1.4%	-1.2%

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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	4,772.8	-	251.2	0.0%	-5.0%
Sub-Total	5,024.0	-	5,024.0	4,772.8	-	251.2	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,393.2	(941.5)	6,451.7	4,699.8	1,690.4	61.5	-12.7%	-13.6%
(2-9)-Non-Personnel	2,837.5	634.6	3,472.1	2,347.4	746.0	378.7	22.4%	9.0%
Sub-Total	10,230.7	(306.9)	9,923.8	7,047.3	2,436.4	440.1	-3.0%	-7.3%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,495.3	74.2	1,569.5	1,172.3	397.2	-	5.0%	5.0%
(2-9)-Non-Personnel	151.8	-	151.8	83.0	22.5	46.3	0.0%	-30.5%
Sub-Total	1,647.1	74.2	1,721.3	1,255.3	419.7	46.3	4.5%	1.7%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	498.6	(36.6)	462.0	328.8	133.2	-	-7.3%	-7.3%
(2-9)-Non-Personnel	447.9	15.4	463.3	280.8	134.8	47.7	3.4%	-7.2%
Sub-Total	946.5	(21.2)	925.3	609.6	268.0	47.7	-2.2%	-7.3%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	46.0	(12.1)	33.9	-	11.5	22.4	-26.4%	-75.0%
(2-9)-Non-Personnel	359.2	-	359.2	303.9	29.3	25.9	0.0%	-7.2%
Sub-Total	405.2	(12.1)	393.1	303.9	40.8	48.3	-3.0%	-14.9%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	506.8	(39.7)	467.1	307.5	112.3	47.3	-7.8%	-17.2%
(2-9)-Non-Personnel	150.2	20.0	170.2	94.9	43.7	31.6	13.3%	-7.7%
Sub-Total	657.0	(19.7)	637.3	402.3	156.0	78.9	-3.0%	-15.0%
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	708.1	-	37.3	0.0%	-5.0%
Sub-Total	745.4	-	745.4	708.1	-	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	62.8	-	3.3	0.0%	-5.0%
Sub-Total	66.1	-	66.1	62.8	-	3.3	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	248.7	(1.7)	247.0	185.1	61.8	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.7	(1.7)	247.0	185.1	61.8	-	-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	162.5	-	8.6	0.0%	-5.0%
Sub-Total	171.0	-	171.0	162.5	-	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	(287.4)	19,907.3	15,512.7	3,384.7	1,009.9	-1.4%	-6.4%

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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	384.3	129.0	-	4.8%	4.8%
(2-9)-Non-Personnel	8.5	-	8.5	6.7	-	1.8	0.0%	-21.0%
Sub-Total	498.1	23.7	521.8	391.1	129.0	1.8	4.8%	4.4%
Department of Press and Communication (44C)								
(1)-Personnel	872.4	32.4	904.8	673.0	231.8	-	3.7%	3.7%
(2-9)-Non-Personnel	22.7	-	22.7	18.7	0.7	3.3	0.0%	-14.4%
Sub-Total	895.1	32.4	927.5	691.7	232.5	3.3	3.6%	3.3%
Department of External and Institutional Relations (44E)								
(1)-Personnel	429.6	20.4	450.0	337.3	112.66	-	4.7%	4.7%
(2-9)-Non-Personnel	4.0	-	4.0	1.7	-	2.3	0.0%	-56.7%
Sub-Total	433.6	20.4	454.0	339.0	112.7	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	1,421.8	474.1	7.3	4.2%	3.8%

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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	381.0	131.3	-	3.7%	3.7%
(2-9)-Non-Personnel	31.8	7.8	39.6	19.6	6.7	13.3	24.5%	-17.2%
Sub-Total	525.7	26.3	552.0	400.6	138.1	13.3	5.0%	2.5%
Department of Social Inclusion (54B)								
(1)-Personnel	1,301.6	10.9	1,312.5	967.0	345.4	-	0.8%	0.8%
(2-9)-Non-Personnel	57.8	(7.8)	50.0	26.9	0.4	22.7	-13.5%	-52.8%
Sub-Total	1,359.4	3.1	1,362.5	993.9	345.9	22.7	0.2%	-1.4%
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	1,394.6	483.9	36.0	1.6%	-0.4%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,003.2	(30.4)	972.8	712.9	259.9	-	-3.0%	-3.0%
(2-9)-Non-Personnel	109.7	-	109.7	79.1	30.60	-	0.0%	0.0%
Sub-Total	1,112.9	(30.4)	1,082.5	792.0	290.5	-	-2.7%	-2.7%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,459.5	74.5	1,534.0	1,143.9	390.1	-	5.1%	5.1%
(2-9)-Non-Personnel	92.6	-	92.6	37.5	44.6	10.6	0.0%	-11.4%
Sub-Total	1,552.1	74.5	1,626.6	1,181.4	434.7	10.6	4.8%	4.1%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	665.5	5.2	670.7	494.6	176.1	-	0.8%	0.8%
(2-9)-Non-Personnel	24.4	-	24.4	9.8	0.92	13.6	0.0%	-55.9%
Sub-Total	689.9	5.2	695.1	504.5	177.0	13.6	0.8%	-1.2%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	233.1	9.4	242.5	181.3	61.2	-	4.0%	4.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	233.1	9.4	242.5	181.3	61.2	-	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	58.7	3,646.7	2,659.1	963.4	24.2	1.6%	1.0%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,532.2	(150.1)	1,382.1	914.3	326.6	141.2	-9.8%	-19.0%
(2-9)-Non-Personnel	293.8	141.5	435.3	244.0	121.4	70.0	48.2%	24.4%
Sub-Total	1,826.0	(8.6)	1,817.4	1,158.2	448.0	211.1	-0.5%	-12.0%
Department of Economic Development (74C)								
(1)-Personnel	1,358.0	67.0	1,425.0	1,066.7	358.3	-	4.9%	4.9%
(2-9)-Non-Personnel	91.4	(4.6)	86.8	56.0	8.1	22.7	-5.0%	-29.9%
Sub-Total	1,449.4	62.4	1,511.8	1,122.7	366.4	22.7	4.3%	2.7%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,358.9	166.9	1,525.8	1,144.0	381.8	-	12.3%	12.3%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	621.4	339.0	815.2	0.0%	-45.9%
Sub-Total	3,134.6	166.9	3,301.5	1,765.4	720.8	815.2	5.3%	-20.7%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	125.0	-	125.0	67.1	26.1	31.8	0.0%	-25.5%
Sub-Total	125.0	-	125.0	67.1	26.1	31.8	0.0%	-25.5%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	212.9	8.2	221.1	165.8	55.4	-	3.9%	3.9%
(2-9)-Non-Personnel	3.8	(0.1)	3.6	-	-	3.6	-3.7%	-100.0%
Sub-Total	216.7	8.1	224.7	165.8	55.4	3.6	3.7%	2.1%
Department of Sustainable Development (74I)								
(1)-Personnel	966.1	(320.9)	645.2	457.6	187.5	-	-33.2%	-33.2%
(2-9)-Non-Personnel	35.0	3.2	38.3	20.1	1.1	17.0	9.3%	-39.4%
Sub-Total	1,001.1	(317.7)	683.4	477.7	188.6	17.0	-31.7%	-33.4%
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	(89.0)	7,663.8	4,756.9	1,805.3	1,101.6	-1.1%	-15.4%

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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	142.9	1,073.6	796.7	276.9	-	15.4%	15.4%
(2-9)-Non-Personnel	25.4	90.9	116.3	98.4	0.2	17.7	357.9%	288.2%
Sub-Total	956.1	233.8	1,189.9	895.1	277.1	17.7	24.5%	22.6%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	517.0	19.8	536.8	401.0	135.7	-	3.8%	3.8%
(2-9)-Non-Personnel	43.1	(0.2)	42.9	33.0	0.3	9.5	-0.5%	-22.6%
Sub-Total	560.1	19.5	579.6	434.1	136.1	9.5	3.5%	1.8%
Department of Public Security (84E)								
(1)-Personnel	845.4	(179.6)	665.8	498.3	167.5	-	-21.2%	-21.2%
(2-9)-Non-Personnel	44.6	(17.2)	27.4	15.9	1.2	10.3	-38.5%	-61.6%
Sub-Total	890.0	(196.8)	693.2	514.2	168.7	10.3	-22.1%	-23.3%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	31.5	(12.0)	19.5	13.9	-	5.6	-38.2%	-55.9%
Sub-Total	31.5	(12.0)	19.5	13.9	-	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	771.4	258.2	-	4.8%	4.8%
(2-9)-Non-Personnel	152.7	(0.7)	152.0	90.0	4.1	57.9	-0.5%	-38.4%
Sub-Total	1,135.0	46.6	1,181.6	861.4	262.3	57.9	4.1%	-1.0%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	385.8	8.6	394.4	298.0	96.4	-	2.2%	2.2%
(2-9)-Non-Personnel	24.7	(0.1)	24.6	18.5	1.5	4.6	-0.4%	-18.9%
Sub-Total	410.5	8.5	419.0	316.5	97.9	4.6	2.1%	0.9%
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	99.5	4,082.7	3,035.1	942.0	105.5	2.5%	-0.2%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	286.1	17.0	303.1	227.2	75.9	-	5.9%	5.9%
(2-9)-Non-Personnel	30.0	-	30.0	6.5	-	23.5	0.0%	-78.2%
Sub-Total	316.1	17.0	333.1	233.7	75.9	23.5	5.4%	-2.0%
Department of Effective Public Management (94B)								
(1)-Personnel	655.6	37.3	692.9	518.8	174.1	-	5.7%	5.7%
(2-9)-Non-Personnel	111.4	(4.5)	106.9	67.2	17.5	22.2	-4.0%	-23.9%
Sub-Total	767.0	32.9	799.9	586.0	191.6	22.2	4.3%	1.4%
Art Museum of the Americas (94D)								
(1)-Personnel	391.0	12.4	403.4	299.8	103.7	-	3.2%	3.2%
(2-9)-Non-Personnel	14.9	-	14.9	14.7	0.1	0.2	0.0%	-1.2%
Sub-Total	405.9	12.4	418.3	314.5	103.7	0.2	3.1%	3.0%
Summits Secretariat (94E)								
(1)-Personnel	294.6	33.4	328.0	240.9	87.1	-	11.4%	11.4%
(2-9)-Non-Personnel	64.3	(12.4)	51.9	36.0	10.9	5.0	-19.2%	-27.0%
Sub-Total	358.9	21.1	380.0	277.0	98.0	5.0	5.9%	4.5%
Columbus Memorial Library (94F)								
(1)-Personnel	320.5	(70.8)	249.7	174.5	75.3	-	-22.1%	-22.1%
(2-9)-Non-Personnel	77.2	-	77.2	59.2	4.2	13.8	0.0%	-17.9%
Sub-Total	397.7	(70.8)	326.9	233.7	79.5	13.8	-17.8%	-21.3%
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	12.6	2,258.2	1,644.9	548.7	64.7	0.6%	-2.3%

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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	9.5	852.5	636.7	215.8	-	1.1%	1.1%
(2-9)-Non-Personnel	27.5	-	27.5	14.3	3.9	9.3	0.0%	-33.9%
Sub-Total	870.5	9.5	880.0	651.0	219.7	9.3	1.1%	0.0%
Department of Legal Services (104B)								
(1)-Personnel	1,267.2	(10.6)	1,256.6	928.7	327.9	-	-0.8%	-0.8%
(2-9)-Non-Personnel	15.0	-	15.0	7.1	-	7.9	0.0%	-52.6%
Sub-Total	1,282.2	(10.6)	1,271.6	935.8	327.9	7.9	-0.8%	-1.4%
Department of International Law (104C)								
(1)-Personnel	1,130.4	(9.1)	1,121.3	835.4	285.8	-	-0.8%	-0.8%
(2-9)-Non-Personnel	26.9	(0.2)	26.7	21.2	3.5	1.9	-0.8%	-8.0%
Sub-Total	1,157.3	(9.3)	1,148.0	856.7	289.4	1.9	-0.8%	-1.0%
Department of Legal Cooperation (104E)								
(1)-Personnel	749.7	33.8	783.5	586.6	196.9	-	4.5%	4.5%
(2-9)-Non-Personnel	15.0	-	15.0	5.9	0.1	8.9	0.0%	-59.6%
Sub-Total	764.7	33.8	798.5	592.5	197.1	8.9	4.4%	3.3%
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	23.4	4,098.1	3,036.0	1,034.1	28.1	0.6%	-0.1%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	740.6	(30.4)	710.2	522.5	187.7	-	-4.1%	-4.1%
(2-9)-Non-Personnel	118.9	-	118.9	78.3	26.7	13.9	0.0%	-11.7%
Sub-Total	859.5	(30.4)	829.1	600.8	214.4	13.9	-3.5%	-5.2%
Department of Human Resources (114B)								
(1)-Personnel	2,470.4	(305.1)	2,165.3	1,463.6	598.2	103.6	-12.3%	-16.5%
(2-9)-Non-Personnel	60.4	165.5	225.9	147.6	62.5	15.8	274.0%	247.8%
Sub-Total	2,530.8	(139.6)	2,391.2	1,611.1	660.7	119.4	-5.5%	-10.2%
Department of Financial Services (114C)								
(1)-Personnel	2,407.5	(4.1)	2,403.4	1,790.1	613.3	-	-0.2%	-0.2%
(2-9)-Non-Personnel	62.6	3.2	65.8	38.9	-	26.9	5.2%	-37.8%
Sub-Total	2,470.1	(0.9)	2,469.2	1,829.1	613.3	26.9	0.0%	-1.1%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,725.4	(17.7)	1,707.7	1,266.1	441.6	-	-1.0%	-1.0%
(2-9)-Non-Personnel	66.4	-	66.4	63.3	1.2	1.9	0.0%	-2.8%
Sub-Total	1,791.8	(17.7)	1,774.1	1,329.5	442.8	1.9	-1.0%	-1.1%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,052.3	91.5	1,143.8	852.0	291.7	-	8.7%	8.7%
(2-9)-Non-Personnel	277.1	(52.6)	224.5	126.1	34.4	64.0	-19.0%	-42.1%
Sub-Total	1,329.4	38.8	1,368.2	978.1	326.1	64.0	2.9%	-1.9%
Department of General Services (114F)								
(1)-Personnel	1,355.3	(88.7)	1,266.6	893.4	373.2	-	-6.5%	-6.5%
(2-9)-Non-Personnel	40.0	116.7	156.7	106.3	14.6	35.9	291.8%	202.0%
Sub-Total	1,395.3	28.0	1,423.3	999.6	387.8	35.9	2.0%	-0.6%
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	(121.7)	10,255.2	7,348.2	2,644.9	262.0	-1.2%	-3.7%

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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	901.5	143.2	414.8	0.0%	-28.4%
Sub-Total	1,459.5	-	1,459.5	901.5	143.2	414.8	0.0%	-28.4%
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	246.2	87.2	24.6	17.0%	9.0%
Sub-Total	306.1	52.0	358.1	246.2	87.2	24.6	17.0%	9.0%
Building Management and Maintenance (124D)								
(1)-Personnel	91.3	(66.2)	25.1	25.1	-	-	-72.6%	-72.6%
(2-9)-Non-Personnel	864.1	(2.1)	861.9	486.7	266.4	108.8	-0.2%	-12.8%
Sub-Total	955.4	(68.4)	887.0	511.8	266.4	108.8	-7.2%	-18.5%
General Insurance (124E)								
(2-9)-Non-Personnel	388.4	-	388.4	387.5	-	0.9	0.0%	-0.2%
Sub-Total	388.4	-	388.4	387.5	-	0.9	0.0%	-0.2%
Post Audits (124F)								
(2-9)-Non-Personnel	35.9	0.0	35.9	9.0	6.6	20.3	0.1%	-56.5%
Sub-Total	35.9	0.0	35.9	9.0	6.6	20.3	0.1%	-56.5%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	217.9	(21.0)	196.9	67.7	48.0	81.2	-9.6%	-46.9%
Sub-Total	217.9	(21.0)	196.9	67.7	48.0	81.2	-9.6%	-46.9%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	(0.0)	555.5	403.4	-	152.1	0.0%	-27.4%
Sub-Total	555.5	(0.0)	555.5	403.4	-	152.1	0.0%	-27.4%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	91.0	319.5	157.3	36.0	126.2	39.9%	-15.4%
Sub-Total	228.5	91.0	319.5	157.3	36.0	126.2	39.9%	-15.4%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	42.5	36.3	78.9	13.5	54.3	11.1	85.4%	59.4%
Sub-Total	42.5	36.3	78.9	13.5	54.3	11.1	85.4%	59.4%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,853.8	(103.0)	3,750.8	2,701.1	754.4	295.3	-2.7%	-10.3%
Sub-Total	3,853.8	(103.0)	3,750.8	2,701.1	754.4	295.3	-2.7%	-10.3%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	(0.0)	46.8	6.8	9.4	30.6	-0.1%	-65.4%
Sub-Total	46.8	(0.0)	46.8	6.8	9.4	30.6	-0.1%	-65.4%

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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	0.0	38.2	0.0%	-25.6%
Sub-Total	149.4	(0.0)	149.4	111.2	0.0	38.2	0.0%	-25.6%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,069.4	-	1,069.4	892.8	176.6	-	0.0%	0.0%
Sub-Total	1,069.4	-	1,069.4	892.8	176.6	-	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	0.0	760.3	616.3	144.0	-	0.0%	0.0%
Sub-Total	760.3	0.0	760.3	616.3	144.0	-	0.0%	0.0%
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	696.7	66.5	-	0.0%	0.0%
Sub-Total	763.2	0.0	763.2	696.7	66.5	-	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	7,732.2	1,792.5	1,328.9	-0.1%	-12.3%

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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	194.9	65.6	-	4.9%	4.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.3	12.3	260.6	194.9	65.6	-	4.9%	4.9%
Office of the Inspector General (134B)								
(1)-Personnel	809.2	-	809.2	577.6	213.0	18.6	0.0%	-2.3%
(2-9)-Non-Personnel	34.6	-	34.6	31.4	0.1	3.1	0.0%	-9.0%
Sub-Total	843.8	-	843.8	609.0	213.1	21.7	0.0%	-2.6%
Audit Committee (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	77.8	-	77.8	39.2	1.0	37.6	0.0%	-48.3%
Sub-Total	77.8	-	77.8	39.2	1.0	37.6	0.0%	-48.3%
Office of the Ombudsperson (134D)								
(1)-Personnel	189.3	9.9	199.2	148.8	50.3	-	5.2%	5.2%
(2-9)-Non-Personnel	23.2	-	23.2	15.4	4.71	3.1	0.0%	-13.2%
Sub-Total	212.5	9.9	222.4	164.3	55.0	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	22.1	1,404.5	1,007.3	334.8	62.4	1.6%	-2.9%
Grand Total	82,800.0	-	82,800.0	60,598.2	17,847.6	4,354.2	0.0%	-5.3%
Total Regular Fund Budget Program								
(1)-Personnel	55,179.3	(1,383.0)	53,796.3	39,489.9	13,911.9	394.5	-2.5%	-3.2%
(2-9)-Non-Personnel	27,620.7	1,383.0	29,003.7	21,108.3	3,935.7	3,959.7	5.0%	-9.3%
Grand Total	82,800.0	-	82,800.0	60,598.2	17,847.6	4,354.2	0.0%	-5.3%

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