

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 October 31, 2023

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to Oct. 2023 (b)	Modified Appropriation as of October 31, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 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	(24.3)	1,879.3	1,570.8	308.5	-	-1.3%	-1.3%
(2-9)-Non-Personnel	177.8	138.6	316.4	278.3	30.60	7.5	78.0%	73.7%
Sub-Total	2,081.4	114.3	2,195.7	1,849.1	339.1	7.5	5.5%	5.1%
Office of Protocol (14B)								
(1)-Personnel	610.6	(76.6)	534.0	435.5	98.5	-	-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	443.8	98.5	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	46.1	2,738.1	2,292.8	437.6	7.7	1.7%	1.4%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,897.0	(85.4)	1,811.6	1,493.3	318.3	-	-4.5%	-4.5%
(2-9)-Non-Personnel	190.0	(25.0)	165.0	134.7	26.0	4.3	-13.2%	-15.4%
Sub-Total	2,087.0	(110.5)	1,976.5	1,628.0	344.2	4.3	-5.3%	-5.5%
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	982.2	190.2	-	-1.4%	-1.4%
(2-9)-Non-Personnel	60.0	-	60.0	52.9	7.1	-	0.0%	0.0%
Sub-Total	1,249.5	(17.1)	1,232.4	1,035.1	197.3	-	-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	(124.6)	3,663.4	3,011.7	651.7	-	-3.3%	-3.3%
(2-9)-Non-Personnel	953.2	57.1	1,010.3	787.8	162.9	59.6	6.0%	-0.3%
Sub-Total	4,741.2	(67.5)	4,673.7	3,799.5	814.6	59.6	-1.4%	-2.7%
Conferences and Meetings (24D)								
(1)-Personnel	2,536.6	188.0	2,724.6	2,271.6	453.0	-	7.4%	7.4%
(2-9)-Non-Personnel	415.0	-	415.0	351.0	64.0	0.0	0.0%	0.0%
Sub-Total	2,951.6	188.0	3,139.6	2,622.6	517.0	0.0	6.4%	6.4%
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	92.2	6.5	2.3	-8.2%	-10.3%
Sub-Total	110.0	-	110.0	101.2	6.5	2.3	0.0%	-2.1%
Permanent Council meetings (24F)								
(1)-Personnel	-	9.3	9.3	9.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	324.0	205.1	529.1	374.2	30.2	124.8	63.3%	24.8%
Sub-Total	324.0	214.4	538.4	383.4	30.2	124.8	66.2%	27.7%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.0	(27.9)	5.1	5.1	-	-	-84.6%	-84.6%
Sub-Total	33.0	(27.9)	5.1	5.1	-	-	-84.6%	-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	85.5	9.1	5.4	0.0%	-5.4%
Sub-Total	100.0	-	100.0	85.5	9.1	5.4	0.0%	-5.4%
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	83.7	4.3	11.4	-0.6%	-12.1%
Sub-Total	100.0	0.0	100.0	84.3	4.3	11.4	0.0%	-11.4%
CAAP meetings (24K)								
(1)-Personnel	-	1.0	1.0	1.0	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	10.5	110.3	99.6	3.6	7.0	10.5%	3.4%
Sub-Total	99.8	11.5	111.3	100.7	3.6	7.0	11.5%	4.5%
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	-	0.9	0.9	0.9	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	9.1	99.1	97.8	1.3	0.0	10.1%	10.1%
Sub-Total	90.0	10.0	100.0	98.7	1.3	0.0	11.1%	11.1%
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	170.0	12,101.1	9,955.0	1,928.1	218.0	1.4%	-0.4%

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Chapter 3 - Principal and Specialized Organs								
Secretariat of the Inter-American Court of Human Rights (34A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	5,024.0	-	5,024.0	5,024.0	-	-	0.0%	0.0%
Sub-Total	5,024.0	-	5,024.0	5,024.0	-	-	0.0%	0.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,393.2	(1,015.3)	6,377.9	5,232.7	1,124.8	20.4	-13.7%	-14.0%
(2-9)-Non-Personnel	2,837.5	709.5	3,547.0	2,702.2	665.3	179.5	25.0%	18.7%
Sub-Total	10,230.7	(305.8)	9,924.9	7,934.9	1,790.1	199.9	-3.0%	-4.9%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,495.3	71.3	1,566.6	1,302.7	263.9	-	4.8%	4.8%
(2-9)-Non-Personnel	151.8	-	151.8	99.5	9.5	42.8	0.0%	-28.2%
Sub-Total	1,647.1	71.3	1,718.4	1,402.2	273.4	42.8	4.3%	1.7%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	498.6	(43.7)	454.9	368.9	85.9	0.2	-8.8%	-8.8%
(2-9)-Non-Personnel	447.9	15.4	463.3	327.5	102.2	33.6	3.4%	-4.1%
Sub-Total	946.5	(28.3)	918.2	696.4	188.1	33.7	-3.0%	-6.6%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	46.0	(12.1)	33.9	-	3.8	30.1	-26.3%	-91.7%
(2-9)-Non-Personnel	359.2	-	359.2	318.3	16.5	24.4	0.0%	-6.8%
Sub-Total	405.2	(12.1)	393.1	318.3	20.3	54.4	-3.0%	-16.4%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	506.8	(39.7)	467.1	341.9	77.9	47.3	-7.8%	-17.2%
(2-9)-Non-Personnel	150.2	20.0	170.2	96.9	42.1	31.2	13.3%	-7.5%
Sub-Total	657.0	(19.7)	637.3	438.8	120.0	78.5	-3.0%	-15.0%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	53.0	-	53.0	7.7	2.7	42.7	0.0%	-80.5%
Sub-Total	53.0	-	53.0	7.7	2.7	42.7	0.0%	-80.5%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	745.4	-	745.4	745.4	-	-	0.0%	0.0%
Sub-Total	745.4	-	745.4	745.4	-	-	0.0%	0.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	66.1	-	-	0.0%	0.0%
Sub-Total	66.1	-	66.1	66.1	-	-	0.0%	0.0%
Trust for the Americas (34J)								
(1)-Personnel	248.7	(1.7)	247.0	205.8	41.2	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.7	(1.7)	247.0	205.8	41.2	-	-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	171.0	-	-	0.0%	0.0%
Sub-Total	171.0	-	171.0	171.0	-	-	0.0%	0.0%
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	(296.3)	19,898.4	17,010.5	2,435.8	452.1	-1.5%	-3.7%

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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	427.3	86.0	-	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	434.0	86.0	1.8	4.8%	4.4%
Department of Press and Communication (44C)								
(1)-Personnel	872.4	32.4	904.8	748.7	156.1	-	3.7%	3.7%
(2-9)-Non-Personnel	22.7	-	22.7	18.7	0.9	3.1	0.0%	-13.5%
Sub-Total	895.1	32.4	927.5	767.4	157.0	3.1	3.6%	3.3%
Department of External and Institutional Relations (44E)								
(1)-Personnel	429.6	20.4	450.0	374.9	75.10	-	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	376.6	75.1	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	1,578.0	318.1	7.1	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	424.3	88.0	-	3.7%	3.7%
(2-9)-Non-Personnel	31.8	7.8	39.6	30.2	8.7	0.8	24.5%	22.2%
Sub-Total	525.7	26.3	552.0	454.5	96.7	0.8	5.0%	4.9%
Department of Social Inclusion (54B)								
(1)-Personnel	1,301.6	10.9	1,312.5	1,082.2	230.3	-	0.8%	0.8%
(2-9)-Non-Personnel	57.8	(7.8)	50.0	30.1	5.2	14.7	-13.5%	-39.0%
Sub-Total	1,359.4	3.1	1,362.5	1,112.2	235.5	14.7	0.2%	-0.9%
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	1,566.8	332.2	15.5	1.6%	0.7%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,003.2	(30.4)	972.8	799.5	173.3	-	-3.0%	-3.0%
(2-9)-Non-Personnel	109.7	-	109.7	89.3	20.40	-	0.0%	0.0%
Sub-Total	1,112.9	(30.4)	1,082.5	888.8	193.7	-	-2.7%	-2.7%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,459.5	69.9	1,529.4	1,272.4	257.0	-	4.8%	4.8%
(2-9)-Non-Personnel	92.6	-	92.6	52.9	32.0	7.7	0.0%	-8.3%
Sub-Total	1,552.1	69.9	1,622.0	1,325.3	289.0	7.7	4.5%	4.0%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	665.5	5.2	670.7	551.3	119.4	-	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	561.1	120.3	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	201.7	40.8	-	4.0%	4.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	233.1	9.4	242.5	201.7	40.8	-	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	54.1	3,642.1	2,977.0	643.8	21.4	1.5%	0.9%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,532.2	(125.2)	1,407.0	1,016.9	208.2	181.9	-8.2%	-20.0%
(2-9)-Non-Personnel	293.8	141.5	435.3	287.5	84.6	63.2	48.2%	26.7%
Sub-Total	1,826.0	16.4	1,842.4	1,304.5	292.8	245.1	0.9%	-12.5%
Department of Economic Development (74C)								
(1)-Personnel	1,358.0	67.0	1,425.0	1,185.6	239.4	-	4.9%	4.9%
(2-9)-Non-Personnel	91.4	(4.6)	86.8	70.3	12.5	4.0	-5.0%	-9.4%
Sub-Total	1,449.4	62.4	1,511.8	1,255.9	251.9	4.0	4.3%	4.0%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,358.9	172.8	1,531.7	1,272.7	259.0	-	12.7%	12.7%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	779.4	652.9	343.3	0.0%	-19.3%
Sub-Total	3,134.6	172.8	3,307.4	2,052.1	912.0	343.3	5.5%	-5.4%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	125.0	-	125.0	90.5	13.6	20.9	0.0%	-16.7%
Sub-Total	125.0	-	125.0	90.5	13.6	20.9	0.0%	-16.7%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	212.9	8.2	221.1	184.2	36.9	-	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	184.2	36.9	3.6	3.7%	2.1%
Department of Sustainable Development (74I)								
(1)-Personnel	966.1	(320.9)	645.2	510.3	134.8	-	-33.2%	-33.2%
(2-9)-Non-Personnel	35.0	3.2	38.3	23.2	4.9	10.2	9.3%	-19.8%
Sub-Total	1,001.1	(317.7)	683.4	533.5	139.7	10.2	-31.7%	-32.8%
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	(58.0)	7,694.7	5,420.7	1,646.9	627.2	-0.7%	-8.8%

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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	134.7	1,065.4	886.3	179.1	-	14.5%	14.5%
(2-9)-Non-Personnel	25.4	90.9	116.3	102.5	2.0	11.7	357.9%	311.6%
Sub-Total	956.1	225.6	1,181.7	988.8	181.1	11.7	23.6%	22.4%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	517.0	19.8	536.8	445.7	91.0	-	3.8%	3.8%
(2-9)-Non-Personnel	43.1	(0.2)	42.9	36.3	1.5	5.1	-0.5%	-12.3%
Sub-Total	560.1	19.5	579.6	482.0	92.5	5.1	3.5%	2.6%
Department of Public Security (84E)								
(1)-Personnel	845.4	(179.6)	665.8	554.1	111.7	-	-21.2%	-21.2%
(2-9)-Non-Personnel	44.6	(17.2)	27.4	17.6	7.1	2.7	-38.5%	-44.6%
Sub-Total	890.0	(196.8)	693.2	571.7	118.8	2.7	-22.1%	-22.4%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	31.5	(12.0)	19.5	15.2	1.8	2.5	-38.2%	-46.0%
Sub-Total	31.5	(12.0)	19.5	15.2	1.8	2.5	-38.2%	-46.0%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	982.3	47.3	1,029.6	857.5	172.1	-	4.8%	4.8%
(2-9)-Non-Personnel	152.7	(0.7)	152.0	94.4	1.4	56.2	-0.5%	-37.3%
Sub-Total	1,135.0	46.6	1,181.6	951.8	173.6	56.2	4.1%	-0.8%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	385.8	8.6	394.4	330.1	64.2	-	2.2%	2.2%
(2-9)-Non-Personnel	24.7	(0.1)	24.6	18.7	1.4	4.4	-0.4%	-18.3%
Sub-Total	410.5	8.5	419.0	348.9	65.7	4.4	2.1%	1.0%
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	91.3	4,074.5	3,358.4	633.5	82.6	2.3%	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	252.5	50.6	-	5.9%	5.9%
(2-9)-Non-Personnel	30.0	-	30.0	7.5	11.0	11.5	0.0%	-38.3%
Sub-Total	316.1	17.0	333.1	260.0	61.6	11.5	5.4%	1.7%
Department of Effective Public Management (94B)								
(1)-Personnel	655.6	37.3	692.9	576.9	116.1	-	5.7%	5.7%
(2-9)-Non-Personnel	111.4	(4.5)	106.9	87.8	12.8	6.3	-4.0%	-9.6%
Sub-Total	767.0	32.9	799.9	664.7	128.9	6.3	4.3%	3.5%
Art Museum of the Americas (94D)								
(1)-Personnel	391.0	12.4	403.4	333.3	70.1	-	3.2%	3.2%
(2-9)-Non-Personnel	14.9	-	14.9	14.7	-	0.2	0.0%	-1.5%
Sub-Total	405.9	12.4	418.3	348.0	70.1	0.2	3.1%	3.0%
Summits Secretariat (94E)								
(1)-Personnel	294.6	33.4	328.0	270.0	58.1	-	11.4%	11.4%
(2-9)-Non-Personnel	64.3	(12.4)	51.9	47.0	0.3	4.6	-19.2%	-26.3%
Sub-Total	358.9	21.1	380.0	317.0	58.4	4.6	5.9%	4.6%
Columbus Memorial Library (94F)								
(1)-Personnel	320.5	(70.8)	249.7	199.6	50.2	-	-22.1%	-22.1%
(2-9)-Non-Personnel	77.2	40.0	117.2	63.2	8.2	45.8	51.8%	-7.5%
Sub-Total	397.7	(30.8)	366.9	262.8	58.4	45.8	-7.7%	-19.3%
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	52.6	2,298.2	1,852.5	377.4	68.3	2.3%	-0.7%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	843.0	9.5	852.5	707.6	144.9	-	1.1%	1.1%
(2-9)-Non-Personnel	27.5	16.6	44.1	25.7	18.3	0.1	60.4%	59.8%
Sub-Total	870.5	26.1	896.6	733.3	163.2	0.1	3.0%	3.0%
Department of Legal Services (104B)								
(1)-Personnel	1,267.2	(10.6)	1,256.6	1,037.5	219.2	-	-0.8%	-0.8%
(2-9)-Non-Personnel	15.0	-	15.0	7.6	0.9	6.5	0.0%	-43.6%
Sub-Total	1,282.2	(10.6)	1,271.6	1,045.1	220.0	6.5	-0.8%	-1.3%
Department of International Law (104C)								
(1)-Personnel	1,130.4	(20.4)	1,110.0	922.1	187.9	-	-1.8%	-1.8%
(2-9)-Non-Personnel	26.9	(0.2)	26.7	23.6	2.2	0.8	-0.8%	-3.9%
Sub-Total	1,157.3	(20.6)	1,136.7	945.7	190.1	0.8	-1.8%	-1.9%
Department of Legal Cooperation (104E)								
(1)-Personnel	749.7	33.8	783.5	652.2	131.3	-	4.5%	4.5%
(2-9)-Non-Personnel	15.0	-	15.0	6.1	-	8.9	0.0%	-59.6%
Sub-Total	764.7	33.8	798.5	658.3	131.3	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	28.7	4,103.4	3,382.3	704.6	16.4	0.7%	0.3%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	740.6	(40.4)	700.2	581.2	119.0	-	-5.5%	-5.5%
(2-9)-Non-Personnel	118.9	-	118.9	102.5	2.5	13.9	0.0%	-11.7%
Sub-Total	859.5	(40.4)	819.1	683.7	121.5	13.9	-4.7%	-6.3%
Department of Human Resources (114B)								
(1)-Personnel	2,470.4	(361.5)	2,108.9	1,635.6	369.4	103.9	-14.6%	-18.8%
(2-9)-Non-Personnel	60.4	180.5	240.9	169.0	66.4	5.5	298.8%	289.8%
Sub-Total	2,530.8	(181.0)	2,349.8	1,804.6	435.8	109.4	-7.2%	-11.5%
Department of Financial Services (114C)								
(1)-Personnel	2,407.5	(4.1)	2,403.4	1,991.5	411.9	-	-0.2%	-0.2%
(2-9)-Non-Personnel	62.6	3.2	65.8	38.9	3.6	23.3	5.2%	-32.1%
Sub-Total	2,470.1	(0.9)	2,469.2	2,030.5	415.5	23.3	0.0%	-1.0%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,725.4	(32.8)	1,692.6	1,401.2	291.4	-	-1.9%	-1.9%
(2-9)-Non-Personnel	66.4	-	66.4	63.7	1.7	1.0	0.0%	-1.6%
Sub-Total	1,791.8	(32.8)	1,759.0	1,464.8	293.1	1.0	-1.8%	-1.9%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,052.3	86.7	1,139.0	943.5	195.5	-	8.2%	8.2%
(2-9)-Non-Personnel	277.1	(52.6)	224.5	143.6	18.1	62.8	-19.0%	-41.7%
Sub-Total	1,329.4	34.1	1,363.5	1,087.1	213.6	62.8	2.6%	-2.2%
Department of General Services (114F)								
(1)-Personnel	1,355.3	(101.4)	1,253.9	1,002.2	251.7	-	-7.5%	-7.5%
(2-9)-Non-Personnel	40.0	116.7	156.7	120.8	24.0	11.8	291.8%	262.2%
Sub-Total	1,395.3	15.3	1,410.6	1,123.0	275.8	11.8	1.1%	0.3%
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	(205.7)	10,171.2	8,193.7	1,755.2	222.3	-2.0%	-4.1%

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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	993.0	100.7	365.8	0.0%	-25.1%
Sub-Total	1,459.5	-	1,459.5	993.0	100.7	365.8	0.0%	-25.1%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	(0.0)	24.9	3.3	0.4	21.3	0.0%	-85.5%
Sub-Total	24.9	(0.0)	24.9	3.3	0.4	21.3	0.0%	-85.5%
DOITS Application Development Operations (124C)								
(2-9)-Non-Personnel	306.1	52.0	358.1	274.5	58.9	24.6	17.0%	9.0%
Sub-Total	306.1	52.0	358.1	274.5	58.9	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	583.8	270.7	7.4	-0.2%	-1.1%
Sub-Total	955.4	(68.4)	887.0	608.9	270.7	7.4	-7.2%	-7.9%
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	9.9	10.2	15.8	0.1%	-43.9%
Sub-Total	35.9	0.0	35.9	9.9	10.2	15.8	0.1%	-43.9%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	217.9	(21.0)	196.9	75.7	48.4	72.8	-9.6%	-43.0%
Sub-Total	217.9	(21.0)	196.9	75.7	48.4	72.8	-9.6%	-43.0%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	(0.0)	555.5	403.6	-	151.9	0.0%	-27.3%
Sub-Total	555.5	(0.0)	555.5	403.6	-	151.9	0.0%	-27.3%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	91.0	319.5	226.7	42.9	49.9	39.9%	18.0%
Sub-Total	228.5	91.0	319.5	226.7	42.9	49.9	39.9%	18.0%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	42.5	36.3	78.9	24.6	54.3	0.0	85.4%	85.3%
Sub-Total	42.5	36.3	78.9	24.6	54.3	0.0	85.4%	85.3%
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	3,454.7	114.7	181.5	-2.7%	-7.4%
Sub-Total	3,853.8	(103.0)	3,750.8	3,454.7	114.7	181.5	-2.7%	-7.4%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	(0.0)	46.8	8.3	7.9	30.6	-0.1%	-65.4%
Sub-Total	46.8	(0.0)	46.8	8.3	7.9	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	111.6	0.0	37.7	0.0%	-25.3%
Sub-Total	149.4	(0.0)	149.4	111.6	0.0	37.7	0.0%	-25.3%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,069.4	-	1,069.4	981.0	88.4	-	0.0%	0.0%
Sub-Total	1,069.4	-	1,069.4	981.0	88.4	-	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	0.0	760.3	712.1	48.1	0.2	0.0%	0.0%
Sub-Total	760.3	0.0	760.3	712.1	48.1	0.2	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	716.2	47.0	-	0.0%	0.0%
Sub-Total	763.2	0.0	763.2	716.2	47.0	-	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	9,000.8	892.6	960.3	-0.1%	-9.0%

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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	216.8	43.8	-	4.9%	4.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.3	12.3	260.6	216.8	43.8	-	4.9%	4.9%
Office of the Inspector General (134B)								
(1)-Personnel	809.2	-	809.2	626.1	142.5	40.6	0.0%	-5.0%
(2-9)-Non-Personnel	34.6	-	34.6	31.4	0.1	3.1	0.0%	-9.0%
Sub-Total	843.8	-	843.8	657.5	142.6	43.7	0.0%	-5.2%
Audit Committee (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	77.8	2.3	80.1	39.2	40.9	0.0	3.0%	3.0%
Sub-Total	77.8	2.3	80.1	39.2	40.9	0.0	3.0%	3.0%
Office of the Ombudsperson (134D)								
(1)-Personnel	189.3	9.9	199.2	165.6	33.5	-	5.2%	5.2%
(2-9)-Non-Personnel	23.2	-	23.2	16.9	3.21	3.1	0.0%	-13.2%
Sub-Total	212.5	9.9	222.4	182.5	36.8	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	24.4	1,406.8	1,096.0	264.0	46.8	1.8%	-1.6%
Grand Total	82,800.0	-	82,800.0	67,684.3	12,369.9	2,745.8	0.0%	-3.3%
Total Regular Fund Budget Program								
(1)-Personnel	55,179.3	(1,624.0)	53,555.6	43,904.0	9,227.3	424.3	-2.9%	-3.7%
(2-9)-Non-Personnel	27,620.7	1,624.0	29,244.4	23,780.3	3,142.6	2,321.5	5.9%	-2.5%
Grand Total	82,800.0	-	82,800.0	67,684.3	12,369.9	2,745.8	0.0%	-3.3%

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