

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 December 31, 2023

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to Dec. 2023 (b)	Modified Appropriation as of December 31, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 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	(19.7)	1,883.9	1,883.9	-	-	-1.0%	-1.0%
(2-9)-Non-Personnel	177.8	137.2	315.0	306.2	8.59	0.1	77.1%	77.1%
Sub-Total	2,081.4	117.4	2,198.8	2,190.1	8.6	0.1	5.6%	5.6%
Office of Protocol (14B)								
(1)-Personnel	610.6	(78.5)	532.1	532.1	-	-	-12.9%	-12.9%
(2-9)-Non-Personnel	-	8.4	8.4	8.3	-	0.1	0.0%	N/A
Sub-Total	610.6	(70.1)	540.5	540.3	-	0.1	-11.5%	-11.5%
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	47.3	2,739.3	2,730.4	8.6	0.2	1.8%	1.7%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,897.0	(90.7)	1,806.3	1,806.3	-	-	-4.8%	-4.8%
(2-9)-Non-Personnel	190.0	(25.0)	165.0	164.1	0.7	0.2	-13.2%	-13.3%
Sub-Total	2,087.0	(115.8)	1,971.2	1,970.4	0.7	0.2	-5.5%	-5.6%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,189.5	(17.8)	1,171.7	1,171.7	-	-	-1.5%	-1.5%
(2-9)-Non-Personnel	60.0	-	60.0	60.0	-	-	0.0%	0.0%
Sub-Total	1,249.5	(17.8)	1,231.7	1,231.7	-	-	-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	(187.0)	3,601.0	3,601.0	-	-	-4.9%	-4.9%
(2-9)-Non-Personnel	953.2	58.8	1,012.0	970.2	42.3	(0.5)	6.2%	6.2%
Sub-Total	4,741.2	(128.2)	4,613.0	4,571.2	42.3	(0.5)	-2.7%	-2.7%
Conferences and Meetings (24D)								
(1)-Personnel	2,536.6	203.7	2,740.3	2,740.3	-	-	8.0%	8.0%
(2-9)-Non-Personnel	415.0	-	415.0	415.0	-	0.0	0.0%	0.0%
Sub-Total	2,951.6	203.7	3,155.3	3,155.3	-	0.0	6.9%	6.9%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	9.3	9.3	9.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	(9.3)	100.7	95.6	3.1	2.0	-8.4%	-10.3%
Sub-Total	110.0	-	110.0	104.9	3.1	2.0	0.0%	-1.9%
Permanent Council meetings (24F)								
(1)-Personnel	-	11.1	11.1	11.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	324.0	186.6	510.6	482.9	25.3	2.4	57.6%	56.8%
Sub-Total	324.0	197.7	521.7	494.0	25.3	2.4	61.0%	60.3%

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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	9.8	109.8	106.7	2.8	0.3	9.8%	9.5%
Sub-Total	100.0	9.8	109.8	106.7	2.8	0.3	9.8%	9.5%
CSH meetings (24J)								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	5.0	105.0	103.4	0.3	1.3	5.0%	3.7%
Sub-Total	100.0	5.6	105.6	104.0	0.3	1.3	5.6%	4.4%
CAAP meetings (24K)								
(1)-Personnel	-	1.0	1.0	1.0	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	18.0	117.8	115.1	2.3	0.3	18.0%	17.7%
Sub-Total	99.8	19.0	118.8	116.2	2.3	0.3	19.0%	18.7%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	(14.2)	10.8	10.8	-	-	-56.6%	-56.6%
Sub-Total	25.0	(14.2)	10.8	10.8	-	-	-56.6%	-56.6%
CIDI meetings (24N)								
(1)-Personnel	-	1.0	1.0	1.0	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	14.1	104.1	103.5	-	0.5	15.7%	15.0%
Sub-Total	90.0	15.0	105.0	104.5	-	0.5	16.7%	16.1%
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	127.0	12,058.1	11,974.7	76.7	6.6	1.1%	1.0%

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Chapter 3 - Principal and Specialized Organs								
Secretariat of the Inter-American Court of Human Rights (34A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	5,024.0	-	5,024.0	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	(963.6)	6,429.6	6,308.0	-	121.6	-13.0%	-14.7%
(2-9)-Non-Personnel	2,837.5	707.9	3,545.4	3,418.5	126.4	0.5	24.9%	24.9%
Sub-Total	10,230.7	(255.8)	9,974.9	9,726.5	126.4	122.0	-2.5%	-3.7%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,495.3	65.0	1,560.3	1,560.3	-	-	4.3%	4.3%
(2-9)-Non-Personnel	151.8	-	151.8	135.8	15.6	0.3	0.0%	-0.2%
Sub-Total	1,647.1	65.0	1,712.1	1,696.1	15.6	0.3	3.9%	3.9%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	498.6	(39.1)	459.5	440.5	-	19.0	-7.8%	-11.6%
(2-9)-Non-Personnel	447.9	15.4	463.3	420.3	42.7	0.3	3.4%	3.4%
Sub-Total	946.5	(23.7)	922.8	860.9	42.7	19.3	-2.5%	-4.5%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	46.0	(10.3)	35.7	-	-	35.7	-22.5%	-100.0%
(2-9)-Non-Personnel	359.2	0.2	359.4	349.2	10.1	0.2	0.1%	0.0%
Sub-Total	405.2	(10.1)	395.1	349.2	10.1	35.8	-2.5%	-11.3%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	506.8	(36.4)	470.4	410.7	-	59.7	-7.2%	-19.0%
(2-9)-Non-Personnel	150.2	20.0	170.2	132.1	37.5	0.6	13.3%	12.9%
Sub-Total	657.0	(16.4)	640.6	542.8	37.5	60.3	-2.5%	-11.7%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	53.0	-	53.0	50.2	2.7	0.2	0.0%	-0.3%
Sub-Total	53.0	-	53.0	50.2	2.7	0.2	0.0%	-0.3%
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	247.0	-	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.7	(1.7)	247.0	247.0	-	-	-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	(242.7)	19,952.0	19,479.1	234.9	238.0	-1.2%	-2.4%

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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	513.3	-	-	4.8%	4.8%
(2-9)-Non-Personnel	8.5	-	8.5	7.1	1.4	-	0.0%	0.0%
Sub-Total	498.1	23.7	521.8	520.4	1.4	-	4.8%	4.8%
Department of Press and Communication (44C)								
(1)-Personnel	872.4	31.5	903.9	903.9	-	-	3.6%	3.6%
(2-9)-Non-Personnel	22.7	-	22.7	19.9	2.8	-	0.0%	0.0%
Sub-Total	895.1	31.5	926.6	923.7	2.8	-	3.5%	3.5%
Department of External and Institutional Relations (44E)								
(1)-Personnel	429.6	20.4	450.0	450.0	-	-	4.7%	4.7%
(2-9)-Non-Personnel	4.0	-	4.0	1.7	2.3	-	0.0%	0.0%
Sub-Total	433.6	20.4	454.0	451.7	2.3	-	4.7%	4.7%
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	75.5	1,902.3	1,895.8	6.5	-	4.1%	4.1%

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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	18.2	512.1	512.1	-	-	3.7%	3.7%
(2-9)-Non-Personnel	31.8	10.4	42.2	41.6	0.6	-	32.6%	32.6%
Sub-Total	525.7	28.6	554.3	553.6	0.6	-	5.4%	5.4%
Department of Social Inclusion (54B)								
(1)-Personnel	1,301.6	10.9	1,312.5	1,312.5	-	-	0.8%	0.8%
(2-9)-Non-Personnel	57.8	(7.8)	50.0	36.5	13.0	0.5	-13.5%	-14.3%
Sub-Total	1,359.4	3.1	1,362.5	1,349.0	13.0	0.5	0.2%	0.2%
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	31.6	1,916.7	1,902.6	13.6	0.5	1.7%	1.7%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,003.2	(30.4)	972.8	972.8	-	-	-3.0%	-3.0%
(2-9)-Non-Personnel	109.7	-	109.7	109.7	-	-	0.0%	0.0%
Sub-Total	1,112.9	(30.4)	1,082.5	1,082.5	-	-	-2.7%	-2.7%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,459.5	69.9	1,529.4	1,529.4	-	-	4.8%	4.8%
(2-9)-Non-Personnel	92.6	-	92.6	80.5	11.8	0.4	0.0%	-0.4%
Sub-Total	1,552.1	69.9	1,622.0	1,609.9	11.8	0.4	4.5%	4.5%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	665.5	(2.2)	663.3	663.3	-	-	-0.3%	-0.3%
(2-9)-Non-Personnel	24.4	0.2	24.6	13.8	10.22	0.6	0.8%	-1.5%
Sub-Total	689.9	(2.0)	687.9	677.1	10.2	0.6	-0.3%	-0.4%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	233.1	9.4	242.5	242.5	-	-	4.0%	4.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	233.1	9.4	242.5	242.5	-	-	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	46.9	3,634.9	3,611.9	22.0	0.9	1.3%	1.3%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,532.2	(134.6)	1,397.6	1,215.7	-	181.9	-8.8%	-20.7%
(2-9)-Non-Personnel	293.8	141.5	435.3	357.9	75.5	1.9	48.2%	47.5%
Sub-Total	1,826.0	6.9	1,832.9	1,573.6	75.5	183.8	0.4%	-9.7%
Department of Economic Development (74C)								
(1)-Personnel	1,358.0	68.4	1,426.4	1,426.4	-	-	5.0%	5.0%
(2-9)-Non-Personnel	91.4	(4.6)	86.8	85.7	1.1	0.0	-5.0%	-5.0%
Sub-Total	1,449.4	63.8	1,513.2	1,512.1	1.1	0.0	4.4%	4.4%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,358.9	172.5	1,531.4	1,531.4	-	-	12.7%	12.7%
(2-9)-Non-Personnel	1,775.7	0.2	1,775.9	1,458.8	230.0	87.0	0.0%	-4.9%
Sub-Total	3,134.6	172.7	3,307.3	2,990.2	230.0	87.0	5.5%	2.7%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	125.0	-	125.0	113.2	7.4	4.4	0.0%	-3.5%
Sub-Total	125.0	-	125.0	113.2	7.4	4.4	0.0%	-3.5%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	212.9	7.6	220.5	220.5	-	-	3.6%	3.6%
(2-9)-Non-Personnel	3.8	(0.1)	3.6	-	3.5	0.2	-3.7%	-7.9%
Sub-Total	216.7	7.5	224.2	220.5	3.5	0.2	3.5%	3.4%
Department of Sustainable Development (74I)								
(1)-Personnel	966.1	(349.5)	616.6	616.6	-	-	-36.2%	-36.2%
(2-9)-Non-Personnel	35.0	3.2	38.3	37.6	0.7	-	9.3%	9.3%
Sub-Total	1,001.1	(346.3)	654.8	654.1	0.7	-	-34.6%	-34.6%
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	(95.4)	7,657.3	7,063.8	318.1	275.4	-1.2%	-4.8%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	930.7	134.7	1,065.4	1,065.4	-	-	14.5%	14.5%
(2-9)-Non-Personnel	25.4	87.7	113.1	112.4	0.7	-	345.3%	345.3%
Sub-Total	956.1	222.4	1,178.5	1,177.8	0.7	-	23.3%	23.3%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	517.0	19.4	536.4	536.4	-	-	3.8%	3.8%
(2-9)-Non-Personnel	43.1	(1.5)	41.6	37.8	3.8	-	-3.6%	-3.6%
Sub-Total	560.1	17.9	578.0	574.2	3.8	-	3.2%	3.2%
Department of Public Security (84E)								
(1)-Personnel	845.4	(179.6)	665.8	665.8	-	-	-21.2%	-21.2%
(2-9)-Non-Personnel	44.6	5.1	49.7	46.8	2.9	-	11.4%	11.4%
Sub-Total	890.0	(174.5)	715.5	712.6	2.9	-	-19.6%	-19.6%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	31.5	(13.0)	18.5	17.7	0.8	-	-41.3%	-41.3%
Sub-Total	31.5	(13.0)	18.5	17.7	0.8	-	-41.3%	-41.3%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	982.3	47.3	1,029.6	1,029.6	-	-	4.8%	4.8%
(2-9)-Non-Personnel	152.7	(11.9)	140.8	119.7	21.1	-	-7.8%	-7.8%
Sub-Total	1,135.0	35.4	1,170.4	1,149.3	21.1	-	3.1%	3.1%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	385.8	10.8	396.6	396.6	-	-	2.8%	2.8%
(2-9)-Non-Personnel	24.7	(0.1)	24.6	24.6	0.0	-	-0.4%	-0.4%
Sub-Total	410.5	10.7	421.2	421.2	0.0	-	2.6%	2.6%
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	98.9	4,082.1	4,052.8	29.2	-	2.5%	2.5%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	286.1	17.0	303.1	303.1	-	-	5.9%	5.9%
(2-9)-Non-Personnel	30.0	-	30.0	19.8	9.3	0.9	0.0%	-3.1%
Sub-Total	316.1	17.0	333.1	322.9	9.3	0.9	5.4%	5.1%
Department of Effective Public Management (94B)								
(1)-Personnel	655.6	37.3	692.9	692.9	-	-	5.7%	5.7%
(2-9)-Non-Personnel	111.4	(4.5)	106.9	99.0	7.9	-	-4.0%	-4.0%
Sub-Total	767.0	32.9	799.9	792.0	7.9	-	4.3%	4.3%
Art Museum of the Americas (94D)								
(1)-Personnel	391.0	11.8	402.8	402.8	-	-	3.0%	3.0%
(2-9)-Non-Personnel	14.9	-	14.9	14.9	-	-	0.0%	0.0%
Sub-Total	405.9	11.8	417.7	417.7	-	-	2.9%	2.9%
Summits Secretariat (94E)								
(1)-Personnel	294.6	33.4	328.0	328.0	-	-	11.4%	11.4%
(2-9)-Non-Personnel	64.3	(12.4)	51.9	51.8	0.2	0.0	-19.2%	-19.2%
Sub-Total	358.9	21.1	380.0	379.8	0.2	0.0	5.9%	5.9%
Columbus Memorial Library (94F)								
(1)-Personnel	320.5	(70.8)	249.7	249.7	-	-	-22.1%	-22.1%
(2-9)-Non-Personnel	77.2	40.0	117.2	116.5	-	0.7	51.8%	51.0%
Sub-Total	397.7	(30.8)	366.9	366.3	-	0.7	-7.7%	-7.9%
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	52.0	2,297.6	2,278.7	17.4	1.6	2.3%	2.2%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	843.0	8.9	851.9	851.9	-	-	1.1%	1.1%
(2-9)-Non-Personnel	27.5	16.6	44.1	26.1	18.0	0.0	60.4%	60.4%
Sub-Total	870.5	25.5	896.0	877.9	18.0	0.0	2.9%	2.9%
Department of Legal Services (104B)								
(1)-Personnel	1,267.2	(10.9)	1,256.3	1,256.3	-	-	-0.9%	-0.9%
(2-9)-Non-Personnel	15.0	-	15.0	11.5	3.5	0.0	0.0%	-0.2%
Sub-Total	1,282.2	(10.9)	1,271.3	1,267.7	3.5	0.0	-0.9%	-0.9%
Department of International Law (104C)								
(1)-Personnel	1,130.4	(32.3)	1,098.1	1,098.1	-	-	-2.9%	-2.9%
(2-9)-Non-Personnel	26.9	(0.2)	26.7	24.6	2.0	-	-0.8%	-0.8%
Sub-Total	1,157.3	(32.6)	1,124.7	1,122.7	2.0	-	-2.8%	-2.8%
Department of Legal Cooperation (104E)								
(1)-Personnel	749.7	33.8	783.5	783.5	-	-	4.5%	4.5%
(2-9)-Non-Personnel	15.0	-	15.0	8.1	6.9	0.0	0.0%	-0.1%
Sub-Total	764.7	33.8	798.5	791.6	6.9	0.0	4.4%	4.4%
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	15.8	4,090.5	4,060.0	30.5	0.0	0.4%	0.4%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	740.6	(40.7)	699.9	699.9	-	-	-5.5%	-5.5%
(2-9)-Non-Personnel	118.9	-	118.9	107.9	4.9	6.2	0.0%	-5.2%
Sub-Total	859.5	(40.7)	818.8	807.8	4.9	6.2	-4.7%	-5.5%
Department of Human Resources (114B)								
(1)-Personnel	2,470.4	(299.4)	2,171.0	1,984.1	2.3	184.5	-12.1%	-19.6%
(2-9)-Non-Personnel	60.4	184.1	244.5	217.9	26.6	0.0	304.9%	304.8%
Sub-Total	2,530.8	(115.3)	2,415.5	2,202.0	29.0	184.6	-4.6%	-11.8%
Department of Financial Services (114C)								
(1)-Personnel	2,407.5	8.4	2,415.9	2,401.6	14.3	-	0.3%	0.3%
(2-9)-Non-Personnel	62.6	(11.1)	51.5	41.4	8.8	1.3	-17.7%	-19.8%
Sub-Total	2,470.1	(2.7)	2,467.4	2,443.0	23.1	1.3	-0.1%	-0.2%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,725.4	(44.6)	1,680.8	1,680.8	-	-	-2.6%	-2.6%
(2-9)-Non-Personnel	66.4	-	66.4	65.4	1.0	-	0.0%	0.0%
Sub-Total	1,791.8	(44.6)	1,747.2	1,746.3	1.0	-	-2.5%	-2.5%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,052.3	76.5	1,128.8	1,128.8	-	-	7.3%	7.3%
(2-9)-Non-Personnel	277.1	(52.6)	224.5	169.1	55.4	-	-19.0%	-19.0%
Sub-Total	1,329.4	23.9	1,353.3	1,297.9	55.4	-	1.8%	1.8%
Department of General Services (114F)								
(1)-Personnel	1,355.3	(105.2)	1,250.1	1,250.1	-	-	-7.8%	-7.8%
(2-9)-Non-Personnel	40.0	116.9	156.9	149.8	6.9	0.3	292.3%	291.6%
Sub-Total	1,395.3	11.7	1,407.0	1,399.9	6.9	0.3	0.8%	0.8%
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	(167.7)	10,209.2	9,896.8	120.1	192.3	-1.6%	-3.5%

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Chapter 12 - Basic Infrastructure and Common Costs								
DOITS Core Infrastructure Operations (124A)								
(1)-Personnel	-	0.7	0.7	0.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,459.5	(0.0)	1,459.5	1,206.0	245.6	7.9	0.0%	-0.5%
Sub-Total	1,459.5	0.7	1,460.2	1,206.7	245.6	7.9	0.0%	-0.5%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	(0.0)	24.9	18.0	6.8	0.0	0.0%	-0.1%
Sub-Total	24.9	(0.0)	24.9	18.0	6.8	0.0	0.0%	-0.1%
DOITS Application Development Operations (124C)								
(2-9)-Non-Personnel	306.1	52.0	358.1	336.6	21.5	-	17.0%	17.0%
Sub-Total	306.1	52.0	358.1	336.6	21.5	-	17.0%	17.0%
Building Management and Maintenance (124D)								
(1)-Personnel	91.3	(66.1)	25.2	25.2	-	-	-72.4%	-72.4%
(2-9)-Non-Personnel	864.1	(2.1)	861.9	732.6	129.3	0.0	-0.2%	-0.2%
Sub-Total	955.4	(68.2)	887.2	757.8	129.3	0.0	-7.1%	-7.1%
General Insurance (124E)								
(2-9)-Non-Personnel	388.4	-	388.4	388.4	-	-	0.0%	0.0%
Sub-Total	388.4	-	388.4	388.4	-	-	0.0%	0.0%
Post Audits (124F)								
(2-9)-Non-Personnel	35.9	0.0	35.9	17.8	12.8	5.3	0.1%	-14.7%
Sub-Total	35.9	0.0	35.9	17.8	12.8	5.3	0.1%	-14.7%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	217.9	(21.0)	196.9	99.8	47.8	49.2	-9.6%	-32.2%
Sub-Total	217.9	(21.0)	196.9	99.8	47.8	49.2	-9.6%	-32.2%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	97.2	652.7	652.7	-	-	17.5%	17.5%
Sub-Total	555.5	97.2	652.7	652.7	-	-	17.5%	17.5%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	91.0	319.5	286.2	6.5	26.8	39.9%	28.1%
Sub-Total	228.5	91.0	319.5	286.2	6.5	26.8	39.9%	28.1%
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	(201.6)	3,652.2	3,513.3	56.0	82.9	-5.2%	-7.4%
Sub-Total	3,853.8	(201.6)	3,652.2	3,513.3	56.0	82.9	-5.2%	-7.4%
Human Resources Development (124L)								
(1)-Personnel	-	0.2	0.2	0.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	(0.3)	46.6	27.5	7.4	11.7	-0.5%	-25.5%
Sub-Total	46.8	(0.0)	46.8	27.7	7.4	11.7	-0.1%	-25.0%

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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	149.4	0.0	-	0.0%	0.0%
Sub-Total	149.4	(0.0)	149.4	149.4	0.0	-	0.0%	0.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,069.4	-	1,069.4	1,069.3	-	0.1	0.0%	0.0%
Sub-Total	1,069.4	-	1,069.4	1,069.3	-	0.1	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	0.0	760.3	760.1	-	0.2	0.0%	0.0%
Sub-Total	760.3	0.0	760.3	760.1	-	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	762.5	0.7	-	0.0%	0.0%
Sub-Total	763.2	0.0	763.2	762.5	0.7	-	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	(13.5)	10,853.1	10,080.1	588.9	184.0	-0.1%	-1.8%

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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	260.6	-	-	4.9%	4.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.3	12.3	260.6	260.6	-	-	4.9%	4.9%
Office of the Inspector General (134B)								
(1)-Personnel	809.2	(0.2)	809.0	725.0	-	84.0	0.0%	-10.4%
(2-9)-Non-Personnel	34.6	0.2	34.8	34.2	0.5	-	0.5%	0.5%
Sub-Total	843.8	0.0	843.8	759.3	0.5	84.0	0.0%	-10.0%
Audit Committee (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	77.8	2.3	80.1	39.2	40.9	-	3.0%	3.0%
Sub-Total	77.8	2.3	80.1	39.2	40.9	-	3.0%	3.0%
Office of the Ombudsperson (134D)								
(1)-Personnel	189.3	9.9	199.2	199.2	-	-	5.2%	5.2%
(2-9)-Non-Personnel	23.2	-	23.2	19.9	0.81	2.5	0.0%	-10.6%
Sub-Total	212.5	9.9	222.4	219.1	0.8	2.5	4.6%	3.5%
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	24.5	1,406.9	1,278.1	42.3	86.5	1.8%	-4.5%
Grand Total	82,800.0	-	82,800.0	80,304.9	1,509.0	986.1	0.0%	-1.2%
Total Regular Fund Budget Program								
(1)-Personnel	55,179.3	(1,625.0)	53,554.3	52,851.3	16.7	686.3	-2.9%	-4.2%
(2-9)-Non-Personnel	27,620.7	1,625.0	29,245.7	27,453.6	1,492.3	299.8	5.9%	4.8%
Grand Total	82,800.0	-	82,800.0	80,304.9	1,509.0	986.1	0.0%	-1.2%

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