

2024 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2024 to August 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Aug. 2024 (b)	Modified Appropriation as of August 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 31, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)
Chapter 1 - Secretary General							
Office of the Secretary General (14A)							
(1)-Personnel	2,022.7	(42.3)	1,980.4	1,333.6	646.7	-	-2.1%
(2-9)-Non-Personnel	188.5	65.8	254.3	192.0	29.06	33.3	34.9%
Sub-Total	2,211.2	23.5	2,234.7	1,525.7	675.8	33.3	1.1%
Office of Protocol (14B)							
(1)-Personnel	619.2	(19.5)	599.7	398.3	201.4	-	-3.2%
(2-9)-Non-Personnel	10.0	7.5	17.5	0.1	8.4	9.1	75.0%
Sub-Total	629.2	(12.0)	617.2	398.4	209.7	9.1	-1.9%
Budgetary Adjustments (14X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 1 - Secretary General Total	2,840.4	11.5	2,851.9	1,924.1	885.5	42.3	0.4%
Chapter 2 - Assistant Secretary General							
Office of the Assistant Secretary General (24A)							
(1)-Personnel	2,028.2	20.4	2,048.6	1,364.2	684.4	-	1.0%
(2-9)-Non-Personnel	195.0	-	195.0	130.4	47.0	17.6	0.0%
Sub-Total	2,223.2	20.4	2,243.6	1,494.6	731.4	17.6	0.9%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)							
(1)-Personnel	1,283.8	118.7	1,402.5	943.7	458.8	-	9.2%
(2-9)-Non-Personnel	60.0	-	60.0	47.6	12.4	-	0.0%
Sub-Total	1,343.8	118.7	1,462.5	991.3	471.2	-	8.8%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)							
(1)-Personnel	3,908.7	(125.4)	3,783.3	2,373.5	1,409.8	-	-3.2%
(2-9)-Non-Personnel	1,002.4	53.1	1,055.5	634.2	236.0	185.3	5.3%
Sub-Total	4,911.1	(72.3)	4,838.8	3,007.6	1,645.8	185.3	-1.5%
Conferences and Meetings (24D)							
(1)-Personnel	2,742.9	85.3	2,828.2	1,882.7	945.5	-	3.1%
(2-9)-Non-Personnel	419.6	-	419.6	290.3	100.8	28.5	0.0%
Sub-Total	3,162.5	85.3	3,247.8	2,172.9	1,046.3	28.5	2.7%
Budgetary Adjustments (24X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 2 - Assistant Secretary General Total	11,640.6	152.1	11,792.7	7,666.5	3,894.8	231.4	1.3%

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Chapter 3 - Principal and Specialized Organs							
Secretariat of the Inter-American Court of Human Rights (34A)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	5,325.4	-	5,325.4	3,794.3	1,264.8	266.3	0.0%
Sub-Total	5,325.4	-	5,325.4	3,794.3	1,264.8	266.3	0.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)							
(1)-Personnel	7,808.9	(244.9)	7,564.0	4,724.0	2,510.7	329.3	-3.1%
(2-9)-Non-Personnel	2,919.0	244.9	3,163.9	1,899.3	770.4	494.3	8.4%
Sub-Total	10,727.9	-	10,727.9	6,623.2	3,281.1	823.6	0.0%
Secretariat of the Inter-American Commission of Women (CIM) (34C)							
(1)-Personnel	1,620.6	(75.7)	1,544.9	1,004.8	540.0	-	-4.7%
(2-9)-Non-Personnel	160.9	78.6	239.5	135.1	22.3	82.0	48.8%
Sub-Total	1,781.5	2.8	1,784.3	1,140.0	562.4	82.0	0.2%
Office of the Director General of the Inter-American Children's Institute (34D)							
(1)-Personnel	508.3	(59.2)	449.2	291.2	133.2	24.7	-11.6%
(2-9)-Non-Personnel	474.8	59.2	534.0	282.1	124.7	127.2	12.5%
Sub-Total	983.1	-	983.1	573.3	257.9	151.9	0.0%
Inter-American Juridical Committee (CJI) (34E)							
(1)-Personnel	47.0	(10.6)	36.4	23.3	13.1	-	-22.4%
(2-9)-Non-Personnel	380.8	-	380.8	275.0	43.6	62.2	0.0%
Sub-Total	427.8	(10.6)	417.2	298.3	56.7	62.2	-2.5%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)							
(1)-Personnel	531.0	-	531.0	287.2	180.0	63.8	0.0%
(2-9)-Non-Personnel	159.2	-	159.2	100.0	20.8	38.4	0.0%
Sub-Total	690.2	-	690.2	387.1	200.8	102.2	0.0%
Meetings of the CITEL Assembly (34G)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	56.2	-	56.2	2.3	-	54.0	0.0%
Sub-Total	56.2	-	56.2	2.3	-	54.0	0.0%
Inter-American Defense Board (IADB) (34H)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	790.1	-	790.1	562.9	187.6	39.5	0.0%
Sub-Total	790.1	-	790.1	562.9	187.6	39.5	0.0%
Pan American Development Foundation (34I)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	70.1	-	70.1	49.9	16.6	3.5	0.0%
Sub-Total	70.1	-	70.1	49.9	16.6	3.5	0.0%
Trust for the Americas (34J)							
(1)-Personnel	255.0	2.9	257.9	171.7	86.2	-	1.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	255.0	2.9	257.9	171.7	86.2	-	1.1%

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IADB - Maintenance of the Casa del Soldado (34K)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	181.3	-	181.3	129.2	43.1	9.1	0.0%
Sub-Total	181.3	-	181.3	129.2	43.1	9.1	0.0%
Budgetary Adjustments (34X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 3 - Principal and Specialized Organs Total	21,288.6	(4.8)	21,283.8	13,732.4	5,957.2	1,594.2	0.0%

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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	318.5	4.9	323.4	215.3	108.1	-	1.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	318.5	4.9	323.4	215.3	108.1	-	1.5%
Department of Press and Communication (44C)							
(1)-Personnel	938.6	(91.3)	847.3	525.0	322.4	-	-9.7%
(2-9)-Non-Personnel	102.8	66.0	168.8	122.3	13.8	32.7	64.2%
Sub-Total	1,041.4	(25.3)	1,016.1	647.3	336.1	32.7	-2.4%
Department of External and Institutional Relations (44E)							
(1)-Personnel	678.3	9.4	687.7	456.6	231.15	-	1.4%
(2-9)-Non-Personnel	13.2	-	13.2	10.2	-	3.0	0.0%
Sub-Total	691.5	9.4	700.9	466.8	231.2	3.0	1.4%
Budgetary Adjustments (44X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,051.4	(10.9)	2,040.5	1,329.4	675.4	35.7	-0.5%

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Chapter 5 - Secretariat for Access to Rights and Equity							
Secretariat for Access to Rights and Equity (54A)							
(1)-Personnel	536.1	9.0	545.1	362.2	182.8	-	1.7%
(2-9)-Non-Personnel	33.7	4.2	37.9	24.4	0.2	13.3	12.3%
Sub-Total	569.8	13.1	582.9	386.6	183.0	13.3	2.3%
Department of Social Inclusion (54B)							
(1)-Personnel	1,427.0	20.2	1,447.2	961.2	486.0	-	1.4%
(2-9)-Non-Personnel	61.3	-	61.3	32.6	7.1	21.6	0.0%
Sub-Total	1,488.3	20.2	1,508.5	993.8	493.1	21.6	1.4%
Budgetary Adjustments (54X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	2,058.1	33.3	2,091.4	1,380.5	676.1	34.9	1.6%

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Chapter 6 - Secretariat for Strengthening Democracy							
Secretariat for Strengthening Democracy (64A)							
(1)-Personnel	1,047.6	(168.5)	879.1	631.6	247.5	-	-16.1%
(2-9)-Non-Personnel	116.3	40.8	157.1	56.4	88.00	12.7	35.1%
Sub-Total	1,163.9	(127.7)	1,036.2	688.0	335.5	12.7	-11.0%
Department of Electoral Cooperation and Observation (64C)							
(1)-Personnel	1,580.0	28.5	1,608.5	1,070.4	538.0	-	1.8%
(2-9)-Non-Personnel	98.2	-	98.2	44.5	2.7	50.9	0.0%
Sub-Total	1,678.2	28.5	1,706.7	1,115.0	540.7	50.9	1.7%
Department of Sustainable Democracy and Special Missions (64D)							
(1)-Personnel	801.3	164.0	965.3	604.2	361.1	-	20.5%
(2-9)-Non-Personnel	25.9	-	25.9	10.1	1.10	14.7	0.0%
Sub-Total	827.2	164.0	991.2	614.4	362.2	14.7	19.8%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)							
(1)-Personnel	250.3	(0.6)	249.7	168.0	81.7	-	-0.2%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	250.3	(0.6)	249.7	168.0	81.7	-	-0.2%
Budgetary Adjustments (64X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 6 - Secretariat for Strengthening Democracy Total	3,919.6	64.2	3,983.8	2,585.3	1,320.1	78.4	1.6%

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Chapter 7 - Executive Secretariat for Integral Development							
Executive Secretariat for Integral Development (74A)							
(1)-Personnel	1,460.3	(74.8)	1,385.5	690.7	481.1	213.7	-5.1%
(2-9)-Non-Personnel	389.3	157.5	546.8	317.3	111.1	118.4	40.5%
Sub-Total	1,849.6	82.7	1,932.3	1,008.0	592.2	332.1	4.5%
Department of Economic Development (74C)							
(1)-Personnel	1,474.0	39.2	1,513.2	1,004.3	509.0	-	2.7%
(2-9)-Non-Personnel	96.9	-	96.9	59.0	19.2	18.7	0.0%
Sub-Total	1,570.9	39.2	1,610.1	1,063.3	528.2	18.7	2.5%
Department of Human Development, Education, and Employment (74D)							
(1)-Personnel	1,609.1	3.7	1,612.8	1,074.1	538.7	-	0.2%
(2-9)-Non-Personnel	1,775.8	-	1,775.8	556.6	342.5	876.8	0.0%
Sub-Total	3,384.9	3.7	3,388.6	1,630.7	881.2	876.8	0.1%
CIDI Ministerial and Inter-American Committee meetings (74F)							
(1)-Personnel	-	0.3	0.3	0.3	-	-	0.0%
(2-9)-Non-Personnel	132.5	-	132.5	23.1	0.1	109.3	0.0%
Sub-Total	132.5	0.3	132.8	23.4	0.1	109.3	0.2%
Secretariat of the Inter-American Committee on Ports (74G)							
(1)-Personnel	232.5	(9.1)	223.4	148.7	74.7	-	-3.9%
(2-9)-Non-Personnel	6.0	-	6.0	3.4	0.1	2.4	0.0%
Sub-Total	238.5	(9.1)	229.4	152.2	74.9	2.4	-3.8%
Department of Sustainable Development (74I)							
(1)-Personnel	999.9	(222.9)	777.0	440.8	293.8	42.3	-22.3%
(2-9)-Non-Personnel	37.1	-	37.1	16.0	0.1	21.0	0.0%
Sub-Total	1,037.0	(222.9)	814.1	456.8	294.0	63.3	-21.5%
Budgetary Adjustments (74X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,213.4	(106.0)	8,107.4	4,334.4	2,370.4	1,402.6	-1.3%

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Chapter 8 - Secretariat for Multidimensional Security							
Secretariat for Multidimensional Security (84A)							
(1)-Personnel	1,228.5	(82.4)	1,146.1	747.0	399.1	-	-6.7%
(2-9)-Non-Personnel	26.9	87.0	113.9	96.9	10.8	6.2	323.5%
Sub-Total	1,255.4	4.6	1,260.0	843.9	409.9	6.2	0.4%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)							
(1)-Personnel	557.3	6.8	564.1	373.9	190.2	-	1.2%
(2-9)-Non-Personnel	45.1	-	45.1	28.0	0.9	16.2	0.0%
Sub-Total	602.4	6.8	609.2	401.9	191.1	16.2	1.1%
Department of Public Security (84E)							
(1)-Personnel	689.1	24.0	713.1	475.5	237.6	-	3.5%
(2-9)-Non-Personnel	46.9	-	46.9	42.7	0.1	4.1	0.0%
Sub-Total	736.0	24.0	760.0	518.3	237.7	4.1	3.3%
Multidimensional security meetings (84F)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	33.4	(6.0)	27.4	27.4	-	-	-18.1%
Sub-Total	33.4	(6.0)	27.4	27.4	-	-	-18.1%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)							
(1)-Personnel	1,064.4	11.8	1,076.2	715.3	360.9	-	1.1%
(2-9)-Non-Personnel	159.7	-	159.7	50.5	18.8	90.4	0.0%
Sub-Total	1,224.1	11.8	1,235.9	765.9	379.7	90.4	1.0%
Department against Transnational Organized Crime (84H)							
(1)-Personnel	421.3	(2.4)	418.9	277.6	141.3	-	-0.6%
(2-9)-Non-Personnel	25.9	-	25.9	10.5	2.6	12.8	0.0%
Sub-Total	447.2	(2.4)	444.8	288.2	143.9	12.8	-0.5%
Budgetary Adjustments (84X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,298.5	38.9	4,337.4	2,845.4	1,362.3	129.7	0.9%

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Chapter 9 - Secretariat for Hemispheric Affairs							
Secretariat for Hemispheric Affairs (94A)							
(1)-Personnel	310.9	4.9	315.8	210.2	105.6	-	1.6%
(2-9)-Non-Personnel	31.8	-	31.8	18.5	10.8	2.5	0.0%
Sub-Total	342.7	4.9	347.6	228.7	116.4	2.5	1.4%
Department of Effective Public Management (94B)							
(1)-Personnel	714.9	23.1	738.0	488.8	249.2	-	3.2%
(2-9)-Non-Personnel	118.1	-	118.1	83.9	18.0	16.2	0.0%
Sub-Total	833.0	23.1	856.1	572.7	267.2	16.2	2.8%
Art Museum of the Americas (94D)							
(1)-Personnel	415.2	8.6	423.8	280.8	143.0	-	2.1%
(2-9)-Non-Personnel	15.8	-	15.8	15.0	0.1	0.7	0.0%
Sub-Total	431.0	8.6	439.6	295.8	143.1	0.7	2.0%
Summits Secretariat (94E)							
(1)-Personnel	337.8	26.6	364.4	241.8	122.6	-	7.9%
(2-9)-Non-Personnel	68.2	-	68.2	48.5	7.3	12.4	0.0%
Sub-Total	406.0	26.6	432.6	290.3	129.9	12.4	6.6%
Columbus Memorial Library (94F)							
(1)-Personnel	336.0	(17.9)	318.1	210.6	107.5	-	-5.3%
(2-9)-Non-Personnel	81.8	-	81.8	32.8	9.6	39.4	0.0%
Sub-Total	417.8	(17.9)	399.9	243.4	117.1	39.4	-4.3%
Budgetary Adjustments (94X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,430.5	45.4	2,475.9	1,631.0	773.7	71.2	1.9%

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Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

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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	886.0	6.0	892.0	591.9	300.0	-	0.7%
(2-9)-Non-Personnel	25.7	-	25.7	15.0	0.9	9.8	0.0%
Sub-Total	911.7	6.0	917.7	607.0	300.9	9.8	0.7%
Department of Legal Services (104B)							
(1)-Personnel	1,348.7	17.9	1,366.6	909.5	457.1	-	1.3%
(2-9)-Non-Personnel	15.9	-	15.9	2.8	2.1	11.0	0.0%
Sub-Total	1,364.6	17.9	1,382.5	912.2	459.3	11.0	1.3%
Department of International Law (104C)							
(1)-Personnel	1,219.9	(5.4)	1,214.5	809.3	405.2	-	-0.4%
(2-9)-Non-Personnel	25.0	-	25.0	8.7	1.9	14.4	0.0%
Sub-Total	1,244.9	(5.4)	1,239.5	818.0	407.1	14.4	-0.4%
Department of Legal Cooperation (104E)							
(1)-Personnel	810.0	11.9	821.9	546.6	275.2	-	1.5%
(2-9)-Non-Personnel	15.9	-	15.9	3.6	0.0	12.3	0.0%
Sub-Total	825.9	11.9	837.8	550.2	275.3	12.3	1.4%
Budgetary Adjustments (104X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	4,347.1	30.4	4,377.5	2,887.4	1,442.5	47.6	0.7%

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Chapter 11 - Secretariat for Administration and Finance							
Secretariat for Administration and Finance (114A)							
(1)-Personnel	771.0	(18.7)	752.3	501.2	251.1	-	-2.4%
(2-9)-Non-Personnel	126.0	(12.0)	114.0	21.2	0.2	92.6	-9.5%
Sub-Total	897.0	(30.7)	866.3	522.4	251.3	92.6	-3.4%
Department of Human Resources (114B)							
(1)-Personnel	2,596.5	(124.6)	2,471.9	1,586.1	885.7	-	-4.8%
(2-9)-Non-Personnel	64.0	110.0	174.0	112.2	49.6	12.2	171.9%
Sub-Total	2,660.5	(14.6)	2,645.9	1,698.3	935.4	12.2	-0.5%
Department of Financial Services (114C)							
(1)-Personnel	2,560.0	10.3	2,570.3	1,684.1	886.3	-	0.4%
(2-9)-Non-Personnel	96.4	14.4	110.8	50.2	58.7	1.9	14.9%
Sub-Total	2,656.4	24.7	2,681.1	1,734.2	945.0	1.9	0.9%
Department of Information and Technology Services (114D)							
(1)-Personnel	2,238.8	(314.5)	1,924.3	1,214.9	709.4	-	-14.0%
(2-9)-Non-Personnel	70.4	72.0	142.4	62.1	63.4	16.8	102.3%
Sub-Total	2,309.2	(242.5)	2,066.7	1,277.1	772.8	16.8	-10.5%
Department of Procurement Services and Management Oversight (114E)							
(1)-Personnel	1,198.6	(19.3)	1,179.3	772.7	406.6	-	-1.6%
(2-9)-Non-Personnel	229.5	23.5	253.0	116.3	72.5	64.2	10.2%
Sub-Total	1,428.1	4.2	1,432.3	889.0	479.0	64.2	0.3%
Department of General Services (114F)							
(1)-Personnel	1,632.6	(26.6)	1,606.0	1,049.7	556.3	-	-1.6%
(2-9)-Non-Personnel	42.4	19.4	61.8	29.1	11.4	21.3	45.6%
Sub-Total	1,675.0	(7.2)	1,667.8	1,078.8	567.7	21.3	-0.4%
Budgetary Adjustments (114X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	11,626.2	(266.1)	11,360.1	7,199.8	3,951.2	209.1	-2.3%

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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%
(2-9)-Non-Personnel	1,413.9	(0.7)	1,413.2	760.8	385.2	267.2	0.0%
Sub-Total	1,413.9	(0.0)	1,413.9	761.5	385.2	267.2	0.0%
Office Equipment and Supplies (124B)							
(2-9)-Non-Personnel	43.8	-	43.8	27.4	8.0	8.5	0.0%
Sub-Total	43.8	-	43.8	27.4	8.0	8.5	0.0%
DOITS Application Development Operations (124C)							
(2-9)-Non-Personnel	401.2	-	401.2	206.7	147.9	46.6	0.0%
Sub-Total	401.2	-	401.2	206.7	147.9	46.6	0.0%
Building Management and Maintenance (124D)							
(1)-Personnel	-	2.5	2.5	2.5	-	-	0.0%
(2-9)-Non-Personnel	965.3	(2.5)	962.8	747.1	215.5	0.2	-0.3%
Sub-Total	965.3	0.0	965.3	749.6	215.5	0.2	0.0%
General Insurance (124E)							
(2-9)-Non-Personnel	408.4	-	408.4	389.4	4.6	14.4	0.0%
Sub-Total	408.4	-	408.4	389.4	4.6	14.4	0.0%
Post Audits (124F)							
(2-9)-Non-Personnel	40.9	-	40.9	5.6	19.7	15.6	0.0%
Sub-Total	40.9	-	40.9	5.6	19.7	15.6	0.0%
Recruitment and Transfers (124G)							
(2-9)-Non-Personnel	117.9	-	117.9	99.5	11.8	6.6	0.0%
Sub-Total	117.9	-	117.9	99.5	11.8	6.6	0.0%
Terminations and Repatriations (124H)							
(2-9)-Non-Personnel	555.5	(0.0)	555.5	270.8	-	284.7	0.0%
Sub-Total	555.5	(0.0)	555.5	270.8	-	284.7	0.0%
Home Leave (124I)							
(2-9)-Non-Personnel	278.5	-	278.5	129.4	9.7	139.4	0.0%
Sub-Total	278.5	-	278.5	129.4	9.7	139.4	0.0%
Education and Language Allowance, Medical Examinations (124J)							
(2-9)-Non-Personnel	60.5	-	60.5	3.7	-	56.8	0.0%
Sub-Total	60.5	-	60.5	3.7	-	56.8	0.0%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)							
(2-9)-Non-Personnel	4,296.2	-	4,296.2	2,923.4	904.7	468.1	0.0%
Sub-Total	4,296.2	-	4,296.2	2,923.4	904.7	468.1	0.0%
Human Resources Development (124L)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	64.8	-	64.8	6.2	10.4	48.2	0.0%
Sub-Total	64.8	-	64.8	6.2	10.4	48.2	0.0%

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Contribution to the Staff Association (124M)							
(2-9)-Non-Personnel	5.0	-	5.0	5.0	-	-	0.0%
Sub-Total	5.0	-	5.0	5.0	-	-	0.0%
Contribution to AROAS (124N)							
(2-9)-Non-Personnel	5.0	-	5.0	5.0	-	-	0.0%
Sub-Total	5.0	-	5.0	5.0	-	-	0.0%
OASCORE Licensing (124S)							
(2-9)-Non-Personnel	302.1	-	302.1	-	-	302.1	0.0%
Sub-Total	302.1	-	302.1	-	-	302.1	0.0%
Demand Notes (124T)							
(2-9)-Non-Personnel	750.0	-	750.0	61.4	639.9	48.7	0.0%
Sub-Total	750.0	-	750.0	61.4	639.9	48.7	0.0%
Cleaning Services (124U)							
(2-9)-Non-Personnel	1,303.1	-	1,303.1	838.7	190.7	273.8	0.0%
Sub-Total	1,303.1	-	1,303.1	838.7	190.7	273.8	0.0%
Security Services (124V)							
(2-9)-Non-Personnel	920.6	-	920.6	662.3	212.3	46.0	0.0%
Sub-Total	920.6	-	920.6	662.3	212.3	46.0	0.0%
Cloud Computing & Cybersecurity Operations (124Y)							
(2-9)-Non-Personnel	243.0	-	243.0	71.7	-	171.3	0.0%
Sub-Total	243.0	-	243.0	71.7	-	171.3	0.0%
Public Utilities (124Z)							
(2-9)-Non-Personnel	1,027.9	-	1,027.9	588.6	232.7	206.6	0.0%
Sub-Total	1,027.9	-	1,027.9	588.6	232.7	206.6	0.0%
Budgetary Adjustments (124X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	13,203.6	(0.0)	13,203.6	7,805.9	2,992.9	2,404.8	0.0%

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Chapter 13 - Monitoring and Oversight Bodies							
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)							
(1)-Personnel	268.5	7.0	275.5	182.9	92.6	-	2.6%
(2-9)-Non-Personnel	30.0	-	30.0	29.5	0.2	0.3	0.0%
Sub-Total	298.5	7.0	305.5	212.4	92.8	0.3	2.3%
Office of the Inspector General (134B)							
(1)-Personnel	877.3	-	877.3	442.8	299.0	135.5	0.0%
(2-9)-Non-Personnel	36.7	-	36.7	36.7	0.0	0.0	0.0%
Sub-Total	914.0	-	914.0	479.5	299.0	135.5	0.0%
Audit Committee (134C)							
(1)-Personnel	-	2.2	2.2	2.2	-	-	0.0%
(2-9)-Non-Personnel	97.5	(2.2)	95.3	34.8	6.5	54.0	-2.3%
Sub-Total	97.5	-	97.5	37.0	6.5	54.0	0.0%
Office of the Ombudsperson (134D)							
(1)-Personnel	206.1	4.4	210.5	139.5	71.0	-	2.2%
(2-9)-Non-Personnel	24.6	-	24.6	1.7	-	22.9	0.0%
Sub-Total	230.7	4.4	235.1	141.2	71.0	22.9	1.9%
Budgetary Adjustments (134X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 13 - Monitoring and Oversight Bodies (MOB)Total	1,540.7	11.4	1,552.1	870.1	469.2	212.8	0.7%

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Chapter 14 - Meetings of the Political Bodies							
Regular sessions of the General Assembly (144A)							
(1)-Personnel	-	8.4	8.4	8.4	-	-	0.0%
(2-9)-Non-Personnel	110.0	(7.8)	102.2	91.3	7.9	3.0	-7.1%
Sub-Total	110.0	0.6	110.6	99.7	7.9	3.0	0.6%
Permanent Council meetings (144B)							
(1)-Personnel	-	4.4	4.4	4.4	-	-	0.0%
(2-9)-Non-Personnel	345.0	(4.4)	340.6	241.3	34.9	64.4	-1.3%
Sub-Total	345.0	-	345.0	245.7	34.9	64.4	0.0%
Preparatory Committee meetings (144C)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	30.0	(6.0)	24.0	19.5	-	4.5	-20.0%
Sub-Total	30.0	(6.0)	24.0	19.5	-	4.5	-20.0%
General Committee meetings (144D)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	20.0	(11.2)	8.8	-	-	8.8	-56.0%
Sub-Total	20.0	(11.2)	8.8	-	-	8.8	-56.0%
CAJP meetings (144E)							
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%
(2-9)-Non-Personnel	105.0	(0.1)	104.9	94.9	4.1	5.9	-0.1%
Sub-Total	105.0	(0.0)	105.0	95.0	4.1	5.9	0.0%
CSH meetings (144F)							
(1)-Personnel	-	0.7	0.7	0.7	-	-	0.0%
(2-9)-Non-Personnel	105.0	(0.7)	104.3	84.2	0.0	20.0	-0.7%
Sub-Total	105.0	(0.0)	105.0	85.0	0.0	20.0	0.0%
CAAP meetings (144G)							
(1)-Personnel	-	0.5	0.5	0.5	-	-	0.0%
(2-9)-Non-Personnel	105.0	(0.5)	104.5	63.0	2.3	39.2	-0.4%
Sub-Total	105.0	0.0	105.0	63.4	2.3	39.2	0.0%
CISC meetings (144I)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	25.0	(5.0)	20.0	16.2	-	3.8	-20.0%
Sub-Total	25.0	(5.0)	20.0	16.2	-	3.8	-20.0%
CIDI meetings (144J)							
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%
(2-9)-Non-Personnel	60.0	27.1	87.1	83.7	3.4	0.0	45.2%
Sub-Total	60.0	27.2	87.2	83.8	3.4	0.0	45.3%
CPD meetings (144K)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	20.0	-	20.0	18.6	-	1.4	0.0%
Sub-Total	20.0	-	20.0	18.6	-	1.4	0.0%

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CAM meetings (144L)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	20.0	(5.0)	15.0	5.0	-	10.0	-25.0%
Sub-Total	20.0	(5.0)	15.0	5.0	-	10.0	-25.0%
Budgetary Adjustments (24X)							
(1)-Personnel	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%
Sub-Total	-	-	-	-	-	-	0.0%
Chapter 14 - Meetings of the Political Bodies (MPB)Total	945.0	0.6	945.6	731.9	52.7	161.1	0.1%
Grand Total	90,403.7	(0.0)	90,403.7	56,923.9	26,823.9	6,655.9	0.0%
Total Regular Fund Budget Program							
(1)-Personnel	59,419.2	(1,067.0)	58,352.5	37,624.6	19,918.5	809.4	-1.8%
(2-9)-Non-Personnel	30,984.5	1,067.0	32,051.2	19,299.3	6,905.4	5,846.5	3.4%
Grand Total	90,403.7	-	90,403.7	56,923.9	26,823.9	6,655.9	0.0%

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