

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 November 30, 2023

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to Nov. 2023 (b)	Modified Appropriation as of November 30, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of November 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	(25.8)	1,877.8	1,711.5	166.3	-	-1.4%	-1.4%
(2-9)-Non-Personnel	177.8	138.6	316.4	295.1	6.57	14.8	78.0%	69.7%
Sub-Total	2,081.4	112.8	2,194.2	2,006.5	172.9	14.8	5.4%	4.7%
Office of Protocol (14B)								
(1)-Personnel	610.6	(78.3)	532.3	483.9	48.4	-	-12.8%	-12.8%
(2-9)-Non-Personnel	-	8.4	8.4	8.3	-	0.1	0.0%	N/A
Sub-Total	610.6	(69.9)	540.7	492.2	48.4	0.1	-11.4%	-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	42.9	2,734.9	2,498.7	221.3	14.9	1.6%	1.0%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,897.0	(86.4)	1,810.6	1,647.2	163.4	-	-4.6%	-4.6%
(2-9)-Non-Personnel	190.0	(25.0)	165.0	157.8	4.3	2.8	-13.2%	-14.7%
Sub-Total	2,087.0	(111.5)	1,975.5	1,805.0	167.7	2.8	-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	(17.8)	1,171.7	1,077.5	94.2	-	-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	1,137.5	94.2	-	-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	(182.2)	3,605.8	3,310.7	295.1	-	-4.8%	-4.8%
(2-9)-Non-Personnel	953.2	58.1	1,011.3	890.5	104.2	16.6	6.1%	4.4%
Sub-Total	4,741.2	(124.0)	4,617.2	4,201.1	399.4	16.6	-2.6%	-3.0%
Conferences and Meetings (24D)								
(1)-Personnel	2,536.6	186.7	2,723.3	2,498.4	225.0	-	7.4%	7.4%
(2-9)-Non-Personnel	415.0	-	415.0	383.2	31.8	0.0	0.0%	0.0%
Sub-Total	2,951.6	186.7	3,138.3	2,881.5	256.8	0.0	6.3%	6.3%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	9.2	9.2	9.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	(9.2)	100.8	92.8	5.9	2.1	-8.4%	-10.3%
Sub-Total	110.0	-	110.0	102.0	5.9	2.1	0.0%	-1.9%
Permanent Council meetings (24F)								
(1)-Personnel	-	10.6	10.6	10.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	324.0	174.6	498.6	436.8	37.8	24.0	53.9%	46.5%
Sub-Total	324.0	185.1	509.1	447.3	37.8	24.0	57.1%	49.7%

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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	14.0	114.0	101.7	1.1	11.1	14.0%	2.9%
Sub-Total	100.0	14.0	114.0	101.7	1.1	11.1	14.0%	2.9%
CSH meetings (24J)								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	7.4	107.4	94.9	0.5	11.9	7.4%	-4.5%
Sub-Total	100.0	8.0	108.0	95.5	0.5	11.9	8.0%	-3.9%
CAAP meetings (24K)								
(1)-Personnel	-	1.0	1.0	1.0	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	16.0	115.8	108.0	1.2	6.5	16.0%	9.4%
Sub-Total	99.8	17.0	116.8	109.1	1.2	6.5	17.0%	10.5%
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%	15.7%
Sub-Total	90.0	15.0	105.0	104.5	0.5	-	16.7%	16.7%
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	110.4	12,041.5	11,001.2	965.2	75.1	0.9%	0.3%

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Chapter 3 - Principal and Specialized Organs								
Secretariat of the Inter-American Court of Human Rights (34A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	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	5,773.7	536.1	119.8	-13.0%	-14.7%
(2-9)-Non-Personnel	2,837.5	707.9	3,545.4	3,118.6	358.2	68.6	24.9%	22.5%
Sub-Total	10,230.7	(255.8)	9,974.9	8,892.3	894.3	188.3	-2.5%	-4.3%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,495.3	69.3	1,564.6	1,433.8	130.7	-	4.6%	4.6%
(2-9)-Non-Personnel	151.8	-	151.8	109.4	10.4	32.0	0.0%	-21.1%
Sub-Total	1,647.1	69.3	1,716.4	1,543.2	141.2	32.0	4.2%	2.3%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	498.6	(39.1)	459.5	408.6	32.6	18.4	-7.8%	-11.5%
(2-9)-Non-Personnel	447.9	15.4	463.3	369.4	81.1	12.8	3.4%	0.6%
Sub-Total	946.5	(23.7)	922.8	778.0	113.7	31.2	-2.5%	-5.8%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	46.0	(10.3)	35.7	-	3.8	31.8	-22.5%	-91.7%
(2-9)-Non-Personnel	359.2	0.2	359.4	334.0	21.6	3.8	0.1%	-1.0%
Sub-Total	405.2	(10.1)	395.1	334.0	25.4	35.7	-2.5%	-11.3%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	506.8	(36.4)	470.4	376.3	34.4	59.7	-7.2%	-19.0%
(2-9)-Non-Personnel	150.2	20.0	170.2	100.5	44.2	25.5	13.3%	-3.7%
Sub-Total	657.0	(16.4)	640.6	476.8	78.6	85.2	-2.5%	-15.5%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	53.0	-	53.0	7.7	42.6	2.7	0.0%	-5.2%
Sub-Total	53.0	-	53.0	7.7	42.6	2.7	0.0%	-5.2%
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	226.4	20.6	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.7	(1.7)	247.0	226.4	20.6	-	-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	(238.4)	19,956.3	18,264.8	1,316.3	375.1	-1.2%	-3.0%

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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	489.6	23.7	513.3	470.3	43.0	-	4.8%	4.8%
(2-9)-Non-Personnel	8.5	-	8.5	6.7	0.4	1.4	0.0%	-16.3%
Sub-Total	498.1	23.7	521.8	477.0	43.4	1.4	4.8%	4.5%
Department of Press and Communication (44C)								
(1)-Personnel	872.4	31.4	903.8	826.9	76.9	-	3.6%	3.6%
(2-9)-Non-Personnel	22.7	-	22.7	19.1	0.8	2.8	0.0%	-12.5%
Sub-Total	895.1	31.4	926.5	846.0	77.7	2.8	3.5%	3.2%
Department of External and Institutional Relations (44E)								
(1)-Personnel	429.6	20.4	450.0	412.4	37.55	-	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	414.1	37.6	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	75.5	1,902.3	1,737.2	158.6	6.5	4.1%	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	18.2	512.1	468.4	43.7	-	3.7%	3.7%
(2-9)-Non-Personnel	31.8	10.1	41.9	32.8	9.1	-	31.6%	31.6%
Sub-Total	525.7	28.3	554.0	501.2	52.8	-	5.4%	5.4%
Department of Social Inclusion (54B)								
(1)-Personnel	1,301.6	10.9	1,312.5	1,197.3	115.1	-	0.8%	0.8%
(2-9)-Non-Personnel	57.8	(7.8)	50.0	33.8	4.8	11.4	-13.5%	-33.3%
Sub-Total	1,359.4	3.1	1,362.5	1,231.1	119.9	11.4	0.2%	-0.6%
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	31.3	1,916.4	1,732.3	172.7	11.4	1.7%	1.1%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,003.2	(30.4)	972.8	886.1	86.6	-	-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	995.8	86.6	-	-2.7%	-2.7%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,459.5	69.9	1,529.4	1,400.9	128.5	-	4.8%	4.8%
(2-9)-Non-Personnel	92.6	-	92.6	65.2	16.5	11.0	0.0%	-11.8%
Sub-Total	1,552.1	69.9	1,622.0	1,466.1	145.0	11.0	4.5%	3.8%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	665.5	(0.6)	664.9	607.3	57.6	-	-0.1%	-0.1%
(2-9)-Non-Personnel	24.4	-	24.4	10.0	13.42	1.0	0.0%	-4.1%
Sub-Total	689.9	(0.6)	689.3	617.3	71.0	1.0	-0.1%	-0.2%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	233.1	9.4	242.5	222.1	20.4	-	4.0%	4.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	233.1	9.4	242.5	222.1	20.4	-	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	48.3	3,636.3	3,301.3	323.0	12.0	1.3%	1.0%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,532.2	(121.3)	1,410.9	1,123.9	105.2	181.9	-7.9%	-19.8%
(2-9)-Non-Personnel	293.8	141.5	435.3	351.0	13.2	71.1	48.2%	24.0%
Sub-Total	1,826.0	20.2	1,846.2	1,474.8	118.4	253.0	1.1%	-12.7%
Department of Economic Development (74C)								
(1)-Personnel	1,358.0	66.7	1,424.7	1,305.3	119.3	-	4.9%	4.9%
(2-9)-Non-Personnel	91.4	(4.6)	86.8	83.5	2.5	0.8	-5.0%	-5.9%
Sub-Total	1,449.4	62.1	1,511.5	1,388.9	121.8	0.8	4.3%	4.2%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,358.9	172.5	1,531.4	1,402.3	129.1	-	12.7%	12.7%
(2-9)-Non-Personnel	1,775.7	0.0	1,775.8	1,321.2	264.7	189.8	0.0%	-10.7%
Sub-Total	3,134.6	172.5	3,307.1	2,723.5	393.8	189.8	5.5%	-0.6%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	125.0	-	125.0	102.2	15.6	7.2	0.0%	-5.8%
Sub-Total	125.0	-	125.0	102.2	15.6	7.2	0.0%	-5.8%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	212.9	8.2	221.1	202.7	18.5	-	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	202.7	18.5	3.6	3.7%	2.1%
Department of Sustainable Development (74I)								
(1)-Personnel	966.1	(349.5)	616.6	563.6	53.0	-	-36.2%	-36.2%
(2-9)-Non-Personnel	35.0	3.2	38.3	34.7	2.9	0.7	9.3%	7.4%
Sub-Total	1,001.1	(346.3)	654.8	598.2	55.9	0.7	-34.6%	-34.7%
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	(83.3)	7,669.4	6,490.3	724.0	455.2	-1.1%	-6.9%

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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	975.8	89.6	-	14.5%	14.5%
(2-9)-Non-Personnel	25.4	90.9	116.3	111.0	0.7	4.6	357.9%	339.6%
Sub-Total	956.1	225.6	1,181.7	1,086.8	90.2	4.6	23.6%	23.1%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	517.0	19.4	536.4	491.3	45.1	-	3.8%	3.8%
(2-9)-Non-Personnel	43.1	(0.2)	42.9	37.4	3.2	2.3	-0.5%	-5.8%
Sub-Total	560.1	19.2	579.3	528.7	48.4	2.3	3.4%	3.0%
Department of Public Security (84E)								
(1)-Personnel	845.4	(179.6)	665.8	609.9	55.8	-	-21.2%	-21.2%
(2-9)-Non-Personnel	44.6	(17.2)	27.4	21.6	3.1	2.7	-38.5%	-44.6%
Sub-Total	890.0	(196.8)	693.2	631.5	59.0	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	17.0	0.8	1.7	-38.2%	-43.5%
Sub-Total	31.5	(12.0)	19.5	17.0	0.8	1.7	-38.2%	-43.5%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	982.3	47.3	1,029.6	943.5	86.1	-	4.8%	4.8%
(2-9)-Non-Personnel	152.7	(0.7)	152.0	99.3	30.4	22.3	-0.5%	-15.1%
Sub-Total	1,135.0	46.6	1,181.6	1,042.8	116.4	22.3	4.1%	2.1%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	385.8	10.8	396.6	363.4	33.3	-	2.8%	2.8%
(2-9)-Non-Personnel	24.7	(0.1)	24.6	21.6	3.0	0.0	-0.4%	-0.4%
Sub-Total	410.5	10.7	421.2	385.0	36.2	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	93.3	4,076.5	3,691.8	351.0	33.6	2.3%	1.5%

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(in thousands of USD)

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	286.1	17.0	303.1	277.8	25.3	-	5.9%	5.9%
(2-9)-Non-Personnel	30.0	-	30.0	17.6	4.4	8.0	0.0%	-26.7%
Sub-Total	316.1	17.0	333.1	295.4	29.7	8.0	5.4%	2.8%
Department of Effective Public Management (94B)								
(1)-Personnel	655.6	37.3	692.9	634.9	58.0	-	5.7%	5.7%
(2-9)-Non-Personnel	111.4	(4.5)	106.9	96.3	8.7	1.9	-4.0%	-5.7%
Sub-Total	767.0	32.9	799.9	731.2	66.7	1.9	4.3%	4.0%
Art Museum of the Americas (94D)								
(1)-Personnel	391.0	11.8	402.8	368.5	34.3	-	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	383.4	34.3	-	2.9%	2.9%
Summits Secretariat (94E)								
(1)-Personnel	294.6	33.4	328.0	299.0	29.0	-	11.4%	11.4%
(2-9)-Non-Personnel	64.3	(12.4)	51.9	51.5	0.4	0.0	-19.2%	-19.3%
Sub-Total	358.9	21.1	380.0	350.6	29.4	0.0	5.9%	5.9%
Columbus Memorial Library (94F)								
(1)-Personnel	320.5	(70.8)	249.7	224.6	25.1	-	-22.1%	-22.1%
(2-9)-Non-Personnel	77.2	40.0	117.2	112.5	4.0	0.7	51.8%	51.0%
Sub-Total	397.7	(30.8)	366.9	337.2	29.1	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	2,097.7	189.2	10.7	2.3%	1.8%

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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	8.9	851.9	780.2	71.7	-	1.1%	1.1%
(2-9)-Non-Personnel	27.5	16.6	44.1	25.9	18.0	0.2	60.4%	59.8%
Sub-Total	870.5	25.5	896.0	806.1	89.7	0.2	2.9%	2.9%
Department of Legal Services (104B)								
(1)-Personnel	1,267.2	(10.9)	1,256.3	1,147.1	109.2	-	-0.9%	-0.9%
(2-9)-Non-Personnel	15.0	-	15.0	11.5	2.1	1.4	0.0%	-9.6%
Sub-Total	1,282.2	(10.9)	1,271.3	1,158.5	111.3	1.4	-0.9%	-1.0%
Department of International Law (104C)								
(1)-Personnel	1,130.4	(21.0)	1,109.4	1,010.5	98.8	-	-1.9%	-1.9%
(2-9)-Non-Personnel	26.9	(0.2)	26.7	23.8	2.5	0.4	-0.8%	-2.2%
Sub-Total	1,157.3	(21.3)	1,136.0	1,034.3	101.3	0.4	-1.8%	-1.9%
Department of Legal Cooperation (104E)								
(1)-Personnel	749.7	33.8	783.5	717.9	65.6	-	4.5%	4.5%
(2-9)-Non-Personnel	15.0	-	15.0	6.1	3.4	5.5	0.0%	-36.6%
Sub-Total	764.7	33.8	798.5	723.9	69.1	5.5	4.4%	3.7%
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	27.1	4,101.8	3,722.9	371.4	7.5	0.7%	0.5%

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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	640.8	59.1	-	-5.5%	-5.5%
(2-9)-Non-Personnel	118.9	-	118.9	104.7	1.8	12.4	0.0%	-10.5%
Sub-Total	859.5	(40.7)	818.8	745.5	60.9	12.4	-4.7%	-6.2%
Department of Human Resources (114B)								
(1)-Personnel	2,470.4	(306.0)	2,164.4	1,810.7	185.9	167.8	-12.4%	-19.2%
(2-9)-Non-Personnel	60.4	183.5	243.9	181.2	59.5	3.2	303.8%	298.6%
Sub-Total	2,530.8	(122.5)	2,408.3	1,992.0	245.4	171.0	-4.8%	-11.6%
Department of Financial Services (114C)								
(1)-Personnel	2,407.5	(5.9)	2,401.6	2,197.8	203.8	-	-0.2%	-0.2%
(2-9)-Non-Personnel	62.6	3.2	65.8	40.2	3.3	22.3	5.2%	-30.5%
Sub-Total	2,470.1	(2.7)	2,467.4	2,237.9	207.2	22.3	-0.1%	-1.0%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,725.4	(34.1)	1,691.3	1,539.5	151.8	-	-2.0%	-2.0%
(2-9)-Non-Personnel	66.4	-	66.4	63.8	2.3	0.4	0.0%	-0.6%
Sub-Total	1,791.8	(34.1)	1,757.7	1,603.2	154.1	0.4	-1.9%	-1.9%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,052.3	81.3	1,133.6	1,036.6	97.0	-	7.7%	7.7%
(2-9)-Non-Personnel	277.1	(52.6)	224.5	159.1	11.7	53.7	-19.0%	-38.4%
Sub-Total	1,329.4	28.7	1,358.1	1,195.6	108.8	53.7	2.2%	-1.9%
Department of General Services (114F)								
(1)-Personnel	1,355.3	(115.8)	1,239.5	1,115.7	123.8	-	-8.5%	-8.5%
(2-9)-Non-Personnel	40.0	116.7	156.7	140.0	14.4	2.3	291.8%	286.0%
Sub-Total	1,395.3	0.9	1,396.2	1,255.7	138.2	2.3	0.1%	-0.1%
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	(170.4)	10,206.5	9,029.9	914.5	262.0	-1.6%	-4.2%

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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	1,064.1	70.6	324.8	0.0%	-22.3%
Sub-Total	1,459.5	-	1,459.5	1,064.1	70.6	324.8	0.0%	-22.3%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	(0.0)	24.9	11.5	(0.4)	13.8	0.0%	-55.5%
Sub-Total	24.9	(0.0)	24.9	11.5	(0.4)	13.8	0.0%	-55.5%
DOITS Application Development Operations (124C)								
(2-9)-Non-Personnel	306.1	52.0	358.1	307.5	47.3	3.3	17.0%	15.9%
Sub-Total	306.1	52.0	358.1	307.5	47.3	3.3	17.0%	15.9%
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	685.4	161.6	14.9	-0.2%	-2.0%
Sub-Total	955.4	(68.4)	887.0	710.5	161.6	14.9	-7.2%	-8.7%
General Insurance (124E)								
(2-9)-Non-Personnel	388.4	-	388.4	387.5	0.9	-	0.0%	0.0%
Sub-Total	388.4	-	388.4	387.5	0.9	-	0.0%	0.0%
Post Audits (124F)								
(2-9)-Non-Personnel	35.9	0.0	35.9	17.8	13.1	5.0	0.1%	-13.9%
Sub-Total	35.9	0.0	35.9	17.8	13.1	5.0	0.1%	-13.9%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	217.9	(21.0)	196.9	80.1	47.9	68.9	-9.6%	-41.2%
Sub-Total	217.9	(21.0)	196.9	80.1	47.9	68.9	-9.6%	-41.2%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	(0.0)	555.5	513.6	-	41.9	0.0%	-7.6%
Sub-Total	555.5	(0.0)	555.5	513.6	-	41.9	0.0%	-7.6%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	91.0	319.5	269.5	11.4	38.6	39.9%	23.0%
Sub-Total	228.5	91.0	319.5	269.5	11.4	38.6	39.9%	23.0%
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	3,501.1	68.2	181.5	-2.7%	-7.4%
Sub-Total	3,853.8	(103.0)	3,750.8	3,501.1	68.2	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	17.2	8.8	20.8	-0.1%	-44.5%
Sub-Total	46.8	(0.0)	46.8	17.2	8.8	20.8	-0.1%	-44.5%

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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	113.5	35.9	-	0.0%	0.0%
Sub-Total	149.4	(0.0)	149.4	113.5	35.9	-	0.0%	0.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,069.4	-	1,069.4	1,069.4	0.0	-	0.0%	0.0%
Sub-Total	1,069.4	-	1,069.4	1,069.4	0.0	-	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	762.1	1.1	-	0.0%	0.0%
Sub-Total	763.2	0.0	763.2	762.1	1.1	-	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	9,619.3	520.7	713.6	-0.1%	-6.7%

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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	238.7	21.9	-	4.9%	4.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.3	12.3	260.6	238.7	21.9	-	4.9%	4.9%
Office of the Inspector General (134B)								
(1)-Personnel	809.2	-	809.2	675.9	49.1	84.2	0.0%	-10.4%
(2-9)-Non-Personnel	34.6	-	34.6	32.6	1.9	0.0	0.0%	-0.1%
Sub-Total	843.8	-	843.8	708.5	51.1	84.2	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	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	182.4	16.8	-	5.2%	5.2%
(2-9)-Non-Personnel	23.2	-	23.2	18.4	1.71	3.1	0.0%	-13.2%
Sub-Total	212.5	9.9	222.4	200.8	18.5	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	1,187.2	132.4	87.3	1.8%	-4.5%
Grand Total	82,800.0	-	82,800.0	74,374.7	6,360.4	2,064.9	0.0%	-2.5%
Total Regular Fund Budget Program								
(1)-Personnel	55,179.3	(1,627.0)	53,552.3	48,367.2	4,521.6	663.5	-2.9%	-4.2%
(2-9)-Non-Personnel	27,620.7	1,627.0	29,247.7	26,007.5	1,838.8	1,401.4	5.9%	0.8%
Grand Total	82,800.0	-	82,800.0	74,374.7	6,360.4	2,064.9	0.0%	-2.5%

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