

2022 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2022 to June 30, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Jun. 2022 (b)	Modified Appropriation as of June 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 2022 (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	1,845.5	3.9	1,849.3	913.1	936.2	-	0.2%	0.2%
(2-9)-Non-Personnel	250.0	(21.5)	228.5	98.5	43.56	86.5	-8.6%	-43.2%
Sub-Total	2,095.5	(17.6)	2,077.9	1,011.6	979.8	86.5	-0.8%	-5.0%
Office of Protocol (14B)								
(1)-Personnel	617.1	(237.2)	379.9	148.8	231.1	-	-38.4%	-38.4%
(2-9)-Non-Personnel	-	65.8	65.8	11.2	4.5	50.0	0.0%	N/A
Sub-Total	617.1	(171.4)	445.7	160.1	235.6	50.0	-27.8%	-35.9%
Budgetary Adjustments (14X)								
(1)-Personnel	-	121.2	121.2	-	-	121.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	121.2	121.2	-	-	121.2	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,712.6	(67.8)	2,644.8	1,171.6	1,215.4	257.7	-2.5%	-12.0%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,846.6	165.5	2,012.2	963.3	1,048.8	-	9.0%	9.0%
(2-9)-Non-Personnel	212.0	8.0	220.0	81.7	44.0	94.3	3.8%	-40.7%
Sub-Total	2,058.6	173.5	2,232.2	1,045.0	1,092.8	94.3	8.4%	3.8%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,152.8	(136.1)	1,016.7	503.4	513.2	-	-11.8%	-11.8%
(2-9)-Non-Personnel	56.4	-	56.4	29.9	23.7	2.8	0.0%	-5.0%
Sub-Total	1,209.2	(136.1)	1,073.1	533.3	537.0	2.8	-11.3%	-11.5%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,653.5	182.8	3,836.4	1,853.1	1,983.3	-	5.0%	5.0%
(2-9)-Non-Personnel	910.0	10.0	920.0	468.4	282.1	169.5	1.1%	-17.5%
Sub-Total	4,563.5	192.8	4,756.4	2,321.5	2,265.4	169.5	4.2%	0.5%
Conferences and Meetings (24D)								
(1)-Personnel	2,447.1	(2.0)	2,445.2	1,211.5	1,233.7	-	-0.1%	-0.1%
(2-9)-Non-Personnel	425.0	(22.6)	402.4	217.7	79.8	104.9	-5.3%	-30.0%
Sub-Total	2,872.2	(24.6)	2,847.6	1,429.2	1,313.5	104.9	-0.9%	-4.5%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	-	110.0	20.5	10.7	78.8	0.0%	-71.6%
Sub-Total	110.0	-	110.0	20.5	10.7	78.8	0.0%	-71.6%
Permanent Council meetings (24F)								
(1)-Personnel	-	1.5	1.5	1.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	291.0	(1.5)	289.5	139.8	31.4	118.3	-0.5%	-41.2%
Sub-Total	291.0	0.0	291.0	141.3	31.4	118.3	0.0%	-40.6%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	(3.3)	30.0	0.8	0.2	29.0	-9.9%	-97.0%
Sub-Total	33.3	(3.3)	30.0	0.8	0.2	29.0	-9.9%	-97.0%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	-	-	20.0	0.0%	-100.0%
Sub-Total	20.0	-	20.0	-	-	20.0	0.0%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	5.0	105.0	30.4	4.7	69.9	5.0%	-64.9%
Sub-Total	100.0	5.0	105.0	30.4	4.7	69.9	5.0%	-64.9%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	5.0	105.0	32.9	2.5	69.6	5.0%	-64.6%
Sub-Total	100.0	5.0	105.0	32.9	2.5	69.6	5.0%	-64.6%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(6.8)	93.0	36.7	2.8	53.6	-6.8%	-60.5%
Sub-Total	99.8	(6.8)	93.0	36.7	2.8	53.6	-6.8%	-60.5%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	3.0	28.0	4.4	-	23.6	12.0%	-82.4%
Sub-Total	25.0	3.0	28.0	4.4	-	23.6	12.0%	-82.4%
CIDI meetings (24N)								
(1)-Personnel	-	0.3	0.3	0.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	(0.3)	89.7	56.6	8.2	24.9	-0.3%	-28.0%
Sub-Total	90.0	(0.0)	90.0	56.8	8.2	24.9	0.0%	-27.7%
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 - Office of the Assistant Secretary General Total	11,572.6	208.6	11,781.2	5,652.9	5,269.2	859.2	1.8%	-5.6%

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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	3,579.6	1,193.2	251.2	0.0%	-5.0%
Sub-Total	5,024.0	-	5,024.0	3,579.6	1,193.2	251.2	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,177.0	(468.3)	6,708.7	3,080.9	3,356.9	270.9	-6.5%	-10.3%
(2-9)-Non-Personnel	3,079.8	170.9	3,250.7	1,018.6	959.5	1,272.6	5.5%	-35.8%
Sub-Total	10,256.8	(297.4)	9,959.4	4,099.4	4,316.5	1,543.5	-2.9%	-17.9%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,426.6	3.2	1,429.9	708.1	721.7	-	0.2%	0.2%
(2-9)-Non-Personnel	195.0	-	195.0	101.2	28.8	65.0	0.0%	-33.3%
Sub-Total	1,621.6	3.2	1,624.9	809.3	750.5	65.0	0.2%	-3.8%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	512.0	(22.7)	489.3	231.4	241.1	16.7	-4.4%	-7.7%
(2-9)-Non-Personnel	459.4	-	459.4	120.8	136.9	201.7	0.0%	-43.9%
Sub-Total	971.4	(22.7)	948.7	352.2	378.0	218.5	-2.3%	-24.8%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	45.8	(7.9)	37.9	-	22.9	15.0	-17.2%	-50.0%
(2-9)-Non-Personnel	359.2	-	359.2	120.7	91.1	147.4	0.0%	-41.0%
Sub-Total	405.0	(7.9)	397.1	120.7	114.0	162.4	-2.0%	-42.1%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	457.1	23.2	480.3	236.6	243.7	-	5.1%	5.1%
(2-9)-Non-Personnel	140.2	(5.3)	134.9	41.1	19.4	74.4	-3.8%	-56.9%
Sub-Total	597.3	17.9	615.2	277.7	263.1	74.4	3.0%	-9.5%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	81.6	-	81.6	21.6	1.6	58.4	0.0%	-71.5%
Sub-Total	81.6	-	81.6	21.6	1.6	58.4	0.0%	-71.5%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	745.4	-	745.4	531.1	177.0	37.3	0.0%	-5.0%
Sub-Total	745.4	-	745.4	531.1	177.0	37.3	0.0%	-5.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	47.1	15.7	3.3	0.0%	-5.0%
Sub-Total	66.1	-	66.1	47.1	15.7	3.3	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	228.6	1.2	229.8	115.2	114.6	-	0.5%	0.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	228.6	1.2	229.8	115.2	114.6	-	0.5%	0.5%

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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	121.8	40.6	8.6	0.0%	-5.0%
Sub-Total	171.0	-	171.0	121.8	40.6	8.6	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	194.9	194.9	-	-	194.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	194.9	194.9	-	-	194.9	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,168.8	(110.9)	20,058.0	10,075.7	7,364.9	2,617.4	-0.5%	-13.5%

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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	464.1	7.3	471.4	234.4	237.0	-	1.6%	1.6%
(2-9)-Non-Personnel	10.0	-	10.0	4.7	-	5.3	0.0%	-53.3%
Sub-Total	474.1	7.3	481.4	239.1	237.0	5.3	1.5%	0.4%
Department of Press and Communication (44C)								
(1)-Personnel	838.3	4.4	842.8	420.6	422.2	-	0.5%	0.5%
(2-9)-Non-Personnel	68.4	-	68.4	51.9	1.9	14.6	0.0%	-21.4%
Sub-Total	906.7	4.4	911.2	472.5	424.1	14.6	0.5%	-1.1%
Department of External and Institutional Relations (44E)								
(1)-Personnel	388.8	24.9	413.7	204.8	208.87	-	6.4%	6.4%
(2-9)-Non-Personnel	4.7	-	4.7	5.5	(1.7)	0.9	0.0%	-19.8%
Sub-Total	393.5	24.9	418.4	210.3	207.1	0.9	6.3%	6.1%
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	1,774.3	36.6	1,811.0	921.9	868.2	20.9	2.1%	0.9%

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Chapter 5 - Secretariat for Access to Rights and Equity								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	457.8	13.9	471.7	233.1	238.6	-	3.0%	3.0%
(2-9)-Non-Personnel	25.0	-	25.0	13.4	3.6	8.1	0.0%	-32.3%
Sub-Total	482.8	13.9	496.7	246.5	242.2	8.1	2.9%	1.2%
Department of Social Inclusion (54B)								
(1)-Personnel	1,229.4	16.2	1,245.6	618.4	627.2	-	1.3%	1.3%
(2-9)-Non-Personnel	21.0	20.0	41.0	13.3	1.2	26.5	95.2%	-31.1%
Sub-Total	1,250.4	36.2	1,286.6	631.7	628.4	26.5	2.9%	0.8%
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	1,733.2	50.1	1,783.4	878.2	870.6	34.6	2.9%	0.9%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	949.7	(65.4)	884.3	466.5	417.8	-	-6.9%	-6.9%
(2-9)-Non-Personnel	203.8	-	203.8	80.7	84.31	38.8	0.0%	-19.0%
Sub-Total	1,153.5	(65.4)	1,088.1	547.2	502.2	38.8	-5.7%	-9.0%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,370.7	28.0	1,398.7	694.6	704.2	-	2.0%	2.0%
(2-9)-Non-Personnel	92.6	-	92.6	31.5	1.9	59.2	0.0%	-63.9%
Sub-Total	1,463.3	28.0	1,491.3	726.1	706.1	59.2	1.9%	-2.1%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	633.0	7.7	640.7	317.3	323.4	-	1.2%	1.2%
(2-9)-Non-Personnel	24.4	-	24.4	3.6	2.07	18.8	0.0%	-76.9%
Sub-Total	657.4	7.7	665.1	320.9	325.5	18.8	1.2%	-1.7%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	219.1	3.7	222.8	111.1	111.7	-	1.7%	1.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	219.1	3.7	222.8	111.1	111.7	-	1.7%	1.7%
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	3,493.3	(26.0)	3,467.3	1,705.2	1,645.4	116.7	-0.7%	-4.1%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,466.8	(215.5)	1,251.3	613.9	637.4	-	-14.7%	-14.7%
(2-9)-Non-Personnel	310.0	100.0	410.0	121.9	130.5	157.6	32.3%	-18.6%
Sub-Total	1,776.8	(115.5)	1,661.3	735.8	767.8	157.6	-6.5%	-15.4%
Department of Economic Development (74C)								
(1)-Personnel	1,434.4	20.3	1,454.7	722.3	732.4	-	1.4%	1.4%
(2-9)-Non-Personnel	94.8	-	94.8	29.0	15.9	49.9	0.0%	-52.6%
Sub-Total	1,529.2	20.3	1,549.5	751.3	748.3	49.9	1.3%	-1.9%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,291.2	11.5	1,302.8	646.1	656.7	-	0.9%	0.9%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	145.2	4.2	1,626.2	0.0%	-91.6%
Sub-Total	3,066.9	11.5	3,078.5	791.4	660.9	1,626.2	0.4%	-52.6%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	-	149.8	7.4	0.6	141.9	0.0%	-94.7%
Sub-Total	149.8	-	149.8	7.4	0.6	141.9	0.0%	-94.7%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	210.6	(5.9)	204.7	102.1	102.7	-	-2.8%	-2.8%
(2-9)-Non-Personnel	3.8	-	3.8	2.2	-	1.6	0.0%	-42.0%
Sub-Total	214.4	(5.9)	208.5	104.3	102.7	1.6	-2.7%	-3.5%
Department of Sustainable Development (74I)								
(1)-Personnel	803.1	(295.4)	507.8	157.2	350.6	-	-36.8%	-36.8%
(2-9)-Non-Personnel	35.0	83.0	118.0	68.3	40.5	9.2	237.1%	211.0%
Sub-Total	838.1	(212.4)	625.8	225.5	391.1	9.2	-25.3%	-26.4%
Budgetary Adjustments (74X)								
(1)-Personnel	-	112.5	112.5	-	-	112.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	112.5	112.5	-	-	112.5	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,575.2	(189.4)	7,385.8	2,615.6	2,671.3	2,098.9	-2.5%	-30.2%

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

From January 1, 2022 to June 30, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Jun. 2022 (b)	Modified Appropriation as of June 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	889.2	(80.6)	808.6	389.5	419.1	-	-9.1%	-9.1%
(2-9)-Non-Personnel	21.3	244.0	265.3	114.4	133.2	17.8	1145.5%	1062.2%
Sub-Total	910.5	163.4	1,073.9	503.9	552.3	17.8	17.9%	16.0%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	489.0	7.8	496.8	245.9	250.9	-	1.6%	1.6%
(2-9)-Non-Personnel	57.5	-	57.5	12.7	0.8	44.0	0.0%	-76.6%
Sub-Total	546.5	7.8	554.3	258.6	251.7	44.0	1.4%	-6.6%
Department of Public Security (84E)								
(1)-Personnel	742.2	(139.4)	602.8	299.5	303.4	-	-18.8%	-18.8%
(2-9)-Non-Personnel	59.5	-	59.5	11.7	0.1	47.6	0.0%	-80.1%
Sub-Total	801.7	(139.4)	662.3	311.2	303.4	47.6	-17.4%	-23.3%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	-	42.0	13.1	-	28.9	0.0%	-68.8%
Sub-Total	42.0	-	42.0	13.1	-	28.9	0.0%	-68.8%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	933.9	10.5	944.4	468.7	475.8	-	1.1%	1.1%
(2-9)-Non-Personnel	203.7	(28.0)	175.7	19.5	29.7	126.5	-13.7%	-75.8%
Sub-Total	1,137.6	(17.5)	1,120.1	488.1	505.5	126.5	-1.5%	-12.7%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	363.8	5.3	369.2	182.6	186.5	-	1.5%	1.5%
(2-9)-Non-Personnel	33.0	-	33.0	7.7	4.6	20.8	0.0%	-63.0%
Sub-Total	396.8	5.3	402.2	190.3	191.1	20.8	1.3%	-3.9%
Budgetary Adjustments (84X)								
(1)-Personnel	-	76.2	76.2	-	-	76.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	76.2	76.2	-	-	76.2	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	3,835.1	95.9	3,931.0	1,765.2	1,804.0	361.8	2.5%	-6.9%

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From January 1, 2022 to June 30, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Jun. 2022 (b)	Modified Appropriation as of June 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	535.3	(105.7)	429.6	212.6	217.0	-	-19.8%	-19.8%
(2-9)-Non-Personnel	20.0	-	20.0	12.7	0.1	7.2	0.0%	-36.2%
Sub-Total	555.3	(105.7)	449.6	225.3	217.0	7.2	-19.0%	-20.3%
Department of Effective Public Management (94B)								
(1)-Personnel	618.8	8.5	627.3	311.0	316.3	-	1.4%	1.4%
(2-9)-Non-Personnel	101.4	-	101.4	53.8	16.1	31.5	0.0%	-31.1%
Sub-Total	720.2	8.5	728.7	364.8	332.4	31.5	1.2%	-3.2%
Art Museum of the Americas (94D)								
(1)-Personnel	370.8	11.6	382.4	191.9	190.5	-	3.1%	3.1%
(2-9)-Non-Personnel	5.2	-	5.2	3.9	-	1.3	0.0%	-25.0%
Sub-Total	376.0	11.6	387.6	195.8	190.5	1.3	3.1%	2.7%
Summits Secretariat (94E)								
(1)-Personnel	212.8	66.7	279.5	138.2	141.3	-	31.3%	31.3%
(2-9)-Non-Personnel	4.3	-	4.3	3.2	-	1.1	0.0%	-25.0%
Sub-Total	217.1	66.7	283.8	141.4	141.3	1.1	30.7%	30.2%
Columbus Memorial Library (94F)								
(1)-Personnel	296.2	(133.3)	162.8	67.9	94.9	-	-45.0%	-45.0%
(2-9)-Non-Personnel	77.2	-	77.2	51.2	16.0	10.0	0.0%	-13.0%
Sub-Total	373.4	(133.3)	240.0	119.1	110.9	10.0	-35.7%	-38.4%
Budgetary Adjustments (94X)								
(1)-Personnel	-	96.2	96.2	-	-	96.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	96.2	96.2	-	-	96.2	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,241.9	(56.0)	2,185.9	1,046.4	992.2	147.4	-2.5%	-9.1%

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

From January 1, 2022 to June 30, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Jun. 2022 (b)	Modified Appropriation as of June 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	784.4	(40.7)	743.7	361.5	382.2	-	-5.2%	-5.2%
(2-9)-Non-Personnel	29.0	-	29.0	20.0	-	9.0	0.0%	-31.1%
Sub-Total	813.4	(40.7)	772.7	381.5	382.2	9.0	-5.0%	-6.1%
Department of Legal Services (104B)								
(1)-Personnel	1,115.8	34.2	1,150.0	530.2	619.7	-	3.1%	3.1%
(2-9)-Non-Personnel	15.0	-	15.0	3.8	-	11.2	0.0%	-74.8%
Sub-Total	1,130.8	34.2	1,165.0	534.0	619.7	11.2	3.0%	2.0%
Department of International Law (104C)								
(1)-Personnel	1,121.6	0.4	1,122.0	556.2	565.8	-	0.0%	0.0%
(2-9)-Non-Personnel	29.0	-	29.0	6.5	1.1	21.4	0.0%	-74.0%
Sub-Total	1,150.6	0.4	1,151.0	562.7	566.9	21.4	0.0%	-1.8%
Department of Legal Cooperation (104E)								
(1)-Personnel	727.7	(41.8)	685.9	324.2	361.7	-	-5.7%	-5.7%
(2-9)-Non-Personnel	15.0	-	15.0	5.6	0.2	9.2	0.0%	-61.2%
Sub-Total	742.7	(41.8)	700.9	329.8	361.9	9.2	-5.6%	-6.9%
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	3,837.6	(47.9)	3,789.6	1,808.0	1,930.7	50.9	-1.2%	-2.6%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	569.2	21.1	590.3	294.5	295.7	-	3.7%	3.7%
(2-9)-Non-Personnel	12.0	-	12.0	6.0	-	6.0	0.0%	-50.1%
Sub-Total	581.2	21.1	602.3	300.5	295.7	6.0	3.6%	2.6%
Department of Human Resources (114B)								
(1)-Personnel	2,452.1	(134.6)	2,317.5	1,103.8	1,213.7	-	-5.5%	-5.5%
(2-9)-Non-Personnel	60.4	48.0	108.4	49.2	57.1	2.1	79.5%	75.9%
Sub-Total	2,512.5	(86.6)	2,425.9	1,153.0	1,270.7	2.1	-3.4%	-3.5%
Department of Financial Services (114C)								
(1)-Personnel	2,336.5	(82.6)	2,253.9	1,103.8	1,150.0	-	-3.5%	-3.5%
(2-9)-Non-Personnel	62.6	44.0	106.6	62.7	17.2	26.7	70.2%	27.6%
Sub-Total	2,399.1	(38.7)	2,360.4	1,166.5	1,167.2	26.7	-1.6%	-2.7%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,694.4	(89.7)	1,604.7	804.8	799.9	-	-5.3%	-5.3%
(2-9)-Non-Personnel	66.4	-	66.4	45.7	12.0	8.7	0.0%	-13.0%
Sub-Total	1,760.8	(89.7)	1,671.1	850.5	811.9	8.7	-5.1%	-5.6%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,362.4	8.0	1,370.4	679.7	690.7	-	0.6%	0.6%
(2-9)-Non-Personnel	139.0	-	139.0	55.6	52.6	30.8	0.0%	-22.2%
Sub-Total	1,501.4	8.0	1,509.4	735.2	743.3	30.8	0.5%	-1.5%
Department of General Services (114F)								
(1)-Personnel	1,359.1	13.3	1,372.4	688.9	683.5	-	1.0%	1.0%
(2-9)-Non-Personnel	40.0	-	40.0	28.5	6.6	4.9	0.0%	-12.3%
Sub-Total	1,399.1	13.3	1,412.4	717.4	690.1	4.9	1.0%	0.6%
Budgetary Adjustments (114X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	10,154.1	(172.7)	9,981.4	4,923.2	4,979.0	79.2	-1.7%	-2.5%

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Chapter 12 - Basic Infrastructure and Common Costs								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,203.5	-	1,203.5	834.2	301.1	68.2	0.0%	-5.7%
Sub-Total	1,203.5	-	1,203.5	834.2	301.1	68.2	0.0%	-5.7%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	8.2	33.1	17.1	6.9	9.2	33.0%	-3.8%
Sub-Total	24.9	8.2	33.1	17.1	6.9	9.2	33.0%	-3.8%
OAS Maintenance of Internal Management Control Systems (124C)								
(2-9)-Non-Personnel	306.1	10.0	316.1	163.4	90.3	62.4	3.3%	-17.1%
Sub-Total	306.1	10.0	316.1	163.4	90.3	62.4	3.3%	-17.1%
Building Management and Maintenance (124D)								
(1)-Personnel	89.6	4.3	93.9	49.0	44.9	-	4.8%	4.8%
(2-9)-Non-Personnel	864.1	(4.8)	859.2	307.9	414.1	137.2	-0.6%	-16.4%
Sub-Total	953.7	(0.5)	953.1	356.9	459.0	137.2	-0.1%	-14.4%
General Insurance (124E)								
(2-9)-Non-Personnel	367.4	-	367.4	341.3	-	26.2	0.0%	-7.1%
Sub-Total	367.4	-	367.4	341.3	-	26.2	0.0%	-7.1%
Post Audits (124F)								
(2-9)-Non-Personnel	35.9	-	35.9	-	2.2	33.7	0.0%	-93.9%
Sub-Total	35.9	-	35.9	-	2.2	33.7	0.0%	-93.9%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	177.9	-	177.9	30.4	4.7	142.8	0.0%	-80.2%
Sub-Total	177.9	-	177.9	30.4	4.7	142.8	0.0%	-80.2%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	582.9	1,138.5	250.6	24.7	863.3	104.9%	-50.5%
Sub-Total	555.5	582.9	1,138.5	250.6	24.7	863.3	104.9%	-50.5%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	-	228.5	28.5	49.6	150.4	0.0%	-65.8%
Sub-Total	228.5	-	228.5	28.5	49.6	150.4	0.0%	-65.8%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	42.5	-	42.5	7.7	-	34.9	0.0%	-81.9%
Sub-Total	42.5	-	42.5	7.7	-	34.9	0.0%	-81.9%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,788.8	(335.9)	3,452.9	1,847.6	1,605.2	-	-8.9%	-8.9%
Sub-Total	3,788.8	(335.9)	3,452.9	1,847.6	1,605.2	-	-8.9%	-8.9%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	-	46.8	-	-	46.8	0.0%	-100.0%
Sub-Total	46.8	-	46.8	-	-	46.8	0.0%	-100.0%

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Contribution to the Staff Association (124M)								
(2-9)-Non-Personnel	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Sub-Total	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Contribution to AROAS (124N)								
(2-9)-Non-Personnel	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Sub-Total	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
OAS CORE Licensing (124S)								
(2-9)-Non-Personnel	149.4	-	149.4	-	-	149.4	0.0%	-100.0%
Sub-Total	149.4	-	149.4	-	-	149.4	0.0%	-100.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	919.7	170.7	1,090.4	256.5	833.9	-	18.6%	18.6%
Sub-Total	919.7	170.7	1,090.4	256.5	833.9	-	18.6%	18.6%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	-	760.3	440.5	312.9	6.8	0.0%	-0.9%
Sub-Total	760.3	-	760.3	440.5	312.9	6.8	0.0%	-0.9%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	255.9	-	255.9	75.4	63.3	117.3	0.0%	-45.8%
Sub-Total	255.9	-	255.9	75.4	63.3	117.3	0.0%	-45.8%
Public Utilities (124Z)								
(2-9)-Non-Personnel	763.2	(170.7)	592.5	204.5	22.3	365.7	-22.4%	-70.3%
Sub-Total	763.2	(170.7)	592.5	204.5	22.3	365.7	-22.4%	-70.3%
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	10,589.2	264.7	10,853.9	4,863.6	3,776.1	2,214.2	2.5%	-18.4%

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Chapter 13 - Compliance Oversight Management Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	235.8	2.1	237.9	118.2	119.6	-	0.9%	0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	235.8	2.1	237.9	118.2	119.6	-	0.9%	0.9%
Office of the Inspector General (134B)								
(1)-Personnel	768.4	10.0	778.4	386.4	392.0	-	1.3%	1.3%
(2-9)-Non-Personnel	33.3	-	33.3	15.4	15.3	2.6	0.0%	-7.9%
Sub-Total	801.7	10.0	811.7	401.8	407.2	2.6	1.2%	0.9%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	35.9	3.2	35.7	0.0%	-47.7%
Sub-Total	74.8	-	74.8	35.9	3.2	35.7	0.0%	-47.7%
Ombudsperson (134D)								
(1)-Personnel	177.4	2.7	180.1	89.0	91.0	-	1.5%	1.5%
(2-9)-Non-Personnel	22.3	-	22.3	1.3	0.05	20.9	0.0%	-93.8%
Sub-Total	199.7	2.7	202.4	90.4	91.1	20.9	1.3%	-9.1%
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 - Compliance Oversight Management Bodies (COMB)Total	1,311.9	14.8	1,326.7	646.3	621.2	59.2	1.1%	-3.4%
Grand Total	81,000.0	-	81,000.0	38,073.7	34,008.2	8,918.1	0.0%	-11.0%
Total Regular Fund Budget Program								
(1)-Personnel	53,413.4	(978.0)	52,435.6	25,107.6	26,424.3	903.7	-1.8%	-3.5%
(2-9)-Non-Personnel	27,586.6	978.0	28,564.4	12,966.1	7,583.9	8,014.4	3.5%	-25.5%
Grand Total	81,000.0	-	81,000.0	38,073.7	34,008.2	8,918.1	0.0%	-11.0%

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