

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 May 31, 2023

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to May. 2023 (b)	Modified Appropriation as of May 31, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 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	65.0	1,968.6	813.7	1,154.9	-	3.4%	3.4%
(2-9)-Non-Personnel	177.8	29.7	207.5	157.6	19.14	30.8	16.7%	-0.6%
Sub-Total	2,081.4	94.7	2,176.1	971.3	1,174.0	30.8	4.5%	3.1%
Office of Protocol (14B)								
(1)-Personnel	610.6	(49.5)	561.1	215.3	345.8	-	-8.1%	-8.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	610.6	(49.5)	561.1	215.3	345.8	-	-8.1%	-8.1%
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	45.2	2,737.2	1,186.6	1,519.8	30.8	1.7%	0.5%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,897.0	23.6	1,920.6	777.0	1,143.6	-	1.2%	1.2%
(2-9)-Non-Personnel	190.0	(24.7)	165.3	58.9	21.8	84.6	-13.0%	-57.5%
Sub-Total	2,087.0	(1.1)	2,085.9	835.8	1,165.5	84.6	-0.1%	-4.1%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,189.5	49.7	1,239.2	505.8	733.4	-	4.2%	4.2%
(2-9)-Non-Personnel	60.0	-	60.0	32.7	4.1	23.2	0.0%	-38.7%
Sub-Total	1,249.5	49.7	1,299.2	538.5	737.5	23.2	4.0%	2.1%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,788.0	(64.1)	3,723.9	1,518.0	2,205.9	-	-1.7%	-1.7%
(2-9)-Non-Personnel	953.2	25.8	979.0	410.8	290.2	278.0	2.7%	-26.5%
Sub-Total	4,741.2	(38.3)	4,702.9	1,928.8	2,496.1	278.0	-0.8%	-6.7%
Conferences and Meetings (24D)								
(1)-Personnel	2,536.6	122.2	2,658.8	1,101.4	1,557.5	-	4.8%	4.8%
(2-9)-Non-Personnel	415.0	-	415.0	186.9	104.5	123.6	0.0%	-29.8%
Sub-Total	2,951.6	122.2	3,073.8	1,288.2	1,662.0	123.6	4.1%	0.0%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	-	110.0	12.0	1.0	97.0	0.0%	-88.2%
Sub-Total	110.0	-	110.0	12.0	1.0	97.0	0.0%	-88.2%
Permanent Council meetings (24F)								
(1)-Personnel	-	1.8	1.8	1.8	-	-	0.0%	N/A
(2-9)-Non-Personnel	324.0	(1.8)	322.2	174.8	47.0	100.4	-0.5%	-31.5%
Sub-Total	324.0	0.0	324.0	176.6	47.0	100.4	0.0%	-31.0%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.0	-	33.0	2.4	2.4	28.2	0.0%	-85.4%
Sub-Total	33.0	-	33.0	2.4	2.4	28.2	0.0%	-85.4%
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	-	100.0	41.0	12.7	46.2	0.0%	-46.2%
Sub-Total	100.0	-	100.0	41.0	12.7	46.2	0.0%	-46.2%
CSH meetings (24J)								
(1)-Personnel	-	0.2	0.2	0.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	(0.2)	99.8	49.8	10.7	39.3	-0.2%	-39.5%
Sub-Total	100.0	0.0	100.0	50.0	10.7	39.3	0.0%	-39.3%
CAAP meetings (24K)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(0.1)	99.7	52.1	12.7	34.9	-0.1%	-35.1%
Sub-Total	99.8	0.0	99.8	52.2	12.7	34.9	0.0%	-34.9%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	-	25.0	8.6	1.6	14.8	0.0%	-59.2%
Sub-Total	25.0	-	25.0	8.6	1.6	14.8	0.0%	-59.2%
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	56.7	18.3	14.7	-0.3%	-16.7%
Sub-Total	90.0	0.0	90.0	57.0	18.3	14.7	0.0%	-16.3%
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	132.6	12,063.7	4,991.0	6,167.5	905.2	1.1%	-6.5%

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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	2,386.4	2,386.4	251.2	0.0%	-5.0%
Sub-Total	5,024.0	-	5,024.0	2,386.4	2,386.4	251.2	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,393.2	(472.9)	6,920.3	2,594.1	4,160.0	166.3	-6.4%	-8.6%
(2-9)-Non-Personnel	2,837.5	215.3	3,052.8	1,272.5	985.5	794.8	7.6%	-20.4%
Sub-Total	10,230.7	(257.6)	9,973.1	3,866.6	5,145.5	961.0	-2.5%	-11.9%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,495.3	69.4	1,564.7	646.8	917.9	-	4.6%	4.6%
(2-9)-Non-Personnel	151.8	-	151.8	49.2	7.5	95.1	0.0%	-62.6%
Sub-Total	1,647.1	69.4	1,716.5	696.1	925.4	95.1	4.2%	-1.6%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	498.6	(23.0)	475.6	182.9	258.6	34.1	-4.6%	-11.4%
(2-9)-Non-Personnel	447.9	-	447.9	127.9	92.5	227.4	0.0%	-50.8%
Sub-Total	946.5	(23.0)	923.5	310.8	351.2	261.5	-2.4%	-30.1%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	46.0	(10.3)	35.7	-	19.2	16.6	-22.3%	-58.3%
(2-9)-Non-Personnel	359.2	-	359.2	161.7	35.9	161.6	0.0%	-45.0%
Sub-Total	405.2	(10.3)	394.9	161.7	55.1	178.1	-2.5%	-46.5%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	506.8	(21.3)	485.5	170.1	304.1	11.3	-4.2%	-6.4%
(2-9)-Non-Personnel	150.2	6.0	156.2	58.5	8.2	89.6	4.0%	-55.6%
Sub-Total	657.0	(15.3)	641.7	228.6	312.2	100.9	-2.3%	-17.7%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	53.0	-	53.0	1.6	3.3	48.1	0.0%	-90.8%
Sub-Total	53.0	-	53.0	1.6	3.3	48.1	0.0%	-90.8%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	745.4	-	745.4	354.1	354.1	37.3	0.0%	-5.0%
Sub-Total	745.4	-	745.4	354.1	354.1	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	31.4	31.4	3.3	0.0%	-5.0%
Sub-Total	66.1	-	66.1	31.4	31.4	3.3	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	248.7	(1.7)	247.0	102.7	144.3	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.7	(1.7)	247.0	102.7	144.3	-	-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	81.2	81.2	8.6	0.0%	-5.0%
Sub-Total	171.0	-	171.0	81.2	81.2	8.6	0.0%	-5.0%
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	(238.5)	19,956.2	8,221.1	9,790.0	1,945.0	-1.2%	-10.8%

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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	23.6	513.2	212.7	300.5	-	4.8%	4.8%
(2-9)-Non-Personnel	8.5	-	8.5	6.3	-	2.2	0.0%	-25.7%
Sub-Total	498.1	23.6	521.7	219.0	300.5	2.2	4.7%	4.3%
Department of Press and Communication (44C)								
(1)-Personnel	872.4	29.0	901.4	371.6	529.9	-	3.3%	3.3%
(2-9)-Non-Personnel	22.7	-	22.7	15.2	0.2	7.4	0.0%	-32.6%
Sub-Total	895.1	29.0	924.1	386.7	530.0	7.4	3.2%	2.4%
Department of External and Institutional Relations (44E)								
(1)-Personnel	429.6	20.4	450.0	187.1	262.87	-	4.7%	4.7%
(2-9)-Non-Personnel	4.0	-	4.0	1.7	0.0	2.3	0.0%	-56.7%
Sub-Total	433.6	20.4	454.0	188.8	262.9	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	73.0	1,899.8	794.5	1,093.5	11.8	4.0%	3.3%

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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	10.3	504.2	208.8	295.4	-	2.1%	2.1%
(2-9)-Non-Personnel	31.8	7.8	39.6	11.4	3.0	25.2	24.5%	-54.7%
Sub-Total	525.7	18.1	543.8	220.2	298.4	25.2	3.4%	-1.3%
Department of Social Inclusion (54B)								
(1)-Personnel	1,301.6	10.1	1,311.7	507.6	804.1	-	0.8%	0.8%
(2-9)-Non-Personnel	57.8	(7.8)	50.0	16.8	6.4	26.8	-13.5%	-59.9%
Sub-Total	1,359.4	2.3	1,361.7	524.3	810.5	26.8	0.2%	-1.8%
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	1,885.1	20.4	1,905.5	744.6	1,108.9	52.0	1.1%	-1.7%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,003.2	(66.2)	937.0	366.9	570.1	-	-6.6%	-6.6%
(2-9)-Non-Personnel	109.7	-	109.7	51.0	53.22	5.5	0.0%	-5.0%
Sub-Total	1,112.9	(66.2)	1,046.7	417.9	623.3	5.5	-5.9%	-6.4%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,459.5	64.6	1,524.1	631.8	892.3	-	4.4%	4.4%
(2-9)-Non-Personnel	92.6	-	92.6	25.9	1.2	65.5	0.0%	-70.7%
Sub-Total	1,552.1	64.6	1,616.7	657.7	893.5	65.5	4.2%	-0.1%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	665.5	0.1	665.6	272.4	393.2	-	0.0%	0.0%
(2-9)-Non-Personnel	24.4	-	24.4	6.5	0.40	17.5	0.0%	-71.8%
Sub-Total	689.9	0.1	690.0	278.9	393.6	17.5	0.0%	-2.5%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	233.1	9.6	242.7	100.1	142.7	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	233.1	9.6	242.7	100.1	142.7	-	4.1%	4.1%
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	8.2	3,596.2	1,454.5	2,053.1	88.5	0.2%	-2.2%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,532.2	(232.5)	1,299.7	504.6	795.1	-	-15.2%	-15.2%
(2-9)-Non-Personnel	293.8	81.0	374.8	157.8	41.6	175.4	27.6%	-32.1%
Sub-Total	1,826.0	(151.5)	1,674.5	662.4	836.7	175.4	-8.3%	-17.9%
Department of Economic Development (74C)								
(1)-Personnel	1,358.0	66.5	1,424.5	591.3	833.2	-	4.9%	4.9%
(2-9)-Non-Personnel	91.4	-	91.4	34.6	7.6	49.2	0.0%	-53.9%
Sub-Total	1,449.4	66.5	1,515.9	625.9	840.8	49.2	4.6%	1.2%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,358.9	179.9	1,538.8	638.0	900.7	-	13.2%	13.2%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	91.0	3.5	1,681.2	0.0%	-94.7%
Sub-Total	3,134.6	179.9	3,314.5	729.0	904.2	1,681.2	5.7%	-47.9%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	125.0	-	125.0	7.5	9.6	107.9	0.0%	-86.3%
Sub-Total	125.0	-	125.0	7.5	9.6	107.9	0.0%	-86.3%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	212.9	8.2	221.1	91.9	129.2	-	3.9%	3.9%
(2-9)-Non-Personnel	3.8	0.0	3.8	-	-	3.8	1.3%	-100.0%
Sub-Total	216.7	8.3	224.9	91.9	129.2	3.8	3.8%	2.1%
Department of Sustainable Development (74I)								
(1)-Personnel	966.1	(236.3)	729.8	247.0	482.9	-	-24.5%	-24.5%
(2-9)-Non-Personnel	35.0	5.0	40.0	16.2	-	23.8	14.3%	-53.6%
Sub-Total	1,001.1	(231.3)	769.8	263.2	482.9	23.8	-23.1%	-25.5%
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	(128.2)	7,624.6	2,379.9	3,203.4	2,041.3	-1.7%	-28.0%

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

From January 1, 2023 to May 31, 2023

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to May. 2023 (b)	Modified Appropriation as of May 31, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2023 (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	930.7	153.0	1,083.7	451.9	631.8	-	16.4%	16.4%
(2-9)-Non-Personnel	25.4	90.9	116.3	90.3	10.0	16.0	357.9%	295.0%
Sub-Total	956.1	243.9	1,200.0	542.2	641.8	16.0	25.5%	23.8%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	517.0	20.5	537.5	222.5	314.9	-	4.0%	4.0%
(2-9)-Non-Personnel	43.1	-	43.1	21.0	1.9	20.2	0.0%	-46.9%
Sub-Total	560.1	20.5	580.6	243.6	316.8	20.2	3.7%	0.0%
Department of Public Security (84E)								
(1)-Personnel	845.4	(180.0)	665.4	275.5	390.0	-	-21.3%	-21.3%
(2-9)-Non-Personnel	44.6	(17.1)	27.6	10.8	1.6	15.1	-38.2%	-72.1%
Sub-Total	890.0	(197.0)	693.0	286.3	391.6	15.1	-22.1%	-23.8%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	31.5	(12.0)	19.5	7.0	4.0	8.4	-38.2%	-64.8%
Sub-Total	31.5	(12.0)	19.5	7.0	4.0	8.4	-38.2%	-64.8%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	982.3	47.2	1,029.5	427.4	602.1	-	4.8%	4.8%
(2-9)-Non-Personnel	152.7	-	152.7	48.9	10.7	93.1	0.0%	-61.0%
Sub-Total	1,135.0	47.2	1,182.2	476.3	612.7	93.1	4.2%	-4.1%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	385.8	20.0	405.8	167.9	237.9	-	5.2%	5.2%
(2-9)-Non-Personnel	24.7	-	24.7	17.1	0.7	6.8	0.0%	-27.7%
Sub-Total	410.5	20.0	430.5	185.0	238.6	6.8	4.9%	3.2%
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	122.5	4,105.7	1,740.4	2,205.6	159.7	3.1%	-0.9%

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From January 1, 2023 to May 31, 2023

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to May. 2023 (b)	Modified Appropriation as of May 31, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2023 (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	286.1	17.0	303.1	126.0	177.1	-	5.9%	5.9%
(2-9)-Non-Personnel	30.0	-	30.0	4.6	-	25.4	0.0%	-84.5%
Sub-Total	316.1	17.0	333.1	130.7	177.1	25.4	5.4%	-2.6%
Department of Effective Public Management (94B)								
(1)-Personnel	655.6	39.2	694.8	287.2	407.6	-	6.0%	6.0%
(2-9)-Non-Personnel	111.4	(4.5)	106.9	39.5	40.0	27.4	-4.0%	-28.6%
Sub-Total	767.0	34.7	801.7	326.7	447.6	27.4	4.5%	0.9%
Art Museum of the Americas (94D)								
(1)-Personnel	391.0	11.8	402.8	165.9	236.9	-	3.0%	3.0%
(2-9)-Non-Personnel	14.9	-	14.9	7.3	5.4	2.1	0.0%	-14.3%
Sub-Total	405.9	11.8	417.7	173.2	242.4	2.1	2.9%	2.4%
Summits Secretariat (94E)								
(1)-Personnel	294.6	27.9	322.5	130.2	192.3	-	9.5%	9.5%
(2-9)-Non-Personnel	64.3	(12.4)	51.9	12.5	12.1	27.2	-19.2%	-61.6%
Sub-Total	358.9	15.6	374.5	142.8	204.4	27.2	4.3%	-3.3%
Columbus Memorial Library (94F)								
(1)-Personnel	320.5	(62.5)	258.0	79.6	178.4	-	-19.5%	-19.5%
(2-9)-Non-Personnel	77.2	-	77.2	38.4	8.0	30.8	0.0%	-39.9%
Sub-Total	397.7	(62.5)	335.2	118.0	186.4	30.8	-15.7%	-23.4%
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	16.6	2,262.2	891.4	1,257.9	113.0	0.7%	-4.3%

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From January 1, 2023 to May 31, 2023

(in thousands of USD)

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	843.0	9.2	852.2	353.3	498.8	-	1.1%	1.1%
(2-9)-Non-Personnel	27.5	-	27.5	1.2	-	26.3	0.0%	-95.5%
Sub-Total	870.5	9.2	879.7	354.6	498.8	26.3	1.1%	-2.0%
Department of Legal Services (104B)								
(1)-Personnel	1,267.2	(21.3)	1,245.9	490.7	755.2	-	-1.7%	-1.7%
(2-9)-Non-Personnel	15.0	-	15.0	7.1	-	7.9	0.0%	-52.6%
Sub-Total	1,282.2	(21.3)	1,260.9	497.8	755.2	7.9	-1.7%	-2.3%
Department of International Law (104C)								
(1)-Personnel	1,130.4	24.2	1,154.6	489.3	665.2	-	2.1%	2.1%
(2-9)-Non-Personnel	26.9	-	26.9	13.4	-	13.5	0.0%	-50.0%
Sub-Total	1,157.3	24.2	1,181.5	502.8	665.2	13.5	2.1%	0.9%
Department of Legal Cooperation (104E)								
(1)-Personnel	749.7	33.4	783.1	324.5	458.6	-	4.5%	4.5%
(2-9)-Non-Personnel	15.0	-	15.0	4.9	0.2	9.9	0.0%	-66.1%
Sub-Total	764.7	33.4	798.1	329.4	458.8	9.9	4.4%	3.1%
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	45.4	4,120.1	1,684.5	2,378.1	57.5	1.1%	-0.3%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	740.6	(24.9)	715.7	276.6	439.2	-	-3.4%	-3.4%
(2-9)-Non-Personnel	118.9	-	118.9	37.9	2.7	78.3	0.0%	-65.8%
Sub-Total	859.5	(24.9)	834.6	314.5	441.9	78.3	-2.9%	-12.0%
Department of Human Resources (114B)								
(1)-Personnel	2,470.4	(307.8)	2,162.6	793.8	1,368.8	-	-12.5%	-12.5%
(2-9)-Non-Personnel	60.4	104.7	165.1	69.3	84.8	11.0	173.3%	155.1%
Sub-Total	2,530.8	(203.1)	2,327.7	863.1	1,453.6	11.0	-8.0%	-8.5%
Department of Financial Services (114C)								
(1)-Personnel	2,407.5	14.5	2,422.0	988.4	1,433.6	-	0.6%	0.6%
(2-9)-Non-Personnel	62.6	3.2	65.8	28.6	1.7	35.5	5.2%	-51.6%
Sub-Total	2,470.1	17.7	2,487.8	1,017.0	1,435.3	35.5	0.7%	-0.7%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,725.4	38.7	1,764.1	726.1	1,038.0	-	2.2%	2.2%
(2-9)-Non-Personnel	66.4	-	66.4	60.8	0.4	5.2	0.0%	-7.8%
Sub-Total	1,791.8	38.7	1,830.5	786.9	1,038.4	5.2	2.2%	1.9%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,052.3	95.4	1,147.7	472.5	675.2	-	9.1%	9.1%
(2-9)-Non-Personnel	277.1	(52.6)	224.5	85.0	40.4	99.0	-19.0%	-54.7%
Sub-Total	1,329.4	42.8	1,372.2	557.5	715.6	99.0	3.2%	-4.2%
Department of General Services (114F)								
(1)-Personnel	1,355.3	(45.5)	1,309.8	462.1	847.7	-	-3.4%	-3.4%
(2-9)-Non-Personnel	40.0	82.3	122.3	47.1	56.7	18.6	205.8%	159.3%
Sub-Total	1,395.3	36.8	1,432.1	509.1	904.4	18.6	2.6%	1.3%
Budgetary Adjustments (114X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	10,376.9	(91.9)	10,285.0	4,048.2	5,989.2	247.6	-0.9%	-3.3%

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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	502.5	211.5	745.5	0.0%	-51.1%
Sub-Total	1,459.5	-	1,459.5	502.5	211.5	745.5	0.0%	-51.1%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	(0.0)	24.9	-	-	24.9	0.0%	-100.0%
Sub-Total	24.9	(0.0)	24.9	-	-	24.9	0.0%	-100.0%
DOITS Application Development Operations (124C)								
(2-9)-Non-Personnel	306.1	0.0	306.1	147.5	120.2	38.5	0.0%	-12.6%
Sub-Total	306.1	0.0	306.1	147.5	120.2	38.5	0.0%	-12.6%
Building Management and Maintenance (124D)								
(1)-Personnel	91.3	(67.4)	23.9	23.9	-	-	-73.8%	-73.8%
(2-9)-Non-Personnel	864.1	(1.0)	863.0	216.6	281.3	365.1	-0.1%	-42.4%
Sub-Total	955.4	(68.4)	887.0	240.6	281.3	365.1	-7.2%	-45.4%
General Insurance (124E)								
(2-9)-Non-Personnel	388.4	-	388.4	387.5	0.2	0.6	0.0%	-0.2%
Sub-Total	388.4	-	388.4	387.5	0.2	0.6	0.0%	-0.2%
Post Audits (124F)								
(2-9)-Non-Personnel	35.9	0.0	35.9	2.1	-	33.8	0.1%	-94.2%
Sub-Total	35.9	0.0	35.9	2.1	-	33.8	0.1%	-94.2%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	217.9	-	217.9	34.1	52.8	130.9	0.0%	-60.1%
Sub-Total	217.9	-	217.9	34.1	52.8	130.9	0.0%	-60.1%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	(0.0)	555.5	252.6	-	302.9	0.0%	-54.5%
Sub-Total	555.5	(0.0)	555.5	252.6	-	302.9	0.0%	-54.5%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	0.0	228.5	21.3	12.1	195.1	0.0%	-85.4%
Sub-Total	228.5	0.0	228.5	21.3	12.1	195.1	0.0%	-85.4%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	42.5	15.3	57.9	3.6	54.3	-	36.0%	36.0%
Sub-Total	42.5	15.3	57.9	3.6	54.3	-	36.0%	36.0%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,853.8	(12.0)	3,841.8	1,858.3	1,587.6	395.9	-0.3%	-10.6%
Sub-Total	3,853.8	(12.0)	3,841.8	1,858.3	1,587.6	395.9	-0.3%	-10.6%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	(0.0)	46.8	3.9	12.2	30.7	-0.1%	-65.6%
Sub-Total	46.8	(0.0)	46.8	3.9	12.2	30.7	-0.1%	-65.6%

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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	60.9	-	88.5	0.0%	-59.3%
Sub-Total	149.4	(0.0)	149.4	60.9	-	88.5	0.0%	-59.3%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,069.4	-	1,069.4	472.4	292.8	304.2	0.0%	-28.4%
Sub-Total	1,069.4	-	1,069.4	472.4	292.8	304.2	0.0%	-28.4%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	0.0	760.3	251.4	33.5	475.4	0.0%	-62.5%
Sub-Total	760.3	0.0	760.3	251.4	33.5	475.4	0.0%	-62.5%
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	472.2	180.5	110.4	0.0%	-14.5%
Sub-Total	763.2	0.0	763.2	472.2	180.5	110.4	0.0%	-14.5%
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	(65.0)	10,801.6	4,720.0	2,839.1	3,242.6	-0.6%	-30.4%

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Chapter 13 - Monitoring and Oversight Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	248.3	12.2	260.5	107.7	152.8	-	4.9%	4.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.3	12.2	260.5	107.7	152.8	-	4.9%	4.9%
Office of the Inspector General (134B)								
(1)-Personnel	809.2	37.7	846.9	350.2	496.7	-	4.7%	4.7%
(2-9)-Non-Personnel	34.6	-	34.6	24.9	6.0	3.7	0.0%	-10.8%
Sub-Total	843.8	37.7	881.5	375.1	502.7	3.7	4.5%	4.0%
Audit Committee (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	77.8	-	77.8	32.5	7.7	37.6	0.0%	-48.3%
Sub-Total	77.8	-	77.8	32.5	7.7	37.6	0.0%	-48.3%
Office of the Ombudsperson (134D)								
(1)-Personnel	189.3	10.0	199.3	82.0	117.3	-	5.3%	5.3%
(2-9)-Non-Personnel	23.2	-	23.2	9.4	0.26	13.6	0.0%	-58.5%
Sub-Total	212.5	10.0	222.5	91.4	117.5	13.6	4.7%	-1.7%
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	59.9	1,442.3	606.7	780.7	54.9	4.3%	0.4%
Grand Total	82,800.0	-	82,800.0	33,463.2	40,386.8	8,950.0	0.0%	-10.8%
Total Regular Fund Budget Program								
(1)-Personnel	55,179.3	(521.0)	54,658.7	21,837.1	32,593.4	228.2	-0.9%	-1.4%
(2-9)-Non-Personnel	27,620.7	521.0	28,141.3	11,626.1	7,793.4	8,721.8	1.9%	-29.7%
Grand Total	82,800.0	-	82,800.0	33,463.2	40,386.8	8,950.0	0.0%	-10.8%

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