

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 June 30, 2023

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to Jun. 2023 (b)	Modified Appropriation as of June 30, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 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	70.8	1,974.4	979.6	994.8	-	3.7%	3.7%
(2-9)-Non-Personnel	177.8	29.3	207.1	177.7	11.81	17.6	16.5%	6.6%
Sub-Total	2,081.4	100.1	2,181.5	1,157.3	1,006.6	17.6	4.8%	4.0%
Office of Protocol (14B)								
(1)-Personnel	610.6	(59.7)	550.9	255.0	295.9	-	-9.8%	-9.8%
(2-9)-Non-Personnel	-	8.4	8.4	-	8.3	0.1	0.0%	N/A
Sub-Total	610.6	(51.3)	559.3	255.0	304.1	0.1	-8.4%	-8.4%
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	48.9	2,740.9	1,412.4	1,310.8	17.7	1.8%	1.2%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,897.0	22.7	1,919.7	929.8	989.9	-	1.2%	1.2%
(2-9)-Non-Personnel	190.0	(24.7)	165.3	72.7	37.4	55.2	-13.0%	-42.0%
Sub-Total	2,087.0	(2.0)	2,085.0	1,002.5	1,027.4	55.2	-0.1%	-2.7%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,189.5	43.8	1,233.3	609.5	623.8	-	3.7%	3.7%
(2-9)-Non-Personnel	60.0	-	60.0	36.8	23.2	-	0.0%	0.0%
Sub-Total	1,249.5	43.8	1,293.3	646.3	647.1	-	3.5%	3.5%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,788.0	(65.0)	3,723.0	1,812.4	1,910.7	-	-1.7%	-1.7%
(2-9)-Non-Personnel	953.2	33.3	986.5	491.7	319.2	175.6	3.5%	-14.9%
Sub-Total	4,741.2	(31.7)	4,709.5	2,304.1	2,229.9	175.6	-0.7%	-4.4%
Conferences and Meetings (24D)								
(1)-Personnel	2,536.6	124.9	2,661.5	1,322.6	1,338.9	-	4.9%	4.9%
(2-9)-Non-Personnel	415.0	-	415.0	224.5	66.9	123.6	0.0%	-29.8%
Sub-Total	2,951.6	124.9	3,076.5	1,547.1	1,405.7	123.6	4.2%	0.0%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	-	110.0	19.6	61.6	28.7	0.0%	-26.1%
Sub-Total	110.0	-	110.0	19.6	61.6	28.7	0.0%	-26.1%
Permanent Council meetings (24F)								
(1)-Personnel	-	4.9	4.9	4.9	-	-	0.0%	N/A
(2-9)-Non-Personnel	324.0	(4.9)	319.1	229.6	26.2	63.2	-1.5%	-21.0%
Sub-Total	324.0	(0.0)	324.0	234.5	26.2	63.2	0.0%	-19.5%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.0	-	33.0	5.1	-	27.9	0.0%	-84.6%
Sub-Total	33.0	-	33.0	5.1	-	27.9	0.0%	-84.6%
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	64.7	7.9	27.4	0.0%	-27.4%
Sub-Total	100.0	-	100.0	64.7	7.9	27.4	0.0%	-27.4%
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	70.3	5.9	23.5	-0.2%	-23.7%
Sub-Total	100.0	0.0	100.0	70.5	5.9	23.5	0.0%	-23.5%
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	72.5	6.3	20.9	-0.1%	-21.1%
Sub-Total	99.8	0.0	99.8	72.6	6.3	20.9	0.0%	-21.0%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	-	25.0	9.7	1.2	14.2	0.0%	-56.6%
Sub-Total	25.0	-	25.0	9.7	1.2	14.2	0.0%	-56.6%
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	77.5	11.8	0.4	-0.3%	-0.8%
Sub-Total	90.0	0.0	90.0	77.8	11.8	0.4	0.0%	-0.5%
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	135.1	12,066.2	6,054.5	5,431.0	580.7	1.1%	-3.7%

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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	7,393.2	(512.6)	6,880.6	3,118.7	3,580.7	181.2	-6.9%	-9.4%
(2-9)-Non-Personnel	2,837.5	215.3	3,052.8	1,591.5	941.6	519.7	7.6%	-10.7%
Sub-Total	10,230.7	(297.3)	9,933.4	4,710.2	4,522.3	700.9	-2.9%	-9.8%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,495.3	69.4	1,564.7	776.6	788.0	-	4.6%	4.6%
(2-9)-Non-Personnel	151.8	-	151.8	56.7	45.0	50.1	0.0%	-33.0%
Sub-Total	1,647.1	69.4	1,716.5	833.4	833.0	50.1	4.2%	1.2%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	498.6	(38.0)	460.6	207.4	234.1	19.1	-7.6%	-11.4%
(2-9)-Non-Personnel	447.9	10.0	457.9	168.1	101.1	188.7	2.2%	-39.9%
Sub-Total	946.5	(28.0)	918.5	375.5	335.2	207.7	-3.0%	-24.9%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	46.0	(11.8)	34.2	-	19.2	15.0	-25.7%	-58.3%
(2-9)-Non-Personnel	359.2	-	359.2	225.2	59.6	74.4	0.0%	-20.7%
Sub-Total	405.2	(11.8)	393.4	225.2	78.7	89.4	-2.9%	-25.0%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	506.8	(29.1)	477.7	204.2	260.8	12.6	-5.7%	-8.2%
(2-9)-Non-Personnel	150.2	10.0	160.2	67.9	20.7	71.6	6.7%	-41.0%
Sub-Total	657.0	(19.1)	637.9	272.1	281.5	84.3	-2.9%	-15.7%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	53.0	-	53.0	2.9	1.9	48.1	0.0%	-90.8%
Sub-Total	53.0	-	53.0	2.9	1.9	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	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	248.7	(1.7)	247.0	123.3	123.7	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.7	(1.7)	247.0	123.3	123.7	-	-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	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	-	-	-	-	-	-	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	(288.6)	19,906.1	10,822.3	7,603.0	1,480.8	-1.4%	-8.8%

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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	255.4	257.8	-	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	261.7	257.8	2.2	4.7%	4.3%
Department of Press and Communication (44C)								
(1)-Personnel	872.4	29.0	901.4	446.0	455.4	-	3.3%	3.3%
(2-9)-Non-Personnel	22.7	-	22.7	15.5	1.1	6.1	0.0%	-27.0%
Sub-Total	895.1	29.0	924.1	461.5	456.5	6.1	3.2%	2.6%
Department of External and Institutional Relations (44E)								
(1)-Personnel	429.6	20.4	450.0	224.6	225.31	-	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	226.3	225.4	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	949.5	939.7	10.6	4.0%	3.4%

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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	17.2	511.1	251.2	259.9	-	3.5%	3.5%
(2-9)-Non-Personnel	31.8	7.8	39.6	14.4	0.8	24.4	24.5%	-52.2%
Sub-Total	525.7	25.0	550.7	265.6	260.7	24.4	4.8%	0.1%
Department of Social Inclusion (54B)								
(1)-Personnel	1,301.6	10.6	1,312.2	621.6	690.6	-	0.8%	0.8%
(2-9)-Non-Personnel	57.8	(7.8)	50.0	18.7	4.6	26.8	-13.5%	-59.8%
Sub-Total	1,359.4	2.8	1,362.2	640.3	695.1	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	27.8	1,912.9	905.8	955.8	51.2	1.5%	-1.2%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,003.2	(30.6)	972.6	453.0	519.6	-	-3.1%	-3.1%
(2-9)-Non-Personnel	109.7	-	109.7	57.0	47.22	5.5	0.0%	-5.0%
Sub-Total	1,112.9	(30.6)	1,082.3	510.0	566.9	5.5	-2.7%	-3.2%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,459.5	64.6	1,524.1	758.6	765.5	-	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	784.5	766.7	65.5	4.2%	-0.1%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	665.5	0.1	665.6	326.9	338.7	-	0.0%	0.0%
(2-9)-Non-Personnel	24.4	-	24.4	7.0	1.70	15.7	0.0%	-64.2%
Sub-Total	689.9	0.1	690.0	334.0	340.4	15.7	0.0%	-2.3%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	233.1	9.6	242.7	120.1	122.6	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	233.1	9.6	242.7	120.1	122.6	-	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	43.8	3,631.8	1,748.6	1,796.5	86.6	1.2%	-1.2%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,532.2	(249.9)	1,282.3	606.2	676.0	-	-16.3%	-16.3%
(2-9)-Non-Personnel	293.8	81.0	374.8	184.0	72.3	118.5	27.6%	-12.8%
Sub-Total	1,826.0	(168.9)	1,657.1	790.2	748.3	118.5	-9.3%	-15.7%
Department of Economic Development (74C)								
(1)-Personnel	1,358.0	66.5	1,424.5	710.0	714.5	-	4.9%	4.9%
(2-9)-Non-Personnel	91.4	-	91.4	39.6	2.5	49.2	0.0%	-53.9%
Sub-Total	1,449.4	66.5	1,515.9	749.6	717.0	49.2	4.6%	1.2%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,358.9	177.9	1,536.8	763.8	773.0	-	13.1%	13.1%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	192.4	472.0	1,111.3	0.0%	-62.6%
Sub-Total	3,134.6	177.9	3,312.5	956.2	1,245.0	1,111.3	5.7%	-29.8%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	125.0	-	125.0	12.6	15.5	96.9	0.0%	-77.5%
Sub-Total	125.0	-	125.0	12.6	15.5	96.9	0.0%	-77.5%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	212.9	8.2	221.1	110.4	110.7	-	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	110.4	110.7	3.8	3.8%	2.1%
Department of Sustainable Development (74I)								
(1)-Personnel	966.1	(220.2)	745.9	299.4	446.4	-	-22.8%	-22.8%
(2-9)-Non-Personnel	35.0	5.0	40.0	18.8	-	21.2	14.3%	-46.2%
Sub-Total	1,001.1	(215.2)	785.9	318.3	446.4	21.2	-21.5%	-23.6%
Budgetary Adjustments (74X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,752.8	(131.5)	7,621.2	2,937.3	3,283.0	1,400.9	-1.7%	-19.8%

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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 June 30, 2023

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to Jun. 2023 (b)	Modified Appropriation as of June 30, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 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	149.6	1,080.3	528.9	551.4	-	16.1%	16.1%
(2-9)-Non-Personnel	25.4	90.9	116.3	95.3	5.0	15.9	357.9%	295.1%
Sub-Total	956.1	240.5	1,196.6	624.2	556.5	15.9	25.2%	23.5%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	517.0	18.8	535.8	266.9	268.8	-	3.6%	3.6%
(2-9)-Non-Personnel	43.1	-	43.1	24.5	0.6	18.0	0.0%	-41.8%
Sub-Total	560.1	18.8	578.9	291.4	269.5	18.0	3.3%	0.1%
Department of Public Security (84E)								
(1)-Personnel	845.4	(180.0)	665.4	330.8	334.7	-	-21.3%	-21.3%
(2-9)-Non-Personnel	44.6	(17.1)	27.6	12.4	3.2	12.0	-38.2%	-65.1%
Sub-Total	890.0	(197.0)	693.0	343.2	337.8	12.0	-22.1%	-23.5%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	31.5	(12.0)	19.5	7.0	3.8	8.6	-38.2%	-65.5%
Sub-Total	31.5	(12.0)	19.5	7.0	3.8	8.6	-38.2%	-65.5%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	982.3	47.2	1,029.5	513.2	516.3	-	4.8%	4.8%
(2-9)-Non-Personnel	152.7	-	152.7	84.2	5.8	62.7	0.0%	-41.1%
Sub-Total	1,135.0	47.2	1,182.2	597.4	522.0	62.7	4.2%	-1.4%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	385.8	20.0	405.8	201.6	204.2	-	5.2%	5.2%
(2-9)-Non-Personnel	24.7	-	24.7	17.3	0.7	6.7	0.0%	-27.1%
Sub-Total	410.5	20.0	430.5	218.9	204.9	6.7	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	117.4	4,100.6	2,082.2	1,894.5	123.9	2.9%	-0.2%

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From January 1, 2023 to June 30, 2023

(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	151.3	151.8	-	5.9%	5.9%
(2-9)-Non-Personnel	30.0	-	30.0	4.9	-	25.1	0.0%	-83.7%
Sub-Total	316.1	17.0	333.1	156.2	151.8	25.1	5.4%	-2.6%
Department of Effective Public Management (94B)								
(1)-Personnel	655.6	37.5	693.1	344.7	348.4	-	5.7%	5.7%
(2-9)-Non-Personnel	111.4	(4.5)	106.9	39.5	40.0	27.4	-4.0%	-28.6%
Sub-Total	767.0	33.0	800.0	384.2	388.4	27.4	4.3%	0.7%
Art Museum of the Americas (94D)								
(1)-Personnel	391.0	11.8	402.8	199.2	203.7	-	3.0%	3.0%
(2-9)-Non-Personnel	14.9	-	14.9	10.3	3.4	1.2	0.0%	-8.4%
Sub-Total	405.9	11.8	417.7	209.4	207.1	1.2	2.9%	2.6%
Summits Secretariat (94E)								
(1)-Personnel	294.6	27.9	322.5	157.3	165.3	-	9.5%	9.5%
(2-9)-Non-Personnel	64.3	(12.4)	51.9	13.0	30.6	8.3	-19.2%	-32.1%
Sub-Total	358.9	15.6	374.5	170.3	195.9	8.3	4.3%	2.0%
Columbus Memorial Library (94F)								
(1)-Personnel	320.5	(63.9)	256.6	94.1	162.4	-	-19.9%	-19.9%
(2-9)-Non-Personnel	77.2	-	77.2	42.7	6.5	28.0	0.0%	-36.3%
Sub-Total	397.7	(63.9)	333.8	136.8	169.0	28.0	-16.1%	-23.1%
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	13.5	2,259.1	1,056.9	1,112.1	90.1	0.6%	-3.4%

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From January 1, 2023 to June 30, 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	424.2	428.0	-	1.1%	1.1%
(2-9)-Non-Personnel	27.5	-	27.5	1.4	-	26.1	0.0%	-94.8%
Sub-Total	870.5	9.2	879.7	425.6	428.0	26.1	1.1%	-1.9%
Department of Legal Services (104B)								
(1)-Personnel	1,267.2	(12.6)	1,254.6	598.5	656.1	-	-1.0%	-1.0%
(2-9)-Non-Personnel	15.0	-	15.0	7.1	-	7.9	0.0%	-52.6%
Sub-Total	1,282.2	(12.6)	1,269.6	605.6	656.1	7.9	-1.0%	-1.6%
Department of International Law (104C)								
(1)-Personnel	1,130.4	12.9	1,143.3	575.2	568.1	-	1.1%	1.1%
(2-9)-Non-Personnel	26.9	-	26.9	13.4	-	13.5	0.0%	-50.0%
Sub-Total	1,157.3	12.9	1,170.2	588.6	568.1	13.5	1.1%	0.0%
Department of Legal Cooperation (104E)								
(1)-Personnel	749.7	33.4	783.1	389.6	393.5	-	4.5%	4.5%
(2-9)-Non-Personnel	15.0	-	15.0	4.9	0.3	9.8	0.0%	-65.4%
Sub-Total	764.7	33.4	798.1	394.5	393.8	9.8	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	42.8	4,117.5	2,014.3	2,046.0	57.2	1.1%	-0.4%

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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	338.7	377.0	-	-3.4%	-3.4%
(2-9)-Non-Personnel	118.9	-	118.9	38.7	2.0	78.3	0.0%	-65.8%
Sub-Total	859.5	(24.9)	834.6	377.4	379.0	78.3	-2.9%	-12.0%
Department of Human Resources (114B)								
(1)-Personnel	2,470.4	(335.2)	2,135.2	953.5	1,181.7	-	-13.6%	-13.6%
(2-9)-Non-Personnel	60.4	160.5	220.9	97.1	102.0	21.8	265.7%	229.6%
Sub-Total	2,530.8	(174.7)	2,356.1	1,050.6	1,283.6	21.8	-6.9%	-7.8%
Department of Financial Services (114C)								
(1)-Personnel	2,407.5	14.5	2,422.0	1,187.3	1,234.7	-	0.6%	0.6%
(2-9)-Non-Personnel	62.6	3.2	65.8	30.2	3.3	32.3	5.2%	-46.4%
Sub-Total	2,470.1	17.7	2,487.8	1,217.5	1,238.0	32.3	0.7%	-0.6%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,725.4	(7.7)	1,717.7	860.7	857.1	-	-0.4%	-0.4%
(2-9)-Non-Personnel	66.4	-	66.4	60.9	0.4	5.1	0.0%	-7.6%
Sub-Total	1,791.8	(7.7)	1,784.1	921.6	857.5	5.1	-0.4%	-0.7%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,052.3	95.4	1,147.7	568.2	579.5	-	9.1%	9.1%
(2-9)-Non-Personnel	277.1	(52.6)	224.5	98.6	34.9	91.0	-19.0%	-51.8%
Sub-Total	1,329.4	42.8	1,372.2	666.8	614.4	91.0	3.2%	-3.6%
Department of General Services (114F)								
(1)-Personnel	1,355.3	(64.5)	1,290.8	566.9	724.0	-	-4.8%	-4.8%
(2-9)-Non-Personnel	40.0	82.3	122.3	61.5	42.2	18.6	205.8%	159.3%
Sub-Total	1,395.3	17.9	1,413.2	628.4	766.2	18.6	1.3%	-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	(128.9)	10,248.0	4,862.3	5,138.7	247.1	-1.2%	-3.6%

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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	570.9	168.2	720.4	0.0%	-49.4%
Sub-Total	1,459.5	-	1,459.5	570.9	168.2	720.4	0.0%	-49.4%
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	52.0	358.1	162.0	196.1	-	17.0%	17.0%
Sub-Total	306.1	52.0	358.1	162.0	196.1	-	17.0%	17.0%
Building Management and Maintenance (124D)								
(1)-Personnel	91.3	(66.5)	24.8	24.8	-	-	-72.8%	-72.8%
(2-9)-Non-Personnel	864.1	(1.9)	862.1	302.3	264.6	295.2	-0.2%	-34.4%
Sub-Total	955.4	(68.4)	887.0	327.2	264.6	295.2	-7.2%	-38.1%
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	6.4	27.4	0.1%	-76.3%
Sub-Total	35.9	0.0	35.9	2.1	6.4	27.4	0.1%	-76.3%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	217.9	-	217.9	39.2	53.3	125.4	0.0%	-57.6%
Sub-Total	217.9	-	217.9	39.2	53.3	125.4	0.0%	-57.6%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	(0.0)	555.5	285.4	-	270.1	0.0%	-48.6%
Sub-Total	555.5	(0.0)	555.5	285.4	-	270.1	0.0%	-48.6%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	0.0	228.5	37.9	29.7	160.9	0.0%	-70.4%
Sub-Total	228.5	0.0	228.5	37.9	29.7	160.9	0.0%	-70.4%
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	2,587.6	867.9	386.3	-0.3%	-10.3%
Sub-Total	3,853.8	(12.0)	3,841.8	2,587.6	867.9	386.3	-0.3%	-10.3%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	(0.0)	46.8	4.3	11.8	30.7	-0.1%	-65.6%
Sub-Total	46.8	(0.0)	46.8	4.3	11.8	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	49.9	38.6	0.0%	-25.9%
Sub-Total	149.4	(0.0)	149.4	60.9	49.9	38.6	0.0%	-25.9%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,069.4	-	1,069.4	594.1	171.0	304.2	0.0%	-28.4%
Sub-Total	1,069.4	-	1,069.4	594.1	171.0	304.2	0.0%	-28.4%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	0.0	760.3	359.6	194.7	206.0	0.0%	-27.1%
Sub-Total	760.3	0.0	760.3	359.6	194.7	206.0	0.0%	-27.1%
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	547.6	97.6	118.0	0.0%	-15.5%
Sub-Total	763.2	0.0	763.2	547.6	97.6	118.0	0.0%	-15.5%
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	(13.0)	10,853.6	5,979.1	2,165.7	2,708.8	-0.1%	-25.0%

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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	129.3	131.2	-	4.9%	4.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	248.3	12.2	260.5	129.3	131.2	-	4.9%	4.9%
Office of the Inspector General (134B)								
(1)-Personnel	809.2	37.7	846.9	420.4	426.4	-	4.7%	4.7%
(2-9)-Non-Personnel	34.6	-	34.6	28.0	3.0	3.6	0.0%	-10.5%
Sub-Total	843.8	37.7	881.5	448.5	429.4	3.6	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	98.5	100.8	-	5.3%	5.3%
(2-9)-Non-Personnel	23.2	-	23.2	9.4	9.18	4.6	0.0%	-19.7%
Sub-Total	212.5	10.0	222.5	108.0	110.0	4.6	4.7%	2.6%
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	718.2	678.3	45.8	4.3%	1.0%
Grand Total	82,800.0	-	82,800.0	41,543.3	34,355.1	6,901.6	0.0%	-8.3%
Total Regular Fund Budget Program								
(1)-Personnel	55,179.3	(654.0)	54,525.4	26,215.8	28,081.7	227.9	-1.2%	-1.6%
(2-9)-Non-Personnel	27,620.7	654.0	28,274.6	15,327.5	6,273.4	6,673.7	2.4%	-21.8%
Grand Total	82,800.0	-	82,800.0	41,543.3	34,355.1	6,901.6	0.0%	-8.3%

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