

APPROVED PROGRAM-BUDGET OF THE ORGANIZATION OF AMERICAN STATES

Approved by the General Assembly
53 Regular Session - June 2023
AG/RES.3011 (LIII-O/23)

2024



Organization of
American States | More rights
for more people

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THE ORGANIZATION OF AMERICAN STATES

The Organization of American States (OAS) brings together the nations of the Western hemisphere to promote democracy, strengthen human rights, foster peace and security, and address the shared complex problems caused by poverty, terrorism, drugs and corruption. The OAS is the region's principal multilateral forum for political dialogue and collective action.

In 1948, 21 nations of the hemisphere signed the OAS Charter, affirming their commitment to common goals and their respect for each nation's sovereignty. They also adopted the American Declaration of the Rights and Duties of Man, the first international statement of its kind. But the idea of inter-American cooperation dates back much further. In the 1820s, Simón Bolívar envisioned a region "united in heart." In 1890, nations of the region formed the Commercial Bureau of American Republics, which evolved into the Pan American Union and later into the OAS. Since 1948, the Organization of American States has expanded to include the nations of the English-speaking Caribbean and Canada, giving the OAS a broader perspective that encompasses the entire hemisphere.

With four official languages — English, Spanish, Portuguese and French — the OAS reflects the rich diversity of the hemisphere's peoples and cultures. It is made up of 35 member states: the independent nations of North, Central and South America and the Caribbean. Nations from other parts of the world participate as permanent observers, which allows them to closely follow the issues that are critical to the Americas.

The member countries set major policies and goals through the General Assembly, which gathers the hemisphere's ministers of foreign affairs once a year in regular session. The Organization has two Councils. Ongoing actions are guided by the Permanent Council, made up of ambassadors appointed by the member states. The Inter-American Council for Integral Development meets regularly at the OAS headquarters and also holds meetings at ministerial level and sectoral Inter-American Committees, in accordance with the standards of the Charter, especially those set forth in Chapter VII with respect to the economic, social, educational, cultural, scientific, and technological fields.

The Inter-American Democratic Charter was adopted in 2001, with the purpose of promoting and defending democracy in the hemisphere through a series of effective, timely and expeditious procedures of obligatory character for the signatory states. In 2012, member states approved the Social Charter of the Americas with the purpose of working together to urgently combat the serious problems of poverty, social exclusion, and inequity, and to create more favorable conditions for economic and social development with equity.

Antigua and Barbuda

Argentina

The Bahamas (Commonwealth of)

Barbados

Belize

Bolivia

Brazil

Canada

Chile

Colombia

Costa Rica

Cuba

Dominica (Commonwealth of)

Dominican Republic

Ecuador

El Salvador

Grenada

Guatemala

Guyana

Haiti

Honduras

Jamaica

Mexico

Nicaragua

Panama

Paraguay

Peru

Saint Kitts and Nevis

Saint Lucia

Saint Vincent and the Grenadines

Suriname

Trinidad and Tobago

United States

Uruguay

Venezuela

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GENERAL ASSEMBLY



FIFTY-THIRD REGULAR SESSION
June 21 to 23, 2023
Washington, D.C.

OEA/Ser.P
AG/doc.5828/23 corr. 1
27 June 2023
Original: Spanish/English

DECLARATIONS AND RESOLUTIONS ADOPTED BY THE GENERAL ASSEMBLY

(Provisional version subject to review by the Style Committee)

AG/RES. 3011 (LIII-O/23)

PROGRAM-BUDGET OF THE ORGANIZATION FOR 2024^{1/}

(Adopted at the first plenary session, held on June 22, 2023)

THE GENERAL ASSEMBLY,

TAKING INTO ACCOUNT:

That, in accordance with Articles 54.e and 55 of the Charter of the Organization of American States, the General Assembly approves the program-budget of the Organization and establishes the basis for setting the quota that each government is to contribute to the maintenance of the Organization, taking into account the respective countries' ability to pay and their determination to contribute in an equitable manner;

That, based on Article 86 of the General Standards to Govern the Operations of the General Secretariat of the Organization of American States (General Standards), the General Secretariat shall submit to the Permanent Council a proposed budget for use of the indirect cost recovery (ICR) resources, which shall be based on projected revenue equivalent to 90 percent of the average ICR obtained in the three years immediately preceding the year in which the program-budget is adopted, and that the General Assembly shall also adopt the ICR budget;

That the revenue to finance the program-budget includes quota income, income from interest and refunds, and other funds in accordance with Chapter IV of the General Standards;

The proposed 2024 program-budget of the Organization ([CP/doc. 5894/23](#)), presented by the General Secretariat on June 9, 2023 and the annual report of the Audit Committee to the Permanent Council ([CP/doc. 5874/23](#)), presented on May 31, 2023;

The "Report of the Chair of the Committee on Administrative and Budgetary Affairs on the activities of the CAAP and the Proposed Program-Budget of the Organization for 2024" ([CP/CAAP-3918/23](#)), presented in accordance with Article 60.b of the Charter of the Organization of American States;

The following resolutions:

[AG/RES. 1319 \(XXV-O/95\)](#) "Modification and Clarification of Resolutions AG/RES. 1275 (XXIV-O/94) and CP/RES. 631 (989/94) for the Modification of the General Secretariat's Staff Compensation System;"

AG/RES. 1757 (XXX-O/00), "Measures to Encourage the Timely Payment of Quotas," modified by resolutions AG/RES. 2157 (XXXV-O/05) and [AG/RES. 1 \(XLII-E/11\)](#) rev. 1;

1. The Republic of El Salvador enters its reservation on the entire contents of this resolution, since it was negotiated and adopted without considering alternatives designed to prioritize...

[AG/RES. 1 \(XXXIV-E/07\) rev. 1](#) “Methodology for Calculating the Scale of Quota Assessments to Finance the Regular Fund of the Organization;”

[CP/RES. 1103 \(2168/18\) rev. 1](#) “Amendments to the Methodology for Calculating the Scale of Quota Assessments to Finance the Regular Fund of the OAS 2019-2023;”

AG/RES. 2942 (XLIX-O/19) “Strengthening Ethics, Oversight, and Transparency of the Organization of American States;”

[AG/RES. 1 \(LI-E/16\) rev. 1](#) “Comprehensive Strategic Plan of the Organization;”

[CP/RES. 1121 \(2209/19\)](#) “Strategic Planning of the Organization;”

[CP/doc. 5852/23 rev. 1](#) “Comprehensive Strategic Plan of the Organization of American States For 2023-2025;”

AG/RES. 2985 (LII-O/22) “Program-Budget of the Organization for 2023;”

BEARING IN MIND:

That, the Regular Fund notwithstanding, the specific funds are an important source of supplementary financing for the activities of the Organization and, therefore, should be consistent with the nature, purposes, and principles of the Organization, as envisaged in the Charter of the Organization of American States;

That, in accordance with Article 78 (b) of the General Standards, to ensure the regular and continuous financial operations of the General Secretariat, the amount of the Reserve Subfund of the Regular Fund shall be 30 percent of the total of the annual quotas of the member states;

That said fund lacks sufficient resources to fulfill its purpose, and it is advisable, accordingly, that efforts be made to increase such reserves, such as by setting, a priori, Regular Fund spending limits at a level below the gross total of quotas;

That the Permanent Council can continue to examine, through the CAAP, measures to encourage prompt payment of quotas and increase liquidity;

That it is fundamental for the General Secretariat to maintain a culture and practice of austerity, efficacy, accountability, efficiency, transparency, and prudence in the use, execution, and management of the Organization’s resources and ensure the allocation of adequate and sustainable financing to perform its work; and

The importance of the four pillars of the Organization – democracy, human rights, multidimensional security, and integral development – considers it necessary that they all be allocated adequate funding to operate properly with an equitable allocation of resources aimed at ensuring fulfillment of the mandates agreed upon by the political organs of the Organization,

RESOLVES:

I. FINANCING OF BUDGET APPROPRIATIONS

1. To approve resolution [CP/RES. 1225 \(2434/23\)](#) “Financing of the Program-Budget of the Organization for 2024,” adopted by the Permanent Council on May 31, 2023.^{2/}

2. To authorize the General Secretariat to utilize up to US\$1,800,000 from the Indirect Cost Recovery Reserve Subfund (ICRRS) to finance the following projects, and to instruct the General Secretariat that resources from this appropriation that are not used for this purpose be reimbursed to ICRRS:

- a. up to US\$ 1,000,000 to finance an external third-party review;
- b. up to US\$ 300,000 to finance an external assessment of the EU Pillar Agreement;
- c. up to US\$ 500,000 to finance Enhanced Program Management Oversight, in accordance with parameters to be approved by the Committee on Administrative and Budgetary Affairs (CAAP).

3. The funds from the ICRRS approved to finance the projects in 2 above, should be made available for immediate use.

4. To request General Secretariat to report to the Permanent Council, through the CAAP, on a quarterly basis, a detailed report on implementation of the expenditures from the ICRRS itemized in number 2 continuing until all the projects are completed.

II. BUDGET APPROPRIATIONS

1. To approve and authorize the program-budget of the Organization for the fiscal year from January 1 to December 31, 2024, financed by funds not to exceed:

- | | | |
|----|------------------------------|----------------|
| a. | Regular Fund (RF) | US\$90,403,700 |
| b. | Indirect Cost Recovery (ICR) | US\$ 6,941,000 |

2. To approve the appropriation levels for the Regular Fund and ICR, by chapter and subprograms, with the recommendations, instructions, or mandates detailed below:

- 2. Mexico places on record its opposition to any consideration and adoption of resolution CP/RES.1225 (2434/23), “Financing of the Program-Budget of the Organization for 2024,” by the...

	RF (US\$1,000)	ICR (US\$1,000)
Chapter 1 - Office of the Secretary General		
14A Office of the Secretary General	2,211.2	41.1
14B Office of Protocol	629.2	0.0
Chapter 1 - Office of the Secretary General Total	2,840.4	41.1
Chapter 2 - Office of the Assistant Secretary General		
24A Office of the Assistant Secretary General	2,223.2	0.0
24B Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs	1,343.8	0.0
24C Coordinating Office for the Offices and Units of the General Secretariat in the Member States	4,911.1	0.0
24D Conferences and meetings	3,162.5	0.0
Chapter 2 - Office of the Assistant Secretary General Total	11,640.6	0.0
Chapter 3 - Principal and Specialized Organs		
34A Secretariat of the Inter-American Court of Human Rights	5,325.4	0.0
34B Executive Secretariat of the Inter-American Commission on Human Rights (IACHR)	10,727.9	128.0
34C Executive Secretariat of the Inter-American Commission of Women (CIM)	1,781.5	107.5
34D Office of the Director General of the Inter-American Children's Institute	983.1	19.5
34E Inter-American Juridical Committee (CJI)	427.8	0.0
34F Secretariat of the Inter-American Telecommunication Commission (CITEL)	690.2	54.5
34G Meetings of the CITEL Assembly	56.2	0.0
34H Inter-American Defense Board (IADB)	790.1	0.0
34I Pan American Development Foundation (PADF)	70.1	0.0
34J Trust for the Americas	255.0	0.0
34K IADB - Maintenance of the Casa del Soldado	181.3	0.0
Chapter 3 - Principal and Specialized Organs Total	21,288.6	309.5
Chapter 4 - Office of the Strategic Counsel for Organizational Development and Management for Results		
44A Office of the Strategic Counsel for Organizational Development and Management for Results	318.5	0.0
44C Department of Press and Communication	1,041.4	132.7
44E Department of External and Institutional Relations	691.5	367.7
Chapter 4 - Office of the Strategic Counsel for Organizational Development and Management for Results Total	2,051.4	500.4
Chapter 5 - Secretariat for Access to Rights and Equity		
54A Secretariat for Access to Rights and Equity	569.8	0.0
54B Department of Social Inclusion	1,488.3	0.0
Chapter 5 - Secretariat for Access to Rights and Equity Total	2,058.1	0.0

Chapter 6 - Secretariat for Strengthening Democracy			
64A	Secretariat for Strengthening Democracy	1,163.9	958.4
64C	Department of Electoral Cooperation and Observation	1,678.2	0.0
64D	Department of Sustainable Democracy and Special Missions	827.2	0.0
64F	Department for Promotion of Peace and Coordination with Subnational Governments	250.3	0.0
Chapter 6 - Secretariat for Strengthening Democracy Total		3,919.6	958.4
Chapter 7 - Executive Secretariat for Integral Development			
74A	Executive Secretariat for Integral Development	1,849.6	345.2
74C	Department of Economic Development	1,570.9	0.0
74D	Department of Human Development, Education, and Employment	3,384.9	0.0
74F	CIDI ministerial and inter-American committee meetings	132.5	0.0
74G	Secretariat of the Inter-American Committee on Ports	238.5	0.0
74I	Department of Sustainable Development	1,037.0	0.0
Chapter 7 - Executive Secretariat for Integral Development Total		8,213.4	345.2
Chapter 8 - Secretariat for Multidimensional Security			
84A	Secretariat for Multidimensional Security	1,255.4	371.3
84D	Secretariat of the Inter-American Committee against Terrorism (CICTE)	602.4	158.1
84E	Department of Public Security	736.0	102.2
84F	Multidimensional security meetings	33.4	0.0
84G	Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)	1,224.1	196.1
84H	Department against Transnational Organized Crime	447.2	0.0
Chapter 8 - Secretariat for Multidimensional Security Total		4,298.5	827.7
Chapter 9 - Secretariat for Hemispheric Affairs			
94A	Secretariat for Hemispheric Affairs	342.7	40.1
94B	Department of Effective Public Management	833.0	0.0
94D	Art Museum of the Americas	431.0	0.0
94E	Summits Secretariat	406.0	0.0
94F	Columbus Memorial Library	417.8	0.0
Chapter 9 - Secretariat for Hemispheric Affairs Total		2,430.5	40.1
Chapter 10 - Secretariat for Legal Affairs			
104A	Secretariat for Legal Affairs	911.7	116.6
104B	Department of Legal Services	1,364.6	60.0
104C	Department of International Law	1,244.9	0.0
104F	Department of Legal Cooperation	825.9	0.0
Chapter 10 - Secretariat for Legal Affairs Total		4,347.1	176.6
Chapter 11 - Secretariat for Administration and Finance			
114A	Secretariat for Administration and Finance	897.0	0.0
114B	Department of Human Resources	2,660.5	113.5
114C	Department of Financial Services	2,656.4	901.3
114D	Department of Information and Technology Services	2,309.2	0.0
114E	Department of Procurement Services and Management Oversight	1,428.1	758.3
114F	Department of General Services	1,675.0	108.8
Chapter 11 - Secretariat for Administration and Finance Total		11,626.2	1,881.9

Chapter 12 - Basic Infrastructure and Common Costs			
124A	DOITS Core Infrastructure Operations	1,413.9	0.0
124B	Office Equipment and Supplies	43.8	0.0
124C	DOITS Application Development Operations	401.2	154.9
124D	Building Management and Maintenance	965.3	310.0
124E	General Insurance	408.4	50.0
124F	Post Audits	40.9	0.0
124G	Recruitment and Transfers	117.9	0.0
124H	Terminations and Repatriations	555.5	50.0
124I	Home Leave	278.5	10.0
124J	Education and Language Allowance, Medical Examinations	60.5	0.0
124K	Pensions for Retired Executives and Health and Life Insurance for Retired Employees	4,296.2	0.0
124L	Human Resources Development	64.8	0.0
124M	Contribution to the Staff Association	5.0	0.0
124N	Contribution to AROAS	5.0	0.0
124S	OASCORE Licensing	302.1	247.9
124T	Demand Notes	750.0	0.0
124U	Cleaning Services	1,303.1	304.3
124V	Security Services	920.6	207.5
124Y	Cloud Computing and Cybersecurity Operations	243.0	0.0
124Z	Public Utilities	1,027.9	242.4
Chapter 12 - Basic Infrastructure and Common Costs Total		13,203.6	1,577.0
Chapter 13 – Monitoring and Oversight Bodies			
133A	Secretariat of the OAS Administrative Tribunal (TRIBAD)	298.5	52.0
134B	Office of the Inspector General	914.0	74.2
134C	Audit Committee	97.5	93.3
134D	Office of the Ombudsperson	230.7	63.6
Chapter 13 – Monitoring and Oversight Bodies Total		1,540.7	283.1
Chapter 14 - Meetings of the Political Bodies			
144A	Regular sessions of the General Assembly	110.0	0.0
144B	Permanent Council meetings	345.0	0.0
144C	Preparatory Committee meetings	30.0	0.0
144D	General Committee meetings	20.0	0.0
144E	Meetings of the Committee on Juridical and Political Affairs (CAJP)	105.0	0.0
144F	Meetings of the Committee on Hemispheric Security (CSH)	105.0	0.0
144G	Meetings of the Committee on Administrative and Budgetary Affairs (CAAP)	105.0	0.0
144I	Meetings of the Committee on Inter-American Summits Management and Civil Society Participation in OAS Activities (CISC)	25.0	0.0
144J	Meetings of the Inter-American Council for Integral Development (CIDI)	60.0	0.0
144K	Committee on Partnership for Development Policies (CPD)	20.0	0.0
144L	Committee on Migration Issues (CAM)	20.0	0.0
Chapter 14 - Meetings of the Political Bodies Total		945.0	0.0
TOTAL		90,403.7	6,941.0

3. To authorize the General Secretariat to utilize, in addition to the budget allocation for this purpose in the 2024 program-budget, up to US\$174,475 from potential savings accrued during the 2024 budget execution in the event that the fifty-fourth regular session of the General Assembly is held at headquarters, as envisaged at Article 57 of the OAS Charter.

4. To submit in advance to the Permanent Council through the CAAP, should it be necessary to use those resources, a detailed estimate of the expected expenditures of up to US\$174,475. The General Secretariat shall also provide an accounting of the use made of the resources within 90 days after the fifty-fourth regular session of the General Assembly if held at headquarters.

5. To instruct the Secretary General to make such adjustments, reductions, and restructurings as may be needed to comply with the level of expenditure of the Regular Fund for 2024, as well as with this resolution, in accordance with the legal framework of the General Secretariat and in line with the principles of austerity, efficacy, accountability, efficiency, transparency, and prudence.

6. To instruct the General Secretariat to identify savings during the fiscal year 2024, in order to redirect to finance up to US\$50,000 proportionally per item as listed below:

- 34A – InterAmerican Court on Human Rights
- 34B – InterAmerican Commission on Human Rights
- 74D – Department of Human Development, Education and Employment
- 74G – Secretariat of the Interamerican Committee on Ports
- 74I – Department of Sustainable Development (for Energy and Climate Partnership of the Americas -ECPA)
- 84E – Department of Public Security
- 94D – Art Museum of the Americas
- 94F – Columbus Memorial Library
- 144J –CIDI meetings

This instruction will be applicable only for the fiscal year 2024.

III. PROVISIONS OF AN ADMINISTRATIVE AND BUDGETARY NATURE

1. Renewal of mandates

- a. That the operative paragraphs listed in Annex I shall remain in force throughout the 2024 budgetary cycle with the respective amended timelines, if applicable, as established in the fourth column, “Change in Timeline and/or Periodicity,” of the table contained in said Annex.
- b. To urge member states to continue to contribute to the fulfillment of the mandates from past resolutions that remain in force during the 2024 budgetary cycle, and to instruct the General Secretariat to continue to arrange the required measures and/or support for their implementation, as provided in those same mandates.

2. Accountability to member states

- a. To request the General Secretariat, specialized entities, and oversight bodies to submit the reports, strategies, and plans mentioned in this resolution to the Permanent Council and the CAAP, as appropriate, in keeping with Annex I and Annex II, such that the member states will be able to corroborate the information provided in a timely fashion and effectively follow-up on the fulfillment of mandates, Regular Fund budget execution, and execution of voluntary, specific, trust, and service funds, including ICR.
- b. The General Secretariat shall continue to publish the following updated information on the Organization's website, in accordance with the Organization's legal structure:
 - (1) Organizational structure of each organizational unit.
 - (2) On an annual basis, the report "Compliance of the Comprehensive Strategic Plan of the Organization" (strategic lines and objectives) approved in resolution AG/RES. 1 (LI-E/16) rev.1 and resolution CP/RES.1121 (2209/19).
 - (3) The results of evaluations, monitoring, and audits of programs and operations.
 - (4) Staffing per organizational unit, also including the salary scale adding the salary of the positions of the Secretary General and Assistant Secretary General and other benefits, as well as vacant positions.
 - (5) Performance contracts (CPRs) awarded to natural and legal persons for the provision of services or a specific work product, pursuant to applicable regulations.
- c. To request the General Secretariat to reimplement on a semiannual basis the instructional briefings on the basic elements of the administrative and financial management of the Organization.

3. Direct and indirect cost recovery

- a. To request that the General Secretariat, in the first three years of implementation of the new Cost Recovery System adopted through CP/RES. 1204 (2391/22), conduct an annual analysis of the impact of the new policy and report on the results to CAAP by no later than the end of the 3rd quarter of each year. The analysis should highlight: results achieved; financial impacts for areas which previously received ICR as a substantial portion of funded positions or activities; cover, *inter alia*, the impact of the new policy on the level of incoming voluntary funds and the nature and scope of donor-funded projects; and include results from consultations with donors and OAS project

managers/executing entities and identify areas for improvement for the consideration of member states.

- b. Considering that resolution AG/RES. 2985 (LII-O/22) deleted the requirement that the Development and Cooperation Fund (DCF) contribute to the Regular Fund, it is also necessary to amend paragraph (m) of Article 86 of the General Standards to eliminate the obligation of making periodic deductions from the DCF to the Regular Fund.

4. OAS Scholarships and Training Program funds

- a. To authorize the General Secretariat to use, in 2024, up to US\$1,740,000 from the Regular Fund for the OAS Scholarships and Training Programs to finance the activities of the following programs: Partnerships Program for Education and Training (PAEC), Professional Development Scholarships Program (PDSP), and the OAS Academic Programs, in a way to be defined by the Management Board of the Inter-American Agency for Cooperation and Development (IACD).
- b. To authorize the Management Board of the Inter-American Agency for Cooperation and Development to use the \$75,000 allocated to the Professional Development Scholarships Program (PDSP) under OAS Scholarship and Training Program, to execute a language proficiency training and certification program in the four languages of the OAS, to the extent that funding allows but in at least two languages. To instruct the SEDI to pursue additional resources to complement the PDSP funding, including but not limited to Cooperation with OAS member states and Observer member states. To urge member states and permanent observer states to provide human, financial and technical resources to support the program. Said training and certification should be made available to all citizens of all OAS member states through the OAS Scholarships and Training Program, which should adjust its procedures to effectively implement this language proficiency training and certification program.

5. Human resources

- a. To instruct the General Secretariat to continue with the implementation of the Organization's Comprehensive Human Resources Strategy for the Organization and to submit to the CAAP by March 30, 2024, an updated report showing the progress that has been made. The updated document should also reflect the advances in the implementation of the new Enterprise Resource Planning (ERP) system.
- b. To instruct the General Secretariat to certify that the terms of reference for independent consultants and contractors/performance contracts (CPRs) financed by the Regular Fund or ICR Fund are relevant to and within the Secretariat that finances their contracts. Also, to instruct the Office of the

Inspector General to perform an annual review of those terms of reference which would be presented to CAAP, to ensure compliance.

- c. The member states recognize that in order to deal with possible spending reductions needed to fully account for the effects of inflation in the 2024 program-budget, the secretaries and executive secretaries should provide an accounting of and be authorized to make necessary changes to their organizational units, including to reorganize, consolidate, and cut resources as necessary. Consequently, in recognition of this principle, the General Secretariat will:
 - (i) Allow the hiring of needed personnel under reorganization plans and not implement any hiring freezes until that reorganization is complete;
 - (ii) Proceed with the reclassification of positions only when dependencies determine that the reclassification is consistent with the organizational changes driven by the reallocation of responsibilities derived from the approved budget levels and once the necessary financing has been secured.
- d. To instruct the Permanent Council, through the CAAP, to review General Standards Chapter III, Subchapter C, and related policies of the General Secretariat, to enhance the OAS Employment Performance Evaluation System (PES) and provide a proposal, no later than the third quarter of 2023.
- e. To request the Office of the Inspector General to prepare by June 30, 2024, an annual report on actual personnel transfers, internal and external competitions concluded, and reclassifications included in this program-budget, and to ascertain that they are done in strict accordance with the applicable standards.
- f. To instruct the General Secretariat to cite the specific provisions of Chapter III, Sub-Chapter D, item (f)(i)-(iii) at all stages of the advertising, hiring and employment notices and processes of the Organization.
- g. To instruct the Permanent Council through the CAAP to draft a proposal to replace resolution AG/RES.328 (VIII-0/78), "Pensions for the Secretary General and Assistant Secretary General," adopted during the fifth plenary session of July 1, 1978, and the resolution AG /RES.677 (XII-0/83), "Pensions for the Secretary General and Assistant Secretary General" adopted during the seventh plenary session on November 18, 1983; or offer alternative pension options for the Secretary General and Assistant Secretary General, to be approved by the Permanent Council ad referendum of the fifty-fourth regular session of the General Assembly, to be effective upon the appointment of the next Secretary General and Assistant Secretary General.
- h. To instruct the General Secretariat to prepare a proposed update of the current Code of Ethics of the Organization, so as to include a gender focus, clear definitions of conduct to be evaluated, clear standards of conduct of the

Secretary General and Assistant Secretary General, procedures in cases of conflict of interest in the framework of an investigation, definitions of conduct that would qualify for each category, and any other matter deemed relevant, with a view to adoption by the Permanent Council, through the CAAP, in the first quarter of 2024.

- i. To entrust the CAAP to establish a mechanism that it considers appropriate, for beginning a process of evaluation of the appropriateness of including in the regulations of the Organization, including the General Standards, comprehensive case handling and investigative procedures, as well as disciplinary actions applicable to the Secretary General and Assistant Secretary General of which it should present the Permanent Council during the first half of 2024.

6. Gender equity and equality policies

Taking note of the General Secretariat's progress in accomplishing the hiring of women who now make up the majority of the OAS staff, with roughly 50% representation or higher at all professional levels, to urge the General Secretariat to continue the work of implementing and executing gender equity and equality policies in the workplace and, as part of the implementation of the General Secretariat's Gender Parity Plan, to promote access for women in categories where they are currently underrepresented in the Organization, in addition to ensuring accountability in the implementation of those policies and fulfillment of the provisions outlined in resolution [CP/RES. 1149 \(2278/20\)](#), "Women's Representation and Participation in the OAS."

7. Geographical representation

- a. To instruct the General Secretariat to prepare and present a report with the progress made in the implementation of the Geographic Representation Strategy, taking into consideration the indicators and the action plan developed, to achieve an equitable geographic representation of staff in accordance with Article 120 of the Charter of the Organization of American States, which should include, in addition, consultants and interns. The report should be presented to the CAAP no later than May 31, 2024.
- b. To instruct the Permanent Council, through the CAAP, to review General Standards Chapter III, Subchapter D, and related policies of the General Secretariat, to eliminate barriers to equitable geographic representation that relate to language requirements of the OAS, no later than the second quarter of 2023.

8. Trust personnel

To waive the enforcement of Article 21.b.v of the General Standards to authorize the financing by the Regular Fund of the 21 trust positions contained in Annex III, as well as the financing of the position of "Secretary Treasurer of the Pension Fund" by specific funds, during the execution of the 2024 program-budget.

9. Mandate prioritization

To instruct the General Secretariat to proceed with updating the prioritization of mandates, including the mandates approved by the General Assembly during its fifty-third regular session, and to present the results of said update to the Permanent Council through the CAAP in such a way that the mandates thus prioritized serve as a basis for the committees of the Permanent Council and CIDI when preparing the draft resolutions to be presented for consideration by the General Assembly at its fifty-fourth regular session.

10. Annual Outreach and Implementation of Mandate Costing

- a. To instruct the General Secretariat, in order to continue with the process of calculating the costs of new mandates that will be submitted for consideration of the General Assembly to guarantee their implementation and prioritization, to present for the consideration of the Permanent Council, through the CAAP, an evaluation of the use of the costing template for new mandates that were submitted at the fifty-third regular session of the General Assembly, as well as the criteria for its use, and, where appropriate, suggest improvements to the process.
- b. Likewise, in preparation for the costing of new mandates to be submitted for consideration at the fifty-fourth regular session of the General Assembly, the General Secretariat, through the Secretariat for Administration and Finance (SAF), must:
 - (1) Hold regular outreach and training meetings on using the template with Secretaries and Executive Secretaries, no later than three months before General Assembly.
 - (2) Together with the Chair of the CAAP, make a presentation to the Permanent Council on using the template, no later than two months before the General Assembly.
 - (3) In addition, hold dissemination sessions on the use of the costing template with the chairs of the Committees of the Permanent Council and CIDI before the start of the negotiations, to ensure that all chairpersons require the use of the template for the 2024 General Assembly round of negotiations. Also, provide the Chairs with the option to request an additional presentation within their Committees.
 - (4) Conduct an evaluation of the template for new mandates and the criteria for its use, in terms of its application and use, in order to improve the process when necessary and present it to the Permanent Council through the CAAP.
- c. To request the CAAP Chair to include an update and presentation, including details on the outreach detailed above, as well as comments on potential

improvements, on the “Mandate Cost Template” in the CAAP Annual Work Plan.

11. Mandates Management System (SIGMA)

To instruct the General Secretariat to update SIGMA with the mandates from the fifty-third regular session of the General Assembly through the following actions:

- a. Debugging of the general mandate inventory to determine those that are current.
- b. Update the prioritization module with the results from the prioritization process of the mandates from the fifty-third regular session of the General Assembly.
- c. Update the new mandate costing module with the costs of the new mandates submitted for consideration of the fifty-third regular session of the General Assembly.
- d. Ensure access to SIGMA by all member states and train delegations on its use.

12. Recommendations of the Audit Committee

- a. Following the presentation of the annual report of the Audit Committee, the CAAP shall prepare a formal written response to the recommendations of the Committee, which shall be transmitted to the Permanent Council by March 1. The Permanent Council shall transmit the approved response to the Audit Committee by March 31.
- b. The response shall be prepared in collaboration with the General Secretariat and include the current status, measures taken, and next steps, as well as identifying those with leadership responsibility.

13. Offices of the General Secretariat in member states

- a. To recall and renew the mandate entrusted to the General Secretariat in resolution AG/RES. 2971 (LI-O/21) (III.15) to prepare a strategic plan for the Offices and Units of the General Secretariat in the Member States (hereafter “the National Offices”) for adoption by the fifty-third regular session of the General Assembly. To further instruct the General Secretariat to present to the CAAP, by the end of the first quarter of 2024, a draft of said strategic plan, which outlines a concept of operations for the National Offices for the 2023-2028 period (including, but not limited to, a renewed mandate and key strategic objectives and operational activities) and includes options for optimizing the use of resources and maximizing their value and benefits for the General Secretariat and all OAS member states.

14. Comprehensive Strategic Plan of the Organization

To request the General Secretariat to prepare, on an annual basis, the report “Compliance with the Comprehensive Strategic Plan of the Organization,” [CP/doc. 5852/23 rev. 1](#), with the next report to be presented by March 31, 2024.

15. Proposed Program-budget for the 2025 budget cycle

To instruct the General Secretariat, to incorporate into the proposed overall Regular Fund budget level the estimated annual adjustments required for the Cost-of-Living Adjustment (COLA) (including inflation), having regard for paragraphs a., b., and c. of Article 40 of the General Standards, resolution AG/RES.1319 (XXV-O/95) and Judgement No. 124 of the OAS Administrative Tribunal from 1994.

16. Technical Study to Analyze the Methodology for Calculating the Scale of Quota Assessments to Finance the Regular Fund of the OAS

- a. To take note of the analysis prepared and submitted by the Secretariat for Administration and Finance (SAF) on how a socio-economic and environmental criterion could be incorporated into the methodology to calculate the quota assessments. ([CP/CAAP-3871/23](#)).
- b. To extend the mandate issued by the General Assembly through AG/RES. 2985 (LII-O/22) for the CAAP to continue the analysis of all options for the possible incorporation of socio-economic and environmental criteria into the quota assessment methodology and, if so determined, to submit, to the Permanent Council for consideration by the General Assembly at its fifty-fourth regular session a recommendation of modification to the quota methodology that could take effect in 2026.

17. Real Assets Strategy

- a. Real Assets Strategy: To instruct the General Secretariat to keep the CAAP apprised of options to optimize the use of all real assets and to report on how proceeds of a potential sale or disposal of those assets deemed as under-utilized could support resourcing of infrastructure, maintenance or other under-funded Regular Fund obligations.
- b. To instruct the General Secretariat to present an assessment of the total cost of the vehicles used by the Secretary General and Assistant Secretary General.

18. External Resource Mobilization

- a. To request that the General Secretariat present a plan regarding enhancing external resource mobilization, including from the private sector where relevant, by the close of the 1st quarter of 2024 for the consideration of the CAAP.

- b. To request the Secretary General to continue with the next steps as outlined in the March 2022 Report “Funding Options to Contribute to the Inter- American Human Rights System,” and to provide an update to the CAAP in March 2024 with the intention of ensuring that additional funding options can supplement the Regular Fund Program-Budget of the Inter-American Commission on Human Rights and the Inter-American Court on Human Rights.

19. Timely decision to process vacant positions

To request the General Secretariat to ensure that recommendations of the Advisory Committee on Selection and Promotion for vacant positions are considered and addressed within two months after background checks have been conducted and that further delays are justified in writing to the Permanent Council through the CAAP.

20. Inter-American Emergency Aid Fund

To request that the General Secretariat present options for strengthening the sustainability of the FONDEM for the consideration of the CAAP by the second quarter of 2024.

21. Third-party comprehensive review of the Organization of American States

- a. The third-party comprehensive review of the Organization of American States should be carried out by a multinational consulting firm with divisions in several of the areas to be defined within the terms of reference.
- b. To instruct the CAAP to prepare the terms of reference for the third-party comprehensive review to submit for approval by the Permanent Council, no later than August 15, 2023. In drafting said proposal, the CAAP may consult with the Audit Committee.
- c. The third-party comprehensive review should be completed in time to inform the 2025 budget process and should include recommendations. The terms of reference should be two-part and at least include:
 - i. Operational: A review with recommendations of the OAS organizational structure; staff compensation and benefits; personnel structure and staffing levels; finances; risk assessment; telework policies; real asset management (to include a detailed analysis of current space utilization based on in-office staffing requirements); internal processes of the Secretariats; detailed analysis of the OAS health plan/benefits and alternative options; In addition, the review shall identify strengths and areas for improvement in the organization, seeking to increase the organization’s capacity to be more effective and with the purpose of improving efficiency and cost effectiveness in implementing the Organization’s mandates, or other alternative sources; accountability and communication between the Secretariats and Member States.

- ii. Governance: A review with recommendations of the entire OAS governance structure to include the Councils (Permanent Council and the Inter-American Council for Integral Development), the General Secretariat, all OAS committees and working groups with a view to streamline and improve effectiveness of governance structures, processes, decision making, communication, and flow of information.
- d. To instruct the General Secretariat to present to the Permanent Council for approval through the CAAP within 30 days of receipt of the external review, a proposed implementation plan for the recommendations resulting from section c.i. of the above.

ANNEX I – Renewal of operative paragraphs for budget cycle 2024

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
1.	Semiannual reports on budget execution by the Inter-American System of Human Rights	AG/RES. 2957 (L-O/20), paragraph I.4 Mandate: To request the Inter-American Court of Human Rights and the Inter-American Commission on Human Rights (IACHR) to present a semi-annual report on budget execution to the Permanent Council and, in due time, a detailed plan of expenditures corresponding to its budget.	Annual
2.	Accountability to member states	AG/RES. 2985 (LII-O/22), paragraph III.2 Mandate: b. In order to strengthen fiscal governance, compliance and reporting functions of the Permanent Council, instruct the General Secretariat, to produce semi-annual reports to the CAAP on financial and budgetary compliance within the Secretariat, with a view to improving efficiencies and maintaining fidelity to the obligations outlined in General Standards Article 120. c. To instruct the Secretariat of the Administrative Tribunal to keep the Permanent Council, through the CAAP, apprised of the status of judgments issued by the Administrative Tribunal once the decisions become final.	
3.	Direct and indirect cost recovery	AG/RES. 2985 (LII-O/22), paragraph III.3 Mandate: c. The semi-annual financial report produced by the General Secretariat will also include analysis on intake and distribution of ICR and proceeds from the Cost Recovery System across the General Secretariat.	
4.	Program-budget for the 2022 budgetary cycle	AG/RES. 2957 (L-O/20), paragraph IV.1 Mandate: a. To instruct the General Secretariat to submit to the Preparatory Committee of the General Assembly a proposed overall budget level for 2022, as well as the tentative overall budget level for 2023, including the adjustment for cost of living and inflation, as appropriate, in accordance with the current rules. AG/RES. 2971 (LI-O/21), paragraph III.13 Mandate: a. To instruct the General Secretariat to include all statutory increases and comply with all the requirements mandated by the General Standards when presenting the draft budget of the Regular Fund and the ICR Fund. The draft program-budget for the cycle must also take into account the following guidelines:	2025

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
		<ul style="list-style-type: none"> i. It does not propose to cut the reserve subfunds or use them in order to fund vacancies. ii. If the budget ceiling is set to decrease relative to the preceding year, whether in actual or expected inflation-adjusted terms, those cuts would be distributed in a way that seeks to ensure an adequate and sustainable financial allocation that minimizes possible negative impacts on the work of all areas. iii. It allocates the necessary amount to cover all costs of the Organization included in Chapter 12. iv. It is presented at the chapter and subprogram levels. <p>b. The negotiations of member states will initially focus on establishing agreements at the chapter level and, in the case of Chapters 3 and 13, at the subprogram level; their allocations will be included at the subprogram level in the section on budget appropriations of the program-budget resolution. Subsequently, all appropriations at the subprogram level may also be included in the section on budget appropriations if member states so decide.</p>	
5.	External Resource Mobilization	<p>AG/RES. 2957 (L-O/20), paragraph IV.3 Mandate:</p> <ul style="list-style-type: none"> b. To instruct the General Secretariat, in its pursuit of the mandate on external resource mobilization, to emphasize the equal importance of the four pillars of the Organization –democracy, human rights, integral development, and multidimensional security– and to ensure that advocacy undertaken to fulfill this mandate includes the pursuit of resources governed by the principles of balance, proportionality, and equity of the pillars, and that it reflects the mandates agreed upon by the representative bodies of the Organization. c. To instruct the Secretary General to include in the semiannual reports on resource management and performance, under the chapter on projects submitted by the Project Evaluation Committee, additional information on approved and ongoing projects, including on their scope, supporting mandates, periodicity, implementation status, and sources of financing, so as to have a consolidated document on the use of specific fund resources. d. To instruct the Secretary General to continue, in consultation with the Permanent Council, with the implementation of a strategic plan for mobilizing the external support and funding needed to implement the mandates of the member states and the priorities of the Organization; and to instruct the General Secretariat to report on the progress of that 	

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
		<p>implementation in the semiannual reports on resource management and performance.</p> <p>e. To instruct the General Secretariat, in accordance with resolution AG/RES. 617 (XII-O/82):</p> <p>i. In the case of projects not included in the program-budget of the Organization that receive contributions from non-member states that are permanent observers to the Organization, to submit semiannual reports to the appropriate competent organs of the Organization;</p> <p>ii. In the case of projects whose external contributions come from non-member states that are not permanent observers to the Organization, to consult first with whichever council is appropriate to the subject matter;</p> <p>iii. In the case of global cooperation agreements with permanent observer countries or with other non-member states, to request prior approval of the Permanent Council.</p> <p>g. To inform member states of any agreements, contracts, and/or memoranda of understanding being discussed or agreed for the cases described in item f.(i) of this paragraph, and to submit semiannual reports to the CAAP and the appropriate competent organs of the Organization.</p> <p>AG/RES. 2985 (LII-O/22), paragraph III.17 Mandate:</p> <p>a. To reiterate to the Secretary General the need to continue efforts toward external resource mobilization for the implementation of the mandates of the General Assembly, especially for those that are unfunded or underfunded, in order to ensure fulfillment of the mandates presented by the member states, as well as the need to keep the CAAP apprised of his endeavors to identify such external resources, and to maintain transparency and accountability in the utilization of those funds in the semiannual report on resource management and performance.</p>	
6.	OAS Scholarships and Training Program funds	<p>AG/RES. 2957 (L-O/20), paragraph IV.5 Mandate:</p> <p>a. To reiterate paragraph 22 of resolution AG/RES. 2916 (XLVIII-O/18), which endorses the provisional and comprehensive recommendations that were issued by the Working Group to analyze and assess the functioning of all OAS scholarship and training programs and adopted by the Inter-American Council for Integral Development (CIDI) (CIDI/doc.239/17 y CIDI/doc.256/18), and which tasks CIDI with overseeing the implementation of those mandates.</p>	

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
		<p>b. To recognize resolution CIDI/RES. 337 (LXXXVIII-O/19), “Allocation of Resources in 2019 for the OAS Scholarships and Training Programs,” adopted by CIDI on April 9, 2019, endorsing the decision taken by the Management Board of the Inter-American Agency for Cooperation and Development (IACD) to facilitate the transition to a more sustainable and cost-effective scholarship program.</p> <p>d. To instruct the General Secretariat to pursue options for strengthening partnerships, including the incorporation of language training wherever possible.</p> <p>f. To authorize the General Secretariat to deposit in the Capital Fund for the OAS Scholarship and Training Programs, in accordance with Article 18 of the Statutes of the IACD, any unused or deobligated scholarship funds under Object 3, to the extent permitted under Article 106 of the General Standards. In implementing this mandate, the General Secretariat shall consult with CIDI through the IACD Management Board and obtain approval from the Permanent Council through the CAAP.</p> <p>AG/RES. 2971 (LI-O/21), paragraph III.4.</p> <p>b. To take note of the decision adopted by the Management Board of the IACD (in document AICD/JD/DE-129/21 corr. 1) instructing the Department of Financial Services (DFS) to invest the funds of the Capital Fund for the OAS Scholarship and Training Programs in accordance with the mandate established in section IV, operative paragraph 5.e of resolution AG/RES. 2957 (L-O/20); and to instruct the DFS to report to CIDI and the Management Board of IACD biannually on the status of the investment strategy under implementation.</p>	
7.	Foundations supported by the OAS	<p>AG/RES. 2957 (L-O/20), paragraph IV.6</p> <p>Mandate:</p> <p>To request foundations supported by the OAS, the Pan American Development Foundation and the Trust for the Americas, to maintain a culture and practice of austerity, effectiveness, efficiency, transparency, prudence, and accountability in the use, execution, and management of resources allocated by the Organization.</p>	

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
8.	Establishment of a structured budget preparation and presentation process	<p>AG/RES. 2957 (L-O/20), paragraph IV.7 Mandate:</p> <ul style="list-style-type: none"> a. To instruct the General Secretariat to entrust the Secretariat for Administration and Finance with the analysis and preparation of the program-budget of the Organization, with adequate human resources having relevant budgetary expertise, and in coordination with all areas and organs of the Organization. b. To instruct the General Secretariat, in direct collaboration with the different secretariats of the Organization, to adopt a rigorous approach to developing, clearly presenting, executing, and evaluating the program-budget in accordance with Chapters IV to VIII of the General Standards. The draft program-budget shall include the rationale for proposals as well as explanations of variances from the previous year and of human and financial resources requirements in line with expected results. The General Secretariat shall also include expenditure forecasts for two additional years in the preparation of each annual proposed program-budget. c. To instruct the General Secretariat to continue using the standard template approved by the member states (CP/CAAP-3664/20 rev. 1) when the secretariats present information to the CAAP about the impact of proposed budgets prepared by the Secretariat for Administration and Finance in their areas. The template completed with information from the secretariats shall be reviewed by the Secretariat for Administration and Finance prior to presentation to the CAAP together with the presentation of the draft program-budget of the Organization. In turn, the Secretariats should be cognizant of the final versions of the templates circulated to the CAAP. The template should include but is not limited to the following: <ul style="list-style-type: none"> i. A table indicating the previous year's approved budget, the amount allocated, execution level, and the new budget proposal level. ii. Bullet points on the key impacts of the proposed funding level. d. To instruct the Permanent Council to continue analyzing, through the CAAP and with support from the General Secretariat, options for establishing a separate and independent budget process for OAS oversight mechanisms, including the Office of the Ombudsperson, the Inspector General, and the Administrative Tribunal (TRIBAD). The Permanent Council is authorized to adopt such measures in this area, taking into account the recommendations of the CAAP. 	

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
		<p>e. To instruct the General Secretariat to take into consideration, when the circumstances so allow, the need for equity among the four programmatic pillars in the budget preparation process, with a view to ensuring that the proposed allocations allow the mandates agreed upon by the political organs of the Organization to be fulfilled; and also to instruct the General Secretariat to present to the CAAP, by February 28, 2021, considerations about the feasibility of achieving equity in the allocation of resources between the pillars from the program-budget for 2022.</p>	July 31, 2024
9.	Review of the General Standards to Govern the Operations of the General Secretariat of the Organization of American States	<p>AG/RES. 2957 (L-O/20), paragraph IV.9 Mandate: a. To renew the mandate contained in resolution AG/RES. 1 (XLVIII-E/14) rev. 1, which instructed the Permanent Council, through the CAAP, to conduct a comprehensive review of the General Standards, particularly Chapters VII and VIII thereof, and to instruct the CAAP to review those chapters and present the findings of that review and analysis and/or such recommendations as may emanate therefrom to the General Assembly at its fifty-first regular session. Said proposal will contain rules on financial and budgetary stability and discipline for ensuring the Organization’s medium- and long-term sustainability. b. To instruct the Secretary General to accompany all fund transfer requests that require Permanent Council approval with options, based on program-budget chapter savings and efficiencies, for where the funds can be sourced and a rationale for each option.</p>	Fifty-fourth regular session of the General Assembly
10.	Official travel	<p>AG/RES. 2957 (L-O/20), paragraph IV.10 Mandate: a. To instruct the Secretary General, the Assistant Secretary General, and the secretaries for all the chapters, including those for the specialized agencies and entities, to submit quarterly to the Permanent Council a detailed report on the activities of their offices away from headquarters, including, <i>inter alia</i>, dates of travel, destination, delegation, and purpose of travel, with a mention as to the mandate approved by the member states that justifies the travel. b. To instruct the General Secretariat to publish on its website the reports requested in the preceding paragraph.</p>	Semiannual

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
11.	Human resources	AG/RES. 2957 (L-O/20), paragraph IV.12 Mandate: c. The General Secretariat will provide a detailed report to the CAAP on the status of all open Regular Fund positions. If an open position has not been publicly announced, the General Secretariat will provide a detailed explanation regarding the reason for the delay, with cash flow not being an appropriate justification. The status report on the Regular Fund recruitment process shall be provided on a monthly basis.	Quarterly
12.	Honoraria	AG/RES. 2957 (L-O/20), paragraph IV.15 Mandate: That the honoraria paid to members of the IACHR, Inter-American Court of Human Rights, TRIBAD, Board of External Auditors, and Inter-American Juridical Committee shall be US\$300 per day, and that the cost of those honoraria shall be covered with the resources allocated in this program-budget.	
13.	Inter-American Commission on Human Rights	AG/RES. 2985 (LII-O/22), paragraph III.19 Mandate: To authorize the IACHR to cover payments to members of the Commission for special services, up to US\$5,000 per month per member. This budgetary measure shall be taken without prejudice to the right to the payment of honoraria, as provided by the General Assembly in paragraph IV.15 of resolution AG/RES. 2957 (L-O/20).	
14.	Inter-American Court of Human Rights	AG/RES. 2985 (LII-O/22), paragraph III.20 Mandate: To maintain the budgetary authorization to the Inter-American Court of Human Rights to cover the payment of emoluments to judges of the Court, up to US\$5,000 per month per judge. This budgetary measure shall be taken without prejudice to Article 26 of the Statute of the Court and without prejudice to the right to the payment of honoraria, as provided by the General Assembly in paragraph IV.15 of resolution AG/RES. 2957 (L-O/20).	
15.	Cost efficiencies	AG/RES. 2957 (L-O/20), paragraph IV.19 Mandate: To instruct the General Secretariat to include in its semiannual resource management and performance report to the CAAP any savings generated as a result of efficiencies in the operations of the General Secretariat, including those related to common costs.	

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
16.	Department of Press and Communication	AG/RES. 2957 (L-O/20), paragraph IV.20 Mandate: To request the Secretary General to instruct the Department of Press and Communication to submit progress reports on implementation of the Communication Strategy and that they be included in the semiannual resource management and performance report.	
17.	Trust personnel	AG/RES. 2957 (L-O/20), paragraph IV.21 Mandate: c. That personnel hired under a trust appointment shall not be eligible for the payment of accumulated unused annual leave upon their separation from the Organization. This provision shall not apply to Career Service, continuing contract, or Series A and Series B personnel who accepted a trust appointment.	
18.	International Public Sector Accounting Standards	AG/RES. 2957 (L-O/20), paragraph IV.25 Mandate: To instruct the Permanent Council, through the CAAP, to identify the necessary funding for the project on Implementation of the International Public Sector Accounting Standards (IPSAS) within the General Secretariat once the new Enterprise Resource Planning (ERP) system has been implemented, and within a reasonable timeframe.	
19.	Recommendations of the Inspector General	AG/RES. 2957 (L-O/20), paragraph IV.30 Mandate: a. To instruct the Inspector General to continue presenting to the CAAP on a quarterly basis an analysis on the status of implementation of recommendations made. b. To instruct the General Secretariat to present for consideration by the CAAP in preparation for the discussions on the 2022 program-budget, an overview of the proposed organizational changes to strengthen the Office of the Inspector General and resource requirements associated with those proposed changes.	Semiannual b. change to 2025
20.	Ethics/harassment	AG/RES. 2957 (L-O/20), paragraph IV.31 Mandate: To instruct the Office of the Inspector General and the Office of the Ombudsperson to present to member states a report detailing the number of cases –including fraud, harassment, and whistleblower cases– handled annually, the time spent in the course of each proceeding in those investigations, the measures generally adopted, as well as identifying potential weaknesses and violations observed in the implementation of the Organization’s policies on fraud, harassment, and whistleblowers and whistleblower protection.	

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
21.	Real estate strategy	AG/RES. 2957 (L-O/20), paragraph IV.32 Mandate: b. To instruct the General Secretariat, in close collaboration with the CAAP and within the framework of the real estate strategy, to explore alternatives to achieve the optimal use of the Organization's real estate and, to that end, to analyze the possibilities of obtaining the necessary resources for their maintenance.	
22.	Implementation of the Enterprise Resource Planning (ERP) System	AG/RES. 2957 (L-O/20), paragraph IV.33 Mandate: To instruct the General Secretariat to continue with the implementation of the ERP system, pursuant to resolution CP/RES. 1155 (2290/20) and to report on progress to the CAAP on a monthly basis.	
23.	Use of the Organization's resources for the fulfillment of mandates	AG/RES. 2971 (LI-O/21), paragraph II. 5. Mandate: To instruct the General Secretariat to ensure that the Organization's resources are used to fulfill the mandates from the political organs, pursuant to Article 107 of the Charter of the Organization of American States.	
24.	Meetings of the Permanent Council	AG/RES. 2971 (LI-O/21), paragraph II. 8. Mandate: a. To recall Article 36 of the Rules of Procedure of the Permanent Council, which establishes that regular meetings should be held on the first and third Wednesday of each month, and to urge the Chair of the Permanent Council to rationalize the scheduling of meetings and the preparation of their agenda, establishing that the member states have a shared responsibility in that regard, and always taking into account the need to strictly observe assigned budgetary allocations. To instruct the Office of the Assistant Secretary General to hold a joint briefing at the start of each year with all incoming Permanent Council chairs to provide information on the overall budget allocation for meetings, including an approximate breakdown per chairpersonship. To request a quarterly briefing report to the Permanent Council on the status of budget expenditure for Permanent Council meetings. b. To instruct the General Secretariat to present to the Permanent Council, through the CAAP, any requests for reinforcements for meetings of the Permanent Council which exceed 2.5% of transfers across chapters	

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
		and to mandate the Permanent Council to make a decision within 15 days of the date of any such request in order to ensure timely consideration of potential funding options available for the Chair to be able to convene meetings in response to the political exigencies in the Hemisphere.	
25.	Per diem	<p>AG/RES. 2971 (LI-O/21), paragraph III. 5.</p> <p>To request that the General Secretariat present a proposal for a policy to govern payments of travel related expenses within 90 days of the implementation of the OASCORE business process modernization program. OASCORE will automate OAS travel management in accordance with the best practices of other international organizations, with an aim of simplifying and improving the current allowance system. Once the OASCORE travel management process is implemented, the General Secretariat shall conduct a rate comparison, analyze what benefits, if any, would arise from the presentation of invoices and receipts for certain components of any applicable daily subsistence allowances, and present a travel-related expenses proposal to CAAP for its consideration.</p>	
26.	Creation of new mandates	<p>AG/RES. 2971 (LI-O/21), paragraph III.9</p> <p>Mandate:</p> <p>b. To instruct the General Secretariat to prioritize its resources upon receipt of a template for new mandates submitted by a member state, in order to complete the sections of the template under its responsibility and return it within five business days or within another timeframe agreed by the proponent member state(s).</p> <p>c. To urge the councils of the Organization to modify their working procedures to consider the instruments approved by the Permanent Council and ratified by this resolution.</p> <p>d. To request the CAAP Chair to ensure that, prior to the commencement of General Assembly negotiations, the Permanent Council, CIDI, and committee chairs are briefed on the new-mandate template and criteria process approved by the Permanent Council.</p>	
27.	Methodology for calculating the scale of quota assessments to finance the Regular Fund of the Organization	<p>AG/RES. 2971 (LI-O/21), paragraph III.14</p> <p>Mandate:</p> <p>To take note of the presentation made by the General Secretariat to the CAAP Working Group on June 22, 2021, regarding progress on the mandate established by resolution CP/RES. 1104 (2168/18) rev. 1, as ratified by the General Assembly through resolution AG/RES. 1 (LIII-E/18), and on the SAF opinion document of October 19, 2021, on the Independent Group of Technical Experts for the quota assessment methodology. Also, to instruct the Permanent Council to continue</p>	

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
		<p>monitoring, through the CAAP, the review of the quota assessment methodology conducted by the United Nations Committee on Contributions and, on the basis of the findings of those proceedings reappraise, with the urgency that the present socioeconomic situation in the region requires, going ahead with the creation of an independent expert group and how to consider the methodology for calculating the scale of quota assessments to finance the Regular Fund of the Organization of American States.</p>	

ANNEX II. Reporting schedule

<i>Frequency and deadlines</i>	<i>Most recent reference</i>	<i>Report/Theme</i>	<i>Responsible Area</i>
Annual (No later than the end of January 2024)	AG/RES. 2957 (L-O/20) IV.12.d.iii	Report on re-organization of the Secretariat for new financial year, if applicable, in particular hiring and reclassification plans.	SAF (DHR and DFS)
Annually (no later than 45 days after end of year)	AG/RES. 2957 (L-O/20) I.4	Annual Report and plan of expenditures of the Inter-American Court of Human Rights and the Inter-American Commission on Human Rights (IACHR)	IACtHR and IACHR
Annual (no later than 60 days after end of year)	AG/RES. 2957 (L-O/20) IV.31	Report of the Inspector General and of the Ombudsperson on the annual number of cases that were handled during the previous year and recommendations with respect to the implementation of the Organization's policies on fraud, harassment, whistleblowers and whistleblower protections.	OIG and Ombudsperson
Annual (no later than 60 days after the end of the year)	AG/RES. 2957 (L-O/20) IV.24	Report on activities of Columbus Memorial Library	SHA/CML
Annual (no later than 60 days after the end of the year)	AG/RES.1 (LI-E/16)	Compliance with the Comprehensive Strategic Plan of the Organization	SAF
Semiannual (no later than 45 days after the end of the semester)	AG/RES. 2957 (L-O/20) IV.2 IV.3 (“a”, “c”, “d”) IV.13 IV.14 IV.18.a IV.19 IV.20	Semiannual Report on Resource Management and Performance [in accordance with Annex I of resolution AG/RES. 1 (XLVIII-E/14) rev. 1]	SAF/SCODMR/OGMS
Semiannual	AG/RES. 2957 (L-O/20) IV.10.a IV.10.b	Report of the Secretary General, the Assistant Secretary General, and the secretaries for all the chapters, including those for the specialized agencies and	OSG, ASG and all secretariats

<i>Frequency and deadlines</i>	<i>Most recent reference</i>	<i>Report/Theme</i>	<i>Responsible Area</i>
(no later than 45 days after end of semester)		entities, on the activities of their offices away from headquarters.	
Semiannual no later than 45 days after the closing of the semester	AG/RES. 2957 (L-O/20) IV.3.f.i IV.3.g	Report on projects not included in the program-budget that receive contributions from non-member states that are permanent observers to the Organization, as well as on any related agreements, contracts, and/or memoranda of understanding being discussed or agreed.	SCODMR
Annual no later than June 30	AG/RES. 2985 (LII-O/22) III.5.e	Report of the Inspector General on actual personnel transfers, internal and external competitions concluded, and reclassifications included in the current program-budget.	OIG
Semiannual no later than 45 days after the closing of the semester	AG/RES. 2957 (L-O/20) IV.30.a.	Report of the Inspector General on the status of implementation of recommendations made.	OIG
Quarterly no later than 30 days after the closing of the quarter	AG/RES. 2957 (L-O/20) IV.12.c	Detailed report on the status of all open Regular Fund positions and, if applicable, an explanation of reasons for the delay in the public announcement of open positions.	SAF(DHR)
Monthly	AG/RES. 2957 (L-O/20) IV.33	Report on the progress of the OASCORE business process modernization program.	SAF(EO/SAF)
Monthly whenever there is an outstanding loan balance	AG/RES. 2957 (L-O/20) I.6	Report to CAAP on the status of the Treasury Fund	SAF(DFS)
Ongoing	AG/RES. 2985 (LII-O/22) III.2	Publication of updated information on the Organization's website	SCODMR/SAF

<i>Frequency and deadlines</i>	<i>Most recent reference</i>	<i>Report/Theme</i>	<i>Responsible Area</i>
Immediately, whenever an applicable fund transfer request occurs	AG/RES. 2957 (L-O/20) IV.9.b	Report presenting options of sources to fund transfer requests that exceed limits set on Article 110 of the General Standards. Options should preferably be based program-budget chapter savings and efficiencies, if available.	SAF
March 30, 2024	AG/RES. 2957 (L-O/20) IV.12.a IV.13 IV.14	Updated implementation plan for the Comprehensive Human Resource Strategy for the Organization.	SAF (DHR)

ANNEX III

POSITIONS	DESCRIPTION	LEVEL	SOURCE OF FUNDING
1	Chief of Staff of the Secretary General	D01	Regular Fund
1	Chief of Staff of the Assistant Secretary General	D01	Regular Fund
1	Strategic Counsel for Organizational Development and Management for Results	D02	Regular Fund
7	Secretaries • Executive Secretary for Integral Development • Secretary for Access to Rights and Equity • Secretary for Strengthening Democracy • Secretary for Multidimensional Security • Secretary for Hemispheric Affairs • Secretary for Legal Affairs • Secretary for Administration and Finance	D02	Regular Fund
			Regular Fund
			Regular Fund
			Regular Fund
			Regular Fund
			Regular Fund
			Regular Fund
2	Advisers to the Secretary General	D01	Regular Fund
		P05	Regular Fund
1	Adviser to the Assistant Secretary General	P04	Regular Fund
1	Executive Assistant to the Secretary General	G07	Regular Fund
1	Junior Adviser to the Assistant Secretary General	P01	Regular Fund
1	Office of Protocol	P05	Regular Fund
1	Director of CICAD ^{3/}	P05	Regular Fund
1	Director of CICTE ^{4/}	P05	Regular Fund

ADDITIONAL TRUST POSITIONS

1	Adviser to the Secretary General	P05	Regular Fund
2	Adviser to the Assistant Secretary General	P05	Regular Fund

SPECIFIC FUNDS (not included in regulated positions count)

1	Secretary Treasurer of the Pension Fund	D01	Specific Funds
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3. These positions will continue to be trust positions until such time as the General Assembly adopts the amendments to the relevant statutes required for the Executive Secretary to be selected through a competition process

4. *Ibid.*

FOOTNOTES

1. ... the efficient and transparent use of the public resources that the member states allocate to the Organization.

El Salvador also reaffirms that, under a responsible policy of austerity, by which State resources are prioritized with a view to ensuring the full welfare of the Salvadoran population, it does not support an increase in quotas in any international organization.

2. Permanent Council of the Organization of American States. As acknowledged in the preamble to the aforementioned resolution, the Charter of the Organization of American States bestows exclusively on the General Assembly the authority to approve the program-budget of the Organization and set the quotas of the member states. Not having received any mandate on this matter, the Permanent Council had no legal authority to approve a resolution that expressly establishes quotas and takes decisions on budgetary matters, flagrantly usurping the role of the General Assembly. Mexico wishes to point out that the resolution in question was not approved ad referendum of the General Assembly, given that at no time did the General Assembly request the Permanent Council to act as its substitute on this matter, hence not only does this paragraph lack support but it also reaffirms Mexico's stated position that the resolution "Financing of the program-budget of the Organization for 2024" encroaches upon the functions of the General Assembly and that its approval by the OAS Permanent Council violated the Charter of the Organization of American States, particularly Articles 54.e, 55, 70, 82 and 112.c, as well as Articles 1, 14, 18, and 19.a, g, and i of the Statutes of the Permanent Council and other pertinent articles of the internal rules of the Organization.

CP/RES. 1225 (2434/23)

FINANCING OF THE PROGRAM-BUDGET OF THE ORGANIZATION FOR 2024

(Adopted by the Permanent Council at its regular meeting, held on May 31, 2023)

THE PERMANENT COUNCIL OF THE ORGANIZATION OF THE AMERICAN STATES,

CONSIDERING:

That, in accordance with Articles 54.e and 55 of the Charter of the Organization of American States, the General Assembly approves the program-budget of the Organization and establishes the basis for setting the quota that each government is to contribute to the maintenance of the Organization, and taking into account the respective countries' ability to pay and their determination to contribute in an equitable manner;

That resolution AG/RES. 1757 (XXX-O/00), adopted by the General Assembly at its thirtieth regular session, approved measures to encourage the timely payment of quotas and has since modified those measures by way of resolutions AG/RES. 2157 (XXXV-O/05) and AG/RES. 1 (XLII-E/11) rev. 1;

That resolution AG/RES. 1 (XXXIV-E/07) rev. 1, adopted by the General Assembly at its thirty-fourth special session, approved the method for calculating the scale of quotas for financing the Regular Fund of the Organization, which was amended through resolution CP/RES. 1103 (2168/18) ad referendum of the General Assembly;

That, based on Article 86 of the General Standards to Govern the Operations of the General Secretariat of the Organization of American States (General Standards), the General Secretariat shall submit to the Permanent Council a proposed budget for use of the indirect cost recovery (ICR) resources, which shall be based on projected revenue equivalent to 90 percent of the average ICR obtained in the three years immediately preceding the year in which the program-budget is adopted, and that the General Assembly shall also adopt the ICR budget;

That the revenue to finance the program-budget includes quota income, income from interest and refunds, and other funds in accordance with Chapter IV of the General Standards;

That it is necessary to establish the overall budget level and the sources of financing for the 2024 program-budget, which will be adopted by the 53rd Regular Session of the General Assembly.

That, in accordance with Article 78 (b) of the General Standards, to ensure the regular and continuous financial operations of the General Secretariat, the amount of the Reserve Subfund of the Regular Fund shall be 30 percent of the total of the annual quotas of the member states;

That the Reserve Subfund of the Regular Fund lacks sufficient resources to fulfill its purpose, and it is advisable, accordingly, that efforts be made to increase such reserves, such as by setting, *a priori*, Regular Fund spending limits at a level below the gross total of quotas; and

That it is important to maintain a culture and practice of austerity, efficacy, accountability, efficiency, transparency, and prudence in the use, execution, and management of the Organization's resources and to ensure the allocation of adequate and sustainable financing to perform its work;

RESOLVES:

1. To set the quotas through which the member states will finance the Regular Fund of the Organization for 2024 and the assessments for income tax reimbursements, in keeping with the methods adopted by General Assembly resolutions AG/RES. 41 (I-O/71), AG/RES. 1 (XXXIV-E/07) rev. 1, and AG/RES. 1 (LIII-E/18), and Permanent Council resolution CP/RES. 1103 (2168/18), using the scale and amounts that appear in Annex I, "Regular Fund Quota Assessments for 2024," and that such quota scale will be in effect for 2024-2025, thus temporarily modifying the triannual adjustment that the resolution foresees, as reflected in Annex II;

2. To set the overall budget level of the 2024 Regular Fund program-budget, including the cost-of-living and inflation adjustment, at US\$ 92,102,614, and to finance it as follows:

- a. Net contributions of member states in the form of quota payments to the Regular Fund totaling US\$ 91,612,614, computed as follows:
 - i. Total gross assessments of US\$ 92,100,000, apportioned according to the current methodology for calculating the scale of quota assessments;
 - ii. A reduction of US\$ 487,386 in prompt payment discounts pursuant to the measures to encourage the prompt payment of quotas adopted by means of resolution AG/RES. 1757 (XXX-O/00), as amended by AG/RES. 2157 (XXXV-O/05) and AG/RES. 1 (XLII-E/11) rev. 1.
- b. Income in the amount of US\$ 490,000 from interest and refunds and other income, in accordance with Article 78 of the General Standards;

3. To establish the level of expenditure of the Regular Fund for 2024 at US\$ 90,403,700;

4. To instruct the Secretary General to make such adjustments, reductions, and restructurings as may be needed to comply with the level of expenditure of the Regular Fund for 2024, as well as with this resolution, in accordance with the legal framework of the General Secretariat and in line with the principles of austerity, efficacy, accountability, efficiency, transparency, and prudence;

5. To authorize the General Secretariat to use in the fiscal year 2024 an internal loan of up to 30 percent of the annual quotas (US\$ 27.6 million) from the Treasury Fund, which will allow it to cash manage the current budgeted expenses of the Regular Fund corresponding to the fiscal year 2024. No interest will be generated from the temporary use of these resources. The General Secretariat shall reimburse without delay the balance of the internal loan of the resources used from the Treasury Fund in the fiscal year 2024 as soon as the quotas of the member states are received in the Regular Fund. The General Secretariat will notify the Permanent Council in writing whenever resources from the Treasury Fund are used and will submit monthly reports to the Committee on Administrative and Budgetary Affairs (CAAP) on the status of that Fund;

6. To set the overall expenditure ceiling for the Indirect Cost Recovery Fund account at US\$6,941,000, in accordance with the General Standards;

7. To set the tentative overall budget level for 2025 at US\$ 92,102,614;

8. To authorize the General Secretariat to utilize up to US\$1,800,000 to finance the following projects, and to instruct the General Secretariat that resources from this appropriation that are not used for this purpose be reimbursed to ICRRS:

- a. up to US\$ 1,000,000 to finance an external third-party review;
- b. up to US\$ 300,000 to finance an external assessment of the EU Pillar Agreement;
- c. up to US\$ 500,000 to finance Enhanced Program Management Oversight, in accordance with parameters to be approved by the Committee on Administrative and Budgetary Affairs (CAAP).

ANNEX I

ORGANIZATION OF AMERICAN STATES
REGULAR FUND
REGULAR FUND QUOTA ASSESSMENTS FOR 2024

Member States	Assessed Percentage	Quota Assessment	Tax Reimbursement	(a) Credits	Total
Antigua and Barbuda	0.044%	40,800		0	40,800
Argentina	3.392%	3,145,600		0	3,145,600
Bahamas	0.044%	40,800		-495	40,305
Barbados	0.044%	40,800		0	40,800
Belize	0.044%	40,800		0	40,800
Bolivia	0.107%	99,200		0	99,200
Brazil	12.519%	11,609,700		0	11,609,700
Canada	13.618%	12,628,800		-205,725	12,423,075
Chile	2.095%	1,942,800		-44,553	1,898,247
Colombia	2.199%	2,039,300		-17,191	2,022,109
Costa Rica	0.393%	364,500		0	364,500
Dominica	0.044%	40,800		0	40,800
Dominican Republic	0.411%	381,100		-8,428	372,672
Ecuador	0.617%	572,200		0	572,200
El Salvador	0.102%	94,600		0	94,600
Grenada	0.044%	40,800		0	40,800
Guatemala	0.262%	243,000		-1,793	241,207
Guyana	0.044%	40,800		0	40,800
Haiti	0.044%	40,800		0	40,800
Honduras	0.044%	40,800		0	40,800
Jamaica	0.049%	45,400		-1,665	43,735
Mexico	8.577%	7,954,000		-203,702	7,750,298
Nicaragua	0.044%	40,800		0	40,800
Panama	0.293%	271,700		-2,007	269,693
Paraguay	0.134%	124,300		-1,827	122,473
Peru	1.544%	1,431,800		0	1,431,800
Saint Kitts and Nevis	0.044%	40,800		0	40,800
Saint Lucia	0.044%	40,800		0	40,800
Saint Vincent and the Grenadines	0.044%	40,800		0	40,800
Suriname	0.044%	40,800		0	40,800
Trinidad and Tobago	0.173%	160,400		0	160,400
United States	49.990%	46,358,900	5,100,000 (b)	0	51,458,900
Uruguay	0.435%	403,400		0	403,400
Venezuela	1.788%	1,658,100		0	1,658,100
Subtotal	99.314%	92,100,000	5,100,000	-487,386	96,712,614
Cuba (c)	0.686%	636,200		0	636,200
TOTAL	100.000%	92,736,200	5,100,000	-487,386	97,348,814

a. Represents 1% of 2023 quota assessment of full payment of 2023 quota received by March 31, 2023, plus 2% of any payment received before February 28, 2023 and 3% if received by January 31, 2023.

b. The amount shown is estimated and may differ from the actual amount billed.

c. Shown only to establish the percentage corresponding to each member state.

ANNEX II

ORGANIZATION OF AMERICAN STATES
REGULAR FUND
REGULAR FUND QUOTA ASSESSMENTS FOR 2024 AND 2025

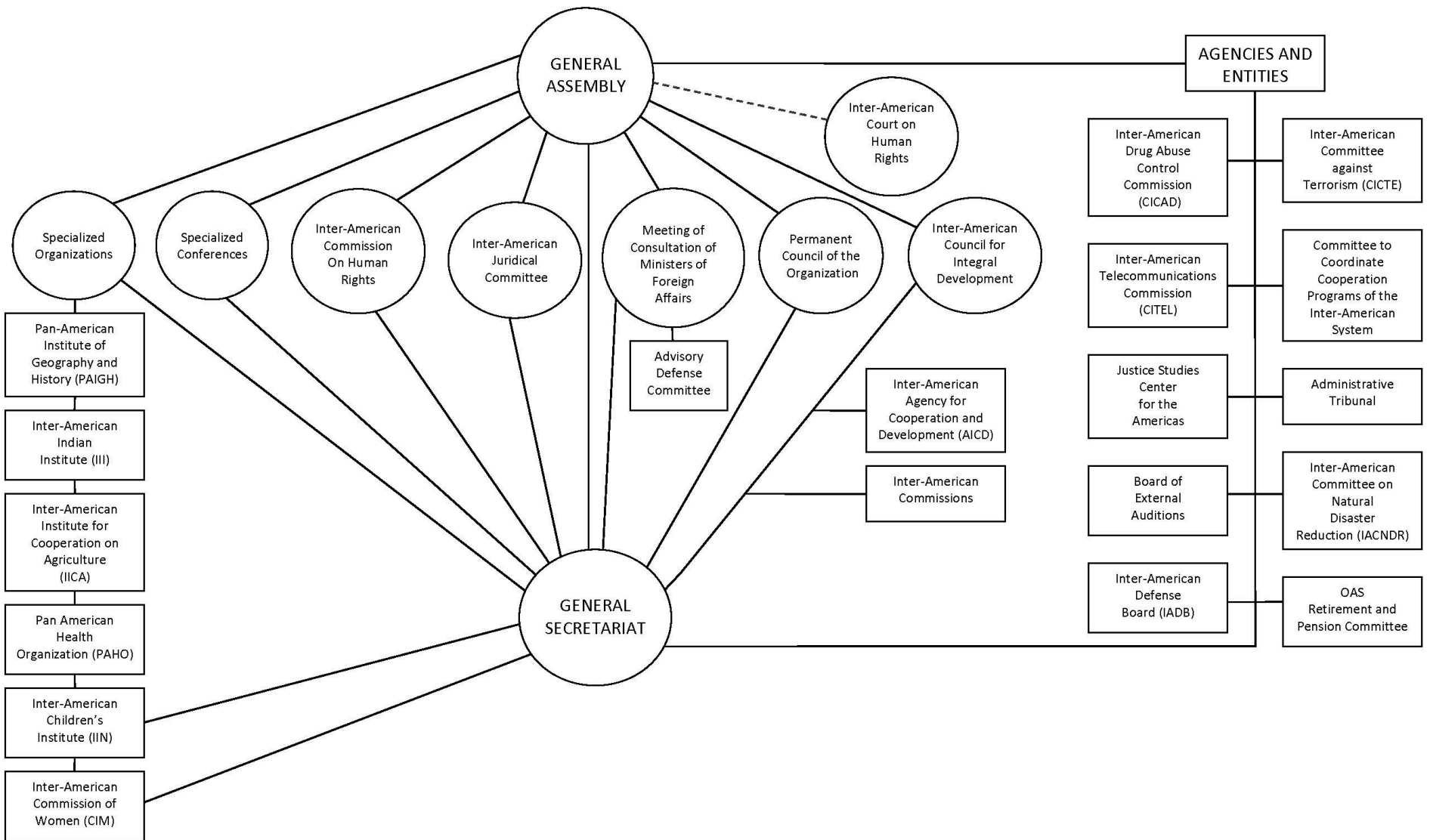
Member States	Assessed Percentage 2024	Assessed Percentage 2025
Antigua and Barbuda	0.044%	0.044%
Argentina	3.392%	3.392%
Bahamas	0.044%	0.044%
Barbados	0.044%	0.044%
Belize	0.044%	0.044%
Bolivia	0.107%	0.107%
Brazil	12.519%	12.519%
Canada	13.618%	13.618%
Chile	2.095%	2.095%
Colombia	2.199%	2.199%
Costa Rica	0.393%	0.393%
Dominica	0.044%	0.044%
Dominican Republic	0.411%	0.411%
Ecuador	0.617%	0.617%
El Salvador	0.102%	0.102%
Grenada	0.044%	0.044%
Guatemala	0.262%	0.262%
Guyana	0.044%	0.044%
Haiti	0.044%	0.044%
Honduras	0.044%	0.044%
Jamaica	0.049%	0.049%
Mexico	8.577%	8.577%
Nicaragua	0.044%	0.044%
Panama	0.293%	0.293%
Paraguay	0.134%	0.134%
Peru	1.544%	1.544%
Saint Kitts and Nevis	0.044%	0.044%
Saint Lucia	0.044%	0.044%
Saint Vincent and the Grenadines	0.044%	0.044%
Suriname	0.044%	0.044%
Trinidad and Tobago	0.173%	0.173%
United States	49.990%	49.990%
Uruguay	0.435%	0.435%
Venezuela	1.788%	1.788%
Subtotal	99.314%	99.314%
Cuba ^a	0.686%	0.686%
	100.000%	100.000%

a. Shown only to establish the percentage corresponding to each member state.

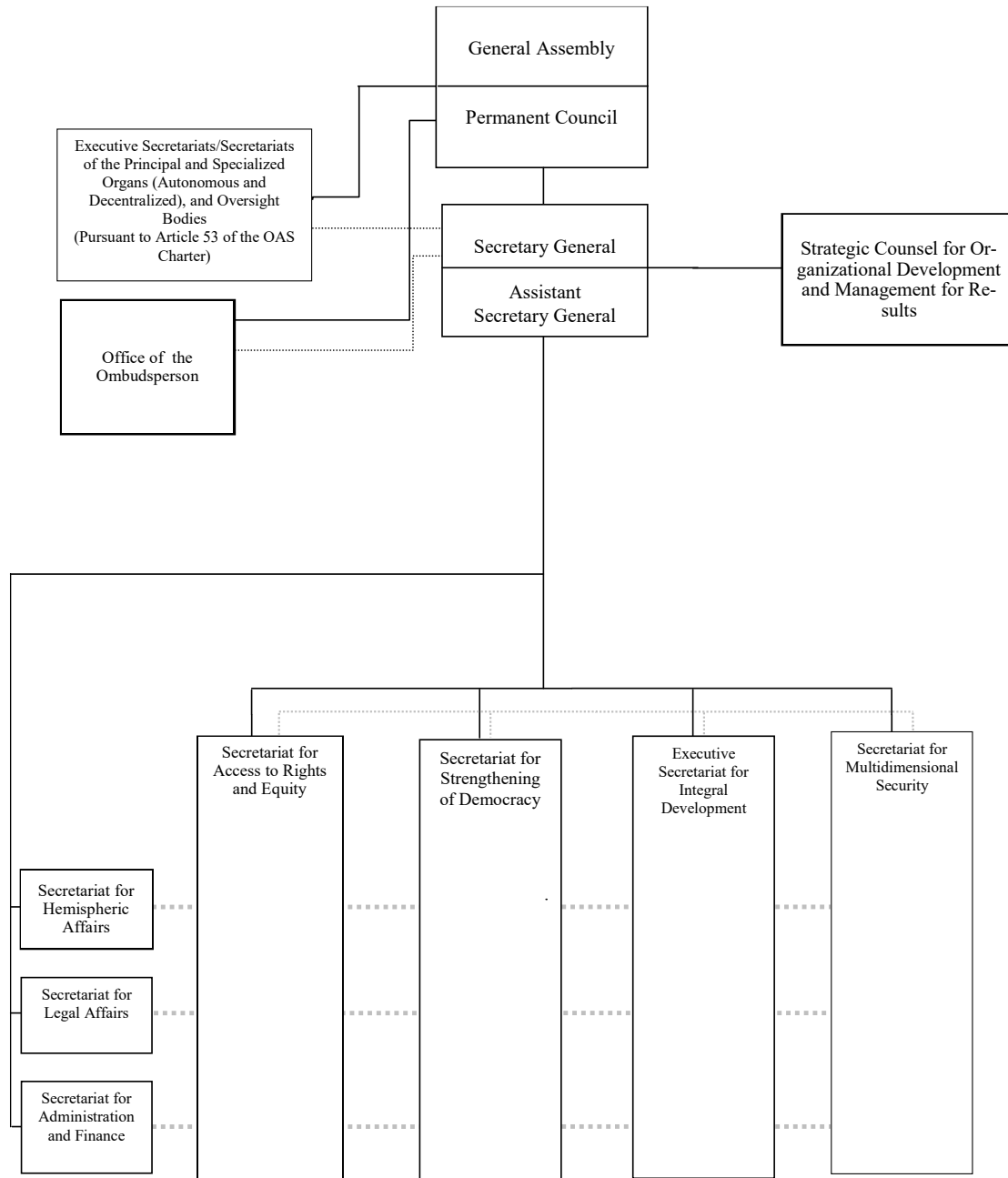


APPROVED PROGRAM-BUDGET 2024

ORGANIZATIONAL STRUCTURE



GENERAL SECRETARIAT STRUCTURE 2024



SUMMARY OF ALL CHAPTERS

Yearly Changes by Fund and Category of expenditure (All Funds)

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 59,419.2	7.7%	\$ 55,179.3	7.8%	\$ 51,181.7	4.7%	\$ 48,863.2
Non-Personnel	30,984.5	12.2%	27,620.7	-5.6%	29,247.9	6.2%	27,541.2
Total Chapter	\$ 90,403.7	9.2%	\$ 82,800.0	2.9%	\$ 80,429.5	5.3%	\$ 76,404.5
	2024		2023		2022		2021
Indirect Cost Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 3,807.7	9.3%	\$ 3,483.3	26.1%	\$ 2,762.7	14.3%	\$ 2,417.5
Non-Personnel	3,133.3	-19.8%	3,904.7	-5.9%	4,148.7	-3.4%	4,296.5
Total Chapter	\$ 6,941.0	-6.1%	\$ 7,388.0	6.9%	\$ 6,911.5	2.9%	\$ 6,714.1
	2024		2023		2022		2021
Regular Fund by Chapter	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Chapter 1 - Office of the Secretary General	\$ 2,840.4	5.5%	\$ 2,692.0	4.0%	\$ 2,587.5	10.3%	\$ 2,346.6
Chapter 2 - Office of the Assistant Secretary General	11,640.6	5.5%	11,029.3	1.1%	10,910.7	4.1%	10,482.5
Chapter 3 - Principal and Specialized Organs	21,288.6	5.4%	20,194.7	3.7%	19,473.1	4.0%	18,725.6
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results	2,051.4	12.3%	1,826.8	-1.2%	1,848.7	4.8%	1,764.4
Chapter 5 - Secretariat for Access to Rights and Equity	2,058.1	9.2%	1,885.1	4.3%	1,807.4	10.7%	1,633.3
Chapter 6 - Secretariat for Strengthening Democracy	3,919.6	9.2%	3,588.0	-6.8%	3,851.7	12.8%	3,415.5
Chapter 7 - Executive Secretariat for Integral Development	8,213.4	5.9%	7,752.8	8.4%	7,151.1	10.6%	6,463.6
Chapter 8 - Secretariat for Multidimensional Security	4,298.5	7.9%	3,983.2	-0.7%	4,009.3	11.9%	3,582.4
Chapter 9 - Secretariat for Hemispheric Affairs	2,430.5	8.2%	2,245.6	4.6%	2,147.5	1.9%	2,107.7
Chapter 10 - Secretariat for Legal Affairs	4,347.1	6.7%	4,074.7	8.3%	3,761.6	4.2%	3,610.6
Chapter 11 - Secretariat for Administration and Finance	11,626.2	12.0%	10,376.9	2.9%	10,084.1	5.9%	9,521.5
Chapter 12 - Basic Infrastructure and Common Costs	13,203.6	21.5%	10,866.7	2.6%	10,586.3	0.3%	10,557.8
Chapter 13 - Compliance Oversight Management Bodies	1,540.7	11.5%	1,382.4	2.4%	1,349.6	9.7%	1,230.5
Chapter 14 - Meetings of the Political Bodies	945.0	4.8%	901.8	4.8%	860.9	-10.6%	962.6
Total	\$ 90,403.7	9.2%	\$ 82,800.0	2.9%	\$ 80,429.5	5.3%	\$ 76,404.5

Yearly Changes by Fund and Category of expenditure

Table (In thousands)

ICR Fund by Chapter	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Chapter 1 - Office of the Secretary General	\$ 41.1	5.9%	\$ 38.8	55.8%	\$ 24.9	-89.7%	\$ 242.1	
Chapter 2 - Office of the Assistant Secretary General	-	n/a	-	n/a	-	-100.0%	61.0	
Chapter 3 - Principal and Specialized Organs	309.5	7.4%	288.2	48.1%	194.6	8.9%	178.6	
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results	500.4	8.8%	459.8	-8.3%	501.4	17.0%	428.4	
Chapter 5 - Secretariat for Access to Rights and Equity	-	n/a	-	n/a	-	-100.0%	60.7	
Chapter 6 - Secretariat for Strengthening Democracy	958.4	7.0%	895.8	4.5%	857.5	22.4%	700.8	
Chapter 7 - Executive Secretariat for Integral Development	345.2	21.1%	285.0	37.3%	207.7	12.9%	183.9	
Chapter 8 - Secretariat for Multidimensional Security	827.7	10.2%	751.2	5.0%	715.6	8.3%	660.4	
Chapter 9 - Secretariat for Hemispheric Affairs	40.1	33.7%	30.0	-69.7%	98.9	-17.4%	119.7	
Chapter 10 - Secretariat for Legal Affairs	176.6	3.9%	170.0	52.5%	111.5	-43.0%	195.4	
Chapter 11 - Secretariat for Administration and Finance	1,881.9	9.1%	1,725.0	22.3%	1,410.7	19.9%	1,176.1	
Chapter 12 - Basic Infrastructure and Common Costs	1,577.0	-36.3%	2,477.1	1.7%	2,435.1	0.2%	2,430.9	
Chapter 13 - Compliance Oversight Management Bodies	283.1	6.0%	267.1	-24.5%	353.8	28.1%	276.2	
Chapter 14 - Meetings of the Political Bodies	-	n/a	-	n/a	-	n/a	-	
Total	\$ 6,941.0	-6.1%	\$ 7,388.0	6.9%	\$ 6,911.5	2.9%	\$ 6,714.1	
Regular Fund + ICR Fund by Chapter	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Chapter 1 - Office of the Secretary General	\$ 2,881.5	5.5%	\$ 2,730.8	4.5%	\$ 2,612.5	0.9%	\$ 2,588.8	
Chapter 2 - Office of the Assistant Secretary General	11,640.6	5.5%	11,029.3	1.1%	10,910.7	3.5%	10,543.5	
Chapter 3 - Principal and Specialized Organs	21,598.1	5.4%	20,482.9	4.1%	19,667.7	4.0%	18,904.1	
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results	2,551.8	11.6%	2,286.6	-2.7%	2,350.1	7.2%	2,192.7	
Chapter 5 - Secretariat for Access to Rights and Equity	2,058.1	9.2%	1,885.1	4.3%	1,807.4	6.7%	1,694.0	
Chapter 6 - Secretariat for Strengthening Democracy	4,878.0	8.8%	4,483.8	-4.8%	4,709.2	14.4%	4,116.2	
Chapter 7 - Executive Secretariat for Integral Development	8,558.6	6.5%	8,037.8	9.2%	7,358.7	10.7%	6,647.5	
Chapter 8 - Secretariat for Multidimensional Security	5,126.2	8.3%	4,734.4	0.2%	4,724.9	11.4%	4,242.8	
Chapter 9 - Secretariat for Hemispheric Affairs	2,470.6	8.6%	2,275.6	1.3%	2,246.4	0.9%	2,227.3	
Chapter 10 - Secretariat for Legal Affairs	4,523.7	6.6%	4,244.7	9.6%	3,873.1	1.8%	3,806.0	
Chapter 11 - Secretariat for Administration and Finance	13,508.1	11.6%	12,101.9	5.3%	11,494.8	7.5%	10,697.6	
Chapter 12 - Basic Infrastructure and Common Costs	14,780.6	10.8%	13,343.8	2.5%	13,021.5	0.3%	12,988.7	
Chapter 13 - Compliance Oversight Management Bodies	1,823.8	10.6%	1,649.5	-3.2%	1,703.4	13.1%	1,506.7	
Chapter 14 - Meetings of the Political Bodies	945.0	4.8%	901.8	4.8%	860.9	-10.6%	962.6	
Total	\$ 97,344.7	7.9%	\$ 90,188.0	3.3%	\$ 87,341.0	5.1%	\$ 83,118.5	

2024 Projected Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Total
Chapter 1 - Office of the Secretary General	\$ 2,840.4	\$ 41.1	\$ 2,881.5
Chapter 2 - Office of the Assistant Secretary General	11,640.6	-	11,640.6
Chapter 3 - Principal and Specialized Organs	21,288.6	309.5	21,598.1
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results	2,051.4	500.4	2,551.8
Chapter 5 - Secretariat for Access to Rights and Equity	2,058.1	-	2,058.1
Chapter 6 - Secretariat for Strengthening Democracy	3,919.6	958.4	4,878.0
Chapter 7 - Executive Secretariat for Integral Development	8,213.4	345.2	8,558.6
Chapter 8 - Secretariat for Multidimensional Security	4,298.5	827.7	5,126.2
Chapter 9 - Secretariat for Hemispheric Affairs	2,430.5	40.1	2,470.6
Chapter 10 - Secretariat for Legal Affairs	4,347.1	176.6	4,523.7
Chapter 11 - Secretariat for Administration and Finance	11,626.2	1,881.9	13,508.1
Chapter 12 - Basic Infrastructure and Common Costs	13,203.6	1,577.0	14,780.6
Chapter 13 - Compliance Oversight Management Bodies	1,540.7	283.1	1,823.8
Chapter 14 - Meetings of the Political Bodies	945.0	-	945.0
Total	\$ 90,403.7	\$ 6,941.0	\$ 97,344.7

All Funds
2024 Personnel and Non-Personnel by Subprogram

Table (In thousands)

	Regular Fund			Indirect Cost Recovery			Total 2024		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 1 - Office of the Secretary General									
The Office of the Secretary General (14A)	\$ 2,022.7	\$ 188.5	\$ 2,211.2	\$ -	\$ 41.1	\$ 41.1	\$ 2,022.7	\$ 229.6	\$ 2,252.3
Office of Protocol (14B)	619.2	10.0	629.2	-	-	-	619.2	10.0	629.2
Chapter 1 - Office of the Secretary General Total	\$ 2,641.9	\$ 198.5	\$ 2,840.4	\$ -	\$ 41.1	\$ 41.1	\$ 2,641.9	\$ 239.6	\$ 2,881.5
Chapter 2 - Office of the Assistant Secretary General									
The Office of the Assistant Secretary General (24A)	\$ 2,028.2	\$ 195.0	\$ 2,223.2	\$ -	\$ -	\$ -	\$ 2,028.2	\$ 195.0	\$ 2,223.2
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	1,283.8	60.0	1,343.8	-	-	-	1,283.8	60.0	1,343.8
Support Offices and Units of the General Secretariat in the Member States (24C)	3,908.7	1,002.4	4,911.1	-	-	-	3,908.7	1,002.4	4,911.1
The Department of Conferences and Meetings Management (24D)	2,742.9	419.6	3,162.5	-	-	-	2,742.9	419.6	3,162.5
Chapter 2 - Office of the Assistant Secretary General Total	\$ 9,963.6	\$ 1,677.0	\$ 11,640.6	\$ -	\$ -	\$ -	\$ 9,963.6	\$ 1,677.0	\$ 11,640.5
Chapter 3 - Principal and Specialized Organs									
Secretariat of the Inter-American Court of Human Rights (34A)	\$ -	\$ 5,325.4	\$ 5,325.4	\$ -	\$ -	\$ -	\$ -	\$ 5,325.4	\$ 5,325.4
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)	7,808.9	2,919.0	10,727.9	85.4	42.6	128.0	7,894.3	2,961.6	10,855.9
The Permanent Secretariat of the Inter-American Commission of Women (34C)	1,620.6	160.9	1,781.5	-	107.5	107.5	1,620.6	268.4	1,889.0
The Office of the Director General of the Inter-American Children's Institute IIN (34D)	508.3	474.8	983.1	-	19.5	19.5	508.3	494.3	1,002.6
The Inter-American Juridical Committee (34E)	47.0	380.8	427.8	-	-	-	47.0	380.8	427.8
The Secretariat of the Inter-American Telecommunication Commission CITEI (34F)	531.0	159.2	690.2	-	54.5	54.5	531.0	213.7	744.7
Meetings of CITEI Assembly (34G)	-	56.2	56.2	-	-	-	-	56.2	56.2
Inter-American Defense Board (IADB) (34H)	-	790.1	790.1	-	-	-	-	790.1	790.1
Panamerican Development Foundation (34I)	-	70.1	70.1	-	-	-	-	70.1	70.1
Trust for the Americas (34J)	255.0	-	255.0	-	-	-	255.0	-	255.0
Maintenance Casa del Soldado (34K)	-	181.3	181.3	-	-	-	-	181.3	181.3
Chapter 3 - Principal and Specialized Organs Total	\$ 10,770.8	\$ 10,517.8	\$ 21,288.6	\$ 85.4	\$ 224.1	\$ 309.5	\$ 10,856.2	\$ 10,741.9	\$ 21,598.1
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results									
The Executive Office of the Strategic Counselor for SCODMR (44A)	\$ 318.5	\$ -	\$ 318.5	\$ -	\$ -	\$ -	\$ 318.5	\$ -	\$ 318.5
The Department of Press and Communications (44C)	938.6	102.8	1,041.4	132.7	-	132.7	1,071.3	102.8	1,174.1
External and Institutional Relations (44E)	678.3	13.2	691.5	194.5	173.2	367.7	872.8	186.4	1,059.2
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	\$ 1,935.4	\$ 116.0	\$ 2,051.4	\$ 327.2	\$ 173.2	\$ 500.4	\$ 2,262.6	\$ 289.2	\$ 2,551.8
Chapter 5 - Secretariat for Access to Rights and Equity									
The Executive Office of Secretary for Access to Rights & Equity (54A)	\$ 536.1	\$ 33.7	\$ 569.8	\$ -	\$ -	\$ -	\$ 536.1	\$ 33.7	\$ 569.8
The Department of Social Inclusion (54B)	1,427.0	61.3	1,488.3	-	-	-	1,427.0	61.3	1,488.3
Chapter 5 - Secretariat for Access to Rights and Equity Total	\$ 1,963.1	\$ 95.0	\$ 2,058.1	\$ -	\$ -	\$ -	\$ 1,963.1	\$ 95.0	\$ 2,058.1
Chapter 6 - Secretariat for Strengthening Democracy									
The Executive Office of the Secretary for Strengthening Democracy (64A)	\$ 1,047.6	\$ 116.3	\$ 1,163.9	\$ 678.1	\$ 280.3	\$ 958.4	\$ 1,725.7	\$ 396.6	\$ 2,122.3
The Department of Electoral Cooperation and Observation (64C)	1,580.0	98.2	1,678.2	-	-	-	1,580.0	98.2	1,678.2
The Department of Sustainable Democracy and Special Missions (64D)	801.3	25.9	827.2	-	-	-	801.3	25.9	827.2
Department for Promotion of Peace & Coord. with Subnational Governments (64F)	250.3	-	250.3	-	-	-	250.3	-	250.3
Chapter 6 - Secretariat for Strengthening Democracy Total	\$ 3,679.2	\$ 240.4	\$ 3,919.6	\$ 678.1	\$ 280.3	\$ 958.4	\$ 4,357.3	\$ 520.7	\$ 4,878.0

All Funds (continued...)
2024 Personnel and Non-Personnel by Subprogram

Table (In thousands)

	Regular Fund			Indirect Cost Recovery			Total 2024		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 7 - Executive Secretariat for Integral Development									
The Office of the Executive Secretary for Integral Development (74A)	\$ 1,460.3	\$ 389.3	\$ 1,849.6	\$ 292.6	\$ 52.6	\$ 345.2	\$ 1,752.9	\$ 441.9	\$ 2,194.8
Department of Economic Development (74C)	1,474.0	96.9	1,570.9	-	-	-	1,474.0	96.9	1,570.9
Department of Human Development, Education and Employment (74D)	1,609.1	1,775.8	3,384.9	-	-	-	1,609.1	1,775.8	3,384.9
CIDI Ministerial and Inter-American Committee meetings (74F)	-	132.5	132.5	-	-	-	-	132.5	132.5
The Secretariat of the Inter-American Committee on Ports (74G)	232.5	6.0	238.5	-	-	-	232.5	6.0	238.5
Department of Sustainable Development (74I)	999.9	37.1	1,037.0	-	-	-	999.9	37.1	1,037.0
Chapter 7 - Executive Secretariat for Integral Development Total	\$ 5,775.8	\$ 2,437.6	\$ 8,213.4	\$ 292.6	\$ 52.6	\$ 345.2	\$ 6,068.4	\$ 2,490.2	\$ 8,558.6
Chapter 8 - Secretariat for Multidimensional Security									
The Executive Office of the Secretary for Multidimensional Security (84A)	\$ 1,228.5	\$ 26.9	\$ 1,255.4	\$ 335.4	\$ 35.9	\$ 371.3	\$ 1,563.9	\$ 62.8	\$ 1,626.7
The Secretariat of the Inter-American Committee against Terrorism (84D)	557.3	45.1	602.4	158.1	-	158.1	715.4	45.1	760.5
The Department of Public Security (84E)	689.1	46.9	736.0	102.2	-	102.2	791.3	46.9	838.2
Multidimensional Security Meetings (84F)	-	33.4	33.4	-	-	-	-	33.4	33.4
The Executive Secretariat of the Inter-American Drug Abuse Control Commission (84G)	1,064.4	159.7	1,224.1	92.0	104.1	196.1	1,156.4	263.8	1,420.2
Department Against Transnational Organized Crime (84H)	421.3	25.9	447.2	-	-	-	421.3	25.9	447.2
Chapter 8 - Secretariat for Multidimensional Security Total	\$ 3,960.6	\$ 337.9	\$ 4,298.5	\$ 687.7	\$ 140.0	\$ 827.7	\$ 4,648.3	\$ 477.9	\$ 5,126.2
Chapter 9 - Secretariat for Hemispheric Affairs									
The Secretariat for Hemispheric Affairs (94A)	\$ 310.9	\$ 31.8	\$ 342.7	\$ -	\$ 40.1	\$ 40.1	\$ 310.9	\$ 71.9	\$ 382.8
The Department of Effective Public Management (94B)	714.9	118.1	833.0	-	-	-	714.9	118.1	833.0
Hemispheric Initiatives Section (94C)	-	-	-	-	-	-	-	-	-
The Art Museum of the Americas (94D)	415.2	15.8	431.0	-	-	-	415.2	15.8	431.0
The Summits Secretariat (94E)	337.8	68.2	406.0	-	-	-	337.8	68.2	406.0
The Columbus Memorial Library (94F)	336.0	81.8	417.8	-	-	-	336.0	81.8	417.8
Chapter 9 - Secretariat for Hemispheric Affairs Total	\$ 2,114.8	\$ 315.7	\$ 2,430.5	\$ -	\$ 40.1	\$ 40.1	\$ 2,114.8	\$ 355.8	\$ 2,470.6
Chapter 10 - Secretariat for Legal Affairs									
The Executive Office of the Secretary for Legal Affairs (104A)	\$ 886.0	\$ 25.7	\$ 911.7	\$ -	\$ 116.6	\$ 116.6	\$ 886.0	\$ 142.3	\$ 1,028.3
The Department of Legal Services (104B)	1,348.7	15.9	1,364.6	-	60.0	60.0	1,348.7	75.9	1,424.6
The Department of International Law (104C)	1,219.9	25.0	1,244.9	-	-	-	1,219.9	25.0	1,244.9
Meetings of REMJA (104E)	-	-	-	-	-	-	-	-	-
The Department of Legal Cooperation (104F)	810.0	15.9	825.9	-	-	-	810.0	15.9	825.9
Chapter 10 - Secretariat for Legal Affairs Total	\$ 4,264.6	\$ 82.5	\$ 4,347.1	\$ -	\$ 176.6	\$ 176.6	\$ 4,264.6	\$ 259.1	\$ 4,523.7
Chapter 11 - Secretariat for Administration and Finance									
Secretariat for Administration and Finance (114A)	\$ 771.0	\$ 126.0	\$ 897.0	\$ -	\$ -	\$ -	\$ 771.0	\$ 126.0	\$ 897.0
Department of Human Resources (114B)	2,596.5	64.0	2,660.5	-	113.5	113.5	2,596.5	177.5	2,774.0
Department of Financial Services (114C)	2,560.0	96.4	2,656.4	887.0	14.3	901.3	3,447.0	110.7	3,557.7
Department of Information and Technology Services (114D)	2,238.8	70.4	2,309.2	-	-	-	2,238.8	70.4	2,309.2
Department of Procurement Services and Management Oversight (114E)	1,198.6	229.5	1,428.1	740.9	17.4	758.3	1,939.5	246.9	2,186.4
Department of General Services (114F)	1,632.6	42.4	1,675.0	108.8	-	108.8	1,741.4	42.4	1,783.8
Chapter 11 - Secretariat for Administration and Finance Total	\$ 10,997.5	\$ 628.7	\$ 11,626.2	\$ 1,736.7	\$ 145.2	\$ 1,881.9	\$ 12,734.2	\$ 773.9	\$ 13,508.1

All Funds (continued...)
2024 Personnel and Non-Personnel by Subprogram

Table (In thousands)

	Regular Fund			Indirect Cost Recovery			Total 2024		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 12 - Basic Infrastructure and Common Costs									
DOITS Core Infrastructure Operations (124A)	\$ -	\$ 1,413.9	\$ 1,413.9	\$ -	\$ -	\$ -	\$ -	\$ 1,413.9	\$ 1,413.9
Office Equipment and Supplies (124B)	-	43.8	43.8	-	-	-	-	43.8	43.8
DOITS Application Development Operations (124C)	-	401.2	401.2	-	154.9	154.9	-	556.1	556.1
Building Management and Maintenance (124D)	-	965.3	965.3	-	310.0	310.0	-	1,275.3	1,275.3
General Insurance (124E)	-	408.4	408.4	-	50.0	50.0	-	458.4	458.4
Post Audits (124F)	-	40.9	40.9	-	-	-	-	40.9	40.9
Recruitment and Transfers (124G)	-	117.9	117.9	-	-	-	-	117.9	117.9
Terminations and Repatriations (124H)	-	555.5	555.5	-	50.0	50.0	-	605.5	605.5
Home Leave (124I)	-	278.5	278.5	-	10.0	10.0	-	288.5	288.5
Education and Language Allowance, Medical Examinations (124J)	-	60.5	60.5	-	-	-	-	60.5	60.5
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)	-	4,296.2	4,296.2	-	-	-	-	4,296.2	4,296.2
Human Resources Development (124L)	-	64.8	64.8	-	-	-	-	64.8	64.8
Contribution to the Staff Association (124M)	-	5.0	5.0	-	-	-	-	5.0	5.0
Contribution to AROAS (124N)	-	5.0	5.0	-	-	-	-	5.0	5.0
SAF OASCORE Operations (124S)	-	302.1	302.1	-	247.9	247.9	-	550.0	550.0
Demand Notes (124T)	-	750.0	750.0	-	-	-	-	750.0	750.0
Cleaning Services (124U)	-	1,303.1	1,303.1	-	304.3	304.3	-	1,607.4	1,607.4
Security Services (124V)	-	920.6	920.6	-	207.5	207.5	-	1,128.1	1,128.1
Cloud Computing & Cybersecurity Operations (124Y)	-	243.0	243.0	-	-	-	-	243.0	243.0
Public Utilities (124Z)	-	1,027.9	1,027.9	-	242.4	242.4	-	1,270.3	1,270.3
Chapter 12 - Basic Infrastructure and Common Costs Total	\$ -	\$ 13,203.6	\$ 13,203.6	\$ -	\$ 1,577.0	\$ 1,577.0	\$ -	\$ 14,780.6	\$ 14,780.6
Chapter 13 - Compliance Oversight Management Bodies									
The Secretariat of the OAS Administrative Tribunal (133A)	\$ 268.5	\$ 30.0	\$ 298.5	\$ -	\$ 52.0	\$ 52.0	\$ 268.5	\$ 82.0	\$ 350.5
Office of the Inspector General (134B)	877.3	36.7	914.0	-	74.2	74.2	877.3	110.9	988.2
Audit Committee (134C)	-	97.5	97.5	-	93.3	93.3	-	190.8	190.8
The Office of the Ombudsperson (134D)	206.1	24.6	230.7	-	63.6	63.6	206.1	88.2	294.3
Chapter 13 - Compliance Oversight Management Bodies Total	\$ 1,351.9	\$ 188.8	\$ 1,540.7	\$ -	\$ 283.1	\$ 283.1	\$ 1,351.9	\$ 471.9	\$ 1,823.8
Chapter 14 - Meetings of the Political Bodies									
Regular sessions of the General Assembly (144A)	\$ -	\$ 110.0	\$ 110.0	\$ -	\$ -	\$ -	\$ -	\$ 110.0	\$ 110.0
Permanent Council Meetings (144B)	-	345.0	345.0	-	-	-	-	345.0	345.0
Preparatory Committee Meetings (144C)	-	30.0	30.0	-	-	-	-	30.0	30.0
General Committee Meetings (144D)	-	20.0	20.0	-	-	-	-	20.0	20.0
CAJP Meetings (144E)	-	105.0	105.0	-	-	-	-	105.0	105.0
CSH Meetings (144F)	-	105.0	105.0	-	-	-	-	105.0	105.0
CAAP Meetings (144G)	-	105.0	105.0	-	-	-	-	105.0	105.0
Special sessions of the General Assembly (144H)	-	-	-	-	-	-	-	-	-
CISC Meetings (144I)	-	25.0	25.0	-	-	-	-	25.0	25.0
CIDI Meetings (144J)	-	60.0	60.0	-	-	-	-	60.0	60.0
CIDI-CPD Meetings (144K)	-	20.0	20.0	-	-	-	-	20.0	20.0
CIDI-CAM Meetings (144L)	-	20.0	20.0	-	-	-	-	20.0	20.0
Chapter 14 - Meetings of the Political Bodies Total	\$ -	\$ 945.0	\$ 945.0	\$ -	\$ -	\$ -	\$ -	\$ 945.0	\$ 945.0
	\$ 59,419.2	\$ 30,984.5	\$ 90,403.7	\$ 3,807.7	\$ 3,133.3	\$ 6,941.0	\$ 63,226.9	\$ 34,117.8	\$ 97,344.6

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CHAPTER 1 - OFFICE OF THE SECRETARY GENERAL

Mission

The Secretary General performs the functions assigned by the OAS Charter, the inter-American treaties and agreements, the resolutions of the General Assembly, including the General Standards, and the resolutions of the other political bodies in their areas of competence.

The Secretary General, as provided in the OAS Charter, directs the General Secretariat, is its legal representative, and is answerable to the General Assembly for the proper fulfillment of the obligations and functions of the General Secretariat.

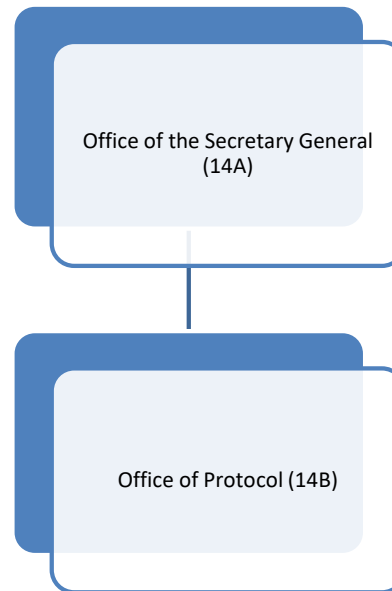
The Secretary General determines the internal organization of the General Secretariat, the number of employees, and the conditions of their employment, in accordance with the program-budget and the General Standards.

The Secretary General presents the annual Approved program-budget for consideration by the pertinent political organs and is responsible for management of the Regular Fund, the voluntary funds, and the specific funds administered by the General Secretariat.

The Secretary General may participate in all meetings of the Organization and may bring to the attention of the General Assembly or the Permanent Council all matters which, in his/her opinion, threaten the peace and security of the Hemisphere or the development of the member states.

The Secretary General appoints (a) the representative and alternate representative of the Secretary General to the Retirement and Pension Committee; (b) the chair of the Medical Benefits Trust Fund Committee; (c) the chair of the Advisory Committee on Selection and Promotion; and (d) the chair of the Publications Board. As representatives of the Secretary General, persons so appointed serve in an institutional capacity rather than as private persons, and the views they express must reflect those of the Secretary General, not their own

Organizational Structure



Yearly Changes by Fund and Category of expenditure

Table (In thousands)							
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 2,641.9	5.1%	\$ 2,514.2	12.9%	\$ 2,227.1	-4.4%	\$ 2,329.7
Non-Personnel	198.5	11.6%	177.8	-50.7%	360.5	2026.7%	17.0
Total Chapter	\$ 2,840.4	5.5%	\$ 2,692.0	4.0%	\$ 2,587.5	10.3%	\$ 2,346.6
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Indirect Cost Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	41.1	5.9%	38.8	55.8%	24.9	-89.7%	242.1
Total Chapter	\$ 41.1	5.9%	\$ 38.8	55.8%	\$ 24.9	-89.7%	\$ 242.1

Yearly Changes by Subprogram

Table (in thousands)							
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund by Subprogram							
The Office of the Secretary General (14A)	\$ 2,211.2	6.2%	\$ 2,081.4	-3.8%	\$ 2,162.9	21.2%	\$ 1,784.2
Office of Protocol (14B)	629.2	3.0%	610.6	43.8%	424.6	-24.5%	562.4
Total Fund	\$ 2,840.4	5.5%	\$ 2,692.0	4.0%	\$ 2,587.5	10.3%	\$ 2,346.6
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
ICR Fund by Subprogram							
The Office of the Secretary General (14A)	\$ 41.1	5.9%	\$ 38.8	55.8%	\$ 24.9	-88.5%	\$ 216.1
Office of Protocol (14B)	-	n/a	-	n/a	-	-100.0%	26.0
Total Fund	\$ 41.1	5.9%	\$ 38.8	55.8%	\$ 24.9	-89.7%	\$ 242.1

The Office of the Secretary General (14A)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 2,022.7	6.3%	\$ 1,903.6	2.0%	\$ 1,867.1	4.9%	\$ 1,779.7
Non-Personnel	188.5	6.0%	177.8	-39.9%	295.8	6473.3%	4.5
Total Subprogram	\$ 2,211.2	6.2%	\$ 2,081.4	-3.8%	\$ 2,162.9	21.2%	\$ 1,784.2
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	41.1	5.9%	38.8	55.8%	24.9	-88.5%	216.1
Total Subprogram	\$ 41.1	5.9%	\$ 38.8	55.8%	\$ 24.9	-88.5%	\$ 216.1

Office of Protocol (14B)
Yearly Changes by Fund and category of Expenditure

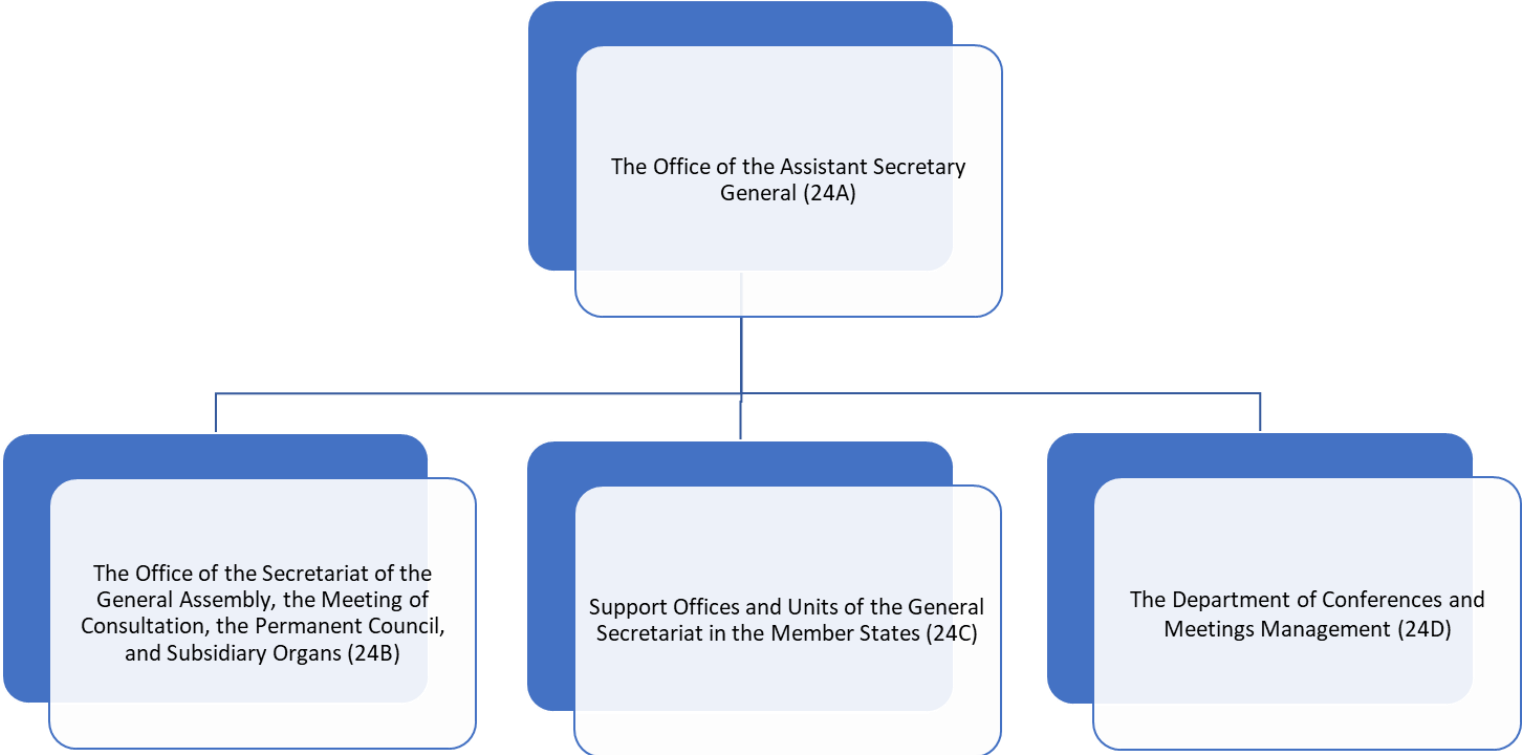
Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 619.2	1.4%	\$ 610.6	69.7%	\$ 359.9	-34.6%	\$ 550.0
Non-Personnel	10.0	n/a	-	-100.0%	64.7	421.8%	12.4
Total Subprogram	\$ 629.2	3.0%	\$ 610.6	43.8%	\$ 424.6	-24.5%	\$ 562.4
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	26.0
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 26.0

Mission

The Assistant Secretary General, as established by the OAS Charter, serves as the Secretary of the Permanent Council, as advisory officer to the Secretary General, and as the Secretary General’s delegate in all matters the latter may entrust to the Assistant Secretary General. During the temporary absence or disability of the Secretary General, the Assistant Secretary General performs his/her functions. The Assistant Secretary General also carries out the functions assigned by the Secretary General .

Organizational Structure



Yearly Changes by Fund and category of Expenditure

Table (In thousands)		2024		2023		2022		2021	
		Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund									
Personnel		\$ 9,963.6	5.9%	\$ 9,411.1	2.1%	\$ 9,213.5	4.5%	\$ 8,820.7	
Non-Personnel		1,677.0	3.6%	1,618.2	-4.7%	1,697.1	2.1%	1,661.8	
Total Chapter		\$ 11,640.6	5.5%	\$ 11,029.3	1.1%	\$ 10,910.7	4.1%	\$ 10,482.5	
Indirect Cost Recovery (ICR)									
Personnel		\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel		-	n/a	-	n/a	-	-100.0%	61.0	
Total Chapter		\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 61.0	

Yearly Changes by Subprogram

Table (in thousands)		2024		2023		2022		2021	
		Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund by Subprogram									
The Office of the Assistant Secretary General (24A)		\$ 2,223.2	6.5%	\$ 2,087.0	-4.8%	\$ 2,191.9	3.6%	\$ 2,115.9	
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)		1,343.8	7.5%	1,249.5	13.5%	1,100.8	14.6%	960.7	
Support Offices and Units of the General Secretariat in the Member States (24C)		4,911.1	3.6%	4,741.2	0.8%	4,705.8	4.4%	4,506.4	
The Department of Conferences and Meetings Management (24D)		3,162.5	7.1%	2,951.5	1.3%	2,912.3	0.4%	2,899.6	
Total		\$ 11,640.6	5.5%	\$ 11,029.3	1.1%	\$ 10,910.7	4.1%	\$ 10,482.5	
ICRFund by Subprogram									
The Office of the Assistant Secretary General (24A)		\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)		-	n/a	-	n/a	-	-100.0%	32.8	
Support Offices and Units of the General Secretariat in the Member States (24C)		-	n/a	-	n/a	-	-100.0%	28.2	
The Department of Conferences and Meetings Management (24D)		-	n/a	-	n/a	-	n/a	-	
Total		\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 61.0	

Office of the Assistant Secretary General (24A)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 2,028.2	6.9%	\$ 1,897.0	-1.6%	\$ 1,927.4	-0.1%	\$ 1,928.6
Non-Personnel	195.0	2.6%	190.0	-28.2%	264.5	41.3%	187.2
Total Subprogram	\$ 2,223.2	6.5%	\$ 2,087.0	-4.8%	\$ 2,191.9	3.6%	\$ 2,115.8
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,283.8	7.9%	\$ 1,189.5	13.9%	\$ 1,044.4	15.6%	\$ 903.3
Non-Personnel	60.0	0.0%	60.0	6.4%	56.4	-1.7%	57.4
Total Subprogram	\$ 1,343.8	7.5%	\$ 1,249.5	13.5%	\$ 1,100.8	14.6%	\$ 960.7
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	32.8
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 32.8

Support Offices and Units of the General Secretariat in the Member States (24C)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 3,908.7	3.2%	\$ 3,788.0	1.3%	\$ 3,741.1	5.6%	\$ 3,542.9
Non-Personnel	1,002.4	5.2%	953.2	-1.2%	964.6	0.1%	963.6
Total Subprogram	\$ 4,911.1	3.6%	\$ 4,741.2	0.8%	\$ 4,705.7	4.4%	\$ 4,506.5
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	28.2
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 28.2

The Department of Conferences and Meetings Management (24D)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 2,742.9	8.1%	\$ 2,536.6	1.4%	\$ 2,500.6	2.2%	\$ 2,446.0
Non-Personnel	419.6	1.1%	415.0	0.8%	411.7	-9.2%	453.6
Total Subprogram	\$ 3,162.5	7.1%	\$ 2,951.6	1.3%	\$ 2,912.3	0.4%	\$ 2,899.6
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Inter-American Court of Human Rights (34A)

The Secretariat of the Inter-American Court of Human Rights (the Court) was established by the Court under the provisions of the American Convention on Human Rights. It operates under the direction of the secretary of the Court, in accordance with the administrative rules of the OAS General Secretariat, insofar as this does not conflict with the independence of the Court. Its staff members are appointed by the Secretary General of the OAS, in consultation with the secretary of the Court. The staff members of the Court are not staff members of the General Secretariat.

Relations between the OAS General Secretariat and the Secretariat of the Court are governed by the provisions of the agreement between the OAS General Secretariat and the Court on the administrative operations of the Secretariat of the Court.

The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)

The mission of the Executive Secretariat of the Inter-American Commission on Human Rights (ES/IACHR) is to assist that Commission (the IACHR) in fulfilling its function of promoting the observance and protection of human rights and serving as a consultative organ of the Organization of American States on these matters.

The ES/IACHR and its staff are under the overall direction, supervision, and control of the executive secretary of the Commission, who reports to the Secretary General, in accordance with the legal system of the Organization and with the provisions of this Executive Order.

The executive secretary of the IACHR reports to the Commission on the performance of the technical and administrative activities entrusted by the Commission to the ES/IACHR, on the allocation of resources to the programs, through the General Secretariat, and on the execution of the other functions assigned

Permanent Secretariat of the Inter-American Commission of Women - CIM) (34C)

Functions

1. Performs the functions assigned to the Permanent Secretariat of the CIM in the Statute and Regulations of the CIM and by the Executive Committee of the CIM, the President of the CIM, and other competent bodies, according to the resources allocated.
2. Represents the Secretary General and the Assistant Secretary General in dealings with the political bodies of the OAS, on missions, international meetings, and other events dealing with matters in its area of competence; prepares special reports and performs other tasks they or the Chief of Staff of the Assistant Secretary General assign.
3. Facilitates the activities of the General Secretariat in the area of women's human rights while avoiding duplication of efforts and duplication of expenditures, ensuring better use of available resources, and coordinating its activities with the Executive Secretariat of the Inter-American Commission on Human Rights and human rights-related activities carried out by the General Directorate of the Inter-American Children's Institute and other dependencies of the General Secretariat.
4. Carries out activities to raise and mobilize external funding to finance and promote its programs, projects and activities, in coordination with the Resource Mobilization Committee.
5. Establishes a structure of posts to ensure the achievement of required results with the resources provided.
6. Prepares the draft program-budget of the Regular Fund for its area, and makes projections of external funding it considers likely for the next fiscal year.
7. Directs, manages, and oversees the implementation of the program-budget for its area, in accordance with the instructions of the Assistant Secretary General, the relevant resolutions of the General Assembly, the requirements established by donors of external funds, and other rules and regulations of the General Secretariat.

The Office of the Director General of the Inter-American Children's Institute (IIN) (34D)

Functions

1. Performs the functions assigned to the General Directorate of the IIN in the Statutes and Rules of Procedure and by the IIN Directing Council and other competent bodies, according to the resources provided.
2. Represents the Secretary General and the Assistant Secretary General before the political bodies of the OAS, on missions, international meetings, and other events dealing with matters in its area of competence, prepares special reports and performs other tasks that they assign.
3. Facilitates the activities of the General Secretariat in the area of the human rights of children, avoiding duplication of efforts and duplication of expenditures, ensuring better use of available resources, and coordinating its activities with the Executive Secretariat of the Inter-American Commission on Human Rights and activities related to human rights carried out by the Permanent Secretariat of the Inter-American Commission of Women and other dependencies of the General Secretariat.

Inter-American Juridical Committee (IAJC) (34E)

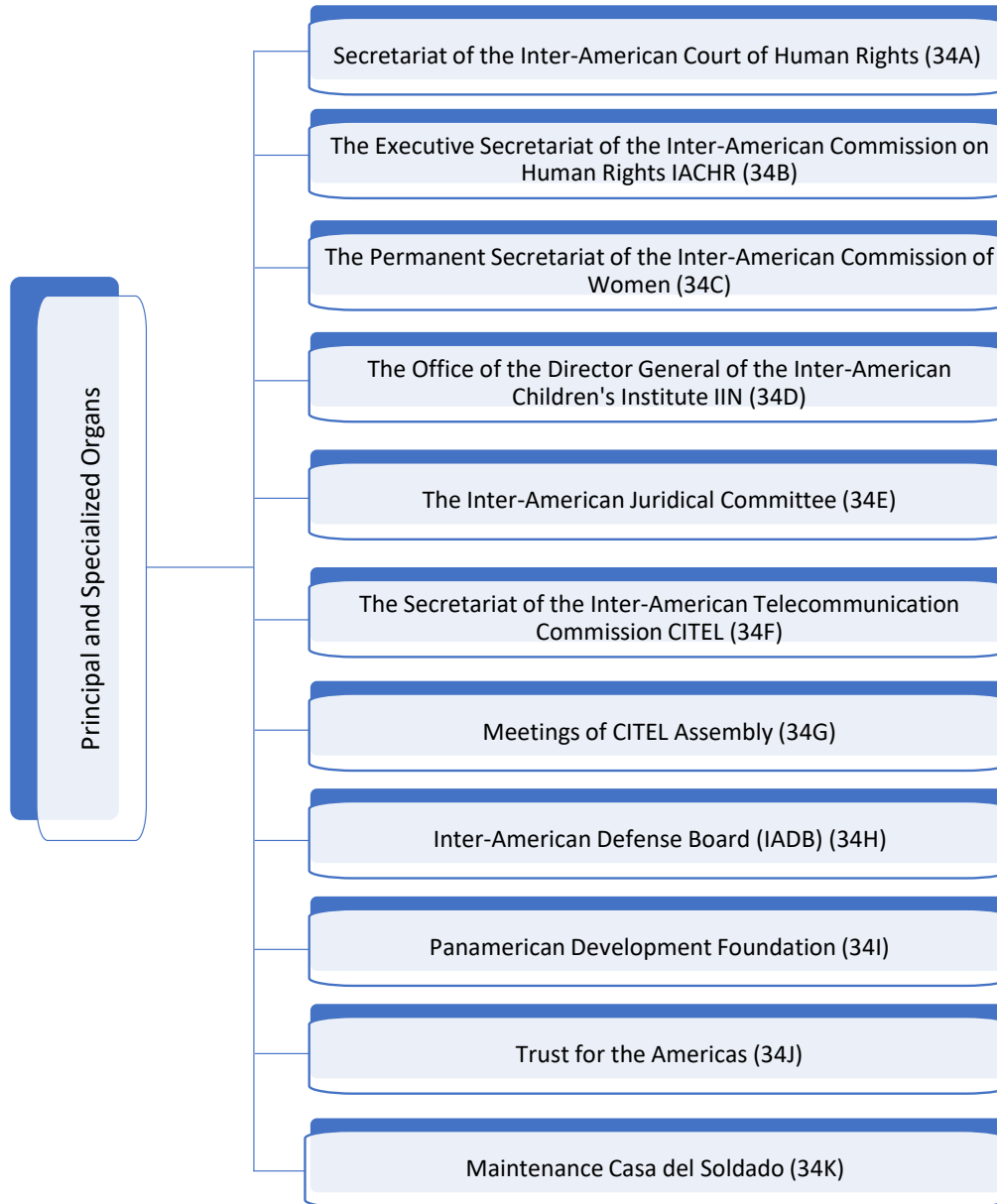
The Inter-American Juridical Committee (IAJC), headquartered in Rio de Janeiro, is one of the organs through which the Organization of American States (OAS) accomplishes its purposes. The Committee serves the Organization as an advisory body on juridical matters of an international nature and promotes the progressive development and the codification of international law. It also studies juridical problems related to the integration of the developing countries of the Hemisphere and, insofar as may appear desirable, the possibility of attaining uniformity in their legislation

Inter-American Telecommunication Commission (CITEL) (34F)

CITEL is the telecommunications/ICT advisory body of Organization of American States. It was established by the OAS General Assembly in 1994, with the mission to promote the sustainable development of telecommunications/ICT in the Hemisphere.

Its origins go back to May 1923, created as the Inter-American Electrical Communication Commission during the Fifth International American Conference. Membership comprises all OAS Member States and more than 100 Associate Members from the telecommunications, Internet, electronic media industry and others.

Organizational Structure



Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 10,770.8	5.7%	\$ 10,188.6	16.0%	\$ 8,780.4	2.5%	\$ 8,566.1	
Non-Personnel	10,517.8	5.1%	10,006.1	-6.4%	10,692.7	5.2%	10,159.5	
Total Chapter	\$ 21,288.6	5.4%	\$ 20,194.7	3.7%	\$ 19,473.1	4.0%	\$ 18,725.6	
Indirect Cost Recovery (ICR)								
Personnel	\$ 85.4	11.2%	\$ 76.8	2.0%	\$ 75.3	n/a	\$ -	
Non-Personnel	224.1	6.0%	211.4	77.2%	119.3	-33.2%	178.6	
Total Chapter	\$ 309.5	7.4%	\$ 288.2	48.1%	\$ 194.6	9.0%	\$ 178.6	

Yearly Changes by Subprogram

Table (in thousands)

	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund by Subprogram								
Secretariat of the Inter-American Court of Human Rights (34A)	\$ 5,325.4	6.0%	\$ 5,024.0	0.0%	\$ 5,024.0	0.0%	\$ 5,024.0	
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)	10,727.9	4.9%	10,230.7	6.4%	9,615.2	3.0%	9,334.8	
The Permanent Secretariat of the Inter-American Commission of Women (34C)	1,781.5	8.2%	1,647.1	-0.8%	1,660.3	6.0%	1,565.7	
The Office of the Director General of the Inter-American Children's Institute IIN (34D)	983.1	3.9%	946.5	1.1%	936.0	5.6%	886.4	
The Inter-American Juridical Committee (34E)	427.8	5.6%	405.2	13.2%	358.1	102.5%	176.8	
The Secretariat of the Inter-American Telecommunication Commission CITEI (34F)	690.2	5.1%	657.0	13.3%	580.1	3.3%	561.5	
Meetings of CITEI Assembly (34G)	56.2	6.0%	53.0	-35.0%	81.6	768.1%	9.4	
Inter-American Defense Board (IADB) (34H)	790.1	6.0%	745.4	0.0%	745.4	0.0%	745.4	
Panamerican Development Foundation (34I)	70.1	6.1%	66.1	0.0%	66.1	0.0%	66.1	
Trust for the Americas (34J)	255.0	2.5%	248.7	5.7%	235.3	5.0%	224.0	
Maintenance Casa del Soldado (34K)	181.3	6.0%	171.0	0.0%	171.0	29.8%	131.7	
Total	\$ 21,288.6	5.4%	\$ 20,194.7	3.7%	\$ 19,473.1	4.0%	\$ 18,725.6	

Yearly Changes by Subprogram (Continued..)

Table (in thousands)

ICR Fund by Subprogram	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Secretariat of the Inter-American Court of Human Rights (34A)	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)	128.0	9.4%	117.0	32.5%	88.3	n/a	-	-
The Permanent Secretariat of the Inter-American Commission of Women (34C)	107.5	6.0%	101.4	53.2%	66.2	85.4%	35.7	29.2
The Office of the Director General of the Inter-American Children's Institute IIN (34D)	19.5	6.0%	18.4	27.8%	14.4	-50.7%	60.4	6.1
The Inter-American Juridical Committee (34E)	-	n/a	-	n/a	-	-100.0%	-	-
The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)	54.5	6.0%	51.4	187.2%	17.9	193.4%	28.3	0.9
Meetings of CITEL Assembly (34G)	-	n/a	-	-100.0%	7.8	n/a	-	-
Inter-American Defense Board (IADB) (34H)	-	n/a	-	n/a	-	-100.0%	18.1	-
Panamerican Development Foundation (34I)	-	n/a	-	n/a	-	-100.0%	-	-
Trust for the Americas (34J)	-	n/a	-	n/a	-	n/a	-	-
Maintenance Casa del Soldado (34K)	-	n/a	-	n/a	-	-100.0%	-	-
Total	\$ 309.5	7.4%	\$ 288.2	48.1%	\$ 194.6	9.0%	\$ 178.6	

Secretariat of the Inter-American Court of Human Rights (34A)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	5,325.4	6.0%	5,024.0	0.0%	5,024.0	0.0%	5,024.0
Total Subprogram	\$ 5,325.4	6.0%	\$ 5,024.0	0.0%	\$ 5,024.0	0.0%	\$ 5,024.0
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 7,808.9	5.6%	\$ 7,393.2	19.9%	\$ 6,164.7	-0.2%	\$ 6,179.6
Non-Personnel	2,919.0	2.9%	2,837.5	-17.8%	3,450.5	9.4%	3,155.2
Total Subprogram	\$ 10,727.9	4.9%	\$ 10,230.7	6.4%	\$ 9,615.2	3.0%	\$ 9,334.8
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 85.4	11.2%	\$ 76.8	2.0%	\$ 75.3	n/a	\$ -
Non-Personnel	42.6	6.0%	40.2	209.2%	13.0	n/a	-
Total Subprogram	\$ 128.0	9.4%	\$ 117.0	32.5%	\$ 88.3	n/a	\$ -

Permanent Secretariat of the Inter-American Commission of Women (34C)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,620.6	8.4%	\$ 1,495.3	2.0%	\$ 1,465.3	7.5%	\$ 1,362.7
Non-Personnel	160.9	6.0%	151.8	-22.2%	195.0	-3.9%	202.9
Total Subprogram	\$ 1,781.5	8.2%	\$ 1,647.1	-0.8%	\$ 1,660.3	6.0%	\$ 1,565.6
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	107.5	6.0%	101.4	53.2%	66.2	85.4%	35.7
Total Subprogram	\$ 107.5	6.0%	\$ 101.4	53.2%	\$ 66.2	85.4%	\$ 35.7

Office of the Director General of the Inter-American Children’s Institute IIN (34D)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 508.3	1.9%	\$ 498.6	4.0%	\$ 479.4	34.8%	\$ 355.6
Non-Personnel	474.8	6.0%	447.9	-1.9%	456.6	-14.0%	530.7
Total Subprogram	\$ 983.1	3.9%	\$ 946.5	1.1%	\$ 936.0	5.6%	\$ 886.3
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	19.5	6.0%	18.4	27.8%	14.4	-50.7%	29.2
Total Subprogram	\$ 19.5	6.0%	\$ 18.4	27.8%	\$ 14.4	-50.7%	\$ 29.2

The Inter-American Juridical Committee (34E)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 47.0	2.2%	\$ 46.0	n/a	\$ -	n/a	\$ -
Non-Personnel	380.8	6.0%	359.2	0.3%	358.1	102.5%	176.8
Total Subprogram	\$ 427.8	5.6%	\$ 405.2	13.2%	\$ 358.1	102.5%	\$ 176.8
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	60.4
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 60.4

The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 531.0	4.8%	\$ 506.8	16.3%	\$ 435.7	-1.9%	\$ 444.2
Non-Personnel	159.2	6.0%	150.2	3.9%	144.5	23.3%	117.2
Total Subprogram	\$ 690.2	5.1%	\$ 657.0	13.2%	\$ 580.2	3.3%	\$ 561.4
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	54.5	6.0%	51.4	187.2%	17.9	193.4%	6.1
Total Subprogram	\$ 54.5	6.0%	\$ 51.4	187.2%	\$ 17.9	193.4%	\$ 6.1

Meetings of CITEL Assembly (34G)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	56.2	6.0%	53.0	-35.0%	81.6	768.1%	9.4
Total Subprogram	\$ 56.2	6.0%	\$ 53.0	-35.0%	\$ 81.6	768.1%	\$ 9.4
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	7.8	n/a	-
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 7.8	n/a	\$ -

Inter-American Defense Board (IADB) (34H)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	790.1	6.0%	745.4	0.0%	745.4	0.0%	745.4
Total Subprogram	\$ 790.1	6.0%	\$ 745.4	0.0%	\$ 745.4	0.0%	\$ 745.4
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	28.3
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 28.3

Pan American Development Foundation (34I)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	70.1	6.1%	66.1	0.0%	66.1	0.0%	66.1
Total Subprogram	\$ 70.1	6.1%	\$ 66.1	0.0%	\$ 66.1	0.0%	\$ 66.1
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	0.9
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.9

Trust for the Americas (34J)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 255.0	2.5%	\$ 248.7	5.7%	\$ 235.3	5.0%	\$ 224.0
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 255.0	2.5%	\$ 248.7	5.7%	\$ 235.3	5.0%	\$ 224.0
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Maintenance Casa del Soldado (34K)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

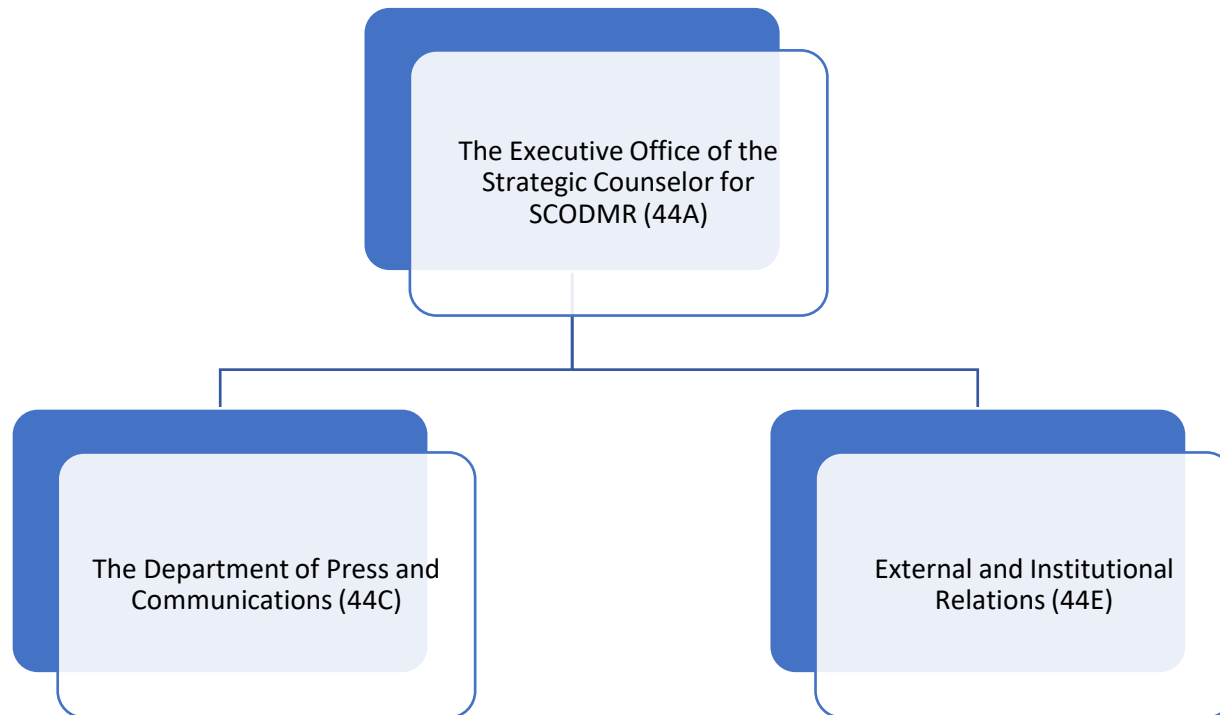
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	181.3	6.0%	171.0	0.0%	171.0	29.8%	131.7
Total Subprogram	\$ 181.3	6.0%	\$ 171.0	0.0%	\$ 171.0	29.8%	\$ 131.7
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	18.1
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 18.1

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Mission

In keeping with its objectives, the SCODMR performs functions aimed at developing and implementing communication strategies and strengthening the image of the Organization; develop and disseminate a uniform message based on the Organization’s priorities; foster cooperation with the host country, as well as with observer countries and multilateral organizations; broadening and disseminating information on the cultural heritage of the Americas; and coordinating fundraising for programs and projects with donors and partners. The SCODMR responds to the need for modernization of the Organization to ensure greater efficiency and effectiveness of action, with a focus on the Strategic Vision and management by results. For these reasons, it is responsible for carrying out strategic planning exercises, the definition of balanced scorecards and mapping and redesign of processes, as well as to implement activities of organizational development and modernization which include management by competencies and the strengthening of human resources management in the Organization. The purpose that SCODMR pursues is to foster a culture of continuous improvement to meet the goals identified by the member States in the Strategic Vision.

Organizational Structure



Yearly Changes by Fund and Category of Expenditure

Table (In thousands)

	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
Regular Fund								
Personnel	\$ 1,935.4	8.0%	\$ 1,791.6	1.5%	\$ 1,764.4	8.1%	\$ 1,631.7	
Non-Personnel	116.0	229.5%	35.2	-58.2%	84.3	-36.5%	132.7	
Total Chapter	\$ 2,051.4	12.3%	\$ 1,826.8	-1.2%	\$ 1,848.7	4.8%	\$ 1,764.4	
Indirect Cost Recovery (ICR)								
Personnel	\$ 327.2	9.9%	\$ 297.6	1.5%	\$ 293.3	6.9%	\$ 274.3	
Non-Personnel	173.2	6.8%	162.2	-22.0%	208.1	35.0%	154.1	
Total Chapter	\$ 500.4	8.8%	\$ 459.8	-8.3%	\$ 501.4	17.0%	\$ 428.4	

Yearly Changes by Subprogram

Table (in thousands)

	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
Regular Fund by Subprogram								
The Executive Office of the Strategic Counselor for SCODMR (44A)	\$ 318.5	-36.1%	\$ 498.1	1.1%	\$ 492.6	-3.4%	\$ 510.1	
The Department of Press and Communications (44C)	1,041.4	16.3%	895.1	-3.3%	925.8	6.6%	868.6	
External and Institutional Relations (44E)	691.5	59.5%	433.6	0.7%	430.4	11.6%	385.7	
Total	\$ 2,051.4	12.3%	\$ 1,826.8	-1.2%	\$ 1,848.7	4.8%	\$ 1,764.4	
ICR Fund by Subprogram								
The Executive Office of the Strategic Counselor for SCODMR (44A)	\$ -	-100.0%	\$ 215.7	-17.2%	\$ 260.6	-29.3%	\$ 368.5	
The Department of Press and Communications (44C)	132.7	4.6%	126.9	56.1%	81.3	1255.0%	6.0	
External and Institutional Relations (44E)	367.7	213.7%	117.2	-26.5%	159.4	195.2%	54.0	
Total	\$ 500.4	8.8%	\$ 459.8	-8.3%	\$ 501.4	17.0%	\$ 428.4	

**The Office of the Strategic Counsel for SCODMR (44A)
Yearly Changes by Fund and category of expenditure**

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 318.5	-34.9%	\$ 489.6	1.3%	\$ 483.2	7.3%	\$ 450.2
Non-Personnel	-	-100.0%	8.5	-9.6%	9.4	-84.3%	59.8
Total Subprogram	\$ 318.5	-36.1%	\$ 498.1	1.1%	\$ 492.6	-3.4%	\$ 510.0
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	-100.0%	\$ 170.7	-19.5%	\$ 212.0	-22.7%	\$ 274.3
Non-Personnel	-	-100.0%	45.0	-7.6%	48.7	-48.2%	94.1
Total Subprogram	\$ -	-100.0%	\$ 215.7	-17.3%	\$ 260.7	-29.2%	\$ 368.4

Press and Communication Department (44C)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 938.6	7.6%	\$ 872.4	1.7%	\$ 857.4	7.1%	\$ 800.2
Non-Personnel	102.8	352.9%	22.7	-66.8%	68.4	0.0%	68.4
Total Subprogram	\$ 1,041.4	16.3%	\$ 895.1	-3.3%	\$ 925.8	6.6%	\$ 868.6
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 132.7	4.6%	\$ 126.9	56.1%	\$ 81.3	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	6.0
Total Subprogram	\$ 132.7	4.6%	\$ 126.9	56.1%	\$ 81.3	1255.0%	\$ 6.0

External and Institutional Relations (44E)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 678.3	57.9%	\$ 429.6	1.4%	\$ 423.8	11.1%	\$ 381.3
Non-Personnel	13.2	230.0%	4.0	-37.5%	6.4	42.2%	4.5
Total Subprogram	\$ 691.5	59.5%	\$ 433.6	0.8%	\$ 430.2	11.5%	\$ 385.8
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 194.5	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	173.2	47.8%	117.2	-26.5%	159.4	195.2%	54.0
Total Subprogram	\$ 367.7	213.7%	\$ 117.2	-26.5%	\$ 159.4	195.2%	\$ 54.0

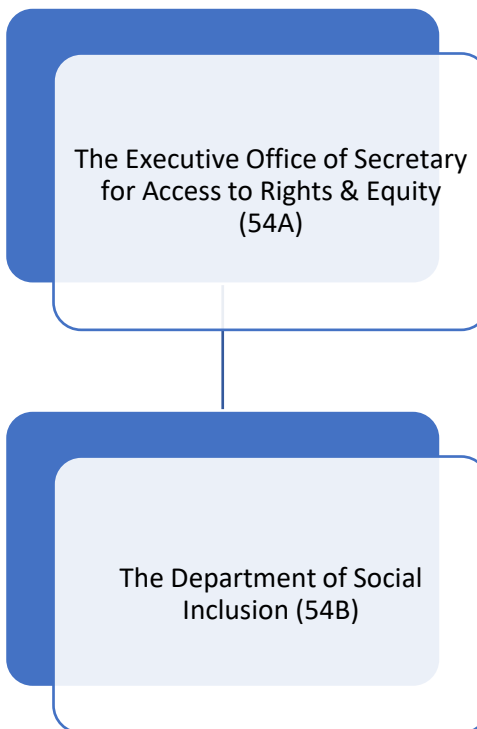
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Mission

The mission of the Secretariat for Access to Rights and Equity (SARE) is to promote the Equity Agenda in the region; to support member states in their efforts to monitor regional juridical instruments on human rights; to implement policies and programs that facilitate the enjoyment of those rights, as well as a greater inclusion and equity.

SARE seeks to stimulate and facilitate the full enjoyment of the rights of the citizens of the Americas as a crosscutting priority to other OAS pillars: democracy strengthening, multidimensional security, and integral development. SARE prioritizes efforts with equity as a goal, social inclusion as the process to reach that goal, and the promotion of the full exercise of human rights as the key strategy for equity in the region.

Organizational Structure



Yearly Changes by Fund and category of expenditure

Table (In thousands)								
	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 1,963.1	9.3%	\$ 1,795.5	5.3%	\$ 1,705.6	5.6%	\$ 1,615.4	
Non-Personnel	95.0	6.0%	89.6	-12.0%	\$ 101.8	467.2%	18.0	
Total Chapter	\$ 2,058.1	9.2%	\$ 1,885.1	4.3%	\$ 1,807.4	10.7%	\$ 1,633.4	
Indirect Cost Recovery (ICR)								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	-100.0%	60.7	
Total Chapter	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 60.7	

Yearly Changes by Subprogram

Table (in thousands)								
	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund by Subprogram								
The Executive Office of Secretary for Access to Rights & Equity (54A)	\$ 569.8	8.4%	\$ 525.7	3.5%	\$ 507.7	-1.2%	\$ 513.7	
The Department of Social Inclusion (54B)	1,488.3	9.5%	1,359.4	4.6%	1,299.7	16.1%	1,119.7	
Total	\$ 2,058.1	9.2%	\$ 1,885.1	4.3%	\$ 1,807.4	10.7%	\$ 1,633.4	
ICR Fund by Subprogram								
The Executive Office of Secretary for Access to Rights & Equity (54A)	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 21.1	
The Department of Social Inclusion (54B)	-	n/a	-	n/a	-	-100.0%	39.7	
Total	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 60.7	

The Executive Secretariat for Access to Rights and Equity (54A)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 536.1	8.5%	\$ 493.9	2.3%	\$ 482.7	-6.0%	\$ 513.7
Non-Personnel	33.7	6.0%	31.8	27.2%	25.0	n/a	-
Total Subprogram	\$ 569.8	8.4%	\$ 525.7	3.5%	\$ 507.7	-1.2%	\$ 513.7
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	21.0
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 21.0

Department of Social Inclusion (54B)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

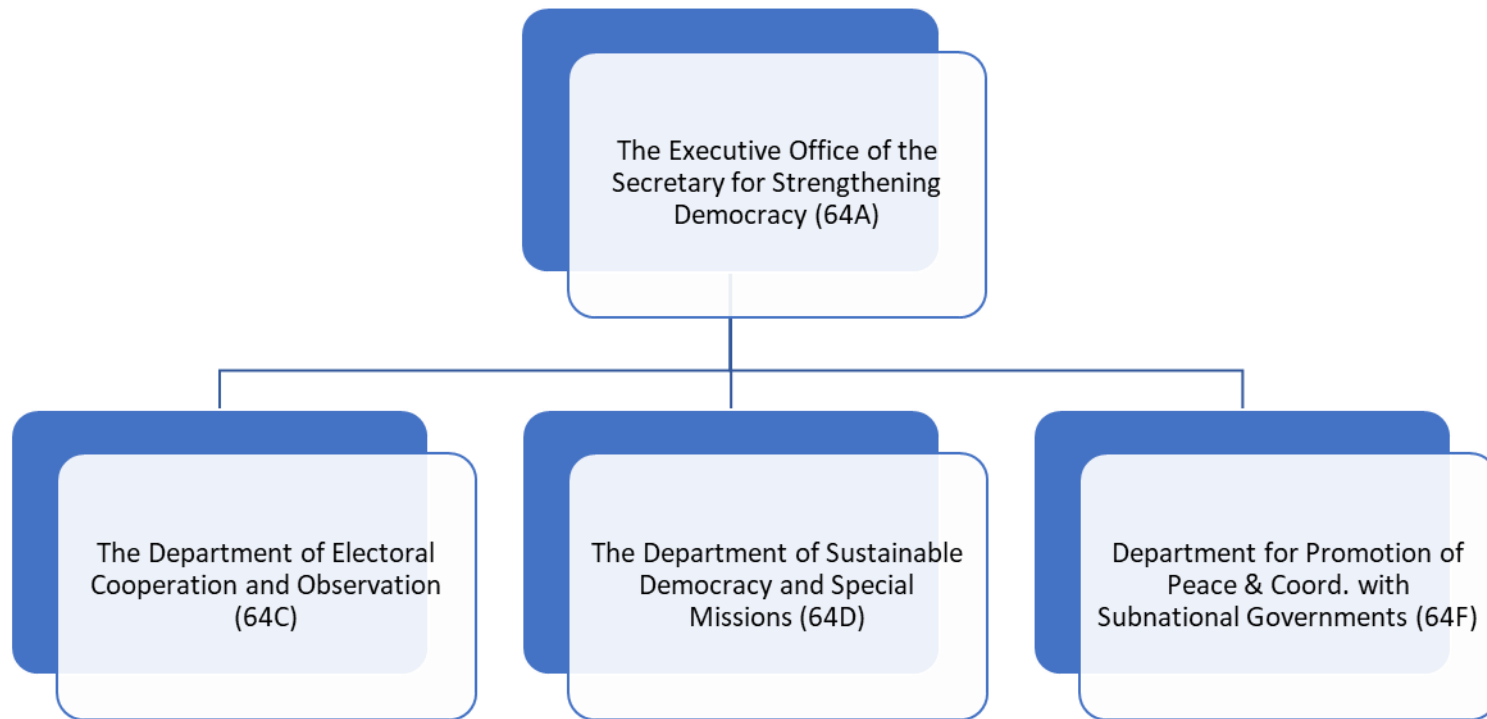
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,427.0	9.6%	\$ 1,301.6	6.4%	\$ 1,222.8	11.0%	\$ 1,101.7
Non-Personnel	61.3	6.1%	57.8	-24.7%	76.8	329.1%	17.9
Total Subprogram	\$ 1,488.3	9.5%	\$ 1,359.4	4.6%	\$ 1,299.6	16.1%	\$ 1,119.6
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	39.7
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 39.7

Mission

The mission of the Secretariat for Strengthening Democracy (SSD) is to help to strengthen political processes in the member states, in particular to support democracy as the best option for ensuring peace, security, and development. The SSD focuses on strengthening the role of the Organization as the primary political forum in the inter-American system and on actively helping to maintain democracy in the member states.

In pursuit of its objectives, the SSD acts to increase the legitimacy of institutions in political processes and to strengthen the means of maintaining those processes.

Organizational Structure



Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 3,679.2	9.5%	\$ 3,361.3	-4.9%	\$ 3,536.3	13.8%	\$ 3,107.5
Non-Personnel	240.4	6.0%	226.7	-28.1%	315.4	2.4%	308.0
Total Chapter	\$ 3,919.6	9.2%	\$ 3,588.0	-6.8%	\$ 3,851.7	12.8%	\$ 3,415.5
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Indirect Cost Recovery (ICR)							
Personnel	\$ 678.1	4.8%	\$ 647.2	21.5%	\$ 532.8	13.0%	\$ 471.3
Non-Personnel	280.3	12.8%	248.6	-23.4%	324.7	41.5%	229.5
Total Chapter	\$ 958.4	7.0%	\$ 895.8	4.5%	\$ 857.5	22.4%	\$ 700.8

Yearly Changes by Subprogram

Table (in thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund by Subprogram							
The Executive Office of the Secretary for Strengthening Democracy (64A)	\$ 1,163.9	4.6%	\$ 1,112.9	0.5%	\$ 1,106.9	-1.9%	\$ 1,127.9
The Department of Electoral Cooperation and Observation (64C)	1,678.2	8.1%	1,552.1	1.7%	1,525.7	6.3%	1,435.2
The Department of Sustainable Democracy and Special Missions (64D)	827.2	19.9%	689.9	-30.4%	990.9	56.6%	632.8
Department for Promotion of Peace & Coord. with Subnational Governments (64F)	250.3	7.4%	233.1	2.2%	228.1	3.9%	219.5
Total	\$ 3,919.6	9.2%	\$ 3,588.0	-6.8%	\$ 3,851.7	12.8%	\$ 3,415.5
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
ICR Fund by Subprogram							
The Executive Office of the Secretary for Strengthening Democracy (64A)	\$ 958.4	7.0%	\$ 895.8	4.5%	\$ 857.5	22.4%	\$ 700.8
The Department of Electoral Cooperation and Observation (64C)	-	n/a	-	n/a	-	n/a	-
The Department of Sustainable Democracy and Special Missions (64D)	-	n/a	-	n/a	-	n/a	-
Department for Promotion of Peace & Coord. with Subnational Governments (64F)	-	n/a	-	n/a	-	n/a	-
Total	\$ 958.4	7.0%	\$ 895.8	4.5%	\$ 857.5	22.4%	\$ 700.8

The Executive Office of the Secretary for Strengthening Democracy (64A)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,047.6	4.4%	\$ 1,003.2	11.1%	\$ 903.2	-2.3%	\$ 924.2
Non-Personnel	116.3	6.0%	109.7	-46.2%	203.8	0.0%	203.8
Total Subprogram	\$ 1,163.9	4.6%	\$ 1,112.9	0.5%	\$ 1,107.0	-1.9%	\$ 1,128.0
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 678.1	4.8%	\$ 647.2	21.5%	\$ 532.8	13.0%	\$ 471.3
Non-Personnel	280.3	12.8%	248.6	-23.4%	324.7	41.5%	229.5
Total Subprogram	\$ 958.4	7.0%	\$ 895.8	4.5%	\$ 857.5	22.4%	\$ 700.8

Department of Electoral Cooperation and Observation (64C)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,580.0	8.3%	\$ 1,459.5	1.8%	\$ 1,433.1	6.7%	\$ 1,342.5
Non-Personnel	98.2	6.0%	92.6	0.0%	92.6	0.0%	92.6
Total Subprogram	\$ 1,678.2	8.1%	\$ 1,552.1	1.7%	\$ 1,525.7	6.3%	\$ 1,435.1
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of Sustainable Democracy and Special Missions (64D)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 801.3	20.4%	\$ 665.5	-31.5%	\$ 971.9	56.5%	\$ 621.2
Non-Personnel	25.9	6.1%	24.4	27.7%	19.1	64.7%	11.6
Total Subprogram	\$ 827.2	19.9%	\$ 689.9	-30.4%	\$ 991.0	56.6%	\$ 632.8
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department for Promotion of Peace & Coord. with Subnational Governments (64F)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 250.3	7.4%	\$ 233.1	2.2%	\$ 228.1	3.9%	\$ 219.5
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 250.3	7.4%	\$ 233.1	2.2%	\$ 228.1	3.9%	\$ 219.5
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

CHAPTER 7 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

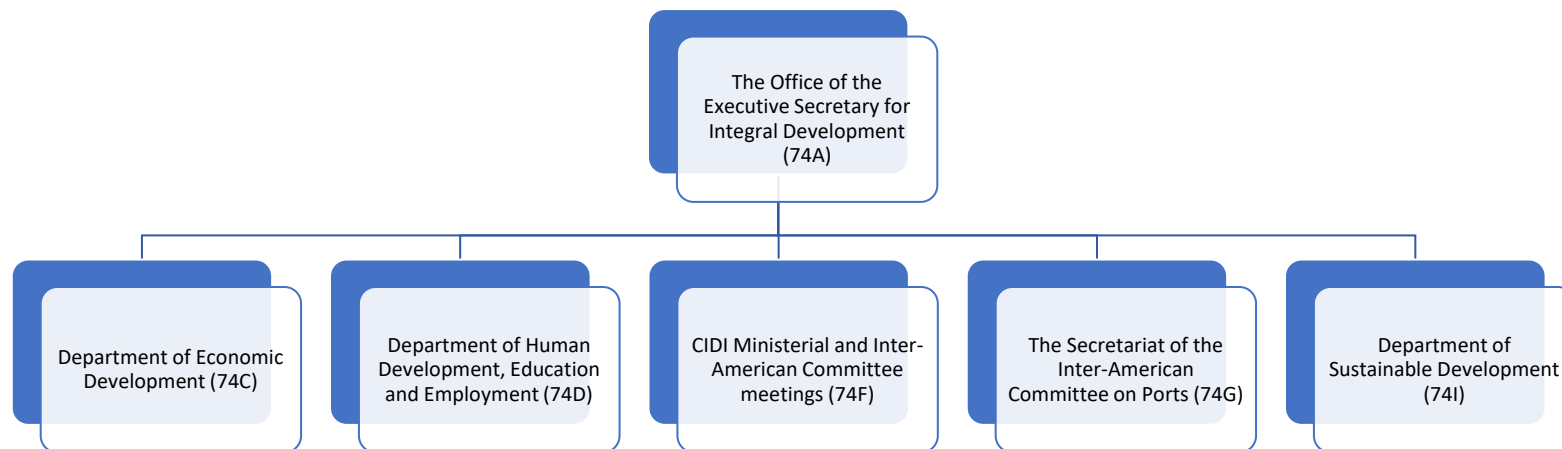
Mission

The purpose of the Executive Secretariat for Integral Development (SEDI) is to support, facilitate, and foster integral development in the member states in coordination with measures to strengthen democracy, multidimensional security, and the promotion of human rights. SEDI also promotes intersectoral dialogue, public-private partnerships, and consensus-building in the integration of government policies on sustainable human development. SEDI will also endeavor to mobilize resources for the formulation, promotion, and implementation of technical cooperation policies, programs, and projects in the area of integral development; for encouraging mechanisms and forums for the discussion of experiences and exchange of information among the member states in its area of competence; and for activities to strengthen human and institutional capacity to improve integral development and governance throughout the Hemisphere.

SEDI is the General Secretariat dependency charged with supporting the Inter-American Council for Integral Development (CIDI), its subsidiary organs, and the Development Cooperation Fund (DCF)

SEDI's areas of activity are human development, economic development, sustainable development, and social development, based on application of the following values: strengthening human and institutional capabilities; supporting government policy formulation; strengthening good governance in development matters; developing mechanisms for citizen participation in decision-making on government policy; promoting forums for dialogue and integration of intersectoral policies; creating hemispheric mechanisms for collaboration, information exchange, and discussion of experiences; and strengthening the capabilities of member states to respond to subregional, regional, and global agreements on development matters.

Organizational Structure



Yearly Changes by Fund and Category of expenditure

Table (In thousands)								
	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 5,775.8	6.4%	\$ 5,428.1	19.8%	\$ 4,532.1	1.8%	\$ 4,452.4	
Non-Personnel	2,437.6	4.9%	2,324.7	-11.2%	2,618.9	30.2%	2,011.2	
Total Chapter	\$ 8,213.4	5.9%	\$ 7,752.8	8.4%	\$ 7,151.1	10.6%	\$ 6,463.6	
Indirect Cost Recovery (ICR)								
Personnel	\$ 292.6	23.6%	\$ 236.8	24.3%	\$ 190.5	44.0%	\$ 132.3	
Non-Personnel	52.6	9.1%	48.2	180.9%	17.2	-66.8%	51.6	
Total Chapter	\$ 345.2	21.1%	\$ 285.0	37.3%	\$ 207.7	12.9%	\$ 183.9	

Yearly Changes by Subprogram

Table (in thousands)								
	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund by Subprogram								
The Office of the Executive Secretary for Integral Development (74A)	\$ 1,849.6	1.3%	\$ 1,826.0	4.8%	\$ 1,742.5	12.2%	\$ 1,553.1	
Department of Economic Development (74C)	1,570.9	8.4%	1,449.4	-8.0%	1,576.2	5.6%	1,493.3	
Department of Human Development, Education and Employment (74D)	3,384.9	8.0%	3,134.6	6.2%	2,950.6	13.7%	2,595.6	
CIDI Ministerial and Inter-American Committee meetings (74F)	132.5	6.0%	125.0	-1.4%	126.8	-2.6%	130.2	
The Secretariat of the Inter-American Committee on Ports (74G)	238.5	10.1%	216.7	1.6%	213.2	4.0%	205.0	
Department of Sustainable Development (74I)	1,037.0	3.6%	1,001.1	84.7%	541.9	11.4%	486.5	
Total	\$ 8,213.4	5.9%	\$ 7,752.8	8.4%	\$ 7,151.1	10.6%	\$ 6,463.6	
ICR Fund by Subprogram								
The Office of the Executive Secretary for Integral Development (74A)	\$ 345.2	21.1%	\$ 285.0	37.3%	\$ 207.7	12.9%	\$ 183.9	
Department of Economic Development (74C)	-	n/a	-	n/a	-	n/a	-	
Department of Human Development, Education and Employment (74D)	-	n/a	-	n/a	-	n/a	-	
CIDI Ministerial and Inter-American Committee meetings (74F)	-	n/a	-	n/a	-	n/a	-	
The Secretariat of the Inter-American Committee on Ports (74G)	-	n/a	-	n/a	-	n/a	-	
Department of Sustainable Development (74I)	-	n/a	-	n/a	-	n/a	-	
Total	\$ 345.2	21.1%	\$ 285.0	37.2%	\$ 207.7	12.9%	\$ 183.9	

The Office of the Executive Secretary for Integral Development (74A)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,460.3	-4.7%	\$ 1,532.2	28.4%	\$ 1,192.9	-4.0%	\$ 1,243.2
Non-Personnel	389.3	32.5%	293.8	-46.5%	549.6	77.3%	309.9
Total Subprogram	\$ 1,849.6	1.3%	\$ 1,826.0	4.8%	\$ 1,742.5	12.2%	\$ 1,553.1
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 292.6	23.6%	\$ 236.8	24.3%	\$ 190.5	44.0%	\$ 132.3
Non-Personnel	52.6	9.1%	48.2	180.2%	17.2	-66.7%	51.6
Total Subprogram	\$ 345.2	21.1%	\$ 285.0	37.2%	\$ 207.7	12.9%	\$ 183.9

Department of Economic Development (74C)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,474.0	8.5%	\$ 1,358.0	-3.8%	\$ 1,411.2	0.9%	\$ 1,398.5
Non-Personnel	96.9	6.0%	91.4	-44.6%	165.0	74.1%	94.8
Total Subprogram	\$ 1,570.9	8.4%	\$ 1,449.4	-8.0%	\$ 1,576.2	5.6%	\$ 1,493.3
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of Human Development, Education and Employment (74D)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,609.1	18.4%	\$ 1,358.9	-0.7%	\$ 1,367.8	9.5%	\$ 1,249.5
Non-Personnel	1,775.8	0.0%	1,775.7	12.2%	1,582.7	17.6%	1,346.1
Total Subprogram	\$ 3,384.9	8.0%	\$ 3,134.6	6.2%	\$ 2,950.5	13.7%	\$ 2,595.6
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

CIDI Ministerial and Inter-American Committee meetings (74F)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.5	n/a	\$ -
Non-Personnel	132.5	6.0%	125.0	-1.0%	126.3	-3.0%	130.2
Total Subprogram	\$ 132.5	6.0%	\$ 125.0	-1.4%	\$ 126.8	-2.6%	\$ 130.2
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Secretariat of the Inter-American Committee on Ports (74G)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 232.5	9.2%	\$ 212.9	1.6%	\$ 209.6	4.1%	\$ 201.4
Non-Personnel	6.0	57.9%	3.8	8.6%	3.5	-5.4%	3.7
Total Subprogram	\$ 238.5	10.1%	\$ 216.7	1.7%	\$ 213.1	3.9%	\$ 205.1
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of Sustainable Development (74I)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 999.9	3.5%	\$ 966.1	176.0%	\$ 350.0	-2.8%	\$ 359.9
Non-Personnel	37.1	6.0%	35.0	-81.8%	191.9	51.7%	126.5
Total Subprogram	\$ 1,037.0	3.6%	\$ 1,001.1	84.7%	\$ 541.9	11.4%	\$ 486.4
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

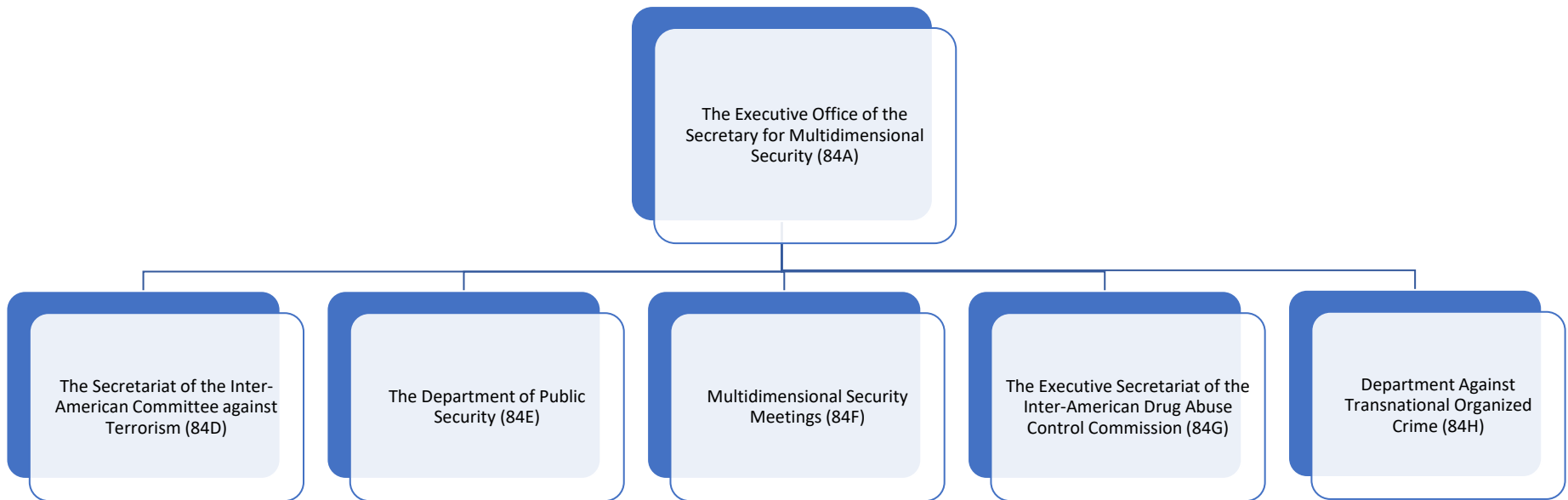
Mission

The mission of the Secretariat for Multidimensional Security (SMS) is to promote and coordinate cooperation among the OAS member states and between them and the inter-American system and other bodies in the international system, in order to assess, prevent, confront, and respond effectively to threats to security, with a view to being the leading point of reference in the Hemisphere for developing cooperation and capacity-building in the OAS member states.

The SSM has as its scope of action the Declaration on Security in the Americas, and its new conception of security in the Hemisphere, characterized by its multidimensional nature, which includes traditional threats, new threats, concerns and other challenges to the security of the States of the Hemisphere.

The SSM is the dependency of the General Secretariat in charge of providing support to the Committee on Hemispheric Security of the Permanent Council (CSH).

Organizational Structure



Yearly Changes by Fund and category of expenditure

Table (In thousands)							
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 3,960.6	8.2%	\$ 3,661.2	10.3%	\$ 3,320.5	7.7%	\$ 3,083.2
Non-Personnel	337.9	4.9%	322.0	-53.3%	688.9	38.0%	499.2
Total Chapter	\$ 4,298.5	7.9%	\$ 3,983.2	-0.7%	\$ 4,009.3	11.9%	\$ 3,582.4
Indirect Cost Recovery (ICR)							
Personnel	\$ 687.7	10.3%	\$ 623.3	16.9%	\$ 533.3	-5.4%	\$ 563.8
Non-Personnel	140.0	9.5%	127.9	-29.8%	182.3	88.5%	96.7
Total Chapter	\$ 827.7	10.2%	\$ 751.2	5.0%	\$ 715.6	8.3%	\$ 660.5

Yearly Changes by Subprogram

Table (in thousands)							
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund by Subprogram							
The Executive Office of the Secretary for Multidimensional Security (84A)	\$ 1,255.4	31.3%	\$ 956.1	-8.8%	\$ 1,048.3	3.9%	\$ 1,009.2
The Secretariat of the Inter-American Committee against Terrorism (84D)	602.4	7.6%	560.1	3.3%	542.1	2.5%	529.0
The Department of Public Security (84E)	736.0	-17.3%	890.0	2.6%	867.7	40.5%	617.4
Multidimensional Security Meetings (84F)	33.4	6.0%	31.5	6.8%	29.5	-35.7%	45.9
The Executive Secretariat of the Inter-American Drug Abuse Control Commission (84G)	1,224.1	7.9%	1,135.0	1.4%	1,119.1	12.3%	996.2
Department Against Transnational Organized Crime (84H)	447.2	8.9%	410.5	2.0%	402.3	4.5%	384.8
Total	\$ 4,298.5	7.9%	\$ 3,983.2	-0.7%	\$ 4,009.3	11.9%	\$ 3,582.4
ICR Fund by Subprogram							
The Executive Office of the Secretary for Multidimensional Security (84A)	\$ 371.3	13.0%	\$ 328.5	30.5%	\$ 251.8	-17.7%	\$ 306.0
The Secretariat of the Inter-American Committee against Terrorism (84D)	158.1	9.1%	144.9	1.1%	143.3	-1.0%	144.7
The Department of Public Security (84E)	102.2	12.1%	91.2	-39.1%	149.7	83.5%	81.6
Multidimensional Security Meetings (84F)	-	n/a	-	n/a	-	n/a	-
The Executive Secretariat of the Inter-American Drug Abuse Control Commission (84G)	196.1	5.1%	186.6	9.3%	170.8	33.3%	128.1
Department Against Transnational Organized Crime (84H)	-	n/a	-	n/a	-	n/a	-
Total	\$ 827.7	10.2%	\$ 751.2	5.0%	\$ 715.6	8.3%	\$ 660.5

The Executive Office of the Secretary for Multidimensional Security (84A)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,228.5	32.0%	\$ 930.7	17.6%	\$ 791.1	2.4%	\$ 772.9
Non-Personnel	26.9	5.9%	25.4	-90.1%	257.2	8.9%	236.2
Total Subprogram	\$ 1,255.4	31.3%	\$ 956.1	-8.8%	\$ 1,048.3	3.9%	\$ 1,009.1
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 335.4	11.4%	\$ 301.2	20.1%	\$ 250.8	-13.7%	\$ 290.7
Non-Personnel	35.9	31.5%	27.3	2933.3%	0.9	-94.1%	15.3
Total Subprogram	\$ 371.3	13.0%	\$ 328.5	30.5%	\$ 251.7	-17.7%	\$ 306.0

The Secretariat for the Inter-American Committee against Terrorism (84D)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 557.3	7.8%	\$ 517.0	2.1%	\$ 506.6	6.6%	\$ 475.1
Non-Personnel	45.1	4.6%	43.1	21.4%	35.5	-34.1%	53.9
Total Subprogram	\$ 602.4	7.6%	\$ 560.1	3.3%	\$ 542.1	2.5%	\$ 529.0
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 158.1	9.1%	\$ 144.9	1.1%	\$ 143.3	-1.0%	\$ 144.7
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 158.1	9.1%	\$ 144.9	1.1%	\$ 143.3	-1.0%	\$ 144.7

The Department of Public Security (84E)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 689.1	-18.5%	\$ 845.4	25.2%	\$ 675.1	17.3%	\$ 575.5
Non-Personnel	46.9	5.2%	44.6	-76.9%	192.7	359.9%	41.9
Total Subprogram	\$ 736.0	-17.3%	\$ 890.0	2.6%	\$ 867.8	40.6%	\$ 617.4
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 102.2	12.1%	\$ 91.2	2.7%	\$ 88.8	8.8%	\$ 81.6
Non-Personnel	-	n/a	-	-100.0%	60.9	n/a	-
Total Subprogram	\$ 102.2	12.1%	\$ 91.2	-39.1%	\$ 149.7	83.5%	\$ 81.6

Multidimensional Security Meetings (84F)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	33.4	6.0%	31.5	6.8%	29.5	-35.7%	45.9
Total Subprogram	\$ 33.4	6.0%	\$ 31.5	6.8%	\$ 29.5	-35.7%	\$ 45.9
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

The Executive Secretariat of the Inter-American Drug Abuse Control Commission (84G)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,064.4	8.4%	\$ 982.3	1.4%	\$ 968.7	6.7%	\$ 907.7
Non-Personnel	159.7	4.6%	152.7	1.4%	150.6	70.4%	88.4
Total Subprogram	\$ 1,224.1	7.9%	\$ 1,135.0	1.4%	\$ 1,119.3	12.4%	\$ 996.1
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 92.0	7.0%	\$ 86.0	70.6%	\$ 50.4	7.9%	\$ 46.7
Non-Personnel	104.1	3.5%	100.6	-16.4%	120.4	47.9%	81.4
Total Subprogram	\$ 196.1	5.1%	\$ 186.6	9.3%	\$ 170.8	33.3%	\$ 128.1

Department of Action against Transnational Organized Crime (84H)
Yearly Changes by Fund and category of expenditure

Table (In thousands)

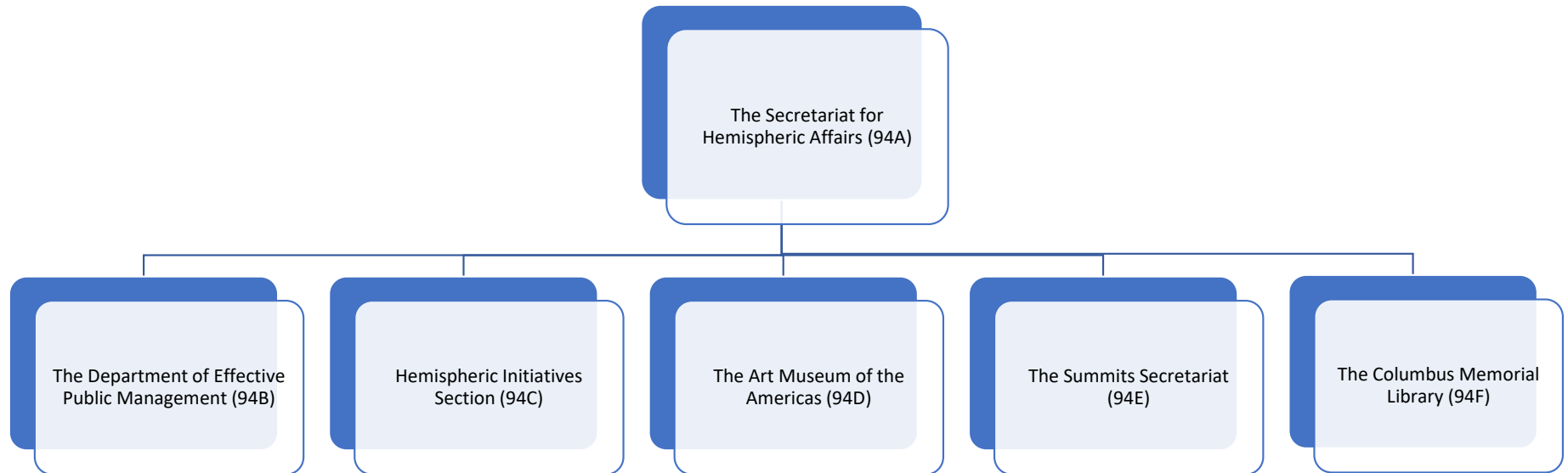
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 421.3	9.2%	\$ 385.8	1.8%	\$ 379.0	7.7%	\$ 351.9
Non-Personnel	25.9	4.9%	24.7	5.6%	23.4	-28.7%	32.8
Total Subprogram	\$ 447.2	8.9%	\$ 410.5	2.0%	\$ 402.4	4.6%	\$ 384.7
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Mission

The mission of this Secretariat is to promote initiatives of the Secretary General as well as ideas stemming from the dialogue among member states in order to implement inter-sectoral programs; to foster the strengthening of public institutions so they can be more transparent, effective, and participatory; to provide support to member states through all phases of the Summits’ process while encouraging the broad participation in it of strategic partners; and through enhanced cultural and public diplomacy, to develop a strong, shared organizational narrative and to strengthen the branding of the OAS. In this regard, the SHA is responsible for supervising and promoting the Art Museum of the Americas (AMA) and the Columbus Memorial Library, which are key institutions in the OAS cultural diplomacy.

The Secretariat for Hemispheric Affairs was created in September 2015 as part of a general restructuring of the organization intended to advance administrative reform and to effectively modernize the organization. In part it was intended to address a modus operandi that was perceived to be too segmented and insular. By building a capacity to achieve greater inter-sectoral collaboration between Secretariats it has helped eliminate duplication and inefficiencies, and to extract synergies in addressing emerging hemispheric issues. The Secretariat specifically seeks to promote initiatives addressing emerging hemispheric challenges affecting good governance and social well-being in Member States.

Organizational Structure



Yearly Changes by Fund and Category of expenditure

Table (In thousands)								
	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 2,114.8	8.6%	\$ 1,947.8	1.5%	\$ 1,919.4	1.0%	\$ 1,900.0	
Non-Personnel	315.7	6.0%	297.8	30.6%	228.1	9.8%	207.7	
Total Chapter	\$ 2,430.5	8.2%	\$ 2,245.6	4.6%	\$ 2,147.5	1.9%	\$ 2,107.7	
Indirect Cost Recovery (ICR)								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	40.1	33.7%	30.0	-69.7%	98.9	-17.4%	119.7	
Total Chapter	\$ 40.1	33.7%	\$ 30.0	-69.7%	\$ 98.9	-17.4%	\$ 119.7	

Yearly Changes by Subprogram

Table (in thousands)								
	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund by Subprogram								
The Secretariat for Hemispheric Affairs (94A)	\$ 342.7	8.4%	\$ 316.1	-34.1%	\$ 479.6	-6.7%	\$ 513.8	
The Department of Effective Public Management (94B)	833.0	8.6%	767.0	2.8%	745.8	6.5%	700.5	
Hemispheric Initiatives Section (94C)	-	n/a	-	n/a	-	n/a	-	
The Art Museum of the Americas (94D)	431.0	6.2%	405.9	3.5%	392.0	11.0%	353.2	
The Summits Secretariat (94E)	406.0	13.1%	358.9	23.0%	291.8	55.6%	187.5	
The Columbus Memorial Library (94F)	417.8	5.1%	397.7	67.0%	238.2	-32.4%	352.6	
Total	\$ 2,430.5	8.2%	\$ 2,245.6	4.6%	\$ 2,147.5	1.9%	\$ 2,107.7	
ICR Fund by Subprogram								
The Secretariat for Hemispheric Affairs (94A)	\$ 40.1	33.7%	\$ 30.0	3.1%	\$ 29.1	-75.7%	\$ 119.7	
The Department of Effective Public Management (94B)	-	n/a	-	n/a	-	n/a	-	
Hemispheric Initiatives Section (94C)	-	n/a	-	n/a	-	n/a	-	
The Art Museum of the Americas (94D)	-	n/a	-	n/a	-	n/a	-	
The Summits Secretariat (94E)	-	n/a	-	-100.0%	69.8	n/a	-	
The Columbus Memorial Library (94F)	-	n/a	-	n/a	-	n/a	-	
Total	\$ 40.1	33.7%	\$ 30.0	-69.7%	\$ 98.9	-17.4%	\$ 119.7	

The Secretariat for Hemispheric Affairs (94A)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 310.9	8.7%	\$ 286.1	-34.9%	\$ 439.7	-11.0%	\$ 493.9
Non-Personnel	31.8	6.0%	30.0	-25.0%	40.0	102.0%	19.8
Total Subprogram	\$ 342.7	8.4%	\$ 316.1	-34.1%	\$ 479.7	-6.6%	\$ 513.7
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	40.1	33.7%	30.0	3.1%	29.1	-75.7%	119.7
Total Subprogram	\$ 40.1	33.7%	\$ 30.0	3.1%	\$ 29.1	-75.7%	\$ 119.7

**The Department for Effective Public Management (94B)
Yearly Changes by Fund and category of Expenditure**

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 714.9	9.0%	\$ 655.6	1.7%	\$ 644.4	7.6%	\$ 599.1
Non-Personnel	118.1	6.0%	111.4	9.9%	101.4	0.0%	101.4
Total Subprogram	\$ 833.0	8.6%	\$ 767.0	2.8%	\$ 745.8	6.5%	\$ 700.5
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Hemispheric Initiatives Section (94C)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

The Art Museum of the Americas (94D)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 415.2	6.2%	\$ 391.0	1.1%	\$ 386.8	11.1%	\$ 348.0
Non-Personnel	15.8	6.0%	14.9	186.5%	5.2	0.0%	5.2
Total Subprogram	\$ 431.0	6.2%	\$ 405.9	3.5%	\$ 392.0	11.0%	\$ 353.2
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

The Summits Secretariat (94E)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 337.8	14.7%	\$ 294.6	2.5%	\$ 287.5	56.8%	\$ 183.4
Non-Personnel	68.2	6.1%	64.3	1395.3%	4.3	4.9%	4.1
Total Subprogram	\$ 406.0	13.1%	\$ 358.9	23.0%	\$ 291.8	55.6%	\$ 187.5
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	69.8	n/a	-
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 69.8	n/a	\$ -

The Columbus Memorial Library (94F)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

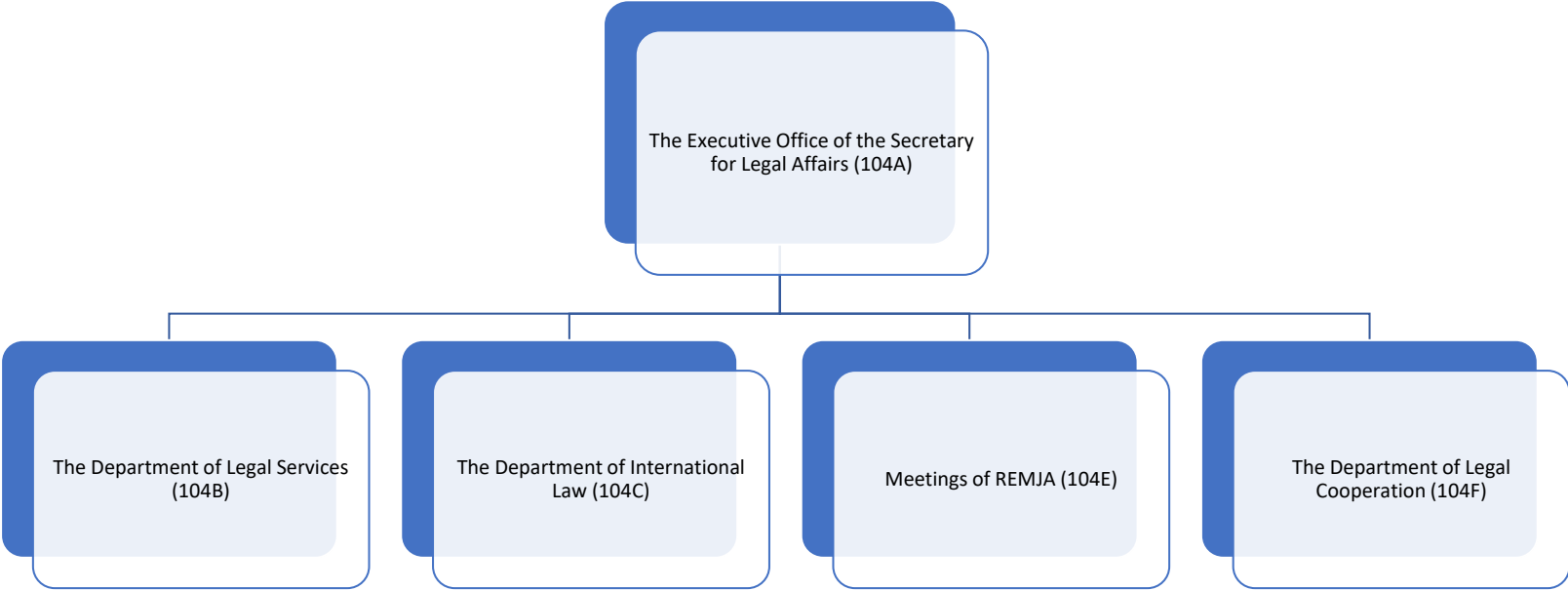
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 336.0	4.8%	\$ 320.5	99.1%	\$ 161.0	-41.5%	\$ 275.4
Non-Personnel	81.8	6.0%	77.2	0.0%	77.2	0.0%	77.2
Total Subprogram	\$ 417.8	5.1%	\$ 397.7	67.0%	\$ 238.2	-32.4%	\$ 352.6
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

CHAPTER 10 - SECRETARIAT FOR LEGAL AFFAIRS

Mission

The Secretariat for Legal Affairs (SLA) develops, promotes, and implements the Inter-American Program for the Development of International Law; provides advisory services concerning international law and the development and codification of inter-American law; supports the follow-up mechanisms for certain inter-American conventions; serves as a depository and source of information for inter-American treaties and the agreements of the OAS and its organs; disseminates information on the legal instruments of the OAS and its legal programs; and provides other services related to inter-American legal cooperation. In its area of competence, advises the General Assembly, the Permanent Council, the General Secretariat, and the other organs, agencies, and entities of the Organization on matters including the statutes and regulations that govern their operations and, in accordance with the priorities of the General Secretariat, the preparation of studies, reports, and other documents at the request of those bodies

Organizational Structure



Yearly Changes by Fund and Category of expenditure

Table (In thousands)								
<u>Regular Fund</u>	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 4,264.6	6.9%	\$ 3,990.3	8.6%	\$ 3,675.6	3.7%	\$ 3,545.6	
Non-Personnel	82.5	-2.3%	84.4	-1.9%	86.0	32.5%	65.0	
Total Chapter	\$ 4,347.1	6.7%	\$ 4,074.7	8.3%	\$ 3,761.6	4.2%	\$ 3,610.6	
<u>Indirect Cost Recovery (ICR)</u>	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	176.6	3.9%	170.0	52.5%	111.5	-43.0%	195.4	
Total Chapter	\$ 176.6	3.9%	\$ 170.0	52.5%	\$ 111.5	-43.0%	\$ 195.4	

Yearly Changes by Subprogram

Table (in thousands)								
<u>Regular Fund by Subprogram</u>	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
The Executive Office of the Secretary for Legal Affairs (104A)	\$ 911.7	4.7%	\$ 870.5	13.8%	\$ 764.8	-3.5%	\$ 792.4	
The Department of Legal Services (104B)	1,364.6	6.4%	1,282.2	16.0%	1,104.9	2.2%	1,080.9	
The Department of International Law (104C)	1,244.9	7.6%	1,157.3	-1.4%	1,173.8	8.2%	1,084.4	
Meetings of REMJA (104E)	-	n/a	-	n/a	-	-100.0%	6.6	
The Department of Legal Cooperation (104F)	825.9	8.0%	764.7	6.5%	718.2	11.1%	646.3	
Total	\$ 4,347.1	6.7%	\$ 4,074.7	8.3%	\$ 3,761.6	4.2%	\$ 3,610.6	
<u>ICR Fund by Subprogram</u>	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
The Executive Office of the Secretary for Legal Affairs (104A)	\$ 116.6	6.0%	\$ 110.0	-1.3%	\$ 111.5	4.0%	\$ 107.2	
The Department of Legal Services (104B)	60.0	0.0%	60.0	n/a	-	-100.0%	3.5	
The Department of International Law (104C)	-	n/a	-	n/a	-	n/a	-	
Meetings of REMJA (104E)	-	n/a	-	n/a	-	n/a	-	
The Department of Legal Cooperation (104F)	-	n/a	-	n/a	-	-100.0%	84.7	
Total	\$ 176.6	3.9%	\$ 170.0	52.5%	\$ 111.5	-42.9%	\$ 195.4	

The Executive Office of the Secretary for Legal Affairs (104A)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 886.0	5.1%	\$ 843.0	14.4%	\$ 737.2	-4.2%	\$ 769.2
Non-Personnel	25.7	-6.5%	27.5	0.0%	27.5	19.0%	23.1
Total Subprogram	\$ 911.7	4.7%	\$ 870.5	13.8%	\$ 764.7	-3.5%	\$ 792.3
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	116.6	6.0%	110.0	-1.3%	111.5	4.0%	107.2
Total Subprogram	\$ 116.6	6.0%	\$ 110.0	-1.3%	\$ 111.5	4.0%	\$ 107.2

The Department of Legal Services (104B)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,348.7	6.4%	\$ 1,267.2	16.3%	\$ 1,090.0	2.1%	\$ 1,067.9
Non-Personnel	15.9	6.0%	15.0	0.7%	14.9	14.6%	13.0
Total Subprogram	\$ 1,364.6	6.4%	\$ 1,282.2	16.0%	\$ 1,104.9	2.2%	\$ 1,080.9
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	60.0	0.0%	60.0	n/a	-	-100.0%	3.5
Total Subprogram	\$ 60.0	0.0%	\$ 60.0	n/a	\$ -	-100.0%	\$ 3.5

The Department of International Law (104C)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,219.9	7.9%	\$ 1,130.4	-1.3%	\$ 1,145.1	7.0%	\$ 1,069.8
Non-Personnel	25.0	-7.1%	26.9	-5.9%	28.6	95.9%	14.6
Total Subprogram	\$ 1,244.9	7.6%	\$ 1,157.3	-1.4%	\$ 1,173.7	8.2%	\$ 1,084.4
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Meetings of REMJA (104E)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	6.6
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 6.6
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

The Department of Legal Cooperation (104F)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 810.0	8.0%	\$ 749.7	6.6%	\$ 703.2	10.1%	\$ 638.7
Non-Personnel	15.9	6.0%	15.0	0.7%	14.9	96.1%	7.6
Total Subprogram	\$ 825.9	8.0%	\$ 764.7	6.5%	\$ 718.1	11.1%	\$ 646.3
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	84.7
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 84.7

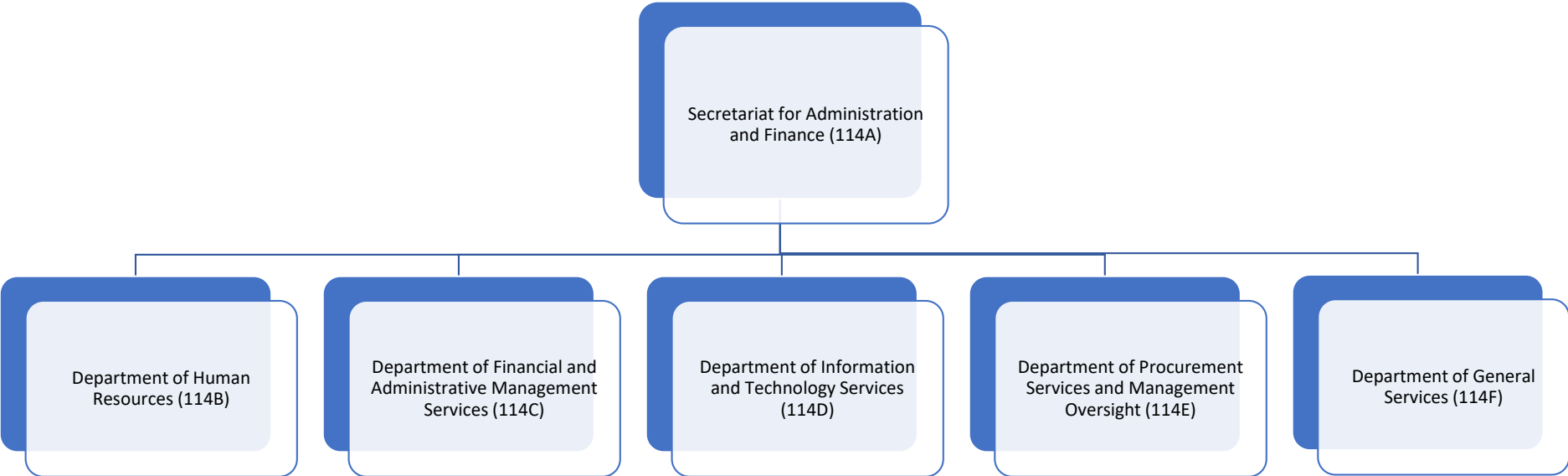
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CHAPTER 11 - SECRETARIAT FOR ADMINISTRATION AND FINANCE

Mission

The mission of the Secretariat for Administration and Finance (SAF) is to provide leadership and guidance on administrative support activities, including budgetary and financial management, information technology services of the General Secretariat, program planning, evaluation, and operational follow-up, general services management (including buildings and security services), and procurement and contracting of goods and services, as well as personnel management and training, in accordance with established principles of professional management.

Organizational Structure



Yearly Changes by Fund and Category of expenditure

Table (In thousands)							
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 10,997.5	12.8%	\$ 9,751.5	6.3%	\$ 9,171.6	6.2%	\$ 8,637.4
Non-Personnel	628.7	0.5%	625.4	-31.5%	912.5	3.2%	884.1
Total Chapter	\$ 11,626.2	12.0%	\$ 10,376.9	2.9%	\$ 10,084.1	5.9%	\$ 9,521.5
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Indirect Cost Recovery (ICR)							
Personnel	\$ 1,736.7	8.4%	\$ 1,601.6	40.9%	\$ 1,137.1	16.5%	\$ 975.7
Non-Personnel	145.2	17.7%	123.4	-54.9%	273.6	36.6%	200.4
Total Chapter	\$ 1,881.9	9.1%	\$ 1,725.0	22.3%	\$ 1,410.7	19.9%	\$ 1,176.1

Yearly Changes by Subprogram

Table (in thousands)							
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund by Subprogram							
Secretariat for Administration and Finance (114A)	\$ 897.0	4.4%	\$ 859.5	40.9%	\$ 609.8	6.3%	\$ 573.5
Department of Human Resources (114B)	2,660.5	5.1%	2,530.8	1.7%	2,488.8	16.6%	2,134.7
Department of Financial Services (114C)	2,656.4	7.5%	2,470.1	3.6%	2,383.2	5.3%	2,262.3
Department of Information and Technology Services (114D)	2,309.2	28.9%	1,791.8	8.8%	1,646.6	-4.2%	1,719.1
Department of Procurement Services and Management Oversight (114E)	1,428.1	7.4%	1,329.4	-13.0%	1,528.2	2.3%	1,494.5
Department of General Services (114F)	1,675.0	20.0%	1,395.3	-2.3%	1,427.5	6.8%	1,337.1
Total	\$ 11,626.2	12.0%	\$ 10,376.9	2.9%	\$ 10,084.1	5.9%	\$ 9,521.5
	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
ICR Fund by Subprogram							
Secretariat for Administration and Finance (114A)	\$ -	n/a	\$ -	-100.0%	\$ 29.3	102.1%	\$ 14.5
Department of Human Resources (114B)	113.5	6.1%	107.0	0.5%	106.5	271.1%	28.7
Department of Financial Services (114C)	901.3	12.9%	798.4	37.7%	579.7	10.8%	523.3
Department of Information and Technology Services (114D)	-	n/a	-	n/a	-	n/a	-
Department of Procurement Services and Management Oversight (114E)	758.3	5.8%	716.7	20.8%	593.2	15.7%	512.9
Department of General Services (114F)	108.8	5.7%	102.9	0.9%	102.0	5.4%	96.8
Total	\$ 1,881.9	9.1%	\$ 1,725.0	22.3%	\$ 1,410.7	19.9%	\$ 1,176.1

Secretariat for Administration and Finance (114A)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 771.0	4.1%	\$ 740.6	23.0%	\$ 601.9	6.2%	\$ 566.7
Non-Personnel	126.0	6.0%	118.9	1386.3%	8.0	17.6%	6.8
Total Subprogram	\$ 897.0	4.4%	\$ 859.5	40.9%	\$ 609.9	6.3%	\$ 573.5
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	29.3	102.1%	14.5
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 29.3	102.1%	\$ 14.5

Department of Human Resources (114B)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
<u>Regular Fund</u>							
Personnel	\$ 2,596.5	5.1%	\$ 2,470.4	14.1%	\$ 2,165.7	18.2%	\$ 1,832.6
Non-Personnel	64.0	6.0%	60.4	-81.3%	323.1	7.0%	302.1
Total Subprogram	\$ 2,660.5	5.1%	\$ 2,530.8	1.7%	\$ 2,488.8	16.6%	\$ 2,134.7
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 2.9	n/a	\$ -
Non-Personnel	113.5	6.1%	107.0	3.3%	103.6	261.0%	28.7
Total Subprogram	\$ 113.5	6.1%	\$ 107.0	0.5%	\$ 106.5	271.1%	\$ 28.7

Department of Financial Services (114C)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 2,560.0	6.3%	\$ 2,407.5	6.0%	\$ 2,271.6	15.1%	\$ 1,974.3
Non-Personnel	96.4	54.0%	62.6	-43.9%	111.6	-61.3%	288.1
Total Subprogram	\$ 2,656.4	7.5%	\$ 2,470.1	3.6%	\$ 2,383.2	5.3%	\$ 2,262.4
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 887.0	11.1%	\$ 798.4	48.1%	\$ 539.2	5.7%	\$ 510.1
Non-Personnel	14.3	n/a	-	-100.0%	40.5	206.8%	13.2
Total Subprogram	\$ 901.3	12.9%	\$ 798.4	37.7%	\$ 579.7	10.8%	\$ 523.3

Department of Information and Technology Services (114D)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
<u>Regular Fund</u>							
Personnel	\$ 2,238.8	29.8%	\$ 1,725.4	9.2%	\$ 1,580.1	-2.4%	\$ 1,618.4
Non-Personnel	70.4	6.0%	66.4	0.0%	66.4	-34.2%	100.9
Total Subprogram	\$ 2,309.2	28.9%	\$ 1,791.8	8.8%	\$ 1,646.5	-4.2%	\$ 1,719.3
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of Procurement Services and Management Oversight (114E)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,198.6	13.9%	\$ 1,052.3	-18.8%	\$ 1,296.0	-4.2%	\$ 1,353.0
Non-Personnel	229.5	-17.2%	277.1	19.3%	232.2	64.1%	141.5
Total Subprogram	\$ 1,428.1	7.4%	\$ 1,329.4	-13.0%	\$ 1,528.2	2.3%	\$ 1,494.5
Indirect Cost							
Recovery (ICR)							
Personnel	\$ 740.9	5.8%	\$ 700.3	42.1%	\$ 492.9	33.6%	\$ 368.9
Non-Personnel	17.4	6.1%	16.4	-83.6%	100.3	-30.3%	144.0
Total Subprogram	\$ 758.3	5.8%	\$ 716.7	20.8%	\$ 593.2	15.7%	\$ 512.9

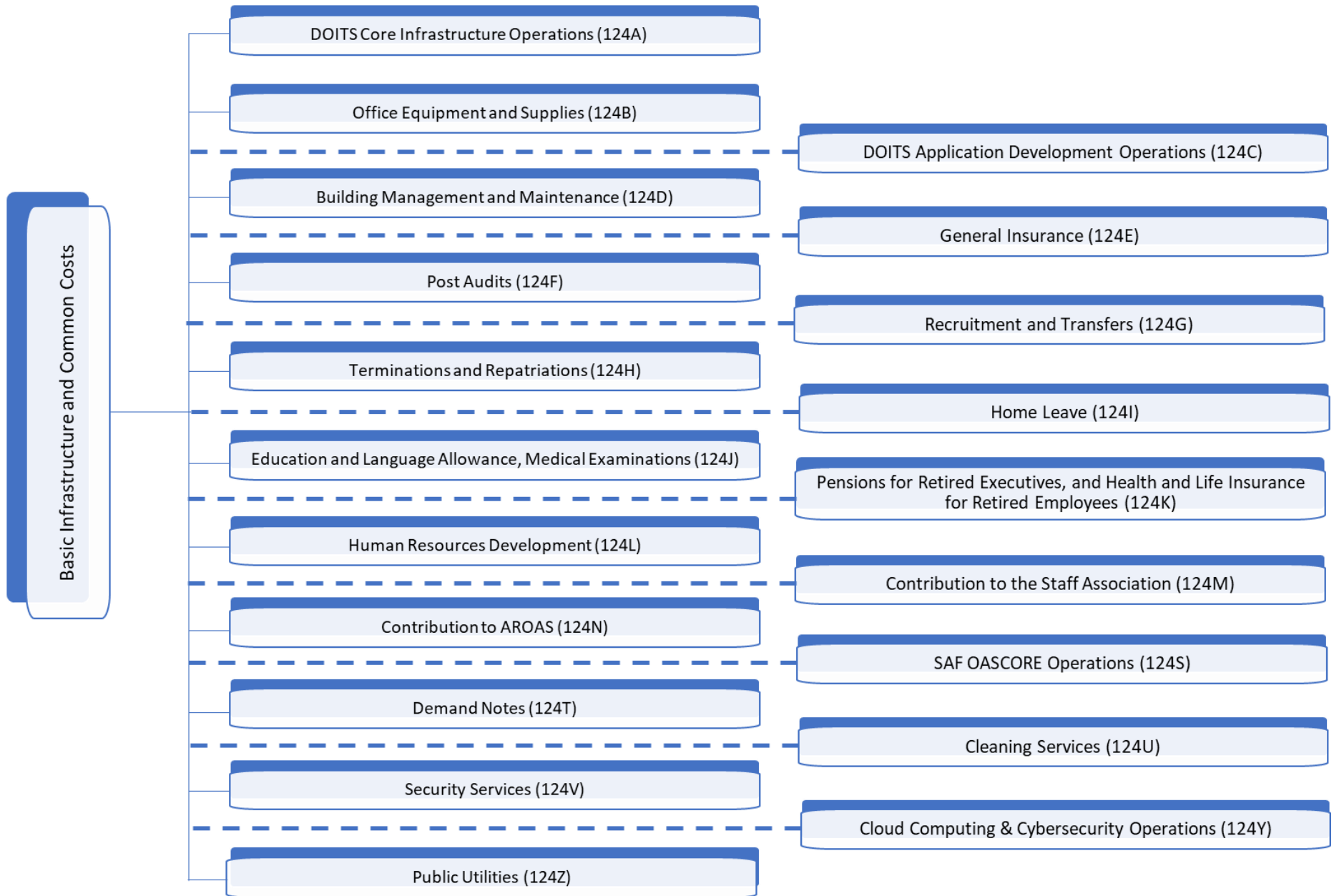
Department of General Services (114F)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
<u>Regular Fund</u>							
Personnel	\$ 1,632.6	20.5%	\$ 1,355.3	7.9%	\$ 1,256.3	-2.8%	\$ 1,292.3
Non-Personnel	42.4	6.0%	40.0	-76.6%	171.3	283.2%	44.7
Total Subprogram	\$ 1,675.0	20.0%	\$ 1,395.3	-2.3%	\$ 1,427.6	6.8%	\$ 1,337.0
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 108.8	5.7%	\$ 102.9	0.9%	\$ 102.0	5.4%	\$ 96.8
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 108.8	5.7%	\$ 102.9	0.9%	\$ 102.0	5.4%	\$ 96.8

CHAPTER 12 - BASIC INFRASTRUCTURE AND COMMON COSTS

Organizational Structure



Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	-100.0%	\$ 91.3	-2.8%	\$ 93.9	8.0%	\$ 86.9
Non-Personnel	13,203.6	22.5%	10,775.4	2.7%	10,492.4	0.2%	10,470.9
Total Chapter	\$ 13,203.6	21.5%	\$ 10,866.7	2.6%	\$ 10,586.3	0.3%	\$ 10,557.8
Indirect Cost Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.6	n/a	\$ -
Non-Personnel	1,577.0	-36.3%	2,477.1	1.7%	2,434.6	0.2%	2,430.9
Total Chapter	\$ 1,577.0	-36.3%	\$ 2,477.1	1.7%	\$ 2,435.1	0.2%	\$ 2,430.9

Yearly Changes by Subprogram

Table (in thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund by Subprogram							
DOITS Core Infrastructure Operations (124A)	\$ 1,413.9	-3.1%	\$ 1,459.5	0.0%	\$ 1,459.4	-7.1%	\$ 1,571.2
Office Equipment and Supplies (124B)	43.8	75.9%	24.9	-24.8%	33.1	32.4%	25.0
DOITS Application Development Operations (124C)	401.2	31.1%	306.1	-3.2%	316.1	-4.4%	330.8
Building Management and Maintenance (124D)	965.3	1.0%	955.4	0.6%	949.9	-28.7%	1,331.7
General Insurance (124E)	408.4	5.1%	388.4	5.7%	367.4	-7.2%	395.8
Post Audits (124F)	40.9	13.9%	35.9	46.5%	24.5	-14.0%	28.5
Recruitment and Transfers (124G)	117.9	-45.9%	217.9	180.8%	77.6	-19.8%	96.7
Terminations and Repatriations (124H)	555.5	0.0%	555.5	-51.4%	1,142.0	217.3%	359.9
Home Leave (124I)	278.5	21.9%	228.5	-7.1%	245.9	46.4%	168.0
Education and Language Allowance, Medical Examinations (124J)	60.5	42.4%	42.5	147.1%	17.2	47.0%	11.7
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)	4,296.2	11.5%	3,853.8	16.6%	3,305.2	-10.4%	3,689.8
Human Resources Development (124L)	64.8	38.5%	46.8	1.3%	46.2	65.6%	27.9
Contribution to the Staff Association (124M)	5.0	8.7%	4.6	0.0%	4.6	0.0%	4.6
Contribution to AROAS (124N)	5.0	8.7%	4.6	0.0%	4.6	0.0%	4.6
SAF OASCORE Operations (124S)	302.1	102.2%	149.4	0.0%	149.4	-0.4%	150.0
Demand Notes (124T)	750.0	n/a	-	n/a	-	n/a	-
Cleaning Services (124U)	1,303.1	21.9%	1,069.4	-1.9%	1,090.4	18.1%	923.1
Security Services (124V)	920.6	21.1%	760.3	0.0%	760.3	-0.4%	763.1
Cloud Computing & Cybersecurity Operations (124Y)	243.0	n/a	-	n/a	-	n/a	-
Public Utilities (124Z)	1,027.9	34.7%	763.2	28.8%	592.5	-12.2%	675.1
Total	\$ 13,203.6	21.5%	\$ 10,866.7	2.6%	\$ 10,586.3	0.3%	\$ 10,557.8

Yearly Changes by Subprogram (Continued...)

Table (In thousands)

ICR Fund by Subprogram	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
DOITS Core Infrastructure Operations (124A)	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 77.3	
Office Equipment and Supplies (124B)	-	n/a	-	n/a	-	n/a	-	
DOITS Application Development Operations (124C)	154.9	-38.0%	250.0	-0.2%	250.5	34.8%	185.8	
Building Management and Maintenance (124D)	310.0	-38.0%	500.2	0.0%	500.2	-32.8%	743.9	
General Insurance (124E)	50.0	0.0%	50.0	0.0%	50.0	100.0%	25.0	
Post Audits (124F)	-	n/a	-	n/a	-	n/a	-	
Recruitment and Transfers (124G)	-	n/a	-	n/a	-	n/a	-	
Terminations and Repatriations (124H)	50.0	0.0%	50.0	532.9%	7.9	-63.3%	21.5	
Home Leave (124I)	10.0	0.0%	10.0	3.1%	9.7	-31.7%	14.2	
Education and Language Allowance, Medical Examinations (124J)	-	n/a	-	n/a	-	n/a	-	
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)	-	n/a	-	n/a	-	n/a	-	
Human Resources Development (124L)	-	n/a	-	n/a	-	n/a	-	
Contribution to the Staff Association (124M)	-	n/a	-	n/a	-	n/a	-	
Contribution to AROAS (124N)	-	n/a	-	n/a	-	n/a	-	
SAF OASSCORE Operations (124S)	247.9	-38.0%	400.0	0.0%	400.0	63.9%	244.0	
Demand Notes (124T)	-	n/a	-	n/a	-	n/a	-	
Cleaning Services (124U)	304.3	-38.0%	491.0	0.0%	491.0	0.3%	489.7	
Security Services (124V)	207.5	-38.0%	334.8	0.0%	334.8	8.0%	310.0	
Cloud Computing & Cybersecurity Operations (124Y)	-	n/a	-	n/a	-	n/a	-	
Public Utilities (124Z)	242.4	-38.0%	391.1	0.0%	391.1	22.4%	319.5	
Total	\$ 1,577.0	-36.3%	\$ 2,477.1	1.7%	\$ 2,435.1	0.2%	\$ 2,430.9	

DOITS Core Infrastructure Operations (124A)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,413.9	-3.1%	1,459.5	0.0%	1,459.4	-7.1%	1,571.2
Total Subprogram	\$ 1,413.9	-3.1%	\$ 1,459.5	0.0%	\$ 1,459.4	-7.1%	\$ 1,571.2
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	77.3
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 77.3

Office Equipment and Supplies (124B)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	43.8	75.9%	24.9	-24.8%	33.1	32.4%	25.0
Total Subprogram	\$ 43.8	75.9%	\$ 24.9	-24.8%	\$ 33.1	32.4%	\$ 25.0
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

DOITS Application Development Operations (124C)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	401.2	31.1%	306.1	-3.2%	316.1	-4.4%	330.8
Total Subprogram	\$ 401.2	31.1%	\$ 306.1	-3.2%	\$ 316.1	-4.4%	\$ 330.8
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	154.9	-38.0%	250.0	-0.2%	250.5	34.8%	185.8
Total Subprogram	\$ 154.9	-38.0%	\$ 250.0	-0.2%	\$ 250.5	34.8%	\$ 185.8

Building Management and Maintenance (124D)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	-100.0%	\$ 91.3	-2.8%	\$ 93.9	8.1%	\$ 86.9
Non-Personnel	965.3	11.7%	864.1	0.9%	856.0	-31.2%	1,244.8
Total Subprogram	\$ 965.3	1.0%	\$ 955.4	0.6%	\$ 949.9	-28.7%	\$ 1,331.7
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.6	n/a	\$ -
Non-Personnel	310.0	-38.0%	500.2	0.1%	499.6	-32.8%	743.9
Total Subprogram	\$ 310.0	-38.0%	\$ 500.2	0.0%	\$ 500.2	-32.8%	\$ 743.9

General Insurance (124E)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	408.4	5.1%	388.4	5.7%	367.4	-7.2%	395.8
Total Subprogram	\$ 408.4	5.1%	\$ 388.4	5.7%	\$ 367.4	-7.2%	\$ 395.8
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	50.0	0.0%	50.0	0.0%	50.0	100.0%	25.0
Total Subprogram	\$ 50.0	0.0%	\$ 50.0	0.0%	\$ 50.0	100.0%	\$ 25.0

Post Audits (124F)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	40.9	13.9%	35.9	46.5%	24.5	-14.0%	28.5
Total Subprogram	\$ 40.9	13.9%	\$ 35.9	46.5%	\$ 24.5	-14.0%	\$ 28.5
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Recruitment and Transfers (124G)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	117.9	-45.9%	217.9	180.8%	77.6	-19.8%	96.7
Total Subprogram	\$ 117.9	-45.9%	\$ 217.9	180.8%	\$ 77.6	-19.8%	\$ 96.7
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Terminations and Repatriations (124H)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	555.5	0.0%	555.5	-51.4%	1,142.0	217.3%	359.9
Total Subprogram	\$ 555.5	0.0%	\$ 555.5	-51.4%	\$ 1,142.0	217.3%	\$ 359.9
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	50.0	0.0%	50.0	532.9%	7.9	-63.3%	21.5
Total Subprogram	\$ 50.0	0.0%	\$ 50.0	532.9%	\$ 7.9	-63.3%	\$ 21.5

Home Leave (124I)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	278.5	21.9%	228.5	-7.1%	245.9	46.4%	168.0
Total Subprogram	\$ 278.5	21.9%	\$ 228.5	-7.1%	\$ 245.9	46.4%	\$ 168.0
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	10.0	0.0%	10.0	3.1%	9.7	-31.7%	14.2
Total Subprogram	\$ 10.0	0.0%	\$ 10.0	3.1%	\$ 9.7	-31.7%	\$ 14.2

Education and Language Allowance, Medical Examinations (124J)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	60.5	42.4%	42.5	147.1%	17.2	47.0%	11.7
Total Subprogram	\$ 60.5	42.4%	\$ 42.5	147.1%	\$ 17.2	47.0%	\$ 11.7
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	4,296.2	11.5%	3,853.8	16.6%	3,305.2	-10.4%	3,689.8
Total Subprogram	\$ 4,296.2	11.5%	\$ 3,853.8	16.6%	\$ 3,305.2	-10.4%	\$ 3,689.8
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Human Resources Development (124L)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	64.8	38.5%	46.8	1.3%	46.2	65.0%	28.0
Total Subprogram	\$ 64.8	38.5%	\$ 46.8	1.3%	\$ 46.2	65.0%	\$ 28.0
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Contribution to the Staff Association (124M)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	5.0	8.7%	4.6	0.0%	4.6	0.0%	4.6
Total Subprogram	\$ 5.0	8.7%	\$ 4.6	0.0%	\$ 4.6	0.0%	\$ 4.6
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Contribution to the AROAS (124N)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	5.0	8.7%	4.6	0.0%	4.6	0.0%	4.6
Total Subprogram	\$ 5.0	8.7%	\$ 4.6	0.0%	\$ 4.6	0.0%	\$ 4.6
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

SAF OASCORE Operations (124S)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	302.1	102.2%	149.4	0.0%	149.4	-0.4%	150.0
Total Subprogram	\$ 302.1	102.2%	\$ 149.4	0.0%	\$ 149.4	-0.4%	\$ 150.0
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	247.9	-38.0%	400.0	0.0%	400.0	63.9%	244.0
Total Subprogram	\$ 247.9	-38.0%	\$ 400.0	0.0%	\$ 400.0	63.9%	\$ 244.0

Demand Notes (124T)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	750.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 750.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Cleaning Services (124U)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,303.1	21.9%	1,069.4	-1.9%	1,090.4	18.1%	923.1
Total Subprogram	\$ 1,303.1	21.9%	\$ 1,069.4	-1.9%	\$ 1,090.4	18.1%	\$ 923.1
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	304.3	-38.0%	491.0	0.0%	491.0	0.3%	489.7
Total Subprogram	\$ 304.3	-38.0%	\$ 491.0	0.0%	\$ 491.0	0.3%	\$ 489.7

Security Services (124V)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	920.6	21.1%	760.3	0.0%	760.3	-0.4%	763.1
Total Subprogram	\$ 920.6	21.1%	\$ 760.3	0.0%	\$ 760.3	-0.4%	\$ 763.1
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	207.5	-38.0%	334.8	0.0%	334.8	8.0%	310.0
Total Subprogram	\$ 207.5	-38.0%	\$ 334.8	0.0%	\$ 334.8	8.0%	\$ 310.0

Cloud Computing & Cybersecurity Operations (124Y)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	243.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 243.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Public Utilities (124Z)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,027.9	34.7%	763.2	28.8%	592.5	-12.2%	675.1
Total Subprogram	\$ 1,027.9	34.7%	\$ 763.2	28.8%	\$ 592.5	-12.2%	\$ 675.1
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	242.4	-38.0%	391.1	0.0%	391.1	22.4%	319.5
Total Subprogram	\$ 242.4	-38.0%	\$ 391.1	0.0%	\$ 391.1	22.4%	\$ 319.5

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The Secretariat of the OAS Administrative Tribunal (133A)

The Secretariat of the Administrative Tribunal and the assigned personnel are under the general direction, supervision and control of the Secretary of the Administrative Tribunal, who responds to the Secretary General, in accordance with the legal system of the Organization and the provisions of this Executive Order.

The Secretary of the Administrative Tribunal is responsible before the Administrative Tribunal for the performance of other functions assigned by virtue of the Statute and the Regulations of the Administrative Tribunal, to the extent that this is not inconsistent with the responsibilities of the Secretary General stipulated in the Charter of the OAS.

Office of the Inspector General (134B)

The Office of the Inspector General (OIG) and the assigned personnel are under the general direction, supervision and control of the Inspector General, who responds to the Secretary General, in accordance with the legal system of the Organization and the provisions of the Executive Order.

Functions

1. The OIG performs the functions set in Executive Order No. 95-05.
2. Establishes the structure of jobs that ensures the achievement of the required results with the assigned resources.
3. Prepare the draft program-budget of the Regular Fund in your area.
4. Conduct, manage and supervises the execution of the program-budget of its area in accordance with the instructions of the Secretary General, the pertinent resolutions of the General Assembly, and the norms and regulations of the General Secretariat.

Audit Committee (134C)

The Audit Committee examines the accounts of the General Secretariat, in accordance with the provisions of resolutions AG / RES. 123 (III-O / 73), approved by the General Assembly on April 14, 1973, and CP / RES. 124 (164/75), approved by the Permanent Council on June 30, 1975, and by the Regulations of the Board, Proposed June 30, 1976.

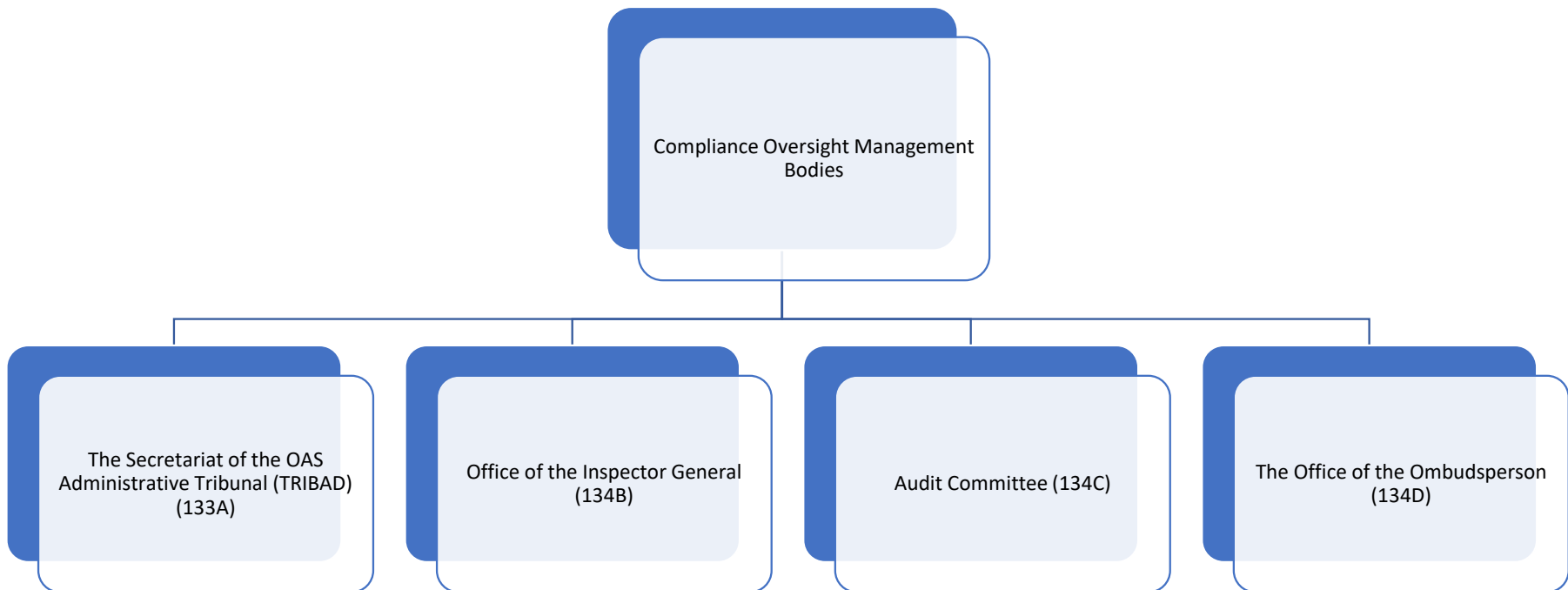
The Audit Committee shall be composed by three members appointed by the General Assembly.

Office of the Ombudsperson (134D)

The OAS Office of the Ombudsperson provides assistance to members of the OAS community, helping in the management and resolution of work-related concerns and conflicts.

Established in 2015, the Office of the Ombudsperson provides support to the full range of OAS personnel, regardless of type of appointment or duty station. The Office provides a safe, confidential space to share concerns. We are a resource that is impartial, confidential, independent and informal.

Organizational Structure



Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Aprobado	% Δ	Aprobado	% Δ	Ejecución	% Δ	Ejecución
Fondo Regular							
Personal	\$ 1,351.9	8.4%	\$ 1,246.8	1.8%	\$ 1,224.2	13.7%	\$ 1,076.6
No Personal	188.8	39.2%	135.6	8.1%	125.4	-18.5%	153.9
Total Capítulo	\$ 1,540.7	11.5%	\$ 1,382.4	2.4%	\$ 1,349.6	9.7%	\$ 1,230.5
Recuperación de Costos Indirectos (RCI)							
Personal	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.2
No Personal	283.1	6.0%	267.1	-24.5%	353.8	28.2%	276.0
Total Capítulo	\$ 283.1	6.0%	\$ 267.1	-24.5%	\$ 353.8	28.1%	\$ 276.2

Yearly Changes by Subprogram

Table (in thousands)

	2024		2023		2022		2021
	Aprobado	% Δ	Aprobado	% Δ	Ejecución	% Δ	Ejecución
Fondo Regular por Subprograma							
Secretaría del Tribunal Administrativo de la OEA (133A)	\$ 298.5	20.2%	\$ 248.3	1.7%	\$ 244.2	7.3%	\$ 227.6
Oficina del Inspector General (134B)	914.0	8.3%	843.8	1.9%	828.3	11.1%	745.8
Comité de Auditores (134C)	97.5	25.3%	77.8	4.0%	74.8	0.0%	74.8
Oficina del Ombudsperson (134D)	230.7	8.6%	212.5	5.0%	202.3	11.0%	182.3
Total	\$ 1,540.7	11.5%	\$ 1,382.4	2.4%	\$ 1,349.6	9.7%	\$ 1,230.5
Recuperación de Costos Indirectos (RCI) por Subprograma							
Secretaría del Tribunal Administrativo de la OEA (133A)	\$ 52.0	5.9%	\$ 49.1	-63.2%	\$ 133.3	184.2%	\$ 46.9
Oficina del Inspector General (134B)	74.2	6.0%	70.0	3.4%	67.7	-21.2%	85.9
Comité de Auditores (134C)	93.3	6.0%	88.0	-5.3%	92.9	25.4%	74.1
Oficina del Ombudsperson (134D)	63.6	6.0%	60.0	0.3%	59.8	-13.7%	69.3
Total	\$ 283.1	6.0%	\$ 267.1	-24.5%	\$ 353.8	28.1%	\$ 276.2

The Secretariat of the OAS Administrative Tribunal (133A)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 268.5	8.1%	\$ 248.3	1.7%	\$ 244.2	7.3%	\$ 227.6
Non-Personnel	30.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 298.5	20.2%	\$ 248.3	1.7%	\$ 244.2	7.3%	\$ 227.6
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	52.0	5.9%	49.1	-63.2%	133.3	184.2%	46.9
Total Subprogram	\$ 52.0	5.9%	\$ 49.1	-63.2%	\$ 133.3	184.2%	\$ 46.9

Office of the Inspector General (134B)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 877.3	8.4%	\$ 809.2	1.8%	\$ 795.0	17.2%	\$ 678.4
Non-Personnel	36.7	6.1%	34.6	3.9%	33.3	-50.6%	67.4
Total Subprogram	\$ 914.0	8.3%	\$ 843.8	1.9%	\$ 828.3	11.1%	\$ 745.8
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	74.2	6.0%	70.0	3.4%	67.7	-21.2%	85.9
Total Subprogram	\$ 74.2	6.0%	\$ 70.0	3.4%	\$ 67.7	-21.2%	\$ 85.9

Audit Committee (134C)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	97.5	25.3%	77.8	4.0%	74.8	0.0%	74.8
Total Subprogram	\$ 97.5	25.3%	\$ 77.8	4.0%	\$ 74.8	0.0%	\$ 74.8
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.2
Non-Personnel	93.3	6.0%	88.0	-5.3%	92.9	25.7%	73.9
Total Subprogram	\$ 93.3	6.0%	\$ 88.0	-5.3%	\$ 92.9	25.4%	\$ 74.1

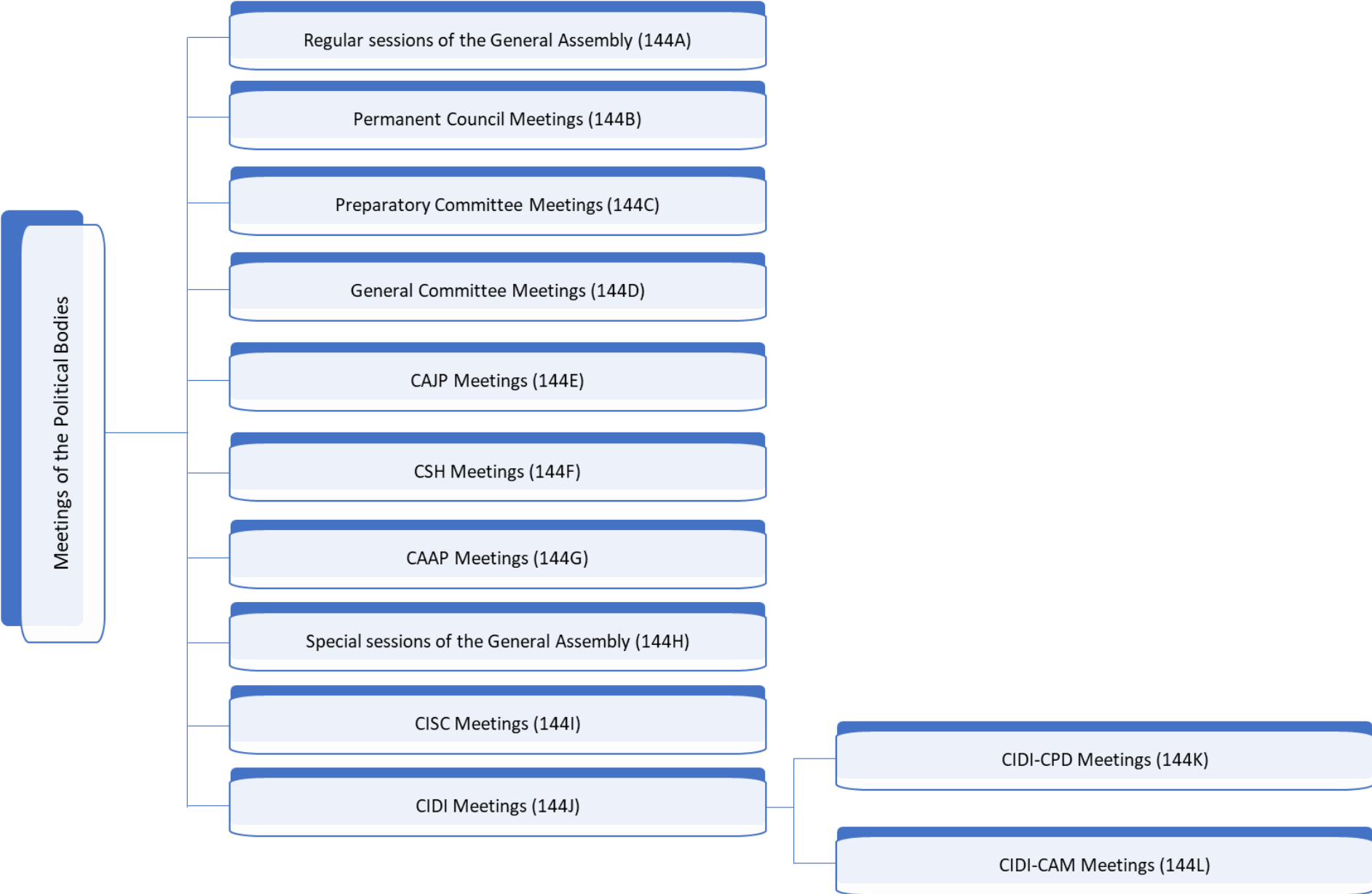
The Office of the Ombudsperson (134D)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 206.1	8.9%	\$ 189.3	2.3%	\$ 185.0	8.4%	\$ 170.7
Non-Personnel	24.6	6.0%	23.2	34.1%	17.3	49.1%	11.6
Total Subprogram	\$ 230.7	8.6%	\$ 212.5	5.0%	\$ 202.3	11.0%	\$ 182.3
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	63.6	6.0%	60.0	0.3%	59.8	-13.7%	69.3
Total Subprogram	\$ 63.6	6.0%	\$ 60.0	0.3%	\$ 59.8	-13.7%	\$ 69.3

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Organizational Structure



Yearly Changes by Fund and Category of expenditure

Table (In thousands)							
Regular Fund	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 17.2	70.0%	\$ 10.1
Non-Personnel	945.0	4.8%	901.8	6.9%	843.7	-11.4%	952.5
Total Chapter	\$ 945.0	4.8%	\$ 901.8	4.8%	\$ 860.9	-10.6%	\$ 962.6
Indirect Cost Recovery (ICR)	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Chapter	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Yearly Changes by Subprogram

Table (in thousands)							
Regular Fund by Subprogram	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular sessions of the General Assembly (144A)	\$ 110.0	0.0%	\$ 110.0	0.6%	\$ 109.3	28.4%	\$ 85.1
Permanent Council Meetings (144B)	345.0	6.5%	324.0	-7.8%	351.4	-3.1%	362.5
Preparatory Committee Meetings (144C)	30.0	-9.1%	33.0	168.3%	12.3	-50.6%	24.9
General Committee Meetings (144D)	20.0	0.0%	20.0	n/a	-	n/a	-
CAJP Meetings (144E)	105.0	5.0%	100.0	-4.9%	105.1	-14.3%	122.6
CSH Meetings (144F)	105.0	5.0%	100.0	17.5%	85.1	-45.4%	155.9
CAAP Meetings (144G)	105.0	5.2%	99.8	2.4%	97.5	14.4%	85.2
Special sessions of the General Assembly (144H)	-	n/a	-	n/a	-	n/a	-
CISC Meetings (144I)	25.0	0.0%	25.0	142.7%	10.3	-49.5%	20.4
CIDI Meetings (144J)	60.0	-33.3%	90.0	0.2%	89.8	-15.3%	106.0
CIDI-CPD Meetings (144K)	20.0	n/a	-	n/a	-	n/a	-
CIDI-CAM Meetings (144L)	20.0	n/a	-	n/a	-	n/a	-
Total	\$ 945.0	4.8%	\$ 901.8	4.8%	\$ 860.9	-10.6%	\$ 962.6

Yearly Changes by Subprogram (Continued...)

ICR Fund by Subprogram	2024		2023		2022		2021	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular sessions of the General Assembly (144A)	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Permanent Council Meetings (144B)	-	n/a	-	n/a	-	n/a	-	-
Preparatory Committee Meetings (144C)	-	n/a	-	n/a	-	n/a	-	-
General Committee Meetings (144D)	-	n/a	-	n/a	-	n/a	-	-
CAJP Meetings (144E)	-	n/a	-	n/a	-	n/a	-	-
CSH Meetings (144F)	-	n/a	-	n/a	-	n/a	-	-
CAAP Meetings (144G)	-	n/a	-	n/a	-	n/a	-	-
Special sessions of the General Assembly (144H)	-	n/a	-	n/a	-	n/a	-	-
CISC Meetings (144I)	-	n/a	-	n/a	-	n/a	-	-
CIDI Meetings (144J)	-	n/a	-	n/a	-	n/a	-	-
CIDI-CPD Meetings (144K)	-	n/a	-	n/a	-	n/a	-	-
CIDI-CAM Meetings (144L)	-	n/a	-	n/a	-	n/a	-	-
Total	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-

Regular Sessions of the General Assembly (144A)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 12.1	19.8%	\$ 10.1
Non-Personnel	110.0	0.0%	110.0	13.1%	97.3	29.7%	75.0
Total Subprogram	\$ 110.0	0.0%	\$ 110.0	0.5%	\$ 109.4	28.6%	\$ 85.1
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Permanent Council Meetings (144B)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 4.4	n/a	\$ -
Non-Personnel	345.0	6.5%	324.0	-6.7%	347.1	-4.2%	362.5
Total Subprogram	\$ 345.0	6.5%	\$ 324.0	-7.8%	\$ 351.5	-3.0%	\$ 362.5
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Preparatory Committee Meetings (144C)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	30.0	-9.1%	33.0	168.3%	12.3	-50.6%	24.9
Total Subprogram	\$ 30.0	-9.1%	\$ 33.0	168.3%	\$ 12.3	-50.6%	\$ 24.9
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

General Committee Meetings (144D)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	20.0	0.0%	20.0	n/a	-	n/a	-
Total Subprogram	\$ 20.0	0.0%	\$ 20.0	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

CAJP Meetings (144E)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.1	n/a	\$ -
Non-Personnel	105.0	5.0%	100.0	-4.7%	104.9	-14.4%	122.6
Total Subprogram	\$ 105.0	5.0%	\$ 100.0	-4.8%	\$ 105.0	-14.4%	\$ 122.6
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

CSH Meetings (144F)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.1	n/a	\$ -
Non-Personnel	105.0	5.0%	100.0	17.5%	85.1	-45.4%	155.9
Total Subprogram	\$ 105.0	5.0%	\$ 100.0	17.4%	\$ 85.2	-45.3%	\$ 155.9
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

CAAP Meetings (144G)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.1	n/a	\$ -
Non-Personnel	105.0	5.2%	99.8	2.5%	97.4	14.3%	85.2
Total Subprogram	\$ 105.0	5.2%	\$ 99.8	2.4%	\$ 97.5	14.4%	\$ 85.2
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

CISC Meetings (144I)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	25.0	0.0%	25.0	142.7%	10.3	-49.5%	20.4
Total Subprogram	\$ 25.0	0.0%	\$ 25.0	142.7%	\$ 10.3	-49.5%	\$ 20.4
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

CIDI Meetings (144J)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.5	n/a	\$ -
Non-Personnel	60.0	-33.3%	90.0	0.8%	89.3	-15.8%	106.0
Total Subprogram	\$ 60.0	-33.3%	\$ 90.0	0.2%	\$ 89.8	-15.3%	\$ 106.0
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

CIDI-CPD Meetings (144K)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	20.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 20.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

CIDI-CAM Meetings (144L)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	20.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 20.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

ANNEX IV

COMPARISON POST DISTRIBUTION 2023 VS APPROVED 2024

ANNEX IV

Distribution of Posts Approved Program-Budget 2023 - Distribution of Posts Approved Program-Budget 2024

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023					Distribution Approved Program-Budget 2024					
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND		
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount	
Chapter 1 - Office of the Secretary General	14A	Office of the Secretary General (14A)	SG	1	335.7			SG	1	359.3			
			D01	2	527.4			D01	2	566.1			
			P05	2	426.0			P05	2	460.3			
			G07	3	428.7			G07	3	444.7			
			G06	1	126.6			G06	1	130.6			
			G01	1	59.2			G01	1	61.7			
	14A Total			10	1,903.6	0	0.0		10	2,022.7	0	0.0	
	14B	Office of Protocol (14B)	P05	1	215.2			P05	1	198.3			
			P03	2	314.6			P03	2	338.9			
			G04	1	80.8			G04	1	82.0			
14B Total			4	610.6			4	619.2					
Chapter 1 - Office of the Secretary General Total			14	2,514.2	0	0.0	14	2,641.9	0	0.0			
Chapter 2 - Office of the Assistant Secretary General	24A	Office of the Assistant Secretary General (24A)	ASG	1	250.6			ASG	1	300.0			
			D01	1	282.9			D01	1	306.2			
			P05	2	487.7			P05	2	493.9			
			P04	2	351.4			P04	2	383.0			
			P03	2	319.4			P03	2	334.7			
			P02	1	130.0			P02	1	130.0			
			P01	2	205.0			P01	1	80.4			
			24A Total			10	1,897.0			10	2,028.2		
			24B	The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	P03	4	667.7			P03	4	734.0	
	P02	2			229.6			P02	2	239.0			
	G06	1			103.8			G06	1	111.8			
	G05	2			188.4			G05	2	199.0			
	24B Total					9	1,189.5			9	1,283.8		
	24C	Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)	P04F	10	1,833.8			P04F	10	1,877.6			
			P03F	3	454.3			P03F	3	463.5			
			P01					P01					
			G06F	27	1,450.1			G06F	27	1,489.9			
G03F			2	49.8			G03F	2	40.7				
G03H							G03H	2	37.0				
24C Total			42	3,788.0			44	3,908.7					
24D	Conferences and meetings (24D)	P04	9	1,755.7			P04	10	2,059.9				
		P02	1	132.4			P02	1	143.4				
		P01	1	143.3			P01						
		G07	2	268.7			G07	3	419.3				
		G06	1	121.4			G06						
		G05	1	115.1			G05	1	120.3				
		24D Total			15	2,536.6			15	2,742.9			
Chapter 2 - Office of the Assistant Secretary General Total			76	9,411.1	0	0.0	78	9,963.6	0	0.0			

ANNEX IV

Distribution of Posts Approved Program-Budget 2023 - Distribution of Posts Approved Program-Budget 2024

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023					Distribution Approved Program-Budget 2024				
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND	
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount
Chapter 3 - Principal and Specialized Organs	34B	The Executive Secretariat of the Inter-American Commission on Human Rights (34B)	D02	1	242.3			D02	1	264.3		
			P05	5	1,066.3			P05	5	1,092.0		
			P04	10	1,801.2			P04	10	1,861.7		
			P03	16	2,351.4			P03	16	2,559.8		
			P02	7	865.2			P02	7	885.8		
			P02H					P02H	2	88.8		
			G06	6	613.1			G06	6	599.2		
			G05	4	375.1	1	76.8	G05	4	374.3	1	85.4
			G03	1	78.6			G03	1	83.0		
	34B Total			50	7,393.2	1	76.8		52	7,808.9	1	85.4
	34C	The Permanent Secretariat of the Inter-American Commission of Women (34C)	D01	1	233.7			D01	1	253.2		
			P05	1	235.0			P05	1	252.2		
			P04	1	199.0			P04	1	217.5		
			P03	4	600.0			P03	4	654.7		
			P02	1	121.8			P02	1	133.3		
			G06	1	105.8			G06	1	109.7		
			34C Total			9	1,495.3			9	1,620.6	
	34D	The Office of the Director General of the Inter-American Children's Institute (34D)	P05F	1	208.4			P05F	1	198.2		
			P02F	2	246.5			P02F	2	254.8		
			G04F	1	43.7			G04F	1	55.3		
			34D Total			4	498.6			4	508.3	
	34E	The Inter-American Juridical Committee (34E)	G05F	1	46.0			G05F	1	47.0		
	34E Total			1	46.0			1	47.0			
	34F	Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)	P05	1	246.8			P05	1	261.0		
			P03	1	150.7			P03	1	165.0		
			P01	1	109.3			P01	1	105.0		
			G06					G06				
34F Total					3	506.8			3	531.0		
34J	Trust for the Americas (34J)	P05	1	248.7			P05	1	255.0			
34J Total			1	248.7			1	255.0				
Chapter 3 - Principal and Specialized Organs Total			68	10,188.6	1	76.8	70	10,770.8	1	85.4		

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Distribution of Posts Approved Program-Budget 2023 - Distribution of Posts Approved Program-Budget 2024

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023					Distribution Approved Program-Budget 2024				
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND	
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results	44A	Office of the Strategic Counsel for Organizational Development and Management for Results (44A)	D02	1	295.9			D02	1	318.5		
			P04	1	193.7			P04				
			P03			1	170.7	P03				
			44A Total	2	489.6	1	170.7		1	318.5	0	0.0
	44C	The Department of Press and Communications (44C)	P05	1	198.9			P05	1	221.3		
			P04					P04	1	196.6		
			P03	1	176.0			P03				
			P02	1	125.9	1	126.9	P02	1	134.7	1	132.7
			G07	1	145.7			G07	1	151.5		
			G06	1	114.2			G06	1	118.4		
G05			1	111.7			G05	1	116.1			
44C Total	6	872.4	1	126.9		6	938.6	1	132.7			
44E	External and Institutional Relations (44E)	P05	1	232.3			P05	1	253.3			
		P04	1	197.3			P04	2	425.0			
		P03					P03			1	194.5	
		44E Total	2	429.6				3	678.3	1	194.5	
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results			10	1,791.6	2	297.6	10	1,935.4	2	327.2		
Chapter 5 - Secretariat for Access to Rights and Equity	54A	Secretariat for Access to Rights and Equity (54A)	D02	1	252.7			D02	1	276.0		
			P03	1	139.0			P03	1	152.3		
			G06	1	102.2			G06	1	107.8		
			54A Total	3	493.9				3	536.1		
	54B	Department of Social Inclusion (54B)	P05	1	228.4			P05	1	244.7		
			P03	6	944.5			P03	6	1,041.5		
			P02	1	128.7			P02	1	140.8		
54B Total	8	1,301.6				8	1,427.0					
CHAPTER 5 - The Secretariat for Access to Rights and Equity Total			11	1,795.5	0	0.0	11	1,963.1	0	0.0		

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Distribution of Posts Approved Program-Budget 2023 - Distribution of Posts Approved Program-Budget 2024

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023					Distribution Approved Program-Budget 2024				
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND	
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount
Chapter 6 - Secretariat for Strengthening Democracy	64A	Secretariat for Strengthening Democracy (64A)	D02	1	295.9			D02	1	310.9		
			P05	1	207.1			P05	1	225.9		
			P04	1	193.4			P04	1	205.2		
			P03	2	306.8	1	152.2	P03	2	305.6	1	167.6
			P02			1	145.9	P02			1	160.1
			P01			1	102.7	P01			1	116.9
			G06			2	246.4	G06			2	233.5
	64A Total			5	1,003.2	5	647.2	5	1,047.6	5	678.1	
	64C	Department of Electoral Cooperation and Observation (64C)	P05	1	240.1			P05	1	261.3		
			P04	2	380.3			P04	2	406.3		
			P03	4	704.5			P03	4	762.0		
			P02	1	134.6			P02	1	150.4		
			64C Total			8	1,459.5			8	1,580.0	
	64D	Department of Sustainable Democracy and Special Missions (64D)	P05F	1	239.6			P05F	1	243.9		
			P04F	1	262.9			P04F	1	256.3		
			P03F	1	163.0			P03F	1	171.1		
			P02					P02	1	130.0		
64D Total					3	665.5			4	801.3		
64F	Department for Promotion of Peace & Coord. with Subnational Governments (64F)	P05	1	233.1			P05	1	250.3			
64F Total			1	233.1			1	250.3				
CHAPTER 6 - The Secretariat for Strengthening Democracy Total			17	3,361.3	5	647.2	18	3,679.2	5	678.1		

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Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023					Distribution Approved Program-Budget 2024				
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND	
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount
Chapter 7 - Executive Secretariat for Integral Development	74A	Office of the Executive Secretary for Integral Development (74A)										
		D02	1	268.5			D02	1	274.6			
		P04	3	537.6			P04	3	561.1			
		P03					P03					
		P02	3	371.5			P02	4	491.2	1	128.1	
		P01					P01					
		G07					G07	1	133.4			
		G06	2	247.4			G06					
	G05	1	107.2	3	236.8	G05			2	164.5		
	74A Total		10	1,532.2	3	236.8		9	1,460.3	3	292.6	
	74C	Department of Economic Development (74C)										
		P05	1	223.9			P05	1	239.8			
		P04	2	407.6			P04	2	436.6			
		P03	3	494.7			P03	3	538.8			
		P02	1	111.1			P02	1	129.6			
		G06	1	120.7			G06	1	129.2			
	74C Total		8	1,358.0				8	1,474.0			
	74D	Department of Human Development, Education and Employment (74D)										
		P05	2	463.2			P05	2	497.7			
		P03	2	331.5			P03	3	506.1			
		P02	2	268.0			P02	2	267.9			
P01		3	296.2			P01	2	205.6				
G06						G06	1	131.8				
74D Total		9	1,358.9				10	1,609.1				
74G	Secretariat of the Inter-American Committee on Ports (74G)											
	P05					P05	1	232.5				
	P04	1	212.9			P04						
74G Total		1	212.9				1	232.5				
74I	Department of Sustainable Development (74I)											
	P05	1	215.2			P05	1	251.3				
	P04	2	374.3			P04	2	360.1				
	P03	1	148.1			P03	1	156.5				
	P02	1	137.6			P02	1	153.4				
	G06	1	90.9			G06	1	78.6				
74I Total		6	966.1				6	999.9				
CHAPTER 7 - The Executive Secretariat for Integral Development Total			34	5,428.1	3	236.8	34	5,775.8	3	292.6		

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Distribution of Posts Approved Program-Budget 2023 - Distribution of Posts Approved Program-Budget 2024

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023				Distribution Approved Program-Budget 2024					
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND	
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount
Chapter 8 - Secretariat for Multidimensional Security	84A	Secretariat for Multidimensional Security (84A)	D02	1	257.5			D02	1	282.7		
			P05					P05	1	218.7		
			P03	2	302.0			P03	2	330.1		
			P02	1	148.6			P02	2	305.0	1	139.1
			P01	1	131.7	1	123.1	P01				
			G06	1	90.9	1	96.2	G06	1	92.0	1	111.3
			G05			1	81.9	G05			1	85.0
	84A Total		6	930.7	3	301.2		7	1,228.5	3	335.4	
	84D	Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)	P05	1	225.4			P05	1	245.3		
			P04	1	178.6			P04	1	194.9		
			P02			1	144.9	P02			1	158.1
			G06	1	113.0			G06	1	117.1		
	84D Total		3	517.0	1	144.9		3	557.3	1	158.1	
	84E	Department of Public Security (84E)	P05	1	215.2			P05	1	232.1		
			P04	1	207.5			P04				
			P03	2	299.4			P03	2	322.0		
			P02	1	123.3			P02	1	135.0		
			G06					G06			1	102.2
			G05			1	91.2	G05				
	84E Total		5	845.4	1	91.2		4	689.1	1	102.2	
	84G	Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)	P05	2	424.8			P05	2	458.7		
P04			2	400.8			P04	2	437.6			
P03			1	156.7			P03	1	168.1			
G06					1	86.0	G06			1	92.0	
84G Total		5	982.3	1	86.0		5	1,064.4	1	92.0		
84H	Department Against Transnational Organized Crime (84H)	P05	1	189.8			P05	1	207.0			
		P04	1	196.0			P04	1	214.3			
			2	385.8				2	421.3			
84H Total		2	385.8				2	421.3				
CHAPTER 8 - The Secretariat for Multidimensional Security Total			21	3,661.2	6	623.3	21	3,960.6	6	687.7		

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Distribution of Posts Approved Program-Budget 2023 - Distribution of Posts Approved Program-Budget 2024

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023				Distribution Approved Program-Budget 2024					
			REGULAR FUND		ICR FUND		REGULAR FUND		ICR FUND			
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount
Chapter 9 - Secretariat for Hemispheric Affairs	94A	Secretariat for Hemispheric Affairs (94A)	D02	1	286.1			D02	1	310.9		
	94A Total			1	286.1				1	310.9		
	94B	Department of Effective Public Management (94B)	P05	1	214.6			P05	1	229.4		
			P04	1	182.8			P04	1	198.4		
			P03	1	138.1			P03	2	287.1		
			P02	1	120.1			P02				
	94B Total			4	655.6				4	714.9		
	94D	Art Museum of the Americas (94D)	P04	1	182.7			P04	1	199.9		
			G06	1	108.0			G06	1	111.5		
			G05	1	100.3			G05	1	103.8		
	94D Total			3	391.0				3	415.2		
	94E	Summits Secretariat (94E)	P05	1	189.3			P05	1	206.1		
			P03					P03	1	131.7		
			P02	1	105.3			P02				
	94E Total			2	294.6				2	337.8		
94F	Columbus Memorial Library (94F)	P04	1	181.9			P04	1	187.0			
		P02	1	138.6			P02	1	149.0			
94F Total			2	320.5				2	336.0			
CHAPTER 9 - The Secretariat for Hemispheric Policies Total				12	1,947.8	0	0.0		12	2,114.8	0	0.0

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Distribution of Posts Approved Program-Budget 2023 - Distribution of Posts Approved Program-Budget 2024

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023					Distribution Approved Program-Budget 2024				
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND	
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount
Chapter 10 - Secretariat for Legal Affairs	104A	Secretariat for Legal Affairs (104A)	D02	1	289.0			D02	1	310.9		
			P03	2	294.8			P03	2	305.4		
			G06	2	259.2			G06	2	269.7		
			104A Total	5	843.0				5	886.0		
	104B	Department of Legal Services (104B)	P05	1	215.2			P05	1	212.1		
			P04	3	534.7			P04	3	584.0		
			P03	1	146.7			P03	2	290.8		
			P02	2	247.0			P02	1	130.0		
			G06	1	123.6			G06	1	131.8		
			104B Total	8	1,267.2				8	1,348.7		
104C	Department of International Law (104C)	P05	1	239.3			P05	1	256.8			
		P04	2	376.4			P04	2	410.5			
		P03	1	132.1			P03	1	147.7			
		P02	1	135.4			P02	1	140.9			
		G07					G07	1	144.9			
		G06	2	247.2			G06	1	119.1			
		104C Total	7	1,130.4				7	1,219.9			
104F	Department of Legal Cooperation (104F)	P05	1	259.7			P05	1	280.1			
		P04	2	379.6			P04	2	408.7			
		P02	1	110.4			P02	1	121.2			
		104F Total	4	749.7				4	810.0			
CHAPTER 10 - The Secretariat for Legal Affairs Total			24	3,990.3	0	0.0	24	4,264.6	0	0.0		

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Distribution of Posts Approved Program-Budget 2023 - Distribution of Posts Approved Program-Budget 2024

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023				Distribution Approved Program-Budget 2024					
			REGULAR FUND		ICR FUND		REGULAR FUND		ICR FUND			
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount
Chapter 11 - Secretariat for Administration and Finance	114A	Secretariat for Administration and Finance (114A)	D02	1	263.1			D02	1	282.6		
			P04	1	223.9			P04	1	237.2		
			P02	1	127.4			P02	1	120.0		
			G06	1	126.2			G06	1	131.2		
			114A Total		4	740.6				4	771.0	
	114B	Department of Human Resources (114B)	P05	1	203.9			P05	1	213.0		
			P04	1	148.5			P04	2	353.2		
			P03	5	844.9			P03	4	699.0		
			P02	5	624.7			P02	4	522.9		
			P02H					P02H	2	90.0		
			P01	1	86.8			P01	1	95.6		
			P01H					P01	1	35.0		
			G07	1	143.2			G07	1	149.0		
			G06	3	301.4			G06	3	316.7		
			G05	1	117.0			G05	1	122.1		
	114B Total		18	2,470.4				20	2,596.5			
	114C	Department of Financial Services (114C)	P05	1	225.2			P05	1	266.7		
			P04	2	404.5			P04	3	594.5		
			P03	4	626.3	1	136.0	P03	3	517.8	1	149.2
			P02	2	220.7			P02	1	132.1		
			P01	2	218.6	6	530.8	P01	2	238.3	6	606.1
			P01H					P01H	2	60.0		
			G07	1	145.4			G07	1	150.8		
G06			3	380.2			G06	3	397.1			
G05			2	186.6	1	72.8	G05	2	202.7			
G05H							G05H			2	60.0	
G03					1	58.8	G03			1	71.7	
114C Total		17	2,407.5	9	798.4		18	2,560.0	10	887.0		
114D	Department of Information and Technology Services (114D)	P05	1	209.0			P05	1	227.6			
		P04	2	382.8			P04	3	579.4			
		P03	3	504.2			P03	3	543.7			
		P02	1	153.5			P02	2	294.6			
		G07	1	130.3			G07	1	141.8			
		G06	1	132.3			G06	2	229.8			
		G05	1	123.8			G05	1	129.0			
		G04	1	89.5			G04	1	92.9			
114D Total		11	1,725.4				14	2,238.8				
114E	Department of Procurement Services and Management Oversight (114E)	P05	1	231.8			P05	1	251.8			
		P04	2	340.3			P04	2	371.1			
		P03			2	286.9	P03			2	307.6	
		P03H					P03H	1	60.7			
		P02	2	246.4	1	113.6	P02	2	268.6	1	127.8	
		P01			1	102.7	P01			1	99.8	
		G06	2	233.8	1	128.2	G06	2	246.4	1	133.9	
		G05			1	68.9	G05			1	71.8	
114E Total		7	1,052.3	6	700.3		8	1,198.6	6	740.9		

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Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023				Distribution Approved Program-Budget 2024					
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND	
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount
	114F	Department of General Services (114F)	P05	1	201.0			P05				
			P04					P04	1	170.0		
			P03	3	479.9			P03	4	651.6		
			P02	1	95.0			P02				
			G07					G07	1	123.2		
			G06	3	345.2			G06	3	345.4		
			G05	2	234.2			G05	2	247.7		
			G04			1	102.9	G04	1	94.7	1	108.8
	114F Total			10	1,355.3	1	102.9		12	1,632.6	1	108.8
CHAPTER 11 - The Secretariat for Administration and Finance Total				67	9,751.5	16	1,601.6		76	10,997.5	17	1,736.7
Chapter 12 - Basic Infrastructure and Common Costs	124D	Building Management and Maintenance (124D)										
			G04	1	91.3			G04				
	124D Total			1	91.3				0	0.0		
CHAPTER 12 -Basic Infrastructure and Common Costs Total				1	91.3	0	0.0		0	0.0	0	0.0
Chapter 13 - Oversight and Supervisory Bodies	133A	Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)										
			P03	1	152.8			P03	1	163.9		
			P01	1	95.5			P01	1	104.6		
	133A Total			2	248.3				2	268.5		
	134B	Office of the Inspector General (134B)										
			D01	1	254.0			D01	1	272.9		
			P03	1	170.2			P03	1	188.4		
			P02	2	286.1			P02	2	313.9		
			G06	1	98.9			G06	1	102.1		
	134B Total			5	809.2				5	877.3		
	134D	Office of the Ombudsperson (134D)										
			P05	1	189.3			P05	1	206.1		
	134D Total			1	189.3				1	206.1		
CHAPTER 13 - Compliance Oversight Management Bodies Total				8	1,246.8	0	0.0		8	1,351.9	0	0.0
Grand Total				363	55,179.3	33	3,483.3		376	59,419.2	34	3,807.7

AVERAGE COST OF POSITION

Position	2023	2024
SG	335.0	359.3
ASG	250.1	300.0
D02	256.4	270.0
D01	243.4	254.0
P05	215.2	220.0
P04	181.9	187.0
P03	148.1	156.5
P02	127.4	130.0
P01	102.7	105.0
G07	119.0	122.0
G06	90.9	92.0
G05	82.0	85.0
G04	80.0	82.0
G03	70.0	67.0
G02	65.0	66.0
G01	59.1	60.0