

PROPOSED PROGRAM-BUDGET OF THE ORGANIZATION OF AMERICAN STATES 2024



June 15, 2023

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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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MESSAGE OF THE SECRETARY GENERAL

Draft Program-Budget of the Organization of American States for 2024

1. INTRODUCTION

In accordance with General Assembly resolution AG/RES.2985 (LII-O/22), "Program-Budget of the Organization for 2023," and Article 96 of the General Standards governing the operation of the General Secretariat, I submit for the consideration of the Member States the proposed Program-Budget for 2024.

Throughout 2023, the Organization continued to implement austerity measures and budgetary discipline to address the lack of increases and inflation adjustments in quotas between 2017 and 2023. This included further reducing overall personnel and operational costs of the Regular Fund. Several presentations were also made to provide technical support to the Member States during the discussion process on the calculation of the scale of quotas, particularly due to modifications made to the methodology during the period 2019-2023 according to CP/RES. 1103 (2168/18).

Due to the relevance of this topic, the General Secretariat made several presentations that included different proposals for a new methodology for quota calculation, following instructions issued by the Member States. Likewise, several proposals were presented with different budget ceilings, highlighting the administrative needs that would be addressed and those that would remain unmet.

For the year 2024, a budget ceiling of USD 90.4 million has been defined. This allows for a more positive scenario that does not require personnel cuts and includes mandatory costs that were not fully budgeted in previous years. This effort made by the Member States will address some administrative needs that have been postponed in recent years and maintain the current level of workforce.

1.1. External Context

The General Secretariat and the Situation Room on Staff Protection have continued to monitor information issued by the U.S. Centers for Disease Control and Prevention (CDC) in order to stay at the forefront of all biosecurity measures and be prepared for the return to normality.

Through Executive Order No. 22-03 adopted on June 3, 2022, we recognized the need to update the modalities of alternative work arrangements established by Executive Order No. 16-08. The Secretariat of Administration and Finance was authorized to modify and regulate the necessary requirements, procedures, and guidelines for the use of alternative work arrangements, including a new teleworking policy aligned with best practices of similar international organizations. The OAS Teleworking Policy was issued under Administrative Memorandum 142, which requires all staff members seeking approval for regular teleworking to complete the "Fundamentals of Teleworking" course. It also reiterates that teleworking is not an acquired right and must be agreed upon by the supervisor. The results of this policy are favorable, with supervisors reporting equal or higher levels of productivity and staff reporting improved morale. The technical areas of the OAS routinely use our improved information technology tools to conduct routine business, enhancing our ability to communicate with partners throughout the Hemisphere and adapt to reduced funding for travel.

Inflation in the Americas has led to reduced purchasing power for the General Secretariat. Although inflation in the United States is showing signs of decrease, there has been an increase in payroll-related expenses in the Regular Fund and the ICR Fund, which represent approximately two-thirds of the budget. The inflationary impact has been observed since late 2022.

The 2023 Program-Budget included funds to cover a 4.2% increase in personnel costs. However, since the proposal-budget finalization, the General Secretariat implemented a 6.36% increase during the second half of 2022. Additionally, an additional 2.06% increase was applied in February 2023. These two personnel increases result in a net increase of 4.22%, which translates to approximately USD 1.6 million under-budgeted for 2023.

Discussions and preparation of the information included in this document began during the first quarter of 2023. However, it is important to note that, given the current situation, the projections may vary due to the ongoing inflationary volatility. The OAS/SG will continue to monitor these projections and will alert Member States if revised numbers need to be presented.

1.2. Internal Context

In 2023, the third year under the measures described in resolution CP/RES.1103 (2168/18 rev 1) "Modifications to the Methodology for Calculating the Scale of Quotas to Finance the OAS Regular Fund 2019-2023" comes to an end. This temporary measure was necessary to reduce the percentage of the largest contributor's share, thus increasing the allocations of other Member States, including doubling the percentage increase of the minimum floor of quotas.

As of the date of this communication, only 15 Member States have fully paid their assigned quotas for 2023, while 4 have established a payment plan. Additionally, the Regular Fund continues to show a deficit due to outstanding quotas from previous years amounting to USD 43.6 million at the beginning of 2023, of which USD 20.9 million has been collected to date.

The OASCORE modernization program, which includes the implementation of new information technology systems, continues its implementation process. In 2024, it is expected that this significant effort will yield results and allow our reduced number of personnel to efficiently carry out core operational processes without jeopardizing operations.

The General Secretariat identified the need for a ceiling of approximately USD 120 million for 2024, which represents the amount corresponding to inflationary increases since 2003. However, approving a budget ceiling of USD 90.4 million allows the Organization to maintain the same level of workforce, implement the hiring of local personnel ("Service Hubs"), meet the minimum increases in health insurance costs for officials and retirees, increase the non-personnel budget by 6% (considering that there has been no increase in this category for several years), and meet the need to strengthen the Organization's cybersecurity program, among other administrative needs.

It should be noted that salary increases are determined by the United Nations and are not under the control of the OAS General Secretariat. The post adjustment (PA) in United Nations terminology, which is commonly referred to as the cost of living adjustment (COLA), is an adjustment based on the basic salary for professional category staff. The International Civil Service Commission (ICSC) is the UN body responsible for calculating the PA indices, which are based on calculations that consider the cost of living and currency variations in different locations. The ICSC conducts periodic surveys to collect data for calculating PA levels. General Service staff members do not receive PA; in their case, the salary scale undergoes routine review, and the ICSC conducts surveys to calculate new salary scales.

The Member States approved a standard template that each area must prepare, indicating which activities are under- or unfunded due to the established budget ceiling. In the preparation of the draft program-budget, the SAF worked together with the areas to develop these standard templates. During this exercise, it became clear that the areas consider it necessary to adequately fund their needs in order to fulfill the mandates. Along with this proposed program-budget for 2024, we are sending a summary detailing these activities and the corresponding costs for functions or mandates that will not be fulfilled, as appropriate.

The presentation of the Program-Budget for consideration has been modified in accordance with the proposal made by the General Secretariat and approved by the Member States, in accordance with resolution CP/RES. 1219 (2425/23). These changes are made following the instructions of section 14.b of resolution AG/RES.2985 (LII-O/22).

2. GENERAL CONSIDERATIONS

The General Secretariat drafted the program budget proposal for 2024 with the following guiding principles :

- Maintain the same level of workforce.
- Vacant positions are fully funded.
- Personnel costs include statutory and projected COLA increases.
- Non-personnel expenses are increased by 6% to partially cover the cost increase due to accumulated inflation over multiple years.
- Cover a 10% increase in the contribution to medical insurance for officials and retirees to mitigate operational losses of the OAS Medical Plan, which amounted to approximately \$1.5 million in 2022.
- Include funding to implement the pilot program for hiring local staff (Service Centers), an initiative to hire local staff who will work virtually and receive social benefits according to their country of employment.
- . The total cost will be lower than the cost of hiring consultants or staff at headquarters.
- Include funding for various building maintenance expenses that have been deferred for several years.
- Include funding for the cybersecurity program.
- Include funding to pay off the debt of the General Secretariat building in Washington.
- Following the guidelines and wishes of the Member States, the General Secretariat intends to restructure Chapter 4, Strategic Counseling for Organizational Development and Results-Based Management, to prioritize the area of external relations and resource mobilization. (Resolution of the 2023 budget, Section 3, paragraph 17. - http://www.oas.org/budget/2023/Approved_Budget_2023.pdf)
- It is being presented at the program and subprogram level.

Consequently, the overall figures of the 2024 Program-Budget are detailed in the following table:

CATEGORY OF EXPENDITURE	APPROVED 2022	APPROVED 2023	PROPOSED 2024	VARIATION 2023 TO 2024
Personnel	53,413.4	55,179.3	59,419.2	4,239.9
Non-Personnel	27,586.6	27,620.7	30,984.5	3,363.8
TOTAL RF	81,000.0	82,800.0	90,403.7	7,603.7
ICR	7,192.0	7,388.0	6,941.0	-447.0
TOTAL	88,192.0	90,188.0	97,344.7	7,156.7

The General Secretariat appreciates and recognizes the effort of the Member States in approving a budget ceiling of \$90.4 million, and will continue to manage these resources with the same commitment to austerity requested by the membership.

3. OTHER MATTERS

In accordance with resolution AG/RES.2985 (LII-O/22), the Secretariat of Administration and Finance presents below the budget execution projection for the following three years .

	Approved 2023	Proposed 2024	Projected 2025	Projected 2026
Personnel	55,179	59,419	61,305	63,237
Non-Personnel	27,621	30,985	32,534	34,160
Budget Ceiling	82,800	90,404	93,838	97,398

4. FINANCIAL CHALLENGES

The General Secretariat acknowledges that the Organization continues to face severe financial challenges after nearly two decades of budget reductions. These reductions have led to erosion in the current staff and pose a threat to all areas due to the ongoing loss of valuable personnel and consultants.

The Reserve Subfund of the Regular Fund of the Organization of American States (OAS) has faced financial challenges for many years. By the end of 2022, the reserve had a deficit of USD 5.8 million, backed by accounts receivable from the Member States amounting to USD 43.6 million. If all Member States had paid their outstanding contributions, the reserve would have a positive balance of USD 37.8 million.

Regarding liquidity, the Regular Fund had a negative cash balance of USD 2.7 million at the end of 2022, which was temporarily covered by a loan from the Treasury Fund. This loan was fully repaid in the first week of 2023 with the receipt of overdue payment. As of May 31, 2023, there were no outstanding loans from the Treasury Fund, and no further loans are projected for the remainder of 2023. However, the delay in the payment of contributions remains a long-term concern as it has a significant impact on the liquidity of the Regular Fund.

5. CONCLUSION

The General Secretariat fully recognizes the challenges that the region has been facing, as well as the consequences that the post-pandemic period will continue to generate in the coming years, such as economic recession, educational setbacks, deficiencies in the healthcare sector, unemployment, poverty, conflicts, and insecurity, among others.

Likewise, the General Secretariat is aware that support from the Member States and their commitment is essential to maintain the OAS's role in influencing the hemisphere through the coordination of regional efforts under the pillars of democracy, integral development, human rights, and multidimensional security.

The upcoming challenges will require adjustments in our processes, procedures, and how we work and organize internally. The implementation of the modern and dynamic OASCORE program will assist us on this front and enable us to continue strengthening our capacities, improve the transparency of our infor-

mation, innovate, and enhance the quality of our services to better address the demands of the region during and post-COVID-19 with a higher likelihood of success.

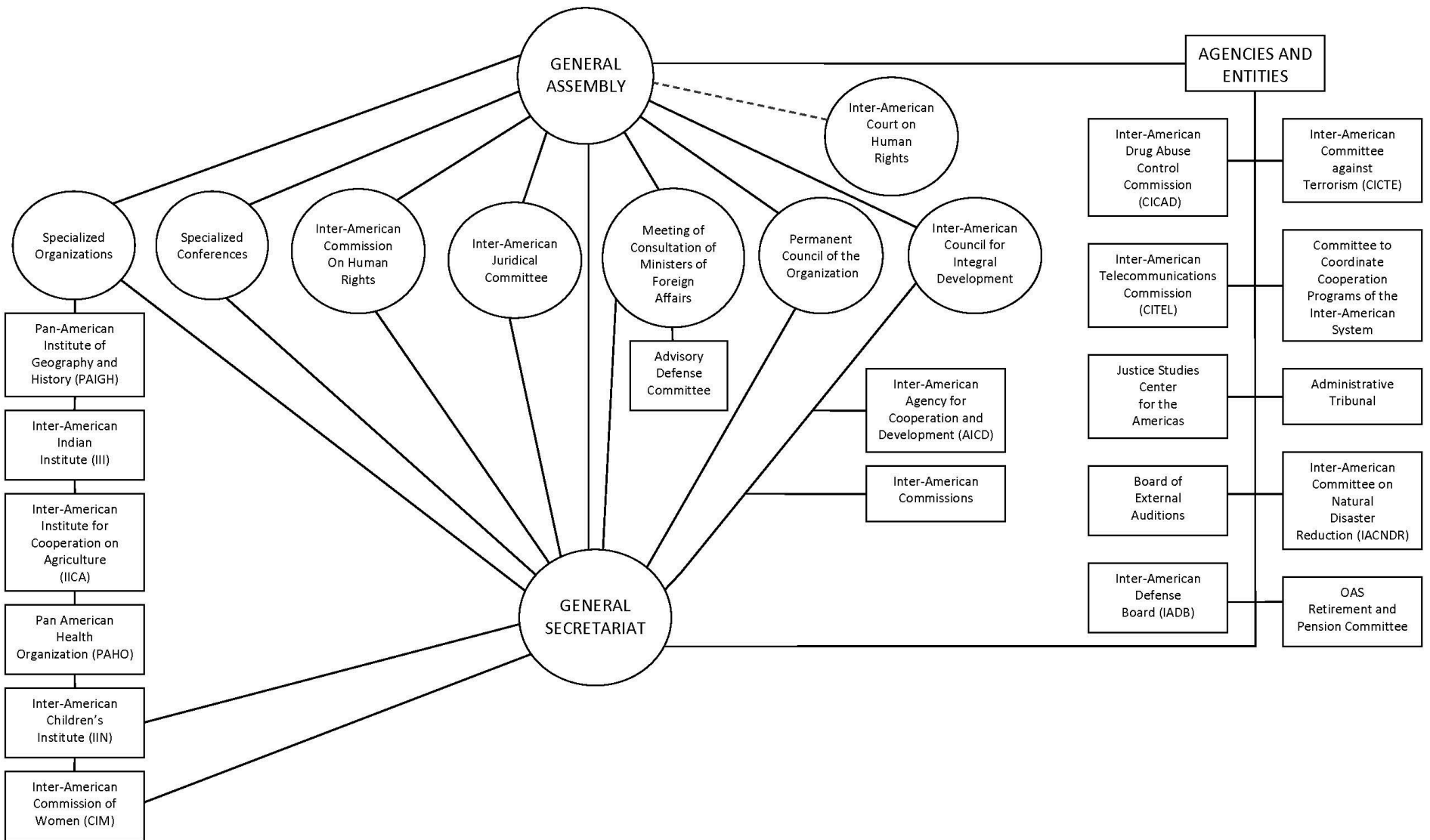
Similarly, the creation of Service Hubs for local staff recruitment, which involves transferring routine functions performed in Washington D.C. abroad, would reduce payroll costs, as local personnel would be hired with salaries and benefits in accordance with local practices. This initiative is only possible thanks to the advances made to improve the technology systems of the OAS General Secretariat during the pandemic period. Our workforce demonstrated that they could adapt and thrive with remote work, giving us confidence that certain functions can now be performed at a lower cost by personnel located in other member states.

It is of great importance that the Member States establish clear guidance on the programs, mandates, and areas of the Organization on which efforts should be focused in order to meet the expectations of the Member States and donors.

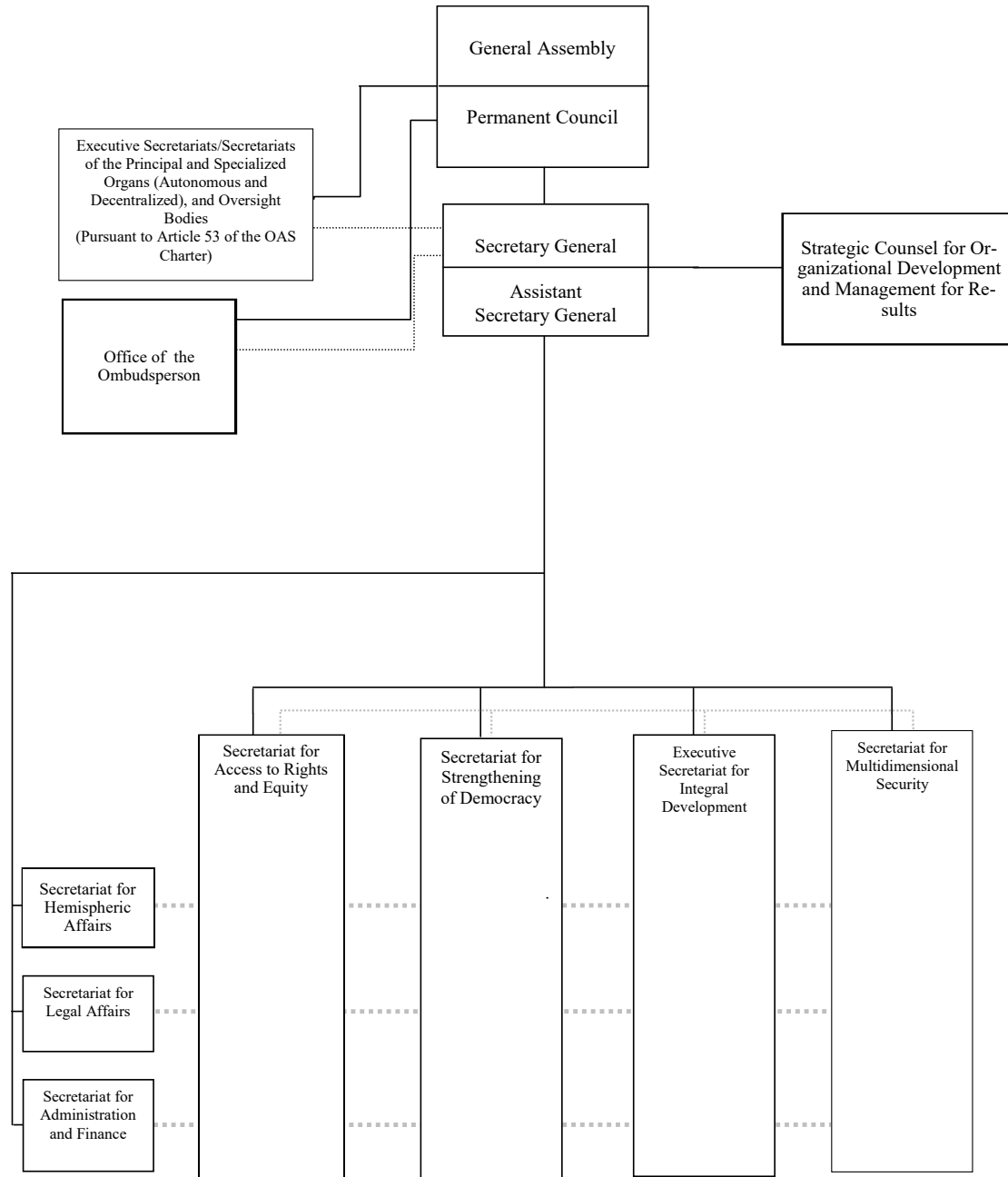
In this context, this proposed Program-Budget for 2024 is a budget that safeguards our most valuable asset: the human resources of the General Secretariat, the repository of knowledge, accumulated experience, and expertise of the OAS.

PROPOSED 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	
	Proposed	% 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	
Indirect Cost Recovery (ICR)								
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	
Regular Fund by Chapter								
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
	Proposed	% 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
	Proposed	% 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.

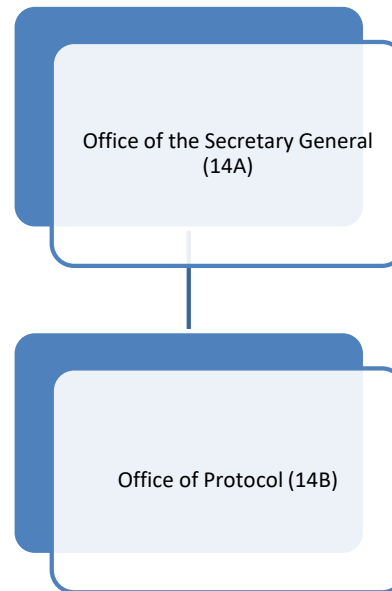
The Secretary General determines the internal organization of the General Secretariat, the number of employees, and the conditions of their employment, in accordance with the program-budget and the General Standards.

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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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)

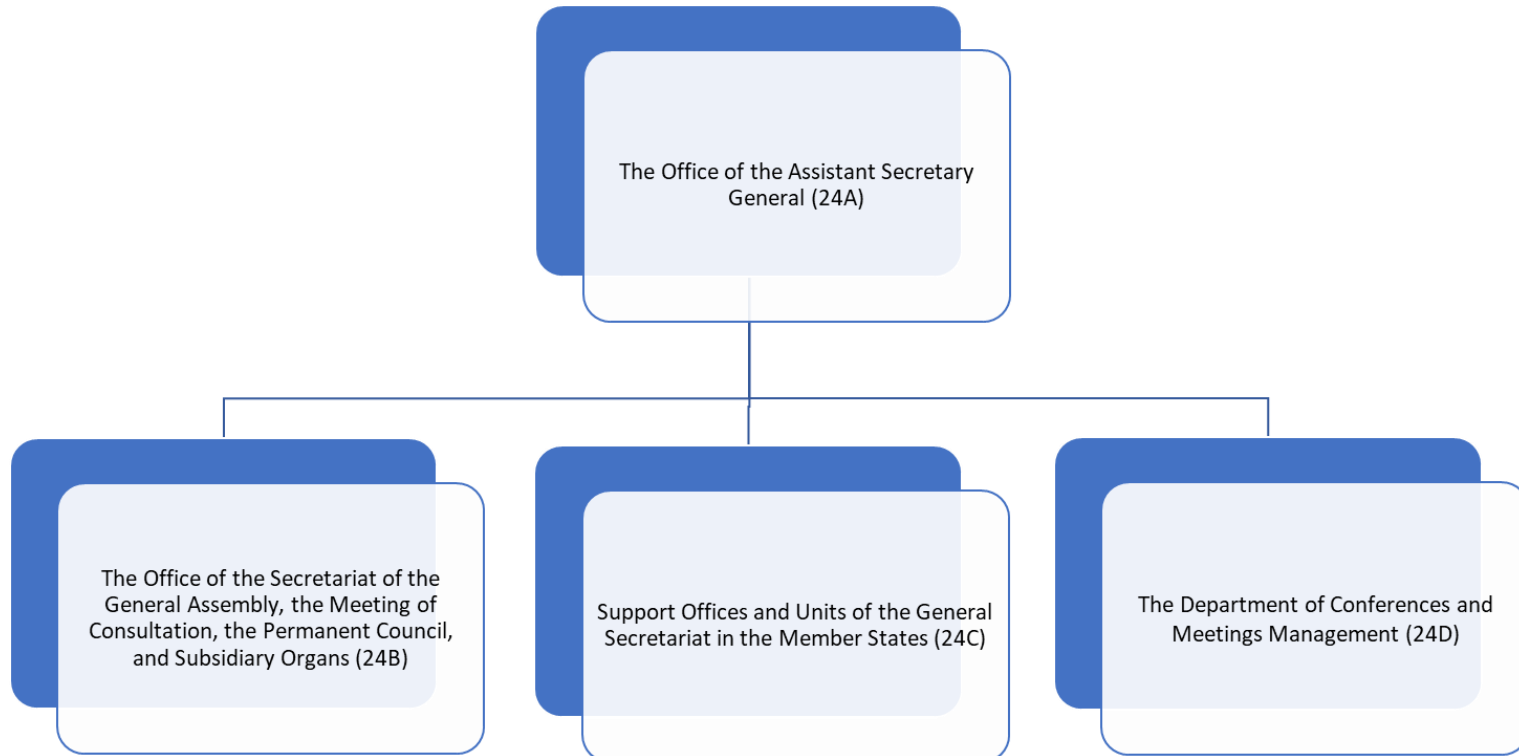
	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 619.2	1.4%	\$ 610.6	69.7%	\$ 359.9	-34.6%	\$ 550.0
Non-Personnel	10.0	n/a	-	-100.0%	64.7	421.8%	12.4
Total Subprogram	\$ 629.2	3.0%	\$ 610.6	43.8%	\$ 424.6	-24.5%	\$ 562.4
<u>Indirect Cost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

CHAPTER 2 - OFFICE OF THE ASSISTANT SECRETARY GENERAL

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	
		Proposed	% 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	
		Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
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
<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	\$ -

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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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)

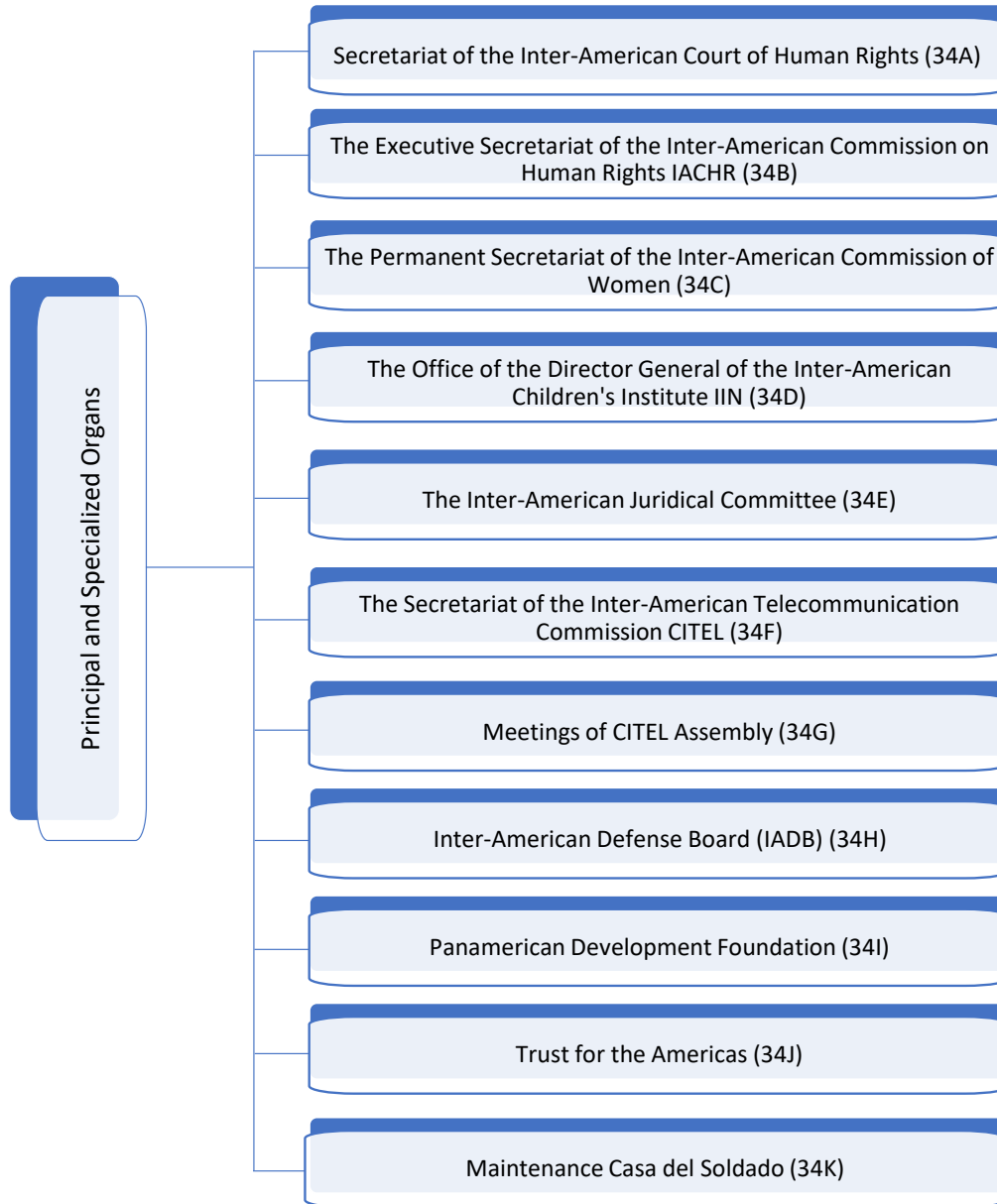
The Inter-American Juridical Committee (IAJC), headquartered in Rio de Janeiro, is one of the organs through which the Organization of American States (OAS) accomplishes its purposes. The Committee serves the Organization as an advisory body on juridical matters of an international nature and promotes 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	
	Proposed	% 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	
	Proposed	% 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	
	Proposed	% 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	
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%	29.2	
The Inter-American Juridical Committee (34E)	-	n/a	-	n/a	-	-100.0%	60.4	
The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)	54.5	6.0%	51.4	187.2%	17.9	193.4%	6.1	
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%	28.3	
Panamerican Development Foundation (34I)	-	n/a	-	n/a	-	-100.0%	0.9	
Trust for the Americas (34J)	-	n/a	-	n/a	-	n/a	-	-
Maintenance Casa del Soldado (34K)	-	n/a	-	n/a	-	-100.0%	18.1	
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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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	\$ -

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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
Indirect Cost							
Recovery (ICR)							
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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
Indirect Cost							
Recovery (ICR)							
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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
Indirect Cost							
Recovery (ICR)							
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
	Proposed	% 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
	Proposed	% 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)

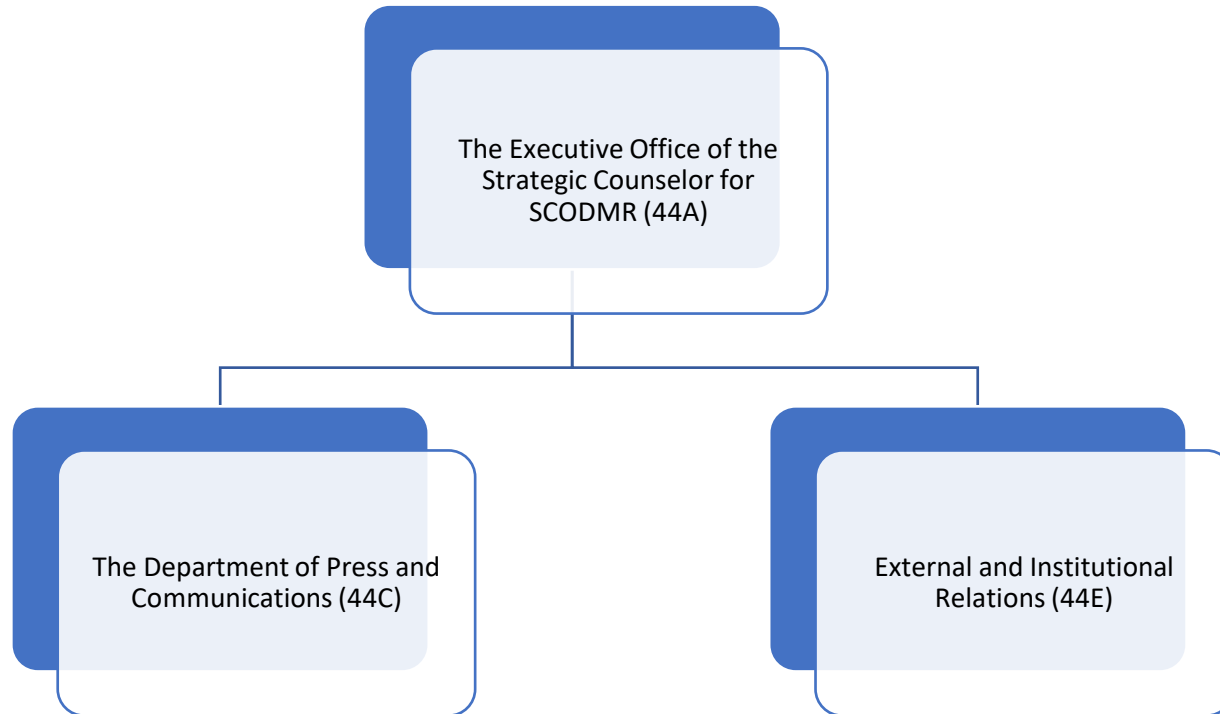
	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	181.3	6.0%	171.0	0.0%	171.0	29.8%	131.7
Total Subprogram	\$ 181.3	6.0%	\$ 171.0	0.0%	\$ 171.0	29.8%	\$ 131.7
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
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	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	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	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
Indirect Cost							
Recovery (ICR)							
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
	Proposed	% 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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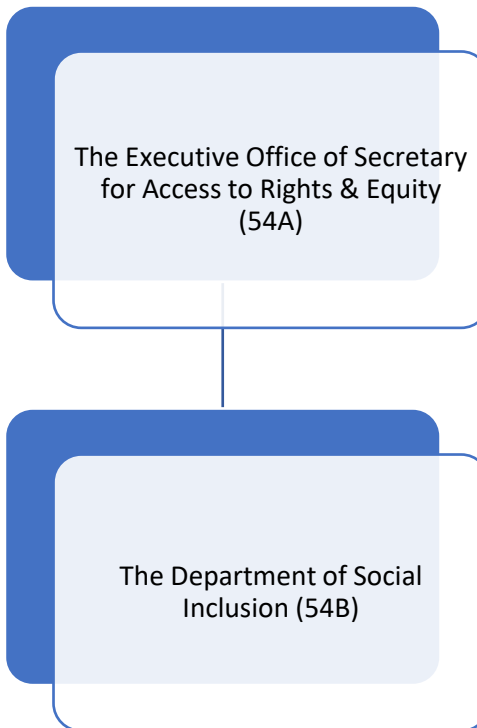
CHAPTER 5 - SECRETARIAT FOR ACCESS TO RIGHTS AND EQUITY

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	
	Proposed	% 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	
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
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
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
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)

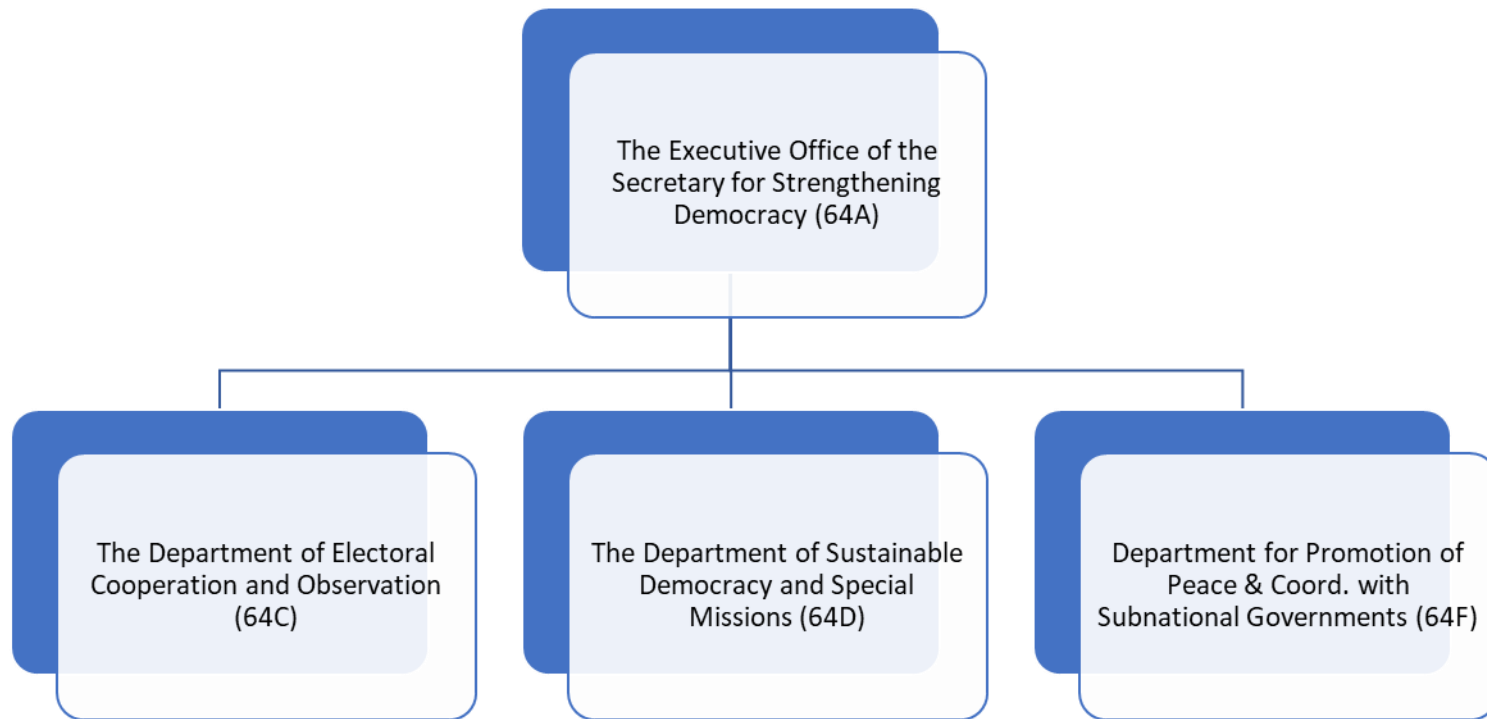
	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,427.0	9.6%	\$ 1,301.6	6.4%	\$ 1,222.8	11.0%	\$ 1,101.7
Non-Personnel	61.3	6.1%	57.8	-24.7%	76.8	329.1%	17.9
Total Subprogram	\$ 1,488.3	9.5%	\$ 1,359.4	4.6%	\$ 1,299.6	16.1%	\$ 1,119.6
<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
	Proposed	% 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
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
	Proposed	% 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
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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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 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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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 for Promotion of Peace & Coord. with Subnational Governments (64F)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% 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

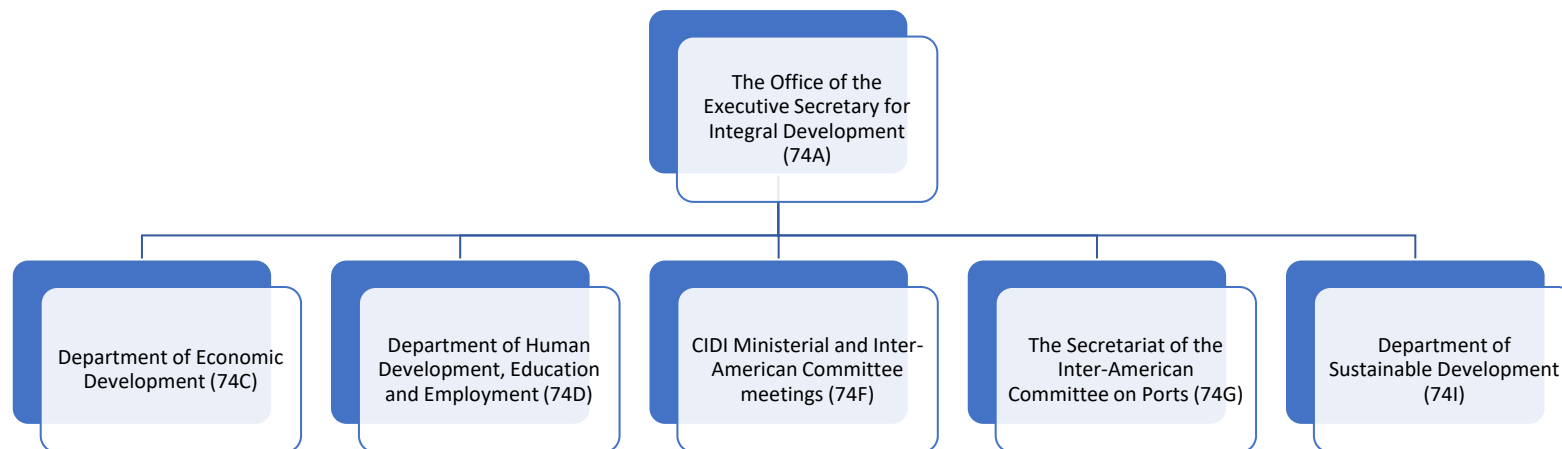
Mission

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

		2024		2023		2022		2021	
		Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	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

		2024		2023		2022		2021	
		Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	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%	\$ 207.6	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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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	180.2%	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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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 Human Development, Education and Employment (74D)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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 Ministerial and Inter-American Committee meetings (74F)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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	\$ -

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

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% 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
	Proposed	% 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	\$ -

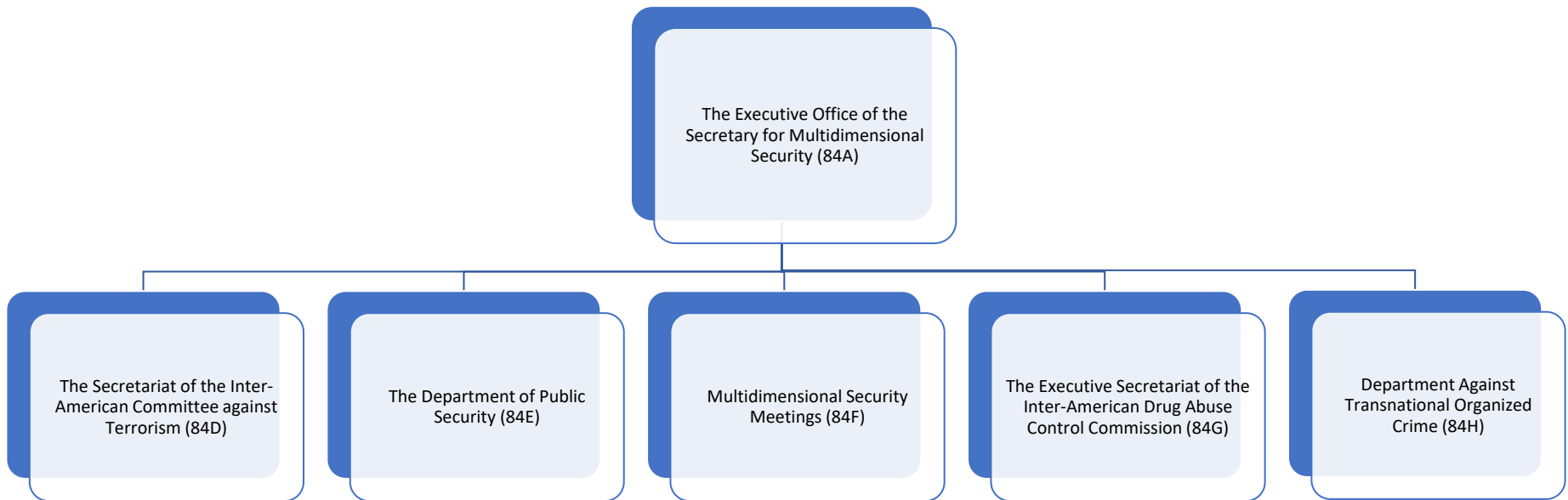
Mission

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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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	\$ -

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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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	\$ -

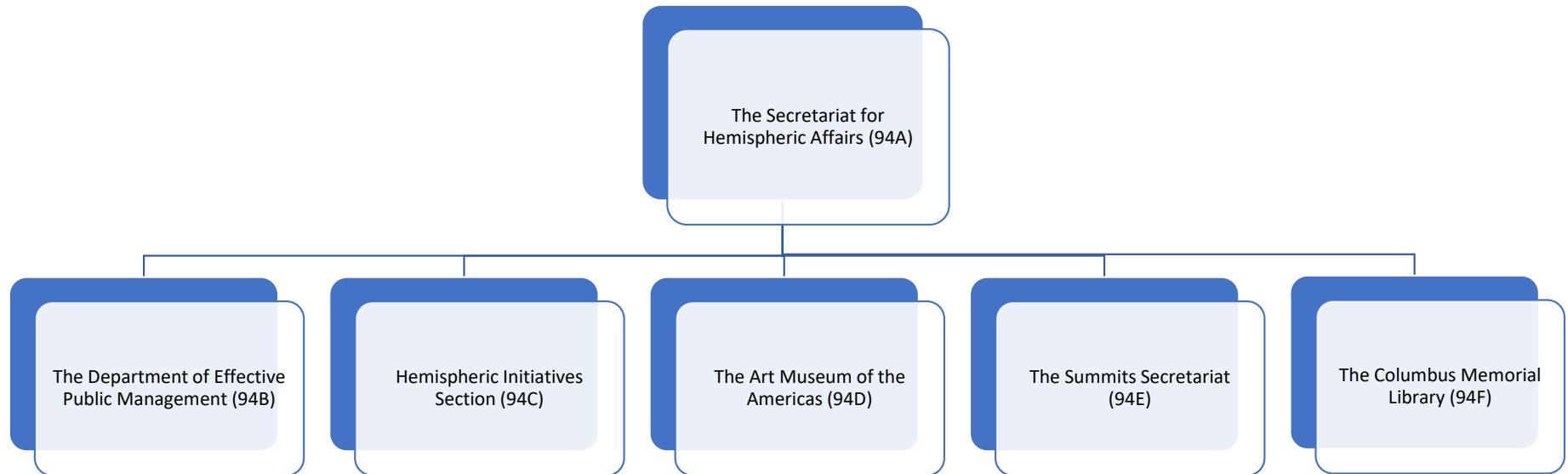
CHAPTER 9 - SECRETARIAT FOR HEMISPHERIC AFFAIRS

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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
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
<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	\$ -

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

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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	\$ -

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

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
Indirect Cost							
Recovery (ICR)							
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)

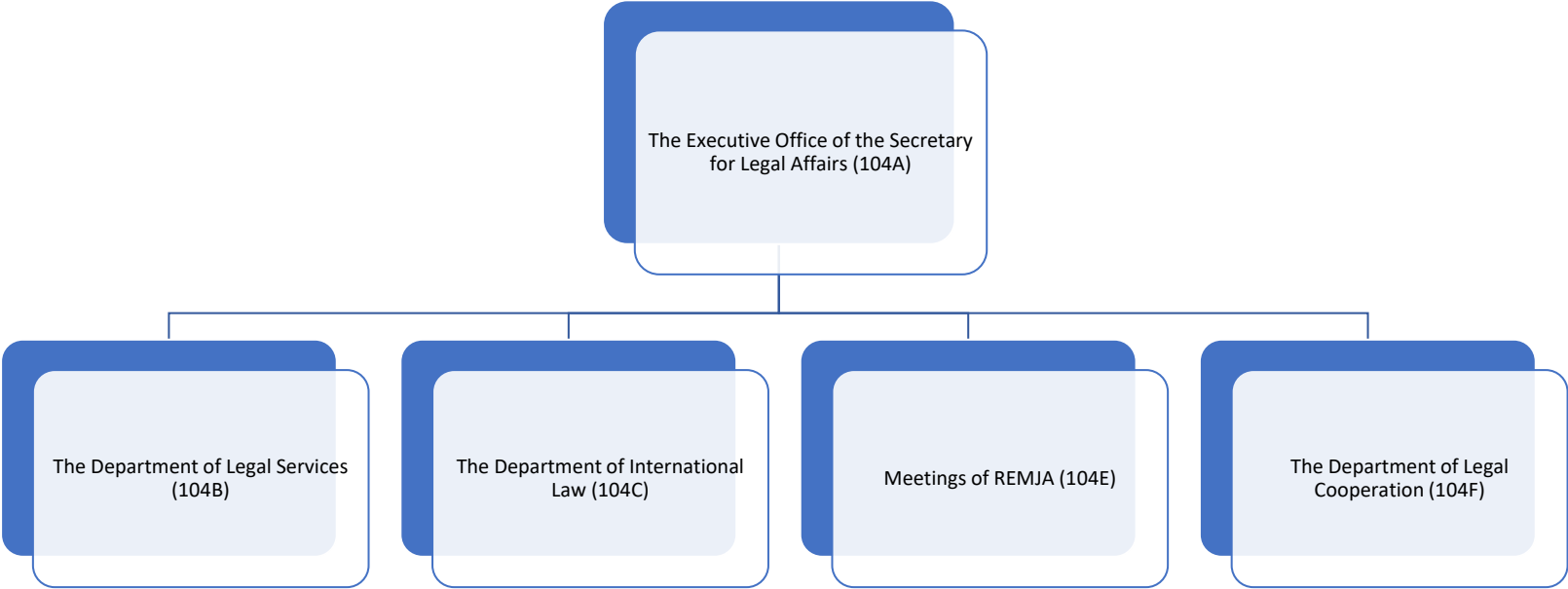
	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 336.0	4.8%	\$ 320.5	99.1%	\$ 161.0	-41.5%	\$ 275.4
Non-Personnel	81.8	6.0%	77.2	0.0%	77.2	0.0%	77.2
Total Subprogram	\$ 417.8	5.1%	\$ 397.7	67.0%	\$ 238.2	-32.4%	\$ 352.6
<u>Indirect Cost</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)								
	2024		2023		2022		2021	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
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	
Indirect Cost Recovery (ICR)								
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)								
	2024		2023		2022		2021	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund by Subprogram								
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	-	-100.0%	718.2	10781.8%	6.6	
The Department of Legal Cooperation (104F)	825.9	8.0%	764.7	n/a	-	-100.0%	646.3	
Total	\$ 4,347.1	6.7%	\$ 4,074.7	8.3%	\$ 3,761.6	4.2%	\$ 3,610.6	
ICR Fund by Subprogram								
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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
Indirect Cost							
Recovery (ICR)							
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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 703.2	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	14.9	125.8%	6.6
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 718.1	10780.3%	\$ 6.6
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	\$ -

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

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 810.0	8.0%	\$ 749.7	n/a	\$ -	-100.0%	\$ 638.7
Non-Personnel	15.9	6.0%	15.0	n/a	-	-100.0%	7.6
Total Subprogram	\$ 825.9	8.0%	\$ 764.7	n/a	\$ -	-100.0%	\$ 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

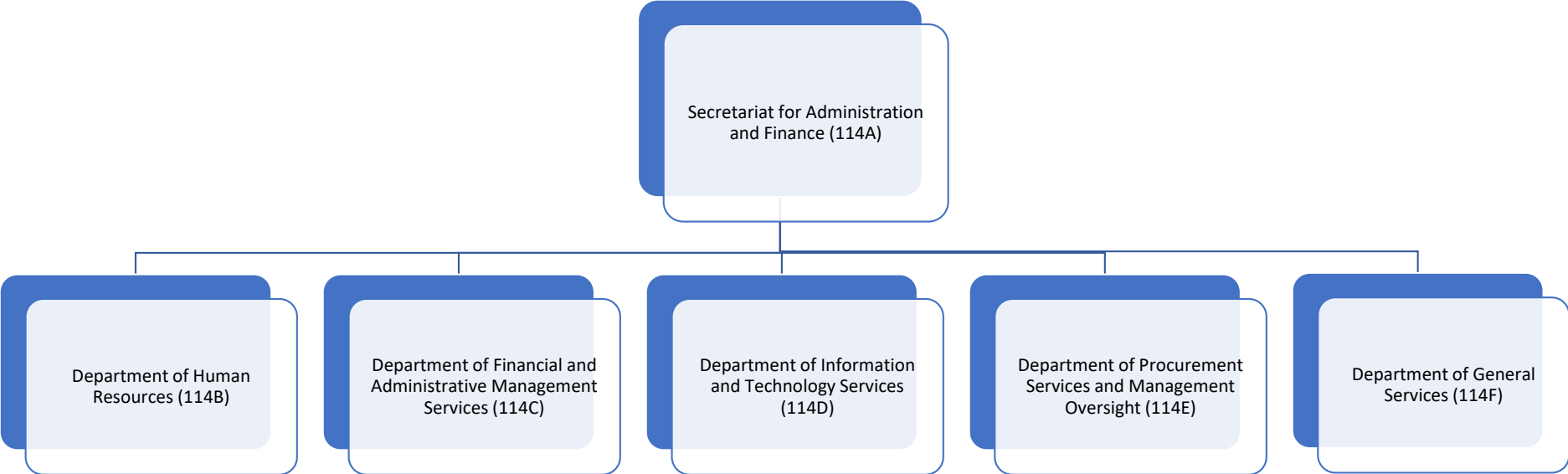
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CHAPTER 11 - SECRETARIAT FOR ADMINISTRATION AND FINANCE

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
	Proposed	% 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
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
	Proposed	% 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
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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
Indirect Cost							
Recovery (ICR)							
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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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 Procurement Services and Management Oversight (114E)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% 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

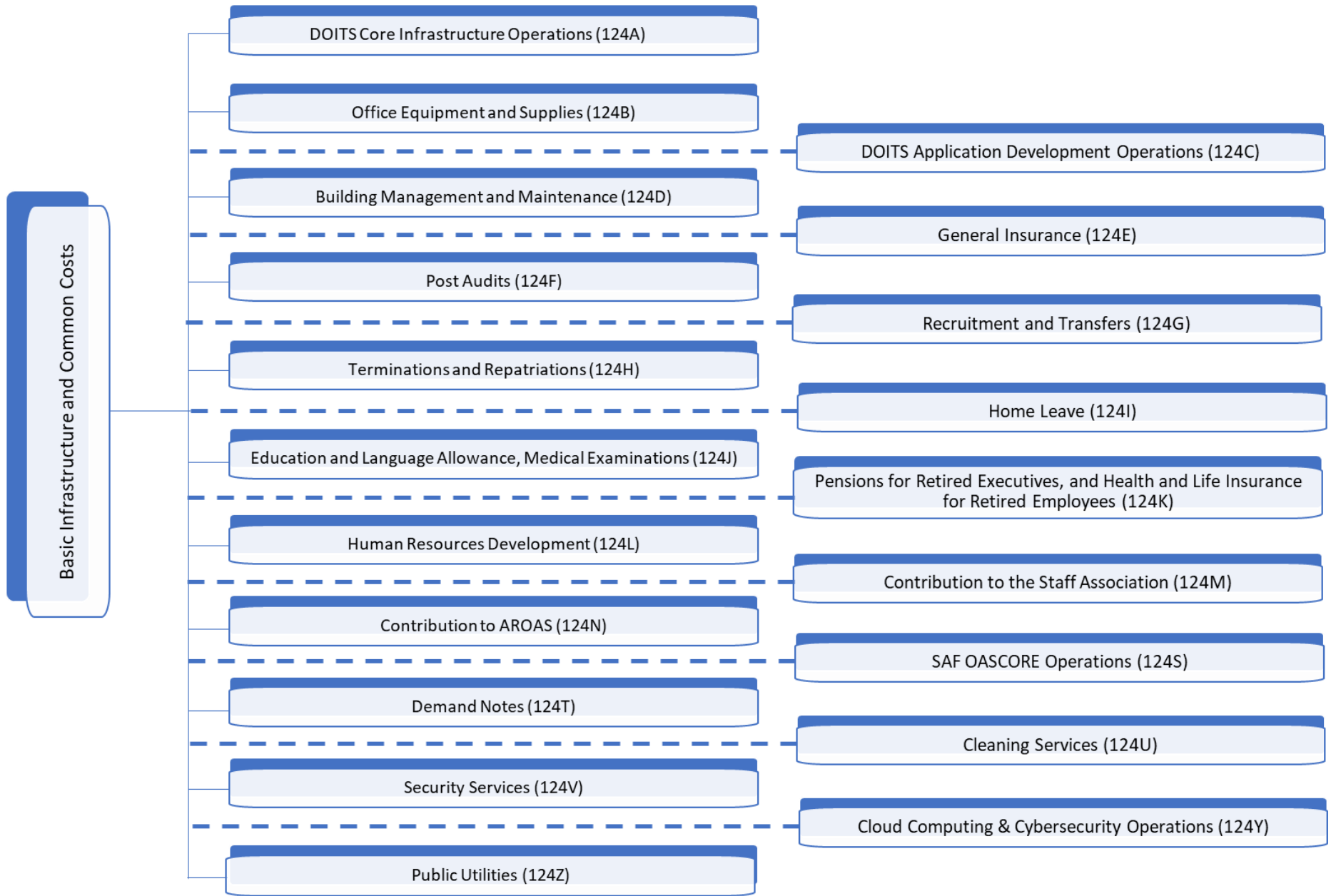
Department of General Services (114F)
Yearly Changes by Fund and category of Expenditure

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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	\$ -

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

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
Indirect Cost							
Recovery (ICR)							
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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
Indirect Cost							
Recovery (ICR)							
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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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	\$ -

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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
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
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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.

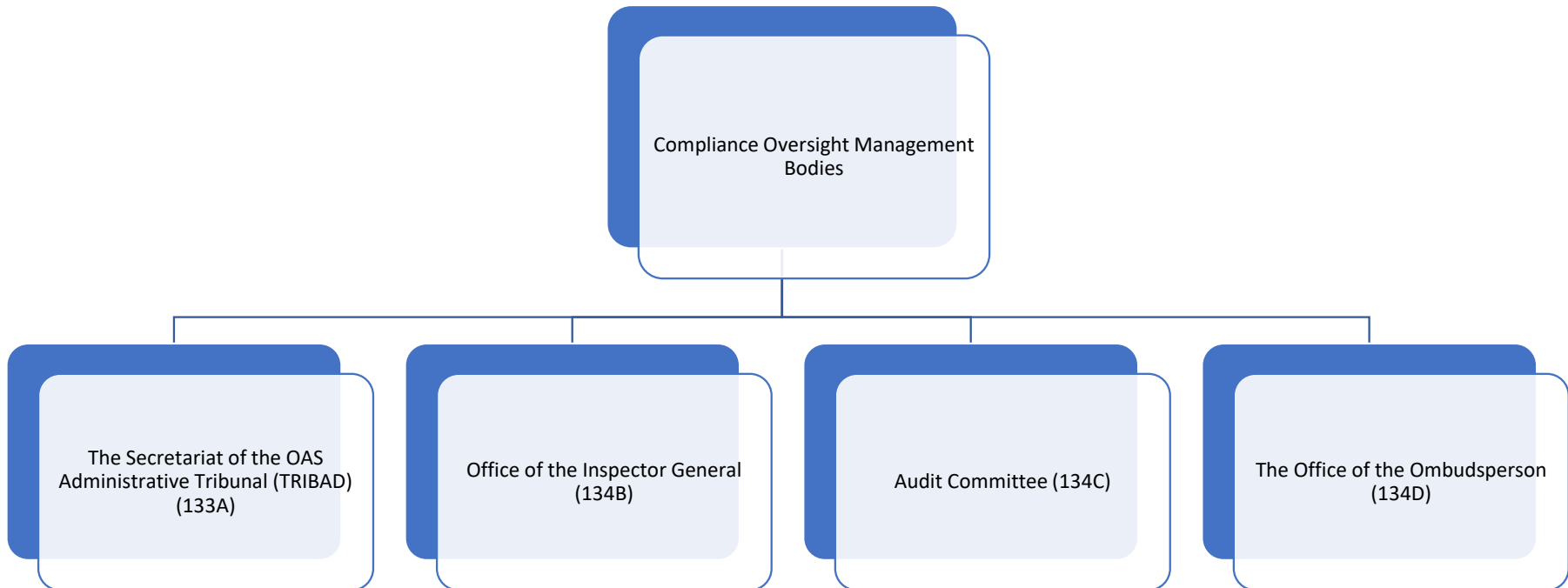
The Audit Committee shall be composed by three members appointed by the General Assembly.

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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,351.9	8.4%	\$ 1,246.8	1.8%	\$ 1,224.2	13.7%	\$ 1,076.6
Non-Personnel	188.8	39.2%	135.6	8.1%	125.4	-18.5%	153.9
Total Chapter	\$ 1,540.7	11.5%	\$ 1,382.4	2.4%	\$ 1,349.6	9.7%	\$ 1,230.5
Indirect Cost Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.2
Non-Personnel	283.1	6.0%	267.1	-24.5%	353.8	28.2%	276.0
Total Chapter	\$ 283.1	6.0%	\$ 267.1	-24.5%	\$ 353.8	28.1%	\$ 276.2
Regular Fund by Subprogram							
The Secretariat of the OAS Administrative Tribunal (133A)	\$ 298.5	20.2%	\$ 248.3	1.7%	\$ 244.2	7.3%	\$ 227.6
Office of the Inspector General (134B)	914.0	8.3%	843.8	1.9%	828.3	11.1%	745.8
Audit Committee (134C)	97.5	25.3%	77.8	4.0%	74.8	0.0%	74.8
The Office of the 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
ICR Fund by Subprogram							
The Secretariat of the OAS Administrative Tribunal (133A)	\$ 52.0	5.9%	\$ 49.1	-63.2%	\$ 133.3	184.2%	\$ 46.9
Office of the Inspector General (134B)	74.2	6.0%	70.0	3.4%	67.7	-21.2%	85.9
Audit Committee (134C)	93.3	6.0%	88.0	-5.3%	92.9	25.4%	74.1
The Office of the 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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

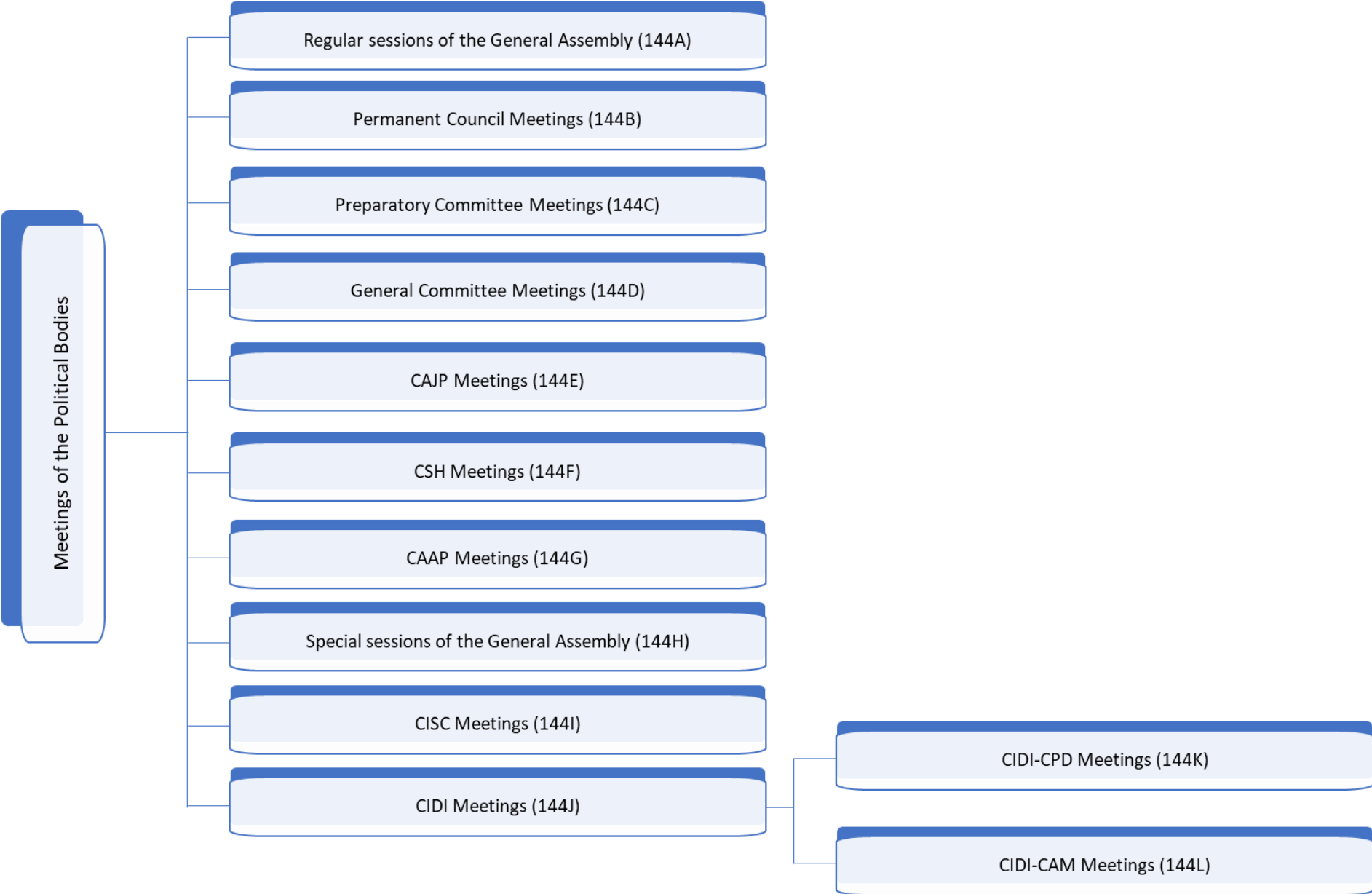
The Office of the Ombudsperson (134D)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% 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)							
	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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)							
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)							
	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund by Subprogram							
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...)

Table (In thousands)

	2024		2023		2022		2021	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
ICR Fund by Subprogram								
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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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	\$ -

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

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% 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
	Proposed	% 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
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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	\$ -

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

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% 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
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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	\$ -

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

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
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
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 Meetings (144J)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
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
<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-CPD Meetings (144K)
Yearly Changes by Fund and Category of expenditure

Table (In thousands)

	2024		2023		2022		2021
	Proposed	% 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
	Proposed	% 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 I
PROPOSED SCALE OF QUOTA ASSESSMENTS 2024

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 I.BIS
PROPOSED SCALE OF QUOTA ASSESSMENTS 2024 AND 2025

**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%
	<u>100.000%</u>	<u>100.000%</u>

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

ANNEX II
2022 REGULAR FUND BUDGET EXECUTION

2022 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2022 to December 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Dec. 2022 (b)	Modified Appropriation as of December 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 31, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 1 - Secretary General								
Office of the Secretary General (14A)								
(1)-Personnel	1,845.5	21.7	1,867.1	1,867.1	-	-	1.2%	1.2%
(2-9)-Non-Personnel	250.0	48.5	298.5	263.7	32.12	2.7	19.4%	18.3%
Sub-Total	2,095.5	70.2	2,165.7	2,130.8	32.1	2.7	3.4%	3.2%
Office of Protocol (14B)								
(1)-Personnel	617.1	(246.7)	370.4	359.9	-	10.5	-40.0%	-41.7%
(2-9)-Non-Personnel	-	65.8	65.8	59.3	5.4	1.1	0.0%	N/A
Sub-Total	617.1	(180.9)	436.2	419.2	5.4	11.6	-29.3%	-31.2%
Budgetary Adjustments (14X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,712.6	(110.7)	2,601.9	2,550.0	37.5	14.4	-4.1%	-4.6%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,846.6	80.8	1,927.4	1,927.4	-	-	4.4%	4.4%
(2-9)-Non-Personnel	212.0	52.5	264.5	239.1	25.3	0.0	24.8%	24.8%
Sub-Total	2,058.6	133.3	2,191.9	2,166.5	25.3	0.0	6.5%	6.5%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,152.8	(108.4)	1,044.4	1,044.4	-	-	-9.4%	-9.4%
(2-9)-Non-Personnel	56.4	-	56.4	56.4	-	0.0	0.0%	0.0%
Sub-Total	1,209.2	(108.4)	1,100.8	1,100.8	-	0.0	-9.0%	-9.0%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,653.5	87.6	3,741.1	3,741.1	-	-	2.4%	2.4%
(2-9)-Non-Personnel	910.0	67.5	977.5	932.3	32.3	12.9	7.4%	6.0%
Sub-Total	4,563.5	155.1	4,718.6	4,673.4	32.3	12.9	3.4%	3.1%
Conferences and Meetings (24D)								
(1)-Personnel	2,447.1	53.5	2,500.6	2,500.6	-	-	2.2%	2.2%
(2-9)-Non-Personnel	425.0	(13.2)	411.8	406.8	4.9	0.1	-3.1%	-3.1%
Sub-Total	2,872.2	40.2	2,912.4	2,907.4	4.9	0.1	1.4%	1.4%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	12.1	12.1	12.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	(12.1)	97.9	86.2	11.1	0.7	-11.0%	-11.6%
Sub-Total	110.0	-	110.0	98.3	11.1	0.7	0.0%	-0.6%
Permanent Council meetings (24F)								
(1)-Personnel	-	4.4	4.4	4.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	291.0	56.9	347.9	333.8	13.2	0.8	19.5%	19.3%
Sub-Total	291.0	61.2	352.2	338.2	13.2	0.8	21.0%	20.8%

2022 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2022 to December 31, 2022

(in thousands of USD)

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	(21.0)	12.3	12.3	-	-	-63.0%	-63.0%
Sub-Total	33.3	(21.0)	12.3	12.3	-	-	-63.0%	-63.0%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	(20.0)	-	-	-	-	-100.0%	-100.0%
Sub-Total	20.0	(20.0)	-	-	-	-	-100.0%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	4.9	104.9	104.9	-	-	4.9%	4.9%
Sub-Total	100.0	5.1	105.1	105.1	-	-	5.1%	5.1%
CSH meetings (24J)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	(14.6)	85.4	85.1	0.0	0.3	-14.6%	-14.9%
Sub-Total	100.0	(14.6)	85.4	85.1	0.0	0.3	-14.6%	-14.9%
CAAP meetings (24K)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(2.4)	97.4	97.4	0.0	-	-2.4%	-2.4%
Sub-Total	99.8	(2.3)	97.5	97.4	0.0	-	-2.3%	-2.3%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	(14.7)	10.3	10.3	-	0.0	-58.6%	-58.6%
Sub-Total	25.0	(14.7)	10.3	10.3	-	0.0	-58.6%	-58.6%
CIDI meetings (24N)								
(1)-Personnel	-	0.5	0.5	0.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	(0.7)	89.3	89.1	0.1	-	-0.8%	-0.8%
Sub-Total	90.0	(0.2)	89.8	89.6	0.1	-	-0.3%	-0.3%
Budgetary Adjustments (24X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 2 - Office of the Assistant Secretary General Total	11,572.6	213.7	11,786.3	11,684.5	87.0	14.8	1.8%	1.7%

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Chapter 3 - Principal and Specialized Organs								
Secretariat of the Inter-American Court of Human Rights (34A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	5,024.0	-	5,024.0	5,024.0	-	-	0.0%	0.0%
Sub-Total	5,024.0	-	5,024.0	5,024.0	-	-	0.0%	0.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,177.0	(761.5)	6,415.5	6,164.7	-	250.8	-10.6%	-14.1%
(2-9)-Non-Personnel	3,079.8	372.0	3,451.8	3,129.7	320.8	1.3	12.1%	12.0%
Sub-Total	10,256.8	(389.5)	9,867.3	9,294.4	320.8	252.1	-3.8%	-6.3%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,426.6	38.6	1,465.3	1,465.3	-	-	2.7%	2.7%
(2-9)-Non-Personnel	195.0	-	195.0	159.3	35.7	-	0.0%	0.0%
Sub-Total	1,621.6	38.6	1,660.3	1,624.6	35.7	-	2.4%	2.4%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	512.0	(32.6)	479.4	479.4	-	-	-6.4%	-6.4%
(2-9)-Non-Personnel	459.4	8.1	467.5	399.5	57.1	10.9	1.8%	-0.6%
Sub-Total	971.4	(24.5)	946.9	878.9	57.1	10.9	-2.5%	-3.6%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	45.8	(40.0)	5.8	-	-	5.8	-87.3%	-100.0%
(2-9)-Non-Personnel	359.2	-	359.2	332.3	25.8	1.1	0.0%	-0.3%
Sub-Total	405.0	(40.0)	365.0	332.3	25.8	6.9	-9.9%	-11.6%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	457.1	(21.4)	435.7	435.7	-	-	-4.7%	-4.7%
(2-9)-Non-Personnel	140.2	33.5	173.7	123.5	21.0	29.1	23.9%	3.1%
Sub-Total	597.3	12.0	609.3	559.2	21.0	29.1	2.0%	-2.9%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	81.6	0.0	81.6	78.1	3.5	0.0	0.0%	0.0%
Sub-Total	81.6	0.0	81.6	78.1	3.5	0.0	0.0%	0.0%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	745.4	-	745.4	745.4	-	-	0.0%	0.0%
Sub-Total	745.4	-	745.4	745.4	-	-	0.0%	0.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	66.1	-	-	0.0%	0.0%
Sub-Total	66.1	-	66.1	66.1	-	-	0.0%	0.0%
Trust for the Americas (34J)								
(1)-Personnel	228.6	6.7	235.3	235.3	-	-	2.9%	2.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	228.6	6.7	235.3	235.3	-	-	2.9%	2.9%

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IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	171.0	-	171.0	171.0	-	-	0.0%	0.0%
Sub-Total	171.0	-	171.0	171.0	-	-	0.0%	0.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,168.8	(396.6)	19,772.3	19,009.2	463.9	299.2	-2.0%	-3.4%

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Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
Office of the Strategic Counsel for Organizational Development and Management for Results (44A)								
(1)-Personnel	464.1	19.1	483.2	483.2	-	-	4.1%	4.1%
(2-9)-Non-Personnel	10.0	(0.6)	9.4	6.1	3.4	0.0	-5.5%	-5.5%
Sub-Total	474.1	18.5	492.6	489.3	3.4	0.0	3.9%	3.9%
Department of Press and Communication (44C)								
(1)-Personnel	838.3	19.1	857.4	857.4	-	-	2.3%	2.3%
(2-9)-Non-Personnel	68.4	-	68.4	68.4	-	-	0.0%	0.0%
Sub-Total	906.7	19.1	925.8	925.8	-	-	2.1%	2.1%
Department of External and Institutional Relations (44E)								
(1)-Personnel	388.8	35.0	423.8	423.8	-	-	9.0%	9.0%
(2-9)-Non-Personnel	4.7	1.7	6.4	6.3	0.1	-	37.0%	37.0%
Sub-Total	393.5	36.7	430.3	430.1	0.1	-	9.3%	9.3%
Budgetary Adjustments (44X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	1,774.3	74.4	1,848.7	1,845.2	3.5	0.0	4.2%	4.2%

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Chapter 5 - Secretariat for Access to Rights and Equity								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	457.8	24.9	482.7	482.7	-	-	5.4%	5.4%
(2-9)-Non-Personnel	25.0	0.4	25.4	24.9	0.1	0.4	1.6%	0.0%
Sub-Total	482.8	25.3	508.1	507.6	0.1	0.4	5.2%	5.2%
Department of Social Inclusion (54B)								
(1)-Personnel	1,229.4	(6.6)	1,222.8	1,222.8	-	-	-0.5%	-0.5%
(2-9)-Non-Personnel	21.0	56.9	77.9	59.8	17.0	1.0	270.7%	265.8%
Sub-Total	1,250.4	50.3	1,300.7	1,282.7	17.0	1.0	4.0%	3.9%
Budgetary Adjustments (54X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,733.2	75.6	1,808.8	1,790.3	17.1	1.4	4.4%	4.3%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	949.7	(46.5)	903.2	903.2	-	-	-4.9%	-4.9%
(2-9)-Non-Personnel	203.8	0.8	204.6	193.3	10.49	0.8	0.4%	0.0%
Sub-Total	1,153.5	(45.7)	1,107.8	1,096.4	10.5	0.8	-4.0%	-4.0%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,370.7	62.3	1,433.1	1,433.1	-	-	4.5%	4.5%
(2-9)-Non-Personnel	92.6	1.6	94.2	90.4	2.2	1.6	1.7%	0.0%
Sub-Total	1,463.3	63.9	1,527.3	1,523.5	2.2	1.6	4.4%	4.3%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	633.0	338.9	971.9	971.9	-	-	53.5%	53.5%
(2-9)-Non-Personnel	24.4	(4.9)	19.5	17.1	1.93	0.5	-20.0%	-21.8%
Sub-Total	657.4	334.0	991.4	989.0	1.9	0.5	50.8%	50.7%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	219.1	9.1	228.1	228.1	-	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	219.1	9.1	228.1	228.1	-	-	4.1%	4.1%
Budgetary Adjustments (64X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,493.3	361.3	3,854.6	3,837.1	14.6	2.9	10.3%	10.3%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,466.8	(266.9)	1,199.9	1,192.9	-	7.0	-18.2%	-18.7%
(2-9)-Non-Personnel	310.0	240.3	550.3	510.1	39.5	0.7	77.5%	77.3%
Sub-Total	1,776.8	(26.6)	1,750.2	1,703.0	39.5	7.7	-1.5%	-1.9%
Department of Economic Development (74C)								
(1)-Personnel	1,434.4	(23.2)	1,411.2	1,411.2	-	-	-1.6%	-1.6%
(2-9)-Non-Personnel	94.8	70.2	165.0	164.2	0.8	-	74.0%	74.0%
Sub-Total	1,529.2	47.0	1,576.2	1,575.4	0.8	-	3.1%	3.1%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,291.2	76.6	1,367.8	1,367.8	-	-	5.9%	5.9%
(2-9)-Non-Personnel	1,775.7	0.8	1,776.5	1,210.3	372.4	193.8	0.0%	-10.9%
Sub-Total	3,066.9	77.4	3,144.3	2,578.1	372.4	193.8	2.5%	-3.8%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	0.5	0.5	0.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	(7.8)	142.0	94.5	31.8	15.7	-5.2%	-15.7%
Sub-Total	149.8	(7.3)	142.5	95.0	31.8	15.7	-4.8%	-15.3%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	210.6	(1.0)	209.6	209.6	-	-	-0.5%	-0.5%
(2-9)-Non-Personnel	3.8	(0.2)	3.6	3.5	-	0.1	-5.0%	-7.3%
Sub-Total	214.4	(1.2)	213.2	213.1	-	0.1	-0.5%	-0.6%
Department of Sustainable Development (74I)								
(1)-Personnel	803.1	(453.1)	350.0	350.0	-	-	-56.4%	-56.4%
(2-9)-Non-Personnel	35.0	156.9	191.9	189.4	2.5	-	448.2%	448.2%
Sub-Total	838.1	(296.2)	541.9	539.4	2.5	-	-35.3%	-35.3%
Budgetary Adjustments (74X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,575.2	(206.8)	7,368.4	6,704.1	447.0	217.3	-2.7%	-5.6%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	889.2	(98.2)	791.1	791.1	-	-	-11.0%	-11.0%
(2-9)-Non-Personnel	21.3	235.9	257.2	251.7	5.5	-	1107.5%	1107.5%
Sub-Total	910.5	137.7	1,048.3	1,042.8	5.5	-	15.1%	15.1%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	489.0	17.6	506.6	506.6	-	-	3.6%	3.6%
(2-9)-Non-Personnel	57.5	(22.0)	35.5	34.5	1.0	-	-38.3%	-38.3%
Sub-Total	546.5	(4.4)	542.1	541.1	1.0	-	-0.8%	-0.8%
Department of Public Security (84E)								
(1)-Personnel	742.2	(67.1)	675.1	675.1	-	-	-9.0%	-9.0%
(2-9)-Non-Personnel	59.5	133.3	192.7	184.3	8.5	-	224.2%	224.2%
Sub-Total	801.7	66.2	867.8	859.4	8.5	-	8.3%	8.3%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	(12.5)	29.5	24.4	5.1	-	-29.7%	-29.7%
Sub-Total	42.0	(12.5)	29.5	24.4	5.1	-	-29.7%	-29.7%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	933.9	34.7	968.7	968.7	-	-	3.7%	3.7%
(2-9)-Non-Personnel	203.7	(53.1)	150.6	131.7	18.8	-	-26.1%	-26.1%
Sub-Total	1,137.6	(18.4)	1,119.2	1,100.4	18.8	-	-1.6%	-1.6%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	363.8	15.2	379.0	379.0	-	-	4.2%	4.2%
(2-9)-Non-Personnel	33.0	(5.7)	27.3	15.2	8.2	3.9	-17.3%	-29.2%
Sub-Total	396.8	9.5	406.3	394.2	8.2	3.9	2.4%	1.4%
Budgetary Adjustments (84X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	3,835.1	178.1	4,013.2	3,962.3	47.0	3.9	4.6%	4.5%

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From January 1, 2022 to December 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Dec. 2022 (b)	Modified Appropriation as of December 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 31, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	535.3	(95.6)	439.7	439.7	-	-	-17.9%	-17.9%
(2-9)-Non-Personnel	20.0	20.0	40.0	34.9	5.1	-	100.0%	100.0%
Sub-Total	555.3	(75.6)	479.7	474.6	5.1	-	-13.6%	-13.6%
Department of Effective Public Management (94B)								
(1)-Personnel	618.8	25.6	644.4	644.4	-	-	4.1%	4.1%
(2-9)-Non-Personnel	101.4	-	101.4	99.4	2.0	-	0.0%	0.0%
Sub-Total	720.2	25.6	745.8	743.8	2.0	-	3.6%	3.6%
Art Museum of the Americas (94D)								
(1)-Personnel	370.8	16.0	386.8	386.8	-	-	4.3%	4.3%
(2-9)-Non-Personnel	5.2	-	5.2	5.2	-	-	0.0%	0.0%
Sub-Total	376.0	16.0	392.0	392.0	-	-	4.3%	4.3%
Summits Secretariat (94E)								
(1)-Personnel	212.8	74.7	287.5	287.5	-	-	35.1%	35.1%
(2-9)-Non-Personnel	4.3	-	4.3	4.3	-	-	0.0%	0.0%
Sub-Total	217.1	74.7	291.8	291.8	-	-	34.4%	34.4%
Columbus Memorial Library (94F)								
(1)-Personnel	296.2	(133.8)	162.3	161.0	-	1.3	-45.2%	-45.6%
(2-9)-Non-Personnel	77.2	-	77.2	77.2	-	0.0	0.0%	0.0%
Sub-Total	373.4	(133.8)	239.5	238.2	-	1.3	-35.8%	-36.2%
Budgetary Adjustments (94X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,241.9	(93.1)	2,148.8	2,140.5	7.1	1.3	-4.2%	-4.2%

2022 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2022 to December 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Dec. 2022 (b)	Modified Appropriation as of December 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 31, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	784.4	(47.2)	737.2	737.2	-	-	-6.0%	-6.0%
(2-9)-Non-Personnel	29.0	(1.5)	27.6	25.9	1.7	0.0	-5.0%	-5.1%
Sub-Total	813.4	(48.6)	764.8	763.1	1.7	0.0	-6.0%	-6.0%
Department of Legal Services (104B)								
(1)-Personnel	1,115.8	(25.8)	1,090.0	1,090.0	-	-	-2.3%	-2.3%
(2-9)-Non-Personnel	15.0	-	15.0	12.7	2.3	0.1	0.0%	-0.3%
Sub-Total	1,130.8	(25.8)	1,105.0	1,102.7	2.3	0.1	-2.3%	-2.3%
Department of International Law (104C)								
(1)-Personnel	1,121.6	23.5	1,145.1	1,145.1	-	-	2.1%	2.1%
(2-9)-Non-Personnel	29.0	-	29.0	25.8	2.8	0.4	0.0%	-1.3%
Sub-Total	1,150.6	23.5	1,174.1	1,170.9	2.8	0.4	2.0%	2.0%
Department of Legal Cooperation (104E)								
(1)-Personnel	727.7	(24.5)	703.2	703.2	-	-	-3.4%	-3.4%
(2-9)-Non-Personnel	15.0	-	15.0	11.1	3.8	0.1	0.0%	-0.5%
Sub-Total	742.7	(24.5)	718.2	714.4	3.8	0.1	-3.3%	-3.3%
Budgetary Adjustments (104X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,837.6	(75.4)	3,762.1	3,751.1	10.5	0.5	-2.0%	-2.0%

2022 REGULAR FUND PROGRAM-BUDGET

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From January 1, 2022 to December 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Dec. 2022 (b)	Modified Appropriation as of December 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 31, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	569.2	32.7	601.9	601.9	-	-	5.7%	5.7%
(2-9)-Non-Personnel	12.0	-	12.0	7.2	0.8	4.0	0.0%	-33.7%
Sub-Total	581.2	32.7	613.9	609.1	0.8	4.0	5.6%	4.9%
Department of Human Resources (114B)								
(1)-Personnel	2,452.1	(286.4)	2,165.7	2,165.7	-	-	-11.7%	-11.7%
(2-9)-Non-Personnel	60.4	262.7	323.1	307.7	15.4	0.0	435.0%	434.9%
Sub-Total	2,512.5	(23.7)	2,488.8	2,473.4	15.4	0.0	-0.9%	-0.9%
Department of Financial Services (114C)								
(1)-Personnel	2,336.5	(64.9)	2,271.6	2,271.6	-	-	-2.8%	-2.8%
(2-9)-Non-Personnel	62.6	50.7	113.3	104.2	7.4	1.8	81.0%	78.2%
Sub-Total	2,399.1	(14.2)	2,384.9	2,375.8	7.4	1.8	-0.6%	-0.7%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,694.4	(114.2)	1,580.1	1,580.1	-	-	-6.7%	-6.7%
(2-9)-Non-Personnel	66.4	-	66.4	66.2	0.2	-	0.0%	0.0%
Sub-Total	1,760.8	(114.2)	1,646.5	1,646.4	0.2	-	-6.5%	-6.5%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,362.4	(66.4)	1,296.0	1,296.0	-	-	-4.9%	-4.9%
(2-9)-Non-Personnel	139.0	93.3	232.3	224.7	7.5	0.0	67.1%	67.1%
Sub-Total	1,501.4	26.8	1,528.2	1,520.7	7.5	0.0	1.8%	1.8%
Department of General Services (114F)								
(1)-Personnel	1,359.1	(102.8)	1,256.3	1,256.3	-	-	-7.6%	-7.6%
(2-9)-Non-Personnel	40.0	131.5	171.5	169.5	1.7	0.3	328.8%	328.1%
Sub-Total	1,399.1	28.7	1,427.8	1,425.9	1.7	0.3	2.1%	2.0%
Budgetary Adjustments (114X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	10,154.1	(63.9)	10,090.2	10,051.2	32.9	6.1	-0.6%	-0.7%

2022 REGULAR FUND PROGRAM-BUDGET

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Chapter 12 - Basic Infrastructure and Common Costs								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,203.5	0.5	1,204.0	1,184.6	18.9	0.5	0.0%	0.0%
Sub-Total	1,203.5	0.5	1,204.0	1,184.6	18.9	0.5	0.0%	0.0%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	8.2	33.1	33.1	-	-	33.0%	33.0%
Sub-Total	24.9	8.2	33.1	33.1	-	-	33.0%	33.0%
OAS Maintenance of Internal Management Control Systems (124C)								
(2-9)-Non-Personnel	306.1	10.0	316.1	302.4	13.6	-	3.3%	3.3%
Sub-Total	306.1	10.0	316.1	302.4	13.6	-	3.3%	3.3%
Building Management and Maintenance (124D)								
(1)-Personnel	89.6	4.3	93.9	93.9	-	-	4.8%	4.8%
(2-9)-Non-Personnel	864.1	(4.8)	859.2	659.5	196.4	3.2	-0.6%	-0.9%
Sub-Total	953.7	(0.6)	953.1	753.4	196.4	3.2	-0.1%	-0.4%
General Insurance (124E)								
(2-9)-Non-Personnel	367.4	-	367.4	337.5	29.9	-	0.0%	0.0%
Sub-Total	367.4	-	367.4	337.5	29.9	-	0.0%	0.0%
Post Audits (124F)								
(2-9)-Non-Personnel	35.9	(11.3)	24.5	11.6	13.0	-	-31.6%	-31.6%
Sub-Total	35.9	(11.3)	24.5	11.6	13.0	-	-31.6%	-31.6%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	177.9	(100.3)	77.6	70.6	7.0	-	-56.4%	-56.4%
Sub-Total	177.9	(100.3)	77.6	70.6	7.0	-	-56.4%	-56.4%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	586.5	1,142.0	1,139.0	3.0	-	105.6%	105.6%
Sub-Total	555.5	586.5	1,142.0	1,139.0	3.0	-	105.6%	105.6%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	17.4	245.9	240.1	5.8	-	7.6%	7.6%
Sub-Total	228.5	17.4	245.9	240.1	5.8	-	7.6%	7.6%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	42.5	(25.4)	17.2	17.2	-	-	-59.7%	-59.7%
Sub-Total	42.5	(25.4)	17.2	17.2	-	-	-59.7%	-59.7%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,788.8	(483.5)	3,305.2	3,263.5	41.8	-	-12.8%	-12.8%
Sub-Total	3,788.8	(483.5)	3,305.2	3,263.5	41.8	-	-12.8%	-12.8%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	(0.6)	46.2	18.6	27.6	-	-1.3%	-1.3%
Sub-Total	46.8	(0.6)	46.2	18.6	27.6	-	-1.3%	-1.3%

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Contribution to the Staff Association (124M)								
(2-9)-Non-Personnel	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Sub-Total	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Contribution to AROAS (124N)								
(2-9)-Non-Personnel	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Sub-Total	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
OAS CORE Licensing (124S)								
(2-9)-Non-Personnel	149.4	-	149.4	149.4	-	-	0.0%	0.0%
Sub-Total	149.4	-	149.4	149.4	-	-	0.0%	0.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	919.7	170.7	1,090.4	1,006.1	84.3	-	18.6%	18.6%
Sub-Total	919.7	170.7	1,090.4	1,006.1	84.3	-	18.6%	18.6%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	-	760.3	710.6	49.7	-	0.0%	0.0%
Sub-Total	760.3	-	760.3	710.6	49.7	-	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	255.9	-	255.9	178.7	77.2	-	0.0%	0.0%
Sub-Total	255.9	-	255.9	178.7	77.2	-	0.0%	0.0%
Public Utilities (124Z)								
(2-9)-Non-Personnel	763.2	(170.7)	592.5	584.9	7.6	-	-22.4%	-22.4%
Sub-Total	763.2	(170.7)	592.5	584.9	7.6	-	-22.4%	-22.4%
Budgetary Adjustments (124X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	10,589.2	0.8	10,590.1	10,010.4	575.9	3.7	0.0%	0.0%

2022 REGULAR FUND PROGRAM-BUDGET

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Chapter 13 - Compliance Oversight Management Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	235.8	8.4	244.2	244.2	-	-	3.6%	3.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	235.8	8.4	244.2	244.2	-	-	3.6%	3.6%
Office of the Inspector General (134B)								
(1)-Personnel	768.4	26.6	795.0	795.0	-	-	3.5%	3.5%
(2-9)-Non-Personnel	33.3	-	33.3	33.3	0.0	-	0.0%	0.0%
Sub-Total	801.7	26.6	828.3	828.3	0.0	-	3.3%	3.3%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	40.5	34.3	0.0	0.0%	0.0%
Sub-Total	74.8	-	74.8	40.5	34.3	0.0	0.0%	0.0%
Ombudsperson (134D)								
(1)-Personnel	177.4	7.6	185.0	185.0	-	-	4.3%	4.3%
(2-9)-Non-Personnel	22.3	-	22.3	15.5	1.84	5.0	0.0%	-22.3%
Sub-Total	199.7	7.6	207.3	200.5	1.8	5.0	3.8%	1.3%
Budgetary Adjustments (134X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (COMB)Total	1,311.9	42.7	1,354.6	1,313.4	36.2	5.0	3.3%	2.9%
Grand Total	81,000.0	-	81,000.0	78,649.3	1,780.2	570.5	0.0%	-0.7%
Total Regular Fund Budget Program								
(1)-Personnel	53,413.4	(1,956.0)	51,457.1	51,181.7	-	275.4	-3.7%	-4.2%
(2-9)-Non-Personnel	27,586.6	1,956.0	29,542.9	27,467.6	1,780.2	295.1	7.1%	6.0%
Grand Total	81,000.0	-	81,000.0	78,649.3	1,780.2	570.5	0.0%	-0.7%

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

ANNEX III
REGULAR FUND QUOTA COLLECTION
(AS OF JUNE 14,2023)

ORGANIZATION OF AMERICAN STATES / ORGANIZACIÓN DE LOS ESTADOS AMERICANOS

REGULAR FUND / FONDO REGULAR

Quota Collection / Recaudacion de Cuotas

As of June 14, 2023 / Al 14 de junio de 2023

(in USD) / (en USD)

Member State/ Estado Miembro	2023			Collection on Balances/ Recaudaciones sobre Saldos		Balance Due/ Saldo Adeudado	2024	
	2023 Quotas/Cuotas	Collections/ Recaudaciones	Prior Years Balances/ Saldos Años Anteriores	Total Collections/ Recaudacion Total	Credits Créditos		Advanc. Paym. Pagos Adel.	
Antigua and Barbuda	37,600	37,600	0	0	37,600	0	0 **	0
Argentina	3,148,650	0	5,707,700	600,000	600,000	8,256,350	0	0
Bahamas, Commonwealth of The	49,500	49,500	0	0	49,500	0	495	0
Barbados	37,600	0	0	0	0	37,600	0	0
Belize	37,600	31,600	0	0	31,600	6,000	0	0
Bolivia	73,450	0	69,000	0	0	142,450	0	0
Brazil	13,073,700	0	20,205,213	20,205,118	20,205,118	13,073,795	0	0
Canada	10,286,250	10,286,250	0	0	10,286,250	0	205,725	0
Chile	1,485,100	1,485,100	0	0	1,485,100	0	44,553	0
Colombia	1,719,050	1,719,050	0	0	1,719,050	0	17,191	0
Costa Rica	269,000	269,000	2,205	2,205	271,205	0	0	0
Dominica, Commonwealth of	37,600	0	5,900	0	0	43,500	0	0
Dominican Republic	280,950	280,950	0	0	280,950	0	8,428	0
Ecuador	421,850	152,101	0	0	152,101	269,749	0	0
El Salvador	79,400	79,400	145,000	145,000	224,400	0	0	0
Grenada	37,600	0	0	0	0	37,600	0	0
Guatemala	179,300	179,300	9,790	9,790	189,090	0	1,793	0
Guyana	37,600	37,600	0	0	37,600	0	0	0
Haiti	37,600	0	31,600	0	0	69,200	0	0
Honduras	45,250	0	0	0	0	45,250	0	0
Jamaica	55,500	55,500	0	0	55,500	0	1,665	0
Mexico	6,790,050	6,790,050	0	0	6,790,050	0	203,702	0
Nicaragua	37,600	0	31,106	0	0	68,706	0	0
Panama	200,700	200,700	0	0	200,700	0	2,007	0
Paraguay	91,350	91,350	0	0	91,350	0	1,827	0
Peru	1,054,650	1,018,188	0	0	1,018,188	36,462	0	0
St. Kitts and Nevis	37,600	37,600	0	0	37,600	0	0	0
St. Lucia	37,600	0	0	0	0	37,600	0	0
St. Vincent and the Grenadines	37,600	0	6,166	0	0	43,766	0	0
Suriname	37,600	0	0	0	0	37,600	0	0
Trinidad and Tobago	135,800	1,270	0	0	1,270	134,530	0	0
United States	42,690,750	10,614,127	0	0	10,614,127	32,076,623	0	0
Uruguay	312,550	312,550	0	0	312,550	0	0	0
Venezuela	2,035,900	0	17,421,649	0	0	19,457,549	0	0
FUND TOTAL / TOTAL DEL FONDO	84,929,900	33,728,786 *	43,635,329	20,962,113	54,690,899	73,874,330	487,386	0

* Includes prompt payment credits of USD 470,120 and advance payments of USD 5,902 received during the year 2022. / Incluye créditos por pronto pago por un total de USD 470,120 y pagos adelantados recibidos durante el año 2022 por un total de USD 5,902.

**Antigua and Barbuda paid its quota in full by March 31st but did not accept the prompt payment discount applicable to 2024. / Antigua y Barbuda pagó al 31 de marzo su cuota en su totalidad pero no aceptó el descuento por pronto pago aplicable al año 2024.

Note / Nota: Individual amounts and totals may differ to the exact amounts received due to rounding. / Los montos individuales y totales pueden diferir de las cantidades exactas recibidas debido a redondeo.

ANNEX IV

COMPARISON POST DISTRIBUTION 2023 vs PROPOSED 2024

ANNEX IV

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

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023					Distribution Proposed 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					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 Proposed Program-Budget 2024

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023				Distribution Proposed 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
	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		

ANNEX IV
Distribution of Posts Approved Program-Budget 2023 - Distribution of Posts Proposed Program-Budget 2024

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023				Distribution Proposed 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		

ANNEX IV

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

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023				Distribution Proposed 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		

ANNEX IV

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

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023				Distribution Proposed 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		

ANNEX IV

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

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023				Distribution Proposed 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
	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
	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			
		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		

ANNEX IV

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

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023				Distribution Proposed 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

ANNEX IV

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

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023				Distribution Proposed 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		

ANNEX IV

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

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023					Distribution Proposed 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		

ANNEX IV

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

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2023					Distribution Proposed 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