

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 April 30, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Apr. 2022 (b)	Modified Appropriation as of April 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 1 - Secretary General								
Office of the Secretary General (14A)								
(1)-Personnel	1,845.5	10.7	1,856.2	607.0	1,249.2	-	0.6%	0.6%
(2-9)-Non-Personnel	250.0	(21.0)	229.0	57.7	51.00	120.3	-8.4%	-56.5%
Sub-Total	2,095.5	(10.3)	2,085.2	664.7	1,300.2	120.3	-0.5%	-6.2%
Office of Protocol (14B)								
(1)-Personnel	617.1	(146.8)	470.3	98.9	371.3	-	-23.8%	-23.8%
(2-9)-Non-Personnel	-	45.3	45.3	2.4	13.0	29.9	0.0%	N/A
Sub-Total	617.1	(101.5)	515.6	101.3	384.3	29.9	-16.5%	-21.3%
Budgetary Adjustments (14X)								
(1)-Personnel	-	44.0	44.0	-	-	44.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	44.0	44.0	-	-	44.0	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,712.6	(67.8)	2,644.8	766.0	1,684.5	194.3	-2.5%	-9.7%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,846.6	125.6	1,972.3	644.8	1,327.4	-	6.8%	6.8%
(2-9)-Non-Personnel	212.0	8.0	220.0	50.8	32.7	136.6	3.8%	-60.6%
Sub-Total	2,058.6	133.6	2,192.3	695.6	1,360.1	136.6	6.5%	-0.1%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,152.8	(136.1)	1,016.7	334.9	681.8	-	-11.8%	-11.8%
(2-9)-Non-Personnel	56.4	-	56.4	21.4	8.0	27.0	0.0%	-47.8%
Sub-Total	1,209.2	(136.1)	1,073.1	356.3	689.8	27.0	-11.3%	-13.5%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,653.5	253.0	3,906.5	1,236.3	2,670.2	-	6.9%	6.9%
(2-9)-Non-Personnel	910.0	10.0	920.0	338.6	258.8	322.6	1.1%	-34.3%
Sub-Total	4,563.5	263.0	4,826.5	1,574.9	2,929.0	322.6	5.8%	-1.3%
Conferences and Meetings (24D)								
(1)-Personnel	2,447.1	1.0	2,448.2	806.0	1,642.2	-	0.0%	0.0%
(2-9)-Non-Personnel	425.0	(20.9)	404.1	160.4	82.2	161.5	-4.9%	-42.9%
Sub-Total	2,872.2	(19.9)	2,852.3	966.4	1,724.4	161.5	-0.7%	-6.3%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	-	110.0	9.6	(0.5)	100.9	0.0%	-91.7%
Sub-Total	110.0	-	110.0	9.6	(0.5)	100.9	0.0%	-91.7%
Permanent Council meetings (24F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	291.0	-	291.0	94.5	23.1	173.4	0.0%	-59.6%
Sub-Total	291.0	-	291.0	94.5	23.1	173.4	0.0%	-59.6%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	(3.3)	30.0	0.5	-	29.5	-9.9%	-98.5%
Sub-Total	33.3	(3.3)	30.0	0.5	-	29.5	-9.9%	-98.5%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	-	-	20.0	0.0%	-100.0%
Sub-Total	20.0	-	20.0	-	-	20.0	0.0%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	5.0	105.0	12.1	4.2	88.6	5.0%	-83.6%
Sub-Total	100.0	5.0	105.0	12.1	4.2	88.6	5.0%	-83.6%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	5.0	105.0	20.0	3.2	81.8	5.0%	-76.8%
Sub-Total	100.0	5.0	105.0	20.0	3.2	81.8	5.0%	-76.8%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(6.8)	93.0	14.8	5.0	73.3	-6.8%	-80.2%
Sub-Total	99.8	(6.8)	93.0	14.8	5.0	73.3	-6.8%	-80.2%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	3.0	28.0	-	-	28.0	12.0%	-100.0%
Sub-Total	25.0	3.0	28.0	-	-	28.0	12.0%	-100.0%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	-	90.0	32.9	9.9	47.2	0.0%	-52.4%
Sub-Total	90.0	-	90.0	32.9	9.9	47.2	0.0%	-52.4%
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	243.5	11,816.2	3,777.6	6,748.3	1,290.3	2.1%	-9.0%

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Chapter 3 - Principal and Specialized Organs								
Secretariat of the Inter-American Court of Human Rights (34A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	5,024.0	-	5,024.0	2,386.4	2,386.4	251.2	0.0%	-5.0%
Sub-Total	5,024.0	-	5,024.0	2,386.4	2,386.4	251.2	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,177.0	(346.1)	6,830.9	2,077.9	4,608.9	144.1	-4.8%	-6.8%
(2-9)-Non-Personnel	3,079.8	38.4	3,118.2	609.1	679.5	1,829.6	1.2%	-58.2%
Sub-Total	10,256.8	(307.7)	9,949.1	2,687.0	5,288.4	1,973.7	-3.0%	-22.2%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,426.6	3.2	1,429.9	470.6	959.2	-	0.2%	0.2%
(2-9)-Non-Personnel	195.0	-	195.0	63.5	39.4	92.1	0.0%	-47.2%
Sub-Total	1,621.6	3.2	1,624.9	534.1	998.6	92.1	0.2%	-5.5%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	512.0	(29.1)	482.9	152.6	313.6	16.7	-5.7%	-9.0%
(2-9)-Non-Personnel	459.4	-	459.4	41.7	83.5	334.2	0.0%	-72.8%
Sub-Total	971.4	(29.1)	942.3	194.2	397.1	351.0	-3.0%	-39.1%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	45.8	(11.5)	34.4	-	34.4	-	-25.0%	-25.0%
(2-9)-Non-Personnel	359.2	-	359.2	87.3	29.4	242.5	0.0%	-67.5%
Sub-Total	405.0	(11.5)	393.6	87.3	63.7	242.5	-2.8%	-62.7%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	457.1	23.2	480.3	156.2	324.1	-	5.1%	5.1%
(2-9)-Non-Personnel	140.2	-	140.2	27.9	31.9	80.4	0.0%	-57.4%
Sub-Total	597.3	23.2	620.5	184.2	355.9	80.4	3.9%	-9.6%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	81.6	-	81.6	21.6	1.6	58.4	0.0%	-71.5%
Sub-Total	81.6	-	81.6	21.6	1.6	58.4	0.0%	-71.5%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	745.4	-	745.4	354.1	354.1	37.3	0.0%	-5.0%
Sub-Total	745.4	-	745.4	354.1	354.1	37.3	0.0%	-5.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	31.4	31.4	3.3	0.0%	-5.0%
Sub-Total	66.1	-	66.1	31.4	31.4	3.3	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	228.6	2.9	231.5	76.7	154.8	-	1.3%	1.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	228.6	2.9	231.5	76.7	154.8	-	1.3%	1.3%

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IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	171.0	-	171.0	81.2	81.2	8.6	0.0%	-5.0%
Sub-Total	171.0	-	171.0	81.2	81.2	8.6	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	319.0	319.0	-	-	319.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	319.0	319.0	-	-	319.0	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,168.8	(0.0)	20,168.8	6,638.2	10,113.3	3,417.4	0.0%	-16.9%

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Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
Office of the Strategic Counsel for Organizational Development and Management for Results (44A)								
(1)-Personnel	464.1	7.3	471.4	155.8	315.6	-	1.6%	1.6%
(2-9)-Non-Personnel	10.0	-	10.0	4.3	0.4	5.3	0.0%	-53.3%
Sub-Total	474.1	7.3	481.4	160.1	316.0	5.3	1.5%	0.4%
Department of Press and Communication (44C)								
(1)-Personnel	838.3	4.4	842.8	281.3	561.5	-	0.5%	0.5%
(2-9)-Non-Personnel	68.4	-	68.4	46.3	3.1	19.0	0.0%	-27.8%
Sub-Total	906.7	4.4	911.2	327.6	564.6	19.0	0.5%	-1.6%
Department of External and Institutional Relations (44E)								
(1)-Personnel	388.8	24.9	413.7	136.2	277.52	-	6.4%	6.4%
(2-9)-Non-Personnel	4.7	-	4.7	3.9	(1.3)	2.2	0.0%	-46.0%
Sub-Total	393.5	24.9	418.4	140.0	276.2	2.2	6.3%	5.8%
Budgetary Adjustments (44X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	1,774.3	36.6	1,811.0	627.7	1,156.7	26.5	2.1%	0.6%

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Chapter 5 - Secretariat for Access to Rights and Equity								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	457.8	13.9	471.7	155.1	316.7	-	3.0%	3.0%
(2-9)-Non-Personnel	25.0	-	25.0	5.8	6.7	12.5	0.0%	-50.0%
Sub-Total	482.8	13.9	496.7	160.8	323.4	12.5	2.9%	0.3%
Department of Social Inclusion (54B)								
(1)-Personnel	1,229.4	16.2	1,245.6	411.1	834.6	-	1.3%	1.3%
(2-9)-Non-Personnel	21.0	-	21.0	9.7	4.1	7.2	0.0%	-34.2%
Sub-Total	1,250.4	16.2	1,266.6	420.8	838.7	7.2	1.3%	0.7%
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	30.1	1,763.4	581.6	1,162.1	19.7	1.7%	0.6%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	949.7	11.6	961.3	317.1	644.2	-	1.2%	1.2%
(2-9)-Non-Personnel	203.8	-	203.8	47.6	63.11	93.1	0.0%	-45.7%
Sub-Total	1,153.5	11.6	1,165.1	364.7	707.3	93.1	1.0%	-7.1%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,370.7	29.7	1,400.4	461.9	938.5	-	2.2%	2.2%
(2-9)-Non-Personnel	92.6	-	92.6	19.1	7.9	65.6	0.0%	-70.9%
Sub-Total	1,463.3	29.7	1,493.0	481.0	946.4	65.6	2.0%	-2.5%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	633.0	8.6	641.6	211.3	430.3	-	1.4%	1.4%
(2-9)-Non-Personnel	24.4	-	24.4	1.2	2.14	21.0	0.0%	-86.1%
Sub-Total	657.4	8.6	666.0	212.6	432.5	21.0	1.3%	-1.9%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	219.1	3.7	222.8	73.8	149.0	-	1.7%	1.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	219.1	3.7	222.8	73.8	149.0	-	1.7%	1.7%
Budgetary Adjustments (64X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,493.3	53.7	3,547.0	1,132.2	2,235.1	179.7	1.5%	-3.6%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,466.8	(207.0)	1,259.8	415.4	844.4	-	-14.1%	-14.1%
(2-9)-Non-Personnel	310.0	100.0	410.0	80.0	111.8	218.1	32.3%	-38.1%
Sub-Total	1,776.8	(107.0)	1,669.8	495.4	956.2	218.1	-6.0%	-18.3%
Department of Economic Development (74C)								
(1)-Personnel	1,434.4	20.3	1,454.7	480.2	974.4	-	1.4%	1.4%
(2-9)-Non-Personnel	94.8	-	94.8	20.6	5.2	69.0	0.0%	-72.8%
Sub-Total	1,529.2	20.3	1,549.5	500.8	979.7	69.0	1.3%	-3.2%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,291.2	11.5	1,302.8	429.4	873.4	-	0.9%	0.9%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	18.6	5.6	1,751.5	0.0%	-98.6%
Sub-Total	3,066.9	11.5	3,078.5	448.0	879.0	1,751.5	0.4%	-56.7%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	-	149.8	5.0	0.6	144.2	0.0%	-96.3%
Sub-Total	149.8	-	149.8	5.0	0.6	144.2	0.0%	-96.3%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	210.6	(5.9)	204.7	67.9	136.9	-	-2.8%	-2.8%
(2-9)-Non-Personnel	3.8	-	3.8	2.2	-	1.6	0.0%	-42.0%
Sub-Total	214.4	(5.9)	208.5	70.0	136.9	1.6	-2.7%	-3.5%
Department of Sustainable Development (74I)								
(1)-Personnel	803.1	(226.6)	576.5	105.8	470.8	-	-28.2%	-28.2%
(2-9)-Non-Personnel	35.0	83.0	118.0	33.8	57.1	27.2	237.1%	159.5%
Sub-Total	838.1	(143.6)	694.5	139.5	527.8	27.2	-17.1%	-20.4%
Budgetary Adjustments (74X)								
(1)-Personnel	-	35.5	35.5	-	-	35.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	35.5	35.5	-	-	35.5	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,575.2	(189.2)	7,386.0	1,658.8	3,480.1	2,247.1	-2.5%	-32.2%

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 April 30, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Apr. 2022 (b)	Modified Appropriation as of April 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	889.2	(50.8)	838.4	247.0	591.4	-	-5.7%	-5.7%
(2-9)-Non-Personnel	21.3	108.0	129.3	78.4	36.0	14.9	507.0%	436.9%
Sub-Total	910.5	57.2	967.7	325.4	627.4	14.9	6.3%	4.6%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	489.0	7.8	496.8	163.5	333.2	-	1.6%	1.6%
(2-9)-Non-Personnel	57.5	-	57.5	10.2	0.8	46.5	0.0%	-80.9%
Sub-Total	546.5	7.8	554.3	173.7	334.0	46.5	1.4%	-7.1%
Department of Public Security (84E)								
(1)-Personnel	742.2	(139.4)	602.8	199.1	403.8	-	-18.8%	-18.8%
(2-9)-Non-Personnel	59.5	-	59.5	5.3	4.5	49.7	0.0%	-83.6%
Sub-Total	801.7	(139.4)	662.3	204.4	408.2	49.7	-17.4%	-23.6%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	-	42.0	4.4	4.4	33.2	0.0%	-79.1%
Sub-Total	42.0	-	42.0	4.4	4.4	33.2	0.0%	-79.1%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	933.9	10.5	944.4	311.5	632.9	-	1.1%	1.1%
(2-9)-Non-Personnel	203.7	-	203.7	17.0	2.1	184.7	0.0%	-90.7%
Sub-Total	1,137.6	10.5	1,148.1	328.5	635.0	184.7	0.9%	-15.3%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	363.8	5.3	369.2	121.4	247.8	-	1.5%	1.5%
(2-9)-Non-Personnel	33.0	-	33.0	5.9	0.7	26.4	0.0%	-79.9%
Sub-Total	396.8	5.3	402.2	127.3	248.5	26.4	1.3%	-5.3%
Budgetary Adjustments (84X)								
(1)-Personnel	-	58.6	58.6	-	-	58.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	58.6	58.6	-	-	58.6	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	3,835.1	(0.0)	3,835.1	1,163.6	2,257.5	414.0	0.0%	-10.8%

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 April 30, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Apr. 2022 (b)	Modified Appropriation as of April 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	535.3	(105.7)	429.6	141.3	288.2	-	-19.8%	-19.8%
(2-9)-Non-Personnel	20.0	-	20.0	12.6	-	7.4	0.0%	-37.1%
Sub-Total	555.3	(105.7)	449.6	153.9	288.2	7.4	-19.0%	-20.4%
Department of Effective Public Management (94B)								
(1)-Personnel	618.8	8.5	627.3	206.7	420.6	-	1.4%	1.4%
(2-9)-Non-Personnel	101.4	-	101.4	29.4	40.5	31.5	0.0%	-31.1%
Sub-Total	720.2	8.5	728.7	236.1	461.1	31.5	1.2%	-3.2%
Art Museum of the Americas (94D)								
(1)-Personnel	370.8	11.6	382.4	129.4	253.0	-	3.1%	3.1%
(2-9)-Non-Personnel	5.2	-	5.2	3.9	-	1.3	0.0%	-25.0%
Sub-Total	376.0	11.6	387.6	133.3	253.0	1.3	3.1%	2.7%
Summits Secretariat (94E)								
(1)-Personnel	212.8	66.7	279.5	91.8	187.6	-	31.3%	31.3%
(2-9)-Non-Personnel	4.3	-	4.3	3.2	-	1.1	0.0%	-25.0%
Sub-Total	217.1	66.7	283.8	95.0	187.6	1.1	30.7%	30.2%
Columbus Memorial Library (94F)								
(1)-Personnel	296.2	(90.4)	205.8	45.8	159.9	-	-30.5%	-30.5%
(2-9)-Non-Personnel	77.2	-	77.2	41.3	13.9	22.0	0.0%	-28.5%
Sub-Total	373.4	(90.4)	283.0	87.2	173.8	22.0	-24.2%	-30.1%
Budgetary Adjustments (94X)								
(1)-Personnel	-	53.4	53.4	-	-	53.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	53.4	53.4	-	-	53.4	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,241.9	(56.0)	2,186.0	705.5	1,363.8	116.7	-2.5%	-7.7%

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 April 30, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Apr. 2022 (b)	Modified Appropriation as of April 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	784.4	(29.9)	754.5	249.5	505.0	0.0	-3.8%	-3.8%
(2-9)-Non-Personnel	29.0	-	29.0	17.6	-	11.4	0.0%	-39.3%
Sub-Total	813.4	(29.9)	783.5	267.1	505.0	11.4	-3.7%	-5.1%
Department of Legal Services (104B)								
(1)-Personnel	1,115.8	34.2	1,150.0	355.9	794.1	-	3.1%	3.1%
(2-9)-Non-Personnel	15.0	-	15.0	3.8	-	11.2	0.0%	-74.8%
Sub-Total	1,130.8	34.2	1,165.0	359.7	794.1	11.2	3.0%	2.0%
Department of International Law (104C)								
(1)-Personnel	1,121.6	0.4	1,122.0	370.0	752.1	-	0.0%	0.0%
(2-9)-Non-Personnel	29.0	-	29.0	4.4	0.6	24.0	0.0%	-82.7%
Sub-Total	1,150.6	0.4	1,151.0	374.3	752.7	24.0	0.0%	-2.0%
Department of Legal Cooperation (104E)								
(1)-Personnel	727.7	(42.8)	684.9	203.0	481.9	-	-5.9%	-5.9%
(2-9)-Non-Personnel	15.0	-	15.0	5.5	0.3	9.2	0.0%	-61.2%
Sub-Total	742.7	(42.8)	699.9	208.5	482.2	9.2	-5.8%	-7.0%
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	(38.2)	3,799.4	1,209.7	2,533.9	55.8	-1.0%	-2.4%

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 April 30, 2022

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	569.2	22.8	592.0	196.1	395.9	-	4.0%	4.0%
(2-9)-Non-Personnel	12.0	-	12.0	5.6	0.4	6.0	0.0%	-50.1%
Sub-Total	581.2	22.8	604.0	201.6	396.3	6.0	3.9%	2.9%
Department of Human Resources (114B)								
(1)-Personnel	2,452.1	(115.1)	2,337.0	718.9	1,618.1	-	-4.7%	-4.7%
(2-9)-Non-Personnel	60.4	34.5	94.9	36.5	55.7	2.7	57.1%	52.6%
Sub-Total	2,512.5	(80.6)	2,431.9	755.4	1,673.8	2.7	-3.2%	-3.3%
Department of Financial Services (114C)								
(1)-Personnel	2,336.5	(59.7)	2,276.8	736.0	1,540.8	-	-2.6%	-2.6%
(2-9)-Non-Personnel	62.6	51.0	113.6	45.1	21.1	47.4	81.5%	5.7%
Sub-Total	2,399.1	(8.7)	2,390.4	781.1	1,561.8	47.4	-0.4%	-2.3%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,694.4	(52.1)	1,642.3	560.7	1,081.5	-	-3.1%	-3.1%
(2-9)-Non-Personnel	66.4	-	66.4	45.7	12.0	8.7	0.0%	-13.1%
Sub-Total	1,760.8	(52.1)	1,708.7	606.4	1,093.5	8.7	-3.0%	-3.5%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,362.4	8.0	1,370.4	452.0	918.3	-	0.6%	0.6%
(2-9)-Non-Personnel	139.0	-	139.0	35.2	67.5	36.3	0.0%	-26.1%
Sub-Total	1,501.4	8.0	1,509.4	487.2	985.9	36.3	0.5%	-1.9%
Department of General Services (114F)								
(1)-Personnel	1,359.1	15.8	1,374.9	467.2	907.7	-	1.2%	1.2%
(2-9)-Non-Personnel	40.0	-	40.0	25.6	5.1	9.3	0.0%	-23.2%
Sub-Total	1,399.1	15.8	1,414.9	492.8	912.8	9.3	1.1%	0.5%
Budgetary Adjustments (114X)								
(1)-Personnel	-	66.7	66.7	-	-	66.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	66.7	66.7	-	-	66.7	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	10,154.1	(28.2)	10,125.9	3,324.6	6,624.2	177.2	-0.3%	-2.0%

2022 REGULAR FUND PROGRAM-BUDGET

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From January 1, 2022 to April 30, 2022

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Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Apr. 2022 (b)	Modified Appropriation as of April 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 12 - Basic Infrastructure and Common Costs								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,203.5	-	1,203.5	560.2	543.7	99.7	0.0%	-8.3%
Sub-Total	1,203.5	-	1,203.5	560.2	543.7	99.7	0.0%	-8.3%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	-	24.9	13.8	0.1	11.0	0.0%	-44.1%
Sub-Total	24.9	-	24.9	13.8	0.1	11.0	0.0%	-44.1%
OAS Maintenance of Internal Management Control Systems (124C)								
(2-9)-Non-Personnel	306.1	-	306.1	113.6	114.0	78.5	0.0%	-25.7%
Sub-Total	306.1	-	306.1	113.6	114.0	78.5	0.0%	-25.7%
Building Management and Maintenance (124D)								
(1)-Personnel	89.6	0.6	90.2	30.5	59.6	-	0.6%	0.6%
(2-9)-Non-Personnel	864.1	-	864.1	228.8	262.6	372.7	0.0%	-43.1%
Sub-Total	953.7	0.6	954.2	259.3	322.3	372.7	0.1%	-39.0%
General Insurance (124E)								
(2-9)-Non-Personnel	367.4	-	367.4	341.3	0.1	26.0	0.0%	-7.1%
Sub-Total	367.4	-	367.4	341.3	0.1	26.0	0.0%	-7.1%
Post Audits (124F)								
(2-9)-Non-Personnel	35.9	-	35.9	-	2.2	33.7	0.0%	-93.9%
Sub-Total	35.9	-	35.9	-	2.2	33.7	0.0%	-93.9%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	177.9	-	177.9	10.4	9.8	157.8	0.0%	-88.7%
Sub-Total	177.9	-	177.9	10.4	9.8	157.8	0.0%	-88.7%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	-	555.5	179.5	26.0	350.0	0.0%	-63.0%
Sub-Total	555.5	-	555.5	179.5	26.0	350.0	0.0%	-63.0%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	-	228.5	16.2	5.7	206.6	0.0%	-90.4%
Sub-Total	228.5	-	228.5	16.2	5.7	206.6	0.0%	-90.4%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	42.5	-	42.5	3.2	-	39.4	0.0%	-92.6%
Sub-Total	42.5	-	42.5	3.2	-	39.4	0.0%	-92.6%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,788.8	-	3,788.8	1,103.5	2,349.4	335.9	0.0%	-8.9%
Sub-Total	3,788.8	-	3,788.8	1,103.5	2,349.4	335.9	0.0%	-8.9%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	-	46.8	-	-	46.8	0.0%	-100.0%
Sub-Total	46.8	-	46.8	-	-	46.8	0.0%	-100.0%

2022 REGULAR FUND PROGRAM-BUDGET

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

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Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Apr. 2022 (b)	Modified Appropriation as of April 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Contribution to the Staff Association (124M)								
(2-9)-Non-Personnel	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Sub-Total	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Contribution to AROAS (124N)								
(2-9)-Non-Personnel	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Sub-Total	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
OAS CORE Licensing (124S)								
(2-9)-Non-Personnel	149.4	-	149.4	-	-	149.4	0.0%	-100.0%
Sub-Total	149.4	-	149.4	-	-	149.4	0.0%	-100.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	919.7	-	919.7	98.4	717.6	103.7	0.0%	-11.3%
Sub-Total	919.7	-	919.7	98.4	717.6	103.7	0.0%	-11.3%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	-	760.3	262.7	490.7	6.8	0.0%	-0.9%
Sub-Total	760.3	-	760.3	262.7	490.7	6.8	0.0%	-0.9%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	255.9	-	255.9	46.9	78.0	131.0	0.0%	-51.2%
Sub-Total	255.9	-	255.9	46.9	78.0	131.0	0.0%	-51.2%
Public Utilities (124Z)								
(2-9)-Non-Personnel	763.2	-	763.2	118.8	103.4	540.9	0.0%	-70.9%
Sub-Total	763.2	-	763.2	118.8	103.4	540.9	0.0%	-70.9%
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	0.6	10,589.8	3,136.8	4,763.1	2,689.9	0.0%	-25.4%

2022 REGULAR FUND PROGRAM-BUDGET

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Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Apr. 2022 (b)	Modified Appropriation as of April 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 13 - Compliance Oversight Management Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	235.8	2.1	237.9	78.6	159.3	-	0.9%	0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	235.8	2.1	237.9	78.6	159.3	-	0.9%	0.9%
Office of the Inspector General (134B)								
(1)-Personnel	768.4	10.0	778.4	257.0	521.4	-	1.3%	1.3%
(2-9)-Non-Personnel	33.3	-	33.3	11.0	4.0	18.3	0.0%	-54.9%
Sub-Total	801.7	10.0	811.7	268.0	525.4	18.3	1.2%	-1.0%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	31.3	7.0	36.5	0.0%	-48.8%
Sub-Total	74.8	-	74.8	31.3	7.0	36.5	0.0%	-48.8%
Ombudsperson (134D)								
(1)-Personnel	177.4	2.7	180.1	59.2	120.9	-	1.5%	1.5%
(2-9)-Non-Personnel	22.3	-	22.3	1.3	0.05	20.9	0.0%	-93.8%
Sub-Total	199.7	2.7	202.4	60.5	121.0	20.9	1.3%	-9.1%
Budgetary Adjustments (134X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (COMB)Total	1,311.9	14.8	1,326.7	438.4	812.7	75.7	1.1%	-4.6%
Grand Total	81,000.0	-	81,000.0	25,160.5	44,935.3	10,904.2	0.0%	-13.5%
Total Regular Fund Budget Program								
(1)-Personnel	53,413.4	(439.0)	52,974.2	16,756.4	35,479.8	738.0	-0.8%	-2.2%
(2-9)-Non-Personnel	27,586.6	439.0	28,025.8	8,404.1	9,455.5	10,166.2	1.6%	-35.3%
Grand Total	81,000.0	-	81,000.0	25,160.5	44,935.3	10,904.2	0.0%	-13.5%

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