

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 July 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Jul. 2022 (b)	Modified Appropriation as of July 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 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	(1.4)	1,844.0	1,066.2	777.8	-	-0.1%	-0.1%
(2-9)-Non-Personnel	250.0	(21.5)	228.5	111.7	39.23	77.6	-8.6%	-39.6%
Sub-Total	2,095.5	(22.9)	2,072.6	1,177.9	817.1	77.6	-1.1%	-4.8%
Office of Protocol (14B)								
(1)-Personnel	617.1	(256.3)	360.9	175.2	185.6	-	-41.5%	-41.5%
(2-9)-Non-Personnel	-	65.8	65.8	15.9	21.7	28.2	0.0%	N/A
Sub-Total	617.1	(190.5)	426.7	191.2	207.3	28.2	-30.9%	-35.4%
Budgetary Adjustments (14X)								
(1)-Personnel	-	145.5	145.5	-	-	145.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	145.5	145.5	-	-	145.5	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,712.6	(67.8)	2,644.8	1,369.1	1,024.4	251.3	-2.5%	-11.8%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,846.6	57.7	1,904.3	1,115.5	788.8	-	3.1%	3.1%
(2-9)-Non-Personnel	212.0	76.6	288.6	160.7	32.9	95.0	36.1%	-8.7%
Sub-Total	2,058.6	134.3	2,192.9	1,276.3	821.7	95.0	6.5%	1.9%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,152.8	(133.6)	1,019.2	589.0	430.2	-	-11.6%	-11.6%
(2-9)-Non-Personnel	56.4	-	56.4	33.1	20.5	2.8	0.0%	-5.0%
Sub-Total	1,209.2	(133.6)	1,075.6	622.1	450.7	2.8	-11.0%	-11.3%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,653.5	180.2	3,833.7	2,172.9	1,660.8	-	4.9%	4.9%
(2-9)-Non-Personnel	910.0	10.0	920.0	540.2	234.8	145.0	1.1%	-14.8%
Sub-Total	4,563.5	190.2	4,753.7	2,713.1	1,895.6	145.0	4.2%	1.0%
Conferences and Meetings (24D)								
(1)-Personnel	2,447.1	1.7	2,448.9	1,416.7	1,032.2	-	0.1%	0.1%
(2-9)-Non-Personnel	425.0	(23.7)	401.4	246.3	87.6	67.4	-5.6%	-21.4%
Sub-Total	2,872.2	(21.9)	2,850.2	1,663.0	1,119.8	67.4	-0.8%	-3.1%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	1.4	1.4	1.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	(1.4)	108.6	30.4	0.9	77.3	-1.3%	-71.6%
Sub-Total	110.0	-	110.0	31.8	0.9	77.3	0.0%	-70.3%
Permanent Council meetings (24F)								
(1)-Personnel	-	1.5	1.5	1.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	291.0	(1.5)	289.5	169.6	34.0	85.9	-0.5%	-30.0%
Sub-Total	291.0	0.0	291.0	171.1	34.0	85.9	0.0%	-29.5%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	(3.3)	30.0	1.0	-	29.0	-9.9%	-97.0%
Sub-Total	33.3	(3.3)	30.0	1.0	-	29.0	-9.9%	-97.0%
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	42.0	8.7	54.3	5.0%	-49.3%
Sub-Total	100.0	5.0	105.0	42.0	8.7	54.3	5.0%	-49.3%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	5.0	105.0	38.7	7.7	58.7	5.0%	-53.7%
Sub-Total	100.0	5.0	105.0	38.7	7.7	58.7	5.0%	-53.7%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(6.8)	93.0	43.0	7.9	42.1	-6.8%	-49.0%
Sub-Total	99.8	(6.8)	93.0	43.0	7.9	42.1	-6.8%	-49.0%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	3.0	28.0	4.9	2.2	20.9	12.0%	-71.7%
Sub-Total	25.0	3.0	28.0	4.9	2.2	20.9	12.0%	-71.7%
CIDI meetings (24N)								
(1)-Personnel	-	0.3	0.3	0.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	(0.3)	89.7	69.0	7.9	12.8	-0.3%	-14.5%
Sub-Total	90.0	(0.0)	90.0	69.3	7.9	12.8	0.0%	-14.2%
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	171.9	11,744.5	6,676.1	4,357.2	711.2	1.5%	-4.7%

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Chapter 3 - Principal and Specialized Organs								
Secretariat of the Inter-American Court of Human Rights (34A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	5,024.0	-	5,024.0	3,579.6	1,193.2	251.2	0.0%	-5.0%
Sub-Total	5,024.0	-	5,024.0	3,579.6	1,193.2	251.2	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,177.0	(569.5)	6,607.6	3,574.8	2,757.6	275.2	-7.9%	-11.8%
(2-9)-Non-Personnel	3,079.8	261.8	3,341.5	1,302.3	1,118.5	920.7	8.5%	-21.4%
Sub-Total	10,256.8	(307.7)	9,949.1	4,877.1	3,876.1	1,195.9	-3.0%	-14.7%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,426.6	5.9	1,432.6	828.7	603.8	-	0.4%	0.4%
(2-9)-Non-Personnel	195.0	-	195.0	107.3	29.1	58.6	0.0%	-30.1%
Sub-Total	1,621.6	5.9	1,627.6	936.0	633.0	58.6	0.4%	-3.2%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	512.0	(29.1)	482.9	275.9	205.2	1.8	-5.7%	-6.0%
(2-9)-Non-Personnel	459.4	-	459.4	166.4	101.4	191.6	0.0%	-41.7%
Sub-Total	971.4	(29.1)	942.3	442.3	306.6	193.4	-3.0%	-22.9%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	45.8	(22.9)	22.9	-	22.9	-	-50.0%	-50.0%
(2-9)-Non-Personnel	359.2	-	359.2	213.7	80.3	65.3	0.0%	-18.2%
Sub-Total	405.0	(22.9)	382.1	213.7	103.2	65.3	-5.7%	-21.8%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	457.1	(30.1)	427.0	268.3	158.7	-	-6.6%	-6.6%
(2-9)-Non-Personnel	140.2	46.5	186.7	99.9	12.4	74.4	33.1%	-19.9%
Sub-Total	597.3	16.3	613.6	368.2	171.1	74.4	2.7%	-9.7%
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	531.1	177.0	37.3	0.0%	-5.0%
Sub-Total	745.4	-	745.4	531.1	177.0	37.3	0.0%	-5.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	47.1	15.7	3.3	0.0%	-5.0%
Sub-Total	66.1	-	66.1	47.1	15.7	3.3	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	228.6	1.2	229.8	134.3	95.5	-	0.5%	0.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	228.6	1.2	229.8	134.3	95.5	-	0.5%	0.5%

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IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	171.0	-	171.0	121.8	40.6	8.6	0.0%	-5.0%
Sub-Total	171.0	-	171.0	121.8	40.6	8.6	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	188.2	188.2	-	-	188.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	188.2	188.2	-	-	188.2	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,168.8	(148.1)	20,020.7	11,272.7	6,613.6	2,134.5	-0.7%	-11.3%

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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	7.7	471.8	274.0	197.8	-	1.7%	1.7%
(2-9)-Non-Personnel	10.0	-	10.0	4.7	0.4	4.9	0.0%	-49.3%
Sub-Total	474.1	7.7	481.8	278.6	198.2	4.9	1.6%	0.6%
Department of Press and Communication (44C)								
(1)-Personnel	838.3	6.7	845.0	490.9	354.2	-	0.8%	0.8%
(2-9)-Non-Personnel	68.4	-	68.4	53.8	2.3	12.3	0.0%	-18.0%
Sub-Total	906.7	6.7	913.4	544.6	356.5	12.3	0.7%	-0.6%
Department of External and Institutional Relations (44E)								
(1)-Personnel	388.8	25.3	414.1	239.7	174.39	-	6.5%	6.5%
(2-9)-Non-Personnel	4.7	-	4.7	5.5	(1.7)	0.9	0.0%	-19.8%
Sub-Total	393.5	25.3	418.8	245.2	172.7	0.9	6.4%	6.2%
Budgetary Adjustments (44X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	1,774.3	39.7	1,814.0	1,068.5	727.4	18.2	2.2%	1.2%

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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	15.8	473.6	273.1	200.5	-	3.4%	3.4%
(2-9)-Non-Personnel	25.0	-	25.0	15.0	1.9	8.1	0.0%	-32.3%
Sub-Total	482.8	15.8	498.6	288.0	202.5	8.1	3.3%	1.6%
Department of Social Inclusion (54B)								
(1)-Personnel	1,229.4	18.2	1,247.7	723.3	524.4	-	1.5%	1.5%
(2-9)-Non-Personnel	21.0	20.0	41.0	13.3	1.2	26.5	95.2%	-31.1%
Sub-Total	1,250.4	38.2	1,288.7	736.5	525.6	26.5	3.1%	0.9%
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	54.0	1,787.3	1,024.6	728.1	34.6	3.1%	1.1%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	949.7	(66.2)	883.5	536.0	347.6	-	-7.0%	-7.0%
(2-9)-Non-Personnel	203.8	-	203.8	98.0	67.41	38.4	0.0%	-18.8%
Sub-Total	1,153.5	(66.2)	1,087.3	634.0	415.0	38.4	-5.7%	-9.1%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,370.7	30.1	1,400.8	812.3	588.6	-	2.2%	2.2%
(2-9)-Non-Personnel	92.6	-	92.6	32.8	8.7	51.1	0.0%	-55.2%
Sub-Total	1,463.3	30.1	1,493.4	845.1	597.2	51.1	2.1%	-1.4%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	633.0	9.1	642.1	371.0	271.1	-	1.4%	1.4%
(2-9)-Non-Personnel	24.4	-	24.4	4.3	1.35	18.7	0.0%	-76.8%
Sub-Total	657.4	9.1	666.5	375.3	272.5	18.7	1.4%	-1.5%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	219.1	3.7	222.8	129.7	93.1	-	1.7%	1.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	219.1	3.7	222.8	129.7	93.1	-	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	(23.2)	3,470.1	1,984.2	1,377.7	108.2	-0.7%	-3.8%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,466.8	(215.0)	1,251.8	714.8	537.0	-	-14.7%	-14.7%
(2-9)-Non-Personnel	310.0	100.0	410.0	143.9	110.8	155.3	32.3%	-17.8%
Sub-Total	1,776.8	(115.0)	1,661.8	858.7	647.8	155.3	-6.5%	-15.2%
Department of Economic Development (74C)								
(1)-Personnel	1,434.4	(52.5)	1,381.9	832.1	549.8	-	-3.7%	-3.7%
(2-9)-Non-Personnel	94.8	74.9	169.7	105.6	15.9	48.3	79.0%	28.1%
Sub-Total	1,529.2	22.4	1,551.6	937.6	565.7	48.3	1.5%	-1.7%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,291.2	13.4	1,304.6	755.9	548.8	-	1.0%	1.0%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	424.9	(64.7)	1,415.5	0.0%	-79.7%
Sub-Total	3,066.9	13.4	3,080.3	1,180.8	484.0	1,415.5	0.4%	-45.7%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	-	149.8	8.3	0.4	141.1	0.0%	-94.2%
Sub-Total	149.8	-	149.8	8.3	0.4	141.1	0.0%	-94.2%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	210.6	(5.9)	204.7	119.2	85.6	-	-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	121.4	85.6	1.6	-2.7%	-3.5%
Department of Sustainable Development (74I)								
(1)-Personnel	803.1	(325.2)	477.9	182.9	295.0	-	-40.5%	-40.5%
(2-9)-Non-Personnel	35.0	83.0	118.0	81.8	27.0	9.2	237.1%	211.0%
Sub-Total	838.1	(242.2)	595.9	264.8	322.0	9.2	-28.9%	-30.0%
Budgetary Adjustments (74X)								
(1)-Personnel	-	138.0	138.0	-	-	138.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	138.0	138.0	-	-	138.0	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,575.2	(189.4)	7,385.8	3,371.5	2,105.4	1,908.9	-2.5%	-27.7%

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 July 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Jul. 2022 (b)	Modified Appropriation as of July 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	(88.3)	801.0	458.1	342.9	-	-9.9%	-9.9%
(2-9)-Non-Personnel	21.3	244.0	265.3	133.6	117.5	14.2	1145.5%	1079.1%
Sub-Total	910.5	155.7	1,066.3	591.7	460.4	14.2	17.1%	15.6%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	489.0	8.1	497.1	287.6	209.5	-	1.7%	1.7%
(2-9)-Non-Personnel	57.5	-	57.5	19.3	1.8	36.4	0.0%	-63.3%
Sub-Total	546.5	8.1	554.6	306.9	211.3	36.4	1.5%	-5.2%
Department of Public Security (84E)								
(1)-Personnel	742.2	(138.5)	603.7	350.2	253.5	-	-18.7%	-18.7%
(2-9)-Non-Personnel	59.5	-	59.5	11.7	2.5	45.2	0.0%	-76.0%
Sub-Total	801.7	(138.5)	663.2	361.9	256.0	45.2	-17.3%	-22.9%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	-	42.0	13.2	1.6	27.3	0.0%	-64.9%
Sub-Total	42.0	-	42.0	13.2	1.6	27.3	0.0%	-64.9%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	933.9	11.2	945.1	548.1	397.0	-	1.2%	1.2%
(2-9)-Non-Personnel	203.7	(28.0)	175.7	46.2	4.0	125.6	-13.7%	-75.4%
Sub-Total	1,137.6	(16.8)	1,120.8	594.2	401.0	125.6	-1.5%	-12.5%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	363.8	5.9	369.7	213.8	155.9	-	1.6%	1.6%
(2-9)-Non-Personnel	33.0	-	33.0	10.5	5.2	17.3	0.0%	-52.4%
Sub-Total	396.8	5.9	402.7	224.3	161.1	17.3	1.5%	-2.9%
Budgetary Adjustments (84X)								
(1)-Personnel	-	70.9	70.9	-	-	70.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	70.9	70.9	-	-	70.9	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	3,835.1	85.3	3,920.4	2,092.2	1,491.4	336.8	2.2%	-6.6%

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 July 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Jul. 2022 (b)	Modified Appropriation as of July 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 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	(105.1)	430.2	248.9	181.3	-	-19.6%	-19.6%
(2-9)-Non-Personnel	20.0	20.0	40.0	12.7	0.1	27.2	100.0%	-36.2%
Sub-Total	555.3	(85.1)	470.2	261.6	181.4	27.2	-15.3%	-20.2%
Department of Effective Public Management (94B)								
(1)-Personnel	618.8	7.9	626.7	363.6	263.1	-	1.3%	1.3%
(2-9)-Non-Personnel	101.4	-	101.4	56.8	16.5	28.1	0.0%	-27.7%
Sub-Total	720.2	7.9	728.1	420.4	279.5	28.1	1.1%	-2.8%
Art Museum of the Americas (94D)								
(1)-Personnel	370.8	12.1	382.9	223.4	159.5	-	3.3%	3.3%
(2-9)-Non-Personnel	5.2	-	5.2	4.8	-	0.4	0.0%	-6.9%
Sub-Total	376.0	12.1	388.1	228.2	159.5	0.4	3.2%	3.1%
Summits Secretariat (94E)								
(1)-Personnel	212.8	67.3	280.1	161.8	118.3	-	31.6%	31.6%
(2-9)-Non-Personnel	4.3	-	4.3	3.2	-	1.1	0.0%	-25.0%
Sub-Total	217.1	67.3	284.4	165.0	118.3	1.1	31.0%	30.5%
Columbus Memorial Library (94F)								
(1)-Personnel	296.2	(133.3)	162.8	79.0	83.9	-	-45.0%	-45.0%
(2-9)-Non-Personnel	77.2	-	77.2	55.9	11.0	10.2	0.0%	-13.3%
Sub-Total	373.4	(133.3)	240.0	134.9	94.9	10.2	-35.7%	-38.5%
Budgetary Adjustments (94X)								
(1)-Personnel	-	77.4	77.4	-	-	77.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	77.4	77.4	-	-	77.4	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,241.9	(53.8)	2,188.2	1,210.1	833.6	144.5	-2.4%	-8.8%

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 July 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Jul. 2022 (b)	Modified Appropriation as of July 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 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	(40.3)	744.1	417.7	326.3	-	-5.1%	-5.1%
(2-9)-Non-Personnel	29.0	-	29.0	20.0	0.0	9.0	0.0%	-31.1%
Sub-Total	813.4	(40.3)	773.1	437.7	326.3	9.0	-5.0%	-6.1%
Department of Legal Services (104B)								
(1)-Personnel	1,115.8	37.6	1,153.5	618.9	534.6	-	3.4%	3.4%
(2-9)-Non-Personnel	15.0	-	15.0	3.8	-	11.2	0.0%	-74.8%
Sub-Total	1,130.8	37.6	1,168.5	622.7	534.6	11.2	3.3%	2.3%
Department of International Law (104C)								
(1)-Personnel	1,121.6	1.7	1,123.3	650.4	472.9	-	0.2%	0.2%
(2-9)-Non-Personnel	29.0	-	29.0	6.5	2.1	20.4	0.0%	-70.3%
Sub-Total	1,150.6	1.7	1,152.3	656.9	475.0	20.4	0.1%	-1.6%
Department of Legal Cooperation (104E)								
(1)-Personnel	727.7	(41.5)	686.2	384.5	301.7	-	-5.7%	-5.7%
(2-9)-Non-Personnel	15.0	-	15.0	5.7	0.1	9.2	0.0%	-61.2%
Sub-Total	742.7	(41.5)	701.2	390.3	301.8	9.2	-5.6%	-6.8%
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	(42.5)	3,795.1	2,107.5	1,637.7	49.8	-1.1%	-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 July 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Jul. 2022 (b)	Modified Appropriation as of July 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 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	21.1	590.3	343.7	246.6	-	3.7%	3.7%
(2-9)-Non-Personnel	12.0	-	12.0	6.0	0.3	5.7	0.0%	-47.5%
Sub-Total	581.2	21.1	602.3	349.6	246.9	5.7	3.6%	2.6%
Department of Human Resources (114B)								
(1)-Personnel	2,452.1	(200.8)	2,251.3	1,285.9	965.4	-	-8.2%	-8.2%
(2-9)-Non-Personnel	60.4	171.3	231.7	130.5	99.7	1.6	283.7%	281.1%
Sub-Total	2,512.5	(29.4)	2,483.1	1,416.4	1,065.1	1.6	-1.2%	-1.2%
Department of Financial Services (114C)								
(1)-Personnel	2,336.5	(86.6)	2,249.9	1,290.2	959.7	-	-3.7%	-3.7%
(2-9)-Non-Personnel	62.6	52.5	115.1	74.1	14.3	26.7	83.8%	41.2%
Sub-Total	2,399.1	(34.1)	2,365.0	1,364.2	974.1	26.7	-1.4%	-2.5%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,694.4	(90.2)	1,604.1	927.5	676.6	-	-5.3%	-5.3%
(2-9)-Non-Personnel	66.4	-	66.4	45.9	12.0	8.5	0.0%	-12.8%
Sub-Total	1,760.8	(90.2)	1,670.5	973.4	688.6	8.5	-5.1%	-5.6%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,362.4	(89.1)	1,273.3	778.3	495.0	-	-6.5%	-6.5%
(2-9)-Non-Personnel	139.0	93.2	232.2	158.4	42.9	30.8	67.0%	44.9%
Sub-Total	1,501.4	4.1	1,505.5	936.7	537.9	30.8	0.3%	-1.8%
Department of General Services (114F)								
(1)-Personnel	1,359.1	(99.7)	1,259.5	783.2	476.2	-	-7.3%	-7.3%
(2-9)-Non-Personnel	40.0	120.8	160.8	154.1	1.7	5.0	302.1%	289.7%
Sub-Total	1,399.1	21.2	1,420.3	937.4	478.0	5.0	1.5%	1.2%
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	(107.5)	10,046.6	5,977.8	3,990.6	78.3	-1.1%	-1.8%

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 July 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Jul. 2022 (b)	Modified Appropriation as of July 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	869.4	267.3	66.8	0.0%	-5.5%
Sub-Total	1,203.5	-	1,203.5	869.4	267.3	66.8	0.0%	-5.5%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	8.2	33.1	19.8	4.1	9.2	33.0%	-3.8%
Sub-Total	24.9	8.2	33.1	19.8	4.1	9.2	33.0%	-3.8%
OAS Maintenance of Internal Management Control Systems (124C)								
(2-9)-Non-Personnel	306.1	10.0	316.1	174.7	79.0	62.4	3.3%	-17.1%
Sub-Total	306.1	10.0	316.1	174.7	79.0	62.4	3.3%	-17.1%
Building Management and Maintenance (124D)								
(1)-Personnel	89.6	4.3	93.9	56.3	37.6	-	4.8%	4.8%
(2-9)-Non-Personnel	864.1	(4.8)	859.2	509.4	279.6	70.2	-0.6%	-8.7%
Sub-Total	953.7	(0.5)	953.1	565.8	317.2	70.2	-0.1%	-7.4%
General Insurance (124E)								
(2-9)-Non-Personnel	367.4	-	367.4	341.3	-	26.2	0.0%	-7.1%
Sub-Total	367.4	-	367.4	341.3	-	26.2	0.0%	-7.1%
Post Audits (124F)								
(2-9)-Non-Personnel	35.9	-	35.9	2.2	0.5	33.2	0.0%	-92.5%
Sub-Total	35.9	-	35.9	2.2	0.5	33.2	0.0%	-92.5%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	177.9	-	177.9	30.4	11.7	135.8	0.0%	-76.3%
Sub-Total	177.9	-	177.9	30.4	11.7	135.8	0.0%	-76.3%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	582.9	1,138.5	250.6	24.7	863.2	104.9%	-50.5%
Sub-Total	555.5	582.9	1,138.5	250.6	24.7	863.2	104.9%	-50.5%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	-	228.5	36.0	55.7	136.8	0.0%	-59.9%
Sub-Total	228.5	-	228.5	36.0	55.7	136.8	0.0%	-59.9%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	42.5	-	42.5	7.7	-	34.9	0.0%	-81.9%
Sub-Total	42.5	-	42.5	7.7	-	34.9	0.0%	-81.9%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,788.8	(335.9)	3,452.9	2,533.6	919.3	-	-8.9%	-8.9%
Sub-Total	3,788.8	(335.9)	3,452.9	2,533.6	919.3	-	-8.9%	-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

From January 1, 2022 to July 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Jul. 2022 (b)	Modified Appropriation as of July 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	170.7	1,090.4	384.1	706.2	-	18.6%	18.6%
Sub-Total	919.7	170.7	1,090.4	384.1	706.2	-	18.6%	18.6%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	-	760.3	530.3	223.1	6.8	0.0%	-0.9%
Sub-Total	760.3	-	760.3	530.3	223.1	6.8	0.0%	-0.9%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	255.9	-	255.9	89.5	56.7	109.8	0.0%	-42.9%
Sub-Total	255.9	-	255.9	89.5	56.7	109.8	0.0%	-42.9%
Public Utilities (124Z)								
(2-9)-Non-Personnel	763.2	(170.7)	592.5	294.9	223.7	73.8	-22.4%	-32.0%
Sub-Total	763.2	(170.7)	592.5	294.9	223.7	73.8	-22.4%	-32.0%
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	264.7	10,853.9	6,139.5	2,889.2	1,825.2	2.5%	-14.7%

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 July 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Jul. 2022 (b)	Modified Appropriation as of July 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	2.5	238.2	138.2	100.0	-	1.0%	1.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	235.8	2.5	238.2	138.2	100.0	-	1.0%	1.0%
Office of the Inspector General (134B)								
(1)-Personnel	768.4	11.3	779.7	451.8	327.9	-	1.5%	1.5%
(2-9)-Non-Personnel	33.3	-	33.3	23.5	7.2	2.6	0.0%	-7.8%
Sub-Total	801.7	11.3	813.0	475.3	335.1	2.6	1.4%	1.1%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	36.0	3.2	35.6	0.0%	-47.6%
Sub-Total	74.8	-	74.8	36.0	3.2	35.6	0.0%	-47.6%
Ombudsperson (134D)								
(1)-Personnel	177.4	2.9	180.3	104.2	76.0	-	1.6%	1.6%
(2-9)-Non-Personnel	22.3	-	22.3	2.8	0.05	19.4	0.0%	-87.0%
Sub-Total	199.7	2.9	202.6	107.1	76.1	19.4	1.4%	-8.3%
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	16.7	1,328.6	756.5	514.4	57.6	1.3%	-3.1%
Grand Total	81,000.0	-	81,000.0	45,050.3	28,290.7	7,659.0	0.0%	-9.5%
Total Regular Fund Budget Program								
(1)-Personnel	53,413.4	(1,627.0)	51,786.0	29,240.7	21,648.4	896.9	-3.0%	-4.7%
(2-9)-Non-Personnel	27,586.6	1,627.0	29,214.0	15,809.6	6,642.3	6,762.1	5.9%	-18.6%
Grand Total	81,000.0	-	81,000.0	45,050.3	28,290.7	7,659.0	0.0%	-9.5%

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