

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 October 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Oct. 2022 (b)	Modified Appropriation as of October 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 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	25.4	1,870.8	1,543.9	327.0	-	1.4%	1.4%
(2-9)-Non-Personnel	250.0	48.5	298.5	198.3	57.18	43.0	19.4%	2.2%
Sub-Total	2,095.5	73.9	2,169.4	1,742.2	384.1	43.0	3.5%	1.5%
Office of Protocol (14B)								
(1)-Personnel	617.1	(257.9)	359.2	274.9	84.3	-	-41.8%	-41.8%
(2-9)-Non-Personnel	-	65.8	65.8	36.1	14.2	15.5	0.0%	N/A
Sub-Total	617.1	(192.1)	425.0	311.0	98.5	15.5	-31.1%	-33.6%
Budgetary Adjustments (14X)								
(1)-Personnel	-	50.6	50.6	-	-	50.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	50.6	50.6	-	-	50.6	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,712.6	(67.6)	2,644.9	2,053.2	482.6	109.2	-2.5%	-6.5%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,846.6	80.8	1,927.4	1,603.0	324.4	-	4.4%	4.4%
(2-9)-Non-Personnel	212.0	60.3	272.3	191.5	19.1	61.7	28.5%	-0.7%
Sub-Total	2,058.6	141.1	2,199.7	1,794.5	343.5	61.7	6.9%	3.9%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,152.8	(114.0)	1,038.9	856.5	182.4	-	-9.9%	-9.9%
(2-9)-Non-Personnel	56.4	-	56.4	45.4	8.2	2.8	0.0%	-5.0%
Sub-Total	1,209.2	(114.0)	1,095.3	901.9	190.6	2.8	-9.4%	-9.7%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,653.5	94.1	3,747.6	3,120.7	626.9	-	2.6%	2.6%
(2-9)-Non-Personnel	910.0	40.6	950.6	759.3	133.1	58.2	4.5%	-1.9%
Sub-Total	4,563.5	134.6	4,698.2	3,880.0	760.0	58.2	3.0%	1.7%
Conferences and Meetings (24D)								
(1)-Personnel	2,447.1	47.2	2,494.3	2,058.7	435.6	-	1.9%	1.9%
(2-9)-Non-Personnel	425.0	(25.2)	399.8	338.0	61.8	-	-5.9%	-5.9%
Sub-Total	2,872.2	22.0	2,894.1	2,396.7	497.4	-	0.8%	0.8%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	2.1	2.1	2.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	(2.1)	107.9	37.6	49.5	20.8	-1.9%	-20.8%
Sub-Total	110.0	(0.0)	110.0	39.6	49.5	20.8	0.0%	-19.0%
Permanent Council meetings (24F)								
(1)-Personnel	-	2.4	2.4	2.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	291.0	12.6	303.6	251.4	36.0	16.2	4.3%	-1.2%
Sub-Total	291.0	15.0	306.0	253.9	36.0	16.2	5.2%	-0.4%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	(3.3)	30.0	11.2	1.1	17.7	-9.9%	-63.0%
Sub-Total	33.3	(3.3)	30.0	11.2	1.1	17.7	-9.9%	-63.0%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	(10.0)	10.0	-	-	10.0	-50.0%	-100.0%
Sub-Total	20.0	(10.0)	10.0	-	-	10.0	-50.0%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	14.9	114.9	82.6	21.8	10.5	14.9%	4.3%
Sub-Total	100.0	15.0	115.0	82.7	21.8	10.5	15.0%	4.5%
CSH meetings (24J)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	4.9	104.9	64.1	7.7	33.2	4.9%	-28.3%
Sub-Total	100.0	5.0	105.0	64.1	7.7	33.2	5.0%	-28.2%
CAAP meetings (24K)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(1.9)	97.9	70.4	15.8	11.8	-1.9%	-13.7%
Sub-Total	99.8	(1.8)	98.0	70.4	15.8	11.8	-1.8%	-13.6%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	(2.0)	23.0	9.8	0.5	12.7	-8.0%	-58.6%
Sub-Total	25.0	(2.0)	23.0	9.8	0.5	12.7	-8.0%	-58.6%
CIDI meetings (24N)								
(1)-Personnel	-	0.5	0.5	0.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	(0.5)	89.5	88.5	0.8	0.2	-0.5%	-0.8%
Sub-Total	90.0	(0.0)	90.0	88.9	0.8	0.2	0.0%	-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	201.6	11,774.3	9,593.8	1,924.7	255.8	1.7%	-0.5%

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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	4,772.8	-	251.2	0.0%	-5.0%
Sub-Total	5,024.0	-	5,024.0	4,772.8	-	251.2	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,177.0	(579.7)	6,597.3	5,134.6	1,080.7	382.0	-8.1%	-13.4%
(2-9)-Non-Personnel	3,079.8	272.0	3,351.8	2,297.0	780.5	274.2	8.8%	-0.1%
Sub-Total	10,256.8	(307.7)	9,949.1	7,431.6	1,861.2	656.2	-3.0%	-9.4%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,426.6	39.3	1,465.9	1,210.1	255.8	-	2.8%	2.8%
(2-9)-Non-Personnel	195.0	-	195.0	148.0	20.2	26.8	0.0%	-13.7%
Sub-Total	1,621.6	39.3	1,660.9	1,358.2	276.0	26.8	2.4%	0.8%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	512.0	(29.1)	482.9	397.6	83.1	2.1	-5.7%	-6.1%
(2-9)-Non-Personnel	459.4	-	459.4	306.4	127.8	25.1	0.0%	-5.5%
Sub-Total	971.4	(29.1)	942.3	704.0	211.0	27.3	-3.0%	-5.8%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	45.8	(12.2)	33.7	-	3.8	29.8	-26.5%	-91.7%
(2-9)-Non-Personnel	359.2	-	359.2	299.0	27.3	32.8	0.0%	-9.1%
Sub-Total	405.0	(12.2)	392.9	299.0	31.2	62.7	-3.0%	-18.5%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	457.1	(21.4)	435.7	368.7	67.0	-	-4.7%	-4.7%
(2-9)-Non-Personnel	140.2	39.3	179.5	117.1	5.6	56.9	28.1%	-12.5%
Sub-Total	597.3	17.9	615.2	485.8	72.5	56.9	3.0%	-6.5%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	81.6	-	81.6	39.1	1.6	40.9	0.0%	-50.1%
Sub-Total	81.6	-	81.6	39.1	1.6	40.9	0.0%	-50.1%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	745.4	-	745.4	708.1	-	37.3	0.0%	-5.0%
Sub-Total	745.4	-	745.4	708.1	-	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	62.8	-	3.3	0.0%	-5.0%
Sub-Total	66.1	-	66.1	62.8	-	3.3	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	228.6	6.7	235.3	194.9	40.4	-	2.9%	2.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	228.6	6.7	235.3	194.9	40.4	-	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	162.5	-	8.6	0.0%	-5.0%
Sub-Total	171.0	-	171.0	162.5	-	8.6	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	60.3	60.3	-	-	60.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	60.3	60.3	-	-	60.3	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	20,168.8	(224.7)	19,944.1	16,218.8	2,493.9	1,231.4	-1.1%	-7.2%

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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	399.5	83.7	-	4.1%	4.1%
(2-9)-Non-Personnel	10.0	-	10.0	5.1	-	4.9	0.0%	-49.3%
Sub-Total	474.1	19.1	493.2	404.6	83.7	4.9	4.0%	3.0%
Department of Press and Communication (44C)								
(1)-Personnel	838.3	20.7	859.0	708.8	150.2	-	2.5%	2.5%
(2-9)-Non-Personnel	68.4	-	68.4	62.1	4.0	2.3	0.0%	-3.3%
Sub-Total	906.7	20.7	927.4	770.9	154.2	2.3	2.3%	2.0%
Department of External and Institutional Relations (44E)								
(1)-Personnel	388.8	35.0	423.8	350.2	73.65	-	9.0%	9.0%
(2-9)-Non-Personnel	4.7	-	4.7	5.9	(1.7)	0.5	0.0%	-11.3%
Sub-Total	393.5	35.0	428.5	356.1	71.9	0.5	8.9%	8.8%
Budgetary Adjustments (44X)								
(1)-Personnel	-	(30.4)	(30.4)	-	-	(30.4)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(30.4)	(30.4)	-	-	(30.4)	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	1,774.3	44.4	1,818.7	1,531.6	309.8	(22.7)	2.5%	3.8%

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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	25.6	483.4	398.4	85.0	-	5.6%	5.6%
(2-9)-Non-Personnel	25.0	-	25.0	22.9	0.5	1.6	0.0%	-6.5%
Sub-Total	482.8	25.6	508.4	421.3	85.5	1.6	5.3%	5.0%
Department of Social Inclusion (54B)								
(1)-Personnel	1,229.4	(6.7)	1,222.7	1,022.9	199.8	-	-0.5%	-0.5%
(2-9)-Non-Personnel	21.0	61.3	82.3	56.7	0.3	25.2	291.9%	171.8%
Sub-Total	1,250.4	54.6	1,305.0	1,079.7	200.1	25.2	4.4%	2.3%
Budgetary Adjustments (54X)								
(1)-Personnel	-	(36.8)	(36.8)	-	-	(36.8)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(36.8)	(36.8)	-	-	(36.8)	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,733.2	43.3	1,776.6	1,500.9	285.6	(10.0)	2.5%	3.1%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	949.7	(46.5)	903.2	756.3	146.9	-	-4.9%	-4.9%
(2-9)-Non-Personnel	203.8	-	203.8	141.5	48.78	13.5	0.0%	-6.6%
Sub-Total	1,153.5	(46.5)	1,107.0	897.8	195.7	13.5	-4.0%	-5.2%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,370.7	62.3	1,433.1	1,184.8	248.3	-	4.5%	4.5%
(2-9)-Non-Personnel	92.6	-	92.6	60.7	5.1	26.7	0.0%	-28.9%
Sub-Total	1,463.3	62.3	1,525.7	1,245.5	253.4	26.7	4.3%	2.4%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	633.0	71.7	704.7	595.0	109.8	-	11.3%	11.3%
(2-9)-Non-Personnel	24.4	-	24.4	4.6	1.35	18.4	0.0%	-75.6%
Sub-Total	657.4	71.7	729.1	599.6	111.1	18.4	10.9%	8.1%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	219.1	9.1	228.1	188.8	39.4	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	219.1	9.1	228.1	188.8	39.4	-	4.1%	4.1%
Budgetary Adjustments (64X)								
(1)-Personnel	-	(9.3)	(9.3)	-	-	(9.3)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(9.3)	(9.3)	-	-	(9.3)	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,493.3	87.3	3,580.7	2,931.7	599.6	49.4	2.5%	1.1%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,466.8	(167.7)	1,299.0	998.5	300.5	-	-11.4%	-11.4%
(2-9)-Non-Personnel	310.0	100.0	410.0	266.6	121.7	21.7	32.3%	25.3%
Sub-Total	1,776.8	(67.7)	1,709.0	1,265.2	422.2	21.7	-3.8%	-5.0%
Department of Economic Development (74C)								
(1)-Personnel	1,434.4	(22.5)	1,412.0	1,179.0	233.0	-	-1.6%	-1.6%
(2-9)-Non-Personnel	94.8	74.9	169.7	144.5	13.2	12.0	79.0%	66.4%
Sub-Total	1,529.2	52.4	1,581.7	1,323.5	246.2	12.0	3.4%	2.6%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,291.2	76.5	1,367.8	1,114.3	253.5	-	5.9%	5.9%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	616.7	300.9	858.1	0.0%	-48.3%
Sub-Total	3,066.9	76.5	3,143.5	1,731.0	554.4	858.1	2.5%	-25.5%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	(0.1)	149.7	25.4	10.9	113.4	-0.1%	-75.8%
Sub-Total	149.8	(0.0)	149.8	25.6	10.9	113.4	0.0%	-75.7%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	210.6	(1.0)	209.6	173.4	36.2	-	-0.5%	-0.5%
(2-9)-Non-Personnel	3.8	-	3.8	2.2	-	1.6	0.0%	-42.0%
Sub-Total	214.4	(1.0)	213.4	175.6	36.2	1.6	-0.5%	-1.2%
Department of Sustainable Development (74I)								
(1)-Personnel	803.1	(441.8)	361.3	252.6	108.7	-	-55.0%	-55.0%
(2-9)-Non-Personnel	35.0	158.6	193.6	174.9	6.2	12.5	453.2%	417.4%
Sub-Total	838.1	(283.2)	554.9	427.5	114.8	12.5	-33.8%	-35.3%
Budgetary Adjustments (74X)								
(1)-Personnel	-	46.7	46.7	-	-	46.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	46.7	46.7	-	-	46.7	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,575.2	(176.2)	7,399.0	4,948.4	1,384.6	1,065.9	-2.3%	-16.4%

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 October 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Oct. 2022 (b)	Modified Appropriation as of October 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 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	(69.1)	820.1	675.3	144.8	-	-7.8%	-7.8%
(2-9)-Non-Personnel	21.3	244.0	265.3	205.5	46.5	13.4	1145.5%	1082.8%
Sub-Total	910.5	174.9	1,085.4	880.8	191.3	13.4	19.2%	17.7%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	489.0	18.3	507.3	418.4	88.9	-	3.7%	3.7%
(2-9)-Non-Personnel	57.5	-	57.5	22.8	1.1	33.6	0.0%	-58.5%
Sub-Total	546.5	18.3	564.8	441.2	90.1	33.6	3.4%	-2.8%
Department of Public Security (84E)								
(1)-Personnel	742.2	(67.1)	675.1	531.2	143.9	-	-9.0%	-9.0%
(2-9)-Non-Personnel	59.5	-	59.5	17.4	2.3	39.7	0.0%	-66.8%
Sub-Total	801.7	(67.1)	734.6	548.6	146.2	39.7	-8.4%	-13.3%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	-	42.0	20.4	2.9	18.7	0.0%	-44.5%
Sub-Total	42.0	-	42.0	20.4	2.9	18.7	0.0%	-44.5%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	933.9	34.7	968.7	800.4	168.2	-	3.7%	3.7%
(2-9)-Non-Personnel	203.7	(28.0)	175.7	70.9	19.2	85.6	-13.7%	-55.8%
Sub-Total	1,137.6	6.7	1,144.4	871.3	187.4	85.6	0.6%	-6.9%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	363.8	15.2	379.0	312.9	66.1	-	4.2%	4.2%
(2-9)-Non-Personnel	33.0	-	33.0	14.6	0.6	17.8	0.0%	-53.8%
Sub-Total	396.8	15.2	412.0	327.6	66.7	17.8	3.8%	-0.6%
Budgetary Adjustments (84X)								
(1)-Personnel	-	(52.2)	(52.2)	-	-	(52.2)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(52.2)	(52.2)	-	-	(52.2)	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	3,835.1	95.9	3,931.0	3,089.9	684.5	156.6	2.5%	-1.6%

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 October 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Oct. 2022 (b)	Modified Appropriation as of October 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 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	(94.6)	440.7	364.0	76.7	-	-17.7%	-17.7%
(2-9)-Non-Personnel	20.0	20.0	40.0	27.0	12.6	0.4	100.0%	97.8%
Sub-Total	555.3	(74.6)	480.7	391.0	89.3	0.4	-13.4%	-13.5%
Department of Effective Public Management (94B)								
(1)-Personnel	618.8	23.9	642.7	531.1	111.6	-	3.9%	3.9%
(2-9)-Non-Personnel	101.4	-	101.4	64.4	36.2	0.8	0.0%	-0.8%
Sub-Total	720.2	23.9	744.1	595.5	147.8	0.8	3.3%	3.2%
Art Museum of the Americas (94D)								
(1)-Personnel	370.8	17.5	388.2	320.3	67.9	-	4.7%	4.7%
(2-9)-Non-Personnel	5.2	-	5.2	5.2	-	-	0.0%	0.0%
Sub-Total	376.0	17.5	393.4	325.5	67.9	-	4.6%	4.6%
Summits Secretariat (94E)								
(1)-Personnel	212.8	74.7	287.5	237.2	50.3	-	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	241.5	50.3	-	34.4%	34.4%
Columbus Memorial Library (94F)								
(1)-Personnel	296.2	(135.1)	161.0	129.7	31.3	-	-45.6%	-45.6%
(2-9)-Non-Personnel	77.2	-	77.2	69.2	3.5	4.5	0.0%	-5.8%
Sub-Total	373.4	(135.1)	238.2	198.9	34.9	4.5	-36.2%	-37.4%
Budgetary Adjustments (94X)								
(1)-Personnel	-	37.6	37.6	-	-	37.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	37.6	37.6	-	-	37.6	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,241.9	(56.0)	2,185.9	1,752.4	390.1	43.4	-2.5%	-4.4%

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 October 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Oct. 2022 (b)	Modified Appropriation as of October 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 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	(31.6)	752.8	596.1	156.7	-	-4.0%	-4.0%
(2-9)-Non-Personnel	29.0	-	29.0	22.0	1.4	5.6	0.0%	-19.2%
Sub-Total	813.4	(31.6)	781.8	618.1	158.2	5.6	-3.9%	-4.6%
Department of Legal Services (104B)								
(1)-Personnel	1,115.8	(29.1)	1,086.8	898.5	188.3	-	-2.6%	-2.6%
(2-9)-Non-Personnel	15.0	-	15.0	4.7	1.9	8.4	0.0%	-56.3%
Sub-Total	1,130.8	(29.1)	1,101.8	903.2	190.1	8.4	-2.6%	-3.3%
Department of International Law (104C)								
(1)-Personnel	1,121.6	25.0	1,146.6	946.1	200.6	-	2.2%	2.2%
(2-9)-Non-Personnel	29.0	-	29.0	16.4	3.0	9.6	0.0%	-33.0%
Sub-Total	1,150.6	25.0	1,175.6	962.4	203.6	9.6	2.2%	1.3%
Department of Legal Cooperation (104E)								
(1)-Personnel	727.7	(24.5)	703.2	575.8	127.5	-	-3.4%	-3.4%
(2-9)-Non-Personnel	15.0	-	15.0	8.5	0.6	5.9	0.0%	-39.3%
Sub-Total	742.7	(24.5)	718.2	584.2	128.1	5.9	-3.3%	-4.1%
Budgetary Adjustments (104X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,837.6	(60.1)	3,777.5	3,068.0	680.0	29.5	-1.6%	-2.3%

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 October 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Oct. 2022 (b)	Modified Appropriation as of October 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 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	33.4	602.6	498.0	104.6	-	5.9%	5.9%
(2-9)-Non-Personnel	12.0	-	12.0	6.7	1.2	4.1	0.0%	-34.1%
Sub-Total	581.2	33.4	614.6	504.7	105.8	4.1	5.8%	5.0%
Department of Human Resources (114B)								
(1)-Personnel	2,452.1	(271.4)	2,180.7	1,811.2	369.5	-	-11.1%	-11.1%
(2-9)-Non-Personnel	60.4	258.3	318.7	246.1	72.4	0.2	427.7%	427.4%
Sub-Total	2,512.5	(13.1)	2,499.4	2,057.4	441.9	0.2	-0.5%	-0.5%
Department of Financial Services (114C)								
(1)-Personnel	2,336.5	(66.1)	2,270.4	1,873.0	397.5	-	-2.8%	-2.8%
(2-9)-Non-Personnel	62.6	52.5	115.1	93.0	12.9	9.2	83.8%	69.2%
Sub-Total	2,399.1	(13.6)	2,385.5	1,966.0	410.3	9.2	-0.6%	-0.9%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,694.4	(89.7)	1,604.7	1,310.4	294.3	-	-5.3%	-5.3%
(2-9)-Non-Personnel	66.4	-	66.4	48.5	12.0	5.9	0.0%	-8.9%
Sub-Total	1,760.8	(89.7)	1,671.1	1,358.9	306.3	5.9	-5.1%	-5.4%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,362.4	(65.0)	1,297.4	1,087.7	209.7	-	-4.8%	-4.8%
(2-9)-Non-Personnel	139.0	93.2	232.2	191.0	14.6	26.6	67.0%	47.9%
Sub-Total	1,501.4	28.2	1,529.6	1,278.7	224.3	26.6	1.9%	0.1%
Department of General Services (114F)								
(1)-Personnel	1,359.1	(85.3)	1,273.9	1,071.1	202.7	-	-6.3%	-6.3%
(2-9)-Non-Personnel	40.0	120.8	160.8	157.1	2.9	0.8	302.1%	300.0%
Sub-Total	1,399.1	35.6	1,434.7	1,228.2	205.6	0.8	2.5%	2.5%
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	(19.1)	10,135.0	8,393.9	1,694.2	46.8	-0.2%	-0.6%

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 October 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Oct. 2022 (b)	Modified Appropriation as of October 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 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	1,104.1	66.3	33.0	0.0%	-2.7%
Sub-Total	1,203.5	-	1,203.5	1,104.1	66.3	33.0	0.0%	-2.7%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	8.2	33.1	22.6	1.4	9.2	33.0%	-3.8%
Sub-Total	24.9	8.2	33.1	22.6	1.4	9.2	33.0%	-3.8%
OAS Maintenance of Internal Management Control Systems (124C)								
(2-9)-Non-Personnel	306.1	10.0	316.1	232.2	45.8	38.1	3.3%	-9.2%
Sub-Total	306.1	10.0	316.1	232.2	45.8	38.1	3.3%	-9.2%
Building Management and Maintenance (124D)								
(1)-Personnel	89.6	4.9	94.5	78.4	16.1	-	5.4%	5.4%
(2-9)-Non-Personnel	864.1	(4.8)	859.2	642.5	150.7	66.0	-0.6%	-8.2%
Sub-Total	953.7	0.0	953.7	720.9	166.8	66.0	0.0%	-6.9%
General Insurance (124E)								
(2-9)-Non-Personnel	367.4	-	367.4	337.5	-	29.9	0.0%	-8.1%
Sub-Total	367.4	-	367.4	337.5	-	29.9	0.0%	-8.1%
Post Audits (124F)								
(2-9)-Non-Personnel	35.9	-	35.9	2.2	3.5	30.2	0.0%	-84.1%
Sub-Total	35.9	-	35.9	2.2	3.5	30.2	0.0%	-84.1%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	177.9	-	177.9	66.1	7.0	104.8	0.0%	-58.9%
Sub-Total	177.9	-	177.9	66.1	7.0	104.8	0.0%	-58.9%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	416.2	971.8	555.4	3.0	413.3	74.9%	0.5%
Sub-Total	555.5	416.2	971.8	555.4	3.0	413.3	74.9%	0.5%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	-	228.5	206.1	11.9	10.4	0.0%	-4.5%
Sub-Total	228.5	-	228.5	206.1	11.9	10.4	0.0%	-4.5%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	42.5	-	42.5	17.2	-	25.4	0.0%	-59.7%
Sub-Total	42.5	-	42.5	17.2	-	25.4	0.0%	-59.7%
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	2,532.8	920.1	-	-8.9%	-8.9%
Sub-Total	3,788.8	(335.9)	3,452.9	2,532.8	920.1	-	-8.9%	-8.9%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	-	46.8	-	10.2	36.6	0.0%	-78.2%
Sub-Total	46.8	-	46.8	-	10.2	36.6	0.0%	-78.2%

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 October 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Oct. 2022 (b)	Modified Appropriation as of October 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 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	532.6	223.9	3.7	0.0%	-0.5%
Sub-Total	760.3	-	760.3	532.6	223.9	3.7	0.0%	-0.5%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	255.9	-	255.9	148.9	82.8	24.3	0.0%	-9.5%
Sub-Total	255.9	-	255.9	148.9	82.8	24.3	0.0%	-9.5%
Public Utilities (124Z)								
(2-9)-Non-Personnel	763.2	(170.7)	592.5	544.9	47.6	-	-22.4%	-22.4%
Sub-Total	763.2	(170.7)	592.5	544.9	47.6	-	-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	98.6	10,687.8	7,416.8	2,296.6	974.4	0.9%	-8.3%

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 October 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Oct. 2022 (b)	Modified Appropriation as of October 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 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	8.4	244.2	201.8	42.4	-	3.6%	3.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	235.8	8.4	244.2	201.8	42.4	-	3.6%	3.6%
Office of the Inspector General (134B)								
(1)-Personnel	768.4	27.3	795.7	657.2	138.5	-	3.6%	3.6%
(2-9)-Non-Personnel	33.3	-	33.3	33.0	0.3	-	0.0%	0.0%
Sub-Total	801.7	27.3	829.0	690.1	138.8	-	3.4%	3.4%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	37.3	3.2	34.3	0.0%	-45.9%
Sub-Total	74.8	-	74.8	37.3	3.2	34.3	0.0%	-45.9%
Ombudsperson (134D)								
(1)-Personnel	177.4	7.6	185.0	152.7	32.3	-	4.3%	4.3%
(2-9)-Non-Personnel	22.3	-	22.3	11.8	3.69	6.8	0.0%	-30.3%
Sub-Total	199.7	7.6	207.3	164.5	36.0	6.8	3.8%	0.4%
Budgetary Adjustments (134X)								
(1)-Personnel	-	(10.5)	(10.5)	-	-	(10.5)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(10.5)	(10.5)	-	-	(10.5)	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (COMB)Total	1,311.9	32.8	1,344.7	1,093.7	220.5	30.5	2.5%	0.2%
Grand Total	81,000.0	-	81,000.0	63,592.9	13,447.0	3,960.1	0.0%	-4.9%
Total Regular Fund Budget Program								
(1)-Personnel	53,413.4	(1,763.0)	51,650.1	42,169.8	9,010.4	469.9	-3.3%	-4.2%
(2-9)-Non-Personnel	27,586.6	1,763.0	29,349.9	21,423.1	4,436.6	3,490.2	6.4%	-6.3%
Grand Total	81,000.0	-	81,000.0	63,592.9	13,447.0	3,960.1	0.0%	-4.9%

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