

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 November 30, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Nov. 2022 (b)	Modified Appropriation as of November 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of November 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	21.7	1,867.2	1,706.3	160.9	-	1.2%	1.2%
(2-9)-Non-Personnel	250.0	48.5	298.5	250.8	25.36	22.4	19.4%	10.5%
Sub-Total	2,095.5	70.3	2,165.7	1,957.1	186.3	22.4	3.4%	2.3%
Office of Protocol (14B)								
(1)-Personnel	617.1	(257.2)	359.9	317.5	42.4	-	-41.7%	-41.7%
(2-9)-Non-Personnel	-	65.8	65.8	56.3	1.2	8.3	0.0%	N/A
Sub-Total	617.1	(191.4)	425.7	373.8	43.6	8.3	-31.0%	-32.4%
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	(121.1)	2,591.5	2,330.9	229.9	30.7	-4.5%	-5.6%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,846.6	80.8	1,927.4	1,765.2	162.2	-	4.4%	4.4%
(2-9)-Non-Personnel	212.0	50.0	262.0	214.7	19.3	28.0	23.6%	10.4%
Sub-Total	2,058.6	130.8	2,189.4	1,979.9	181.5	28.0	6.4%	5.0%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,152.8	(110.3)	1,042.5	952.1	90.4	-	-9.6%	-9.6%
(2-9)-Non-Personnel	56.4	-	56.4	52.3	4.1	0.0	0.0%	0.0%
Sub-Total	1,209.2	(110.3)	1,098.9	1,004.4	94.5	0.0	-9.1%	-9.1%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,653.5	102.3	3,755.8	3,431.9	323.9	-	2.8%	2.8%
(2-9)-Non-Personnel	910.0	58.6	968.6	841.4	89.5	37.7	6.4%	2.3%
Sub-Total	4,563.5	160.9	4,724.4	4,273.3	413.4	37.7	3.5%	2.7%
Conferences and Meetings (24D)								
(1)-Personnel	2,447.1	53.5	2,500.6	2,284.2	216.4	-	2.2%	2.2%
(2-9)-Non-Personnel	425.0	(13.2)	411.8	376.5	35.1	0.2	-3.1%	-3.2%
Sub-Total	2,872.2	40.2	2,912.4	2,660.6	251.5	0.2	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	81.5	15.7	0.8	-11.0%	-11.7%
Sub-Total	110.0	-	110.0	93.6	15.7	0.8	0.0%	-0.7%
Permanent Council meetings (24F)								
(1)-Personnel	-	3.1	3.1	3.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	291.0	60.4	351.4	304.2	20.9	26.2	20.7%	11.7%
Sub-Total	291.0	63.5	354.5	307.3	20.9	26.2	21.8%	12.8%

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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	10.7	110.7	104.3	0.6	5.7	10.7%	4.9%
Sub-Total	100.0	10.8	110.8	104.5	0.6	5.7	10.8%	5.1%
CSH meetings (24J)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	(18.7)	81.3	74.3	0.2	6.8	-18.7%	-25.5%
Sub-Total	100.0	(18.6)	81.4	74.4	0.2	6.8	-18.6%	-25.4%
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	93.3	4.1	0.5	-1.9%	-2.4%
Sub-Total	99.8	(1.8)	98.0	93.4	4.1	0.5	-1.8%	-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	(0.5)	89.5	89.1	0.1	0.2	-0.5%	-0.8%
Sub-Total	90.0	(0.0)	90.0	89.6	0.1	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	219.8	11,792.4	10,703.5	982.5	106.3	1.9%	1.0%

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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	4,772.8	251.2	-	0.0%	0.0%
Sub-Total	5,024.0	-	5,024.0	4,772.8	251.2	-	0.0%	0.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,177.0	(631.8)	6,545.3	5,648.4	514.8	382.0	-8.8%	-14.1%
(2-9)-Non-Personnel	3,079.8	272.0	3,351.8	2,883.0	379.0	89.8	8.8%	5.9%
Sub-Total	10,256.8	(359.8)	9,897.0	8,531.4	893.9	471.8	-3.5%	-8.1%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,426.6	38.6	1,465.3	1,337.8	127.4	-	2.7%	2.7%
(2-9)-Non-Personnel	195.0	-	195.0	158.0	22.5	14.5	0.0%	-7.4%
Sub-Total	1,621.6	38.6	1,660.3	1,495.9	149.9	14.5	2.4%	1.5%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	512.0	(29.4)	482.6	438.5	42.0	2.1	-5.7%	-6.2%
(2-9)-Non-Personnel	459.4	-	459.4	348.6	110.6	0.2	0.0%	-0.1%
Sub-Total	971.4	(29.4)	942.0	787.1	152.6	2.4	-3.0%	-3.3%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	45.8	(16.0)	29.8	-	-	29.8	-34.9%	-100.0%
(2-9)-Non-Personnel	359.2	-	359.2	319.6	33.2	6.4	0.0%	-1.8%
Sub-Total	405.0	(16.0)	389.0	319.6	33.2	36.2	-3.9%	-12.9%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	457.1	(21.4)	435.7	402.2	33.5	-	-4.7%	-4.7%
(2-9)-Non-Personnel	140.2	39.3	179.5	119.2	17.8	42.6	28.1%	-2.3%
Sub-Total	597.3	17.9	615.2	521.4	51.3	42.6	3.0%	-4.1%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	81.6	-	81.6	42.0	38.6	1.0	0.0%	-1.2%
Sub-Total	81.6	-	81.6	42.0	38.6	1.0	0.0%	-1.2%
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%	0.0%
Sub-Total	745.4	-	745.4	708.1	37.3	-	0.0%	0.0%
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%	0.0%
Sub-Total	66.1	-	66.1	62.8	3.3	-	0.0%	0.0%
Trust for the Americas (34J)								
(1)-Personnel	228.6	6.7	235.3	215.1	20.2	-	2.9%	2.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	228.6	6.7	235.3	215.1	20.2	-	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%	0.0%
Sub-Total	171.0	-	171.0	162.5	8.6	-	0.0%	0.0%
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	(281.6)	19,887.3	17,618.5	1,640.0	628.8	-1.4%	-4.5%

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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	441.3	41.8	-	4.1%	4.1%
(2-9)-Non-Personnel	10.0	(0.6)	9.4	5.3	2.7	1.5	-5.5%	-20.2%
Sub-Total	474.1	18.5	492.6	446.6	44.5	1.5	3.9%	3.6%
Department of Press and Communication (44C)								
(1)-Personnel	838.3	19.1	857.4	783.8	73.6	-	2.3%	2.3%
(2-9)-Non-Personnel	68.4	-	68.4	66.7	1.7	-	0.0%	0.0%
Sub-Total	906.7	19.1	925.8	850.6	75.3	-	2.1%	2.1%
Department of External and Institutional Relations (44E)								
(1)-Personnel	388.8	35.0	423.8	387.0	36.82	-	9.0%	9.0%
(2-9)-Non-Personnel	4.7	-	4.7	5.9	(1.3)	0.1	0.0%	-2.8%
Sub-Total	393.5	35.0	428.5	392.9	35.5	0.1	8.9%	8.9%
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	72.6	1,847.0	1,690.1	155.3	1.6	4.1%	4.0%

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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	440.7	42.1	-	5.4%	5.4%
(2-9)-Non-Personnel	25.0	-	25.0	23.3	0.5	1.2	0.0%	-4.9%
Sub-Total	482.8	24.9	507.7	464.0	42.6	1.2	5.2%	4.9%
Department of Social Inclusion (54B)								
(1)-Personnel	1,229.4	(6.7)	1,222.7	1,122.8	99.9	-	-0.5%	-0.5%
(2-9)-Non-Personnel	21.0	61.3	82.3	58.2	3.1	21.0	291.9%	191.7%
Sub-Total	1,250.4	54.6	1,305.0	1,181.0	102.9	21.0	4.4%	2.7%
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	79.5	1,812.8	1,645.0	145.5	22.3	4.6%	3.3%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	949.7	(46.5)	903.2	829.7	73.4	-	-4.9%	-4.9%
(2-9)-Non-Personnel	203.8	-	203.8	163.3	34.51	5.9	0.0%	-2.9%
Sub-Total	1,153.5	(46.5)	1,107.0	993.1	107.9	5.9	-4.0%	-4.6%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,370.7	62.4	1,433.1	1,308.9	124.2	-	4.6%	4.6%
(2-9)-Non-Personnel	92.6	-	92.6	74.4	17.4	0.8	0.0%	-0.9%
Sub-Total	1,463.3	62.4	1,525.7	1,383.3	141.6	0.8	4.3%	4.2%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	633.0	71.7	704.7	649.2	55.6	-	11.3%	11.3%
(2-9)-Non-Personnel	24.4	-	24.4	15.0	2.90	6.5	0.0%	-26.5%
Sub-Total	657.4	71.7	729.1	664.2	58.5	6.5	10.9%	9.9%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	219.1	9.1	228.1	208.5	19.7	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	219.1	9.1	228.1	208.5	19.7	-	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	96.7	3,590.0	3,249.0	327.7	13.2	2.8%	2.4%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,466.8	(279.6)	1,187.2	1,094.5	92.7	-	-19.1%	-19.1%
(2-9)-Non-Personnel	310.0	191.4	501.4	432.3	40.7	28.3	61.7%	52.6%
Sub-Total	1,776.8	(88.2)	1,688.5	1,526.8	133.4	28.3	-5.0%	-6.6%
Department of Economic Development (74C)								
(1)-Personnel	1,434.4	(23.2)	1,411.2	1,295.3	116.0	-	-1.6%	-1.6%
(2-9)-Non-Personnel	94.8	74.9	169.7	162.4	1.0	6.4	79.0%	72.3%
Sub-Total	1,529.2	51.7	1,580.9	1,457.7	116.9	6.4	3.4%	3.0%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,291.2	76.6	1,367.8	1,241.2	126.6	-	5.9%	5.9%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	616.9	871.2	287.6	0.0%	-16.2%
Sub-Total	3,066.9	76.6	3,143.5	1,858.1	997.8	287.6	2.5%	-6.9%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	0.3	0.3	0.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	(0.3)	149.5	74.5	25.2	49.7	-0.2%	-33.4%
Sub-Total	149.8	0.0	149.8	74.8	25.2	49.7	0.0%	-33.2%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	210.6	(1.0)	209.6	191.5	18.1	-	-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	193.7	18.1	1.6	-0.5%	-1.2%
Department of Sustainable Development (74I)								
(1)-Personnel	803.1	(446.0)	357.1	305.0	52.1	-	-55.5%	-55.5%
(2-9)-Non-Personnel	35.0	158.6	193.6	183.1	7.9	2.6	453.2%	445.7%
Sub-Total	838.1	(287.4)	550.7	488.0	60.0	2.6	-34.3%	-34.6%
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	(248.3)	7,326.9	5,599.2	1,351.5	376.2	-3.3%	-8.2%

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

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(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Nov. 2022 (b)	Modified Appropriation as of November 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of November 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	(98.2)	791.1	733.2	57.9	-	-11.0%	-11.0%
(2-9)-Non-Personnel	21.3	244.0	265.3	228.7	28.5	8.1	1145.5%	1107.5%
Sub-Total	910.5	145.8	1,056.4	961.9	86.3	8.1	16.0%	15.1%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	489.0	17.6	506.6	462.7	43.9	-	3.6%	3.6%
(2-9)-Non-Personnel	57.5	-	57.5	29.2	2.3	26.1	0.0%	-45.4%
Sub-Total	546.5	17.6	564.1	491.8	46.2	26.1	3.2%	-1.6%
Department of Public Security (84E)								
(1)-Personnel	742.2	(67.1)	675.1	603.2	72.0	-	-9.0%	-9.0%
(2-9)-Non-Personnel	59.5	-	59.5	22.8	3.3	33.3	0.0%	-56.1%
Sub-Total	801.7	(67.1)	734.6	625.9	75.3	33.3	-8.4%	-12.5%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	-	42.0	23.0	6.1	13.0	0.0%	-30.9%
Sub-Total	42.0	-	42.0	23.0	6.1	13.0	0.0%	-30.9%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	933.9	34.7	968.7	884.5	84.1	-	3.7%	3.7%
(2-9)-Non-Personnel	203.7	(28.0)	175.7	88.4	32.2	55.0	-13.7%	-40.8%
Sub-Total	1,137.6	6.7	1,144.4	973.0	116.4	55.0	0.6%	-4.2%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	363.8	15.2	379.0	346.0	33.0	-	4.2%	4.2%
(2-9)-Non-Personnel	33.0	-	33.0	15.1	8.7	9.1	0.0%	-27.7%
Sub-Total	396.8	15.2	412.0	361.1	41.8	9.1	3.8%	1.5%
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	118.3	3,953.4	3,436.7	372.0	144.7	3.1%	-0.7%

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(in thousands of USD)

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	535.3	(96.6)	438.7	401.3	37.4	-	-18.0%	-18.0%
(2-9)-Non-Personnel	20.0	20.0	40.0	34.9	5.1	-	100.0%	100.0%
Sub-Total	555.3	(76.6)	478.7	436.3	42.4	-	-13.8%	-13.8%
Department of Effective Public Management (94B)								
(1)-Personnel	618.8	23.9	642.7	586.9	55.8	-	3.9%	3.9%
(2-9)-Non-Personnel	101.4	-	101.4	98.4	2.2	0.8	0.0%	-0.8%
Sub-Total	720.2	23.9	744.1	685.3	58.0	0.8	3.3%	3.2%
Art Museum of the Americas (94D)								
(1)-Personnel	370.8	16.0	386.8	353.9	32.9	-	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	359.1	32.9	-	4.3%	4.3%
Summits Secretariat (94E)								
(1)-Personnel	212.8	74.7	287.5	262.4	25.1	-	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	266.7	25.1	-	34.4%	34.4%
Columbus Memorial Library (94F)								
(1)-Personnel	296.2	(135.1)	161.0	145.4	15.7	-	-45.6%	-45.6%
(2-9)-Non-Personnel	77.2	-	77.2	77.2	-	0.0	0.0%	0.0%
Sub-Total	373.4	(135.1)	238.2	222.6	15.7	0.0	-36.2%	-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	(97.1)	2,144.8	1,969.9	174.1	0.8	-4.3%	-4.4%

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From January 1, 2022 to November 30, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Nov. 2022 (b)	Modified Appropriation as of November 30, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of November 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	(46.3)	738.1	667.4	70.7	-	-5.9%	-5.9%
(2-9)-Non-Personnel	29.0	-	29.0	22.7	3.3	2.9	0.0%	-10.1%
Sub-Total	813.4	(46.3)	767.1	690.1	74.0	2.9	-5.7%	-6.1%
Department of Legal Services (104B)								
(1)-Personnel	1,115.8	(25.0)	1,090.8	994.8	96.0	-	-2.2%	-2.2%
(2-9)-Non-Personnel	15.0	-	15.0	5.1	9.6	0.3	0.0%	-2.0%
Sub-Total	1,130.8	(25.0)	1,105.8	999.9	105.5	0.3	-2.2%	-2.2%
Department of International Law (104C)								
(1)-Personnel	1,121.6	23.5	1,145.1	1,045.9	99.2	-	2.1%	2.1%
(2-9)-Non-Personnel	29.0	-	29.0	22.3	6.2	0.5	0.0%	-1.7%
Sub-Total	1,150.6	23.5	1,174.1	1,068.2	105.4	0.5	2.0%	2.0%
Department of Legal Cooperation (104E)								
(1)-Personnel	727.7	(24.5)	703.2	639.5	63.7	-	-3.4%	-3.4%
(2-9)-Non-Personnel	15.0	-	15.0	11.1	0.7	3.1	0.0%	-20.8%
Sub-Total	742.7	(24.5)	718.2	650.6	64.5	3.1	-3.3%	-3.7%
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	(72.3)	3,765.2	3,408.9	349.5	6.9	-1.9%	-2.1%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	569.2	32.7	601.9	550.1	51.8	-	5.7%	5.7%
(2-9)-Non-Personnel	12.0	-	12.0	7.0	1.0	4.1	0.0%	-34.1%
Sub-Total	581.2	32.7	613.9	557.1	52.8	4.1	5.6%	4.9%
Department of Human Resources (114B)								
(1)-Personnel	2,452.1	(285.7)	2,166.4	1,989.0	177.4	-	-11.7%	-11.7%
(2-9)-Non-Personnel	60.4	259.8	320.2	306.0	13.7	0.5	430.2%	429.4%
Sub-Total	2,512.5	(25.9)	2,486.6	2,295.0	191.1	0.5	-1.0%	-1.1%
Department of Financial Services (114C)								
(1)-Personnel	2,336.5	(70.3)	2,266.2	2,070.5	195.7	-	-3.0%	-3.0%
(2-9)-Non-Personnel	62.6	52.5	115.1	99.8	10.3	5.0	83.8%	75.9%
Sub-Total	2,399.1	(17.8)	2,381.3	2,170.3	206.0	5.0	-0.7%	-0.9%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,694.4	(123.0)	1,571.3	1,440.8	130.5	-	-7.3%	-7.3%
(2-9)-Non-Personnel	66.4	-	66.4	59.6	6.5	0.2	0.0%	-0.3%
Sub-Total	1,760.8	(123.0)	1,637.7	1,500.5	137.0	0.2	-7.0%	-7.0%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,362.4	(66.4)	1,296.0	1,192.2	103.8	-	-4.9%	-4.9%
(2-9)-Non-Personnel	139.0	93.2	232.2	200.1	28.2	4.0	67.0%	64.2%
Sub-Total	1,501.4	26.7	1,528.1	1,392.2	131.9	4.0	1.8%	1.5%
Department of General Services (114F)								
(1)-Personnel	1,359.1	(102.8)	1,256.3	1,170.3	86.0	-	-7.6%	-7.6%
(2-9)-Non-Personnel	40.0	120.8	160.8	158.0	2.8	-	302.1%	302.1%
Sub-Total	1,399.1	18.0	1,417.2	1,328.4	88.8	-	1.3%	1.3%
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	(89.3)	10,064.8	9,243.4	807.7	13.8	-0.9%	-1.0%

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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	-	1,203.5	1,153.0	38.3	12.2	0.0%	-1.0%
Sub-Total	1,203.5	-	1,203.5	1,153.0	38.3	12.2	0.0%	-1.0%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	8.2	33.1	31.8	-	1.3	33.0%	27.8%
Sub-Total	24.9	8.2	33.1	31.8	-	1.3	33.0%	27.8%
OAS Maintenance of Internal Management Control Systems (124C)								
(2-9)-Non-Personnel	306.1	10.0	316.1	256.3	32.4	27.3	3.3%	-5.7%
Sub-Total	306.1	10.0	316.1	256.3	32.4	27.3	3.3%	-5.7%
Building Management and Maintenance (124D)								
(1)-Personnel	89.6	4.3	93.9	86.3	7.6	-	4.8%	4.8%
(2-9)-Non-Personnel	864.1	(4.8)	859.2	651.3	141.9	66.0	-0.6%	-8.2%
Sub-Total	953.7	(0.6)	953.1	737.6	149.5	66.0	-0.1%	-7.0%
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	6.3	17.4	12.2	0.0%	-33.9%
Sub-Total	35.9	-	35.9	6.3	17.4	12.2	0.0%	-33.9%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	177.9	(20.0)	157.9	70.6	7.0	80.3	-11.2%	-56.4%
Sub-Total	177.9	(20.0)	157.9	70.6	7.0	80.3	-11.2%	-56.4%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	416.2	971.8	562.2	3.0	406.5	74.9%	1.7%
Sub-Total	555.5	416.2	971.8	562.2	3.0	406.5	74.9%	1.7%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	20.0	248.5	233.0	2.3	13.2	8.8%	3.0%
Sub-Total	228.5	20.0	248.5	233.0	2.3	13.2	8.8%	3.0%
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	3,217.1	88.2	147.7	-8.9%	-12.8%
Sub-Total	3,788.8	(335.9)	3,452.9	3,217.1	88.2	147.7	-8.9%	-12.8%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	-	46.8	3.3	22.6	21.0	0.0%	-44.7%
Sub-Total	46.8	-	46.8	3.3	22.6	21.0	0.0%	-44.7%

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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%	-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	913.5	176.8	-	18.6%	18.6%
Sub-Total	919.7	170.7	1,090.4	913.5	176.8	-	18.6%	18.6%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	-	760.3	710.1	0.8	49.3	0.0%	-6.5%
Sub-Total	760.3	-	760.3	710.1	0.8	49.3	0.0%	-6.5%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	255.9	-	255.9	166.2	88.5	1.2	0.0%	-0.5%
Sub-Total	255.9	-	255.9	166.2	88.5	1.2	0.0%	-0.5%
Public Utilities (124Z)								
(2-9)-Non-Personnel	763.2	(170.7)	592.5	592.2	0.2	-	-22.4%	-22.4%
Sub-Total	763.2	(170.7)	592.5	592.2	0.2	-	-22.4%	-22.4%
Budgetary Adjustments (124X)								
(1)-Personnel	-	182.1	182.1	-	-	182.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	182.1	182.1	-	-	182.1	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	10,589.2	280.1	10,869.4	9,017.1	627.2	1,225.0	2.6%	-8.9%

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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	223.0	21.2	-	3.6%	3.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	235.8	8.4	244.2	223.0	21.2	-	3.6%	3.6%
Office of the Inspector General (134B)								
(1)-Personnel	768.4	26.6	795.0	726.2	68.8	-	3.5%	3.5%
(2-9)-Non-Personnel	33.3	-	33.3	33.0	0.3	-	0.0%	0.0%
Sub-Total	801.7	26.6	828.3	759.2	69.1	-	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	0.0	34.3	0.0%	-45.9%
Sub-Total	74.8	-	74.8	40.5	0.0	34.3	0.0%	-45.9%
Ombudsperson (134D)								
(1)-Personnel	177.4	7.6	185.0	168.8	16.2	-	4.3%	4.3%
(2-9)-Non-Personnel	22.3	-	22.3	15.5	0.06	6.8	0.0%	-30.3%
Sub-Total	199.7	7.6	207.3	184.3	16.2	6.8	3.8%	0.4%
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	1,207.0	106.5	41.1	3.3%	0.1%
Grand Total	81,000.0	-	81,000.0	71,119.2	7,269.5	2,611.3	0.0%	-3.2%
Total Regular Fund Budget Program								
(1)-Personnel	53,413.4	(1,845.0)	51,568.7	46,559.0	4,353.2	656.5	-3.5%	-4.7%
(2-9)-Non-Personnel	27,586.6	1,845.0	29,431.3	24,560.2	2,916.3	1,954.8	6.7%	-0.4%
Grand Total	81,000.0	-	81,000.0	71,119.2	7,269.5	2,611.3	0.0%	-3.2%

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