

2022 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2022 to December 31, 2022

Preliminary and Unaudited

(in thousands of USD)

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

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

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

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

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

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

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,466.8	(266.9)	1,199.9	1,192.9	-	7.0	-18.2%	-18.7%
(2-9)-Non-Personnel	310.0	240.3	550.3	507.6	41.9	0.7	77.5%	77.3%
Sub-Total	1,776.8	(26.6)	1,750.2	1,700.5	41.9	7.7	-1.5%	-1.9%
Department of Economic Development (74C)								
(1)-Personnel	1,434.4	(23.2)	1,411.2	1,411.2	-	-	-1.6%	-1.6%
(2-9)-Non-Personnel	94.8	70.2	165.0	164.2	0.8	-	74.0%	74.0%
Sub-Total	1,529.2	47.0	1,576.2	1,575.4	0.8	-	3.1%	3.1%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,291.2	76.6	1,367.8	1,367.8	-	-	5.9%	5.9%
(2-9)-Non-Personnel	1,775.7	0.8	1,776.5	1,210.3	372.4	193.8	0.0%	-10.9%
Sub-Total	3,066.9	77.4	3,144.3	2,578.1	372.4	193.8	2.5%	-3.8%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	0.5	0.5	0.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	(7.8)	142.0	94.5	31.8	15.7	-5.2%	-15.7%
Sub-Total	149.8	(7.3)	142.5	95.0	31.8	15.7	-4.8%	-15.3%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	210.6	(1.0)	209.6	209.6	-	-	-0.5%	-0.5%
(2-9)-Non-Personnel	3.8	(0.2)	3.6	3.5	-	0.1	-5.0%	-7.3%
Sub-Total	214.4	(1.2)	213.2	213.1	-	0.1	-0.5%	-0.6%
Department of Sustainable Development (74I)								
(1)-Personnel	803.1	(453.1)	350.0	350.0	-	-	-56.4%	-56.4%
(2-9)-Non-Personnel	35.0	156.9	191.9	189.4	2.5	-	448.2%	448.2%
Sub-Total	838.1	(296.2)	541.9	539.4	2.5	-	-35.3%	-35.3%
Budgetary Adjustments (74X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,575.2	(206.8)	7,368.4	6,701.7	449.4	217.3	-2.7%	-5.6%

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

2022 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2022 to December 31, 2022

Preliminary and Unaudited

(in thousands of USD)

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

2022 REGULAR FUND PROGRAM-BUDGET

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From January 1, 2022 to December 31, 2022

Preliminary and Unaudited

(in thousands of USD)

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

2022 REGULAR FUND PROGRAM-BUDGET

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From January 1, 2022 to December 31, 2022

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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	601.9	-	-	5.7%	5.7%
(2-9)-Non-Personnel	12.0	-	12.0	7.2	0.8	4.0	0.0%	-33.7%
Sub-Total	581.2	32.7	613.9	609.1	0.8	4.0	5.6%	4.9%
Department of Human Resources (114B)								
(1)-Personnel	2,452.1	(286.4)	2,165.7	2,165.7	-	-	-11.7%	-11.7%
(2-9)-Non-Personnel	60.4	262.7	323.1	307.7	15.4	0.0	435.0%	434.9%
Sub-Total	2,512.5	(23.7)	2,488.8	2,473.4	15.4	0.0	-0.9%	-0.9%
Department of Financial Services (114C)								
(1)-Personnel	2,336.5	(64.9)	2,271.6	2,271.6	-	-	-2.8%	-2.8%
(2-9)-Non-Personnel	62.6	52.5	115.1	104.2	7.4	3.5	83.8%	78.2%
Sub-Total	2,399.1	(12.4)	2,386.7	2,375.8	7.4	3.5	-0.5%	-0.7%
Department of Information and Technology Services (114D)								
(1)-Personnel	1,694.4	(114.2)	1,580.1	1,580.1	-	-	-6.7%	-6.7%
(2-9)-Non-Personnel	66.4	-	66.4	66.2	0.2	-	0.0%	0.0%
Sub-Total	1,760.8	(114.2)	1,646.5	1,646.4	0.2	-	-6.5%	-6.5%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,362.4	(66.4)	1,296.0	1,296.0	-	-	-4.9%	-4.9%
(2-9)-Non-Personnel	139.0	93.3	232.3	224.7	7.5	0.0	67.1%	67.1%
Sub-Total	1,501.4	26.8	1,528.2	1,520.7	7.5	0.0	1.8%	1.8%
Department of General Services (114F)								
(1)-Personnel	1,359.1	(102.8)	1,256.3	1,256.3	-	-	-7.6%	-7.6%
(2-9)-Non-Personnel	40.0	131.5	171.5	169.5	1.7	0.3	328.8%	328.1%
Sub-Total	1,399.1	28.7	1,427.8	1,425.9	1.7	0.3	2.1%	2.0%
Budgetary Adjustments (114X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	10,154.1	(62.1)	10,092.0	10,051.2	32.9	7.9	-0.6%	-0.7%

2022 REGULAR FUND PROGRAM-BUDGET

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From January 1, 2022 to December 31, 2022

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Dec. 2022 (b)	Modified Appropriation as of December 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 31, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 12 - Basic Infrastructure and Common Costs								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,203.5	0.5	1,204.0	1,183.9	19.6	0.5	0.0%	0.0%
Sub-Total	1,203.5	0.5	1,204.0	1,183.9	19.6	0.5	0.0%	0.0%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	24.9	8.2	33.1	33.1	-	-	33.0%	33.0%
Sub-Total	24.9	8.2	33.1	33.1	-	-	33.0%	33.0%
OAS Maintenance of Internal Management Control Systems (124C)								
(2-9)-Non-Personnel	306.1	10.0	316.1	300.5	15.6	-	3.3%	3.3%
Sub-Total	306.1	10.0	316.1	300.5	15.6	-	3.3%	3.3%
Building Management and Maintenance (124D)								
(1)-Personnel	89.6	4.3	93.9	93.9	-	-	4.8%	4.8%
(2-9)-Non-Personnel	864.1	(4.8)	859.2	659.5	196.4	3.2	-0.6%	-0.9%
Sub-Total	953.7	(0.6)	953.1	753.4	196.4	3.2	-0.1%	-0.4%
General Insurance (124E)								
(2-9)-Non-Personnel	367.4	-	367.4	337.5	29.9	-	0.0%	0.0%
Sub-Total	367.4	-	367.4	337.5	29.9	-	0.0%	0.0%
Post Audits (124F)								
(2-9)-Non-Personnel	35.9	(11.3)	24.5	11.6	13.0	-	-31.6%	-31.6%
Sub-Total	35.9	(11.3)	24.5	11.6	13.0	-	-31.6%	-31.6%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	177.9	(100.3)	77.6	70.6	7.0	-	-56.4%	-56.4%
Sub-Total	177.9	(100.3)	77.6	70.6	7.0	-	-56.4%	-56.4%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	586.5	1,142.0	1,139.0	3.0	-	105.6%	105.6%
Sub-Total	555.5	586.5	1,142.0	1,139.0	3.0	-	105.6%	105.6%
Home Leave (124I)								
(2-9)-Non-Personnel	228.5	17.4	245.9	240.1	5.8	-	7.6%	7.6%
Sub-Total	228.5	17.4	245.9	240.1	5.8	-	7.6%	7.6%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	42.5	(25.4)	17.2	17.2	-	-	-59.7%	-59.7%
Sub-Total	42.5	(25.4)	17.2	17.2	-	-	-59.7%	-59.7%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,788.8	(483.5)	3,305.2	3,263.5	41.8	-	-12.8%	-12.8%
Sub-Total	3,788.8	(483.5)	3,305.2	3,263.5	41.8	-	-12.8%	-12.8%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	(0.6)	46.2	18.6	27.6	-	-1.3%	-1.3%
Sub-Total	46.8	(0.6)	46.2	18.6	27.6	-	-1.3%	-1.3%

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Contribution to the Staff Association (124M)								
(2-9)-Non-Personnel	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Sub-Total	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Contribution to AROAS (124N)								
(2-9)-Non-Personnel	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
Sub-Total	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
OAS CORE Licensing (124S)								
(2-9)-Non-Personnel	149.4	-	149.4	149.4	-	-	0.0%	0.0%
Sub-Total	149.4	-	149.4	149.4	-	-	0.0%	0.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	919.7	170.7	1,090.4	1,006.1	84.3	-	18.6%	18.6%
Sub-Total	919.7	170.7	1,090.4	1,006.1	84.3	-	18.6%	18.6%
Security Services (124V)								
(2-9)-Non-Personnel	760.3	-	760.3	710.6	49.7	-	0.0%	0.0%
Sub-Total	760.3	-	760.3	710.6	49.7	-	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	255.9	-	255.9	178.7	77.2	-	0.0%	0.0%
Sub-Total	255.9	-	255.9	178.7	77.2	-	0.0%	0.0%
Public Utilities (124Z)								
(2-9)-Non-Personnel	763.2	(170.7)	592.5	584.9	7.6	-	-22.4%	-22.4%
Sub-Total	763.2	(170.7)	592.5	584.9	7.6	-	-22.4%	-22.4%
Budgetary Adjustments (124X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	10,589.2	0.8	10,590.1	10,007.7	578.6	3.7	0.0%	0.0%

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Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Dec. 2022 (b)	Modified Appropriation as of December 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 31, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 13 - Compliance Oversight Management Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	235.8	8.4	244.2	244.2	-	-	3.6%	3.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	235.8	8.4	244.2	244.2	-	-	3.6%	3.6%
Office of the Inspector General (134B)								
(1)-Personnel	768.4	26.6	795.0	795.0	-	-	3.5%	3.5%
(2-9)-Non-Personnel	33.3	-	33.3	33.3	0.0	-	0.0%	0.0%
Sub-Total	801.7	26.6	828.3	828.3	0.0	-	3.3%	3.3%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	40.5	34.3	0.0	0.0%	0.0%
Sub-Total	74.8	-	74.8	40.5	34.3	0.0	0.0%	0.0%
Ombudsperson (134D)								
(1)-Personnel	177.4	7.6	185.0	185.0	-	-	4.3%	4.3%
(2-9)-Non-Personnel	22.3	-	22.3	15.5	1.84	5.0	0.0%	-22.3%
Sub-Total	199.7	7.6	207.3	200.5	1.8	5.0	3.8%	1.3%
Budgetary Adjustments (134X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (COMB)Total	1,311.9	42.7	1,354.6	1,313.4	36.2	5.0	3.3%	2.9%
Grand Total	81,000.0	-	81,000.0	78,644.3	1,785.3	570.4	0.0%	-0.7%
Total Regular Fund Budget Program								
(1)-Personnel	53,413.4	(1,956.0)	51,457.1	51,181.7	-	275.4	-3.7%	-4.2%
(2-9)-Non-Personnel	27,586.6	1,956.0	29,542.9	27,462.6	1,785.3	295.0	7.1%	6.0%
Grand Total	81,000.0	-	81,000.0	78,644.3	1,785.3	570.4	0.0%	-0.7%

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