

# APPROVED PROGRAM-BUDGET OF THE ORGANIZATION OF AMERICAN STATES

APPROVED BY THE GENERAL ASSEMBLY  
51 REGULAR SESSION - NOVEMBER 2021  
AG/RES.2971 (LI-O/21)

2022



OAS

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November, 2021

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## THE ORGANIZATION OF AMERICAN STATES

The Organization of American States (OAS) brings together the nations of the Western hemisphere to promote democracy, strengthen human rights, foster peace and security, and address the shared complex problems caused by poverty, terrorism, drugs and corruption. The OAS is the region's principal multilateral forum for political dialogue and collective action.

In 1948, 21 nations of the hemisphere signed the OAS Charter, affirming their commitment to common goals and their respect for each nation's sovereignty. They also adopted the American Declaration of the Rights and Duties of Man, the first international statement of its kind. But the idea of inter-American cooperation dates back much further. In the 1820s, Simón Bolívar envisioned a region "united in heart." In 1890, nations of the region formed the Commercial Bureau of American Republics, which evolved into the Pan American Union and later into the OAS. Since 1948, the Organization of American States has expanded to include the nations of the English-speaking Caribbean and Canada, giving the OAS a broader perspective that encompasses the entire hemisphere.

With four official languages — English, Spanish, Portuguese and French — the OAS reflects the rich diversity of the hemisphere's peoples and cultures. It is made up of 35 member states: the independent nations of North, Central and South America and the Caribbean. Nations from other parts of the world participate as permanent observers, which allows them to closely follow the issues that are critical to the Americas.

The member countries set major policies and goals through the General Assembly, which gathers the hemisphere's ministers of foreign affairs once a year in regular session. The Organization has two Councils. Ongoing actions are guided by the Permanent Council, made up of ambassadors appointed by the member states. The Inter-American Council for Integral Development meets regularly at the OAS headquarters and also holds meetings at ministerial level and sectoral Inter-American Committees, in accordance with the standards of the Charter, especially those set forth in Chapter VII with respect to the economic, social, educational, cultural, scientific, and technological fields.

The Inter-American Democratic Charter was adopted in 2001, with the purpose of promoting and defending democracy in the hemisphere through a series of effective, timely and expeditious procedures of obligatory character for the signatory states. In 2012, member states approved the Social Charter of the Americas with the purpose of working together to urgently combat the serious problems of poverty, social exclusion, and inequity, and to create more favorable conditions for economic and social development with equity.

*Antigua and Barbuda*

*Argentina*

*The Bahamas (Commonwealth of)*

*Barbados*

*Belize*

*Bolivia*

*Brazil*

*Canada*

*Chile*

*Colombia*

*Costa Rica*

*Cuba*

*Dominica (Commonwealth of)*

*Dominican Republic*

*Ecuador*

*El Salvador*

*Grenada*

*Guatemala*

*Guyana*

*Haiti*

*Honduras*

*Jamaica*

*Mexico*

*Nicaragua*

*Panama*

*Paraguay*

*Peru*

*Saint Kitts and Nevis*

*Saint Lucia*

*Saint Vincent and the Grenadines*

*Suriname*

*Trinidad and Tobago*

*United States*

*Uruguay*

*Venezuela*

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**AG/RES. 2971 (LI-O/21)**  
**PROGRAM-BUDGET OF THE ORGANIZATION FOR 2022**

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FIFTY-FIRST REGULAR SESSION  
November 10 to 12, 2021  
Guatemala City, Guatemala  
Virtual

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23 November 2021  
Original: Spanish

AG/RES. 2971 (LI-O/21)

PROGRAM-BUDGET OF THE ORGANIZATION FOR 2022<sup>1/2/3/4/</sup>

(Adopted at the second plenary session, held on November 11, 2021)

THE GENERAL ASSEMBLY,

TAKING INTO ACCOUNT:

That, in accordance with Articles 54.e and 55 of the Charter of the Organization of American States, the General Assembly approves the program-budget of the Organization and establishes the basis for setting the quota that each government is to contribute to the maintenance of the Organization, taking into account the respective countries' ability to pay and their determination to contribute in an equitable manner;

That, based on Article 86 of the General Standards to Govern the Operations of the General Secretariat of the Organization of American States (General Standards), the General Secretariat shall submit to the Permanent Council a proposed budget for use of the indirect cost recovery (ICR) resources, which shall be based on projected revenue equivalent to 90 percent of the average ICR obtained in the three

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1. Mexico once more notes with concern inconsistencies and irregularities in the Report of the Secretary General on the presentation of credentials of the delegations taking part in the fifty-first regular...
  2. Nicaragua endorses the statements made by the delegations of Saint Vincent and the Grenadines, the United Mexican States, and the Plurinational State of Bolivia, rejecting the improper accreditation of...
  3. Antigua and Barbuda considers that the Bolivarian Republic of Venezuela is not a member state of the Organization of American States since, on 27 April 2017, the Government of the Bolivarian Republic...
  4. Saint Vincent places on record its non-recognition and non-acceptance of the credentials of the purported delegation of the National Assembly of the Bolivarian Republic of Venezuela. In 2017, the duly...

years immediately preceding the year in which the program-budget is adopted, and that the General Assembly shall also adopt the ICR budget;

That the revenue to finance the program-budget includes quota income, income from interest and refunds, and other funds, in accordance with Chapter IV of the General Standards;

The proposed 2022 program-budget of the Organization ([CP/doc.5720/21](#)) presented by the General Secretariat on August 23, 2021 and the annual report of the Board of External Auditors to the Permanent Council ([CP/doc.5700/21](#)), presented on May 12, 2021;

The “Report of the Chair of the Committee on Administrative and Budgetary Affairs on the on the activities of the CAAP and the Proposed Program-Budget of the Organization for 2022” ([CP/CAAP-3788/21](#)), presented in accordance with Article 60.b of the Charter of the Organization of American States;

The following resolutions:

[AG/RES. 1319 \(XXV-O/95\)](#) “Modification and Clarification of Resolutions AG/RES. 1275 (XXIV-O/94) and CP/RES. 631 (989/94) for the Modification of the General Secretariat’s Staff Compensation System”

AG/RES. 1757 (XXX-O/00) “Measures to Encourage the Timely Payment of Quotas” modified by resolutions AG/RES. 2157 (XXXV-O/05) and AG/RES. 1 (XLII-E/11) rev. 1

[AG/RES. 1 \(XXXIV-E/07\) rev. 1](#) “Methodology for Calculating the Scale of Quota Assessments to Finance the Regular Fund of the Organization”

[CP/RES. 1103 \(2168/18\) rev. 1](#) “Amendments to the Methodology for Calculating the Scale of Quota Assessments to Finance the Regular Fund of the OAS 2019-2023”

AG/RES. 2942 (XLIX-O/19) “Strengthening Ethics, Oversight, and Transparency of the Organization of American States”

[AG/RES. 1 \(LI-E/16\) rev. 1](#) “Comprehensive Strategic Plan of the Organization”

[CP/RES. 1121 \(2209/19\)](#) “Strategic Planning of the Organization”

BEARING IN MIND:

That, the Regular Fund notwithstanding, the specific funds are an important source of supplementary financing for the activities of the Organization and, therefore, should be consistent with the nature, purposes, and principles of the Organization, as envisaged in the Charter

of the Organization of American States;

That, in accordance with Article 78 (b) of the General Standards, in order to ensure the regular and continuous financial operations of the General Secretariat, the amount of the Reserve Subfund of the Regular Fund shall be 30 percent of the total of the annual quotas of the member states;

That said fund lacks sufficient resources to fulfill its purpose and that it is advisable, accordingly, that efforts be made to increase such reserves, such as by setting, a priori, Regular Fund spending limits at a level below the gross total of quotas;

That the Permanent Council can continue to examine, through the CAAP, measures to encourage prompt payment of quotas and increase liquidity;

That it is important to maintain a culture and practice of austerity, efficacy, accountability, efficiency, transparency, and prudence in the use, execution, and management of the Organization's resources and ensure the allocation of adequate and sustainable financing to perform its work; and

The importance of the four pillars of the Organization – democracy, human rights, security, and integral development – considers it necessary that they all be allocated adequate funding to operate properly by providing them an equitable allocation of resources aimed at ensuring strict fulfillment of the mandates agreed upon by the political organs of the Organization,

RESOLVES:

I. FINANCING OF BUDGET APPROPRIATIONS

1. To set the quotas through which the member states will finance the Regular Fund of the Organization for 2022, and the assessments for income tax reimbursements, in keeping with the methods adopted by resolutions AG/RES. 1 (XXXIV-E/07) rev. 1, AG/RES. 41 (I-O/71) and CP/RES. 1103 (2168/18), of the Permanent Council, and AG/RES. 1 (LIII-E/18), by the General Assembly, using the scale and amounts that appear in Annex I, "Regular Fund Quota Assessments for 2022."

2. To set the overall budget level of the 2022 Regular Fund program-budget, including the cost-of-living and inflation adjustment, at US\$84,968,407, and to finance it as follows:

- a. Net contributions of member states in the form of quota payments to the Regular Fund totaling US\$84,489,287, computed as follows:

- i. Total gross assessments of US\$84,929,900, apportioned according to the current methodology for calculating the scale of quota assessments;
  - ii. A reduction of US\$440,613 in prompt payment discounts pursuant to the measures to encourage the prompt payment of quotas adopted by means of resolution AG/RES. 1757 (XXX-O/00), as amended by AG/RES. 2157 (XXXV-O/05) and AG/RES. 1 (XLII-E/11) rev. 1.
- b. Income in the amount of US\$479,120 from interest and refunds and other income, in accordance with Article 78 of the General Standards.
- 3. To establish the level of expenditure of the Regular Fund for 2022 at US\$81,000,000.
- 4. To instruct the Secretary General to make such adjustments, reductions, and restructurings as may be needed to comply with the foregoing paragraphs, and under the legal framework of the General Secretariat.
- 5. To authorize the General Secretariat to use in fiscal year 2022 an internal loan of up to 30 percent of the annual quotas (US\$25.4 million) from the Treasury Fund, which will allow it to cash manage the current budgeted expenses of the Regular Fund corresponding to fiscal year 2022. No interest will be generated for the temporary use of these resources. The General Secretariat shall reimburse without delay the balance of the internal loan of the resources used from the Treasury Fund in fiscal year 2022 as soon as the quotas of the member states are received in the Regular Fund. The General Secretariat will notify the Permanent Council in writing whenever resources from the Treasury Fund are used and will submit monthly reports to the Committee on Administrative and Budgetary Affairs (CAAP) on the status of that Fund.
- 6. To set the overall expenditure ceiling for the Indirect Cost Recovery Fund account at US\$7,192,000, in accordance with the General Standards.
- 7. To set the tentative overall budget level for 2023 at US\$84,968,407.

## II. BUDGET APPROPRIATIONS

1. To approve and authorize the program-budget of the Organization for the fiscal year from January 1 to December 31, 2022, financed by funds not to exceed:

a.	Regular Fund (RF)	US\$ 81,000,000
b.	Indirect Cost Recovery (ICR)	US\$ 7,192,000

2. To approve the appropriation levels for the Regular Fund and ICR, by chapter, and subprograms, with the recommendations, instructions, or mandates detailed below:

		RF	ICR
<b>Chapter 1 - Office of the Secretary General</b>			
14A	Office of the Secretary General	2,095.5	24.9
14B	Office of Protocol	617.1	0.0
<b>Chapter 1 - Office of the Secretary General Total</b>		<b>2,712.6</b>	<b>24.9</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>			
24A	Office of the Assistant Secretary General	2,058.6	0.0
24B	Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies	1,209.2	0.0
24C	Coordinating Office for the Offices and Units of the General Secretariat in the Member States	4,563.5	0.0
24D	Conferences and Meetings	2,872.2	0.0
24E	Regular sessions of the General Assembly	110.0	0.0
24F	Permanent Council meetings	291.0	0.0
24G	Preparatory Committee meetings	33.3	0.0
24H	General Committee meetings	20.0	0.0
24I	CAJP meetings	100.0	0.0
24J	CSH meetings	100.0	0.0
24K	CAAP meetings	99.8	0.0
24M	CISC meetings	25.0	0.0
24N	CIDI meetings	90.0	0.0
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>		<b>11,572.6</b>	<b>0.0</b>
<b>Chapter 3 - Principal and Specialized Organs</b>			
34A	Secretariat of the Inter-American Court of Human Rights	5,024.0	0.0
34B	Executive Secretariat of the Inter-American Commission on Human Rights (IACHR)	10,256.8	90.9
34C	Secretariat of the Inter-American Commission of Women (CIM)	1,621.6	73.0
34D	Office of the Director General of the Inter-American Children's Institute	971.4	14.4
34E	Inter-American Juridical Committee (CJI)	405.0	0.0
34F	Secretariat of the Inter-American Telecommunication Commission (CITEL)	597.3	25.7
34G	Meetings of the CITEL Assembly	81.6	14.3

		<b>RF</b>	<b>ICR</b>
34H	Inter-American Defense Board (IADB)	745.4	0.0
34I	Pan American Development Foundation	66.1	0.0
34J	Trust for the Americas	228.6	0.0
34K	IADB - Maintenance of the Casa del Soldado	171.0	0.0
<b>Chapter 3 - Principal and Specialized Organs Total</b>		<b>20,168.8</b>	<b>218.3</b>
<b>Chapter 4 - Strategic Counsel for Organizational Development and Management for Results</b>			
44A	Office of the Strategic Counsel for Organizational Development and Management for Results	474.1	173.4
44C	Department of Press and Communication	906.7	120.1
44E	Department of External and Institutional Relations	393.5	111.2
<b>Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total</b>		<b>1,774.3</b>	<b>404.7</b>
<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>			
54A	Secretariat for Access to Rights and Equity	482.8	0.0
54B	Department of Social Inclusion	1,250.4	0.0
<b>Chapter 5 - Secretariat for Access to Rights and Equity Total</b>		<b>1,733.2</b>	<b>0.0</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy</b>			
64A	Secretariat for Strengthening Democracy	1,153.5	893.5
64C	Department of Electoral Cooperation and Observation	1,463.3	0.0
64D	Department of Sustainable Democracy and Special Missions	657.4	0.0
64F	Department for Promotion of Peace and Coordination with Subnational Governments	219.1	0.0
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>		<b>3,493.3</b>	<b>893.5</b>
<b>Chapter 7 - Executive Secretariat for Integral Development</b>			
74A	Executive Secretariat for Integral Development	1,776.8	282.9
74C	Department of Economic Development	1,529.2	0.0
74D	Department of Human Development, Education, and Employment	3,066.9	0.0
74F	CIDI Ministerial and Inter-American Committee meetings	149.8	0.0
74G	Secretariat of the Inter-American Committee on Ports	214.4	0.0
74I	Department of Sustainable Development	838.1	0.0
<b>Chapter 7 - Executive Secretariat for Integral Development Total</b>		<b>7,575.2</b>	<b>282.9</b>

		RF	ICR
<b>Chapter 8 - Secretariat for Multidimensional Security</b>			
84A	Secretariat for Multidimensional Security	910.5	318.0
84D	Secretariat of the Inter-American Committee against Terrorism (CICTE)	546.5	152.5
84E	Department of Public Security	801.7	86.1
84F	Multidimensional security meetings	42.0	0.0
84G	Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)	1,137.6	207.2
84H	Department against Transnational Organized Crime	396.8	0.0
<b>Chapter 8 - Secretariat for Multidimensional Security Total</b>		<b>3,835.1</b>	<b>763.8</b>
<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>			
94A	Secretariat for Hemispheric Affairs	555.3	30.0
94B	Department of Effective Public Management	720.2	0.0
94D	Art Museum of the Americas	376.0	0.0
94E	Summits Secretariat	217.1	69.2
94F	Columbus Memorial Library	373.4	0.0
<b>Chapter 9 - Secretariat for Hemispheric Affairs Total</b>		<b>2,242.0</b>	<b>99.2</b>
<b>Chapter 10 - Secretariat for Legal Affairs</b>			
104A	Secretariat for Legal Affairs	813.4	111.7
104B	Department of Legal Services	1,130.9	0.0
104C	Department of International Law	1,150.6	0.0
104F	Department of Legal Cooperation	742.7	0.0
<b>Chapter 10 - Secretariat for Legal Affairs Total</b>		<b>3,837.6</b>	<b>111.7</b>
<b>Chapter 11 - Secretariat for Administration and Finance</b>			
114A	Secretariat for Administration and Finance	581.2	0.0
114B	Department of Human Resources	2,512.5	103.7
114C	Department of Financial Services	2,399.1	734.3
114D	Department of Information and Technology Services	1,760.8	0.0
114E	Department of Procurement Services and Management Oversight	1,501.4	727.8
114F	Department of General Services	1,399.1	99.9
<b>Chapter 11 - Secretariat for Administration and Finance Total</b>		<b>10,154.1</b>	<b>1,665.7</b>

		RF	ICR
<b>Chapter 12 - Basic Infrastructure and Common Costs</b>			
124A	OAS Technology Services and Network Infrastructure	1,203.5	0.0
124B	Office Equipment and Supplies	24.9	0.0
124C	OAS Maintenance of Internal Management Control Systems	306.1	250.0
124D	Building Management and Maintenance	953.7	500.2
124E	General Insurance	367.4	50.0
124F	Post Audits	35.9	0.0
124G	Recruitment and Transfers	177.9	0.0
124H	Terminations and Repatriations	555.5	50.0
124I	Home Leave	228.5	10.0
124J	Education and Language Allowance, Medical Examinations	42.5	0.0
124K	Pensions for Retired Executives, and Health and Life Insurance for Retired Employees	3,788.8	0.0
124L	Human Resources Development	46.8	0.0
124M	Contribution to the Staff Association	4.6	0.0
124N	Contribution to AROAS	4.6	0.0
124S	OASCORE Licensing	149.4	400.0
124U	Cleaning Services	919.7	491.0
124V	Security Services	760.3	334.8
124Y	OAS Telecommunications Infrastructure Services	255.9	0.0
124Z	Public Utilities	763.2	391.1
<b>Chapter 12 - Basic Infrastructure and Common Costs Total</b>		<b>10,589.2</b>	<b>2,477.1</b>
<b>Chapter 13 - Compliance Oversight Management Bodies</b>			
133A	Secretariat of the OAS Administrative Tribunal (TRIBAD)	235.8	39.0
134B	Office of the Inspector General	801.7	68.3
134C	Board of External Auditors	74.8	83.1
134D	Ombudsperson	199.7	59.8
<b>Chapter 13 - Compliance Oversight Management Bodies Total</b>		<b>1,312.0</b>	<b>250.2</b>
<b>TOTAL</b>		<b>81,000.0</b>	<b>7,192.0</b>

3. To instruct the General Secretariat to identify savings in the amount of US\$20,000 during the first semester of 2022 in order to redirect that amount to finance the work of the Working Group to Examine the Periodic Reports of the States Parties to the Protocol of San Salvador (WGPSS), in Chapter 5, Subprogram 54B; this instruction will be applicable only for fiscal year 2022.



4. To request that consideration be given so that the possible savings accumulated in Chapter 3 of the 2022 budget be assigned, as a priority, to the Secretariat of the Inter-American Commission of Women (CIM), and to the Interamerican Juridical Committee.

5. To instruct the General Secretariat to ensure that the Organization's resources are used to fulfill the mandates from the political organs, pursuant to Article 107 of the Charter of the Organization of American States.

6. To authorize the General Secretariat to utilize, in addition to the budget allocation for this purpose in the 2022 program-budget, up to US\$174,475 from savings accrued during the 2022 budget execution, in the event that the fifty-second regular session of the General Assembly is held at headquarters, as envisaged at Article 57 of the OAS Charter.

7. Should it be necessary to use those resources, a detailed estimate of the expected expenditures of up to US\$174,475 shall be submitted in advance to the Permanent Council through the CAAP. The General Secretariat shall also provide an accounting of the use made of the resources within 90 days after the fifty-second regular session of the General Assembly, if held at headquarters.

8. Meetings of the Permanent Council

- a. To recall Article 36 of the Rules of Procedure of the Permanent Council, which establishes that regular meetings should be held on the first and third Wednesday of each month, and to urge the Chair of the Permanent Council to rationalize the scheduling of meetings and the elaboration of their agenda, establishing that the Member States have a shared responsibility in that regard, and always taking into account the need to strictly observe assigned budgetary allocations. To instruct the Office of the Assistant Secretary General to hold a briefing at the start of each year with all incoming Permanent Council Chairs together to provide information on the overall budget allocation for meetings, including an approximate breakdown per Chairmanship. To request a quarterly brief report to the Permanent Council on the status of the budget execution for Permanent Council meetings.
- b. To instruct the General Secretariat to present to the Permanent Council through the CAAP, any requests for reinforcements for meetings of the Permanent Council which exceed 2.5% of transfers across chapters and to mandate the Permanent Council to make a decision within fifteen days of the date of such request in order to ensure timely consideration of potential options for funding available for the Chair to be able to convene meetings in response to the political exigencies in the hemisphere.

### III. PROVISIONS OF AN ADMINISTRATIVE AND BUDGETARY NATURE

#### 1. Renewal of mandates

- a. That the operative paragraphs listed on Annex II shall remain in force throughout the 2022 budgetary cycle with the respective amended timelines as established in the fourth column "Change in Timeline and/or Periodicity" of the chart contained in Annex II.
- b. To urge Member States to continue to contribute to the achievement of the mandates of past resolutions that remain in force during the 2022 budgetary cycle, and to instruct the General Secretariat to continue to take the required actions and/or support for their implementation, as provided in those same mandates.

#### 2. Accountability to the Member States

To request the General Secretariat, Specialized Entities, and Oversight Bodies to present reports, strategies and plans mentioned in this resolution to the Permanent Council, and the CAAP as appropriate, according to Annex II and Annex III such that the member states will be able to corroborate in a timely fashion the information provided and provide effective follow-up on fulfillment of mandates, on budget execution of the Regular Fund, and on execution of voluntary, specific, trust, and service funds, including ICR.

#### 3. Direct and Indirect Cost Recovery

- a. Ratify resolution CP/RES. 1176 (2325/21) "Reduction of the indirect cost recovery rate (ICR) for contributions greater than US\$5 million and extraordinary appropriation to conclude the study on the ICR" approved by the Permanent Council in the virtual regular session held on June 23, 2021; likewise, extend to March 31, 2022, the deadline for the presentation of the results of the analysis referred to in numeral 2 of said resolution, with the understanding that the budgetary appropriation authorized for this project is not modified.
- b. To extend the authorization to the Permanent Council granted by AG/RES 2957 (L-O/20) to adopt the necessary measures to enhance the indirect cost recovery policy, taking into account the recommendations of the CAAP.
- c. To establish the partition of ICR resources in the program-budget, from the 2022 budgetary cycle until further reviewed, as follows:
  - i. 33% to cover indirect costs incurred by the central administration (chapters 4, 11 and 13, as well as subprogram 104B);

- ii. 34% to cover basic infrastructure costs (chapter 12);
  - iii. 33% to finance secretariats and entities in proportion to the amount of work associated with administering projects, adjusted by whether they receive Regular Fund money to pay for their Administrative Management Support staff.
- d. To allow a variance of up to 3% on the shares of ICR rates established in paragraph c. above, from the 2022 budgetary cycle until further reviewed and decided by member states.

4. OAS Scholarships and Training Program funds

- a. To authorize the General Secretariat to use, in 2022, up to US\$1,740,000 from the Regular Fund for the OAS Scholarships and Training Programs to finance the activities of the following programs: Partnerships Program for Education and Training (PAEC), Professional Development Scholarships Program (PDSP), and the OAS Academic Programs, in a way to be defined by the Management Board of the IACD.
- b. To take note of the decision adopted by the Management Board of the Inter-American Agency for Cooperation and Development (document AICD/JD/DE-129/21 corr.1) instructing the Department of Financial Services (DFS) to invest the funds of the OAS Scholarship Capital Fund, pursuant to the mandate established in section IV, operative paragraph 5.e of resolution AG/RES.2957 (L-O/20); and to instruct the DFS to report to the CIDI and the Management Board of IACD biannually on the status of the investment strategy under implementation.

5. Per diem

To request that the General Secretariat present a proposal for a policy that will govern the payments of travel related expenses within 90 days of the implementation of the OASCORE business process modernization program. OASCORE will automate OAS travel management in accordance with the best practices of other international organizations, with an aim of simplifying and improving the current allowance system. Once the OASCORE travel management process is implemented, the General Secretariat shall conduct a rate comparison, analyze what benefits if any would arise from the presentation of invoices and receipts for certain components of any applicable daily subsistence allowances, and present a travel-related expenses proposal to the CAAP for its consideration.

6. Human Resources

To instruct the General Secretariat to review and update the comprehensive Human Resources Strategy for the Organization and to submit to CAAP by March 30, 2022 an updated implementation plan including a timetable for reaching milestones. The updated plan should also reflect the implementation of the new ERP, and that the Terms of Reference of CPRs financed by the Regular Fund or ICR Fund must

be relevant to and within the Secretariat that finances their contract. Further, to instruct the Office of the Inspector General to perform an annual review that is presented to CAAP, to ensure compliance.

7. Limit on Job Positions Financed by the Regular Fund

- a. That the total expenditure on personnel (Object 1, Article 91 of the General Standards) shall not exceed 64.38 percent of the overall budget level of the 2022 Regular Fund, including any statutory increases that may be required.
- b. That the Permanent Council shall be authorized, at its discretion and on exceptional basis, to adjust the percentage referred to in the previous paragraph.

8. Trust Personnel

To waive the enforcement of Article 21.b.v of the General Standards to authorize the financing by the Regular Fund of the 21 trust positions contained in Annex IV, as well as the financing of the position of “Secretary Treasurer of the Pension Fund” by specific funds, during the execution of the 2022 program-budget.

9. Creation of new mandates

- a. To ratify the “Agreement reached by member states in reference to the criteria for classification of mandates, the template for new mandates, and the criteria for the use of the template,” approved by the Permanent Council in its virtual regular session held on October 6, 2021, and instruct the Permanent Council and CIDI to apply these guidelines during the negotiations of resolutions of the 52nd Regular Session of the General Assembly.
- b. To instruct the General Secretariat to prioritize its resources upon receipt of a template for new mandates submitted by a member state, in order to complete the sections of such template under its responsibility and return it within 5 business days or within another timeframe agreed by the proponent member state(s).
- c. To urge the Councils of the Organization to modify their work methodologies to consider the instruments approved by the Permanent Council and ratified by this resolution.
- d. To request the CAAP Chair to ensure the Permanent Council, CIDI and Committee Chairs are briefed prior to the commencement of General Assembly negotiations, on the new mandate template and criteria process as approved by the Permanent Council.
- e. The CAAP, in conjunction with the General Secretariat, shall develop an evaluation of these instruments with the

mandates of the 51st Regular Session of the General Assembly, so as to guarantee their correct application, and where appropriate, propose to the Permanent Council any necessary modifications.

10. Prioritization of Mandates

To take note of the proposal, submitted by the General Secretariat, of a methodology for the prioritization of mandates, through the document CAAP/GT/RVPP-455/21 corr. 1, presented on 21 September 2021, and to urge Member States to review said methodology, as appropriate, and to endeavor to conclude the prioritization of current mandates before the 52nd Regular Session of the General Assembly.

11. External Resource Mobilization

- a. To instruct the Secretary General to continue efforts toward external resource mobilization for the implementation of the mandates of the General Assembly, especially for those that are unfunded or underfunded. As well as to keep CAAP apprised of its endeavors to identify said external resources, and to maintain transparency and accountability in the utilization and reporting of those funds in the annual resource management and performance report.
- b. To instruct the General Secretariat to present to the Permanent Council for consideration, no later than March 15, 2022, an analysis of different additional funding options for the Regular Fund and the ICR, from the member states and permanent observers, that ensure the long-term sustainability of the Inter-American Commission on Human Rights (IACHR) and the Inter-American Court of Human Rights, in keeping with AG/RES. 2957 (L-O/20) paragraph IV. 3.e.

12. Oversight Bodies

a. Audit Committee

To adopt the amendments to Chapters VIII and IX of the General Standards for the establishment of an Audit Committee and related reforms, contained in annex V of this resolution, which shall enter into effect upon adoption of this resolution.

b. Ombudsperson

- i. To update the General Standards to Govern the Operations of the General Secretariat of the Organization of American States, Chapter III, Subchapter H: The Ombudsperson, with the objective of strengthening that office and giving legal certainty to the exercise of its responsibilities, based on the standards of the profession

and those implemented by similar offices in other international organizations, particularly the United Nations (UN), the Pan American Health Organization (PAHO), the Inter-American Development Bank (IDB), the World Bank, and the International Monetary Fund (IMF), as well as the Code of Ethics and the Standards of Practice of the International Ombudsman Association (IOA), and the Review of the Organizational Ombudsman Services across the United Nations System (JIU/REP/2015/6) conducted by the UN Joint Inspection Unit (JIU) in 2015, while taking into account the specific OAS context; and to use the accompanying preliminary draft proposed by the delegation of Canada (Annex VI) to begin discussions as soon as possible, with a view to considering its approval by the PC before the end of Canada's CAAP Chairmanship at the end of January 2022.

- ii. To encourage member states to conduct broad and inclusive consultations with relevant stakeholders in the context of the discussion process. To note that the meetings of the CAAP to discuss this topic will include input from key stakeholders. To request additional comments and counter proposals on the preliminary draft by Dec 15th, 2021.

13. Program-budget for the 2023 budgetary cycle

- a. To instruct the General Secretariat to include all statutory increases and comply with all the requirements mandated by the General Standards when presenting the draft budget of the Regular Fund and the ICR. The draft program-budget for the cycle must also take into account the following guidelines:
  - i. It does not proposes to cut the Reserve Sub-funds or use them in order to fund vacancies.
  - ii. If the budget ceiling is set to decrease relative to the preceding year, in actual or expected inflation adjusted terms, those cuts would be distributed in a way that seeks to ensure an adequate and sustainable financial allocation that minimizes possible negative impacts on the work of all areas.
  - iii. It allocates the necessary amount to cover all costs of the Organization included in Chapter 12.
  - iv. It is presented at Chapter and Subprograms level.
- b. The negotiations of the Member States will initially focus on establishing agreements at the Chapter level and, in the case of Chapters 3 and 13, at the Subprogram level. Their allocations will be included at this level in the Program-Budget resolution, in the section on Budget Appropriations. Subsequently, all appropriations at Subprograms level may also be included on the section on Budget Appropriations if Member States decide so.

14. Methodology for Calculating the Scale of Quota Assessments to Finance the Regular Fund of the Organization

To take note of the presentation made by the General Secretariat to the CAAP Working Group on June 22, 2021, regarding progress on the mandate established by resolution CP/RES. 1104 (2168/18) rev. 1, adopted by the General Assembly through resolution AG/RES. 1 (LIII-E/18), and on the SAF opinion document dated October 19, 2021, regarding the Expert Group on the Methodology for Calculating the Scale of Quota Assessments. Additionally, to instruct the Permanent Council to continue monitoring, through the CAAP, the review of the quota assessments methodology conducted by the United Nations Committee on Contributions and, on the basis of the findings of those proceedings reevaluate, with the urgency that the present socio-economic situation in the region requires, going ahead with the creation of an independent expert group and on how to consider the methodology for calculating the scale of quota assessments to finance the Regular Fund of the Organization of American States.

15. Offices of the General Secretariat in the member States

To request the Secretary General to instruct the Coordinating Office for the Offices and Units of the General Secretariat in the Member States to continue optimizing and implementing its current strategy. To take into account the report of the comprehensive review of the Offices and Units of the General Secretariat in the Member States presented to the CAAP on July 13, 2021, in preparing a strategic plan for adoption by the regular session of the General Assembly in 2022.

16. Comprehensive Strategic Plan of the Organization

Bearing in mind that, in compliance with resolution CP/RES. 1121 (2209/19), the OAS General Secretariat is working on updating the Comprehensive Strategic Plan of the Organization for the Period 2021-2024, the Member States have recognized that the Comprehensive Strategic Plan of the Organization for the 2016-2020 Period, approved by the General Assembly at its forty-ninth regular session by resolution; AG/RES. 2940 (XLIX-O/19), in particular what refers to the structural elements of the plan, such as the strategic lines and objectives, will remain in force until the General Assembly at its fifty-second regular session approves the Strategic Plan of the Organization for the Period 2021-2024 that will replace it, in its entirety.

## ANNEX I



**ORGANIZATION OF AMERICAN STATES  
REGULAR FUND  
REGULAR FUND QUOTA ASSESSMENTS FOR 2022**

Member States	Assessed Percentage	Quota Assessment	Tax Reimbursement	(a) Credits	Total
Antigua and Barbuda	0.037%	31,600			31,600
Argentina	3.458%	2,952,000			2,952,000
Bahamas	0.054%	46,000		1,305	44,695
Barbados	0.038%	32,500			32,500
Belize	0.037%	31,600			31,600
Bolivia	0.081%	69,000			69,000
Brazil	14.359%	12,258,100			12,258,100
Canada	11.297%	9,644,000		270,078	9,373,922
Chile	1.631%	1,392,400		25,994	1,366,406
Colombia	1.888%	1,611,600		15,046	1,596,554
Costa Rica	0.295%	251,600			251,600
Dominica	0.037%	31,600			31,600
Dominican Republic	0.309%	263,500		7,374	256,126
Ecuador	0.463%	395,000			395,000
El Salvador	0.088%	75,000			75,000
Grenada	0.037%	31,600			31,600
Guatemala	0.197%	168,000			168,000
Guyana	0.037%	31,600			31,600
Haiti	0.037%	31,600			31,600
Honduras	0.050%	42,500			42,500
Jamaica	0.061%	52,000		1,458	50,542
Mexico	7.458%	6,366,800		118,864	6,247,936
Nicaragua	0.037%	31,600		494	31,106
Panama	0.220%	187,500			187,500
Paraguay	0.100%	85,000			85,000
Peru	1.158%	988,500			988,500
Saint Kitts and Nevis	0.037%	31,600			31,600
Saint Lucia	0.037%	31,600			31,600
Saint Vincent and the Grenadines	0.037%	31,600			31,600
Suriname	0.037%	31,600			31,600
Trinidad and Tobago	0.149%	127,000			127,000
United States	53.150%	45,373,300	5,200,000 (b)		50,573,300
Uruguay	0.343%	292,500			292,500
Venezuela	2.236%	1,908,500			1,908,500
Subtotal	99.486%	84,929,900	5,200,000	440,613	89,689,287
Cuba (c)	0.514%	438,900			438,900
TOTAL	100.000%	85,368,800	5,200,000	440,613	90,128,187

a. Represents 1% of 2021 quota assessment if full payment of 2021 quota was received by March 31, 2021, plus 2% of any payment received before February 28, 2021 and 3% if received by January 31, 2021.

b. The amount shown is estimated and may differ from the actual amount billed.

c. Shown only to establish the percentage corresponding to each member state.



ANNEX II – Renewal of operative paragraphs for budget cycle 2022

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
1.	Semiannual reports on budget execution by the Inter-American System of Human Rights	<b>AG/RES. 2957 (L-O/20) paragraph I.4</b> <b>Mandate:</b> To request the Inter-American Court of Human Rights and the Inter-American Commission on Human Rights (IACHR) to present a semi-annual report on budget execution to the Permanent Council and, in due time, a detailed plan of expenditures corresponding to its budget.	Annually
2.	Program-budget for the 2022 budgetary cycle	<b>AG/RES. 2957 (L-O/20) paragraph IV.1</b> <b>Mandate:</b>  d. To request the General Secretariat, once the 2022 program-budget has been submitted to the Permanent Council, to disclose in writing to the CAAP the specific transfers that were made between chapters, whether personnel or non-personnel, so that discussions on the program-budget are conducted on the basis of duly updated information, in order to enable and facilitate evidence-based and informed decision making.	2023
3.	External Resource Mobilization	<b>AG/RES. 2957 (L-O/20) paragraph IV.3</b> <b>Mandate:</b>  b) In its pursuit of the mandate of external resource mobilization, the General Secretariat is further instructed to emphasize the equal importance of the four pillars of the Organization – democracy, human rights, integral development and multidimensional security - and to ensure that advocacy undertaken to fulfill this mandate includes the pursuit of resources governed by the principles of balance, proportionality and equity of the pillars, and reflects the mandates agreed upon by the representative bodies of the Organization.  c) To instruct the Secretary General to include in the semiannual reports on management and performance, under the chapter on projects submitted by the Project Evaluation Committee, additional information on approved and ongoing projects, including on their scope, supporting mandates, periodicity, implementation status, and sources of financing, so as to have a consolidated document on the use of specific fund resources.  d) To instruct the Secretary General to continue, in consultation with the Permanent Council, with the implementation of a strategic plan for mobilizing the external support and funding needed to implement the mandates of the member states and the priorities of the Organization; and to instruct the General	

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
		<p>Secretariat to report on the progress of this implementation in the semiannual reports on management and performance.</p> <p>f) To instruct the General Secretariat, in accordance with resolution <a href="#">AG/RES. 617 (XII-O/82)</a>:</p> <ul style="list-style-type: none"> <li>i. In the case of projects not included in the program-budget of the Organization that receive contributions from non-member states that are permanent observers to the Organization, to submit semiannual reports to the appropriate competent organs of the Organization.</li> <li>ii. In the case of projects whose external contributions come from non-member states that are not permanent observers to the Organization, to consult first with whichever council is appropriate to the subject matter.</li> <li>iii. In the case of global cooperation agreements with permanent observer countries or with other non-member states, to request prior approval of the Permanent Council.</li> </ul> <p>g) To inform Member States of any agreements, contracts, and/or memoranda of understanding being discussed or agreed for the cases described in item f.(i) of this paragraph, and to submit semiannual reports to the CAAP and the appropriate competent organs of the Organization.</p>	
4.	OAS Scholarships and Training Program Funds	<p><b>AG/RES. 2957 (L-O/20) paragraph IV.5</b> <b>Mandate:</b></p> <p>a) To reiterate paragraph 22 of resolution AG/RES. 2916 (XLVIII-O/18), which endorses the provisional and comprehensive recommendations that were issued by the Working Group to analyze and assess the functioning of all OAS scholarship and training programs and adopted by the Inter-American Council for Integral Development (CIDI) (<a href="#">CIDI/doc.239/17</a> and <a href="#">CIDI/doc.256/18</a>), and which tasks CIDI with overseeing the implementation of those mandates.</p> <p>b) To recognize resolution CIDI/RES. 337 (LXXXVIII-O/19), “Allocation of Resources in 2019 for the OAS Scholarships and Training Programs,” adopted by CIDI on April 9, 2019, endorsing the decision taken by the Management Board of the Inter-American Agency for Cooperation and Development (IACD) to facilitate the transition to a more sustainable and cost-effective scholarship program.</p>	

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
		<p>d) To instruct the General Secretariat to pursue options for strengthening partnerships, including the incorporation of language training wherever possible.</p> <p>f) To authorize the General Secretariat to deposit in the Capital Fund for the OAS Scholarship and Training Programs, in accordance with Article 18 of the Statutes of the IACD, any unused or deobligated scholarship funds under Object 3, to the extent permitted under Article 105 of the General Standards. In implementing this mandate, the General Secretariat shall consult with CIDI through the IACD Management Board and obtain approval from the Permanent Council through the CAAP.</p>	
5.	Foundations supported by the OAS	<p><b>AG/RES. 2957 (L-O/20) paragraph IV.6</b>  <b>Mandate:</b>  To request foundations supported by the OAS, the Pan American Development Foundation and the Trust for the Americas, to maintain a culture and practice of austerity, effectiveness, efficiency, transparency, prudence, and accountability in the use, execution, and management of resources allocated by the Organization.</p>	
6.	Establishment of a Structured Budget Preparation and Presentation Process	<p><b>AG/RES. 2957 (L-O/20) paragraph IV.7</b>  <b>Mandate:</b></p> <p>a) To instruct the General Secretariat to entrust the Secretariat for Administration and Finance with the analysis and preparation of the program-budget of the Organization, with adequate human resources having relevant budgetary expertise, and in coordination with all areas and organs of the Organization.</p> <p>b) To instruct the General Secretariat, in direct collaboration with the different secretariats of the Organization, to adopt a rigorous approach to developing, clearly presenting, executing, and evaluating the program-budget in accordance with Chapters IV to VIII of the General Standards. The draft program-budget shall include the rationale for proposals as well as explanations of variances from the previous year and of human and financial resources requirements in line with expected results. The General Secretariat shall also include expenditure forecasts for two additional years in the preparation of each annual proposed program-budget.</p> <p>c) To instruct the General Secretariat to continue using the standard template approved by the member states, (<a href="#">CP/CAAP-3664/20 rev. 1</a>), when the secretariats present</p>	

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
		<p>information to the CAAP about the impact of proposed budgets prepared by the Secretariat for Administration and Finance in their areas. The template completed with information from the secretariats shall be reviewed by the Secretariat for Administration and Finance prior to presentation to the CAAP together with the presentation of the draft Program-Budget of the Organization. In turn, the Secretariats should be cognizant of the final versions of the templates circulated to the CAAP. The template should include but is not limited to the following:</p> <ul style="list-style-type: none"> <li>i. A table indicating the previous year's approved budget, the amount allocated, execution level, and the new budget proposal level.</li> <li>ii. ii. Bullet points on the key impacts of the proposed funding level.</li> </ul> <p>d) To instruct the Permanent Council to continue analyzing, through the CAAP and with support from the General Secretariat, options for establishing a separate and independent budget process for OAS oversight mechanisms, including the Office of the Ombudsperson, the Inspector General, and the Administrative Tribunal (TRIBAD). The Permanent Council is authorized to adopt such measures in this area, taking into account the recommendations of the CAAP.</p> <p>e) To instruct the General Secretariat to take into consideration, when the circumstances so allow, the need for equity among the four programmatic pillars in the budget preparation process, with a view to ensure that the proposed allocations allow the fulfillment of the mandates agreed upon by the political organs of the Organization, and to further instruct the General Secretariat to present to CAAP, by February 28, 2021, considerations about the feasibility of achieving equity in the allocation of resources between the pillars from the Budget-Program 2022.</p>	July 31, 2022
7.	Review of the General Standards to Govern the Operations of the General Secretariat of the Organization of American States	<p><b>AG/RES. 2957 (L-O/20) paragraph IV.9</b>  <b>Mandate:</b>  a) To renew the mandate contained in resolution <a href="#">AG/RES. 1 (XLVIII-E/14) rev. 1</a>, which instructed the Permanent Council, through the CAAP, to conduct a comprehensive review of the General Standards, particularly Chapters VII and VIII thereof, and to instruct the CAAP to review those chapters and present the findings of that review and analysis and/or such recommendations as may emanate therefrom to</p>	Fifty-second regular session of the General

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
		<p>the General Assembly at its fifty-first regular session. Said proposal will contain rules on financial and budgetary stability and discipline for ensuring the Organization's medium- and long-term sustainability.</p> <p>b) To instruct the Secretary General to accompany all fund transfer requests that require Permanent Council approval with options, based on Program Budget Chapter savings and efficiencies, for where the funds can be sourced and a rationale for each option.</p>	Assembly
8.	Official Travel	<p><b>AG/RES. 2957 (L-O/20) paragraph IV.10</b> <b>Mandate:</b></p> <p>a) To instruct the Secretary General, the Assistant Secretary General, and the secretaries for all the chapters, including those for the specialized agencies and entities, to submit to the Permanent Council, on a quarterly basis, a detailed report on the activities of their offices away from headquarters, including, inter alia: dates of travel, destination, delegation, and purpose of travel, with a mention as to the mandate approved by the member states that justifies the travel.</p> <p>b) To instruct the OAS General Secretariat to publish on its website the reports requested in the preceding paragraph.</p>	Semiannually
9.	Human Resources	<p><b>AG/RES. 2957 (L-O/20) paragraph IV.12</b> <b>Mandate:</b></p> <p>b) To request the Office of the Inspector General to continue preparing its semiannual reports on actual personnel transfers, internal and external competitions concluded, and reclassifications included in this program-budget and to ascertain that they are done in strict accordance with the applicable standards.</p> <p>c) The General Secretariat will provide a detailed report to CAAP by on the status of all open Regular Fund positions. If an open position has not been publicly announced, the General Secretariat will provide a detailed explanation regarding the reason for the delay with cash flow not being an appropriate justification. The status report on the Regular Fund recruitment process shall be provided on a monthly basis.</p> <p>d) The Member States recognize that in order to deal with the significant budget cuts contemplated in this resolution, the Secretaries and Executive Secretaries should be held</p>	Quarterly

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
		<p>accountable and authorized to make necessary changes – to reorganize, consolidate and cut. Consequently, in recognition of this principle, the General Secretariat will:</p> <p>(i) Allow hiring of needed personnel under reorganization plans and not implement any hiring freezes until that reorganization is complete; and</p> <p>(ii) Allow reclassification of positions only where budget driven position abolishment requires re-allocation of responsibilities.</p> <p>(iii) Instruct the SG to report to the PC by January 2021, on the re-organization of the Secretariat, in particular hiring and reclassification plans.</p>	January 2022
10.	Gender Equity and Equality Policies	<p><b>AG/RES. 2957 (L-O/20) paragraph IV.13</b></p> <p><b>Mandate:</b></p> <p>To urge the General Secretariat to continue the work of implementing and executing gender equity and equality policies in the workplace, and in a framework of parity promote access for women in categories where they are currently underrepresented within the Organization and ensure accountability for their implementation and fulfillment of the provisions set forth in resolution <a href="#">CP/RES. 1149 (2278/20)</a>, “Women’s Representation and Participation in the OAS.”</p>	April 30, 2022
11.	Geographical Representation	<p><b>AG/RES. 2957 (L-O/20) paragraph IV.14</b></p> <p><b>Mandate:</b></p> <p>To take note of the Geographic Representation Strategy presented to the Permanent Council on March 13, 2019 and instruct the General Secretariat to set objectives and indicators for that strategy in order to implement the plan of action and achieve equitable geographic representation of staff in accordance with Article 120 of the Charter of the Organization of American States, which should include, in addition, consultants and interns.</p>	April 30, 2022
12.	Honoraria	<p><b>AG/RES. 2957 (L-O/20) paragraph IV.15</b></p> <p><b>Mandate:</b></p> <p>That the honoraria paid to members of the IACHR, Inter-American Court of Human Rights, TRIBAD, Board of External Auditors, and Inter-American Juridical Committee shall be US\$300 per day, and that the cost of those honoraria shall be covered with the resources allocated in this program-budget.</p>	
13.	Inter-American	<b>AG/RES. 2957 (L-O/20) paragraph IV.16</b>	

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
	Commission on Human Rights	<b>Mandate:</b> To maintain the budgetary authorization to the IACHR to cover payments to members of the Commission for special services, up to a maximum of US\$4,000 per month per member. This budgetary measure shall be taken without prejudice to the right to the payment of honoraria, as provided by the General Assembly in paragraph IV.15 of this resolution.	
14.	Inter-American Court of Human Rights	<b>AG/RES. 2957 (L-O/20) paragraph IV.17</b> <b>Mandate:</b> To maintain the budgetary authorization to the Inter-American Court of Human Rights to cover the payment of emoluments to judges of the Court, up to a maximum of US\$4,000 per month per judge. This budgetary measure shall be taken without prejudice to Article 26 of the Statute of the Court and without prejudice to the right to the payment of honoraria, as provided by the General Assembly in paragraph IV.15 of this resolution.	
15.	Cost-efficiencies	<b>AG/RES. 2957 (L-O/20) paragraph IV.19</b> <b>Mandate:</b> To instruct the General Secretariat to include in its semiannual resource management and performance report to the CAAP any savings generated as a result of efficiencies in the operations of the General Secretariat, including those related to common costs.	
16.	Department of Press and Communication	<b>AG/RES. 2957 (L-O/20) paragraph IV.20</b> <b>Mandate:</b> To request the Secretary General to instruct the Department of Press and Communication to submit progress reports on implementation of the Communication Strategy and that they be included in the Semiannual Resource Management and Performance Report.	
17.	Trust Personnel	<b>AG/RES. 2957 (L-O/20) paragraph IV.21</b> <b>Mandate:</b> c) That personnel hired under a trust appointment shall not be eligible for the payment of accumulated unused annual leave upon their separation from the Organization. This provision shall not apply to Career Service, continuing contract, or Series A and Series B personnel who accepted a trust appointment.	
18.	Ethics and Integrity	<b>AG/RES. 2957 (L-O/20) paragraph IV.23</b> <b>Mandate:</b>	December 1, 2021

	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
		To instruct the Secretary General to update the Statements of Loyalty and of Ethics of Conduct and Conflicts of Interest of the General Secretariat in accordance with Article 120 of the OAS, which requires personnel to be selected for their efficiency, competence, and integrity. The concept of integrity includes, but is not limited to, probity, impartiality, fairness, honesty and truthfulness in all matters affecting their work, status, and engagement with others. The Statements of Loyalty and of Ethics of Conduct and Conflicts of Interest shall be renamed “Statement of Conflict of Interest and Acknowledgement of Acceptable Conduct,” to be signed (physically or electronically) by all personnel by December 1, 2020, and all new personnel prior to employment. Thereafter, the Statement shall be signed by all personnel yearly.	
19.	International Public Sector Accounting Standards	<b>AG/RES. 2957 (L-O/20) paragraph IV.25</b> <b>Mandate:</b> To instruct the Permanent Council, through the CAAP, to identify the necessary funding for the project on Implementation of the International Public Sector Accounting Standards (IPSAS) within the General Secretariat once the new Enterprise Resource Planning (ERP) system has been implemented, and within a reasonable timeframe.	
20.	Accountability and transparency	<b>AG/RES. 2957 (L-O/20) paragraph IV.28</b> <b>Mandate:</b> a) The General Secretariat shall continue to publish the following updated information on the Organization’s website, in accordance with the Organization’s legal structure:  (1) Organizational structure of each organizational unit.  (2) The operational plans of the organizational units of the General Secretariat established based on the strategic lines and objectives of the Strategic Plan approved in resolution AG/RES. 1 (LI-E/16) rev. 1 and resolution CP/RES. 1121 (2209/19).  (3) The results of evaluations, monitoring, and audits of programs and operations.  (4) Staffing per organizational unit, also including the salary scale and other benefits, as well as vacant positions. (5) Results-based contracts awarded for both consultants and goods and services, pursuant to applicable regulations.	



	TITLE	MANDATES	CHANGE IN TIMELINE AND/OR PERIODICITY
21.	Recommendations of the Inspector General	<b>AG/RES. 2957 (L-O/20) paragraph IV.30</b> <b>Mandate:</b> a) To instruct the Inspector General to continue presenting to the CAAP on a quarterly basis an analysis on the status of implementation of recommendations made.  b) To instruct the General Secretariat to present, for consideration by the CAAP in preparation for the program-budget 2022 discussions, an overview of the proposed organizational changes to strengthen the Office of the Inspector General and resource requirements associated with these proposed changes.	Semiannually  b) change to 2023
22.	Ethics/harassment	<b>AG/RES. 2957 (L-O/20) paragraph IV.31</b> <b>Mandate:</b> To instruct the Office of the Inspector General and the Office of the Ombudsperson to present to member states a report detailing the number of cases – among them the fraud, harassment, and whistleblower cases – that were handled annually, the time spent in the course of each proceeding of those investigations, the measures generally adopted as well as identification of potential weaknesses and violations observed with respect to the implementation of the Organization's policies on fraud, harassment, and whistleblowers and whistleblower protections.	
23.	Real estate strategy	<b>AG/RES. 2957 (L-O/20) paragraph IV.32</b> <b>Mandate:</b> b) To instruct the Secretariat to explore, in close collaboration with the CAAP and as part of the Real Estate Strategy, alternatives for the optimal use of the Organization's real estate assets and, to that end, to look into possibilities of obtaining the resources required for their maintenance.	
24.	Implementation of the Institutional Resource Planning (ERP) System	<b>AG/RES. 2957 (L-O/20) paragraph IV.33</b> <b>Mandate:</b> To instruct the General Secretariat to continue with the implementation of the ERP system, pursuant to resolution <a href="#">CP/RES. 1155 (2290/20)</a> , and to inform the CAAP on a monthly basis, on the progress.	

ANNEX III – Schedule of Reporting

<i>Frequency and Deadlines</i>	<i>Most recent reference</i>	<i>Report/Theme</i>	<i>Responsible Area ACORDADO</i>
Annually (No later than the end of January 2022)	AG/RES. 2957 (L-/20) IV.12.d.iii	Report on re-organization of the Secretariat for new financial year, if applicable, in particular hiring and reclassification plans.	SAF (DHR and DFS)
Annually (no later than 45 days after end of year)	AG/RES. 2957 (L-/20) I.4	Annual Report and plan of expenditures of the Inter-American Court of Human Rights and the Inter-American Commission on Human Rights (IACHR)	IACoHR and IACHR
Annually (no later than 60 days after end of year)	AG/RES. 2957 (L-/20) IV.31	Report of the Inspector General and of the Ombudsperson on the annual number of cases that were handled during the previous year and recommendations with respect to the implementation of the Organization's policies on fraud, harassment, and whistleblowers and whistleblower protections.	OIG and Ombudsperson
Annually (no later than 60 days after end of year)	AG/RES. 2957 (L-/20) IV.24	Report on activities of Columbus Memorial Library	SHA/CML
Semiannually (no later than 45 days after end of semester)	AG/RES. 2957 (L-/20) IV.2 IV.3 (“a”, “c”, “d”) IV.13 IV.14	Semiannual Resource Management and Performance Report [in accordance with Annex I of resolution AG/RES. 1 (XLVIII-E/14) rev. 1]	SAF/SCODMR/OGSMS

<i>Frequency and Deadlines</i>	<i>Most recent reference</i>	<i>Report/Theme</i>	<i>Responsible Area ACORDADO</i>
	IV.18.a IV.19 IV.20		
Semiannually (no later than 45 days after end of semester)	AG/RES. 2957 (L-/20) IV.10.a IV.10.b	Report of the Secretary General, the Assistant Secretary General, and the secretaries for all the chapters, including those for the specialized agencies and entities, on the activities of their offices away from headquarters.	OSG, ASG and All Secretariats
Semiannually no later than 45 days after the closing of the semester	AG/RES. 2957 (L-/20) IV.3.f.i IV.3.g	Report on projects not included in the program-budget that receive contributions from non-member states that are permanent observers to the Organization, as well as on any related agreements, contracts, and/or memoranda of understanding being discussed or agreed.	SCODMR
Semiannually no later than 45 days after the closing of the semester	AG/RES. 2957 (L-/20) IV.12.b	Report of the Inspector General on actual personnel transfers, internal and external competitions concluded, and reclassifications included in current program-budget.	OIG
Semiannually no later than 45 days after the closing of the semester	AG/RES. 2957 (L-/20) IV.30.a.	Report of the Inspector General on status of implementation of recommendations made by Audit Committee.	OIG
Quarterly no later than 30 days after the closing of the quarter	AG/RES. 2957 (L-/20) IV.12.c	Detailed report on the status of all open Regular Fund positions and, if applicable, explanation of reasons for delay of public announcement of open positions.	SAF(DHR)

<i>Frequency and Deadlines</i>	<i>Most recent reference</i>	<i>Report/Theme</i>	<i>Responsible Area ACORDADO</i>
Monthly	AG/RES. 2957 (L-/20) IV.33	Report on progress of OASCORE business process modernization program.	SAF(EO/SAF)
Monthly whenever there is an outstanding loan balance	AG/RES. 2957 (L-/20) I.6	Report to CAAP on status of the Treasury Fund	SAF(DFS)
On-going	AG/RES. 2957 (L-/20) IV.28.a	Publication of updated information on the Organization's website	SCODMR/SAF
Immediately, whenever an applicable fund transfer request occurs	AG/RES. 2957 (L-/20) IV.9.b	Report presenting options of sources to fund transfer requests that exceeds limits set on Article 110 of the General Standards. Options should preferably be based Program Budget Chapter savings and efficiencies, if available.	SAF
March 30, 2022	II.6	Updated implementation plan of the Comprehensive Human Resource Strategy for the Organization.	SAF(DHR)

## ANNEX IV

POSITIONS	DESCRIPTION	LEVEL	SOURCE OF FUNDING
1	Chief of Staff of the Secretary General	D01	Regular Fund
1	Chief of Staff of the Assistant Secretary General	D01	Regular Fund
1	Office of the Strategic Counsel for Organizational Development and Management for Results	D02	Regular Fund
7	Secretaries • Executive Secretary for Integral Development • Secretary for Access to Rights and Equity • Secretary for Strengthening Democracy • Secretary for Multidimensional Security • Secretary for Hemispheric Affairs • Secretary for Legal Affairs • Secretary for Administration and Finance	D02	Regular Fund
			Regular Fund
			Regular Fund
			Regular Fund
			Regular Fund
			Regular Fund
			Regular Fund
2	Advisers to the Secretary General	D01	Regular Fund
		P05	Regular Fund
1	Adviser to the Assistant Secretary General	P04	Regular Fund
1	Executive Assistant to the Secretary General	G07	Regular Fund
1	Junior Adviser to the Assistant Secretary General	P02	Regular Fund
1	Office of Protocol	P05	Regular Fund
1	Director of CICAD <sup>5/</sup>	P05	Regular Fund
1	Director of CICTE <sup>6/</sup>	P05	Regular Fund

## ADDITIONAL TRUST POSITIONS

1	Adviser to the Secretary General	P05	Regular Fund
2	Adviser to the Assistant Secretary General	P05	Regular Fund

## SPECIFIC FUNDS (not included in regulated positions count)

1	Secretary Treasurer of the Pension Fund	D01	Specific Funds
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5. These positions will continue to be trust positions until such time as the General Assembly adopts the amendments to the relevant statutes required for the Executive Secretary to be selected through a competition process.

6. Idem.

MODIFICATIONS TO THE GENERAL STANDARDS TO GOVERN THE OPERATIONS OF THE GENERAL SECRETARIAT OF THE ORGANIZATION OF AMERICAN STATES – CHAPTER VIII CONTROL AND EVALUATION OF FINANCIAL AND BUDGETARY MANAGEMENT AND CHAPTER IX - ADVISORY SERVICES, AUDITING, AND FISCAL CONTROL

PROPOSED MODIFICATIONS TO THE GENERAL STANDARDS TO GOVERN THE OPERATIONS OF THE GENERAL SECRETARIAT OF THE ORGANIZATION OF AMERICAN STATES - CHAPTER III -SUBCHAPTER H: THE OMBUDSPERSON

## FOOTNOTES

1. ... session of the General Assembly of the Organization of American States (OAS), which result in acts contrary to international law.

In light of the foregoing, the Government of Mexico wishes to state that the accreditation of delegations participating in the General Assembly represents (1) an act of a declaratory nature whose validity issues from the membership granted to the State concerned; (2) is limited to the material scope of the participation of that delegation in the work of the corresponding body; and (3) does not accord special rights to any government or State in contravention of the provisions of the Charter of the OAS or international law.

The accreditation of any person claiming to represent the Venezuelan State in the framework of the OAS is an act in breach of international law, since the Bolivarian Republic of Venezuela denounced the Charter of the Organization in April 2017, with the result that said Charter ceased to have any effect on that country since April 2019. The legal relationship that Venezuela retains with the Organization is limited, according to the provisions of Article 143 of the Charter, to international obligations pending fulfillment.

The recognition of governments is a sovereign act of States, not of international organizations. The OAS does not possess, nor can it arrogate to itself, powers of collective recognition enforceable as to membership, and therefore any act with such a purpose is beyond the scope of its competence and is null and void.

Therefore, so long as any person remains accredited as Representative of the Bolivarian Republic of Venezuela to the OAS based on ultra vires acts, Mexico will continue to participate and exercise its prerogatives and rights within its organs, agencies, and entities; however, that should not be construed as acquiescence in the recognition of any government.

Accordingly, Mexico declares that it will exercise its right to maintain or suspend diplomatic relations with any country, without qualifying the right of any nation to accept, keep, or change its governments or authorities and without that impacting its participation as a member state of the OAS, nor does it represent any recognition of governments of the Hemisphere.

Consequently, Mexico reserves the right to question the validity of acts and decisions emanating from the organs, agencies, and entities of the Organization when they are contrary to international law, and to express that such acts and decisions are not enforceable upon it where they overstep the scope of competence of the Organization, without prejudice to its rights and obligations as a member state of the Organization.

2. ... persons attempting to usurp the legal representation of the Bolivarian Republic of Venezuela and the Legitimate Government of President Nicolás Maduro Moros. We request that this rejection be registered in all documents to be discussed at this fifty-first regular session of the OAS General Assembly.

3. ... of Venezuela properly notified the Secretary-General of its denunciation of the Charter in accordance with Article 143 of the Charter of the Organization of American States and the Charter ceased to be in force with respect to the Bolivarian Republic of Venezuela which ceased to belong to the organization on 27 April 2019.



Antigua and Barbuda did not support resolution CP/RES 1124 (2217/19) of April 9, 2019, which sought to appoint Mr. Gustavo Tarre as the National Assembly's Representative to the OAS and did not accept the credentials of the officials intending to represent the Bolivarian Republic of Venezuela at the 49th, 50th and 51st Regular Sessions of the General Assembly.

Therefore, Antigua and Barbuda notifies all member states and the General Secretariat of the Organization of American States that until further notice, it will not consider itself bound by any declaration or resolution of the 51st Regular Session of the General Assembly or any future declarations or resolutions of any Council or organ of the Organization that includes the participation of any person or entity purporting to speak for, or act on behalf of, the Bolivarian Republic of Venezuela and/or in which an absolute or two thirds majority vote is attained with the participation of a purported representative of the Bolivarian Republic of Venezuela.

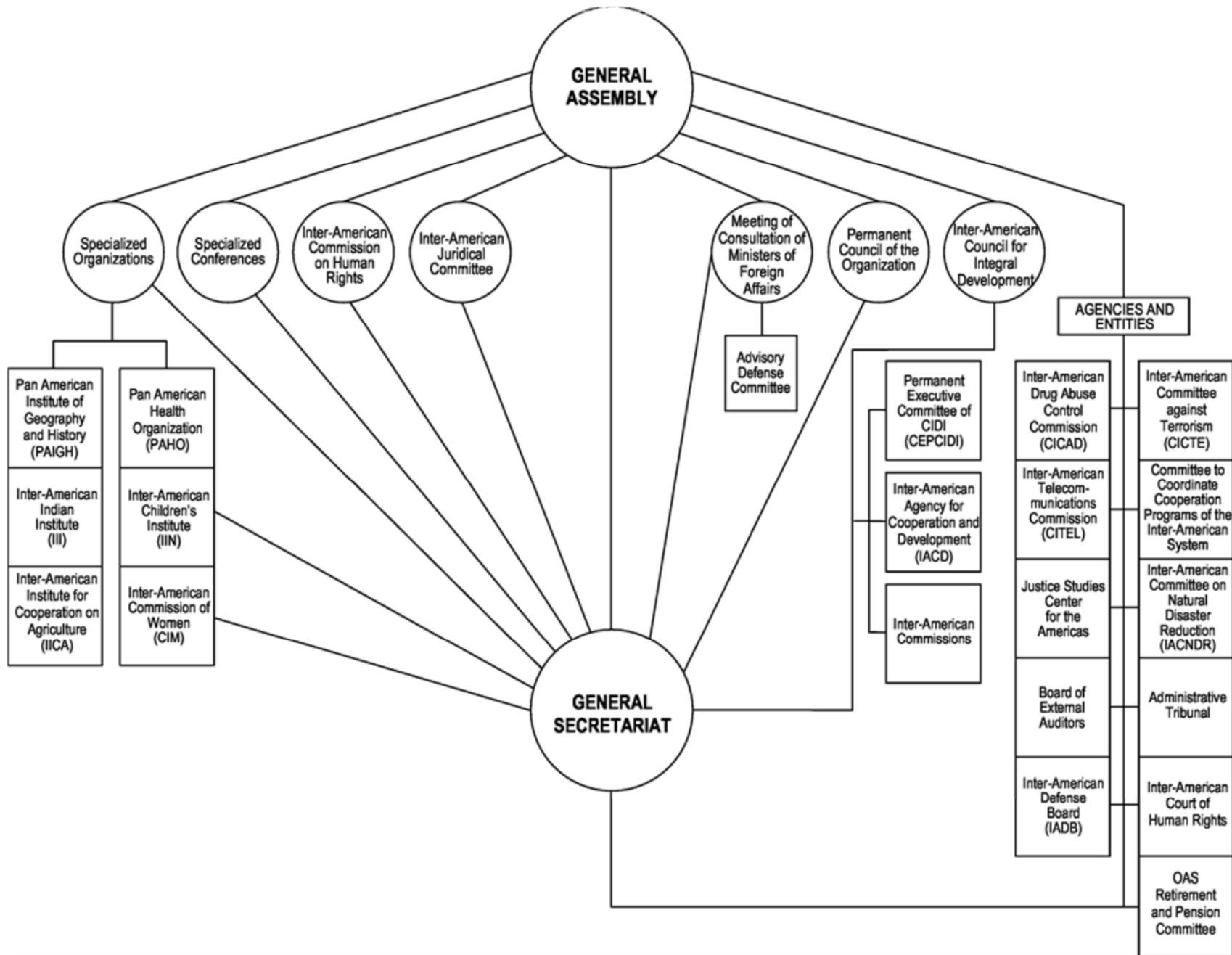
4. ... elected government of the Bolivarian Republic of Venezuela submitted to the Organization of American States its written denunciation of the Charter of the Organization of American States and, in keeping with the provisions of Article 143 of the said Charter, ceased to be a member of the organization.

Saint Vincent and the Grenadines did not support resolution CP/RES 1124 (2217/19) of April 9, 2019, which, in a procedural travesty, seated the purported representative. Saint Vincent and the Grenadines therefore advises this General Assembly that, until further notice, it reserves its full rights with regard to being bound by any declaration or resolution emanating from this Fifty-first Regular Session of the General Assembly or any future declarations or resolutions of any Council or organ of the Organization when these include the participation of any person or entity purporting to speak for or act on behalf of the Bolivarian Republic of Venezuela, and whose vote enables the attainment of a majority.

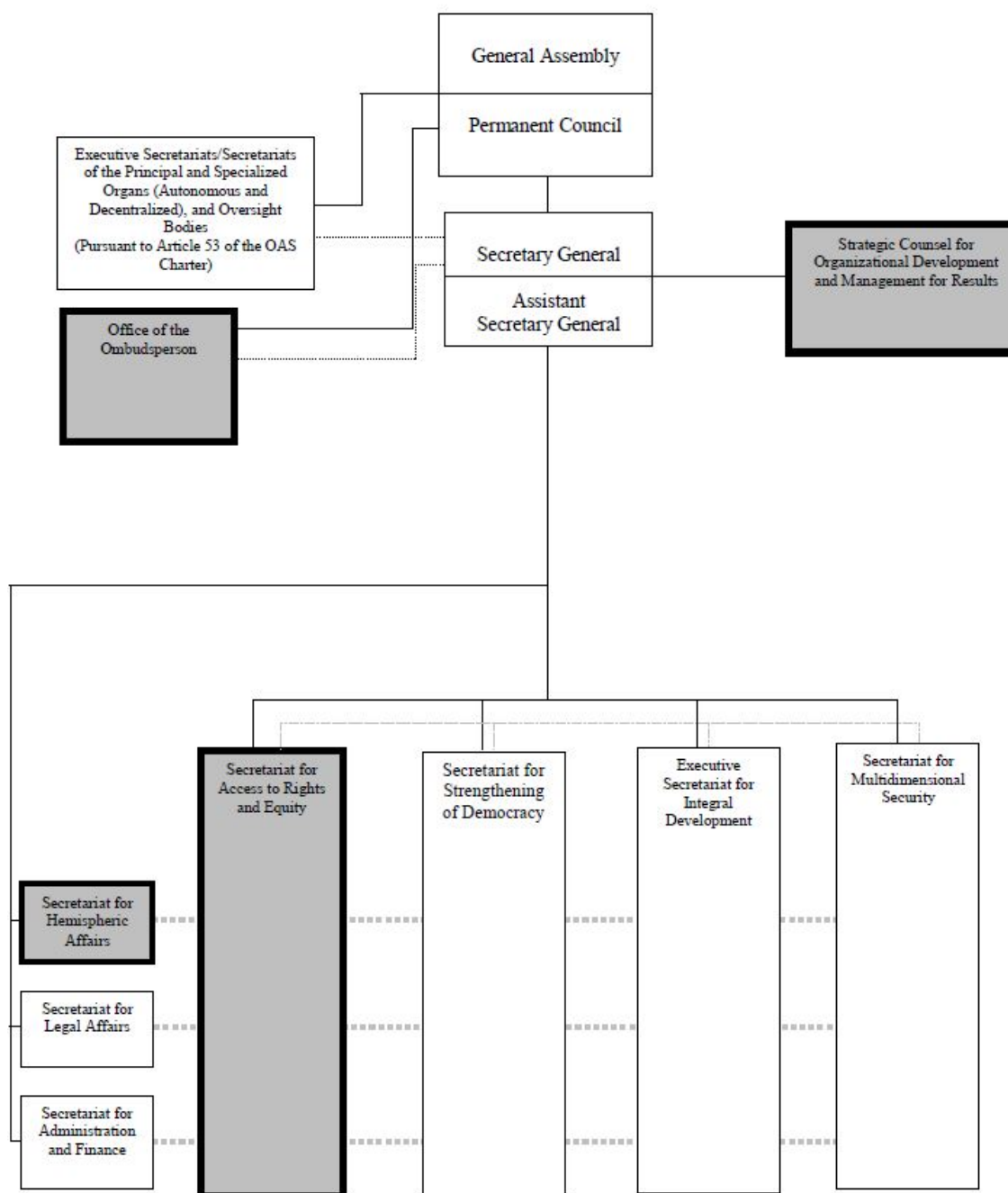
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## APPROVED PROGRAM-BUDGET 2022

## ORGANIZATIONAL STRUCTURE



## GENERAL SECRETARIAT STRUCTURE 2022



## SUMMARY OF ALL CHAPTERS

### Yearly Changes by Fund and Category of expenditure (All Funds)

Table (In thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 53,413.4	3.0%	\$ 51,856.5	-0.5%	\$ 52,134.1	4.2%	\$ 50,028.2
Non-Personnel	27,586.6	1.6%	27,143.5	-9.9%	30,116.0	-4.6%	31,579.5
<b>Total Chapter</b>	<b>\$ 81,000.0</b>	<b>2.5%</b>	<b>\$ 79,000.0</b>	<b>-4.0%</b>	<b>\$ 82,250.1</b>	<b>0.8%</b>	<b>\$ 81,607.7</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ 3,440.4	14.2%	\$ 3,013.3	34.5%	\$ 2,241.2	-28.5%	\$ 3,133.5
Non-Personnel	3,751.6	-10.8%	4,206.0	11.6%	3,767.5	66.1%	2,268.9
<b>Total Chapter</b>	<b>\$ 7,192.0</b>	<b>-0.4%</b>	<b>\$ 7,219.3</b>	<b>20.1%</b>	<b>\$ 6,008.7</b>	<b>11.2%</b>	<b>\$ 5,402.3</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Specific Funds</b>							
Personnel	\$ 16,102.1	37.7%	\$ 11,692.3	3.4%	\$ 11,307.0	-1.0%	\$ 11,416.3
Non-Personnel	37,152.2	3.9%	35,745.8	-8.5%	39,086.2	-20.9%	49,410.2
<b>Total Chapter</b>	<b>\$ 53,254.3</b>	<b>12.3%</b>	<b>\$ 47,438.0</b>	<b>-5.9%</b>	<b>\$ 50,393.2</b>	<b>-17.2%</b>	<b>\$ 60,826.5</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Chapter</b>							
Chapter 1 - Office of the Secretary General	\$ 2,712.6	14.8%	\$ 2,363.6	-6.7%	\$ 2,532.0	-3.3%	\$ 2,618.1
Chapter 2 - Office of the Assistant Secretary General	11,572.6	2.6%	11,274.2	-9.8%	12,492.5	-0.9%	12,610.5
Chapter 3 - Principal and Specialized Organs	20,168.8	2.0%	19,778.7	6.3%	18,607.3	4.5%	17,806.1
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results	1,774.3	1.5%	1,748.4	-0.6%	1,758.4	-20.1%	2,201.6
Chapter 5 - Secretariat for Access to Rights and Equity	1,733.2	5.4%	1,644.5	-7.1%	1,769.9	4.2%	1,698.7
Chapter 6 - Secretariat for Strengthening Democracy	3,493.3	3.2%	3,383.7	-7.1%	3,641.7	-7.5%	3,937.8
Chapter 7 - Executive Secretariat for Integral Development	7,575.2	0.5%	7,534.3	0.6%	7,488.0	5.3%	7,113.4
Chapter 8 - Secretariat for Multidimensional Security	3,835.1	0.1%	3,831.5	0.4%	3,816.7	-10.1%	4,245.0
Chapter 9 - Secretariat for Hemispheric Affairs	2,242.0	2.8%	2,180.4	-6.0%	2,318.6	-5.4%	2,449.7
Chapter 10 - Secretariat for Legal Affairs	3,837.6	4.5%	3,671.4	-5.3%	3,875.7	-2.2%	3,961.6
Chapter 11 - Secretariat for Administration and Finance	10,154.1	2.7%	9,885.7	-7.6%	10,701.7	4.5%	10,237.4
Chapter 12 - Basic Infrastructure and Common Costs	10,589.2	1.3%	10,451.6	-12.4%	11,930.1	5.4%	11,319.3
Chapter 13 - Compliance Oversight Management Bodies	1,312.0	4.8%	1,252.0	-5.0%	1,317.5	-6.5%	1,408.5
<b>Total</b>	<b>\$ 81,000.0</b>	<b>2.5%</b>	<b>\$ 79,000.0</b>	<b>-4.0%</b>	<b>\$ 82,250.1</b>	<b>0.8%</b>	<b>\$ 81,607.7</b>

## Yearly Changes by Fund and Category of expenditure

**Table (In thousands)**

<u>ICR Fund by Chapter</u>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Chapter 1 - Office of the Secretary General	\$ 24.9	-90.1%	\$ 250.0	-26.0%	\$ 337.6	-31.6%	\$ 493.7
Chapter 2 - Office of the Assistant Secretary General	-	-100.0%	61.0	n/a	-	-100.0%	56.4
Chapter 3 - Principal and Specialized Organs	218.3	-1.8%	222.2	126.9%	98.0	179.9%	35.0
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results	404.7	26.9%	318.9	-11.7%	361.4	-36.2%	566.2
Chapter 5 - Secretariat for Access to Rights and Equity	-	-100.0%	61.0	-46.6%	114.3	-20.7%	144.1
Chapter 6 - Secretariat for Strengthening Democracy	893.5	14.5%	780.1	17.6%	663.4	5.0%	632.1
Chapter 7 - Executive Secretariat for Integral Development	282.9	-4.8%	297.1	185.2%	104.2	-34.2%	158.2
Chapter 8 - Secretariat for Multidimensional Security	763.8	-4.2%	797.0	85.9%	428.7	-5.2%	452.3
Chapter 9 - Secretariat for Hemispheric Affairs	99.2	-17.3%	120.0	41.7%	84.7	-59.5%	209.3
Chapter 10 - Secretariat for Legal Affairs	111.7	-47.0%	210.6	747.8%	24.8	n/a	-
Chapter 11 - Secretariat for Administration and Finance	1,665.7	13.4%	1,469.5	21.4%	1,211.0	-40.3%	2,029.5
Chapter 12 - Basic Infrastructure and Common Costs	2,477.1	5.3%	2,351.4	-0.8%	2,369.6	368.9%	505.4
Chapter 13 - Compliance Oversight Management Bodies	250.2	-10.8%	280.5	32.9%	211.1	75.6%	120.2
<b>Total</b>	<b>\$ 7,192.0</b>	<b>-0.4%</b>	<b>\$ 7,219.3</b>	<b>20.1%</b>	<b>\$ 6,008.7</b>	<b>11.2%</b>	<b>\$ 5,402.3</b>

<u>Regular Fund + ICR Fund by Chapter</u>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Chapter 1 - Office of the Secretary General	\$ 2,737.5	4.7%	\$ 2,613.6	-8.9%	\$ 2,869.6	-7.8%	\$ 3,111.8
Chapter 2 - Office of the Assistant Secretary General	11,572.6	2.1%	11,335.2	-9.3%	12,492.5	-1.4%	12,666.9
Chapter 3 - Principal and Specialized Organs	20,387.1	1.9%	20,000.9	6.9%	18,705.3	4.8%	17,841.1
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results	2,179.0	5.4%	2,067.3	-2.5%	2,119.8	-23.4%	2,767.8
Chapter 5 - Secretariat for Access to Rights and Equity	1,733.2	1.6%	1,705.5	-9.5%	1,884.2	2.2%	1,842.9
Chapter 6 - Secretariat for Strengthening Democracy	4,386.8	5.4%	4,163.8	-3.3%	4,305.1	-5.8%	4,569.9
Chapter 7 - Executive Secretariat for Integral Development	7,858.1	0.3%	7,831.4	3.2%	7,592.1	4.4%	7,271.6
Chapter 8 - Secretariat for Multidimensional Security	4,598.9	-0.6%	4,628.5	9.0%	4,245.4	-9.6%	4,697.4
Chapter 9 - Secretariat for Hemispheric Affairs	2,341.2	1.8%	2,300.4	-4.3%	2,403.3	-9.6%	2,659.0
Chapter 10 - Secretariat for Legal Affairs	3,949.3	1.7%	3,882.0	-0.5%	3,900.5	-1.5%	3,961.6
Chapter 11 - Secretariat for Administration and Finance	11,819.8	4.1%	11,355.2	-4.7%	11,912.6	-2.9%	12,266.8
Chapter 12 - Basic Infrastructure and Common Costs	13,066.3	2.1%	12,803.0	-10.5%	14,299.7	20.9%	11,824.7
Chapter 13 - Compliance Oversight Management Bodies	1,562.2	1.9%	1,532.5	0.3%	1,528.6	0.0%	1,528.7
<b>Total</b>	<b>\$ 88,192.0</b>	<b>2.3%</b>	<b>\$ 86,219.3</b>	<b>-2.3%</b>	<b>\$ 88,258.8</b>	<b>1.4%</b>	<b>\$ 87,010.0</b>

## 2022 Approved Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
Chapter 1 - Office of the Secretary General	\$ 2,712.6	\$ 24.9	\$ -	\$ 2,737.4
Chapter 2 - Office of the Assistant Secretary General	11,572.6	-	-	11,572.6
Chapter 3 - Principal and Specialized Organs	20,168.8	218.3	8,952.8	29,339.9
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results	1,774.3	404.7	-	2,179.0
Chapter 5 - Secretariat for Access to Rights and Equity	1,733.2	-	214.0	1,947.2
Chapter 6 - Secretariat for Strengthening Democracy	3,493.3	893.5	13,930.2	18,317.0
Chapter 7 - Executive Secretariat for Integral Development	7,575.2	282.9	5,787.5	13,645.5
Chapter 8 - Secretariat for Multidimensional Security	3,835.1	763.8	21,211.1	25,810.0
Chapter 9 - Secretariat for Hemispheric Affairs	2,242.0	99.2	2,331.2	4,672.4
Chapter 10 - Secretariat for Legal Affairs	3,837.6	111.7	303.7	4,253.0
Chapter 11 - Secretariat for Administration and Finance	10,154.1	1,665.7	523.9	12,343.8
Chapter 12 - Basic Infrastructure and Common Costs	10,589.2	2,477.1	-	13,066.3
Chapter 13 - Compliance Oversight Management Bodies	1,312.0	250.2	-	1,562.2
<b>Total</b>	<b>\$ 81,000.0</b>	<b>\$ 7,192.0</b>	<b>\$ 53,254.3</b>	<b>\$ 141,446.3</b>

## 2022 Approved Distribution by Object of Expenditure (All Funds)

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
Chapter 1 - Office of the Secretary General	\$ 2,462.6	\$ -	\$ -	\$ 0.5	\$ 2.6	\$ 2.3	\$ -	\$ 250.0	\$ 19.5	\$ 274.9	\$ 2,737.4
Chapter 2 - Office of the Assistant Secretary General	9,100.1	-	-	49.9	8.1	128.7	417.1	834.9	1,033.8	2,472.5	11,572.6
Chapter 3 - Principal and Specialized Organs	12,667.0	-	90.7	1,339.7	371.9	345.3	192.6	8,041.3	6,291.5	16,673.0	29,339.9
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results	1,978.7	-	-	-	5.0	2.1	-	165.6	27.7	200.3	2,179.0
Chapter 5 - Secretariat for Access to Rights and Equity	1,687.2	-	-	36.0	-	2.0	-	175.0	47.0	260.0	1,947.2
Chapter 6 - Secretariat for Strengthening Democracy	8,333.4	-	-	2,543.9	204.1	1,580.5	378.0	4,428.4	848.9	9,983.7	18,317.0
Chapter 7 - Executive Secretariat for Integral Development	6,741.1	1.8	2,529.7	1,113.5	108.5	94.7	-	2,788.4	268.0	6,904.5	13,645.5
Chapter 8 - Secretariat for Multidimensional Security	10,793.3	-	-	4,990.6	595.6	452.2	126.0	8,482.5	369.9	15,016.8	25,810.0
Chapter 9 - Secretariat for Hemispheric Affairs	2,532.9	-	-	590.5	28.5	16.8	6.8	1,419.9	77.0	2,139.5	4,672.4
Chapter 10 - Secretariat for Legal Affairs	3,853.3	-	-	83.7	17.7	0.8	-	294.9	2.6	399.7	4,253.0
Chapter 11 - Secretariat for Administration and Finance	11,535.5	-	-	1.7	14.7	22.3	-	667.3	102.3	808.3	12,343.8
Chapter 12 - Basic Infrastructure and Common Costs	89.6	50.0	-	10.0	2.3	10.0	2,288.2	340.1	10,276.2	12,976.7	13,066.3
Chapter 13 - Compliance Oversight Management Bodies	1,181.5	-	-	13.3	3.0	1.0	2.0	285.4	76.0	380.7	1,562.2
<b>Total</b>	<b>\$ 72,956.0</b>	<b>\$ 51.8</b>	<b>\$ 2,620.4</b>	<b>\$ 10,773.2</b>	<b>\$ 1,361.7</b>	<b>\$ 2,658.7</b>	<b>\$ 3,410.7</b>	<b>\$ 28,173.7</b>	<b>\$ 19,440.3</b>	<b>\$ 68,490.4</b>	<b>\$ 141,446.3</b>



## All Funds

### 2022 Personnel and Non-Personnel by Subprogram

Table (in thousands)

	2022 Approved Program-Budget											
	Regular Fund			Indirect Cost Recovery			Specific Funds (projected)			Total 2022		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
<b>Chapter 1 - Office of the Secretary General</b>												
The Office of the Secretary General (14A)	\$ 1,845.5	\$ 250.0	\$ 2,095.5	\$ -	\$ 24.9	\$ 24.9	\$ -	\$ -	\$ -	\$ 1,845.5	\$ 274.9	\$ 2,120.4
Office of Protocol (14B)	617.1	-	617.1	-	-	-	-	-	-	617.1	-	617.1
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ 2,462.6</b>	<b>\$ 250.0</b>	<b>\$ 2,712.6</b>	<b>\$ -</b>	<b>\$ 24.9</b>	<b>\$ 24.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,462.6</b>	<b>\$ 274.9</b>	<b>\$ 2,737.5</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>												
The Office of the Assistant Secretary General (24A)	\$ 1,846.6	\$ 212.0	2,058.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,846.6	\$ 212.0	\$ 2,058.6
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	1,152.8	56.4	1,209.2	-	-	-	-	-	-	1,152.8	56.4	1,209.2
Support Offices and Units of the General Secretariat in the Member States (24C)	3,653.5	910.0	4,563.5	-	-	-	-	-	-	3,653.5	910.0	4,563.5
Conferences and Meetings Management (24D)	2,447.1	425.0	2,872.1	-	-	-	-	-	-	2,447.1	425.0	2,872.1
General Assembly (24E)	-	110.0	110.0	-	-	-	-	-	-	-	110.0	110.0
Permanent Council (24F)	-	291.0	291.0	-	-	-	-	-	-	-	291.0	291.0
Preparatory Committee (24G)	-	33.3	33.3	-	-	-	-	-	-	-	33.3	33.3
General Committee (24H)	-	20.0	20.0	-	-	-	-	-	-	-	20.0	20.0
Committee on Juridical and Political Affairs (24I)	-	100.0	100.0	-	-	-	-	-	-	-	100.0	100.0
Committee of Hemispheric Security (24J)	-	100.0	100.0	-	-	-	-	-	-	-	100.0	100.0
Committee on Administrative and Budgetary Affairs (24K)	-	99.8	99.8	-	-	-	-	-	-	-	99.8	99.8
Special General Assemblies (24L)	-	-	-	-	-	-	-	-	-	-	-	-
Meetings of CSC (24M)	-	25.0	25.0	-	-	-	-	-	-	-	25.0	25.0
Meetings of CIDI (24N)	-	90.0	90.0	-	-	-	-	-	-	-	90.0	90.0
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ 9,100.1</b>	<b>\$ 2,472.5</b>	<b>\$ 11,572.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,100.0</b>	<b>\$ 2,472.5</b>	<b>\$ 11,572.5</b>
<b>Chapter 3 - Principal and Specialized Organs</b>												
Inter-American Court of Human Rights (34A)	\$ -	\$ 5,024.0	\$ 5,024.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,024.0	\$ 5,024.0
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)	7,177.0	3,079.8	10,256.8	77.9	13.0	90.9	2,496.5	5,612.0	8,108.5	9,751.4	8,704.8	18,456.2
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)	1,426.6	195.0	1,621.6	-	73.0	73.0	-	295.0	295.0	1,426.6	563.0	1,989.6
The Office of the Director General of the Inter-American Children's Institute IIN (34D)	512.0	459.4	971.4	-	14.4	14.4	-	7.0	7.0	512.0	480.8	992.8
The Inter-American Juridical Committee (34E)	45.8	359.2	405.0	-	-	-	-	-	-	45.8	359.2	405.0
The Secretariat of the Inter-American Telecommunication Commission CITEI (34F)	457.1	140.2	597.3	-	25.7	25.7	245.4	296.9	542.3	702.5	462.8	1,165.3
Meetings of CITEI Assembly (34G)	-	81.6	81.6	-	14.3	14.3	-	-	-	-	95.9	95.9
Inter-American Defense Board (34H)	-	745.4	745.4	-	-	-	-	-	-	-	745.4	745.4
Panamerican Development Foundation (34I)	-	66.1	66.1	-	-	-	-	-	-	-	66.1	66.1
Trust for the Americas (34J)	228.6	-	228.6	-	-	-	-	-	-	228.6	-	228.6
Maintenance Casa del Soldado (34K)	-	171.0	171.0	-	-	-	-	-	-	-	171.0	171.0
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>\$ 9,847.1</b>	<b>\$ 10,321.7</b>	<b>\$ 20,168.8</b>	<b>\$ 77.9</b>	<b>\$ 140.4</b>	<b>\$ 218.3</b>	<b>\$ 2,741.9</b>	<b>\$ 6,210.9</b>	<b>\$ 8,952.8</b>	<b>\$ 12,666.9</b>	<b>\$ 16,673.0</b>	<b>\$ 29,339.9</b>
<b>Chapter 4 - Strategic Counsel for Organizational Development and Management for Results</b>												
The Office of the Strategic Counselor for Organizational Development and Management for Results (44A)	\$ 464.1	\$ 10.0	\$ 474.1	\$ 167.4	\$ 6.0	\$ 173.4	\$ -	\$ -	\$ -	\$ 631.5	\$ 16.0	\$ 647.5
The Department of Press and Communications (44C)	838.3	68.4	906.7	120.1	-	120.1	-	-	-	958.4	68.4	1,026.8
External and Institutional Relations (44E)	388.8	4.7	393.5	-	111.2	111.2	-	-	-	388.8	115.9	504.7
<b>Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total</b>	<b>\$ 1,691.2</b>	<b>\$ 83.1</b>	<b>\$ 1,774.3</b>	<b>\$ 287.5</b>	<b>\$ 117.2</b>	<b>\$ 404.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,978.7</b>	<b>\$ 200.3</b>	<b>\$ 2,179.0</b>
<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>												
The Exec Office of Secretary for Access to Rights & Equity (54A)	\$ 457.8	\$ 25.0	\$ 482.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457.8	\$ 25.0	\$ 482.8
The Department of Social Inclusion (54B)	1,229.4	21.0	1,250.4	-	-	-	-	214.0	214.0	1,229.4	235.0	1,464.4
<b>Chapter 5 - Secretariat for Access to Rights and Equity Total</b>	<b>\$ 1,687.2</b>	<b>\$ 46.0</b>	<b>\$ 1,733.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 214.0</b>	<b>\$ 214.0</b>	<b>\$ 1,687.2</b>	<b>\$ 260.0</b>	<b>\$ 1,947.2</b>

All Funds (continued...)  
2022 Personnel and Non-Personnel by Subprogram

(in thousands)

	2022 Approved Program-Budget											
	Regular Fund			Indirect Cost Recovery			Specific Funds (projected)			Total 2022		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
<b>Chapter 6 - Secretariat for Strengthening Democracy</b>												
The Exec Office of the Secretary for Strengthening Democracy (64A)	\$ 949.7	\$ 203.8	\$ 1,153.5	\$ 626.9	\$ 266.6	\$ 893.5	\$ -	\$ -	\$ -	\$ 1,576.6	\$ 470.4	\$ 2,047.0
The Department of Electoral Cooperation and Observation (64C)	1,370.7	92.6	1,463.3	-	-	-	207.4	4,406.7	4,614.1	1,578.1	4,499.3	6,077.4
The Department of Sustainable Democracy and Special Missions (64D)	633.0	24.4	657.4	-	-	-	4,326.6	4,688.0	9,014.6	4,959.6	4,712.4	9,672.0
Department for Promotion of Peace & Coord. with Subnational Governments (64F)	219.1	-	219.1	-	-	-	-	301.5	301.5	219.1	301.5	520.6
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>	<b>\$ 3,172.5</b>	<b>\$ 320.8</b>	<b>\$ 3,493.3</b>	<b>\$ 626.9</b>	<b>\$ 266.6</b>	<b>\$ 893.5</b>	<b>\$ 4,534.0</b>	<b>\$ 9,396.2</b>	<b>\$ 13,930.2</b>	<b>\$ 8,333.4</b>	<b>\$ 9,983.6</b>	<b>\$ 18,317.0</b>
<b>Chapter 7 - Executive Secretariat for Integral Development</b>												
The Executive Secretariat for Integral Development (74A)	\$ 1,466.8	\$ 310.0	\$ 1,776.8	\$ 267.2	\$ 15.7	\$ 282.9	\$ -	\$ -	\$ -	\$ 1,734.0	\$ 325.7	\$ 2,059.7
Department of Economic Development (74C)	1,434.4	94.8	1,529.2	-	-	-	149.9	980.0	1,129.9	1,584.3	1,074.8	2,659.1
Department of Human Development, Education and Employment (74D)	1,291.2	1,775.7	3,066.9	-	-	-	485.7	1,332.9	1,818.6	1,776.9	3,108.6	4,885.5
CIDI Mtgs., Ministries & I-A Committees Meetings (74F)	-	149.8	149.8	-	-	-	-	-	-	-	149.8	149.8
The Secretariat of the Inter-American Committee on Ports CIP (74G)	210.6	3.8	214.4	-	-	-	-	964.1	964.1	210.6	967.9	1,178.5
Department of Sustainable Development (74I)	803.1	35.0	838.1	-	-	-	632.1	1,242.8	1,874.9	1,435.2	1,277.8	2,713.0
<b>Chapter 7 - Executive Secretariat for Integral Development Total</b>	<b>\$ 5,206.2</b>	<b>\$ 2,369.0</b>	<b>\$ 7,575.2</b>	<b>\$ 267.2</b>	<b>\$ 15.7</b>	<b>\$ 282.9</b>	<b>\$ 1,267.7</b>	<b>\$ 4,519.8</b>	<b>\$ 5,787.5</b>	<b>\$ 6,741.0</b>	<b>\$ 6,904.6</b>	<b>\$ 13,645.6</b>
<b>Chapter 8 - Secretariat for Multidimensional Security</b>												
The Secretariat for Multidimensional Security (84A)	\$ 889.2	\$ 21.3	\$ 910.5	\$ 309.8	\$ 8.2	\$ 318.0	\$ -	\$ 2.0	\$ 2.0	\$ 1,199.0	\$ 31.5	\$ 1,230.5
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)	489.0	57.5	546.5	152.5	-	152.5	2,118.7	4,570.3	6,689.0	2,760.2	4,627.8	7,388.0
The Department of Public Security (84E)	742.3	59.4	801.7	86.1	-	86.1	823.1	3,602.8	4,425.9	1,651.5	3,662.2	5,313.7
Meetings of Multidimensional Security (84F)	-	42.0	42.0	-	-	-	-	-	-	-	42.0	42.0
Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)	933.9	203.7	1,137.6	86.8	120.4	207.2	3,261.2	4,546.3	7,807.5	4,281.9	4,870.4	9,152.3
Department Against Transnational Organized Crime (84H)	363.8	33.0	396.8	-	-	-	536.7	1,750.0	2,286.7	900.5	1,783.0	2,683.5
<b>Chapter 8 - Secretariat for Multidimensional Security Total</b>	<b>\$ 3,418.2</b>	<b>\$ 416.9</b>	<b>\$ 3,835.1</b>	<b>\$ 635.2</b>	<b>\$ 128.6</b>	<b>\$ 763.8</b>	<b>\$ 6,739.7</b>	<b>\$ 14,471.4</b>	<b>\$ 21,211.1</b>	<b>\$ 10,793.1</b>	<b>\$ 15,016.9</b>	<b>\$ 25,810.0</b>
<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>												
The Exec Office of the Secretary for Hemispheric Affairs (94A)	\$ 535.3	\$ 20.0	\$ 555.3	\$ -	\$ 30.0	\$ 30.0	\$ -	\$ -	\$ -	\$ 535.3	\$ 50.0	\$ 585.3
The Department of Effective Public Management (94B)	618.8	101.4	720.2	-	-	-	122.7	685.2	807.9	741.5	786.6	1,528.1
Hemispheric Initiatives Section (94C)	-	-	-	-	-	-	-	-	-	-	-	-
The Art Museum of the Americas (94D)	370.8	5.2	376.0	-	-	-	-	-	-	370.8	5.2	376.0
The Summits Secretariat (94E)	212.8	4.3	217.1	-	69.2	69.2	376.3	1,147.0	1,523.3	589.1	1,220.5	1,809.6
The Columbus Memorial Library (94F)	296.2	77.2	373.4	-	-	-	-	-	-	296.2	77.2	373.4
<b>Chapter 9 - Secretariat for Hemispheric Affairs Total</b>	<b>\$ 2,033.9</b>	<b>\$ 208.1</b>	<b>\$ 2,242.0</b>	<b>\$ -</b>	<b>\$ 99.2</b>	<b>\$ 99.2</b>	<b>\$ 499.0</b>	<b>\$ 1,832.2</b>	<b>\$ 2,331.2</b>	<b>\$ 2,532.9</b>	<b>\$ 2,139.5</b>	<b>\$ 4,672.4</b>
<b>Chapter 10 - Secretariat for Legal Affairs</b>												
The Executive Office of the Secretary for Legal Affairs (104A)	\$ 784.4	\$ 29.0	\$ 813.4	\$ -	\$ 111.7	\$ 111.7	\$ -	\$ -	\$ -	\$ 784.4	\$ 140.7	\$ 925.1
The Department of Legal Services (104B)	1,115.9	15.0	1,130.9	-	-	-	-	-	-	1,115.9	15.0	1,130.9
The Department of International Law (104C)	1,121.6	29.0	1,150.6	-	-	-	-	-	-	1,121.6	29.0	1,150.6
Meetings of REMJA (104E)	-	-	-	-	-	-	-	-	-	-	-	-
The Department of Legal Cooperation (104F)	727.7	15.0	742.7	-	-	-	103.7	200.0	303.7	831.4	215.0	1,046.4
<b>Chapter 10 - Secretariat for Legal Affairs Total</b>	<b>\$ 3,749.6</b>	<b>\$ 88.0</b>	<b>\$ 3,837.6</b>	<b>\$ -</b>	<b>\$ 111.7</b>	<b>\$ 111.7</b>	<b>\$ 103.7</b>	<b>\$ 200.0</b>	<b>\$ 303.7</b>	<b>\$ 3,853.3</b>	<b>\$ 399.7</b>	<b>\$ 4,253.0</b>

All Funds (continued...)  
2022 Personnel and Non-Personnel by Subprogram

(in thousands)

	2022 Approved Program-Budget											
	Regular Fund			Indirect Cost Recovery			Specific Funds (projected)			Total 2022		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
<b>Chapter 11 - Secretariat for Administration and Finance</b>												
Secretariat for Administration and Finance (114A)	\$ 569.2	\$ 12.0	581.2	\$ -	\$ -	-	\$ -	\$ -	-	569.2	12.0	581.2
Department of Human Resources (114B)	2,452.1	60.4	2,512.5	-	103.7	103.7	-	-	-	2,452.1	164.1	2,616.2
Department of Financial and Administrative Management Services (114C)	2,336.5	62.6	2,399.1	734.3	-	734.3	103.7	-	103.7	3,174.5	62.6	3,237.1
Department of Information and Technology Services (114D)	1,694.4	66.4	1,760.8	-	-	-	-	-	-	1,694.4	66.4	1,760.8
Department of Procurement Services and Management Oversight (114E)	1,362.4	139.0	1,501.4	711.5	16.3	727.8	-	307.8	307.8	2,073.9	463.1	2,537.0
Department of General Services (114F)	1,359.1	40.0	1,399.1	99.9	-	99.9	112.4	-	112.4	1,571.4	40.0	1,611.4
<b>Chapter 11 - Secretariat for Administration and Finance Total</b>	<b>\$ 9,773.7</b>	<b>\$ 380.4</b>	<b>\$ 10,154.1</b>	<b>\$ 1,545.7</b>	<b>\$ 120.0</b>	<b>\$ 1,665.7</b>	<b>\$ 216.1</b>	<b>\$ 307.8</b>	<b>\$ 523.9</b>	<b>\$ 11,535.5</b>	<b>\$ 808.2</b>	<b>\$ 12,343.7</b>
OAS Network and IT Infrastructure Services (124A)	\$ -	\$ 1,203.5	1,203.5	\$ -	\$ -	-	\$ -	\$ -	-	-	1,203.5	1,203.5
Office Equipment and Supplies (124B)	-	24.9	24.9	-	-	-	-	-	-	-	24.9	24.9
Enterprise Resource Management System (124C)	-	306.1	306.1	-	250.0	250.0	-	-	-	-	556.1	556.1
Building Management and Maintenance (124D)	89.6	864.1	953.7	-	500.2	500.2	-	-	-	89.6	1,364.3	1,453.9
General Insurance (124E)	-	367.4	367.4	-	50.0	50.0	-	-	-	-	417.4	417.4
Post Audits (124F)	-	35.9	35.9	-	-	-	-	-	-	-	35.9	35.9
Recruitment and Transfers (124G)	-	177.9	177.9	-	-	-	-	-	-	-	177.9	177.9
Terminations and Repatriations (124H)	-	555.5	555.5	-	50.0	50.0	-	-	-	-	605.5	605.5
Home Leave (124I)	-	228.5	228.5	-	10.0	10.0	-	-	-	-	238.5	238.5
Education and Language Allowance, Medical Examinations (124J)	-	42.5	42.5	-	-	-	-	-	-	-	42.5	42.5
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)	-	3,788.8	3,788.8	-	-	-	-	-	-	-	3,788.8	3,788.8
Human Resources Development (124L)	-	46.8	46.8	-	-	-	-	-	-	-	46.8	46.8
Contribution to the Staff Association (124M)	-	4.6	4.6	-	-	-	-	-	-	-	4.6	4.6
Contribution to the Association of Retirees of the OAS (124N)	-	4.6	4.6	-	-	-	-	-	-	-	4.6	4.6
OAS CORE Licensing (124S)	-	149.4	149.4	-	400.0	400.0	-	-	-	-	549.4	549.4
Building Maintenance - Cleaning (124U)	-	919.7	919.7	-	491.0	491.0	-	-	-	-	1,410.7	1,410.7
Building Maintenance - Security (124V)	-	760.3	760.3	-	334.8	334.8	-	-	-	-	1,095.1	1,095.1
Telecommunications Infrastructure (124Y)	-	255.9	255.9	-	-	-	-	-	-	-	255.9	255.9
Building Maintenance - Utilities (124Z)	-	763.2	763.2	-	391.1	391.1	-	-	-	-	1,154.3	1,154.3
<b>Chapter 12 - Basic Infrastructure and Common Costs Total</b>	<b>\$ 89.6</b>	<b>\$ 10,499.6</b>	<b>\$ 10,589.2</b>	<b>\$ -</b>	<b>\$ 2,477.1</b>	<b>\$ 2,477.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89.6</b>	<b>\$ 12,976.7</b>	<b>\$ 13,066.3</b>
<b>Chapter 13 - Compliance Oversight Management Bodies</b>												
The Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)	\$ 235.8	\$ -	235.8	\$ -	\$ 39.0	39.0	\$ -	\$ -	-	\$ 235.8	\$ 39.0	274.8
Office of the Inspector General (134B)	768.4	33.3	801.7	-	68.3	68.3	-	-	-	768.4	101.6	870.0
Board of External Auditors (134C)	-	74.8	74.8	-	83.1	83.1	-	-	-	-	157.9	157.9
The Office of the Ombudsperson (134D)	177.4	22.3	199.7	-	59.8	59.8	-	-	-	177.4	82.1	259.5
<b>Chapter 13 - Compliance Oversight Management Bodies Total</b>	<b>\$ 1,181.5</b>	<b>\$ 130.5</b>	<b>\$ 1,312.0</b>	<b>\$ -</b>	<b>\$ 250.2</b>	<b>\$ 250.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,181.6</b>	<b>\$ 380.6</b>	<b>\$ 1,562.2</b>
	<b>\$ 53,413.4</b>	<b>\$ 27,586.6</b>	<b>\$ 81,000.0</b>	<b>\$ 3,440.4</b>	<b>\$ 3,751.6</b>	<b>\$ 7,192.0</b>	<b>\$ 16,102.1</b>	<b>\$ 37,152.3</b>	<b>\$ 53,254.4</b>	<b>\$ 72,955.8</b>	<b>\$ 68,490.5</b>	<b>\$ 141,446.3</b>

Regular Fund 2022  
By object of expenditure

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
<b>Chapter 1 - Office of the Secretary General</b>											
The Office of the Secretary General (14A)	\$ 1,845.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.0	\$ -	\$ 250.0	\$ 2,095.5
Office of Protocol (14B)	617.1	-	-	-	-	-	-	-	-	-	617.1
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ 2,462.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250.0</b>	<b>\$ -</b>	<b>\$ 250.0</b>	<b>\$ 2,712.6</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>											
The Office of the Assistant Secretary General (24A)	\$ 1,846.6	\$ -	\$ -	\$ 40.3	\$ 3.2	\$ 1.4	\$ 13.9	\$ 137.9	\$ 15.3	\$ 212.0	\$ 2,058.6
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	1,152.8	-	-	-	2.0	0.5	-	44.6	9.3	56.4	1,209.2
Support Offices and Units of the General Secretariat in the Member States (24C)	3,653.5	-	-	9.6	2.9	124.7	403.2	265.1	104.5	910.0	4,563.5
Conferences and Meetings Management (24D)	2,447.2	-	-	-	-	2.2	-	387.3	35.6	425.0	2,872.2
General Assembly (24E)	-	-	-	-	-	-	-	-	110.0	110.0	110.0
Permanent Council (24F)	-	-	-	-	-	-	-	-	291.0	291.0	291.0
Preparatory Committee (24G)	-	-	-	-	-	-	-	-	33.3	33.3	33.3
General Committee (24H)	-	-	-	-	-	-	-	-	20.0	20.0	20.0
Committee on Juridical and Political Affairs (24I)	-	-	-	-	-	-	-	-	100.0	100.0	100.0
Committee of Hemispheric Security (24J)	-	-	-	-	-	-	-	-	100.0	100.0	100.0
Committee on Administrative and Budgetary Affairs (24K)	-	-	-	-	-	-	-	-	99.8	99.8	99.8
Special General Assemblies (24L)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CISC (24M)	-	-	-	-	-	-	-	-	25.0	25.0	25.0
Permanent Council Administrative and Operative Services (24N)	-	-	-	-	-	-	-	-	90.0	90.0	90.0
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ 9,100.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49.9</b>	<b>\$ 8.1</b>	<b>\$ 128.7</b>	<b>\$ 417.1</b>	<b>\$ 834.9</b>	<b>\$ 1,033.8</b>	<b>\$ 2,472.5</b>	<b>\$ 11,572.6</b>
<b>Chapter 3 - Principal and Specialized Organs</b>											
Inter-American Court of Human Rights (34A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,024.0	\$ 5,024.0	\$ 5,024.0
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)	7,177.0	-	-	727.1	92.1	158.9	115.3	1,933.6	52.8	3,079.8	10,256.8
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)	1,426.6	-	-	23.8	44.0	8.3	-	105.9	13.0	195.0	1,621.6
The Office of the Director General of the Inter-American Children's Institute IIN (34D)	512.0	-	-	78.9	9.8	10.0	47.3	309.7	3.7	459.4	971.4
The Inter-American Juridical Committee (34E)	45.8	-	-	144.4	8.0	3.6	30.0	95.6	77.6	359.2	405.0
The Secretariat of the Inter-American Telecommunication Commission CITEI (34F)	457.1	-	-	16.0	1.7	5.0	-	108.8	8.7	140.2	597.3
Meetings of CITEI Assembly (34G)	-	-	-	-	-	-	-	-	81.6	81.6	81.6
Inter-American Defense Board (34H)	-	-	-	-	-	-	-	-	745.4	745.4	745.4
Panamerican Development Foundation (34I)	-	-	-	-	-	-	-	-	66.1	66.1	66.1
Trust for the Americas (34J)	228.6	-	-	-	-	-	-	-	-	-	228.6
Maintenance Casa del Soldado (34K)	-	-	-	-	-	-	-	-	171.0	171.0	171.0
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>\$ 9,847.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 990.1</b>	<b>\$ 155.6</b>	<b>\$ 185.8</b>	<b>\$ 192.6</b>	<b>\$ 2,553.6</b>	<b>\$ 6,243.9</b>	<b>\$ 10,321.7</b>	<b>\$ 20,168.8</b>

Regular Fund 2022 (continued...)  
By object of expenditure

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
<b>Chapter 4 - Strategic Counsel for Organizational Development and Management for Results</b>											
The Office of the Strategic Counselor for Organizational Development and Management for Results (44A)	\$ 464.1	\$ -	\$ -	\$ -	\$ 5.0	\$ 2.1	\$ -	\$ -	\$ 3.0	\$ 10.0	\$ 474.1
The Department of Press and Communications (44C)	838.3	-	-	-	-	-	-	48.4	20.0	68.4	906.7
External and Institutional Relations (44E)	388.8	-	-	-	-	-	-	-	4.7	4.7	393.5
<b>Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total</b>	<b>\$ 1,691.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5.0</b>	<b>\$ 2.1</b>	<b>\$ -</b>	<b>\$ 48.4</b>	<b>\$ 27.7</b>	<b>\$ 83.1</b>	<b>\$ 1,774.3</b>
<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>											
The Exec Office of Secretary for Access to Rights & Equity (54A)	\$ 457.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25.0	\$ 25.0	\$ 482.8
The Department of Social Inclusion (54B)	1,229.4	-	-	-	-	-	-	-	21.0	21.0	1,250.4
<b>Chapter 5 - Secretariat for Access to Rights and Equity Total</b>	<b>\$ 1,687.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46.0</b>	<b>\$ 46.0</b>	<b>\$ 1,733.2</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy</b>											
The Exec Office of the Secretary for Strengthening Democracy (64A)	\$ 949.7	\$ -	\$ -	\$ 35.0	\$ 2.3	\$ 3.5	\$ -	\$ 147.0	\$ 16.0	\$ 203.8	\$ 1,153.5
The Department of Electoral Cooperation and Observation (64C)	1,370.7	-	-	34.5	4.0	3.5	-	48.6	2.0	92.6	1,463.3
The Department of Sustainable Democracy and Special Missions (64D)	633.0	-	-	18.5	0.5	-	-	5.4	-	24.4	657.4
Department for Promotion of Peace & Coord. with Subnational Governments (64F)	219.1	-	-	-	-	-	-	-	-	-	219.1
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>	<b>\$ 3,172.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88.0</b>	<b>\$ 6.8</b>	<b>\$ 7.0</b>	<b>\$ -</b>	<b>\$ 201.0</b>	<b>\$ 18.0</b>	<b>\$ 320.8</b>	<b>\$ 3,493.3</b>
<b>Chapter 7 - Executive Secretariat for Integral Development</b>											
The Executive Secretariat for Integral Development (74A)	\$ 1,466.8	\$ -	\$ -	\$ 34.8	\$ 8.2	\$ 22.5	\$ -	\$ 232.6	\$ 11.9	\$ 310.0	\$ 1,776.8
Department of Economic Development (74C)	1,434.4	-	-	17.6	6.0	12.0	-	47.2	12.0	94.8	1,529.2
Department of Human Development, Education and Employment (74D)	1,291.2	-	1,660.5	24.3	3.0	4.1	-	72.8	11.0	1,775.7	3,066.9
CIDI Mtgs., Ministries & I-A Committees Meetings (74F)	-	-	-	-	-	-	-	-	149.8	149.8	149.8
The Secretariat of the Inter-American Committee on Ports CIP (74G)	210.6	-	-	2.0	-	1.4	-	0.3	-	3.7	214.3
Department of Sustainable Development (74I)	803.1	-	-	1.6	13.0	-	-	16.4	4.0	35.0	838.1
<b>Chapter 7 - Executive Secretariat for Integral Development Total</b>	<b>\$ 5,206.2</b>	<b>\$ -</b>	<b>\$ 1,660.5</b>	<b>\$ 80.3</b>	<b>\$ 30.2</b>	<b>\$ 40.0</b>	<b>\$ -</b>	<b>\$ 369.3</b>	<b>\$ 188.7</b>	<b>\$ 2,369.0</b>	<b>\$ 7,575.2</b>

Regular Fund 2022 (continued...)  
By object of expenditure

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
<b>Chapter 8 - Secretariat for Multidimensional Security</b>											
The Secretariat for Multidimensional Security (84A)	\$ 889.2	\$ -	\$ -	\$ 2.8	\$ 2.5	\$ 1.6	\$ -	\$ 2.0	\$ 12.4	\$ 21.3	\$ 910.5
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)	489.0	-	-	7.8	4.0	7.5	-	31.1	7.1	57.5	546.5
The Department of Public Security (84E)	742.3	-	-	17.7	6.3	3.9	-	25.6	5.9	59.4	801.7
Meetings of Multidimensional Security (84F)	-	-	-	-	-	-	-	-	42.0	42.0	42.0
Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)	933.9	-	-	16.9	11.9	24.5	-	96.2	54.2	203.7	1,137.6
Department Against Transnational Organized Crime (84H)	363.8	-	-	13.7	4.9	2.7	-	8.0	3.7	33.0	396.8
<b>Chapter 8 - Secretariat for Multidimensional Security Total</b>	<b>\$ 3,418.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58.9</b>	<b>\$ 29.6</b>	<b>\$ 40.2</b>	<b>\$ -</b>	<b>\$ 162.9</b>	<b>\$ 125.3</b>	<b>\$ 416.9</b>	<b>\$ 3,835.1</b>
<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>											
The Exec Office of the Secretary for Hemispheric Affairs (94A)	\$ 535.4	\$ -	\$ -	\$ 16.2	\$ 1.0	\$ 0.8	\$ -	\$ 1.0	\$ 1.0	\$ 20.0	\$ 555.4
The Department of Effective Public Management (94B)	618.8	-	-	13.6	2.0	-	-	85.8	-	101.4	720.2
Hemispheric Initiatives Section (94C)	-	-	-	-	-	-	-	-	-	-	-
The Art Museum of the Americas (94D)	370.8	-	-	-	-	-	-	5.2	-	5.2	376.0
The Summits Secretariat (94E)	212.8	-	-	-	-	4.0	-	0.3	-	4.3	217.1
The Columbus Memorial Library (94F)	296.2	-	-	-	0.5	1.5	6.8	61.6	6.8	77.2	373.4
<b>Chapter 9 - Secretariat for Hemispheric Affairs Total</b>	<b>\$ 2,033.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29.8</b>	<b>\$ 3.5</b>	<b>\$ 6.3</b>	<b>\$ 6.8</b>	<b>\$ 153.9</b>	<b>\$ 7.8</b>	<b>\$ 208.1</b>	<b>\$ 2,242.0</b>
<b>Chapter 10 - Secretariat for Legal Affairs</b>											
The Executive Office of the Secretary for Legal Affairs (104A)	\$ 784.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29.0	\$ -	\$ 29.0	\$ 813.4
The Department of Legal Services (104B)	1,115.8	-	-	-	0.5	0.3	-	14.2	-	15.0	1,130.8
The Department of International Law (104C)	1,121.6	-	-	-	-	-	-	29.0	-	29.0	1,150.6
Meetings of REMJA (104E)	-	-	-	-	-	-	-	-	-	-	-
The Department of Legal Cooperation (104F)	727.7	-	-	-	0.5	0.5	-	11.4	2.6	15.0	742.7
<b>Chapter 10 - Secretariat for Legal Affairs Total</b>	<b>\$ 3,749.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1.0</b>	<b>\$ 0.8</b>	<b>\$ -</b>	<b>\$ 83.6</b>	<b>\$ 2.6</b>	<b>\$ 88.0</b>	<b>\$ 3,837.6</b>
<b>Chapter 11 - Secretariat for Administration and Finance</b>											
Secretariat for Administration and Finance (114A)	\$ 569.2	\$ -	\$ -	\$ 1.7	\$ 1.8	\$ 1.2	\$ -	\$ -	\$ 7.3	\$ 12.0	\$ 581.2
Department of Human Resources (114B)	2,452.2	-	-	-	4.0	6.7	-	39.2	10.6	60.4	2,512.6
Department of Financial and Administrative Management Services (114C)	2,336.5	-	-	-	7.4	0.3	-	38.7	16.2	62.6	2,399.1
Department of Information and Technology Services (114D)	1,694.3	-	-	-	1.5	6.9	-	18.0	40.0	66.4	1,760.7
Department of Procurement Services and Management Oversight (114E)	1,362.4	-	-	-	-	6.2	-	124.0	8.8	139.0	1,501.4
Department of General Services (114F)	1,359.1	-	-	-	-	1.0	-	36.0	3.0	40.0	1,399.1
<b>Chapter 11 - Secretariat for Administration and Finance Total</b>	<b>\$ 9,773.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1.7</b>	<b>\$ 14.7</b>	<b>\$ 22.3</b>	<b>\$ -</b>	<b>\$ 255.8</b>	<b>\$ 85.9</b>	<b>\$ 380.4</b>	<b>\$ 10,154.1</b>

Regular Fund 2022 (continued...)  
By object of expenditure

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
<b>Chapter 12 - Basic Infrastructure and Common Costs</b>											
OAS Network and IT Infrastructure Services (124A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,203.5	\$ 1,203.5	\$ 1,203.5
Office Equipment and Supplies (124B)	-	-	-	-	-	-	-	-	24.9	24.9	24.9
Enterprise Resource Management System (124C)	-	-	-	-	-	-	-	-	306.1	306.1	306.1
Building Management and Maintenance (124D)	89.6	-	-	-	2.3	10.0	739.3	90.1	22.4	864.1	953.7
General Insurance (124E)	-	-	-	-	-	-	-	-	367.4	367.4	367.4
Post Audits (124F)	-	-	-	-	-	-	-	-	35.9	35.9	35.9
Recruitment and Transfers (124G)	-	-	-	-	-	-	-	-	177.9	177.9	177.9
Terminations and Repatriations (124H)	-	-	-	-	-	-	-	-	555.5	555.5	555.5
Home Leave (124I)	-	-	-	-	-	-	-	-	228.5	228.5	228.5
Education and Language Allowance, Medical Examinations (124J)	-	-	-	-	-	-	-	-	42.5	42.5	42.5
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)	-	-	-	-	-	-	-	-	3,788.8	3,788.8	3,788.8
Human Resources Development (124L)	-	-	-	-	-	-	-	-	46.8	46.8	46.8
Contribution to the Staff Association (124M)	-	-	-	-	-	-	-	-	4.6	4.6	4.6
Contribution to the Association of Retirees of the OAS (124N)	-	-	-	-	-	-	-	-	4.6	4.6	4.6
OAS CORE Licensing (124S)	-	-	-	-	-	-	-	-	149.5	149.5	149.5
Building Maintenance - Cleaning (124U)	-	-	-	-	-	-	-	-	919.7	919.7	919.7
Building Maintenance - Security (124V)	-	-	-	-	-	-	-	-	760.3	760.3	760.3
Telecommunications Infrastructure (124Y)	-	-	-	-	-	-	-	-	255.9	255.9	255.9
Building Maintenance - Utilities (124Z)	-	-	-	-	-	-	-	-	763.2	763.2	763.2
<b>Chapter 12 - Basic Infrastructure and Common Costs Total</b>	<b>\$ 89.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2.3</b>	<b>\$ 10.0</b>	<b>\$ 739.3</b>	<b>\$ 90.1</b>	<b>\$ 9,657.9</b>	<b>\$ 10,499.6</b>	<b>\$ 10,589.2</b>
<b>Chapter 13 - Compliance Oversight Management Bodies</b>											
The Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)	\$ 235.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 235.8
Office of the Inspector General (134B)	768.4	-	-	-	1.0	-	-	32.3	-	33.3	801.7
Board of External Auditors (134C)	-	-	-	-	-	-	-	-	74.8	74.8	74.8
The Office of the Ombudsperson (134D)	177.4	-	-	2.4	2.0	1.0	2.0	13.7	1.2	22.3	199.7
<b>Chapter 13 - Compliance Oversight Management Bodies Total</b>	<b>\$ 1,181.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2.4</b>	<b>\$ 3.0</b>	<b>\$ 1.0</b>	<b>\$ 2.0</b>	<b>\$ 46.0</b>	<b>\$ 76.0</b>	<b>\$ 130.5</b>	<b>\$ 1,312.0</b>
<b>Total</b>	<b>\$ 53,413.4</b>	<b>\$ -</b>	<b>\$ 1,660.5</b>	<b>\$ 1,301.1</b>	<b>\$ 259.8</b>	<b>\$ 444.2</b>	<b>\$ 1,357.8</b>	<b>\$ 5,049.5</b>	<b>\$ 17,513.6</b>	<b>\$ 27,586.5</b>	<b>\$ 81,000.0</b>

Indirect Cost Recovery Fund 2022  
By object of expenditure

Table (in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
<b>Chapter 1 - Office of the Secretary General</b>											
The Office of the Secretary General (14A)	\$ -	\$ -	\$ -	\$ 0.5	\$ 2.6	\$ 2.3	\$ -	\$ -	\$ 19.5	\$ 24.9	\$ 24.9
Office of Protocol (14B)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.5</b>	<b>\$ 2.6</b>	<b>\$ 2.3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19.5</b>	<b>\$ 24.9</b>	<b>\$ 24.9</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>											
The Office of the Assistant Secretary General (24A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	-	-	-	-	-	-	-	-	-	-	-
Support Offices and Units of the General Secretariat in the Member States (24C)	-	-	-	-	-	-	-	-	-	-	-
Conferences and Meetings Management (24D)	-	-	-	-	-	-	-	-	-	-	-
General Assembly (24E)	-	-	-	-	-	-	-	-	-	-	-
Permanent Council (24F)	-	-	-	-	-	-	-	-	-	-	-
Preparatory Committee (24G)	-	-	-	-	-	-	-	-	-	-	-
General Committee (24H)	-	-	-	-	-	-	-	-	-	-	-
Committee on Juridical and Political Affairs (24I)	-	-	-	-	-	-	-	-	-	-	-
Committee of Hemispheric Security (24J)	-	-	-	-	-	-	-	-	-	-	-
Committee on Administrative and Budgetary Affairs (24K)	-	-	-	-	-	-	-	-	-	-	-
Special General Assemblies (24L)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CISC (24M)	-	-	-	-	-	-	-	-	-	-	-
Permanent Council Administrative and Operative Services (24N)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 3 - Principal and Specialized Organs</b>											
Inter-American Court of Human Rights (34A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)	77.9	-	-	-	-	-	-	-	13.0	13.0	90.9
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)	-	-	-	-	-	-	-	73.0	-	73.0	73.0
The Office of the Director General of the Inter-American Children's Institute IIN (34D)	-	-	-	3.7	6.6	-	-	2.0	2.1	14.4	14.4
The Inter-American Juridical Committee (34E)	-	-	-	-	-	-	-	-	-	-	-
The Secretariat of the Inter-American Telecommunication Commission CITEI (34F)	-	-	-	-	-	-	-	20.6	5.1	25.7	25.7
Meetings of CITEI Assembly (34G)	-	-	-	-	-	-	-	14.3	-	14.3	14.3
Inter-American Defense Board (34H)	-	-	-	-	-	-	-	-	-	-	-
Panamerican Development Foundation (34I)	-	-	-	-	-	-	-	-	-	-	-
Trust for the Americas (34J)	-	-	-	-	-	-	-	-	-	-	-
Maintenance Casa del Soldado (34K)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>\$ 77.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3.7</b>	<b>\$ 6.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 109.9</b>	<b>\$ 20.3</b>	<b>\$ 140.4</b>	<b>\$ 218.3</b>



## Indirect Cost Recovery Fund 2022 (continued...)

### By object of expenditure

Table (in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
<b>Chapter 4 - Strategic Counsel for Organizational Development and Management for Results</b>											
The Office of the Strategic Counselor for Organizational Development and Management for Results (44A)	\$ 167.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.0	\$ -	\$ 6.0	\$ 173.4
The Department of Press and Communications (44C)	120.1	-	-	-	-	-	-	-	-	-	120.1
External and Institutional Relations (44E)	-	-	-	-	-	-	-	111.2	-	111.2	111.2
<b>Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total</b>	<b>\$ 287.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117.2</b>	<b>\$ -</b>	<b>\$ 117.2</b>	<b>\$ 404.7</b>
<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>											
The Exec Office of Secretary for Access to Rights & Equity (54A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
The Department of Social Inclusion (54B)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 5 - Secretariat for Access to Rights and Equity Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy</b>											
The Exec Office of the Secretary for Strengthening Democracy (64A)	\$ 626.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128.8	\$ 137.8	\$ 266.6	\$ 893.5
The Department of Electoral Cooperation and Observation (64C)	-	-	-	-	-	-	-	-	-	-	-
The Department of Sustainable Democracy and Special Missions (64D)	-	-	-	-	-	-	-	-	-	-	-
Department for Promotion of Peace & Coord. with Subnational Governments (64F)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>	<b>\$ 626.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128.8</b>	<b>\$ 137.8</b>	<b>\$ 266.6</b>	<b>\$ 893.5</b>
<b>Chapter 7 - Executive Secretariat for Integral Development</b>											
The Executive Secretariat for Integral Development (74A)	\$ 267.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15.7	\$ 15.7	\$ 282.9
Department of Economic Development (74C)	-	-	-	-	-	-	-	-	-	-	-
Department of Human Development, Education and Employment (74D)	-	-	-	-	-	-	-	-	-	-	-
CIDI Mtgs., Ministries & I-A Committees Meetings (74F)	-	-	-	-	-	-	-	-	-	-	-
The Secretariat of the Inter-American Committee on Ports CIP (74G)	-	-	-	-	-	-	-	-	-	-	-
Department of Sustainable Development (74I)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 7 - Executive Secretariat for Integral Development Total</b>	<b>\$ 267.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15.7</b>	<b>\$ 15.7</b>	<b>\$ 282.9</b>

Indirect Cost Recovery Fund 2022 (continued...)  
By object of expenditure

Table (in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
<b>Chapter 8 - Secretariat for Multidimensional Security</b>											
The Secretariat for Multidimensional Security (84A)	\$ 309.8	\$ -	\$ -	\$ 1.0	\$ 0.5	\$ 6.6	\$ -	\$ -	\$ -	\$ 8.2	\$ 318.0
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)	152.5	-	-	-	-	-	-	-	-	-	152.5
The Department of Public Security (84E)	86.1	-	-	-	-	-	-	-	-	-	86.1
Meetings of Multidimensional Security (84F)	-	-	-	-	-	-	-	-	-	-	-
Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)	86.8	-	-	-	-	-	-	120.0	0.4	120.4	207.2
Department Against Transnational Organized Crime (84H)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 8 - Secretariat for Multidimensional Security Total</b>	<b>\$ 635.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1.0</b>	<b>\$ 0.5</b>	<b>\$ 6.6</b>	<b>\$ -</b>	<b>\$ 120.0</b>	<b>\$ 0.4</b>	<b>\$ 128.6</b>	<b>\$ 763.8</b>
<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>											
The Exec Office of the Secretary for Hemispheric Affairs (94A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30.0	\$ -	\$ 30.0	\$ 30.0
The Department of Effective Public Management (94B)	-	-	-	-	-	-	-	-	-	-	-
Hemispheric Initiatives Section (94C)	-	-	-	-	-	-	-	-	-	-	-
The Art Museum of the Americas (94D)	-	-	-	-	-	-	-	-	-	-	-
The Summits Secretariat (94E)	-	-	-	-	-	-	-	-	69.2	69.2	69.2
The Columbus Memorial Library (94F)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 9 - Secretariat for Hemispheric Affairs Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30.0</b>	<b>\$ 69.2</b>	<b>\$ 99.2</b>	<b>\$ 99.2</b>
<b>Chapter 10 - Secretariat for Legal Affairs</b>											
The Executive Office of the Secretary for Legal Affairs (104A)	\$ -	\$ -	\$ -	\$ 0.4	\$ -	\$ -	\$ -	\$ 111.3	\$ -	\$ 111.7	\$ 111.7
The Department of Legal Services (104B)	-	-	-	-	-	-	-	-	-	-	-
The Department of International Law (104C)	-	-	-	-	-	-	-	-	-	-	-
Meetings of REMJA (104E)	-	-	-	-	-	-	-	-	-	-	-
The Department of Legal Cooperation (104F)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 10 - Secretariat for Legal Affairs Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 111.3</b>	<b>\$ -</b>	<b>\$ 111.7</b>	<b>\$ 111.7</b>
<b>Chapter 11 - Secretariat for Administration and Finance</b>											
Secretariat for Administration and Finance (114A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Human Resources (114B)	-	-	-	-	-	-	-	103.7	-	103.7	103.7
Department of Financial and Administrative Management Services (114C)	734.3	-	-	-	-	-	-	-	-	-	734.3
Department of Information and Technology Services (114D)	-	-	-	-	-	-	-	-	-	-	-
Department of Procurement Services and Management Oversight (114E)	711.5	-	-	-	-	-	-	-	16.3	16.3	727.8
Department of General Services (114F)	99.9	-	-	-	-	-	-	-	-	-	99.9
<b>Chapter 11 - Secretariat for Administration and Finance Total</b>	<b>\$ 1,545.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103.7</b>	<b>\$ 16.3</b>	<b>\$ 120.0</b>	<b>\$ 1,665.7</b>

Indirect Cost Recovery Fund 2022 (continued...)  
By object of expenditure

Table (in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
<b>Chapter 12 - Basic Infrastructure and Common Costs</b>											
OAS Network and IT Infrastructure Services (124A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Equipment and Supplies (124B)	-	-	-	-	-	-	-	-	-	-	-
Enterprise Resource Management System (124C)	-	-	-	-	-	-	-	250.0	-	250.0	250.0
Building Management and Maintenance (124D)	-	-	-	-	-	-	500.2	-	-	500.2	500.2
General Insurance (124E)	-	-	-	-	-	-	-	-	50.0	50.0	50.0
Post Audits (124F)	-	-	-	-	-	-	-	-	-	-	-
Recruitment and Transfers (124G)	-	-	-	-	-	-	-	-	-	-	-
Terminations and Repatriations (124H)	-	50.0	-	-	-	-	-	-	-	50.0	50.0
Home Leave (124I)	-	-	-	10.0	-	-	-	-	-	10.0	10.0
Education and Language Allowance, Medical Examinations (124J)	-	-	-	-	-	-	-	-	-	-	-
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development (124L)	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Staff Association (124M)	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Association of Retirees of the OAS (124N)	-	-	-	-	-	-	-	-	-	-	-
OAS CORE Licensing (124S)	-	-	-	-	-	-	-	-	400.0	400.0	400.0
Building Maintenance - Cleaning (124U)	-	-	-	-	-	-	404.8	-	86.2	491.0	491.0
Building Maintenance - Security (124V)	-	-	-	-	-	-	334.8	-	-	334.8	334.8
Telecommunications Infrastructure (124Y)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Utilities (124Z)	-	-	-	-	-	-	309.1	-	82.0	391.1	391.1
<b>Chapter 12 - Basic Infrastructure and Common Costs Total</b>	<b>\$ -</b>	<b>\$ 50.0</b>	<b>\$ -</b>	<b>\$ 10.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,548.9</b>	<b>\$ 250.0</b>	<b>\$ 618.2</b>	<b>\$ 2,477.1</b>	<b>\$ 2,477.1</b>
<b>Chapter 13 - Compliance Oversight Management Bodies</b>											
The Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)	\$ -	\$ -	\$ -	\$ 10.9	\$ -	\$ -	\$ -	\$ 28.1	\$ -	\$ 39.0	\$ 39.0
Office of the Inspector General (134B)	-	-	-	-	-	-	-	68.3	-	68.3	68.3
Board of External Auditors (134C)	-	-	-	-	-	-	-	83.1	-	83.1	83.1
The Office of the Ombudsperson (134D)	-	-	-	-	-	-	-	59.8	-	59.8	59.8
<b>Chapter 13 - Compliance Oversight Management Bodies Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 239.3</b>	<b>\$ -</b>	<b>\$ 250.2</b>	<b>\$ 250.2</b>
<b>Total</b>	<b>\$ 3,440.4</b>	<b>\$ 50.0</b>	<b>\$ -</b>	<b>\$ 26.4</b>	<b>\$ 9.6</b>	<b>\$ 8.9</b>	<b>\$ 1,548.9</b>	<b>\$ 1,210.2</b>	<b>\$ 897.4</b>	<b>\$ 3,751.4</b>	<b>\$ 7,192.0</b>

**Specific Funds 2022**  
**By object of expenditure**

**Table (in thousands)**

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
<b>Chapter 1 - Office of the Secretary General</b>											
The Office of the Secretary General (14A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Protocol (14B)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>											
The Office of the Assistant Secretary General (24A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	-	-	-	-	-	-	-	-	-	-	-
Support Offices and Units of the General Secretariat in the Member States (24C)	-	-	-	-	-	-	-	-	-	-	-
Conferences and Meetings Management (24D)	-	-	-	-	-	-	-	-	-	-	-
General Assembly (24E)	-	-	-	-	-	-	-	-	-	-	-
Permanent Council (24F)	-	-	-	-	-	-	-	-	-	-	-
Preparatory Committee (24G)	-	-	-	-	-	-	-	-	-	-	-
General Committee (24H)	-	-	-	-	-	-	-	-	-	-	-
Committee on Juridical and Political Affairs (24I)	-	-	-	-	-	-	-	-	-	-	-
Committee of Hemispheric Security (24J)	-	-	-	-	-	-	-	-	-	-	-
Committee on Administrative and Budgetary Affairs (24K)	-	-	-	-	-	-	-	-	-	-	-
Special General Assemblies (24L)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CISC (24M)	-	-	-	-	-	-	-	-	-	-	-
Permanent Council Administrative and Operative Services (24N)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 3 - Principal and Specialized Organs</b>											
Inter-American Court of Human Rights (34A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)	2,496.5	-	90.7	237.6	194.7	91.5	-	4,970.2	27.4	5,612.0	8,108.5
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)	-	-	-	16.1	15.0	1.0	-	262.9	-	295.0	295.0
The Office of the Director General of the Inter-American Children's Institute IIN (34D)	-	-	-	-	-	-	-	7.0	-	7.0	7.0
The Inter-American Juridical Committee (34E)	-	-	-	-	-	-	-	-	-	-	-
The Secretariat of the Inter-American Telecommunication Commission CITEI (34F)	245.4	-	-	92.2	-	67.0	-	137.7	-	296.9	542.3
Meetings of CITEI Assembly (34G)	-	-	-	-	-	-	-	-	-	-	-
Inter-American Defense Board (34H)	-	-	-	-	-	-	-	-	-	-	-
Panamerican Development Foundation (34I)	-	-	-	-	-	-	-	-	-	-	-
Trust for the Americas (34J)	-	-	-	-	-	-	-	-	-	-	-
Maintenance Casa del Soldado (34K)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>\$ 2,741.9</b>	<b>\$ -</b>	<b>\$ 90.7</b>	<b>\$ 345.9</b>	<b>\$ 209.7</b>	<b>\$ 159.5</b>	<b>\$ -</b>	<b>\$ 5,377.8</b>	<b>\$ 27.4</b>	<b>\$ 6,210.9</b>	<b>\$ 8,952.8</b>

Specific Funds 2022 (continued...)  
By object of expenditure

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
<b>Chapter 4 - Strategic Counsel for Organizational Development and Management for Results</b>											
The Office of the Strategic Counselor for Organizational Development and Management for Results (44A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
The Department of Press and Communications (44C)	-	-	-	-	-	-	-	-	-	-	-
External and Institutional Relations (44E)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>											
The Exec Office of Secretary for Access to Rights & Equity (54A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
The Department of Social Inclusion (54B)	-	-	-	36.0	-	2.0	-	175.0	1.0	214.0	214.0
<b>Chapter 5 - Secretariat for Access to Rights and Equity Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36.0</b>	<b>\$ -</b>	<b>\$ 2.0</b>	<b>\$ -</b>	<b>\$ 175.0</b>	<b>\$ 1.0</b>	<b>\$ 214.0</b>	<b>\$ 214.0</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy</b>											
The Exec Office of the Secretary for Strengthening Democracy (64A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
The Department of Electoral Cooperation and Observation (64C)	207.4	-	-	1,479.4	91.3	827.5	-	1,878.6	130.0	4,406.7	4,614.1
The Department of Sustainable Democracy and Special Missions (64D)	4,326.6	-	-	941.0	101.0	740.0	378.0	1,975.0	553.0	4,688.0	9,014.6
Department for Promotion of Peace & Coord. with Subnational Governments (64F)	-	-	-	35.5	5.0	6.0	-	245.0	10.0	301.5	301.5
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>	<b>\$ 4,534.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,455.9</b>	<b>\$ 197.3</b>	<b>\$ 1,573.5</b>	<b>\$ 378.0</b>	<b>\$ 4,098.6</b>	<b>\$ 693.0</b>	<b>\$ 9,396.2</b>	<b>\$ 13,930.2</b>
<b>Chapter 7 - Executive Secretariat for Integral Development</b>											
The Executive Secretariat for Integral Development (74A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Economic Development (74C)	149.9	-	-	403.0	45.0	40.0	-	492.0	-	980.0	1,129.9
Department of Human Development, Education and Employment (74D)	485.7	1.8	209.2	278.8	5.3	5.2	-	788.4	44.3	1,332.9	1,818.6
CIDI Mtgs., Ministries & I-A Committees Meetings (74F)	-	-	-	-	-	-	-	-	-	-	-
The Secretariat of the Inter-American Committee on Ports CIP (74G)	-	-	660.0	53.9	6.0	5.5	-	238.7	-	964.1	964.1
Department of Sustainable Development (74I)	632.1	-	-	297.5	22.0	4.0	-	900.0	19.3	1,242.8	1,874.9
<b>Chapter 7 - Executive Secretariat for Integral Development Total</b>	<b>\$ 1,267.7</b>	<b>\$ 1.8</b>	<b>\$ 869.2</b>	<b>\$ 1,033.2</b>	<b>\$ 78.3</b>	<b>\$ 54.7</b>	<b>\$ -</b>	<b>\$ 2,419.1</b>	<b>\$ 63.6</b>	<b>\$ 4,519.8</b>	<b>\$ 5,787.5</b>

Specific Funds 2022 (continued...)  
By object of expenditure

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
<b>Chapter 8 - Secretariat for Multidimensional Security</b>											
The Secretariat for Multidimensional Security (84A)	\$ -	\$ -	\$ -	\$ 2.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)	2,118.7	-	-	1,874.8	111.1	132.7	-	2,403.6	48.1	4,570.3	6,689.0
The Department of Public Security (84E)	823.1	-	-	746.5	76.4	192.4	78.0	2,476.6	32.9	3,602.8	4,425.9
Meetings of Multidimensional Security (84F)	-	-	-	-	-	-	-	-	-	-	-
Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)	3,261.2	-	-	1,698.4	245.0	62.3	48.0	2,345.5	147.2	4,546.3	7,807.5
Department Against Transnational Organized Crime (84H)	536.7	-	-	609.0	133.0	18.0	-	974.0	16.0	1,750.0	2,286.7
<b>Chapter 8 - Secretariat for Multidimensional Security Total</b>	<b>\$ 6,739.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,930.7</b>	<b>\$ 565.5</b>	<b>\$ 405.4</b>	<b>\$ 126.0</b>	<b>\$ 8,199.6</b>	<b>\$ 244.2</b>	<b>\$ 14,471.4</b>	<b>\$ 21,211.1</b>
<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>											
The Exec Office of the Secretary for Hemispheric Affairs (94A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
The Department of Effective Public Management (94B)	122.7	-	-	69.7	14.0	10.5	-	591.0	-	685.2	807.9
Hemispheric Initiatives Section (94C)	-	-	-	-	-	-	-	-	-	-	-
The Art Museum of the Americas (94D)	-	-	-	-	-	-	-	-	-	-	-
The Summits Secretariat (94E)	376.3	-	-	491.0	11.0	-	-	645.0	-	1,147.0	1,523.3
The Columbus Memorial Library (94F)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 9 - Secretariat for Hemispheric Affairs Total</b>	<b>\$ 499.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 560.7</b>	<b>\$ 25.0</b>	<b>\$ 10.5</b>	<b>\$ -</b>	<b>\$ 1,236.0</b>	<b>\$ -</b>	<b>\$ 1,832.2</b>	<b>\$ 2,331.2</b>
<b>Chapter 10 - Secretariat for Legal Affairs</b>											
The Executive Office of the Secretary for Legal Affairs (104A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
The Department of Legal Services (104B)	-	-	-	-	-	-	-	-	-	-	-
The Department of International Law (104C)	-	-	-	-	-	-	-	-	-	-	-
Meetings of REMJA (104E)	-	-	-	-	-	-	-	-	-	-	-
The Department of Legal Cooperation (104F)	103.7	-	-	83.4	16.7	-	-	100.0	-	200.0	303.7
<b>Chapter 10 - Secretariat for Legal Affairs Total</b>	<b>\$ 103.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83.4</b>	<b>\$ 16.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100.0</b>	<b>\$ -</b>	<b>\$ 200.0</b>	<b>\$ 303.7</b>
<b>Chapter 11 - Secretariat for Administration and Finance</b>											
Secretariat for Administration and Finance (114A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Human Resources (114B)	-	-	-	-	-	-	-	-	-	-	-
Department of Financial and Administrative Management Services (114C)	103.7	-	-	-	-	-	-	-	-	-	103.7
Department of Information and Technology Services (114D)	-	-	-	-	-	-	-	-	-	-	-
Department of Procurement Services and Management Oversight (114E)	-	-	-	-	-	-	-	307.8	-	307.8	307.8
Department of General Services (114F)	112.4	-	-	-	-	-	-	-	-	-	112.4
<b>Chapter 11 - Secretariat for Administration and Finance Total</b>	<b>\$ 216.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 307.8</b>	<b>\$ -</b>	<b>\$ 307.8</b>	<b>\$ 523.9</b>

Specific Funds 2022 (continued...)  
By object of expenditure

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
<b>Chapter 12 - Basic Infrastructure and Common Costs</b>											
OAS Network and IT Infrastructure Services (124A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Equipment and Supplies (124B)	-	-	-	-	-	-	-	-	-	-	-
Enterprise Resource Management System (124C)	-	-	-	-	-	-	-	-	-	-	-
Building Management and Maintenance (124D)	-	-	-	-	-	-	-	-	-	-	-
General Insurance (124E)	-	-	-	-	-	-	-	-	-	-	-
Post Audits (124F)	-	-	-	-	-	-	-	-	-	-	-
Recruitment and Transfers (124G)	-	-	-	-	-	-	-	-	-	-	-
Terminations and Repatriations (124H)	-	-	-	-	-	-	-	-	-	-	-
Home Leave (124I)	-	-	-	-	-	-	-	-	-	-	-
Education and Language Allowance, Medical Examinations (124J)	-	-	-	-	-	-	-	-	-	-	-
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development (124L)	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Staff Association (124M)	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Association of Retirees of the OAS (124N)	-	-	-	-	-	-	-	-	-	-	-
OAS CORE Licensing (124S)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Cleaning (124U)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Security (124V)	-	-	-	-	-	-	-	-	-	-	-
Telecommunications Infrastructure (124Y)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Utilities (124Z)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 12 - Basic Infrastructure and Common Costs Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Chapter 13 - Compliance Oversight Management Bodies</b>											
The Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Inspector General (134B)	-	-	-	-	-	-	-	-	-	-	-
Board of External Auditors (134C)	-	-	-	-	-	-	-	-	-	-	-
The Office of the Ombudsperson (134D)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 13 - Compliance Oversight Management Bodies Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 16,102.1	\$ 1.8	\$ 959.9	\$ 9,445.6	\$ 1,092.3	\$ 2,205.6	\$ 504.0	\$ 21,913.9	\$ 1,029.2	\$ 37,152.3	\$ 53,254.4

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## CHAPTER 1 - OFFICE OF THE SECRETARY GENERAL

### Mission

The Secretary General performs the functions assigned by the OAS Charter, the inter-American treaties and agreements, the resolutions of the General Assembly, including the General Standards, and the resolutions of the other political bodies in their areas of competence.

The Secretary General, as provided in the OAS Charter, directs the General Secretariat, is its legal representative, and is answerable to the General Assembly for the proper fulfillment of the obligations and functions of the General Secretariat.

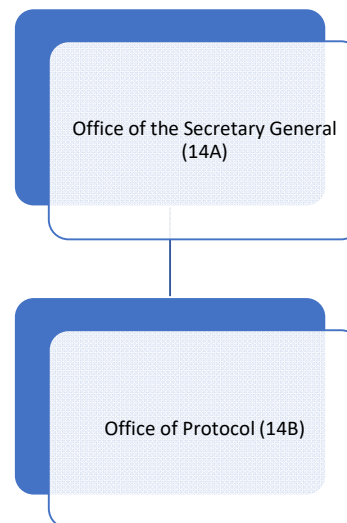
The Secretary General determines the internal organization of the General Secretariat, the number of employees, and the conditions of their employment, in accordance with the program-budget and the General Standards.

The Secretary General presents the annual Approved program-budget for consideration by the pertinent political organs and is responsible for management of the Regular Fund, the voluntary funds, and the specific funds administered by the General Secretariat.

The Secretary General may participate in all meetings of the Organization and may bring to the attention of the General Assembly or the Permanent Council all matters which, in his/her opinion, threaten the peace and security of the Hemisphere or the development of the member states.

The Secretary General appoints (a) the representative and alternate representative of the Secretary General to the Retirement and Pension Committee; (b) the chair of the Medical Benefits Trust Fund Committee; (c) the chair of the Advisory Committee on Selection and Promotion; and (d) the chair of the Publications Board. As representatives of the Secretary General, persons so appointed serve in an institutional capacity rather than as private persons, and the views they express must reflect those of the Secretary General, not their own

### Organizational Structure



## Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ 2,462.6	4.4%	\$ 2,359.5	-5.6%	\$ 2,500.5	6.9%	\$ 2,338.6
Non-Personnel	250.0	5997.6%	4.1	-87.0%	31.5	-88.7%	279.6
<b>Total Chapter</b>	<b>\$ 2,712.6</b>	<b>14.8%</b>	<b>\$ 2,363.6</b>	<b>-6.7%</b>	<b>\$ 2,532.0</b>	<b>-3.3%</b>	<b>\$ 2,618.1</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Indirect Cost Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 92.2	n/a	\$ -
Non-Personnel	24.9	-90.1%	250.0	1.9%	245.4	-50.3%	493.7
<b>Total Chapter</b>	<b>\$ 24.9</b>	<b>-90.1%</b>	<b>\$ 250.0</b>	<b>-26.0%</b>	<b>\$ 337.6</b>	<b>-31.6%</b>	<b>\$ 493.7</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.4
Non-Personnel	-	n/a	-	-100.0%	868.5	19.3%	727.8
<b>Total Chapter</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 868.5</b>	<b>19.3%</b>	<b>\$ 728.2</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund by Subprogram</u></b>							
The Office of the Secretary General (14A)	\$ 2,095.5	15.8%	\$ 1,809.8	-6.8%	\$ 1,940.9	-3.9%	\$ 2,019.2
Office of Protocol (14B)	617.1	11.4%	553.8	-6.3%	591.1	-1.3%	598.9
<b>Total</b>	<b>\$ 2,712.6</b>	<b>14.8%</b>	<b>\$ 2,363.6</b>	<b>-6.7%</b>	<b>\$ 2,532.0</b>	<b>-3.3%</b>	<b>\$ 2,618.1</b>

## 2022 Approved Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
The Office of the Secretary General (14A)	\$ 2,095.5	\$ 24.9	\$ -	\$ 2,120.3
Office of Protocol (14B)	617.1	-	-	617.1
<b>Total</b>	<b>\$ 2,712.6</b>	<b>\$ 24.9</b>	<b>\$ -</b>	<b>\$ 2,737.4</b>

## 2022 Approved Distribution by Object of Expenditure (All Funds)

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
The Office of the Secretary General (14A)	\$ 1,845.5	\$ -	\$ -	\$ 0.5	\$ 2.6	\$ 2.3	\$ -	\$ 250.0	\$ 19.5	\$ 274.9	\$ 2,120.3
Office of Protocol (14B)	617.1	-	-	-	-	-	-	-	-	-	617.1
<b>Total</b>	<b>\$ 2,462.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.5</b>	<b>\$ 2.6</b>	<b>\$ 2.3</b>	<b>\$ -</b>	<b>\$ 250.0</b>	<b>\$ 19.5</b>	<b>\$ 274.9</b>	<b>\$ 2,737.4</b>

Office of the Secretary General (14A)  
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ 1,845.5	2.2%	\$ 1,805.7	-5.4%	\$ 1,909.4	7.9%	\$ 1,768.8
Non-Personnel	250.0	5997.6%	4.1	-87.0%	31.5	-87.4%	250.4
<b>Total Subprogram</b>	<b>\$ 2,095.5</b>	<b>15.8%</b>	<b>\$ 1,809.8</b>	<b>-6.8%</b>	<b>\$ 1,940.9</b>	<b>-3.9%</b>	<b>\$ 2,019.2</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 92.2	n/a	\$ -
Non-Personnel	24.9	-88.5%	217.0	-4.6%	227.5	-53.9%	493.7
<b>Total Subprogram</b>	<b>\$ 24.9</b>	<b>-88.5%</b>	<b>\$ 217.0</b>	<b>-32.1%</b>	<b>\$ 319.7</b>	<b>-35.2%</b>	<b>\$ 493.7</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.4
Non-Personnel	-	n/a	-	-100.0%	868.5	19.3%	727.8
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 868.5</b>	<b>19.3%</b>	<b>\$ 728.2</b>

Office of Protocol (14B)  
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

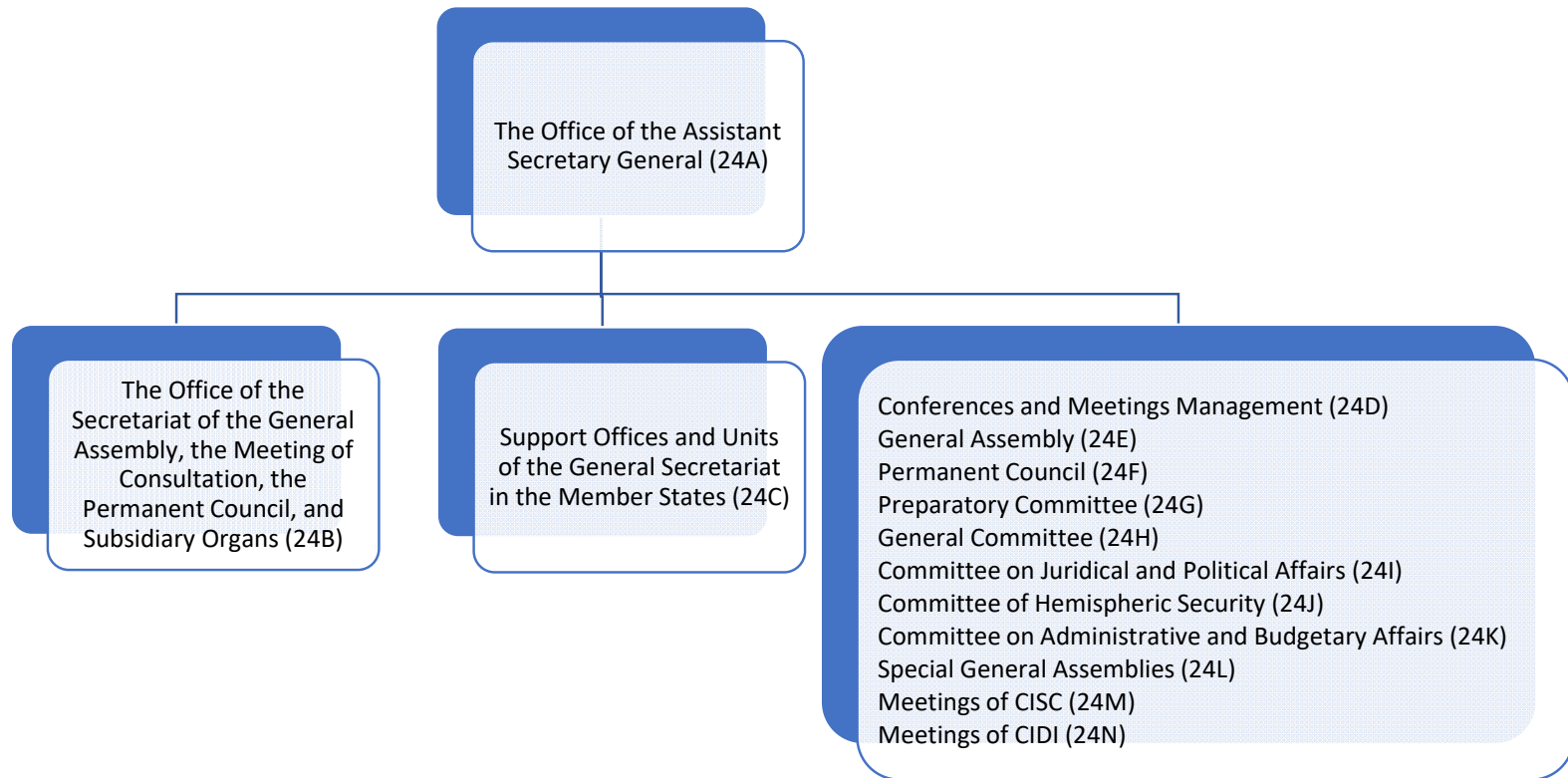
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ 617.1	11.4%	\$ 553.8	-6.3%	\$ 591.1	3.8%	\$ 569.7
Non-Personnel	-	n/a	-	n/a	-	-100.0%	29.2
<b>Total Subprogram</b>	<b>\$ 617.1</b>	<b>11.4%</b>	<b>\$ 553.8</b>	<b>-6.3%</b>	<b>\$ 591.1</b>	<b>-1.3%</b>	<b>\$ 598.9</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	33.0	84.4%	17.9	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 33.0</b>	<b>84.4%</b>	<b>\$ 17.9</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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### Mission

The Assistant Secretary General, as established by the OAS Charter, serves as the Secretary of the Permanent Council, as advisory officer to the Secretary General, and as the Secretary General's delegate in all matters the latter may entrust to the Assistant Secretary General. During the temporary absence or disability of the Secretary General, the Assistant Secretary General performs his/her functions. The Assistant Secretary General also carries out the functions assigned by the Secretary General .

### Organizational Structure



## Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2022		2021		2020		2019	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ 9,100.1	3.7%	\$ 8,777.3	-8.0%	\$ 9,539.3	2.7%	\$ 9,286.9	
Non-Personnel	2,472.5	-1.0%	2,496.9	-15.5%	2,953.2	-11.1%	3,323.6	
<b>Total Chapter</b>	<b>\$ 11,572.6</b>	<b>2.6%</b>	<b>\$ 11,274.2</b>	<b>-9.8%</b>	<b>\$ 12,492.5</b>	<b>-0.9%</b>	<b>\$ 12,610.5</b>	
	2022		2021		2020		2019	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	-100.0%	61.0	n/a	-	-100.0%	56.4	
<b>Total Chapter</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 61.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 56.4</b>	
	2022		2021		2020		2019	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Specific Funds</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	-100.0%	765.2	52.2%	502.7	-47.7%	961.5	
<b>Total Chapter</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 765.2</b>	<b>52.2%</b>	<b>\$ 502.7</b>	<b>-47.7%</b>	<b>\$ 961.5</b>	
	2022		2021		2020		2019	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund by Subprogram</b>								
The Office of the Assistant Secretary General (24A)	\$ 2,058.6	-0.1%	\$ 2,061.6	8.5%	\$ 1,900.7	1.3%	\$ 1,875.9	
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	1,209.2	7.4%	1,125.5	-5.9%	1,195.6	-1.7%	1,216.5	
Support Offices and Units of the General Secretariat in the Member States (24C)	4,563.5	5.6%	4,320.6	-18.9%	5,327.7	0.0%	5,328.0	
Conferences and Meetings Management (24D)	2,872.2	-0.9%	2,898.9	-4.6%	3,037.3	1.7%	2,986.1	
General Assembly (24E)	110.0	0.6%	109.3	-24.7%	145.1	25.2%	115.9	
Permanent Council (24F)	291.0	2.5%	284.0	-38.6%	462.7	-1.0%	467.6	
Preparatory Committee (24G)	33.3	0.0%	33.3	-3.8%	34.6	10.5%	31.3	
General Committee (24H)	20.0	-16.0%	23.8	n/a	-	-100.0%	27.8	
Committee on Juridical and Political Affairs (24I)	100.0	0.2%	99.8	27.1%	78.5	-38.6%	127.9	
Committee of Hemispheric Security (24J)	100.0	0.2%	99.8	12.5%	88.7	-38.9%	145.1	
Committee on Administrative and Budgetary Affairs (24K)	99.8	0.0%	99.8	34.0%	74.5	-40.9%	126.1	
Special General Assemblies (24L)	-	n/a	-	-100.0%	31.6	n/a	-	
Meetings of CISC (24M)	25.0	-13.8%	29.0	29.5%	22.4	79.2%	12.5	
Meetings of CIDI (24N)	90.0	1.2%	88.9	-4.6%	93.2	-37.7%	149.7	
<b>Total</b>	<b>\$ 11,572.6</b>	<b>2.6%</b>	<b>\$ 11,274.2</b>	<b>-9.8%</b>	<b>\$ 12,492.5</b>	<b>-0.9%</b>	<b>\$ 12,610.5</b>	



## 2022 Approved Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
The Office of the Assistant Secretary General (24A)	\$ 2,058.6	\$ -	\$ -	\$ 2,058.6
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	1,209.2	-	-	1,209.2
Support Offices and Units of the General Secretariat in the Member States (24C)	4,563.5	-	-	4,563.5
Conferences and Meetings Management (24D)	2,872.2	-	-	2,872.2
General Assembly (24E)	110.0	-	-	110.0
Permanent Council (24F)	291.0	-	-	291.0
Preparatory Committee (24G)	33.3	-	-	33.3
General Committee (24H)	20.0	-	-	20.0
Committee on Juridical and Political Affairs (24I)	100.0	-	-	100.0
Committee of Hemispheric Security (24J)	100.0	-	-	100.0
Committee on Administrative and Budgetary Affairs (24K)	99.8	-	-	99.8
Special General Assemblies (24L)	-	-	-	-
Meetings of CISC (24M)	25.0	-	-	25.0
Meetings of CIDI (24N)	90.0	-	-	90.0
<b>Total</b>	<b>\$ 11,572.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,572.6</b>

## 2022 Approved Distribution by Object of Expenditure (All Funds)

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
The Office of the Assistant Secretary General (24A)	\$ 1,846.6	\$ -	\$ -	\$ 40.3	\$ 3.2	\$ 1.4	\$ 13.9	\$ 137.9	\$ 15.3	\$ 212.0	\$ 2,058.6
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	1,152.8	-	-	-	2.0	0.5	-	44.6	9.3	56.4	1,209.2
Support Offices and Units of the General Secretariat in the Member States (24C)	3,653.5	-	-	9.6	2.9	124.7	403.2	265.1	104.5	910.0	4,563.5
Conferences and Meetings Management (24D)	2,447.2	-	-	-	-	2.2	-	387.3	35.6	425.0	2,872.2
General Assembly (24E)	-	-	-	-	-	-	-	-	110.0	110.0	110.0
Permanent Council (24F)	-	-	-	-	-	-	-	-	291.0	291.0	291.0
Preparatory Committee (24G)	-	-	-	-	-	-	-	-	33.3	33.3	33.3
General Committee (24H)	-	-	-	-	-	-	-	-	20.0	20.0	20.0
Committee on Juridical and Political Affairs (24I)	-	-	-	-	-	-	-	-	100.0	100.0	100.0
Committee of Hemispheric Security (24J)	-	-	-	-	-	-	-	-	100.0	100.0	100.0
Committee on Administrative and Budgetary Affairs (24K)	-	-	-	-	-	-	-	-	99.8	99.8	99.8
Special General Assemblies (24L)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CISC (24M)	-	-	-	-	-	-	-	-	25.0	25.0	25.0
Meetings of CIDI (24N)	-	-	-	-	-	-	-	-	90.0	90.0	90.0
<b>Total</b>	<b>\$ 9,100.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49.9</b>	<b>\$ 8.1</b>	<b>\$ 128.7</b>	<b>\$ 417.1</b>	<b>\$ 834.9</b>	<b>\$ 1,033.8</b>	<b>\$ 2,472.5</b>	<b>\$ 11,572.6</b>

Office of the Assistant Secretary General (24A)  
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ 1,846.6	0.8%	\$ 1,832.8	8.9%	\$ 1,682.3	-0.1%	\$ 1,683.7
Non-Personnel	212.0	-7.3%	228.8	4.7%	218.5	13.7%	192.2
<b>Total Subprogram</b>	<b>\$ 2,058.6</b>	<b>-0.1%</b>	<b>\$ 2,061.6</b>	<b>8.5%</b>	<b>\$ 1,900.8</b>	<b>1.3%</b>	<b>\$ 1,875.9</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	64.6	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 64.6</b>	<b>n/a</b>	<b>\$ -</b>

Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)

Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 1,152.8	7.9%	\$ 1,068.1	-6.3%	\$ 1,140.4	3.9%	\$ 1,097.7
Non-Personnel	56.4	-1.7%	57.4	4.0%	55.2	-53.5%	118.8
<b>Total Subprogram</b>	<b>\$ 1,209.2</b>	<b>7.4%</b>	<b>\$ 1,125.5</b>	<b>-5.9%</b>	<b>\$ 1,195.6</b>	<b>-1.7%</b>	<b>\$ 1,216.5</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	32.8	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 32.8</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	2.3
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 2.3</b>

**Support Offices and Units of the General Secretariat in the Member States (24C)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 3,653.5	8.4%	\$ 3,371.8	-18.4%	\$ 4,134.6	3.6%	\$ 3,992.5
Non-Personnel	910.0	-4.1%	948.8	-20.5%	1,193.1	-10.7%	1,335.4
<b>Total Subprogram</b>	<b>\$ 4,563.5</b>	<b>5.6%</b>	<b>\$ 4,320.6</b>	<b>-18.9%</b>	<b>\$ 5,327.7</b>	<b>0.0%</b>	<b>\$ 5,327.9</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	28.2	n/a	-	-100.0%	56.4
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 28.2</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 56.4</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	435.2	0.5%	432.9	-17.0%	521.4
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 435.2</b>	<b>0.5%</b>	<b>\$ 432.9</b>	<b>-17.0%</b>	<b>\$ 521.4</b>

**Conferences and Meetings (24D)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ 2,447.2	-2.3%	\$ 2,504.6	-2.4%	\$ 2,565.1	2.3%	\$ 2,506.4
Non-Personnel	425.0	7.8%	394.3	-16.5%	472.2	-1.6%	479.7
<b>Total Subprogram</b>	<b>\$ 2,872.2</b>	<b>-0.9%</b>	<b>\$ 2,898.9</b>	<b>-4.6%</b>	<b>\$ 3,037.3</b>	<b>1.7%</b>	<b>\$ 2,986.1</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	5.2	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 5.2</b>	<b>n/a</b>	<b>\$ -</b>

**General Assembly (24E)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 14.5	154.4%	\$ 5.7
Non-Personnel	110.0	0.6%	109.3	-16.3%	130.6	18.4%	110.3
<b>Total Subprogram</b>	<b>\$ 110.0</b>	<b>0.6%</b>	<b>\$ 109.3</b>	<b>-24.7%</b>	<b>\$ 145.1</b>	<b>25.1%</b>	<b>\$ 116.0</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	330.0	n/a	-	-100.0%	320.3
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 330.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 320.3</b>

**Permanent Council Administrative and Operative Services (24F)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 1.0	11.1%	\$ 0.9	
Non-Personnel	291.0	2.5%	284.0	-38.5%	461.7	-1.1%	466.6	
<b>Total Subprogram</b>	<b>\$ 291.0</b>	<b>2.5%</b>	<b>\$ 284.0</b>	<b>-38.6%</b>	<b>\$ 462.7</b>	<b>-1.0%</b>	<b>\$ 467.5</b>	
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	-100.0%	117.6	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 117.6</b>	



**Preparatory Committee (24G)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	33.3	0.0%	33.3	-3.8%	34.6	10.5%	31.3
<b>Total Subprogram</b>	<b>\$ 33.3</b>	<b>0.0%</b>	<b>\$ 33.3</b>	<b>-3.8%</b>	<b>\$ 34.6</b>	<b>10.5%</b>	<b>\$ 31.3</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**General Committee (24H)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	20.0	-16.0%	23.8	n/a	-	-100.0%	27.8
<b>Total Subprogram</b>	<b>\$ 20.0</b>	<b>-16.0%</b>	<b>\$ 23.8</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 27.8</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Committee on Juridical and Political Affairs (24I)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	100.0	0.2%	99.8	27.1%	78.5	-38.6%	127.9
<b>Total Subprogram</b>	<b>\$ 100.0</b>	<b>0.2%</b>	<b>\$ 99.8</b>	<b>27.1%</b>	<b>\$ 78.5</b>	<b>-38.6%</b>	<b>\$ 127.9</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Committee of Hemispheric Security (24J)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.1	n/a	\$ -
Non-Personnel	100.0	0.2%	99.8	12.6%	88.6	-38.9%	145.1
<b>Total Subprogram</b>	<b>\$ 100.0</b>	<b>0.2%</b>	<b>\$ 99.8</b>	<b>12.5%</b>	<b>\$ 88.7</b>	<b>-38.9%</b>	<b>\$ 145.1</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Committee on Administrative and Budgetary Affairs (24K)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	99.8	0.0%	99.8	34.0%	74.5	-40.9%	126.1
<b>Total Subprogram</b>	<b>\$ 99.8</b>	<b>0.0%</b>	<b>\$ 99.8</b>	<b>34.0%</b>	<b>\$ 74.5</b>	<b>-40.9%</b>	<b>\$ 126.1</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Special General Assemblies (24L)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 1.5	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	30.1	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 31.6</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Meetings of CISC (24M)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	25.0	-13.8%	29.0	29.5%	22.4	77.8%	12.6
<b>Total Subprogram</b>	<b>\$ 25.0</b>	<b>-13.8%</b>	<b>\$ 29.0</b>	<b>29.5%</b>	<b>\$ 22.4</b>	<b>77.8%</b>	<b>\$ 12.6</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

Meetings of CIDI (24N)

Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	90.0	1.2%	88.9	-4.6%	93.2	-37.7%	149.7
<b>Total Subprogram</b>	<b>\$ 90.0</b>	<b>1.2%</b>	<b>\$ 88.9</b>	<b>-4.6%</b>	<b>\$ 93.2</b>	<b>-37.7%</b>	<b>\$ 149.7</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



### **Inter-American Court of Human Rights (34A)**

The Secretariat of the Inter-American Court of Human Rights (the Court) was established by the Court under the provisions of the American Convention on Human Rights. It operates under the direction of the secretary of the Court, in accordance with the administrative rules of the OAS General Secretariat, insofar as this does not conflict with the independence of the Court. Its staff members are appointed by the Secretary General of the OAS, in consultation with the secretary of the Court. The staff members of the Court are not staff members of the General Secretariat.

Relations between the OAS General Secretariat and the Secretariat of the Court are governed by the provisions of the agreement between the OAS General Secretariat and the Court on the administrative operations of the Secretariat of the Court.

### **The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)**

The mission of the Executive Secretariat of the Inter-American Commission on Human Rights (ES/IACHR) is to assist that Commission (the IACHR) in fulfilling its function of promoting the observance and protection of human rights and serving as a consultative organ of the Organization of American States on these matters.

The ES/IACHR and its staff are under the overall direction, supervision, and control of the executive secretary of the Commission, who reports to the Secretary General, in accordance with the legal system of the Organization and with the provisions of this Executive Order.

The executive secretary of the IACHR reports to the Commission on the performance of the technical and administrative activities entrusted by the Commission to the ES/IACHR, on the allocation of resources to the programs, through the General Secretariat, and on the execution of the other functions assigned

### Permanent Secretariat of the Inter-American Commission of Women - CIM) (34C)

#### Functions

1. Performs the functions assigned to the Permanent Secretariat of the CIM in the Statute and Regulations of the CIM and by the Executive Committee of the CIM, the President of the CIM, and other competent bodies, according to the resources allocated.
2. Represents the Secretary General and the Assistant Secretary General in dealings with the political bodies of the OAS, on missions, international meetings, and other events dealing with matters in its area of competence; prepares special reports and performs other tasks they or the Chief of Staff of the Assistant Secretary General assign.
3. Facilitates the activities of the General Secretariat in the area of women's human rights while avoiding duplication of efforts and duplication of expenditures, ensuring better use of available resources, and coordinating its activities with the Executive Secretariat of the Inter-American Commission on Human Rights and human rights-related activities carried out by the General Directorate of the Inter-American Children's Institute and other dependencies of the General Secretariat.
4. Carries out activities to raise and mobilize external funding to finance and promote its programs, projects and activities, in coordination with the Resource Mobilization Committee.
5. Establishes a structure of posts to ensure the achievement of required results with the resources provided.
6. Prepares the draft program-budget of the Regular Fund for its area, and makes projections of external funding it considers likely for the next fiscal year.
7. Directs, manages, and oversees the implementation of the program-budget for its area, in accordance with the instructions of the Assistant Secretary General, the relevant resolutions of the General Assembly, the requirements established by donors of external funds, and other rules and regulations of the General Secretariat.

### The Office of the Director General of the Inter-American Children's Institute (IIN) (34D)

#### Functions

1. Performs the functions assigned to the General Directorate of the IIN in the Statutes and Rules of Procedure and by the IIN Directing Council and other competent bodies, according to the resources provided.
2. Represents the Secretary General and the Assistant Secretary General before the political bodies of the OAS, on missions, international meetings, and other events dealing with matters in its area of competence, prepares special reports and performs other tasks that they assign.
3. Facilitates the activities of the General Secretariat in the area of the human rights of children, avoiding duplication of efforts and duplication of expenditures, ensuring better use of available resources, and coordinating its activities with the Executive Secretariat of the Inter-American Commission on Human Rights and activities related to human rights carried out by the Permanent Secretariat of the Inter-American Commission of Women and other dependencies of the General Secretariat.

### **Inter-American Juridical Committee (IAJC) (34E)**

The Inter-American Juridical Committee (IAJC), headquartered in Rio de Janeiro, is one of the organs through which the Organization of American States (OAS) accomplishes its purposes. The Committee serves the Organization as an advisory body on juridical matters of an international nature and promotes the progressive development and the codification of international law. It also studies juridical problems related to the integration of the developing countries of the Hemisphere and, insofar as may appear desirable, the possibility of attaining uniformity in their legislation

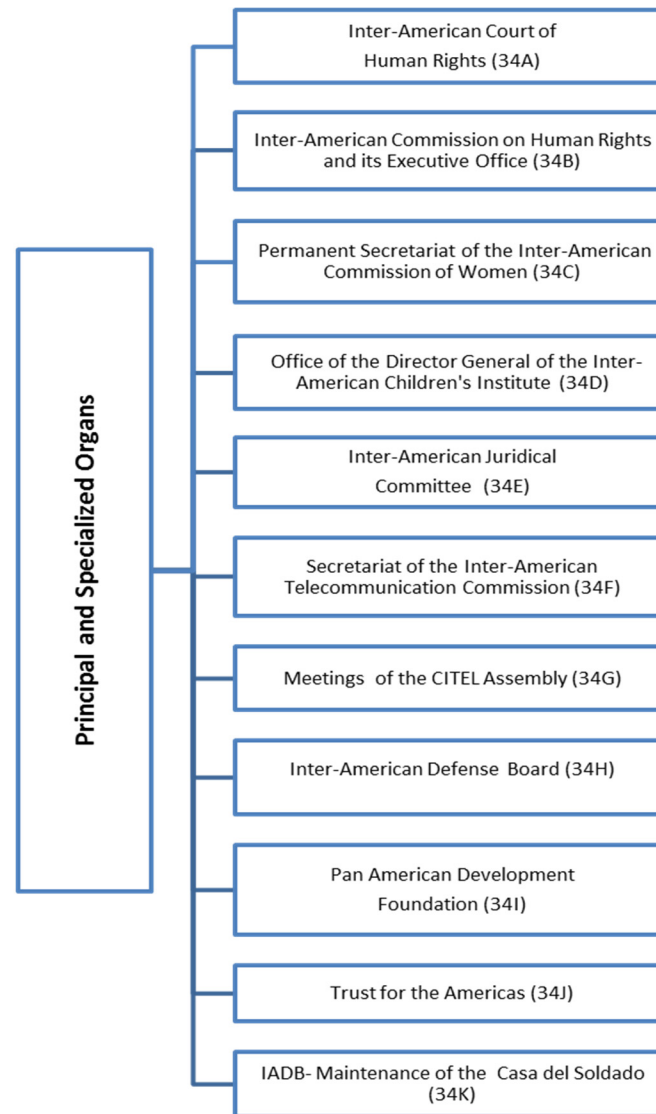
### **Inter-American Telecommunication Commission (CITEL) (34F)**

CITEL is the telecommunications/ICT advisory body of Organization of American States. It was established by the OAS General Assembly in 1994, with the mission to promote the sustainable development of telecommunications/ICT in the Hemisphere.

Its origins go back to May 1923, created as the Inter-American Electrical Communication Commission during the Fifth International American Conference. Membership comprises all OAS Member States and more than 100 Associate Members from the telecommunications, Internet, electronic media industry and others.

## CHAPTER 3- PRINCIPAL AND SPECIALIZED ORGANS

### Organizational Structure



## Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2022		2021		2020		2019	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ 9,847.1	3.0%	\$ 9,563.9	11.8%	\$ 8,555.1	18.1%	\$ 7,246.7	
Non-Personnel	10,321.7	1.0%	10,214.8	1.6%	10,052.2	-4.8%	10,559.4	
<b>Total Chapter</b>	<b>\$ 20,168.8</b>	<b>2.0%</b>	<b>\$ 19,778.7</b>	<b>6.3%</b>	<b>\$ 18,607.3</b>	<b>4.5%</b>	<b>\$ 17,806.1</b>	
	2022		2021		2020		2019	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ 77.9	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	140.4	-36.8%	222.2	126.9%	98.0	179.9%	35.0	
<b>Total Chapter</b>	<b>\$ 218.3</b>	<b>-1.8%</b>	<b>\$ 222.2</b>	<b>126.9%</b>	<b>\$ 98.0</b>	<b>179.9%</b>	<b>\$ 35.0</b>	
	2022		2021		2020		2019	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Specific Funds</b>								
Personnel	\$ 2,741.9	150.2%	\$ 1,095.7	27.9%	\$ 856.5	-24.7%	\$ 1,137.9	
Non-Personnel	6,210.9	30.9%	4,743.4	-33.4%	7,123.2	2.5%	6,951.5	
<b>Total Chapter</b>	<b>\$ 8,952.8</b>	<b>53.3%</b>	<b>\$ 5,839.1</b>	<b>-26.8%</b>	<b>\$ 7,979.8</b>	<b>-1.4%</b>	<b>\$ 8,089.3</b>	
	2022		2021		2020		2019	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund by Subprogram</b>								
Inter-American Court of Human Rights (34A)	\$ 5,024.0	0.0%	\$ 5,024.0	-2.7%	\$ 5,163.7	12.9%	\$ 4,575.2	
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)	10,256.8	1.7%	10,081.9	10.6%	9,119.1	7.9%	8,454.7	
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)	1,621.6	3.0%	1,573.8	0.1%	1,572.2	-2.3%	1,609.6	
The Office of the Director General of the Inter-American Children's Institute IIN (34D)	971.4	0.3%	968.3	12.8%	858.7	-13.6%	994.1	
The Inter-American Juridical Committee (34E)	405.0	23.7%	327.4	44.2%	227.1	-35.1%	349.7	
The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)	597.3	0.6%	593.6	27.8%	464.4	-12.2%	528.7	
Meetings of CITEL Assembly (34G)	81.6	64.5%	49.6	552.6%	7.6	-79.1%	36.3	
Inter-American Defense Board (34H)	745.4	0.0%	745.4	-2.7%	766.2	-6.3%	817.9	
Panamerican Development Foundation (34I)	66.1	0.0%	66.1	-2.8%	68.0	-6.2%	72.5	
Trust for the Americas (34J)	228.6	5.4%	216.9	-3.6%	225.0	0.9%	222.9	
Maintenance Casa del Soldado (34K)	171.0	29.8%	131.7	-2.7%	135.3	-6.4%	144.5	
<b>Total</b>	<b>\$ 20,168.8</b>	<b>2.0%</b>	<b>\$ 19,778.7</b>	<b>6.3%</b>	<b>\$ 18,607.3</b>	<b>4.5%</b>	<b>\$ 17,806.1</b>	

## 2022 Approved Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
Inter-American Court of Human Rights (34A)	\$ 5,024.0	\$ -	\$ -	\$ 5,024.0
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)	10,256.8	90.9	8,108.5	18,456.2
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)	1,621.6	73.0	295.0	1,989.6
The Office of the Director General of the Inter-American Children's Institute IIN (34D)	971.4	14.4	7.0	992.8
The Inter-American Juridical Committee (34E)	405.0	-	-	405.0
The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)	597.3	25.7	542.3	1,165.3
Meetings of CITEL Assembly (34G)	81.6	14.3	-	95.9
Inter-American Defense Board (34H)	745.4	-	-	745.4
Panamerican Development Foundation (34I)	66.1	-	-	66.1
Trust for the Americas (34J)	228.6	-	-	228.6
Maintenance Casa del Soldado (34K)	171.0	-	-	171.0
<b>Total</b>	<b>\$ 20,168.8</b>	<b>\$ 218.3</b>	<b>\$ 8,952.8</b>	<b>\$ 29,340.0</b>

## 2022 Approved Distribution by Object of Expense (All Funds)

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
Inter-American Court of Human Rights (34A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,024.0	\$ 5,024.0	\$ 5,024.0
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)	9,751.4	-	90.7	964.6	286.8	250.4	115.3	6,903.8	93.2	8,704.8	18,456.2
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)	1,426.6	-	-	39.9	59.0	9.3	-	441.8	13.0	563.0	1,989.6
The Office of the Director General of the Inter-American Children's Institute IIN (34D)	512.0	-	-	82.6	16.4	10.0	47.3	318.8	5.8	480.8	992.8
The Inter-American Juridical Committee (34E)	45.8	-	-	144.4	8.0	3.6	30.0	95.6	77.6	359.2	405.0
The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)	702.5	-	-	108.2	1.7	72.0	-	267.1	13.8	462.8	1,165.3
Meetings of CITEL Assembly (34G)	-	-	-	-	-	-	-	14.3	81.6	95.9	95.9
Inter-American Defense Board (34H)	-	-	-	-	-	-	-	-	745.4	745.4	745.4
Panamerican Development Foundation (34I)	-	-	-	-	-	-	-	-	66.1	66.1	66.1
Trust for the Americas (34J)	228.6	-	-	-	-	-	-	-	-	-	228.6
Maintenance Casa del Soldado (34K)	-	-	-	-	-	-	-	-	171.0	171.0	171.0
<b>Total</b>	<b>\$ 12,667.0</b>	<b>\$ -</b>	<b>\$ 90.7</b>	<b>\$ 1,339.7</b>	<b>\$ 371.9</b>	<b>\$ 345.3</b>	<b>\$ 192.6</b>	<b>\$ 8,041.3</b>	<b>\$ 6,291.5</b>	<b>\$ 16,673.0</b>	<b>\$ 29,340.0</b>

**Inter-American Court of Human Rights (34A)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	5,024.0	0.0%	5,024.0	-2.7%	5,163.7	12.9%	4,575.2
<b>Total Subprogram</b>	<b>\$ 5,024.0</b>	<b>0.0%</b>	<b>\$ 5,024.0</b>	<b>-2.7%</b>	<b>\$ 5,163.7</b>	<b>12.9%</b>	<b>\$ 4,575.2</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



## Inter-American Commission on Human Rights and its Executive Secretariat (34B)

### Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 7,177.0	3.1%	\$ 6,960.1	11.8%	\$ 6,223.1	24.0%	\$ 5,018.1
Non-Personnel	3,079.8	-1.3%	3,121.8	7.8%	2,896.1	-15.7%	3,436.6
<b>Total Subprogram</b>	<b>\$ 10,256.8</b>	<b>1.7%</b>	<b>\$ 10,081.9</b>	<b>10.6%</b>	<b>\$ 9,119.2</b>	<b>7.9%</b>	<b>\$ 8,454.7</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ 77.9	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	13.0	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 90.9</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ 2,496.5	185.2%	\$ 875.4	3.0%	\$ 849.7	-5.8%	\$ 902.4
Non-Personnel	5,612.0	39.6%	4,019.5	-41.0%	6,811.6	14.4%	5,951.7
<b>Total Subprogram</b>	<b>\$ 8,108.5</b>	<b>65.7%</b>	<b>\$ 4,894.9</b>	<b>-36.1%</b>	<b>\$ 7,661.3</b>	<b>11.8%</b>	<b>\$ 6,854.1</b>

**Permanent Secretariat of the Inter-American Commission of Women (34C)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b><u>Regular Fund</u></b>							
Personnel	\$ 1,426.6	3.5%	\$ 1,378.8	2.9%	\$ 1,340.5	18.0%	\$ 1,135.6
Non-Personnel	195.0	0.0%	195.0	-15.9%	231.8	-51.1%	474.0
<b>Total Subprogram</b>	<b>\$ 1,621.6</b>	<b>3.0%</b>	<b>\$ 1,573.8</b>	<b>0.1%</b>	<b>\$ 1,572.3</b>	<b>-2.3%</b>	<b>\$ 1,609.6</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	73.0	75.1%	41.7	108.5%	20.0	n/a	-
<b>Total Subprogram</b>	<b>\$ 73.0</b>	<b>75.1%</b>	<b>\$ 41.7</b>	<b>108.5%</b>	<b>\$ 20.0</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.4
Non-Personnel	295.0	-18.1%	360.0	41.8%	253.9	-68.2%	797.8
<b>Total Subprogram</b>	<b>\$ 295.0</b>	<b>-18.1%</b>	<b>\$ 360.0</b>	<b>41.8%</b>	<b>\$ 253.9</b>	<b>-68.2%</b>	<b>\$ 798.1</b>

Office of the Director General of the Inter-American Children's Institute (34D)  
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ 512.0	0.6%	\$ 508.9	61.2%	\$ 315.6	-27.5%	\$ 435.2
Non-Personnel	459.4	0.0%	459.4	-15.4%	543.1	-2.8%	558.9
<b>Total Subprogram</b>	<b>\$ 971.4</b>	<b>0.3%</b>	<b>\$ 968.3</b>	<b>12.8%</b>	<b>\$ 858.7</b>	<b>-13.6%</b>	<b>\$ 994.1</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	14.4	-50.9%	29.3	117.0%	13.5	n/a	-
<b>Total Subprogram</b>	<b>\$ 14.4</b>	<b>-50.9%</b>	<b>\$ 29.3</b>	<b>117.0%</b>	<b>\$ 13.5</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	7.0	n/a	-	-100.0%	3.1	138.5%	1.3
<b>Total Subprogram</b>	<b>\$ 7.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 3.1</b>	<b>138.5%</b>	<b>\$ 1.3</b>

**Inter-American Juridical Committee (34E)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 45.8	0.0%	\$ 45.8	67.2%	\$ 27.4	-47.2%	\$ 51.9
Non-Personnel	359.2	27.6%	281.6	41.0%	199.7	-32.9%	297.8
<b>Total Subprogram</b>	<b>\$ 405.0</b>	<b>23.7%</b>	<b>\$ 327.4</b>	<b>44.2%</b>	<b>\$ 227.1</b>	<b>-35.1%</b>	<b>\$ 349.7</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	77.5	30.3%	59.5	70.0%	35.0
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 77.5</b>	<b>30.3%</b>	<b>\$ 59.5</b>	<b>70.0%</b>	<b>\$ 35.0</b>
<b>Specific Funds</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Secretariat of the Inter-American Telecommunication Commission (34F)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 457.1	0.8%	\$ 453.4	7.0%	\$ 423.6	10.6%	\$ 383.1
Non-Personnel	140.2	0.0%	140.2	243.6%	40.8	-72.0%	145.7
<b>Total Subprogram</b>	<b>\$ 597.3</b>	<b>0.6%</b>	<b>\$ 593.6</b>	<b>27.8%</b>	<b>\$ 464.4</b>	<b>-12.2%</b>	<b>\$ 528.8</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	25.7	0.0%	25.7	414.0%	5.0	n/a	-
<b>Total Subprogram</b>	<b>\$ 25.7</b>	<b>0.0%</b>	<b>\$ 25.7</b>	<b>414.0%</b>	<b>\$ 5.0</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 245.4	11.4%	\$ 220.3	3139.7%	\$ 6.8	-97.1%	\$ 235.1
Non-Personnel	296.9	-18.4%	363.9	566.5%	54.6	-72.8%	200.6
<b>Total Subprogram</b>	<b>\$ 542.3</b>	<b>-7.2%</b>	<b>\$ 584.2</b>	<b>851.5%</b>	<b>\$ 61.4</b>	<b>-85.9%</b>	<b>\$ 435.7</b>

**Meetings of CITEL Assembly (34G)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	81.6	64.5%	49.6	552.6%	7.6	-79.1%	36.3	
<b>Total Subprogram</b>	<b>\$ 81.6</b>	<b>64.5%</b>	<b>\$ 49.6</b>	<b>552.6%</b>	<b>\$ 7.6</b>	<b>-79.1%</b>	<b>\$ 36.3</b>	
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	14.3	1942.9%	0.7	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ 14.3</b>	<b>1942.9%</b>	<b>\$ 0.7</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	

**Inter-American Defense Board (34H)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	745.4	0.0%	745.4	-2.7%	766.2	-6.3%	817.9
<b>Total Subprogram</b>	<b>\$ 745.4</b>	<b>0.0%</b>	<b>\$ 745.4</b>	<b>-2.7%</b>	<b>\$ 766.2</b>	<b>-6.3%</b>	<b>\$ 817.9</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	28.3	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 28.3</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Pan American Development Foundation (34I)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	66.1	0.0%	66.1	-2.8%	68.0	-6.2%	72.5
<b>Total Subprogram</b>	<b>\$ 66.1</b>	<b>0.0%</b>	<b>\$ 66.1</b>	<b>-2.8%</b>	<b>\$ 68.0</b>	<b>-6.2%</b>	<b>\$ 72.5</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	0.9	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 0.9</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



**Trust for the Americas (34J)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ 228.6	5.4%	\$ 216.9	-3.6%	\$ 225.0	0.9%	\$ 222.9
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 228.6</b>	<b>5.4%</b>	<b>\$ 216.9</b>	<b>-3.6%</b>	<b>\$ 225.0</b>	<b>0.9%</b>	<b>\$ 222.9</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Maintenance Casa del Soldado (34K)**  
**Yearly Changes by Fund and category of expenditure**

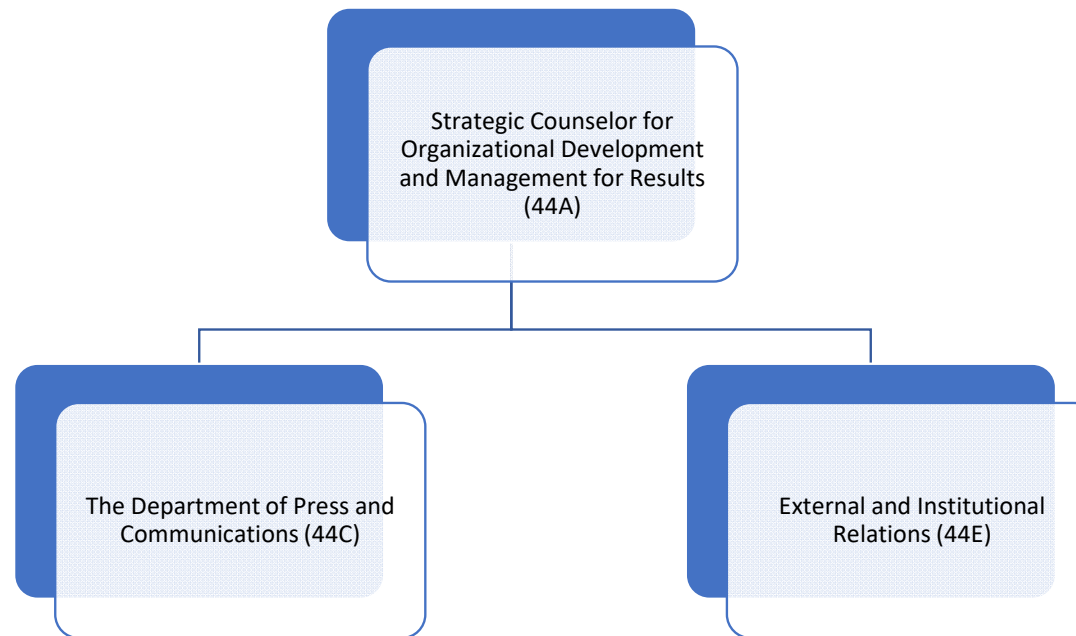
**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	171.0	29.8%	131.7	-2.7%	135.3	-6.4%	144.5
<b>Total Subprogram</b>	<b>\$ 171.0</b>	<b>29.8%</b>	<b>\$ 131.7</b>	<b>-2.7%</b>	<b>\$ 135.3</b>	<b>-6.4%</b>	<b>\$ 144.5</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	18.1	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 18.1</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

### Mission

In keeping with its objectives, the SCODMR performs functions aimed at developing and implementing communication strategies and strengthening the image of the Organization; develop and disseminate a uniform message based on the Organization's priorities; foster cooperation with the host country, as well as with observer countries and multilateral organizations; broadening and disseminating information on the cultural heritage of the Americas; and coordinating fundraising for programs and projects with donors and partners. The SCODMR responds to the need for modernization of the Organization to ensure greater efficiency and effectiveness of action, with a focus on the Strategic Vision and management by results. For these reasons, it is responsible for carrying out strategic planning exercises, the definition of balanced scorecards and mapping and redesign of processes, as well as to implement activities of organizational development and modernization which include management by competencies and the strengthening of human resources management in the Organization. The purpose that SCODMR pursues is to foster a culture of continuous improvement to meet the goals identified by the member States in the Strategic Vision.

### Organizational Structure



## Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ 1,691.2	1.6%	\$ 1,665.3	4.2%	\$ 1,598.5	-4.5%	\$ 1,673.4
Non-Personnel	83.1	0.0%	83.1	-48.0%	159.9	-69.7%	528.2
<b>Total Chapter</b>	<b>\$ 1,774.3</b>	<b>1.5%</b>	<b>\$ 1,748.4</b>	<b>-0.6%</b>	<b>\$ 1,758.4</b>	<b>-20.1%</b>	<b>\$ 2,201.6</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Indirect Cost Recovery (ICR)</u></b>							
Personnel	\$ 287.5	79.7%	\$ 160.0	2.8%	\$ 155.6	38.3%	\$ 112.5
Non-Personnel	117.2	-26.2%	158.9	-22.8%	205.7	-54.7%	453.7
<b>Total Chapter</b>	<b>\$ 404.7</b>	<b>26.9%</b>	<b>\$ 318.9</b>	<b>-11.7%</b>	<b>\$ 361.4</b>	<b>-36.2%</b>	<b>\$ 566.2</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.3
Non-Personnel	-	-100.0%	102.7	10.2%	93.2	-55.1%	207.7
<b>Total Chapter</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 102.7</b>	<b>10.2%</b>	<b>\$ 93.2</b>	<b>-55.2%</b>	<b>\$ 208.0</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund by Subprogram</u></b>							
The Office of the Strategic Counselor for Organizational Development and Management for Results (44A)	\$ 474.1	2.2%	\$ 464.1	1.2%	\$ 458.5	-18.2%	\$ 560.3
The Department of Press and Communications (44C)	906.7	0.9%	898.8	-2.7%	924.0	-23.8%	1,212.1
External and Institutional Relations (44E)	393.5	2.1%	385.5	2.6%	375.9	-12.4%	429.2
<b>Total</b>	<b>\$ 1,774.3</b>	<b>1.5%</b>	<b>\$ 1,748.4</b>	<b>-0.6%</b>	<b>\$ 1,758.4</b>	<b>-20.1%</b>	<b>\$ 2,201.6</b>

## 2022 Approved Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
The Office of the Strategic Counselor for Organizational Development and Management for Results (44A)	\$ 474.1	\$ 173.4	\$ -	\$ 647.5
The Department of Press and Communications (44C)	906.7	120.1	-	1,026.8
External and Institutional Relations (44E)	393.5	111.2	-	504.7
<b>Total</b>	<b>\$ 1,774.3</b>	<b>\$ 404.7</b>	<b>\$ -</b>	<b>\$ 2,179.0</b>

## 2022 Approved Distribution by Object of Expenditure (All Funds)

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
The Office of the Strategic Counselor for Organizational Development and Management for Results (44A)	\$ 631.5	\$ -	\$ -	\$ -	\$ 5.0	\$ 2.1	\$ -	\$ 6.0	\$ 3.0	\$ 16.0	\$ 647.5
The Department of Press and Communications (44C)	958.4	-	-	-	-	-	-	48.4	20.0	68.4	1,026.8
External and Institutional Relations (44E)	388.8	-	-	-	-	-	-	111.2	4.7	115.9	504.7
<b>Total</b>	<b>\$ 1,978.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5.0</b>	<b>\$ 2.1</b>	<b>\$ -</b>	<b>\$ 165.6</b>	<b>\$ 27.7</b>	<b>\$ 200.3</b>	<b>\$ 2,179.0</b>

**The Office of the Strategic Counsel for Organizational Development and Management by Results (44A)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ 464.1	2.2%	\$ 454.1	3.5%	\$ 438.9	4.7%	\$ 419.1
Non-Personnel	10.0	0.0%	10.0	-49.2%	19.7	-86.0%	141.2
<b>Total Subprogram</b>	<b>\$ 474.1</b>	<b>2.2%</b>	<b>\$ 464.1</b>	<b>1.2%</b>	<b>\$ 458.6</b>	<b>-18.2%</b>	<b>\$ 560.3</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ 167.4	4.6%	\$ 160.0	2.8%	\$ 155.6	38.3%	\$ 112.5
Non-Personnel	6.0	-93.9%	98.9	-22.6%	127.7	-68.6%	406.1
<b>Total Subprogram</b>	<b>\$ 173.4</b>	<b>-33.0%</b>	<b>\$ 258.9</b>	<b>-8.6%</b>	<b>\$ 283.3</b>	<b>-45.4%</b>	<b>\$ 518.6</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	84.5	45.9%	57.9	-54.1%	126.1
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 84.5</b>	<b>45.9%</b>	<b>\$ 57.9</b>	<b>-54.1%</b>	<b>\$ 126.1</b>

**Press and Communication Department (44C)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ 838.3	1.0%	\$ 830.4	4.8%	\$ 792.0	-11.0%	\$ 889.6	
Non-Personnel	68.4	0.0%	68.4	-48.2%	132.0	-59.1%	322.4	
<b>Total Subprogram</b>	<b>\$ 906.7</b>	<b>0.9%</b>	<b>\$ 898.8</b>	<b>-2.7%</b>	<b>\$ 924.0</b>	<b>-23.8%</b>	<b>\$ 1,212.0</b>	
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ 120.1	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	-100.0%	6.0	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ 120.1</b>	<b>1901.7%</b>	<b>\$ 6.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.2	
Non-Personnel	-	-100.0%	18.2	-46.9%	34.3	2043.8%	1.6	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 18.2</b>	<b>-46.9%</b>	<b>\$ 34.3</b>	<b>1805.6%</b>	<b>\$ 1.8</b>	

**External and Institutional Relations (44E)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ 388.8	2.1%	\$ 380.8	3.6%	\$ 367.6	0.8%	\$ 364.7	
Non-Personnel	4.7	0.0%	4.7	-43.4%	8.3	-87.1%	64.5	
<b>Total Subprogram</b>	<b>\$ 393.5</b>	<b>2.1%</b>	<b>\$ 385.5</b>	<b>2.6%</b>	<b>\$ 375.9</b>	<b>-12.4%</b>	<b>\$ 429.2</b>	
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	111.2	105.9%	54.0	-30.8%	78.0	64.2%	47.5	
<b>Total Subprogram</b>	<b>\$ 111.2</b>	<b>105.9%</b>	<b>\$ 54.0</b>	<b>-30.8%</b>	<b>\$ 78.0</b>	<b>64.2%</b>	<b>\$ 47.5</b>	
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	-100.0%	1.0	-98.8%	80.0	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 1.0</b>	<b>-98.8%</b>	<b>\$ 80.0</b>	



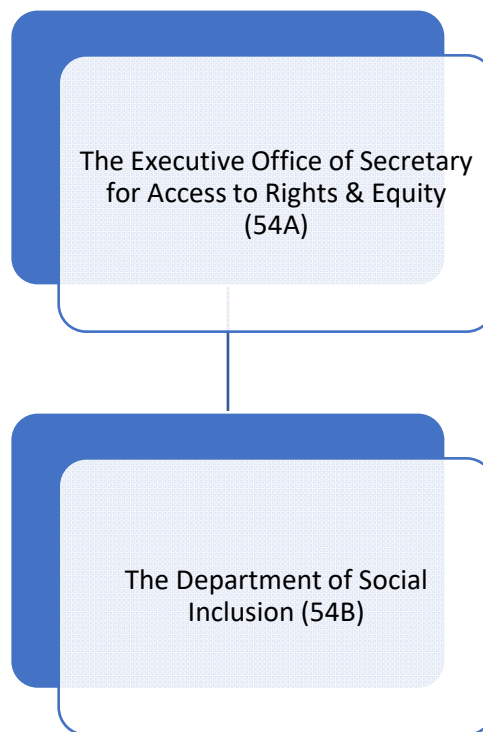
## CHAPTER 5 - SECRETARIAT FOR ACCESS TO RIGHTS AND EQUITY

### Mission

The mission of the Secretariat for Access to Rights and Equity (SARE) is to promote the Equity Agenda in the region; to support member states in their efforts to monitor regional juridical instruments on human rights; to implement policies and programs that facilitate the enjoyment of those rights, as well as a greater inclusion and equity.

SARE seeks to stimulate and facilitate the full enjoyment of the rights of the citizens of the Americas as a crosscutting priority to other OAS pillars: democracy strengthening, multidimensional security, and integral development. SARE prioritizes efforts with equity as a goal, social inclusion as the process to reach that goal, and the promotion of the full exercise of human rights as the key strategy for equity in the region.

### Organizational Structure



## Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ 1,687.2	2.6%	\$ 1,644.5	-5.4%	\$ 1,738.6	14.5%	\$ 1,518.4
Non-Personnel	46.0	n/a	-	-100.0%	31.3	-82.6%	180.3
<b>Total Chapter</b>	<b>\$ 1,733.2</b>	<b>5.4%</b>	<b>\$ 1,644.5</b>	<b>-7.1%</b>	<b>\$ 1,769.9</b>	<b>4.2%</b>	<b>\$ 1,698.7</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Indirect Cost Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 144.1
Non-Personnel	-	-100.0%	61.0	-46.6%	114.3	n/a	-
<b>Total Chapter</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 61.0</b>	<b>-46.6%</b>	<b>\$ 114.3</b>	<b>-20.7%</b>	<b>\$ 144.1</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 11.6	247.3%	\$ 3.3
Non-Personnel	214.0	-57.4%	502.5	-3.8%	522.6	87.1%	279.4
<b>Total Chapter</b>	<b>\$ 214.0</b>	<b>-57.4%</b>	<b>\$ 502.5</b>	<b>-5.9%</b>	<b>\$ 534.2</b>	<b>88.9%</b>	<b>\$ 282.7</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund by Subprogram</u></b>							
The Exec Office of Secretary for Access to Rights & Equity (54A)	\$ 482.8	-28.0%	\$ 670.1	-6.7%	\$ 718.6	36.3%	\$ 527.2
The Department of Social Inclusion (54B)	1,250.4	28.3%	974.4	-7.3%	1,051.3	-10.3%	1,171.5
<b>Total</b>	<b>\$ 1,733.2</b>	<b>5.4%</b>	<b>\$ 1,644.5</b>	<b>-7.1%</b>	<b>\$ 1,769.9</b>	<b>4.2%</b>	<b>\$ 1,698.7</b>

## 2022 Approved Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
The Exec Office of Secretary for Access to Rights & Equity (54A)	\$ 482.8	\$ -	\$ -	\$ 482.8
The Department of Social Inclusion (54B)	1,250.4	-	214.0	1,464.4
<b>Total</b>	<b>\$ 1,733.2</b>	<b>\$ -</b>	<b>\$ 214.0</b>	<b>\$ 1,947.2</b>

## 2022 Approved Distribution by Object of Expenditure (All Funds)

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
The Exec Office of Secretary for Access to Rights & Equity (54A)	\$ 457.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25.0	\$ 25.0	\$ 482.8
The Department of Social Inclusion (54B)	1,229.4	-	-	36.0	-	2.0	-	175.0	22.0	235.0	1,464.4
<b>Total</b>	<b>\$ 1,687.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36.0</b>	<b>\$ -</b>	<b>\$ 2.0</b>	<b>\$ -</b>	<b>\$ 175.0</b>	<b>\$ 47.0</b>	<b>\$ 260.0</b>	<b>\$ 1,947.2</b>

**Secretariat for Access to Rights and Equity (54A)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b><u>Regular Fund</u></b>							
Personnel	\$ 457.8	-31.7%	\$ 670.1	-2.5%	\$ 687.3	49.8%	\$ 458.8
Non-Personnel	25.0	n/a	-	-100.0%	31.2	-54.4%	68.4
<b>Total Subprogram</b>	<b>\$ 482.8</b>	<b>-28.0%</b>	<b>\$ 670.1</b>	<b>-6.7%</b>	<b>\$ 718.5</b>	<b>36.3%</b>	<b>\$ 527.2</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 144.1
Non-Personnel	-	-100.0%	21.0	-34.8%	32.2	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 21.0</b>	<b>-34.8%</b>	<b>\$ 32.2</b>	<b>-77.7%</b>	<b>\$ 144.1</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	328.1	n/a	-	-100.0%	15.8
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 328.1</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 15.8</b>

**Department of Social Inclusion (54B)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,229.4	26.2%	\$ 974.4	-7.3%	\$ 1,051.2	-0.8%	\$ 1,059.6
Non-Personnel	21.0	n/a	-	-100.0%	0.1	-99.9%	111.9
<b>Total Subprogram</b>	<b>\$ 1,250.4</b>	<b>28.3%</b>	<b>\$ 974.4</b>	<b>-7.3%</b>	<b>\$ 1,051.3</b>	<b>-10.3%</b>	<b>\$ 1,171.5</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	40.0	-51.2%	82.0	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 40.0</b>	<b>-51.2%</b>	<b>\$ 82.0</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 11.6	251.5%	\$ 3.3
Non-Personnel	214.0	22.7%	174.4	-66.6%	522.6	98.3%	263.6
<b>Total Subprogram</b>	<b>\$ 214.0</b>	<b>22.7%</b>	<b>\$ 174.4</b>	<b>-67.4%</b>	<b>\$ 534.2</b>	<b>100.1%</b>	<b>\$ 266.9</b>

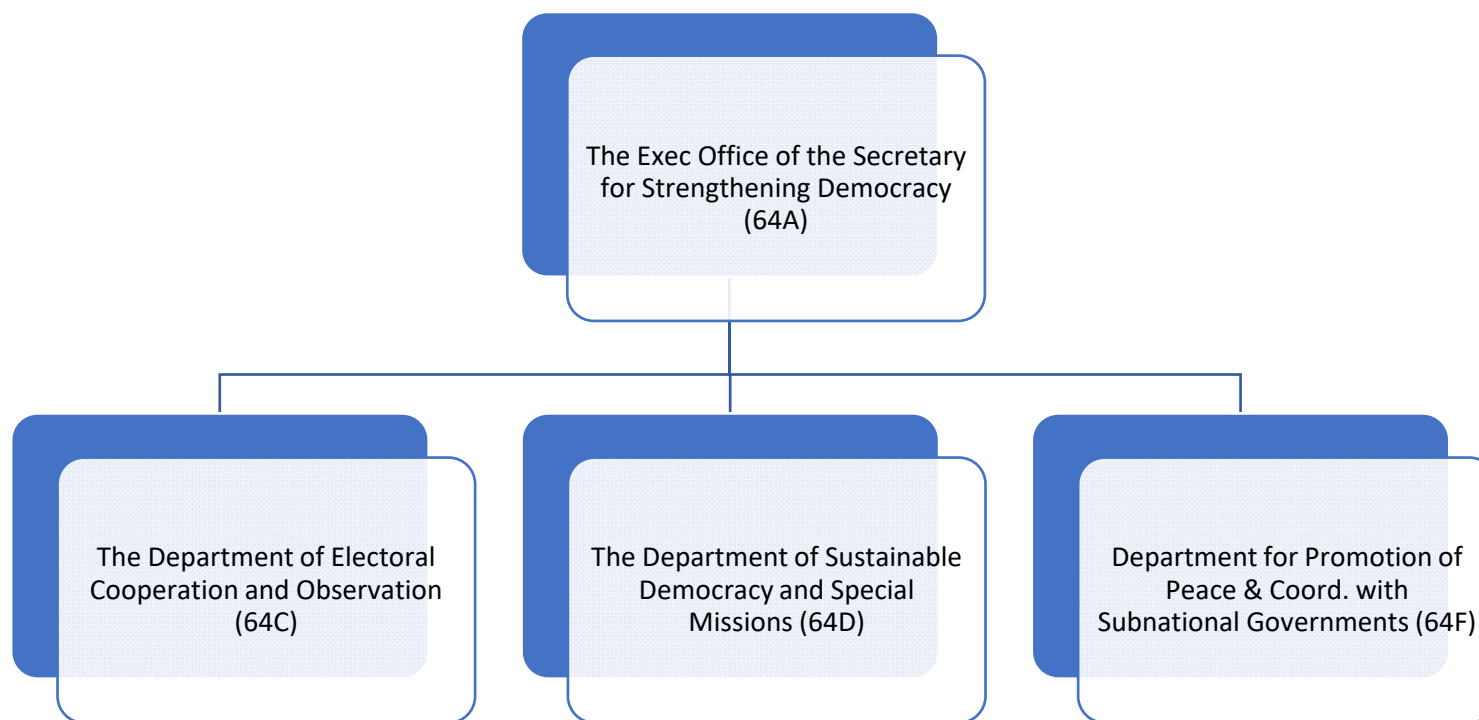
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### Mission

The mission of the Secretariat for Strengthening Democracy (SSD) is to help to strengthen political processes in the member states, in particular to support democracy as the best option for ensuring peace, security, and development. The SSD focuses on strengthening the role of the Organization as the primary political forum in the inter-American system and on actively helping to maintain democracy in the member states.

In pursuit of its objectives, the SSD acts to increase the legitimacy of institutions in political processes and to strengthen the means of maintaining those processes.

### Organizational Structure



## Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 3,172.5	3.6%	\$ 3,062.9	-9.7%	\$ 3,391.7	-9.6%	\$ 3,751.0
Non-Personnel	320.8	0.0%	320.8	28.3%	250.1	33.9%	186.8
<b>Total Chapter</b>	<b>\$ 3,493.3</b>	<b>3.2%</b>	<b>\$ 3,383.7</b>	<b>-7.1%</b>	<b>\$ 3,641.7</b>	<b>-7.5%</b>	<b>\$ 3,937.8</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ 626.9	4.2%	\$ 601.9	40.8%	\$ 427.6	6.5%	\$ 401.3
Non-Personnel	266.6	49.6%	178.2	-24.4%	235.9	2.2%	230.8
<b>Total Chapter</b>	<b>\$ 893.5</b>	<b>14.5%</b>	<b>\$ 780.1</b>	<b>17.6%</b>	<b>\$ 663.4</b>	<b>5.0%</b>	<b>\$ 632.1</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Specific Funds</b>							
Personnel	\$ 4,534.0	11.4%	\$ 4,069.0	10.2%	\$ 3,691.4	-34.7%	\$ 5,655.0
Non-Personnel	9,396.2	-21.6%	11,977.7	-15.6%	14,193.7	-28.3%	19,805.3
<b>Total Chapter</b>	<b>\$ 13,930.2</b>	<b>-13.2%</b>	<b>\$ 16,046.6</b>	<b>-10.3%</b>	<b>\$ 17,885.1</b>	<b>-29.8%</b>	<b>\$ 25,460.3</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Subprogram</b>							
The Exec Office of the Secretary for Strengthening Democracy (64A)	\$ 1,153.5	1.6%	\$ 1,135.5	9.3%	\$ 1,038.6	-13.9%	\$ 1,206.0
The Department of Electoral Cooperation and Observation (64C)	1,463.3	3.9%	1,408.9	3.3%	1,364.0	4.6%	1,304.2
The Department of Sustainable Democracy and Special Missions (64D)	657.4	6.4%	617.7	-35.9%	963.0	-21.4%	1,225.5
Department for Promotion of Peace & Coord. with Subnational Governments (64F)	219.1	-1.1%	221.6	-19.7%	276.1	36.6%	202.1
<b>Total</b>	<b>\$ 3,493.3</b>	<b>3.2%</b>	<b>\$ 3,383.7</b>	<b>-7.1%</b>	<b>\$ 3,641.7</b>	<b>-7.5%</b>	<b>\$ 3,937.8</b>



## 2022 Approved Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund		ICR		Specific Funds		Total
The Exec Office of the Secretary for Strengthening Democracy (64A)	\$	1,153.5	\$	893.5	\$	-	\$ 2,047.1
The Department of Electoral Cooperation and Observation (64C)		1,463.3		-		4,614.1	6,077.5
The Department of Sustainable Democracy and Special Missions (64D)		657.4		-		9,014.6	9,672.0
Department for Promotion of Peace & Coord. with Subnational Governments (64F)		219.1		-		301.5	520.6
<b>Total</b>	<b>\$</b>	<b>3,493.3</b>	<b>\$</b>	<b>893.5</b>	<b>\$</b>	<b>13,930.2</b>	<b>\$ 18,317.1</b>

## 2022 Approved Distribution by Object of Expenditure (All Funds)

Table (in thousands)

	Total Personnel (1)		Personnel non- recurrent (2)		Fellowships (3)		Travel (4)		Documents (5)		Equipment (6)		Buildings (7)		Contracts (8)		Others (9)		Total Non- Personnel		TOTAL	
The Exec Office of the Secretary for Strengthening Democracy (64A)	\$	1,576.6	\$	-	\$	-	\$	35.0	\$	2.3	\$	3.5	\$	-	\$	275.8	\$	153.8	\$	470.4	\$	2,047.1
The Department of Electoral Cooperation and Observation (64C)		1,578.1		-		-		1,513.9		95.3		831.0		-		1,927.2		132.0		4,499.3		6,077.5
The Department of Sustainable Democracy and Special Missions (64D)		4,959.6		-		-		959.5		101.5		740.0		378.0		1,980.4		553.0		4,712.4		9,672.0
Department for Promotion of Peace & Coord. with Subnational Governments (64F)		219.1		-		-		35.5		5.0		6.0		-		245.0		10.0		301.5		520.6
Total	\$	8,333.5	\$	-	\$	-	\$	2,543.9	\$	204.1	\$	1,580.5	\$	378.0	\$	4,428.4	\$	848.9	\$	9,983.7	\$	18,317.1

**Secretariat for Strengthening Democracy (64A)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 949.7	1.9%	\$ 931.7	3.7%	\$ 898.8	-20.1%	\$ 1,125.0
Non-Personnel	203.8	0.0%	203.8	45.9%	139.7	72.5%	81.0
<b>Total Subprogram</b>	<b>\$ 1,153.5</b>	<b>1.6%</b>	<b>\$ 1,135.5</b>	<b>9.3%</b>	<b>\$ 1,038.5</b>	<b>-13.9%</b>	<b>\$ 1,206.0</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 626.9	4.2%	\$ 601.9	40.8%	\$ 427.6	6.6%	\$ 401.3
Non-Personnel	266.6	49.6%	178.2	-24.5%	235.9	2.2%	230.8
<b>Total Subprogram</b>	<b>\$ 893.5</b>	<b>14.5%</b>	<b>\$ 780.1</b>	<b>17.6%</b>	<b>\$ 663.5</b>	<b>5.0%</b>	<b>\$ 632.1</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 513.3	37.5%	\$ 373.4
Non-Personnel	-	n/a	-	-100.0%	715.2	-5.8%	759.1
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 1,228.5</b>	<b>8.5%</b>	<b>\$ 1,132.5</b>

**Department of Electoral Cooperation and Observation (64C)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,370.7	4.1%	\$ 1,316.3	3.1%	\$ 1,276.9	5.1%	\$ 1,214.5
Non-Personnel	92.6	0.0%	92.6	6.2%	87.2	-2.8%	89.7
<b>Total Subprogram</b>	<b>\$ 1,463.3</b>	<b>3.9%</b>	<b>\$ 1,408.9</b>	<b>3.3%</b>	<b>\$ 1,364.1</b>	<b>4.6%</b>	<b>\$ 1,304.2</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 207.4	5.0%	\$ 197.6	5.6%	\$ 187.1	32.3%	\$ 141.4
Non-Personnel	4,406.7	-51.2%	9,021.0	253.8%	2,549.8	-31.7%	3,734.2
<b>Total Subprogram</b>	<b>\$ 4,614.1</b>	<b>-49.9%</b>	<b>\$ 9,218.6</b>	<b>236.8%</b>	<b>\$ 2,736.9</b>	<b>-29.4%</b>	<b>\$ 3,875.6</b>

**Department of Sustainable Democracy and Special Missions (64D)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 633.0	6.7%	\$ 593.3	-36.9%	\$ 939.8	-22.3%	\$ 1,209.4
Non-Personnel	24.4	0.0%	24.4	5.2%	23.2	44.1%	16.1
<b>Total Subprogram</b>	<b>\$ 657.4</b>	<b>6.4%</b>	<b>\$ 617.7</b>	<b>-35.9%</b>	<b>\$ 963.0</b>	<b>-21.4%</b>	<b>\$ 1,225.5</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 4,326.6	11.8%	\$ 3,871.4	29.4%	\$ 2,990.9	-41.8%	\$ 5,140.2
Non-Personnel	4,688.0	58.6%	2,956.7	-72.9%	10,928.8	-28.6%	15,312.0
<b>Total Subprogram</b>	<b>\$ 9,014.6</b>	<b>32.0%</b>	<b>\$ 6,828.1</b>	<b>-50.9%</b>	<b>\$ 13,919.7</b>	<b>-31.9%</b>	<b>\$ 20,452.2</b>

**Department for Promotion of Peace and Coordination with Subnational Governments (64F)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 219.1	-1.1%	\$ 221.6	-19.7%	\$ 276.1	36.6%	\$ 202.1
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 219.1</b>	<b>-1.1%</b>	<b>\$ 221.6</b>	<b>-19.7%</b>	<b>\$ 276.1</b>	<b>36.6%</b>	<b>\$ 202.1</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	301.5	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 301.5</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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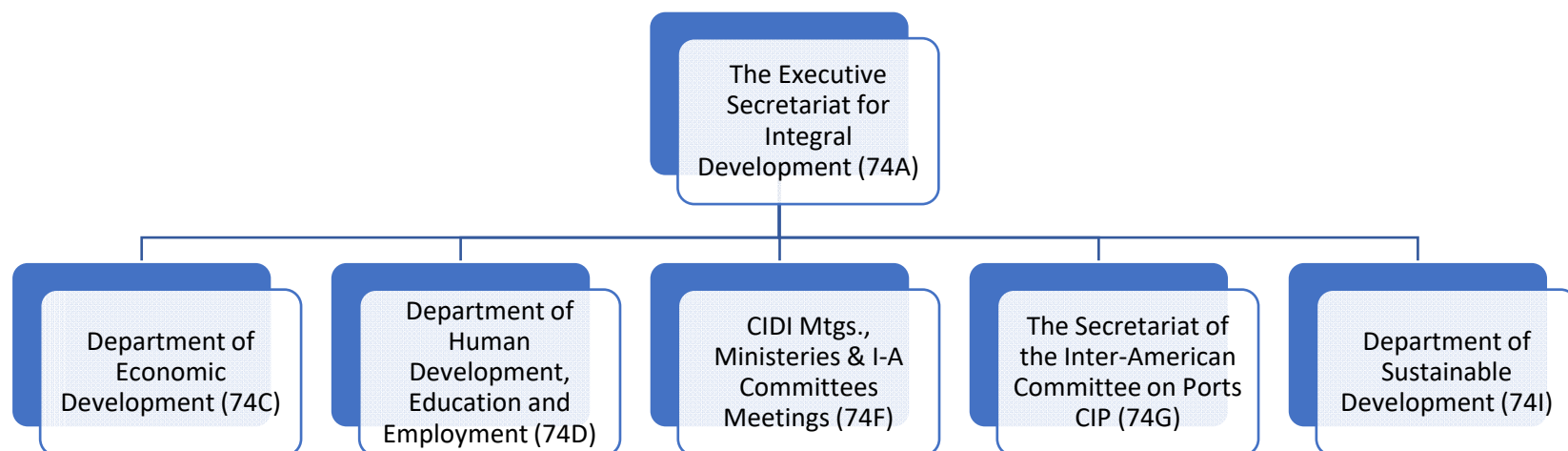
### Mission

The purpose of the Executive Secretariat for Integral Development (SEDI) is to support, facilitate, and foster integral development in the member states in coordination with measures to strengthen democracy, multidimensional security, and the promotion of human rights. SEDI also promotes intersectoral dialogue, public-private partnerships, and consensus-building in the integration of government policies on sustainable human development. SEDI will also endeavor to mobilize resources for the formulation, promotion, and implementation of technical cooperation policies, programs, and projects in the area of integral development; for encouraging mechanisms and forums for the discussion of experiences and exchange of information among the member states in its area of competence; and for activities to strengthen human and institutional capacity to improve integral development and governance throughout the Hemisphere.

SEDI is the General Secretariat dependency charged with supporting the Inter-American Council for Integral Development (CIDI), its subsidiary organs, and the Development Cooperation Fund (DCF)

SEDI's areas of activity are human development, economic development, sustainable development, and social development, based on application of the following values: strengthening human and institutional capabilities; supporting government policy formulation; strengthening good governance in development matters; developing mechanisms for citizen participation in decision-making on government policy; promoting forums for dialogue and integration of intersectoral policies; creating hemispheric mechanisms for collaboration, information exchange, and discussion of experiences; and strengthening the capabilities of member states to respond to subregional, regional, and global agreements on development matters.

### Organizational Structure



## Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ 5,206.2	0.8%	\$ 5,165.3	2.4%	\$ 5,045.2	10.3%	\$ 4,573.2
Non-Personnel	2,369.0	0.0%	2,369.0	-3.0%	2,442.8	-3.8%	2,540.1
<b>Total Chapter</b>	<b>\$ 7,575.2</b>	<b>0.5%</b>	<b>\$ 7,534.3</b>	<b>0.6%</b>	<b>\$ 7,488.0</b>	<b>5.3%</b>	<b>\$ 7,113.4</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Indirect Cost Recovery (ICR)</u></b>							
Personnel	\$ 267.2	-1.4%	\$ 270.9	202.8%	\$ 89.5	-30.6%	\$ 128.9
Non-Personnel	15.7	-40.1%	26.2	78.2%	14.7	-49.8%	29.3
<b>Total Chapter</b>	<b>\$ 282.9</b>	<b>-4.8%</b>	<b>\$ 297.1</b>	<b>185.2%</b>	<b>\$ 104.2</b>	<b>-34.2%</b>	<b>\$ 158.2</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Specific Funds</u></b>							
Personnel	\$ 1,267.7	128.3%	\$ 555.3	-30.6%	\$ 799.8	14.5%	\$ 698.6
Non-Personnel	4,519.8	24.2%	3,638.1	-19.2%	4,503.5	-8.3%	4,913.2
<b>Total Chapter</b>	<b>\$ 5,787.5</b>	<b>38.0%</b>	<b>\$ 4,193.4</b>	<b>-20.9%</b>	<b>\$ 5,303.3</b>	<b>-5.5%</b>	<b>\$ 5,611.8</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund by Subprogram</u></b>							
The Executive Secretariat for Integral Development (74A)	\$ 1,776.8	2.2%	\$ 1,738.3	3.9%	\$ 1,672.6	13.6%	\$ 1,472.5
Department of Economic Development (74C)	1,529.2	0.7%	1,519.0	2.1%	1,488.1	-0.3%	1,492.3
Department of Human Development, Education and Employment (74D)	3,066.9	-0.5%	3,082.6	-4.6%	3,230.7	8.6%	2,973.8
CIDI Mtgs., Ministries & I-A Committees Meetings (74F)	149.8	0.0%	149.8	87.3%	80.0	-1.8%	81.5
The Secretariat of the Inter-American Committee on Ports CIP (74G)	214.4	1.0%	212.2	1.9%	208.2	2.7%	202.7
Department of Sustainable Development (74I)	838.1	0.7%	832.4	3.0%	808.3	-9.3%	890.7
<b>Total</b>	<b>\$ 7,575.2</b>	<b>0.5%</b>	<b>\$ 7,534.3</b>	<b>0.6%</b>	<b>\$ 7,488.0</b>	<b>5.3%</b>	<b>\$ 7,113.4</b>



## 2022 Approved Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
The Executive Secretariat for Integral Development (74A)	\$ 1,776.8	\$ 282.9	\$ -	\$ 2,059.7
Department of Economic Development (74C)	1,529.2	-	1,129.9	2,659.1
Department of Human Development, Education and Employment (74D)	3,066.9	-	1,818.6	4,885.5
CIDI Mtgs., Ministries & I-A Committees Meetings (74F)	149.8	-	-	149.8
The Secretariat of the Inter-American Committee on Ports CIP (74G)	214.4	-	964.1	1,178.5
Department of Sustainable Development (74I)	838.1	-	1,874.9	2,713.0
<b>Total</b>	<b>\$ 7,575.2</b>	<b>\$ 282.9</b>	<b>\$ 5,787.5</b>	<b>\$ 13,645.6</b>

## 2022 Approved Distribution by Object of Expenditure (All Funds)

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
The Executive Secretariat for Integral Development (74A)	\$ 1,734.0	\$ -	\$ -	\$ 34.8	\$ 8.2	\$ 22.5	\$ -	\$ 232.6	\$ 27.6	\$ 325.7	\$ 2,059.7
Department of Economic Development (74C)	1,584.3	-	-	420.6	51.0	52.0	-	539.2	12.0	1,074.8	2,659.1
Department of Human Development, Education and Employment (74D)	1,776.9	1.8	1,869.7	303.1	8.3	9.3	-	861.2	55.3	3,108.6	4,885.5
CIDI Mtgs., Ministries & I-A Committees Meetings (74F)	-	-	-	-	-	-	-	-	149.8	149.8	149.8
The Secretariat of the Inter-American Committee on Ports CIP (74G)	210.7	-	660.0	55.9	6.0	6.9	-	239.0	-	967.8	1,178.5
Department of Sustainable Development (74I)	1,435.2	-	-	299.1	35.0	4.0	-	916.4	23.3	1,277.8	2,713.0
<b>Total</b>	<b>\$ 6,741.2</b>	<b>\$ 1.8</b>	<b>\$ 2,529.7</b>	<b>\$ 1,113.5</b>	<b>\$ 108.5</b>	<b>\$ 94.7</b>	<b>\$ -</b>	<b>\$ 2,788.4</b>	<b>\$ 268.0</b>	<b>\$ 6,904.5</b>	<b>\$ 13,645.6</b>

**Executive Secretariat for Integral Development (74A)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,466.8	2.7%	\$ 1,428.3	25.5%	\$ 1,137.7	6.8%	\$ 1,065.7
Non-Personnel	310.0	0.0%	310.0	-42.0%	534.9	31.5%	406.8
<b>Total Subprogram</b>	<b>\$ 1,776.8</b>	<b>2.2%</b>	<b>\$ 1,738.3</b>	<b>3.9%</b>	<b>\$ 1,672.6</b>	<b>13.6%</b>	<b>\$ 1,472.5</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 267.2	-1.4%	\$ 270.9	202.7%	\$ 89.5	-30.6%	\$ 128.9
Non-Personnel	15.7	-40.1%	26.2	78.2%	14.7	-49.8%	29.3
<b>Total Subprogram</b>	<b>\$ 282.9</b>	<b>-4.8%</b>	<b>\$ 297.1</b>	<b>185.1%</b>	<b>\$ 104.2</b>	<b>-34.1%</b>	<b>\$ 158.2</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	182.3	6.9%	170.5	33.6%	127.6
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 182.3</b>	<b>6.9%</b>	<b>\$ 170.5</b>	<b>33.6%</b>	<b>\$ 127.6</b>

**Department of Economic Development (74C)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,434.4	0.7%	\$ 1,424.2	3.8%	\$ 1,371.5	10.2%	\$ 1,245.0
Non-Personnel	94.8	0.0%	94.8	-18.7%	116.6	-52.8%	247.2
<b>Total Subprogram</b>	<b>\$ 1,529.2</b>	<b>0.7%</b>	<b>\$ 1,519.0</b>	<b>2.1%</b>	<b>\$ 1,488.1</b>	<b>-0.3%</b>	<b>\$ 1,492.2</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 149.9	27.9%	\$ 117.2	63.9%	\$ 71.5	-52.4%	\$ 150.1
Non-Personnel	980.0	8.9%	900.0	5.9%	849.8	-31.9%	1,247.5
<b>Total Subprogram</b>	<b>\$ 1,129.9</b>	<b>11.1%</b>	<b>\$ 1,017.2</b>	<b>10.4%</b>	<b>\$ 921.3</b>	<b>-34.1%</b>	<b>\$ 1,397.6</b>

**Department of Human Development, Education and Employment (74D)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,291.2	-1.2%	\$ 1,306.9	-15.4%	\$ 1,545.0	27.6%	\$ 1,210.9
Non-Personnel	1,775.7	0.0%	1,775.7	5.3%	1,685.7	-4.4%	1,762.9
<b>Total Subprogram</b>	<b>\$ 3,066.9</b>	<b>-0.5%</b>	<b>\$ 3,082.6</b>	<b>-4.6%</b>	<b>\$ 3,230.7</b>	<b>8.6%</b>	<b>\$ 2,973.8</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 485.7	262.5%	\$ 134.0	17.6%	\$ 113.9	34.2%	\$ 84.9
Non-Personnel	1,332.9	0.7%	1,324.2	3.2%	1,282.6	11.5%	1,149.8
<b>Total Subprogram</b>	<b>\$ 1,818.6</b>	<b>24.7%</b>	<b>\$ 1,458.2</b>	<b>4.4%</b>	<b>\$ 1,396.5</b>	<b>13.1%</b>	<b>\$ 1,234.7</b>

**CIDI Mtgs., Ministerial & I-A Committees Meetings (74F)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.6
Non-Personnel	149.8	0.0%	149.8	87.3%	80.0	-1.0%	80.8
<b>Total Subprogram</b>	<b>\$ 149.8</b>	<b>0.0%</b>	<b>\$ 149.8</b>	<b>87.3%</b>	<b>\$ 80.0</b>	<b>-1.7%</b>	<b>\$ 81.4</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	126.1
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 126.1</b>

**Secretariat of the Inter-American Committee on Ports (74G)**  
**Yearly Changes by Fund and category of Expenditure**

**Table**  
**(in thousands)**

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ 210.6	1.0%	\$ 208.5	2.4%	\$ 203.7	2.7%	\$ 198.4
Non-Personnel	3.8	2.7%	3.7	-17.8%	4.5	4.7%	4.3
<b>Total Subprogram</b>	<b>\$ 214.4</b>	<b>1.0%</b>	<b>\$ 212.2</b>	<b>1.9%</b>	<b>\$ 208.2</b>	<b>2.7%</b>	<b>\$ 202.7</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	964.1	257.7%	269.5	47.3%	182.9	-44.1%	327.1
<b>Total Subprogram</b>	<b>\$ 964.1</b>	<b>257.7%</b>	<b>\$ 269.5</b>	<b>47.3%</b>	<b>\$ 182.9</b>	<b>-44.1%</b>	<b>\$ 327.1</b>

**Department of Sustainable Development (74I)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 803.1	0.7%	\$ 797.4	1.3%	\$ 787.3	-7.7%	\$ 852.6
Non-Personnel	35.0	0.0%	35.0	65.9%	21.1	-44.6%	38.1
<b>Total Subprogram</b>	<b>\$ 838.1</b>	<b>0.7%</b>	<b>\$ 832.4</b>	<b>3.0%</b>	<b>\$ 808.4</b>	<b>-9.2%</b>	<b>\$ 890.7</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 632.1	107.9%	\$ 304.1	-50.5%	\$ 614.5	32.5%	\$ 463.6
Non-Personnel	1,242.8	29.2%	962.1	-52.3%	2,017.7	4.3%	1,935.1
<b>Total Subprogram</b>	<b>\$ 1,874.9</b>	<b>48.1%</b>	<b>\$ 1,266.2</b>	<b>-51.9%</b>	<b>\$ 2,632.2</b>	<b>9.7%</b>	<b>\$ 2,398.7</b>

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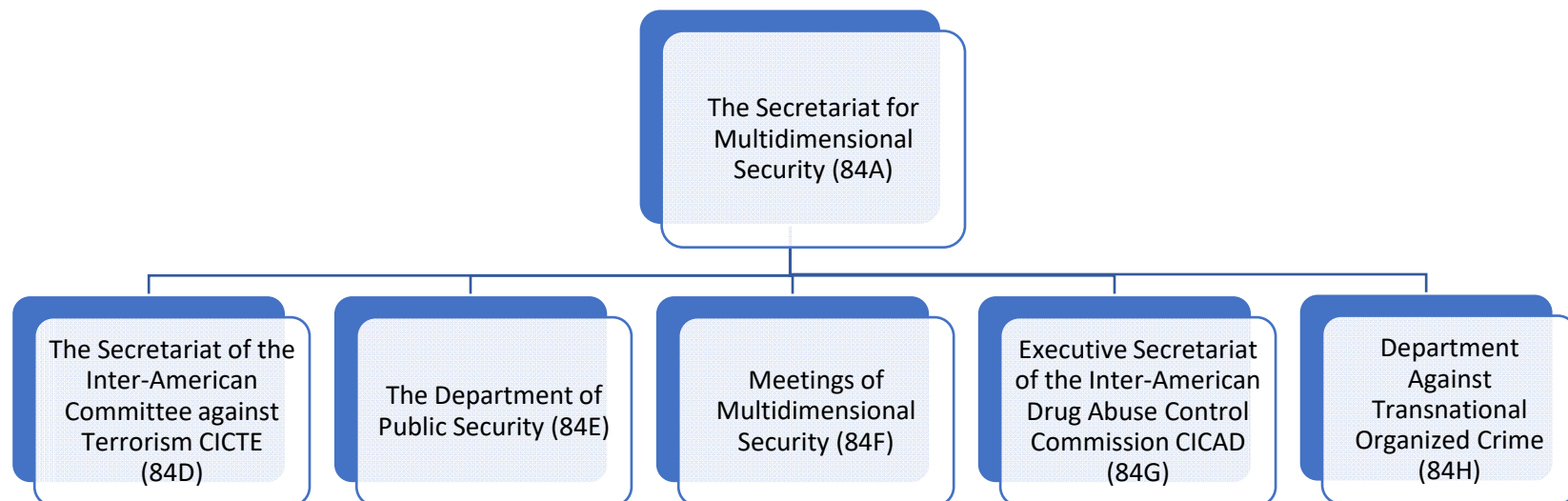
### Mission

The mission of the Secretariat for Multidimensional Security (SMS) is to promote and coordinate cooperation among the OAS member states and between them and the inter-American system and other bodies in the international system, in order to assess, prevent, confront, and respond effectively to threats to security, with a view to being the leading point of reference in the Hemisphere for developing cooperation and capacity-building in the OAS member states.

The SSM has as its scope of action the Declaration on Security in the Americas, and its new conception of security in the Hemisphere, characterized by its multidimensional nature, which includes traditional threats, new threats, concerns and other challenges to the security of the States of the Hemisphere.

The SSM is the dependency of the General Secretariat in charge of providing support to the Committee on Hemispheric Security of the Permanent Council (CSH).

### Organizational Structure



## Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 3,418.1	-1.0%	\$ 3,452.8	4.6%	\$ 3,301.7	-6.9%	\$ 3,546.6
Non-Personnel	417.0	10.1%	378.7	-26.5%	515.0	-26.3%	698.4
<b>Total Chapter</b>	<b>\$ 3,835.1</b>	<b>0.1%</b>	<b>\$ 3,831.5</b>	<b>0.4%</b>	<b>\$ 3,816.7</b>	<b>-10.1%</b>	<b>\$ 4,245.0</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ 635.2	4.6%	\$ 607.4	47.4%	\$ 412.0	3.4%	\$ 398.3
Non-Personnel	128.6	-32.2%	189.6	1031.9%	16.8	-69.0%	54.0
<b>Total Chapter</b>	<b>\$ 763.8</b>	<b>-4.2%</b>	<b>\$ 797.0</b>	<b>85.9%</b>	<b>\$ 428.7</b>	<b>-5.2%</b>	<b>\$ 452.3</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Specific Funds</b>							
Personnel	\$ 6,739.7	19.7%	\$ 5,629.8	8.7%	\$ 5,178.4	51.4%	\$ 3,421.2
Non-Personnel	14,471.4	21.6%	11,904.0	24.0%	9,597.3	-30.4%	13,781.1
<b>Total Chapter</b>	<b>\$ 21,211.1</b>	<b>21.0%</b>	<b>\$ 17,533.8</b>	<b>18.7%</b>	<b>\$ 14,775.6</b>	<b>-14.1%</b>	<b>\$ 17,202.3</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Subprogram</b>							
The Secretariat for Multidimensional Security (84A)	\$ 910.5	-5.0%	\$ 958.5	-19.4%	\$ 1,188.6	-22.7%	\$ 1,537.9
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)	546.5	1.8%	537.0	5.2%	510.4	44.5%	353.3
The Department of Public Security (84E)	801.7	-3.5%	830.6	21.8%	681.9	-24.9%	907.9
Meetings of Multidimensional Security (84F)	42.0	0.0%	42.0	6.1%	39.6	-14.3%	46.2
Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)	1,137.6	5.8%	1,075.5	3.8%	1,035.7	-11.5%	1,170.4
Department Against Transnational Organized Crime (84H)	396.8	2.3%	387.9	7.6%	360.5	57.2%	229.3
<b>Total</b>	<b>\$ 3,835.1</b>	<b>0.1%</b>	<b>\$ 3,831.5</b>	<b>0.4%</b>	<b>\$ 3,816.7</b>	<b>-10.1%</b>	<b>\$ 4,245.0</b>

## 2022 Approved Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
The Secretariat for Multidimensional Security (84A)	\$ 910.5	\$ 318.0	\$ 2.0	\$ 1,230.5
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)	546.5	152.5	6,689.0	7,388.0
The Department of Public Security (84E)	801.7	86.1	4,425.9	5,313.7
Meetings of Multidimensional Security (84F)	42.0	-	-	42.0
Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)	1,137.6	207.2	7,807.5	9,152.3
Department Against Transnational Organized Crime (84H)	396.8	-	2,286.7	2,683.5
<b>Total</b>	<b>\$ 3,835.1</b>	<b>\$ 763.8</b>	<b>\$ 21,211.1</b>	<b>\$ 25,810.0</b>

## 2022 Approved Distribution by Object of Expenditure (All Funds)

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
The Secretariat for Multidimensional Security (84A)	\$ 1,199.0	\$ -	\$ -	\$ 5.8	\$ 3.0	\$ 8.2	\$ -	\$ 2.0	\$ 12.5	\$ 31.5	\$ 1,230.5
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)	2,760.2	-	-	1,882.6	115.1	140.2	-	2,434.7	55.2	4,627.8	7,388.0
The Department of Public Security (84E)	1,651.5	-	-	764.2	82.7	196.3	78.0	2,502.2	38.8	3,662.2	5,313.7
Meetings of Multidimensional Security (84F)	-	-	-	-	-	-	-	-	42.0	42.0	42.0
Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)	4,281.9	-	-	1,715.3	256.9	86.8	48.0	2,561.7	201.8	4,870.4	9,152.3
Department Against Transnational Organized Crime (84H)	900.5	-	-	622.7	137.9	20.7	-	982.0	19.7	1,783.0	2,683.5
<b>Total</b>	<b>\$ 10,793.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,990.6</b>	<b>\$ 595.6</b>	<b>\$ 452.2</b>	<b>\$ 126.0</b>	<b>\$ 8,482.5</b>	<b>\$ 370.0</b>	<b>\$ 15,016.9</b>	<b>\$ 25,810.0</b>

**Secretariat for Multidimensional Security (84A)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b><u>Regular Fund</u></b>							
Personnel	\$ 889.2	-5.1%	\$ 937.2	9.4%	\$ 856.5	-33.0%	\$ 1,277.9
Non-Personnel	21.3	0.0%	21.3	-93.6%	332.2	27.7%	260.1
<b>Total Subprogram</b>	<b>\$ 910.5</b>	<b>-5.0%</b>	<b>\$ 958.5</b>	<b>-19.4%</b>	<b>\$ 1,188.7</b>	<b>-22.7%</b>	<b>\$ 1,538.0</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ 309.8	3.1%	\$ 300.5	7.7%	\$ 279.0	-30.0%	\$ 398.3
Non-Personnel	8.2	-49.7%	16.3	n/a	-	-100.0%	22.5
<b>Total Subprogram</b>	<b>\$ 318.0</b>	<b>0.4%</b>	<b>\$ 316.8</b>	<b>13.5%</b>	<b>\$ 279.0</b>	<b>-33.7%</b>	<b>\$ 420.8</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 2.0
Non-Personnel	2.0	0.0%	2.0	400.0%	0.4	-95.1%	8.1
<b>Total Subprogram</b>	<b>\$ 2.0</b>	<b>0.0%</b>	<b>\$ 2.0</b>	<b>400.0%</b>	<b>\$ 0.4</b>	<b>-96.0%</b>	<b>\$ 10.1</b>

## Secretariat for the Inter-American Committee against Terrorism (84D)

### Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 489.0	2.0%	\$ 479.5	2.9%	\$ 466.2	55.6%	\$ 299.7
Non-Personnel	57.5	0.0%	57.5	30.1%	44.2	-17.5%	53.6
<b>Total Subprogram</b>	<b>\$ 546.5</b>	<b>1.8%</b>	<b>\$ 537.0</b>	<b>5.2%</b>	<b>\$ 510.4</b>	<b>44.5%</b>	<b>\$ 353.3</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ 152.5	23.1%	\$ 123.9	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 152.5</b>	<b>23.1%</b>	<b>\$ 123.9</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ 2,118.7	25.1%	\$ 1,693.7	38.6%	\$ 1,222.4	92.3%	\$ 635.8
Non-Personnel	4,570.3	0.0%	4,570.3	33.1%	3,433.0	-19.4%	4,258.8
<b>Total Subprogram</b>	<b>\$ 6,689.0</b>	<b>6.8%</b>	<b>\$ 6,264.0</b>	<b>34.6%</b>	<b>\$ 4,655.4</b>	<b>-4.9%</b>	<b>\$ 4,894.5</b>

**Department of Public Security (84E)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 742.3	-3.7%	\$ 771.2	20.3%	\$ 641.2	-16.5%	\$ 768.1
Non-Personnel	59.4	0.0%	59.4	46.3%	40.6	-71.0%	139.8
<b>Total Subprogram</b>	<b>\$ 801.7</b>	<b>-3.5%</b>	<b>\$ 830.6</b>	<b>21.8%</b>	<b>\$ 681.8</b>	<b>-24.9%</b>	<b>\$ 907.9</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 86.1	-2.9%	\$ 88.7	31.0%	\$ 67.7	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	6.8	n/a	-
<b>Total Subprogram</b>	<b>\$ 86.1</b>	<b>-2.9%</b>	<b>\$ 88.7</b>	<b>19.1%</b>	<b>\$ 74.5</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 823.1	34.8%	\$ 610.6	6.2%	\$ 575.0	27.2%	\$ 452.0
Non-Personnel	3,602.8	65.0%	2,183.7	-41.8%	3,749.5	-22.2%	4,818.7
<b>Total Subprogram</b>	<b>\$ 4,425.9</b>	<b>58.4%</b>	<b>\$ 2,794.3</b>	<b>-35.4%</b>	<b>\$ 4,324.5</b>	<b>-18.0%</b>	<b>\$ 5,270.7</b>

**Meetings of Multidimensional Security (84F)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	42.0	0.0%	42.0	6.1%	39.6	-14.3%	46.2
<b>Total Subprogram</b>	<b>\$ 42.0</b>	<b>0.0%</b>	<b>\$ 42.0</b>	<b>6.1%</b>	<b>\$ 39.6</b>	<b>-14.3%</b>	<b>\$ 46.2</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ (0.6)
Non-Personnel	-	n/a	-	-100.0%	48.0	-62.3%	127.4
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 48.0</b>	<b>-62.1%</b>	<b>\$ 126.8</b>

**Executive Secretariat of the Inter-American Drug Abuse Control Commission (84G)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 933.9	2.6%	\$ 910.0	-8.4%	\$ 993.9	-1.0%	\$ 1,003.8
Non-Personnel	203.7	23.1%	165.5	295.9%	41.8	-74.9%	166.6
<b>Total Subprogram</b>	<b>\$ 1,137.6</b>	<b>5.8%</b>	<b>\$ 1,075.5</b>	<b>3.8%</b>	<b>\$ 1,035.7</b>	<b>-11.5%</b>	<b>\$ 1,170.4</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 86.8	-8.0%	\$ 94.3	44.4%	\$ 65.3	n/a	\$ -
Non-Personnel	120.4	-30.5%	173.3	1633.0%	10.0	-68.3%	31.5
<b>Total Subprogram</b>	<b>\$ 207.2</b>	<b>-22.6%</b>	<b>\$ 267.6</b>	<b>255.4%</b>	<b>\$ 75.3</b>	<b>139.0%</b>	<b>\$ 31.5</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 3,261.2	16.0%	\$ 2,810.6	1.1%	\$ 2,781.2	40.1%	\$ 1,984.8
Non-Personnel	4,546.3	27.4%	3,568.1	65.0%	2,162.3	-44.6%	3,905.0
<b>Total Subprogram</b>	<b>\$ 7,807.5</b>	<b>22.4%</b>	<b>\$ 6,378.7</b>	<b>29.0%</b>	<b>\$ 4,943.5</b>	<b>-16.1%</b>	<b>\$ 5,889.8</b>



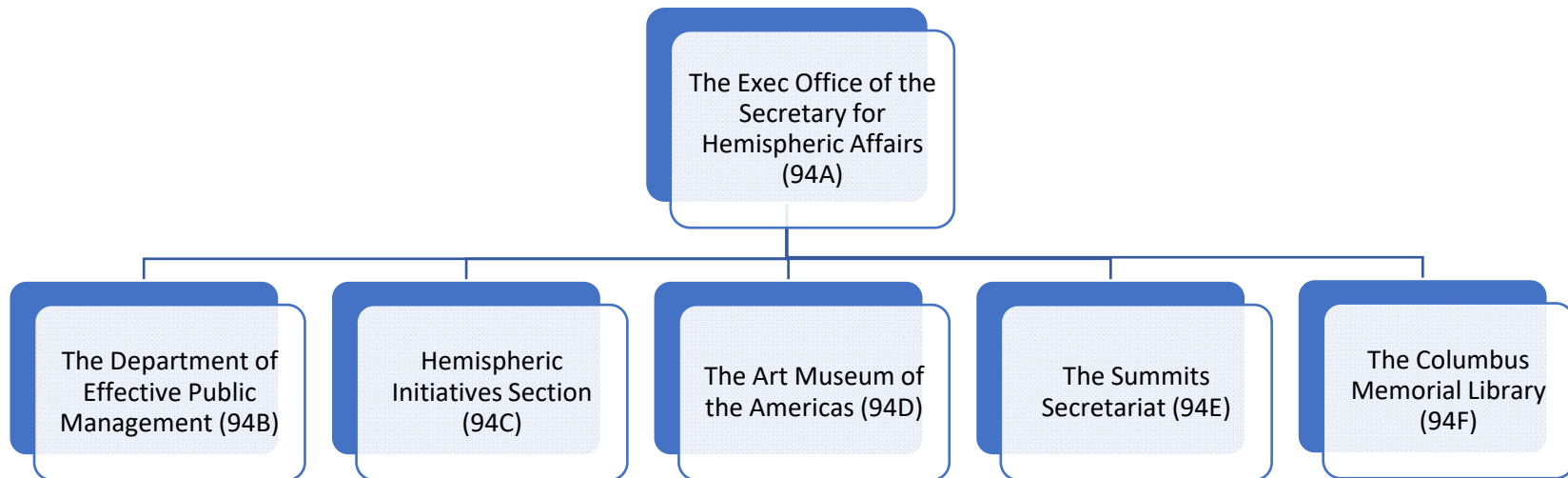
**Department of Action against Transnational Organized Crime (84H)**  
**Yearly Changes by Fund and category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 363.8	2.5%	\$ 354.9	3.2%	\$ 343.9	74.5%	\$ 197.1
Non-Personnel	33.0	0.0%	33.0	98.8%	16.6	-48.4%	32.2
<b>Total Subprogram</b>	<b>\$ 396.8</b>	<b>2.3%</b>	<b>\$ 387.9</b>	<b>7.6%</b>	<b>\$ 360.5</b>	<b>57.2%</b>	<b>\$ 229.3</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 536.7	4.2%	\$ 514.9	-14.2%	\$ 599.8	72.8%	\$ 347.2
Non-Personnel	1,750.0	10.8%	1,580.0	674.1%	204.1	-69.2%	663.1
<b>Total Subprogram</b>	<b>\$ 2,286.7</b>	<b>9.2%</b>	<b>\$ 2,094.9</b>	<b>160.6%</b>	<b>\$ 803.9</b>	<b>-20.4%</b>	<b>\$ 1,010.3</b>

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Organizational Structure



## Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 2,033.9	3.1%	\$ 1,972.3	-1.9%	\$ 2,010.3	-5.2%	\$ 2,121.7
Non-Personnel	208.1	0.0%	208.1	-32.5%	308.3	-6.0%	328.0
<b>Total Chapter</b>	<b>\$ 2,242.0</b>	<b>2.8%</b>	<b>\$ 2,180.4</b>	<b>-6.0%</b>	<b>\$ 2,318.6</b>	<b>-5.4%</b>	<b>\$ 2,449.7</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 209.3
Non-Personnel	99.2	-17.3%	120.0	41.7%	84.7	n/a	-
<b>Total Chapter</b>	<b>\$ 99.2</b>	<b>-17.3%</b>	<b>\$ 120.0</b>	<b>41.7%</b>	<b>\$ 84.7</b>	<b>-59.5%</b>	<b>\$ 209.3</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Specific Funds</b>							
Personnel	\$ 499.0	45.7%	\$ 342.5	-26.0%	\$ 463.0	1.3%	\$ 457.2
Non-Personnel	1,832.2	14.8%	1,595.9	79.1%	891.1	8.0%	825.0
<b>Total Chapter</b>	<b>\$ 2,331.2</b>	<b>20.3%</b>	<b>\$ 1,938.4</b>	<b>43.1%</b>	<b>\$ 1,354.2</b>	<b>5.6%</b>	<b>\$ 1,282.2</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Subprogram</b>							
The Exec Office of the Secretary for Hemispheric Affairs (94A)	\$ 555.3	2.5%	\$ 541.9	-3.4%	\$ 560.9	17.6%	\$ 476.8
The Department of Effective Public Management (94B)	720.2	2.7%	701.2	11.3%	630.0	8.0%	583.4
Hemispheric Initiatives Section (94C)	-	n/a	-	n/a	-	-100.0%	115.5
The Art Museum of the Americas (94D)	376.0	2.1%	368.2	-31.2%	535.1	0.1%	534.5
The Summits Secretariat (94E)	217.1	0.0%	217.1	32.3%	164.1	-22.8%	212.5
The Columbus Memorial Library (94F)	373.4	6.1%	352.0	-17.9%	428.6	-18.7%	527.1
<b>Total</b>	<b>\$ 2,242.0</b>	<b>2.8%</b>	<b>\$ 2,180.4</b>	<b>-6.0%</b>	<b>\$ 2,318.6</b>	<b>-5.4%</b>	<b>\$ 2,449.7</b>

## 2022 Approved Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund		ICR		Specific Funds		Total
The Exec Office of the Secretary for Hemispheric Affairs (94A)	\$	555.3	\$	30.0	\$	-	\$ 585.3
The Department of Effective Public Management (94B)		720.2		-		807.9	1,528.1
Hemispheric Initiatives Section (94C)		-		-		-	-
The Art Museum of the Americas (94D)		376.0		-		-	376.0
The Summits Secretariat (94E)		217.1		69.2		1,523.3	1,809.6
The Columbus Memorial Library (94F)		373.4		-		-	373.4
<b>Total</b>	<b>\$</b>	<b>2,242.0</b>	<b>\$</b>	<b>99.2</b>	<b>\$</b>	<b>2,331.2</b>	<b>\$ 4,672.3</b>

## 2022 Approved Distribution by Object of Expenditure (All Funds)

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
The Exec Office of the Secretary for Hemispheric Affairs (94A)	\$ 535.3	\$ -	\$ -	\$ 16.2	\$ 1.0	\$ 0.8	\$ -	\$ 31.0	\$ 1.0	\$ 50.0	\$ 585.3
The Department of Effective Public Management (94B)	741.5	-	-	83.3	16.0	10.5	-	676.8	-	786.6	1,528.1
Hemispheric Initiatives Section (94C)	-	-	-	-	-	-	-	-	-	-	-
The Art Museum of the Americas (94D)	370.8	-	-	-	-	-	-	5.2	-	5.2	376.0
The Summits Secretariat (94E)	589.1	-	-	491.0	11.0	4.0	-	645.3	69.2	1,220.5	1,809.6
The Columbus Memorial Library (94F)	296.2	-	-	-	0.5	1.5	6.8	61.6	6.8	77.2	373.4
<b>Total</b>	<b>\$ 2,532.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 590.5</b>	<b>\$ 28.5</b>	<b>\$ 16.8</b>	<b>\$ 6.8</b>	<b>\$ 1,419.9</b>	<b>\$ 77.0</b>	<b>\$ 2,139.5</b>	<b>\$ 4,672.3</b>

**Secretariat for Hemispheric Affairs (94A)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 535.3	2.6%	\$ 521.9	4.0%	\$ 502.0	45.2%	\$ 345.7
Non-Personnel	20.0	0.0%	20.0	-66.0%	58.9	-55.1%	131.2
<b>Total Subprogram</b>	<b>\$ 555.3</b>	<b>2.5%</b>	<b>\$ 541.9</b>	<b>-3.4%</b>	<b>\$ 560.9</b>	<b>17.6%</b>	<b>\$ 476.9</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 126.3
Non-Personnel	30.0	-75.0%	120.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 30.0</b>	<b>-75.0%</b>	<b>\$ 120.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 126.3</b>
<b>Specific Funds</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Department for Effective Public Management (94B)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 618.8	3.2%	\$ 599.8	2.3%	\$ 586.2	5.4%	\$ 556.1
Non-Personnel	101.4	0.0%	101.4	131.5%	43.8	61.0%	27.2
<b>Total Subprogram</b>	<b>\$ 720.2</b>	<b>2.7%</b>	<b>\$ 701.2</b>	<b>11.3%</b>	<b>\$ 630.0</b>	<b>8.0%</b>	<b>\$ 583.3</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 122.7	22.7%	\$ 100.0	-13.5%	\$ 115.6	-14.2%	\$ 134.7
Non-Personnel	685.2	30.8%	523.9	59.5%	328.5	-47.8%	628.8
<b>Total Subprogram</b>	<b>\$ 807.9</b>	<b>29.5%</b>	<b>\$ 623.9</b>	<b>40.5%</b>	<b>\$ 444.1</b>	<b>-41.8%</b>	<b>\$ 763.5</b>

**Hemispheric Initiatives (94C)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 115.5
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 115.5</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	1.5	-71.2%	5.2
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 1.5</b>	<b>-71.2%</b>	<b>\$ 5.2</b>



**Art Museum of the Americas (94D)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ 370.8	2.1%	\$ 363.0	-26.0%	\$ 490.6	-6.7%	\$ 525.9
Non-Personnel	5.2	0.0%	5.2	-88.3%	44.5	417.4%	8.6
<b>Total Subprogram</b>	<b>\$ 376.0</b>	<b>2.1%</b>	<b>\$ 368.2</b>	<b>-31.2%</b>	<b>\$ 535.1</b>	<b>0.1%</b>	<b>\$ 534.5</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.1
Non-Personnel	-	n/a	-	-100.0%	10.6	-58.4%	25.5
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 10.6</b>	<b>-58.6%</b>	<b>\$ 25.6</b>

**Summits Secretariat (94E)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 212.8	0.0%	\$ 212.8	31.5%	\$ 161.8	0.1%	\$ 161.6
Non-Personnel	4.3	0.0%	4.3	87.0%	2.3	-95.5%	50.8
<b>Total Subprogram</b>	<b>\$ 217.1</b>	<b>0.0%</b>	<b>\$ 217.1</b>	<b>32.3%</b>	<b>\$ 164.1</b>	<b>-22.7%</b>	<b>\$ 212.4</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 82.9
Non-Personnel	69.2	n/a	-	-100.0%	84.7	n/a	-
<b>Total Subprogram</b>	<b>\$ 69.2</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 84.7</b>	<b>2.2%</b>	<b>\$ 82.9</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 376.3	55.2%	\$ 242.5	-30.2%	\$ 347.5	7.8%	\$ 322.4
Non-Personnel	1,147.0	7.0%	1,072.0	100.3%	535.2	238.5%	158.1
<b>Total Subprogram</b>	<b>\$ 1,523.3</b>	<b>15.9%</b>	<b>\$ 1,314.5</b>	<b>48.9%</b>	<b>\$ 882.7</b>	<b>83.7%</b>	<b>\$ 480.5</b>

**Columbus Memorial Library (94F)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

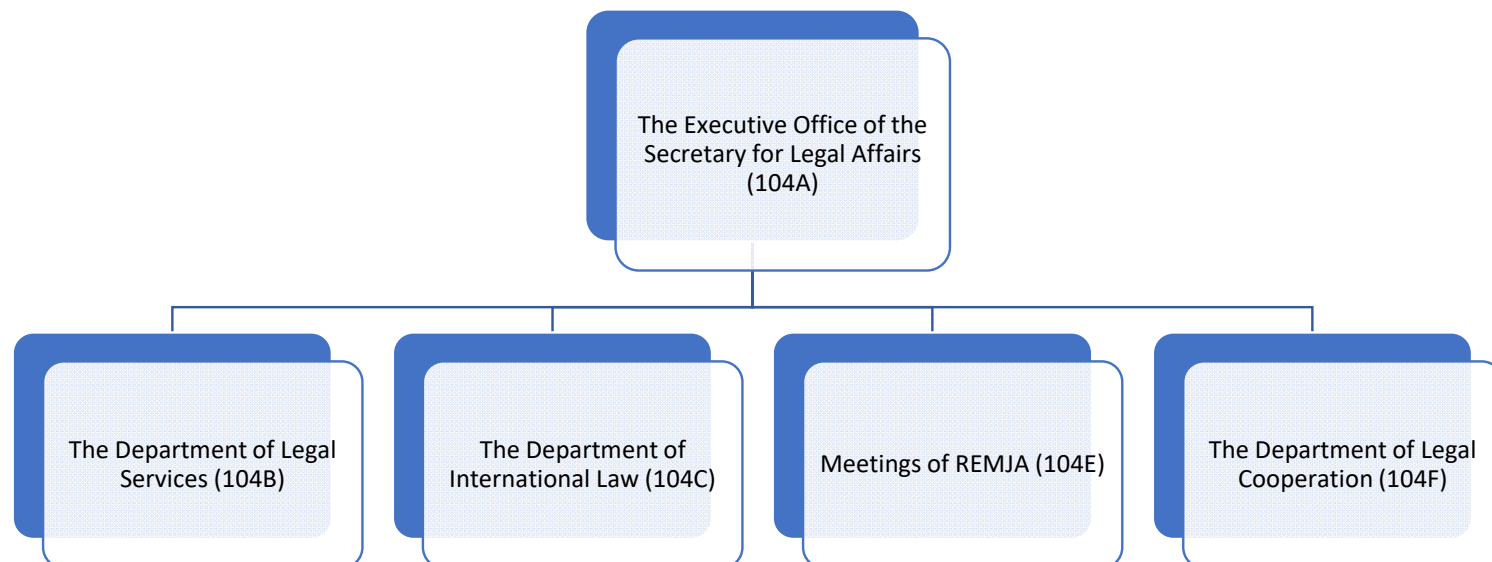
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ 296.2	7.8%	\$ 274.8	1.9%	\$ 269.7	-35.3%	\$ 416.9
Non-Personnel	77.2	0.0%	77.2	-51.4%	158.9	44.2%	110.2
<b>Total Subprogram</b>	<b>\$ 373.4</b>	<b>6.1%</b>	<b>\$ 352.0</b>	<b>-17.9%</b>	<b>\$ 428.6</b>	<b>-18.7%</b>	<b>\$ 527.1</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	15.3	106.8%	7.4
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 15.3</b>	<b>106.8%</b>	<b>\$ 7.4</b>

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### Mission

The Secretariat for Legal Affairs (SLA) develops, promotes, and implements the Inter-American Program for the Development of International Law; provides advisory services concerning international law and the development and codification of inter-American law; supports the follow-up mechanisms for certain inter-American conventions; serves as a depository and source of information for inter-American treaties and the agreements of the OAS and its organs; disseminates information on the legal instruments of the OAS and its legal programs; and provides other services related to inter-American legal cooperation. In its area of competence, advises the General Assembly, the Permanent Council, the General Secretariat, and the other organs, agencies, and entities of the Organization on matters including the statutes and regulations that govern their operations and, in accordance with the priorities of the General Secretariat, the preparation of studies, reports, and other documents at the request of those bodies

### Organizational Structure



## Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 3,749.6	4.6%	\$ 3,583.4	-5.8%	\$ 3,806.0	5.5%	\$ 3,609.0
Non-Personnel	88.0	0.0%	88.0	26.3%	69.7	-80.2%	352.6
<b>Total Chapter</b>	<b>\$ 3,837.6</b>	<b>4.5%</b>	<b>\$ 3,671.4</b>	<b>-5.3%</b>	<b>\$ 3,875.7</b>	<b>-2.2%</b>	<b>\$ 3,961.6</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	111.7	-47.0%	210.6	747.8%	24.8	n/a	-
<b>Total Chapter</b>	<b>\$ 111.7</b>	<b>-47.0%</b>	<b>\$ 210.6</b>	<b>747.8%</b>	<b>\$ 24.8</b>	<b>n/a</b>	<b>\$ -</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Specific Funds</b>							
Personnel	\$ 103.7	n/a	\$ -	-100.0%	\$ 149.9	-532.1%	\$ (34.7)
Non-Personnel	200.0	n/a	-	-100.0%	370.5	-36.5%	583.1
<b>Total Chapter</b>	<b>\$ 303.7</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 520.4</b>	<b>-5.1%</b>	<b>\$ 548.5</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Subprogram</b>							
The Executive Office of the Secretary for Legal Affairs (104A)	\$ 813.4	2.4%	\$ 794.7	0.0%	\$ 794.9	3.5%	\$ 768.1
The Department of Legal Services (104B)	1,130.9	-3.0%	1,165.7	6.9%	1,090.8	1.8%	1,072.0
The Department of International Law (104C)	1,150.6	4.2%	1,104.2	3.1%	1,071.3	-6.2%	1,141.8
The Department of Legal Cooperation (104F)	742.7	22.4%	606.8	-33.9%	918.6	-4.6%	963.1
Meetings of REMJA (104E)	-	n/a	-	n/a	-	-100.0%	16.5
<b>Total</b>	<b>\$ 3,837.6</b>	<b>4.5%</b>	<b>\$ 3,671.4</b>	<b>-5.3%</b>	<b>\$ 3,875.7</b>	<b>-2.2%</b>	<b>\$ 3,961.6</b>

## 2022 Approved Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
The Executive Office of the Secretary for Legal Affairs (104A)	\$ 813.4	\$ 111.7	\$ -	\$ 925.1
The Department of Legal Services (104B)	1,130.9	-	-	1,130.9
The Department of International Law (104C)	1,150.6	-	-	1,150.6
The Department of Legal Cooperation (104F)	742.7	-	303.7	1,046.4
Meetings of REMJA (104E)	-	-	-	-
<b>Total</b>	<b>\$ 3,837.6</b>	<b>\$ 111.7</b>	<b>\$ 303.7</b>	<b>\$ 4,253.0</b>

## 2022 Approved Distribution by Object of Expenditure (All Funds)

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
The Executive Office of the Secretary for Legal Affairs (104A)	\$ 784.4	\$ -	\$ -	\$ 0.4	\$ -	\$ -	\$ -	\$ 140.3	\$ -	\$ 140.7	\$ 925.1
The Department of Legal Services (104B)	1,115.8	-	-	-	0.5	0.3	-	14.2	-	15.0	1,130.8
The Department of International Law (104C)	1,121.6	-	-	-	-	-	-	29.0	-	29.0	1,150.6
The Department of Legal Cooperation (104F)	831.4	-	-	83.4	17.2	0.5	-	111.4	2.6	215.0	1,046.4
Meetings of REMJA (104E)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,853.3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83.7</b>	<b>\$ 17.7</b>	<b>\$ 0.8</b>	<b>\$ -</b>	<b>\$ 294.9</b>	<b>\$ 2.6</b>	<b>\$ 399.7</b>	<b>\$ 4,253.0</b>

## Secretariat for Legal Affairs (104A)

### Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 784.4	2.4%	\$ 765.7	2.8%	\$ 745.1	7.6%	\$ 692.7
Non-Personnel	29.0	0.0%	29.0	-41.9%	49.9	-33.9%	75.5
<b>Total Subprogram</b>	<b>\$ 813.4</b>	<b>2.4%</b>	<b>\$ 794.7</b>	<b>0.0%</b>	<b>\$ 795.0</b>	<b>3.5%</b>	<b>\$ 768.2</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	111.7	-0.6%	112.4	1742.6%	6.1	n/a	-
<b>Total Subprogram</b>	<b>\$ 111.7</b>	<b>-0.6%</b>	<b>\$ 112.4</b>	<b>1742.6%</b>	<b>\$ 6.1</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



**Department of Legal Services (104B)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,115.9	-3.0%	\$ 1,150.7	6.2%	\$ 1,083.4	3.2%	\$ 1,049.7
Non-Personnel	15.0	0.0%	15.0	102.7%	7.4	-66.7%	22.2
<b>Total Subprogram</b>	<b>\$ 1,130.9</b>	<b>-3.0%</b>	<b>\$ 1,165.7</b>	<b>6.9%</b>	<b>\$ 1,090.8</b>	<b>1.8%</b>	<b>\$ 1,071.9</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	6.8	17.2%	5.8	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 6.8</b>	<b>17.2%</b>	<b>\$ 5.8</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Department of International Law (104C)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ 1,121.6	4.3%	\$ 1,075.2	0.9%	\$ 1,065.2	-0.3%	\$ 1,068.1	
Non-Personnel	29.0	0.0%	29.0	375.4%	6.1	-91.7%	73.7	
<b>Total Subprogram</b>	<b>\$ 1,150.6</b>	<b>4.2%</b>	<b>\$ 1,104.2</b>	<b>3.1%</b>	<b>\$ 1,071.3</b>	<b>-6.2%</b>	<b>\$ 1,141.8</b>	
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	-100.0%	6.8	4.6%	6.5	n/a	-	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 6.8</b>	<b>4.6%</b>	<b>\$ 6.5</b>	<b>n/a</b>	<b>\$ -</b>	
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	

**Meetings of REMJA (104E)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	16.5
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 16.5</b>
<b><u>Indirect Cost</u></b>	<b><u>2022</u></b>		<b><u>2021</u></b>		<b><u>2020</u></b>		<b><u>2019</u></b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b><u>2022</u></b>		<b><u>2021</u></b>		<b><u>2020</u></b>		<b><u>2019</u></b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 149.9	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	370.5	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 520.4</b>	<b>n/a</b>	<b>\$ -</b>

**Department of Legal Cooperation (104F)**  
**Yearly Changes by Fund and category of Expenditure**

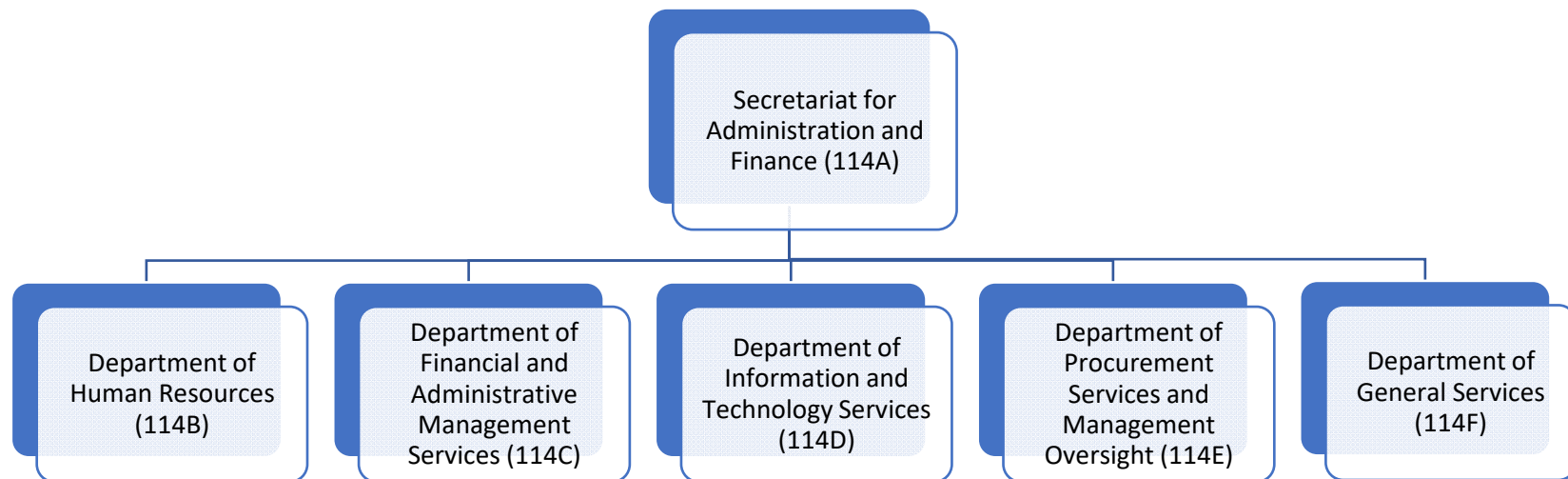
**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 727.7	23.0%	\$ 591.8	-35.1%	\$ 912.3	14.3%	\$ 798.5
Non-Personnel	15.0	0.0%	15.0	138.1%	6.3	-96.2%	164.6
<b>Total Subprogram</b>	<b>\$ 742.7</b>	<b>22.4%</b>	<b>\$ 606.8</b>	<b>-33.9%</b>	<b>\$ 918.6</b>	<b>-4.6%</b>	<b>\$ 963.1</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	84.8	1204.6%	6.5	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 84.8</b>	<b>1204.6%</b>	<b>\$ 6.5</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 103.7	n/a	\$ -	n/a	\$ -	-100.0%	\$ (34.7)
Non-Personnel	200.0	n/a	-	n/a	-	-100.0%	583.1
<b>Total Subprogram</b>	<b>\$ 303.7</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 548.5</b>

### Mission

The mission of the Secretariat for Administration and Finance (SAF) is to provide leadership and guidance on administrative support activities, including budgetary and financial management, information technology services of the General Secretariat, program planning, evaluation, and operational follow-up, general services management (including buildings and security services), and procurement and contracting of goods and services, as well as personnel management and training, in accordance with established principles of professional management.

### Organizational Structure



## CHAPTER 11 - SECRETARIAT FOR ADMINISTRATION AND FINANCE

### Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ 9,773.7	3.6%	\$ 9,435.3	0.4%	\$ 9,399.0	0.8%	\$ 9,327.0
Non-Personnel	380.4	-15.5%	450.4	-65.4%	1,302.7	43.1%	910.3
<b>Total Chapter</b>	<b>\$ 10,154.1</b>	<b>2.7%</b>	<b>\$ 9,885.7</b>	<b>-7.6%</b>	<b>\$ 10,701.7</b>	<b>4.5%</b>	<b>\$ 10,237.4</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Indirect Cost Recovery (ICR)</u></b>							
Personnel	\$ 1,545.6	12.6%	\$ 1,373.1	29.4%	\$ 1,061.1	-37.9%	\$ 1,709.2
Non-Personnel	120.1	24.6%	96.4	-35.7%	149.9	-53.2%	320.3
<b>Total Chapter</b>	<b>\$ 1,665.7</b>	<b>13.4%</b>	<b>\$ 1,469.5</b>	<b>21.4%</b>	<b>\$ 1,211.0</b>	<b>-40.3%</b>	<b>\$ 2,029.5</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Specific Funds</u></b>							
Personnel	\$ 216.1	n/a	\$ -	-100.0%	\$ 156.5	103.0%	\$ 77.1
Non-Personnel	307.8	-37.5%	492.3	26.9%	387.9	30.0%	298.5
<b>Total Chapter</b>	<b>\$ 523.9</b>	<b>6.4%</b>	<b>\$ 492.3</b>	<b>-9.6%</b>	<b>\$ 544.3</b>	<b>44.9%</b>	<b>\$ 375.5</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund by Subprogram</u></b>							
Secretariat for Administration and Finance (114A)	\$ 581.2	50.9%	\$ 385.2	-51.1%	\$ 787.1	-3.6%	\$ 816.4
Department of Human Resources (114B)	2,512.5	5.1%	2,391.6	11.7%	2,140.3	12.6%	1,900.0
Department of Financial and Administrative Management Services (114C)	2,399.1	3.1%	2,326.9	-3.3%	2,405.4	1.3%	2,375.7
Department of Information and Technology Services (114D)	1,760.8	-2.1%	1,799.1	-20.6%	2,266.3	-5.7%	2,404.3
Department of Procurement Services and Management Oversight (114E)	1,501.4	-10.6%	1,679.8	-5.5%	1,778.2	37.9%	1,289.7
Department of General Services (114F)	1,399.1	7.4%	1,303.1	-1.6%	1,324.5	-8.7%	1,451.3
<b>Total</b>	<b>\$ 10,154.1</b>	<b>2.7%</b>	<b>\$ 9,885.7</b>	<b>-7.6%</b>	<b>\$ 10,701.7</b>	<b>4.5%</b>	<b>\$ 10,237.4</b>

## 2022 Approved Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Administration and Finance (114A)	\$ 581.2	\$ -	\$ -	\$ 581.2
Department of Human Resources (114B)	2,512.5	103.7	-	2,616.1
Department of Financial and Administrative Management Services (114C)	2,399.1	734.3	103.7	3,237.0
Department of Information and Technology Services (114D)	1,760.8	-	-	1,760.8
Department of Procurement Services and Management Oversight (114E)	1,501.4	727.8	307.8	2,537.1
Department of General Services (114F)	1,399.1	99.9	112.4	1,611.4
<b>Total</b>	<b>\$ 10,154.1</b>	<b>\$ 1,665.7</b>	<b>\$ 523.9</b>	<b>\$ 12,343.7</b>

## 2022 Approved Distribution by Object of Expenditure (All Funds)

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
Secretariat for Administration and Finance (114A)	\$ 569.2	\$ -	\$ -	\$ 1.7	\$ 1.8	\$ 1.2	\$ -	\$ -	\$ 7.3	\$ 12.0	\$ 581.2
Department of Human Resources (114B)	2,452.2	-	-	-	4.0	6.7	-	142.8	10.6	164.1	2,616.2
Department of Financial and Administrative Management Services (114C)	3,174.4	-	-	-	7.4	0.3	-	38.7	16.2	62.6	3,237.0
Department of Information and Technology Services (114D)	1,694.4	-	-	-	1.5	6.9	-	18.0	40.0	66.4	1,760.8
Department of Procurement Services and Management Oversight (114E)	2,073.9	-	-	-	-	6.2	-	431.8	25.2	463.2	2,537.1
Department of General Services (114F)	1,571.4	-	-	-	-	1.0	-	36.0	3.0	40.0	1,611.4
<b>Total</b>	<b>\$ 11,535.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1.7</b>	<b>\$ 14.7</b>	<b>\$ 22.3</b>	<b>\$ -</b>	<b>\$ 667.3</b>	<b>\$ 102.3</b>	<b>\$ 808.3</b>	<b>\$ 12,343.7</b>

**Secretariat for Administration and Finance (114A)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b><u>Regular Fund</u></b>							
Personnel	\$ 569.2	52.5%	\$ 373.2	-49.8%	\$ 742.7	-8.1%	\$ 808.0
Non-Personnel	12.0	0.0%	12.0	-73.0%	44.4	434.9%	8.3
<b>Total Subprogram</b>	<b>\$ 581.2</b>	<b>50.9%</b>	<b>\$ 385.2</b>	<b>-51.1%</b>	<b>\$ 787.1</b>	<b>-3.6%</b>	<b>\$ 816.3</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	0.5	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 0.5</b>	<b>n/a</b>	<b>\$ -</b>



**Department of Human Resources (114B)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 2,452.1	7.0%	\$ 2,291.2	31.5%	\$ 1,741.8	14.0%	\$ 1,528.1
Non-Personnel	60.4	-39.8%	100.4	-74.8%	398.5	7.2%	371.9
<b>Total Subprogram</b>	<b>\$ 2,512.5</b>	<b>5.1%</b>	<b>\$ 2,391.6</b>	<b>11.7%</b>	<b>\$ 2,140.3</b>	<b>12.6%</b>	<b>\$ 1,900.0</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 251.2
Non-Personnel	103.7	69.7%	61.1	n/a	-	-100.0%	58.3
<b>Total Subprogram</b>	<b>\$ 103.7</b>	<b>69.7%</b>	<b>\$ 61.1</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 309.5</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Department of Financial Services (114C)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 2,336.5	4.6%	\$ 2,234.3	8.2%	\$ 2,064.7	-3.4%	\$ 2,137.2
Non-Personnel	62.6	-32.4%	92.6	-72.8%	340.6	42.8%	238.5
<b>Total Subprogram</b>	<b>\$ 2,399.1</b>	<b>3.1%</b>	<b>\$ 2,326.9</b>	<b>-3.3%</b>	<b>\$ 2,405.3</b>	<b>1.2%</b>	<b>\$ 2,375.7</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 734.3	0.4%	\$ 731.7	32.2%	\$ 553.6	-3.7%	\$ 574.7
Non-Personnel	-	n/a	-	-100.0%	19.0	-87.2%	149.0
<b>Total Subprogram</b>	<b>\$ 734.3</b>	<b>0.4%</b>	<b>\$ 731.7</b>	<b>27.8%</b>	<b>\$ 572.6</b>	<b>-20.9%</b>	<b>\$ 723.7</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 103.7	n/a	\$ -	-100.0%	\$ 156.4	102.9%	\$ 77.1
Non-Personnel	-	n/a	-	-100.0%	67.7	228.6%	20.6
<b>Total Subprogram</b>	<b>\$ 103.7</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 224.1</b>	<b>129.4%</b>	<b>\$ 97.7</b>

**Department of Information and Technology Services (114D)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,694.4	-2.2%	\$ 1,732.7	-16.0%	\$ 2,063.3	-9.2%	\$ 2,273.6
Non-Personnel	66.4	0.0%	66.4	-67.3%	202.9	55.2%	130.7
<b>Total Subprogram</b>	<b>\$ 1,760.8</b>	<b>-2.1%</b>	<b>\$ 1,799.1</b>	<b>-20.6%</b>	<b>\$ 2,266.2</b>	<b>-5.7%</b>	<b>\$ 2,404.3</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

## Department of Procurement Services and Management Oversight (114E)

### Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ 1,362.4	-11.6%	\$ 1,540.8	1.9%	\$ 1,511.9	25.6%	\$ 1,203.9
Non-Personnel	139.0	0.0%	139.0	-47.8%	266.3	210.4%	85.8
<b>Total Subprogram</b>	<b>\$ 1,501.4</b>	<b>-10.6%</b>	<b>\$ 1,679.8</b>	<b>-5.5%</b>	<b>\$ 1,778.2</b>	<b>37.9%</b>	<b>\$ 1,289.7</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ 711.5	29.7%	\$ 548.7	32.9%	\$ 412.8	-47.5%	\$ 786.6
Non-Personnel	16.3	-53.8%	35.3	-73.0%	130.9	15.9%	112.9
<b>Total Subprogram</b>	<b>\$ 727.8</b>	<b>24.6%</b>	<b>\$ 584.0</b>	<b>7.4%</b>	<b>\$ 543.7</b>	<b>-39.6%</b>	<b>\$ 899.5</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	307.8	-37.5%	492.3	54.0%	319.6	15.0%	277.8
<b>Total Subprogram</b>	<b>\$ 307.8</b>	<b>-37.5%</b>	<b>\$ 492.3</b>	<b>54.0%</b>	<b>\$ 319.6</b>	<b>15.0%</b>	<b>\$ 277.8</b>

**Department of General Services (114F)**  
**Yearly Changes by Fund and category of Expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,359.1	7.6%	\$ 1,263.1	-0.9%	\$ 1,274.5	-7.4%	\$ 1,376.2
Non-Personnel	40.0	0.0%	40.0	-20.0%	50.0	-33.4%	75.1
<b>Total Subprogram</b>	<b>\$ 1,399.1</b>	<b>7.4%</b>	<b>\$ 1,303.1</b>	<b>-1.6%</b>	<b>\$ 1,324.5</b>	<b>-8.7%</b>	<b>\$ 1,451.3</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 99.9	7.8%	\$ 92.7	-2.1%	\$ 94.7	-2.1%	\$ 96.7
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 99.9</b>	<b>7.8%</b>	<b>\$ 92.7</b>	<b>-2.1%</b>	<b>\$ 94.7</b>	<b>-2.1%</b>	<b>\$ 96.7</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 112.4	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 112.4</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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## CHAPTER 12 - BASIC INFRASTRUCTURE AND COMMON COSTS

### Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 89.6	3.5%	\$ 86.6	-7.7%	\$ 93.8	1036.1%	\$ 8.3
Non-Personnel	10,499.6	1.3%	10,365.0	-12.4%	11,836.2	4.6%	11,311.0
<b>Total Chapter</b>	<b>\$ 10,589.2</b>	<b>1.3%</b>	<b>\$ 10,451.6</b>	<b>-12.4%</b>	<b>\$ 11,930.1</b>	<b>5.4%</b>	<b>\$ 11,319.3</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 3.3	870.6%	\$ 0.3
Non-Personnel	2,477.1	5.3%	2,351.4	-0.6%	2,366.3	368.6%	505.0
<b>Total Chapter</b>	<b>\$ 2,477.1</b>	<b>5.3%</b>	<b>\$ 2,351.4</b>	<b>-0.8%</b>	<b>\$ 2,369.6</b>	<b>368.9%</b>	<b>\$ 505.4</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	46.4
<b>Total Chapter</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 46.4</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Subprogram</b>							
OAS Network and IT Infrastructure Services (124A)	\$ 1,203.5	-0.4%	\$ 1,208.1	-5.8%	\$ 1,283.0	9.6%	\$ 1,170.9
Office Equipment and Supplies (124B)	24.9	-0.4%	25.0	0.0%	25.0	0.0%	25.0
Enterprise Resource Management System (124C)	306.1	-0.4%	307.2	-17.9%	374.1	21.8%	307.2
Building Management and Maintenance (124D)	953.7	-6.9%	1,024.2	12.2%	913.0	3.4%	882.7
General Insurance (124E)	367.4	-0.4%	368.8	-7.2%	397.3	6.9%	371.5
Post Audits (124F)	35.9	10.8%	32.4	13.7%	28.5	338.5%	6.5
Recruitment and Transfers (124G)	177.9	173.7%	65.0	-53.3%	139.2	32.4%	105.1
Terminations and Repatriations (124H)	555.5	32.5%	419.1	-82.2%	2,351.9	306.6%	578.4
Home Leave (124I)	228.5	18.8%	192.3	1072.6%	16.4	-94.2%	281.9
Education and Language Allowance, Medical Examinations (124J)	42.5	1.9%	41.7	29.1%	32.3	-20.6%	40.7
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)	3,788.8	-2.4%	3,882.7	5.7%	3,675.0	-1.2%	3,721.5
Human Resources Development (124L)	46.8	176.9%	16.9	-21.8%	21.6	-43.2%	38.0
Contribution to the Staff Association (124M)	4.6	0.0%	4.6	0.0%	4.6	4.5%	4.4
Contribution to the Association of Retirees of the OAS (124N)	4.6	0.0%	4.6	0.0%	4.6	4.5%	4.4
OAS CORE Licensing (124S)	149.4	-0.4%	150.0	100.5%	74.8	n/a	-
Building Maintenance - Cleaning (124U)	919.7	-0.4%	923.1	0.0%	923.1	-41.5%	1,578.2
Building Maintenance - Security (124V)	760.3	-0.4%	763.1	0.0%	763.1	-29.0%	1,075.5
Telecommunications Infrastructure (124Y)	255.9	-0.4%	256.8	1.8%	252.3	7.6%	234.4
Building Maintenance - Utilities (124Z)	763.2	-0.4%	766.0	17.8%	650.2	-27.2%	893.0
<b>Total</b>	<b>\$ 10,589.2</b>	<b>1.3%</b>	<b>\$ 10,451.6</b>	<b>-12.4%</b>	<b>\$ 11,930.1</b>	<b>5.4%</b>	<b>\$ 11,319.3</b>

## 2022 Projected Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
OAS Network and IT Infrastructure Services (124A)	\$ 1,203.5	\$ -	\$ -	\$ 1,203.5
Office Equipment and Supplies (124B)	24.9	-	-	24.9
Enterprise Resource Management System (124C)	306.1	250.0	-	556.1
Building Management and Maintenance (124D)	953.7	500.2	-	1,453.9
General Insurance (124E)	367.4	50.0	-	417.4
Post Audits (124F)	35.9	-	-	35.9
Recruitment and Transfers (124G)	177.9	-	-	177.9
Terminations and Repatriations (124H)	555.5	50.0	-	605.5
Home Leave (124I)	228.5	10.0	-	238.5
Education and Language Allowance, Medical Examinations (124J)	42.5	-	-	42.5
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)	3,788.8	-	-	3,788.8
Human Resources Development (124L)	46.8	-	-	46.8
Contribution to the Staff Association (124M)	4.6	-	-	4.6
Contribution to the Association of Retirees of the OAS (124N)	4.6	-	-	4.6
OAS CORE Licensing (124S)	149.4	400.0	-	549.4
Building Maintenance - Cleaning (124U)	919.7	491.0	-	1,410.7
Building Maintenance - Security (124V)	760.3	334.8	-	1,095.1
Telecommunications Infrastructure (124Y)	255.9	-	-	255.9
Building Maintenance - Utilities (124Z)	763.2	391.1	-	1,154.3
<b>Total</b>	<b>\$ 10,589.2</b>	<b>\$ 2,477.1</b>	<b>\$ -</b>	<b>\$ 13,066.3</b>



## 2022 Projected Distribution by Object of Expenditure (All Funds)

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
OAS Network and IT Infrastructure Services (124A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,203.5	\$ 1,203.5	\$ 1,203.5
Office Equipment and Supplies (124B)	-	-	-	-	-	-	-	-	24.9	24.9	24.9
Enterprise Resource Management System (124C)	-	-	-	-	-	-	-	250.0	306.1	556.1	556.1
Building Management and Maintenance (124D)	89.6	-	-	-	2.3	10.0	1,239.4	90.1	22.4	1,364.2	1,453.8
General Insurance (124E)	-	-	-	-	-	-	-	-	417.4	417.4	417.4
Post Audits (124F)	-	-	-	-	-	-	-	-	35.9	35.9	35.9
Recruitment and Transfers (124G)	-	-	-	-	-	-	-	-	177.9	177.9	177.9
Terminations and Repatriations (124H)	-	50.0	-	-	-	-	-	-	555.5	605.5	605.5
Home Leave (124I)	-	-	-	10.0	-	-	-	-	228.5	238.5	238.5
Education and Language Allowance, Medical Examinations (124J)	-	-	-	-	-	-	-	-	42.5	42.5	42.5
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)	-	-	-	-	-	-	-	-	3,788.8	3,788.8	3,788.8
Human Resources Development (124L)	-	-	-	-	-	-	-	-	46.8	46.8	46.8
Contribution to the Staff Association (124M)	-	-	-	-	-	-	-	-	4.6	4.6	4.6
Contribution to the Association of Retirees of the OAS (124N)	-	-	-	-	-	-	-	-	4.6	4.6	4.6
OAS CORE Licensing (124S)	-	-	-	-	-	-	-	-	549.5	549.5	549.5
Building Maintenance - Cleaning (124U)	-	-	-	-	-	-	404.8	-	1,005.9	1,410.7	1,410.7
Building Maintenance - Security (124V)	-	-	-	-	-	-	334.8	-	760.3	1,095.1	1,095.1
Telecommunications Infrastructure (124Y)	-	-	-	-	-	-	-	-	255.9	255.9	255.9
Building Maintenance - Utilities (124Z)	-	-	-	-	-	-	309.1	-	845.2	1,154.3	1,154.3
<b>Total</b>	<b>\$ 89.6</b>	<b>\$ 50.0</b>	<b>\$ -</b>	<b>\$ 10.0</b>	<b>\$ 2.3</b>	<b>\$ 10.0</b>	<b>\$ 2,288.2</b>	<b>\$ 340.1</b>	<b>\$ 10,276.1</b>	<b>\$ 12,976.7</b>	<b>\$ 13,066.3</b>

**OAS Network and IT Infrastructure Services (124A)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,203.5	-0.4%	1,208.1	-5.8%	1,283.0	9.6%	1,170.9
<b>Total Subprogram</b>	<b>\$ 1,203.5</b>	<b>-0.4%</b>	<b>\$ 1,208.1</b>	<b>-5.8%</b>	<b>\$ 1,283.0</b>	<b>9.6%</b>	<b>\$ 1,170.9</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Office Equipment and Supplies (124B)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	24.9	-0.4%	25.0	0.0%	25.0	0.0%	25.0
<b>Total Subprogram</b>	<b>\$ 24.9</b>	<b>-0.4%</b>	<b>\$ 25.0</b>	<b>0.0%</b>	<b>\$ 25.0</b>	<b>0.0%</b>	<b>\$ 25.0</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Enterprise Resource Management System (124C)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	306.1	-0.4%	307.2	-17.9%	374.1	21.8%	307.2	
<b>Total Subprogram</b>	<b>\$ 306.1</b>	<b>-0.4%</b>	<b>\$ 307.2</b>	<b>-17.9%</b>	<b>\$ 374.1</b>	<b>21.8%</b>	<b>\$ 307.2</b>	
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	250.0	34.6%	185.8	0.0%	185.8	-44.7%	335.8	
<b>Total Subprogram</b>	<b>\$ 250.0</b>	<b>34.6%</b>	<b>\$ 185.8</b>	<b>0.0%</b>	<b>\$ 185.8</b>	<b>-44.7%</b>	<b>\$ 335.8</b>	
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	

**Building Management and Maintenance (124D)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ 89.6	3.5%	\$ 86.6	-7.5%	\$ 93.6	1027.7%	\$ 8.3
Non-Personnel	864.1	-7.8%	937.6	14.4%	819.4	-6.3%	874.5
<b>Total Subprogram</b>	<b>\$ 953.7</b>	<b>-6.9%</b>	<b>\$ 1,024.2</b>	<b>12.2%</b>	<b>\$ 913.0</b>	<b>3.4%</b>	<b>\$ 882.7</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 3.3	1000.0%	\$ 0.3
Non-Personnel	500.2	38.9%	360.0	-21.8%	460.5	232.0%	138.7
<b>Total Subprogram</b>	<b>\$ 500.2</b>	<b>38.9%</b>	<b>\$ 360.0</b>	<b>-22.4%</b>	<b>\$ 463.8</b>	<b>233.7%</b>	<b>\$ 139.0</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	46.4
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 46.4</b>

**General Insurance (124E)**

**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	367.4	-0.4%	368.8	-7.2%	397.3	6.9%	371.5
<b>Total Subprogram</b>	<b>\$ 367.4</b>	<b>-0.4%</b>	<b>\$ 368.8</b>	<b>-7.2%</b>	<b>\$ 397.3</b>	<b>6.9%</b>	<b>\$ 371.5</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	50.0	100.0%	25.0	0.0%	25.0	33.0%	18.8
<b>Total Subprogram</b>	<b>\$ 50.0</b>	<b>100.0%</b>	<b>\$ 25.0</b>	<b>0.0%</b>	<b>\$ 25.0</b>	<b>33.0%</b>	<b>\$ 18.8</b>
<b>Specific Funds</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

Post Audits (124F)

Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	35.9	10.8%	32.4	13.7%	28.5	338.5%	6.5
<b>Total Subprogram</b>	<b>\$ 35.9</b>	<b>10.8%</b>	<b>\$ 32.4</b>	<b>13.7%</b>	<b>\$ 28.5</b>	<b>338.5%</b>	<b>\$ 6.5</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Recruitment and Transfers (124G)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	177.9	173.7%	65.0	-53.3%	139.2	32.4%	105.1
<b>Total Subprogram</b>	<b>\$ 177.9</b>	<b>173.7%</b>	<b>\$ 65.0</b>	<b>-53.3%</b>	<b>\$ 139.2</b>	<b>32.4%</b>	<b>\$ 105.1</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



**Terminations and Repatriations (124H)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	555.5	32.5%	419.1	-82.2%	2,351.9	306.6%	578.4
<b>Total Subprogram</b>	<b>\$ 555.5</b>	<b>32.5%</b>	<b>\$ 419.1</b>	<b>-82.2%</b>	<b>\$ 2,351.9</b>	<b>306.6%</b>	<b>\$ 578.4</b>
<b>Indirect Cost</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b>Recovery (ICR)</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	50.0	83.2%	27.3	-42.3%	47.3	n/a	-
<b>Total Subprogram</b>	<b>\$ 50.0</b>	<b>83.2%</b>	<b>\$ 27.3</b>	<b>-42.3%</b>	<b>\$ 47.3</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

## Home Leave (124I)

### Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	228.5	18.8%	192.3	1072.6%	16.4	-94.2%	281.9
<b>Total Subprogram</b>	<b>\$ 228.5</b>	<b>18.8%</b>	<b>\$ 192.3</b>	<b>1072.6%</b>	<b>\$ 16.4</b>	<b>-94.2%</b>	<b>\$ 281.9</b>
<b><u>Indirect Cost</u></b>							
<b><u>Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	10.0	61.3%	6.2	55.0%	4.0	-66.1%	11.8
<b>Total Subprogram</b>	<b>\$ 10.0</b>	<b>61.3%</b>	<b>\$ 6.2</b>	<b>55.0%</b>	<b>\$ 4.0</b>	<b>-66.1%</b>	<b>\$ 11.8</b>
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Education and Language Allowance, Medical Examinations (124J)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	42.5	1.9%	41.7	29.1%	32.3	-20.6%	40.7	
<b>Total Subprogram</b>	<b>\$ 42.5</b>	<b>1.9%</b>	<b>\$ 41.7</b>	<b>29.1%</b>	<b>\$ 32.3</b>	<b>-20.6%</b>	<b>\$ 40.7</b>	
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	

**Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	3,788.8	-2.4%	3,882.7	5.7%	3,675.0	-1.2%	3,721.5
<b>Total Subprogram</b>	<b>\$ 3,788.8</b>	<b>-2.4%</b>	<b>\$ 3,882.7</b>	<b>5.7%</b>	<b>\$ 3,675.0</b>	<b>-1.2%</b>	<b>\$ 3,721.5</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Human Resources Development (124L)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.2	n/a	\$ -
Non-Personnel	46.8	176.9%	16.9	-20.7%	21.3	-43.9%	38.0
<b>Total Subprogram</b>	<b>\$ 46.8</b>	<b>176.9%</b>	<b>\$ 16.9</b>	<b>-21.4%</b>	<b>\$ 21.5</b>	<b>-43.4%</b>	<b>\$ 38.0</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Contribution to the Staff Association (124M)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	4.6	0.0%	4.6	0.0%	4.6	4.5%	4.4
<b>Total Subprogram</b>	<b>\$ 4.6</b>	<b>0.0%</b>	<b>\$ 4.6</b>	<b>0.0%</b>	<b>\$ 4.6</b>	<b>4.5%</b>	<b>\$ 4.4</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Contribution to the Association of Retirees of the OAS (124N)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	4.6	0.0%	4.6	0.0%	4.6	4.5%	4.4
<b>Total Subprogram</b>	<b>\$ 4.6</b>	<b>0.0%</b>	<b>\$ 4.6</b>	<b>0.0%</b>	<b>\$ 4.6</b>	<b>4.5%</b>	<b>\$ 4.4</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**OAS CORE Licensing (124S)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	149.4	-0.4%	150.0	100.5%	74.8	n/a	-
<b>Total Subprogram</b>	<b>\$ 149.4</b>	<b>-0.4%</b>	<b>\$ 150.0</b>	<b>100.5%</b>	<b>\$ 74.8</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	400.0	0.0%	400.0	0.0%	400.0	n/a	-
<b>Total Subprogram</b>	<b>\$ 400.0</b>	<b>0.0%</b>	<b>\$ 400.0</b>	<b>0.0%</b>	<b>\$ 400.0</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



**Building Maintenance - Cleaning (124U)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	919.7	-0.4%	923.1	0.0%	923.1	-41.5%	1,578.2
<b>Total Subprogram</b>	<b>\$ 919.7</b>	<b>-0.4%</b>	<b>\$ 923.1</b>	<b>0.0%</b>	<b>\$ 923.1</b>	<b>-41.5%</b>	<b>\$ 1,578.2</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	491.0	-11.2%	552.7	0.0%	552.7	n/a	-
<b>Total Subprogram</b>	<b>\$ 491.0</b>	<b>-11.2%</b>	<b>\$ 552.7</b>	<b>0.0%</b>	<b>\$ 552.7</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Building Maintenance - Security (124V)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	760.3	-0.4%	763.1	0.0%	763.1	-29.0%	1,075.5
<b>Total Subprogram</b>	<b>\$ 760.3</b>	<b>-0.4%</b>	<b>\$ 763.1</b>	<b>0.0%</b>	<b>\$ 763.1</b>	<b>-29.0%</b>	<b>\$ 1,075.5</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	334.8	8.0%	310.0	0.0%	310.0	n/a	-
<b>Total Subprogram</b>	<b>\$ 334.8</b>	<b>8.0%</b>	<b>\$ 310.0</b>	<b>0.0%</b>	<b>\$ 310.0</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Telecommunications Infrastructure (124Y)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	255.9	-0.4%	256.8	1.8%	252.3	7.6%	234.4
<b>Total Subprogram</b>	<b>\$ 255.9</b>	<b>-0.4%</b>	<b>\$ 256.8</b>	<b>1.8%</b>	<b>\$ 252.3</b>	<b>7.6%</b>	<b>\$ 234.4</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Building Maintenance - Utilities (124Z)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	763.2	-0.4%	766.0	17.8%	650.2	-27.2%	893.0
<b>Total Subprogram</b>	<b>\$ 763.2</b>	<b>-0.4%</b>	<b>\$ 766.0</b>	<b>17.8%</b>	<b>\$ 650.2</b>	<b>-27.2%</b>	<b>\$ 893.0</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	391.1	-19.3%	484.4	27.2%	380.9	n/a	-
<b>Total Subprogram</b>	<b>\$ 391.1</b>	<b>-19.3%</b>	<b>\$ 484.4</b>	<b>27.2%</b>	<b>\$ 380.9</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

### Administrative Tribunal of the OAS and its Secretary (133A)

The Secretariat of the Administrative Tribunal and the assigned personnel are under the general direction, supervision and control of the Secretary of the Administrative Tribunal, who responds to the Secretary General, in accordance with the legal system of the Organization and the provisions of this Executive Order.

The Secretary of the Administrative Tribunal is responsible before the Administrative Tribunal for the performance of other functions assigned by virtue of the Statute and the Regulations of the Administrative Tribunal, to the extent that this is not inconsistent with the responsibilities of the Secretary General stipulated in the Charter of the OAS.

### Office of the Inspector General (134B)

The Office of the Inspector General (OIG) and the assigned personnel are under the general direction, supervision and control of the Inspector General, who responds to the Secretary General, in accordance with the legal system of the Organization and the provisions of the Executive Order.

#### Functions

1. The OIG performs the functions set in Executive Order No. 95-05.
2. Establishes the structure of jobs that ensures the achievement of the required results with the assigned resources.
3. Prepare the draft program-budget of the Regular Fund in your area.
4. Conduct, manage and supervises the execution of the program-budget of its area in accordance with the instructions of the Secretary General, the pertinent resolutions of the General Assembly, and the norms and regulations of the General Secretariat.

### Board of External Auditors (134C)

The Board of External Auditors examines the accounts of the General Secretariat, in accordance with the provisions of resolutions AG / RES. 123 (III-O / 73), approved by the General Assembly on April 14, 1973, and CP / RES. 124 (164/75), approved by the Permanent Council on June 30, 1975, and by the Regulations of the Board, Proposed June 30, 1976.

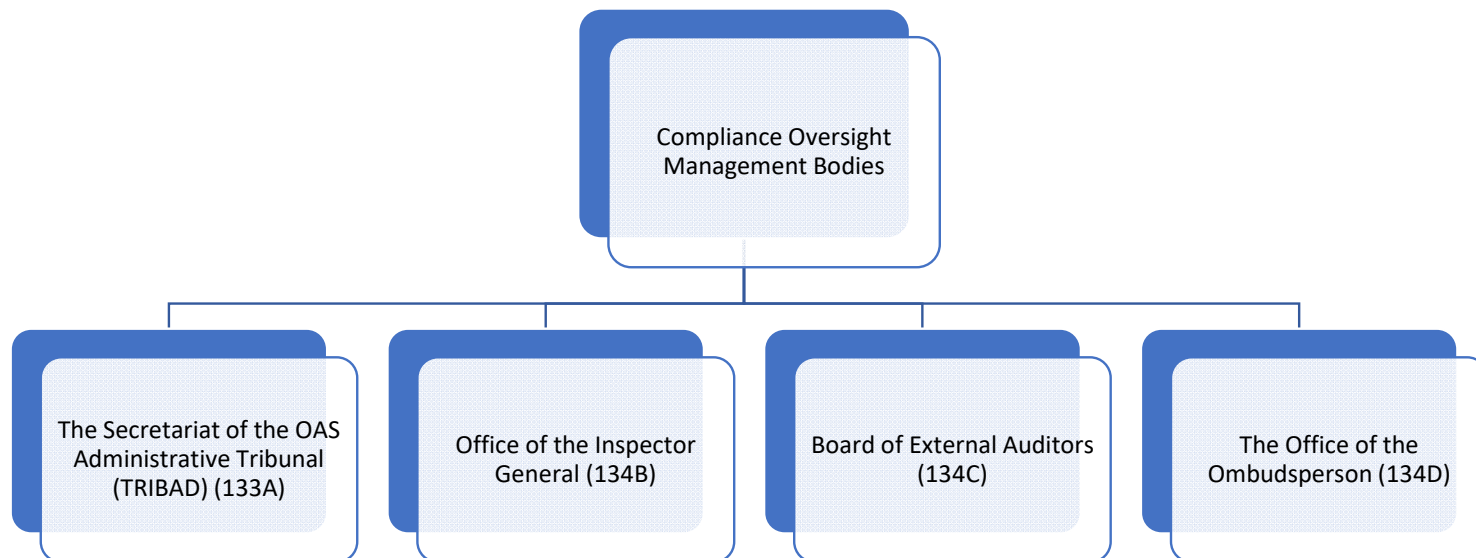
The Board of External Auditors shall be composed by three members appointed by the General Assembly.

### Office of the Ombudsperson (134D)

The OAS Office of the Ombudsperson provides assistance to members of the OAS community, helping in the management and resolution of work-related concerns and conflicts.

Established in 2015, the Office of the Ombudsperson provides support to the full range of OAS personnel, regardless of type of appointment or duty station. The Office provides a safe, confidential space to share concerns. We are a resource that is impartial, confidential, independent and informal.

### Organizational Structure



## Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund</u></b>							
Personnel	\$ 1,181.5	8.7%	\$ 1,087.4	-5.8%	\$ 1,154.4	12.4%	\$ 1,027.4
Non-Personnel	130.5	-20.7%	164.6	0.9%	163.1	-57.2%	381.1
<b>Total Chapter</b>	<b>\$ 1,312.0</b>	<b>4.8%</b>	<b>\$ 1,252.0</b>	<b>-5.0%</b>	<b>\$ 1,317.5</b>	<b>-6.5%</b>	<b>\$ 1,408.5</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Indirect Cost Recovery (ICR)</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 29.5
Non-Personnel	250.2	-10.8%	280.5	32.9%	211.1	132.6%	90.8
<b>Total Chapter</b>	<b>\$ 250.2</b>	<b>-10.8%</b>	<b>\$ 280.5</b>	<b>32.9%</b>	<b>\$ 211.1</b>	<b>75.6%</b>	<b>\$ 120.2</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Specific Funds</u></b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	24.0	-25.0%	32.0	7.5%	29.8
<b>Total Chapter</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 24.0</b>	<b>-25.0%</b>	<b>\$ 32.0</b>	<b>7.5%</b>	<b>\$ 29.8</b>
	2022		2021		2020		2019
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b><u>Regular Fund by Subprogram</u></b>							
The Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)	\$ 235.8	12.5%	\$ 209.6	-7.8%	\$ 227.4	-15.1%	\$ 267.9
Office of the Inspector General (134B)	801.7	3.7%	773.4	-7.7%	837.9	-4.9%	881.3
Board of External Auditors (134C)	74.8	0.0%	74.8	-5.1%	78.8	-3.9%	82.0
The Office of the Ombudsperson (134D)	199.7	2.8%	194.2	11.9%	173.5	-2.1%	177.2
<b>Total</b>	<b>\$ 1,312.0</b>	<b>4.8%</b>	<b>\$ 1,252.0</b>	<b>-5.0%</b>	<b>\$ 1,317.5</b>	<b>-6.5%</b>	<b>\$ 1,408.5</b>

## 2022 Approved Financing Distribution by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
The Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)	\$ 235.8	\$ 39.0	\$ -	\$ 274.8
Office of the Inspector General (134B)	801.7	68.3	-	870.0
Board of External Auditors (134C)	74.8	83.1	-	157.9
The Office of the Ombudsperson (134D)	199.7	59.8	-	259.5
<b>Total</b>	<b>\$ 1,312.0</b>	<b>\$ 250.2</b>	<b>\$ -</b>	<b>\$ 1,562.2</b>

## 2022 Approved Distribution by Object of Expenditure (All Funds)

Table (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
The Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)	\$ 235.8	\$ -	\$ -	\$ 10.9	\$ -	\$ -	\$ -	\$ 28.1	\$ -	\$ 39.0	\$ 274.8
Office of the Inspector General (134B)	768.4	-	-	-	1.0	-	-	100.7	-	101.6	870.0
Board of External Auditors (134C)	-	-	-	-	-	-	-	83.1	74.8	157.9	157.9
The Office of the Ombudsperson (134D)	177.4	-	-	2.4	2.0	1.0	2.0	73.6	1.2	82.2	259.6
<b>Total</b>	<b>\$ 1,181.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13.3</b>	<b>\$ 3.0</b>	<b>\$ 1.0</b>	<b>\$ 2.0</b>	<b>\$ 285.4</b>	<b>\$ 76.0</b>	<b>\$ 380.7</b>	<b>\$ 1,562.2</b>



**OAS Administrative Tribunal and its Secretariat (133A)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in Thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ 235.8	12.5%	\$ 209.6	-6.0%	\$ 223.0	70.2%	\$ 131.0
Non-Personnel	-	n/a	-	-100.0%	4.4	-96.8%	136.9
<b>Total Subprogram</b>	<b>\$ 235.8</b>	<b>12.5%</b>	<b>\$ 209.6</b>	<b>-7.8%</b>	<b>\$ 227.4</b>	<b>-15.1%</b>	<b>\$ 267.9</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 29.5
Non-Personnel	39.0	45.0%	26.9	12.1%	24.0	n/a	-
<b>Total Subprogram</b>	<b>\$ 39.0</b>	<b>45.0%</b>	<b>\$ 26.9</b>	<b>12.1%</b>	<b>\$ 24.0</b>	<b>-18.6%</b>	<b>\$ 29.5</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	24.0	-25.0%	32.0	7.4%	29.8
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 24.0</b>	<b>-25.0%</b>	<b>\$ 32.0</b>	<b>7.4%</b>	<b>\$ 29.8</b>

**Office of the Inspector General (134B)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in Thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ 768.4	8.9%	\$ 705.9	-7.9%	\$ 766.3	3.9%	\$ 737.5
Non-Personnel	33.3	-50.7%	67.5	-5.7%	71.6	-50.2%	143.8
<b>Total Subprogram</b>	<b>\$ 801.7</b>	<b>3.7%</b>	<b>\$ 773.4</b>	<b>-7.7%</b>	<b>\$ 837.9</b>	<b>-4.9%</b>	<b>\$ 881.3</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	68.3	-20.6%	86.0	48.3%	58.0	n/a	-
<b>Total Subprogram</b>	<b>\$ 68.3</b>	<b>-20.6%</b>	<b>\$ 86.0</b>	<b>48.3%</b>	<b>\$ 58.0</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Board of External Auditors (134C)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in Thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	74.8	0.0%	74.8	-5.1%	78.8	-3.9%	82.0	
<b>Total Subprogram</b>	<b>\$ 74.8</b>	<b>0.0%</b>	<b>\$ 74.8</b>	<b>-5.1%</b>	<b>\$ 78.8</b>	<b>-3.9%</b>	<b>\$ 82.0</b>	
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	83.1	1.2%	82.1	0.9%	81.4	-10.3%	90.7	
<b>Total Subprogram</b>	<b>\$ 83.1</b>	<b>1.2%</b>	<b>\$ 82.1</b>	<b>0.9%</b>	<b>\$ 81.4</b>	<b>-10.3%</b>	<b>\$ 90.7</b>	
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>	
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	

**The Office of the Ombudsperson (134D)**  
**Yearly Changes by Fund and Category of expenditure**

**Table (in Thousands)**

	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Regular Fund</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ 177.4	3.2%	\$ 171.9	4.1%	\$ 165.1	4.0%	\$ 158.8
Non-Personnel	22.3	0.0%	22.3	165.5%	8.4	-54.3%	18.4
<b>Total Subprogram</b>	<b>\$ 199.7</b>	<b>2.8%</b>	<b>\$ 194.2</b>	<b>11.9%</b>	<b>\$ 173.5</b>	<b>-2.1%</b>	<b>\$ 177.2</b>
<b><u>Indirect Cost</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
<b><u>Recovery (ICR)</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	59.8	-30.1%	85.5	79.2%	47.7	n/a	-
<b>Total Subprogram</b>	<b>\$ 59.8</b>	<b>-30.1%</b>	<b>\$ 85.5</b>	<b>79.2%</b>	<b>\$ 47.7</b>	<b>n/a</b>	<b>\$ -</b>
<b><u>Specific Funds</u></b>	<b>2022</b>		<b>2021</b>		<b>2020</b>		<b>2019</b>
	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Approved</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>	<b><u>% Δ</u></b>	<b><u>Execution</u></b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

## ANNEX IV

### COMPARISON POST DISTRIBUTION 2021 VS APPROVED 2022

**ANNEX IV**  
**Distribution of Posts Approved Program-Budget 2021 - Distribution of Posts Approved Program-Budget 2022**

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2021					Distribution Approved Program-Budget 2022				
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND	
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount
CHAPTER 1 - The Office of the Secretary General	14A	The Office of the Secretary General (14A)	SG	1	309.4			SG	1	318.4		
			D01	2	502.4			D01	2	503.6		
			P05	2	412.6			P05	2	403.8		
			G07	3	379.5			G07	3	407.5		
			G06	1	107.9			G06	1	112.8		
			G01	2	93.9			G01	2	99.3		
			14A Total		11	1,805.7				11	1,845.5	
	14B	The Office of Protocol (14B)	P05	1	227.3			P05	1	231.3		
			P03	2	288.9			P03	2	295.7		
			G04	1	37.6			G04	1	90.1		
14B Total		4	553.8				4	617.1				
CHAPTER 1 - The Office of the Secretary General Total			15	2,359.5	0	-	15	2,462.6	0	-		
CHAPTER 2 - The Office of the Assistant Secretary General	24A	The Office of the Assistant Secretary General (24A)	ASG	1	220.0			ASG	1	237.2		
			D01	1	263.5			D01	1	268.4		
			P05	2	459.7			P05	2	463.4		
			P04	2	297.6			P04	2	328.2		
			P03	2	296.6			P03	2	301.1		
			P02	2	243.7			P02	2	248.3		
			G06	1	51.7							
			24A Total		11	1,832.8				10	1,846.6	
	24B	The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	P03	5	629.3			P03	4	630.5		
			P02	2	168.8			P02	2	248.1		
			G06	1	92.2			G06	1	95.7		
			G05	2	177.8			G05	2	178.5		
			24B Total		10	1,068.1				9	1,152.8	
	24C	Support Offices and Units of the General Secretariat in the Member States (24C)	P04F	8	1,406.1			P04F	10	1,761.5		
			P03F	3	442.5			P03F	2	281.3		
			P01	1	52.8			P01	1	54.0		
			G06F	27	1,348.5			G06F	27	1,456.7		
			G03F	5	121.9			G03F	4	100.0		
			24C Total		44	3,371.8				44	3,653.5	
	24D	The Department of Conferences and Meetings Management (24D)	P04	10	1,841.5			P04	9	1,683.8		
			P02	1	115.8			P02	1	118.6		
			P01	1	113.0			P01	1	165.5		
			G07	2	243.8			G07	2	254.7		
			G05	1	107.3			G06	1	114.4		
			G04	1	83.2			G05	1	110.1		
			24D Total		16	2,504.6				15	2,447.1	
CHAPTER 2 - The Office of the Assistant Secretary General Total			81	8,777.3	0	-	78	9,100.1	0	-		

**ANNEX IV**  
**Distribution of Posts Approved Program-Budget 2021 - Distribution of Posts Approved Program-Budget 2022**

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2021					Distribution Approved Program-Budget 2022						
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND			
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount		
CHAPTER 3 - Principal and Specialized Organs	34B	The Executive Secretariat of the Inter-American Commission on Human Rights (34B)												
					D02	1	259.1			D02	1	259.2		
					P05	5	1,058.9			P05	5	1,065.0		
					P04	8	1,295.8			P04	8	1,348.6		
					P03	18	2,460.4			P03	18	2,599.1		
					P02	7	795.9			P02	7	793.3		
					G06	11	1,017.9			G06	6	608.6		
					G05					G05	5	428.3	1	77.9
		G03	1	72.1			G03	1	74.9					
	34B Total			51	6,960.1				51	7,177.0	1	77.9		
	34C	The Permanent Secretariat of the Inter-American Commission of Women (34C)												
					D01	1	206.0			D01	1	222.3		
					P05	1	209.1			P05	1	214.4		
					P04	1	184.6			P04	1	189.0		
					P03	4	571.9			P03	4	586.1		
					P02	1	112.1			P02	1	115.6		
		G06	1	95.1			G06	1	99.2					
	34C Total			9	1,378.8				9	1,426.6				
	34D	The Office of the Director General of the Inter-American Children's Institute (34D)												
					P05F	1	188.7			P05F	1	190.4		
					P02F	2	277.0			P02F	2	278.4		
		G04F	1	43.2			G04F	1	43.2					
	34D Total			4	508.9				4	512.0				
	34E	The Inter-American Juridical Committee (34E)												
					G05F	1	45.8			G05F	1	45.8		
	34E Total			1	45.8				1	45.8				
	34F	Secretaría de la Comisión Interamericana de Telecomunicaciones (34F)												
					P05	1	208.0			P05	1	210.8		
P03					1	145.4			P03	1	142.0			
G06		1	100.0			G06	1	104.3						
34F Total			3	453.4				3	457.1					
34J	Trust for the Americas (34J)													
				P05	1	216.9			P05	1	228.6			
34J Total			1	216.9				1	228.6					
CHAPTER 3 - Principal and Specialized Organs Total				69	9,563.9	0	-		69	9,847.1	1	77.9		
CHAPTER 4 - The Strategic Counsel for Org Dev & Man for Results	44A	The Exec Office of the Strategic Counselor for SCODMR (44A)												
					D02	1	276.6			D02	1	281.8		
					P04	1	177.5			P04	1	182.3		
		P03			1	160.0	P03			1	167.4			
	44A Total			2	454.1	1	160.0		2	464.1	1	167.4		
	44C	The Department of Press and Communications (44C)												
					P05	1	204.3			P05	1	193.4		
					P03	1	163.2			P03	1	166.0		
					P02	1	117.3			P02	1	118.9	1	120.1
G07					1	128.0			G07	1	140.4			
G06		1	109.7			G06	1	107.5						
G05	1	107.9			G05	1	112.1							
44C Total			6	830.4				6	838.3	1	120.1			
44E	External and Institutional Relations (44E)													
				P05	1	218.0			P05	1	221.7			
	P04	1	162.8			P04	1	167.1						
44E Total			2	380.8				2	388.8					
CHAPTER 4 - The Strategic Counsel for Org Dev & Man for Results Total				10	1,665.3	1	160.0		10	1,691.2	2	287.5		

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**Distribution of Posts Approved Program-Budget 2021 - Distribution of Posts Approved Program-Budget 2022**

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2021					Distribution Approved Program-Budget 2022												
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND									
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount								
CHAPTER 5 - The Secretariat for Access to Rights and Equity	54A	The Secretariat for Access to Rights and Equity (54A)	D02	1	235.4			D02	1	231.8										
			P03	1	123.7			P03	1	130.2										
			G06	1	90.2			G06	1	95.8										
			54A Total			3	449.3			3	457.8									
	54B	The Department of Social Inclusion (54B)	P05	1	210.8			P05	1	215.3										
			P03	6	865.2			P03	6	892.3										
			P02	1	119.2			P02	1	121.8										
			54B Total			8	1,195.2			8	1,229.4									
	CHAPTER 5 - The Secretariat for Access to Rights and Equity Total												11	1,644.5	0	-	11	1,687.2	0	-
	CHAPTER 6 - The Secretariat for Strengthening Democracy	64A	The Exec Office of the Secretary for Strengthening Democracy (64A)	D02	1	274.2			D02	1	279.7									
P05				1	199.5			P05	1	203.0										
P04				1	177.9			P04	1	181.3										
P03				1	145.9	1	138.8	P03	1	149.6	1	148.4								
P02				1	134.2	1	134.0	P02	1	136.1	1	140.9								
P01						1	100.2	P01			1	99.3								
G06						2	228.9	G06			2	238.3								
64A Total					5	931.7	5	601.9		5	949.7	5	626.9							
64C		The Department of Electoral Cooperation and Observation (64C)	P05	1	223.5			P05	1	228.3										
			P04	2	353.0			P04	2	357.8										
			P03	4	613.6			P03	4	656.5										
			P02	1	126.2			P02	1	128.1										
64C Total			8	1,316.3			8	1,370.7												
64D		The Department of Sustainable Democracy and Special Missions (64D)	P05F	1	227.6			P05F	1	226.9										
			P04F	1	221.8			P04F	1	251.6										
			P03F	1	143.9			P03F	1	154.5										
	64D Total			3	593.3			3	633.0											
64F	Department for Promotion of Peace & Coord. With Subnational Governments (64F)	P05	1	221.6			P05	1	219.0											
		64F Total			1	221.6			1	219.0										
CHAPTER 6 - The Secretariat for Strengthening Democracy Total												17	3,062.9	5	601.9	17	3,172.5	5	626.9	



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**Distribution of Posts Approved Program-Budget 2021 - Distribution of Posts Approved Program-Budget 2022**

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2021					Distribution Approved Program-Budget 2022				
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND	
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount
CHAPTER 7 - The Executive Secretariat for Integral Development	74A	The Office of the Executive Secretary for Integral Development (74A)										
			D02	1	247.1			D02	1	255.5		
			P04	2	344.5			P04	2	352.0		
			P03	1	162.9			P03	1	164.5		
			P02	4	464.1			P02	4	477.4		
			G06	1	110.2			G06	1	114.8		
			G05	1	99.5	3	270.9	G05	1	102.6	3	267.2
			<b>74A Total</b>	<b>10</b>	<b>1,428.3</b>	<b>3</b>	<b>270.9</b>		<b>10</b>	<b>1,466.8</b>	<b>3</b>	<b>267.2</b>
	74C	The Department of Economic Development (74C)										
			P05	1	208.3			P05	1	211.7		
			P04	2	380.7			P04	2	386.3		
			P03	3	459.7			P03	3	469.1		
			P02	2	265.1			P02	2	251.7		
			G06	1	110.4			G06	1	115.6		
			<b>74C Total</b>	<b>9</b>	<b>1,424.2</b>				<b>9</b>	<b>1,434.4</b>		
	74D	The Department of Human Development, Education and Employment (74D)										
			P05	2	434.3			P05	2	442.3		
			P03	2	306.2			P03	2	313.2		
			P02	2	252.6			P02	2	256.6		
			P01	3	313.8			P01	3	279.1		
			<b>74D Total</b>	<b>9</b>	<b>1,306.9</b>				<b>9</b>	<b>1,291.2</b>		
	74G	The Secretariat of the Inter-American Committee on Ports (74G)										
			P04	1	208.5			P04	1	210.6		
	<b>74G Total</b>			<b>1</b>	<b>208.5</b>				<b>1</b>	<b>210.6</b>		
	74I	The Department of Sustainable Development (74I)										
			P05	1	212.8			P05	1	212.8		
			P04	2	343.4			P04	2	348.5		
			P02	1	132.7			P02	1	134.7		
			G06	1	108.5			G06	1	107.1		
	<b>74I Total</b>			<b>5</b>	<b>797.4</b>				<b>5</b>	<b>803.1</b>		
<b>CHAPTER 7 - The Executive Secretariat for Integral Development Total</b>				<b>34</b>	<b>5,165.3</b>	<b>3</b>	<b>270.9</b>		<b>34</b>	<b>5,206.1</b>	<b>3</b>	<b>267.2</b>

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Chapter	Area	Area_Name	Distribution Approved Program-Budget 2021					Distribution Approved Program-Budget 2022					
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND		
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount	
CHAPTER 8 - The Secretariat for Multidimensional Security	84A	The Executive Office of the Secretary for Multidimensional Security (84A)		D02	1	278.8			D02	1	221.7		
				P03	2	286.7			P03	2	294.2		
				P02	1	140.9			P02	1	141.8		
				P01	1	124.7	1	125.1	P01	1	125.4	1	122.9
				G06	1	106.1	1	87.7	G06	1	106.1	1	95.2
				G05			1	87.7	G05			1	91.7
		84A Total		6	937.2	3	300.5		6	889.2	3	309.8	
		84D	The Secretariat of the Inter-American Committee against Terrorism (84D)		P05	1	212.2			P05	1	214.0	
	P04				1	165.6			P04	1	169.0		
	P02						1	123.9	P02			1	152.5
	G06				1	101.7			G06	1	106.0		
	84D Total		3	479.5	1	123.9		3	489.0	1	152.5		
	84E	The Department of Public Security (84E)		P05	1	212.8			P05	1	142.5		
				P04	1	161.1			P04	1	201.4		
				P03	2	276.0			P03	2	281.6		
				P02	1	121.3			P02	1	116.7		
				G05			1	88.7	G05			1	86.1
				84E Total		5	771.2	1	88.7		5	742.2	1
		84G	The Executive Secretariat of the Inter-American Drug Abuse Control Commision (84G)		P05	2	395.7			P05	2	403.4	
	P04				2	369.9			P04	2	383.4		
	P03				1	144.4			P03	1	147.1		
	G06						1	94.3	G06			1	86.8
	84G Total		5	910.0	1	94.3		5	933.9	1	86.8		
	84H	The Department Against Transnational Organized Crime (84H)		P05	1	172.8			P05	1	178.0		
					1	182.1			P04	1	185.8		
				84H Total		2	354.9			2	363.8		
		CHAPTER 8 - The Secretariat for Multidimensional Security Total			21	3,452.8	6	607.4		21	3,418.2	6	635.2

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**Distribution of Posts Approved Program-Budget 2021 - Distribution of Posts Approved Program-Budget 2022**

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2021					Distribution Approved Program-Budget 2022				
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND	
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount
CHAPTER 9 - The Secretariat for Hemispheric Policies	94A	The Secretariat for Hemispheric Policies (94A)										
			D02	1	266.2			D02	1	273.0		
			P03	1	148.2			P03	1	150.6		
			P02	1	107.5			P02	1	111.8		
			94A Total		3	521.9				3	535.4	
	94B	The Department of Effective Public Management (94B)										
			P05	1	193.7			P05	1	201.7		
			P04	1	170.7			P04	1	174.3		
			P03	1	124.7			P03	1	129.3		
			P02	1	110.7			P02	1	113.5		
	94B Total		4	599.8				4	618.8			
	94C	Strategic Initiatives and Public Diplomacy (94C)										
	94C Total			-					-			
	94D	The Art Museum of the Americas (94D)										
			P04	1	169.4			P04	1	172.5		
			G06	1	100.2			G06	1	102.7		
			G05	1	93.4			G05	1	95.6		
	94D Total		3	363.0				3	370.8			
	94E	The Summits Secretariat (94E)										
	94E Total		P05	1	212.8			P05	1	212.8		
				1	212.8				1	212.8		
	94F	The Columbus Memorial Library (94F)										
			P04					P04	1	171.7		
			P03	1	159.1			P03				
			P02	1	115.7			P02	1	124.5		
	94F Total			2	274.8				2	296.2		
	CHAPTER 9 - The Secretariat for Hemispheric Policies Total				13	1,972.3	0	-	13	2,033.9	0	-
CHAPTER 10 - The Secretariat for Legal Affairs	104A	The Executive Office of the Secretary for Legal Affairs (104A)										
			D02	1	269.1			D02	1	275.1		
			P03	2	258.9			P03	2	266.3		
			G06	2	237.7			G06	2	243.0		
			104A Total		5	765.7				5	784.4	
	104B	The Department of Legal Services (104B)										
			P05	1	199.0			P05	2	272.5		
			P04	2	344.9			P04	3	498.2		
			P03	2	290.2			P03	1	129.1		
			P02	2	201.0			P02	1	94.7		
G06	1	115.6			G06	1	121.3					
104B Total		8	1,150.7				8	1,115.8				
	104C	The Department of International Law (104C)										
			P05	1	219.2			P05	1	224.8		
			P04	3	512.9			P04	3	537.1		
			P03	1	118.9			P03	1	123.5		
			G06	2	224.2			G06	2	236.2		
	104C Total		7	1,075.2				7	1,121.6			
	104F	The Department of Legal Cooperation (104F)										
P05			1	240.1			P05	1	246.8			
P04			2	351.7			P04	2	358.2			
104F Total			3	591.8				4	727.7			
CHAPTER 10 - The Secretariat for Legal Affairs Total				23	3,583.4	0	-	24	3,749.6	0	-	

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Chapter	Area	Area_Name	Distribution Approved Program-Budget 2021					Distribution Approved Program-Budget 2022					
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND		
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount	
CHAPTER 11 - The Secretariat for Administration and Finance	114A	The Executive Office of the Secretary for Administration and Finance (114A)											
			D02	1	248.9			D02	1	248.4			
								P04	1	200.1			
			P02	1	124.3			G06	1	120.7			
	114A Total		2	373.2				3	569.2				
	114B	The Department of Human Resources (114B)											
			P05	2	356.4			P05	1	224.7			
			P04	2	292.7			P04	2	175.9			
			P03	5	771.3			P03	5	796.1			
			P02	4	427.9			P02	5	604.9			
			P01	4	300.8			P01	1	93.7			
			G07	1	131.7			G07	1	134.9			
			G06	1	116.9			G06	3	310.0			
			G05	1	109.8			G05	1	111.9			
			114B Total		20	2,507.5				19	2,452.1		
	114C	The Department of Financial Services (114C)											
			P05	1	208.1			P05	1	213.1			
			P04	4	689.2			P04	2	382.7			
			P03	2	294.8	1	122.0	P03	4	608.5	1	132.9	
			P02	2	236.5	1	112.3	P02	2	241.9			
			P01	2	158.0	4	358.8	P01	2	187.4	5	470.8	
			G07	1	134.8			G07	1	138.9			
			G06	3	340.2			G06	3	361.0			
			G05	2	172.7	1	82.8	G05	2	202.9	1	69.8	
			G03			1	55.8	G03			1	60.8	
	114C Total		17	2,234.3	8	731.7		17	2,336.4	8	734.3		
	114D	The Department of Information and Technology Services (114D)											
			P05	1	212.8			P05	1	212.8			
			P04	2	413.7			P04	2	409.0			
			P03	3	489.0			P03	3	475.1			
			P02	1	154.8			P02	1	146.1			
			G07	1	122.6			G07	1	122.3			
			G06	1	127.4			G06	1	125.1			
			G05	1	122.3			G05	1	118.7			
			G04	1	90.1			G04	1	85.2			
			114D Total		11	1,732.7				11	1,694.3		
114E	The Department of Procurement (114E)												
		P05	1	216.4			P05	1	220.5				
		P04	3	504.0	1	108.0	P04	3	515.5	1	152.7		
		P03	1	158.4			P03	1	158.7	1	135.2		
		P02	2	239.1	2	238.1	P02	2	244.3	1	112.5		
		P01			1	88.7	P01			1	99.3		
		G06	2	206.6	1	113.9	G06	2	223.4	1	125.9		
							G05			1	85.9		
		114E Total		9	1,324.5	5	548.7		9	1,362.4	6	711.5	
		114F	The Department of General Services (114F)										
				P05	1	225.5			P05	1	228.6		
				P03	3	441.0			P03	3	453.9		
									P02	1	93.7		
				G06	4	380.0			G06	3	330.1		
G05	2			216.6			G05	2	224.3				
G04					1	92.7	G04			1	99.9		
G03							G03	1	28.5				
114F Total		10	1,263.1	1	92.7		11	1,359.1	1	99.9			
CHAPTER 11 - The Secretariat for Administration and Finance Total			69	9,435.3	14	1,373.1		70	9,773.7	15	1,545.7		

**ANNEX IV**  
**Distribution of Posts Approved Program-Budget 2021 - Distribution of Posts Approved Program-Budget 2022**

Chapter	Area	Area_Name	Distribution Approved Program-Budget 2021					Distribution Approved Program-Budget 2022				
			REGULAR FUND			ICR FUND		REGULAR FUND			ICR FUND	
			Grade	# of Posts	Amount	# of Posts	Amount	Grade	# of Posts	Amount	# of Posts	Amount
CHAPTER 12 - Basic Infrastructure and Common Costs	124D	Building Management and Maintenance (124D)										
			G04	1	86.6			G04	1	89.6		
	124D Total			1	86.6				1	89.6		
CHAPTER 12 -Basic Infrastructure and Common Costs Total				1	86.6	0	-		1	89.6	0	-
CHAPTER 13 - Compliance Oversight Management Bodies	133A	The Secretariat of the OAS Administrative Tribunal (133A)										
			P03	1	128.5			P03	1	144.2		
			P01	1	81.1			P01	1	91.6		
	133A Total			2	209.6				2	235.8		
	134B	The Office of the Inspector General (134B)										
			D01	1	236.1			D01	1	240.9		
			P03	2	167.2			P03	1	164.4		
			P02	2	268.4			P02	2	273.4		
			G06	1	34.2			G06	1	89.6		
	134B Total			6	705.9				5	768.4		
	134D	The Office of the Ombudsperson (134D)										
			P05	1	171.9			P05	1	177.4		
	134D Total			1	171.9				1	177.4		
CHAPTER 13 - Compliance Oversight Management Bodies Total				9	1,087.4	0	-		8	1,181.5	0	-
Grand Total				373	51,856.5	29	3,013.3		371	53,413.4	32	3,440.4