

2024 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2024 to April 30, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Apr. 2024 (b)	Modified Appropriation as of April 30, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 1 - Secretary General								
Office of the Secretary General (14A)								
(1)-Personnel	2,022.7	38.1	2,060.8	675.9	1,384.9	-	1.9%	1.9%
(2-9)-Non-Personnel	188.5	(4.2)	184.3	97.3	39.98	47.1	-2.2%	-27.2%
Sub-Total	2,211.2	33.9	2,245.1	773.1	1,424.9	47.1	1.5%	-0.6%
Office of Protocol (14B)								
(1)-Personnel	619.2	(19.5)	599.7	198.0	401.7	-	-3.1%	-3.1%
(2-9)-Non-Personnel	10.0	7.5	17.5	0.1	7.5	9.9	75.0%	-24.1%
Sub-Total	629.2	(12.0)	617.2	198.1	409.2	9.9	-1.9%	-3.5%
Budgetary Adjustments (14X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 1 - Secretary General Total	2,840.4	21.9	2,862.3	971.2	1,834.1	57.0	0.8%	-1.2%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	2,028.2	21.2	2,049.4	680.5	1,369.0	-	1.0%	1.0%
(2-9)-Non-Personnel	195.0	-	195.0	64.5	24.1	106.4	0.0%	-54.6%
Sub-Total	2,223.2	21.2	2,244.4	744.9	1,393.1	106.4	1.0%	-3.8%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,283.8	108.8	1,392.6	487.6	905.0	-	8.5%	8.5%
(2-9)-Non-Personnel	60.0	-	60.0	31.2	8.2	20.6	0.0%	-34.3%
Sub-Total	1,343.8	108.8	1,452.6	518.8	913.2	20.6	8.1%	6.6%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,908.7	(80.6)	3,828.1	1,185.2	2,642.8	-	-2.1%	-2.1%
(2-9)-Non-Personnel	1,002.4	35.1	1,037.5	354.5	258.7	424.3	3.5%	-38.8%
Sub-Total	4,911.1	(45.5)	4,865.6	1,539.7	2,901.6	424.3	-0.9%	-9.6%
Conferences and Meetings (24D)								
(1)-Personnel	2,742.9	93.6	2,836.5	935.7	1,900.8	-	3.4%	3.4%
(2-9)-Non-Personnel	419.6	-	419.6	160.0	64.8	194.8	0.0%	-46.4%
Sub-Total	3,162.5	93.6	3,256.1	1,095.7	1,965.6	194.8	3.0%	-3.2%
Budgetary Adjustments (24X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	11,640.6	178.1	11,818.7	3,899.2	7,173.5	746.1	1.5%	-4.9%

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Chapter 3 - Principal and Specialized Organs								
Secretariat of the Inter-American Court of Human Rights (34A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	5,325.4	-	5,325.4	2,529.6	2,529.6	266.3	0.0%	-5.0%
Sub-Total	5,325.4	-	5,325.4	2,529.6	2,529.6	266.3	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	7,808.9	(279.1)	7,529.8	2,263.1	5,183.3	83.4	-3.6%	-4.6%
(2-9)-Non-Personnel	2,919.0	171.3	3,090.3	1,031.1	805.1	1,254.2	5.9%	-37.1%
Sub-Total	10,727.9	(107.7)	10,620.2	3,294.2	5,988.4	1,337.5	-1.0%	-13.5%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,620.6	(57.2)	1,563.4	495.6	1,057.8	10.0	-3.5%	-4.1%
(2-9)-Non-Personnel	160.9	41.1	202.0	59.0	47.3	95.6	25.5%	-33.9%
Sub-Total	1,781.5	(16.2)	1,765.3	554.6	1,105.2	105.6	-0.9%	-6.8%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	508.3	(33.0)	475.3	132.0	341.3	1.9	-6.5%	-6.9%
(2-9)-Non-Personnel	474.8	24.2	499.0	94.1	122.5	282.4	5.1%	-54.4%
Sub-Total	983.1	(8.9)	974.2	226.1	463.8	284.3	-0.9%	-29.8%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	47.0	(3.8)	43.2	10.9	25.0	7.2	-8.2%	-23.5%
(2-9)-Non-Personnel	380.8	-	380.8	118.0	71.9	190.9	0.0%	-50.1%
Sub-Total	427.8	(3.8)	424.0	128.9	96.9	198.1	-0.9%	-47.2%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	531.0	(6.3)	524.7	142.7	350.5	31.5	-1.2%	-7.1%
(2-9)-Non-Personnel	159.2	-	159.2	55.7	24.8	78.7	0.0%	-49.4%
Sub-Total	690.2	(6.3)	683.9	198.4	375.3	110.2	-0.9%	-16.9%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	56.2	-	56.2	2.3	-	54.0	0.0%	-96.0%
Sub-Total	56.2	-	56.2	2.3	-	54.0	0.0%	-96.0%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	790.1	-	790.1	375.3	375.3	39.5	0.0%	-5.0%
Sub-Total	790.1	-	790.1	375.3	375.3	39.5	0.0%	-5.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	70.1	-	70.1	33.3	33.3	3.5	0.0%	-5.0%
Sub-Total	70.1	-	70.1	33.3	33.3	3.5	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	255.0	2.9	257.9	85.5	172.5	-	1.1%	1.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	255.0	2.9	257.9	85.5	172.5	-	1.1%	1.1%

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IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	181.3	-	181.3	86.1	86.1	9.1	0.0%	-5.0%
Sub-Total	181.3	-	181.3	86.1	86.1	9.1	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	21,288.6	(140.0)	21,148.6	7,514.3	11,226.3	2,408.0	-0.7%	-12.0%

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Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
Office of the Strategic Counsel for Organizational Development and Management for Results (44A)								
(1)-Personnel	318.5	4.9	323.4	107.1	216.3	-	1.5%	1.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	318.5	4.9	323.4	107.1	216.3	-	1.5%	1.5%
Department of Press and Communication (44C)								
(1)-Personnel	938.6	(43.3)	895.3	291.1	604.3	-	-4.6%	-4.6%
(2-9)-Non-Personnel	102.8	37.5	140.3	54.5	33.0	52.7	36.5%	-14.8%
Sub-Total	1,041.4	(5.8)	1,035.6	345.6	637.3	52.7	-0.6%	-5.6%
Department of External and Institutional Relations (44E)								
(1)-Personnel	678.3	9.8	688.1	226.7	461.37	-	1.4%	1.4%
(2-9)-Non-Personnel	13.2	-	13.2	9.1	-	4.1	0.0%	-31.1%
Sub-Total	691.5	9.8	701.3	235.8	461.4	4.1	1.4%	0.8%
Budgetary Adjustments (44X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,051.4	8.9	2,060.3	688.5	1,314.9	56.8	0.4%	-2.3%

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Chapter 5 - Secretariat for Access to Rights and Equity								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	536.1	8.8	544.9	180.6	364.3	-	1.6%	1.6%
(2-9)-Non-Personnel	33.7	(0.8)	32.9	15.8	4.6	12.5	-2.5%	-39.6%
Sub-Total	569.8	7.9	577.7	196.4	368.8	12.5	1.4%	-0.8%
Department of Social Inclusion (54B)								
(1)-Personnel	1,427.0	19.4	1,446.4	477.4	969.0	-	1.4%	1.4%
(2-9)-Non-Personnel	61.3	-	61.3	16.5	0.1	44.7	0.0%	-73.0%
Sub-Total	1,488.3	19.4	1,507.7	493.9	969.1	44.7	1.3%	-1.7%
Budgetary Adjustments (54X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	2,058.1	27.3	2,085.4	690.3	1,337.9	57.3	1.3%	-1.5%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,047.6	(127.1)	920.5	341.6	579.0	-	-12.1%	-12.1%
(2-9)-Non-Personnel	116.3	-	116.3	29.8	13.00	73.5	0.0%	-63.2%
Sub-Total	1,163.9	(127.1)	1,036.8	371.3	592.0	73.5	-10.9%	-17.2%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,580.0	33.0	1,613.0	532.9	1,080.0	-	2.1%	2.1%
(2-9)-Non-Personnel	98.2	-	98.2	23.4	0.6	74.2	0.0%	-75.6%
Sub-Total	1,678.2	33.0	1,711.2	556.4	1,080.6	74.2	2.0%	-2.5%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	801.3	179.0	980.3	257.3	722.9	-	22.3%	22.3%
(2-9)-Non-Personnel	25.9	-	25.9	8.2	0.75	17.0	0.0%	-65.5%
Sub-Total	827.2	179.0	1,006.2	265.5	723.7	17.0	21.6%	19.6%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	250.3	4.9	255.2	84.5	170.6	-	1.9%	1.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	250.3	4.9	255.2	84.5	170.6	-	1.9%	1.9%
Budgetary Adjustments (64X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,919.6	89.7	4,009.3	1,277.7	2,566.9	164.7	2.3%	-1.9%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,460.3	(24.1)	1,436.2	325.4	923.8	187.0	-1.7%	-14.5%
(2-9)-Non-Personnel	389.3	70.5	459.8	158.5	106.5	194.8	18.1%	-31.9%
Sub-Total	1,849.6	46.4	1,896.0	483.9	1,030.3	381.8	2.5%	-18.1%
Department of Economic Development (74C)								
(1)-Personnel	1,474.0	34.3	1,508.3	496.5	1,011.8	-	2.3%	2.3%
(2-9)-Non-Personnel	96.9	-	96.9	41.5	9.1	46.3	0.0%	-47.8%
Sub-Total	1,570.9	34.3	1,605.2	538.0	1,020.8	46.3	2.2%	-0.8%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,609.1	18.7	1,627.8	536.3	1,091.6	-	1.2%	1.2%
(2-9)-Non-Personnel	1,775.8	-	1,775.8	136.6	3.6	1,635.6	0.0%	-92.1%
Sub-Total	3,384.9	18.7	3,403.6	672.8	1,095.2	1,635.6	0.6%	-47.8%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	132.5	-	132.5	2.4	16.1	113.9	0.0%	-86.0%
Sub-Total	132.5	-	132.5	2.4	16.1	113.9	0.0%	-86.0%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	232.5	(9.1)	223.4	74.0	149.4	-	-3.9%	-3.9%
(2-9)-Non-Personnel	6.0	-	6.0	3.4	-	2.6	0.0%	-43.0%
Sub-Total	238.5	(9.1)	229.4	77.4	149.4	2.6	-3.8%	-4.9%
Department of Sustainable Development (74I)								
(1)-Personnel	999.9	(165.2)	834.7	218.9	615.8	-	-16.5%	-16.5%
(2-9)-Non-Personnel	37.1	-	37.1	13.3	0.1	23.7	0.0%	-64.0%
Sub-Total	1,037.0	(165.2)	871.8	232.2	615.9	23.7	-15.9%	-18.2%
Budgetary Adjustments (74X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,213.4	(74.8)	8,138.6	2,006.9	3,927.7	2,204.0	-0.9%	-27.7%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	1,228.5	(74.6)	1,153.9	371.5	782.4	-	-6.1%	-6.1%
(2-9)-Non-Personnel	26.9	54.0	80.9	44.3	28.6	8.0	200.7%	171.0%
Sub-Total	1,255.4	(20.6)	1,234.8	415.8	811.0	8.0	-1.6%	-2.3%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	557.3	7.2	564.5	185.7	378.8	-	1.3%	1.3%
(2-9)-Non-Personnel	45.1	-	45.1	18.1	1.8	25.1	0.0%	-55.7%
Sub-Total	602.4	7.2	609.6	203.8	380.7	25.1	1.2%	-3.0%
Department of Public Security (84E)								
(1)-Personnel	689.1	24.2	713.3	239.0	474.3	-	3.5%	3.5%
(2-9)-Non-Personnel	46.9	-	46.9	13.6	3.7	29.5	0.0%	-63.0%
Sub-Total	736.0	24.2	760.2	252.7	478.0	29.5	3.3%	-0.7%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.4	-	33.4	5.6	-	27.8	0.0%	-83.1%
Sub-Total	33.4	-	33.4	5.6	-	27.8	0.0%	-83.1%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,064.4	15.6	1,080.0	355.8	724.2	-	1.5%	1.5%
(2-9)-Non-Personnel	159.7	-	159.7	32.8	1.0	125.9	0.0%	-78.8%
Sub-Total	1,224.1	15.6	1,239.7	388.6	725.2	125.9	1.3%	-9.0%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	421.3	(2.1)	419.2	137.6	281.6	-	-0.5%	-0.5%
(2-9)-Non-Personnel	25.9	-	25.9	7.3	1.8	16.9	0.0%	-65.2%
Sub-Total	447.2	(2.1)	445.1	144.8	283.4	16.9	-0.5%	-4.2%
Budgetary Adjustments (84X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,298.5	24.4	4,322.9	1,411.5	2,678.3	233.2	0.6%	-4.9%

2024 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2024 to April 30, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Apr. 2024 (b)	Modified Appropriation as of April 30, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	310.9	4.9	315.8	104.6	211.2	-	1.6%	1.6%
(2-9)-Non-Personnel	31.8	-	31.8	11.4	-	20.4	0.0%	-64.0%
Sub-Total	342.7	4.9	347.6	116.1	211.2	20.4	1.4%	-4.5%
Department of Effective Public Management (94B)								
(1)-Personnel	714.9	11.6	726.5	239.5	486.9	-	1.6%	1.6%
(2-9)-Non-Personnel	118.1	-	118.1	48.9	45.1	24.1	0.0%	-20.4%
Sub-Total	833.0	11.6	844.6	288.4	532.1	24.1	1.4%	-1.5%
Art Museum of the Americas (94D)								
(1)-Personnel	415.2	8.3	423.5	139.8	283.8	-	2.0%	2.0%
(2-9)-Non-Personnel	15.8	-	15.8	11.0	0.7	4.1	0.0%	-26.0%
Sub-Total	431.0	8.3	439.3	150.8	284.4	4.1	1.9%	1.0%
Summits Secretariat (94E)								
(1)-Personnel	337.8	28.2	366.0	120.2	245.9	-	8.4%	8.4%
(2-9)-Non-Personnel	68.2	-	68.2	23.7	11.5	33.0	0.0%	-48.3%
Sub-Total	406.0	28.2	434.2	143.8	257.4	33.0	6.9%	-1.2%
Columbus Memorial Library (94F)								
(1)-Personnel	336.0	(18.4)	317.6	104.2	213.5	-	-5.5%	-5.5%
(2-9)-Non-Personnel	81.8	-	81.8	21.4	8.9	51.5	0.0%	-62.9%
Sub-Total	417.8	(18.4)	399.4	125.6	222.3	51.5	-4.4%	-16.7%
Budgetary Adjustments (94X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,430.5	34.7	2,465.2	824.7	1,507.4	133.0	1.4%	-4.0%

2024 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2024 to April 30, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Apr. 2024 (b)	Modified Appropriation as of April 30, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	886.0	5.5	891.5	294.5	597.0	-	0.6%	0.6%
(2-9)-Non-Personnel	25.7	-	25.7	9.9	0.0	15.8	0.0%	-61.4%
Sub-Total	911.7	5.5	917.2	304.4	597.1	15.8	0.6%	-1.1%
Department of Legal Services (104B)								
(1)-Personnel	1,348.7	33.7	1,382.4	458.4	924.0	-	2.5%	2.5%
(2-9)-Non-Personnel	15.9	-	15.9	2.0	(0.1)	14.0	0.0%	-88.1%
Sub-Total	1,364.6	33.7	1,398.3	460.4	923.9	14.0	2.5%	1.4%
Department of International Law (104C)								
(1)-Personnel	1,219.9	4.5	1,224.4	404.0	820.3	-	0.4%	0.4%
(2-9)-Non-Personnel	25.0	-	25.0	7.7	2.3	15.1	0.0%	-60.2%
Sub-Total	1,244.9	4.5	1,249.4	411.7	822.6	15.1	0.4%	-0.9%
Department of Legal Cooperation (104E)								
(1)-Personnel	810.0	11.5	821.5	271.9	549.6	-	1.4%	1.4%
(2-9)-Non-Personnel	15.9	-	15.9	1.9	-	14.0	0.0%	-87.8%
Sub-Total	825.9	11.5	837.4	273.8	549.6	14.0	1.4%	-0.3%
Budgetary Adjustments (104X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	4,347.1	55.2	4,402.3	1,450.3	2,893.1	58.8	1.3%	-0.1%

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

From January 1, 2024 to April 30, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Apr. 2024 (b)	Modified Appropriation as of April 30, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	771.0	(34.9)	736.1	243.6	492.5	-	-4.5%	-4.5%
(2-9)-Non-Personnel	126.0	-	126.0	9.9	2.3	113.9	0.0%	-90.4%
Sub-Total	897.0	(34.9)	862.1	253.4	494.8	113.9	-3.9%	-16.6%
Department of Human Resources (114B)								
(1)-Personnel	2,596.5	(15.2)	2,581.3	789.0	1,792.3	-	-0.6%	-0.6%
(2-9)-Non-Personnel	64.0	-	64.0	5.3	55.1	3.5	0.0%	-5.5%
Sub-Total	2,660.5	(15.2)	2,645.3	794.3	1,847.5	3.5	-0.6%	-0.7%
Department of Financial Services (114C)								
(1)-Personnel	2,560.0	35.9	2,595.9	836.2	1,759.7	-	1.4%	1.4%
(2-9)-Non-Personnel	96.4	-	96.4	28.3	4.4	63.7	0.0%	-66.0%
Sub-Total	2,656.4	35.9	2,692.3	864.5	1,764.1	63.7	1.4%	-1.0%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,238.8	(220.4)	2,018.4	582.3	1,436.1	-	-9.8%	-9.8%
(2-9)-Non-Personnel	70.4	36.0	106.4	27.5	58.1	20.8	51.1%	21.6%
Sub-Total	2,309.2	(184.4)	2,124.8	609.9	1,494.2	20.8	-8.0%	-8.9%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,198.6	(13.3)	1,185.3	379.7	805.5	-	-1.1%	-1.1%
(2-9)-Non-Personnel	229.5	23.5	253.0	59.9	24.8	168.3	10.2%	-63.1%
Sub-Total	1,428.1	10.2	1,438.3	439.7	830.3	168.3	0.7%	-11.1%
Department of General Services (114F)								
(1)-Personnel	1,632.6	(25.5)	1,607.1	509.5	1,097.6	-	-1.6%	-1.6%
(2-9)-Non-Personnel	42.4	-	42.4	19.9	-	22.5	0.0%	-53.0%
Sub-Total	1,675.0	(25.5)	1,649.5	529.4	1,097.6	22.5	-1.5%	-2.9%
Budgetary Adjustments (114X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	11,626.2	(214.0)	11,412.2	3,491.2	7,528.5	392.6	-1.8%	-5.2%

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

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Chapter 12 - Basic Infrastructure and Common Costs								
DOITS Core Infrastructure Operations (124A)								
(1)-Personnel	-	0.7	0.7	0.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,413.9	(0.7)	1,413.2	328.9	518.4	565.8	0.0%	-40.1%
Sub-Total	1,413.9	(0.0)	1,413.9	329.6	518.4	565.8	0.0%	-40.0%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	43.8	-	43.8	18.3	0.0	25.5	0.0%	-58.3%
Sub-Total	43.8	-	43.8	18.3	0.0	25.5	0.0%	-58.3%
DOITS Application Development Operations (124C)								
(2-9)-Non-Personnel	401.2	-	401.2	111.8	135.0	154.4	0.0%	-38.5%
Sub-Total	401.2	-	401.2	111.8	135.0	154.4	0.0%	-38.5%
Building Management and Maintenance (124D)								
(1)-Personnel	-	0.8	0.8	0.8	-	-	0.0%	N/A
(2-9)-Non-Personnel	965.3	(0.8)	964.5	388.9	346.0	229.6	-0.1%	-23.9%
Sub-Total	965.3	0.0	965.3	389.7	346.0	229.6	0.0%	-23.8%
General Insurance (124E)								
(2-9)-Non-Personnel	408.4	-	408.4	385.4	8.6	14.4	0.0%	-3.5%
Sub-Total	408.4	-	408.4	385.4	8.6	14.4	0.0%	-3.5%
Post Audits (124F)								
(2-9)-Non-Personnel	40.9	-	40.9	0.2	24.2	16.5	0.0%	-40.3%
Sub-Total	40.9	-	40.9	0.2	24.2	16.5	0.0%	-40.3%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	117.9	-	117.9	33.4	23.1	61.5	0.0%	-52.1%
Sub-Total	117.9	-	117.9	33.4	23.1	61.5	0.0%	-52.1%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	(0.0)	555.5	109.0	-	446.5	0.0%	-80.4%
Sub-Total	555.5	(0.0)	555.5	109.0	-	446.5	0.0%	-80.4%
Home Leave (124I)								
(2-9)-Non-Personnel	278.5	-	278.5	37.7	7.0	233.8	0.0%	-83.9%
Sub-Total	278.5	-	278.5	37.7	7.0	233.8	0.0%	-83.9%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	60.5	-	60.5	-	-	60.5	0.0%	-100.0%
Sub-Total	60.5	-	60.5	-	-	60.5	0.0%	-100.0%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	4,296.2	-	4,296.2	2,006.9	1,816.4	472.9	0.0%	-11.0%
Sub-Total	4,296.2	-	4,296.2	2,006.9	1,816.4	472.9	0.0%	-11.0%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	64.8	-	64.8	3.4	13.1	48.3	0.0%	-74.5%
Sub-Total	64.8	-	64.8	3.4	13.1	48.3	0.0%	-74.5%

2024 REGULAR FUND PROGRAM-BUDGET

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Contribution to the Staff Association (124M)								
(2-9)-Non-Personnel	5.0	-	5.0	5.0	-	-	0.0%	0.0%
Sub-Total	5.0	-	5.0	5.0	-	-	0.0%	0.0%
Contribution to AROAS (124N)								
(2-9)-Non-Personnel	5.0	-	5.0	5.0	-	-	0.0%	0.0%
Sub-Total	5.0	-	5.0	5.0	-	-	0.0%	0.0%
OASCORE Licensing (124S)								
(2-9)-Non-Personnel	302.1	-	302.1	-	-	302.1	0.0%	-100.0%
Sub-Total	302.1	-	302.1	-	-	302.1	0.0%	-100.0%
Demand Notes (124T)								
(2-9)-Non-Personnel	750.0	-	750.0	61.4	639.9	48.7	0.0%	-6.5%
Sub-Total	750.0	-	750.0	61.4	639.9	48.7	0.0%	-6.5%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,303.1	-	1,303.1	370.6	16.3	916.2	0.0%	-70.3%
Sub-Total	1,303.1	-	1,303.1	370.6	16.3	916.2	0.0%	-70.3%
Security Services (124V)								
(2-9)-Non-Personnel	920.6	-	920.6	289.9	280.2	350.5	0.0%	-38.1%
Sub-Total	920.6	-	920.6	289.9	280.2	350.5	0.0%	-38.1%
Cloud Computing & Cybersecurity Operations (124Y)								
(2-9)-Non-Personnel	243.0	-	243.0	55.9	15.8	171.3	0.0%	-70.5%
Sub-Total	243.0	-	243.0	55.9	15.8	171.3	0.0%	-70.5%
Public Utilities (124Z)								
(2-9)-Non-Personnel	1,027.9	-	1,027.9	289.7	218.2	520.0	0.0%	-50.6%
Sub-Total	1,027.9	-	1,027.9	289.7	218.2	520.0	0.0%	-50.6%
Budgetary Adjustments (124X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	13,203.6	(0.0)	13,203.6	4,502.7	4,062.2	4,638.7	0.0%	-35.1%

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Chapter 13 - Monitoring and Oversight Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	268.5	6.8	275.3	90.8	184.5	-	2.5%	2.5%
(2-9)-Non-Personnel	30.0	-	30.0	28.3	1.7	0.0	0.0%	-0.1%
Sub-Total	298.5	6.8	305.3	119.1	186.2	0.0	2.3%	2.3%
Office of the Inspector General (134B)								
(1)-Personnel	877.3	(22.8)	854.5	218.6	594.2	41.6	-2.6%	-7.3%
(2-9)-Non-Personnel	36.7	-	36.7	25.7	11.0	-	0.0%	0.0%
Sub-Total	914.0	(22.8)	891.2	244.3	605.3	41.6	-2.5%	-7.1%
Audit Committee (134C)								
(1)-Personnel	-	2.2	2.2	2.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	97.5	(2.2)	95.3	26.3	12.3	56.6	-2.3%	-60.4%
Sub-Total	97.5	-	97.5	28.5	12.3	56.6	0.0%	-58.1%
Office of the Ombudsperson (134D)								
(1)-Personnel	206.1	4.6	210.7	69.1	141.6	-	2.3%	2.3%
(2-9)-Non-Personnel	24.6	-	24.6	0.2	-	24.4	0.0%	-99.2%
Sub-Total	230.7	4.6	235.3	69.3	141.6	24.4	2.0%	-8.6%
Budgetary Adjustments (134X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 13 - Monitoring and Oversight Bodies (MOB)Total	1,540.7	(11.4)	1,529.3	461.2	945.4	122.6	-0.7%	-8.7%

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Chapter 14 - Meetings of the Political Bodies								
Regular sessions of the General Assembly (144A)								
(1)-Personnel	-	2.3	2.3	2.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	(2.3)	107.7	21.9	0.4	85.4	-2.1%	-79.7%
Sub-Total	110.0	-	110.0	24.2	0.4	85.4	0.0%	-77.6%
Permanent Council meetings (144B)								
(1)-Personnel	-	3.2	3.2	3.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	345.0	(3.2)	341.8	126.0	25.1	190.7	-0.9%	-56.2%
Sub-Total	345.0	(0.0)	345.0	129.2	25.1	190.7	0.0%	-55.3%
Preparatory Committee meetings (144C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	30.0	-	30.0	1.4	0.8	27.8	0.0%	-92.8%
Sub-Total	30.0	-	30.0	1.4	0.8	27.8	0.0%	-92.8%
General Committee meetings (144D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	-	-	20.0	0.0%	-100.0%
Sub-Total	20.0	-	20.0	-	-	20.0	0.0%	-100.0%
CAJP meetings (144E)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(0.1)	104.9	27.8	10.3	66.8	-0.1%	-63.7%
Sub-Total	105.0	(0.0)	105.0	28.0	10.3	66.8	0.0%	-63.6%
CSH meetings (144F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	-	105.0	39.4	5.0	60.6	0.0%	-57.8%
Sub-Total	105.0	-	105.0	39.4	5.0	60.6	0.0%	-57.8%
CAAP meetings (144G)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(0.1)	104.9	20.6	10.0	74.3	-0.1%	-70.8%
Sub-Total	105.0	(0.0)	105.0	20.7	10.0	74.3	0.0%	-70.7%
CISC meetings (144I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	-	25.0	4.1	3.9	17.0	0.0%	-68.1%
Sub-Total	25.0	-	25.0	4.1	3.9	17.0	0.0%	-68.1%
CIDI meetings (144J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	60.0	-	60.0	45.0	6.7	8.3	0.0%	-13.9%
Sub-Total	60.0	-	60.0	45.0	6.7	8.3	0.0%	-13.9%
CPD meetings (144K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	4.0	-	16.0	0.0%	-80.1%
Sub-Total	20.0	-	20.0	4.0	-	16.0	0.0%	-80.1%

2024 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2024 to April 30, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Apr. 2024 (b)	Modified Appropriation as of April 30, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e /a - 1)
CAM meetings (144L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	3.9	1.1	15.1	0.0%	-75.3%
Sub-Total	20.0	-	20.0	3.9	1.1	15.1	0.0%	-75.3%
Budgetary Adjustments (24X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 14 - Meetings of the Political Bodies (MPB)Total	945.0	(0.0)	945.0	299.7	63.2	582.0	0.0%	-61.6%
Grand Total	90,403.7	(0.0)	90,403.7	29,489.3	49,059.4	11,855.0	0.0%	-13.1%
Total Regular Fund Budget Program								
(1)-Personnel	59,419.2	(486.0)	58,933.0	18,597.9	39,972.5	362.6	-0.8%	-1.4%
(2-9)-Non-Personnel	30,984.5	486.0	31,470.7	10,891.4	9,086.9	11,492.4	1.6%	-35.5%
Grand Total	90,403.7	-	90,403.7	29,489.3	49,059.4	11,855.0	0.0%	-13.1%

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