

Organization of American States

Fund for Indirect Cost Recovery (FICR)

SCHEDULE A

Sources of ICR: Financing by Area

(in USD)	2024	2023	2023	2022	2021
	May 31	May 31	December 31	December 31	December 31
Sources of ICR					
ICR collection from Specific Funds:					
Chapter 1 - Secretary General	8,924	5,980	11,440	10,954	74,468
Chapter 2 - Assistant Secretary General	4,675	8,558	19,112	1,486	3,444
Chapter 3 - Principal and Specialized Organs	245,811	569,950	2,000,318	1,458,223	1,650,319
Chapter 4 - Strategic Counsel for Org Dev & Man for Results	204	323	7,483	244	-
Chapter 5 - Secretariat for Access to Rights and Equity	30,651	12,031	44,432	583,498	30,172
Chapter 6 - Secretariat for Strengthening Democracy	1,057,171	524,093	1,576,958	1,677,872	2,309,584
Chapter 7 - Executive Secretariat for Integral Development	403,860	489,672	819,308	795,624	556,167
Chapter 8 - Secretariat for Multidimensional Security	1,301,004	788,462	3,301,842	2,099,816	2,575,256
Chapter 9 - Secretariat for Hemispheric Affairs	48,496	41,003	574,664	344,559	165,912
Chapter 10 - Secretariat for Legal Affairs	-	-	38,854	89,256	77,740
Chapter 11 - Secretariat for Administration and Finance	2,750	-	15,070	19,414	50,436
Chapter 12 - Basic Infrastructure and Common Costs	-	-	-	-	-
Chapter 13 - Monitoring and Oversight Bodies	-	-	-	-	-
Chapter 14 - Meetings of the Political Bodies	-	-	-	-	-
Other	-	-	-	-	-
Subtotal	3,103,546	2,440,073	8,409,481	7,080,946	7,493,498
ICR collection under new CRS policy	129,032	-	117,648	-	-
Add: Interest Income	518,070	579,626	1,102,897	736,095	189,774
Add: net transfers and prior year related transactions	39,972	95,681	305,159	171,717	69,737
Add: return of unused appropriations	101,927	-	-	-	-
Total sources of financing	3,892,546	3,115,381	9,935,186	7,988,758	7,753,009

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Fund for Indirect Cost Recovery (FICR)

SCHEDULE B

Uses of ICR: Uses by Area

(in USD)	2024	2023	2023	2022	2021
	May 31	May 31	December 31	December 31	December 31
Uses of ICR					
Execution:					
Chapter 1 - Secretary General	23,475	8,556	65,804	24,916	242,129
Chapter 2 - Assistant Secretary General	-	-	-	-	61,000
Chapter 3 - Principal and Specialized Organs	175,649	164,606	293,099	194,565	178,576
Chapter 4 - Strategic Counsel for Org Dev & Man for Results	375,679	476,214	567,031	501,355	428,351
Chapter 5 - Secretariat for Access to Rights and Equity	-	-	-	-	60,662
Chapter 6 - Secretariat for Strengthening Democracy	845,278	830,601	872,056	857,501	700,794
Chapter 7 - Executive Secretariat for Integral Development	274,932	207,330	249,893	207,647	183,862
Chapter 8 - Secretariat for Multidimensional Security	759,204	680,705	732,505	715,546	660,431
Chapter 9 - Secretariat for Hemispheric Affairs	14,519	30,000	30,000	98,852	119,666
Chapter 10 - Secretariat for Legal Affairs	110,439	54,336	169,851	111,456	195,430
Chapter 11 - Secretariat for Administration and Finance	1,820,529	1,646,302	1,593,089	1,410,688	1,176,078
Chapter 12 - Basic Infrastructure and Common Costs	253,169	249,719	2,423,832	2,435,084	2,430,853
Chapter 13 - Monitoring and Oversight Bodies	76,084	104,371	299,571	353,788	276,221
Chapter 14 - Meetings of the Political Bodies	-	-	-	-	-
Other	-	-	-	-	-
Total execution	4,728,957 (A)	4,452,740	7,296,732	6,911,397	6,714,053
Add: transfer to the Technology Fund	-	-	-	-	-
Add: net transfers and prior year related transactions	-	-	-	-	-
Add: Supplementary appropriation	-	-	-	-	-
Total uses of ICR	4,728,957	4,452,740	7,296,732	6,911,397	6,714,053

A) Includes payroll obligations in the amount of USD 2,191 thousand and non payroll obligations in the amount of USD 338 thousand.

Organization of American States

Funds for Cost Recovery

SCHEDULE C1

Statement of Changes in Fund Balance

(in USD)

	2024	2023
	May 31	December 31 (B)
Reserve Subfund at the beginning of year	4,727,860	5,379,157
<u>Add: sources of financing</u>		
ICR collection from Specific Funds	3,103,546	8,409,481
ICR collection under new CRS policy	129,032	117,648
Interest income earned from Specific Funds	518,070	1,102,897
Net prior year related transactions and other income	39,972	305,159
Total sources of financing	3,790,619	9,935,185
<u>Add: return of unused appropriations</u>		
Simón Bolívar Renewal	101,927	-
Total returns	101,927	-
<u>Less: uses of ICR</u>		
Execution	4,728,957 (A)	7,296,732
ICR Operations Subfund (ICROS), sources of financing minus uses	3,891,449	8,017,610
<u>Less: earmarked appropriation</u>		
Framework for new mandates	-	189,750
Demand Notes payable	-	800,000
Simón Bolívar Renewal	-	300,000
External evaluation by a third party	-	1,200,000
Enhanced Program Management Oversight	-	500,000
External assessment of the EU Pillar Agreement	-	300,000
Total earmarked appropriation	-	3,289,750
Reserve Subfund of the Indirect Cost Recovery Fund (RSICR)	3,891,449	4,727,860

A) Includes payroll obligations in the amount of USD 2,191 thousand and non payroll obligations in the amount of USD 338 thousand.

B) There are no comparative figures for the same period in 2023 for this format. Figures for december 2023 are included.

Organization of American States

Fund for Indirect Cost Recovery (FICR)

SCHEDULE D

Sources and Uses of ICR: Summary by Area

(in millions of USD)

	2024		2023		2023		2022		2021	
	May 31		May 31		December 31		December 31		December 31	
	Sources	Uses	Sources	Uses	Sources	Uses	Sources	Uses	Sources	Uses
Sources and Uses of ICR by Area										
Chapter 1 - Secretary General	0.009	0.023	0.006	0.008	0.011	0.066	0.011	0.025	0.074	0.242
Chapter 2 - Assistant Secretary General	0.005	-	0.008	-	0.019	-	0.001	-	0.003	0.061
Chapter 3 - Principal and Specialized Organs	0.246	0.176	0.479	0.160	2.000	0.293	1.458	0.195	1.650	0.179
Chapter 4 - Strategic Counsel for Org Dev & Man for Results	0.000	0.376	0.000	0.449	0.007	0.567	0.000	0.501	-	0.428
Chapter 5 - Secretariat for Access to Rights and Equity	0.031	-	0.011	-	0.044	-	0.583	-	0.030	0.061
Chapter 6 - Secretariat for Strengthening Democracy	1.057	0.845	0.383	0.793	1.577	0.872	1.678	0.858	2.310	0.701
Chapter 7 - Executive Secretariat for Integral Development	0.404	0.275	0.401	0.207	0.819	0.250	0.796	0.208	0.556	0.184
Chapter 8 - Secretariat for Multidimensional Security	1.301	0.759	0.534	0.688	3.302	0.733	2.100	0.716	2.575	0.660
Chapter 9 - Secretariat for Hemispheric Affairs	0.048	0.015	0.038	0.015	0.575	0.030	0.345	0.099	0.166	0.120
Chapter 10 - Secretariat for Legal Affairs	-	0.110	-	0.054	0.039	0.170	0.089	0.111	0.078	0.195
Chapter 11 - Secretariat for Administration and Finance	0.003	1.821	-	1.666	0.015	1.593	0.019	1.411	0.050	1.176
Chapter 12 - Basic Infrastructure and Common Costs	-	0.253	-	0.250	-	2.424	-	2.435	-	2.431
Chapter 13 - Monitoring and Oversight Bodies	-	0.076	-	0.084	-	0.300	-	0.354	-	0.276
Other	-	-	-	-	-	-	-	-	-	-
Subtotal	3.104	4.729	1.861	4.375	8.409	7.297	7.081	6.911	7.493	6.714
Add: Interest Income	0.518	-	0.580	-	1.103	-	0.736	-	0.190	-
Add: ICR under new policy	0.129	-	-	-	0.118	-	-	-	-	-
Add: net prior year related transactions	0.040	-	0.096	-	0.305	-	0.172	-	0.070	-
Add: return of unused appropriations	0.102	-	-	-	-	-	-	-	-	-
Total	3.893	4.729	2.536	4.375	9.935	7.297	7.989	6.911	7.753	6.714

2021 Fund for Indirect Cost Recovery (FICR)
 Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure
 From January 1, 2024 to May 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20) (a)	Transfers (b)	Modified Appropriation (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation (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	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	41.1	(23.0)	18.1	15.0	3.0	0.1	-56.0%	-56.2%
Sub-Total	41.1	(23.0)	18.1	15.0	3.0	0.1	-56.0%	-56.2%
Office of Protocol (14B)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	23.0	23.0	4.6	0.9	17.5	0.0%	N/A
Sub-Total	-	23.0	23.0	4.6	0.9	17.5	0.0%	N/A
Chapter 1 - Secretary General Total	41.1	-	41.1	19.6	3.9	17.6	0.0%	-42.9%
Chapter 3 - Principal and Specialized Organs								
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	85.4	(7.2)	78.2	31.7	46.5	-	-8.5%	-8.5%
(2-9)-Non-Personnel	42.6	-	42.6	28.8	3.1	10.7	0.0%	-25.0%
Sub-Total	128.0	(7.2)	120.8	60.6	49.6	10.7	-5.6%	-14.0%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	107.5	-	107.5	35.6	29.6	42.3	0.0%	-39.3%
Sub-Total	107.5	-	107.5	35.6	29.6	42.3	0.0%	-39.3%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	19.5	-	19.5	0.3	-	19.2	0.0%	-98.6%
Sub-Total	19.5	-	19.5	0.3	-	19.2	0.0%	-98.6%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.5	-	54.5	-	-	54.5	0.0%	-100.0%
Sub-Total	54.5	-	54.5	-	-	54.5	0.0%	-100.0%
Chapter 3 - Principal and Specialized Organs Total	309.5	(7.2)	302.3	96.4	79.2	126.6	-2.3%	-43.2%
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	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Department of Planning and Evaluation (44B)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Department of Press and Communication (44C)								

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(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20) (a)	Transfers (b)	Modified Appropriation (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
(1)-Personnel	132.7	(5.9)	126.8	51.2	75.6	-	-4.5%	-4.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	132.7	(5.9)	126.8	51.2	75.6	-	-4.5%	-4.5%
Department of External and Institutional Relations (44E)								
(1)-Personnel	194.5	(4.6)	189.9	78.9	111.0	-	-2.3%	-2.3%
(2-9)-Non-Personnel	173.2	-	173.2	54.0	5.0	114.2	0.0%	-66.0%
Sub-Total	367.7	(4.6)	363.1	132.9	116.0	114.2	-1.2%	-32.3%
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 Org Dev & Man for	500.4	(10.5)	489.9	184.0	191.6	114.2	-2.1%	-24.9%
Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	678.1	(37.3)	640.8	247.8	392.9	-	-5.5%	-5.5%
(2-9)-Non-Personnel	280.3	44.1	324.4	184.1	20.5	119.9	15.7%	-27.0%
Sub-Total	958.4	6.8	965.2	431.9	413.4	119.9	0.7%	-11.8%
Chapter 6 - Secretariat for Strengthening Democracy Total	958.4	6.8	965.2	431.9	413.4	119.9	0.7%	-11.8%
Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	292.6	(28.3)	264.3	82.5	150.5	31.3	-9.7%	-20.4%
(2-9)-Non-Personnel	52.6	-	52.6	11.0	31.0	10.7	0.0%	-20.2%
Sub-Total	345.2	(28.3)	316.9	93.5	181.4	42.0	-8.2%	-20.4%
Chapter 7 - Executive Secretariat for Integral Development	345.2	(28.3)	316.9	93.5	181.4	42.0	-8.2%	-20.4%
Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	335.4	(36.9)	298.5	101.3	172.1	25.0	-11.0%	-18.5%
(2-9)-Non-Personnel	35.9	39.0	74.9	19.7	46.2	9.0	108.6%	83.5%
Sub-Total	371.3	2.1	373.4	121.0	218.3	34.0	0.6%	-8.6%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	158.1	4.1	162.2	67.3	94.9	-	2.6%	2.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	158.1	4.1	162.2	67.3	94.9	-	2.6%	2.6%

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Department of Public Security (84E)								
(1)-Personnel	102.2	4.7	106.9	43.1	63.8	-	4.6%	4.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	102.2	4.7	106.9	43.1	63.8	-	4.6%	4.6%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	92.0	(12.4)	79.6	32.7	46.9	-	-13.5%	-13.5%
(2-9)-Non-Personnel	104.1	-	104.1	35.5	35.8	32.8	0.0%	-31.5%
Sub-Total	196.1	(12.4)	183.7	68.2	82.7	32.8	-6.3%	-23.1%
Chapter 8 - Secretariat for Multidimensional Security Total	827.7	(1.6)	826.1	299.6	459.6	66.9	-0.2%	-8.3%
Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	40.1	-	40.1	9.5	5.0	25.6	0.0%	-63.8%
Sub-Total	40.1	-	40.1	9.5	5.0	25.6	0.0%	-63.8%
Chapter 9 - Secretariat for Hemispheric Affairs Total	40.1	-	40.1	9.5	5.0	25.6	0.0%	-63.8%
Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	116.6	-	116.6	39.6	13.2	63.8	0.0%	-54.7%
Sub-Total	116.6	-	116.6	39.6	13.2	63.8	0.0%	-54.7%
Department of Legal Services (104B)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	60.0	-	60.0	25.6	32.0	2.4	0.0%	-3.9%
Sub-Total	60.0	-	60.0	25.6	32.0	2.4	0.0%	-3.9%
Chapter 10 - Secretariat for Legal Affairs Total	176.6	-	176.6	65.2	45.2	66.2	0.0%	-37.5%
Chapter 11 - Secretariat for Administration and Finance								
Department of Human Resources (114B)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	113.5	-	113.5	79.1	5.0	29.4	0.0%	-25.9%
Sub-Total	113.5	-	113.5	79.1	5.0	29.4	0.0%	-25.9%
Department of Financial Services (114C)								
(1)-Personnel	887.0	(13.4)	873.6	319.1	524.2	30.2	-1.5%	-4.9%
(2-9)-Non-Personnel	14.3	12.6	26.9	6.8	0.3	19.8	88.0%	-50.7%
Sub-Total	901.3	(0.8)	900.5	325.9	524.5	50.1	-0.1%	-5.6%

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Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	740.9	23.9	764.8	316.9	448.0	-	3.2%	3.2%
(2-9)-Non-Personnel	17.4	-	17.4	9.8	0.2	7.4	0.0%	-42.5%
Sub-Total	758.3	23.9	782.2	326.6	448.2	7.4	3.2%	2.2%
Department of General Services (114F)								
(1)-Personnel	108.8	2.3	111.1	46.3	64.9	-	2.1%	2.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	108.8	2.3	111.1	46.3	64.9	-	2.1%	2.1%
Chapter 11 - Secretariat for Administration and Finance	1,881.9	25.5	1,907.4	778.0	1,042.6	86.8	1.4%	-3.3%
Chapter 12 - Basic Infrastructure and Common Costs								
DOITS Application Development Operations (124C)								
(2-9)-Non-Personnel	154.9	-	154.9	44.9	78.2	31.8	0.0%	-20.5%
Sub-Total	154.9	-	154.9	44.9	78.2	31.8	0.0%	-20.5%
Building Management and Maintenance (124D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	310.0	-	310.0	-	-	310.0	0.0%	-100.0%
Sub-Total	310.0	-	310.0	-	-	310.0	0.0%	-100.0%
General Insurance (124E)								
(2-9)-Non-Personnel	50.0	-	50.0	50.0	-	-	0.0%	0.0%
Sub-Total	50.0	-	50.0	50.0	-	-	0.0%	0.0%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	50.0	-	50.0	-	-	50.0	0.0%	-100.0%
Sub-Total	50.0	-	50.0	-	-	50.0	0.0%	-100.0%
Home Leave (124I)								
(2-9)-Non-Personnel	10.0	-	10.0	-	-	10.0	0.0%	-100.0%
Sub-Total	10.0	-	10.0	-	-	10.0	0.0%	-100.0%
OASCORE Licensing (124S)								
(2-9)-Non-Personnel	247.9	-	247.9	-	-	247.9	0.0%	-100.0%
Sub-Total	247.9	-	247.9	-	-	247.9	0.0%	-100.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	304.3	-	304.3	-	-	304.3	0.0%	-100.0%
Sub-Total	304.3	-	304.3	-	-	304.3	0.0%	-100.0%
Security Services (124V)								
(2-9)-Non-Personnel	207.5	-	207.5	-	-	207.5	0.0%	-100.0%
Sub-Total	207.5	-	207.5	-	-	207.5	0.0%	-100.0%
Public Utilities (124Z)								
(2-9)-Non-Personnel	242.4	-	242.4	80.1	-	162.3	0.0%	-67.0%
Sub-Total	242.4	-	242.4	80.1	-	162.3	0.0%	-67.0%
Chapter 12 - Basic Infrastructure and Common Costs Total	1,577.0	-	1,577.0	175.0	78.2	1,323.8	0.0%	-83.9%

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 From January 1, 2024 to May 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20) (a)	Transfers (b)	Modified Appropriation (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 13 - Monitoring and Oversight Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	52.0	-	52.0	19.9	0.9	31.2	0.0%	-60.0%
Sub-Total	52.0	-	52.0	19.9	0.9	31.2	0.0%	-60.0%
Office of the Inspector General (134B)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.2	15.4	89.6	-	23.6	66.0	20.8%	-68.2%
Sub-Total	74.2	15.4	89.6	-	23.6	66.0	20.8%	-68.2%
Audit Committee (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	93.3	-	93.3	-	-	93.3	0.0%	-100.0%
Sub-Total	93.3	-	93.3	-	-	93.3	0.0%	-100.0%
Office of the Ombudsperson (134D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	63.6	-	63.6	27.2	4.5	31.9	0.0%	-50.2%
Sub-Total	63.6	-	63.6	27.2	4.5	31.9	0.0%	-50.2%
Chapter 13 - Monitoring and Oversight Bodies Total	283.1	15.4	298.5	47.0	29.0	222.4	5.4%	-73.1%
Grand Total	6,941.0	-	6,941.0	2,199.8	2,529.2	2,212.0	0.0%	-31.9%
Total ICR Budget Program								
(1)-Personnel	3,807.7	(111.0)	3,696.6	1,418.8	2,191.2	86.6	-2.9%	-5.2%
(2-9)-Non-Personnel	3,133.3	111.0	3,244.4	781.0	337.9	2,125.5	3.5%	-64.3%
Grand Total	6,941.0	-	6,941.0	2,199.8	2,529.1	2,212.1	0.0%	-31.9%