

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 June 30, 2024

(in thousands of USD)

| Chapter / Area / Object of Expenditure | Original Appropriation AG/RES. 3011 (LIII-0/23) (a) | Transfers Jan. 2024 to Jun. 2024 (b) | Modified Appropriation as of June 30, 2024 (c) | Expenditures (d) | Obligations (e) | Unobligated Appropriation as of June 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 | (9.7) | 2,013.0 | 1,008.2 | 1,004.8 | - | -0.5% | -0.5% |
| (2-9)-Non-Personnel | 188.5 | 29.8 | 218.3 | 155.3 | 32.62 | 30.3 | 15.8% | -0.3% |
| Sub-Total | 2,211.2 | 20.1 | 2,231.3 | 1,163.5 | 1,037.4 | 30.3 | 0.9% | -0.5% |
| Office of Protocol (14B) | | | | | | | | |
| (1)-Personnel | 619.2 | (19.5) | 599.7 | 297.9 | 301.9 | - | -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 | 298.0 | 309.4 | 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 | 8.1 | 2,848.5 | 1,461.5 | 1,346.8 | 40.2 | 0.3% | -1.1% |
| Chapter 2 - Assistant Secretary General | | | | | | | | |
| Office of the Assistant Secretary General (24A) | | | | | | | | |
| (1)-Personnel | 2,028.2 | 21.2 | 2,049.4 | 1,022.0 | 1,027.4 | - | 1.0% | 1.0% |
| (2-9)-Non-Personnel | 195.0 | - | 195.0 | 93.5 | 87.5 | 14.0 | 0.0% | -7.2% |
| Sub-Total | 2,223.2 | 21.2 | 2,244.4 | 1,115.5 | 1,114.9 | 14.0 | 1.0% | 0.3% |
| 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 | 711.6 | 680.9 | - | 8.5% | 8.5% |
| (2-9)-Non-Personnel | 60.0 | - | 60.0 | 39.4 | 20.6 | - | 0.0% | 0.0% |
| Sub-Total | 1,343.8 | 108.8 | 1,452.6 | 751.1 | 701.5 | - | 8.1% | 8.1% |
| Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C) | | | | | | | | |
| (1)-Personnel | 3,908.7 | (115.1) | 3,793.6 | 1,774.2 | 2,019.3 | - | -2.9% | -2.9% |
| (2-9)-Non-Personnel | 1,002.4 | 53.1 | 1,055.5 | 508.9 | 313.8 | 232.8 | 5.3% | -17.9% |
| Sub-Total | 4,911.1 | (62.0) | 4,849.1 | 2,283.1 | 2,333.2 | 232.8 | -1.3% | -6.0% |
| Conferences and Meetings (24D) | | | | | | | | |
| (1)-Personnel | 2,742.9 | 85.6 | 2,828.5 | 1,411.5 | 1,417.0 | - | 3.1% | 3.1% |
| (2-9)-Non-Personnel | 419.6 | - | 419.6 | 224.8 | 157.8 | 37.0 | 0.0% | -8.8% |
| Sub-Total | 3,162.5 | 85.6 | 3,248.1 | 1,636.3 | 1,574.7 | 37.0 | 2.7% | 1.5% |
| 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 | 153.6 | 11,794.2 | 5,786.0 | 5,724.4 | 283.8 | 1.3% | -1.1% |

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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 | 3,794.3 | 1,264.8 | 266.3 | 0.0% | -5.0% |
| Sub-Total | 5,325.4 | - | 5,325.4 | 3,794.3 | 1,264.8 | 266.3 | 0.0% | -5.0% |
| Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B) | | | | | | | | |
| (1)-Personnel | 7,808.9 | (210.2) | 7,598.7 | 3,488.9 | 3,853.8 | 255.9 | -2.7% | -6.0% |
| (2-9)-Non-Personnel | 2,919.0 | 209.4 | 3,128.4 | 1,460.6 | 722.4 | 945.4 | 7.2% | -25.2% |
| Sub-Total | 10,727.9 | (0.8) | 10,727.1 | 4,949.6 | 4,576.2 | 1,201.3 | 0.0% | -11.2% |
| Secretariat of the Inter-American Commission of Women (CIM) (34C) | | | | | | | | |
| (1)-Personnel | 1,620.6 | (65.5) | 1,555.1 | 755.3 | 799.8 | - | -4.0% | -4.0% |
| (2-9)-Non-Personnel | 160.9 | 78.6 | 239.5 | 104.0 | 46.3 | 89.1 | 48.8% | -6.6% |
| Sub-Total | 1,781.5 | 13.1 | 1,794.6 | 859.3 | 846.1 | 89.1 | 0.7% | -4.3% |
| Office of the Director General of the Inter-American Children's Institute (34D) | | | | | | | | |
| (1)-Personnel | 508.3 | (26.0) | 482.3 | 220.7 | 261.6 | - | -5.1% | -5.1% |
| (2-9)-Non-Personnel | 474.8 | 24.2 | 499.0 | 192.8 | 133.9 | 172.2 | 5.1% | -31.2% |
| Sub-Total | 983.1 | (1.8) | 981.3 | 413.5 | 395.5 | 172.2 | -0.2% | -17.7% |
| Inter-American Juridical Committee (CJI) (34E) | | | | | | | | |
| (1)-Personnel | 47.0 | (12.0) | 35.0 | 16.7 | 18.2 | - | -25.6% | -25.6% |
| (2-9)-Non-Personnel | 380.8 | - | 380.8 | 215.4 | 74.2 | 91.2 | 0.0% | -23.9% |
| Sub-Total | 427.8 | (12.0) | 415.8 | 232.1 | 92.5 | 91.2 | -2.8% | -24.1% |
| Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F) | | | | | | | | |
| (1)-Personnel | 531.0 | (0.6) | 530.4 | 214.7 | 269.8 | 46.0 | -0.1% | -8.8% |
| (2-9)-Non-Personnel | 159.2 | - | 159.2 | 74.4 | 10.8 | 73.9 | 0.0% | -46.4% |
| Sub-Total | 690.2 | (0.6) | 689.6 | 289.1 | 280.6 | 119.9 | -0.1% | -17.5% |
| 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 | 562.9 | 187.6 | 39.5 | 0.0% | -5.0% |
| Sub-Total | 790.1 | - | 790.1 | 562.9 | 187.6 | 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 | 49.9 | 16.6 | 3.5 | 0.0% | -5.0% |
| Sub-Total | 70.1 | - | 70.1 | 49.9 | 16.6 | 3.5 | 0.0% | -5.0% |
| Trust for the Americas (34J) | | | | | | | | |
| (1)-Personnel | 255.0 | 2.9 | 257.9 | 128.6 | 129.3 | - | 1.1% | 1.1% |
| (2-9)-Non-Personnel | - | - | - | - | - | - | 0.0% | N/A |
| Sub-Total | 255.0 | 2.9 | 257.9 | 128.6 | 129.3 | - | 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 | 129.2 | 43.1 | 9.1 | 0.0% | -5.0% |
| Sub-Total | 181.3 | - | 181.3 | 129.2 | 43.1 | 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 | 0.8 | 21,289.4 | 11,410.9 | 7,832.4 | 2,046.1 | 0.0% | -9.6% |

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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 | 161.2 | 162.2 | - | 1.5% | 1.5% |
| (2-9)-Non-Personnel | - | - | - | - | - | - | 0.0% | N/A |
| Sub-Total | 318.5 | 4.9 | 323.4 | 161.2 | 162.2 | - | 1.5% | 1.5% |
| Department of Press and Communication (44C) | | | | | | | | |
| (1)-Personnel | 938.6 | (81.1) | 857.5 | 407.7 | 449.8 | - | -8.6% | -8.6% |
| (2-9)-Non-Personnel | 102.8 | 66.0 | 168.8 | 92.5 | 43.5 | 32.9 | 64.2% | 32.2% |
| Sub-Total | 1,041.4 | (15.1) | 1,026.3 | 500.2 | 493.2 | 32.9 | -1.5% | -4.6% |
| Department of External and Institutional Relations (44E) | | | | | | | | |
| (1)-Personnel | 678.3 | 9.8 | 688.1 | 341.0 | 347.04 | - | 1.4% | 1.4% |
| (2-9)-Non-Personnel | 13.2 | - | 13.2 | 9.4 | - | 3.8 | 0.0% | -28.5% |
| Sub-Total | 691.5 | 9.8 | 701.3 | 350.5 | 347.0 | 3.8 | 1.4% | 0.9% |
| Budgetary Adjustments (44X) | | | | | | | | |
| (1)-Personnel | - | - | - | - | - | - | 0.0% | N/A |
| (2-9)-Non-Personnel | - | - | - | - | - | - | 0.0% | N/A |
| Sub-Total | - | - | - | - | - | - | 0.0% | N/A |
| Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total | 2,051.4 | (0.5) | 2,050.9 | 1,011.9 | 1,002.5 | 36.6 | 0.0% | -1.8% |

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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 | 271.1 | 273.7 | - | 1.6% | 1.6% |
| (2-9)-Non-Personnel | 33.7 | 4.2 | 37.9 | 23.3 | 0.2 | 14.3 | 12.3% | -30.2% |
| Sub-Total | 569.8 | 12.9 | 582.7 | 294.5 | 273.9 | 14.3 | 2.3% | -0.2% |
| Department of Social Inclusion (54B) | | | | | | | | |
| (1)-Personnel | 1,427.0 | 19.4 | 1,446.4 | 718.2 | 728.2 | - | 1.4% | 1.4% |
| (2-9)-Non-Personnel | 61.3 | - | 61.3 | 21.2 | 6.2 | 33.9 | 0.0% | -55.2% |
| Sub-Total | 1,488.3 | 19.4 | 1,507.7 | 739.5 | 734.4 | 33.9 | 1.3% | -1.0% |
| 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 | 32.3 | 2,090.4 | 1,033.9 | 1,008.3 | 48.2 | 1.6% | -0.8% |

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|--|---|--|---|---------------------|--------------------|--|---|---|
| Chapter 6 - Secretariat for Strengthening Democracy | | | | | | | | |
| Secretariat for Strengthening Democracy (64A) | | | | | | | | |
| (1)-Personnel | 1,047.6 | (127.1) | 920.5 | 485.6 | 434.9 | - | -12.1% | -12.1% |
| (2-9)-Non-Personnel | 116.3 | - | 116.3 | 42.8 | 20.40 | 53.1 | 0.0% | -45.7% |
| Sub-Total | 1,163.9 | (127.1) | 1,036.8 | 528.4 | 455.3 | 53.1 | -10.9% | -15.5% |
| Department of Electoral Cooperation and Observation (64C) | | | | | | | | |
| (1)-Personnel | 1,580.0 | 33.0 | 1,613.0 | 801.7 | 811.3 | - | 2.1% | 2.1% |
| (2-9)-Non-Personnel | 98.2 | - | 98.2 | 31.4 | 7.9 | 58.9 | 0.0% | -59.9% |
| Sub-Total | 1,678.2 | 33.0 | 1,711.2 | 833.1 | 819.2 | 58.9 | 2.0% | -1.5% |
| Department of Sustainable Democracy and Special Missions (64D) | | | | | | | | |
| (1)-Personnel | 801.3 | 161.6 | 962.9 | 429.5 | 533.4 | - | 20.2% | 20.2% |
| (2-9)-Non-Personnel | 25.9 | - | 25.9 | 8.3 | 2.48 | 15.1 | 0.0% | -58.4% |
| Sub-Total | 827.2 | 161.6 | 988.8 | 437.7 | 535.9 | 15.1 | 19.5% | 17.7% |
| Department for Promotion of Peace and Coordination with Subnational Governments (64E) | | | | | | | | |
| (1)-Personnel | 250.3 | 4.9 | 255.2 | 127.2 | 128.0 | - | 1.9% | 1.9% |
| (2-9)-Non-Personnel | - | - | - | - | - | - | 0.0% | N/A |
| Sub-Total | 250.3 | 4.9 | 255.2 | 127.2 | 128.0 | - | 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 | 72.3 | 3,991.9 | 1,926.4 | 1,938.4 | 127.1 | 1.8% | -1.4% |

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|--|---|--|---|---------------------|--------------------|--|---|---|
| Chapter 7 - Executive Secretariat for Integral Development | | | | | | | | |
| Executive Secretariat for Integral Development (74A) | | | | | | | | |
| (1)-Personnel | 1,460.3 | (55.3) | 1,405.0 | 507.2 | 710.9 | 187.0 | -3.8% | -16.6% |
| (2-9)-Non-Personnel | 389.3 | 125.5 | 514.8 | 251.6 | 105.2 | 158.0 | 32.2% | -8.3% |
| Sub-Total | 1,849.6 | 70.2 | 1,919.8 | 758.8 | 816.1 | 345.0 | 3.8% | -14.9% |
| Department of Economic Development (74C) | | | | | | | | |
| (1)-Personnel | 1,474.0 | 39.9 | 1,513.9 | 750.1 | 763.8 | - | 2.7% | 2.7% |
| (2-9)-Non-Personnel | 96.9 | - | 96.9 | 54.7 | 5.2 | 36.9 | 0.0% | -38.1% |
| Sub-Total | 1,570.9 | 39.9 | 1,610.8 | 804.9 | 769.0 | 36.9 | 2.5% | 0.2% |
| Department of Human Development, Education, and Employment (74D) | | | | | | | | |
| (1)-Personnel | 1,609.1 | 10.3 | 1,619.4 | 803.2 | 816.1 | - | 0.6% | 0.6% |
| (2-9)-Non-Personnel | 1,775.8 | - | 1,775.8 | 172.0 | 434.2 | 1,169.5 | 0.0% | -65.9% |
| Sub-Total | 3,384.9 | 10.3 | 3,395.2 | 975.3 | 1,250.4 | 1,169.5 | 0.3% | -34.2% |
| CIDI Ministerial and Inter-American Committee meetings (74F) | | | | | | | | |
| (1)-Personnel | - | - | - | - | - | - | 0.0% | N/A |
| (2-9)-Non-Personnel | 132.5 | - | 132.5 | 21.8 | 0.1 | 110.6 | 0.0% | -83.5% |
| Sub-Total | 132.5 | - | 132.5 | 21.8 | 0.1 | 110.6 | 0.0% | -83.5% |
| Secretariat of the Inter-American Committee on Ports (74G) | | | | | | | | |
| (1)-Personnel | 232.5 | (9.1) | 223.4 | 111.4 | 112.1 | - | -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 | 114.8 | 112.1 | 2.6 | -3.8% | -4.9% |
| Department of Sustainable Development (74I) | | | | | | | | |
| (1)-Personnel | 999.9 | (227.5) | 772.4 | 329.3 | 443.1 | - | -22.8% | -22.8% |
| (2-9)-Non-Personnel | 37.1 | - | 37.1 | 16.3 | 0.1 | 20.7 | 0.0% | -55.7% |
| Sub-Total | 1,037.0 | (227.5) | 809.5 | 345.6 | 443.2 | 20.7 | -21.9% | -23.9% |
| 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 | (116.1) | 8,097.3 | 3,021.1 | 3,390.9 | 1,685.3 | -1.4% | -21.9% |

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From January 1, 2024 to June 30, 2024

(in thousands of USD)

| Chapter / Area / Object of Expenditure | Original Appropriation AG/RES. 3011 (LIII-0/23) (a) | Transfers Jan. 2024 to Jun. 2024 (b) | Modified Appropriation as of June 30, 2024 (c) | Expenditures (d) | Obligations (e) | Unobligated Appropriation as of June 30, 2024 (f = c - d - e) | % of Appropriation Transfers (g = b/a) | % Variance of Original Appropriation (h = d + e / a - 1) |
|--|---|--|---|---------------------|--------------------|--|---|---|
| Chapter 8 - Secretariat for Multidimensional Security | | | | | | | | |
| Secretariat for Multidimensional Security (84A) | | | | | | | | |
| (1)-Personnel | 1,228.5 | (89.9) | 1,138.6 | 559.0 | 579.6 | - | -7.3% | -7.3% |
| (2-9)-Non-Personnel | 26.9 | 81.0 | 107.9 | 74.4 | 31.1 | 2.5 | 301.1% | 292.0% |
| Sub-Total | 1,255.4 | (8.9) | 1,246.5 | 633.4 | 610.7 | 2.5 | -0.7% | -0.9% |
| Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D) | | | | | | | | |
| (1)-Personnel | 557.3 | 7.2 | 564.5 | 279.2 | 285.3 | - | 1.3% | 1.3% |
| (2-9)-Non-Personnel | 45.1 | - | 45.1 | 23.6 | 2.0 | 19.4 | 0.0% | -43.1% |
| Sub-Total | 602.4 | 7.2 | 609.6 | 302.8 | 287.4 | 19.4 | 1.2% | -2.0% |
| Department of Public Security (84E) | | | | | | | | |
| (1)-Personnel | 689.1 | 24.2 | 713.3 | 356.7 | 356.6 | - | 3.5% | 3.5% |
| (2-9)-Non-Personnel | 46.9 | - | 46.9 | 21.7 | 0.1 | 25.1 | 0.0% | -53.4% |
| Sub-Total | 736.0 | 24.2 | 760.2 | 378.5 | 356.7 | 25.1 | 3.3% | -0.1% |
| Multidimensional security meetings (84F) | | | | | | | | |
| (1)-Personnel | - | - | - | - | - | - | 0.0% | N/A |
| (2-9)-Non-Personnel | 33.4 | - | 33.4 | 19.9 | 7.4 | 6.0 | 0.0% | -18.1% |
| Sub-Total | 33.4 | - | 33.4 | 19.9 | 7.4 | 6.0 | 0.0% | -18.1% |
| Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G) | | | | | | | | |
| (1)-Personnel | 1,064.4 | 15.6 | 1,080.0 | 535.4 | 544.6 | - | 1.5% | 1.5% |
| (2-9)-Non-Personnel | 159.7 | - | 159.7 | 40.6 | 29.8 | 89.4 | 0.0% | -56.0% |
| Sub-Total | 1,224.1 | 15.6 | 1,239.7 | 575.9 | 574.4 | 89.4 | 1.3% | -6.0% |
| Department against Transnational Organized Crime (84H) | | | | | | | | |
| (1)-Personnel | 421.3 | (2.1) | 419.2 | 207.0 | 212.2 | - | -0.5% | -0.5% |
| (2-9)-Non-Personnel | 25.9 | - | 25.9 | 9.5 | 1.9 | 14.4 | 0.0% | -55.7% |
| Sub-Total | 447.2 | (2.1) | 445.1 | 216.5 | 214.1 | 14.4 | -0.5% | -3.7% |
| 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 | 36.0 | 4,334.5 | 2,127.0 | 2,050.8 | 156.8 | 0.8% | -2.8% |

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 June 30, 2024

(in thousands of USD)

| Chapter / Area / Object of Expenditure | Original Appropriation AG/RES. 3011 (LIII-0/23) (a) | Transfers Jan. 2024 to Jun. 2024 (b) | Modified Appropriation as of June 30, 2024 (c) | Expenditures (d) | Obligations (e) | Unobligated Appropriation as of June 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 | 157.4 | 158.4 | - | 1.6% | 1.6% |
| (2-9)-Non-Personnel | 31.8 | - | 31.8 | 13.0 | 8.4 | 10.4 | 0.0% | -32.7% |
| Sub-Total | 342.7 | 4.9 | 347.6 | 170.4 | 166.8 | 10.4 | 1.4% | -1.6% |
| Department of Effective Public Management (94B) | | | | | | | | |
| (1)-Personnel | 714.9 | 23.0 | 737.9 | 364.2 | 373.6 | - | 3.2% | 3.2% |
| (2-9)-Non-Personnel | 118.1 | - | 118.1 | 54.0 | 45.0 | 19.1 | 0.0% | -16.2% |
| Sub-Total | 833.0 | 23.0 | 856.0 | 418.2 | 418.6 | 19.1 | 2.8% | 0.5% |
| Art Museum of the Americas (94D) | | | | | | | | |
| (1)-Personnel | 415.2 | 8.3 | 423.5 | 210.0 | 213.6 | - | 2.0% | 2.0% |
| (2-9)-Non-Personnel | 15.8 | - | 15.8 | 11.1 | 0.8 | 4.0 | 0.0% | -25.0% |
| Sub-Total | 431.0 | 8.3 | 439.3 | 221.1 | 214.3 | 4.0 | 1.9% | 1.0% |
| Summits Secretariat (94E) | | | | | | | | |
| (1)-Personnel | 337.8 | 28.2 | 366.0 | 180.8 | 185.2 | - | 8.4% | 8.4% |
| (2-9)-Non-Personnel | 68.2 | - | 68.2 | 35.9 | 9.1 | 23.2 | 0.0% | -34.0% |
| Sub-Total | 406.0 | 28.2 | 434.2 | 216.7 | 194.3 | 23.2 | 6.9% | 1.2% |
| Columbus Memorial Library (94F) | | | | | | | | |
| (1)-Personnel | 336.0 | (18.4) | 317.6 | 156.8 | 160.8 | - | -5.5% | -5.5% |
| (2-9)-Non-Personnel | 81.8 | - | 81.8 | 30.1 | 12.3 | 39.4 | 0.0% | -48.2% |
| Sub-Total | 417.8 | (18.4) | 399.4 | 186.9 | 173.1 | 39.4 | -4.4% | -13.8% |
| 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 | 46.1 | 2,476.6 | 1,213.4 | 1,167.2 | 96.1 | 1.9% | -2.1% |

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 June 30, 2024

(in thousands of USD)

| Chapter / Area / Object of Expenditure | Original Appropriation AG/RES. 3011 (LIII-0/23) (a) | Transfers Jan. 2024 to Jun. 2024 (b) | Modified Appropriation as of June 30, 2024 (c) | Expenditures (d) | Obligations (e) | Unobligated Appropriation as of June 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 | 442.6 | 448.9 | - | 0.6% | 0.6% |
| (2-9)-Non-Personnel | 25.7 | - | 25.7 | 14.4 | 0.6 | 10.7 | 0.0% | -41.6% |
| Sub-Total | 911.7 | 5.5 | 917.2 | 457.1 | 449.5 | 10.7 | 0.6% | -0.6% |
| Department of Legal Services (104B) | | | | | | | | |
| (1)-Personnel | 1,348.7 | 16.6 | 1,365.3 | 681.3 | 684.0 | - | 1.2% | 1.2% |
| (2-9)-Non-Personnel | 15.9 | - | 15.9 | 2.0 | 2.9 | 11.0 | 0.0% | -69.4% |
| Sub-Total | 1,364.6 | 16.6 | 1,381.2 | 683.3 | 686.9 | 11.0 | 1.2% | 0.4% |
| Department of International Law (104C) | | | | | | | | |
| (1)-Personnel | 1,219.9 | 4.5 | 1,224.4 | 607.5 | 616.9 | - | 0.4% | 0.4% |
| (2-9)-Non-Personnel | 25.0 | - | 25.0 | 8.0 | 2.3 | 14.7 | 0.0% | -58.6% |
| Sub-Total | 1,244.9 | 4.5 | 1,249.4 | 615.5 | 619.2 | 14.7 | 0.4% | -0.8% |
| Department of Legal Cooperation (104E) | | | | | | | | |
| (1)-Personnel | 810.0 | 11.5 | 821.5 | 409.0 | 412.5 | - | 1.4% | 1.4% |
| (2-9)-Non-Personnel | 15.9 | - | 15.9 | 2.1 | 0.0 | 13.8 | 0.0% | -86.6% |
| Sub-Total | 825.9 | 11.5 | 837.4 | 411.1 | 412.5 | 13.8 | 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 | 38.1 | 4,385.2 | 2,167.0 | 2,168.0 | 50.1 | 0.9% | -0.3% |

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 June 30, 2024

(in thousands of USD)

| Chapter / Area / Object of Expenditure | Original Appropriation AG/RES. 3011 (LIII-0/23) (a) | Transfers Jan. 2024 to Jun. 2024 (b) | Modified Appropriation as of June 30, 2024 (c) | Expenditures (d) | Obligations (e) | Unobligated Appropriation as of June 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 | 366.2 | 369.8 | - | -4.5% | -4.5% |
| (2-9)-Non-Personnel | 126.0 | (12.0) | 114.0 | 18.5 | 1.0 | 94.5 | -9.5% | -84.6% |
| Sub-Total | 897.0 | (46.9) | 850.1 | 384.7 | 370.8 | 94.5 | -5.2% | -15.8% |
| Department of Human Resources (114B) | | | | | | | | |
| (1)-Personnel | 2,596.5 | (71.2) | 2,525.3 | 1,190.7 | 1,334.6 | - | -2.7% | -2.7% |
| (2-9)-Non-Personnel | 64.0 | 82.0 | 146.0 | 53.3 | 84.5 | 8.2 | 128.1% | 115.4% |
| Sub-Total | 2,660.5 | 10.8 | 2,671.3 | 1,244.0 | 1,419.1 | 8.2 | 0.4% | 0.1% |
| Department of Financial Services (114C) | | | | | | | | |
| (1)-Personnel | 2,560.0 | 8.1 | 2,568.1 | 1,258.0 | 1,310.1 | - | 0.3% | 0.3% |
| (2-9)-Non-Personnel | 96.4 | 14.4 | 110.8 | 36.4 | 37.6 | 36.8 | 14.9% | -23.2% |
| Sub-Total | 2,656.4 | 22.5 | 2,678.9 | 1,294.4 | 1,347.7 | 36.8 | 0.8% | -0.5% |
| Department of Information and Technology Services (114D) | | | | | | | | |
| (1)-Personnel | 2,238.8 | (289.4) | 1,949.4 | 900.1 | 1,049.3 | - | -12.9% | -12.9% |
| (2-9)-Non-Personnel | 70.4 | 36.0 | 106.4 | 43.2 | 44.3 | 18.9 | 51.1% | 24.3% |
| Sub-Total | 2,309.2 | (253.4) | 2,055.8 | 943.2 | 1,093.6 | 18.9 | -11.0% | -11.8% |
| Department of Procurement Services and Management Oversight (114E) | | | | | | | | |
| (1)-Personnel | 1,198.6 | (13.3) | 1,185.3 | 570.9 | 614.4 | - | -1.1% | -1.1% |
| (2-9)-Non-Personnel | 229.5 | 23.5 | 253.0 | 84.7 | 72.0 | 96.3 | 10.2% | -31.7% |
| Sub-Total | 1,428.1 | 10.2 | 1,438.3 | 655.6 | 686.4 | 96.3 | 0.7% | -6.0% |
| Department of General Services (114F) | | | | | | | | |
| (1)-Personnel | 1,632.6 | (44.0) | 1,588.6 | 773.8 | 814.9 | - | -2.7% | -2.7% |
| (2-9)-Non-Personnel | 42.4 | 19.4 | 61.8 | 19.9 | 8.4 | 33.4 | 45.6% | -33.2% |
| Sub-Total | 1,675.0 | (24.6) | 1,650.4 | 793.7 | 823.3 | 33.4 | -1.5% | -3.5% |
| 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 | (281.5) | 11,344.7 | 5,315.7 | 5,740.9 | 288.1 | -2.4% | -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 June 30, 2024

(in thousands of USD)

| Chapter / Area / Object of Expenditure | Original Appropriation AG/RES. 3011 (LIII-0/23) (a) | Transfers Jan. 2024 to Jun. 2024 (b) | Modified Appropriation as of June 30, 2024 (c) | Expenditures (d) | Obligations (e) | Unobligated Appropriation as of June 30, 2024 (f = c - d - e) | % of Appropriation Transfers (g = b/a) | % Variance of Original Appropriation (h = d + e / a - 1) |
|--|---|--|---|---------------------|--------------------|--|---|---|
| Chapter 12 - Basic Infrastructure and Common Costs | | | | | | | | |
| 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 | 465.8 | 549.9 | 397.5 | 0.0% | -28.2% |
| Sub-Total | 1,413.9 | (0.0) | 1,413.9 | 466.5 | 549.9 | 397.5 | 0.0% | -28.1% |
| Office Equipment and Supplies (124B) | | | | | | | | |
| (2-9)-Non-Personnel | 43.8 | - | 43.8 | 26.7 | 1.2 | 15.8 | 0.0% | -36.2% |
| Sub-Total | 43.8 | - | 43.8 | 26.7 | 1.2 | 15.8 | 0.0% | -36.2% |
| DOITS Application Development Operations (124C) | | | | | | | | |
| (2-9)-Non-Personnel | 401.2 | - | 401.2 | 164.1 | 92.2 | 144.8 | 0.0% | -36.1% |
| Sub-Total | 401.2 | - | 401.2 | 164.1 | 92.2 | 144.8 | 0.0% | -36.1% |
| Building Management and Maintenance (124D) | | | | | | | | |
| (1)-Personnel | - | 2.4 | 2.4 | 2.4 | - | - | 0.0% | N/A |
| (2-9)-Non-Personnel | 965.3 | (2.4) | 962.9 | 523.1 | 329.4 | 110.4 | -0.2% | -11.7% |
| Sub-Total | 965.3 | - | 965.3 | 525.5 | 329.4 | 110.4 | 0.0% | -11.4% |
| General Insurance (124E) | | | | | | | | |
| (2-9)-Non-Personnel | 408.4 | - | 408.4 | 387.4 | 6.6 | 14.4 | 0.0% | -3.5% |
| Sub-Total | 408.4 | - | 408.4 | 387.4 | 6.6 | 14.4 | 0.0% | -3.5% |
| Post Audits (124F) | | | | | | | | |
| (2-9)-Non-Personnel | 40.9 | - | 40.9 | 4.3 | 20.1 | 16.5 | 0.0% | -40.3% |
| Sub-Total | 40.9 | - | 40.9 | 4.3 | 20.1 | 16.5 | 0.0% | -40.3% |
| Recruitment and Transfers (124G) | | | | | | | | |
| (2-9)-Non-Personnel | 117.9 | - | 117.9 | 50.8 | 22.1 | 45.0 | 0.0% | -38.1% |
| Sub-Total | 117.9 | - | 117.9 | 50.8 | 22.1 | 45.0 | 0.0% | -38.1% |
| Terminations and Repatriations (124H) | | | | | | | | |
| (2-9)-Non-Personnel | 555.5 | (0.0) | 555.5 | 116.7 | - | 438.8 | 0.0% | -79.0% |
| Sub-Total | 555.5 | (0.0) | 555.5 | 116.7 | - | 438.8 | 0.0% | -79.0% |
| Home Leave (124I) | | | | | | | | |
| (2-9)-Non-Personnel | 278.5 | - | 278.5 | 90.1 | 10.9 | 177.5 | 0.0% | -63.7% |
| Sub-Total | 278.5 | - | 278.5 | 90.1 | 10.9 | 177.5 | 0.0% | -63.7% |
| 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 | 2,069.2 | 1,758.9 | 468.1 | 0.0% | -10.9% |
| Sub-Total | 4,296.2 | - | 4,296.2 | 2,069.2 | 1,758.9 | 468.1 | 0.0% | -10.9% |
| Human Resources Development (124L) | | | | | | | | |
| (1)-Personnel | - | - | - | - | - | - | 0.0% | N/A |
| (2-9)-Non-Personnel | 64.8 | - | 64.8 | 5.4 | 11.2 | 48.2 | 0.0% | -74.4% |
| Sub-Total | 64.8 | - | 64.8 | 5.4 | 11.2 | 48.2 | 0.0% | -74.4% |

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 June 30, 2024

(in thousands of USD)

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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 | 631.5 | 157.8 | 513.8 | 0.0% | -39.4% |
| Sub-Total | 1,303.1 | - | 1,303.1 | 631.5 | 157.8 | 513.8 | 0.0% | -39.4% |
| Security Services (124V) | | | | | | | | |
| (2-9)-Non-Personnel | 920.6 | - | 920.6 | 482.5 | 123.9 | 314.2 | 0.0% | -34.1% |
| Sub-Total | 920.6 | - | 920.6 | 482.5 | 123.9 | 314.2 | 0.0% | -34.1% |
| Cloud Computing & Cybersecurity Operations (124Y) | | | | | | | | |
| (2-9)-Non-Personnel | 243.0 | - | 243.0 | 71.7 | - | 171.3 | 0.0% | -70.5% |
| Sub-Total | 243.0 | - | 243.0 | 71.7 | - | 171.3 | 0.0% | -70.5% |
| Public Utilities (124Z) | | | | | | | | |
| (2-9)-Non-Personnel | 1,027.9 | - | 1,027.9 | 379.2 | 443.4 | 205.3 | 0.0% | -20.0% |
| Sub-Total | 1,027.9 | - | 1,027.9 | 379.2 | 443.4 | 205.3 | 0.0% | -20.0% |
| 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 | 5,543.0 | 4,167.6 | 3,493.0 | 0.0% | -26.5% |

2024 REGULAR FUND PROGRAM-BUDGET

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From January 1, 2024 to June 30, 2024

(in thousands of USD)

| Chapter / Area / Object of Expenditure | Original Appropriation AG/RES. 3011 (LIII-0/23) (a) | Transfers Jan. 2024 to Jun. 2024 (b) | Modified Appropriation as of June 30, 2024 (c) | Expenditures (d) | Obligations (e) | Unobligated Appropriation as of June 30, 2024 (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 | 268.5 | 6.8 | 275.3 | 136.6 | 138.6 | - | 2.5% | 2.5% |
| (2-9)-Non-Personnel | 30.0 | - | 30.0 | 29.5 | 0.2 | 0.3 | 0.0% | -1.0% |
| Sub-Total | 298.5 | 6.8 | 305.3 | 166.2 | 138.8 | 0.3 | 2.3% | 2.2% |
| Office of the Inspector General (134B) | | | | | | | | |
| (1)-Personnel | 877.3 | (0.7) | 876.6 | 329.9 | 446.7 | 100.0 | -0.1% | -11.5% |
| (2-9)-Non-Personnel | 36.7 | - | 36.7 | 36.2 | 0.4 | 0.1 | 0.0% | -0.3% |
| Sub-Total | 914.0 | (0.7) | 913.3 | 366.1 | 447.1 | 100.1 | -0.1% | -11.0% |
| 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 | 34.3 | 6.9 | 54.0 | -2.3% | -57.7% |
| Sub-Total | 97.5 | - | 97.5 | 36.5 | 6.9 | 54.0 | 0.0% | -55.4% |
| Office of the Ombudsperson (134D) | | | | | | | | |
| (1)-Personnel | 206.1 | 4.6 | 210.7 | 104.0 | 106.7 | - | 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 | 104.2 | 106.7 | 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 | 10.7 | 1,551.4 | 673.0 | 699.6 | 178.9 | 0.7% | -10.9% |

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 June 30, 2024

(in thousands of USD)

| Chapter / Area / Object of Expenditure | Original Appropriation AG/RES. 3011 (LIII-0/23) (a) | Transfers Jan. 2024 to Jun. 2024 (b) | Modified Appropriation as of June 30, 2024 (c) | Expenditures (d) | Obligations (e) | Unobligated Appropriation as of June 30, 2024 (f = c - d - e) | % of Appropriation Transfers (g = b/a) | % Variance of Original Appropriation (h = d + e / a - 1) |
|--|---|--|---|---------------------|--------------------|--|---|---|
| Chapter 14 - Meetings of the Political Bodies | | | | | | | | |
| Regular sessions of the General Assembly (144A) | | | | | | | | |
| (1)-Personnel | - | 2.8 | 2.8 | 2.8 | - | - | 0.0% | N/A |
| (2-9)-Non-Personnel | 110.0 | (2.8) | 107.2 | 35.0 | 52.1 | 20.2 | -2.5% | -20.8% |
| Sub-Total | 110.0 | - | 110.0 | 37.8 | 52.1 | 20.2 | 0.0% | -18.3% |
| Permanent Council meetings (144B) | | | | | | | | |
| (1)-Personnel | - | 3.5 | 3.5 | 3.5 | - | - | 0.0% | N/A |
| (2-9)-Non-Personnel | 345.0 | (3.5) | 341.5 | 183.3 | 37.2 | 121.0 | -1.0% | -36.1% |
| Sub-Total | 345.0 | 0.0 | 345.0 | 186.8 | 37.2 | 121.0 | 0.0% | -35.1% |
| Preparatory Committee meetings (144C) | | | | | | | | |
| (1)-Personnel | - | - | - | - | - | - | 0.0% | N/A |
| (2-9)-Non-Personnel | 30.0 | - | 30.0 | 15.0 | - | 15.0 | 0.0% | -50.1% |
| Sub-Total | 30.0 | - | 30.0 | 15.0 | - | 15.0 | 0.0% | -50.1% |
| 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 | 77.5 | 15.6 | 11.7 | -0.1% | -11.3% |
| Sub-Total | 105.0 | (0.0) | 105.0 | 77.7 | 15.6 | 11.7 | 0.0% | -11.2% |
| CSH meetings (144F) | | | | | | | | |
| (1)-Personnel | - | 0.7 | 0.7 | 0.7 | - | - | 0.0% | N/A |
| (2-9)-Non-Personnel | 105.0 | (0.7) | 104.3 | 74.8 | 7.9 | 21.6 | -0.7% | -21.2% |
| Sub-Total | 105.0 | (0.0) | 105.0 | 75.5 | 7.9 | 21.6 | 0.0% | -20.6% |
| CAAP meetings (144G) | | | | | | | | |
| (1)-Personnel | - | 0.2 | 0.2 | 0.2 | - | - | 0.0% | N/A |
| (2-9)-Non-Personnel | 105.0 | (0.2) | 104.8 | 47.7 | 5.8 | 51.3 | -0.2% | -49.1% |
| Sub-Total | 105.0 | 0.0 | 105.0 | 47.9 | 5.8 | 51.3 | 0.0% | -48.9% |
| CISC meetings (144I) | | | | | | | | |
| (1)-Personnel | - | - | - | - | - | - | 0.0% | N/A |
| (2-9)-Non-Personnel | 25.0 | (5.0) | 20.0 | 15.2 | 0.6 | 4.2 | -20.0% | -36.7% |
| Sub-Total | 25.0 | (5.0) | 20.0 | 15.2 | 0.6 | 4.2 | -20.0% | -36.7% |
| CIDI meetings (144J) | | | | | | | | |
| (1)-Personnel | - | - | - | - | - | - | 0.0% | N/A |
| (2-9)-Non-Personnel | 60.0 | 10.0 | 70.0 | 65.4 | 4.4 | 0.2 | 16.7% | 16.4% |
| Sub-Total | 60.0 | 10.0 | 70.0 | 65.4 | 4.4 | 0.2 | 16.7% | 16.4% |
| CPD meetings (144K) | | | | | | | | |
| (1)-Personnel | - | - | - | - | - | - | 0.0% | N/A |
| (2-9)-Non-Personnel | 20.0 | - | 20.0 | 15.8 | 2.5 | 1.7 | 0.0% | -8.6% |
| Sub-Total | 20.0 | - | 20.0 | 15.8 | 2.5 | 1.7 | 0.0% | -8.6% |

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 June 30, 2024

(in thousands of USD)

| Chapter / Area / Object of Expenditure | Original Appropriation AG/RES. 3011 (LIII-0/23) (a) | Transfers Jan. 2024 to Jun. 2024 (b) | Modified Appropriation as of June 30, 2024 (c) | Expenditures (d) | Obligations (e) | Unobligated Appropriation as of June 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 | (5.0) | 15.0 | 5.0 | 1.1 | 8.9 | -25.0% | -69.5% |
| Sub-Total | 20.0 | (5.0) | 15.0 | 5.0 | 1.1 | 8.9 | -25.0% | -69.5% |
| 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 | 542.1 | 127.2 | 275.8 | 0.0% | -29.2% |
| Grand Total | 90,403.7 | (0.0) | 90,403.7 | 43,232.8 | 38,364.8 | 8,806.1 | 0.0% | -9.7% |
| Total Regular Fund Budget Program | | | | | | | | |
| (1)-Personnel | 59,419.2 | (830.0) | 58,589.4 | 28,084.7 | 29,915.7 | 589.0 | -1.4% | -2.4% |
| (2-9)-Non-Personnel | 30,984.5 | 830.0 | 31,814.3 | 15,148.1 | 8,449.1 | 8,217.1 | 2.7% | -23.8% |
| Grand Total | 90,403.7 | - | 90,403.7 | 43,232.8 | 38,364.8 | 8,806.1 | 0.0% | -9.7% |

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