

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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	(44.3)	1,978.4	1,170.7	807.7	-	-2.2%	-2.2%
(2-9)-Non-Personnel	188.5	67.8	256.3	176.6	17.05	62.6	36.0%	2.7%
Sub-Total	2,211.2	23.5	2,234.7	1,347.3	824.8	62.6	1.1%	-1.8%
Office of Protocol (14B)								
(1)-Personnel	619.2	(19.5)	599.7	348.1	251.6	-	-3.2%	-3.2%
(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	348.2	259.1	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	11.5	2,851.9	1,695.5	1,083.8	72.5	0.4%	-2.1%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	2,028.2	20.4	2,048.6	1,193.1	855.5	-	1.0%	1.0%
(2-9)-Non-Personnel	195.0	-	195.0	110.5	72.4	12.1	0.0%	-6.2%
Sub-Total	2,223.2	20.4	2,243.6	1,303.6	927.9	12.1	0.9%	0.4%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,283.8	117.5	1,401.3	829.4	571.9	-	9.2%	9.2%
(2-9)-Non-Personnel	60.0	-	60.0	43.5	16.5	-	0.0%	0.0%
Sub-Total	1,343.8	117.5	1,461.3	873.0	588.4	-	8.7%	8.7%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	3,908.7	(114.7)	3,794.0	2,067.7	1,726.3	-	-2.9%	-2.9%
(2-9)-Non-Personnel	1,002.4	53.1	1,055.5	574.0	279.5	202.1	5.3%	-14.9%
Sub-Total	4,911.1	(61.6)	4,849.5	2,641.7	2,005.8	202.1	-1.3%	-5.4%
Conferences and Meetings (24D)								
(1)-Personnel	2,742.9	85.3	2,828.2	1,647.1	1,181.1	-	3.1%	3.1%
(2-9)-Non-Personnel	419.6	-	419.6	257.5	125.5	36.6	0.0%	-8.7%
Sub-Total	3,162.5	85.3	3,247.8	1,904.5	1,306.6	36.6	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	161.7	11,802.3	6,722.8	4,828.6	250.8	1.4%	-0.8%

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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
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	(245.1)	7,563.8	4,109.8	3,138.0	316.0	-3.1%	-7.2%
(2-9)-Non-Personnel	2,919.0	244.9	3,163.9	1,671.5	814.8	677.6	8.4%	-14.8%
Sub-Total	10,727.9	(0.2)	10,727.7	5,781.3	3,952.8	993.6	0.0%	-9.3%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,620.6	(71.2)	1,549.4	880.1	669.3	-	-4.4%	-4.4%
(2-9)-Non-Personnel	160.9	78.6	239.5	121.0	32.3	86.2	48.8%	-4.7%
Sub-Total	1,781.5	7.3	1,788.8	1,001.0	701.6	86.2	0.4%	-4.4%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	508.3	(24.2)	484.2	262.6	218.2	3.3	-4.8%	-5.4%
(2-9)-Non-Personnel	474.8	24.2	499.0	241.6	145.9	111.4	5.1%	-18.4%
Sub-Total	983.1	(0.0)	983.1	504.3	364.2	114.7	0.0%	-11.7%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	47.0	(10.6)	36.4	19.9	16.6	-	-22.5%	-22.5%
(2-9)-Non-Personnel	380.8	-	380.8	244.0	60.4	76.4	0.0%	-20.1%
Sub-Total	427.8	(10.6)	417.2	263.9	77.0	76.4	-2.5%	-20.3%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	531.0	-	531.0	250.9	225.0	55.0	0.0%	-10.4%
(2-9)-Non-Personnel	159.2	-	159.2	87.7	22.9	48.5	0.0%	-30.5%
Sub-Total	690.2	-	690.2	338.7	248.0	103.6	0.0%	-15.0%
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	150.1	107.8	-	1.1%	1.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	255.0	2.9	257.9	150.1	107.8	-	1.1%	1.1%

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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
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	(0.5)	21,288.1	12,577.9	6,963.4	1,746.8	0.0%	-8.2%

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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
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	188.3	135.2	-	1.5%	1.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	318.5	4.9	323.4	188.3	135.2	-	1.5%	1.5%
Department of Press and Communication (44C)								
(1)-Personnel	938.6	(91.3)	847.3	466.3	381.0	-	-9.7%	-9.7%
(2-9)-Non-Personnel	102.8	66.0	168.8	107.3	28.7	32.9	64.2%	32.2%
Sub-Total	1,041.4	(25.3)	1,016.1	573.6	409.7	32.9	-2.4%	-5.6%
Department of External and Institutional Relations (44E)								
(1)-Personnel	678.3	9.4	687.7	398.8	288.94	-	1.4%	1.4%
(2-9)-Non-Personnel	13.2	-	13.2	9.4	-	3.8	0.0%	-28.5%
Sub-Total	691.5	9.4	700.9	408.3	288.9	3.8	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	(10.9)	2,040.5	1,170.1	833.8	36.6	-0.5%	-2.3%

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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 5 - Secretariat for Access to Rights and Equity								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	536.1	9.0	545.1	316.7	228.4	-	1.7%	1.7%
(2-9)-Non-Personnel	33.7	4.2	37.9	24.4	0.2	13.3	12.3%	-27.0%
Sub-Total	569.8	13.1	582.9	341.1	228.6	13.3	2.3%	0.0%
Department of Social Inclusion (54B)								
(1)-Personnel	1,427.0	20.2	1,447.2	839.7	607.5	-	1.4%	1.4%
(2-9)-Non-Personnel	61.3	-	61.3	28.4	7.4	25.5	0.0%	-41.5%
Sub-Total	1,488.3	20.2	1,508.5	868.1	614.9	25.5	1.4%	-0.4%
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	33.3	2,091.4	1,209.2	843.5	38.7	1.6%	-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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,047.6	(124.6)	923.0	558.7	364.3	-	-11.9%	-11.9%
(2-9)-Non-Personnel	116.3	-	116.3	49.6	13.60	53.1	0.0%	-45.7%
Sub-Total	1,163.9	(124.6)	1,039.3	608.3	377.9	53.1	-10.7%	-15.3%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,580.0	28.5	1,608.5	935.9	672.5	-	1.8%	1.8%
(2-9)-Non-Personnel	98.2	-	98.2	42.8	(2.0)	57.4	0.0%	-58.5%
Sub-Total	1,678.2	28.5	1,706.7	978.7	670.5	57.4	1.7%	-1.7%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	801.3	164.0	965.3	516.8	448.5	-	20.5%	20.5%
(2-9)-Non-Personnel	25.9	-	25.9	10.2	1.11	14.6	0.0%	-56.3%
Sub-Total	827.2	164.0	991.2	527.1	449.6	14.6	19.8%	18.1%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	250.3	(0.6)	249.7	147.6	102.1	-	-0.2%	-0.2%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	250.3	(0.6)	249.7	147.6	102.1	-	-0.2%	-0.2%
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	67.3	3,986.9	2,261.7	1,600.0	125.2	1.7%	-1.5%

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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,460.3	(84.9)	1,375.4	599.2	589.3	187.0	-5.8%	-18.6%
(2-9)-Non-Personnel	389.3	157.5	546.8	291.5	112.8	142.5	40.5%	3.8%
Sub-Total	1,849.6	72.6	1,922.2	890.6	702.1	329.5	3.9%	-13.9%
Department of Economic Development (74C)								
(1)-Personnel	1,474.0	39.2	1,513.2	877.2	636.1	-	2.7%	2.7%
(2-9)-Non-Personnel	96.9	-	96.9	56.9	12.9	27.1	0.0%	-28.0%
Sub-Total	1,570.9	39.2	1,610.1	934.1	648.9	27.1	2.5%	0.8%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,609.1	2.7	1,611.8	939.0	672.8	-	0.2%	0.2%
(2-9)-Non-Personnel	1,775.8	-	1,775.8	536.2	321.5	918.1	0.0%	-51.7%
Sub-Total	3,384.9	2.7	3,387.6	1,475.2	994.2	918.1	0.1%	-27.0%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	0.3	0.3	0.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	132.5	-	132.5	23.1	0.1	109.3	0.0%	-82.5%
Sub-Total	132.5	0.3	132.8	23.4	0.1	109.3	0.2%	-82.3%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	232.5	(9.1)	223.4	130.1	93.4	-	-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	133.5	93.4	2.6	-3.8%	-4.9%
Department of Sustainable Development (74I)								
(1)-Personnel	999.9	(222.9)	777.0	385.0	349.6	42.3	-22.3%	-26.5%
(2-9)-Non-Personnel	37.1	-	37.1	16.3	0.7	20.1	0.0%	-54.3%
Sub-Total	1,037.0	(222.9)	814.1	401.4	350.3	62.4	-21.5%	-27.5%
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	(117.1)	8,096.3	3,858.2	2,789.0	1,449.1	-1.4%	-19.1%

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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	(82.4)	1,146.1	653.0	493.1	-	-6.7%	-6.7%
(2-9)-Non-Personnel	26.9	87.0	113.9	87.2	20.2	6.5	323.5%	299.4%
Sub-Total	1,255.4	4.6	1,260.0	740.2	513.3	6.5	0.4%	-0.1%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	557.3	6.8	564.1	326.6	237.5	-	1.2%	1.2%
(2-9)-Non-Personnel	45.1	-	45.1	25.5	1.4	18.2	0.0%	-40.4%
Sub-Total	602.4	6.8	609.2	352.0	238.9	18.2	1.1%	-1.9%
Department of Public Security (84E)								
(1)-Personnel	689.1	24.0	713.1	416.1	297.0	-	3.5%	3.5%
(2-9)-Non-Personnel	46.9	-	46.9	42.7	0.1	4.1	0.0%	-8.6%
Sub-Total	736.0	24.0	760.0	458.9	297.1	4.1	3.3%	2.7%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.4	(6.0)	27.4	27.4	-	-	-18.1%	-18.1%
Sub-Total	33.4	(6.0)	27.4	27.4	-	-	-18.1%	-18.1%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,064.4	9.4	1,073.8	625.1	448.7	-	0.9%	0.9%
(2-9)-Non-Personnel	159.7	-	159.7	50.0	23.7	86.0	0.0%	-53.9%
Sub-Total	1,224.1	9.4	1,233.5	675.1	472.4	86.0	0.8%	-6.3%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	421.3	(2.4)	418.9	242.3	176.6	-	-0.6%	-0.6%
(2-9)-Non-Personnel	25.9	-	25.9	9.7	3.0	13.2	0.0%	-51.0%
Sub-Total	447.2	(2.4)	444.8	252.0	179.6	13.2	-0.5%	-3.5%
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	36.4	4,334.9	2,505.6	1,701.4	128.0	0.8%	-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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	183.8	132.0	-	1.6%	1.6%
(2-9)-Non-Personnel	31.8	-	31.8	13.9	14.8	3.2	0.0%	-9.9%
Sub-Total	342.7	4.9	347.6	197.7	146.8	3.2	1.4%	0.5%
Department of Effective Public Management (94B)								
(1)-Personnel	714.9	23.1	738.0	426.5	311.5	-	3.2%	3.2%
(2-9)-Non-Personnel	118.1	-	118.1	59.0	42.0	17.1	0.0%	-14.5%
Sub-Total	833.0	23.1	856.1	485.5	353.5	17.1	2.8%	0.7%
Art Museum of the Americas (94D)								
(1)-Personnel	415.2	8.6	423.8	245.4	178.4	-	2.1%	2.1%
(2-9)-Non-Personnel	15.8	-	15.8	14.3	1.5	-	0.0%	0.0%
Sub-Total	431.0	8.6	439.6	259.7	179.9	-	2.0%	2.0%
Summits Secretariat (94E)								
(1)-Personnel	337.8	25.4	363.2	211.2	152.0	-	7.5%	7.5%
(2-9)-Non-Personnel	68.2	-	68.2	38.9	9.3	20.0	0.0%	-29.3%
Sub-Total	406.0	25.4	431.4	250.0	161.4	20.0	6.3%	1.3%
Columbus Memorial Library (94F)								
(1)-Personnel	336.0	(17.9)	318.1	183.7	134.4	-	-5.3%	-5.3%
(2-9)-Non-Personnel	81.8	-	81.8	34.1	8.3	39.4	0.0%	-48.2%
Sub-Total	417.8	(17.9)	399.9	217.8	142.7	39.4	-4.3%	-13.7%
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	44.2	2,474.7	1,410.8	984.2	79.7	1.8%	-1.5%

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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	6.0	892.0	517.3	374.7	-	0.7%	0.7%
(2-9)-Non-Personnel	25.7	-	25.7	14.4	0.6	10.7	0.0%	-41.6%
Sub-Total	911.7	6.0	917.7	531.7	375.3	10.7	0.7%	-0.5%
Department of Legal Services (104B)								
(1)-Personnel	1,348.7	17.9	1,366.6	795.4	571.2	-	1.3%	1.3%
(2-9)-Non-Personnel	15.9	-	15.9	2.5	2.4	11.0	0.0%	-69.4%
Sub-Total	1,364.6	17.9	1,382.5	797.9	573.6	11.0	1.3%	0.5%
Department of International Law (104C)								
(1)-Personnel	1,219.9	6.0	1,225.9	710.3	515.6	-	0.5%	0.5%
(2-9)-Non-Personnel	25.0	-	25.0	8.1	2.3	14.6	0.0%	-58.4%
Sub-Total	1,244.9	6.0	1,250.9	718.4	518.0	14.6	0.5%	-0.7%
Department of Legal Cooperation (104E)								
(1)-Personnel	810.0	11.9	821.9	477.8	344.0	-	1.5%	1.5%
(2-9)-Non-Personnel	15.9	-	15.9	3.6	0.0	12.3	0.0%	-77.3%
Sub-Total	825.9	11.9	837.8	481.4	344.1	12.3	1.4%	-0.1%
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	41.8	4,388.9	2,529.4	1,810.9	48.6	1.0%	-0.2%

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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	(18.7)	752.3	438.6	313.7	-	-2.4%	-2.4%
(2-9)-Non-Personnel	126.0	(12.0)	114.0	19.7	0.2	94.1	-9.5%	-84.2%
Sub-Total	897.0	(30.7)	866.3	458.3	313.9	94.1	-3.4%	-13.9%
Department of Human Resources (114B)								
(1)-Personnel	2,596.5	(154.9)	2,441.6	1,391.2	1,050.4	-	-6.0%	-6.0%
(2-9)-Non-Personnel	64.0	110.0	174.0	92.6	68.1	13.2	171.9%	151.2%
Sub-Total	2,660.5	(44.9)	2,615.6	1,483.8	1,118.5	13.2	-1.7%	-2.2%
Department of Financial Services (114C)								
(1)-Personnel	2,560.0	10.3	2,570.3	1,471.0	1,099.3	-	0.4%	0.4%
(2-9)-Non-Personnel	96.4	14.4	110.8	44.4	36.2	30.2	14.9%	-16.4%
Sub-Total	2,656.4	24.7	2,681.1	1,515.4	1,135.5	30.2	0.9%	-0.2%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,238.8	(286.3)	1,952.5	1,057.5	866.8	28.1	-12.8%	-14.0%
(2-9)-Non-Personnel	70.4	72.0	142.4	49.3	75.4	17.7	102.3%	77.1%
Sub-Total	2,309.2	(214.3)	2,094.9	1,106.8	942.3	45.8	-9.3%	-11.3%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,198.6	(38.0)	1,160.6	672.2	488.4	-	-3.2%	-3.2%
(2-9)-Non-Personnel	229.5	23.5	253.0	98.0	90.8	64.2	10.2%	-17.8%
Sub-Total	1,428.1	(14.5)	1,413.6	770.2	579.1	64.2	-1.0%	-5.5%
Department of General Services (114F)								
(1)-Personnel	1,632.6	(30.2)	1,602.4	911.1	691.3	-	-1.9%	-1.9%
(2-9)-Non-Personnel	42.4	19.4	61.8	24.3	4.8	32.6	45.6%	-31.3%
Sub-Total	1,675.0	(10.9)	1,664.1	935.5	696.1	32.6	-0.6%	-2.6%
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	(290.7)	11,335.5	6,270.0	4,785.4	280.2	-2.5%	-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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	587.8	552.9	272.6	0.0%	-19.3%
Sub-Total	1,413.9	(0.0)	1,413.9	588.4	552.9	272.6	0.0%	-19.3%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	43.8	-	43.8	27.2	8.1	8.5	0.0%	-19.3%
Sub-Total	43.8	-	43.8	27.2	8.1	8.5	0.0%	-19.3%
DOITS Application Development Operations (124C)								
(2-9)-Non-Personnel	401.2	-	401.2	185.6	153.0	62.7	0.0%	-15.6%
Sub-Total	401.2	-	401.2	185.6	153.0	62.7	0.0%	-15.6%
Building Management and Maintenance (124D)								
(1)-Personnel	-	3.7	3.7	3.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	965.3	(2.4)	962.9	667.4	280.3	15.3	-0.2%	-1.8%
Sub-Total	965.3	1.3	966.6	671.1	280.3	15.3	0.1%	-1.4%
General Insurance (124E)								
(2-9)-Non-Personnel	408.4	-	408.4	388.4	5.6	14.4	0.0%	-3.5%
Sub-Total	408.4	-	408.4	388.4	5.6	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	63.8	26.7	27.4	0.0%	-23.2%
Sub-Total	117.9	-	117.9	63.8	26.7	27.4	0.0%	-23.2%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	(0.0)	555.5	120.6	-	434.9	0.0%	-78.3%
Sub-Total	555.5	(0.0)	555.5	120.6	-	434.9	0.0%	-78.3%
Home Leave (124I)								
(2-9)-Non-Personnel	278.5	-	278.5	96.1	27.6	154.8	0.0%	-55.6%
Sub-Total	278.5	-	278.5	96.1	27.6	154.8	0.0%	-55.6%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	60.5	-	60.5	3.7	-	56.8	0.0%	-93.9%
Sub-Total	60.5	-	60.5	3.7	-	56.8	0.0%	-93.9%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	4,296.2	-	4,296.2	2,077.4	1,750.6	468.1	0.0%	-10.9%
Sub-Total	4,296.2	-	4,296.2	2,077.4	1,750.6	468.1	0.0%	-10.9%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	64.8	-	64.8	5.8	10.8	48.2	0.0%	-74.4%
Sub-Total	64.8	-	64.8	5.8	10.8	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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
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	742.0	443.0	118.0	0.0%	-9.1%
Sub-Total	1,303.1	-	1,303.1	742.0	443.0	118.0	0.0%	-9.1%
Security Services (124V)								
(2-9)-Non-Personnel	920.6	-	920.6	568.7	301.6	50.2	0.0%	-5.5%
Sub-Total	920.6	-	920.6	568.7	301.6	50.2	0.0%	-5.5%
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	439.4	383.2	205.3	0.0%	-20.0%
Sub-Total	1,027.9	-	1,027.9	439.4	383.2	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	1.3	13,204.9	6,125.7	4,603.4	2,475.9	0.0%	-18.7%

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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	7.0	275.5	159.8	115.7	-	2.6%	2.6%
(2-9)-Non-Personnel	30.0	-	30.0	29.5	0.2	0.3	0.0%	-1.0%
Sub-Total	298.5	7.0	305.5	189.3	115.9	0.3	2.3%	2.2%
Office of the Inspector General (134B)								
(1)-Personnel	877.3	10.2	887.5	386.3	373.6	127.6	1.2%	-13.4%
(2-9)-Non-Personnel	36.7	-	36.7	36.3	0.4	0.0	0.0%	-0.1%
Sub-Total	914.0	10.2	924.2	422.6	373.9	127.7	1.1%	-12.8%
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	4.4	210.5	121.8	88.8	-	2.2%	2.2%
(2-9)-Non-Personnel	24.6	-	24.6	1.7	-	22.9	0.0%	-93.0%
Sub-Total	230.7	4.4	235.1	123.5	88.8	22.9	1.9%	-8.0%
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	21.7	1,562.4	772.0	585.5	204.9	1.4%	-11.9%

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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	82.7	14.7	9.8	-2.5%	-11.5%
Sub-Total	110.0	-	110.0	85.5	14.7	9.8	0.0%	-8.9%
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	199.9	34.3	107.3	-1.0%	-32.1%
Sub-Total	345.0	0.0	345.0	203.4	34.3	107.3	0.0%	-31.1%
Preparatory Committee meetings (144C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	30.0	(6.0)	24.0	18.1	1.3	4.5	-20.0%	-35.0%
Sub-Total	30.0	(6.0)	24.0	18.1	1.3	4.5	-20.0%	-35.0%
General Committee meetings (144D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	(11.2)	8.8	-	-	8.8	-56.0%	-100.0%
Sub-Total	20.0	(11.2)	8.8	-	-	8.8	-56.0%	-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	88.3	8.4	8.1	-0.1%	-7.9%
Sub-Total	105.0	(0.0)	105.0	88.4	8.4	8.1	0.0%	-7.8%
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	82.4	1.9	20.0	-0.7%	-19.8%
Sub-Total	105.0	(0.0)	105.0	83.1	1.9	20.0	0.0%	-19.1%
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	51.8	4.9	48.1	-0.2%	-46.1%
Sub-Total	105.0	0.0	105.0	52.0	4.9	48.1	0.0%	-45.8%
CISC meetings (144I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	(5.0)	20.0	15.8	0.4	3.8	-20.0%	-35.2%
Sub-Total	25.0	(5.0)	20.0	15.8	0.4	3.8	-20.0%	-35.2%
CIDI meetings (144J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	60.0	27.2	87.2	70.5	10.3	6.4	45.3%	34.7%
Sub-Total	60.0	27.2	87.2	70.5	10.3	6.4	45.3%	34.7%
CPD meetings (144K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	18.3	0.3	1.4	0.0%	-7.1%
Sub-Total	20.0	-	20.0	18.3	0.3	1.4	0.0%	-7.1%

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 July 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Jul. 2024 (b)	Modified Appropriation as of July 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	640.2	77.5	227.3	0.0%	-24.1%
Grand Total	90,403.7	(0.0)	90,403.7	49,748.9	33,490.4	7,164.4	0.0%	-7.9%
Total Regular Fund Budget Program								
(1)-Personnel	59,419.2	(999.0)	58,419.9	32,867.3	24,793.2	759.4	-1.7%	-3.0%
(2-9)-Non-Personnel	30,984.5	999.0	31,983.8	16,881.6	8,697.2	6,405.0	3.2%	-17.4%
Grand Total	90,403.7	-	90,403.7	49,748.9	33,490.4	7,164.4	0.0%	-7.9%

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