

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 March 31, 2024

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Mar. 2024 (b)	Modified Appropriation as of March 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 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	44.4	2,067.1	514.7	1,552.4	-	2.2%	2.2%
(2-9)-Non-Personnel	188.5	(2.9)	185.6	71.7	15.21	98.7	-1.5%	-53.9%
Sub-Total	2,211.2	41.5	2,252.7	586.4	1,567.7	98.7	1.9%	-2.6%
Office of Protocol (14B)								
(1)-Personnel	619.2	(19.5)	599.7	148.1	451.6	-	-3.1%	-3.1%
(2-9)-Non-Personnel	10.0	-	10.0	0.1	-	9.9	0.0%	-99.1%
Sub-Total	629.2	(19.5)	609.7	148.2	451.6	9.9	-3.1%	-4.7%
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	22.1	2,862.5	734.6	2,019.3	108.6	0.8%	-3.0%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	2,028.2	21.2	2,049.4	509.7	1,539.8	-	1.0%	1.0%
(2-9)-Non-Personnel	195.0	-	195.0	57.7	25.5	111.8	0.0%	-57.3%
Sub-Total	2,223.2	21.2	2,244.4	567.3	1,565.3	111.8	1.0%	-4.1%
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	375.6	1,017.0	-	8.5%	8.5%
(2-9)-Non-Personnel	60.0	-	60.0	27.1	12.3	20.6	0.0%	-34.3%
Sub-Total	1,343.8	108.8	1,452.6	402.7	1,029.3	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	(32.5)	3,876.2	890.3	2,985.8	-	-0.8%	-0.8%
(2-9)-Non-Personnel	1,002.4	35.1	1,037.5	286.6	301.7	449.2	3.5%	-41.3%
Sub-Total	4,911.1	2.6	4,913.7	1,176.9	3,287.5	449.2	0.1%	-9.1%
Conferences and Meetings (24D)								
(1)-Personnel	2,742.9	93.6	2,836.5	700.1	2,136.4	-	3.4%	3.4%
(2-9)-Non-Personnel	419.6	-	419.6	126.3	98.6	194.8	0.0%	-46.4%
Sub-Total	3,162.5	93.6	3,256.1	826.4	2,235.0	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	226.2	11,866.8	2,973.3	8,117.1	776.4	1.9%	-4.7%

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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	(204.3)	7,604.6	1,670.5	5,768.0	166.1	-2.6%	-4.7%
(2-9)-Non-Personnel	2,919.0	138.3	3,057.3	805.0	896.8	1,355.5	4.7%	-41.7%
Sub-Total	10,727.9	(66.0)	10,661.9	2,475.4	6,664.9	1,521.6	-0.6%	-14.8%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,620.6	(42.1)	1,578.5	370.4	1,208.1	-	-2.6%	-2.6%
(2-9)-Non-Personnel	160.9	37.5	198.4	37.1	64.0	97.3	23.3%	-37.2%
Sub-Total	1,781.5	(4.6)	1,776.9	407.5	1,272.2	97.3	-0.3%	-5.7%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	508.3	(33.8)	474.5	98.9	365.6	10.0	-6.7%	-8.6%
(2-9)-Non-Personnel	474.8	24.2	499.0	60.5	105.7	332.8	5.1%	-65.0%
Sub-Total	983.1	(9.7)	973.4	159.4	471.3	342.8	-1.0%	-35.9%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	47.0	(1.7)	45.3	7.9	27.4	10.0	-3.6%	-24.9%
(2-9)-Non-Personnel	380.8	-	380.8	97.8	22.4	260.7	0.0%	-68.4%
Sub-Total	427.8	(1.7)	426.1	105.7	49.7	270.7	-0.4%	-63.7%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	531.0	(2.8)	528.2	106.7	386.5	35.0	-0.5%	-7.1%
(2-9)-Non-Personnel	159.2	-	159.2	46.4	15.8	97.0	0.0%	-60.9%
Sub-Total	690.2	(2.8)	687.4	153.2	402.3	132.0	-0.4%	-19.5%
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	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	63.9	194.0	-	1.1%	1.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	255.0	2.9	257.9	63.9	194.0	-	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	(81.9)	21,206.7	6,391.6	12,078.6	2,736.6	-0.4%	-13.2%

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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	80.1	243.3	-	1.5%	1.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	318.5	4.9	323.4	80.1	243.3	-	1.5%	1.5%
Department of Press and Communication (44C)								
(1)-Personnel	938.6	(43.3)	895.3	232.7	662.6	-	-4.6%	-4.6%
(2-9)-Non-Personnel	102.8	37.5	140.3	34.3	28.1	77.9	36.5%	-39.3%
Sub-Total	1,041.4	(5.8)	1,035.6	267.0	690.6	77.9	-0.6%	-8.0%
Department of External and Institutional Relations (44E)								
(1)-Personnel	678.3	9.8	688.1	169.5	518.54	-	1.4%	1.4%
(2-9)-Non-Personnel	13.2	-	13.2	8.7	-	4.5	0.0%	-34.1%
Sub-Total	691.5	9.8	701.3	178.2	518.5	4.5	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	525.4	1,452.5	82.4	0.4%	-3.6%

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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	7.9	544.0	134.5	409.5	-	1.5%	1.5%
(2-9)-Non-Personnel	33.7	-	33.7	10.7	7.8	15.1	0.0%	-44.9%
Sub-Total	569.8	7.9	577.7	145.3	417.3	15.1	1.4%	-1.3%
Department of Social Inclusion (54B)								
(1)-Personnel	1,427.0	19.4	1,446.4	357.0	1,089.4	-	1.4%	1.4%
(2-9)-Non-Personnel	61.3	-	61.3	14.9	0.6	45.8	0.0%	-74.8%
Sub-Total	1,488.3	19.4	1,507.7	371.9	1,090.0	45.8	1.3%	-1.8%
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	517.1	1,507.3	61.0	1.3%	-1.6%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,047.6	39.9	1,087.5	268.3	819.3	-	3.8%	3.8%
(2-9)-Non-Personnel	116.3	-	116.3	23.3	19.50	73.5	0.0%	-63.2%
Sub-Total	1,163.9	39.9	1,203.8	291.5	838.8	73.5	3.4%	-2.9%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,580.0	33.0	1,613.0	398.6	1,214.4	-	2.1%	2.1%
(2-9)-Non-Personnel	98.2	-	98.2	15.6	6.6	76.1	0.0%	-77.5%
Sub-Total	1,678.2	33.0	1,711.2	414.1	1,221.0	76.1	2.0%	-2.6%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	801.3	2.0	803.3	171.8	631.5	-	0.3%	0.3%
(2-9)-Non-Personnel	25.9	-	25.9	5.0	-	20.9	0.0%	-80.7%
Sub-Total	827.2	2.0	829.2	176.8	631.5	20.9	0.2%	-2.3%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	250.3	4.9	255.2	63.2	191.9	-	1.9%	1.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	250.3	4.9	255.2	63.2	191.9	-	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	79.8	3,999.4	945.7	2,883.2	170.5	2.0%	-2.3%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,460.3	(72.6)	1,387.7	234.5	966.2	187.0	-5.0%	-17.8%
(2-9)-Non-Personnel	389.3	70.5	459.8	81.6	127.7	250.5	18.1%	-46.2%
Sub-Total	1,849.6	(2.1)	1,847.5	316.1	1,094.0	437.5	-0.1%	-23.8%
Department of Economic Development (74C)								
(1)-Personnel	1,474.0	34.3	1,508.3	371.1	1,137.2	-	2.3%	2.3%
(2-9)-Non-Personnel	96.9	-	96.9	39.6	7.5	49.7	0.0%	-51.3%
Sub-Total	1,570.9	34.3	1,605.2	410.7	1,144.8	49.7	2.2%	-1.0%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,609.1	18.7	1,627.8	401.1	1,226.7	-	1.2%	1.2%
(2-9)-Non-Personnel	1,775.8	-	1,775.8	131.2	7.7	1,636.9	0.0%	-92.2%
Sub-Total	3,384.9	18.7	3,403.6	532.3	1,234.4	1,636.9	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	-	-	132.5	0.0%	-100.0%
Sub-Total	132.5	-	132.5	-	-	132.5	0.0%	-100.0%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	232.5	(9.1)	223.4	55.3	168.1	-	-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	58.8	168.1	2.6	-3.8%	-4.9%
Department of Sustainable Development (74I)								
(1)-Personnel	999.9	(165.2)	834.7	163.8	670.9	-	-16.5%	-16.5%
(2-9)-Non-Personnel	37.1	-	37.1	13.4	0.8	22.9	0.0%	-61.7%
Sub-Total	1,037.0	(165.2)	871.8	177.2	671.8	22.9	-15.9%	-18.1%
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	(123.3)	8,090.1	1,495.1	4,313.0	2,282.1	-1.5%	-29.3%

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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	277.8	876.1	-	-6.1%	-6.1%
(2-9)-Non-Personnel	26.9	54.0	80.9	34.5	28.1	18.3	200.7%	132.8%
Sub-Total	1,255.4	(20.6)	1,234.8	312.3	904.2	18.3	-1.6%	-3.1%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	557.3	7.2	564.5	138.9	425.6	-	1.3%	1.3%
(2-9)-Non-Personnel	45.1	-	45.1	6.4	1.0	37.7	0.0%	-83.7%
Sub-Total	602.4	7.2	609.6	145.3	426.6	37.7	1.2%	-5.1%
Department of Public Security (84E)								
(1)-Personnel	689.1	24.2	713.3	180.2	533.1	-	3.5%	3.5%
(2-9)-Non-Personnel	46.9	-	46.9	10.8	0.1	36.0	0.0%	-76.8%
Sub-Total	736.0	24.2	760.2	191.0	533.2	36.0	3.3%	-1.6%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.4	-	33.4	5.4	-	28.0	0.0%	-84.0%
Sub-Total	33.4	-	33.4	5.4	-	28.0	0.0%	-84.0%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,064.4	15.6	1,080.0	266.0	814.0	-	1.5%	1.5%
(2-9)-Non-Personnel	159.7	-	159.7	30.6	3.6	125.5	0.0%	-78.6%
Sub-Total	1,224.1	15.6	1,239.7	296.6	817.6	125.5	1.3%	-9.0%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	421.3	(2.1)	419.2	102.8	316.3	-	-0.5%	-0.5%
(2-9)-Non-Personnel	25.9	-	25.9	3.6	0.9	21.4	0.0%	-82.7%
Sub-Total	447.2	(2.1)	445.1	106.5	317.2	21.4	-0.5%	-5.3%
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	1,057.1	2,998.8	267.0	0.6%	-5.6%

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Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Mar. 2024 (b)	Modified Appropriation as of March 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 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	78.2	237.6	-	1.6%	1.6%
(2-9)-Non-Personnel	31.8	-	31.8	11.3	-	20.5	0.0%	-64.5%
Sub-Total	342.7	4.9	347.6	89.5	237.6	20.5	1.4%	-4.5%
Department of Effective Public Management (94B)								
(1)-Personnel	714.9	11.6	726.5	179.1	547.4	-	1.6%	1.6%
(2-9)-Non-Personnel	118.1	-	118.1	16.5	77.0	24.6	0.0%	-20.8%
Sub-Total	833.0	11.6	844.6	195.5	624.4	24.6	1.4%	-1.6%
Art Museum of the Americas (94D)								
(1)-Personnel	415.2	8.3	423.5	104.7	318.8	-	2.0%	2.0%
(2-9)-Non-Personnel	15.8	-	15.8	11.0	0.7	4.1	0.0%	-25.9%
Sub-Total	431.0	8.3	439.3	115.7	319.5	4.1	1.9%	1.0%
Summits Secretariat (94E)								
(1)-Personnel	337.8	28.2	366.0	89.8	276.2	-	8.4%	8.4%
(2-9)-Non-Personnel	68.2	-	68.2	12.1	9.0	47.1	0.0%	-69.1%
Sub-Total	406.0	28.2	434.2	101.9	285.2	47.1	6.9%	-4.7%
Columbus Memorial Library (94F)								
(1)-Personnel	336.0	(17.0)	319.0	77.9	241.2	-	-5.0%	-5.0%
(2-9)-Non-Personnel	81.8	-	81.8	16.6	13.1	52.1	0.0%	-63.7%
Sub-Total	417.8	(17.0)	400.8	94.5	254.3	52.1	-4.1%	-16.5%
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	36.1	2,466.6	597.2	1,721.0	148.4	1.5%	-4.6%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	886.0	5.5	891.5	220.4	671.1	-	0.6%	0.6%
(2-9)-Non-Personnel	25.7	-	25.7	8.5	1.3	15.9	0.0%	-61.9%
Sub-Total	911.7	5.5	917.2	228.8	672.5	15.9	0.6%	-1.1%
Department of Legal Services (104B)								
(1)-Personnel	1,348.7	33.7	1,382.4	344.1	1,038.3	-	2.5%	2.5%
(2-9)-Non-Personnel	15.9	-	15.9	1.9	-	14.0	0.0%	-88.1%
Sub-Total	1,364.6	33.7	1,398.3	346.0	1,038.3	14.0	2.5%	1.4%
Department of International Law (104C)								
(1)-Personnel	1,219.9	4.5	1,224.4	302.3	922.0	-	0.4%	0.4%
(2-9)-Non-Personnel	25.0	-	25.0	7.6	0.9	16.5	0.0%	-66.0%
Sub-Total	1,244.9	4.5	1,249.4	309.9	922.9	16.5	0.4%	-1.0%
Department of Legal Cooperation (104E)								
(1)-Personnel	810.0	11.5	821.5	203.3	618.2	(0.0)	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	205.2	618.2	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	1,090.0	3,251.9	60.4	1.3%	-0.1%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	771.0	(34.9)	736.1	182.2	553.9	-	-4.5%	-4.5%
(2-9)-Non-Personnel	126.0	-	126.0	9.9	(0.8)	116.9	0.0%	-92.8%
Sub-Total	897.0	(34.9)	862.1	192.1	553.1	116.9	-3.9%	-16.9%
Department of Human Resources (114B)								
(1)-Personnel	2,596.5	(27.1)	2,569.4	588.0	1,981.4	-	-1.0%	-1.0%
(2-9)-Non-Personnel	64.0	-	64.0	1.3	55.0	7.7	0.0%	-12.0%
Sub-Total	2,660.5	(27.1)	2,633.4	589.3	2,036.4	7.7	-1.0%	-1.3%
Department of Financial Services (114C)								
(1)-Personnel	2,560.0	33.4	2,593.4	625.4	1,968.1	-	1.3%	1.3%
(2-9)-Non-Personnel	96.4	-	96.4	26.9	4.9	64.7	0.0%	-67.1%
Sub-Total	2,656.4	33.4	2,689.8	652.2	1,972.9	64.7	1.3%	-1.2%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,238.8	(220.4)	2,018.4	436.0	1,582.4	-	-9.8%	-9.8%
(2-9)-Non-Personnel	70.4	-	70.4	17.1	30.0	23.2	0.0%	-33.0%
Sub-Total	2,309.2	(220.4)	2,088.8	453.1	1,612.5	23.2	-9.5%	-10.6%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	1,198.6	(13.3)	1,185.3	284.1	901.1	-	-1.1%	-1.1%
(2-9)-Non-Personnel	229.5	23.5	253.0	43.0	41.7	168.3	10.2%	-63.1%
Sub-Total	1,428.1	10.2	1,438.3	327.1	942.9	168.3	0.7%	-11.1%
Department of General Services (114F)								
(1)-Personnel	1,632.6	(25.5)	1,607.1	381.5	1,225.5	-	-1.6%	-1.6%
(2-9)-Non-Personnel	42.4	-	42.4	17.8	0.0	24.5	0.0%	-57.8%
Sub-Total	1,675.0	(25.5)	1,649.5	399.4	1,225.6	24.5	-1.5%	-3.0%
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	(264.4)	11,361.8	2,613.2	8,343.4	405.2	-2.3%	-5.8%

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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	219.4	602.5	591.3	0.0%	-41.9%
Sub-Total	1,413.9	(0.0)	1,413.9	220.1	602.5	591.3	0.0%	-41.8%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	43.8	-	43.8	17.8	0.0	26.0	0.0%	-59.3%
Sub-Total	43.8	-	43.8	17.8	0.0	26.0	0.0%	-59.3%
DOITS Application Development Operations (124C)								
(2-9)-Non-Personnel	401.2	-	401.2	78.0	164.3	158.9	0.0%	-39.6%
Sub-Total	401.2	-	401.2	78.0	164.3	158.9	0.0%	-39.6%
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	174.8	387.3	402.4	-0.1%	-41.8%
Sub-Total	965.3	0.0	965.3	175.6	387.3	402.4	0.0%	-41.7%
General Insurance (124E)								
(2-9)-Non-Personnel	408.4	-	408.4	384.4	9.6	14.4	0.0%	-3.5%
Sub-Total	408.4	-	408.4	384.4	9.6	14.4	0.0%	-3.5%
Post Audits (124F)								
(2-9)-Non-Personnel	40.9	-	40.9	-	24.4	16.5	0.0%	-40.3%
Sub-Total	40.9	-	40.9	-	24.4	16.5	0.0%	-40.3%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	117.9	-	117.9	27.9	16.6	73.4	0.0%	-62.3%
Sub-Total	117.9	-	117.9	27.9	16.6	73.4	0.0%	-62.3%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	555.5	(0.0)	555.5	25.2	-	530.3	0.0%	-95.5%
Sub-Total	555.5	(0.0)	555.5	25.2	-	530.3	0.0%	-95.5%
Home Leave (124I)								
(2-9)-Non-Personnel	278.5	-	278.5	27.8	1.9	248.8	0.0%	-89.3%
Sub-Total	278.5	-	278.5	27.8	1.9	248.8	0.0%	-89.3%
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	1,175.8	2,647.4	472.9	0.0%	-11.0%
Sub-Total	4,296.2	-	4,296.2	1,175.8	2,647.4	472.9	0.0%	-11.0%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	64.8	-	64.8	-	-	64.8	0.0%	-100.0%
Sub-Total	64.8	-	64.8	-	-	64.8	0.0%	-100.0%

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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	245.7	141.2	916.2	0.0%	-70.3%
Sub-Total	1,303.1	-	1,303.1	245.7	141.2	916.2	0.0%	-70.3%
Security Services (124V)								
(2-9)-Non-Personnel	920.6	-	920.6	201.7	101.1	617.7	0.0%	-67.1%
Sub-Total	920.6	-	920.6	201.7	101.1	617.7	0.0%	-67.1%
Cloud Computing & Cybersecurity Operations (124Y)								
(2-9)-Non-Personnel	243.0	-	243.0	20.4	41.0	181.6	0.0%	-74.7%
Sub-Total	243.0	-	243.0	20.4	41.0	181.6	0.0%	-74.7%
Public Utilities (124Z)								
(2-9)-Non-Personnel	1,027.9	-	1,027.9	216.7	124.5	686.7	0.0%	-66.8%
Sub-Total	1,027.9	-	1,027.9	216.7	124.5	686.7	0.0%	-66.8%
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	2,888.6	4,901.7	5,413.3	0.0%	-41.0%

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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	67.8	207.5	-	2.5%	2.5%
(2-9)-Non-Personnel	30.0	-	30.0	28.1	1.7	0.2	0.0%	-0.7%
Sub-Total	298.5	6.8	305.3	96.0	209.1	0.2	2.3%	2.2%
Office of the Inspector General (134B)								
(1)-Personnel	877.3	(21.9)	855.4	163.0	645.3	47.1	-2.5%	-7.9%
(2-9)-Non-Personnel	36.7	-	36.7	23.3	5.0	8.4	0.0%	-22.8%
Sub-Total	914.0	(21.9)	892.1	186.3	650.3	55.5	-2.4%	-8.5%
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	23.3	11.2	60.7	-2.3%	-64.6%
Sub-Total	97.5	-	97.5	25.5	11.2	60.7	0.0%	-62.3%
Office of the Ombudsperson (134D)								
(1)-Personnel	206.1	4.6	210.7	51.7	159.1	-	2.3%	2.3%
(2-9)-Non-Personnel	24.6	-	24.6	-	-	24.6	0.0%	-100.0%
Sub-Total	230.7	4.6	235.3	51.7	159.1	24.6	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	(10.5)	1,530.2	359.5	1,029.7	141.1	-0.7%	-9.8%

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Chapter 14 - Meetings of the Political Bodies								
Regular sessions of the General Assembly (144A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	-	110.0	15.4	3.5	91.1	0.0%	-82.8%
Sub-Total	110.0	-	110.0	15.4	3.5	91.1	0.0%	-82.8%
Permanent Council meetings (144B)								
(1)-Personnel	-	1.6	1.6	1.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	345.0	(1.6)	343.4	71.5	18.6	253.3	-0.5%	-73.9%
Sub-Total	345.0	(0.0)	345.0	73.1	18.6	253.3	0.0%	-73.4%
Preparatory Committee meetings (144C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	30.0	-	30.0	1.4	-	28.6	0.0%	-95.4%
Sub-Total	30.0	-	30.0	1.4	-	28.6	0.0%	-95.4%
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	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	-	105.0	18.9	1.9	84.2	0.0%	-80.2%
Sub-Total	105.0	-	105.0	18.9	1.9	84.2	0.0%	-80.2%
CSH meetings (144F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	-	105.0	24.2	2.0	78.8	0.0%	-75.0%
Sub-Total	105.0	-	105.0	24.2	2.0	78.8	0.0%	-75.0%
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	16.3	2.8	85.9	-0.1%	-81.9%
Sub-Total	105.0	(0.0)	105.0	16.4	2.8	85.9	0.0%	-81.8%
CISC meetings (144I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	-	25.0	1.6	2.2	21.2	0.0%	-84.6%
Sub-Total	25.0	-	25.0	1.6	2.2	21.2	0.0%	-84.6%
CIDI meetings (144J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	60.0	-	60.0	34.4	5.3	20.3	0.0%	-33.8%
Sub-Total	60.0	-	60.0	34.4	5.3	20.3	0.0%	-33.8%
CPD meetings (144K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	2.1	1.1	16.8	0.0%	-84.2%
Sub-Total	20.0	-	20.0	2.1	1.1	16.8	0.0%	-84.2%

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 March 31, 2024

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Mar. 2024 (b)	Modified Appropriation as of March 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 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	-	20.0	3.6	-	16.4	0.0%	-82.1%
Sub-Total	20.0	-	20.0	3.6	-	16.4	0.0%	-82.1%
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	191.0	37.4	716.6	0.0%	-75.8%
Grand Total	90,403.7	(0.0)	90,403.7	22,379.2	54,654.7	13,369.8	0.0%	-14.8%
Total Regular Fund Budget Program								
(1)-Personnel	59,419.2	(412.0)	59,006.8	13,908.9	44,642.7	455.2	-0.7%	-1.5%
(2-9)-Non-Personnel	30,984.5	412.0	31,396.9	8,470.3	10,012.0	12,914.6	1.3%	-40.3%
Grand Total	90,403.7	-	90,403.7	22,379.2	54,654.7	13,369.8	0.0%	-14.8%

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