

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 September 30, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-O/23) (a)	Authorized Transfers AG/RES.3011 (LIII-O/23) (b)	Modified Original Appropriation AG/RES. 3011 (LIII-O/23) (c)	Transfers Jan. 2024 to Sep. 2024 (d)	Modified Appropriation as of September 30, 2024 (e)	Expenditures (f)	Obligations (g)	Unobligated Appropriation as of September 30, 2024 (h = e - f - g)	% of Appropriation Transfers (i = d/c)
Chapter 1 - Secretary General									
Office of the Secretary General (14A)									
(1)-Personnel	2,022.7	-	2,022.7	(42.3)	1,980.4	1,494.6	485.8	-	-2.1%
(2-9)-Non-Personnel	188.5	-	188.5	65.8	254.3	219.0	26.61	8.7	34.9%
Sub-Total	2,211.2	-	2,211.2	23.5	2,234.7	1,713.6	512.4	8.7	1.1%
Office of Protocol (14B)									
(1)-Personnel	619.2	-	619.2	(19.5)	599.7	448.6	151.1	-	-3.2%
(2-9)-Non-Personnel	10.0	-	10.0	7.5	17.5	0.3	9.15	8.0	75.0%
Sub-Total	629.2	-	629.2	(12.0)	617.2	448.9	160.3	8.0	-1.9%
Chapter 1 - Secretary General Total	2,840.4	-	2,840.4	11.5	2,851.9	2,162.5	672.6	16.7	0.4%
Chapter 2 - Assistant Secretary General									
Office of the Assistant Secretary General (24A)									
(1)-Personnel	2,028.2	-	2,028.2	20.4	2,048.6	1,535.3	513.3	-	1.0%
(2-9)-Non-Personnel	195.0	-	195.0	-	195.0	125.3	30.05	39.6	0.0%
Sub-Total	2,223.2	-	2,223.2	20.4	2,243.6	1,660.7	543.3	39.6	0.9%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)									
(1)-Personnel	1,283.8	-	1,283.8	118.7	1,402.5	1,058.0	344.6	-	9.2%
(2-9)-Non-Personnel	60.0	-	60.0	-	60.0	51.7	8.27	-	0.0%
Sub-Total	1,343.8	-	1,343.8	118.7	1,462.5	1,109.7	352.9	-	8.8%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)									
(1)-Personnel	3,908.7	-	3,908.7	(155.4)	3,753.3	2,680.4	1,072.9	-	-4.0%
(2-9)-Non-Personnel	1,002.4	-	1,002.4	64.8	1,067.2	722.8	204.87	139.5	6.5%
Sub-Total	4,911.1	-	4,911.1	(90.6)	4,820.5	3,403.2	1,277.8	139.5	-1.8%
Conferences and Meetings (24D)									
(1)-Personnel	2,742.9	-	2,742.9	85.3	2,828.2	2,118.3	709.9	-	3.1%
(2-9)-Non-Personnel	419.6	-	419.6	-	419.6	322.4	97.05	0.1	0.0%
Sub-Total	3,162.5	-	3,162.5	85.3	3,247.8	2,440.7	807.0	0.1	2.7%
Chapter 2 - Assistant Secretary General Total	11,640.6	-	11,640.6	133.9	11,774.5	8,614.2	2,981.0	179.3	1.2%

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Chapter 3 - Principal and Specialized Organs									
Secretariat of the Inter-American Court of Human Rights (34A)									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	5,325.4	50.0	5,375.4	-	5,375.4	5,375.4	-	-	0.0%
Sub-Total	5,325.4	50.0	5,375.4	-	5,375.4	5,375.4	-	-	0.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)									
(1)-Personnel	7,808.9	(128.0)	7,680.9	(244.9)	7,436.0	5,338.9	1,883.5	213.6	-3.2%
(2-9)-Non-Personnel	2,919.0	50.0	2,969.0	244.9	3,213.9	2,106.2	755.98	351.8	8.2%
Sub-Total	10,727.9	(78.0)	10,649.9	-	10,649.9	7,445.1	2,639.4	565.4	0.0%
Secretariat of the Inter-American Commission of Women (CIM) (34C)									
(1)-Personnel	1,620.6	-	1,620.6	(112.1)	1,508.5	1,129.6	376.9	2.0	-6.9%
(2-9)-Non-Personnel	160.9	-	160.9	112.1	273.0	148.4	51.68	72.8	69.6%
Sub-Total	1,781.5	-	1,781.5	-	1,781.5	1,278.0	428.6	74.9	0.0%
Office of the Director General of the Inter-American Children's Institute (34D)									
(1)-Personnel	508.3	-	508.3	(59.2)	449.2	319.8	104.6	24.8	-11.6%
(2-9)-Non-Personnel	474.8	-	474.8	59.2	534.0	324.5	94.68	114.7	12.5%
Sub-Total	983.1	-	983.1	-	983.1	644.3	199.3	139.5	0.0%
Inter-American Juridical Committee (CJI) (34E)									
(1)-Personnel	47.0	-	47.0	-	47.0	26.4	10.1	10.5	0.0%
(2-9)-Non-Personnel	380.8	-	380.8	-	380.8	289.2	49.67	41.9	0.0%
Sub-Total	427.8	-	427.8	-	427.8	315.6	59.8	52.4	0.0%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)									
(1)-Personnel	531.0	(23.0)	508.0	-	508.0	329.4	126.7	51.9	0.0%
(2-9)-Non-Personnel	159.2	-	159.2	-	159.2	109.9	11.64	37.6	0.0%
Sub-Total	690.2	(23.0)	667.2	-	667.2	439.3	138.3	89.5	0.0%
Meetings of the CITEL Assembly (34G)									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	56.2	-	56.2	-	56.2	2.3	-	54.0	0.0%
Sub-Total	56.2	-	56.2	-	56.2	2.3	-	54.0	0.0%
Inter-American Defense Board (IADB) (34H)									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	790.1	-	790.1	-	790.1	790.1	-	-	0.0%
Sub-Total	790.1	-	790.1	-	790.1	790.1	-	-	0.0%
Pan American Development Foundation (34I)									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	70.1	-	70.1	-	70.1	70.1	-	-	0.0%
Sub-Total	70.1	-	70.1	-	70.1	70.1	-	-	0.0%
Trust for the Americas (34J)									
(1)-Personnel	255.0	-	255.0	2.9	257.9	193.3	64.7	-	1.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	-	-	0.0%
Sub-Total	255.0	-	255.0	2.9	257.9	193.3	64.7	-	1.1%

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IADB - Maintenance of the Casa del Soldado (34K)									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	181.3	-	181.3	-	181.3	181.3	-	-	0.0%
Sub-Total	181.3	-	181.3	-	181.3	181.3	-	-	0.0%
Chapter 3 - Principal and Specialized Organs Total	21,288.6	(51.0)	21,237.6	2.9	21,240.5	16,734.7	3,530.1	975.7	0.0%

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Chapter 4 - Strategic Counsel for Org Dev & Man for Results									
Office of the Strategic Counsel for Organizational Development and Management for Results (44A)									
(1)-Personnel	318.5	-	318.5	4.9	323.4	242.3	81.1	-	1.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	-	-	0.0%
Sub-Total	318.5	-	318.5	4.9	323.4	242.3	81.1	-	1.5%
Department of Press and Communication (44C)									
(1)-Personnel	938.6	-	938.6	(104.4)	834.2	583.6	250.7	-	-11.1%
(2-9)-Non-Personnel	102.8	-	102.8	90.0	192.8	137.8	34.77	20.2	87.5%
Sub-Total	1,041.4	-	1,041.4	(14.4)	1,027.0	721.4	285.4	20.2	-1.4%
Department of External and Institutional Relations (44E)									
(1)-Personnel	678.3	-	678.3	9.4	687.7	514.4	173.4	-	1.4%
(2-9)-Non-Personnel	13.2	-	13.2	-	13.2	10.2	-	3.0	0.0%
Sub-Total	691.5	-	691.5	9.4	700.9	524.6	173.4	3.0	1.4%
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,051.4	-	2,051.4	(0.0)	2,051.4	1,488.3	539.9	23.2	0.0%

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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	-	536.1	9.2	545.3	407.8	137.5	-	1.7%
(2-9)-Non-Personnel	33.7	-	33.7	4.2	37.9	24.4	0.21	13.3	12.3%
Sub-Total	569.8	-	569.8	13.3	583.1	432.2	137.7	13.3	2.3%
Department of Social Inclusion (54B)									
(1)-Personnel	1,427.0	-	1,427.0	20.2	1,447.2	1,082.7	364.5	-	1.4%
(2-9)-Non-Personnel	61.3	-	61.3	-	61.3	34.4	8.80	18.1	0.0%
Sub-Total	1,488.3	-	1,488.3	20.2	1,508.5	1,117.1	373.3	18.1	1.4%
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	2,058.1	-	2,058.1	33.6	2,091.7	1,549.3	511.0	31.4	1.6%

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Chapter 6 - Secretariat for Strengthening Democracy									
Secretariat for Strengthening Democracy (64A)									
(1)-Personnel	1,047.6	-	1,047.6	(166.1)	881.5	694.8	186.7	-	-15.9%
(2-9)-Non-Personnel	116.3	-	116.3	40.8	157.1	73.4	64.20	19.5	35.1%
Sub-Total	1,163.9	-	1,163.9	(125.3)	1,038.6	768.2	250.9	19.5	-10.8%
Department of Electoral Cooperation and Observation (64C)									
(1)-Personnel	1,580.0	-	1,580.0	28.5	1,608.5	1,205.0	403.5	-	1.8%
(2-9)-Non-Personnel	98.2	-	98.2	30.0	128.2	46.7	7.88	73.6	30.5%
Sub-Total	1,678.2	-	1,678.2	58.5	1,736.7	1,251.7	411.4	73.6	3.5%
Department of Sustainable Democracy and Special Missions (64D)									
(1)-Personnel	801.3	-	801.3	164.0	965.3	691.6	273.7	-	20.5%
(2-9)-Non-Personnel	25.9	-	25.9	-	25.9	10.3	1.46	14.1	0.0%
Sub-Total	827.2	-	827.2	164.0	991.2	702.0	275.1	14.1	19.8%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)									
(1)-Personnel	250.3	-	250.3	(0.6)	249.7	188.5	61.3	-	-0.2%
(2-9)-Non-Personnel	-	-	-	-	-	-	-	-	0.0%
Sub-Total	250.3	-	250.3	(0.6)	249.7	188.5	61.3	-	-0.2%
Chapter 6 - Secretariat for Strengthening Democracy Total	3,919.6	-	3,919.6	96.6	4,016.2	2,910.3	998.7	107.3	2.5%

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Chapter 7 - Executive Secretariat for Integral Development									
Executive Secretariat for Integral Development (74A)									
(1)-Personnel	1,460.3	(95.0)	1,365.3	(39.1)	1,326.2	782.5	342.2	201.4	-2.9%
(2-9)-Non-Personnel	389.3	-	389.3	157.5	546.8	382.2	104.24	60.4	40.5%
Sub-Total	1,849.6	(95.0)	1,754.6	118.4	1,873.0	1,164.7	446.5	261.8	6.7%
Department of Economic Development (74C)									
(1)-Personnel	1,474.0	-	1,474.0	36.8	1,510.8	1,125.7	385.1	-	2.5%
(2-9)-Non-Personnel	96.9	-	96.9	-	96.9	65.3	15.98	15.6	0.0%
Sub-Total	1,570.9	-	1,570.9	36.8	1,607.7	1,191.0	401.1	15.6	2.3%
Department of Human Development, Education, and Employment (74D)									
(1)-Personnel	1,609.1	-	1,609.1	8.0	1,617.1	1,209.7	407.5	-	0.5%
(2-9)-Non-Personnel	1,775.8	50.0	1,825.8	-	1,825.8	631.4	525.80	668.6	0.0%
Sub-Total	3,384.9	50.0	3,434.9	8.0	3,442.9	1,841.1	933.3	668.6	0.2%
CIDI Ministerial and Inter-American Committee meetings (74F)									
(1)-Personnel	-	-	-	0.3	0.3	0.3	-	-	0.0%
(2-9)-Non-Personnel	132.5	-	132.5	-	132.5	23.4	-	109.1	0.0%
Sub-Total	132.5	-	132.5	0.3	132.8	23.7	-	109.1	0.2%
Secretariat of the Inter-American Committee on Ports (74G)									
(1)-Personnel	232.5	-	232.5	(9.1)	223.4	167.4	56.0	-	-3.9%
(2-9)-Non-Personnel	6.0	50.0	56.0	-	56.0	3.4	0.14	52.4	0.0%
Sub-Total	238.5	50.0	288.5	(9.1)	279.4	170.8	56.2	52.4	-3.1%
Department of Sustainable Development (74I)									
(1)-Personnel	999.9	-	999.9	(293.2)	706.7	496.6	167.8	42.3	-29.3%
(2-9)-Non-Personnel	37.1	50.0	87.1	-	87.1	16.0	0.12	71.0	0.0%
Sub-Total	1,037.0	50.0	1,087.0	(293.2)	793.8	512.6	167.9	113.3	-27.0%
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,213.4	55.0	8,268.4	(138.7)	8,129.7	4,903.9	2,004.9	1,220.9	-1.7%

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Chapter 8 - Secretariat for Multidimensional Security									
Secretariat for Multidimensional Security (84A)									
(1)-Personnel	1,228.5	-	1,228.5	(82.4)	1,146.1	841.0	305.1	-	-6.7%
(2-9)-Non-Personnel	26.9	-	26.9	87.0	113.9	106.6	1.12	6.2	323.5%
Sub-Total	1,255.4	-	1,255.4	4.6	1,260.0	947.6	306.2	6.2	0.4%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)									
(1)-Personnel	557.3	-	557.3	6.8	564.1	421.3	142.8	-	1.2%
(2-9)-Non-Personnel	45.1	-	45.1	-	45.1	28.7	0.21	16.2	0.0%
Sub-Total	602.4	-	602.4	6.8	609.2	450.0	143.0	16.2	1.1%
Department of Public Security (84E)									
(1)-Personnel	689.1	-	689.1	24.0	713.1	534.9	178.2	-	3.5%
(2-9)-Non-Personnel	46.9	50.0	96.9	-	96.9	42.7	9.19	45.0	0.0%
Sub-Total	736.0	50.0	786.0	24.0	810.0	577.7	187.4	45.0	3.1%
Multidimensional security meetings (84F)									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	33.4	-	33.4	(6.0)	27.4	27.4	-	-	-18.1%
Sub-Total	33.4	-	33.4	(6.0)	27.4	27.4	-	-	-18.1%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)									
(1)-Personnel	1,064.4	-	1,064.4	11.8	1,076.2	805.6	270.7	-	1.1%
(2-9)-Non-Personnel	159.7	-	159.7	-	159.7	50.5	26.62	82.5	0.0%
Sub-Total	1,224.1	-	1,224.1	11.8	1,235.9	856.1	297.3	82.5	1.0%
Department against Transnational Organized Crime (84H)									
(1)-Personnel	421.3	-	421.3	(2.4)	418.9	312.9	106.0	-	-0.6%
(2-9)-Non-Personnel	25.9	-	25.9	-	25.9	17.4	2.64	5.9	0.0%
Sub-Total	447.2	-	447.2	(2.4)	444.8	330.3	108.6	5.9	-0.5%
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,298.5	50.0	4,348.5	38.9	4,387.4	3,189.0	1,042.5	155.8	0.9%

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Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Authorized Transfers AG/RES.3011 (LIII-O/23) (b)	Modified Original Appropriation AG/RES. 3011 (LIII-0/23) (c)	Transfers Jan. 2024 to Sep. 2024 (d)	Modified Appropriation as of September 30, 2024 (e)	Expenditures (f)	Obligations (g)	Unobligated Appropriation as of September 30, 2024 (h = e - f - g)	% of Appropriation Transfers (i = d/c)
Chapter 9 - Secretariat for Hemispheric Affairs									
Secretariat for Hemispheric Affairs (94A)									
(1)-Personnel	310.9	-	310.9	4.9	315.8	236.6	79.2	-	1.6%
(2-9)-Non-Personnel	31.8	-	31.8	-	31.8	23.3	6.04	2.5	0.0%
Sub-Total	342.7	-	342.7	4.9	347.6	259.9	85.2	2.5	1.4%
Department of Effective Public Management (94B)									
(1)-Personnel	714.9	-	714.9	23.1	738.0	551.1	186.9	-	3.2%
(2-9)-Non-Personnel	118.1	-	118.1	-	118.1	84.9	18.00	15.2	0.0%
Sub-Total	833.0	-	833.0	23.1	856.1	636.0	204.9	15.2	2.8%
Art Museum of the Americas (94D)									
(1)-Personnel	415.2	-	415.2	8.6	423.8	316.2	107.6	-	2.1%
(2-9)-Non-Personnel	15.8	50.0	65.8	-	65.8	15.0	27.01	23.8	0.0%
Sub-Total	431.0	50.0	481.0	8.6	489.6	331.2	134.6	23.8	1.8%
Summits Secretariat (94E)									
(1)-Personnel	337.8	-	337.8	26.6	364.4	272.5	92.0	-	7.9%
(2-9)-Non-Personnel	68.2	-	68.2	-	68.2	58.4	4.78	5.0	0.0%
Sub-Total	406.0	-	406.0	26.6	432.6	330.9	96.7	5.0	6.6%
Columbus Memorial Library (94F)									
(1)-Personnel	336.0	-	336.0	(17.9)	318.1	237.5	80.6	-	-5.3%
(2-9)-Non-Personnel	81.8	50.0	131.8	-	131.8	42.2	22.39	67.2	0.0%
Sub-Total	417.8	50.0	467.8	(17.9)	449.9	279.7	103.0	67.2	-3.8%
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,430.5	100.0	2,530.5	45.4	2,575.9	1,837.7	624.5	113.6	1.8%

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 September 30, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-O/23) (a)	Authorized Transfers AG/RES.3011 (LIII-O/23) (b)	Modified Original Appropriation AG/RES. 3011 (LIII-O/23) (c)	Transfers Jan. 2024 to Sep. 2024 (d)	Modified Appropriation as of September 30, 2024 (e)	Expenditures (f)	Obligations (g)	Unobligated Appropriation as of September 30, 2024 (h = e - f - g)	% of Appropriation Transfers (i = d/c)
Chapter 10 - Secretariat for Legal Affairs									
Secretariat for Legal Affairs (104A)									
(1)-Personnel	886.0	-	886.0	6.0	892.0	666.6	225.4	-	0.7%
(2-9)-Non-Personnel	25.7	-	25.7	-	25.7	15.4	1.06	9.2	0.0%
Sub-Total	911.7	-	911.7	6.0	917.7	682.0	226.5	9.2	0.7%
Department of Legal Services (104B)									
(1)-Personnel	1,348.7	-	1,348.7	17.9	1,366.6	1,023.6	343.0	-	1.3%
(2-9)-Non-Personnel	15.9	-	15.9	-	15.9	6.1	4.23	5.6	0.0%
Sub-Total	1,364.6	-	1,364.6	17.9	1,382.5	1,029.7	347.3	5.6	1.3%
Department of International Law (104C)									
(1)-Personnel	1,219.9	-	1,219.9	(4.2)	1,215.7	910.8	305.0	-	-0.3%
(2-9)-Non-Personnel	25.0	-	25.0	-	25.0	9.0	2.68	13.4	0.0%
Sub-Total	1,244.9	-	1,244.9	(4.2)	1,240.7	919.7	307.7	13.4	-0.3%
Department of Legal Cooperation (104E)									
(1)-Personnel	810.0	-	810.0	11.9	821.9	615.4	206.4	-	1.5%
(2-9)-Non-Personnel	15.9	-	15.9	-	15.9	3.6	2.35	10.0	0.0%
Sub-Total	825.9	-	825.9	11.9	837.8	619.0	208.8	10.0	1.4%
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	4,347.1	-	4,347.1	31.6	4,378.7	3,250.4	1,090.2	38.1	0.7%

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Chapter 11 - Secretariat for Administration and Finance									
Secretariat for Administration and Finance (114A)									
(1)-Personnel	771.0	-	771.0	(9.9)	761.1	566.0	195.1	-	-1.3%
(2-9)-Non-Personnel	126.0	-	126.0	(26.0)	100.0	21.2	0.23	78.6	-20.6%
Sub-Total	897.0	-	897.0	(35.9)	861.1	587.2	195.4	78.6	-4.0%
Department of Human Resources (114B)									
(1)-Personnel	2,596.5	-	2,596.5	(162.6)	2,433.9	1,781.1	652.8	-	-6.3%
(2-9)-Non-Personnel	64.0	-	64.0	154.0	218.0	130.4	61.28	26.3	240.6%
Sub-Total	2,660.5	-	2,660.5	(8.6)	2,651.9	1,911.5	714.1	26.3	-0.3%
Department of Financial Services (114C)									
(1)-Personnel	2,560.0	-	2,560.0	(4.6)	2,555.4	1,898.4	657.1	-	-0.2%
(2-9)-Non-Personnel	96.4	-	96.4	14.4	110.8	61.7	47.99	1.1	14.9%
Sub-Total	2,656.4	-	2,656.4	9.8	2,666.2	1,960.0	705.1	1.1	0.4%
Department of Information and Technology Services (114D)									
(1)-Personnel	2,238.8	-	2,238.8	(322.1)	1,916.7	1,372.4	544.3	-	-14.4%
(2-9)-Non-Personnel	70.4	-	70.4	72.0	142.4	74.4	51.17	16.8	102.3%
Sub-Total	2,309.2	-	2,309.2	(250.1)	2,059.1	1,446.8	595.5	16.8	-10.8%
Department of Procurement Services and Management Oversight (114E)									
(1)-Personnel	1,198.6	-	1,198.6	(18.4)	1,180.2	874.2	306.0	-	-1.5%
(2-9)-Non-Personnel	229.5	-	229.5	23.5	253.0	134.3	78.45	40.3	10.2%
Sub-Total	1,428.1	-	1,428.1	5.1	1,433.2	1,008.5	384.5	40.3	0.4%
Department of General Services (114F)									
(1)-Personnel	1,632.6	-	1,632.6	(29.8)	1,602.8	1,186.4	416.4	-	-1.8%
(2-9)-Non-Personnel	42.4	-	42.4	19.4	61.8	33.1	7.35	21.3	45.6%
Sub-Total	1,675.0	-	1,675.0	(10.4)	1,664.6	1,219.5	423.8	21.3	-0.6%
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	11,626.2	-	11,626.2	(290.1)	11,336.1	8,133.6	3,018.2	184.4	-2.5%

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(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-O/23) (a)	Authorized Transfers AG/RES.3011 (LIII-O/23) (b)	Modified Original Appropriation AG/RES. 3011 (LIII-O/23) (c)	Transfers Jan. 2024 to Sep. 2024 (d)	Modified Appropriation as of September 30, 2024 (e)	Expenditures (f)	Obligations (g)	Unobligated Appropriation as of September 30, 2024 (h = e - f - g)	% of Appropriation Transfers (i = d/c)
Chapter 12 - Basic Infrastructure and Common Costs									
DOITS Core Infrastructure Operations (124A)									
(1)-Personnel	-	-	-	0.7	0.7	0.7	-	-	0.0%
(2-9)-Non-Personnel	1,413.9	-	1,413.9	(0.7)	1,413.2	848.8	306.02	258.4	0.0%
Sub-Total	1,413.9	-	1,413.9	(0.0)	1,413.9	849.5	306.0	258.4	0.0%
Office Equipment and Supplies (124B)									
(2-9)-Non-Personnel	43.8	-	43.8	-	43.8	34.7	0.86	8.3	0.0%
Sub-Total	43.8	-	43.8	-	43.8	34.7	0.9	8.3	0.0%
DOITS Application Development Operations (124C)									
(2-9)-Non-Personnel	401.2	-	401.2	-	401.2	253.4	109.14	38.6	0.0%
Sub-Total	401.2	-	401.2	-	401.2	253.4	109.1	38.6	0.0%
Building Management and Maintenance (124D)									
(1)-Personnel	-	-	-	2.5	2.5	2.5	-	-	0.0%
(2-9)-Non-Personnel	965.3	-	965.3	(2.5)	962.8	798.2	153.30	11.3	-0.3%
Sub-Total	965.3	-	965.3	0.0	965.3	800.7	153.3	11.3	0.0%
General Insurance (124E)									
(2-9)-Non-Personnel	408.4	-	408.4	-	408.4	390.4	3.63	14.4	0.0%
Sub-Total	408.4	-	408.4	-	408.4	390.4	3.6	14.4	0.0%
Post Audits (124F)									
(2-9)-Non-Personnel	40.9	-	40.9	-	40.9	6.6	20.67	13.6	0.0%
Sub-Total	40.9	-	40.9	-	40.9	6.6	20.7	13.6	0.0%
Recruitment and Transfers (124G)									
(2-9)-Non-Personnel	117.9	-	117.9	-	117.9	104.9	6.37	6.6	0.0%
Sub-Total	117.9	-	117.9	-	117.9	104.9	6.4	6.6	0.0%
Terminations and Repatriations (124H)									
(2-9)-Non-Personnel	555.5	-	555.5	(0.0)	555.5	350.9	-	204.6	0.0%
Sub-Total	555.5	-	555.5	(0.0)	555.5	350.9	-	204.6	0.0%
Home Leave (124I)									
(2-9)-Non-Personnel	278.5	-	278.5	-	278.5	145.9	10.22	122.4	0.0%
Sub-Total	278.5	-	278.5	-	278.5	145.9	10.2	122.4	0.0%
Education and Language Allowance, Medical Examinations (124J)									
(2-9)-Non-Personnel	60.5	-	60.5	-	60.5	3.7	-	56.8	0.0%
Sub-Total	60.5	-	60.5	-	60.5	3.7	-	56.8	0.0%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)									
(2-9)-Non-Personnel	4,296.2	(204.0)	4,092.2	-	4,092.2	2,949.9	878.20	264.1	0.0%
Sub-Total	4,296.2	(204.0)	4,092.2	-	4,092.2	2,949.9	878.2	264.1	0.0%
Human Resources Development (124L)									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	64.8	-	64.8	-	64.8	6.6	9.99	48.2	0.0%
Sub-Total	64.8	-	64.8	-	64.8	6.6	10.0	48.2	0.0%
Contribution to the Staff Association (124M)									
(2-9)-Non-Personnel	5.0	-	5.0	-	5.0	5.0	-	-	0.0%
Sub-Total	5.0	-	5.0	-	5.0	5.0	-	-	0.0%

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(in thousands of USD)

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Contribution to AROAS (124N)									
(2-9)-Non-Personnel	5.0	-	5.0	-	5.0	5.0	-	-	0.0%
Sub-Total	5.0	-	5.0	-	5.0	5.0	-	-	0.0%
OASCORE Licensing (124S)									
(2-9)-Non-Personnel	302.1	-	302.1	-	302.1	-	-	302.1	0.0%
Sub-Total	302.1	-	302.1	-	302.1	-	-	302.1	0.0%
Demand Notes (124T)									
(2-9)-Non-Personnel	750.0	-	750.0	-	750.0	601.4	99.86	48.7	0.0%
Sub-Total	750.0	-	750.0	-	750.0	601.4	99.9	48.7	0.0%
Cleaning Services (124U)									
(2-9)-Non-Personnel	1,303.1	-	1,303.1	-	1,303.1	949.0	80.31	273.8	0.0%
Sub-Total	1,303.1	-	1,303.1	-	1,303.1	949.0	80.3	273.8	0.0%
Security Services (124V)									
(2-9)-Non-Personnel	920.6	-	920.6	-	920.6	753.3	122.10	45.2	0.0%
Sub-Total	920.6	-	920.6	-	920.6	753.3	122.1	45.2	0.0%
Cloud Computing & Cybersecurity Operations (124Y)									
(2-9)-Non-Personnel	243.0	-	243.0	-	243.0	76.0	-	167.0	0.0%
Sub-Total	243.0	-	243.0	-	243.0	76.0	-	167.0	0.0%
Public Utilities (124Z)									
(2-9)-Non-Personnel	1,027.9	-	1,027.9	-	1,027.9	667.8	152.13	208.0	0.0%
Sub-Total	1,027.9	-	1,027.9	-	1,027.9	667.8	152.1	208.0	0.0%
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	13,203.6	(204.0)	12,999.6	(0.0)	12,999.6	8,954.8	1,952.8	2,092.0	0.0%

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Chapter 13 - Monitoring and Oversight Bodies									
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)									
(1)-Personnel	268.5	-	268.5	7.0	275.5	206.1	69.4	-	2.6%
(2-9)-Non-Personnel	30.0	-	30.0	-	30.0	29.5	0.17	0.3	0.0%
Sub-Total	298.5	-	298.5	7.0	305.5	235.6	69.6	0.3	2.3%
Office of the Inspector General (134B)									
(1)-Personnel	877.3	-	877.3	(16.0)	861.3	499.2	170.0	192.0	-1.8%
(2-9)-Non-Personnel	36.7	-	36.7	16.0	52.7	36.7	10.68	5.3	43.6%
Sub-Total	914.0	-	914.0	-	914.0	535.9	180.7	197.4	0.0%
Audit Committee (134C)									
(1)-Personnel	-	-	-	2.2	2.2	2.2	-	-	0.0%
(2-9)-Non-Personnel	97.5	-	97.5	(2.2)	95.3	34.8	6.47	54.0	-2.3%
Sub-Total	97.5	-	97.5	-	97.5	37.0	6.5	54.0	0.0%
Office of the Ombudsperson (134D)									
(1)-Personnel	206.1	-	206.1	4.4	210.5	157.3	53.3	-	2.2%
(2-9)-Non-Personnel	24.6	-	24.6	-	24.6	1.7	-	22.9	0.0%
Sub-Total	230.7	-	230.7	4.4	235.1	159.0	53.3	22.9	1.9%
Chapter 13 - Monitoring and Oversight Bodies (MOB)Total	1,540.7	-	1,540.7	11.4	1,552.1	967.5	310.1	274.6	0.7%

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Chapter 14 - Meetings of the Political Bodies									
Regular sessions of the General Assembly (144A)									
(1)-Personnel	-	-	-	8.4	8.4	8.4	-	-	0.0%
(2-9)-Non-Personnel	110.0	-	110.0	(8.4)	101.6	92.6	6.40	2.5	-7.7%
Sub-Total	110.0	-	110.0	-	110.0	101.1	6.4	2.5	0.0%
Permanent Council meetings (144B)									
(1)-Personnel	-	-	-	4.9	4.9	4.9	-	-	0.0%
(2-9)-Non-Personnel	345.0	-	345.0	(4.9)	340.1	274.0	26.50	39.6	-1.4%
Sub-Total	345.0	-	345.0	(0.0)	345.0	278.9	26.5	39.6	0.0%
Preparatory Committee meetings (144C)									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	30.0	-	30.0	(10.0)	20.0	19.5	0.07	0.4	-33.3%
Sub-Total	30.0	-	30.0	(10.0)	20.0	19.5	0.1	0.4	-33.3%
General Committee meetings (144D)									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	20.0	-	20.0	(20.0)	-	-	-	-	-100.0%
Sub-Total	20.0	-	20.0	(20.0)	-	-	-	-	-100.0%
CAJP meetings (144E)									
(1)-Personnel	-	-	-	0.1	0.1	0.1	-	-	0.0%
(2-9)-Non-Personnel	105.0	-	105.0	22.9	127.9	99.9	8.87	19.1	21.8%
Sub-Total	105.0	-	105.0	23.0	128.0	100.0	8.9	19.1	21.9%
CSH meetings (144F)									
(1)-Personnel	-	-	-	0.7	0.7	0.7	-	-	0.0%
(2-9)-Non-Personnel	105.0	-	105.0	9.3	114.3	84.2	0.02	30.0	8.8%
Sub-Total	105.0	-	105.0	10.0	115.0	85.0	0.0	30.0	9.5%
CAAP meetings (144G)									
(1)-Personnel	-	-	-	0.5	0.5	0.5	-	-	0.0%
(2-9)-Non-Personnel	105.0	-	105.0	7.3	112.3	71.4	11.98	28.9	7.0%
Sub-Total	105.0	-	105.0	7.8	112.8	71.9	12.0	28.9	7.4%
CISC meetings (144I)									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	25.0	-	25.0	(5.0)	20.0	16.2	-	3.8	-20.0%
Sub-Total	25.0	-	25.0	(5.0)	20.0	16.2	-	3.8	-20.0%
CIDI meetings (144J)									
(1)-Personnel	-	-	-	0.1	0.1	0.1	-	-	0.0%
(2-9)-Non-Personnel	60.0	50.0	110.0	22.1	132.1	91.7	3.89	36.5	20.1%
Sub-Total	60.0	50.0	110.0	22.2	132.2	91.8	3.9	36.5	20.2%
CPD meetings (144K)									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	20.0	-	20.0	5.0	25.0	18.6	-	6.4	25.0%
Sub-Total	20.0	-	20.0	5.0	25.0	18.6	-	6.4	25.0%

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From January 1, 2024 to September 30, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Authorized Transfers AG/RES.3011 (LIII-O/23) (b)	Modified Original Appropriation AG/RES. 3011 (LIII-0/23) (c)	Transfers Jan. 2024 to Sep. 2024 (d)	Modified Appropriation as of September 30, 2024 (e)	Expenditures (f)	Obligations (g)	Unobligated Appropriation as of September 30, 2024 (h = e - f - g)	% of Appropriation Transfers (i = d/c)
CAM meetings (144L)									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	20.0	-	20.0	(10.0)	10.0	5.0	-	5.0	-50.0%
Sub-Total	20.0	-	20.0	(10.0)	10.0	5.0	-	5.0	-50.0%
Chapter 14 - Meetings of the Political Bodies (MPB)Total	945.0	50.0	995.0	23.0	1,018.0	787.8	57.7	172.4	2.3%
Grand Total	90,403.7	-	90,403.7	(0.0)	90,403.7	65,484.1	19,334.1	5,585.5	0.0%
Total Regular Fund Budget Program									
(1)-Personnel	59,419.2	(246.0)	59,173.2	(1,233.8)	57,939.4	42,372.6	14,828.2	738.6	-2.1%
(2-9)-Non-Personnel	30,984.5	246.0	31,230.5	1,233.8	32,464.3	23,111.4	4,505.9	4,847.0	4.0%
Grand Total	90,403.7	-	90,403.7	(0.0)	90,403.7	65,484.0	19,334.1	5,585.6	0.0%

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