

2023 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter and Object of Expenditure

From January 1, 2023 to April 30, 2023

(in thousands of USD)

Chapter / Object of Expenditure	Original Appropriation AG/RES. 2985 (LII-0/22) (a)	Transfers Jan. 2023 to Apr. 2023 (b)	Modified Appropriation as of April 30, 2023 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2023 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 1 - Secretary General</b>								
(1)-Personnel	2,514.2	15.5	2,529.7	822.7	1,707.0	-	0.6%	0.6%
(2-9)-Non-Personnel	177.8	(0.3)	177.5	120.3	27.7	29.6	-0.2%	-16.8%
<b>Sub-Total</b>	<b>2,692.0</b>	<b>15.2</b>	<b>2,707.2</b>	<b>942.9</b>	<b>1,734.7</b>	<b>29.6</b>	<b>0.6%</b>	<b>-0.5%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
(1)-Personnel	9,411.1	117.3	9,528.4	3,126.6	6,401.9	-	1.2%	1.2%
(2-9)-Non-Personnel	2,520.0	(0.9)	2,519.1	866.9	587.0	1,065.1	0.0%	-42.3%
<b>Sub-Total</b>	<b>11,931.1</b>	<b>116.4</b>	<b>12,047.5</b>	<b>3,993.5</b>	<b>6,988.9</b>	<b>1,065.1</b>	<b>1.0%</b>	<b>-8.0%</b>
<b>Chapter 3 - Principal and Specialized Organs</b>								
(1)-Personnel	10,188.6	(519.8)	9,668.8	2,962.4	6,618.1	88.3	-5.1%	-6.0%
(2-9)-Non-Personnel	10,006.1	221.3	10,227.4	4,185.8	3,907.1	2,134.5	2.2%	-19.1%
<b>Sub-Total</b>	<b>20,194.7</b>	<b>(298.5)</b>	<b>19,896.2</b>	<b>7,148.2</b>	<b>10,525.2</b>	<b>2,222.8</b>	<b>-1.5%</b>	<b>-12.5%</b>
<b>Chapter 4 - Strategic Counsel for Org Dev &amp; Man for Results</b>								
(1)-Personnel	1,791.6	73.0	1,864.6	616.6	1,248.0	-	4.1%	4.1%
(2-9)-Non-Personnel	35.2	-	35.2	20.3	1.1	13.8	0.0%	-39.2%
<b>Sub-Total</b>	<b>1,826.8</b>	<b>73.0</b>	<b>1,899.8</b>	<b>636.9</b>	<b>1,249.1</b>	<b>13.8</b>	<b>4.0%</b>	<b>3.2%</b>
<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>								
(1)-Personnel	1,795.5	30.5	1,826.0	574.7	1,251.3	-	1.7%	1.7%
(2-9)-Non-Personnel	89.6	-	89.6	23.0	11.7	54.9	0.0%	-61.3%
<b>Sub-Total</b>	<b>1,885.1</b>	<b>30.5</b>	<b>1,915.6</b>	<b>597.7</b>	<b>1,263.0</b>	<b>54.9</b>	<b>1.6%</b>	<b>-1.3%</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
(1)-Personnel	3,361.3	8.3	3,369.6	1,097.1	2,272.5	-	0.2%	0.2%
(2-9)-Non-Personnel	226.7	-	226.7	62.5	68.2	96.0	0.0%	-42.3%
<b>Sub-Total</b>	<b>3,588.0</b>	<b>8.3</b>	<b>3,596.3</b>	<b>1,159.6</b>	<b>2,340.7</b>	<b>96.0</b>	<b>0.2%</b>	<b>-2.4%</b>
<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
(1)-Personnel	5,428.1	(205.8)	5,222.3	1,661.5	3,560.8	-	-3.8%	-3.8%
(2-9)-Non-Personnel	2,324.7	86.0	2,410.7	230.6	101.0	2,079.1	3.7%	-85.7%
<b>Sub-Total</b>	<b>7,752.8</b>	<b>(119.8)</b>	<b>7,633.0</b>	<b>1,892.1</b>	<b>3,661.8</b>	<b>2,079.1</b>	<b>-1.5%</b>	<b>-28.4%</b>
<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
(1)-Personnel	3,661.2	71.2	3,732.4	1,234.9	2,497.5	-	1.9%	1.9%
(2-9)-Non-Personnel	322.0	61.8	383.8	151.4	43.6	188.9	19.2%	-39.5%
<b>Sub-Total</b>	<b>3,983.2</b>	<b>133.0</b>	<b>4,116.2</b>	<b>1,386.3</b>	<b>2,541.0</b>	<b>188.9</b>	<b>3.3%</b>	<b>-1.4%</b>
<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
(1)-Personnel	1,947.8	40.5	1,988.3	629.7	1,358.6	-	2.1%	2.1%
(2-9)-Non-Personnel	297.8	-	297.8	97.1	24.6	176.1	0.0%	-59.1%
<b>Sub-Total</b>	<b>2,245.6</b>	<b>40.5</b>	<b>2,286.1</b>	<b>726.8</b>	<b>1,383.2</b>	<b>176.1</b>	<b>1.8%</b>	<b>-6.0%</b>
<b>Chapter 10 - Secretariat for Legal Affairs</b>								
(1)-Personnel	3,990.3	45.9	4,036.2	1,332.4	2,703.9	-	1.2%	1.2%
(2-9)-Non-Personnel	84.4	-	84.4	24.5	1.3	58.6	0.0%	-69.4%
<b>Sub-Total</b>	<b>4,074.7</b>	<b>45.9</b>	<b>4,120.6</b>	<b>1,356.9</b>	<b>2,705.2</b>	<b>58.6</b>	<b>1.1%</b>	<b>-0.3%</b>

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<b>Chapter 11 - Secretariat for Administration and Finance</b>								
(1)-Personnel	9,751.5	(175.9)	9,575.6	2,947.4	6,628.2	-	-1.8%	-1.8%
(2-9)-Non-Personnel	625.4	137.6	763.0	273.1	238.9	251.1	22.0%	-18.1%
<b>Sub-Total</b>	<b>10,376.9</b>	<b>(38.3)</b>	<b>10,338.6</b>	<b>3,220.5</b>	<b>6,867.0</b>	<b>251.1</b>	<b>-0.4%</b>	<b>-2.8%</b>
<b>Chapter 12 - Basic Infrastructure and Common Costs</b>								
(1)-Personnel	91.3	(67.6)	23.7	23.7	-	-	-74.1%	-74.1%
(2-9)-Non-Personnel	10,775.4	2.6	10,778.0	3,948.8	3,364.6	3,464.6	0.0%	-32.1%
<b>Sub-Total</b>	<b>10,866.7</b>	<b>(65.1)</b>	<b>10,801.6</b>	<b>3,972.4</b>	<b>3,364.6</b>	<b>3,464.6</b>	<b>-0.6%</b>	<b>-32.5%</b>
<b>Chapter 13 - Monitoring and Oversight Bodies</b>								
(1)-Personnel	1,246.8	58.8	1,305.6	430.5	875.1	-	4.7%	4.7%
(2-9)-Non-Personnel	135.6	-	135.6	57.3	17.1	61.2	0.0%	-45.1%
<b>Sub-Total</b>	<b>1,382.4</b>	<b>58.8</b>	<b>1,441.2</b>	<b>487.9</b>	<b>892.2</b>	<b>61.2</b>	<b>4.3%</b>	<b>-0.2%</b>
<b>Grand Total</b>	<b>82,800.0</b>	<b>-</b>	<b>82,800.0</b>	<b>27,521.6</b>	<b>45,516.6</b>	<b>9,761.8</b>	<b>0.0%</b>	<b>-11.8%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	55,179.3	(508.0)	54,671.2	17,460.2	37,122.8	88.2	-0.9%	-1.1%
(2-9)-Non-Personnel	27,620.7	508.0	28,128.8	10,061.4	8,393.8	9,673.6	1.8%	-33.2%
<b>Grand Total</b>	<b>82,800.0</b>	<b>-</b>	<b>82,800.0</b>	<b>27,521.6</b>	<b>45,516.6</b>	<b>9,761.8</b>	<b>0.0%</b>	<b>-11.8%</b>

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