

2024 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2024 to July 31, 2024

(in thousands of USD)

Chapter / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-O/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								
(1)-Personnel	2,641.9	(63.8)	2,578.1	1,518.8	1,059.3	-	-2.4%	-2.4%
(2-9)-Non-Personnel	198.5	75.3	273.8	176.7	24.5	72.5	37.9%	1.4%
Sub-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								
(1)-Personnel	9,963.6	108.6	10,072.2	5,737.3	4,334.8	-	1.1%	1.1%
(2-9)-Non-Personnel	1,677.0	53.1	1,730.1	985.5	493.8	250.8	3.2%	-11.8%
Sub-Total	11,640.6	161.7	11,802.3	6,722.8	4,828.6	250.8	1.4%	-0.8%
Chapter 3 - Principal and Specialized Organs								
(1)-Personnel	10,770.8	(348.1)	10,422.7	5,673.4	4,374.9	374.3	-3.2%	-6.7%
(2-9)-Non-Personnel	10,517.8	347.6	10,865.4	6,904.5	2,588.5	1,372.4	3.3%	-9.7%
Sub-Total	21,288.6	(0.5)	21,288.1	12,577.9	6,963.4	1,746.8	0.0%	-8.2%
Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
(1)-Personnel	1,935.4	(76.9)	1,858.5	1,053.4	805.1	-	-4.0%	-4.0%
(2-9)-Non-Personnel	116.0	66.0	182.0	116.7	28.7	36.6	56.9%	25.3%
Sub-Total	2,051.4	(10.9)	2,040.5	1,170.1	833.8	36.6	-0.5%	-2.3%
Chapter 5 - Secretariat for Access to Rights and Equity								
(1)-Personnel	1,963.1	29.2	1,992.3	1,156.4	835.9	-	1.5%	1.5%
(2-9)-Non-Personnel	95.0	4.2	99.2	52.8	7.6	38.7	4.4%	-36.4%
Sub-Total	2,058.1	33.3	2,091.4	1,209.2	843.5	38.7	1.6%	-0.3%
Chapter 6 - Secretariat for Strengthening Democracy								
(1)-Personnel	3,679.2	67.3	3,746.5	2,159.2	1,587.3	-	1.8%	1.8%
(2-9)-Non-Personnel	240.4	-	240.4	102.6	12.7	125.2	0.0%	-52.1%
Sub-Total	3,919.6	67.3	3,986.9	2,261.7	1,600.0	125.2	1.7%	-1.5%
Chapter 7 - Executive Secretariat for Integral Development								
(1)-Personnel	5,775.8	(274.6)	5,501.2	2,930.8	2,341.1	229.3	-4.8%	-8.7%
(2-9)-Non-Personnel	2,437.6	157.5	2,595.1	927.5	447.8	1,219.8	6.5%	-43.6%
Sub-Total	8,213.4	(117.1)	8,096.3	3,858.2	2,789.0	1,449.1	-1.4%	-19.1%
Chapter 8 - Secretariat for Multidimensional Security								
(1)-Personnel	3,960.6	(44.6)	3,916.0	2,263.1	1,652.9	-	-1.1%	-1.1%
(2-9)-Non-Personnel	337.9	81.0	418.9	242.5	48.4	128.0	24.0%	-13.9%
Sub-Total	4,298.5	36.4	4,334.9	2,505.6	1,701.4	128.0	0.8%	-2.1%
Chapter 9 - Secretariat for Hemispheric Affairs								
(1)-Personnel	2,114.8	44.2	2,159.0	1,250.6	908.3	-	2.1%	2.1%
(2-9)-Non-Personnel	315.7	-	315.7	160.1	75.9	79.7	0.0%	-25.2%
Sub-Total	2,430.5	44.2	2,474.7	1,410.8	984.2	79.7	1.8%	-1.5%
Chapter 10 - Secretariat for Legal Affairs								
(1)-Personnel	4,264.6	41.8	4,306.4	2,500.8	1,805.6	-	1.0%	1.0%
(2-9)-Non-Personnel	82.5	-	82.5	28.6	5.3	48.6	0.0%	-58.9%
Sub-Total	4,347.1	41.8	4,388.9	2,529.4	1,810.9	48.6	1.0%	-0.2%

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Chapter 11 - Secretariat for Administration and Finance								
(1)-Personnel	10,997.5	(517.9)	10,479.6	5,941.6	4,509.8	28.1	-4.7%	-5.0%
(2-9)-Non-Personnel	628.7	227.3	856.0	328.3	275.5	252.1	36.1%	-3.9%
Sub-Total	11,626.2	(290.7)	11,335.5	6,270.0	4,785.4	280.2	-2.5%	-4.9%
Chapter 12 - Basic Infrastructure and Common Costs								
(1)-Personnel	-	4.3	4.3	4.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	13,203.6	(3.0)	13,200.6	6,121.3	4,603.4	2,475.9	0.0%	-18.8%
Sub-Total	13,203.6	1.3	13,204.9	6,125.7	4,603.4	2,475.9	0.0%	-18.7%
Chapter 13 - Monitoring and Oversight Bodies								
(1)-Personnel	1,351.9	23.9	1,375.8	670.1	578.1	127.6	1.8%	-7.7%
(2-9)-Non-Personnel	188.8	(2.2)	186.6	101.9	7.5	77.3	-1.2%	-42.1%
Sub-Total	1,540.7	21.7	1,562.4	772.0	585.5	204.9	1.4%	-11.9%
Chapter 14 - Meetings of the Political Bodies								
(1)-Personnel	-	7.4	7.4	7.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	945.0	(7.4)	937.6	632.8	77.5	227.3	-0.8%	-24.8%
Sub-Total	945.0	0.0	945.0	640.2	77.5	227.3	0.0%	-24.1%
Grand Total	90,403.7	-	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.