

2024 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2024 to August 31, 2024

(in thousands of USD)

Chapter / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Aug. 2024 (b)	Modified Appropriation as of August 31, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 31, 2024 (f = c - d - e)	% of Appropriation Transfers (g = b/a)
Chapter 1 - Secretary General							
(1)-Personnel	2,641.9	(61.8)	2,580.1	1,732.0	848.1	-	-2.3%
(2-9)-Non-Personnel	198.5	73.3	271.8	192.1	37.4	42.3	36.9%
Sub-Total	2,840.4	11.5	2,851.9	1,924.1	885.5	42.3	0.4%
Chapter 2 - Assistant Secretary General							
(1)-Personnel	9,963.6	99.0	10,062.6	6,564.1	3,498.5	-	1.0%
(2-9)-Non-Personnel	1,677.0	53.1	1,730.1	1,102.4	396.2	231.4	3.2%
Sub-Total	11,640.6	152.1	11,792.7	7,666.5	3,894.8	231.4	1.3%
Chapter 3 - Principal and Specialized Organs							
(1)-Personnel	10,770.8	(387.5)	10,383.3	6,502.2	3,463.3	417.9	-3.6%
(2-9)-Non-Personnel	10,517.8	382.6	10,900.4	7,230.2	2,493.9	1,176.4	3.6%
Sub-Total	21,288.6	(4.8)	21,283.8	13,732.4	5,957.2	1,594.2	0.0%
Chapter 4 - Strategic Counsel for Org Dev & Man for Results							
(1)-Personnel	1,935.4	(76.9)	1,858.5	1,196.8	661.6	-	-4.0%
(2-9)-Non-Personnel	116.0	66.0	182.0	132.6	13.8	35.7	56.9%
Sub-Total	2,051.4	(10.9)	2,040.5	1,329.4	675.4	35.7	-0.5%
Chapter 5 - Secretariat for Access to Rights and Equity							
(1)-Personnel	1,963.1	29.2	1,992.3	1,323.5	668.8	-	1.5%
(2-9)-Non-Personnel	95.0	4.2	99.2	57.0	7.3	34.9	4.4%
Sub-Total	2,058.1	33.3	2,091.4	1,380.5	676.1	34.9	1.6%
Chapter 6 - Secretariat for Strengthening Democracy							
(1)-Personnel	3,679.2	23.4	3,702.6	2,474.3	1,228.2	-	0.6%
(2-9)-Non-Personnel	240.4	40.8	281.2	111.0	91.8	78.4	17.0%
Sub-Total	3,919.6	64.2	3,983.8	2,585.3	1,320.1	78.4	1.6%
Chapter 7 - Executive Secretariat for Integral Development							
(1)-Personnel	5,775.8	(263.5)	5,512.3	3,358.9	1,897.4	256.0	-4.6%
(2-9)-Non-Personnel	2,437.6	157.5	2,595.1	975.5	473.0	1,146.6	6.5%
Sub-Total	8,213.4	(106.0)	8,107.4	4,334.4	2,370.4	1,402.6	-1.3%
Chapter 8 - Secretariat for Multidimensional Security							
(1)-Personnel	3,960.6	(42.1)	3,918.5	2,589.4	1,329.0	-	-1.1%
(2-9)-Non-Personnel	337.9	81.0	418.9	256.0	33.3	129.7	24.0%
Sub-Total	4,298.5	38.9	4,337.4	2,845.4	1,362.3	129.7	0.9%
Chapter 9 - Secretariat for Hemispheric Affairs							
(1)-Personnel	2,114.8	45.4	2,160.2	1,432.3	727.9	-	2.1%
(2-9)-Non-Personnel	315.7	-	315.7	198.7	45.8	71.2	0.0%
Sub-Total	2,430.5	45.4	2,475.9	1,631.0	773.7	71.2	1.9%
Chapter 10 - Secretariat for Legal Affairs							
(1)-Personnel	4,264.6	30.4	4,295.0	2,857.4	1,437.6	-	0.7%
(2-9)-Non-Personnel	82.5	-	82.5	30.0	4.9	47.6	0.0%
Sub-Total	4,347.1	30.4	4,377.5	2,887.4	1,442.5	47.6	0.7%

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Chapter 11 - Secretariat for Administration and Finance							
(1)-Personnel	10,997.5	(493.4)	10,504.1	6,808.7	3,695.4	-	-4.5%
(2-9)-Non-Personnel	628.7	227.3	856.0	391.1	255.8	209.1	36.1%
Sub-Total	11,626.2	(266.1)	11,360.1	7,199.8	3,951.2	209.1	-2.3%
Chapter 12 - Basic Infrastructure and Common Costs							
(1)-Personnel	-	3.2	3.2	3.2	-	-	0.0%
(2-9)-Non-Personnel	13,203.6	(3.2)	13,200.4	7,802.7	2,992.9	2,404.8	0.0%
Sub-Total	13,203.6	0.0	13,203.6	7,805.9	2,992.9	2,404.8	0.0%
Chapter 13 - Monitoring and Oversight Bodies							
(1)-Personnel	1,351.9	13.7	1,365.6	767.5	462.6	135.5	1.0%
(2-9)-Non-Personnel	188.8	(2.2)	186.6	102.7	6.6	77.3	-1.2%
Sub-Total	1,540.7	11.4	1,552.1	870.1	469.2	212.8	0.7%
Chapter 14 - Meetings of the Political Bodies							
(1)-Personnel	-	14.3	14.3	14.3	-	-	0.0%
(2-9)-Non-Personnel	945.0	(13.7)	931.3	717.6	52.7	161.1	-1.4%
Sub-Total	945.0	0.6	945.6	731.9	52.7	161.1	0.1%
Grand Total	90,403.7	-	90,403.7	56,923.9	26,823.9	6,655.9	0.0%
Total Regular Fund Budget Program							
(1)-Personnel	59,419.2	(1,067.0)	58,352.5	37,624.6	19,918.5	809.4	-1.8%
(2-9)-Non-Personnel	30,984.5	1,067.0	32,051.2	19,299.3	6,905.4	5,846.5	3.4%
Grand Total	90,403.7	-	90,403.7	56,923.9	26,823.9	6,655.9	0.0%

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