

2024 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2024 to October 31, 2024

(in thousands of USD)

Chapter / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23)	Authorized Transfers AG/RES.3011 (LIII-0/23)	Modified Original Appropriation AG/RES. 3011 (LIII-0/23)	Transfers Jan. 2024 to Oct. 2024	Modified Appropriation as of October 31, 2024	Expenditures	Obligations	Unobligated Appropriation as of October 31, 2024	% of Appropriation Transfers
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h = e - f - g)	(i = d/c)
Chapter 1 - Secretary General									
(1)-Personnel	2,641.9	-	2,641.9	(100.1)	2,541.8	2,154.7	387.1	-	-3.8%
(2-9)-Non-Personnel	198.5	-	198.5	112.1	310.6	239.5	24.6	46.5	56.5%
Sub-Total	2,840.4	-	2,840.4	12.0	2,852.4	2,394.3	411.6	46.5	0.4%
Chapter 2 - Assistant Secretary General									
(1)-Personnel	9,963.6	-	9,963.6	2.3	9,965.9	8,221.9	1,744.0	-	0.0%
(2-9)-Non-Personnel	1,677.0	-	1,677.0	64.8	1,741.8	1,353.1	263.7	125.0	3.9%
Sub-Total	11,640.6	-	11,640.6	67.1	11,707.7	9,575.0	2,007.7	125.0	0.6%
Chapter 3 - Principal and Specialized Organs									
(1)-Personnel	10,770.8	(151.0)	10,619.8	(413.2)	10,206.6	8,163.1	1,700.1	343.4	-3.9%
(2-9)-Non-Personnel	10,517.8	100.0	10,617.8	416.1	11,033.9	9,791.4	830.8	411.7	3.9%
Sub-Total	21,288.6	(51.0)	21,237.6	2.9	21,240.5	17,954.5	2,530.9	755.1	0.0%
Chapter 4 - Strategic Counsel for Org Dev & Man for Results									
(1)-Personnel	1,935.4	-	1,935.4	(90.0)	1,845.4	1,483.7	361.7	-	-4.7%
(2-9)-Non-Personnel	116.0	-	116.0	90.0	206.0	165.8	26.2	14.0	77.6%
Sub-Total	2,051.4	-	2,051.4	0.0	2,051.4	1,649.5	387.9	14.0	0.0%
Chapter 5 - Secretariat for Access to Rights and Equity									
(1)-Personnel	1,963.1	-	1,963.1	31.8	1,994.9	1,659.1	335.8	-	1.6%
(2-9)-Non-Personnel	95.0	-	95.0	4.2	99.2	63.1	11.0	25.1	4.4%
Sub-Total	2,058.1	-	2,058.1	36.0	2,094.1	1,722.2	346.8	25.1	1.7%
Chapter 6 - Secretariat for Strengthening Democracy									
(1)-Personnel	3,679.2	-	3,679.2	18.2	3,697.4	3,080.4	617.0	-	0.5%
(2-9)-Non-Personnel	240.4	-	240.4	70.8	311.2	191.1	85.0	35.1	29.5%
Sub-Total	3,919.6	-	3,919.6	89.0	4,008.6	3,271.5	702.0	35.1	2.3%
Chapter 7 - Executive Secretariat for Integral Development									
(1)-Personnel	5,775.8	(95.0)	5,680.8	(245.3)	5,435.5	4,191.2	823.5	420.9	-4.3%
(2-9)-Non-Personnel	2,437.6	150.0	2,587.6	201.0	2,788.6	1,764.7	354.4	669.5	7.8%
Sub-Total	8,213.4	55.0	8,268.4	(44.3)	8,224.1	5,955.9	1,177.8	1,090.5	-0.5%
Chapter 8 - Secretariat for Multidimensional Security									
(1)-Personnel	3,960.6	-	3,960.6	(65.1)	3,895.5	3,242.1	653.4	-	-1.6%
(2-9)-Non-Personnel	337.9	50.0	387.9	81.0	468.9	299.4	33.6	135.9	20.9%
Sub-Total	4,298.5	50.0	4,348.5	15.9	4,364.4	3,541.4	687.0	135.9	0.4%
Chapter 9 - Secretariat for Hemispheric Affairs									
(1)-Personnel	2,114.8	-	2,114.8	45.4	2,160.2	1,795.5	364.6	-	2.1%
(2-9)-Non-Personnel	315.7	100.0	415.7	-	415.7	249.5	62.4	103.8	0.0%
Sub-Total	2,430.5	100.0	2,530.5	45.4	2,575.9	2,045.1	427.0	103.8	1.8%
Chapter 10 - Secretariat for Legal Affairs									
(1)-Personnel	4,264.6	-	4,264.6	31.6	4,296.2	3,575.1	721.1	-	0.7%
(2-9)-Non-Personnel	82.5	-	82.5	-	82.5	43.6	10.8	28.1	0.0%
Sub-Total	4,347.1	-	4,347.1	31.6	4,378.7	3,618.7	731.9	28.1	0.7%
Chapter 11 - Secretariat for Administration and Finance									
(1)-Personnel	10,997.5	-	10,997.5	(568.3)	10,429.2	8,567.2	1,862.0	-	-5.2%
(2-9)-Non-Personnel	628.7	-	628.7	278.3	907.0	557.5	225.7	123.8	44.3%
Sub-Total	11,626.2	-	11,626.2	(290.1)	11,336.1	9,124.7	2,087.7	123.8	-2.5%
Chapter 12 - Basic Infrastructure and Common Costs									
(1)-Personnel	-	-	-	4.1	4.1	4.1	-	-	0.0%
(2-9)-Non-Personnel	13,203.6	(204.0)	12,999.6	(4.1)	12,995.5	9,566.9	1,704.5	1,724.2	0.0%
Sub-Total	13,203.6	(204.0)	12,999.6	0.0	12,999.6	9,571.0	1,704.5	1,724.2	0.0%

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Chapter 13 - Monitoring and Oversight Bodies									
(1)-Personnel	1,351.9	-	1,351.9	(2.3)	1,349.6	962.2	195.4	192.0	-0.2%
(2-9)-Non-Personnel	188.8	-	188.8	13.8	202.6	111.6	20.0	71.1	7.3%
Sub-Total	1,540.7	-	1,540.7	11.4	1,552.1	1,073.7	215.3	263.1	0.7%
Chapter 14 - Meetings of the Political Bodies									
(1)-Personnel	-	-	-	15.5	15.5	15.5	-	-	0.0%
(2-9)-Non-Personnel	945.0	50.0	995.0	7.5	1,002.5	851.1	43.1	108.4	0.8%
Sub-Total	945.0	50.0	995.0	23.0	1,018.0	866.6	43.1	108.4	2.3%
Grand Total	90,403.7	-	90,403.7	-	90,403.7	72,364.0	13,461.3	4,578.4	0.0%
Total Regular Fund Budget Program									
(1)-Personnel	59,419.2	(246.0)	59,173.2	(1,335.5)	57,837.7	47,115.8	9,765.6	956.3	-2.3%
(2-9)-Non-Personnel	30,984.5	246.0	31,230.5	1,335.5	32,566.0	25,248.2	3,695.7	3,622.1	4.3%
Grand Total	90,403.7	-	90,403.7	-	90,403.7	72,364.0	13,461.3	4,578.4	0.0%

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