

2024 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2024 to April 30, 2024

(in thousands of USD)

Chapter / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Apr. 2024 (b)	Modified Appropriation as of April 30, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 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	18.6	2,660.5	873.9	1,786.6	-	0.7%	0.7%
(2-9)-Non-Personnel	198.5	3.3	201.8	97.4	47.5	57.0	1.7%	-27.0%
Sub-Total	2,840.4	21.9	2,862.3	971.2	1,834.1	57.0	0.8%	-1.2%
Chapter 2 - Assistant Secretary General								
(1)-Personnel	9,963.6	143.0	10,106.6	3,289.0	6,817.7	-	1.4%	1.4%
(2-9)-Non-Personnel	1,677.0	35.1	1,712.1	610.2	355.8	746.1	2.1%	-42.4%
Sub-Total	11,640.6	178.1	11,818.7	3,899.2	7,173.5	746.1	1.5%	-4.9%
Chapter 3 - Principal and Specialized Organs								
(1)-Personnel	10,770.8	(376.6)	10,394.2	3,129.8	7,130.5	134.0	-3.5%	-4.7%
(2-9)-Non-Personnel	10,517.8	236.5	10,754.3	4,384.5	4,095.8	2,274.1	2.2%	-19.4%
Sub-Total	21,288.6	(140.0)	21,148.6	7,514.3	11,226.3	2,408.0	-0.7%	-12.0%
Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
(1)-Personnel	1,935.4	(28.6)	1,906.8	624.9	1,281.9	-	-1.5%	-1.5%
(2-9)-Non-Personnel	116.0	37.5	153.5	63.6	33.0	56.8	32.3%	-16.7%
Sub-Total	2,051.4	8.9	2,060.3	688.5	1,314.9	56.8	0.4%	-2.3%
Chapter 5 - Secretariat for Access to Rights and Equity								
(1)-Personnel	1,963.1	28.2	1,991.3	658.0	1,333.2	-	1.4%	1.4%
(2-9)-Non-Personnel	95.0	(0.8)	94.2	32.3	4.6	57.3	-0.9%	-61.2%
Sub-Total	2,058.1	27.3	2,085.4	690.3	1,337.9	57.3	1.3%	-1.5%
Chapter 6 - Secretariat for Strengthening Democracy								
(1)-Personnel	3,679.2	89.7	3,768.9	1,216.4	2,552.5	-	2.4%	2.4%
(2-9)-Non-Personnel	240.4	-	240.4	61.4	14.3	164.7	0.0%	-68.5%
Sub-Total	3,919.6	89.7	4,009.3	1,277.7	2,566.9	164.7	2.3%	-1.9%
Chapter 7 - Executive Secretariat for Integral Development								
(1)-Personnel	5,775.8	(145.3)	5,630.5	1,651.2	3,792.3	187.0	-2.5%	-5.8%
(2-9)-Non-Personnel	2,437.6	70.5	2,508.1	355.7	135.3	2,017.0	2.9%	-79.9%
Sub-Total	8,213.4	(74.8)	8,138.6	2,006.9	3,927.7	2,204.0	-0.9%	-27.7%
Chapter 8 - Secretariat for Multidimensional Security								
(1)-Personnel	3,960.6	(29.6)	3,931.0	1,289.6	2,641.3	-	-0.7%	-0.7%
(2-9)-Non-Personnel	337.9	54.0	391.9	121.8	36.9	233.2	16.0%	-53.0%
Sub-Total	4,298.5	24.4	4,322.9	1,411.5	2,678.3	233.2	0.6%	-4.9%
Chapter 9 - Secretariat for Hemispheric Affairs								
(1)-Personnel	2,114.8	34.7	2,149.5	708.3	1,441.2	-	1.6%	1.6%
(2-9)-Non-Personnel	315.7	-	315.7	116.5	66.2	133.0	0.0%	-42.1%
Sub-Total	2,430.5	34.7	2,465.2	824.7	1,507.4	133.0	1.4%	-4.0%
Chapter 10 - Secretariat for Legal Affairs								
(1)-Personnel	4,264.6	55.2	4,319.8	1,428.8	2,891.0	-	1.3%	1.3%
(2-9)-Non-Personnel	82.5	-	82.5	21.5	2.2	58.8	0.0%	-71.3%
Sub-Total	4,347.1	55.2	4,402.3	1,450.3	2,893.1	58.8	1.3%	-0.1%

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Chapter 11 - Secretariat for Administration and Finance								
(1)-Personnel	10,997.5	(273.5)	10,724.0	3,340.2	7,383.8	-	-2.5%	-2.5%
(2-9)-Non-Personnel	628.7	59.5	688.2	150.9	144.7	392.6	9.5%	-53.0%
Sub-Total	11,626.2	(214.0)	11,412.2	3,491.2	7,528.5	392.6	-1.8%	-5.2%
Chapter 12 - Basic Infrastructure and Common Costs								
(1)-Personnel	-	1.5	1.5	1.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	13,203.6	(1.5)	13,202.1	4,501.2	4,062.2	4,638.7	0.0%	-35.1%
Sub-Total	13,203.6	0.0	13,203.6	4,502.7	4,062.2	4,638.7	0.0%	-35.1%
Chapter 13 - Monitoring and Oversight Bodies								
(1)-Personnel	1,351.9	(9.2)	1,342.7	380.7	920.4	41.6	-0.7%	-3.8%
(2-9)-Non-Personnel	188.8	(2.2)	186.6	80.5	25.0	81.1	-1.2%	-44.1%
Sub-Total	1,540.7	(11.4)	1,529.3	461.2	945.4	122.6	-0.7%	-8.7%
Chapter 14 - Meetings of the Political Bodies								
(1)-Personnel	-	5.7	5.7	5.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	945.0	(5.7)	939.3	294.0	63.2	582.0	-0.6%	-62.2%
Sub-Total	945.0	(0.0)	945.0	299.7	63.2	582.0	0.0%	-61.6%
Grand Total	90,403.7	-	90,403.7	29,489.3	49,059.4	11,855.0	0.0%	-13.1%
Total Regular Fund Budget Program								
(1)-Personnel	59,419.2	(486.0)	58,933.0	18,597.9	39,972.5	362.6	-0.8%	-1.4%
(2-9)-Non-Personnel	30,984.5	486.0	31,470.7	10,891.4	9,086.9	11,492.4	1.6%	-35.5%
Grand Total	90,403.7	-	90,403.7	29,489.3	49,059.4	11,855.0	0.0%	-13.1%

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