

2024 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2024 to June 30, 2024

(in thousands of USD)

Chapter / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-O/23) (a)	Transfers Jan. 2024 to Jun. 2024 (b)	Modified Appropriation as of June 30, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 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	(29.2)	2,612.7	1,306.1	1,306.7	-	-1.1%	-1.1%
(2-9)-Non-Personnel	198.5	37.3	235.8	155.4	40.1	40.2	18.8%	-1.5%
Sub-Total	2,840.4	8.1	2,848.5	1,461.5	1,346.8	40.2	0.3%	-1.1%
Chapter 2 - Assistant Secretary General								
(1)-Personnel	9,963.6	100.5	10,064.1	4,919.4	5,144.7	-	1.0%	1.0%
(2-9)-Non-Personnel	1,677.0	53.1	1,730.1	866.6	579.7	283.8	3.2%	-13.8%
Sub-Total	11,640.6	153.6	11,794.2	5,786.0	5,724.4	283.8	1.3%	-1.1%
Chapter 3 - Principal and Specialized Organs								
(1)-Personnel	10,770.8	(311.4)	10,459.4	4,825.0	5,332.5	301.9	-2.9%	-5.7%
(2-9)-Non-Personnel	10,517.8	312.1	10,829.9	6,586.0	2,499.9	1,744.1	3.0%	-13.6%
Sub-Total	21,288.6	0.8	21,289.4	11,410.9	7,832.4	2,046.1	0.0%	-9.6%
Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
(1)-Personnel	1,935.4	(66.5)	1,868.9	909.9	959.0	-	-3.4%	-3.4%
(2-9)-Non-Personnel	116.0	66.0	182.0	101.9	43.5	36.6	56.9%	25.3%
Sub-Total	2,051.4	(0.5)	2,050.9	1,011.9	1,002.5	36.6	0.0%	-1.8%
Chapter 5 - Secretariat for Access to Rights and Equity								
(1)-Personnel	1,963.1	28.2	1,991.3	989.4	1,001.9	-	1.4%	1.4%
(2-9)-Non-Personnel	95.0	4.2	99.2	44.6	6.4	48.2	4.4%	-46.4%
Sub-Total	2,058.1	32.3	2,090.4	1,033.9	1,008.3	48.2	1.6%	-0.8%
Chapter 6 - Secretariat for Strengthening Democracy								
(1)-Personnel	3,679.2	72.3	3,751.5	1,843.9	1,907.6	-	2.0%	2.0%
(2-9)-Non-Personnel	240.4	-	240.4	82.4	30.8	127.1	0.0%	-52.9%
Sub-Total	3,919.6	72.3	3,991.9	1,926.4	1,938.4	127.1	1.8%	-1.4%
Chapter 7 - Executive Secretariat for Integral Development								
(1)-Personnel	5,775.8	(241.6)	5,534.2	2,501.2	2,846.0	187.0	-4.2%	-7.4%
(2-9)-Non-Personnel	2,437.6	125.5	2,563.1	520.0	544.9	1,498.3	5.1%	-56.3%
Sub-Total	8,213.4	(116.1)	8,097.3	3,021.1	3,390.9	1,685.3	-1.4%	-21.9%
Chapter 8 - Secretariat for Multidimensional Security								
(1)-Personnel	3,960.6	(45.0)	3,915.6	1,937.3	1,978.4	-	-1.1%	-1.1%
(2-9)-Non-Personnel	337.9	81.0	418.9	189.8	72.4	156.8	24.0%	-22.4%
Sub-Total	4,298.5	36.0	4,334.5	2,127.0	2,050.8	156.8	0.8%	-2.8%
Chapter 9 - Secretariat for Hemispheric Affairs								
(1)-Personnel	2,114.8	46.1	2,160.9	1,069.2	1,091.7	-	2.2%	2.2%
(2-9)-Non-Personnel	315.7	-	315.7	144.1	75.5	96.1	0.0%	-30.4%
Sub-Total	2,430.5	46.1	2,476.6	1,213.4	1,167.2	96.1	1.9%	-2.1%
Chapter 10 - Secretariat for Legal Affairs								
(1)-Personnel	4,264.6	38.1	4,302.7	2,140.4	2,162.2	-	0.9%	0.9%
(2-9)-Non-Personnel	82.5	-	82.5	26.6	5.8	50.1	0.0%	-60.8%
Sub-Total	4,347.1	38.1	4,385.2	2,167.0	2,168.0	50.1	0.9%	-0.3%

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Chapter 11 - Secretariat for Administration and Finance								
(1)-Personnel	10,997.5	(444.8)	10,552.7	5,059.7	5,493.0	-	-4.0%	-4.0%
(2-9)-Non-Personnel	628.7	163.3	792.0	256.0	247.9	288.1	26.0%	-19.9%
Sub-Total	11,626.2	(281.5)	11,344.7	5,315.7	5,740.9	288.1	-2.4%	-4.9%
Chapter 12 - Basic Infrastructure and Common Costs								
(1)-Personnel	-	3.0	3.0	3.0	-	-	0.0%	N/A
(2-9)-Non-Personnel	13,203.6	(3.0)	13,200.6	5,540.0	4,167.6	3,493.0	0.0%	-26.5%
Sub-Total	13,203.6	0.0	13,203.6	5,543.0	4,167.6	3,493.0	0.0%	-26.5%
Chapter 13 - Monitoring and Oversight Bodies								
(1)-Personnel	1,351.9	13.0	1,364.9	572.8	692.1	100.0	1.0%	-6.4%
(2-9)-Non-Personnel	188.8	(2.2)	186.6	100.2	7.5	78.9	-1.2%	-43.0%
Sub-Total	1,540.7	10.7	1,551.4	673.0	699.6	178.9	0.7%	-10.9%
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	534.7	127.2	275.8	-0.8%	-30.0%
Sub-Total	945.0	(0.0)	945.0	542.1	127.2	275.8	0.0%	-29.2%
Grand Total	90,403.7	-	90,403.7	43,232.8	38,364.8	8,806.1	0.0%	-9.7%
Total Regular Fund Budget Program								
(1)-Personnel	59,419.2	(830.0)	58,589.4	28,084.7	29,915.7	589.0	-1.4%	-2.4%
(2-9)-Non-Personnel	30,984.5	830.0	31,814.3	15,148.1	8,449.1	8,217.1	2.7%	-23.8%
Grand Total	90,403.7	-	90,403.7	43,232.8	38,364.8	8,806.1	0.0%	-9.7%

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