

2019 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2019 to May 31, 2019

(in thousands of USD)

Chapter / Object of Expenditure	Original Appropriation AG/RES. 1 (LIII-E/18) (a)	Transfers Jan. 2019 to May. 2019 (b)	Modified Appropriation as of May 31, 2019 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2019 (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	2,483.3	(211.9)	2,271.4	927.2	1,335.3	8.9	-8.5%	-8.9%
(2-9)-Non-Personnel	110.0	(6.9)	103.1	42.7	2.2	58.1	-6.3%	-59.1%
Sub-Total	2,593.3	(218.8)	2,374.5	970.0	1,337.5	67.0	-8.4%	-11.0%
Chapter 2 - Assistant Secretary General								
(1)-Personnel	9,798.8	(257.2)	9,541.6	3,763.4	5,778.2	-	-2.6%	-2.6%
(2-9)-Non-Personnel	2,571.5	489.3	3,060.8	1,357.9	426.7	1,276.2	19.0%	-30.6%
Sub-Total	12,370.3	232.1	12,602.4	5,121.3	6,205.0	1,276.2	1.9%	-8.4%
Chapter 3 - Principal and Specialized Organs								
(1)-Personnel	9,579.3	(1,277.3)	8,302.0	2,928.9	5,222.2	150.9	-13.3%	-14.9%
(2-9)-Non-Personnel	9,478.1	102.0	9,580.1	4,386.2	3,396.1	1,797.9	1.1%	-17.9%
Sub-Total	19,057.4	(1,175.3)	17,882.1	7,315.1	8,618.2	1,948.8	-6.2%	-16.4%
Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
(1)-Personnel	2,234.3	1.3	2,235.6	926.2	1,309.4	-	0.1%	0.1%
(2-9)-Non-Personnel	424.9	30.2	455.1	288.7	97.1	69.3	7.1%	-9.2%
Sub-Total	2,659.2	31.5	2,690.7	1,214.9	1,406.5	69.3	1.2%	-1.4%
Chapter 5 - Secretariat for Access to Rights and Equity								
(1)-Personnel	1,541.6	(2.1)	1,539.5	638.6	901.0	-	-0.1%	-0.1%
(2-9)-Non-Personnel	189.8	-	189.8	97.6	19.2	73.0	0.0%	-38.4%
Sub-Total	1,731.4	(2.1)	1,729.3	736.2	920.2	73.0	-0.1%	-4.3%
Chapter 6 - Secretariat for Strengthening Democracy								
(1)-Personnel	3,532.2	218.5	3,750.7	1,549.5	2,191.4	9.8	6.2%	5.9%
(2-9)-Non-Personnel	195.5	96.0	291.5	109.8	76.4	105.4	49.1%	-4.8%
Sub-Total	3,727.7	314.5	4,042.2	1,659.2	2,267.8	115.2	8.4%	5.3%
Chapter 7 - Executive Secretariat for Integral Development								
(1)-Personnel	5,479.3	(584.3)	4,895.0	1,832.6	3,062.4	-	-10.7%	-10.7%
(2-9)-Non-Personnel	2,843.1	36.0	2,879.1	592.0	64.3	2,222.8	1.3%	-76.9%
Sub-Total	8,322.4	(548.3)	7,774.1	2,424.6	3,126.7	2,222.8	-6.6%	-33.3%
Chapter 8 - Secretariat for Multidimensional Security								
(1)-Personnel	3,866.0	(178.1)	3,687.9	1,448.0	2,239.8	-	-4.6%	-4.6%
(2-9)-Non-Personnel	385.0	326.6	711.6	278.9	191.2	241.5	84.8%	22.1%
Sub-Total	4,251.0	148.5	4,399.5	1,726.9	2,431.1	241.5	3.5%	-2.2%
Chapter 9 - Secretariat for Hemispheric Affairs								
(1)-Personnel	2,187.1	6.2	2,193.3	909.7	1,283.6	-	0.3%	0.3%
(2-9)-Non-Personnel	205.2	28.3	233.5	96.0	35.0	102.5	13.8%	-36.1%
Sub-Total	2,392.3	34.6	2,426.9	1,005.7	1,318.7	102.5	1.4%	-2.8%
Chapter 10 - Secretariat for Legal Affairs								
(1)-Personnel	3,731.5	33.5	3,765.0	1,447.0	2,163.9	154.1	0.9%	-3.2%
(2-9)-Non-Personnel	296.8	54.7	351.5	189.2	63.9	98.3	18.4%	-14.7%
Sub-Total	4,028.3	88.2	4,116.5	1,636.2	2,227.9	252.5	2.2%	-4.1%

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Chapter 11 - Secretariat for Administration and Finance								
(1)-Personnel	9,045.1	79.0	9,124.1	3,727.0	5,387.7	9.4	0.9%	0.8%
(2-9)-Non-Personnel	494.4	315.1	809.5	376.2	254.1	179.2	63.7%	27.5%
Sub-Total	9,539.5	394.1	9,933.6	4,103.2	5,641.8	188.6	4.1%	2.2%
Chapter 12 - Basic Infrastructure and Common Costs								
(1)-Personnel	-	7.5	7.5	7.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	10,653.5	720.5	11,374.0	4,426.4	3,852.8	3,094.9	6.8%	-22.3%
Sub-Total	10,653.5	728.1	11,381.6	4,433.9	3,852.8	3,094.9	6.8%	-22.2%
Chapter 13 - Oversight and Supervisory Bodies								
(1)-Personnel	1,033.9	(27.0)	1,006.9	416.1	590.8	-	-2.6%	-2.6%
(2-9)-Non-Personnel	339.8	-	339.8	160.8	42.8	136.3	0.0%	-40.1%
Sub-Total	1,373.7	(27.0)	1,346.7	576.9	633.5	136.3	-2.0%	-11.9%
Grand Total	82,700.0	-	82,700.0	32,924.0	39,987.7	9,788.3	0.0%	-11.8%
Total Regular Fund Budget Program								
(1)-Personnel	54,512.4	(2,192.0)	52,320.5	20,521.6	31,465.8	333.1	-4.0%	-4.6%
(2-9)-Non-Personnel	28,187.6	2,192.0	30,379.5	12,402.4	8,521.9	9,455.2	7.8%	-25.8%
Grand Total	82,700.0	-	82,700.0	32,924.0	39,987.7	9,788.3	0.0%	-11.8%

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