

ORGANIZATION OF AMERICAN STATES  
2019 REGULAR FUND PROGRAM-BUDGET  
Budget Execution Status Report and Transfers between Chapters by Chapter and Object of Expenditure  
From January 1, 2019 to July 31, 2019  
(in thousands of USD)

Chapter / Object of Expenditure	Original Appropriation AG/RES. 1 (LIII-E/18) (a)	Transfers Jan. 2019 to Jul. 2019 (b)	Modified Appropriation as of July 31, 2019 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 2019 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 1 - Secretary General</b>								
(1)-Personnel	2,483.3	(246.3)	2,237.0	1,318.8	1,015.9	(97.8)	-9.9%	-6.0%
(2-9)-Non-Personnel	110.0	(9.8)	100.2	53.0	51.2	(4.1)	-8.9%	-5.2%
<b>Sub-Total</b>	<b>2,593.3</b>	<b>(256.2)</b>	<b>2,337.1</b>	<b>1,371.8</b>	<b>1,067.1</b>	<b>(101.8)</b>	<b>-9.9%</b>	<b>-6.0%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
(1)-Personnel	9,798.8	(246.7)	9,552.1	5,335.1	4,139.4	77.6	-2.5%	-3.3%
(2-9)-Non-Personnel	2,571.5	500.1	3,071.6	1,998.1	616.0	457.5	19.4%	1.7%
<b>Sub-Total</b>	<b>12,370.3</b>	<b>253.4</b>	<b>12,623.7</b>	<b>7,333.2</b>	<b>4,755.4</b>	<b>535.1</b>	<b>2.0%</b>	<b>-2.3%</b>
<b>Chapter 3 - Principal and Specialized Organs</b>								
(1)-Personnel	9,579.3	(1,612.3)	7,967.0	4,141.8	3,625.7	199.5	-16.8%	-18.9%
(2-9)-Non-Personnel	9,478.1	647.5	10,125.6	6,318.3	2,095.0	1,712.3	6.8%	-11.2%
<b>Sub-Total</b>	<b>19,057.4</b>	<b>(964.8)</b>	<b>18,092.6</b>	<b>10,460.2</b>	<b>5,720.7</b>	<b>1,911.7</b>	<b>-5.1%</b>	<b>-15.1%</b>
<b>Chapter 4 - Strategic Counsel for Org Dev &amp; Man for Results</b>								
(1)-Personnel	2,234.3	1.4	2,235.7	1,299.4	935.3	1.0	0.1%	0.0%
(2-9)-Non-Personnel	424.9	30.1	455.0	354.3	42.4	58.4	7.1%	-6.7%
<b>Sub-Total</b>	<b>2,659.2</b>	<b>31.5</b>	<b>2,690.7</b>	<b>1,653.6</b>	<b>977.7</b>	<b>59.4</b>	<b>1.2%</b>	<b>-1.0%</b>
<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>								
(1)-Personnel	1,541.6	(2.1)	1,539.5	892.4	635.6	11.5	-0.1%	-0.9%
(2-9)-Non-Personnel	189.8	-	189.8	124.6	13.1	52.1	0.0%	-27.4%
<b>Sub-Total</b>	<b>1,731.4</b>	<b>(2.1)</b>	<b>1,729.3</b>	<b>1,017.0</b>	<b>648.8</b>	<b>63.6</b>	<b>-0.1%</b>	<b>-3.8%</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
(1)-Personnel	3,532.2	251.4	3,783.6	2,178.2	1,600.4	5.0	7.1%	7.0%
(2-9)-Non-Personnel	195.5	96.0	291.5	153.9	58.9	78.7	49.1%	8.9%
<b>Sub-Total</b>	<b>3,727.7</b>	<b>347.4</b>	<b>4,075.1</b>	<b>2,332.1</b>	<b>1,659.3</b>	<b>83.7</b>	<b>9.3%</b>	<b>7.1%</b>
<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
(1)-Personnel	5,479.3	(594.2)	4,885.1	2,591.0	2,234.2	59.9	-10.8%	-11.9%
(2-9)-Non-Personnel	2,843.1	36.0	2,879.1	745.3	126.1	2,007.7	1.3%	-69.4%
<b>Sub-Total</b>	<b>8,322.4</b>	<b>(558.2)</b>	<b>7,764.2</b>	<b>3,336.3</b>	<b>2,360.3</b>	<b>2,067.6</b>	<b>-6.7%</b>	<b>-31.6%</b>
<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
(1)-Personnel	3,866.0	(178.1)	3,687.9	2,042.2	1,525.0	120.6	-4.6%	-7.7%
(2-9)-Non-Personnel	385.0	326.6	711.6	379.1	174.6	157.9	84.8%	43.8%
<b>Sub-Total</b>	<b>4,251.0</b>	<b>148.5</b>	<b>4,399.5</b>	<b>2,421.3</b>	<b>1,699.6</b>	<b>278.5</b>	<b>3.5%</b>	<b>-3.1%</b>
<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
(1)-Personnel	2,187.1	6.2	2,193.3	1,278.3	843.3	71.7	0.3%	-3.0%
(2-9)-Non-Personnel	205.2	28.3	233.5	130.7	12.8	90.0	13.8%	-30.0%
<b>Sub-Total</b>	<b>2,392.3</b>	<b>34.6</b>	<b>2,426.9</b>	<b>1,409.1</b>	<b>856.1</b>	<b>161.6</b>	<b>1.4%</b>	<b>-5.3%</b>
<b>Chapter 10 - Secretariat for Legal Affairs</b>								
(1)-Personnel	3,731.5	(130.6)	3,600.9	2,061.6	1,545.3	(6.0)	-3.5%	-3.3%
(2-9)-Non-Personnel	296.8	54.7	351.5	238.0	54.4	59.1	18.4%	-1.5%
<b>Sub-Total</b>	<b>4,028.3</b>	<b>(75.9)</b>	<b>3,952.4</b>	<b>2,299.6</b>	<b>1,599.8</b>	<b>53.1</b>	<b>-1.9%</b>	<b>-3.2%</b>

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<b>Chapter 11 - Secretariat for Administration and Finance</b>								
(1)-Personnel	9,045.1	(11.3)	9,033.8	5,193.0	3,701.2	139.6	-0.1%	-1.7%
(2-9)-Non-Personnel	494.4	315.1	809.5	480.7	203.7	125.1	63.7%	38.4%
<b>Sub-Total</b>	<b>9,539.5</b>	<b>303.8</b>	<b>9,843.3</b>	<b>5,673.7</b>	<b>3,904.9</b>	<b>264.7</b>	<b>3.2%</b>	<b>0.4%</b>
<b>Chapter 12 - Basic Infrastructure and Common Costs</b>								
(1)-Personnel	-	7.9	7.9	7.9	-	-	0.0%	N/A
(2-9)-Non-Personnel	10,653.5	720.1	11,373.6	6,377.4	2,290.9	2,705.3	6.8%	-18.6%
<b>Sub-Total</b>	<b>10,653.5</b>	<b>728.1</b>	<b>11,381.6</b>	<b>6,385.4</b>	<b>2,290.9</b>	<b>2,705.3</b>	<b>6.8%</b>	<b>-18.6%</b>
<b>Chapter 13 - Oversight and Supervisory Bodies</b>								
(1)-Personnel	1,033.9	(27.0)	1,006.9	583.9	420.0	3.0	-2.6%	-2.9%
(2-9)-Non-Personnel	339.8	37.0	376.8	213.9	22.1	140.7	10.9%	-30.5%
<b>Sub-Total</b>	<b>1,373.7</b>	<b>10.0</b>	<b>1,383.7</b>	<b>797.9</b>	<b>442.1</b>	<b>143.7</b>	<b>0.7%</b>	<b>-9.7%</b>
<b>Grand Total</b>	<b>82,700.0</b>	<b>-</b>	<b>82,700.0</b>	<b>46,491.2</b>	<b>27,982.7</b>	<b>8,226.1</b>	<b>0.0%</b>	<b>-9.9%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	54,512.4	(2,782.0)	51,730.7	28,923.8	22,221.3	585.6	-5.1%	-6.2%
(2-9)-Non-Personnel	28,187.6	2,782.0	30,969.3	17,567.4	5,761.4	7,640.5	9.9%	-17.2%
<b>Grand Total</b>	<b>82,700.0</b>	<b>-</b>	<b>82,700.0</b>	<b>46,491.2</b>	<b>27,982.7</b>	<b>8,226.1</b>	<b>0.0%</b>	<b>-9.9%</b>

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