

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

Chapter / Area / 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)
Chapter 1 - Secretary General								
Office of the Secretary General (14A)								
(1)-Personnel	1,912.6	(147.7)	1,764.9	988.6	776.2	-	-7.7%	-7.7%
(2-9)-Non-Personnel	81.9	60.4	142.3	39.3	48.94	54.0	73.7%	7.7%
Sub-Total	1,994.5	(87.4)	1,907.1	1,027.9	825.2	54.0	-4.4%	-7.1%
Office of Protocol (14B)								
(1)-Personnel	570.7	(0.8)	569.9	330.2	239.7	-	-0.1%	-0.1%
(2-9)-Non-Personnel	28.1	1.3	29.4	13.7	2.3	13.4	4.7%	-43.0%
Sub-Total	598.8	0.5	599.3	343.9	242.0	13.4	0.1%	-2.2%
Budgetary Adjustments (14X)								
(1)-Personnel	-	(97.8)	(97.8)	-	-	(97.8)	0.0%	N/A
(2-9)-Non-Personnel	-	(71.5)	(71.5)	-	-	(71.5)	0.0%	N/A
Sub-Total	-	(169.3)	(169.3)	-	-	(169.3)	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,593.3	(256.2)	2,337.1	1,371.8	1,067.1	(101.8)	-9.9%	-6.0%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,649.4	24.4	1,673.8	928.4	745.4	-	1.5%	1.5%
(2-9)-Non-Personnel	100.0	79.9	179.9	99.6	22.2	58.2	79.9%	21.7%
Sub-Total	1,749.4	104.3	1,853.7	1,027.9	767.6	58.2	6.0%	2.6%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,429.7	(364.1)	1,065.6	645.7	419.9	-	-25.5%	-25.5%
(2-9)-Non-Personnel	46.2	45.9	92.1	74.2	14.6	3.3	99.4%	92.2%
Sub-Total	1,475.9	(318.2)	1,157.7	719.9	434.5	3.3	-21.6%	-21.8%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,225.7	(11.0)	4,214.7	2,329.1	1,885.7	-	-0.3%	-0.3%
(2-9)-Non-Personnel	1,074.6	227.2	1,301.8	766.7	297.5	237.6	21.1%	-1.0%
Sub-Total	5,300.3	216.2	5,516.5	3,095.7	2,183.2	237.6	4.1%	-0.4%
Conferences and Meetings (24D)								
(1)-Personnel	2,494.0	20.4	2,514.4	1,426.0	1,088.4	-	0.8%	0.8%
(2-9)-Non-Personnel	465.1	14.6	479.7	279.9	165.0	34.9	3.1%	-4.4%
Sub-Total	2,959.1	35.0	2,994.1	1,705.9	1,253.4	34.9	1.2%	0.0%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	5.7	5.7	5.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	148.5	(5.7)	142.8	107.8	6.0	29.1	-3.8%	-23.4%
Sub-Total	148.5	0.0	148.5	113.5	6.0	29.1	0.0%	-19.6%
Permanent Council meetings (24F)								
(1)-Personnel	-	0.3	0.3	0.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	147.5	299.7	447.2	255.1	52.9	139.2	203.2%	108.8%
Sub-Total	147.5	300.0	447.5	255.4	52.9	139.2	203.4%	109.0%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	47.3	-	47.3	20.8	10.5	16.0	0.0%	-33.8%
Sub-Total	47.3	-	47.3	20.8	10.5	16.0	0.0%	-33.8%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	28.0	-	28.0	23.7	4.2	0.2	0.0%	-0.5%
Sub-Total	28.0	-	28.0	23.7	4.2	0.2	0.0%	-0.5%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	97.4	5.3	23.6	0.0%	-18.7%
Sub-Total	126.2	-	126.2	97.4	5.3	23.6	0.0%	-18.7%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	100.4	14.0	11.8	0.0%	-9.4%
Sub-Total	126.2	-	126.2	100.4	14.0	11.8	0.0%	-9.4%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	28.8	129.9	90.1	14.8	24.9	28.5%	3.8%
Sub-Total	101.1	28.8	129.9	90.1	14.8	24.9	28.5%	3.8%
Special sessions of the General Assembly (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	28.8	(28.8)	-	-	-	-	-100.0%	-100.0%
Sub-Total	28.8	(28.8)	-	-	-	-	-100.0%	-100.0%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	30.5	-	30.5	11.7	0.9	18.0	0.0%	-58.9%
Sub-Total	30.5	-	30.5	11.7	0.9	18.0	0.0%	-58.9%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.5	-	101.5	70.7	8.4	22.4	0.0%	-22.1%
Sub-Total	101.5	-	101.5	70.7	8.4	22.4	0.0%	-22.1%
Budgetary Adjustments (24X)								
(1)-Personnel	-	77.6	77.6	-	-	77.6	0.0%	N/A
(2-9)-Non-Personnel	-	(161.6)	(161.6)	-	-	(161.6)	0.0%	N/A
Sub-Total	-	(84.0)	(84.0)	-	-	(84.0)	0.0%	N/A
Chapter 2 - Office of the Assistant Secretary General Total	12,370.3	253.4	12,623.7	7,333.2	4,755.4	535.1	2.0%	-2.3%

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Chapter 3 - Principal and Specialized Organs								
Secretariat of the Inter-American Court of Human Rights (34A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	4,575.2	-	4,575.2	3,259.8	1,086.6	228.8	0.0%	-5.0%
Sub-Total	4,575.2	-	4,575.2	3,259.8	1,086.6	228.8	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	6,974.2	(1,529.1)	5,445.1	2,817.2	2,627.8	-	-21.9%	-21.9%
(2-9)-Non-Personnel	2,393.2	531.5	2,924.7	1,464.8	531.6	928.3	22.2%	-16.6%
Sub-Total	9,367.4	(997.6)	8,369.8	4,282.0	3,159.5	928.3	-10.6%	-20.6%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,345.7	(230.2)	1,115.5	622.6	492.9	-	-17.1%	-17.1%
(2-9)-Non-Personnel	381.1	112.0	493.1	291.8	52.2	149.1	29.4%	-9.7%
Sub-Total	1,726.8	(118.2)	1,608.6	914.4	545.1	149.1	-6.8%	-15.5%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	503.2	(22.0)	481.2	280.0	201.2	-	-4.4%	-4.4%
(2-9)-Non-Personnel	559.2	-	559.2	255.9	102.0	201.2	0.0%	-36.0%
Sub-Total	1,062.4	(22.0)	1,040.4	536.0	303.2	201.2	-2.1%	-21.0%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	57.8	(3.5)	54.3	31.4	22.9	-	-6.1%	-6.1%
(2-9)-Non-Personnel	301.4	-	301.4	231.5	14.8	55.1	0.0%	-18.3%
Sub-Total	359.2	(3.5)	355.7	262.9	37.7	55.1	-1.0%	-16.3%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	472.6	(25.0)	447.6	260.7	186.9	-	-5.3%	-5.3%
(2-9)-Non-Personnel	178.7	18.0	196.7	77.1	62.0	57.7	10.1%	-22.2%
Sub-Total	651.3	(7.0)	644.3	337.8	248.9	57.7	-1.1%	-9.9%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.4	-	54.4	-	-	54.4	0.0%	-100.0%
Sub-Total	54.4	-	54.4	-	-	54.4	0.0%	-100.0%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	-	817.9	582.8	194.3	40.9	0.0%	-5.0%
Sub-Total	817.9	-	817.9	582.8	194.3	40.9	0.0%	-5.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	51.7	17.2	3.6	0.0%	-5.0%
Sub-Total	72.5	-	72.5	51.7	17.2	3.6	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	225.8	(2.0)	223.8	129.9	93.9	-	-0.9%	-0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	225.8	(2.0)	223.8	129.9	93.9	-	-0.9%	-0.9%

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IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.5	-	144.5	103.0	34.3	7.2	0.0%	-5.0%
Sub-Total	144.5	-	144.5	103.0	34.3	7.2	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	199.5	199.5	-	-	199.5	0.0%	N/A
(2-9)-Non-Personnel	-	(14.0)	(14.0)	-	-	(14.0)	0.0%	N/A
Sub-Total	-	185.5	185.5	-	-	185.5	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	19,057.4	(964.8)	18,092.6	10,460.2	5,720.7	1,911.7	-5.1%	-15.1%

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Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
Office of the Strategic Counsel for Organizational Development and Management for Results (44A)								
(1)-Personnel	410.0	1.5	411.5	238.5	173.0	-	0.4%	0.4%
(2-9)-Non-Personnel	97.3	31.5	128.8	106.5	0.4	21.9	32.4%	9.8%
Sub-Total	507.3	33.0	540.3	344.9	173.4	21.9	6.5%	2.2%
Department of Planning and Evaluation (44B)								
(1)-Personnel	528.6	-	528.6	307.7	220.9	-	0.0%	0.0%
(2-9)-Non-Personnel	11.0	-	11.0	7.7	0.1	3.2	0.0%	-29.0%
Sub-Total	539.6	-	539.6	315.4	221.1	3.2	0.0%	-0.6%
Department of Press and Communication (44C)								
(1)-Personnel	922.3	(1.1)	921.2	536.7	384.5	-	-0.1%	-0.1%
(2-9)-Non-Personnel	251.9	(1.4)	250.5	207.9	28.9	13.8	-0.5%	-6.0%
Sub-Total	1,174.2	(2.5)	1,171.7	744.6	413.3	13.8	-0.2%	-1.4%
Department of External and Institutional Relations (44E)								
(1)-Personnel	373.4	-	373.4	216.6	156.85	-	0.0%	0.0%
(2-9)-Non-Personnel	64.7	-	64.7	32.2	13.0	19.5	0.0%	-30.2%
Sub-Total	438.1	-	438.1	248.7	169.8	19.5	0.0%	-4.5%
Budgetary Adjustments (44X)								
(1)-Personnel	-	1.0	1.0	-	-	1.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	1.0	1.0	-	-	1.0	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,659.2	31.5	2,690.7	1,653.6	977.7	59.4	1.2%	-1.0%

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Chapter 5 - Secretariat for Access to Rights and Equity								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	465.8	(6.6)	459.2	265.5	193.8	-	-1.4%	-1.4%
(2-9)-Non-Personnel	72.0	-	72.0	40.1	11.0	20.9	0.0%	-29.0%
Sub-Total	537.8	(6.6)	531.2	305.6	204.8	20.9	-1.2%	-5.1%
Department of Social Inclusion (54B)								
(1)-Personnel	1,075.8	(7.0)	1,068.8	626.9	441.9	-	-0.7%	-0.7%
(2-9)-Non-Personnel	117.8	-	117.8	84.5	2.1	31.1	0.0%	-26.4%
Sub-Total	1,193.6	(7.0)	1,186.6	711.4	444.0	31.1	-0.6%	-3.2%
Budgetary Adjustments (54X)								
(1)-Personnel	-	11.5	11.5	-	-	11.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	11.5	11.5	-	-	11.5	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,731.4	(2.1)	1,729.3	1,017.0	648.8	63.6	-0.1%	-3.8%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,351.4	(4.2)	1,347.2	763.9	583.3	-	-0.3%	-0.3%
(2-9)-Non-Personnel	78.5	96.0	174.5	111.1	58.79	4.6	122.3%	116.4%
Sub-Total	1,429.9	91.8	1,521.7	874.9	642.1	4.6	6.4%	6.1%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,200.0	-	1,200.0	697.4	502.6	-	0.0%	0.0%
(2-9)-Non-Personnel	92.6	-	92.6	33.4	0.0	59.2	0.0%	-64.0%
Sub-Total	1,292.6	-	1,292.6	730.8	502.6	59.2	0.0%	-4.6%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	980.8	49.7	1,030.5	599.7	430.8	-	5.1%	5.1%
(2-9)-Non-Personnel	24.4	-	24.4	9.5	0.1	14.8	0.0%	-60.6%
Sub-Total	1,005.2	49.7	1,054.9	609.2	430.9	14.8	4.9%	3.5%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	-	200.9	200.9	117.2	83.7	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	200.9	200.9	117.2	83.7	-	0.0%	N/A
Budgetary Adjustments (64X)								
(1)-Personnel	-	5.0	5.0	-	-	5.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	5.0	5.0	-	-	5.0	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,727.7	347.4	4,075.1	2,332.1	1,659.3	83.7	9.3%	7.1%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,491.9	(346.1)	1,145.8	564.2	581.7	-	-23.2%	-23.2%
(2-9)-Non-Personnel	410.0	18.0	428.0	186.6	39.5	201.9	4.4%	-44.9%
Sub-Total	1,901.9	(328.1)	1,573.8	750.7	621.2	201.9	-17.3%	-27.9%
Department of Economic Development (74C)								
(1)-Personnel	1,362.9	(73.3)	1,289.6	723.5	566.1	-	-5.4%	-5.4%
(2-9)-Non-Personnel	241.3	18.0	259.3	103.1	32.6	123.6	7.5%	-43.8%
Sub-Total	1,604.2	(55.3)	1,548.9	826.6	598.7	123.6	-3.4%	-11.2%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,622.1	(278.6)	1,343.5	674.5	669.0	-	-17.2%	-17.2%
(2-9)-Non-Personnel	1,965.0	-	1,965.0	391.7	44.1	1,529.1	0.0%	-77.8%
Sub-Total	3,587.1	(278.6)	3,308.5	1,066.2	713.1	1,529.1	-7.8%	-50.4%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	34.2	9.4	140.5	0.0%	-76.3%
Sub-Total	184.2	-	184.2	34.2	9.4	140.5	0.0%	-76.3%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	199.9	-	199.9	116.1	83.8	-	0.0%	0.0%
(2-9)-Non-Personnel	4.5	-	4.5	3.2	-	1.3	0.0%	-28.8%
Sub-Total	204.4	-	204.4	119.3	83.8	1.3	0.0%	-0.6%
Department of Sustainable Development (74I)								
(1)-Personnel	802.5	43.9	846.4	512.8	333.6	-	5.5%	5.5%
(2-9)-Non-Personnel	38.1	-	38.1	26.5	0.4	11.2	0.0%	-29.4%
Sub-Total	840.6	43.9	884.5	539.2	334.0	11.2	5.2%	3.9%
Budgetary Adjustments (74X)								
(1)-Personnel	-	59.9	59.9	-	-	59.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	59.9	59.9	-	-	59.9	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,322.4	(558.2)	7,764.2	3,336.3	2,360.3	2,067.6	-6.7%	-31.6%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	1,314.2	(38.4)	1,275.8	722.2	553.6	-	-2.9%	-2.9%
(2-9)-Non-Personnel	18.5	242.6	261.1	155.0	102.2	3.9	1311.4%	1290.5%
Sub-Total	1,332.7	204.2	1,536.9	877.2	655.8	3.9	15.3%	15.0%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	307.5	(8.5)	299.0	174.4	124.6	-	-2.8%	-2.8%
(2-9)-Non-Personnel	57.4	-	57.4	40.5	4.4	12.4	0.0%	-21.6%
Sub-Total	364.9	(8.5)	356.4	215.0	129.0	12.4	-2.3%	-5.7%
Department of Public Security (84E)								
(1)-Personnel	867.4	(99.1)	768.3	464.3	304.0	-	-11.4%	-11.4%
(2-9)-Non-Personnel	59.4	84.0	143.4	73.8	29.6	40.1	141.4%	73.9%
Sub-Total	926.8	(15.1)	911.7	538.0	333.5	40.1	-1.6%	-6.0%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	44.4	-	44.4	12.1	1.4	30.9	0.0%	-69.6%
Sub-Total	44.4	-	44.4	12.1	1.4	30.9	0.0%	-69.6%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,004.2	0.5	1,004.7	582.6	422.1	-	0.0%	0.0%
(2-9)-Non-Personnel	171.4	45.0	216.4	79.0	32.1	105.3	26.3%	-35.2%
Sub-Total	1,175.6	45.5	1,221.1	661.6	454.2	105.3	3.9%	-5.1%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	372.7	(153.2)	219.5	98.8	120.7	-	-41.1%	-41.1%
(2-9)-Non-Personnel	33.9	-	33.9	18.6	5.0	10.4	0.0%	-30.6%
Sub-Total	406.6	(153.2)	253.4	117.4	125.7	10.4	-37.7%	-40.2%
Budgetary Adjustments (84X)								
(1)-Personnel	-	120.6	120.6	-	-	120.6	0.0%	N/A
(2-9)-Non-Personnel	-	(45.0)	(45.0)	-	-	(45.0)	0.0%	N/A
Sub-Total	-	75.6	75.6	-	-	75.6	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,251.0	148.5	4,399.5	2,421.3	1,699.6	278.5	3.5%	-3.1%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	343.8	1.0	344.8	200.7	144.1	-	0.3%	0.3%
(2-9)-Non-Personnel	28.6	-	28.6	21.2	2.4	5.0	0.0%	-17.5%
Sub-Total	372.4	1.0	373.4	221.9	146.5	5.0	0.3%	-1.1%
Department of Effective Public Management (94B)								
(1)-Personnel	560.5	(5.2)	555.3	322.8	232.6	-	-0.9%	-0.9%
(2-9)-Non-Personnel	19.7	9.4	29.1	22.6	0.4	6.1	47.8%	16.8%
Sub-Total	580.2	4.3	584.5	345.4	233.0	6.1	0.7%	-0.3%
Hemispheric Initiatives and Public Diplomacy (94C)								
(1)-Personnel	192.7	(60.7)	132.0	115.5	16.5	-	-31.5%	-31.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	192.7	(60.7)	132.0	115.5	16.5	-	-31.5%	-31.5%
Art Museum of the Americas (94D)								
(1)-Personnel	528.7	(2.0)	526.7	305.3	221.4	-	-0.4%	-0.4%
(2-9)-Non-Personnel	9.5	-	9.5	6.4	0.1	3.0	0.0%	-31.7%
Sub-Total	538.2	(2.0)	536.2	311.6	221.6	3.0	-0.4%	-0.9%
Summits Secretariat (94E)								
(1)-Personnel	146.2	(0.5)	145.7	84.7	61.0	-	-0.3%	-0.3%
(2-9)-Non-Personnel	53.5	-	53.5	32.9	2.9	17.7	0.0%	-33.0%
Sub-Total	199.7	(0.5)	199.2	117.6	64.0	17.7	-0.3%	-9.1%
Columbus Memorial Library (94F)								
(1)-Personnel	415.2	1.9	417.1	249.4	167.6	-	0.5%	0.5%
(2-9)-Non-Personnel	93.9	22.0	115.9	47.6	7.0	61.2	23.4%	-41.8%
Sub-Total	509.1	23.9	533.0	297.1	174.7	61.2	4.7%	-7.3%
Budgetary Adjustments (94X)								
(1)-Personnel	-	71.7	71.7	-	-	71.7	0.0%	N/A
(2-9)-Non-Personnel	-	(3.1)	(3.1)	-	-	(3.1)	0.0%	N/A
Sub-Total	-	68.6	68.6	-	-	68.6	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,392.3	34.6	2,426.9	1,409.1	856.1	161.6	1.4%	-5.3%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	752.1	(55.8)	696.3	390.8	305.4	-	-7.4%	-7.4%
(2-9)-Non-Personnel	7.1	68.8	75.9	61.2	12.7	2.0	969.0%	940.7%
Sub-Total	759.2	13.0	772.2	452.0	318.2	2.0	1.7%	1.4%
Department of Legal Services (104B)								
(1)-Personnel	1,082.4	(30.7)	1,051.7	603.0	448.7	-	-2.8%	-2.8%
(2-9)-Non-Personnel	17.2	6.2	23.4	18.3	0.4	4.7	36.1%	8.8%
Sub-Total	1,099.6	(24.5)	1,075.1	621.3	449.2	4.7	-2.2%	-2.7%
Department of International Law (104C)								
(1)-Personnel	1,071.0	(6.5)	1,064.5	617.4	447.1	-	-0.6%	-0.6%
(2-9)-Non-Personnel	81.8	(4.0)	77.8	55.2	5.9	16.7	-4.9%	-25.3%
Sub-Total	1,152.8	(10.5)	1,142.3	672.6	453.0	16.7	-0.9%	-2.4%
REMJA meetings (104D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	17.4	-	17.4	0.1	-	17.3	0.0%	-99.3%
Sub-Total	17.4	-	17.4	0.1	-	17.3	0.0%	-99.3%
Department of Legal Cooperation (104E)								
(1)-Personnel	826.0	(31.6)	794.4	450.3	344.1	-	-3.8%	-3.8%
(2-9)-Non-Personnel	173.3	-	173.3	103.3	35.4	34.6	0.0%	-20.0%
Sub-Total	999.3	(31.6)	967.7	553.6	379.5	34.6	-3.2%	-6.6%
Budgetary Adjustments (104X)								
(1)-Personnel	-	(6.0)	(6.0)	-	-	(6.0)	0.0%	N/A
(2-9)-Non-Personnel	-	(16.3)	(16.3)	-	-	(16.3)	0.0%	N/A
Sub-Total	-	(22.3)	(22.3)	-	-	(22.3)	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	4,028.3	(75.9)	3,952.4	2,299.6	1,599.8	53.1	-1.9%	-3.2%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	392.5	418.9	811.4	504.5	306.9	-	106.7%	106.7%
(2-9)-Non-Personnel	9.3	-	9.3	7.6	0.6	1.1	0.0%	-11.4%
Sub-Total	401.8	418.9	820.7	512.2	307.5	1.1	104.3%	104.0%
Department of Human Resources (114B)								
(1)-Personnel	1,808.2	(269.5)	1,538.7	891.6	647.1	-	-14.9%	-14.9%
(2-9)-Non-Personnel	82.9	218.3	301.2	213.3	67.3	20.5	263.3%	238.6%
Sub-Total	1,891.1	(51.2)	1,839.9	1,104.9	714.5	20.5	-2.7%	-3.8%
Department of Financial Services (114C)								
(1)-Personnel	2,394.5	(183.1)	2,211.4	1,264.9	946.5	-	-7.6%	-7.6%
(2-9)-Non-Personnel	160.8	69.2	230.0	90.9	96.2	42.9	43.0%	16.3%
Sub-Total	2,555.3	(113.9)	2,441.4	1,355.8	1,042.7	42.9	-4.5%	-6.1%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,225.5	40.9	2,266.4	1,319.8	946.7	-	1.8%	1.8%
(2-9)-Non-Personnel	131.4	-	131.4	96.9	27.8	6.7	0.0%	-5.1%
Sub-Total	2,356.9	40.9	2,397.8	1,416.7	974.5	6.7	1.7%	1.5%
Department of Procurement Services (114E)								
(1)-Personnel	791.6	(114.7)	676.9	414.3	262.6	-	-14.5%	-14.5%
(2-9)-Non-Personnel	30.0	31.6	61.6	38.2	6.6	16.9	105.3%	49.1%
Sub-Total	821.6	(83.1)	738.5	452.5	269.2	16.9	-10.1%	-12.2%
Department of General Services (114F)								
(1)-Personnel	1,432.8	(43.5)	1,389.3	797.9	591.4	-	-3.0%	-3.0%
(2-9)-Non-Personnel	80.0	-	80.0	33.9	5.2	41.0	0.0%	-51.2%
Sub-Total	1,512.8	(43.5)	1,469.3	831.8	596.6	41.0	-2.9%	-5.6%
Budgetary Adjustments (114X)								
(1)-Personnel	-	139.6	139.6	-	-	139.6	0.0%	N/A
(2-9)-Non-Personnel	-	(4.0)	(4.0)	-	-	(4.0)	0.0%	N/A
Sub-Total	-	135.6	135.6	-	-	135.6	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,539.5	303.8	9,843.3	5,673.7	3,904.9	264.7	3.2%	0.4%

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Chapter 12 - Basic Infrastructure and Common Costs								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,208.1	-	1,208.1	758.4	343.2	106.5	0.0%	-8.8%
Sub-Total	1,208.1	-	1,208.1	758.4	343.2	106.5	0.0%	-8.8%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	17.7	0.0	7.2	0.0%	-29.0%
Sub-Total	25.0	-	25.0	17.7	0.0	7.2	0.0%	-29.0%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	-	307.2	201.3	100.0	5.9	0.0%	-1.9%
Sub-Total	307.2	-	307.2	201.3	100.0	5.9	0.0%	-1.9%
Building Management and Maintenance (124D)								
(1)-Personnel	-	7.9	7.9	7.9	-	-	0.0%	N/A
(2-9)-Non-Personnel	874.2	(7.9)	866.3	566.3	241.2	58.7	-0.9%	-7.6%
Sub-Total	874.2	(0.0)	874.2	574.2	241.2	58.7	0.0%	-6.7%
General Insurance (124E)								
(2-9)-Non-Personnel	338.8	43.0	381.8	357.2	4.2	20.4	12.7%	6.7%
Sub-Total	338.8	43.0	381.8	357.2	4.2	20.4	12.7%	6.7%
Post Audits (124F)								
(2-9)-Non-Personnel	32.4	-	32.4	-	-	32.4	0.0%	-100.0%
Sub-Total	32.4	-	32.4	-	-	32.4	0.0%	-100.0%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	65.0	68.9	133.9	43.6	8.9	81.4	106.0%	-19.1%
Sub-Total	65.0	68.9	133.9	43.6	8.9	81.4	106.0%	-19.1%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	-	419.1	63.3	-	355.8	0.0%	-84.9%
Sub-Total	419.1	-	419.1	63.3	-	355.8	0.0%	-84.9%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	-	192.3	96.2	4.1	92.0	0.0%	-47.8%
Sub-Total	192.3	-	192.3	96.2	4.1	92.0	0.0%	-47.8%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	41.7	-	41.7	9.1	4.3	28.3	0.0%	-67.9%
Sub-Total	41.7	-	41.7	9.1	4.3	28.3	0.0%	-67.9%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,913.2	-	3,913.2	2,050.6	90.8	1,771.8	0.0%	-45.3%
Sub-Total	3,913.2	-	3,913.2	2,050.6	90.8	1,771.8	0.0%	-45.3%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	-	16.9	0.0	-	16.9	0.0%	-99.8%
Sub-Total	16.9	-	16.9	0.0	-	16.9	0.0%	-99.8%

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Contribution to the Staff Association (124M)								
(2-9)-Non-Personnel	4.6	-	4.6	4.4	-	0.2	0.0%	-5.0%
Sub-Total	4.6	-	4.6	4.4	-	0.2	0.0%	-5.0%
Contribution to AROAS (124N)								
(2-9)-Non-Personnel	4.6	-	4.6	4.4	-	0.2	0.0%	-5.0%
Sub-Total	4.6	-	4.6	4.4	-	0.2	0.0%	-5.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,190.1	395.7	1,585.8	784.1	785.0	16.6	33.2%	31.8%
Sub-Total	1,190.1	395.7	1,585.8	784.1	785.0	16.6	33.2%	31.8%
Security Services (124V)								
(2-9)-Non-Personnel	863.1	220.5	1,083.6	536.0	547.6	-	25.5%	25.5%
Sub-Total	863.1	220.5	1,083.6	536.0	547.6	-	25.5%	25.5%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	124.2	109.3	23.3	0.0%	-9.1%
Sub-Total	256.8	-	256.8	124.2	109.3	23.3	0.0%	-9.1%
Public Utilities (124Z)								
(2-9)-Non-Personnel	900.4	-	900.4	760.7	52.2	87.5	0.0%	-9.7%
Sub-Total	900.4	-	900.4	760.7	52.2	87.5	0.0%	-9.7%
Budgetary Adjustments (124X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	10,653.5	728.1	11,381.6	6,385.4	2,290.9	2,705.3	6.8%	-18.6%

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

Chapter / Area / 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)
Chapter 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	130.0	-	130.0	75.8	54.2	-	0.0%	0.0%
(2-9)-Non-Personnel	100.0	37.0	137.0	96.4	3.9	36.8	37.0%	0.2%
Sub-Total	230.0	37.0	267.0	172.2	58.1	36.8	16.1%	0.1%
Office of the Inspector General (134B)								
(1)-Personnel	713.9	-	713.9	415.6	298.3	-	0.0%	0.0%
(2-9)-Non-Personnel	134.7	-	134.7	63.6	16.0	55.1	0.0%	-40.9%
Sub-Total	848.6	-	848.6	479.2	314.3	55.1	0.0%	-6.5%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	82.0	-	82.0	47.8	2.0	32.2	0.0%	-39.2%
Sub-Total	82.0	-	82.0	47.8	2.0	32.2	0.0%	-39.2%
Ombudsperson (134D)								
(1)-Personnel	190.0	(30.0)	160.0	92.5	67.5	-	-15.8%	-15.8%
(2-9)-Non-Personnel	23.1	-	23.1	6.2	0.28	16.7	0.0%	-72.1%
Sub-Total	213.1	(30.0)	183.1	98.7	67.7	16.7	-14.1%	-21.9%
Budgetary Adjustments (134X)								
(1)-Personnel	-	3.0	3.0	-	-	3.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	3.0	3.0	-	-	3.0	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,373.7	10.0	1,383.7	797.9	442.1	143.7	0.7%	-9.7%
Grand Total	82,700.0	-	82,700.0	46,491.2	27,982.7	8,226.1	0.0%	-9.9%
Total Regular Fund Budget Program								
(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%
Grand Total	82,700.0	-	82,700.0	46,491.2	27,982.7	8,226.1	0.0%	-9.9%

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