

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 August 31, 2019
(in thousands of USD)

Chapter / Object of Expenditure	Original Appropriation AG/RES. 1 (LIII-E/18) (a)	Transfers Jan. 2019 to Aug. 2019 (b)	Modified Appropriation as of August 31, 2019 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 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	(147.6)	2,335.7	1,522.6	812.1	1.0	-5.9%	-6.0%
(2-9)-Non-Personnel	110.0	60.7	170.7	74.1	56.8	39.8	55.2%	19.0%
Sub-Total	2,593.3	(86.9)	2,506.4	1,596.8	868.9	40.8	-3.3%	-4.9%
Chapter 2 - Assistant Secretary General								
(1)-Personnel	9,798.8	(321.5)	9,477.3	6,125.5	3,351.8	-	-3.3%	-3.3%
(2-9)-Non-Personnel	2,571.5	674.5	3,246.0	2,208.9	497.2	540.0	26.2%	5.2%
Sub-Total	12,370.3	353.0	12,723.3	8,334.4	3,849.0	540.0	2.9%	-1.5%
Chapter 3 - Principal and Specialized Organs								
(1)-Personnel	9,579.3	(1,765.8)	7,813.5	4,751.7	2,907.5	154.4	-18.4%	-20.0%
(2-9)-Non-Personnel	9,478.1	661.5	10,139.6	6,623.5	2,071.2	1,444.9	7.0%	-8.3%
Sub-Total	19,057.4	(1,104.3)	17,953.1	11,375.2	4,978.7	1,599.3	-5.8%	-14.2%
Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
(1)-Personnel	2,234.3	4.4	2,238.7	1,486.9	751.7	-	0.2%	0.2%
(2-9)-Non-Personnel	424.9	30.1	455.0	391.2	40.8	23.0	7.1%	1.7%
Sub-Total	2,659.2	34.5	2,693.7	1,878.1	792.5	23.0	1.3%	0.4%
Chapter 5 - Secretariat for Access to Rights and Equity								
(1)-Personnel	1,541.6	(2.1)	1,539.5	1,015.3	493.7	30.6	-0.1%	-2.1%
(2-9)-Non-Personnel	189.8	-	189.8	126.9	15.6	47.3	0.0%	-24.9%
Sub-Total	1,731.4	(2.1)	1,729.3	1,142.2	509.3	77.9	-0.1%	-4.6%
Chapter 6 - Secretariat for Strengthening Democracy								
(1)-Personnel	3,532.2	251.4	3,783.6	2,493.2	1,261.1	29.2	7.1%	6.3%
(2-9)-Non-Personnel	195.5	96.0	291.5	165.8	59.3	66.4	49.1%	15.1%
Sub-Total	3,727.7	347.4	4,075.1	2,659.1	1,320.4	95.6	9.3%	6.8%
Chapter 7 - Executive Secretariat for Integral Development								
(1)-Personnel	5,479.3	(740.9)	4,738.4	2,967.3	1,744.0	27.1	-13.5%	-14.0%
(2-9)-Non-Personnel	2,843.1	36.0	2,879.1	916.8	461.5	1,500.8	1.3%	-51.5%
Sub-Total	8,322.4	(704.9)	7,617.5	3,884.1	2,205.5	1,527.9	-8.5%	-26.8%
Chapter 8 - Secretariat for Multidimensional Security								
(1)-Personnel	3,866.0	(223.1)	3,642.9	2,337.1	1,232.1	73.6	-5.8%	-7.7%
(2-9)-Non-Personnel	385.0	371.6	756.6	426.7	143.8	186.1	96.5%	48.2%
Sub-Total	4,251.0	148.5	4,399.5	2,763.8	1,375.9	259.7	3.5%	-2.6%
Chapter 9 - Secretariat for Hemispheric Affairs								
(1)-Personnel	2,187.1	(48.0)	2,139.1	1,459.2	680.0	-	-2.2%	-2.2%
(2-9)-Non-Personnel	205.2	135.4	340.6	180.8	72.5	87.3	66.0%	23.4%
Sub-Total	2,392.3	87.5	2,479.8	1,639.9	752.5	87.3	3.7%	0.0%
Chapter 10 - Secretariat for Legal Affairs								
(1)-Personnel	3,731.5	(122.1)	3,609.4	2,370.4	1,239.0	-	-3.3%	-3.3%
(2-9)-Non-Personnel	296.8	71.0	367.8	264.9	36.9	66.0	23.9%	1.7%
Sub-Total	4,028.3	(51.1)	3,977.2	2,635.3	1,275.9	66.0	-1.3%	-2.9%

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Chapter 11 - Secretariat for Administration and Finance								
(1)-Personnel	9,045.1	(99.3)	8,945.8	5,920.4	2,920.1	105.4	-1.1%	-2.3%
(2-9)-Non-Personnel	494.4	319.1	813.5	530.6	177.6	105.3	64.5%	43.2%
Sub-Total	9,539.5	219.8	9,759.3	6,451.0	3,097.7	210.7	2.3%	0.1%
Chapter 12 - Basic Infrastructure and Common Costs								
(1)-Personnel	-	7.9	7.9	7.9	-	-	0.0%	N/A
(2-9)-Non-Personnel	10,653.5	729.6	11,383.1	6,991.0	1,795.5	2,596.6	6.8%	-17.5%
Sub-Total	10,653.5	737.6	11,391.1	6,999.0	1,795.5	2,596.6	6.9%	-17.5%
Chapter 13 - Oversight and Supervisory Bodies								
(1)-Personnel	1,033.9	(28.0)	1,005.9	668.2	337.7	-	-2.7%	-2.7%
(2-9)-Non-Personnel	339.8	49.0	388.8	250.5	57.1	81.2	14.4%	-9.5%
Sub-Total	1,373.7	21.0	1,394.7	918.7	394.8	81.2	1.5%	-4.4%
Grand Total	82,700.0	-	82,700.0	52,277.6	23,216.4	7,206.0	0.0%	-8.7%
Total Regular Fund Budget Program								
(1)-Personnel	54,512.4	(3,235.0)	51,277.8	33,125.8	17,730.7	421.3	-5.9%	-6.7%
(2-9)-Non-Personnel	28,187.6	3,235.0	31,422.2	19,151.8	5,485.7	6,784.7	11.5%	-12.6%
Grand Total	82,700.0	-	82,700.0	52,277.6	23,216.4	7,206.0	0.0%	-8.7%

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