

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 August 31, 2019
(in thousands of USD)

Chapter / Area / 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								
Office of the Secretary General (14A)								
(1)-Personnel	1,912.6	(147.8)	1,764.8	1,144.5	620.3	-	-7.7%	-7.7%
(2-9)-Non-Personnel	81.9	59.4	141.3	59.4	53.46	28.4	72.5%	37.8%
Sub-Total	1,994.5	(88.4)	1,906.1	1,203.9	673.8	28.4	-4.4%	-5.9%
Office of Protocol (14B)								
(1)-Personnel	570.7	(0.8)	569.9	378.1	191.8	-	-0.1%	-0.1%
(2-9)-Non-Personnel	28.1	1.3	29.4	14.7	3.3	11.4	4.7%	-35.7%
Sub-Total	598.8	0.5	599.3	392.9	195.1	11.4	0.1%	-1.8%
Budgetary Adjustments (14X)								
(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 1 - Office of the Secretary General 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								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,649.4	26.8	1,676.2	1,078.7	597.5	-	1.6%	1.6%
(2-9)-Non-Personnel	100.0	78.5	178.5	106.4	37.8	34.3	78.5%	44.3%
Sub-Total	1,749.4	105.3	1,854.7	1,185.1	635.4	34.3	6.0%	4.1%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,429.7	(312.6)	1,117.1	733.2	383.9	-	-21.9%	-21.9%
(2-9)-Non-Personnel	46.2	60.2	106.4	81.6	21.6	3.2	130.2%	123.2%
Sub-Total	1,475.9	(252.5)	1,223.4	814.7	405.5	3.2	-17.1%	-17.3%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,225.7	(60.5)	4,165.2	2,665.6	1,499.5	-	-1.4%	-1.4%
(2-9)-Non-Personnel	1,074.6	227.2	1,301.8	850.1	246.9	204.9	21.1%	2.1%
Sub-Total	5,300.3	166.6	5,466.9	3,515.7	1,746.4	204.9	3.1%	-0.7%
Conferences and Meetings (24D)								
(1)-Personnel	2,494.0	18.9	2,512.9	1,642.1	870.8	-	0.8%	0.8%
(2-9)-Non-Personnel	465.1	14.6	479.7	309.4	135.5	34.9	3.1%	-4.4%
Sub-Total	2,959.1	33.5	2,992.6	1,951.5	1,006.3	34.9	1.1%	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	95.6	15.4	31.8	-3.8%	-25.2%
Sub-Total	148.5	0.0	148.5	101.3	15.4	31.8	0.0%	-21.4%
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	286.2	29.4	131.7	203.2%	113.9%
Sub-Total	147.5	300.0	447.5	286.4	29.4	131.7	203.4%	114.1%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	47.3	-	47.3	31.0	0.4	16.0	0.0%	-33.8%
Sub-Total	47.3	-	47.3	31.0	0.4	16.0	0.0%	-33.8%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	28.0	-	28.0	27.7	0.2	0.2	0.0%	-0.5%
Sub-Total	28.0	-	28.0	27.7	0.2	0.2	0.0%	-0.5%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	102.8	0.7	22.7	0.0%	-18.0%
Sub-Total	126.2	-	126.2	102.8	0.7	22.7	0.0%	-18.0%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	114.0	3.5	8.7	0.0%	-6.9%
Sub-Total	126.2	-	126.2	114.0	3.5	8.7	0.0%	-6.9%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	28.8	129.9	107.6	3.3	18.9	28.5%	9.8%
Sub-Total	101.1	28.8	129.9	107.6	3.3	18.9	28.5%	9.8%
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	12.5	-	18.0	0.0%	-58.9%
Sub-Total	30.5	-	30.5	12.5	-	18.0	0.0%	-58.9%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.5	-	101.5	84.0	2.6	14.9	0.0%	-14.7%
Sub-Total	101.5	-	101.5	84.0	2.6	14.9	0.0%	-14.7%
Budgetary Adjustments (24X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 2 - Office of the Assistant Secretary General Total	12,370.3	353.0	12,723.3	8,334.4	3,849.0	540.0	2.9%	-1.5%

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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	(1,601.7)	5,372.5	3,250.0	2,122.5	-	-23.0%	-23.0%
(2-9)-Non-Personnel	2,393.2	531.5	2,924.7	1,674.0	549.7	701.0	22.2%	-7.1%
Sub-Total	9,367.4	(1,070.2)	8,297.2	4,924.0	2,672.2	701.0	-11.4%	-18.9%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,345.7	(206.0)	1,139.7	710.4	429.3	-	-15.3%	-15.3%
(2-9)-Non-Personnel	381.1	112.0	493.1	302.5	61.4	129.2	29.4%	-4.5%
Sub-Total	1,726.8	(94.0)	1,632.8	1,012.8	490.8	129.2	-5.4%	-12.9%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	503.2	(22.0)	481.2	319.6	161.6	-	-4.4%	-4.4%
(2-9)-Non-Personnel	559.2	-	559.2	314.7	74.5	170.0	0.0%	-30.4%
Sub-Total	1,062.4	(22.0)	1,040.4	634.3	236.1	170.0	-2.1%	-18.1%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	57.8	(0.5)	57.3	38.1	19.2	-	-0.9%	-0.9%
(2-9)-Non-Personnel	301.4	-	301.4	246.0	3.2	52.2	0.0%	-17.3%
Sub-Total	359.2	(0.5)	358.7	284.1	22.4	52.2	-0.1%	-14.7%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	472.6	(88.0)	384.6	285.2	99.4	-	-18.6%	-18.6%
(2-9)-Non-Personnel	178.7	18.0	196.7	89.1	50.0	57.6	10.1%	-22.2%
Sub-Total	651.3	(70.0)	581.3	374.2	149.4	57.6	-10.7%	-19.6%
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	148.5	75.3	-	-0.9%	-0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	225.8	(2.0)	223.8	148.5	75.3	-	-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	-	154.4	154.4	-	-	154.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	154.4	154.4	-	-	154.4	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	19,057.4	(1,104.3)	17,953.1	11,375.2	4,978.7	1,599.3	-5.8%	-14.2%

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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	2.0	412.0	273.0	139.0	-	0.5%	0.5%
(2-9)-Non-Personnel	97.3	31.5	128.8	114.7	13.8	0.3	32.4%	32.0%
Sub-Total	507.3	33.5	540.8	387.7	152.8	0.3	6.6%	6.5%
Department of Planning and Evaluation (44B)								
(1)-Personnel	528.6	1.0	529.6	352.0	177.6	-	0.2%	0.2%
(2-9)-Non-Personnel	11.0	-	11.0	7.7	0.1	3.2	0.0%	-29.0%
Sub-Total	539.6	1.0	540.6	359.7	177.7	3.2	0.2%	-0.4%
Department of Press and Communication (44C)								
(1)-Personnel	922.3	1.4	923.7	614.1	309.5	-	0.1%	0.1%
(2-9)-Non-Personnel	251.9	(1.4)	250.5	233.1	17.4	0.0	-0.5%	-0.5%
Sub-Total	1,174.2	(0.0)	1,174.2	847.3	326.9	0.0	0.0%	0.0%
Department of External and Institutional Relations (44E)								
(1)-Personnel	373.4	-	373.4	247.7	125.66	-	0.0%	0.0%
(2-9)-Non-Personnel	64.7	-	64.7	35.7	9.5	19.5	0.0%	-30.2%
Sub-Total	438.1	-	438.1	283.4	135.2	19.5	0.0%	-4.5%
Budgetary Adjustments (44X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,659.2	34.5	2,693.7	1,878.1	792.5	23.0	1.3%	0.4%

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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	(8.1)	457.7	303.7	154.0	-	-1.7%	-1.7%
(2-9)-Non-Personnel	72.0	-	72.0	40.1	11.0	20.9	0.0%	-29.0%
Sub-Total	537.8	(8.1)	529.7	343.8	165.0	20.9	-1.5%	-5.4%
Department of Social Inclusion (54B)								
(1)-Personnel	1,075.8	(24.6)	1,051.2	711.6	339.6	-	-2.3%	-2.3%
(2-9)-Non-Personnel	117.8	-	117.8	86.8	4.6	26.4	0.0%	-22.4%
Sub-Total	1,193.6	(24.6)	1,169.0	798.4	344.2	26.4	-2.1%	-4.3%
Budgetary Adjustments (54X)								
(1)-Personnel	-	30.6	30.6	-	-	30.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	30.6	30.6	-	-	30.6	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,731.4	(2.1)	1,729.3	1,142.2	509.3	77.9	-0.1%	-4.6%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,351.4	(33.0)	1,318.4	874.5	444.0	-	-2.4%	-2.4%
(2-9)-Non-Personnel	78.5	96.0	174.5	124.7	46.75	3.0	122.3%	118.4%
Sub-Total	1,429.9	63.0	1,492.9	999.2	490.7	3.0	4.4%	4.2%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,200.0	1.0	1,201.0	798.3	402.7	-	0.1%	0.1%
(2-9)-Non-Personnel	92.6	-	92.6	31.6	12.4	48.6	0.0%	-52.5%
Sub-Total	1,292.6	1.0	1,293.6	829.8	415.1	48.6	0.1%	-3.7%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	980.8	52.2	1,033.0	686.3	346.7	-	5.3%	5.3%
(2-9)-Non-Personnel	24.4	-	24.4	9.5	0.1	14.7	0.0%	-60.4%
Sub-Total	1,005.2	52.2	1,057.4	695.9	346.8	14.7	5.2%	3.7%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	-	201.9	201.9	134.2	67.7	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	201.9	201.9	134.2	67.7	-	0.0%	N/A
Budgetary Adjustments (64X)								
(1)-Personnel	-	29.2	29.2	-	-	29.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	29.2	29.2	-	-	29.2	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,727.7	347.4	4,075.1	2,659.1	1,320.4	95.6	9.3%	6.8%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,491.9	(423.1)	1,068.8	652.6	416.2	-	-28.4%	-28.4%
(2-9)-Non-Personnel	410.0	18.0	428.0	208.4	130.5	89.2	4.4%	-17.4%
Sub-Total	1,901.9	(405.1)	1,496.8	861.0	546.6	89.2	-21.3%	-26.0%
Department of Economic Development (74C)								
(1)-Personnel	1,362.9	(81.4)	1,281.5	826.9	454.6	-	-6.0%	-6.0%
(2-9)-Non-Personnel	241.3	18.0	259.3	138.5	48.6	72.3	7.5%	-22.5%
Sub-Total	1,604.2	(63.4)	1,540.8	965.4	503.2	72.3	-4.0%	-8.5%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,622.1	(313.4)	1,308.7	774.5	534.2	-	-19.3%	-19.3%
(2-9)-Non-Personnel	1,965.0	-	1,965.0	494.1	274.5	1,196.5	0.0%	-60.9%
Sub-Total	3,587.1	(313.4)	3,273.7	1,268.6	808.6	1,196.5	-8.7%	-42.1%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	46.1	1.4	136.7	0.0%	-74.2%
Sub-Total	184.2	-	184.2	46.1	1.4	136.7	0.0%	-74.2%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	199.9	(0.5)	199.4	132.6	66.8	-	-0.3%	-0.3%
(2-9)-Non-Personnel	4.5	-	4.5	3.2	-	1.3	0.0%	-28.8%
Sub-Total	204.4	(0.5)	203.9	135.8	66.8	1.3	-0.2%	-0.9%
Department of Sustainable Development (74I)								
(1)-Personnel	802.5	50.4	852.9	580.7	272.2	-	6.3%	6.3%
(2-9)-Non-Personnel	38.1	-	38.1	26.5	6.7	4.9	0.0%	-12.8%
Sub-Total	840.6	50.4	891.0	607.3	278.8	4.9	6.0%	5.4%
Budgetary Adjustments (74X)								
(1)-Personnel	-	27.1	27.1	-	-	27.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	27.1	27.1	-	-	27.1	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,322.4	(704.9)	7,617.5	3,884.1	2,205.5	1,527.9	-8.5%	-26.8%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	1,314.2	(36.4)	1,277.8	833.1	444.7	-	-2.8%	-2.8%
(2-9)-Non-Personnel	18.5	242.6	261.1	176.6	80.8	3.7	1311.4%	1291.5%
Sub-Total	1,332.7	206.2	1,538.9	1,009.7	525.5	3.7	15.5%	15.2%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	307.5	(8.5)	299.0	199.5	99.5	-	-2.8%	-2.8%
(2-9)-Non-Personnel	57.4	-	57.4	44.2	0.7	12.4	0.0%	-21.6%
Sub-Total	364.9	(8.5)	356.4	243.7	100.3	12.4	-2.3%	-5.7%
Department of Public Security (84E)								
(1)-Personnel	867.4	(99.6)	767.8	524.9	242.8	-	-11.5%	-11.5%
(2-9)-Non-Personnel	59.4	84.0	143.4	83.3	19.5	40.6	141.4%	73.0%
Sub-Total	926.8	(15.6)	911.2	608.2	262.3	40.6	-1.7%	-6.1%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	44.4	-	44.4	13.2	13.2	18.1	0.0%	-40.7%
Sub-Total	44.4	-	44.4	13.2	13.2	18.1	0.0%	-40.7%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,004.2	-	1,004.2	666.7	337.5	-	0.0%	0.0%
(2-9)-Non-Personnel	171.4	45.0	216.4	86.2	29.2	101.0	26.3%	-32.7%
Sub-Total	1,175.6	45.0	1,220.6	752.9	366.7	101.0	3.8%	-4.8%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	372.7	(152.2)	220.5	112.9	107.6	-	-40.8%	-40.8%
(2-9)-Non-Personnel	33.9	-	33.9	23.2	0.4	10.3	0.0%	-30.3%
Sub-Total	406.6	(152.2)	254.4	136.2	108.0	10.3	-37.4%	-40.0%
Budgetary Adjustments (84X)								
(1)-Personnel	-	73.6	73.6	-	-	73.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	73.6	73.6	-	-	73.6	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,251.0	148.5	4,399.5	2,763.8	1,375.9	259.7	3.5%	-2.6%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	343.8	2.0	345.8	229.7	116.1	-	0.6%	0.6%
(2-9)-Non-Personnel	28.6	104.0	132.6	55.8	51.3	25.6	363.6%	274.3%
Sub-Total	372.4	106.0	478.4	285.5	167.4	25.6	28.5%	21.6%
Department of Effective Public Management (94B)								
(1)-Personnel	560.5	(3.2)	557.3	369.7	187.6	-	-0.6%	-0.6%
(2-9)-Non-Personnel	19.7	9.4	29.1	24.1	0.9	4.2	47.8%	26.5%
Sub-Total	580.2	6.3	586.5	393.8	188.5	4.2	1.1%	0.4%
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	(1.5)	527.2	349.4	177.8	-	-0.3%	-0.3%
(2-9)-Non-Personnel	9.5	-	9.5	6.4	0.1	3.0	0.0%	-31.7%
Sub-Total	538.2	(1.5)	536.7	355.8	177.9	3.0	-0.3%	-0.8%
Summits Secretariat (94E)								
(1)-Personnel	146.2	14.5	160.7	109.0	51.7	-	9.9%	9.9%
(2-9)-Non-Personnel	53.5	-	53.5	33.3	12.8	7.4	0.0%	-13.9%
Sub-Total	199.7	14.5	214.2	142.3	64.5	7.4	7.3%	3.5%
Columbus Memorial Library (94F)								
(1)-Personnel	415.2	0.9	416.1	285.9	130.2	-	0.2%	0.2%
(2-9)-Non-Personnel	93.9	22.0	115.9	61.3	7.5	47.1	23.4%	-26.8%
Sub-Total	509.1	22.9	532.0	347.2	137.7	47.1	4.5%	-4.8%
Budgetary Adjustments (94X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,392.3	87.5	2,479.8	1,639.9	752.5	87.3	3.7%	0.0%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	752.1	(57.3)	694.8	451.2	243.6	-	-7.6%	-7.6%
(2-9)-Non-Personnel	7.1	68.8	75.9	66.4	9.1	0.4	969.0%	962.8%
Sub-Total	759.2	11.5	770.7	517.6	252.6	0.4	1.5%	1.5%
Department of Legal Services (104B)								
(1)-Personnel	1,082.4	(30.2)	1,052.2	692.3	359.9	-	-2.8%	-2.8%
(2-9)-Non-Personnel	17.2	6.2	23.4	19.1	1.2	3.1	36.1%	17.9%
Sub-Total	1,099.6	(24.0)	1,075.6	711.4	361.1	3.1	-2.2%	-2.5%
Department of International Law (104C)								
(1)-Personnel	1,071.0	(6.0)	1,065.0	706.9	358.1	-	-0.6%	-0.6%
(2-9)-Non-Personnel	81.8	(4.0)	77.8	59.5	5.2	13.1	-4.9%	-20.9%
Sub-Total	1,152.8	(10.0)	1,142.8	766.3	363.3	13.1	-0.9%	-2.0%
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	(28.6)	797.4	520.0	277.4	-	-3.5%	-3.5%
(2-9)-Non-Personnel	173.3	-	173.3	119.8	21.5	32.0	0.0%	-18.5%
Sub-Total	999.3	(28.6)	970.7	639.8	298.9	32.0	-2.9%	-6.1%
Budgetary Adjustments (104X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) 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								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	392.5	418.4	810.9	565.4	245.6	-	106.6%	106.6%
(2-9)-Non-Personnel	9.3	-	9.3	8.1	0.1	1.1	0.0%	-11.4%
Sub-Total	401.8	418.4	820.2	573.5	245.7	1.1	104.1%	103.9%
Department of Human Resources (114B)								
(1)-Personnel	1,808.2	(267.0)	1,541.2	1,018.9	522.3	-	-14.8%	-14.8%
(2-9)-Non-Personnel	82.9	218.3	301.2	246.4	37.6	17.2	263.3%	242.6%
Sub-Total	1,891.1	(48.7)	1,842.4	1,265.3	560.0	17.2	-2.6%	-3.5%
Department of Financial Services (114C)								
(1)-Personnel	2,394.5	(210.8)	2,183.7	1,444.6	739.1	-	-8.8%	-8.8%
(2-9)-Non-Personnel	160.8	69.2	230.0	99.6	106.5	23.9	43.0%	28.2%
Sub-Total	2,555.3	(141.6)	2,413.7	1,544.2	845.5	23.9	-5.5%	-6.5%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,225.5	43.4	2,268.9	1,510.3	758.6	-	2.0%	2.0%
(2-9)-Non-Personnel	131.4	-	131.4	102.4	22.3	6.7	0.0%	-5.1%
Sub-Total	2,356.9	43.4	2,400.3	1,612.7	780.9	6.7	1.8%	1.6%
Department of Procurement Services (114E)								
(1)-Personnel	791.6	(115.2)	676.4	466.5	209.9	-	-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	(83.6)	738.0	504.7	216.5	16.9	-10.2%	-12.2%
Department of General Services (114F)								
(1)-Personnel	1,432.8	(73.5)	1,359.3	914.7	444.6	-	-5.1%	-5.1%
(2-9)-Non-Personnel	80.0	-	80.0	35.9	4.5	39.6	0.0%	-49.5%
Sub-Total	1,512.8	(73.5)	1,439.3	950.6	449.1	39.6	-4.9%	-7.5%
Budgetary Adjustments (114X)								
(1)-Personnel	-	105.4	105.4	-	-	105.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	105.4	105.4	-	-	105.4	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,539.5	219.8	9,759.3	6,451.0	3,097.7	210.7	2.3%	0.1%

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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	942.6	159.0	106.5	0.0%	-8.8%
Sub-Total	1,208.1	-	1,208.1	942.6	159.0	106.5	0.0%	-8.8%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	17.8	0.3	6.9	0.0%	-27.5%
Sub-Total	25.0	-	25.0	17.8	0.3	6.9	0.0%	-27.5%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	-	307.2	227.2	80.0	-	0.0%	0.0%
Sub-Total	307.2	-	307.2	227.2	80.0	-	0.0%	0.0%
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	625.8	222.3	18.2	-0.9%	-3.0%
Sub-Total	874.2	(0.0)	874.2	633.7	222.3	18.2	0.0%	-2.1%
General Insurance (124E)								
(2-9)-Non-Personnel	338.8	43.0	381.8	358.2	4.2	19.4	12.7%	7.0%
Sub-Total	338.8	43.0	381.8	358.2	4.2	19.4	12.7%	7.0%
Post Audits (124F)								
(2-9)-Non-Personnel	32.4	-	32.4	2.2	4.3	25.9	0.0%	-79.9%
Sub-Total	32.4	-	32.4	2.2	4.3	25.9	0.0%	-79.9%
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	106.8	-	312.3	0.0%	-74.5%
Sub-Total	419.1	-	419.1	106.8	-	312.3	0.0%	-74.5%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	-	192.3	101.1	19.5	71.7	0.0%	-37.3%
Sub-Total	192.3	-	192.3	101.1	19.5	71.7	0.0%	-37.3%
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	2,060.5	80.9	1,771.8	0.0%	-45.3%
Sub-Total	3,913.2	-	3,913.2	2,060.5	80.9	1,771.8	0.0%	-45.3%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	9.5	26.4	0.0	-	26.4	56.2%	-99.8%
Sub-Total	16.9	9.5	26.4	0.0	-	26.4	56.2%	-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	915.9	653.2	16.6	33.2%	31.8%
Sub-Total	1,190.1	395.7	1,585.8	915.9	653.2	16.6	33.2%	31.8%
Security Services (124V)								
(2-9)-Non-Personnel	863.1	220.5	1,083.6	626.0	457.6	-	25.5%	25.5%
Sub-Total	863.1	220.5	1,083.6	626.0	457.6	-	25.5%	25.5%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	143.8	89.7	23.3	0.0%	-9.1%
Sub-Total	256.8	-	256.8	143.8	89.7	23.3	0.0%	-9.1%
Public Utilities (124Z)								
(2-9)-Non-Personnel	900.4	-	900.4	801.7	11.2	87.5	0.0%	-9.7%
Sub-Total	900.4	-	900.4	801.7	11.2	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	737.6	11,391.1	6,999.0	1,795.5	2,596.6	6.9%	-17.5%

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Chapter / Area / 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 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	130.0	1.0	131.0	86.8	44.2	-	0.8%	0.8%
(2-9)-Non-Personnel	100.0	37.0	137.0	119.1	8.6	9.3	37.0%	27.7%
Sub-Total	230.0	38.0	268.0	205.9	52.8	9.3	16.5%	12.5%
Office of the Inspector General (134B)								
(1)-Personnel	713.9	1.0	714.9	475.6	239.3	-	0.1%	0.1%
(2-9)-Non-Personnel	134.7	12.0	146.7	77.4	45.4	23.9	8.9%	-8.8%
Sub-Total	848.6	13.0	861.6	553.0	284.7	23.9	1.5%	-1.3%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	82.0	-	82.0	47.9	2.0	32.2	0.0%	-39.2%
Sub-Total	82.0	-	82.0	47.9	2.0	32.2	0.0%	-39.2%
Ombudsperson (134D)								
(1)-Personnel	190.0	(30.0)	160.0	105.8	54.2	-	-15.8%	-15.8%
(2-9)-Non-Personnel	23.1	-	23.1	6.2	1.08	15.9	0.0%	-68.6%
Sub-Total	213.1	(30.0)	183.1	112.0	55.3	15.9	-14.1%	-21.5%
Budgetary Adjustments (134X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies (OSB) 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.