

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 September 30, 2019
(in thousands of USD)

Chapter / Object of Expenditure	Original Appropriation AG/RES. 1 (LIII-E/18) (a)	Transfers Jan. 2019 to Sep. 2019 (b)	Modified Appropriation as of September 30, 2019 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of September 30, 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	(146.9)	2,336.4	1,726.3	609.3	0.9	-5.9%	-5.9%
(2-9)-Non-Personnel	110.0	59.9	169.9	103.4	52.7	13.8	54.4%	41.9%
Sub-Total	2,593.3	(87.0)	2,506.3	1,829.7	661.9	14.6	-3.4%	-3.9%
Chapter 2 - Assistant Secretary General								
(1)-Personnel	9,798.8	(320.2)	9,478.6	6,906.7	2,414.1	157.9	-3.3%	-4.9%
(2-9)-Non-Personnel	2,571.5	673.2	3,244.7	2,391.8	430.0	422.9	26.2%	9.7%
Sub-Total	12,370.3	353.0	12,723.3	9,298.4	2,844.0	580.8	2.9%	-1.8%
Chapter 3 - Principal and Specialized Organs								
(1)-Personnel	9,579.3	(1,765.8)	7,813.5	5,345.9	2,138.1	329.5	-18.4%	-21.9%
(2-9)-Non-Personnel	9,478.1	661.5	10,139.6	6,971.1	2,181.6	986.9	7.0%	-3.4%
Sub-Total	19,057.4	(1,104.3)	17,953.1	12,317.0	4,319.8	1,316.4	-5.8%	-12.7%
Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
(1)-Personnel	2,234.3	4.4	2,238.7	1,676.7	562.7	(0.7)	0.2%	0.2%
(2-9)-Non-Personnel	424.9	30.1	455.0	415.4	27.4	12.2	7.1%	4.2%
Sub-Total	2,659.2	34.5	2,693.7	2,092.1	590.0	11.6	1.3%	0.9%
Chapter 5 - Secretariat for Access to Rights and Equity								
(1)-Personnel	1,541.6	(2.1)	1,539.5	1,145.3	373.1	21.2	-0.1%	-1.5%
(2-9)-Non-Personnel	189.8	-	189.8	127.8	41.4	20.6	0.0%	-10.9%
Sub-Total	1,731.4	(2.1)	1,729.3	1,273.0	414.5	41.8	-0.1%	-2.5%
Chapter 6 - Secretariat for Strengthening Democracy								
(1)-Personnel	3,532.2	251.4	3,783.6	2,817.4	945.7	20.5	7.1%	6.5%
(2-9)-Non-Personnel	195.5	96.0	291.5	185.0	63.3	43.2	49.1%	27.0%
Sub-Total	3,727.7	347.4	4,075.1	3,002.4	1,009.0	63.7	9.3%	7.6%
Chapter 7 - Executive Secretariat for Integral Development								
(1)-Personnel	5,479.3	(740.9)	4,738.4	3,347.3	1,294.7	96.3	-13.5%	-15.3%
(2-9)-Non-Personnel	2,843.1	36.0	2,879.1	1,151.4	453.1	1,274.6	1.3%	-43.6%
Sub-Total	8,322.4	(704.9)	7,617.5	4,498.8	1,747.8	1,370.9	-8.5%	-24.9%
Chapter 8 - Secretariat for Multidimensional Security								
(1)-Personnel	3,866.0	(223.1)	3,642.9	2,632.0	937.3	73.6	-5.8%	-7.7%
(2-9)-Non-Personnel	385.0	371.6	756.6	489.2	100.5	167.0	96.5%	53.1%
Sub-Total	4,251.0	148.5	4,399.5	3,121.1	1,037.7	240.6	3.5%	-2.2%
Chapter 9 - Secretariat for Hemispheric Affairs								
(1)-Personnel	2,187.1	(47.7)	2,139.4	1,627.6	511.7	-	-2.2%	-2.2%
(2-9)-Non-Personnel	205.2	135.2	340.4	208.1	54.3	78.0	65.9%	27.9%
Sub-Total	2,392.3	87.5	2,479.8	1,835.7	566.0	78.0	3.7%	0.4%
Chapter 10 - Secretariat for Legal Affairs								
(1)-Personnel	3,731.5	(122.1)	3,609.4	2,679.2	930.2	-	-3.3%	-3.3%
(2-9)-Non-Personnel	296.8	71.0	367.8	286.3	22.8	58.8	23.9%	4.1%
Sub-Total	4,028.3	(51.1)	3,977.2	2,965.4	953.0	58.8	-1.3%	-2.7%

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Chapter 11 - Secretariat for Administration and Finance								
(1)-Personnel	9,045.1	(121.9)	8,923.2	6,656.9	2,144.7	121.6	-1.3%	-2.7%
(2-9)-Non-Personnel	494.4	319.1	813.5	606.5	155.5	51.5	64.5%	54.1%
Sub-Total	9,539.5	197.2	9,736.7	7,263.4	2,300.3	173.1	2.1%	0.3%
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	8,277.1	1,549.4	1,556.6	6.8%	-7.8%
Sub-Total	10,653.5	737.6	11,391.1	8,285.1	1,549.4	1,556.6	6.9%	-7.7%
Chapter 13 - Oversight and Supervisory Bodies								
(1)-Personnel	1,033.9	(5.3)	1,028.6	770.1	258.5	-	-0.5%	-0.5%
(2-9)-Non-Personnel	339.8	49.0	388.8	270.2	42.2	76.4	14.4%	-8.1%
Sub-Total	1,373.7	43.7	1,417.4	1,040.3	300.7	76.4	3.2%	-2.4%
Grand Total	82,700.0	-	82,700.0	58,822.5	18,294.2	5,583.3	0.0%	-6.8%
Total Regular Fund Budget Program								
(1)-Personnel	54,512.4	(3,232.0)	51,280.2	37,339.4	13,120.1	820.7	-5.9%	-7.4%
(2-9)-Non-Personnel	28,187.6	3,232.0	31,419.8	21,483.1	5,174.1	4,762.6	11.5%	-5.4%
Grand Total	82,700.0	-	82,700.0	58,822.5	18,294.2	5,583.3	0.0%	-6.8%

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