

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 September 30, 2019
(in thousands of USD)

Chapter / Area / 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								
Office of the Secretary General (14A)								
(1)-Personnel	1,912.6	(146.1)	1,766.5	1,300.3	465.4	0.9	-7.6%	-7.7%
(2-9)-Non-Personnel	81.9	58.5	140.4	85.1	51.29	4.1	71.5%	66.5%
Sub-Total	1,994.5	(87.5)	1,907.0	1,385.4	516.7	4.9	-4.4%	-4.6%
Office of Protocol (14B)								
(1)-Personnel	570.7	(0.8)	569.9	426.0	143.9	-	-0.1%	-0.1%
(2-9)-Non-Personnel	28.1	3.8	31.9	18.3	1.4	12.2	13.6%	-29.8%
Sub-Total	598.8	3.0	601.8	444.4	145.3	12.2	0.5%	-1.5%
Budgetary Adjustments (14X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	(2.5)	(2.5)	-	-	(2.5)	0.0%	N/A
Sub-Total	-	(2.5)	(2.5)	-	-	(2.5)	0.0%	N/A
Chapter 1 - Office of the Secretary General 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								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,649.4	29.5	1,678.9	1,229.0	448.6	1.4	1.8%	1.7%
(2-9)-Non-Personnel	100.0	77.2	177.2	123.7	36.1	17.4	77.2%	59.8%
Sub-Total	1,749.4	106.7	1,856.1	1,352.6	484.8	18.7	6.1%	5.0%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,429.7	(322.8)	1,106.9	820.6	286.3	-	-22.6%	-22.6%
(2-9)-Non-Personnel	46.2	68.0	114.2	93.6	20.3	0.2	147.1%	146.5%
Sub-Total	1,475.9	(254.9)	1,221.0	914.2	306.6	0.2	-17.3%	-17.3%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,225.7	(208.2)	4,017.5	2,993.1	1,024.4	-	-4.9%	-4.9%
(2-9)-Non-Personnel	1,074.6	219.4	1,294.0	919.7	214.5	159.8	20.4%	5.5%
Sub-Total	5,300.3	11.1	5,311.4	3,912.8	1,238.9	159.8	0.2%	-2.8%
Conferences and Meetings (24D)								
(1)-Personnel	2,494.0	18.9	2,512.9	1,858.2	654.8	-	0.8%	0.8%
(2-9)-Non-Personnel	465.1	14.6	479.7	342.9	102.0	34.9	3.1%	-4.4%
Sub-Total	2,959.1	33.5	2,992.6	2,201.0	756.7	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	97.1	15.0	30.7	-3.8%	-24.5%
Sub-Total	148.5	0.0	148.5	102.8	15.0	30.7	0.0%	-20.7%
Permanent Council meetings (24F)								
(1)-Personnel	-	0.3	0.3	0.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	147.5	325.1	472.6	315.7	32.0	124.9	220.4%	135.7%
Sub-Total	147.5	325.3	472.8	315.9	32.0	124.9	220.6%	135.9%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	47.3	-	47.3	31.1	0.2	16.0	0.0%	-33.8%
Sub-Total	47.3	-	47.3	31.1	0.2	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	120.0	0.6	5.6	0.0%	-4.5%
Sub-Total	126.2	-	126.2	120.0	0.6	5.6	0.0%	-4.5%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	28.8	129.9	112.2	4.4	13.3	28.5%	15.4%
Sub-Total	101.1	28.8	129.9	112.2	4.4	13.3	28.5%	15.4%
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	92.7	4.0	4.8	0.0%	-4.7%
Sub-Total	101.5	-	101.5	92.7	4.0	4.8	0.0%	-4.7%
Budgetary Adjustments (24X)								
(1)-Personnel	-	156.5	156.5	-	-	156.5	0.0%	N/A
(2-9)-Non-Personnel	-	(25.3)	(25.3)	-	-	(25.3)	0.0%	N/A
Sub-Total	-	131.2	131.2	-	-	131.2	0.0%	N/A
Chapter 2 - Office of the Assistant Secretary General Total	12,370.3	353.0	12,723.3	9,298.4	2,844.0	580.8	2.9%	-1.8%

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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	(1,733.2)	5,241.0	3,658.4	1,582.6	-	-24.9%	-24.9%
(2-9)-Non-Personnel	2,393.2	813.6	3,206.8	1,928.3	640.2	638.4	34.0%	7.3%
Sub-Total	9,367.4	(919.6)	8,447.8	5,586.7	2,222.8	638.4	-9.8%	-16.6%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,345.7	(206.0)	1,139.7	811.2	328.5	-	-15.3%	-15.3%
(2-9)-Non-Personnel	381.1	112.0	493.1	318.2	57.4	117.5	29.4%	-1.4%
Sub-Total	1,726.8	(94.0)	1,632.8	1,129.5	385.9	117.5	-5.4%	-12.2%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	503.2	(65.6)	437.6	359.1	78.5	-	-13.0%	-13.0%
(2-9)-Non-Personnel	559.2	-	559.2	371.2	95.3	92.8	0.0%	-16.6%
Sub-Total	1,062.4	(65.6)	996.8	730.3	173.7	92.8	-6.2%	-14.9%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	57.8	(0.5)	57.3	40.4	16.9	-	-0.9%	-0.9%
(2-9)-Non-Personnel	301.4	-	301.4	254.2	20.0	27.2	0.0%	-9.0%
Sub-Total	359.2	(0.5)	358.7	294.6	36.9	27.2	-0.1%	-7.7%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	472.6	(88.0)	384.6	309.7	74.9	-	-18.6%	-18.6%
(2-9)-Non-Personnel	178.7	18.0	196.7	102.0	36.4	58.3	10.1%	-22.5%
Sub-Total	651.3	(70.0)	581.3	411.7	111.3	58.3	-10.7%	-19.7%
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	167.1	56.7	-	-0.9%	-0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	225.8	(2.0)	223.8	167.1	56.7	-	-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	-	329.5	329.5	-	-	329.5	0.0%	N/A
(2-9)-Non-Personnel	-	(282.1)	(282.1)	-	-	(282.1)	0.0%	N/A
Sub-Total	-	47.4	47.4	-	-	47.4	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	19,057.4	(1,104.3)	17,953.1	12,317.0	4,319.8	1,316.4	-5.8%	-12.7%

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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	10.2	420.2	313.1	107.0	-	2.5%	2.5%
(2-9)-Non-Personnel	97.3	31.5	128.8	123.4	5.1	0.3	32.4%	32.0%
Sub-Total	507.3	41.7	549.0	436.5	112.1	0.3	8.2%	8.1%
Department of Planning and Evaluation (44B)								
(1)-Personnel	528.6	1.0	529.6	396.2	133.4	-	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	403.9	133.5	3.2	0.2%	-0.4%
Department of Press and Communication (44C)								
(1)-Personnel	922.3	1.4	923.7	691.6	232.1	-	0.1%	0.1%
(2-9)-Non-Personnel	251.9	8.3	260.2	245.4	12.7	2.2	3.3%	2.4%
Sub-Total	1,174.2	9.7	1,183.9	936.9	244.8	2.2	0.8%	0.6%
Department of External and Institutional Relations (44E)								
(1)-Personnel	373.4	(7.5)	365.9	275.8	90.13	-	-2.0%	-2.0%
(2-9)-Non-Personnel	64.7	-	64.7	39.0	9.5	16.2	0.0%	-25.1%
Sub-Total	438.1	(7.5)	430.6	314.8	99.6	16.2	-1.7%	-5.4%
Budgetary Adjustments (44X)								
(1)-Personnel	-	(0.7)	(0.7)	-	-	(0.7)	0.0%	N/A
(2-9)-Non-Personnel	-	(9.7)	(9.7)	-	-	(9.7)	0.0%	N/A
Sub-Total	-	(10.4)	(10.4)	-	-	(10.4)	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	2,092.1	590.0	11.6	1.3%	0.9%

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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	342.0	115.8	-	-1.7%	-1.7%
(2-9)-Non-Personnel	72.0	-	72.0	40.1	21.0	10.9	0.0%	-15.2%
Sub-Total	537.8	(8.1)	529.7	382.1	136.8	10.9	-1.5%	-3.5%
Department of Social Inclusion (54B)								
(1)-Personnel	1,075.8	(15.2)	1,060.6	803.3	257.3	-	-1.4%	-1.4%
(2-9)-Non-Personnel	117.8	-	117.8	87.7	20.4	9.7	0.0%	-8.3%
Sub-Total	1,193.6	(15.2)	1,178.4	891.0	277.7	9.7	-1.3%	-2.1%
Budgetary Adjustments (54X)								
(1)-Personnel	-	21.2	21.2	-	-	21.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	21.2	21.2	-	-	21.2	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,731.4	(2.1)	1,729.3	1,273.0	414.5	41.8	-0.1%	-2.5%

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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	985.1	333.3	-	-2.4%	-2.4%
(2-9)-Non-Personnel	78.5	96.0	174.5	137.4	34.19	2.9	122.3%	118.6%
Sub-Total	1,429.9	63.0	1,492.9	1,122.5	367.5	2.9	4.4%	4.2%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,200.0	1.0	1,201.0	901.0	300.0	-	0.1%	0.1%
(2-9)-Non-Personnel	92.6	-	92.6	38.0	29.0	25.6	0.0%	-27.6%
Sub-Total	1,292.6	1.0	1,293.6	939.0	329.0	25.6	0.1%	-1.9%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	980.8	61.0	1,041.8	780.2	261.6	-	6.2%	6.2%
(2-9)-Non-Personnel	24.4	-	24.4	9.5	0.2	14.7	0.0%	-60.3%
Sub-Total	1,005.2	61.0	1,066.2	789.7	261.7	14.7	6.1%	4.6%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	-	201.9	201.9	151.2	50.7	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	201.9	201.9	151.2	50.7	-	0.0%	N/A
Budgetary Adjustments (64X)								
(1)-Personnel	-	20.5	20.5	-	-	20.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	20.5	20.5	-	-	20.5	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,727.7	347.4	4,075.1	3,002.4	1,009.0	63.7	9.3%	7.6%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,491.9	(447.0)	1,044.9	744.8	300.1	-	-30.0%	-30.0%
(2-9)-Non-Personnel	410.0	18.0	428.0	253.8	99.1	75.1	4.4%	-13.9%
Sub-Total	1,901.9	(429.0)	1,472.9	998.6	399.2	75.1	-22.6%	-26.5%
Department of Economic Development (74C)								
(1)-Personnel	1,362.9	(92.5)	1,270.4	930.3	340.1	-	-6.8%	-6.8%
(2-9)-Non-Personnel	241.3	18.0	259.3	167.8	45.0	46.5	7.5%	-11.8%
Sub-Total	1,604.2	(74.5)	1,529.7	1,098.1	385.1	46.5	-4.6%	-7.5%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,622.1	(346.6)	1,275.5	874.6	400.9	-	-21.4%	-21.4%
(2-9)-Non-Personnel	1,965.0	-	1,965.0	650.0	289.2	1,025.8	0.0%	-52.2%
Sub-Total	3,587.1	(346.6)	3,240.5	1,524.6	690.0	1,025.8	-9.7%	-38.3%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	47.4	12.6	124.1	0.0%	-67.4%
Sub-Total	184.2	-	184.2	47.4	12.6	124.1	0.0%	-67.4%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	199.9	(1.5)	198.4	149.0	49.4	-	-0.7%	-0.7%
(2-9)-Non-Personnel	4.5	-	4.5	3.2	-	1.3	0.0%	-28.8%
Sub-Total	204.4	(1.5)	202.9	152.2	49.4	1.3	-0.7%	-1.4%
Department of Sustainable Development (74I)								
(1)-Personnel	802.5	50.4	852.9	648.7	204.2	-	6.3%	6.3%
(2-9)-Non-Personnel	38.1	-	38.1	29.1	7.2	1.8	0.0%	-4.7%
Sub-Total	840.6	50.4	891.0	677.8	211.4	1.8	6.0%	5.8%
Budgetary Adjustments (74X)								
(1)-Personnel	-	96.3	96.3	-	-	96.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	96.3	96.3	-	-	96.3	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,322.4	(704.9)	7,617.5	4,498.8	1,747.8	1,370.9	-8.5%	-24.9%

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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	944.0	333.8	-	-2.8%	-2.8%
(2-9)-Non-Personnel	18.5	242.6	261.1	198.9	60.8	1.4	1311.4%	1304.0%
Sub-Total	1,332.7	206.2	1,538.9	1,142.9	394.6	1.4	15.5%	15.4%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	307.5	(8.5)	299.0	224.5	74.5	-	-2.8%	-2.8%
(2-9)-Non-Personnel	57.4	-	57.4	44.6	0.8	12.0	0.0%	-20.8%
Sub-Total	364.9	(8.5)	356.4	269.2	75.3	12.0	-2.3%	-5.6%
Department of Public Security (84E)								
(1)-Personnel	867.4	(99.6)	767.8	585.6	182.2	-	-11.5%	-11.5%
(2-9)-Non-Personnel	59.4	84.0	143.4	87.8	24.0	31.6	141.4%	88.2%
Sub-Total	926.8	(15.6)	911.2	673.4	206.2	31.6	-1.7%	-5.1%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	44.4	-	44.4	27.4	0.9	16.1	0.0%	-36.3%
Sub-Total	44.4	-	44.4	27.4	0.9	16.1	0.0%	-36.3%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,004.2	-	1,004.2	750.8	253.4	-	0.0%	0.0%
(2-9)-Non-Personnel	171.4	45.0	216.4	105.0	13.5	97.9	26.3%	-30.9%
Sub-Total	1,175.6	45.0	1,220.6	855.8	266.9	97.9	3.8%	-4.5%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	372.7	(152.2)	220.5	127.1	93.4	-	-40.8%	-40.8%
(2-9)-Non-Personnel	33.9	-	33.9	25.5	0.4	8.0	0.0%	-23.7%
Sub-Total	406.6	(152.2)	254.4	152.6	93.8	8.0	-37.4%	-39.4%
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	3,121.1	1,037.7	240.6	3.5%	-2.2%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	343.8	2.0	345.8	258.7	87.1	-	0.6%	0.6%
(2-9)-Non-Personnel	28.6	104.0	132.6	71.8	42.3	18.6	363.6%	298.7%
Sub-Total	372.4	106.0	478.4	330.5	129.4	18.6	28.5%	23.5%
Department of Effective Public Management (94B)								
(1)-Personnel	560.5	(3.2)	557.3	415.3	142.1	-	-0.6%	-0.6%
(2-9)-Non-Personnel	19.7	9.4	29.1	24.1	2.5	2.6	47.8%	34.6%
Sub-Total	580.2	6.3	586.5	439.3	144.6	2.6	1.1%	0.6%
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	393.5	133.7	-	-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	399.9	133.8	3.0	-0.3%	-0.8%
Summits Secretariat (94E)								
(1)-Personnel	146.2	15.0	161.2	122.3	38.6	0.2	10.2%	10.1%
(2-9)-Non-Personnel	53.5	(0.2)	53.3	40.3	6.3	6.7	-0.4%	-13.0%
Sub-Total	199.7	14.7	214.4	162.6	44.9	6.9	7.4%	3.9%
Columbus Memorial Library (94F)								
(1)-Personnel	415.2	0.9	416.1	322.4	93.7	-	0.2%	0.2%
(2-9)-Non-Personnel	93.9	22.0	115.9	65.6	3.2	47.1	23.4%	-26.8%
Sub-Total	509.1	22.9	532.0	388.0	96.9	47.1	4.5%	-4.8%
Budgetary Adjustments (94X)								
(1)-Personnel	-	(0.2)	(0.2)	-	-	(0.2)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(0.2)	(0.2)	-	-	(0.2)	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,392.3	87.5	2,479.8	1,835.7	566.0	78.0	3.7%	0.4%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	752.1	(57.3)	694.8	511.6	183.2	-	-7.6%	-7.6%
(2-9)-Non-Personnel	7.1	68.8	75.9	70.8	4.7	0.4	969.0%	962.8%
Sub-Total	759.2	11.5	770.7	582.4	187.9	0.4	1.5%	1.5%
Department of Legal Services (104B)								
(1)-Personnel	1,082.4	(30.2)	1,052.2	781.7	270.5	-	-2.8%	-2.8%
(2-9)-Non-Personnel	17.2	6.2	23.4	19.7	0.6	3.1	36.1%	17.9%
Sub-Total	1,099.6	(24.0)	1,075.6	801.4	271.1	3.1	-2.2%	-2.5%
Department of International Law (104C)								
(1)-Personnel	1,071.0	(6.0)	1,065.0	796.3	268.7	-	-0.6%	-0.6%
(2-9)-Non-Personnel	81.8	(4.0)	77.8	65.3	6.6	5.9	-4.9%	-12.1%
Sub-Total	1,152.8	(10.0)	1,142.8	861.6	275.3	5.9	-0.9%	-1.4%
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	(28.6)	797.4	589.6	207.8	-	-3.5%	-3.5%
(2-9)-Non-Personnel	173.3	-	173.3	130.3	11.0	32.0	0.0%	-18.5%
Sub-Total	999.3	(28.6)	970.7	720.0	218.7	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	2,965.4	953.0	58.8	-1.3%	-2.7%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	392.5	430.6	823.1	638.3	184.8	-	109.7%	109.7%
(2-9)-Non-Personnel	9.3	-	9.3	8.1	0.1	1.1	0.0%	-11.4%
Sub-Total	401.8	430.6	832.4	646.4	184.9	1.1	107.2%	106.9%
Department of Human Resources (114B)								
(1)-Personnel	1,808.2	(279.5)	1,528.7	1,146.2	382.5	-	-15.5%	-15.5%
(2-9)-Non-Personnel	82.9	296.9	379.8	277.7	34.0	68.1	358.1%	276.0%
Sub-Total	1,891.1	17.4	1,908.5	1,423.9	416.5	68.1	0.9%	-2.7%
Department of Financial Services (114C)								
(1)-Personnel	2,394.5	(236.0)	2,158.5	1,624.3	534.1	-	-9.9%	-9.9%
(2-9)-Non-Personnel	160.8	69.2	230.0	115.3	89.5	25.1	43.0%	27.4%
Sub-Total	2,555.3	(166.8)	2,388.5	1,739.7	623.6	25.1	-6.5%	-7.5%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,225.5	42.5	2,268.0	1,700.9	567.1	-	1.9%	1.9%
(2-9)-Non-Personnel	131.4	-	131.4	108.2	18.4	4.9	0.0%	-3.7%
Sub-Total	2,356.9	42.5	2,399.4	1,809.1	585.4	4.9	1.8%	1.6%
Department of Procurement Services (114E)								
(1)-Personnel	791.6	(116.3)	675.3	518.7	156.6	-	-14.7%	-14.7%
(2-9)-Non-Personnel	30.0	31.6	61.6	38.2	10.6	12.8	105.3%	62.8%
Sub-Total	821.6	(84.7)	736.9	556.9	167.2	12.8	-10.3%	-11.9%
Department of General Services (114F)								
(1)-Personnel	1,432.8	(84.7)	1,348.1	1,028.5	319.6	-	-5.9%	-5.9%
(2-9)-Non-Personnel	80.0	-	80.0	59.0	2.9	18.1	0.0%	-22.7%
Sub-Total	1,512.8	(84.7)	1,428.1	1,087.5	322.5	18.1	-5.6%	-6.8%
Budgetary Adjustments (114X)								
(1)-Personnel	-	121.6	121.6	-	-	121.6	0.0%	N/A
(2-9)-Non-Personnel	-	(78.6)	(78.6)	-	-	(78.6)	0.0%	N/A
Sub-Total	-	43.0	43.0	-	-	43.0	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,539.5	197.2	9,736.7	7,263.4	2,300.3	173.1	2.1%	0.3%

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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	1,005.8	112.8	89.5	0.0%	-7.4%
Sub-Total	1,208.1	-	1,208.1	1,005.8	112.8	89.5	0.0%	-7.4%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	25.0	-	25.0	24.8	0.0	0.2	0.0%	-0.7%
Sub-Total	25.0	-	25.0	24.8	0.0	0.2	0.0%	-0.7%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	307.2	-	307.2	247.2	60.0	-	0.0%	0.0%
Sub-Total	307.2	-	307.2	247.2	60.0	-	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	685.7	165.6	14.9	-0.9%	-2.6%
Sub-Total	874.2	0.0	874.2	693.6	165.6	14.9	0.0%	-1.7%
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	6.5	-	25.9	0.0%	-79.9%
Sub-Total	32.4	-	32.4	6.5	-	25.9	0.0%	-79.9%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	65.0	68.9	133.9	70.0	5.0	58.9	106.0%	15.5%
Sub-Total	65.0	68.9	133.9	70.0	5.0	58.9	106.0%	15.5%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	419.1	-	419.1	167.1	-	252.0	0.0%	-60.1%
Sub-Total	419.1	-	419.1	167.1	-	252.0	0.0%	-60.1%
Home Leave (124I)								
(2-9)-Non-Personnel	192.3	-	192.3	142.9	8.7	40.7	0.0%	-21.2%
Sub-Total	192.3	-	192.3	142.9	8.7	40.7	0.0%	-21.2%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	41.7	-	41.7	10.0	4.2	27.5	0.0%	-66.0%
Sub-Total	41.7	-	41.7	10.0	4.2	27.5	0.0%	-66.0%
Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)								
(2-9)-Non-Personnel	3,913.2	-	3,913.2	2,814.9	201.8	896.5	0.0%	-22.9%
Sub-Total	3,913.2	-	3,913.2	2,814.9	201.8	896.5	0.0%	-22.9%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	9.5	26.4	3.0	-	23.4	56.2%	-82.1%
Sub-Total	16.9	9.5	26.4	3.0	-	23.4	56.2%	-82.1%

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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	1,046.3	533.7	5.8	33.2%	32.8%
Sub-Total	1,190.1	395.7	1,585.8	1,046.3	533.7	5.8	33.2%	32.8%
Security Services (124V)								
(2-9)-Non-Personnel	863.1	220.5	1,083.6	715.7	367.9	-	25.5%	25.5%
Sub-Total	863.1	220.5	1,083.6	715.7	367.9	-	25.5%	25.5%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	256.8	-	256.8	160.8	72.7	23.3	0.0%	-9.1%
Sub-Total	256.8	-	256.8	160.8	72.7	23.3	0.0%	-9.1%
Public Utilities (124Z)								
(2-9)-Non-Personnel	900.4	-	900.4	809.6	12.8	78.0	0.0%	-8.7%
Sub-Total	900.4	-	900.4	809.6	12.8	78.0	0.0%	-8.7%
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	8,285.1	1,549.4	1,556.6	6.9%	-7.7%

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From January 1, 2019 to September 30, 2019
(in thousands of USD)

Chapter / Area / 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 13 - Oversight and Supervisory Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	130.0	1.0	131.0	97.9	33.1	-	0.8%	0.8%
(2-9)-Non-Personnel	100.0	37.0	137.0	124.8	7.2	5.0	37.0%	32.0%
Sub-Total	230.0	38.0	268.0	222.7	40.3	5.0	16.5%	14.3%
Office of the Inspector General (134B)								
(1)-Personnel	713.9	23.7	737.6	553.2	184.5	-	3.3%	3.3%
(2-9)-Non-Personnel	134.7	12.0	146.7	91.3	32.0	23.4	8.9%	-8.4%
Sub-Total	848.6	35.7	884.3	644.5	216.5	23.4	4.2%	1.5%
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	119.0	40.9	-	-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	125.2	42.0	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	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.