

2017 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2017 to September 30, 2017

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Sep. 2017 (b)	Modified Appropriation as of September 30, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of September 30, 2017 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 1 - Office of the Secretary General								
Office of the Secretary General (14A)								
(1)-Personnel	1,971.7	(251.7)	1,720.0	1,324.7	395.3	-	-12.8%	-12.8%
(2-9)-Non-Personnel	234.3	150.2	384.5	259.7	46.64	78.1	64.1%	30.8%
Sub-Total	2,206.0	(101.5)	2,104.5	1,584.5	441.9	78.1	-4.6%	-8.1%
Office of Protocol (14B)								
(1)-Personnel	511.1	10.1	521.2	388.9	132.3	-	2.0%	2.0%
(2-9)-Non-Personnel	49.2	3.3	52.5	15.0	2.8	34.7	6.6%	-63.8%
Sub-Total	560.3	13.3	573.6	403.9	135.0	34.7	2.4%	-3.8%
Budgetary Adjustments (14X)								
(1)-Personnel	-	1.8	1.8	-	-	1.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	1.8	1.8	-	-	1.8	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,766.3	(86.3)	2,680.0	1,988.4	576.9	114.6	-3.1%	-7.3%
Chapter 2 - Office of the Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,737.7	(82.4)	1,655.3	1,231.8	423.5	-	-4.7%	-4.7%
(2-9)-Non-Personnel	83.9	75.1	159.0	86.0	17.1	55.9	89.5%	22.9%
Sub-Total	1,821.6	(7.3)	1,814.3	1,317.7	440.7	55.9	-0.4%	-3.5%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,020.0	221.5	1,241.5	930.6	310.9	-	21.7%	21.7%
(2-9)-Non-Personnel	51.2	28.0	79.2	49.3	17.9	12.0	54.6%	31.2%
Sub-Total	1,071.2	249.4	1,320.6	979.8	328.8	12.0	23.3%	22.2%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,233.3	83.9	4,317.2	3,207.4	1,109.8	-	2.0%	2.0%
(2-9)-Non-Personnel	1,074.6	26.5	1,101.1	745.1	182.2	173.8	2.5%	-13.7%
Sub-Total	5,307.9	110.4	5,418.3	3,952.5	1,291.9	173.8	2.1%	-1.2%
Conferences and Meetings (24D)								
(1)-Personnel	2,243.3	(20.5)	2,222.8	1,663.1	559.7	-	-0.9%	-0.9%
(2-9)-Non-Personnel	520.9	40.6	561.5	394.2	150.2	17.1	7.8%	4.5%
Sub-Total	2,764.2	20.1	2,784.3	2,057.3	709.9	17.1	0.7%	0.1%
Regular General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	156.5	(50.0)	106.5	95.4	6.1	5.0	-32.0%	-35.1%
Sub-Total	156.5	(50.0)	106.5	95.4	6.1	5.0	-32.0%	-35.1%
Permanent Council Meetings (24F)								
(1)-Personnel	-	0.7	0.7	0.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	163.9	237.4	401.3	283.2	27.2	91.0	144.9%	89.4%
Sub-Total	163.9	238.1	402.0	283.8	27.2	91.0	145.3%	89.8%

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Preparatory Committee Meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	68.3	(10.0)	58.3	40.6	2.0	15.7	-14.6%	-37.7%
Sub-Total	68.3	(10.0)	58.3	40.6	2.0	15.7	-14.6%	-37.7%
General Committee Meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	68.3	(10.0)	58.3	28.0	-	30.3	-14.6%	-59.0%
Sub-Total	68.3	(10.0)	58.3	28.0	-	30.3	-14.6%	-59.0%
CAJP Meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	139.8	-	139.8	117.4	3.3	19.1	0.0%	-13.7%
Sub-Total	139.8	-	139.8	117.4	3.3	19.1	0.0%	-13.7%
CSH Meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	139.8	(5.0)	134.8	100.4	7.2	27.2	-3.6%	-23.0%
Sub-Total	139.8	(5.0)	134.8	100.4	7.2	27.2	-3.6%	-23.0%
CAAP Meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.8	-	110.8	77.5	8.3	25.0	0.0%	-22.5%
Sub-Total	110.8	-	110.8	77.5	8.3	25.0	0.0%	-22.5%
Special General Assembly (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	45.4	(10.0)	35.4	-	-	35.4	-22.0%	-100.0%
Sub-Total	45.4	(10.0)	35.4	-	-	35.4	-22.0%	-100.0%
CISC Meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	86.2	(45.0)	41.2	29.0	1.8	10.4	-52.2%	-64.3%
Sub-Total	86.2	(45.0)	41.2	29.0	1.8	10.4	-52.2%	-64.3%
CIDI Meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.8	29.3	140.1	97.3	11.3	31.5	26.4%	-2.0%
Sub-Total	110.8	29.3	140.1	97.3	11.3	31.5	26.4%	-2.0%
Budgetary Adjustments (24X)								
(1)-Personnel	-	7.9	7.9	-	-	7.9	0.0%	N/A
(2-9)-Non-Personnel	-	(13.5)	(13.5)	-	-	(13.5)	0.0%	N/A
Sub-Total	-	(5.6)	(5.6)	-	-	(5.6)	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	12,054.7	504.3	12,559.0	9,176.8	2,838.5	543.7	4.2%	-0.3%

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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	2,756.2	0.0	2,756.2	2,005.1	668.4	82.7	0.0%	-3.0%
Sub-Total	2,756.2	0.0	2,756.2	2,005.1	668.4	82.7	0.0%	-3.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	4,660.5	(704.5)	3,956.0	2,898.8	1,057.2	-	-15.1%	-15.1%
(2-9)-Non-Personnel	982.5	-	982.5	704.2	163.6	114.7	0.0%	-11.7%
Sub-Total	5,643.0	(704.5)	4,938.5	3,603.0	1,220.8	114.7	-12.5%	-14.5%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,152.0	(144.1)	1,007.9	752.6	255.3	-	-12.5%	-12.5%
(2-9)-Non-Personnel	218.5	5.0	223.5	143.8	33.1	46.7	2.3%	-19.1%
Sub-Total	1,370.5	(139.1)	1,231.4	896.3	288.4	46.7	-10.1%	-13.6%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	494.7	(37.3)	457.4	341.7	115.8	-	-7.5%	-7.5%
(2-9)-Non-Personnel	218.3	-	218.3	200.2	13.1	5.0	0.0%	-2.3%
Sub-Total	713.0	(37.3)	675.7	541.8	128.9	5.0	-5.2%	-5.9%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.0	7.2	60.2	43.9	16.3	-	13.6%	13.6%
(2-9)-Non-Personnel	305.7	-	305.7	227.0	2.8	75.9	0.0%	-24.8%
Sub-Total	358.7	7.2	365.9	270.9	19.1	75.9	2.0%	-19.1%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	294.3	158.0	452.3	338.3	114.1	-	53.7%	53.7%
(2-9)-Non-Personnel	70.5	-	70.5	34.9	5.6	30.0	0.0%	-42.6%
Sub-Total	364.8	158.0	522.8	373.1	119.7	30.0	43.3%	35.1%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	57.3	-	57.3	-	-	57.3	0.0%	-100.0%
Sub-Total	57.3	-	57.3	-	-	57.3	0.0%	-100.0%
Inter-American Defense Board (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	-	817.9	595.0	198.3	24.5	0.0%	-3.0%
Sub-Total	817.9	-	817.9	595.0	198.3	24.5	0.0%	-3.0%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	52.7	17.6	2.2	0.0%	-3.0%
Sub-Total	72.5	-	72.5	52.7	17.6	2.2	0.0%	-3.0%
Trust for the Americas (34J)								
(1)-Personnel	194.4	26.7	221.1	165.7	55.4	-	13.7%	13.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	194.4	26.7	221.1	165.7	55.4	-	13.7%	13.7%

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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	105.1	35.0	4.3	0.0%	-3.0%
Sub-Total	144.5	-	144.5	105.1	35.0	4.3	0.0%	-3.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	44.5	44.5	-	-	44.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	44.5	44.5	-	-	44.5	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	12,492.9	(644.4)	11,848.4	8,608.9	2,751.7	487.8	-5.2%	-9.1%

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Chapter 4 - Strategic Counsel for Org Dev & Man for Results (SCODMR)								
Office of the Strategic Counsel for Organizational Development and Results-Based Management (44A)								
(1)-Personnel	374.6	102.1	476.7	379.9	96.8	-	27.2%	27.2%
(2-9)-Non-Personnel	112.1	3.5	115.6	84.8	13.4	17.5	3.1%	-12.4%
Sub-Total	486.7	105.6	592.3	464.6	110.2	17.5	21.7%	18.1%
Department of Planning and Evaluation (44B)								
(1)-Personnel	499.6	2.4	502.0	376.1	126.0	-	0.5%	0.5%
(2-9)-Non-Personnel	21.0	-	21.0	9.3	1.2	10.5	0.0%	-50.2%
Sub-Total	520.6	2.4	523.0	385.4	127.1	10.5	0.5%	-1.6%
Department of Press and Communication (44C)								
(1)-Personnel	954.3	(96.4)	857.9	641.8	216.2	-	-10.1%	-10.1%
(2-9)-Non-Personnel	254.8	42.8	297.6	215.3	67.2	15.1	16.8%	10.9%
Sub-Total	1,209.1	(53.6)	1,155.5	857.0	283.3	15.1	-4.4%	-5.7%
Department of External and Institutional Relations (44F)								
(1)-Personnel	334.4	(75.0)	259.4	170.4	89.04	-	-22.4%	-22.4%
(2-9)-Non-Personnel	162.6	-	162.6	97.2	10.8	54.6	0.0%	-33.6%
Sub-Total	497.0	(75.0)	422.0	267.6	99.8	54.6	-15.1%	-26.1%
Budgetary Adjustments (44X)								
(1)-Personnel	-	2.8	2.8	-	-	2.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	2.8	2.8	-	-	2.8	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,713.4	(17.8)	2,695.6	1,974.7	620.4	100.5	-0.7%	-4.4%

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<u>Chapter 5 - Secretariat for Access to Rights and Equity (SARE)</u>								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	503.7	(60.8)	442.9	329.7	113.2	-	-12.1%	-12.1%
(2-9)-Non-Personnel	100.0	-	100.0	62.5	3.1	34.4	0.0%	-34.4%
Sub-Total	603.7	(60.8)	542.9	392.2	116.3	34.4	-10.1%	-15.8%
Department of Social Inclusion (54B)								
(1)-Personnel	1,043.8	(66.8)	977.0	730.0	247.0	-	-6.4%	-6.4%
(2-9)-Non-Personnel	84.0	-	84.0	49.9	7.4	26.6	0.0%	-31.7%
Sub-Total	1,127.8	(66.8)	1,061.0	779.9	254.4	26.6	-5.9%	-8.3%
Budgetary Adjustments (54X)								
(1)-Personnel	-	3.9	3.9	-	-	3.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	3.9	3.9	-	-	3.9	0.0%	N/A
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,731.5	(123.7)	1,607.8	1,172.1	370.8	64.9	-7.1%	-10.9%

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Chapter 6 - Secretariat for Strengthening Democracy (SSD)								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,334.5	(62.8)	1,271.7	952.0	319.7	-	-4.7%	-4.7%
(2-9)-Non-Personnel	95.1	3.0	98.1	67.4	19.85	10.8	3.2%	-8.2%
Sub-Total	1,429.6	(59.8)	1,369.8	1,019.4	339.6	10.8	-4.2%	-4.9%
Department of Electoral Cooperation and Observation (64B)								
(1)-Personnel	1,022.2	196.2	1,218.4	853.1	365.3	-	19.2%	19.2%
(2-9)-Non-Personnel	27.3	2.8	30.1	10.8	1.5	17.9	10.4%	-55.1%
Sub-Total	1,049.5	199.0	1,248.5	863.9	366.8	17.9	19.0%	17.3%
Department of Sustainable Democracy and Special Missions (64C)								
(1)-Personnel	861.6	154.2	1,015.8	781.2	234.6	-	17.9%	17.9%
(2-9)-Non-Personnel	28.1	-	28.1	8.3	14.5	5.3	0.0%	-18.9%
Sub-Total	889.7	154.2	1,043.9	789.5	249.1	5.3	17.3%	16.7%
Budgetary Adjustments (64X)								
(1)-Personnel	-	(1.3)	(1.3)	-	-	(1.3)	0.0%	N/A
(2-9)-Non-Personnel	-	(3.0)	(3.0)	-	-	(3.0)	0.0%	N/A
Sub-Total	-	(4.3)	(4.3)	-	-	(4.3)	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,368.8	289.1	3,657.9	2,672.8	955.4	29.7	8.6%	7.7%

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Chapter 7 - Executive Secretariat for Integral Development (SEDI)								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,264.3	(234.4)	1,029.9	756.9	273.0	-	-18.5%	-18.5%
(2-9)-Non-Personnel	235.0	-	235.0	112.1	39.6	83.3	0.0%	-35.5%
Sub-Total	1,499.3	(234.4)	1,264.9	869.1	312.6	83.3	-15.6%	-21.2%
Department of Economic Development (74B)								
(1)-Personnel	1,151.3	48.5	1,199.8	896.3	303.5	-	4.2%	4.2%
(2-9)-Non-Personnel	241.3	(0.1)	241.3	161.3	26.0	54.0	0.0%	-22.4%
Sub-Total	1,392.6	48.5	1,441.1	1,057.6	329.5	54.0	3.5%	-0.4%
Department of Human Development and Employment (74C)								
(1)-Personnel	946.0	(108.6)	837.4	665.3	172.1	-	-11.5%	-11.5%
(2-9)-Non-Personnel	831.0	(65.9)	765.1	534.2	123.4	107.4	-7.9%	-20.9%
Sub-Total	1,777.0	(174.6)	1,602.4	1,199.5	295.5	107.4	-9.8%	-15.9%
Department of Sustainable Development (74D)								
(1)-Personnel	1,210.1	(155.0)	1,055.1	789.8	265.3	-	-12.8%	-12.8%
(2-9)-Non-Personnel	38.1	59.9	98.0	73.9	3.73	20.3	157.1%	103.7%
Sub-Total	1,248.2	(95.2)	1,153.0	863.7	269.0	20.3	-7.6%	-9.3%
CIDI Mtgs., Ministeries & I-A Committee Meetings (74E)								
(1)-Personnel	-	0.4	0.4	0.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	140.3	(0.4)	139.9	24.4	0.7	114.9	-0.3%	-82.2%
Sub-Total	140.3	-	140.3	24.8	0.7	114.9	0.0%	-81.9%
Secretariat of the Inter-American Committee on Ports (74F)								
(1)-Personnel	167.2	26.3	193.5	144.7	48.8	-	15.7%	15.7%
(2-9)-Non-Personnel	4.5	-	4.5	4.1	0.1	0.3	0.0%	-6.9%
Sub-Total	171.7	26.3	198.0	148.8	48.9	0.3	15.3%	15.1%
Budgetary Adjustments (74X)								
(1)-Personnel	-	71.1	71.1	-	-	71.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	71.1	71.1	-	-	71.1	0.0%	N/A
Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total	6,229.1	(358.3)	5,870.8	4,163.4	1,256.1	451.2	-5.8%	-13.0%

2017 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2017 to September 30, 2017

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Sep. 2017 (b)	Modified Appropriation as of September 30, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of September 30, 2017 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 8 - Secretariat for Multidimensional Security (SMS)								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	845.8	(100.9)	744.9	546.5	198.4	-	-11.9%	-11.9%
(2-9)-Non-Personnel	28.4	187.2	215.6	182.3	22.5	10.8	659.2%	621.2%
Sub-Total	874.2	86.3	960.5	728.8	220.9	10.8	9.9%	8.6%
Department Against Transnational Organized Crime (84B)								
(1)-Personnel	422.1	(357.6)	64.5	13.4	51.1	-	-84.7%	-84.7%
(2-9)-Non-Personnel	34.8	-	34.8	23.7	0.9	10.2	0.0%	-29.2%
Sub-Total	456.9	(357.6)	99.3	37.1	52.0	10.2	-78.3%	-80.5%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84C)								
(1)-Personnel	167.2	78.2	245.4	171.1	74.3	-	46.8%	46.8%
(2-9)-Non-Personnel	76.5	(0.0)	76.5	28.7	6.4	41.4	0.0%	-54.1%
Sub-Total	243.7	78.2	321.9	199.8	80.7	41.4	32.1%	15.1%
Department of Public Security (84D)								
(1)-Personnel	946.1	171.0	1,117.1	871.6	245.5	-	18.1%	18.1%
(2-9)-Non-Personnel	45.2	-	45.2	21.5	7.1	16.7	0.0%	-36.8%
Sub-Total	991.3	171.0	1,162.3	893.1	252.6	16.7	17.3%	15.6%
Multidimensional Security Meetings (84E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.5	-	54.5	-	-	54.5	0.0%	-100.0%
Sub-Total	54.5	-	54.5	-	-	54.5	0.0%	-100.0%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84F)								
(1)-Personnel	734.7	378.3	1,113.0	832.8	280.2	-	51.5%	51.5%
(2-9)-Non-Personnel	278.1	(0.2)	277.9	196.0	18.1	63.7	-0.1%	-23.0%
Sub-Total	1,012.8	378.0	1,390.8	1,028.8	298.3	63.7	37.3%	31.0%
Budgetary Adjustments (84X)								
(1)-Personnel	-	26.3	26.3	-	-	26.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	26.3	26.3	-	-	26.3	0.0%	N/A
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	3,633.4	382.3	4,015.7	2,887.6	904.6	223.5	10.5%	4.4%

2017 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2017 to September 30, 2017

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Sep. 2017 (b)	Modified Appropriation as of September 30, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of September 30, 2017 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 9 - Secretariat for Hemispheric Affairs (SHA)								
Secretariat for Hemispheric Policies (94A)								
(1)-Personnel	639.9	(332.2)	307.7	230.0	77.8	-	-51.9%	-51.9%
(2-9)-Non-Personnel	128.6	128.5	257.1	157.9	53.0	46.2	99.9%	64.0%
Sub-Total	768.5	(203.7)	564.8	387.9	130.8	46.2	-26.5%	-32.5%
Department for Effective Public Management (94B)								
(1)-Personnel	470.6	63.3	533.9	399.5	134.5	-	13.5%	13.5%
(2-9)-Non-Personnel	29.1	1.8	30.9	17.3	1.0	12.5	6.1%	-37.0%
Sub-Total	499.7	65.1	564.8	416.8	135.5	12.5	13.0%	10.5%
Museum of the Americas (94C)								
(1)-Personnel	304.3	188.1	492.4	368.1	124.4	-	61.8%	61.8%
(2-9)-Non-Personnel	10.3	6.1	16.4	7.3	-	9.1	59.2%	-29.5%
Sub-Total	314.6	194.2	508.8	375.3	124.4	9.1	61.7%	58.8%
Summits Secretariat (94D)								
(1)-Personnel	332.4	(188.1)	144.3	108.4	35.9	-	-56.6%	-56.6%
(2-9)-Non-Personnel	28.5	1.1	29.6	8.8	1.2	19.7	4.0%	-65.0%
Sub-Total	360.9	(186.9)	174.0	117.2	37.1	19.7	-51.8%	-57.2%
Columbus Library (94E)								
(1)-Personnel	475.4	98.2	573.6	463.8	109.8	-	20.7%	20.7%
(2-9)-Non-Personnel	73.5	-	73.5	51.0	9.0	13.5	0.0%	-18.3%
Sub-Total	548.9	98.2	647.1	514.8	118.9	13.5	17.9%	15.4%
Department of Strategic Initiatives and Public Diplomacy (94F)								
(1)-Personnel	-	157.1	157.1	63.0	94.1	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	157.1	157.1	63.0	94.1	-	0.0%	N/A
Budgetary Adjustments (94X)								
(1)-Personnel	-	(59.7)	(59.7)	-	-	(59.7)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(59.7)	(59.7)	-	-	(59.7)	0.0%	N/A
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	2,492.6	64.4	2,557.0	1,875.0	640.7	41.3	2.6%	0.9%

2017 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2017 to September 30, 2017

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Sep. 2017 (b)	Modified Appropriation as of September 30, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of September 30, 2017 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 10 - Secretariat for Legal Affairs (SLA)								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	574.2	155.9	730.1	545.9	184.2	-	27.2%	27.2%
(2-9)-Non-Personnel	17.9	4.0	21.9	14.2	1.3	6.4	22.6%	-13.3%
Sub-Total	592.1	160.0	752.1	560.1	185.5	6.4	27.0%	25.9%
Department of Legal Services (104B)								
(1)-Personnel	1,131.8	(161.4)	970.4	748.8	221.6	-	-14.3%	-14.3%
(2-9)-Non-Personnel	21.3	2.0	23.3	18.3	0.8	4.2	9.4%	-10.4%
Sub-Total	1,153.1	(159.4)	993.7	767.2	222.3	4.2	-13.8%	-14.2%
Department of International Law (104C)								
(1)-Personnel	895.7	2.9	898.6	663.0	235.6	-	0.3%	0.3%
(2-9)-Non-Personnel	118.5	8.0	126.5	87.8	4.1	34.7	6.8%	-22.5%
Sub-Total	1,014.2	10.9	1,025.1	750.8	239.6	34.7	1.1%	-2.3%
REMJA Meetings (104D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.2	-	18.2	2.1	-	16.1	0.0%	-88.3%
Sub-Total	18.2	-	18.2	2.1	-	16.1	0.0%	-88.3%
Department of Legal Cooperation (104E)								
(1)-Personnel	804.7	(152.8)	651.9	488.3	163.6	-	-19.0%	-19.0%
(2-9)-Non-Personnel	15.2	-	15.2	9.9	0.1	5.2	0.0%	-34.4%
Sub-Total	819.9	(152.8)	667.1	498.2	163.6	5.2	-18.6%	-19.3%
Budgetary Adjustments (104X)								
(1)-Personnel	-	3.6	3.6	-	-	3.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	3.6	3.6	-	-	3.6	0.0%	N/A
Chapter 10 - The Secretariat for Legal Affairs (SLA) Total	3,597.5	(137.8)	3,459.7	2,578.4	811.1	70.2	-3.8%	-5.8%

2017 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2017 to September 30, 2017

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Sep. 2017 (b)	Modified Appropriation as of September 30, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of September 30, 2017 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 11 - Secretariat for Administration and Finance (SAF)								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	345.6	(186.4)	159.2	121.8	37.4	-	-53.9%	-53.9%
(2-9)-Non-Personnel	13.8	-	13.8	4.2	-	9.6	0.0%	-69.7%
Sub-Total	359.4	(186.4)	173.0	126.0	37.4	9.6	-51.9%	-54.5%
Department of Human Resources (114B)								
(1)-Personnel	1,677.6	35.1	1,712.7	1,279.6	433.0	-	2.1%	2.1%
(2-9)-Non-Personnel	46.5	5.0	51.5	15.2	1.1	35.2	10.7%	-65.1%
Sub-Total	1,724.1	40.1	1,764.2	1,294.8	434.1	35.2	2.3%	0.3%
Department of Financial and Administrative Management Services (114C)								
(1)-Personnel	2,091.3	175.0	2,266.3	1,687.6	578.8	-	8.4%	8.4%
(2-9)-Non-Personnel	155.1	8.0	163.1	111.9	49.6	1.5	5.1%	4.1%
Sub-Total	2,246.4	183.0	2,429.4	1,799.5	628.4	1.5	8.1%	8.1%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,148.5	182.8	2,331.3	1,741.5	589.8	-	8.5%	8.5%
(2-9)-Non-Personnel	160.7	-	160.7	130.6	(0.0)	30.1	0.0%	-18.7%
Sub-Total	2,309.2	182.8	2,492.0	1,872.1	589.8	30.1	7.9%	6.6%
Department of Procurement Services (114E)								
(1)-Personnel	724.7	(12.0)	712.7	522.3	190.4	-	-1.7%	-1.7%
(2-9)-Non-Personnel	20.0	-	20.0	8.4	1.6	10.0	0.0%	-50.1%
Sub-Total	744.7	(12.0)	732.7	530.8	191.9	10.0	-1.6%	-3.0%
Department of General Services (114F)								
(1)-Personnel	936.5	242.5	1,179.0	880.0	299.0	-	25.9%	25.9%
(2-9)-Non-Personnel	56.0	-	56.0	29.9	24.7	1.4	0.0%	-2.5%
Sub-Total	992.5	242.5	1,235.0	909.9	323.7	1.4	24.4%	24.3%
Budgetary Adjustments (114X)								
(1)-Personnel	-	48.9	48.9	-	-	48.9	0.0%	N/A
(2-9)-Non-Personnel	-	(7.3)	(7.3)	-	-	(7.3)	0.0%	N/A
Sub-Total	-	41.6	41.6	-	-	41.6	0.0%	N/A
Chapter 11 - The Secretariat for Administration and Finance (SAF) Total	8,376.3	491.7	8,868.0	6,533.1	2,205.4	129.5	5.9%	4.3%

2017 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2017 to September 30, 2017

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Sep. 2017 (b)	Modified Appropriation as of September 30, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of September 30, 2017 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 12 - Basic Infrastructure and Common Costs (BICC)								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,241.4	(43.2)	1,198.2	1,081.1	70.0	47.1	-3.5%	-7.3%
Sub-Total	1,241.4	(43.2)	1,198.2	1,081.1	70.0	47.1	-3.5%	-7.3%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	26.8	-	26.8	9.7	16.1	1.0	0.0%	-3.6%
Sub-Total	26.8	-	26.8	9.7	16.1	1.0	0.0%	-3.6%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	643.0	(19.3)	623.7	470.8	122.5	30.4	-3.0%	-7.7%
Sub-Total	643.0	(19.3)	623.7	470.8	122.5	30.4	-3.0%	-7.7%
Building Management and Maintenance (124D)								
(1)-Personnel	-	5.4	5.4	5.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,096.3	(38.3)	1,058.0	474.2	228.7	355.1	-3.5%	-35.9%
Sub-Total	1,096.3	(32.9)	1,063.4	479.6	228.7	355.1	-3.0%	-35.4%
General Insurance (124E)								
(2-9)-Non-Personnel	381.9	-	381.9	353.8	8.3	19.8	0.0%	-5.2%
Sub-Total	381.9	-	381.9	353.8	8.3	19.8	0.0%	-5.2%
Recruitment and Transfers (124F)								
(2-9)-Non-Personnel	85.5	19.8	105.3	64.8	-	40.5	23.2%	-24.2%
Sub-Total	85.5	19.8	105.3	64.8	-	40.5	23.2%	-24.2%
Terminations and Repatriations (124G)								
(2-9)-Non-Personnel	1,061.5	(439.6)	621.9	374.1	12.1	235.7	-41.4%	-63.6%
Sub-Total	1,061.5	(439.6)	621.9	374.1	12.1	235.7	-41.4%	-63.6%
Home Leave (124H)								
(2-9)-Non-Personnel	211.0	-	211.0	100.2	93.2	17.6	0.0%	-8.4%
Sub-Total	211.0	-	211.0	100.2	93.2	17.6	0.0%	-8.4%
Education and Language Allowance, Medical Examinations (124I)								
(2-9)-Non-Personnel	44.7	-	44.7	26.7	2.3	15.7	0.0%	-35.1%
Sub-Total	44.7	-	44.7	26.7	2.3	15.7	0.0%	-35.1%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124J)								
(2-9)-Non-Personnel	3,853.2	-	3,853.2	2,932.3	893.8	27.1	0.0%	-0.7%
Sub-Total	3,853.2	-	3,853.2	2,932.3	893.8	27.1	0.0%	-0.7%
Human Resources Development (124K)								
(2-9)-Non-Personnel	18.1	11.6	29.7	5.1	(0.4)	24.9	63.9%	-73.9%
Sub-Total	18.1	11.6	29.7	5.1	(0.4)	24.9	63.9%	-73.9%
Contribution to the Staff Association (124L)								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
Sub-Total	4.6	-	4.6	4.6	-	-	0.0%	0.0%

2017 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2017 to September 30, 2017

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Sep. 2017 (b)	Modified Appropriation as of September 30, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of September 30, 2017 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Contribution to AROAS (124M)								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
Sub-Total	4.6	-	4.6	4.6	-	-	0.0%	0.0%
Cleaning Services (124Q)								
(2-9)-Non-Personnel	1,736.5	(155.4)	1,581.1	1,054.1	527.0	-	-9.0%	-9.0%
Sub-Total	1,736.5	(155.4)	1,581.1	1,054.1	527.0	-	-9.0%	-9.0%
Security Services (124R)								
(2-9)-Non-Personnel	1,086.9	(111.7)	975.2	650.1	325.1	0.0	-10.3%	-10.3%
Sub-Total	1,086.9	(111.7)	975.2	650.1	325.1	0.0	-10.3%	-10.3%
OAS Telecommunications Infrastructure Services (124S)								
(2-9)-Non-Personnel	263.0	(21.0)	242.0	154.4	62.1	25.4	-8.0%	-17.6%
Sub-Total	263.0	(21.0)	242.0	154.4	62.1	25.4	-8.0%	-17.6%
Public Utilities (124T)								
(2-9)-Non-Personnel	1,193.7	239.6	1,433.3	909.0	236.6	287.7	20.1%	-4.0%
Sub-Total	1,193.7	239.6	1,433.3	909.0	236.6	287.7	20.1%	-4.0%
Post Audits (124U)								
(2-9)-Non-Personnel	18.8	7.3	26.1	3.9	21.6	0.7	38.8%	35.4%
Sub-Total	18.8	7.3	26.1	3.9	21.6	0.7	38.8%	35.4%
Budgetary Adjustments (124X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	(7.3)	(7.3)	-	-	(7.3)	0.0%	N/A
Sub-Total	-	(7.3)	(7.3)	-	-	(7.3)	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	12,971.5	(552.1)	12,419.4	8,679.0	2,619.0	1,121.4	-4.3%	-12.9%

2017 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2017 to September 30, 2017

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Sep. 2017 (b)	Modified Appropriation as of September 30, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of September 30, 2017 (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 (OSB)								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	137.9	(15.0)	122.9	91.6	31.3	-	-10.9%	-10.9%
(2-9)-Non-Personnel	36.7	9.5	46.2	39.1	0.1	7.1	25.9%	6.7%
Sub-Total	174.6	(5.5)	169.1	130.7	31.4	7.1	-3.1%	-7.2%
Office of the Inspector General (134B)								
(1)-Personnel	355.7	238.6	594.3	422.3	172.0	-	67.1%	67.1%
(2-9)-Non-Personnel	222.0	-	222.0	144.8	38.7	38.4	0.0%	-17.3%
Sub-Total	577.7	238.6	816.3	567.1	210.8	38.4	41.3%	34.7%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	86.4	(21.9)	64.5	13.8	0.7	50.0	-25.3%	-83.2%
Sub-Total	86.4	(21.9)	64.5	13.8	0.7	50.0	-25.3%	-83.2%
The Office of the Ombudsperson (134D)								
(1)-Personnel	214.7	(22.5)	192.2	143.8	48.4	-	-10.5%	-10.5%
(2-9)-Non-Personnel	18.7	-	18.7	7.2	0.1	11.4	0.0%	-60.8%
Sub-Total	233.4	(22.5)	210.9	151.0	48.6	11.4	-9.6%	-14.5%
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 - Compliance Oversight Management Bodies (COMB) Total	1,072.1	188.7	1,260.8	862.5	291.4	106.9	17.6%	7.6%
Grand Total	73,500.1	-	73,500.1	53,172.6	16,842.0	3,485.5	0.0%	-4.7%
Total Regular Fund Budget Program								
(1)-Personnel	47,611.1	(269.0)	47,342.5	35,165.5	12,027.1	149.9	-0.6%	-0.9%
(2-9)-Non-Personnel	25,889.0	269.0	26,157.6	18,007.1	4,814.9	3,335.6	1.0%	-11.8%
Grand Total	73,500.1	-	73,500.1	53,172.6	16,842.0	3,485.5	0.0%	-4.7%