

2018 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2018 to February 28, 2018

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Feb. 2018 (b)	Modified Appropriation as of February 28, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 1 - Secretary General</b>								
<b>Office of the Secretary General (14A)</b>								
(1)-Personnel	1,794.5	(181.7)	1,612.8	269.0	1,343.8	-	-10.1%	-10.1%
(2-9)-Non-Personnel	200.0	(2.9)	197.1	62.6	22.67	111.9	-1.4%	-57.4%
<b>Sub-Total</b>	<b>1,994.5</b>	<b>(184.6)</b>	<b>1,809.9</b>	<b>331.6</b>	<b>1,366.4</b>	<b>111.9</b>	<b>-9.3%</b>	<b>-14.9%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	534.6	37.4	572.0	107.3	464.7	-	7.0%	7.0%
(2-9)-Non-Personnel	42.5	(0.3)	42.2	1.1	3.4	37.7	-0.6%	-89.3%
<b>Sub-Total</b>	<b>577.1</b>	<b>37.1</b>	<b>614.2</b>	<b>108.4</b>	<b>468.1</b>	<b>37.7</b>	<b>6.4%</b>	<b>-0.1%</b>
<b>Budgetary Adjustments (14X)</b>								
(1)-Personnel	-	147.5	147.5	-	-	147.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>147.5</b>	<b>147.5</b>	<b>-</b>	<b>-</b>	<b>147.5</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>2,571.6</b>	<b>(0.0)</b>	<b>2,571.6</b>	<b>440.0</b>	<b>1,834.6</b>	<b>297.0</b>	<b>0.0%</b>	<b>-11.6%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,869.8	(160.5)	1,709.3	285.1	1,424.2	-	-8.6%	-8.6%
(2-9)-Non-Personnel	66.9	44.6	111.5	18.1	52.5	40.9	66.7%	5.6%
<b>Sub-Total</b>	<b>1,936.7</b>	<b>(115.9)</b>	<b>1,820.8</b>	<b>303.2</b>	<b>1,476.7</b>	<b>40.9</b>	<b>-6.0%</b>	<b>-8.1%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,317.3	(58.1)	1,259.2	195.0	1,064.2	-	-4.4%	-4.4%
(2-9)-Non-Personnel	46.2	30.0	76.2	7.0	39.9	29.3	64.9%	1.5%
<b>Sub-Total</b>	<b>1,363.5</b>	<b>(28.1)</b>	<b>1,335.4</b>	<b>202.0</b>	<b>1,104.1</b>	<b>29.3</b>	<b>-2.1%</b>	<b>-4.2%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	4,358.9	(62.6)	4,296.3	680.5	3,615.8	-	-1.4%	-1.4%
(2-9)-Non-Personnel	1,074.6	10.8	1,085.4	224.2	321.6	539.6	1.0%	-49.2%
<b>Sub-Total</b>	<b>5,433.5</b>	<b>(51.8)</b>	<b>5,381.7</b>	<b>904.7</b>	<b>3,937.4</b>	<b>539.6</b>	<b>-1.0%</b>	<b>-10.9%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,465.4	(122.7)	2,342.7	374.2	1,968.5	-	-5.0%	-5.0%
(2-9)-Non-Personnel	465.1	36.0	501.1	80.6	79.8	340.7	7.7%	-65.5%
<b>Sub-Total</b>	<b>2,930.5</b>	<b>(86.7)</b>	<b>2,843.8</b>	<b>454.8</b>	<b>2,048.3</b>	<b>340.7</b>	<b>-3.0%</b>	<b>-14.6%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	148.5	8.0	156.5	12.7	-	143.8	5.4%	-91.4%
<b>Sub-Total</b>	<b>148.5</b>	<b>8.0</b>	<b>156.5</b>	<b>12.7</b>	<b>-</b>	<b>143.8</b>	<b>5.4%</b>	<b>-91.4%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	147.5	33.3	180.8	34.4	15.3	131.1	22.6%	-66.3%
<b>Sub-Total</b>	<b>147.5</b>	<b>33.3</b>	<b>180.8</b>	<b>34.4</b>	<b>15.3</b>	<b>131.1</b>	<b>22.6%</b>	<b>-66.3%</b>

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<b>Preparatory Committee meetings (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	-	59.5	-	-	59.5	0.0%	-100.0%
<b>Sub-Total</b>	59.5	-	59.5	-	-	59.5	0.0%	-100.0%
<b>General Committee meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	(9.5)	50.0	-	-	50.0	-16.0%	-100.0%
<b>Sub-Total</b>	59.5	(9.5)	50.0	-	-	50.0	-16.0%	-100.0%
<b>CAJP meetings (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	4.7	4.6	116.9	0.0%	-92.6%
<b>Sub-Total</b>	126.2	-	126.2	4.7	4.6	116.9	0.0%	-92.6%
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	14.2	7.3	104.6	0.0%	-82.9%
<b>Sub-Total</b>	126.2	-	126.2	14.2	7.3	104.6	0.0%	-82.9%
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	18.9	120.0	8.1	0.5	111.4	18.7%	-91.5%
<b>Sub-Total</b>	101.1	18.9	120.0	8.1	0.5	111.4	18.7%	-91.5%
<b>Special sessions of the General Assembly (24L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.1	(12.1)	30.0	-	-	30.0	-28.7%	-100.0%
<b>Sub-Total</b>	42.1	(12.1)	30.0	-	-	30.0	-28.7%	-100.0%
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.6	(38.6)	40.0	-	-	40.0	-49.1%	-100.0%
<b>Sub-Total</b>	78.6	(38.6)	40.0	-	-	40.0	-49.1%	-100.0%
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.5	-	101.5	6.9	6.8	87.8	0.0%	-86.5%
<b>Sub-Total</b>	101.5	-	101.5	6.9	6.8	87.8	0.0%	-86.5%
<b>Budgetary Adjustments (24X)</b>								
(1)-Personnel	-	375.3	375.3	-	-	375.3	0.0%	N/A
(2-9)-Non-Personnel	-	(92.8)	(92.8)	-	-	(92.8)	0.0%	N/A
<b>Sub-Total</b>	-	282.5	282.5	-	-	282.5	0.0%	N/A
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>12,654.9</b>	<b>0.0</b>	<b>12,654.9</b>	<b>1,945.9</b>	<b>8,601.0</b>	<b>2,108.0</b>	<b>0.0%</b>	<b>-16.7%</b>

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<b>Chapter 3 - Principal and Specialized Organs</b>								
<b>Secretariat of the Inter-American Court of Human Rights (34A)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	3,665.7	-	3,665.7	870.6	2,611.8	183.3	0.0%	-5.0%
<b>Sub-Total</b>	<b>3,665.7</b>	<b>-</b>	<b>3,665.7</b>	<b>870.6</b>	<b>2,611.8</b>	<b>183.3</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>								
(1)-Personnel	6,212.2	(1,173.7)	5,038.5	689.1	4,349.4	-	-18.9%	-18.9%
(2-9)-Non-Personnel	1,293.0	(1.3)	1,291.7	226.5	348.0	717.2	-0.1%	-55.6%
<b>Sub-Total</b>	<b>7,505.2</b>	<b>(1,175.0)</b>	<b>6,330.2</b>	<b>915.6</b>	<b>4,697.4</b>	<b>717.2</b>	<b>-15.7%</b>	<b>-25.2%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,316.0	(212.9)	1,103.1	170.3	932.8	-	-16.2%	-16.2%
(2-9)-Non-Personnel	410.8	-	410.8	67.1	75.8	267.8	0.0%	-65.2%
<b>Sub-Total</b>	<b>1,726.8</b>	<b>(212.9)</b>	<b>1,513.9</b>	<b>237.4</b>	<b>1,008.7</b>	<b>267.8</b>	<b>-12.3%</b>	<b>-27.8%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	469.4	13.2	482.6	80.1	402.5	-	2.8%	2.8%
(2-9)-Non-Personnel	593.0	-	593.0	55.2	82.9	454.9	0.0%	-76.7%
<b>Sub-Total</b>	<b>1,062.4</b>	<b>13.2</b>	<b>1,075.6</b>	<b>135.3</b>	<b>485.4</b>	<b>454.9</b>	<b>1.2%</b>	<b>-41.6%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	53.5	5.6	59.1	9.6	49.5	-	10.5%	10.5%
(2-9)-Non-Personnel	305.7	-	305.7	54.7	15.4	235.6	0.0%	-77.1%
<b>Sub-Total</b>	<b>359.2</b>	<b>5.6</b>	<b>364.8</b>	<b>64.3</b>	<b>64.9</b>	<b>235.6</b>	<b>1.6%</b>	<b>-64.0%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	460.8	(0.1)	460.7	76.1	384.6	-	0.0%	0.0%
(2-9)-Non-Personnel	70.5	-	70.5	1.8	7.8	60.9	0.0%	-86.4%
<b>Sub-Total</b>	<b>531.3</b>	<b>(0.1)</b>	<b>531.2</b>	<b>77.9</b>	<b>392.4</b>	<b>60.9</b>	<b>0.0%</b>	<b>-11.5%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.4	-	54.4	0.2	24.0	30.2	0.0%	-55.6%
<b>Sub-Total</b>	<b>54.4</b>	<b>-</b>	<b>54.4</b>	<b>0.2</b>	<b>24.0</b>	<b>30.2</b>	<b>0.0%</b>	<b>-55.6%</b>
<b>Inter-American Defense Board (IADB) (34H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	-	817.9	194.3	582.8	40.9	0.0%	-5.0%
<b>Sub-Total</b>	<b>817.9</b>	<b>-</b>	<b>817.9</b>	<b>194.3</b>	<b>582.8</b>	<b>40.9</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	17.2	51.7	3.6	0.0%	-5.0%
<b>Sub-Total</b>	<b>72.5</b>	<b>-</b>	<b>72.5</b>	<b>17.2</b>	<b>51.7</b>	<b>3.6</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	223.5	(0.1)	223.4	36.9	186.5	-	-0.1%	-0.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>223.5</b>	<b>(0.1)</b>	<b>223.4</b>	<b>36.9</b>	<b>186.5</b>	<b>-</b>	<b>-0.1%</b>	<b>-0.1%</b>

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<b>IADB - Maintenance of the Casa del Soldado (34K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.5	-	144.5	34.3	103.0	7.2	0.0%	-5.0%
<b>Sub-Total</b>	144.5	-	144.5	34.3	103.0	7.2	0.0%	-5.0%
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	1,369.4	1,369.4	-	-	1,369.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	1,369.4	1,369.4	-	-	1,369.4	0.0%	N/A
<b>Chapter 3 - Principal and Specialized Organs Total</b>	16,163.4	0.0	16,163.4	2,583.9	10,208.3	3,371.2	0.0%	-20.9%

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<b>Chapter 4 - Strategic Counsel for Org Dev &amp; Man for Results</b>								
<b>Office of the Strategic Counsel for Organizational Development and Management for Results (44A)</b>								
(1)-Personnel	397.1	0.9	398.0	65.7	332.3	-	0.2%	0.2%
(2-9)-Non-Personnel	97.3	-	97.3	8.7	14.9	73.6	0.0%	-75.7%
<b>Sub-Total</b>	<b>494.4</b>	<b>0.9</b>	<b>495.3</b>	<b>74.4</b>	<b>347.2</b>	<b>73.6</b>	<b>0.2%</b>	<b>-14.7%</b>
<b>Department of Planning and Evaluation (44B)</b>								
(1)-Personnel	520.0	(4.6)	515.4	85.2	430.2	-	-0.9%	-0.9%
(2-9)-Non-Personnel	11.0	-	11.0	-	0.2	10.8	0.0%	-98.4%
<b>Sub-Total</b>	<b>531.0</b>	<b>(4.6)</b>	<b>526.4</b>	<b>85.2</b>	<b>430.4</b>	<b>10.8</b>	<b>-0.9%</b>	<b>-2.9%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	880.7	17.2	897.9	148.7	749.2	-	1.9%	1.9%
(2-9)-Non-Personnel	285.5	-	285.5	66.0	128.8	90.7	0.0%	-31.8%
<b>Sub-Total</b>	<b>1,166.2</b>	<b>17.2</b>	<b>1,183.4</b>	<b>214.7</b>	<b>877.9</b>	<b>90.7</b>	<b>1.5%</b>	<b>-6.3%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	364.1	(1.1)	363.0	60.0	303.00	-	-0.3%	-0.3%
(2-9)-Non-Personnel	142.9	-	142.9	7.0	15.7	120.2	0.0%	-84.1%
<b>Sub-Total</b>	<b>507.0</b>	<b>(1.1)</b>	<b>505.9</b>	<b>67.0</b>	<b>318.7</b>	<b>120.2</b>	<b>-0.2%</b>	<b>-23.9%</b>
<b>Budgetary Adjustments (44X)</b>								
(1)-Personnel	-	(12.4)	(12.4)	-	-	(12.4)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(12.4)</b>	<b>(12.4)</b>	<b>-</b>	<b>-</b>	<b>(12.4)</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,698.6	(0.0)	2,698.6	441.4	1,974.2	283.0	0.0%	-10.5%

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<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>								
<b>Secretariat for Access to Rights and Equity (54A)</b>								
(1)-Personnel	454.9	(5.9)	449.0	74.1	374.9	-	-1.3%	-1.3%
(2-9)-Non-Personnel	72.3	-	72.3	0.0	11.6	60.7	0.0%	-83.9%
<b>Sub-Total</b>	<b>527.2</b>	<b>(5.9)</b>	<b>521.3</b>	<b>74.1</b>	<b>386.6</b>	<b>60.7</b>	<b>-1.1%</b>	<b>-12.6%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	1,010.7	15.7	1,026.4	167.6	858.8	-	1.5%	1.5%
(2-9)-Non-Personnel	132.9	-	132.9	12.8	11.7	108.4	0.0%	-81.6%
<b>Sub-Total</b>	<b>1,143.6</b>	<b>15.7</b>	<b>1,159.3</b>	<b>180.3</b>	<b>870.5</b>	<b>108.4</b>	<b>1.4%</b>	<b>-8.1%</b>
<b>Budgetary Adjustments (54X)</b>								
(1)-Personnel	-	(9.7)	(9.7)	-	-	(9.7)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(9.7)</b>	<b>(9.7)</b>	<b>-</b>	<b>-</b>	<b>(9.7)</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,670.8	(0.0)	1,670.8	254.4	1,257.0	159.3	0.0%	-9.5%

2018 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2018 to February 28, 2018

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Feb. 2018 (b)	Modified Appropriation as of February 28, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	1,158.1	57.3	1,215.4	194.3	1,021.1	-	4.9%	4.9%
(2-9)-Non-Personnel	78.5	40.0	118.5	8.4	48.80	61.3	51.0%	-27.1%
<b>Sub-Total</b>	<b>1,236.6</b>	<b>97.3</b>	<b>1,333.9</b>	<b>202.8</b>	<b>1,069.9</b>	<b>61.3</b>	<b>7.9%</b>	<b>2.9%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,333.8	152.2	1,486.0	245.1	1,240.9	-	11.4%	11.4%
(2-9)-Non-Personnel	92.6	-	92.6	3.8	20.5	68.3	0.0%	-73.7%
<b>Sub-Total</b>	<b>1,426.4</b>	<b>152.2</b>	<b>1,578.6</b>	<b>248.9</b>	<b>1,261.4</b>	<b>68.3</b>	<b>10.7%</b>	<b>5.9%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	1,153.1	(233.4)	919.7	152.2	767.5	-	-20.2%	-20.2%
(2-9)-Non-Personnel	24.4	-	24.4	0.1	4.5	19.8	0.0%	-81.3%
<b>Sub-Total</b>	<b>1,177.5</b>	<b>(233.4)</b>	<b>944.1</b>	<b>152.3</b>	<b>772.0</b>	<b>19.8</b>	<b>-19.8%</b>	<b>-21.5%</b>
<b>Budgetary Adjustments (64X)</b>								
(1)-Personnel	-	23.9	23.9	-	-	23.9	0.0%	N/A
(2-9)-Non-Personnel	-	(40.0)	(40.0)	-	-	(40.0)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(16.1)</b>	<b>(16.1)</b>	<b>-</b>	<b>-</b>	<b>(16.1)</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 6 - Secretariat for Strengthening Democracy Total	3,840.5	0.0	3,840.5	603.9	3,103.3	133.3	0.0%	-3.5%

2018 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2018 to February 28, 2018

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Feb. 2018 (b)	Modified Appropriation as of February 28, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,412.3	(232.3)	1,180.0	181.4	998.6	-	-16.5%	-16.5%
(2-9)-Non-Personnel	410.0	-	410.0	20.6	40.3	349.1	0.0%	-85.1%
<b>Sub-Total</b>	<b>1,822.3</b>	<b>(232.3)</b>	<b>1,590.0</b>	<b>202.0</b>	<b>1,038.9</b>	<b>349.1</b>	<b>-12.7%</b>	<b>-31.9%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,342.6	(84.2)	1,258.4	201.4	1,057.0	-	-6.3%	-6.3%
(2-9)-Non-Personnel	241.3	-	241.3	43.9	18.1	179.3	0.0%	-74.3%
<b>Sub-Total</b>	<b>1,583.9</b>	<b>(84.2)</b>	<b>1,499.7</b>	<b>245.3</b>	<b>1,075.1</b>	<b>179.3</b>	<b>-5.3%</b>	<b>-16.6%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,436.2	(697.3)	738.9	83.3	655.6	-	-48.6%	-48.6%
(2-9)-Non-Personnel	2,075.4	-	2,075.4	345.1	133.6	1,596.6	0.0%	-76.9%
<b>Sub-Total</b>	<b>3,511.6</b>	<b>(697.3)</b>	<b>2,814.3</b>	<b>428.4</b>	<b>789.2</b>	<b>1,596.6</b>	<b>-19.9%</b>	<b>-65.3%</b>
<b>CIDI Ministerial and Inter-American Committee meetings (74F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	3.2	1.1	179.9	0.0%	-97.7%
<b>Sub-Total</b>	<b>184.2</b>	<b>-</b>	<b>184.2</b>	<b>3.2</b>	<b>1.1</b>	<b>179.9</b>	<b>0.0%</b>	<b>-97.7%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	196.5	-	196.5	32.4	164.1	-	0.0%	0.0%
(2-9)-Non-Personnel	4.5	-	4.5	-	2.1	2.4	0.0%	-52.5%
<b>Sub-Total</b>	<b>201.0</b>	<b>-</b>	<b>201.0</b>	<b>32.4</b>	<b>166.2</b>	<b>2.4</b>	<b>0.0%</b>	<b>-1.2%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	1,192.8	(87.6)	1,105.2	176.2	929.0	-	-7.3%	-7.3%
(2-9)-Non-Personnel	38.1	-	38.1	6.9	7.54	23.7	0.0%	-62.2%
<b>Sub-Total</b>	<b>1,230.9</b>	<b>(87.6)</b>	<b>1,143.3</b>	<b>183.0</b>	<b>936.5</b>	<b>23.7</b>	<b>-7.1%</b>	<b>-9.0%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	1,101.5	1,101.5	-	-	1,101.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>1,101.5</b>	<b>1,101.5</b>	<b>-</b>	<b>-</b>	<b>1,101.5</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,533.9	-	8,533.9	1,094.3	4,007.1	3,432.5	0.0%	-40.2%

2018 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2018 to February 28, 2018

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Feb. 2018 (b)	Modified Appropriation as of February 28, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	912.1	2.1	914.2	150.3	763.9	-	0.2%	0.2%
(2-9)-Non-Personnel	18.5	94.5	113.0	26.0	75.4	11.5	510.8%	448.6%
<b>Sub-Total</b>	<b>930.6</b>	<b>96.6</b>	<b>1,027.2</b>	<b>176.3</b>	<b>839.4</b>	<b>11.5</b>	<b>10.4%</b>	<b>9.1%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	304.0	(5.5)	298.5	49.3	249.2	(0.0)	-1.8%	-1.8%
(2-9)-Non-Personnel	57.4	-	57.4	3.9	1.7	51.8	0.0%	-90.2%
<b>Sub-Total</b>	<b>361.4</b>	<b>(5.5)</b>	<b>355.9</b>	<b>53.2</b>	<b>250.9</b>	<b>51.8</b>	<b>-1.5%</b>	<b>-15.9%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	1,039.3	(94.7)	944.6	146.0	798.6	-	-9.1%	-9.1%
(2-9)-Non-Personnel	75.9	-	75.9	0.0	6.5	69.4	0.0%	-91.4%
<b>Sub-Total</b>	<b>1,115.2</b>	<b>(94.7)</b>	<b>1,020.5</b>	<b>146.0</b>	<b>805.2</b>	<b>69.4</b>	<b>-8.5%</b>	<b>-14.7%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.5	-	54.5	2.1	6.1	46.3	0.0%	-85.0%
<b>Sub-Total</b>	<b>54.5</b>	<b>-</b>	<b>54.5</b>	<b>2.1</b>	<b>6.1</b>	<b>46.3</b>	<b>0.0%</b>	<b>-85.0%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	1,135.1	21.2	1,156.3	189.4	966.8	-	1.9%	1.9%
(2-9)-Non-Personnel	231.4	-	231.4	54.3	22.8	154.3	0.0%	-66.7%
<b>Sub-Total</b>	<b>1,366.5</b>	<b>21.2</b>	<b>1,387.7</b>	<b>243.8</b>	<b>989.6</b>	<b>154.3</b>	<b>1.5%</b>	<b>-9.7%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	365.7	(51.4)	314.3	27.0	287.4	-	-14.1%	-14.1%
(2-9)-Non-Personnel	34.8	-	34.8	-	1.0	33.8	0.0%	-97.1%
<b>Sub-Total</b>	<b>400.5</b>	<b>(51.4)</b>	<b>349.1</b>	<b>27.0</b>	<b>288.4</b>	<b>33.8</b>	<b>-12.8%</b>	<b>-21.3%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	128.3	128.3	-	-	128.3	0.0%	N/A
(2-9)-Non-Personnel	-	(94.5)	(94.5)	-	-	(94.5)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>33.8</b>	<b>33.8</b>	<b>-</b>	<b>-</b>	<b>33.8</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 8 - Secretariat for Multidimensional Security (SMS) Total</b>	<b>4,228.7</b>	<b>0.0</b>	<b>4,228.7</b>	<b>648.4</b>	<b>3,179.5</b>	<b>400.8</b>	<b>0.0%</b>	<b>-9.5%</b>



2018 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2018 to February 28, 2018

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Feb. 2018 (b)	Modified Appropriation as of February 28, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 10 - Secretariat for Legal Affairs</b>								
<b>Secretariat for Legal Affairs (104A)</b>								
(1)-Personnel	746.6	(7.3)	739.3	122.1	617.2	-	-1.0%	-1.0%
(2-9)-Non-Personnel	12.6	-	12.6	0.7	2.2	9.7	0.0%	-76.6%
<b>Sub-Total</b>	<b>759.2</b>	<b>(7.3)</b>	<b>751.9</b>	<b>122.8</b>	<b>619.4</b>	<b>9.7</b>	<b>-1.0%</b>	<b>-2.2%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	913.9	(0.1)	913.8	150.6	763.2	-	0.0%	0.0%
(2-9)-Non-Personnel	17.2	-	17.2	1.3	8.9	7.0	0.0%	-40.4%
<b>Sub-Total</b>	<b>931.1</b>	<b>(0.1)</b>	<b>931.0</b>	<b>151.9</b>	<b>772.1</b>	<b>7.0</b>	<b>0.0%</b>	<b>-0.8%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,050.1	(8.3)	1,041.8	172.0	869.8	(0.0)	-0.8%	-0.8%
(2-9)-Non-Personnel	102.7	-	102.7	0.6	5.4	96.7	0.0%	-94.2%
<b>Sub-Total</b>	<b>1,152.8</b>	<b>(8.3)</b>	<b>1,144.5</b>	<b>172.6</b>	<b>875.2</b>	<b>96.7</b>	<b>-0.7%</b>	<b>-9.1%</b>
<b>REMJA meetings (104E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	17.3	-	17.3	-	-	17.3	0.0%	-100.0%
<b>Sub-Total</b>	<b>17.3</b>	<b>-</b>	<b>17.3</b>	<b>-</b>	<b>-</b>	<b>17.3</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Department of Legal Cooperation (104F)</b>								
(1)-Personnel	804.7	(80.4)	724.3	110.8	613.5	-	-10.0%	-10.0%
(2-9)-Non-Personnel	13.3	-	13.3	0.2	5.3	7.8	0.0%	-58.4%
<b>Sub-Total</b>	<b>818.0</b>	<b>(80.4)</b>	<b>737.6</b>	<b>111.0</b>	<b>618.8</b>	<b>7.8</b>	<b>-9.8%</b>	<b>-10.8%</b>
<b>Budgetary Adjustments (104X)</b>								
(1)-Personnel	-	96.1	96.1	-	-	96.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>96.1</b>	<b>96.1</b>	<b>-</b>	<b>-</b>	<b>96.1</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 10 - Secretariat for Legal Affairs (SLA) Total</b>	<b>3,678.4</b>	<b>0.0</b>	<b>3,678.4</b>	<b>558.3</b>	<b>2,885.6</b>	<b>234.5</b>	<b>0.0%</b>	<b>-6.4%</b>

2018 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2018 to February 28, 2018

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Feb. 2018 (b)	Modified Appropriation as of February 28, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	397.3	(13.9)	383.4	63.2	320.2	-	-3.5%	-3.5%
(2-9)-Non-Personnel	9.3	-	9.3	0.1	-	9.2	0.0%	-99.2%
<b>Sub-Total</b>	<b>406.6</b>	<b>(13.9)</b>	<b>392.7</b>	<b>63.3</b>	<b>320.2</b>	<b>9.2</b>	<b>-3.4%</b>	<b>-5.7%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	1,762.7	138.0	1,900.7	288.0	1,612.6	-	7.8%	7.8%
(2-9)-Non-Personnel	42.9	270.3	313.2	18.4	122.4	172.4	630.1%	228.2%
<b>Sub-Total</b>	<b>1,805.6</b>	<b>408.3</b>	<b>2,213.9</b>	<b>306.4</b>	<b>1,735.0</b>	<b>172.4</b>	<b>22.6%</b>	<b>13.1%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,233.8	(15.7)	2,218.1	362.8	1,855.3	-	-0.7%	-0.7%
(2-9)-Non-Personnel	127.7	-	127.7	13.7	78.0	36.0	0.0%	-28.2%
<b>Sub-Total</b>	<b>2,361.5</b>	<b>(15.7)</b>	<b>2,345.8</b>	<b>376.5</b>	<b>1,933.3</b>	<b>36.0</b>	<b>-0.7%</b>	<b>-2.2%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	2,228.0	(3.3)	2,224.7	366.2	1,858.5	-	-0.1%	-0.1%
(2-9)-Non-Personnel	181.4	-	181.4	16.9	103.7	60.8	0.0%	-33.5%
<b>Sub-Total</b>	<b>2,409.4</b>	<b>(3.3)</b>	<b>2,406.1</b>	<b>383.2</b>	<b>1,962.1</b>	<b>60.8</b>	<b>-0.1%</b>	<b>-2.7%</b>
<b>Department of Procurement Services (114E)</b>								
(1)-Personnel	803.4	(35.6)	767.8	126.7	641.1	0.0	-4.4%	-4.4%
(2-9)-Non-Personnel	20.0	-	20.0	0.0	6.0	14.0	0.0%	-70.0%
<b>Sub-Total</b>	<b>823.4</b>	<b>(35.6)</b>	<b>787.8</b>	<b>126.7</b>	<b>647.1</b>	<b>14.0</b>	<b>-4.3%</b>	<b>-6.0%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,243.4	(58.2)	1,185.2	188.4	996.8	-	-4.7%	-4.7%
(2-9)-Non-Personnel	80.0	-	80.0	1.1	36.5	42.4	0.0%	-53.0%
<b>Sub-Total</b>	<b>1,323.4</b>	<b>(58.2)</b>	<b>1,265.2</b>	<b>189.5</b>	<b>1,033.3</b>	<b>42.4</b>	<b>-4.4%</b>	<b>-7.6%</b>
<b>Budgetary Adjustments (114X)</b>								
(1)-Personnel	-	(11.2)	(11.2)	-	-	(11.2)	0.0%	N/A
(2-9)-Non-Personnel	-	(270.3)	(270.3)	-	-	(270.3)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(281.5)</b>	<b>(281.5)</b>	<b>-</b>	<b>-</b>	<b>(281.5)</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 11 - Secretariat for Administration and Finance (SAF) Total</b>	<b>9,129.9</b>	<b>(0.0)</b>	<b>9,129.9</b>	<b>1,445.5</b>	<b>7,631.1</b>	<b>53.3</b>	<b>0.0%</b>	<b>-0.6%</b>

2018 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2018 to February 28, 2018

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Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Feb. 2018 (b)	Modified Appropriation as of February 28, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 12 - Basic Infrastructure and Common Costs</b>								
<b>OAS Technology Services and Network Infrastructure (124A)</b>								
(2-9)-Non-Personnel	1,241.4	-	1,241.4	424.1	697.3	119.9	0.0%	-9.7%
<b>Sub-Total</b>	<b>1,241.4</b>	<b>-</b>	<b>1,241.4</b>	<b>424.1</b>	<b>697.3</b>	<b>119.9</b>	<b>0.0%</b>	<b>-9.7%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	26.8	-	26.8	0.4	5.2	21.2	0.0%	-79.2%
<b>Sub-Total</b>	<b>26.8</b>	<b>-</b>	<b>26.8</b>	<b>0.4</b>	<b>5.2</b>	<b>21.2</b>	<b>0.0%</b>	<b>-79.2%</b>
<b>OAS Enterprise Resource Management System (ERP/OASES) (124C)</b>								
(2-9)-Non-Personnel	643.0	-	643.0	59.0	367.5	216.5	0.0%	-33.7%
<b>Sub-Total</b>	<b>643.0</b>	<b>-</b>	<b>643.0</b>	<b>59.0</b>	<b>367.5</b>	<b>216.5</b>	<b>0.0%</b>	<b>-33.7%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	-	1.1	1.1	1.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,096.3	(1.1)	1,095.2	149.8	190.0	755.4	-0.1%	-69.0%
<b>Sub-Total</b>	<b>1,096.3</b>	<b>(0.0)</b>	<b>1,096.3</b>	<b>150.9</b>	<b>190.0</b>	<b>755.4</b>	<b>0.0%</b>	<b>-68.9%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	381.9	-	381.9	322.1	58.0	1.8	0.0%	-0.5%
<b>Sub-Total</b>	<b>381.9</b>	<b>-</b>	<b>381.9</b>	<b>322.1</b>	<b>58.0</b>	<b>1.8</b>	<b>0.0%</b>	<b>-0.5%</b>
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	34.7	-	34.7	-	15.0	19.7	0.0%	-56.8%
<b>Sub-Total</b>	<b>34.7</b>	<b>-</b>	<b>34.7</b>	<b>-</b>	<b>15.0</b>	<b>19.7</b>	<b>0.0%</b>	<b>-56.8%</b>
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	69.6	44.8	114.4	21.5	59.9	32.9	64.4%	17.0%
<b>Sub-Total</b>	<b>69.6</b>	<b>44.8</b>	<b>114.4</b>	<b>21.5</b>	<b>59.9</b>	<b>32.9</b>	<b>64.4%</b>	<b>17.0%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	429.2	-	429.2	34.8	-	394.4	0.0%	-91.9%
<b>Sub-Total</b>	<b>429.2</b>	<b>-</b>	<b>429.2</b>	<b>34.8</b>	<b>-</b>	<b>394.4</b>	<b>0.0%</b>	<b>-91.9%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	211.0	-	211.0	18.3	-	192.7	0.0%	-91.3%
<b>Sub-Total</b>	<b>211.0</b>	<b>-</b>	<b>211.0</b>	<b>18.3</b>	<b>-</b>	<b>192.7</b>	<b>0.0%</b>	<b>-91.3%</b>
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	44.7	-	44.7	4.9	-	39.8	0.0%	-89.1%
<b>Sub-Total</b>	<b>44.7</b>	<b>-</b>	<b>44.7</b>	<b>4.9</b>	<b>-</b>	<b>39.8</b>	<b>0.0%</b>	<b>-89.1%</b>
<b>Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)</b>								
(2-9)-Non-Personnel	3,853.2	-	3,853.2	1,175.2	1,040.7	1,637.3	0.0%	-42.5%
<b>Sub-Total</b>	<b>3,853.2</b>	<b>-</b>	<b>3,853.2</b>	<b>1,175.2</b>	<b>1,040.7</b>	<b>1,637.3</b>	<b>0.0%</b>	<b>-42.5%</b>
<b>Human Resources Development (124L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.1	-	18.1	-	-	18.1	0.0%	-100.0%
<b>Sub-Total</b>	<b>18.1</b>	<b>-</b>	<b>18.1</b>	<b>-</b>	<b>-</b>	<b>18.1</b>	<b>0.0%</b>	<b>-100.0%</b>

2018 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2018 to February 28, 2018

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Feb. 2018 (b)	Modified Appropriation as of February 28, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Contribution to the Staff Association (124M)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
<b>Sub-Total</b>	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
<b>Contribution to AROAS (124N)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
<b>Sub-Total</b>	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
<b>Support to the OAS Scholarships and Training Program (124R)</b>								
(2-9)-Non-Personnel	200.0	-	200.0	-	-	200.0	0.0%	-100.0%
<b>Sub-Total</b>	200.0	-	200.0	-	-	200.0	0.0%	-100.0%
<b>Cleaning Services (124U)</b>								
(2-9)-Non-Personnel	1,736.5	-	1,736.5	140.9	1,549.8	45.8	0.0%	-2.6%
<b>Sub-Total</b>	1,736.5	-	1,736.5	140.9	1,549.8	45.8	0.0%	-2.6%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	1,086.9	0.0	1,086.9	90.6	996.3	0.0	0.0%	0.0%
<b>Sub-Total</b>	1,086.9	0.0	1,086.9	90.6	996.3	0.0	0.0%	0.0%
<b>OAS Telecommunications Infrastructure Services (124Y)</b>								
(2-9)-Non-Personnel	263.0	-	263.0	38.7	185.5	38.8	0.0%	-14.7%
<b>Sub-Total</b>	263.0	-	263.0	38.7	185.5	38.8	0.0%	-14.7%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	1,193.7	-	1,193.7	238.2	258.7	696.8	0.0%	-58.4%
<b>Sub-Total</b>	1,193.7	-	1,193.7	238.2	258.7	696.8	0.0%	-58.4%
<b>Budgetary Adjustments (124X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	-	-	-	-	-	0.0%	N/A
<b>Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total</b>	<b>12,539.2</b>	<b>44.8</b>	<b>12,584.0</b>	<b>2,719.6</b>	<b>5,424.0</b>	<b>4,440.3</b>	<b>0.4%</b>	<b>-35.1%</b>

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<b>Chapter 13 - Oversight and Supervisory Bodies</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	126.1	0.4	126.5	20.8	105.7	-	0.3%	0.3%
(2-9)-Non-Personnel	100.0	-	100.0	17.5	4.3	78.2	0.0%	-78.2%
<b>Sub-Total</b>	<b>226.1</b>	<b>0.4</b>	<b>226.5</b>	<b>38.3</b>	<b>110.0</b>	<b>78.2</b>	<b>0.2%</b>	<b>-34.4%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	701.3	(10.1)	691.2	114.0	577.2	-	-1.4%	-1.4%
(2-9)-Non-Personnel	184.0	-	184.0	31.2	35.4	117.4	0.0%	-63.8%
<b>Sub-Total</b>	<b>885.3</b>	<b>(10.1)</b>	<b>875.2</b>	<b>145.2</b>	<b>612.6</b>	<b>117.4</b>	<b>-1.1%</b>	<b>-14.4%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	82.0	-	82.0	-	-	82.0	0.0%	-100.0%
<b>Sub-Total</b>	<b>82.0</b>	<b>-</b>	<b>82.0</b>	<b>-</b>	<b>-</b>	<b>82.0</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Ombudsperson (134D)</b>								
(1)-Personnel	200.3	(116.6)	83.8	-	83.8	-	-58.2%	-58.2%
(2-9)-Non-Personnel	61.5	75.6	137.1	31.5	44.1	61.5	122.9%	22.9%
<b>Sub-Total</b>	<b>261.8</b>	<b>(41.0)</b>	<b>220.9</b>	<b>31.5</b>	<b>127.9</b>	<b>61.5</b>	<b>-15.6%</b>	<b>-39.1%</b>
<b>Budgetary Adjustments (134X)</b>								
(1)-Personnel	-	81.4	81.4	-	-	81.4	0.0%	N/A
(2-9)-Non-Personnel	-	(75.6)	(75.6)	-	-	(75.6)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>5.8</b>	<b>5.8</b>	<b>-</b>	<b>-</b>	<b>5.8</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,455.2	(44.8)	1,410.4	215.0	850.5	344.9	-3.1%	-26.8%
<b>Grand Total</b>	<b>81,575.0</b>	<b>-</b>	<b>81,575.0</b>	<b>13,419.2</b>	<b>52,980.4</b>	<b>15,175.4</b>	<b>0.0%</b>	<b>-18.6%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	53,052.8	(68.0)	52,984.9	7,876.3	42,009.8	3,098.8	-0.1%	-6.0%
(2-9)-Non-Personnel	28,522.2	68.0	28,590.1	5,542.9	10,970.6	12,076.6	0.2%	-42.1%
<b>Grand Total</b>	<b>81,575.0</b>	<b>-</b>	<b>81,575.0</b>	<b>13,419.2</b>	<b>52,980.4</b>	<b>15,175.4</b>	<b>0.0%</b>	<b>-18.6%</b>