

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 March 31, 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 Mar. 2018 (b)	Modified Appropriation as of March 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2018 (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	1,794.5	(179.6)	1,614.9	404.8	1,210.0	-	-10.0%	-10.0%
(2-9)-Non-Personnel	200.0	(5.0)	195.0	88.1	27.36	79.6	-2.5%	-42.3%
Sub-Total	1,994.5	(184.6)	1,809.9	493.0	1,237.4	79.6	-9.3%	-13.2%
Office of Protocol (14B)								
(1)-Personnel	534.6	51.4	586.0	153.3	432.7	-	9.6%	9.6%
(2-9)-Non-Personnel	42.5	(0.3)	42.2	4.5	1.0	36.7	-0.6%	-86.9%
Sub-Total	577.1	51.1	628.2	157.8	433.7	36.7	8.9%	2.5%
Budgetary Adjustments (14X)								
(1)-Personnel	-	133.5	133.5	-	-	133.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	133.5	133.5	-	-	133.5	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,571.6	(0.0)	2,571.6	650.8	1,671.1	249.7	0.0%	-9.7%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,869.8	(335.5)	1,534.3	412.2	1,122.2	-	-17.9%	-17.9%
(2-9)-Non-Personnel	66.9	42.0	108.9	43.3	28.7	36.9	62.8%	7.6%
Sub-Total	1,936.7	(293.5)	1,643.2	455.5	1,150.8	36.9	-15.2%	-17.1%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,317.3	(91.3)	1,226.0	293.2	932.9	-	-6.9%	-6.9%
(2-9)-Non-Personnel	46.2	30.0	76.2	24.4	33.0	18.8	64.9%	24.3%
Sub-Total	1,363.5	(61.3)	1,302.2	317.6	965.9	18.8	-4.5%	-5.9%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,358.9	(93.6)	4,265.3	1,023.4	3,241.9	-	-2.1%	-2.1%
(2-9)-Non-Personnel	1,074.6	10.8	1,085.4	315.6	285.6	484.2	1.0%	-44.1%
Sub-Total	5,433.5	(82.8)	5,350.7	1,339.0	3,527.4	484.2	-1.5%	-10.4%
Conferences and Meetings (24D)								
(1)-Personnel	2,465.4	(136.9)	2,328.5	562.7	1,765.8	-	-5.6%	-5.6%
(2-9)-Non-Personnel	465.1	60.0	525.1	153.3	139.4	232.4	12.9%	-37.1%
Sub-Total	2,930.5	(76.9)	2,853.6	716.0	1,905.2	232.4	-2.6%	-10.6%
Regular sessions of the General Assembly (24E)								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	148.5	7.4	155.9	12.7	-	143.2	5.0%	-91.4%
Sub-Total	148.5	8.0	156.5	13.3	-	143.2	5.4%	-91.1%
Permanent Council meetings (24F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	147.5	33.3	180.8	75.9	27.0	77.9	22.6%	-30.2%
Sub-Total	147.5	33.3	180.8	75.9	27.0	77.9	22.6%	-30.2%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	-	59.5	0.2	-	59.3	0.0%	-99.6%
Sub-Total	59.5	-	59.5	0.2	-	59.3	0.0%	-99.6%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	(9.5)	50.0	-	-	50.0	-16.0%	-100.0%
Sub-Total	59.5	(9.5)	50.0	-	-	50.0	-16.0%	-100.0%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	9.7	-	116.5	0.0%	-92.3%
Sub-Total	126.2	-	126.2	9.7	-	116.5	0.0%	-92.3%
CSH meetings (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	32.0	2.2	92.0	0.0%	-72.9%
Sub-Total	126.2	-	126.2	32.0	2.2	92.0	0.0%	-72.9%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	18.9	120.0	18.5	4.0	97.5	18.7%	-77.7%
Sub-Total	101.1	18.9	120.0	18.5	4.0	97.5	18.7%	-77.7%
Special sessions of the General Assembly (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.1	(12.1)	30.0	-	-	30.0	-28.7%	-100.0%
Sub-Total	42.1	(12.1)	30.0	-	-	30.0	-28.7%	-100.0%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.6	(38.6)	40.0	-	-	40.0	-49.1%	-100.0%
Sub-Total	78.6	(38.6)	40.0	-	-	40.0	-49.1%	-100.0%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.5	-	101.5	17.9	0.6	83.0	0.0%	-81.8%
Sub-Total	101.5	-	101.5	17.9	0.6	83.0	0.0%	-81.8%
Budgetary Adjustments (24X)								
(1)-Personnel	-	514.5	514.5	-	-	514.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	514.5	514.5	-	-	514.5	0.0%	N/A
Chapter 2 - Office of the Assistant Secretary General Total	12,654.9	0.0	12,654.9	2,995.5	7,583.1	2,076.2	0.0%	-16.4%

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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	3,665.7	-	3,665.7	1,741.2	1,741.2	183.3	0.0%	-5.0%
Sub-Total	3,665.7	-	3,665.7	1,741.2	1,741.2	183.3	0.0%	-5.0%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	6,212.2	(1,317.6)	4,894.6	1,034.5	3,860.2	-	-21.2%	-21.2%
(2-9)-Non-Personnel	1,293.0	347.2	1,640.2	393.1	455.5	791.6	26.9%	-34.4%
Sub-Total	7,505.2	(970.3)	6,534.9	1,427.6	4,315.7	791.6	-12.9%	-23.5%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,316.0	(236.4)	1,079.6	256.1	823.5	-	-18.0%	-18.0%
(2-9)-Non-Personnel	410.8	49.0	459.8	101.5	85.3	273.0	11.9%	-54.5%
Sub-Total	1,726.8	(187.4)	1,539.4	357.6	908.8	273.0	-10.9%	-26.7%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	469.4	13.2	482.6	120.7	361.8	-	2.8%	2.8%
(2-9)-Non-Personnel	593.0	-	593.0	91.4	81.9	419.7	0.0%	-70.8%
Sub-Total	1,062.4	13.2	1,075.6	212.1	443.7	419.7	1.2%	-38.3%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.5	5.6	59.1	14.5	44.7	-	10.5%	10.5%
(2-9)-Non-Personnel	305.7	-	305.7	68.9	10.2	226.6	0.0%	-74.1%
Sub-Total	359.2	5.6	364.8	83.3	54.9	226.6	1.6%	-61.5%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	460.8	(0.1)	460.7	114.4	346.3	-	0.0%	0.0%
(2-9)-Non-Personnel	70.5	-	70.5	9.5	0.1	60.9	0.0%	-86.4%
Sub-Total	531.3	(0.1)	531.2	123.9	346.4	60.9	0.0%	-11.5%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.4	-	54.4	2.5	21.7	30.2	0.0%	-55.6%
Sub-Total	54.4	-	54.4	2.5	21.7	30.2	0.0%	-55.6%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	2.4	820.3	390.9	388.5	40.9	0.3%	-4.7%
Sub-Total	817.9	2.4	820.3	390.9	388.5	40.9	0.3%	-4.7%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	34.4	34.4	3.6	0.0%	-5.0%
Sub-Total	72.5	-	72.5	34.4	34.4	3.6	0.0%	-5.0%
Trust for the Americas (34J)								
(1)-Personnel	223.5	(0.1)	223.4	55.5	167.9	-	-0.1%	-0.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	223.5	(0.1)	223.4	55.5	167.9	-	-0.1%	-0.1%

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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	68.6	68.6	7.2	0.0%	-5.0%
Sub-Total	144.5	-	144.5	68.6	68.6	7.2	0.0%	-5.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	724.6	724.6	-	-	724.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	724.6	724.6	-	-	724.6	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	16,163.4	(412.2)	15,751.2	4,497.6	8,491.9	2,761.6	-2.6%	-19.6%

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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	397.1	0.9	398.0	98.8	299.2	-	0.2%	0.2%
(2-9)-Non-Personnel	97.3	1.3	98.6	20.4	24.2	54.0	1.4%	-54.1%
Sub-Total	494.4	2.2	496.6	119.2	323.4	54.0	0.4%	-10.5%
Department of Planning and Evaluation (44B)								
(1)-Personnel	520.0	(4.6)	515.4	128.1	387.3	-	-0.9%	-0.9%
(2-9)-Non-Personnel	11.0	-	11.0	1.4	-	9.6	0.0%	-87.5%
Sub-Total	531.0	(4.6)	526.4	129.4	387.3	9.6	-0.9%	-2.7%
Department of Press and Communication (44C)								
(1)-Personnel	880.7	17.2	897.9	222.8	675.2	-	2.0%	2.0%
(2-9)-Non-Personnel	285.5	(0.1)	285.4	103.5	153.3	28.6	0.0%	-10.0%
Sub-Total	1,166.2	17.2	1,183.4	326.3	828.5	28.6	1.5%	-1.0%
Department of External and Institutional Relations (44E)								
(1)-Personnel	364.1	(1.1)	363.0	90.2	272.80	-	-0.3%	-0.3%
(2-9)-Non-Personnel	142.9	-	142.9	19.2	3.5	120.2	0.0%	-84.1%
Sub-Total	507.0	(1.1)	505.9	109.4	276.3	120.2	-0.2%	-23.9%
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	2,698.6	13.7	2,712.3	684.4	1,815.5	212.4	0.5%	-7.4%

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Chapter 5 - Secretariat for Access to Rights and Equity								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	454.9	(5.9)	449.0	111.4	337.6	-	-1.3%	-1.3%
(2-9)-Non-Personnel	72.3	-	72.3	9.6	12.7	50.0	0.0%	-69.1%
Sub-Total	527.2	(5.9)	521.3	121.0	350.3	50.0	-1.1%	-10.6%
Department of Social Inclusion (54B)								
(1)-Personnel	1,010.7	15.7	1,026.4	252.1	774.3	-	1.5%	1.5%
(2-9)-Non-Personnel	132.9	-	132.9	25.7	26.6	80.7	0.0%	-60.7%
Sub-Total	1,143.6	15.7	1,159.3	277.7	800.9	80.7	1.4%	-5.7%
Budgetary Adjustments (54X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,670.8	9.7	1,680.5	398.7	1,151.2	130.6	0.6%	-7.2%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,158.1	57.3	1,215.4	281.9	933.5	-	4.9%	4.9%
(2-9)-Non-Personnel	78.5	42.5	121.0	23.9	47.99	49.1	54.1%	-8.4%
Sub-Total	1,236.6	99.8	1,336.4	305.8	981.5	49.1	8.1%	4.1%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,333.8	152.2	1,486.0	368.6	1,117.4	-	11.4%	11.4%
(2-9)-Non-Personnel	92.6	-	92.6	17.8	14.6	60.2	0.0%	-65.0%
Sub-Total	1,426.4	152.2	1,578.6	386.4	1,132.0	60.2	10.7%	6.4%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	1,153.1	(55.8)	1,097.3	244.9	852.4	-	-4.8%	-4.8%
(2-9)-Non-Personnel	24.4	6.1	30.5	4.7	2.0	23.8	24.8%	-72.6%
Sub-Total	1,177.5	(49.7)	1,127.8	249.6	854.4	23.8	-4.2%	-6.2%
Budgetary Adjustments (64X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	3,840.5	202.2	4,042.7	941.7	2,967.9	133.1	5.3%	1.8%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,412.3	(256.0)	1,156.3	272.7	883.6	-	-18.1%	-18.1%
(2-9)-Non-Personnel	410.0	-	410.0	45.7	29.9	334.4	0.0%	-81.6%
Sub-Total	1,822.3	(256.0)	1,566.3	318.5	913.5	334.4	-14.0%	-32.4%
Department of Economic Development (74C)								
(1)-Personnel	1,342.6	(93.7)	1,248.9	302.9	946.1	-	-7.0%	-7.0%
(2-9)-Non-Personnel	241.3	-	241.3	71.1	31.1	139.1	0.0%	-57.6%
Sub-Total	1,583.9	(93.7)	1,490.2	374.0	977.1	139.1	-5.9%	-14.7%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,436.2	(632.8)	803.4	140.5	662.9	-	-44.1%	-44.1%
(2-9)-Non-Personnel	2,075.4	-	2,075.4	389.8	152.7	1,532.9	0.0%	-73.9%
Sub-Total	3,511.6	(632.8)	2,878.8	530.2	815.6	1,532.9	-18.0%	-61.7%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	12.7	7.4	164.1	0.0%	-89.1%
Sub-Total	184.2	-	184.2	12.7	7.4	164.1	0.0%	-89.1%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	196.5	-	196.5	48.8	147.7	-	0.0%	0.0%
(2-9)-Non-Personnel	4.5	-	4.5	2.1	-	2.4	0.0%	-52.5%
Sub-Total	201.0	-	201.0	50.9	147.7	2.4	0.0%	-1.2%
Department of Sustainable Development (74I)								
(1)-Personnel	1,192.8	(97.1)	1,095.7	264.9	830.8	-	-8.1%	-8.1%
(2-9)-Non-Personnel	38.1	-	38.1	13.4	3.47	21.2	0.0%	-55.7%
Sub-Total	1,230.9	(97.1)	1,133.8	278.3	834.2	21.2	-7.9%	-9.6%
Budgetary Adjustments (74X)								
(1)-Personnel	-	716.0	716.0	-	-	716.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	716.0	716.0	-	-	716.0	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,533.9	(363.6)	8,170.3	1,564.7	3,695.6	2,910.0	-4.3%	-38.4%

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 March 31, 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 Mar. 2018 (b)	Modified Appropriation as of March 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2018 (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								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	912.1	(53.8)	858.3	220.3	638.0	-	-5.9%	-5.9%
(2-9)-Non-Personnel	18.5	114.5	133.0	47.5	76.3	9.2	618.9%	569.1%
Sub-Total	930.6	60.7	991.3	267.8	714.3	9.2	6.5%	5.5%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	304.0	(5.5)	298.5	74.1	224.4	-	-1.8%	-1.8%
(2-9)-Non-Personnel	57.4	-	57.4	7.5	2.3	47.7	0.0%	-83.1%
Sub-Total	361.4	(5.5)	355.9	81.6	226.7	47.7	-1.5%	-14.7%
Department of Public Security (84E)								
(1)-Personnel	1,039.3	(181.5)	857.8	212.1	645.7	-	-17.5%	-17.5%
(2-9)-Non-Personnel	75.9	16.0	91.9	7.3	19.3	65.3	21.1%	-64.9%
Sub-Total	1,115.2	(165.5)	949.7	219.4	665.0	65.3	-14.8%	-20.7%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.5	-	54.5	8.3	17.7	28.5	0.0%	-52.3%
Sub-Total	54.5	-	54.5	8.3	17.7	28.5	0.0%	-52.3%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,135.1	21.2	1,156.3	284.8	871.5	-	1.9%	1.9%
(2-9)-Non-Personnel	231.4	-	231.4	68.8	19.9	142.7	0.0%	-61.7%
Sub-Total	1,366.5	21.2	1,387.7	353.6	891.3	142.7	1.5%	-8.9%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	365.7	(68.1)	297.6	40.6	257.0	-	-18.6%	-18.6%
(2-9)-Non-Personnel	34.8	-	34.8	1.2	1.0	32.6	0.0%	-93.6%
Sub-Total	400.5	(68.1)	332.4	41.8	258.0	32.6	-17.0%	-25.1%
Budgetary Adjustments (84X)								
(1)-Personnel	-	157.3	157.3	-	-	157.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	157.3	157.3	-	-	157.3	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,228.7	0.0	4,228.7	972.5	2,773.0	483.2	0.0%	-11.4%

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 March 31, 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 Mar. 2018 (b)	Modified Appropriation as of March 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2018 (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								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	355.7	(13.7)	342.0	83.5	258.5	-	-3.8%	-3.8%
(2-9)-Non-Personnel	68.6	48.0	116.6	50.6	15.1	51.0	70.0%	-4.3%
Sub-Total	424.3	34.3	458.6	134.1	273.6	51.0	8.1%	-3.9%
Department of Effective Public Management (94B)								
(1)-Personnel	551.2	(6.8)	544.4	134.8	409.6	-	-1.2%	-1.2%
(2-9)-Non-Personnel	22.2	-	22.2	8.7	1.7	11.8	0.0%	-53.0%
Sub-Total	573.4	(6.8)	566.6	143.5	411.3	11.8	-1.2%	-3.2%
Hemispheric Initiatives and Public Diplomacy (94C)								
(1)-Personnel	192.7	189.4	382.1	94.8	287.3	-	98.3%	98.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	192.7	189.4	382.1	94.8	287.3	-	98.3%	98.3%
Art Museum of the Americas (94D)								
(1)-Personnel	504.1	12.1	516.2	127.9	388.4	-	2.4%	2.4%
(2-9)-Non-Personnel	9.5	-	9.5	4.5	-	5.0	0.0%	-52.6%
Sub-Total	513.6	12.1	525.7	132.4	388.4	5.0	2.4%	1.4%
Summits Secretariat (94E)								
(1)-Personnel	144.2	0.7	144.9	35.9	109.0	-	0.5%	0.5%
(2-9)-Non-Personnel	53.5	-	53.5	34.6	2.8	16.1	0.0%	-30.1%
Sub-Total	197.7	0.7	198.4	70.5	111.8	16.1	0.3%	-7.8%
Columbus Memorial Library (94F)								
(1)-Personnel	408.3	9.5	417.8	103.4	314.4	-	2.3%	2.3%
(2-9)-Non-Personnel	99.9	39.4	139.3	32.3	14.9	92.0	39.4%	-52.7%
Sub-Total	508.2	48.8	557.0	135.7	329.3	92.0	9.6%	-8.5%
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	2,409.9	278.5	2,688.4	711.0	1,801.7	175.8	11.6%	4.3%

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 March 31, 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 Mar. 2018 (b)	Modified Appropriation as of March 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2018 (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								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	746.6	(7.3)	739.3	183.6	555.8	-	-1.0%	-1.0%
(2-9)-Non-Personnel	12.6	-	12.6	4.5	1.3	6.8	0.0%	-54.0%
Sub-Total	759.2	(7.3)	751.9	188.1	557.0	6.8	-1.0%	-1.9%
Department of Legal Services (104B)								
(1)-Personnel	913.9	(0.1)	913.8	227.5	686.3	-	0.0%	0.0%
(2-9)-Non-Personnel	17.2	-	17.2	10.2	1.4	5.6	0.0%	-32.3%
Sub-Total	931.1	(0.1)	931.0	237.7	687.7	5.6	0.0%	-0.6%
Department of International Law (104C)								
(1)-Personnel	1,050.1	(8.3)	1,041.8	258.6	783.2	-	-0.8%	-0.8%
(2-9)-Non-Personnel	102.7	-	102.7	13.1	3.5	86.0	0.0%	-83.8%
Sub-Total	1,152.8	(8.3)	1,144.5	271.8	786.7	86.0	-0.7%	-8.2%
REMJA meetings (104E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	17.3	-	17.3	-	-	17.3	0.0%	-100.0%
Sub-Total	17.3	-	17.3	-	-	17.3	0.0%	-100.0%
Department of Legal Cooperation (104F)								
(1)-Personnel	804.7	(91.2)	713.5	166.6	546.9	-	-11.3%	-11.3%
(2-9)-Non-Personnel	13.3	21.0	34.3	5.5	21.1	7.8	157.9%	99.5%
Sub-Total	818.0	(70.2)	747.8	172.0	568.0	7.8	-8.6%	-9.5%
Budgetary Adjustments (104X)								
(1)-Personnel	-	85.9	85.9	-	-	85.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	85.9	85.9	-	-	85.9	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,678.4	0.0	3,678.4	869.5	2,599.5	209.4	0.0%	-5.7%

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 March 31, 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 Mar. 2018 (b)	Modified Appropriation as of March 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2018 (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								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	397.3	(13.9)	383.4	95.1	288.3	-	-3.5%	-3.5%
(2-9)-Non-Personnel	9.3	-	9.3	2.1	0.5	6.7	0.0%	-71.7%
Sub-Total	406.6	(13.9)	392.7	97.3	288.8	6.7	-3.4%	-5.1%
Department of Human Resources (114B)								
(1)-Personnel	1,762.7	138.0	1,900.7	431.5	1,469.1	-	7.8%	7.8%
(2-9)-Non-Personnel	42.9	269.0	311.9	66.8	127.0	118.0	627.0%	352.0%
Sub-Total	1,805.6	407.0	2,212.6	498.4	1,596.2	118.0	22.5%	16.0%
Department of Financial Services (114C)								
(1)-Personnel	2,233.8	(15.7)	2,218.1	545.2	1,672.9	-	-0.7%	-0.7%
(2-9)-Non-Personnel	127.7	-	127.7	39.6	76.5	11.6	0.0%	-9.1%
Sub-Total	2,361.5	(15.7)	2,345.8	584.8	1,749.4	11.6	-0.7%	-1.2%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,228.0	(3.3)	2,224.7	550.8	1,673.9	-	-0.1%	-0.1%
(2-9)-Non-Personnel	181.4	-	181.4	75.7	46.5	59.2	0.0%	-32.7%
Sub-Total	2,409.4	(3.3)	2,406.1	626.5	1,720.4	59.2	-0.1%	-2.6%
Department of Procurement Services (114E)								
(1)-Personnel	803.4	(35.6)	767.8	190.2	577.6	-	-4.4%	-4.4%
(2-9)-Non-Personnel	20.0	-	20.0	4.9	1.9	13.2	0.0%	-66.0%
Sub-Total	823.4	(35.6)	787.8	195.1	579.4	13.2	-4.3%	-5.9%
Department of General Services (114F)								
(1)-Personnel	1,243.4	(66.9)	1,176.5	283.0	893.5	-	-5.4%	-5.4%
(2-9)-Non-Personnel	80.0	-	80.0	9.7	36.2	34.0	0.0%	-42.5%
Sub-Total	1,323.4	(66.9)	1,256.5	292.8	929.8	34.0	-5.1%	-7.6%
Budgetary Adjustments (114X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,129.9	271.6	9,401.5	2,294.8	6,863.9	242.8	3.0%	0.3%

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 March 31, 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 Mar. 2018 (b)	Modified Appropriation as of March 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2018 (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								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,241.4	-	1,241.4	463.9	680.3	97.2	0.0%	-7.8%
Sub-Total	1,241.4	-	1,241.4	463.9	680.3	97.2	0.0%	-7.8%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	26.8	-	26.8	4.1	1.4	21.2	0.0%	-79.2%
Sub-Total	26.8	-	26.8	4.1	1.4	21.2	0.0%	-79.2%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	643.0	-	643.0	144.2	488.4	10.5	0.0%	-1.6%
Sub-Total	643.0	-	643.0	144.2	488.4	10.5	0.0%	-1.6%
Building Management and Maintenance (124D)								
(1)-Personnel	-	4.3	4.3	4.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,096.3	(4.3)	1,092.0	182.6	200.8	708.5	-0.4%	-65.0%
Sub-Total	1,096.3	(0.0)	1,096.3	187.0	200.8	708.5	0.0%	-64.6%
General Insurance (124E)								
(2-9)-Non-Personnel	381.9	-	381.9	363.6	7.9	10.3	0.0%	-2.7%
Sub-Total	381.9	-	381.9	363.6	7.9	10.3	0.0%	-2.7%
Post Audits (124F)								
(2-9)-Non-Personnel	34.7	-	34.7	0.3	14.7	19.7	0.0%	-56.8%
Sub-Total	34.7	-	34.7	0.3	14.7	19.7	0.0%	-56.8%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	69.6	44.8	114.4	46.3	35.1	32.9	64.4%	17.0%
Sub-Total	69.6	44.8	114.4	46.3	35.1	32.9	64.4%	17.0%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	429.2	-	429.2	42.8	-	386.4	0.0%	-90.0%
Sub-Total	429.2	-	429.2	42.8	-	386.4	0.0%	-90.0%
Home Leave (124I)								
(2-9)-Non-Personnel	211.0	-	211.0	18.3	1.1	191.6	0.0%	-90.8%
Sub-Total	211.0	-	211.0	18.3	1.1	191.6	0.0%	-90.8%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	44.7	-	44.7	4.9	-	39.8	0.0%	-89.1%
Sub-Total	44.7	-	44.7	4.9	-	39.8	0.0%	-89.1%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)								
(2-9)-Non-Personnel	3,853.2	-	3,853.2	1,214.8	1,001.2	1,637.3	0.0%	-42.5%
Sub-Total	3,853.2	-	3,853.2	1,214.8	1,001.2	1,637.3	0.0%	-42.5%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.1	-	18.1	-	0.4	17.8	0.0%	-98.1%
Sub-Total	18.1	-	18.1	-	0.4	17.8	0.0%	-98.1%

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 March 31, 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 Mar. 2018 (b)	Modified Appropriation as of March 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Contribution to the Staff Association (124M)								
(2-9)-Non-Personnel	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
Sub-Total	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
Contribution to AROAS (124N)								
(2-9)-Non-Personnel	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
Sub-Total	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
Support to the OAS Scholarships and Training Program (124R)								
(2-9)-Non-Personnel	200.0	-	200.0	-	-	200.0	0.0%	-100.0%
Sub-Total	200.0	-	200.0	-	-	200.0	0.0%	-100.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,736.5	-	1,736.5	140.9	1,549.8	45.8	0.0%	-2.6%
Sub-Total	1,736.5	-	1,736.5	140.9	1,549.8	45.8	0.0%	-2.6%
Security Services (124V)								
(2-9)-Non-Personnel	1,086.9	0.0	1,086.9	90.6	996.3	0.0	0.0%	0.0%
Sub-Total	1,086.9	0.0	1,086.9	90.6	996.3	0.0	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	263.0	-	263.0	55.3	169.2	38.5	0.0%	-14.6%
Sub-Total	263.0	-	263.0	55.3	169.2	38.5	0.0%	-14.6%
Public Utilities (124Z)								
(2-9)-Non-Personnel	1,193.7	-	1,193.7	302.6	194.3	696.8	0.0%	-58.4%
Sub-Total	1,193.7	-	1,193.7	302.6	194.3	696.8	0.0%	-58.4%
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	12,539.2	44.8	12,584.0	3,079.4	5,341.0	4,163.6	0.4%	-32.8%

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 March 31, 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 Mar. 2018 (b)	Modified Appropriation as of March 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2018 (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	126.1	0.4	126.5	31.3	95.2	-	0.3%	0.3%
(2-9)-Non-Personnel	100.0	-	100.0	22.7	14.2	63.1	0.0%	-63.1%
Sub-Total	226.1	0.4	226.5	54.1	109.4	63.1	0.2%	-27.7%
Office of the Inspector General (134B)								
(1)-Personnel	701.3	(10.1)	691.2	171.5	519.7	-	-1.4%	-1.4%
(2-9)-Non-Personnel	184.0	-	184.0	42.7	24.6	116.8	0.0%	-63.5%
Sub-Total	885.3	(10.1)	875.2	214.1	544.3	116.8	-1.1%	-14.3%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	82.0	-	82.0	11.2	5.5	65.3	0.0%	-79.7%
Sub-Total	82.0	-	82.0	11.2	5.5	65.3	0.0%	-79.7%
Ombudsperson (134D)								
(1)-Personnel	200.3	(116.6)	83.8	-	83.8	-	-58.2%	-58.2%
(2-9)-Non-Personnel	61.5	75.6	137.1	40.3	35.3	61.5	122.9%	22.9%
Sub-Total	261.8	(41.0)	220.9	40.3	119.0	61.5	-15.6%	-39.1%
Budgetary Adjustments (134X)								
(1)-Personnel	-	5.8	5.8	-	-	5.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	5.8	5.8	-	-	5.8	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,455.2	(44.8)	1,410.4	319.7	778.2	312.5	-3.1%	-24.6%
Grand Total	81,575.0	-	81,575.0	19,980.4	47,533.6	14,061.0	0.0%	-17.2%
Total Regular Fund Budget Program								
(1)-Personnel	53,052.8	(1,209.0)	51,843.4	11,825.5	37,680.4	2,337.5	-2.3%	-6.7%
(2-9)-Non-Personnel	28,522.2	1,209.0	29,731.6	8,154.9	9,853.2	11,723.5	4.2%	-36.9%
Grand Total	81,575.0	-	81,575.0	19,980.4	47,533.6	14,061.0	0.0%	-17.2%