

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 October 31, 2018

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Oct. 2018 (b)	Modified Appropriation as of October 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 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	(146.3)	1,648.2	1,366.9	281.3	-	-8.2%	-8.2%
(2-9)-Non-Personnel	200.0	223.4	423.4	327.1	14.58	81.7	111.7%	70.8%
Sub-Total	1,994.5	77.1	2,071.6	1,694.1	295.8	81.7	3.9%	-0.2%
Office of Protocol (14B)								
(1)-Personnel	534.6	36.9	571.5	476.8	94.7	-	6.9%	6.9%
(2-9)-Non-Personnel	42.5	(0.8)	41.7	26.9	2.0	12.8	-1.8%	-31.9%
Sub-Total	577.1	36.1	613.2	503.7	96.7	12.8	6.3%	4.0%
Budgetary Adjustments (14X)								
(1)-Personnel	-	11.9	11.9	-	-	11.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	11.9	11.9	-	-	11.9	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,571.6	125.1	2,696.7	2,197.8	392.5	106.4	4.9%	0.7%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,869.8	(291.0)	1,578.8	1,308.2	270.6	-	-15.6%	-15.6%
(2-9)-Non-Personnel	66.9	113.5	180.4	135.8	25.9	18.7	169.7%	141.8%
Sub-Total	1,936.7	(177.4)	1,759.3	1,444.1	296.5	18.7	-9.2%	-10.1%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,317.3	(109.5)	1,207.8	991.0	216.7	-	-8.3%	-8.3%
(2-9)-Non-Personnel	46.2	71.3	117.5	98.8	15.2	3.5	154.4%	146.7%
Sub-Total	1,363.5	(38.2)	1,325.3	1,089.8	231.9	3.5	-2.8%	-3.1%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,358.9	(310.7)	4,048.2	3,386.4	661.8	-	-7.1%	-7.1%
(2-9)-Non-Personnel	1,074.6	144.7	1,219.3	894.6	184.5	140.2	13.5%	0.4%
Sub-Total	5,433.5	(166.0)	5,267.5	4,281.1	846.3	140.2	-3.1%	-5.6%
Conferences and Meetings (24D)								
(1)-Personnel	2,465.4	(164.7)	2,300.7	1,885.7	415.1	-	-6.7%	-6.7%
(2-9)-Non-Personnel	465.1	133.3	598.4	499.8	78.9	19.7	28.7%	24.4%
Sub-Total	2,930.5	(31.3)	2,899.2	2,385.5	494.0	19.7	-1.1%	-1.7%
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	142.0	0.5	13.5	5.0%	-4.1%
Sub-Total	148.5	8.0	156.5	142.5	0.5	13.5	5.4%	-3.7%
Permanent Council meetings (24F)								
(1)-Personnel	-	1.0	1.0	1.0	-	-	0.0%	N/A
(2-9)-Non-Personnel	147.5	285.8	433.3	350.4	36.2	46.8	193.8%	162.1%
Sub-Total	147.5	286.8	434.3	351.4	36.2	46.8	194.4%	162.7%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	(35.0)	24.5	14.7	0.3	9.6	-58.8%	-74.9%
Sub-Total	59.5	(35.0)	24.5	14.7	0.3	9.6	-58.8%	-74.9%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	(19.5)	40.0	25.4	-	14.6	-32.8%	-57.3%
Sub-Total	59.5	(19.5)	40.0	25.4	-	14.6	-32.8%	-57.3%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	103.7	3.2	19.3	0.0%	-15.3%
Sub-Total	126.2	-	126.2	103.7	3.2	19.3	0.0%	-15.3%
CSH meetings (24J)								
(1)-Personnel	-	0.4	0.4	0.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	(0.4)	125.8	98.4	3.1	24.4	-0.3%	-19.6%
Sub-Total	126.2	0.0	126.2	98.7	3.1	24.4	0.0%	-19.3%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	56.9	158.0	118.0	13.6	26.4	56.3%	30.1%
Sub-Total	101.1	56.9	158.0	118.0	13.6	26.4	56.3%	30.1%
Special sessions of the General Assembly (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.1	(12.1)	30.0	0.4	5.5	24.2	-28.7%	-86.1%
Sub-Total	42.1	(12.1)	30.0	0.4	5.5	24.2	-28.7%	-86.1%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.6	(48.6)	30.0	18.6	2.5	8.9	-61.8%	-73.2%
Sub-Total	78.6	(48.6)	30.0	18.6	2.5	8.9	-61.8%	-73.2%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.5	63.9	165.4	120.7	1.1	43.6	63.0%	20.0%
Sub-Total	101.5	63.9	165.4	120.7	1.1	43.6	63.0%	20.0%
Budgetary Adjustments (24X)								
(1)-Personnel	-	53.0	53.0	-	-	53.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	53.0	53.0	-	-	53.0	0.0%	N/A
Chapter 2 - Office of the Assistant Secretary General Total	12,654.9	(59.5)	12,595.4	10,194.6	1,934.5	466.4	-0.5%	-4.2%

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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	(25.4)	3,640.3	3,528.2	-	112.0	-0.7%	-3.8%
Sub-Total	3,665.7	(25.4)	3,640.3	3,528.2	-	112.0	-0.7%	-3.8%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	6,212.2	(1,784.7)	4,427.5	3,546.5	881.0	-	-28.7%	-28.7%
(2-9)-Non-Personnel	1,293.0	1,160.2	2,453.2	1,757.7	318.5	377.0	89.7%	60.6%
Sub-Total	7,505.2	(624.4)	6,880.8	5,304.2	1,199.5	377.0	-8.3%	-13.3%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,316.0	(275.1)	1,040.9	863.0	177.8	-	-20.9%	-20.9%
(2-9)-Non-Personnel	410.8	139.4	550.2	407.6	54.4	88.2	33.9%	12.5%
Sub-Total	1,726.8	(135.7)	1,591.1	1,270.6	232.3	88.2	-7.9%	-13.0%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	469.4	18.7	488.1	405.4	82.7	-	4.0%	4.0%
(2-9)-Non-Personnel	593.0	-	593.0	415.7	108.3	69.0	0.0%	-11.6%
Sub-Total	1,062.4	18.7	1,081.1	821.1	191.0	69.0	1.8%	-4.7%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.5	1.3	54.8	46.2	8.6	-	2.5%	2.5%
(2-9)-Non-Personnel	305.7	32.0	337.7	272.3	8.7	56.7	10.5%	-8.1%
Sub-Total	359.2	33.3	392.5	318.6	17.3	56.7	9.3%	-6.5%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	460.8	1.5	462.3	383.6	78.7	-	0.3%	0.3%
(2-9)-Non-Personnel	70.5	-	70.5	41.8	9.2	19.5	0.0%	-27.7%
Sub-Total	531.3	1.5	532.8	425.4	87.9	19.5	0.3%	-3.4%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.4	-	54.4	23.2	0.4	30.8	0.0%	-56.6%
Sub-Total	54.4	-	54.4	23.2	0.4	30.8	0.0%	-56.6%
Inter-American Defense Board (IADB) (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	2.4	820.3	820.3	-	-	0.3%	0.3%
Sub-Total	817.9	2.4	820.3	820.3	-	-	0.3%	0.3%
Pan American Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	72.5	-	-	0.0%	0.0%
Sub-Total	72.5	-	72.5	72.5	-	-	0.0%	0.0%
Trust for the Americas (34J)								
(1)-Personnel	223.5	(1.6)	221.9	184.6	37.3	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	223.5	(1.6)	221.9	184.6	37.3	-	-0.7%	-0.7%

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IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.5	53.0	197.5	197.5	-	-	36.7%	36.7%
Sub-Total	144.5	53.0	197.5	197.5	-	-	36.7%	36.7%
Budgetary Adjustments (34X)								
(1)-Personnel	-	27.8	27.8	-	-	27.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	27.8	27.8	-	-	27.8	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	16,163.4	(650.4)	15,513.0	12,966.2	1,765.7	781.1	-4.0%	-8.9%

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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	1.9	399.0	331.4	67.6	-	0.5%	0.5%
(2-9)-Non-Personnel	97.3	76.8	174.1	85.0	49.3	39.8	79.0%	38.1%
Sub-Total	494.4	78.8	573.2	416.5	116.9	39.8	15.9%	7.9%
Department of Planning and Evaluation (44B)								
(1)-Personnel	520.0	(3.2)	516.8	429.1	87.8	-	-0.6%	-0.6%
(2-9)-Non-Personnel	11.0	-	11.0	5.2	0.8	5.0	0.0%	-45.3%
Sub-Total	531.0	(3.2)	527.8	434.2	88.6	5.0	-0.6%	-1.5%
Department of Press and Communication (44C)								
(1)-Personnel	880.7	18.9	899.6	745.9	153.7	-	2.1%	2.1%
(2-9)-Non-Personnel	285.5	47.6	333.1	290.1	37.4	5.6	16.7%	14.7%
Sub-Total	1,166.2	66.5	1,232.7	1,035.9	191.1	5.6	5.7%	5.2%
Department of External and Institutional Relations (44E)								
(1)-Personnel	364.1	0.3	364.4	302.6	61.82	-	0.1%	0.1%
(2-9)-Non-Personnel	142.9	(10.7)	132.2	101.5	20.1	10.7	-7.5%	-14.9%
Sub-Total	507.0	(10.3)	496.7	404.1	81.9	10.7	-2.0%	-4.1%
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	131.7	2,830.3	2,290.7	478.5	61.0	4.9%	2.6%

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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	(25.8)	429.1	353.0	76.1	-	-5.7%	-5.7%
(2-9)-Non-Personnel	72.3	-	72.3	42.6	18.8	10.9	0.0%	-15.0%
Sub-Total	527.2	(25.8)	501.4	395.6	94.9	10.9	-4.9%	-7.0%
Department of Social Inclusion (54B)								
(1)-Personnel	1,010.7	34.3	1,045.0	864.5	180.5	-	3.4%	3.4%
(2-9)-Non-Personnel	132.9	18.7	151.6	105.9	28.0	17.8	14.1%	0.7%
Sub-Total	1,143.6	53.0	1,196.6	970.4	208.4	17.8	4.6%	3.1%
Budgetary Adjustments (54X)								
(1)-Personnel	-	1.9	1.9	-	-	1.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	1.9	1.9	-	-	1.9	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,670.8	29.0	1,699.8	1,366.0	303.3	30.5	1.7%	-0.1%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,158.1	97.8	1,255.9	1,037.6	218.3	-	8.4%	8.4%
(2-9)-Non-Personnel	78.5	96.0	174.5	144.9	26.92	2.7	122.3%	118.9%
Sub-Total	1,236.6	193.8	1,430.4	1,182.6	245.2	2.7	15.7%	15.5%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,333.8	(32.3)	1,301.5	1,102.1	199.4	-	-2.4%	-2.4%
(2-9)-Non-Personnel	92.6	136.5	229.1	155.3	36.2	37.6	147.4%	106.8%
Sub-Total	1,426.4	104.2	1,530.6	1,257.4	235.6	37.6	7.3%	4.7%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	1,153.1	(199.8)	953.3	781.6	171.7	-	-17.3%	-17.3%
(2-9)-Non-Personnel	24.4	17.1	41.5	33.3	0.1	8.1	70.2%	36.9%
Sub-Total	1,177.5	(182.6)	994.9	815.0	171.7	8.1	-15.5%	-16.2%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	-	66.2	66.2	32.8	33.4	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	66.2	66.2	32.8	33.4	-	0.0%	N/A
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	181.6	4,022.1	3,287.7	686.0	48.4	4.7%	3.5%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,412.3	(233.8)	1,178.5	1,005.8	172.7	-	-16.6%	-16.6%
(2-9)-Non-Personnel	410.0	31.4	441.4	208.7	72.0	160.7	7.7%	-31.5%
Sub-Total	1,822.3	(202.4)	1,619.9	1,214.5	244.7	160.7	-11.1%	-19.9%
Department of Economic Development (74C)								
(1)-Personnel	1,342.6	(116.7)	1,225.9	1,017.2	208.8	-	-8.7%	-8.7%
(2-9)-Non-Personnel	241.3	(7.4)	233.9	181.4	32.4	20.0	-3.1%	-11.4%
Sub-Total	1,583.9	(124.1)	1,459.8	1,198.6	241.2	20.0	-7.8%	-9.1%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,436.2	(543.6)	892.6	698.8	193.8	-	-37.8%	-37.8%
(2-9)-Non-Personnel	2,075.4	(17.0)	2,058.4	877.7	322.7	858.1	-0.8%	-42.2%
Sub-Total	3,511.6	(560.5)	2,951.1	1,576.6	516.4	858.1	-16.0%	-40.4%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	61.8	0.3	122.1	0.0%	-66.3%
Sub-Total	184.2	-	184.2	61.8	0.3	122.1	0.0%	-66.3%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	196.5	-	196.5	163.2	33.3	-	0.0%	0.0%
(2-9)-Non-Personnel	4.5	-	4.5	3.0	-	1.5	0.0%	-32.3%
Sub-Total	201.0	-	201.0	166.3	33.3	1.5	0.0%	-0.7%
Department of Sustainable Development (74I)								
(1)-Personnel	1,192.8	(196.2)	996.6	845.0	151.6	-	-16.4%	-16.4%
(2-9)-Non-Personnel	38.1	51.8	89.9	49.8	11.5	28.6	136.1%	60.9%
Sub-Total	1,230.9	(144.4)	1,086.5	894.8	163.1	28.6	-11.7%	-14.1%
Budgetary Adjustments (74X)								
(1)-Personnel	-	378.1	378.1	-	-	378.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	378.1	378.1	-	-	378.1	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,533.9	(653.3)	7,880.6	5,112.6	1,199.0	1,569.0	-7.7%	-26.0%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	912.1	127.1	1,039.2	834.8	204.4	-	13.9%	13.9%
(2-9)-Non-Personnel	18.5	233.0	251.5	202.2	45.2	4.1	1259.5%	1237.5%
Sub-Total	930.6	360.1	1,290.7	1,037.0	249.6	4.1	38.7%	38.3%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	304.0	(4.3)	299.7	248.6	51.0	-	-1.4%	-1.4%
(2-9)-Non-Personnel	57.4	-	57.4	33.1	0.5	23.8	0.0%	-41.4%
Sub-Total	361.4	(4.3)	357.1	281.7	51.6	23.8	-1.2%	-7.8%
Department of Public Security (84E)								
(1)-Personnel	1,039.3	(265.1)	774.2	652.6	121.6	-	-25.5%	-25.5%
(2-9)-Non-Personnel	75.9	53.5	129.4	74.0	29.2	26.2	70.5%	35.9%
Sub-Total	1,115.2	(211.6)	903.6	726.6	150.7	26.2	-19.0%	-21.3%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.5	-	54.5	41.6	2.5	10.4	0.0%	-19.1%
Sub-Total	54.5	-	54.5	41.6	2.5	10.4	0.0%	-19.1%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,135.1	(100.2)	1,034.9	868.8	166.1	-	-8.8%	-8.8%
(2-9)-Non-Personnel	231.4	-	231.4	158.5	19.0	53.9	0.0%	-23.3%
Sub-Total	1,366.5	(100.2)	1,266.3	1,027.3	185.1	53.9	-7.3%	-11.3%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	365.7	(200.8)	164.9	136.8	28.1	-	-54.9%	-54.9%
(2-9)-Non-Personnel	34.8	-	34.8	14.8	0.7	19.3	0.0%	-55.6%
Sub-Total	400.5	(200.8)	199.7	151.6	28.8	19.3	-50.1%	-55.0%
Budgetary Adjustments (84X)								
(1)-Personnel	-	34.2	34.2	-	-	34.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	34.2	34.2	-	-	34.2	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,228.7	(122.7)	4,106.0	3,265.8	668.3	171.9	-2.9%	-7.0%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	355.7	(20.0)	335.7	278.6	57.1	-	-5.6%	-5.6%
(2-9)-Non-Personnel	68.6	48.0	116.6	99.3	12.1	5.2	70.0%	62.5%
Sub-Total	424.3	28.0	452.3	377.9	69.3	5.2	6.6%	5.4%
Department of Effective Public Management (94B)								
(1)-Personnel	551.2	(1.9)	549.3	455.1	94.2	-	-0.3%	-0.3%
(2-9)-Non-Personnel	22.2	-	22.2	20.9	0.0	1.3	0.0%	-5.7%
Sub-Total	573.4	(1.9)	571.5	476.0	94.2	1.3	-0.3%	-0.5%
Hemispheric Initiatives and Public Diplomacy (94C)								
(1)-Personnel	192.7	1.9	194.6	161.6	33.0	-	1.0%	1.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	192.7	1.9	194.6	161.6	33.0	-	1.0%	1.0%
Art Museum of the Americas (94D)								
(1)-Personnel	504.1	10.7	514.8	427.1	87.7	-	2.1%	2.1%
(2-9)-Non-Personnel	9.5	(0.2)	9.3	5.2	3.6	0.5	-2.3%	-7.3%
Sub-Total	513.6	10.5	524.1	432.3	91.3	0.5	2.0%	1.9%
Summits Secretariat (94E)								
(1)-Personnel	144.2	0.7	144.9	120.2	24.7	-	0.5%	0.5%
(2-9)-Non-Personnel	53.5	-	53.5	48.5	2.5	2.5	0.0%	-4.7%
Sub-Total	197.7	0.7	198.4	168.6	27.2	2.5	0.3%	-0.9%
Columbus Memorial Library (94F)								
(1)-Personnel	408.3	8.2	416.5	345.7	70.8	-	2.0%	2.0%
(2-9)-Non-Personnel	99.9	39.4	139.3	71.0	12.4	55.8	39.4%	-16.5%
Sub-Total	508.2	47.6	555.8	416.7	83.2	55.8	9.4%	-1.6%
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	86.7	2,496.6	2,033.1	398.3	65.2	3.6%	0.9%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	746.6	(89.5)	657.1	555.6	101.5	-	-12.0%	-12.0%
(2-9)-Non-Personnel	12.6	88.4	101.0	46.8	41.6	12.6	701.6%	601.6%
Sub-Total	759.2	(1.1)	758.1	602.4	143.1	12.6	-0.1%	-1.8%
Department of Legal Services (104B)								
(1)-Personnel	913.9	27.7	941.6	780.4	161.2	-	3.0%	3.0%
(2-9)-Non-Personnel	17.2	30.0	47.2	39.3	0.3	7.7	174.4%	129.7%
Sub-Total	931.1	57.7	988.8	819.7	161.4	7.7	6.2%	5.4%
Department of International Law (104C)								
(1)-Personnel	1,050.1	(8.7)	1,041.4	864.3	177.1	-	-0.8%	-0.8%
(2-9)-Non-Personnel	102.7	-	102.7	93.3	5.7	3.7	0.0%	-3.6%
Sub-Total	1,152.8	(8.7)	1,144.1	957.6	182.9	3.7	-0.8%	-1.1%
REMJA meetings (104E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	17.3	-	17.3	2.8	0.9	13.6	0.0%	-78.9%
Sub-Total	17.3	-	17.3	2.8	0.9	13.6	0.0%	-78.9%
Department of Legal Cooperation (104F)								
(1)-Personnel	804.7	(130.0)	674.7	559.9	114.8	-	-16.2%	-16.2%
(2-9)-Non-Personnel	13.3	63.0	76.3	55.2	16.0	5.1	473.7%	435.3%
Sub-Total	818.0	(67.0)	751.0	615.1	130.8	5.1	-8.2%	-8.8%
Budgetary Adjustments (104X)								
(1)-Personnel	-	11.2	11.2	-	-	11.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	11.2	11.2	-	-	11.2	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,678.4	(8.0)	3,670.4	2,997.5	619.0	53.8	-0.2%	-1.7%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	397.3	82.2	479.5	381.9	97.6	-	20.7%	20.7%
(2-9)-Non-Personnel	9.3	-	9.3	5.7	0.8	2.8	0.0%	-30.5%
Sub-Total	406.6	82.2	488.8	387.6	98.4	2.8	20.2%	19.5%
Department of Human Resources (114B)								
(1)-Personnel	1,762.7	(35.4)	1,727.3	1,434.4	292.9	-	-2.0%	-2.0%
(2-9)-Non-Personnel	42.9	379.0	421.9	308.7	101.7	11.5	883.5%	856.6%
Sub-Total	1,805.6	343.6	2,149.2	1,743.1	394.6	11.5	19.0%	18.4%
Department of Financial Services (114C)								
(1)-Personnel	2,233.8	(32.2)	2,201.6	1,825.0	376.6	-	-1.4%	-1.4%
(2-9)-Non-Personnel	127.7	21.0	148.7	98.0	44.6	6.0	16.4%	11.7%
Sub-Total	2,361.5	(11.2)	2,350.3	1,923.1	421.2	6.0	-0.5%	-0.7%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,228.0	(0.3)	2,227.7	1,848.8	378.9	-	0.0%	0.0%
(2-9)-Non-Personnel	181.4	-	181.4	120.1	41.2	20.2	0.0%	-11.1%
Sub-Total	2,409.4	(0.3)	2,409.1	1,968.8	420.1	20.2	0.0%	-0.9%
Department of Procurement Services (114E)								
(1)-Personnel	803.4	(33.8)	769.6	638.0	131.6	-	-4.2%	-4.2%
(2-9)-Non-Personnel	20.0	27.4	47.4	27.9	18.7	0.8	137.0%	132.8%
Sub-Total	823.4	(6.4)	817.0	665.9	150.3	0.8	-0.8%	-0.9%
Department of General Services (114F)								
(1)-Personnel	1,243.4	(15.8)	1,227.6	1,007.5	220.1	-	-1.3%	-1.3%
(2-9)-Non-Personnel	80.0	18.0	98.0	71.6	21.8	4.6	22.5%	16.7%
Sub-Total	1,323.4	2.2	1,325.6	1,079.1	241.9	4.6	0.2%	-0.2%
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	410.1	9,540.0	7,767.6	1,726.4	46.0	4.5%	4.0%

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Chapter 12 - Basic Infrastructure and Common Costs								
OAS Technology Services and Network Infrastructure (124A)								
(2-9)-Non-Personnel	1,241.4	40.0	1,281.4	1,142.4	109.9	29.1	3.2%	0.9%
Sub-Total	1,241.4	40.0	1,281.4	1,142.4	109.9	29.1	3.2%	0.9%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	26.8	-	26.8	20.3	0.6	5.9	0.0%	-21.9%
Sub-Total	26.8	-	26.8	20.3	0.6	5.9	0.0%	-21.9%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	643.0	-	643.0	467.8	175.2	0.0	0.0%	0.0%
Sub-Total	643.0	-	643.0	467.8	175.2	0.0	0.0%	0.0%
Building Management and Maintenance (124D)								
(1)-Personnel	-	16.5	16.5	16.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,096.3	29.3	1,125.6	781.5	147.3	196.8	2.7%	-15.3%
Sub-Total	1,096.3	45.8	1,142.1	798.0	147.3	196.8	4.2%	-13.8%
General Insurance (124E)								
(2-9)-Non-Personnel	381.9	-	381.9	367.0	-	14.9	0.0%	-3.9%
Sub-Total	381.9	-	381.9	367.0	-	14.9	0.0%	-3.9%
Post Audits (124F)								
(2-9)-Non-Personnel	34.7	-	34.7	4.9	11.7	18.1	0.0%	-52.2%
Sub-Total	34.7	-	34.7	4.9	11.7	18.1	0.0%	-52.2%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	69.6	122.3	191.9	151.8	-	40.1	175.7%	118.1%
Sub-Total	69.6	122.3	191.9	151.8	-	40.1	175.7%	118.1%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	429.2	39.3	468.5	123.9	7.8	336.9	9.2%	-69.3%
Sub-Total	429.2	39.3	468.5	123.9	7.8	336.9	9.2%	-69.3%
Home Leave (124I)								
(2-9)-Non-Personnel	211.0	50.7	261.7	143.3	4.0	114.3	24.0%	-30.2%
Sub-Total	211.0	50.7	261.7	143.3	4.0	114.3	24.0%	-30.2%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	44.7	-	44.7	19.1	0.8	24.9	0.0%	-55.6%
Sub-Total	44.7	-	44.7	19.1	0.8	24.9	0.0%	-55.6%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)								
(2-9)-Non-Personnel	3,853.2	(40.0)	3,813.2	2,874.2	890.3	48.7	-1.0%	-2.3%
Sub-Total	3,853.2	(40.0)	3,813.2	2,874.2	890.3	48.7	-1.0%	-2.3%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.1	17.0	35.1	12.4	0.2	22.5	93.7%	-30.3%
Sub-Total	18.1	17.0	35.1	12.4	0.2	22.5	93.7%	-30.3%

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Contribution to the Staff Association (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%
Contribution to AROAS (124N)								
(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%
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	(45.8)	1,690.7	1,268.0	422.7	0.0	-2.6%	-2.6%
Sub-Total	1,736.5	(45.8)	1,690.7	1,268.0	422.7	0.0	-2.6%	-2.6%
Security Services (124V)								
(2-9)-Non-Personnel	1,086.9	0.0	1,086.9	815.4	271.5	0.0	0.0%	0.0%
Sub-Total	1,086.9	0.0	1,086.9	815.4	271.5	0.0	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	263.0	-	263.0	200.6	61.3	1.1	0.0%	-0.4%
Sub-Total	263.0	-	263.0	200.6	61.3	1.1	0.0%	-0.4%
Public Utilities (124Z)								
(2-9)-Non-Personnel	1,193.7	304.1	1,497.8	1,069.8	127.7	300.3	25.5%	0.3%
Sub-Total	1,193.7	304.1	1,497.8	1,069.8	127.7	300.3	25.5%	0.3%
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	533.3	13,072.5	9,488.1	2,231.0	1,353.5	4.3%	-6.5%

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(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Oct. 2018 (b)	Modified Appropriation as of October 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 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	1.0	127.1	105.4	21.7	-	0.8%	0.8%
(2-9)-Non-Personnel	100.0	16.8	116.8	95.7	10.3	10.8	16.8%	6.0%
Sub-Total	226.1	17.9	244.0	201.2	32.0	10.8	7.9%	3.1%
Office of the Inspector General (134B)								
(1)-Personnel	701.3	(5.2)	696.1	577.1	119.0	-	-0.7%	-0.7%
(2-9)-Non-Personnel	184.0	54.5	238.5	123.0	30.0	85.5	29.6%	-16.8%
Sub-Total	885.3	49.3	934.6	700.1	149.0	85.5	5.6%	-4.1%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	82.0	-	82.0	18.9	0.1	63.0	0.0%	-76.9%
Sub-Total	82.0	-	82.0	18.9	0.1	63.0	0.0%	-76.9%
Ombudsperson (134D)								
(1)-Personnel	200.3	(169.7)	30.6	3.7	26.9	-	-84.7%	-84.7%
(2-9)-Non-Personnel	61.5	88.8	150.3	106.1	-	44.2	144.5%	72.6%
Sub-Total	261.8	(80.9)	180.9	109.8	26.9	44.2	-30.9%	-47.8%
Budgetary Adjustments (134X)								
(1)-Personnel	-	10.0	10.0	-	-	10.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	10.0	10.0	-	-	10.0	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,455.2	(3.7)	1,451.5	1,030.0	208.0	213.5	-0.3%	-14.9%
Grand Total	81,575.0	-	81,575.0	63,997.9	12,610.4	4,966.7	0.0%	-6.1%
Total Regular Fund Budget Program								
(1)-Personnel	53,052.8	(4,464.0)	48,588.7	39,685.5	8,375.2	528.0	-8.4%	-9.4%
(2-9)-Non-Personnel	28,522.2	4,464.0	32,986.3	24,312.4	4,235.2	4,438.7	15.7%	0.1%
Grand Total	81,575.0	-	81,575.0	63,997.9	12,610.4	4,966.7	0.0%	-6.1%

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