

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 December 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 Dec. 2018 (b)	Modified Appropriation as of December 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 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	(140.2)	1,654.3	1,645.7	8.6	-	-7.8%	-7.8%
(2-9)-Non-Personnel	200.0	217.7	417.7	392.3	20.95	4.4	108.8%	106.6%
Sub-Total	1,994.5	77.5	2,072.0	2,038.0	29.5	4.4	3.9%	3.7%
Office of Protocol (14B)								
(1)-Personnel	534.6	36.1	570.7	569.6	1.1	-	6.7%	6.7%
(2-9)-Non-Personnel	42.5	(0.8)	41.7	35.7	1.8	4.2	-1.8%	-11.7%
Sub-Total	577.1	35.3	612.4	605.3	2.9	4.2	6.1%	5.4%
Budgetary Adjustments (14X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,571.6	112.8	2,684.4	2,643.3	32.4	8.7	4.4%	4.0%
Chapter 2 - Assistant Secretary General								
Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,869.8	(292.0)	1,577.8	1,575.7	2.1	-	-15.6%	-15.6%
(2-9)-Non-Personnel	66.9	219.5	286.4	190.8	90.5	5.1	328.2%	320.5%
Sub-Total	1,936.7	(72.4)	1,864.3	1,766.5	92.6	5.1	-3.7%	-4.0%
Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)								
(1)-Personnel	1,317.3	(110.9)	1,206.4	1,203.1	3.2	-	-8.4%	-8.4%
(2-9)-Non-Personnel	46.2	71.3	117.5	117.1	0.4	0.0	154.4%	154.3%
Sub-Total	1,363.5	(39.6)	1,323.9	1,320.3	3.6	0.0	-2.9%	-2.9%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	4,358.9	(269.5)	4,089.4	4,056.0	33.3	-	-6.2%	-6.2%
(2-9)-Non-Personnel	1,074.6	145.3	1,219.9	1,172.7	40.6	6.6	13.5%	12.9%
Sub-Total	5,433.5	(124.3)	5,309.2	5,228.7	73.9	6.6	-2.3%	-2.4%
Conferences and Meetings (24D)								
(1)-Personnel	2,465.4	(196.4)	2,269.0	2,264.7	4.3	-	-8.0%	-8.0%
(2-9)-Non-Personnel	465.1	227.5	692.6	586.1	106.3	0.2	48.9%	48.9%
Sub-Total	2,930.5	31.1	2,961.6	2,850.8	110.6	0.2	1.1%	1.1%
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	(0.6)	147.9	142.0	0.5	5.5	-0.4%	-4.1%
Sub-Total	148.5	(0.0)	148.5	142.5	0.5	5.5	0.0%	-3.7%
Permanent Council meetings (24F)								
(1)-Personnel	-	1.8	1.8	1.8	-	-	0.0%	N/A
(2-9)-Non-Personnel	147.5	317.5	465.0	432.5	18.8	13.8	215.3%	205.9%
Sub-Total	147.5	319.3	466.8	434.2	18.8	13.8	216.5%	207.1%

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Preparatory Committee meetings (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	(44.6)	14.9	14.7	0.3	0.0	-74.9%	-74.9%
Sub-Total	59.5	(44.6)	14.9	14.7	0.3	0.0	-74.9%	-74.9%
General Committee meetings (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	(34.1)	25.4	25.4	-	0.0	-57.3%	-57.3%
Sub-Total	59.5	(34.1)	25.4	25.4	-	0.0	-57.3%	-57.3%
CAJP meetings (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	8.0	134.2	131.3	1.2	1.7	6.3%	5.0%
Sub-Total	126.2	8.0	134.2	131.3	1.2	1.7	6.3%	5.0%
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	116.4	0.2	9.2	-0.3%	-7.6%
Sub-Total	126.2	0.0	126.2	116.8	0.2	9.2	0.0%	-7.3%
CAAP meetings (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	44.9	146.0	133.2	0.0	12.7	44.4%	31.8%
Sub-Total	101.1	44.9	146.0	133.2	0.0	12.7	44.4%	31.8%
Special sessions of the General Assembly (24L)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.1	(20.2)	21.9	8.5	0.6	12.8	-48.0%	-78.3%
Sub-Total	42.1	(20.1)	22.0	8.6	0.6	12.8	-47.7%	-78.1%
CISC meetings (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.6	(48.6)	30.0	25.5	0.7	3.8	-61.8%	-66.7%
Sub-Total	78.6	(48.6)	30.0	25.5	0.7	3.8	-61.8%	-66.7%
CIDI meetings (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.5	63.9	165.4	142.3	2.7	20.4	63.0%	42.9%
Sub-Total	101.5	63.9	165.4	142.3	2.7	20.4	63.0%	42.9%
Budgetary Adjustments (24X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 2 - Office of the Assistant Secretary General Total	12,654.9	83.6	12,738.5	12,341.0	305.6	91.8	0.7%	-0.1%

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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	3,588.2	-	52.0	-0.7%	-2.1%
Sub-Total	3,665.7	(25.4)	3,640.3	3,588.2	-	52.0	-0.7%	-2.1%
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	6,212.2	(1,916.5)	4,295.7	4,281.7	14.0	-	-30.9%	-30.9%
(2-9)-Non-Personnel	1,293.0	1,183.3	2,476.3	2,265.1	167.2	44.0	91.5%	88.1%
Sub-Total	7,505.2	(733.2)	6,772.0	6,546.9	181.2	44.0	-9.8%	-10.4%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	1,316.0	(276.9)	1,039.1	1,038.0	1.1	-	-21.0%	-21.0%
(2-9)-Non-Personnel	410.8	139.8	550.6	503.3	28.1	19.2	34.0%	29.4%
Sub-Total	1,726.8	(137.1)	1,589.7	1,541.3	29.2	19.2	-7.9%	-9.1%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	469.4	16.8	486.2	486.2	-	-	3.6%	3.6%
(2-9)-Non-Personnel	593.0	2.2	595.2	524.3	67.0	3.9	0.4%	-0.3%
Sub-Total	1,062.4	19.0	1,081.4	1,010.5	67.0	3.9	1.8%	1.4%
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	53.5	1.8	55.3	54.2	1.1	-	3.3%	3.3%
(2-9)-Non-Personnel	305.7	32.0	337.7	309.9	12.1	15.7	10.5%	5.3%
Sub-Total	359.2	33.8	393.0	364.1	13.1	15.7	9.4%	5.0%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	460.8	1.0	461.8	460.7	1.1	-	0.2%	0.2%
(2-9)-Non-Personnel	70.5	18.0	88.5	52.3	26.5	9.7	25.5%	11.8%
Sub-Total	531.3	19.0	550.3	513.0	27.6	9.7	3.6%	1.7%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.4	-	54.4	42.3	0.4	11.7	0.0%	-21.5%
Sub-Total	54.4	-	54.4	42.3	0.4	11.7	0.0%	-21.5%
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	(2.2)	221.3	221.3	-	-	-1.0%	-1.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	223.5	(2.2)	221.3	221.3	-	-	-1.0%	-1.0%

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IADB - Maintenance of the Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.5	110.1	254.6	254.6	-	-	76.2%	76.2%
Sub-Total	144.5	110.1	254.6	254.6	-	-	76.2%	76.2%
Budgetary Adjustments (34X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	16,163.4	(713.6)	15,449.8	14,975.1	318.5	156.2	-4.4%	-5.4%

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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	398.0	-	-	0.2%	0.2%
(2-9)-Non-Personnel	97.3	76.8	174.1	168.9	4.0	1.2	79.0%	77.7%
Sub-Total	494.4	77.8	572.2	566.9	4.0	1.2	15.7%	15.5%
Department of Planning and Evaluation (44B)								
(1)-Personnel	520.0	(4.7)	515.3	515.3	-	-	-0.9%	-0.9%
(2-9)-Non-Personnel	11.0	-	11.0	7.4	3.6	0.0	0.0%	-0.3%
Sub-Total	531.0	(4.7)	526.3	522.7	3.6	0.0	-0.9%	-0.9%
Department of Press and Communication (44C)								
(1)-Personnel	880.7	18.8	899.5	896.3	3.2	-	2.1%	2.1%
(2-9)-Non-Personnel	285.5	47.6	333.1	333.1	0.0	0.0	16.7%	16.7%
Sub-Total	1,166.2	66.4	1,232.6	1,229.3	3.2	0.0	5.7%	5.7%
Department of External and Institutional Relations (44E)								
(1)-Personnel	364.1	(0.6)	363.5	363.5	-	-	-0.2%	-0.2%
(2-9)-Non-Personnel	142.9	(9.6)	133.3	124.8	4.1	4.4	-6.7%	-9.8%
Sub-Total	507.0	(10.2)	496.8	488.3	4.1	4.4	-2.0%	-2.9%
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	129.2	2,827.8	2,807.3	14.9	5.6	4.8%	4.6%

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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	(26.2)	428.7	427.6	1.1	-	-5.8%	-5.8%
(2-9)-Non-Personnel	72.3	4.5	76.8	67.0	1.7	8.1	6.2%	-5.0%
Sub-Total	527.2	(21.8)	505.4	494.6	2.8	8.1	-4.1%	-5.7%
Department of Social Inclusion (54B)								
(1)-Personnel	1,010.7	30.4	1,041.1	1,041.1	-	-	3.0%	3.0%
(2-9)-Non-Personnel	132.9	22.9	155.8	146.1	3.1	6.6	17.3%	12.3%
Sub-Total	1,143.6	53.4	1,197.0	1,187.3	3.1	6.6	4.7%	4.1%
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	31.6	1,702.4	1,681.9	5.8	14.7	1.9%	1.0%

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Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	1,158.1	94.0	1,252.1	1,252.1	-	-	8.1%	8.1%
(2-9)-Non-Personnel	78.5	96.0	174.5	167.5	2.05	4.9	122.3%	116.0%
Sub-Total	1,236.6	190.0	1,426.6	1,419.7	2.0	4.9	15.4%	15.0%
Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,333.8	(36.2)	1,297.6	1,297.6	-	-	-2.7%	-2.7%
(2-9)-Non-Personnel	92.6	158.1	250.7	226.9	11.5	12.3	170.7%	157.5%
Sub-Total	1,426.4	121.9	1,548.3	1,524.6	11.5	12.3	8.5%	7.7%
Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	1,153.1	(203.7)	949.4	949.4	-	-	-17.7%	-17.7%
(2-9)-Non-Personnel	24.4	17.1	41.5	38.6	1.1	1.9	70.2%	62.5%
Sub-Total	1,177.5	(186.5)	991.0	988.0	1.1	1.9	-15.8%	-16.0%
Department for Promotion of Peace and Coordination with Subnational Governments (64E)								
(1)-Personnel	-	65.6	65.6	65.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	65.6	65.6	65.6	-	-	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	191.1	4,031.6	3,997.9	14.6	19.1	5.0%	4.5%

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Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,412.3	(244.1)	1,168.2	1,166.1	2.1	-	-17.3%	-17.3%
(2-9)-Non-Personnel	410.0	31.4	441.4	304.6	136.7	0.2	7.7%	7.6%
Sub-Total	1,822.3	(212.7)	1,609.6	1,470.6	138.8	0.2	-11.7%	-11.7%
Department of Economic Development (74C)								
(1)-Personnel	1,342.6	(121.0)	1,221.6	1,220.5	1.1	-	-9.0%	-9.0%
(2-9)-Non-Personnel	241.3	(7.4)	233.9	227.4	1.9	4.6	-3.1%	-5.0%
Sub-Total	1,583.9	(128.4)	1,455.5	1,447.9	2.9	4.6	-8.1%	-8.4%
Department of Human Development, Education, and Employment (74D)								
(1)-Personnel	1,436.2	(577.9)	858.3	855.1	3.2	-	-40.2%	-40.2%
(2-9)-Non-Personnel	2,075.4	128.3	2,203.7	1,212.4	309.8	681.5	6.2%	-26.7%
Sub-Total	3,511.6	(449.6)	3,062.0	2,067.4	313.0	681.5	-12.8%	-32.2%
CIDI Ministerial and Inter-American Committee meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	62.6	0.2	121.4	0.0%	-65.9%
Sub-Total	184.2	-	184.2	62.6	0.2	121.4	0.0%	-65.9%
Secretariat of the Inter-American Committee on Ports (74G)								
(1)-Personnel	196.5	(0.5)	196.0	196.0	-	-	-0.3%	-0.3%
(2-9)-Non-Personnel	4.5	-	4.5	4.5	0.0	-	0.0%	0.0%
Sub-Total	201.0	(0.5)	200.5	200.4	0.0	-	-0.3%	-0.3%
Department of Sustainable Development (74I)								
(1)-Personnel	1,192.8	(197.7)	995.1	994.0	1.1	-	-16.6%	-16.6%
(2-9)-Non-Personnel	38.1	51.8	89.9	61.5	26.3	2.2	136.1%	130.4%
Sub-Total	1,230.9	(145.9)	1,085.0	1,055.5	27.3	2.2	-11.9%	-12.0%
Budgetary Adjustments (74X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,533.9	(937.1)	7,596.8	6,304.6	482.3	809.9	-11.0%	-20.5%

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Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	912.1	123.7	1,035.8	1,034.7	1.1	-	13.6%	13.6%
(2-9)-Non-Personnel	18.5	231.0	249.5	249.1	0.4	0.0	1248.6%	1248.5%
Sub-Total	930.6	354.7	1,285.3	1,283.8	1.5	0.0	38.1%	38.1%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	304.0	(4.2)	299.8	298.7	1.1	-	-1.4%	-1.4%
(2-9)-Non-Personnel	57.4	-	57.4	47.4	4.0	6.0	0.0%	-10.5%
Sub-Total	361.4	(4.2)	357.2	346.1	5.1	6.0	-1.2%	-2.8%
Department of Public Security (84E)								
(1)-Personnel	1,039.3	(267.4)	771.9	771.9	-	-	-25.7%	-25.7%
(2-9)-Non-Personnel	75.9	55.5	131.4	108.5	19.1	3.8	73.1%	68.1%
Sub-Total	1,115.2	(211.9)	903.3	880.4	19.1	3.8	-19.0%	-19.3%
Multidimensional security meetings (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.5	-	54.5	42.7	11.5	0.2	0.0%	-0.4%
Sub-Total	54.5	-	54.5	42.7	11.5	0.2	0.0%	-0.4%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	1,135.1	(102.7)	1,032.4	1,032.4	-	-	-9.1%	-9.1%
(2-9)-Non-Personnel	231.4	-	231.4	190.2	24.3	16.8	0.0%	-7.3%
Sub-Total	1,366.5	(102.7)	1,263.8	1,222.6	24.3	16.8	-7.5%	-8.7%
Department against Transnational Organized Crime (84H)								
(1)-Personnel	365.7	(201.2)	164.5	164.5	-	-	-55.0%	-55.0%
(2-9)-Non-Personnel	34.8	33.3	68.1	29.3	3.7	35.0	95.6%	-5.1%
Sub-Total	400.5	(168.0)	232.5	193.8	3.7	35.0	-41.9%	-50.7%
Budgetary Adjustments (84X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,228.7	(132.2)	4,096.5	3,969.4	65.2	61.9	-3.1%	-4.6%

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Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	355.7	(20.0)	335.7	334.6	1.1	-	-5.6%	-5.6%
(2-9)-Non-Personnel	68.6	73.2	141.8	129.7	7.9	4.3	106.7%	100.5%
Sub-Total	424.3	53.2	477.5	464.3	8.9	4.3	12.5%	11.5%
Department of Effective Public Management (94B)								
(1)-Personnel	551.2	(3.7)	547.5	547.5	-	-	-0.7%	-0.7%
(2-9)-Non-Personnel	22.2	-	22.2	21.0	0.1	1.1	0.0%	-5.0%
Sub-Total	573.4	(3.7)	569.7	568.4	0.1	1.1	-0.7%	-0.8%
Hemispheric Initiatives and Public Diplomacy (94C)								
(1)-Personnel	192.7	1.3	194.0	194.0	-	-	0.7%	0.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	192.7	1.3	194.0	194.0	-	-	0.7%	0.7%
Art Museum of the Americas (94D)								
(1)-Personnel	504.1	11.7	515.8	512.6	3.2	-	2.3%	2.3%
(2-9)-Non-Personnel	9.5	(0.2)	9.3	8.3	1.0	-	-2.3%	-2.3%
Sub-Total	513.6	11.5	525.1	520.8	4.3	-	2.2%	2.2%
Summits Secretariat (94E)								
(1)-Personnel	144.2	0.1	144.3	144.3	-	-	0.0%	0.0%
(2-9)-Non-Personnel	53.5	-	53.5	50.5	0.1	2.9	0.0%	-5.4%
Sub-Total	197.7	0.1	197.8	194.7	0.1	2.9	0.0%	-1.4%
Columbus Memorial Library (94F)								
(1)-Personnel	408.3	7.7	416.0	414.9	1.1	-	1.9%	1.9%
(2-9)-Non-Personnel	99.9	32.9	132.8	85.0	14.2	33.6	32.9%	-0.7%
Sub-Total	508.2	40.6	548.8	499.9	15.3	33.6	8.0%	1.4%
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	102.9	2,512.8	2,442.3	28.7	41.8	4.3%	2.5%

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Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	746.6	(89.4)	657.2	655.1	2.1	-	-12.0%	-12.0%
(2-9)-Non-Personnel	12.6	88.4	101.0	85.9	14.4	0.7	701.6%	696.2%
Sub-Total	759.2	(1.0)	758.2	741.0	16.5	0.7	-0.1%	-0.2%
Department of Legal Services (104B)								
(1)-Personnel	913.9	25.6	939.5	938.4	1.1	-	2.8%	2.8%
(2-9)-Non-Personnel	17.2	30.0	47.2	46.3	0.7	0.3	174.4%	172.9%
Sub-Total	931.1	55.6	986.7	984.7	1.7	0.3	6.0%	5.9%
Department of International Law (104C)								
(1)-Personnel	1,050.1	(10.0)	1,040.1	1,038.0	2.2	-	-0.9%	-0.9%
(2-9)-Non-Personnel	102.7	-	102.7	100.7	1.6	0.4	0.0%	-0.4%
Sub-Total	1,152.8	(10.0)	1,142.8	1,138.7	3.8	0.4	-0.9%	-0.9%
REMJA meetings (104E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	17.3	-	17.3	9.5	7.8	0.0	0.0%	-0.3%
Sub-Total	17.3	-	17.3	9.5	7.8	0.0	0.0%	-0.3%
Department of Legal Cooperation (104F)								
(1)-Personnel	804.7	(131.8)	672.9	672.9	-	-	-16.4%	-16.4%
(2-9)-Non-Personnel	13.3	79.2	92.5	73.1	3.2	16.2	595.1%	473.7%
Sub-Total	818.0	(52.6)	765.4	746.0	3.2	16.2	-6.4%	-8.4%
Budgetary Adjustments (104X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,678.4	(8.0)	3,670.4	3,619.8	33.0	17.5	-0.2%	-0.7%

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Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	397.3	100.8	498.1	497.1	1.1	-	25.4%	25.4%
(2-9)-Non-Personnel	9.3	-	9.3	8.3	-	1.0	0.0%	-11.2%
Sub-Total	406.6	100.8	507.4	505.3	1.1	1.0	24.8%	24.5%
Department of Human Resources (114B)								
(1)-Personnel	1,762.7	(32.9)	1,729.8	1,701.9	27.9	-	-1.9%	-1.9%
(2-9)-Non-Personnel	42.9	382.6	425.5	398.6	26.8	0.1	891.9%	891.6%
Sub-Total	1,805.6	349.7	2,155.3	2,100.6	54.6	0.1	19.4%	19.4%
Department of Financial Services (114C)								
(1)-Personnel	2,233.8	(33.0)	2,200.8	2,194.3	6.5	-	-1.5%	-1.5%
(2-9)-Non-Personnel	127.7	21.0	148.7	133.6	15.1	0.0	16.4%	16.4%
Sub-Total	2,361.5	(12.0)	2,349.5	2,327.9	21.5	0.0	-0.5%	-0.5%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,228.0	(2.1)	2,225.9	2,219.5	6.5	-	-0.1%	-0.1%
(2-9)-Non-Personnel	181.4	-	181.4	171.4	9.8	0.2	0.0%	-0.1%
Sub-Total	2,409.4	(2.1)	2,407.3	2,390.9	16.2	0.2	-0.1%	-0.1%
Department of Procurement Services (114E)								
(1)-Personnel	803.4	(33.7)	769.7	766.5	3.2	-	-4.2%	-4.2%
(2-9)-Non-Personnel	20.0	27.4	47.4	40.0	7.4	0.0	137.0%	137.0%
Sub-Total	823.4	(6.3)	817.1	806.5	10.6	0.0	-0.8%	-0.8%
Department of General Services (114F)								
(1)-Personnel	1,243.4	(13.8)	1,229.6	1,222.1	7.5	-	-1.1%	-1.1%
(2-9)-Non-Personnel	80.0	18.0	98.0	94.7	3.2	0.1	22.5%	22.4%
Sub-Total	1,323.4	4.2	1,327.6	1,316.8	10.7	0.1	0.3%	0.3%
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	434.4	9,564.3	9,448.1	114.8	1.4	4.8%	4.7%

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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	39.3	1,280.7	1,274.7	5.1	1.0	3.2%	3.1%
Sub-Total	1,241.4	39.3	1,280.7	1,274.7	5.1	1.0	3.2%	3.1%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	26.8	-	26.8	22.5	4.0	0.3	0.0%	-1.2%
Sub-Total	26.8	-	26.8	22.5	4.0	0.3	0.0%	-1.2%
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(2-9)-Non-Personnel	643.0	-	643.0	526.8	116.1	0.0	0.0%	0.0%
Sub-Total	643.0	-	643.0	526.8	116.1	0.0	0.0%	0.0%
Building Management and Maintenance (124D)								
(1)-Personnel	-	16.7	16.7	16.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,096.3	349.3	1,445.6	982.5	461.6	1.4	31.9%	31.7%
Sub-Total	1,096.3	366.0	1,462.3	999.3	461.6	1.4	33.4%	33.3%
General Insurance (124E)								
(2-9)-Non-Personnel	381.9	(0.2)	381.7	366.1	2.2	13.4	0.0%	-3.6%
Sub-Total	381.9	(0.2)	381.7	366.1	2.2	13.4	0.0%	-3.6%
Post Audits (124F)								
(2-9)-Non-Personnel	34.7	-	34.7	6.0	16.8	11.9	0.0%	-34.3%
Sub-Total	34.7	-	34.7	6.0	16.8	11.9	0.0%	-34.3%
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	362.3	-	106.2	9.2%	-15.6%
Sub-Total	429.2	39.3	468.5	362.3	-	106.2	9.2%	-15.6%
Home Leave (124I)								
(2-9)-Non-Personnel	211.0	50.7	261.7	153.8	2.9	104.9	24.0%	-25.7%
Sub-Total	211.0	50.7	261.7	153.8	2.9	104.9	24.0%	-25.7%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	44.7	-	44.7	21.3	1.3	22.2	0.0%	-49.6%
Sub-Total	44.7	-	44.7	21.3	1.3	22.2	0.0%	-49.6%
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	3,667.4	9.2	136.7	-1.0%	-4.6%
Sub-Total	3,853.2	(40.0)	3,813.2	3,667.4	9.2	136.7	-1.0%	-4.6%
Human Resources Development (124L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.1	17.0	35.1	26.5	-	8.5	93.7%	46.5%
Sub-Total	18.1	17.0	35.1	26.5	-	8.5	93.7%	46.5%

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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	180.0	-	20.0	0.0%	-10.0%
Sub-Total	200.0	-	200.0	180.0	-	20.0	0.0%	-10.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	1,736.5	(45.8)	1,690.7	1,549.8	140.9	0.0	-2.6%	-2.6%
Sub-Total	1,736.5	(45.8)	1,690.7	1,549.8	140.9	0.0	-2.6%	-2.6%
Security Services (124V)								
(2-9)-Non-Personnel	1,086.9	0.0	1,086.9	996.6	90.3	0.0	0.0%	0.0%
Sub-Total	1,086.9	0.0	1,086.9	996.6	90.3	0.0	0.0%	0.0%
OAS Telecommunications Infrastructure Services (124Y)								
(2-9)-Non-Personnel	263.0	-	263.0	245.3	16.6	1.1	0.0%	-0.4%
Sub-Total	263.0	-	263.0	245.3	16.6	1.1	0.0%	-0.4%
Public Utilities (124Z)								
(2-9)-Non-Personnel	1,193.7	164.0	1,357.7	1,320.4	35.1	2.3	13.7%	13.5%
Sub-Total	1,193.7	164.0	1,357.7	1,320.4	35.1	2.3	13.7%	13.5%
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	712.7	13,251.9	11,879.7	902.1	470.1	5.7%	1.9%

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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 Dec. 2018 (b)	Modified Appropriation as of December 31, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 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	0.5	126.6	126.6	-	-	0.4%	0.4%
(2-9)-Non-Personnel	100.0	16.8	116.8	116.8	0.0	0.0	16.8%	16.8%
Sub-Total	226.1	17.4	243.5	243.5	0.0	0.0	7.7%	7.7%
Office of the Inspector General (134B)								
(1)-Personnel	701.3	(7.6)	693.7	693.7	-	-	-1.1%	-1.1%
(2-9)-Non-Personnel	184.0	54.5	238.5	216.6	21.8	0.1	29.6%	29.6%
Sub-Total	885.3	46.9	932.2	910.3	21.8	0.1	5.3%	5.3%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	82.0	-	82.0	19.7	60.3	2.0	0.0%	-2.4%
Sub-Total	82.0	-	82.0	19.7	60.3	2.0	0.0%	-2.4%
Ombudsperson (134D)								
(1)-Personnel	200.3	(170.6)	29.7	29.7	-	-	-85.2%	-85.2%
(2-9)-Non-Personnel	61.5	98.9	160.4	118.6	5.26	36.5	160.9%	101.5%
Sub-Total	261.8	(71.6)	190.2	148.4	5.3	36.5	-27.4%	-41.3%
Budgetary Adjustments (134X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,455.2	(7.3)	1,447.9	1,321.9	87.4	38.6	-0.5%	-3.2%
Grand Total	81,575.0	-	81,575.0	77,432.2	2,405.6	1,737.2	0.0%	-2.1%
Total Regular Fund Budget Program								
(1)-Personnel	53,052.8	(5,185.0)	47,867.9	47,720.7	147.2	-	-9.8%	-9.8%
(2-9)-Non-Personnel	28,522.2	5,185.0	33,707.1	29,711.5	2,258.4	1,737.2	18.2%	12.1%
Grand Total	81,575.0	-	81,575.0	77,432.2	2,405.6	1,737.2	0.0%	-2.1%

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