

2013 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2013 to March 31, 2013

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation	Transfers Jan. 2013 to Mar. 2013 <i>(b)</i>	Modified	% of	Obligations <i>(e)</i>	Expenditures <i>(f)</i>	% Executed of	Unobligated
	AG/RES. 1 (XLIII-E/12) <i>(a)</i>		Appropriation as of March 31, 2013 <i>(c)</i>	Appropriation Transfers <i>(d = c / a)</i>			Modified Appropriation <i>(g = e / c)</i>	Appropriation as of March 31, 2013 <i>(h = c - e)</i>
Chapter 1 - Office of the Secretary General								
The Office of the Secretary General (13A)								
(1)-Personnel	1,549.2	202.0	1,751.2	13.0%	1,751.2	451.2	100.0%	-
(2-9)-Non-Personnel	355.5	13.5	369.0	3.8%	146.6	104.9	39.7%	222.4
Sub-Total	1,904.7	215.5	2,120.2	11.3%	1,897.8	556.2	89.5%	222.4
The Summits Secretariat (13B)								
(1)-Personnel	456.8	(332.7)	124.1	-72.8%	124.1	37.4	100.0%	-
(2-9)-Non-Personnel	54.2	-	54.2	0.0%	7.2	7.2	13.2%	47.0
Sub-Total	511.0	(332.7)	178.3	-65.1%	131.3	44.6	73.6%	47.0
The Office of Protocol (13C)								
(1)-Personnel	498.8	(26.1)	472.7	-5.2%	472.7	116.5	100.0%	-
(2-9)-Non-Personnel	54.3	(0.6)	53.7	-1.0%	19.7	13.2	36.7%	34.0
Sub-Total	553.1	(26.6)	526.5	-4.8%	492.4	129.7	93.5%	34.0
The Department of Legal Services (13D)								
(1)-Personnel	1,036.5	(181.9)	854.6	-17.5%	854.6	230.5	100.0%	-
(2-9)-Non-Personnel	24.0	(0.1)	24.0	-0.2%	19.4	19.2	80.8%	4.6
Sub-Total	1,060.5	(182.0)	878.5	-17.2%	874.0	249.8	99.5%	4.6
Budgetary Adjustments								
(1)-Personnel	-	343.7	343.7	0.0%	-	-	0.0%	343.7
(2-9)-Non-Personnel	-	(60.0)	(60.0)	0.0%	-	-	0.0%	(60.0)
Sub-Total	-	283.7	283.7	0.0%	-	-	0.0%	283.7
Chapter 1 - Office of the Secretary General Total	4,029.2	(42.0)	3,987.2	-1.0%	3,395.4	980.2	85.2%	591.8

2013 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2013 to March 31, 2013

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation	Transfers Jan. 2013 to Mar. 2013 <i>(b)</i>	Modified	% of	Obligations <i>(e)</i>	Expenditures <i>(f)</i>	% Executed of	Unobligated
	AG/RES. 1 (XLIII-E/12) <i>(a)</i>		Appropriation as of March 31, 2013 <i>(c)</i>	Appropriation Transfers <i>(d= c / a)</i>			Modified Appropriation <i>(g = e / c)</i>	Appropriation as of March 31, 2013 <i>(h = c - e)</i>
Chapter 2 - Office of the Assistant Secretary General								
The Office of the Assistant Secretary General (23A)								
(1)-Personnel	1,374.9	124.7	1,499.6	9.1%	1,499.6	376.1	100.0%	-
(2-9)-Non-Personnel	164.1	(2.5)	161.6	-1.5%	81.3	75.8	50.3%	80.3
Sub-Total	1,539.0	122.1	1,661.1	7.9%	1,580.8	451.9	95.2%	80.3
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)								
(1)-Personnel	1,274.2	60.1	1,334.3	4.7%	1,334.3	327.7	100.0%	-
(2-9)-Non-Personnel	58.0	11.8	69.8	20.3%	28.4	15.1	40.6%	41.4
Sub-Total	1,332.2	71.9	1,404.1	5.4%	1,362.7	342.7	97.0%	41.4
The Columbus Memorial Library (23C)								
(1)-Personnel	723.5	45.8	769.3	6.3%	769.3	208.3	100.0%	-
(2-9)-Non-Personnel	82.0	-	82.0	0.0%	41.9	41.5	51.1%	40.1
Sub-Total	805.5	45.8	851.3	5.7%	811.3	249.8	95.3%	40.1
Budgetary Adjustments								
(1)-Personnel	-	(184.1)	(184.1)	0.0%	-	-	0.0%	(184.1)
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	(184.1)	(184.1)	0.0%	-	-	0.0%	(184.1)
Chapter 2 - Assistant Secretary General Total	3,676.7	55.8	3,732.5	1.5%	3,754.8	1,044.4	100.6%	(22.3)

2013 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2013 to March 31, 2013

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation	Transfers Jan. 2013 to Mar. 2013 <i>(b)</i>	Modified	% of	Obligations <i>(e)</i>	Expenditures <i>(f)</i>	% Executed of	Unobligated
	AG/RES. 1 (XLIII-E/12) <i>(a)</i>		Appropriation as of March 31, 2013 <i>(c)</i>	Appropriation Transfers <i>(d= c / a)</i>			Modified Appropriation <i>(g = e / c)</i>	Appropriation as of March 31, 2013 <i>(h = c - e)</i>
Chapter 3 - Principal and Specialized Organs								
The Secretariat of the Inter-American Court of Human Rights (33A)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	2,661.0	-	2,661.0	0.0%	2,581.2	1,290.6	97.0%	79.8
Sub-Total	2,661.0	-	2,661.0	0.0%	2,581.2	1,290.6	97.0%	79.8
The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (33B)								
(1)-Personnel	4,272.2	(13.5)	4,258.7	-0.3%	4,258.7	968.3	100.0%	-
(2-9)-Non-Personnel	1,008.0	(4.9)	1,003.1	-0.5%	710.9	377.4	70.9%	292.2
Sub-Total	5,280.2	(18.4)	5,261.8	-0.3%	4,969.6	1,345.7	94.4%	292.2
The Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)								
(1)-Personnel	1,058.1	(58.7)	999.5	-5.5%	999.5	228.2	100.0%	-
(2-9)-Non-Personnel	237.0	18.6	255.6	7.9%	112.4	100.3	44.0%	143.2
Sub-Total	1,295.1	(40.0)	1,255.1	-3.1%	1,111.9	328.5	88.6%	143.2
The Office of The General Directorate of the Inter-American Children's Institute (IIN) (33D)								
(1)-Personnel	736.5	(236.7)	499.8	-32.1%	499.8	106.6	100.0%	-
(2-9)-Non-Personnel	293.2	0.0	293.2	0.0%	138.1	42.7	47.1%	155.1
Sub-Total	1,029.7	(236.7)	793.0	-23.0%	637.9	149.4	80.4%	155.1
Inter-American Juridicial Committee (33E)								
(1)-Personnel	164.0	(155.1)	8.9	-94.6%	8.9	8.9	100.0%	-
(2-9)-Non-Personnel	265.0	14.0	279.0	5.3%	121.7	75.2	43.6%	157.3
Sub-Total	429.0	(141.1)	287.9	-32.9%	130.6	84.1	45.4%	157.3
Budgetary Adjustments								
(1)-Personnel	-	436.2	436.2	0.0%	-	-	0.0%	436.2
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	436.2	436.2	0.0%	-	-	0.0%	436.2
Chapter 3 - Principal and Specialized Organs Total	10,695.1	(0.0)	10,695.1	0.0%	9,431.2	3,198.2	88.2%	1,263.9

2013 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2013 to March 31, 2013

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation	Transfers Jan. 2013 to Mar. 2013 <i>(b)</i>	Modified	% of	Obligations <i>(e)</i>	Expenditures <i>(f)</i>	% Executed of	Unobligated
	AG/RES. 1 (XLIII-E/12) <i>(a)</i>		Appropriation as of March 31, 2013 <i>(c)</i>	Appropriation Transfers <i>(d= c / a)</i>			Modified Appropriation <i>(g = e / c)</i>	Appropriation as of March 31, 2013 <i>(h = c - e)</i>
Chapter 4 - Other Entities and Dependencies								
Inter-American Defense Board (43A)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	1,156.0	-	1,156.0	0.0%	1,121.3	560.7	97.0%	34.7
Sub-Total	1,156.0	-	1,156.0	0.0%	1,121.3	560.7	97.0%	34.7
Pan-American Development Foundation (43B)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	132.0	-	132.0	0.0%	128.0	64.0	97.0%	4.0
Sub-Total	132.0	-	132.0	0.0%	128.0	64.0	97.0%	4.0
Trust for the Americas (43C)								
(1)-Personnel	193.4	17.5	210.9	9.0%	210.9	52.2	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	193.4	17.5	210.9	9.0%	210.9	52.2	100.0%	-
Budgetary Adjustments								
(1)-Personnel	-	(17.5)	(17.5)	0.0%	-	-	0.0%	(17.5)
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	(17.5)	(17.5)	0.0%	-	-	0.0%	(17.5)
Chapter 4 - Other Entities and Dependencies Total	1,481.4	(0.0)	1,481.4	0.0%	1,460.2	676.9	98.6%	21.2

2013 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2013 to March 31, 2013

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation	Transfers Jan. 2013 to Mar. 2013 <i>(b)</i>	Modified	% of	Obligations <i>(e)</i>	Expenditures <i>(f)</i>	% Executed of	Unobligated
	AG/RES. 1 (XLIII-E/12) <i>(a)</i>		Appropriation as of March 31, 2013 <i>(c)</i>	Appropriation Transfers <i>(d= c / a)</i>			Modified Appropriation <i>(g = e / c)</i>	Appropriation as of March 31, 2013 <i>(h = c - e)</i>
Chapter 5 - Secretariat for Legal Affairs								
The Secretariat for Legal Affairs (53A)								
(1)-Personnel	326.9	(40.1)	286.8	-12.3%	286.8	111.8	100.0%	-
(2-9)-Non-Personnel	21.4	-	21.4	0.0%	6.0	5.7	28.0%	15.4
Sub-Total	348.3	(40.1)	308.2	-11.5%	292.7	117.5	95.0%	15.4
Legal Affairs Administrative Section (53B)								
(1)-Personnel	187.6	240.8	428.4	128.3%	428.4	39.3	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	187.6	240.8	428.4	128.3%	428.4	39.3	100.0%	-
The Department of International Law (53C)								
(1)-Personnel	957.5	(126.1)	831.4	-13.2%	831.4	173.445	100.0%	-
(2-9)-Non-Personnel	56.0	27.5	83.5	49.1%	41.2	17.2	49.4%	42.3
Sub-Total	1,013.5	(98.6)	914.9	-9.7%	872.7	190.7	95.4%	42.3
The Department of Legal Cooperation (53D)								
(1)-Personnel	776.0	(9.7)	766.3	-1.3%	766.3	188.3	100.0%	-
(2-9)-Non-Personnel	16.8	-	16.8	0.0%	16.8	16.8	99.9%	0.0
Sub-Total	792.8	(9.7)	783.1	-1.2%	783.1	205.1	100.0%	0.0
Budgetary Adjustments								
(1)-Personnel	-	(92.3)	(92.3)	0.0%	-	-	0.0%	(92.3)
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	(92.3)	(92.3)	0.0%	-	-	0.0%	(92.3)
Chapter 5 - Secretariat for Legal Affairs Total	2,342.2	-	2,342.2	0.0%	2,376.8	552.5	101.5%	(34.6)

2013 REGULAR FUND PROGRAM-BUDGET
Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure
From January 1, 2013 to March 31, 2013
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLIII-E/12) (a)	Transfers Jan. 2013 to Mar. 2013 (b)	Modified Appropriation as of March 31, 2013 (c)	% of Appropriation Transfers (d= c / a)	Obligations (e)	Expenditures (f)	% Executed of Modified Appropriation (g = e / c)	Unobligated Appropriation as of March 31, 2013 (h = c - e)
<u>Chapter 6 - Secretariat for Multidimensional Security</u>								
The Secretariat for Multidimensional Security (63A)								
(1)-Personnel	507.7	(188.4)	319.3	-37.1%	319.3	78.8	100.0%	-
(2-9)-Non-Personnel	47.4	0.0	47.4	0.1%	20.3	19.4	42.7%	27.2
Sub-Total	555.1	(188.4)	366.8	-33.9%	339.6	98.2	92.6%	27.2
The Secretariat for Multidimensional Security Administrative Section (63B)								
(1)-Personnel	260.1	(40.2)	220.0	-15.4%	220.0	53.8	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	260.1	(40.2)	220.0	-15.4%	220.0	53.8	100.0%	-
The Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)								
(1)-Personnel	1,329.1	5.7	1,334.8	0.4%	1,334.8	287.2	100.0%	-
(2-9)-Non-Personnel	405.1	(0.1)	405.0	0.0%	90.4	75.6	22.3%	314.6
Sub-Total	1,734.2	5.6	1,739.8	0.3%	1,425.2	362.8	81.9%	314.6
The Secretariat of the Inter-American Committee Against Terrorism (63E)								
(1)-Personnel	416.7	(58.5)	358.2	-14.0%	358.2	61.5	100.0%	-
(2-9)-Non-Personnel	104.6	0.0	104.6	0.0%	59.8	49.8	57.2%	44.8
Sub-Total	521.3	(58.5)	462.8	-11.2%	418.0	111.3	90.3%	44.8
The Department of Public Security (63F)								
(1)-Personnel	1,160.4	313.3	1,473.7	27.0%	1,473.7	335.4	100.0%	-
(2-9)-Non-Personnel	80.4	-	80.4	0.0%	32.5	32.4	40.4%	47.9
Sub-Total	1,240.8	313.3	1,554.1	25.3%	1,506.2	367.8	96.9%	47.9
Budgetary Adjustments								
(1)-Personnel	(187.3)	(31.9)	(219.2)	17.0%	-	-	0.0%	(219.2)
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	(187.3)	(31.9)	(219.2)	17.0%	-	-	0.0%	(219.2)
Chapter 6 - Secretariat for Multidimensional Security Total	4,124.3	(0.0)	4,124.3	0.0%	3,909.0	993.9	94.8%	215.3

2013 REGULAR FUND PROGRAM-BUDGET
Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure
From January 1, 2013 to March 31, 2013
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLIII-E/12) (a)	Transfers Jan. 2013 to Mar. 2013 (b)	Modified Appropriation as of March 31, 2013 (c)	% of Appropriation Transfers (d= c / a)	Obligations (e)	Expenditures (f)	% Executed of Modified Appropriation (g = e / c)	Unobligated Appropriation as of March 31, 2013 (h = c - e)
<u>Chapter 7 - Secretariat for Political Affairs</u>								
The Secretariat for Political Affairs (73A)								
(1)-Personnel	649.1	(193.1)	456.0	-29.7%	456.0	132.6	100.0%	-
(2-9)-Non-Personnel	102.9	110.2	213.1	107.1%	123.9	94.2	58.2%	89.1
Sub-Total	752.0	(82.9)	669.1	-11.0%	580.0	226.7	86.7%	89.1
SPA Administrative Section (73B)								
(1)-Personnel	257.1	(53.7)	203.4	-20.9%	203.4	38.1	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	257.1	(53.7)	203.4	-20.9%	203.4	38.1	100.0%	-
The Department of Electoral Cooperation and Observation (73C)								
(1)-Personnel	1,768.1	(326.8)	1,441.2	-18.5%	1,441.2	324.4	100.0%	-
(2-9)-Non-Personnel	82.3	(47.3)	35.0	-57.5%	15.6	14.0	44.5%	19.4
Sub-Total	1,850.4	(374.1)	1,476.2	-20.2%	1,456.8	338.4	98.7%	19.4
The Department of Sustainable Democracy and Special Missions (73D)								
(1)-Personnel	749.9	135.8	885.6	18.1%	885.6	197.2	100.0%	-
(2-9)-Non-Personnel	70.9	(35.9)	35.0	-50.6%	4.7	4.0	13.6%	30.3
Sub-Total	820.8	99.9	920.6	12.2%	890.4	201.2	96.7%	30.3
The Department for Effective Public Management (73E)								
(1)-Personnel	645.8	34.0	679.8	5.3%	679.8	142.5	100.0%	-
(2-9)-Non-Personnel	45.0	(10.0)	35.0	-22.2%	7.8	2.7	22.2%	27.2
Sub-Total	690.8	24.0	714.8	3.5%	687.6	145.2	96.2%	27.2
Budgetary Adjustments								
(1)-Personnel	(259.0)	403.8	144.8	-155.9%	-	-	0.0%	144.8
(2-9)-Non-Personnel	-	(17.1)	(17.1)	0.0%	-	-	0.0%	(17.1)
Sub-Total	(259.0)	386.8	127.8	-149.3%	-	-	0.0%	127.8
Chapter 7 - Secretariat for Political Affairs Total	4,112.0	(0.0)	4,112.0	0.0%	3,818.2	949.7	92.9%	293.8

2013 REGULAR FUND PROGRAM-BUDGET
Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure
From January 1, 2013 to March 31, 2013
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLIII-E/12) (a)	Transfers Jan. 2013 to Mar. 2013 (b)	Modified Appropriation as of March 31, 2013 (c)	% of Appropriation Transfers (d= c / a)	Obligations (e)	Expenditures (f)	% Executed of Modified Appropriation (g = e / c)	Unobligated Appropriation as of March 31, 2013 (h = c - e)
<u>Chapter 8 - Executive Secretariat for Integral Development</u>								
The Executive Secretariat for Integral Development (83A)								
(1)-Personnel	863.6	80.1	943.7	9.3%	943.7	248.7	100.0%	-
(2-9)-Non-Personnel	327.6	-	327.6	0.0%	41.1	22.0	12.5%	286.5
Sub-Total	1,191.2	80.1	1,271.3	6.7%	984.8	270.7	77.5%	286.5
SEDI- Administrative Management Support Section (83B)								
(1)-Personnel	796.9	(279.0)	517.9	-35.0%	517.9	98.5	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	796.9	(279.0)	517.9	-35.0%	517.9	98.5	100.0%	-
The Department of Economic Development, Trade, and Tourism (83C)								
(1)-Personnel	1,526.0	200.8	1,726.8	13.2%	1,726.8	404.6	100.0%	-
(2-9)-Non-Personnel	416.3	0.1	416.4	0.0%	93.2	74.6	22.4%	323.2
Sub-Total	1,942.3	200.8	2,143.1	10.3%	1,819.9	479.2	84.9%	323.2
The Department of Sustainable Development (83D)								
(1)-Personnel	1,398.6	(8.5)	1,390.1	-0.6%	1,390.1	360.7	100.0%	-
(2-9)-Non-Personnel	91.1	-	91.1	0.0%	23.8	20.4	26.1%	67.3
Sub-Total	1,489.7	(8.5)	1,481.2	-0.6%	1,413.9	381.1	95.5%	67.3
The Department of Social Development and Employment								
(1)-Personnel	799.2	255.7	1,054.9	32.0%	1,054.9	233.0	100.0%	-
(2-9)-Non-Personnel	97.1	-	97.1	0.0%	24.0	22.0	24.7%	73.1
Sub-Total	896.3	255.7	1,152.0	28.5%	1,078.9	255.0	93.7%	73.1
The Department of Human Development, Education, and Culture (83F)								
(1)-Personnel	1,704.9	2.1	1,707.0	0.1%	1,707.0	431.3	100.0%	-
(2-9)-Non-Personnel	5,472.0	(0.1)	5,471.9	0.0%	2,965.6	939.6	54.2%	2,506.3
Sub-Total	7,176.9	2.0	7,178.9	0.0%	4,672.6	1,370.9	65.1%	2,506.3
CIDI Mtgs., Ministeries & I-A Committees Meetings (83G)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	151.0	-	151.0	0.0%	12.7	2.9	8.4%	138.3
Sub-Total	151.0	-	151.0	0.0%	12.7	2.9	8.4%	138.3

2013 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2013 to March 31, 2013

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation	Transfers Jan. 2013 to Mar. 2013 <i>(b)</i>	Modified	% of	Obligations <i>(e)</i>	Expenditures <i>(f)</i>	% Executed of	Unobligated
	AG/RES. 1 (XLIII-E/12) <i>(a)</i>		Appropriation as of March 31, 2013 <i>(c)</i>	Appropriation Transfers <i>(d= c / a)</i>			Modified Appropriation <i>(g = e / c)</i>	Appropriation as of March 31, 2013 <i>(h = c - e)</i>
The Secretariat of the Inter-American Telecommunication Commission CITEL (83H)								
(1)-Personnel	428.2	48.0	476.2	11.2%	476.2	117.6	100.0%	-
(2-9)-Non-Personnel	103.7	(19.4)	84.3	-18.7%	16.3	13.3	19.3%	68.0
Sub-Total	531.9	28.6	560.5	5.4%	492.5	130.9	87.9%	68.0
The Secretariat of the Inter-American Committee on Ports CIP (83I)								
(1)-Personnel	160.1	(160.1)	-	-100.0%	-	-	0.0%	-
(2-9)-Non-Personnel	5.0	-	5.0	0.0%	-	-	0.0%	5.0
Sub-Total	165.1	(160.1)	5.0	-97.0%	-	-	0.0%	5.0
Budgetary Adjustments								
(1)-Personnel	20.6	(119.7)	(99.1)	-581.2%	-	-	0.0%	(99.1)
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	20.6	(119.7)	(99.1)	-581.2%	-	-	0.0%	(99.1)
Chapter 8 - Executive Secretariat for Integral Development Total	14,361.9	(0.0)	14,361.9	0.0%	10,993.3	2,989.3	76.5%	3,368.6

2013 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2013 to March 31, 2013

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation	Transfers Jan. 2013 to Mar. 2013 <i>(b)</i>	Modified	% of	Obligations <i>(e)</i>	Expenditures <i>(f)</i>	% Executed of	Unobligated
	AG/RES. 1 (XLIII-E/12) <i>(a)</i>		Appropriation as of March 31, 2013 <i>(c)</i>	Appropriation Transfers <i>(d = c / a)</i>			Modified Appropriation <i>(g = e / c)</i>	Appropriation as of March 31, 2013 <i>(h = c - e)</i>
Chapter 9 - Secretariat for External Relations								
The Secretariat for External Relations (93A)								
(1)-Personnel	588.4	120.8	709.2	20.5%	709.2	171.9	100.0%	-
(2-9)-Non-Personnel	143.0	-	143.0	0.0%	77.1	49.6	53.9%	65.9
Sub-Total	731.4	120.8	852.2	16.5%	786.3	221.4	92.3%	65.9
SER Administrative Management Support Section (93B)								
(1)-Personnel	186.2	(84.1)	102.1	-45.2%	102.1	25.3	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	186.2	(84.1)	102.1	-45.2%	102.1	25.3	100.0%	-
The Department of International Affairs (93C)								
(1)-Personnel	401.8	(41.8)	360.0	-10.4%	360.0	79.8	100.0%	-
(2-9)-Non-Personnel	50.0	-	50.0	0.0%	20.8	14.7	41.7%	29.2
Sub-Total	451.8	(41.8)	410.0	-9.3%	380.8	94.5	92.9%	29.2
The Art Museum of the Americas (93D)								
(1)-Personnel	411.5	7.7	419.2	1.9%	419.2	102.9	100.0%	-
(2-9)-Non-Personnel	16.1	-	16.1	0.0%	5.6	5.2	34.5%	10.5
Sub-Total	427.6	7.7	435.3	1.8%	424.7	108.1	97.6%	10.5
The Department of Press and Communication (93E)								
(1)-Personnel	846.8	140.6	987.4	16.6%	987.4	259.0	100.0%	-
(2-9)-Non-Personnel	191.8	(1.2)	190.6	-0.6%	113.2	79.8	59.4%	77.3
Sub-Total	1,038.6	139.4	1,177.9	13.4%	1,100.6	338.7	93.4%	77.3
Budgetary Adjustments								
(1)-Personnel	348.0	(141.8)	206.2	-40.8%	-	-	0.0%	206.2
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	348.0	(141.8)	206.2	-40.8%	-	-	0.0%	206.2
Chapter 9 - Secretariat for External Relations Total	3,183.6	0.0	3,183.6	0.0%	2,794.5	788.0	87.8%	389.1

2013 REGULAR FUND PROGRAM-BUDGET
Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure
From January 1, 2013 to March 31, 2013
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLIII-E/12) (a)	Transfers Jan. 2013 to Mar. 2013 (b)	Modified Appropriation as of March 31, 2013 (c)	% of Appropriation Transfers (d = c / a)	Obligations (e)	Expenditures (f)	% Executed of Modified Appropriation (g = e / c)	Unobligated Appropriation as of March 31, 2013 (h = c - e)
<u>Chapter 10 - Secretariat for Administration and Finance</u>								
The Secretariat for Administration and Finance (103A)								
(1)-Personnel	444.4	(7.2)	437.2	-1.6%	437.2	107.8	100.0%	0.0
(2-9)-Non-Personnel	15.9	-	15.9	0.0%	2.6	1.9	16.2%	13.3
Sub-Total	460.3	(7.2)	453.1	-1.6%	439.7	109.7	97.1%	13.4
The Department of Human Resources (103B)								
(1)-Personnel	1,706.6	(36.7)	1,669.9	-2.2%	1,669.9	410.3	100.0%	(0.0)
(2-9)-Non-Personnel	20.0	65.9	85.9	329.5%	59.6	8.8	69.4%	26.3
Sub-Total	1,726.6	29.2	1,755.8	1.7%	1,729.6	419.1	98.5%	26.2
The Department of Financial and Administrative Management Services (103C)								
(1)-Personnel	2,135.2	134.5	2,269.7	6.3%	2,269.7	554.3	100.0%	(0.0)
(2-9)-Non-Personnel	170.0	10.5	180.5	6.2%	112.5	41.6	62.3%	68.0
Sub-Total	2,305.2	145.0	2,450.2	6.3%	2,382.3	595.8	97.2%	67.9
The Department of Information and Technology Services (103D)								
(1)-Personnel	1,939.1	83.3	2,022.4	4.3%	2,022.4	527.0	100.0%	(0.0)
(2-9)-Non-Personnel	175.3	-	175.3	0.0%	54.7	36.5	31.2%	120.6
Sub-Total	2,114.4	83.3	2,197.7	3.9%	2,077.1	563.5	94.5%	120.6
The Department of Procurement (103E)								
(1)-Personnel	855.7	(44.4)	811.3	-5.2%	811.3	218.6	100.0%	0.0
(2-9)-Non-Personnel	22.1	-	22.1	0.0%	11.9	7.2	53.6%	10.2
Sub-Total	877.8	(44.4)	833.4	-5.1%	823.1	225.8	98.8%	10.3
The Department of General Services (103F)								
(1)-Personnel	1,530.0	7.6	1,537.6	0.5%	1,537.6	373.4	100.0%	0.0
(2-9)-Non-Personnel	64.4	-	64.4	0.0%	24.1	15.7	37.4%	40.3
Sub-Total	1,594.4	7.6	1,602.0	0.5%	1,561.7	389.2	97.5%	40.3
The Department of Planning and Evaluation (103G)								
(1)-Personnel	637.2	66.4	703.6	10.4%	703.6	174.1	100.0%	0.0
(2-9)-Non-Personnel	24.0	-	24.0	0.0%	17.0	16.6	70.8%	7.0
Sub-Total	661.2	66.4	727.6	10.0%	720.6	190.7	99.0%	7.0
Budgetary Adjustments								
(1)-Personnel	164.1	(203.5)	(39.4)	-124.0%	-	-	0.0%	(39.4)
(2-9)-Non-Personnel	-	(34.5)	(34.5)	0.0%	-	-	0.0%	(34.5)
Sub-Total	164.1	(238.0)	(73.9)	-145.0%	-	-	0.0%	(73.9)
Chapter 10 - Secretariat for Administration and Finance Total	9,904.0	41.9	9,945.9	0.4%	9,734.1	2,493.8	97.9%	211.8

2013 REGULAR FUND PROGRAM-BUDGET
Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure
From January 1, 2013 to March 31, 2013
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLIII-E/12) (a)	Transfers Jan. 2013 to Mar. 2013 (b)	Modified Appropriation as of March 31, 2013 (c)	% of Appropriation Transfers (d= c / a)	Obligations (e)	Expenditures (f)	% Executed of Modified Appropriation (g = e / c)	Unobligated Appropriation as of March 31, 2013 (h = c - e)
<u>Chapter 11 - Basic Infrastructure and Common Costs</u>								
Equipment and Supplies - Computers (113A)								
(2-9)-Non-Personnel	737.0	100.0	837.0	13.6%	295.2	337.0	35.3%	541.8
Sub-Total	737.0	100.0	837.0	13.6%	295.2	337.0	35.3%	541.8
Office Equipment and Supplies (113B)								
(2-9)-Non-Personnel	29.5	-	29.5	0.0%	0.2	-	0.6%	29.3
Sub-Total	29.5	-	29.5	0.0%	0.2	-	0.6%	29.3
OASES System (113C)								
(2-9)-Non-Personnel	453.6	-	453.6	0.0%	116.9	68.1	25.8%	336.7
Sub-Total	453.6	-	453.6	0.0%	116.9	68.1	25.8%	336.7
Building Management and Maintenance (113D)								
(2-9)-Non-Personnel	5,363.3	0.0	5,363.3	0.0%	3,229.3	3,229.3	60.2%	2,134.0
Sub-Total	5,363.3	0.0	5,363.3	0.0%	3,229.3	3,229.3	60.2%	2,134.0
General Insurance (113E)								
(2-9)-Non-Personnel	402.1	-	402.1	0.0%	360.6	311.3	89.7%	41.5
Sub-Total	402.1	-	402.1	0.0%	360.6	311.3	89.7%	41.5
Post Audits (113F)								
(2-9)-Non-Personnel	-	17.8	17.8	0.0%	17.8	1.3	100.0%	-
Sub-Total	-	17.8	17.8	0.0%	17.8	1.3	100.0%	-
Recruitment and Transfers (113G)								
(2-9)-Non-Personnel	59.0	89.1	148.1	151.0%	42.6	32.8	28.8%	105.5
Sub-Total	59.0	89.1	148.1	151.0%	42.6	32.8	28.8%	105.5
Terminations and Repatriations (113H)								
(2-9)-Non-Personnel	1,626.4	(123.0)	1,503.4	-7.6%	575.1	273.9	38.3%	928.3
Sub-Total	1,626.4	(123.0)	1,503.4	-7.6%	575.1	273.9	38.3%	928.3
Home Leave (113I)								
(2-9)-Non-Personnel	207.3	-	207.3	0.0%	32.2	24.7	15.5%	175.1
Sub-Total	207.3	-	207.3	0.0%	32.2	24.7	15.5%	175.1
Education and Language Allowance, Medical Examinations (113J)								
(2-9)-Non-Personnel	67.0	25.0	92.0	37.3%	23.2	5.2	25.2%	68.8
Sub-Total	67.0	25.0	92.0	37.3%	23.2	5.2	25.2%	68.8

2013 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2013 to March 31, 2013

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation	Transfers Jan. 2013 to Mar. 2013 <i>(b)</i>	Modified	% of	Obligations <i>(e)</i>	Expenditures <i>(f)</i>	% Executed of	Unobligated
	AG/RES. 1 (XLIII-E/12) <i>(a)</i>		Appropriation as of March 31, 2013 <i>(c)</i>	Appropriation Transfers <i>(d= c / a)</i>			Modified Appropriation <i>(g = e / c)</i>	Appropriation as of March 31, 2013 <i>(h = c - e)</i>
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)								
(2-9)-Non-Personnel	3,573.0	-	3,573.0	0.0%	3,449.5	342.9	96.5%	123.5
Sub-Total	3,573.0	-	3,573.0	0.0%	3,449.5	342.9	96.5%	123.5
Human Resources Development (113L)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	20.0	(8.0)	12.0	-40.0%	-	-	0.0%	12.0
Sub-Total	20.0	(8.0)	12.0	-40.0%	-	-	0.0%	12.0
Contribution to the Staff Association (113M)								
(2-9)-Non-Personnel	5.1	-	5.1	0.0%	5.1	5.1	100.0%	-
Sub-Total	5.1	-	5.1	0.0%	5.1	5.1	100.0%	-
Contribution to the AROAS (113N)								
(2-9)-Non-Personnel	5.1	-	5.1	0.0%	5.1	5.1	100.0%	-
Sub-Total	5.1	-	5.1	0.0%	5.1	5.1	100.0%	-
Contribution to the Reserve Fund (113O)								
(2-9)-Non-Personnel	500.0	-	500.0	0.0%	-	-	0.0%	500.0
Sub-Total	500.0	-	500.0	0.0%	-	-	0.0%	500.0
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	(250.0)	(142.8)	(392.8)	57.1%	-	-	0.0%	(392.8)
Sub-Total	(250.0)	(142.8)	(392.8)	57.1%	-	-	0.0%	(392.8)
Chapter 11 - Basic Infrastructure and Common Costs Total	12,798.4	(41.9)	12,756.5	-0.3%	8,152.8	4,636.7	63.9%	4,603.7

2013 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2013 to March 31, 2013

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation	Transfers Jan. 2013 to Mar. 2013	Modified	% of	Obligations	Expenditures	% Executed of	Unobligated
	AG/RES. 1 (XLIII-E/12)		Appropriation as of March 31, 2013	Appropriation Transfers			Modified Appropriation	Modified Appropriation
	(a)	(b)	(c)	(d = c / a)	(e)	(f)	(g = e / c)	(h = c - e)
Chapter 12 - Conferences and Meetings Management								
The Department of Conferences and Meetings Management (123A)								
(1)-Personnel	3,470.5	53.0	3,523.5	1.5%	3,523.5	848.9	100.0%	-
(2-9)-Non-Personnel	1,359.5	(2.0)	1,357.5	-0.2%	660.0	383.9	48.6%	697.4
Sub-Total	4,830.0	50.9	4,880.9	1.1%	4,183.5	1,232.8	85.7%	697.4
General Assembly (123B)								
(1)-Personnel	-	0.2	0.2	0.0%	0.2	0.2	100.0%	-
(2-9)-Non-Personnel	168.1	(0.2)	167.9	-0.1%	27.6	19.4	16.4%	140.3
Sub-Total	168.1	0.0	168.1	0.0%	27.8	19.7	16.5%	140.3
OAS Unprogrammed Meetings (123C)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	162.0	-	162.0	0.0%	36.6	29.4	22.6%	125.4
Sub-Total	162.0	-	162.0	0.0%	36.6	29.4	22.6%	125.4
Budgetary Adjustments								
(1)-Personnel	-	(46.8)	(46.8)	0.0%	-	-	0.0%	(46.8)
(2-9)-Non-Personnel	-	(18.0)	(18.0)	0.0%	-	-	0.0%	(18.0)
Sub-Total	-	(64.8)	(64.8)	0.0%	-	-	0.0%	(64.8)
Chapter 12 - Conferences and Meetings Management Total	5,160.1	(13.8)	5,146.3	-0.3%	4,247.9	1,281.9	82.5%	898.4

2013 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2013 to March 31, 2013

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation	Transfers Jan. 2013 to Mar. 2013	Modified	% of	Obligations	Expenditures	% Executed of	Unobligated
	AG/RES. 1 (XLIII-E/12)		Appropriation as of March 31, 2013	Appropriation Transfers			Modified Appropriation	Appropriation as of March 31, 2013
	(a)	(b)	(c)	(d = c / a)	(e)	(f)	(g = e / c)	(h = c - e)
Chapter 13 - Offices and Units of the General Secretariat in the Member States								
The Coordinating Office for the Offices and Units of the General Secretariat in the Member States (134A)								
(1)-Personnel	5,707.4	773.1	6,480.5	13.5%	6,480.5	1,673.1	100.0%	-
(2-9)-Non-Personnel	890.0	(12.1)	877.9	-1.4%	664.8	218.5	75.7%	213.1
Sub-Total	6,597.4	761.0	7,358.4	11.5%	7,145.2	1,891.6	97.1%	213.1
Budgetary Adjustments								
(1)-Personnel	-	(758.7)	(758.7)	0.0%	-	-	0.0%	(758.7)
(2-9)-Non-Personnel	-	(2.3)	(2.3)	0.0%	-	-	0.0%	(2.3)
Sub-Total	-	(761.0)	(761.0)	0.0%	-	-	0.0%	(761.0)
Chapter 13 - Offices and Units of the General Secretariat in the Member States Total	6,597.4	0.0	6,597.4	0.0%	7,145.2	1,891.6	108.3%	(547.8)

2013 REGULAR FUND PROGRAM-BUDGET
Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure
From January 1, 2013 to March 31, 2013
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLIII-E/12) (a)	Transfers Jan. 2013 to Mar. 2013 (b)	Modified Appropriation as of March 31, 2013 (c)	% of Appropriation Transfers (d= c / a)	Obligations (e)	Expenditures (f)	% Executed of Modified Appropriation (g = e / c)	Unobligated Appropriation as of March 31, 2013 (h = c - e)
Chapter 14 - Compliance Oversight Management Bodies								
The Secretariat of the Administrative Tribunal of the OAS (TRIBAD) (143A)								
(1)-Personnel	130.2	(20.5)	109.7	-15.7%	109.7	27.6	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	130.2	(20.5)	109.7	-15.7%	109.7	27.6	100.0%	-
The Office of the Inspector General (143B)								
(1)-Personnel	939.0	(147.4)	791.6	-15.7%	791.6	207.2	100.0%	-
(2-9)-Non-Personnel	240.1	160.0	400.1	66.6%	165.2	97.4	41.3%	234.9
Sub-Total	1,179.1	12.6	1,191.7	1.1%	956.8	304.6	80.3%	234.9
The Board of External Auditors (143C)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	95.0	-	95.0	0.0%	45.0	45.0	47.4%	50.0
Sub-Total	95.0	-	95.0	0.0%	45.0	45.0	47.4%	50.0
Budgetary Adjustments								
(1)-Personnel	-	7.9	7.9	0.0%	-	-	0.0%	7.9
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	7.9	7.9	0.0%	-	-	0.0%	7.9
Chapter 14 - Compliance Oversight Management Bodies Total	1,404.3	0.0	1,404.3	0.0%	1,111.5	377.2	79.1%	292.8
Grand Total	83,870.5	-	83,870.5	0.0%	72,325.0	22,854.4	86.2%	11,545.5