Source of Financing and Execution of Resources  
Inter-American Commission on Human Rights  
2013

Figure 1. Distribution of the 2013 OAS Regular Fund Budget (in thousands of USD)

- IACHR: 4,936.3 (6%)
- Administration: 10,070.8 (12%)
- Infrastructure and Common Costs: 14,300.4 (17%)
- Other Programs: 54,563.0 (65%)

Total: 83,870.5

Notes:
- The figures show the distribution of the modified appropriation as of December 31, 2013.
- In the case of the IACHR, the original appropriation of Regular Fund (AG/RES.1 - XLIII-E/12) is USD 5,280.2 and includes: USD 4,272.2 for personnel and USD 1,008.0 for non-personnel. The modified appropriation is USD 4,936.3 and includes: USD 3,924.7 for personnel and USD 1,011.6 for non-personnel.

Figure 2. Funds Received by the IACHR in 2013  
Distributed by Source of Funding (in thousands of USD)

- Specific Funds: 6,164.4 (56%)
- Regular Fund (Funds Provided by the OAS): 4,936.3 (44%)

Total: 11,100.7
Table 1. Specific Fund Contributions Received by the IACHR in 2013
(in thousands of USD)

<table>
<thead>
<tr>
<th>Donor</th>
<th>USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Member States</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Argentina</td>
<td>400.0</td>
<td>6.5%</td>
</tr>
<tr>
<td>Canada</td>
<td>612.4</td>
<td>9.9%</td>
</tr>
<tr>
<td>Chile</td>
<td>80.0</td>
<td>1.3%</td>
</tr>
<tr>
<td>Colombia</td>
<td>122.6</td>
<td>2.0%</td>
</tr>
<tr>
<td>Mexico</td>
<td>305.0</td>
<td>4.9%</td>
</tr>
<tr>
<td>United States</td>
<td>2,550.0</td>
<td>41.4%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,070.0</td>
<td>66.0%</td>
</tr>
<tr>
<td><strong>Permanent Observers</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Denmark</td>
<td>495.7</td>
<td>8.0%</td>
</tr>
<tr>
<td>European Union</td>
<td>59.2</td>
<td>1.0%</td>
</tr>
<tr>
<td>Finland</td>
<td>393.5</td>
<td>6.4%</td>
</tr>
<tr>
<td>France</td>
<td>46.5</td>
<td>0.8%</td>
</tr>
<tr>
<td>Netherlands</td>
<td>343.4</td>
<td>5.6%</td>
</tr>
<tr>
<td>Spain</td>
<td>75.0</td>
<td>1.2%</td>
</tr>
<tr>
<td>Sweden</td>
<td>382.0</td>
<td>6.2%</td>
</tr>
<tr>
<td>Switzerland</td>
<td>48.0</td>
<td>0.8%</td>
</tr>
<tr>
<td>United Kingdom</td>
<td>59.9</td>
<td>1.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,903.2</td>
<td>30.9%</td>
</tr>
<tr>
<td><strong>Non Member States and Others</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Aldeas</td>
<td>5.0</td>
<td>0.1%</td>
</tr>
<tr>
<td>Others</td>
<td>0.2</td>
<td>0.0%</td>
</tr>
<tr>
<td>Save the Children - Sweden</td>
<td>42.8</td>
<td>0.7%</td>
</tr>
<tr>
<td>UNAIDS</td>
<td>67.0</td>
<td>1.1%</td>
</tr>
<tr>
<td>UNHCR</td>
<td>25.0</td>
<td>0.4%</td>
</tr>
<tr>
<td>UNICEF</td>
<td>38.5</td>
<td>0.6%</td>
</tr>
<tr>
<td>University of Notre Dame</td>
<td>12.7</td>
<td>0.2%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>191.2</td>
<td>3.1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>6,164.4</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

* Although percentages show zero due to rounding, this corresponds to percentages of 0.08% for Aldeas, 0.003% for others, 0.41% for UNHCR and 0.21% for University of Notre Dame.

** Does not include USD 813 related to the reimbursement of a remaining balance to Spain.
Figure 3. IACHR Execution by Source of Funding - 2013
(in thousands of USD)

- Specific Funds: 4,706.6 (49%)
- Regular Fund: 4,878.1 (51%)
- Total: 9,584.7

Notes:
- Execution of Specific Funds includes 2013 expenditures only, funded by 2013 contributions and carry forward balances. However, obligations in the amount of USD 1,024.2 were incurred before December 31, 2013.
- Execution of Regular Fund includes expenditures only. However, obligations in the amount of USD 58.2 were incurred before December 31, 2013.

Figure 4. IACHR Execution by Object of Expenditure - 2013
(in thousands of USD)

- Personnel: 6,080.3 (64%)
- Service Contracts: 1,637.9 (17%)
- Travel: 679.4 (7%)
- Fellowships: 219.0 (2%)
- Other Costs: 310.6 (3%)
- Indirect Cost Recovery (ICR): 657.5 (7%)

Total: 9,584.7

Notes:
- Service contracts include conference services, honorarium, special services to Commissioners, interpretation, translation, and administrative and professional support.
- Other costs include office and equipment rental, courier, other conference services, local area network (LAN), telephone, transportation, and office costs.
Figure 5. IACHR Execution by Object of Expenditure – Regular Fund 2013
(in thousands of USD)

- Service Contracts 560.6 (12%)
- Travel 117.8 (2%)
- Fellowships 95.1 (2%)
- Other Costs 179.9 (4%)
- Personnel 3,924.7 (80%)

Total: 4,878.1

Notes:
- Execution of Regular Fund includes expenditures only. However, obligations in the amount of USD 58.2 were incurred before December 31, 2013.
- Service contracts include conference services, honorarium, special services to Commissioners, interpretation, translation, and administrative and professional support.
- Other costs include office and equipment rental, courier, other conference services, local area network (LAN), telephone, transportation, and office costs.

Figure 6. IACHR Execution by Object of Expenditure – Specific Funds 2013
(in thousands of USD)

- Service Contracts 1,077.3 (23%)
- Travel 561.6 (12%)
- Fellowships 123.9 (2%)
- Other Costs 130.6 (3%)
- Indirect Cost Recovery (ICR) 657.5 (14%)
- Personnel 2,155.7 (46%)

Total: 4,706.6

Notes:
- Execution of Specific Funds includes 2013 expenditures only, funded by 2013 contributions and carry forward balances. However, obligations in the amount of USD 1,024.2 were incurred before December 31, 2013.
- Service contracts include conference services, honorarium, special services to Commissioners, interpretation, translation, and administrative and professional support.
- Other costs include office and equipment rental, courier, other conference services, local area network (LAN), telephone, transportation, and office costs.
Table 2. Budgetary Execution by IACHR Thematic Rapporteurship or Unit in 2013 (in thousands of USD)

<table>
<thead>
<tr>
<th>Rapporteurship / Thematic</th>
<th>Regular Fund ((^\text{2}))</th>
<th>Specific Funds ((^\text{3}))</th>
<th>Total</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rapporteurship on the Rights of Indigenous Peoples</td>
<td>67.6</td>
<td>153.2</td>
<td>220.8</td>
<td>8.5%</td>
</tr>
<tr>
<td>Rapporteurship on the Rights of Women</td>
<td>113.3</td>
<td>49.1</td>
<td>162.5</td>
<td>6.3%</td>
</tr>
<tr>
<td>Rapporteurship on the Rights of Migrants</td>
<td>101.0</td>
<td>81.7</td>
<td>182.7</td>
<td>7.1%</td>
</tr>
<tr>
<td>Special Rapporteurship for Freedom of Expression</td>
<td>-</td>
<td>758.3</td>
<td>758.3</td>
<td>29.3%</td>
</tr>
<tr>
<td>Rapporteurship on the Rights of the Child</td>
<td>138.8</td>
<td>171.8</td>
<td>310.6</td>
<td>12.0%</td>
</tr>
<tr>
<td>Rapporteurship on Human Rights Defenders</td>
<td>65.4</td>
<td>136.5</td>
<td>201.9</td>
<td>7.8%</td>
</tr>
<tr>
<td>Rapporteurship on the Rights of Persons Deprived of Liberty</td>
<td>61.6</td>
<td>193.4</td>
<td>254.9</td>
<td>9.9%</td>
</tr>
<tr>
<td>Rapporteurship on the Rights of Afro-Descendants and Against Racial Discrimination</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unit on the Rights of Lesbian, Gay, Trans, Bisexual and Intersex Persons</td>
<td>53.1</td>
<td>210.1</td>
<td>263.2</td>
<td>10.2%</td>
</tr>
<tr>
<td>Unit on Economic, Social and Cultural Rights</td>
<td>64.0</td>
<td>14.4</td>
<td>78.4</td>
<td>3.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>664.8</strong></td>
<td><strong>1,920.0</strong></td>
<td><strong>2,584.8</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>

1) Figures do not include costs or stipends of the Commissioners nor their participation in the periods of sessions of the IACHR.

2) Estimated costs based on time dedicated to each of these activities by Regular staff. Excludes other personnel costs of USD 3,259.9 and non-personnel costs of USD 953.4 related to other activities of the IACHR.

3) Excludes expenses of USD 657.5 related to Indirect Cost Recovery (ICR), as well as USD 2,129.1 related to other activities of the IACHR.