

2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d= c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Chapter 1 - Office of the Secretary General</b>								
<b>The Office of the Secretary General (13A)</b>								
(1)-Personnel	1,008.8	705.8	1,714.6	70.0%	913.3	801.3	100.0%	-
(2-9)-Non-Personnel	301.9	392.6	694.5	130.0%	293.7	204.81	71.8%	196.0
<b>Sub-Total</b>	<b>1,310.7</b>	<b>1,098.4</b>	<b>2,409.1</b>	<b>83.8%</b>	<b>1,206.9</b>	<b>1,006.1</b>	<b>91.9%</b>	<b>196.0</b>
<b>The Summits Secretariat (13B)</b>								
(1)-Personnel	133.7	(2.8)	130.9	-2.1%	73.4	57.5	100.0%	-
(2-9)-Non-Personnel	52.3	-	52.3	0.0%	23.9	0.1	45.9%	28.3
<b>Sub-Total</b>	<b>186.0</b>	<b>(2.8)</b>	<b>183.2</b>	<b>-1.5%</b>	<b>97.3</b>	<b>57.6</b>	<b>84.5%</b>	<b>28.3</b>
<b>The Office of Protocol (13C)</b>								
(1)-Personnel	529.6	(16.1)	513.5	-3.0%	288.6	224.9	100.0%	-
(2-9)-Non-Personnel	52.4	89.6	142.0	171.0%	46.5	23.0	49.0%	72.5
<b>Sub-Total</b>	<b>582.0</b>	<b>73.5</b>	<b>655.5</b>	<b>12.6%</b>	<b>335.1</b>	<b>248.0</b>	<b>88.9%</b>	<b>72.5</b>
<b>The Department of Legal Services (13D)</b>								
(1)-Personnel	1,203.9	(233.7)	970.2	-19.4%	540.9	429.3	100.0%	-
(2-9)-Non-Personnel	22.8	-	22.8	0.0%	20.4	-	89.7%	2.4
<b>Sub-Total</b>	<b>1,226.7</b>	<b>(233.7)</b>	<b>993.0</b>	<b>-19.0%</b>	<b>561.4</b>	<b>429.3</b>	<b>99.8%</b>	<b>2.4</b>
<b>Administrative Management Support (13E)</b>								
(1)-Personnel	295.3	(295.3)	-	-100.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
<b>Sub-Total</b>	<b>295.3</b>	<b>(295.3)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>
<b>Budgetary Adjustments</b>								
(1)-Personnel	-	(175.2)	(175.2)	0.0%	-	-	0.0%	(175.2)
(2-9)-Non-Personnel	-	(494.9)	(494.9)	0.0%	-	-	0.0%	(494.9)
<b>Sub-Total</b>	<b>-</b>	<b>(670.1)</b>	<b>(670.1)</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>(670.1)</b>
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>3,600.7</b>	<b>(30.0)</b>	<b>3,570.7</b>	<b>-0.8%</b>	<b>2,200.7</b>	<b>1,741.0</b>	<b>110.4%</b>	<b>(371.0)</b>

2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d = c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Chapter 2 - Office of the Assistant Secretary General</b>								
<b>The Office of the Assistant Secretary General (23A)</b>								
(1)-Personnel	1,604.8	(78.5)	1,526.3	-4.9%	885.6	640.8	100.0%	-
(2-9)-Non-Personnel	143.0	123.8	266.8	86.6%	147.4	86.7	87.8%	32.6
<b>Sub-Total</b>	<b>1,747.8</b>	<b>45.3</b>	<b>1,793.1</b>	<b>2.6%</b>	<b>1,033.0</b>	<b>727.5</b>	<b>98.2%</b>	<b>32.6</b>
<b>The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)</b>								
(1)-Personnel	1,421.3	23.9	1,445.2	1.7%	805.5	639.7	100.0%	-
(2-9)-Non-Personnel	56.0	5.2	61.2	9.3%	50.0	9.2	96.6%	2.1
<b>Sub-Total</b>	<b>1,477.3</b>	<b>29.1</b>	<b>1,506.4</b>	<b>2.0%</b>	<b>855.4</b>	<b>648.9</b>	<b>99.9%</b>	<b>2.1</b>
<b>The Columbus Memorial Library (23C)</b>								
(1)-Personnel	663.1	15.6	678.7	2.3%	391.9	286.8	100.0%	-
(2-9)-Non-Personnel	79.2	-	79.2	0.0%	39.1	0.9	50.5%	39.2
<b>Sub-Total</b>	<b>742.3</b>	<b>15.6</b>	<b>757.9</b>	<b>2.1%</b>	<b>431.0</b>	<b>287.7</b>	<b>94.8%</b>	<b>39.2</b>
<b>ASG Administrative Management Support (23D)</b>								
(1)-Personnel	235.0	(235.0)	-	-100.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
<b>Sub-Total</b>	<b>235.0</b>	<b>(235.0)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>
<b>Budgetary Adjustments</b>								
(1)-Personnel	-	279.2	279.2	0.0%	-	-	0.0%	279.2
(2-9)-Non-Personnel	-	(134.2)	(134.2)	0.0%	-	-	0.0%	(134.2)
<b>Sub-Total</b>	<b>-</b>	<b>145.0</b>	<b>145.0</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>145.0</b>
<b>Chapter 2 - Assistant Secretary General Total</b>	<b>4,202.4</b>	<b>0.0</b>	<b>4,202.4</b>	<b>0.0%</b>	<b>2,319.5</b>	<b>1,664.0</b>	<b>94.8%</b>	<b>218.9</b>

2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d= c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Chapter 3 - Principal and Specialized Organs</b>								
<b>The Secretariat of the Inter-American Court of Human Rights (33A)</b>								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	2,661.1	-	2,661.1	0.0%	1,936.0	645.3	97.0%	79.8
<b>Sub-Total</b>	<b>2,661.1</b>	<b>-</b>	<b>2,661.1</b>	<b>0.0%</b>	<b>1,936.0</b>	<b>645.3</b>	<b>97.0%</b>	<b>79.8</b>
<b>The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (33B)</b>								
(1)-Personnel	4,455.1	(461.0)	3,994.1	-10.3%	2,216.8	1,777.2	100.0%	-
(2-9)-Non-Personnel	972.8	15.0	987.8	1.5%	743.4	222.9	97.8%	21.5
<b>Sub-Total</b>	<b>5,427.9</b>	<b>(446.0)</b>	<b>4,981.9</b>	<b>-8.2%</b>	<b>2,960.3</b>	<b>2,000.2</b>	<b>99.6%</b>	<b>21.5</b>
<b>The Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)</b>								
(1)-Personnel	1,130.1	(59.9)	1,070.2	-5.3%	606.2	464.0	100.0%	-
(2-9)-Non-Personnel	223.5	24.9	248.4	11.1%	117.6	19.1	55.0%	111.7
<b>Sub-Total</b>	<b>1,353.6</b>	<b>(35.0)</b>	<b>1,318.6</b>	<b>-2.6%</b>	<b>723.8</b>	<b>483.1</b>	<b>91.5%</b>	<b>111.7</b>
<b>The Office of the Director General of the Inter-American Children's Institute (IIN) (33D)</b>								
(1)-Personnel	791.4	(90.9)	700.5	-11.5%	414.1	286.3	100.0%	-
(2-9)-Non-Personnel	282.4	-	282.4	0.0%	122.8	44.0	59.1%	115.6
<b>Sub-Total</b>	<b>1,073.8</b>	<b>(90.9)</b>	<b>982.9</b>	<b>-8.5%</b>	<b>537.0</b>	<b>330.3</b>	<b>88.2%</b>	<b>115.6</b>
<b>Inter-American Juridical Committee (33E)</b>								
(1)-Personnel	188.5	(131.0)	57.5	-69.5%	23.0	34.5	100.0%	-
(2-9)-Non-Personnel	311.7	43.4	355.1	13.9%	222.7	45.8	75.6%	86.6
<b>Sub-Total</b>	<b>500.2</b>	<b>(87.6)</b>	<b>412.6</b>	<b>-17.5%</b>	<b>245.7</b>	<b>80.3</b>	<b>79.0%</b>	<b>86.6</b>
<b>Budgetary Adjustments</b>								
(1)-Personnel	-	690.7	690.7	0.0%	-	-	0.0%	690.7
(2-9)-Non-Personnel	-	(31.2)	(31.2)	0.0%	-	-	0.0%	(31.2)
<b>Sub-Total</b>	<b>-</b>	<b>659.5</b>	<b>659.5</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>659.5</b>
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>11,016.6</b>	<b>(0.0)</b>	<b>11,016.6</b>	<b>0.0%</b>	<b>6,402.7</b>	<b>3,539.1</b>	<b>90.2%</b>	<b>1,074.8</b>

2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d= c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Chapter 4 - Other Entities and Dependencies</b>								
<b>Inter-American Defense Board (43A)</b>								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	966.1	-	966.1	0.0%	702.8	234.3	97.0%	29.0
<b>Sub-Total</b>	<b>966.1</b>	<b>-</b>	<b>966.1</b>	<b>0.0%</b>	<b>702.8</b>	<b>234.3</b>	<b>97.0%</b>	<b>29.0</b>
<b>Pan-American Development Foundation (43B)</b>								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	127.4	-	127.4	0.0%	92.7	30.9	97.0%	3.8
<b>Sub-Total</b>	<b>127.4</b>	<b>-</b>	<b>127.4</b>	<b>0.0%</b>	<b>92.7</b>	<b>30.9</b>	<b>97.0%</b>	<b>3.8</b>
<b>Trust for the Americas (43C)</b>								
(1)-Personnel	193.1	20.2	213.3	10.5%	124.4	88.9	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
<b>Sub-Total</b>	<b>193.1</b>	<b>20.2</b>	<b>213.3</b>	<b>10.5%</b>	<b>124.4</b>	<b>88.9</b>	<b>100.0%</b>	<b>-</b>
<b>Casa del soldado Maintenance (43D)</b>								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	150.0	-	150.0	0.0%	109.1	36.4	97.0%	4.5
<b>Sub-Total</b>	<b>150.0</b>	<b>-</b>	<b>150.0</b>	<b>0.0%</b>	<b>109.1</b>	<b>36.4</b>	<b>97.0%</b>	<b>4.5</b>
<b>Budgetary Adjustments</b>								
(1)-Personnel	-	(20.2)	(20.2)	0.0%	-	-	0.0%	(20.2)
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
<b>Sub-Total</b>	<b>-</b>	<b>(20.2)</b>	<b>(20.2)</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>(20.2)</b>
<b>Chapter 4 - Other Entities and Dependencies Total</b>	<b>1,436.6</b>	<b>-</b>	<b>1,436.6</b>	<b>0.0%</b>	<b>1,029.1</b>	<b>390.4</b>	<b>98.8%</b>	<b>17.1</b>

2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d= c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Chapter 5 - Secretariat for Legal Affairs</b>								
<b>The Secretariat for Legal Affairs (53A)</b>								
(1)-Personnel	528.1	(184.8)	343.4	-35.0%	199.2	144.1	100.0%	-
(2-9)-Non-Personnel	19.6	-	19.6	0.0%	11.2	1.9	66.9%	6.5
<b>Sub-Total</b>	<b>547.7</b>	<b>(184.8)</b>	<b>363.0</b>	<b>-33.7%</b>	<b>210.4</b>	<b>146.0</b>	<b>98.2%</b>	<b>6.5</b>
<b>Legal Affairs Administrative Section (53B)</b>								
(1)-Personnel	235.0	(29.0)	206.0	-12.3%	119.9	86.2	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
<b>Sub-Total</b>	<b>235.0</b>	<b>(29.0)</b>	<b>206.0</b>	<b>-12.3%</b>	<b>119.9</b>	<b>86.2</b>	<b>100.0%</b>	<b>-</b>
<b>The Department of International Law (53C)</b>								
(1)-Personnel	1,006.9	(56.5)	950.4	-5.6%	549.5	400.9	100.0%	-
(2-9)-Non-Personnel	50.4	-	50.4	0.0%	32.6	2.6	69.9%	15.2
<b>Sub-Total</b>	<b>1,057.3</b>	<b>(56.5)</b>	<b>1,000.8</b>	<b>-5.3%</b>	<b>582.0</b>	<b>403.6</b>	<b>98.5%</b>	<b>15.2</b>
<b>The Department of Legal Cooperation (53D)</b>								
(1)-Personnel	797.1	(1.8)	795.3	-0.2%	462.3	333.0	100.0%	-
(2-9)-Non-Personnel	16.2	-	16.2	0.0%	11.3	0.1	70.2%	4.8
<b>Sub-Total</b>	<b>813.3</b>	<b>(1.8)</b>	<b>811.5</b>	<b>-0.2%</b>	<b>473.6</b>	<b>333.1</b>	<b>99.4%</b>	<b>4.8</b>
<b>Meetings of REMJA (53E)</b>								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	19.4	-	19.4	0.0%	0.1	-	0.6%	19.3
<b>Sub-Total</b>	<b>19.4</b>	<b>-</b>	<b>19.4</b>	<b>0.0%</b>	<b>0.1</b>	<b>-</b>	<b>0.6%</b>	<b>19.3</b>
<b>Budgetary Adjustments</b>								
(1)-Personnel	-	78.9	78.9	0.0%	-	-	0.0%	78.9
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
<b>Sub-Total</b>	<b>-</b>	<b>78.9</b>	<b>78.9</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>78.9</b>
<b>Chapter 5 - Secretariat for Legal Affairs Total</b>	<b>2,672.7</b>	<b>(193.1)</b>	<b>2,479.6</b>	<b>-7.2%</b>	<b>1,386.0</b>	<b>968.9</b>	<b>95.0%</b>	<b>124.7</b>

2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d= c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Chapter 6 - Secretariat for Multidimensional Security</b>								
<b>The Secretariat for Multidimensional Security (63A)</b>								
(1)-Personnel	707.6	(30.8)	676.8	-4.4%	421.2	255.6	100.0%	-
(2-9)-Non-Personnel	39.0	15.6	54.6	40.0%	54.7	24.14	144.4%	(24.2)
<b>Sub-Total</b>	<b>746.6</b>	<b>(15.2)</b>	<b>731.4</b>	<b>-2.0%</b>	<b>475.9</b>	<b>279.7</b>	<b>103.3%</b>	<b>(24.2)</b>
<b>SMS Administrative Section (63B)</b>								
(1)-Personnel	278.2	(88.2)	190.0	-31.7%	101.8	88.2	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
<b>Sub-Total</b>	<b>278.2</b>	<b>(88.2)</b>	<b>190.0</b>	<b>-31.7%</b>	<b>101.8</b>	<b>88.2</b>	<b>100.0%</b>	<b>-</b>
<b>The Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)</b>								
(1)-Personnel	1,188.4	(208.7)	979.7	-17.6%	608.1	371.6	100.0%	-
(2-9)-Non-Personnel	373.5	(1.6)	371.9	-0.4%	113.3	22.4	36.5%	236.2
<b>Sub-Total</b>	<b>1,561.9</b>	<b>(210.2)</b>	<b>1,351.7</b>	<b>-13.5%</b>	<b>721.4</b>	<b>394.0</b>	<b>82.5%</b>	<b>236.2</b>
<b>The Secretariat of the Inter-American Committee Against Terrorism (63E)</b>								
(1)-Personnel	428.1	(64.7)	363.4	-15.1%	226.9	136.6	100.0%	-
(2-9)-Non-Personnel	99.7	-	99.7	0.0%	45.3	7.2	52.6%	47.2
<b>Sub-Total</b>	<b>527.8</b>	<b>(64.7)</b>	<b>463.1</b>	<b>-12.3%</b>	<b>272.1</b>	<b>143.8</b>	<b>89.8%</b>	<b>47.2</b>
<b>The Department of Public Security (63F)</b>								
(1)-Personnel	1,394.4	62.4	1,456.8	4.5%	834.5	622.3	100.0%	-
(2-9)-Non-Personnel	71.9	-	71.9	0.0%	45.7	2.9	67.7%	23.2
<b>Sub-Total</b>	<b>1,466.3</b>	<b>62.4</b>	<b>1,528.7</b>	<b>4.3%</b>	<b>880.2</b>	<b>625.2</b>	<b>98.5%</b>	<b>23.2</b>
<b>Meetings of Multidimensional Security (63H)</b>								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	58.1	-	58.1	0.0%	16.1	0.5	28.6%	41.5
<b>Sub-Total</b>	<b>58.1</b>	<b>-</b>	<b>58.1</b>	<b>0.0%</b>	<b>16.1</b>	<b>0.5</b>	<b>28.6%</b>	<b>41.5</b>
<b>Budgetary Adjustments</b>								
(1)-Personnel	-	331.5	331.5	0.0%	-	-	0.0%	331.5
(2-9)-Non-Personnel	-	(15.6)	(15.6)	0.0%	-	-	0.0%	(15.6)
<b>Sub-Total</b>	<b>-</b>	<b>315.9</b>	<b>315.9</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>315.9</b>
<b>Chapter 6 - Secretariat for Multidimensional Security Total</b>	<b>4,638.9</b>	<b>-</b>	<b>4,638.9</b>	<b>0.0%</b>	<b>2,467.6</b>	<b>1,531.4</b>	<b>86.2%</b>	<b>639.9</b>

2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d= c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Chapter 7 - Secretariat for Political Affairs</b>								
<b>The Secretariat for Political Affairs (73A)</b>								
(1)-Personnel	658.0	(357.2)	300.8	-54.3%	157.9	142.9	100.0%	-
(2-9)-Non-Personnel	175.5	-	175.5	0.0%	103.0	13.4	66.3%	59.1
<b>Sub-Total</b>	<b>833.5</b>	<b>(357.2)</b>	<b>476.3</b>	<b>-42.9%</b>	<b>260.9</b>	<b>156.3</b>	<b>87.6%</b>	<b>59.1</b>
<b>SPA Administrative Section (73B)</b>								
(1)-Personnel	202.6	(105.7)	97.0	-52.1%	56.2	40.8	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
<b>Sub-Total</b>	<b>202.6</b>	<b>(105.7)</b>	<b>97.0</b>	<b>-52.1%</b>	<b>56.2</b>	<b>40.8</b>	<b>100.0%</b>	<b>-</b>
<b>The Department of Electoral Cooperation and Observation (73C)</b>								
(1)-Personnel	1,687.5	(11.5)	1,676.0	-0.7%	976.8	699.2	100.0%	-
(2-9)-Non-Personnel	33.0	-	33.0	0.0%	11.2	1.6	38.7%	20.2
<b>Sub-Total</b>	<b>1,720.5</b>	<b>(11.5)</b>	<b>1,709.0</b>	<b>-0.7%</b>	<b>988.0</b>	<b>700.8</b>	<b>98.8%</b>	<b>20.2</b>
<b>The Department of Sustainable Democracy and Special Missions (73D)</b>								
(1)-Personnel	1,662.0	(34.8)	1,627.2	-2.1%	921.3	705.9	100.0%	-
(2-9)-Non-Personnel	34.1	50.0	84.1	146.6%	15.1	40.6	66.2%	28.4
<b>Sub-Total</b>	<b>1,696.1</b>	<b>15.2</b>	<b>1,711.3</b>	<b>0.9%</b>	<b>936.4</b>	<b>746.5</b>	<b>98.3%</b>	<b>28.4</b>
<b>The Department for Effective Public Management (73E)</b>								
(1)-Personnel	769.7	(28.0)	741.7	-3.6%	430.5	311.3	100.0%	-
(2-9)-Non-Personnel	31.0	-	31.0	0.0%	17.2	1.5	60.2%	12.3
<b>Sub-Total</b>	<b>800.7</b>	<b>(28.0)</b>	<b>772.7</b>	<b>-3.5%</b>	<b>447.6</b>	<b>312.8</b>	<b>98.4%</b>	<b>12.3</b>
<b>Budgetary Adjustments</b>								
(1)-Personnel	-	537.1	537.1	0.0%	-	-	0.0%	537.1
(2-9)-Non-Personnel	-	(50.0)	(50.0)	0.0%	-	-	0.0%	(50.0)
<b>Sub-Total</b>	<b>-</b>	<b>487.1</b>	<b>487.1</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>487.1</b>
<b>Chapter 7 - Secretariat for Political Affairs Total</b>	<b>5,253.4</b>	<b>-</b>	<b>5,253.4</b>	<b>0.0%</b>	<b>2,689.2</b>	<b>1,957.1</b>	<b>88.4%</b>	<b>607.1</b>

2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d = c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Chapter 8 - Executive Secretariat for Integral Development</b>								
<b>The Executive Secretariat for Integral Development (83A)</b>								
(1)-Personnel	884.2	(14.3)	869.9	-1.6%	427.9	442.0	100.0%	-
(2-9)-Non-Personnel	303.1	-	303.1	0.0%	165.6	29.7	64.4%	107.8
<b>Sub-Total</b>	<b>1,187.3</b>	<b>(14.3)</b>	<b>1,173.0</b>	<b>-1.2%</b>	<b>593.5</b>	<b>471.7</b>	<b>90.8%</b>	<b>107.8</b>
<b>SEDI- Administrative Section (83B)</b>								
(1)-Personnel	456.4	24.9	481.3	5.5%	279.4	201.9	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
<b>Sub-Total</b>	<b>456.4</b>	<b>24.9</b>	<b>481.3</b>	<b>5.5%</b>	<b>279.4</b>	<b>201.9</b>	<b>100.0%</b>	<b>-</b>
<b>The Department of Economic Development (83C)</b>								
(1)-Personnel	1,921.2	(445.2)	1,476.0	-23.2%	861.2	614.8	100.0%	-
(2-9)-Non-Personnel	476.0	26.3	502.3	5.5%	264.9	70.0	66.7%	167.3
<b>Sub-Total</b>	<b>2,397.2</b>	<b>(418.9)</b>	<b>1,978.3</b>	<b>-17.5%</b>	<b>1,126.2</b>	<b>684.8</b>	<b>91.5%</b>	<b>167.3</b>
<b>The Department of Sustainable Development (83D)</b>								
(1)-Personnel	1,217.2	28.3	1,245.5	2.3%	722.8	522.7	100.0%	-
(2-9)-Non-Personnel	83.3	-	83.3	0.0%	26.8	10.9	45.3%	45.6
<b>Sub-Total</b>	<b>1,300.5</b>	<b>28.3</b>	<b>1,328.8</b>	<b>2.2%</b>	<b>749.7</b>	<b>533.6</b>	<b>96.6%</b>	<b>45.6</b>
<b>The Department of Social Inclusion (83L)</b>								
(1)-Personnel	-	1,051.2	1,051.2	0.0%	561.4	489.8	100.0%	-
(2-9)-Non-Personnel	-	51.6	51.6	0.0%	44.7	6.5	99.2%	0.4
<b>Sub-Total</b>	<b>-</b>	<b>1,102.9</b>	<b>1,102.9</b>	<b>0.0%</b>	<b>606.1</b>	<b>496.4</b>	<b>100.0%</b>	<b>0.4</b>
<b>The Department of Human Development and Education (83F)</b>								
(1)-Personnel	1,735.4	(286.6)	1,448.8	-16.5%	903.0	545.8	100.0%	-
(2-9)-Non-Personnel	5,274.0	8.6	5,282.6	0.2%	2,389.2	1,288.9	69.6%	1,604.5
<b>Sub-Total</b>	<b>7,009.4</b>	<b>(278.0)</b>	<b>6,731.4</b>	<b>-4.0%</b>	<b>3,292.2</b>	<b>1,834.7</b>	<b>76.2%</b>	<b>1,604.5</b>
<b>CIDI Mtgs., Ministerial &amp; IA Committees Meetings (83G)</b>								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	145.8	-	145.8	0.0%	52.0	1.2	36.4%	92.7
<b>Sub-Total</b>	<b>145.8</b>	<b>-</b>	<b>145.8</b>	<b>0.0%</b>	<b>52.0</b>	<b>1.2</b>	<b>36.4%</b>	<b>92.7</b>



2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d= c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>The Secretariat of the Inter-American Telecommunication Commission (CITEL) (83H)</b>								
(1)-Personnel	462.7	1.4	464.1	0.3%	267.4	196.7	100.0%	-
(2-9)-Non-Personnel	100.1	30.0	130.1	30.0%	43.3	36.2	61.1%	50.6
<b>Sub-Total</b>	<b>562.8</b>	<b>31.4</b>	<b>594.2</b>	<b>5.6%</b>	<b>310.7</b>	<b>232.9</b>	<b>91.5%</b>	<b>50.6</b>
<b>The Secretariat of the Inter-American Committee on Ports (CIP) (83I)</b>								
(1)-Personnel	168.3	20.2	188.5	12.0%	110.0	78.6	100.0%	-
(2-9)-Non-Personnel	4.8	-	4.8	0.0%	3.8	-	79.6%	1.0
<b>Sub-Total</b>	<b>173.1</b>	<b>20.2</b>	<b>193.3</b>	<b>11.7%</b>	<b>113.8</b>	<b>78.6</b>	<b>99.5%</b>	<b>1.0</b>
<b>Meetings of the CITEL Assembly (83J)</b>								
(1)-Personnel	-	0.6	0.6	0.0%	0.6	-	100.0%	-
(2-9)-Non-Personnel	29.1	(0.6)	28.5	-2.0%	13.0	1.5	51.1%	13.9
<b>Sub-Total</b>	<b>29.1</b>	<b>-</b>	<b>29.1</b>	<b>0.0%</b>	<b>13.6</b>	<b>1.5</b>	<b>52.1%</b>	<b>13.9</b>
<b>Meetings of CIDI (83K)</b>								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	116.2	-	116.2	0.0%	52.6	2.2	47.2%	61.4
<b>Sub-Total</b>	<b>116.2</b>	<b>-</b>	<b>116.2</b>	<b>0.0%</b>	<b>52.6</b>	<b>2.2</b>	<b>47.2%</b>	<b>61.4</b>
<b>Budgetary Adjustments</b>								
(1)-Personnel	-	(211.6)	(211.6)	0.0%	-	-	0.0%	(211.6)
(2-9)-Non-Personnel	-	(61.9)	(61.9)	0.0%	-	-	0.0%	(61.9)
<b>Sub-Total</b>	<b>-</b>	<b>(273.5)</b>	<b>(273.5)</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>(273.5)</b>
Chapter 8 - Executive Secretariat for Integral Development Total	13,377.8	223.1	13,600.9	1.7%	7,189.8	4,539.4	86.2%	1,871.8

2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d= c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Chapter 9 - Secretariat for External Relations</b>								
<b>The Secretariat for External Relations (93A)</b>								
(1)-Personnel	696.4	(264.7)	431.7	-38.0%	240.5	191.1	100.0%	-
(2-9)-Non-Personnel	134.2	-	134.2	0.0%	76.7	24.2	75.2%	33.3
<b>Sub-Total</b>	<b>830.6</b>	<b>(264.7)</b>	<b>565.9</b>	<b>-31.9%</b>	<b>317.2</b>	<b>215.4</b>	<b>94.1%</b>	<b>33.3</b>
<b>SER Administrative Section (93B)</b>								
(1)-Personnel	101.3	1.3	102.6	1.3%	59.5	43.1	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
<b>Sub-Total</b>	<b>101.3</b>	<b>1.3</b>	<b>102.6</b>	<b>1.3%</b>	<b>59.5</b>	<b>43.1</b>	<b>100.0%</b>	<b>-</b>
<b>The Department of International Affairs (93C)</b>								
(1)-Personnel	471.4	81.8	553.2	17.3%	321.1	232.1	100.0%	-
(2-9)-Non-Personnel	45.7	-	45.7	0.0%	18.1	10.7	63.1%	16.9
<b>Sub-Total</b>	<b>517.1</b>	<b>81.8</b>	<b>598.9</b>	<b>15.8%</b>	<b>339.2</b>	<b>242.8</b>	<b>97.2%</b>	<b>16.9</b>
<b>The Art Museum of the Americas (93D)</b>								
(1)-Personnel	583.6	(87.2)	496.4	-14.9%	286.6	209.8	100.0%	-
(2-9)-Non-Personnel	15.5	-	15.5	0.0%	8.9	2.4	72.5%	4.3
<b>Sub-Total</b>	<b>599.1</b>	<b>(87.2)</b>	<b>511.9</b>	<b>-14.6%</b>	<b>295.5</b>	<b>212.1</b>	<b>99.2%</b>	<b>4.3</b>
<b>The Department of Press and Communication (93E)</b>								
(1)-Personnel	1,116.9	(215.4)	901.5	-19.3%	548.8	352.7	100.0%	-
(2-9)-Non-Personnel	180.7	109.4	290.1	60.6%	201.5	51.7	87.2%	37.0
<b>Sub-Total</b>	<b>1,297.6</b>	<b>(105.9)</b>	<b>1,191.7</b>	<b>-8.2%</b>	<b>750.3</b>	<b>404.3</b>	<b>96.9%</b>	<b>37.0</b>
<b>Budgetary Adjustments</b>								
(1)-Personnel	-	493.4	493.4	0.0%	-	-	0.0%	493.4
(2-9)-Non-Personnel	-	(118.5)	(118.5)	0.0%	-	-	0.0%	(118.5)
<b>Sub-Total</b>	<b>-</b>	<b>374.9</b>	<b>374.9</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>374.9</b>
<b>Chapter 9 - Secretariat for External Relations Total</b>	<b>3,345.7</b>	<b>-</b>	<b>3,345.7</b>	<b>0.0%</b>	<b>1,761.7</b>	<b>1,117.7</b>	<b>86.1%</b>	<b>466.3</b>

2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d = c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Chapter 10 - Secretariat for Administration and Finance</b>								
<b>The Secretariat for Administration and Finance (103A)</b>								
(1)-Personnel	455.1	(113.1)	342.0	-24.8%	199.5	142.5	100.0%	-
(2-9)-Non-Personnel	14.9	24.0	38.9	161.1%	23.0	6.6	76.1%	9.3
<b>Sub-Total</b>	<b>470.0</b>	<b>(89.1)</b>	<b>380.9</b>	<b>-18.9%</b>	<b>222.6</b>	<b>149.1</b>	<b>97.6%</b>	<b>9.3</b>
<b>The Department of Human Resources (103B)</b>								
(1)-Personnel	1,641.3	(56.7)	1,584.6	-3.5%	918.1	666.5	100.0%	-
(2-9)-Non-Personnel	50.3	190.1	240.4	377.9%	167.5	41.2	86.8%	31.7
<b>Sub-Total</b>	<b>1,691.6</b>	<b>133.4</b>	<b>1,825.0</b>	<b>7.9%</b>	<b>1,085.6</b>	<b>707.7</b>	<b>98.3%</b>	<b>31.7</b>
<b>The Department of Financial and Administrative Management Services (103C)</b>								
(1)-Personnel	2,312.9	48.6	2,361.5	2.1%	1,364.8	996.8	100.0%	-
(2-9)-Non-Personnel	164.1	(2.4)	161.7	-1.5%	81.6	69.6	93.5%	10.5
<b>Sub-Total</b>	<b>2,477.0</b>	<b>46.2</b>	<b>2,523.2</b>	<b>1.9%</b>	<b>1,446.3</b>	<b>1,066.4</b>	<b>99.6%</b>	<b>10.5</b>
<b>The Department of Information and Technology Services (103D)</b>								
(1)-Personnel	2,335.9	(159.6)	2,176.3	-6.8%	1,258.2	918.0	100.0%	-
(2-9)-Non-Personnel	169.3	-	169.3	0.0%	125.4	30.1	91.8%	13.8
<b>Sub-Total</b>	<b>2,505.2</b>	<b>(159.6)</b>	<b>2,345.6</b>	<b>-6.4%</b>	<b>1,383.6</b>	<b>948.1</b>	<b>99.4%</b>	<b>13.8</b>
<b>The Department of Procurement Services (103E)</b>								
(1)-Personnel	1,082.2	19.4	1,101.6	1.8%	636.0	465.7	100.0%	-
(2-9)-Non-Personnel	21.3	10.0	31.3	46.9%	8.1	5.1	42.0%	18.2
<b>Sub-Total</b>	<b>1,103.5</b>	<b>29.4</b>	<b>1,132.9</b>	<b>2.7%</b>	<b>644.0</b>	<b>470.7</b>	<b>98.4%</b>	<b>18.2</b>
<b>The Department of General Services (103F)</b>								
(1)-Personnel	1,439.0	(28.4)	1,410.6	-2.0%	814.2	596.4	100.0%	-
(2-9)-Non-Personnel	62.1	-	62.1	0.0%	20.6	27.9	78.1%	13.6
<b>Sub-Total</b>	<b>1,501.1</b>	<b>(28.4)</b>	<b>1,472.7</b>	<b>-1.9%</b>	<b>834.8</b>	<b>624.3</b>	<b>99.1%</b>	<b>13.6</b>
<b>The Department of Planning and Evaluation (103G)</b>								
(1)-Personnel	747.6	(63.6)	684.0	-8.5%	385.0	299.0	100.0%	-
(2-9)-Non-Personnel	22.9	-	22.9	0.0%	9.3	0.5	43.1%	13.0
<b>Sub-Total</b>	<b>770.5</b>	<b>(63.6)</b>	<b>706.9</b>	<b>-8.3%</b>	<b>394.3</b>	<b>299.5</b>	<b>98.2%</b>	<b>13.0</b>
<b>Budgetary Adjustments</b>								
(1)-Personnel	-	355.8	355.8	0.0%	-	-	0.0%	355.8
(2-9)-Non-Personnel	-	(224.1)	(224.1)	0.0%	-	-	0.0%	(224.1)
<b>Sub-Total</b>	<b>-</b>	<b>131.7</b>	<b>131.7</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>131.7</b>
<b>Chapter 10 - Secretariat for Administration and Finance Total</b>	<b>10,518.9</b>	<b>(0.0)</b>	<b>10,518.9</b>	<b>0.0%</b>	<b>6,011.3</b>	<b>4,265.8</b>	<b>97.7%</b>	<b>241.7</b>

2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d= c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Chapter 11 - Basic Infrastructure and Common Costs</b>								
<b>OAS Network and IT Infrastructure Services (113A)</b>								
(2-9)-Non-Personnel	976.1	-	976.1	0.0%	681.9	210.2	91.4%	84.0
<b>Sub-Total</b>	<b>976.1</b>	<b>-</b>	<b>976.1</b>	<b>0.0%</b>	<b>681.9</b>	<b>210.2</b>	<b>91.4%</b>	<b>84.0</b>
<b>Office Equipment and Supplies (113B)</b>								
(2-9)-Non-Personnel	28.5	-	28.5	0.0%	2.2	0.9	10.9%	25.4
<b>Sub-Total</b>	<b>28.5</b>	<b>-</b>	<b>28.5</b>	<b>0.0%</b>	<b>2.2</b>	<b>0.9</b>	<b>10.9%</b>	<b>25.4</b>
<b>Enterprise Resource Management System (ERP/OASES) (113C)</b>								
(2-9)-Non-Personnel	438.0	-	438.0	0.0%	327.9	44.5	85.0%	65.6
<b>Sub-Total</b>	<b>438.0</b>	<b>-</b>	<b>438.0</b>	<b>0.0%</b>	<b>327.9</b>	<b>44.5</b>	<b>85.0%</b>	<b>65.6</b>
<b>Building Management and Maintenance (113D)</b>								
(1)-Personnel	-	4.6	4.6	0.0%	4.6	-	100.0%	-
(2-9)-Non-Personnel	1,034.8	(4.6)	1,030.2	-0.4%	658.5	274.42	90.6%	97.3
<b>Sub-Total</b>	<b>1,034.8</b>	<b>0.0</b>	<b>1,034.8</b>	<b>0.0%</b>	<b>663.1</b>	<b>274.4</b>	<b>90.6%</b>	<b>97.3</b>
<b>General Insurance (113E)</b>								
(2-9)-Non-Personnel	388.2	-	388.2	0.0%	318.0	6.2	83.5%	64.0
<b>Sub-Total</b>	<b>388.2</b>	<b>-</b>	<b>388.2</b>	<b>0.0%</b>	<b>318.0</b>	<b>6.2</b>	<b>83.5%</b>	<b>64.0</b>
<b>Post Audits (113F)</b>								
(2-9)-Non-Personnel	-	5.5	5.5	0.0%	-	5.5	100.0%	-
<b>Sub-Total</b>	<b>-</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0%</b>	<b>-</b>	<b>5.5</b>	<b>100.0%</b>	<b>-</b>
<b>Recruitment and Transfers (113G)</b>								
(2-9)-Non-Personnel	48.3	32.6	80.9	67.5%	65.8	5.3	87.9%	9.8
<b>Sub-Total</b>	<b>48.3</b>	<b>32.6</b>	<b>80.9</b>	<b>67.5%</b>	<b>65.8</b>	<b>5.3</b>	<b>87.9%</b>	<b>9.8</b>
<b>Terminations and Repatriations (113H)</b>								
(2-9)-Non-Personnel	786.1	259.5	1,045.6	33.0%	788.4	257.1	100.0%	-
<b>Sub-Total</b>	<b>786.1</b>	<b>259.5</b>	<b>1,045.6</b>	<b>33.0%</b>	<b>788.4</b>	<b>257.1</b>	<b>100.0%</b>	<b>-</b>
<b>Home Leave (113I)</b>								
(2-9)-Non-Personnel	200.1	-	200.1	0.0%	64.5	17.4	40.9%	118.2
<b>Sub-Total</b>	<b>200.1</b>	<b>-</b>	<b>200.1</b>	<b>0.0%</b>	<b>64.5</b>	<b>17.4</b>	<b>40.9%</b>	<b>118.2</b>
<b>Education and Language Allowance, Medical Examinations (113J)</b>								
(2-9)-Non-Personnel	64.7	-	64.7	0.0%	12.1	7.4	30.1%	45.2
<b>Sub-Total</b>	<b>64.7</b>	<b>-</b>	<b>64.7</b>	<b>0.0%</b>	<b>12.1</b>	<b>7.4</b>	<b>30.1%</b>	<b>45.2</b>
<b>Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)</b>								
(2-9)-Non-Personnel	3,906.6	-	3,906.6	0.0%	2,086.9	1,804.8	99.6%	14.9
<b>Sub-Total</b>	<b>3,906.6</b>	<b>-</b>	<b>3,906.6</b>	<b>0.0%</b>	<b>2,086.9</b>	<b>1,804.8</b>	<b>99.6%</b>	<b>14.9</b>

2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d = c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Human Resources Development (113L)</b>								
(2-9)-Non-Personnel	19.3	-	19.3	0.0%	15.7	-	81.3%	3.6
<b>Sub-Total</b>	19.3	-	19.3	0.0%	15.7	-	81.3%	3.6
<b>Contribution to the Staff Association (113M)</b>								
(2-9)-Non-Personnel	4.9	-	4.9	0.0%	4.9	-	100.0%	-
<b>Sub-Total</b>	4.9	-	4.9	0.0%	4.9	-	100.0%	-
<b>Contribution to the AROAS (113N)</b>								
(2-9)-Non-Personnel	4.9	-	4.9	0.0%	4.9	-	100.0%	-
<b>Sub-Total</b>	4.9	-	4.9	0.0%	4.9	-	100.0%	-
<b>Contribution to the Reserve Fund (113O)</b>								
(2-9)-Non-Personnel	482.8	-	482.8	0.0%	482.8	-	100.0%	-
<b>Sub-Total</b>	482.8	-	482.8	0.0%	482.8	-	100.0%	-
<b>Building Maintenance - Cleaning (113U)</b>								
(2-9)-Non-Personnel	1,571.6	-	1,571.6	0.0%	810.5	675.4	94.5%	85.7
<b>Sub-Total</b>	1,571.6	-	1,571.6	0.0%	810.5	675.4	94.5%	85.7
<b>Building Maintenance - Security (113V)</b>								
(2-9)-Non-Personnel	887.0	-	887.0	0.0%	455.7	379.7	94.2%	51.6
<b>Sub-Total</b>	887.0	-	887.0	0.0%	455.7	379.7	94.2%	51.6
<b>Telecommunications Infrastructure (113Y)</b>								
(2-9)-Non-Personnel	200.0	-	200.0	0.0%	92.6	105.4	99.0%	2.0
<b>Sub-Total</b>	200.0	-	200.0	0.0%	92.6	105.4	99.0%	2.0
<b>Building Maintenance - Utilities (113Z)</b>								
(2-9)-Non-Personnel	1,202.7	-	1,202.7	0.0%	717.0	352.6	88.9%	133.1
<b>Sub-Total</b>	1,202.7	-	1,202.7	0.0%	717.0	352.6	88.9%	133.1
<b>Budgetary Adjustments</b>								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	(297.6)	(297.6)	0.0%	-	-	0.0%	(297.6)
<b>Sub-Total</b>	-	(297.6)	(297.6)	0.0%	-	-	0.0%	(297.6)
<b>Chapter 11 - Basic Infrastructure and Common Costs Total</b>	<b>12,244.6</b>	<b>0.0</b>	<b>12,244.6</b>	<b>0.0%</b>	<b>7,594.9</b>	<b>4,146.9</b>	<b>95.9%</b>	<b>502.8</b>

2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d= c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Chapter 12 - Conferences and Meetings Management</b>								
<b>The Department of Conferences and Meetings Management (123A)</b>								
(1)-Personnel	2,997.2	(26.2)	2,971.0	-0.9%	1,762.7	1,208.2	100.0%	-
(2-9)-Non-Personnel	546.8	40.3	587.1	7.4%	431.7	155.1	100.0%	0.3
<b>Sub-Total</b>	<b>3,544.0</b>	<b>14.1</b>	<b>3,558.1</b>	<b>0.4%</b>	<b>2,194.5</b>	<b>1,363.3</b>	<b>100.0%</b>	<b>0.3</b>
<b>General Assembly (123B)</b>								
(1)-Personnel	-	23.8	23.8	0.0%	10.8	13.0	100.0%	-
(2-9)-Non-Personnel	162.0	(10.8)	151.2	-6.7%	85.3	3.2	58.5%	62.7
<b>Sub-Total</b>	<b>162.0</b>	<b>13.0</b>	<b>175.0</b>	<b>8.0%</b>	<b>96.1</b>	<b>16.1</b>	<b>64.2%</b>	<b>62.7</b>
<b>Permanent Council (123D)</b>								
(1)-Personnel	-	13.2	13.2	0.0%	2.1	11.2	100.0%	-
(2-9)-Non-Personnel	169.5	67.8	237.3	40.0%	180.4	43.4	94.3%	13.6
<b>Sub-Total</b>	<b>169.5</b>	<b>81.1</b>	<b>250.6</b>	<b>47.8%</b>	<b>182.4</b>	<b>54.6</b>	<b>94.6%</b>	<b>13.6</b>
<b>Preparatory Committee (123E)</b>								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	72.7	(39.6)	33.1	-54.4%	17.8	-	53.8%	15.3
<b>Sub-Total</b>	<b>72.7</b>	<b>(39.6)</b>	<b>33.1</b>	<b>-54.4%</b>	<b>17.8</b>	<b>-</b>	<b>53.8%</b>	<b>15.3</b>
<b>General Committee (123F)</b>								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	72.7	(39.7)	33.0	-54.6%	12.5	-	37.8%	20.5
<b>Sub-Total</b>	<b>72.7</b>	<b>(39.7)</b>	<b>33.0</b>	<b>-54.6%</b>	<b>12.5</b>	<b>-</b>	<b>37.8%</b>	<b>20.5</b>
<b>Committee on Juridical and Political Affairs (123G)</b>								
(1)-Personnel	-	2.2	2.2	0.0%	2.2	-	100.0%	-
(2-9)-Non-Personnel	145.3	20.2	165.5	13.9%	148.9	-	90.0%	16.6
<b>Sub-Total</b>	<b>145.3</b>	<b>22.4</b>	<b>167.7</b>	<b>15.4%</b>	<b>151.1</b>	<b>-</b>	<b>90.1%</b>	<b>16.6</b>
<b>Committee on Hemispheric Security (123H)</b>								
(1)-Personnel	-	0.0	0.0	0.0%	0.0	-	100.0%	-
(2-9)-Non-Personnel	145.3	(10.3)	135.0	-7.1%	95.4	6.7	75.7%	32.8
<b>Sub-Total</b>	<b>145.3</b>	<b>(10.3)</b>	<b>135.0</b>	<b>-7.1%</b>	<b>95.5</b>	<b>6.7</b>	<b>75.7%</b>	<b>32.8</b>
<b>Committee on Administrative and Budgetary Affairs (123I)</b>								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	116.2	(31.9)	84.3	-27.5%	50.5	0.7	60.8%	33.1
<b>Sub-Total</b>	<b>116.2</b>	<b>(31.9)</b>	<b>84.3</b>	<b>-27.5%</b>	<b>50.5</b>	<b>0.7</b>	<b>60.8%</b>	<b>33.1</b>



2015 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2015 to July 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Jul. 2015 (b)	Modified Appropriation as of July 31, 2015 (c)	% of Appropriation Transfers (d= c / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of July 31, 2015 (h = c - e - f)
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States</b>								
<b>The Coordinating Office for the Offices and Units of the General Secretariat in the Member States (134A)</b>								
(1)-Personnel	5,157.0	(215.4)	4,941.6	-4.2%	2,855.9	2,085.7	100.0%	-
(2-9)-Non-Personnel	1,083.2	-	1,083.2	0.0%	555.0	286.3	77.7%	241.9
<b>Sub-Total</b>	<b>6,240.2</b>	<b>(215.4)</b>	<b>6,024.8</b>	<b>-3.5%</b>	<b>3,410.9</b>	<b>2,372.0</b>	<b>96.0%</b>	<b>241.9</b>
<b>Budgetary Adjustments</b>								
(1)-Personnel	-	215.4	215.4	0.0%	-	-	0.0%	215.4
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
<b>Sub-Total</b>	<b>-</b>	<b>215.4</b>	<b>215.4</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>215.4</b>
Chapter 13 - Offices and Units of the General Secretariat in the Member States Total	6,240.2	(0.0)	6,240.2	0.0%	3,410.9	2,372.0	92.7%	457.3
<b>Chapter 14 - Compliance Oversight Management Bodies</b>								
<b>The Secretariat of the OAS Administrative Tribunal (TRIBAD) (143A)</b>								
(1)-Personnel	133.7	(18.0)	115.7	-13.4%	67.0	48.8	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
<b>Sub-Total</b>	<b>133.7</b>	<b>(18.0)</b>	<b>115.7</b>	<b>-13.4%</b>	<b>67.0</b>	<b>48.8</b>	<b>100.0%</b>	<b>-</b>
<b>The Office of the Inspector General (143B)</b>								
(1)-Personnel	773.7	(259.4)	514.3	-33.5%	307.5	206.8	100.0%	-
(2-9)-Non-Personnel	227.8	-	227.8	0.0%	34.0	39.6	32.3%	154.2
<b>Sub-Total</b>	<b>1,001.5</b>	<b>(259.4)</b>	<b>742.1</b>	<b>-25.9%</b>	<b>341.5</b>	<b>246.4</b>	<b>79.2%</b>	<b>154.2</b>
<b>The Board of External Auditors (143C)</b>								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	91.7	-	91.7	0.0%	63.9	0.0	69.7%	27.8
<b>Sub-Total</b>	<b>91.7</b>	<b>-</b>	<b>91.7</b>	<b>0.0%</b>	<b>63.9</b>	<b>0.0</b>	<b>69.7%</b>	<b>27.8</b>
<b>Budgetary Adjustments</b>								
(1)-Personnel	-	277.4	277.4	0.0%	-	-	0.0%	277.4
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
<b>Sub-Total</b>	<b>-</b>	<b>277.4</b>	<b>277.4</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>277.4</b>
Chapter 14 - Compliance Oversight Management Bodies Total	1,226.9	(0.0)	1,226.9	0.0%	472.4	295.1	62.6%	459.3
<b>Grand Total</b>	<b>84,324.1</b>	<b>-</b>	<b>84,324.1</b>	<b>0.0%</b>	<b>47,835.0</b>	<b>29,989.4</b>	<b>92.3%</b>	<b>6,499.7</b>