

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 August 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Aug. 2015 (b)	Modified Appropriation as of August 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 August 31, 2015 (h = c - e - f)
Chapter 1 - Office of the Secretary General								
The Office of the Secretary General (13A)								
(1)-Personnel	1,008.8	1,011.8	2,020.6	100.3%	1,113.8	906.8	100.0%	-
(2-9)-Non-Personnel	301.9	387.2	689.1	128.3%	314.3	261.22	83.5%	113.6
Sub-Total	1,310.7	1,399.1	2,709.8	106.7%	1,428.2	1,168.0	95.8%	113.6
The Summits Secretariat (13B)								
(1)-Personnel	133.7	(2.8)	130.9	-2.1%	84.0	46.9	100.0%	-
(2-9)-Non-Personnel	52.3	-	52.3	0.0%	21.4	9.3	58.7%	21.6
Sub-Total	186.0	(2.8)	183.2	-1.5%	105.4	56.2	88.2%	21.6
The Office of Protocol (13C)								
(1)-Personnel	529.6	(15.5)	514.1	-2.9%	330.0	184.1	100.0%	-
(2-9)-Non-Personnel	52.4	89.6	142.0	171.0%	55.6	22.3	54.9%	64.1
Sub-Total	582.0	74.0	656.0	12.7%	385.6	206.4	90.2%	64.1
The Department of Legal Services (13D)								
(1)-Personnel	1,203.9	(219.0)	984.9	-18.2%	624.6	360.4	100.0%	-
(2-9)-Non-Personnel	22.8	-	22.8	0.0%	20.4	-	89.7%	2.4
Sub-Total	1,226.7	(219.0)	1,007.7	-17.8%	645.0	360.4	99.8%	2.4
Administrative Management Support (13E)								
(1)-Personnel	295.3	(295.3)	-	-100.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	295.3	(295.3)	-	-100.0%	-	-	0.0%	-
Budgetary Adjustments								
(1)-Personnel	-	(491.1)	(491.1)	0.0%	-	-	0.0%	(491.1)
(2-9)-Non-Personnel	-	(494.9)	(494.9)	0.0%	-	-	0.0%	(494.9)
Sub-Total	-	(986.0)	(986.0)	0.0%	-	-	0.0%	(986.0)
Chapter 1 - Office of the Secretary General Total	3,600.7	(30.0)	3,570.7	-0.8%	2,564.1	1,791.0	122.0%	(784.5)

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Chapter 2 - Office of the Assistant Secretary General								
The Office of the Assistant Secretary General (23A)								
(1)-Personnel	1,604.8	(67.0)	1,537.8	-4.2%	1,004.5	533.3	100.0%	-
(2-9)-Non-Personnel	143.0	122.5	265.5	85.6%	172.7	75.8	93.6%	16.9
Sub-Total	1,747.8	55.5	1,803.3	3.2%	1,177.2	609.1	99.1%	16.9
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)								
(1)-Personnel	1,421.3	30.1	1,451.4	2.1%	929.5	522.0	100.0%	-
(2-9)-Non-Personnel	56.0	5.2	61.2	9.3%	54.9	5.0	97.8%	1.4
Sub-Total	1,477.3	35.4	1,512.7	2.4%	984.3	527.0	99.9%	1.4
The Columbus Memorial Library (23C)								
(1)-Personnel	663.1	15.6	678.7	2.3%	448.7	230.0	100.0%	-
(2-9)-Non-Personnel	79.2	-	79.2	0.0%	39.5	0.6	50.5%	39.2
Sub-Total	742.3	15.6	757.9	2.1%	488.1	230.6	94.8%	39.2
ASG Administrative Management Support (23D)								
(1)-Personnel	235.0	(235.0)	-	-100.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	235.0	(235.0)	-	-100.0%	-	-	0.0%	-
Budgetary Adjustments								
(1)-Personnel	-	262.8	262.8	0.0%	-	-	0.0%	262.8
(2-9)-Non-Personnel	-	(134.2)	(134.2)	0.0%	-	-	0.0%	(134.2)
Sub-Total	-	128.6	128.6	0.0%	-	-	0.0%	128.6
Chapter 2 - Assistant Secretary General Total	4,202.4	0.0	4,202.4	0.0%	2,649.6	1,366.7	95.6%	186.1

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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	2,661.1	-	2,661.1	0.0%	1,936.0	645.3	97.0%	79.8
Sub-Total	2,661.1	-	2,661.1	0.0%	1,936.0	645.3	97.0%	79.8
The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (33B)								
(1)-Personnel	4,455.1	(477.4)	3,977.7	-10.7%	2,534.8	1,442.9	100.0%	-
(2-9)-Non-Personnel	972.8	15.0	987.8	1.5%	814.4	152.8	97.9%	20.6
Sub-Total	5,427.9	(462.4)	4,965.5	-8.5%	3,349.2	1,595.7	99.6%	20.6
The Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)								
(1)-Personnel	1,130.1	(54.7)	1,075.4	-4.8%	695.9	379.5	100.0%	-
(2-9)-Non-Personnel	223.5	24.9	248.4	11.1%	126.8	15.2	57.2%	106.3
Sub-Total	1,353.6	(29.8)	1,323.8	-2.2%	822.7	394.7	92.0%	106.3
The Office of the Director General of the Inter-American Children's Institute (IIN) (33D)								
(1)-Personnel	791.4	(90.9)	700.5	-11.5%	467.4	233.1	100.0%	-
(2-9)-Non-Personnel	282.4	-	282.4	0.0%	142.2	40.7	64.8%	99.5
Sub-Total	1,073.8	(90.9)	982.9	-8.5%	609.5	273.9	89.9%	99.5
Inter-American Juridical Committee (33E)								
(1)-Personnel	188.5	(126.5)	62.0	-67.1%	33.6	28.4	100.0%	-
(2-9)-Non-Personnel	311.7	43.4	355.1	13.9%	269.1	17.6	80.7%	68.4
Sub-Total	500.2	(83.1)	417.1	-16.6%	302.7	46.0	83.6%	68.4
Budgetary Adjustments								
(1)-Personnel	-	697.4	697.4	0.0%	-	-	0.0%	697.4
(2-9)-Non-Personnel	-	(31.2)	(31.2)	0.0%	-	-	0.0%	(31.2)
Sub-Total	-	666.2	666.2	0.0%	-	-	0.0%	666.2
Chapter 3 - Principal and Specialized Organs Total	11,016.6	(0.0)	11,016.6	0.0%	7,020.1	2,955.6	90.6%	1,040.8

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Chapter 4 - Other Entities and Dependencies								
Inter-American Defense Board (43A)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	966.1	-	966.1	0.0%	702.8	234.3	97.0%	29.0
Sub-Total	966.1	-	966.1	0.0%	702.8	234.3	97.0%	29.0
Pan-American Development Foundation (43B)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	127.4	-	127.4	0.0%	92.7	30.9	97.0%	3.8
Sub-Total	127.4	-	127.4	0.0%	92.7	30.9	97.0%	3.8
Trust for the Americas (43C)								
(1)-Personnel	193.1	20.2	213.3	10.5%	142.2	71.1	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	193.1	20.2	213.3	10.5%	142.2	71.1	100.0%	-
Casa del soldado Maintenance (43D)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	150.0	-	150.0	0.0%	109.1	36.4	97.0%	4.5
Sub-Total	150.0	-	150.0	0.0%	109.1	36.4	97.0%	4.5
Budgetary Adjustments								
(1)-Personnel	-	(20.2)	(20.2)	0.0%	-	-	0.0%	(20.2)
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	(20.2)	(20.2)	0.0%	-	-	0.0%	(20.2)
Chapter 4 - Other Entities and Dependencies Total	1,436.6	-	1,436.6	0.0%	1,046.9	372.7	98.8%	17.1

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Chapter 5 - Secretariat for Legal Affairs								
The Secretariat for Legal Affairs (53A)								
(1)-Personnel	528.1	(184.8)	343.4	-35.0%	227.9	115.5	100.0%	-
(2-9)-Non-Personnel	19.6	-	19.6	0.0%	11.1	1.9	66.2%	6.6
Sub-Total	547.7	(184.8)	363.0	-33.7%	239.0	117.3	98.2%	6.6
Legal Affairs Administrative Section (53B)								
(1)-Personnel	235.0	(25.3)	209.7	-10.8%	137.7	72.0	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	235.0	(25.3)	209.7	-10.8%	137.7	72.0	100.0%	-
The Department of International Law (53C)								
(1)-Personnel	1,006.9	(56.5)	950.4	-5.6%	629.2	321.2	100.0%	-
(2-9)-Non-Personnel	50.4	-	50.4	0.0%	34.2	3.9	75.6%	12.3
Sub-Total	1,057.3	(56.5)	1,000.8	-5.3%	663.4	325.1	98.8%	12.3
The Department of Legal Cooperation (53D)								
(1)-Personnel	797.1	(1.8)	795.3	-0.2%	528.9	266.4	100.0%	-
(2-9)-Non-Personnel	16.2	-	16.2	0.0%	11.4	0.0	70.5%	4.8
Sub-Total	813.3	(1.8)	811.5	-0.2%	540.3	266.5	99.4%	4.8
Meetings of REMJA (53E)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	19.4	-	19.4	0.0%	0.2	7.1	37.9%	12.1
Sub-Total	19.4	-	19.4	0.0%	0.2	7.1	37.9%	12.1
Budgetary Adjustments								
(1)-Personnel	-	75.3	75.3	0.0%	-	-	0.0%	75.3
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	75.3	75.3	0.0%	-	-	0.0%	75.3
Chapter 5 - Secretariat for Legal Affairs Total	2,672.7	(193.1)	2,479.6	-7.2%	1,580.6	788.0	95.5%	111.0

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Chapter 6 - Secretariat for Multidimensional Security								
The Secretariat for Multidimensional Security (63A)								
(1)-Personnel	707.6	(68.0)	639.6	-9.6%	438.2	201.3	100.0%	-
(2-9)-Non-Personnel	39.0	15.6	54.6	40.0%	41.3	0.48	76.5%	12.9
Sub-Total	746.6	(52.4)	694.2	-7.0%	479.5	201.8	98.1%	12.9
SMS Administrative Section (63B)								
(1)-Personnel	278.2	(73.8)	204.4	-26.5%	118.0	86.4	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	278.2	(73.8)	204.4	-26.5%	118.0	86.4	100.0%	-
The Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)								
(1)-Personnel	1,188.4	(208.7)	979.7	-17.6%	682.5	297.3	100.0%	-
(2-9)-Non-Personnel	373.5	(1.6)	371.9	-0.4%	116.9	39.1	42.0%	215.9
Sub-Total	1,561.9	(210.2)	1,351.7	-13.5%	799.4	336.4	84.0%	215.9
The Secretariat of the Inter-American Committee Against Terrorism (63E)								
(1)-Personnel	428.1	(64.7)	363.4	-15.1%	254.2	109.3	100.0%	-
(2-9)-Non-Personnel	99.7	18.0	117.7	18.1%	47.6	22.9	59.9%	47.2
Sub-Total	527.8	(46.7)	481.1	-8.8%	301.7	132.2	90.2%	47.2
The Department of Public Security (63F)								
(1)-Personnel	1,394.4	63.4	1,457.8	4.5%	958.6	499.3	100.0%	-
(2-9)-Non-Personnel	71.9	-	71.9	0.0%	49.2	5.7	76.3%	17.1
Sub-Total	1,466.3	63.4	1,529.7	4.3%	1,007.7	504.9	98.9%	17.1
Meetings of Multidimensional Security (63H)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	58.1	-	58.1	0.0%	16.1	0.5	28.6%	41.5
Sub-Total	58.1	-	58.1	0.0%	16.1	0.5	28.6%	41.5
Budgetary Adjustments								
(1)-Personnel	-	353.3	353.3	0.0%	-	-	0.0%	353.3
(2-9)-Non-Personnel	-	(33.6)	(33.6)	0.0%	-	-	0.0%	(33.6)
Sub-Total	-	319.7	319.7	0.0%	-	-	0.0%	319.7
Chapter 6 - Secretariat for Multidimensional Security Total	4,638.9	-	4,638.9	0.0%	2,722.5	1,262.2	85.9%	654.2

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Chapter 7 - Secretariat for Political Affairs								
The Secretariat for Political Affairs (73A)								
(1)-Personnel	658.0	(340.2)	317.8	-51.7%	189.9	127.9	100.0%	-
(2-9)-Non-Personnel	175.5	14.9	190.4	8.5%	109.1	32.1	74.2%	49.2
Sub-Total	833.5	(325.3)	508.2	-39.0%	299.0	160.0	90.3%	49.2
SPA Administrative Section (73B)								
(1)-Personnel	202.6	(105.7)	97.0	-52.1%	64.2	32.7	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	202.6	(105.7)	97.0	-52.1%	64.2	32.7	100.0%	-
The Department of Electoral Cooperation and Observation (73C)								
(1)-Personnel	1,687.5	(11.5)	1,676.0	-0.7%	1,109.1	567.0	100.0%	-
(2-9)-Non-Personnel	33.0	20.0	53.0	60.6%	12.7	16.1	54.3%	24.2
Sub-Total	1,720.5	8.5	1,729.0	0.5%	1,121.8	583.0	98.6%	24.2
The Department of Sustainable Democracy and Special Missions (73D)								
(1)-Personnel	1,662.0	(26.1)	1,635.9	-1.6%	1,064.3	571.6	100.0%	-
(2-9)-Non-Personnel	34.1	50.0	84.1	146.6%	34.4	35.2	82.8%	14.5
Sub-Total	1,696.1	23.9	1,720.0	1.4%	1,098.7	606.8	99.2%	14.5
The Department for Effective Public Management (73E)								
(1)-Personnel	769.7	(28.0)	741.7	-3.6%	492.7	249.0	100.0%	-
(2-9)-Non-Personnel	31.0	-	31.0	0.0%	18.7	1.5	65.0%	10.8
Sub-Total	800.7	(28.0)	772.7	-3.5%	511.4	250.5	98.6%	10.8
Budgetary Adjustments								
(1)-Personnel	-	511.4	511.4	0.0%	-	-	0.0%	511.4
(2-9)-Non-Personnel	-	(84.9)	(84.9)	0.0%	-	-	0.0%	(84.9)
Sub-Total	-	426.5	426.5	0.0%	-	-	0.0%	426.5
Chapter 7 - Secretariat for Political Affairs Total	5,253.4	-	5,253.4	0.0%	3,095.0	1,633.1	90.0%	525.3

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Chapter 8 - Executive Secretariat for Integral Development								
The Executive Secretariat for Integral Development (83A)								
(1)-Personnel	884.2	(109.5)	774.7	-12.4%	479.8	294.9	100.0%	-
(2-9)-Non-Personnel	303.1	-	303.1	0.0%	172.8	26.5	65.8%	103.7
Sub-Total	1,187.3	(109.5)	1,077.8	-9.2%	652.6	321.4	90.4%	103.7
SEDI- Administrative Section (83B)								
(1)-Personnel	456.4	24.9	481.3	5.5%	319.7	161.6	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	456.4	24.9	481.3	5.5%	319.7	161.6	100.0%	-
The Department of Economic Development (83C)								
(1)-Personnel	1,921.2	(445.2)	1,476.0	-23.2%	983.7	492.3	100.0%	-
(2-9)-Non-Personnel	476.0	26.3	502.3	5.5%	280.1	85.1	72.7%	137.2
Sub-Total	2,397.2	(418.9)	1,978.3	-17.5%	1,263.8	577.4	93.1%	137.2
The Department of Sustainable Development (83D)								
(1)-Personnel	1,217.2	28.3	1,245.5	2.3%	826.7	418.8	100.0%	-
(2-9)-Non-Personnel	83.3	-	83.3	0.0%	36.7	7.0	52.5%	39.6
Sub-Total	1,300.5	28.3	1,328.8	2.2%	863.5	425.8	97.0%	39.6
The Department of Social Inclusion (83L)								
(1)-Personnel	-	1,055.1	1,055.1	0.0%	659.6	395.5	100.0%	-
(2-9)-Non-Personnel	-	72.6	72.6	0.0%	45.6	25.2	97.4%	1.9
Sub-Total	-	1,127.8	1,127.8	0.0%	705.2	420.7	99.8%	1.9
The Department of Human Development and Education (83F)								
(1)-Personnel	1,735.4	(286.5)	1,448.9	-16.5%	1,009.8	439.1	100.0%	-
(2-9)-Non-Personnel	5,274.0	8.0	5,282.0	0.2%	2,711.4	995.5	70.2%	1,575.2
Sub-Total	7,009.4	(278.5)	6,730.9	-4.0%	3,721.2	1,434.6	76.6%	1,575.2
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	145.8	-	145.8	0.0%	65.4	2.9	46.9%	77.4
Sub-Total	145.8	-	145.8	0.0%	65.4	2.9	46.9%	77.4

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 August 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Aug. 2015 (b)	Modified Appropriation as of August 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 August 31, 2015 (h = c - e - f)
The Secretariat of the Inter-American Telecommunication Commission (CITEL) (83H)								
(1)-Personnel	462.7	1.4	464.1	0.3%	290.9	173.3	100.0%	-
(2-9)-Non-Personnel	100.1	30.0	130.1	30.0%	45.3	11.80	43.9%	73.0
Sub-Total	562.8	31.4	594.2	5.6%	336.2	185.1	87.7%	73.0
The Secretariat of the Inter-American Committee on Ports (CIP) (83I)								
(1)-Personnel	168.3	20.2	188.5	12.0%	125.7	62.8	100.0%	-
(2-9)-Non-Personnel	4.8	-	4.8	0.0%	3.8	-	79.6%	1.0
Sub-Total	173.1	20.2	193.3	11.7%	129.5	62.8	99.5%	1.0
Meetings of the CITEL Assembly (83J)								
(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
Sub-Total	29.1	-	29.1	0.0%	13.6	1.5	52.1%	13.9
Meetings of CIDI (83K)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	116.2	-	116.2	0.0%	52.6	4.8	49.4%	58.8
Sub-Total	116.2	-	116.2	0.0%	52.6	4.8	49.4%	58.8
Budgetary Adjustments								
(1)-Personnel	-	(119.9)	(119.9)	0.0%	-	-	0.0%	(119.9)
(2-9)-Non-Personnel	-	(82.9)	(82.9)	0.0%	-	-	0.0%	(82.9)
Sub-Total	-	(202.7)	(202.7)	0.0%	-	-	0.0%	(202.7)
Chapter 8 - Executive Secretariat for Integral Development Total	13,377.8	223.1	13,600.9	1.7%	8,123.2	3,598.7	86.2%	1,878.9

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 August 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Aug. 2015 (b)	Modified Appropriation as of August 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 August 31, 2015 (h = c - e - f)
Chapter 9 - Secretariat for External Relations								
The Secretariat for External Relations (93A)								
(1)-Personnel	696.4	(283.9)	412.5	-40.8%	261.1	151.4	100.0%	-
(2-9)-Non-Personnel	134.2	-	134.2	0.0%	86.9	14.1	75.3%	33.2
Sub-Total	830.6	(283.9)	546.7	-34.2%	348.0	165.4	93.9%	33.2
SER Administrative Section (93B)								
(1)-Personnel	101.3	1.3	102.6	1.3%	67.9	34.7	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	101.3	1.3	102.6	1.3%	67.9	34.7	100.0%	-
The Department of International Affairs (93C)								
(1)-Personnel	471.4	81.8	553.2	17.3%	367.5	185.7	100.0%	-
(2-9)-Non-Personnel	45.7	-	45.7	0.0%	18.6	13.4	70.1%	13.7
Sub-Total	517.1	81.8	598.9	15.8%	386.2	199.1	97.7%	13.7
The Art Museum of the Americas (93D)								
(1)-Personnel	583.6	(109.8)	473.8	-18.8%	328.2	145.5	100.0%	-
(2-9)-Non-Personnel	15.5	-	15.5	0.0%	10.0	1.2	72.5%	4.3
Sub-Total	599.1	(109.8)	489.3	-18.3%	338.3	146.7	99.1%	4.3
The Department of Press and Communication (93E)								
(1)-Personnel	1,116.9	(224.3)	892.6	-20.1%	615.6	277.0	100.0%	-
(2-9)-Non-Personnel	180.7	109.4	290.1	60.6%	223.2	36.7	89.6%	30.2
Sub-Total	1,297.6	(114.9)	1,182.7	-8.9%	838.8	313.7	97.4%	30.2
Budgetary Adjustments								
(1)-Personnel	-	544.1	544.1	0.0%	-	-	0.0%	544.1
(2-9)-Non-Personnel	-	(118.5)	(118.5)	0.0%	-	-	0.0%	(118.5)
Sub-Total	-	425.6	425.6	0.0%	-	-	0.0%	425.6
Chapter 9 - Secretariat for External Relations Total	3,345.7	-	3,345.7	0.0%	1,979.1	859.7	84.8%	506.9

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 August 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Aug. 2015 (b)	Modified Appropriation as of August 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 August 31, 2015 (h = c - e - f)
Chapter 10 - Secretariat for Administration and Finance								
The Secretariat for Administration and Finance (103A)								
(1)-Personnel	455.1	(113.1)	342.0	-24.8%	228.0	114.0	100.0%	-
(2-9)-Non-Personnel	14.9	36.0	50.9	241.6%	27.3	14.3	81.8%	9.3
Sub-Total	470.0	(77.1)	392.9	-16.4%	255.3	128.3	97.6%	9.3
The Department of Human Resources (103B)								
(1)-Personnel	1,641.3	(51.9)	1,589.4	-3.2%	1,051.0	538.4	100.0%	-
(2-9)-Non-Personnel	50.3	190.1	240.4	377.9%	188.3	21.1	87.1%	31.0
Sub-Total	1,691.6	138.2	1,829.8	8.2%	1,239.3	559.5	98.3%	31.0
The Department of Financial and Administrative Management Services (103C)								
(1)-Personnel	2,312.9	52.4	2,365.3	2.3%	1,562.6	802.7	100.0%	-
(2-9)-Non-Personnel	164.1	(2.4)	161.7	-1.5%	115.1	36.1	93.5%	10.5
Sub-Total	2,477.0	50.0	2,527.0	2.0%	1,677.7	838.8	99.6%	10.5
The Department of Information and Technology Services (103D)								
(1)-Personnel	2,335.9	(155.5)	2,180.4	-6.7%	1,439.0	741.4	100.0%	-
(2-9)-Non-Personnel	169.3	-	169.3	0.0%	136.9	19.3	92.3%	13.1
Sub-Total	2,505.2	(155.5)	2,349.7	-6.2%	1,575.9	760.7	99.4%	13.1
The Department of Procurement Services (103E)								
(1)-Personnel	1,082.2	19.4	1,101.6	1.8%	728.0	373.6	100.0%	-
(2-9)-Non-Personnel	21.3	10.0	31.3	46.9%	8.3	7.2	49.4%	15.8
Sub-Total	1,103.5	29.4	1,132.9	2.7%	736.3	380.8	98.6%	15.8
The Department of General Services (103F)								
(1)-Personnel	1,439.0	(68.7)	1,370.3	-4.8%	932.4	437.9	100.0%	-
(2-9)-Non-Personnel	62.1	-	62.1	0.0%	34.5	14.1	78.1%	13.6
Sub-Total	1,501.1	(68.7)	1,432.4	-4.6%	966.9	452.0	99.1%	13.6
The Department of Planning and Evaluation (103G)								
(1)-Personnel	747.6	(78.9)	668.7	-10.6%	430.3	238.4	100.0%	-
(2-9)-Non-Personnel	22.9	-	22.9	0.0%	10.3	0.2	45.7%	12.4
Sub-Total	770.5	(78.9)	691.6	-10.2%	440.6	238.5	98.2%	12.4
Budgetary Adjustments								
(1)-Personnel	-	398.6	398.6	0.0%	-	-	0.0%	398.6
(2-9)-Non-Personnel	-	(236.1)	(236.1)	0.0%	-	-	0.0%	(236.1)
Sub-Total	-	162.5	162.5	0.0%	-	-	0.0%	162.5
Chapter 10 - Secretariat for Administration and Finance Total	10,518.9	(0.0)	10,518.9	0.0%	6,892.0	3,358.7	97.4%	268.2

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 August 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Aug. 2015 (b)	Modified Appropriation as of August 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 August 31, 2015 (h = c - e - f)
Chapter 11 - Basic Infrastructure and Common Costs								
OAS Network and IT Infrastructure Services (113A)								
(2-9)-Non-Personnel	976.1	-	976.1	0.0%	721.1	199.9	94.4%	55.1
Sub-Total	976.1	-	976.1	0.0%	721.1	199.9	94.4%	55.1
Office Equipment and Supplies (113B)								
(2-9)-Non-Personnel	28.5	-	28.5	0.0%	2.4	0.7	10.9%	25.4
Sub-Total	28.5	-	28.5	0.0%	2.4	0.7	10.9%	25.4
Enterprise Resource Management System (ERP/OASES) (113C)								
(2-9)-Non-Personnel	438.0	-	438.0	0.0%	351.5	24.8	85.9%	61.6
Sub-Total	438.0	-	438.0	0.0%	351.5	24.8	85.9%	61.6
Building Management and Maintenance (113D)								
(1)-Personnel	-	4.9	4.9	0.0%	4.9	-	100.0%	-
(2-9)-Non-Personnel	1,034.8	(4.9)	1,029.9	-0.5%	754.5	192.73	92.0%	82.7
Sub-Total	1,034.8	0.0	1,034.8	0.0%	759.4	192.7	92.0%	82.7
General Insurance (113E)								
(2-9)-Non-Personnel	388.2	-	388.2	0.0%	320.6	3.6	83.5%	64.0
Sub-Total	388.2	-	388.2	0.0%	320.6	3.6	83.5%	64.0
Post Audits (113F)								
(2-9)-Non-Personnel	-	5.5	5.5	0.0%	2.0	3.5	100.0%	-
Sub-Total	-	5.5	5.5	0.0%	2.0	3.5	100.0%	-
Recruitment and Transfers (113G)								
(2-9)-Non-Personnel	48.3	32.6	80.9	67.5%	74.3	2.9	95.3%	3.8
Sub-Total	48.3	32.6	80.9	67.5%	74.3	2.9	95.3%	3.8
Terminations and Repatriations (113H)								
(2-9)-Non-Personnel	786.1	287.3	1,073.4	36.6%	864.7	208.7	100.0%	-
Sub-Total	786.1	287.3	1,073.4	36.6%	864.7	208.7	100.0%	-
Home Leave (113I)								
(2-9)-Non-Personnel	200.1	-	200.1	0.0%	68.4	41.9	55.1%	89.8
Sub-Total	200.1	-	200.1	0.0%	68.4	41.9	55.1%	89.8
Education and Language Allowance, Medical Examinations (113J)								
(2-9)-Non-Personnel	64.7	-	64.7	0.0%	19.1	7.1	40.5%	38.5
Sub-Total	64.7	-	64.7	0.0%	19.1	7.1	40.5%	38.5
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)								
(2-9)-Non-Personnel	3,906.6	-	3,906.6	0.0%	2,103.4	1,709.9	97.6%	93.3
Sub-Total	3,906.6	-	3,906.6	0.0%	2,103.4	1,709.9	97.6%	93.3

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 August 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Aug. 2015 (b)	Modified Appropriation as of August 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 August 31, 2015 (h = c - e - f)
Human Resources Development (113L)								
(2-9)-Non-Personnel	19.3	-	19.3	0.0%	15.7	-	81.3%	3.6
Sub-Total	19.3	-	19.3	0.0%	15.7	-	81.3%	3.6
Contribution to the Staff Association (113M)								
(2-9)-Non-Personnel	4.9	-	4.9	0.0%	4.9	-	100.0%	-
Sub-Total	4.9	-	4.9	0.0%	4.9	-	100.0%	-
Contribution to the AROAS (113N)								
(2-9)-Non-Personnel	4.9	-	4.9	0.0%	4.9	-	100.0%	-
Sub-Total	4.9	-	4.9	0.0%	4.9	-	100.0%	-
Contribution to the Reserve Fund (113O)								
(2-9)-Non-Personnel	482.8	-	482.8	0.0%	482.8	-	100.0%	-
Sub-Total	482.8	-	482.8	0.0%	482.8	-	100.0%	-
Building Maintenance - Cleaning (113U)								
(2-9)-Non-Personnel	1,571.6	-	1,571.6	0.0%	945.6	540.3	94.5%	85.7
Sub-Total	1,571.6	-	1,571.6	0.0%	945.6	540.3	94.5%	85.7
Building Maintenance - Security (113V)								
(2-9)-Non-Personnel	887.0	-	887.0	0.0%	531.6	303.8	94.2%	51.6
Sub-Total	887.0	-	887.0	0.0%	531.6	303.8	94.2%	51.6
Telecommunications Infrastructure (113Y)								
(2-9)-Non-Personnel	200.0	-	200.0	0.0%	98.1	99.9	99.0%	2.0
Sub-Total	200.0	-	200.0	0.0%	98.1	99.9	99.0%	2.0
Building Maintenance - Utilities (113Z)								
(2-9)-Non-Personnel	1,202.7	-	1,202.7	0.0%	843.7	225.9	88.9%	133.1
Sub-Total	1,202.7	-	1,202.7	0.0%	843.7	225.9	88.9%	133.1
Budgetary Adjustments								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	-	(325.5)	(325.5)	0.0%	-	-	0.0%	(325.5)
Sub-Total	-	(325.5)	(325.5)	0.0%	-	-	0.0%	(325.5)
Chapter 11 - Basic Infrastructure and Common Costs Total	12,244.6	(0.0)	12,244.6	0.0%	8,214.1	3,565.8	96.2%	464.8

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 August 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Aug. 2015 (b)	Modified Appropriation as of August 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 August 31, 2015 (h = c - e - f)
Chapter 12 - Conferences and Meetings Management								
The Department of Conferences and Meetings Management (123A)								
(1)-Personnel	2,997.2	(25.3)	2,971.9	-0.8%	1,999.2	972.7	100.0%	-
(2-9)-Non-Personnel	546.8	40.3	587.1	7.4%	483.9	102.9	100.0%	0.3
Sub-Total	3,544.0	15.0	3,559.0	0.4%	2,483.1	1,075.6	100.0%	0.3
General Assembly (123B)								
(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%	86.6	2.2	58.7%	62.4
Sub-Total	162.0	13.0	175.0	8.0%	97.4	15.2	64.3%	62.4
Permanent Council (123D)								
(1)-Personnel	-	13.2	13.2	0.0%	2.1	11.2	100.0%	-
(2-9)-Non-Personnel	169.5	103.2	272.7	60.9%	211.9	52.3	96.9%	8.5
Sub-Total	169.5	116.5	286.0	68.7%	214.0	63.5	97.0%	8.5
Preparatory Committee (123E)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	72.7	(39.8)	32.9	-54.8%	17.8	-	54.2%	15.1
Sub-Total	72.7	(39.8)	32.9	-54.8%	17.8	-	54.2%	15.1
General Committee (123F)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	72.7	(44.7)	28.0	-61.5%	12.5	-	44.5%	15.5
Sub-Total	72.7	(44.7)	28.0	-61.5%	12.5	-	44.5%	15.5
Committee on Juridical and Political Affairs (123G)								
(1)-Personnel	-	2.2	2.2	0.0%	2.2	-	100.0%	-
(2-9)-Non-Personnel	145.3	13.8	159.1	9.5%	148.9	-	93.6%	10.2
Sub-Total	145.3	16.0	161.3	11.0%	151.1	-	93.7%	10.2
Committee on Hemispheric Security (123H)								
(1)-Personnel	-	0.0	0.0	0.0%	0.0	-	100.0%	-
(2-9)-Non-Personnel	145.3	(18.3)	127.0	-12.6%	100.1	10.0	86.7%	17.0
Sub-Total	145.3	(18.2)	127.1	-12.5%	100.1	10.0	86.7%	17.0
Committee on Administrative and Budgetary Affairs (123I)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	116.2	(43.6)	72.6	-37.5%	50.5	9.7	83.1%	12.3
Sub-Total	116.2	(43.6)	72.6	-37.5%	50.5	9.7	83.1%	12.3

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 August 31, 2015

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Aug. 2015 (b)	Modified Appropriation as of August 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 August 31, 2015 (h = c - e - f)
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	5,157.0	(186.2)	4,970.8	-3.6%	3,254.3	1,716.5	100.0%	-
(2-9)-Non-Personnel	1,083.2	-	1,083.2	0.0%	623.6	242.9	80.0%	216.7
Sub-Total	6,240.2	(186.2)	6,054.0	-3.0%	3,878.0	1,959.3	96.4%	216.7
Budgetary Adjustments								
(1)-Personnel	-	186.2	186.2	0.0%	-	-	0.0%	186.2
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	186.2	186.2	0.0%	-	-	0.0%	186.2
Chapter 13 - Offices and Units of the General Secretariat in the Member States Total	6,240.2	(0.0)	6,240.2	0.0%	3,878.0	1,959.3	93.5%	402.9
Chapter 14 - Compliance Oversight Management Bodies								
The Secretariat of the OAS Administrative Tribunal (TRIBAD) (143A)								
(1)-Personnel	133.7	(18.0)	115.7	-13.4%	76.7	39.0	100.0%	-
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	133.7	(18.0)	115.7	-13.4%	76.7	39.0	100.0%	-
The Office of the Inspector General (143B)								
(1)-Personnel	773.7	(225.0)	548.7	-29.1%	347.4	201.3	100.0%	-
(2-9)-Non-Personnel	227.8	-	227.8	0.0%	53.3	61.5	50.4%	113.0
Sub-Total	1,001.5	(225.0)	776.5	-22.5%	400.6	262.8	85.4%	113.0
The Board of External Auditors (143C)								
(1)-Personnel	-	-	-	0.0%	-	-	0.0%	-
(2-9)-Non-Personnel	91.7	-	91.7	0.0%	63.9	0.0	69.7%	27.8
Sub-Total	91.7	-	91.7	0.0%	63.9	0.0	69.7%	27.8
Budgetary Adjustments								
(1)-Personnel	-	243.0	243.0	0.0%	-	-	0.0%	243.0
(2-9)-Non-Personnel	-	-	-	0.0%	-	-	0.0%	-
Sub-Total	-	243.0	243.0	0.0%	-	-	0.0%	243.0
Chapter 14 - Compliance Oversight Management Bodies Total	1,226.9	-	1,226.9	0.0%	541.3	301.8	68.7%	383.8
Grand Total	84,324.1	-	84,324.1	0.0%	53,541.5	24,996.8	93.1%	5,785.8