

2016 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2016 to October 31, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Oct. 2016 (b)	Modified Appropriation as of October 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 1 - Office of the Secretary General								
The Office of the Secretary General (14A)								
(1)-Personnel	1,646.4	151.0	1,797.4	1,511.4	286.0	-	9.2%	9.2%
(2-9)-Non-Personnel	289.3	312.1	601.4	390.0	80.73	130.7	107.9%	62.7%
Sub-Total	1,935.7	463.1	2,398.8	1,901.4	366.7	130.7	23.9%	17.2%
Office of Protocol (14B)								
(1)-Personnel	506.2	(1.1)	505.1	418.3	86.8	-	-0.2%	-0.2%
(2-9)-Non-Personnel	52.2	15.5	67.7	43.7	10.9	13.1	29.6%	4.5%
Sub-Total	558.4	14.3	572.7	462.0	97.7	13.1	2.6%	0.2%
Budgetary Adjustments (14X)								
(1)-Personnel	-	6.9	6.9	-	-	6.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	6.9	6.9	-	-	6.9	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,494.1	484.3	2,978.4	2,363.4	464.4	150.7	19.4%	13.4%
Chapter 2 - Office of the Assistant Secretary General								
The Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,435.0	(81.4)	1,353.6	1,120.4	233.2	-	-5.7%	-5.7%
(2-9)-Non-Personnel	138.9	(7.9)	131.0	98.0	9.5	23.5	-5.7%	-22.6%
Sub-Total	1,573.9	(89.3)	1,484.6	1,218.4	242.7	23.5	-5.7%	-7.2%
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)								
(1)-Personnel	1,440.9	(109.2)	1,331.7	1,125.4	206.3	-	-7.6%	-7.6%
(2-9)-Non-Personnel	54.4	5.3	59.7	52.5	7.0	0.2	9.7%	9.3%
Sub-Total	1,495.3	(103.9)	1,391.4	1,177.9	213.3	0.2	-6.9%	-7.0%
Support Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	5,263.9	(938.9)	4,325.0	3,613.8	711.2	-	-17.8%	-17.8%
(2-9)-Non-Personnel	1,079.6	54.1	1,133.7	800.2	173.9	159.7	5.0%	-9.8%
Sub-Total	6,343.5	(884.8)	5,458.7	4,414.0	885.0	159.7	-13.9%	-16.5%
Conferences and Meetings Management (24D)								
(1)-Personnel	2,989.7	(579.4)	2,410.3	2,021.3	389.0	-	-19.4%	-19.4%
(2-9)-Non-Personnel	525.9	137.0	662.9	535.4	126.5	0.9	26.1%	25.9%
Sub-Total	3,515.6	(442.4)	3,073.2	2,556.7	515.6	0.9	-12.6%	-12.6%
General Assembly (24E)								
(1)-Personnel	-	3.6	3.6	3.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	161.5	(35.6)	125.9	84.1	2.3	39.5	-22.1%	-46.5%
Sub-Total	161.5	(32.0)	129.5	87.7	2.3	39.5	-19.8%	-44.3%
Permanent Council (24F)								
(1)-Personnel	-	0.4	0.4	0.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	168.9	126.2	295.1	250.6	27.6	16.9	74.7%	64.7%
Sub-Total	168.9	126.6	295.5	250.9	27.6	16.9	75.0%	64.9%

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Preparatory Committee (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	11.7	84.2	69.1	4.3	10.8	16.1%	1.3%
Sub-Total	72.5	11.7	84.2	69.1	4.3	10.8	16.1%	1.3%
General Committee (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	(24.0)	48.5	41.3	-	7.2	-33.1%	-43.1%
Sub-Total	72.5	(24.0)	48.5	41.3	-	7.2	-33.1%	-43.1%
Committee on Juridical and Political Affairs (24I)								
(1)-Personnel	-	0.4	0.4	0.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.8	24.6	169.4	152.8	7.6	9.1	17.0%	10.7%
Sub-Total	144.8	25.0	169.8	153.1	7.6	9.1	17.3%	11.0%
Committee of Hemispheric Security (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.8	1.0	145.8	117.0	11.8	17.0	0.7%	-11.1%
Sub-Total	144.8	1.0	145.8	117.0	11.8	17.0	0.7%	-11.1%
Committee on Administrative and Budgetary Affairs (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	(5.1)	110.7	78.2	18.6	13.9	-4.4%	-16.4%
Sub-Total	115.8	(5.1)	110.7	78.2	18.6	13.9	-4.4%	-16.4%
Special General Assemblies (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	48.2	(18.2)	30.0	-	1.4	28.6	-37.8%	-97.1%
Sub-Total	48.2	(18.2)	30.0	-	1.4	28.6	-37.8%	-97.1%
Meetings of CISC (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.4	(52.0)	20.5	15.3	2.4	2.7	-71.8%	-75.5%
Sub-Total	72.4	(52.0)	20.5	15.3	2.4	2.7	-71.8%	-75.5%
Permanent Council Administrative and Operative Services (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	99.1	99.1	80.0	12.0	7.1	0.0%	N/A
Sub-Total	-	99.1	99.1	80.0	12.0	7.1	0.0%	N/A
Budgetary Adjustments (24X)								
(1)-Personnel	-	453.9	453.9	-	-	453.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	453.9	453.9	-	-	453.9	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	13,929.7	(934.4)	12,995.3	10,259.6	1,944.6	791.0	-6.7%	-12.4%

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Chapter 3 - Principal and Specialized Organs								
Inter-American Court of Human Rights (34A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	2,756.2	-	2,756.2	2,756.2	-	-	0.0%	0.0%
Sub-Total	2,756.2	-	2,756.2	2,756.2	-	-	0.0%	0.0%
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)								
(1)-Personnel	4,651.8	(855.3)	3,796.5	3,161.1	635.4	-	-18.4%	-18.4%
(2-9)-Non-Personnel	982.5	14.3	996.8	821.3	105.6	69.9	1.5%	-5.7%
Sub-Total	5,634.3	(841.0)	4,793.3	3,982.4	741.0	69.9	-14.9%	-16.2%
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)								
(1)-Personnel	1,141.5	(98.0)	1,043.5	878.2	165.3	-	-8.6%	-8.6%
(2-9)-Non-Personnel	283.5	(61.5)	222.0	167.4	20.5	34.0	-21.7%	-33.7%
Sub-Total	1,425.0	(159.6)	1,265.4	1,045.6	185.8	34.0	-11.2%	-13.6%
The Office of the Director General of the Inter-American Children's Institute IIN (34D)								
(1)-Personnel	795.7	(258.0)	537.7	462.7	75.0	-	-32.4%	-32.4%
(2-9)-Non-Personnel	273.3	(13.3)	260.0	169.1	60.7	30.1	-4.9%	-15.9%
Sub-Total	1,069.0	(271.3)	797.6	631.8	135.7	30.1	-25.4%	-28.2%
The Inter-American Juridical Committee (34E)								
(1)-Personnel	182.6	(134.3)	48.3	39.0	9.3	-	-73.5%	-73.5%
(2-9)-Non-Personnel	310.7	(13.1)	297.6	239.6	17.1	40.9	-4.2%	-17.4%
Sub-Total	493.3	(147.4)	345.9	278.6	26.4	40.9	-29.9%	-38.2%
The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)								
(1)-Personnel	465.5	(3.5)	462.0	386.6	75.4	-	-0.7%	-0.7%
(2-9)-Non-Personnel	99.8	(28.4)	71.3	45.5	4.3	21.5	-28.5%	-50.0%
Sub-Total	565.3	(31.9)	533.4	432.1	79.7	21.5	-5.6%	-9.5%
Meetings of CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	(4.3)	24.7	9.1	11.6	4.0	-14.9%	-28.6%
Sub-Total	29.0	(4.3)	24.7	9.1	11.6	4.0	-14.9%	-28.6%
Inter-American Defense Board (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	962.9	-	962.9	962.9	-	-	0.0%	0.0%
Sub-Total	962.9	-	962.9	962.9	-	-	0.0%	0.0%
Panamerican Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	127.0	-	127.0	127.0	-	-	0.0%	0.0%
Sub-Total	127.0	-	127.0	127.0	-	-	0.0%	0.0%
Trust for the Americas (34J)								
(1)-Personnel	194.4	28.3	222.7	185.8	36.9	-	14.6%	14.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	194.4	28.3	222.7	185.8	36.9	-	14.6%	14.6%

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Maintenance Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.5	-	149.5	149.5	-	-	0.0%	0.0%
Sub-Total	149.5	-	149.5	149.5	-	-	0.0%	0.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	1,066.2	1,066.2	-	-	1,066.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	1,066.2	1,066.2	-	-	1,066.2	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	13,405.9	(361.0)	13,044.8	10,561.2	1,217.1	1,266.6	-2.7%	-12.1%

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Chapter 4 - Strategic Counsel for Organizational Development and Management for Results								
The Office of the Strategic Counselor for Organizational Development and Management by Results (44A)								
(1)-Personnel	229.5	169.8	399.3	327.3	72.1	-	74.0%	74.0%
(2-9)-Non-Personnel	46.2	2.7	48.9	33.6	15.2	0.1	5.9%	5.6%
Sub-Total	275.7	172.5	448.2	360.8	87.3	0.1	62.6%	62.5%
The Department of Planning and Evaluation (44B)								
(1)-Personnel	557.5	14.5	572.0	488.3	83.8	-	2.6%	2.6%
(2-9)-Non-Personnel	22.3	(4.0)	18.3	14.0	1.7	2.7	-17.9%	-29.9%
Sub-Total	579.8	10.6	590.4	502.2	85.4	2.7	1.8%	1.4%
The Department of Press and Communications (44C)								
(1)-Personnel	916.6	(17.1)	899.5	758.3	141.2	-	-1.9%	-1.9%
(2-9)-Non-Personnel	259.8	284.6	544.4	371.9	168.5	4.0	109.5%	108.0%
Sub-Total	1,176.4	267.5	1,443.9	1,130.2	309.7	4.0	22.7%	22.4%
External and Institutional Relations (44E)								
(1)-Personnel	305.4	(113.3)	192.1	164.8	27.35	-	-37.1%	-37.1%
(2-9)-Non-Personnel	237.6	1.4	239.0	178.5	59.2	1.3	0.6%	0.1%
Sub-Total	543.0	(111.8)	431.2	343.3	86.6	1.3	-20.6%	-20.8%
Organizational Development Section (44F)								
(1)-Personnel	136.7	(5.7)	131.0	108.8	22.2	-	-4.1%	-4.1%
(2-9)-Non-Personnel	142.8	47.8	190.6	172.5	18.0	0.0	33.5%	33.4%
Sub-Total	279.5	42.1	321.6	281.4	40.2	0.0	15.1%	15.1%
SCODMR Administrative Management Support Section (44G)								
(1)-Personnel	102.4	(102.4)	-	-	-	-	-100.0%	-100.0%
(2-9)-Non-Personnel	-	15.0	15.0	15.0	-	-	0.0%	N/A
Sub-Total	102.4	(87.4)	15.0	15.0	-	-	-85.4%	-85.4%
Budgetary Adjustments (44X)								
(1)-Personnel	-	108.0	108.0	-	-	108.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	108.0	108.0	-	-	108.0	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,956.8	401.5	3,358.3	2,632.9	609.3	116.1	13.6%	9.7%

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Chapter 5 - The Secretariat for Access to Rights and Equity (SARE)								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	303.9	(1.2)	302.7	251.6	51.0	-	-0.4%	-0.4%
(2-9)-Non-Personnel	289.0	3.7	292.7	187.8	41.3	63.6	1.3%	-20.7%
Sub-Total	592.9	2.5	595.4	439.4	92.3	63.6	0.4%	-10.3%
The Department of Social Inclusion (54B)								
(1)-Personnel	930.6	38.8	969.4	807.4	161.9	-	4.2%	4.2%
(2-9)-Non-Personnel	-	102.2	102.2	92.5	8.8	0.9	0.0%	N/A
Sub-Total	930.6	140.9	1,071.5	899.9	170.7	0.9	15.1%	15.0%
Judicial Facilitators (54C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Civil Society and other Social Actors Section (54D)								
(1)-Personnel	268.3	(126.9)	141.4	116.1	25.4	-	-47.3%	-47.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	268.3	(126.9)	141.4	116.1	25.4	-	-47.3%	-47.3%
SARE Administrative Management Support (54E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Budgetary Adjustments (54X)								
(1)-Personnel	-	39.5	39.5	-	-	39.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	39.5	39.5	-	-	39.5	0.0%	N/A
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,791.8	56.1	1,847.9	1,455.4	288.4	104.0	3.1%	-2.7%

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Chapter 6 - Secretariat for Strengthening Democracy								
The Exec Office of the Secretary for Strengthening Democracy (64A)								
(1)-Personnel	497.8	308.1	805.9	649.5	156.4	-	61.9%	61.9%
(2-9)-Non-Personnel	94.9	7.9	102.8	91.1	9.28	2.4	8.3%	5.8%
Sub-Total	592.7	316.0	908.7	740.6	165.7	2.4	53.3%	52.9%
SSD Administrative Management Support Section (64B)								
(1)-Personnel	102.4	(102.4)	-	-	-	-	-100.0%	-100.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	102.4	(102.4)	-	-	-	-	-100.0%	-100.0%
The Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,763.7	(571.1)	1,192.6	1,031.6	161.0	-	-32.4%	-32.4%
(2-9)-Non-Personnel	31.9	(12.4)	19.5	11.4	5.9	2.2	-39.0%	-46.0%
Sub-Total	1,795.6	(583.6)	1,212.0	1,043.0	166.8	2.2	-32.5%	-32.6%
The Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	1,296.2	(160.7)	1,135.5	955.1	180.4	-	-12.4%	-12.4%
(2-9)-Non-Personnel	32.4	64.7	97.1	66.9	22.6	7.6	199.6%	176.1%
Sub-Total	1,328.6	(96.0)	1,232.6	1,022.0	203.0	7.6	-7.2%	-7.8%
Political Analysis Section (64E)								
(1)-Personnel	365.3	(49.4)	315.9	262.2	53.7	-	-13.5%	-13.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	365.3	(49.4)	315.9	262.2	53.7	-	-13.5%	-13.5%
Budgetary Adjustments (64X)								
(1)-Personnel	-	323.5	323.5	-	-	323.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	323.5	323.5	-	-	323.5	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	4,184.6	(191.9)	3,992.7	3,067.8	589.2	335.7	-4.6%	-12.6%

2016 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2016 to October 31, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Oct. 2016 (b)	Modified Appropriation as of October 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 7 - The Executive Secretariat for Integral Development (SEDI)								
The Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,023.4	(153.6)	869.8	722.3	147.4	-	-15.0%	-15.0%
(2-9)-Non-Personnel	291.4	(154.2)	137.2	104.9	22.0	10.3	-52.9%	-56.5%
Sub-Total	1,314.8	(307.9)	1,006.9	827.2	169.4	10.3	-23.4%	-24.2%
SEDI Administrative Management Support Section (74B)								
(1)-Personnel	463.7	(72.0)	391.7	348.9	42.8	-	-15.5%	-15.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	463.7	(72.0)	391.7	348.9	42.8	-	-15.5%	-15.5%
Department of Economic Development (74C)								
(1)-Personnel	1,458.4	(190.7)	1,267.7	1,067.9	199.7	-	-13.1%	-13.1%
(2-9)-Non-Personnel	454.7	(221.4)	233.3	222.0	5.6	5.7	-48.7%	-49.9%
Sub-Total	1,913.1	(412.1)	1,501.0	1,289.9	205.4	5.7	-21.5%	-21.8%
Department of Human Development, Education and Employment (74D)								
(1)-Personnel	1,447.5	(283.3)	1,164.2	1,007.8	156.4	-	-19.6%	-19.6%
(2-9)-Non-Personnel	1,886.7	(94.9)	1,791.8	1,582.2	176.0	33.6	-5.0%	-6.8%
Sub-Total	3,334.2	(378.2)	2,956.0	2,590.0	332.5	33.6	-11.3%	-12.3%
CIDI Mtgs., Ministries & I-A Committees Meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	145.3	-	145.3	41.7	6.9	96.7	0.0%	-66.6%
Sub-Total	145.3	-	145.3	41.7	6.9	96.7	0.0%	-66.6%
The Secretariat of the Inter-American Committee on Ports CIP (74G)								
(1)-Personnel	168.7	22.4	191.1	158.8	32.3	-	13.3%	13.3%
(2-9)-Non-Personnel	4.8	(0.4)	4.4	2.4	-	2.0	-7.8%	-50.0%
Sub-Total	173.5	22.0	195.5	161.2	32.3	2.0	12.7%	11.5%
Meetings of CIDI (74H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	-	115.8	93.4	10.3	12.1	0.0%	-10.4%
Sub-Total	115.8	-	115.8	93.4	10.3	12.1	0.0%	-10.4%
Department of Sustainable Development (74I)								
(1)-Personnel	1,222.2	17.3	1,239.5	1,029.8	209.7	-	1.4%	1.4%
(2-9)-Non-Personnel	80.6	(10.2)	70.3	48.7	9.2	12.4	-12.7%	-28.1%
Sub-Total	1,302.8	7.1	1,309.8	1,078.5	218.9	12.4	0.5%	-0.4%
Budgetary Adjustments (74X)								
(1)-Personnel	-	152.7	152.7	-	-	152.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	152.7	152.7	-	-	152.7	0.0%	N/A
Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total	8,763.2	(988.4)	7,774.8	6,430.9	1,018.4	325.5	-11.3%	-15.0%

2016 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2016 to October 31, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Oct. 2016 (b)	Modified Appropriation as of October 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 8 - The Secretariat for Multidimensional Security (SMS)								
The Secretariat for Multidimensional Security (84A)								
(1)-Personnel	317.4	(166.1)	151.3	96.1	55.2	-	-52.3%	-52.3%
(2-9)-Non-Personnel	37.5	10.7	48.2	33.9	-	14.2	28.5%	-9.5%
Sub-Total	354.9	(155.4)	199.5	130.1	55.2	14.2	-43.8%	-47.8%
SMS Administrative Management Support Section (84B)								
(1)-Personnel	180.5	64.9	245.4	187.5	57.9	-	36.0%	36.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	180.5	64.9	245.4	187.5	57.9	-	36.0%	36.0%
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)								
(1)-Personnel	542.2	(393.6)	148.6	117.3	31.3	-	-72.6%	-72.6%
(2-9)-Non-Personnel	97.6	42.1	139.6	94.2	0.7	44.8	43.1%	-2.8%
Sub-Total	639.8	(351.5)	288.2	211.5	31.9	44.8	-54.9%	-62.0%
The Department of Public Security (84E)								
(1)-Personnel	1,486.3	(120.6)	1,365.7	1,149.3	216.4	-	-8.1%	-8.1%
(2-9)-Non-Personnel	68.7	11.4	80.1	71.0	5.2	4.0	16.7%	10.8%
Sub-Total	1,555.0	(109.2)	1,445.8	1,220.3	221.5	4.0	-7.0%	-7.3%
Meetings of Multidimensional Security (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	57.9	(10.0)	47.9	9.1	-	38.8	-17.3%	-84.3%
Sub-Total	57.9	(10.0)	47.9	9.1	-	38.8	-17.3%	-84.3%
Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)								
(1)-Personnel	1,213.0	(309.6)	903.4	751.6	151.8	-	-25.5%	-25.5%
(2-9)-Non-Personnel	345.4	(1.2)	344.2	118.8	22.4	203.0	-0.3%	-59.1%
Sub-Total	1,558.4	(310.8)	1,247.6	870.4	174.3	203.0	-19.9%	-33.0%
Budgetary Adjustments (84X)								
(1)-Personnel	-	815.9	815.9	-	-	815.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	815.9	815.9	-	-	815.9	0.0%	N/A
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	4,346.5	(56.0)	4,290.4	2,628.8	540.8	1,120.8	-1.3%	-27.1%

2016 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2016 to October 31, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Oct. 2016 (b)	Modified Appropriation as of October 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 9 - The Secretariat for Hemispheric Policies (SHP)								
Secretariat for Hemispheric Policies (94A)								
(1)-Personnel	229.5	89.3	318.8	267.2	51.6	-	38.9%	38.9%
(2-9)-Non-Personnel	199.3	0.5	199.8	66.5	22.2	111.1	0.3%	-55.5%
Sub-Total	428.8	89.8	518.6	333.7	73.8	111.1	20.9%	-5.0%
The Department of Effective Public Management (94B)								
(1)-Personnel	640.5	(211.5)	429.0	357.0	72.0	-	-33.0%	-33.0%
(2-9)-Non-Personnel	30.9	41.5	72.4	57.7	5.2	9.5	134.3%	103.6%
Sub-Total	671.4	(170.0)	501.4	414.7	77.2	9.5	-25.3%	-26.7%
Hemispheric Initiatives (94C)								
(1)-Personnel	548.5	(278.3)	270.2	221.9	48.4	-	-50.7%	-50.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	548.5	(278.3)	270.2	221.9	48.4	-	-50.7%	-50.7%
The Art Museum of the Americas (94D)								
(1)-Personnel	589.9	(227.5)	362.4	311.0	51.4	-	-38.6%	-38.6%
(2-9)-Non-Personnel	15.4	0.8	16.2	16.8	3.6	(4.2)	5.1%	32.6%
Sub-Total	605.3	(226.7)	378.6	327.8	55.1	(4.2)	-37.5%	-36.8%
The Summits Secretariat (94E)								
(1)-Personnel	136.7	193.1	329.8	274.4	55.5	-	141.3%	141.3%
(2-9)-Non-Personnel	45.7	17.5	63.2	19.2	0.4	43.6	38.3%	-57.0%
Sub-Total	182.4	210.6	393.0	293.6	55.9	43.6	115.5%	91.6%
The Columbus Memorial Library (94F)								
(1)-Personnel	672.6	(97.1)	575.5	492.3	83.2	-	-14.4%	-14.4%
(2-9)-Non-Personnel	77.0	16.4	93.4	50.5	2.0	40.9	21.3%	-31.9%
Sub-Total	749.6	(80.7)	668.9	542.8	85.2	40.9	-10.8%	-16.2%
Budgetary Adjustments (94X)								
(1)-Personnel	-	287.1	287.1	-	-	287.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	287.1	287.1	-	-	287.1	0.0%	N/A
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	3,186.0	(168.3)	3,017.7	2,134.4	395.5	487.8	-5.3%	-20.6%

2016 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2016 to October 31, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Oct. 2016 (b)	Modified Appropriation as of October 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 10 - The Secretariat for Legal Affairs (SLA)								
The Executive Office of the Secretary for Legal Affairs (104A)								
(1)-Personnel	331.9	47.9	379.8	299.2	80.6	-	14.4%	14.4%
(2-9)-Non-Personnel	19.0	-	19.0	14.0	1.6	3.4	0.0%	-17.8%
Sub-Total	350.9	47.9	398.8	313.2	82.2	3.4	13.7%	12.7%
The Department of Legal Services (104B)								
(1)-Personnel	1,129.9	(109.6)	1,020.3	847.2	173.1	-	-9.7%	-9.7%
(2-9)-Non-Personnel	22.6	-	22.6	14.7	1.2	6.7	0.0%	-29.7%
Sub-Total	1,152.5	(109.6)	1,042.9	861.9	174.3	6.7	-9.5%	-10.1%
The Department of International Law (104C)								
(1)-Personnel	1,014.0	(125.1)	888.9	741.0	147.9	-	-12.3%	-12.3%
(2-9)-Non-Personnel	49.5	111.6	161.1	118.9	31.9	10.3	225.6%	204.8%
Sub-Total	1,063.5	(13.5)	1,049.9	859.9	179.8	10.3	-1.3%	-2.2%
SLA Administrative Management Support Section (104D)								
(1)-Personnel	239.1	(16.9)	222.2	184.0	38.2	-	-7.1%	-7.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	239.1	(16.9)	222.2	184.0	38.2	-	-7.1%	-7.1%
Meetings of REMJA (104E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	19.3	-	19.3	3.3	-	16.0	0.0%	-82.9%
Sub-Total	19.3	-	19.3	3.3	-	16.0	0.0%	-82.9%
The Department of Legal Cooperation (104F)								
(1)-Personnel	805.2	(71.5)	733.7	640.4	93.3	-	-8.9%	-8.9%
(2-9)-Non-Personnel	16.1	-	16.1	5.4	3.2	7.4	0.0%	-46.2%
Sub-Total	821.3	(71.5)	749.8	645.9	96.5	7.4	-8.7%	-9.6%
Budgetary Adjustments (104X)								
(1)-Personnel	-	163.6	163.6	-	-	163.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	163.6	163.6	-	-	163.6	0.0%	N/A
Chapter 10 - The Secretariat for Legal Affairs (SLA) Total	3,646.6	(0.0)	3,646.6	2,868.2	571.0	207.4	0.0%	-5.7%

2016 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2016 to October 31, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Oct. 2016 (b)	Modified Appropriation as of October 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 11 - The Secretariat for Administration and Finance (SAF)								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	317.4	(40.2)	277.2	239.9	37.3	-	-12.7%	-12.7%
(2-9)-Non-Personnel	14.6	12.0	26.6	17.1	1.6	7.9	82.2%	28.3%
Sub-Total	332.0	(28.2)	303.8	257.0	39.0	7.9	-8.5%	-10.9%
Department of Human Resources (114B)								
(1)-Personnel	1,663.1	(14.1)	1,649.0	1,365.2	283.7	-	-0.8%	-0.8%
(2-9)-Non-Personnel	49.4	278.6	328.0	244.4	64.9	18.6	564.5%	526.8%
Sub-Total	1,712.5	264.5	1,976.9	1,609.7	348.7	18.6	15.4%	14.4%
Department of Financial and Administrative Management Services (114C)								
(1)-Personnel	2,262.7	16.3	2,279.0	1,891.6	387.4	-	0.7%	0.7%
(2-9)-Non-Personnel	160.1	52.0	212.1	156.1	54.5	1.5	32.5%	31.6%
Sub-Total	2,422.8	68.3	2,491.1	2,047.8	441.9	1.5	2.8%	2.8%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,365.9	(173.9)	2,192.0	1,821.5	370.4	-	-7.4%	-7.4%
(2-9)-Non-Personnel	165.7	-	165.7	126.6	11.2	27.9	0.0%	-16.8%
Sub-Total	2,531.6	(173.9)	2,357.7	1,948.1	381.7	27.9	-6.9%	-8.0%
Department of Procurement (114E)								
(1)-Personnel	842.2	(44.3)	797.9	670.5	127.4	-	-5.3%	-5.3%
(2-9)-Non-Personnel	21.2	22.8	44.0	19.6	4.6	19.8	107.5%	14.3%
Sub-Total	863.4	(21.5)	841.9	690.1	132.0	19.8	-2.5%	-4.8%
Department of General Services (114F)								
(1)-Personnel	1,453.5	(303.0)	1,150.5	982.2	168.3	-	-20.8%	-20.8%
(2-9)-Non-Personnel	59.4	-	59.4	39.2	6.5	13.7	0.0%	-23.0%
Sub-Total	1,512.9	(303.0)	1,209.9	1,021.5	174.7	13.7	-20.0%	-20.9%
Budgetary Adjustments (114X)								
(1)-Personnel	-	136.8	136.8	-	-	136.8	0.0%	N/A
(2-9)-Non-Personnel	-	(12.0)	(12.0)	-	-	(12.0)	0.0%	N/A
Sub-Total	-	124.8	124.8	-	-	124.8	0.0%	N/A
Chapter 11 - The Secretariat for Administration and Finance	9,375.2	(69.0)	9,306.2	7,574.1	1,518.0	214.1	-0.7%	-3.0%

2016 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2016 to October 31, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Oct. 2016 (b)	Modified Appropriation as of October 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 12 - Basic Infrastructure and Common Costs (BICC)								
OAS Network and IT Infrastructure Services (124A)								
(2-9)-Non-Personnel	1,246.4	-	1,246.4	1,067.2	86.5	92.7	0.0%	-7.4%
Sub-Total	1,246.4	-	1,246.4	1,067.2	86.5	92.7	0.0%	-7.4%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	28.4	2.0	30.4	15.5	1.8	13.1	7.2%	-39.1%
Sub-Total	28.4	2.0	30.4	15.5	1.8	13.1	7.2%	-39.1%
Enterprise Resource Management System (124C)								
(2-9)-Non-Personnel	648.0	-	648.0	405.3	226.3	16.4	0.0%	-2.5%
Sub-Total	648.0	-	648.0	405.3	226.3	16.4	0.0%	-2.5%
Building Management and Maintenance (124D)								
(1)-Personnel	-	2.6	2.6	2.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,101.3	463.0	1,564.3	718.6	219.4	626.3	42.0%	-14.8%
Sub-Total	1,101.3	465.6	1,567.0	721.3	219.4	626.3	42.3%	-14.6%
General Insurance (124E)								
(2-9)-Non-Personnel	386.9	-	386.9	334.2	-	52.7	0.0%	-13.6%
Sub-Total	386.9	-	386.9	334.2	-	52.7	0.0%	-13.6%
Post Audits (124F)								
(2-9)-Non-Personnel	20.0	-	20.0	9.9	7.8	2.4	0.0%	-11.8%
Sub-Total	20.0	-	20.0	9.9	7.8	2.4	0.0%	-11.8%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	370.8	72.0	442.8	72.8	22.5	347.5	19.4%	-74.3%
Sub-Total	370.8	72.0	442.8	72.8	22.5	347.5	19.4%	-74.3%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	1,083.5	1,519.6	2,603.1	2,333.7	12.0	257.3	140.2%	116.5%
Sub-Total	1,083.5	1,519.6	2,603.1	2,333.7	12.0	257.3	140.2%	116.5%
Home Leave (124I)								
(2-9)-Non-Personnel	216.0	-	216.0	90.2	35.0	90.8	0.0%	-42.0%
Sub-Total	216.0	-	216.0	90.2	35.0	90.8	0.0%	-42.0%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	47.5	-	47.5	23.9	0.1	23.6	0.0%	-49.6%
Sub-Total	47.5	-	47.5	23.9	0.1	23.6	0.0%	-49.6%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)								
(2-9)-Non-Personnel	3,873.7	-	3,873.7	3,010.7	821.6	41.4	0.0%	-1.1%
Sub-Total	3,873.7	-	3,873.7	3,010.7	821.6	41.4	0.0%	-1.1%
Human Resources Development (124L)								
(2-9)-Non-Personnel	19.2	11.6	30.8	16.4	-	14.4	60.4%	-14.8%
Sub-Total	19.2	11.6	30.8	16.4	-	14.4	60.4%	-14.8%

2016 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2016 to October 31, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Oct. 2016 (b)	Modified Appropriation as of October 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Contribution to the Staff Association (124M)								
(2-9)-Non-Personnel	4.9	-	4.9	4.9	-	-	0.0%	0.0%
Sub-Total	4.9	-	4.9	4.9	-	-	0.0%	0.0%
Contribution to the Association of Retirees of the OAS (124N)								
(2-9)-Non-Personnel	4.9	-	4.9	4.9	-	-	0.0%	0.0%
Sub-Total	4.9	-	4.9	4.9	-	-	0.0%	0.0%
Contribution to the Reserve Fund (124O)								
(2-9)-Non-Personnel	481.2	-	481.2	481.2	-	-	0.0%	0.0%
Sub-Total	481.2	-	481.2	481.2	-	-	0.0%	0.0%
Building Maintenance - Cleaning (124U)								
(2-9)-Non-Personnel	1,741.5	(229.7)	1,511.8	1,016.5	495.1	0.1	-13.2%	-13.2%
Sub-Total	1,741.5	(229.7)	1,511.8	1,016.5	495.1	0.1	-13.2%	-13.2%
Building Maintenance - Security (124V)								
(2-9)-Non-Personnel	1,091.9	(204.7)	887.2	590.4	296.7	0.0	-18.8%	-18.8%
Sub-Total	1,091.9	(204.7)	887.2	590.4	296.7	0.0	-18.8%	-18.8%
Telecommunications Infrastructure (124Y)								
(2-9)-Non-Personnel	268.0	-	268.0	123.8	71.8	72.4	0.0%	-27.0%
Sub-Total	268.0	-	268.0	123.8	71.8	72.4	0.0%	-27.0%
Building Maintenance - Utilities (124Z)								
(2-9)-Non-Personnel	1,198.7	230.1	1,428.8	1,004.8	101.2	322.8	19.2%	-7.7%
Sub-Total	1,198.7	230.1	1,428.8	1,004.8	101.2	322.8	19.2%	-7.7%
Budgetary Adjustments (124X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC)	13,832.8	1,866.4	15,699.2	11,327.6	2,397.8	1,973.8	13.5%	-0.8%

2016 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2016 to October 31, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Oct. 2016 (b)	Modified Appropriation as of October 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 13 - Compliance Oversight Management Bodies (COMB)								
The Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	136.7	(17.9)	118.8	98.6	20.2	-	-13.1%	-13.1%
(2-9)-Non-Personnel	-	81.9	81.9	66.1	12.6	3.1	0.0%	N/A
Sub-Total	136.7	63.9	200.6	164.7	32.8	3.1	46.8%	44.5%
Office of the Inspector General (134B)								
(1)-Personnel	784.7	(341.7)	443.0	362.8	80.2	-	-43.5%	-43.5%
(2-9)-Non-Personnel	227.0	56.0	283.0	159.5	56.9	66.7	24.7%	-4.7%
Sub-Total	1,011.7	(285.7)	726.0	522.2	137.1	66.7	-28.2%	-34.8%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	91.4	-	91.4	34.9	1.5	55.1	0.0%	-60.2%
Sub-Total	91.4	-	91.4	34.9	1.5	55.1	0.0%	-60.2%
The Office of the Ombudsperson (134D)								
(1)-Personnel	308.4	(117.6)	190.8	158.8	32.0	-	-38.1%	-38.1%
(2-9)-Non-Personnel	19.9	-	19.9	6.6	0.7	12.6	0.0%	-63.5%
Sub-Total	328.3	(117.6)	210.7	165.4	32.7	12.6	-35.8%	-39.7%
Budgetary Adjustments (134X)								
(1)-Personnel	-	366.6	366.6	-	-	366.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	366.6	366.6	-	-	366.6	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (C	1,568.1	27.2	1,595.3	887.2	204.0	504.1	1.7%	-30.4%
Additional cost of Trust Positions								
(1)-Personnel	843.0	(66.6)	776.5	666.9	109.6	(0.0)	-7.9%	-7.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	843.0	(66.6)	776.5	666.9	109.6	(0.0)	-7.9%	-7.9%
Grand Total	84,324.1	-	84,324.1	64,857.9	11,867.5	7,597.7	0.0%	-9.0%
Total Regular Fund Budget Program								
(1)-Personnel	55,328.6	(3,166.2)	52,162.4	40,383.1	7,858.8	3,920.5	-5.7%	-12.8%
(2-9)-Non-Personnel	28,995.5	3,166.2	32,161.7	24,475.3	4,009.1	3,677.3	10.9%	-1.8%
Grand Total	84,324.1	-	84,324.1	64,858.4	11,867.9	7,597.8	0.0%	-9.0%