

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 November 30, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Nov. 2016 (b)	Modified Appropriation as of November 30, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of November 30, 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	154.8	1,801.2	1,658.8	142.4	-	9.4%	9.4%
(2-9)-Non-Personnel	289.3	313.9	603.2	453.8	87.28	62.1	108.5%	87.0%
Sub-Total	1,935.7	468.8	2,404.5	2,112.6	229.7	62.1	24.2%	21.0%
Office of Protocol (14B)								
(1)-Personnel	506.2	(2.2)	504.0	461.0	43.0	-	-0.4%	-0.4%
(2-9)-Non-Personnel	52.2	18.3	70.5	51.3	7.8	11.5	35.1%	13.1%
Sub-Total	558.4	16.1	574.5	512.3	50.7	11.5	2.9%	0.8%
Budgetary Adjustments (14X)								
(1)-Personnel	-	4.8	4.8	-	-	4.8	0.0%	N/A
(2-9)-Non-Personnel	-	(2.9)	(2.9)	-	-	(2.9)	0.0%	N/A
Sub-Total	-	1.9	1.9	-	-	1.9	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,494.1	486.8	2,980.9	2,624.9	280.5	75.5	19.5%	16.5%
Chapter 2 - Office of the Assistant Secretary General								
The Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,435.0	(83.1)	1,351.9	1,236.3	115.6	-	-5.8%	-5.8%
(2-9)-Non-Personnel	138.9	32.2	171.1	107.8	61.0	2.4	23.2%	21.5%
Sub-Total	1,573.9	(50.9)	1,523.0	1,344.1	176.6	2.4	-3.2%	-3.4%
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	(111.6)	1,329.3	1,226.9	102.5	-	-7.7%	-7.7%
(2-9)-Non-Personnel	54.4	5.3	59.7	56.0	3.7	-	9.7%	9.7%
Sub-Total	1,495.3	(106.3)	1,389.0	1,282.8	106.2	-	-7.1%	-7.1%
Support Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	5,263.9	(940.7)	4,323.2	3,966.2	356.9	-	-17.9%	-17.9%
(2-9)-Non-Personnel	1,079.6	212.6	1,292.2	954.6	201.6	136.0	19.7%	7.1%
Sub-Total	6,343.5	(728.2)	5,615.3	4,920.9	558.5	136.0	-11.5%	-13.6%
Conferences and Meetings Management (24D)								
(1)-Personnel	2,989.7	(582.5)	2,407.2	2,213.2	194.1	-	-19.5%	-19.5%
(2-9)-Non-Personnel	525.9	137.0	662.9	580.7	81.2	0.9	26.1%	25.9%
Sub-Total	3,515.6	(445.5)	3,070.1	2,793.9	275.3	0.9	-12.7%	-12.7%
General Assembly (24E)								
(1)-Personnel	-	3.6	3.6	3.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	161.5	(56.4)	105.1	86.1	0.6	18.3	-34.9%	-46.3%
Sub-Total	161.5	(52.8)	108.7	89.8	0.6	18.3	-32.7%	-44.0%
Permanent Council (24F)								
(1)-Personnel	-	0.4	0.4	0.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	168.9	159.0	327.9	292.5	8.8	26.7	94.2%	78.4%
Sub-Total	168.9	159.4	328.3	292.9	8.8	26.7	94.4%	78.6%

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Preparatory Committee (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	3.7	76.2	73.8	-	2.4	5.1%	1.8%
Sub-Total	72.5	3.7	76.2	73.8	-	2.4	5.1%	1.8%
General Committee (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	(24.0)	48.5	42.5	-	6.0	-33.1%	-41.4%
Sub-Total	72.5	(24.0)	48.5	42.5	-	6.0	-33.1%	-41.4%
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	161.1	2.6	5.7	17.0%	13.1%
Sub-Total	144.8	25.0	169.8	161.5	2.6	5.7	17.3%	13.3%
Committee of Hemispheric Security (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.8	1.0	145.8	134.2	2.9	8.7	0.7%	-5.3%
Sub-Total	144.8	1.0	145.8	134.2	2.9	8.7	0.7%	-5.3%
Committee on Administrative and Budgetary Affairs (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	7.9	123.7	113.6	5.8	4.3	6.8%	3.1%
Sub-Total	115.8	7.9	123.7	113.6	5.8	4.3	6.8%	3.1%
Special General Assemblies (24L)								
(1)-Personnel	-	1.3	1.3	1.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	48.2	(32.5)	15.7	10.5	1.5	3.6	-67.4%	-75.0%
Sub-Total	48.2	(31.2)	17.0	11.8	1.5	3.6	-64.7%	-72.3%
Meetings of CISC (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.4	(52.0)	20.5	17.6	0.1	2.7	-71.8%	-75.5%
Sub-Total	72.4	(52.0)	20.5	17.6	0.1	2.7	-71.8%	-75.5%
Permanent Council Administrative and Operative Services (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	95.1	95.1	86.0	6.0	3.1	0.0%	N/A
Sub-Total	-	95.1	95.1	86.0	6.0	3.1	0.0%	N/A
Budgetary Adjustments (24X)								
(1)-Personnel	-	463.9	463.9	-	-	463.9	0.0%	N/A
(2-9)-Non-Personnel	-	(138.6)	(138.6)	-	-	(138.6)	0.0%	N/A
Sub-Total	-	325.3	325.3	-	-	325.3	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	13,929.7	(873.4)	13,056.3	11,365.2	1,144.9	546.2	-6.3%	-10.2%

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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	(860.9)	3,790.9	3,474.6	316.2	-	-18.5%	-18.5%
(2-9)-Non-Personnel	982.5	30.8	1,013.3	876.8	86.5	49.9	3.1%	-1.9%
Sub-Total	5,634.3	(830.1)	4,804.2	4,351.5	402.8	49.9	-14.7%	-15.6%
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)								
(1)-Personnel	1,141.5	(99.2)	1,042.3	960.1	82.1	-	-8.7%	-8.7%
(2-9)-Non-Personnel	283.5	(59.9)	223.6	191.0	24.4	8.1	-21.1%	-24.0%
Sub-Total	1,425.0	(159.2)	1,265.8	1,151.1	106.6	8.1	-11.2%	-11.7%
The Office of the Director General of the Inter-American Children's Institute IIN (34D)								
(1)-Personnel	795.7	(257.5)	538.2	499.9	38.3	-	-32.4%	-32.4%
(2-9)-Non-Personnel	273.3	(13.3)	260.0	205.4	44.3	10.3	-4.9%	-8.6%
Sub-Total	1,069.0	(270.8)	798.2	705.3	82.6	10.3	-25.3%	-26.3%
The Inter-American Juridical Committee (34E)								
(1)-Personnel	182.6	(134.6)	48.0	43.4	4.6	-	-73.7%	-73.7%
(2-9)-Non-Personnel	310.7	(13.1)	297.6	257.3	11.2	29.2	-4.2%	-13.6%
Sub-Total	493.3	(147.7)	345.6	300.6	15.8	29.2	-29.9%	-35.9%
The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)								
(1)-Personnel	465.5	(3.6)	461.9	423.8	38.1	-	-0.8%	-0.8%
(2-9)-Non-Personnel	99.8	(27.7)	72.1	60.8	0.8	10.6	-27.8%	-38.3%
Sub-Total	565.3	(31.3)	534.0	484.6	38.8	10.6	-5.5%	-7.4%
Meetings of CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	(4.3)	24.7	14.7	8.0	1.9	-14.9%	-21.6%
Sub-Total	29.0	(4.3)	24.7	14.7	8.0	1.9	-14.9%	-21.6%
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	60.0	187.0	187.0	-	-	47.2%	47.2%
Sub-Total	127.0	60.0	187.0	187.0	-	-	47.2%	47.2%
Trust for the Americas (34J)								
(1)-Personnel	194.4	28.1	222.5	204.2	18.3	-	14.5%	14.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	194.4	28.1	222.5	204.2	18.3	-	14.5%	14.5%

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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	-	1,013.2	1,013.2	-	-	1,013.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	1,013.2	1,013.2	-	-	1,013.2	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	13,405.9	(342.2)	13,063.7	11,267.6	673.0	1,123.2	-2.6%	-10.9%

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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	169.5	399.0	363.1	35.9	-	73.9%	73.9%
(2-9)-Non-Personnel	46.2	26.8	73.0	36.4	1.6	34.9	57.9%	-17.7%
Sub-Total	275.7	196.3	472.0	399.6	37.5	34.9	71.2%	58.5%
The Department of Planning and Evaluation (44B)								
(1)-Personnel	557.5	14.0	571.5	529.9	41.6	-	2.5%	2.5%
(2-9)-Non-Personnel	22.3	7.0	29.3	14.6	12.7	2.1	31.4%	22.1%
Sub-Total	579.8	21.0	600.8	544.4	54.3	2.1	3.6%	3.3%
The Department of Press and Communications (44C)								
(1)-Personnel	916.6	(17.2)	899.4	828.3	71.1	-	-1.9%	-1.9%
(2-9)-Non-Personnel	259.8	254.6	514.4	419.2	51.9	43.2	98.0%	81.4%
Sub-Total	1,176.4	237.4	1,413.8	1,247.6	123.0	43.2	20.2%	16.5%
External and Institutional Relations (44E)								
(1)-Personnel	305.4	(113.5)	191.9	178.4	13.56	-	-37.1%	-37.1%
(2-9)-Non-Personnel	237.6	1.4	239.0	209.1	28.6	1.3	0.6%	0.1%
Sub-Total	543.0	(112.0)	431.0	387.5	42.2	1.3	-20.6%	-20.9%
Organizational Development Section (44F)								
(1)-Personnel	136.7	(5.9)	130.8	119.8	11.0	-	-4.3%	-4.3%
(2-9)-Non-Personnel	142.8	78.5	221.3	185.5	25.4	10.4	55.0%	47.7%
Sub-Total	279.5	72.6	352.1	305.4	36.4	10.4	26.0%	22.3%
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	-	109.4	109.4	-	-	109.4	0.0%	N/A
(2-9)-Non-Personnel	-	(28.0)	(28.0)	-	-	(28.0)	0.0%	N/A
Sub-Total	-	81.4	81.4	-	-	81.4	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,956.8	409.2	3,366.0	2,899.5	293.3	173.3	13.8%	8.0%

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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	(1.3)	302.6	277.0	25.6	-	-0.4%	-0.4%
(2-9)-Non-Personnel	289.0	5.2	294.2	211.3	36.5	46.4	1.8%	-14.2%
Sub-Total	592.9	3.9	596.8	488.3	62.2	46.4	0.7%	-7.2%
The Department of Social Inclusion (54B)								
(1)-Personnel	930.6	37.6	968.2	887.6	80.6	-	4.0%	4.0%
(2-9)-Non-Personnel	-	102.2	102.2	94.5	2.1	5.6	0.0%	N/A
Sub-Total	930.6	139.8	1,070.4	982.1	82.7	5.6	15.0%	14.4%
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	(127.1)	141.2	128.7	12.6	-	-47.4%	-47.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	268.3	(127.1)	141.2	128.7	12.6	-	-47.4%	-47.4%
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	-	40.9	40.9	-	-	40.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	40.9	40.9	-	-	40.9	0.0%	N/A
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,791.8	57.5	1,849.3	1,599.0	157.4	92.9	3.2%	-2.0%

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Chapter 6 - Secretariat for Strengthening Democracy								
The Exec Office of the Secretary for Strengthening Democracy (64A)								
(1)-Personnel	497.8	307.7	805.5	727.6	78.0	-	61.8%	61.8%
(2-9)-Non-Personnel	94.9	15.7	110.6	96.8	4.85	9.0	16.5%	7.1%
Sub-Total	592.7	323.4	916.1	824.3	82.8	9.0	54.6%	53.1%
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	(572.4)	1,191.3	1,111.5	79.8	-	-32.5%	-32.5%
(2-9)-Non-Personnel	31.9	(12.4)	19.5	12.0	5.3	2.2	-39.0%	-46.0%
Sub-Total	1,795.6	(584.9)	1,210.7	1,123.4	85.1	2.2	-32.6%	-32.7%
The Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	1,296.2	(160.1)	1,136.1	1,044.8	91.3	-	-12.4%	-12.4%
(2-9)-Non-Personnel	32.4	64.7	97.1	81.9	15.1	-	199.6%	199.6%
Sub-Total	1,328.6	(95.4)	1,233.2	1,126.7	106.4	-	-7.2%	-7.2%
Political Analysis Section (64E)								
(1)-Personnel	365.3	(49.9)	315.4	288.8	26.6	-	-13.7%	-13.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	365.3	(49.9)	315.4	288.8	26.6	-	-13.7%	-13.7%
Budgetary Adjustments (64X)								
(1)-Personnel	-	325.1	325.1	-	-	325.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	325.1	325.1	-	-	325.1	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	4,184.6	(184.1)	4,000.5	3,363.3	300.9	336.3	-4.4%	-12.4%

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Chapter 7 - The Executive Secretariat for Integral Development (SEDI)								
The Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,023.4	(154.6)	868.8	795.4	73.4	-	-15.1%	-15.1%
(2-9)-Non-Personnel	291.4	(133.2)	158.2	117.2	38.2	2.7	-45.7%	-46.7%
Sub-Total	1,314.8	(287.9)	1,026.9	912.6	111.6	2.7	-21.9%	-22.1%
SEDI Administrative Management Support Section (74B)								
(1)-Personnel	463.7	(72.0)	391.7	370.1	21.6	-	-15.5%	-15.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	463.7	(72.0)	391.7	370.1	21.6	-	-15.5%	-15.5%
Department of Economic Development (74C)								
(1)-Personnel	1,458.4	(192.2)	1,266.2	1,166.9	99.3	-	-13.2%	-13.2%
(2-9)-Non-Personnel	454.7	(221.4)	233.3	226.9	0.8	5.7	-48.7%	-49.9%
Sub-Total	1,913.1	(413.6)	1,499.5	1,393.8	100.0	5.7	-21.6%	-21.9%
Department of Human Development, Education and Employment (74D)								
(1)-Personnel	1,447.5	(284.3)	1,163.2	1,084.9	78.3	-	-19.6%	-19.6%
(2-9)-Non-Personnel	1,886.7	(94.9)	1,791.8	1,649.8	106.0	36.0	-5.0%	-6.9%
Sub-Total	3,334.2	(379.2)	2,955.0	2,734.8	184.2	36.0	-11.4%	-12.5%
CIDI Mtgs., Ministries & I-A Committees Meetings (74F)								
(1)-Personnel	-	0.3	0.3	0.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	145.3	(12.1)	133.2	47.5	12.4	73.3	-8.3%	-58.8%
Sub-Total	145.3	(11.8)	133.5	47.8	12.4	73.3	-8.1%	-58.6%
The Secretariat of the Inter-American Committee on Ports CIP (74G)								
(1)-Personnel	168.7	22.2	190.9	174.8	16.0	-	13.1%	13.1%
(2-9)-Non-Personnel	4.8	(0.4)	4.4	2.4	-	2.0	-7.8%	-50.0%
Sub-Total	173.5	21.8	195.3	177.2	16.0	2.0	12.6%	11.4%
Meetings of CIDI (74H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	11.8	127.6	108.1	4.1	15.4	10.2%	-3.1%
Sub-Total	115.8	11.8	127.6	108.1	4.1	15.4	10.2%	-3.1%
Department of Sustainable Development (74I)								
(1)-Personnel	1,222.2	16.3	1,238.5	1,133.7	104.8	-	1.3%	1.3%
(2-9)-Non-Personnel	80.6	(10.2)	70.3	52.8	17.4	0.0	-12.7%	-12.7%
Sub-Total	1,302.8	6.0	1,308.8	1,186.5	122.2	0.0	0.5%	0.5%
Budgetary Adjustments (74X)								
(1)-Personnel	-	136.5	136.5	-	-	136.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	136.5	136.5	-	-	136.5	0.0%	N/A
Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total	8,763.2	(988.4)	7,774.8	6,931.0	572.1	271.7	-11.3%	-14.4%

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Chapter 8 - The Secretariat for Multidimensional Security (SMS)								
The Secretariat for Multidimensional Security (84A)								
(1)-Personnel	317.4	(189.5)	127.9	111.9	16.0	-	-59.7%	-59.7%
(2-9)-Non-Personnel	37.5	21.1	58.5	37.2	10.4	10.9	56.2%	27.1%
Sub-Total	354.9	(168.4)	186.4	149.2	26.4	10.9	-47.5%	-50.5%
SMS Administrative Management Support Section (84B)								
(1)-Personnel	180.5	64.1	244.6	215.9	28.7	-	35.5%	35.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	180.5	64.1	244.6	215.9	28.7	-	35.5%	35.5%
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)								
(1)-Personnel	542.2	(393.8)	148.4	132.9	15.5	-	-72.6%	-72.6%
(2-9)-Non-Personnel	97.6	42.1	139.6	94.2	6.4	39.0	43.1%	3.2%
Sub-Total	639.8	(351.7)	288.0	227.1	22.0	39.0	-55.0%	-61.1%
The Department of Public Security (84E)								
(1)-Personnel	1,486.3	(122.4)	1,363.9	1,256.5	107.4	-	-8.2%	-8.2%
(2-9)-Non-Personnel	68.7	36.6	105.3	83.9	17.4	4.0	53.3%	47.5%
Sub-Total	1,555.0	(85.8)	1,469.2	1,340.4	124.9	4.0	-5.5%	-5.8%
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	(310.8)	902.2	826.9	75.3	-	-25.6%	-25.6%
(2-9)-Non-Personnel	345.4	(98.5)	246.9	139.8	4.4	102.7	-28.5%	-58.3%
Sub-Total	1,558.4	(409.3)	1,149.1	966.7	79.7	102.7	-26.3%	-32.9%
Budgetary Adjustments (84X)								
(1)-Personnel	-	843.4	843.4	-	-	843.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	843.4	843.4	-	-	843.4	0.0%	N/A
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	4,346.5	(117.8)	4,228.7	2,908.3	281.6	1,038.8	-2.7%	-26.6%

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Chapter 9 - The Secretariat for Hemispheric Policies (SHP)								
Secretariat for Hemispheric Policies (94A)								
(1)-Personnel	229.5	88.6	318.1	292.5	25.6	-	38.6%	38.6%
(2-9)-Non-Personnel	199.3	(42.5)	156.8	84.8	45.6	26.4	-21.3%	-34.6%
Sub-Total	428.8	46.1	474.9	377.3	71.2	26.4	10.7%	4.6%
The Department of Effective Public Management (94B)								
(1)-Personnel	640.5	(211.1)	429.4	393.5	36.0	-	-33.0%	-33.0%
(2-9)-Non-Personnel	30.9	41.5	72.4	58.2	12.1	2.1	134.3%	127.6%
Sub-Total	671.4	(169.6)	501.8	451.6	48.1	2.1	-25.3%	-25.6%
Hemispheric Initiatives (94C)								
(1)-Personnel	548.5	(278.6)	269.9	245.9	24.0	-	-50.8%	-50.8%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	548.5	(278.6)	269.9	245.9	24.0	-	-50.8%	-50.8%
The Art Museum of the Americas (94D)								
(1)-Personnel	589.9	(228.6)	361.3	335.6	25.7	-	-38.7%	-38.7%
(2-9)-Non-Personnel	15.4	5.1	20.5	19.7	0.7	0.1	33.0%	32.6%
Sub-Total	605.3	(223.5)	381.8	355.4	26.4	0.1	-36.9%	-36.9%
The Summits Secretariat (94E)								
(1)-Personnel	136.7	192.7	329.4	301.9	27.5	-	141.0%	141.0%
(2-9)-Non-Personnel	45.7	(19.5)	26.2	19.6	4.3	2.3	-42.7%	-47.8%
Sub-Total	182.4	173.2	355.6	321.5	31.8	2.3	95.0%	93.7%
The Columbus Memorial Library (94F)								
(1)-Personnel	672.6	(98.4)	574.2	532.9	41.3	-	-14.6%	-14.6%
(2-9)-Non-Personnel	77.0	16.4	93.4	56.3	0.9	36.1	21.3%	-25.7%
Sub-Total	749.6	(82.0)	667.6	589.2	42.2	36.1	-10.9%	-15.8%
Budgetary Adjustments (94X)								
(1)-Personnel	-	286.1	286.1	-	-	286.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	286.1	286.1	-	-	286.1	0.0%	N/A
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	3,186.0	(248.3)	2,937.7	2,340.9	243.7	353.1	-7.8%	-18.9%

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Chapter 10 - The Secretariat for Legal Affairs (SLA)								
The Executive Office of the Secretary for Legal Affairs (104A)								
(1)-Personnel	331.9	47.1	379.0	338.9	40.1	-	14.2%	14.2%
(2-9)-Non-Personnel	19.0	4.0	23.0	15.8	7.1	0.0	20.8%	20.7%
Sub-Total	350.9	51.1	402.0	354.7	47.3	0.0	14.6%	14.6%
The Department of Legal Services (104B)								
(1)-Personnel	1,129.9	(110.8)	1,019.1	933.0	86.1	-	-9.8%	-9.8%
(2-9)-Non-Personnel	22.6	-	22.6	16.9	3.4	2.3	0.0%	-10.1%
Sub-Total	1,152.5	(110.8)	1,041.7	949.9	89.6	2.3	-9.6%	-9.8%
The Department of International Law (104C)								
(1)-Personnel	1,014.0	(126.6)	887.4	813.9	73.5	-	-12.5%	-12.5%
(2-9)-Non-Personnel	49.5	107.6	157.1	135.6	19.0	2.6	217.6%	212.3%
Sub-Total	1,063.5	(19.0)	1,044.5	949.4	92.5	2.6	-1.8%	-2.0%
SLA Administrative Management Support Section (104D)								
(1)-Personnel	239.1	(16.8)	222.3	203.0	19.3	-	-7.0%	-7.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	239.1	(16.8)	222.3	203.0	19.3	-	-7.0%	-7.0%
Meetings of REMJA (104E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	19.3	-	19.3	9.3	0.7	9.3	0.0%	-48.1%
Sub-Total	19.3	-	19.3	9.3	0.7	9.3	0.0%	-48.1%
The Department of Legal Cooperation (104F)								
(1)-Personnel	805.2	(72.1)	733.1	686.8	46.4	-	-9.0%	-9.0%
(2-9)-Non-Personnel	16.1	-	16.1	5.4	6.1	4.5	0.0%	-28.2%
Sub-Total	821.3	(72.1)	749.2	692.2	52.5	4.5	-8.8%	-9.3%
Budgetary Adjustments (104X)								
(1)-Personnel	-	167.6	167.6	-	-	167.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	167.6	167.6	-	-	167.6	0.0%	N/A
Chapter 10 - The Secretariat for Legal Affairs (SLA) Total	3,646.6	-	3,646.6	3,158.5	301.7	186.3	0.0%	-5.1%

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Chapter 11 - The Secretariat for Administration and Finance (SAF)								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	317.4	(40.4)	277.0	258.5	18.6	-	-12.7%	-12.7%
(2-9)-Non-Personnel	14.6	29.1	43.7	18.8	17.6	7.3	199.6%	149.3%
Sub-Total	332.0	(11.2)	320.8	277.3	36.1	7.3	-3.4%	-5.6%
Department of Human Resources (114B)								
(1)-Personnel	1,663.1	(15.3)	1,647.8	1,506.0	141.8	-	-0.9%	-0.9%
(2-9)-Non-Personnel	49.4	292.5	341.8	264.9	47.2	29.7	592.7%	532.5%
Sub-Total	1,712.5	277.2	1,989.6	1,770.9	189.0	29.7	16.2%	14.5%
Department of Financial and Administrative Management Services (114C)								
(1)-Personnel	2,262.7	12.2	2,274.9	2,079.5	195.4	-	0.5%	0.5%
(2-9)-Non-Personnel	160.1	57.7	217.8	165.9	41.4	10.5	36.0%	29.5%
Sub-Total	2,422.8	69.9	2,492.7	2,245.4	236.8	10.5	2.9%	2.5%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,365.9	(174.0)	2,191.9	2,005.3	186.6	-	-7.4%	-7.4%
(2-9)-Non-Personnel	165.7	(17.1)	148.6	137.8	7.3	3.5	-10.3%	-12.5%
Sub-Total	2,531.6	(191.2)	2,340.4	2,143.1	193.8	3.5	-7.6%	-7.7%
Department of Procurement (114E)								
(1)-Personnel	842.2	(51.5)	790.7	730.3	60.4	-	-6.1%	-6.1%
(2-9)-Non-Personnel	21.2	5.1	26.3	20.0	4.2	2.1	24.1%	14.3%
Sub-Total	863.4	(46.4)	817.0	750.3	64.7	2.1	-5.4%	-5.6%
Department of General Services (114F)								
(1)-Personnel	1,453.5	(306.1)	1,147.4	1,063.6	83.8	-	-21.1%	-21.1%
(2-9)-Non-Personnel	59.4	-	59.4	39.9	17.7	1.8	0.0%	-3.0%
Sub-Total	1,512.9	(306.1)	1,206.8	1,103.5	101.5	1.8	-20.2%	-20.3%
Budgetary Adjustments (114X)								
(1)-Personnel	-	140.7	140.7	-	-	140.7	0.0%	N/A
(2-9)-Non-Personnel	-	(2.6)	(2.6)	-	-	(2.6)	0.0%	N/A
Sub-Total	-	138.1	138.1	-	-	138.1	0.0%	N/A
Chapter 11 - The Secretariat for Administration and Finance	9,375.2	(69.7)	9,305.5	8,290.5	822.0	193.0	-0.7%	-2.8%

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Chapter 12 - Basic Infrastructure and Common Costs (BICC)								
OAS Network and IT Infrastructure Services (124A)								
(2-9)-Non-Personnel	1,246.4	(33.6)	1,212.8	1,116.5	86.2	10.1	-2.7%	-3.5%
Sub-Total	1,246.4	(33.6)	1,212.8	1,116.5	86.2	10.1	-2.7%	-3.5%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	28.4	(7.0)	21.4	15.5	4.8	1.0	-24.8%	-28.5%
Sub-Total	28.4	(7.0)	21.4	15.5	4.8	1.0	-24.8%	-28.5%
Enterprise Resource Management System (124C)								
(2-9)-Non-Personnel	648.0	33.6	681.6	424.4	208.5	48.7	5.2%	-2.3%
Sub-Total	648.0	33.6	681.6	424.4	208.5	48.7	5.2%	-2.3%
Building Management and Maintenance (124D)								
(1)-Personnel	-	2.6	2.6	2.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,101.3	569.2	1,670.5	762.0	241.9	666.6	51.7%	-8.8%
Sub-Total	1,101.3	571.8	1,673.2	764.6	241.9	666.6	51.9%	-8.6%
General Insurance (124E)								
(2-9)-Non-Personnel	386.9	(45.7)	341.2	334.2	7.0	-	-11.8%	-11.8%
Sub-Total	386.9	(45.7)	341.2	334.2	7.0	-	-11.8%	-11.8%
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	42.0	412.8	79.6	22.5	310.7	11.3%	-72.5%
Sub-Total	370.8	42.0	412.8	79.6	22.5	310.7	11.3%	-72.5%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	1,083.5	1,519.6	2,603.1	2,395.3	12.0	195.8	140.2%	122.2%
Sub-Total	1,083.5	1,519.6	2,603.1	2,395.3	12.0	195.8	140.2%	122.2%
Home Leave (124I)								
(2-9)-Non-Personnel	216.0	-	216.0	122.9	1.9	91.2	0.0%	-42.2%
Sub-Total	216.0	-	216.0	122.9	1.9	91.2	0.0%	-42.2%
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	(10.0)	3,863.7	3,816.9	35.6	11.2	-0.3%	-0.5%
Sub-Total	3,873.7	(10.0)	3,863.7	3,816.9	35.6	11.2	-0.3%	-0.5%
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 November 30, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Nov. 2016 (b)	Modified Appropriation as of November 30, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of November 30, 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	(211.7)	1,529.8	1,144.3	367.4	18.2	-12.2%	-13.2%
Sub-Total	1,741.5	(211.7)	1,529.8	1,144.3	367.4	18.2	-12.2%	-13.2%
Building Maintenance - Security (124V)								
(2-9)-Non-Personnel	1,091.9	(204.7)	887.2	664.6	222.5	0.0	-18.8%	-18.8%
Sub-Total	1,091.9	(204.7)	887.2	664.6	222.5	0.0	-18.8%	-18.8%
Telecommunications Infrastructure (124Y)								
(2-9)-Non-Personnel	268.0	-	268.0	149.9	45.7	72.4	0.0%	-27.0%
Sub-Total	268.0	-	268.0	149.9	45.7	72.4	0.0%	-27.0%
Building Maintenance - Utilities (124Z)								
(2-9)-Non-Personnel	1,198.7	194.1	1,392.8	1,169.9	222.1	0.9	16.2%	16.1%
Sub-Total	1,198.7	194.1	1,392.8	1,169.9	222.1	0.9	16.2%	16.1%
Budgetary Adjustments (124X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	(3.5)	(3.5)	-	-	(3.5)	0.0%	N/A
Sub-Total	-	(3.5)	(3.5)	-	-	(3.5)	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC)	13,832.8	1,856.4	15,689.2	12,739.8	1,486.0	1,463.5	13.4%	2.8%

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 November 30, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Nov. 2016 (b)	Modified Appropriation as of November 30, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of November 30, 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	(18.1)	118.6	108.6	10.0	-	-13.3%	-13.3%
(2-9)-Non-Personnel	-	94.2	94.2	80.0	11.7	2.5	0.0%	N/A
Sub-Total	136.7	76.1	212.8	188.6	21.6	2.5	55.7%	53.8%
Office of the Inspector General (134B)								
(1)-Personnel	784.7	(341.1)	443.6	402.9	40.7	-	-43.5%	-43.5%
(2-9)-Non-Personnel	227.0	57.5	284.5	178.3	38.9	67.3	25.3%	-4.3%
Sub-Total	1,011.7	(283.6)	728.1	581.2	79.6	67.3	-28.0%	-34.7%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	91.4	43.0	134.4	36.2	97.3	0.9	47.0%	46.0%
Sub-Total	91.4	43.0	134.4	36.2	97.3	0.9	47.0%	46.0%
The Office of the Ombudsperson (134D)								
(1)-Personnel	308.4	(117.8)	190.6	174.7	15.9	-	-38.2%	-38.2%
(2-9)-Non-Personnel	19.9	-	19.9	8.0	9.7	2.3	0.0%	-11.3%
Sub-Total	328.3	(117.8)	210.5	182.7	25.6	2.3	-35.9%	-36.6%
Budgetary Adjustments (134X)								
(1)-Personnel	-	362.5	362.5	-	-	362.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	362.5	362.5	-	-	362.5	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (C	1,568.1	80.2	1,648.3	988.6	224.2	435.5	5.1%	-22.7%
Additional cost of Trust Positions								
(1)-Personnel	843.0	(66.5)	776.5	721.6	54.9	-	-7.9%	-7.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	843.0	(66.5)	776.5	721.6	54.9	-	-7.9%	-7.9%
Grand Total	84,324.1	-	84,324.1	71,198.4	6,836.3	6,289.4	0.0%	-7.5%
Total Regular Fund Budget Program								
(1)-Personnel	55,328.6	(3,264.2)	52,064.6	44,261.0	3,909.7	3,893.9	-5.9%	-12.9%
(2-9)-Non-Personnel	28,995.5	3,264.2	32,259.5	26,937.4	2,926.6	2,395.5	11.3%	3.0%
Grand Total	84,324.1	-	84,324.1	71,198.4	6,836.3	6,289.4	0.0%	-7.5%