

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 December 31, 2016

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Dec. 2016 (b)	Modified Appropriation as of December 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 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	160.6	1,807.0	1,807.0	-	-	9.8%	9.8%
(2-9)-Non-Personnel	289.3	313.9	603.2	489.9	84.43	28.9	108.5%	98.5%
Sub-Total	1,935.7	474.6	2,410.3	2,297.0	84.4	28.9	24.5%	23.0%
Office of Protocol (14B)								
(1)-Personnel	506.2	(2.3)	503.9	503.9	-	-	-0.5%	-0.5%
(2-9)-Non-Personnel	52.2	18.3	70.5	59.3	5.0	6.3	35.1%	23.1%
Sub-Total	558.4	16.0	574.4	563.1	5.0	6.3	2.9%	1.7%
Budgetary Adjustments (14X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,494.1	490.5	2,984.6	2,860.1	89.4	35.1	19.7%	18.3%
Chapter 2 - Office of the Assistant Secretary General								
The Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,435.0	(82.8)	1,352.2	1,352.2	-	-	-5.8%	-5.8%
(2-9)-Non-Personnel	138.9	32.9	171.8	143.1	28.6	-	23.7%	23.7%
Sub-Total	1,573.9	(50.0)	1,523.9	1,495.3	28.6	-	-3.2%	-3.2%
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	(111.9)	1,329.0	1,329.0	-	-	-7.8%	-7.8%
(2-9)-Non-Personnel	54.4	5.3	59.7	59.7	0.0	0.0	9.7%	9.7%
Sub-Total	1,495.3	(106.6)	1,388.7	1,388.6	0.0	0.0	-7.1%	-7.1%
Support Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	5,263.9	(953.1)	4,310.8	4,310.8	0.0	-	-18.1%	-18.1%
(2-9)-Non-Personnel	1,079.6	292.6	1,372.2	1,214.0	150.0	8.3	27.1%	26.3%
Sub-Total	6,343.5	(660.5)	5,683.0	5,524.8	150.0	8.3	-10.4%	-10.5%
Conferences and Meetings Management (24D)								
(1)-Personnel	2,989.7	(583.5)	2,406.2	2,406.2	-	-	-19.5%	-19.5%
(2-9)-Non-Personnel	525.9	137.0	662.9	645.0	17.9	0.0	26.1%	26.0%
Sub-Total	3,515.6	(446.5)	3,069.1	3,051.2	17.9	0.0	-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	(58.2)	103.3	86.0	8.9	8.3	-36.1%	-41.2%
Sub-Total	161.5	(54.6)	106.9	89.6	8.9	8.3	-33.8%	-39.0%
Permanent Council (24F)								
(1)-Personnel	-	0.5	0.5	0.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	168.9	162.1	331.0	309.8	5.6	15.6	96.0%	86.8%
Sub-Total	168.9	162.6	331.5	310.3	5.6	15.6	96.3%	87.0%

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Preparatory Committee (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	2.7	75.2	73.8	-	1.4	3.7%	1.8%
Sub-Total	72.5	2.7	75.2	73.8	-	1.4	3.7%	1.8%
General Committee (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	(26.2)	46.3	44.4	-	1.9	-36.1%	-38.8%
Sub-Total	72.5	(26.2)	46.3	44.4	-	1.9	-36.1%	-38.8%
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	29.9	174.7	172.3	2.2	0.2	20.7%	20.5%
Sub-Total	144.8	30.3	175.1	172.7	2.2	0.2	20.9%	20.8%
Committee of Hemispheric Security (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.8	1.0	145.8	135.5	2.8	7.5	0.7%	-4.5%
Sub-Total	144.8	1.0	145.8	135.5	2.8	7.5	0.7%	-4.5%
Committee on Administrative and Budgetary Affairs (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	9.3	125.1	120.5	1.0	3.5	8.0%	5.0%
Sub-Total	115.8	9.3	125.1	120.5	1.0	3.5	8.0%	5.0%
Special General Assemblies (24L)								
(1)-Personnel	-	1.5	1.5	1.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	48.2	(37.0)	11.2	8.7	1.5	1.0	-76.8%	-78.9%
Sub-Total	48.2	(35.5)	12.7	10.2	1.5	1.0	-73.6%	-75.7%
Meetings of CISC (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.4	(49.2)	23.3	22.6	0.1	0.6	-67.9%	-68.7%
Sub-Total	72.4	(49.2)	23.3	22.6	0.1	0.6	-67.9%	-68.7%
Permanent Council Administrative and Operative Services (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	92.0	92.0	89.0	-	3.0	0.0%	N/A
Sub-Total	-	92.0	92.0	89.0	-	3.0	0.0%	N/A
Budgetary Adjustments (24X)								
(1)-Personnel	-	13.2	13.2	-	-	13.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	13.2	13.2	-	-	13.2	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	13,929.7	(1,117.9)	12,811.8	12,528.4	218.7	64.7	-8.0%	-8.5%

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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	(860.5)	3,791.3	3,791.3	-	-	-18.5%	-18.5%
(2-9)-Non-Personnel	982.5	30.8	1,013.3	969.3	43.9	0.1	3.1%	3.1%
Sub-Total	5,634.3	(829.7)	4,804.6	4,760.6	43.9	0.1	-14.7%	-14.7%
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)								
(1)-Personnel	1,141.5	(99.2)	1,042.3	1,042.3	-	-	-8.7%	-8.7%
(2-9)-Non-Personnel	283.5	(59.9)	223.6	204.0	11.5	8.1	-21.1%	-24.0%
Sub-Total	1,425.0	(159.1)	1,265.9	1,246.3	11.5	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	(258.6)	537.1	537.1	-	-	-32.5%	-32.5%
(2-9)-Non-Personnel	273.3	(13.2)	260.1	245.4	11.8	2.9	-4.8%	-5.9%
Sub-Total	1,069.0	(271.8)	797.2	782.5	11.8	2.9	-25.4%	-25.7%
The Inter-American Juridical Committee (34E)								
(1)-Personnel	182.6	(135.2)	47.4	47.4	-	-	-74.0%	-74.0%
(2-9)-Non-Personnel	310.7	(13.1)	297.6	268.8	10.8	18.0	-4.2%	-10.0%
Sub-Total	493.3	(148.3)	345.0	316.2	10.8	18.0	-30.1%	-33.7%
The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)								
(1)-Personnel	465.5	(4.3)	461.2	461.2	-	-	-0.9%	-0.9%
(2-9)-Non-Personnel	99.8	(27.7)	72.1	68.4	1.0	2.7	-27.8%	-30.5%
Sub-Total	565.3	(32.0)	533.3	529.6	1.0	2.7	-5.7%	-6.1%
Meetings of CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	(4.3)	24.7	20.9	2.0	1.8	-14.9%	-21.1%
Sub-Total	29.0	(4.3)	24.7	20.9	2.0	1.8	-14.9%	-21.1%
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	222.5	-	-	14.5%	14.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	194.4	28.1	222.5	222.5	-	-	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	-	935.0	935.0	-	-	935.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	935.0	935.0	-	-	935.0	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	13,405.9	(422.1)	12,983.8	11,934.2	81.0	968.6	-3.1%	-10.4%

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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	170.5	400.0	400.0	-	-	74.3%	74.3%
(2-9)-Non-Personnel	46.2	34.7	80.9	40.4	38.0	2.5	75.2%	69.8%
Sub-Total	275.7	205.3	481.0	440.5	38.0	2.5	74.5%	73.6%
The Department of Planning and Evaluation (44B)								
(1)-Personnel	557.5	14.0	571.5	571.5	-	-	2.5%	2.5%
(2-9)-Non-Personnel	22.3	7.0	29.3	25.6	3.4	0.3	31.4%	30.0%
Sub-Total	579.8	21.0	600.8	597.0	3.4	0.3	3.6%	3.6%
The Department of Press and Communications (44C)								
(1)-Personnel	916.6	(17.6)	899.0	899.0	-	-	-1.9%	-1.9%
(2-9)-Non-Personnel	259.8	246.6	506.4	466.1	11.2	29.1	94.9%	83.7%
Sub-Total	1,176.4	229.0	1,405.4	1,365.1	11.2	29.1	19.5%	17.0%
External and Institutional Relations (44E)								
(1)-Personnel	305.4	(113.4)	192.0	192.0	-	-	-37.1%	-37.1%
(2-9)-Non-Personnel	237.6	1.4	239.0	237.4	0.4	1.3	0.6%	0.1%
Sub-Total	543.0	(112.0)	431.0	429.3	0.4	1.3	-20.6%	-20.9%
Organizational Development Section (44F)								
(1)-Personnel	136.7	(5.9)	130.8	130.8	-	-	-4.3%	-4.3%
(2-9)-Non-Personnel	142.8	78.5	221.3	130.8	8.5	81.9	55.0%	-2.4%
Sub-Total	279.5	72.6	352.1	261.7	8.5	81.9	26.0%	-3.3%
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	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,956.8	328.5	3,285.3	3,108.6	61.6	115.1	11.1%	7.2%

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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	(1.4)	302.5	302.5	-	-	-0.5%	-0.5%
(2-9)-Non-Personnel	289.0	5.2	294.2	275.2	19.0	-	1.8%	1.8%
Sub-Total	592.9	3.8	596.7	577.7	19.0	-	0.6%	0.6%
The Department of Social Inclusion (54B)								
(1)-Personnel	930.6	37.3	967.9	967.9	-	-	4.0%	4.0%
(2-9)-Non-Personnel	-	102.2	102.2	98.8	3.3	0.0	0.0%	N/A
Sub-Total	930.6	139.5	1,070.1	1,066.7	3.3	0.0	15.0%	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	(127.1)	141.2	141.2	-	-	-47.4%	-47.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	268.3	(127.1)	141.2	141.2	-	-	-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	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,791.8	16.2	1,808.0	1,785.6	22.3	0.0	0.9%	0.9%

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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	805.5	-	-	61.8%	61.8%
(2-9)-Non-Personnel	94.9	19.2	114.1	105.0	9.06	-	20.2%	20.2%
Sub-Total	592.7	326.9	919.6	910.6	9.1	-	55.2%	55.2%
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	1,191.3	-	-	-32.5%	-32.5%
(2-9)-Non-Personnel	31.9	(12.4)	19.5	16.5	3.0	-	-39.0%	-39.0%
Sub-Total	1,795.6	(584.9)	1,210.7	1,207.8	3.0	-	-32.6%	-32.6%
The Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	1,296.2	(161.7)	1,134.5	1,134.5	-	-	-12.5%	-12.5%
(2-9)-Non-Personnel	32.4	64.7	97.1	95.1	2.0	-	199.6%	199.6%
Sub-Total	1,328.6	(97.0)	1,231.6	1,229.6	2.0	-	-7.3%	-7.3%
Political Analysis Section (64E)								
(1)-Personnel	365.3	(49.9)	315.4	315.4	-	-	-13.7%	-13.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	365.3	(49.9)	315.4	315.4	-	-	-13.7%	-13.7%
Budgetary Adjustments (64X)								
(1)-Personnel	-	23.9	23.9	-	-	23.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	23.9	23.9	-	-	23.9	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	4,184.6	(483.4)	3,701.2	3,663.2	14.1	23.9	-11.6%	-12.1%

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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	(154.8)	868.6	868.6	-	-	-15.1%	-15.1%
(2-9)-Non-Personnel	291.4	(133.2)	158.2	127.8	30.3	0.0	-45.7%	-45.7%
Sub-Total	1,314.8	(288.0)	1,026.8	996.5	30.3	0.0	-21.9%	-21.9%
SEDI Administrative Management Support Section (74B)								
(1)-Personnel	463.7	(72.1)	391.6	391.6	-	-	-15.6%	-15.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	463.7	(72.1)	391.6	391.6	-	-	-15.6%	-15.6%
Department of Economic Development (74C)								
(1)-Personnel	1,458.4	(192.4)	1,266.0	1,266.0	-	-	-13.2%	-13.2%
(2-9)-Non-Personnel	454.7	(221.4)	233.3	231.1	1.6	0.7	-48.7%	-48.8%
Sub-Total	1,913.1	(413.7)	1,499.4	1,497.1	1.6	0.7	-21.6%	-21.7%
Department of Human Development, Education and Employment (74D)								
(1)-Personnel	1,447.5	(285.0)	1,162.5	1,162.5	-	-	-19.7%	-19.7%
(2-9)-Non-Personnel	1,886.7	(94.9)	1,791.8	1,777.1	13.11	1.6	-5.0%	-5.1%
Sub-Total	3,334.2	(379.9)	2,954.3	2,939.6	13.1	1.6	-11.4%	-11.4%
CIDI Mtgs., Ministeries & 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	60.2	9.7	63.3	-8.3%	-51.9%
Sub-Total	145.3	(11.8)	133.5	60.5	9.7	63.3	-8.1%	-51.7%
The Secretariat of the Inter-American Committee on Ports CIP (74G)								
(1)-Personnel	168.7	22.2	190.9	190.9	-	-	13.1%	13.1%
(2-9)-Non-Personnel	4.8	(0.4)	4.4	3.4	1.0	0.1	-7.8%	-9.4%
Sub-Total	173.5	21.8	195.3	194.2	1.0	0.1	12.6%	12.5%
Meetings of CIDI (74H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	11.8	127.6	120.3	0.5	6.8	10.2%	4.4%
Sub-Total	115.8	11.8	127.6	120.3	0.5	6.8	10.2%	4.4%
Department of Sustainable Development (74I)								
(1)-Personnel	1,222.2	16.2	1,238.4	1,238.4	-	-	1.3%	1.3%
(2-9)-Non-Personnel	80.6	27.6	108.1	100.4	7.2	0.6	34.2%	33.5%
Sub-Total	1,302.8	43.8	1,346.6	1,338.8	7.2	0.6	3.4%	3.3%
Budgetary Adjustments (74X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total	8,763.2	(1,088.2)	7,674.9	7,538.6	63.4	73.0	-12.4%	-13.3%

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Chapter 8 - The Secretariat for Multidimensional Security (SMS)								
The Secretariat for Multidimensional Security (84A)								
(1)-Personnel	317.4	(189.6)	127.8	127.8	-	-	-59.7%	-59.7%
(2-9)-Non-Personnel	37.5	21.1	58.5	41.7	15.1	1.7	56.2%	51.7%
Sub-Total	354.9	(168.5)	186.4	169.5	15.1	1.7	-47.5%	-48.0%
SMS Administrative Management Support Section (84B)								
(1)-Personnel	180.5	64.0	244.5	244.5	-	-	35.4%	35.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	180.5	64.0	244.5	244.5	-	-	35.4%	35.4%
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)								
(1)-Personnel	542.2	(393.8)	148.4	148.4	-	-	-72.6%	-72.6%
(2-9)-Non-Personnel	97.6	42.1	139.6	94.5	14.7	30.4	43.1%	11.9%
Sub-Total	639.8	(351.7)	288.0	242.9	14.7	30.4	-55.0%	-59.7%
The Department of Public Security (84E)								
(1)-Personnel	1,486.3	(122.5)	1,363.8	1,363.8	-	-	-8.2%	-8.2%
(2-9)-Non-Personnel	68.7	36.6	105.3	94.1	8.7	2.5	53.3%	49.7%
Sub-Total	1,555.0	(85.8)	1,469.2	1,457.9	8.7	2.5	-5.5%	-5.7%
Meetings of Multidimensional Security (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	57.9	(30.2)	27.7	9.1	-	18.6	-52.2%	-84.3%
Sub-Total	57.9	(30.2)	27.7	9.1	-	18.6	-52.2%	-84.3%
Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)								
(1)-Personnel	1,213.0	(294.2)	918.8	918.8	-	-	-24.3%	-24.3%
(2-9)-Non-Personnel	345.4	(114.1)	231.3	143.9	3.3	84.1	-33.0%	-57.4%
Sub-Total	1,558.4	(408.3)	1,150.1	1,062.7	3.3	84.1	-26.2%	-31.6%
Budgetary Adjustments (84X)								
(1)-Personnel	-	827.1	827.1	-	-	827.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	827.1	827.1	-	-	827.1	0.0%	N/A
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	4,346.5	(153.6)	4,192.9	3,186.6	41.9	964.4	-3.5%	-25.7%

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Chapter 9 - The Secretariat for Hemispheric Policies (SHP)								
Secretariat for Hemispheric Policies (94A)								
(1)-Personnel	229.5	88.5	318.0	318.0	-	-	38.6%	38.6%
(2-9)-Non-Personnel	199.3	(52.5)	146.8	132.0	13.6	1.2	-26.3%	-27.0%
Sub-Total	428.8	36.0	464.8	449.9	13.6	1.2	8.4%	8.1%
The Department of Effective Public Management (94B)								
(1)-Personnel	640.5	(203.1)	437.4	437.4	-	-	-31.7%	-31.7%
(2-9)-Non-Personnel	30.9	41.5	72.4	71.3	1.0	0.0	134.3%	134.2%
Sub-Total	671.4	(161.6)	509.8	508.8	1.0	0.0	-24.1%	-24.1%
Hemispheric Initiatives (94C)								
(1)-Personnel	548.5	(302.6)	245.9	245.9	-	-	-55.2%	-55.2%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	548.5	(302.6)	245.9	245.9	-	-	-55.2%	-55.2%
The Art Museum of the Americas (94D)								
(1)-Personnel	589.9	(213.0)	376.9	376.9	-	-	-36.1%	-36.1%
(2-9)-Non-Personnel	15.4	5.1	20.5	20.2	0.2	0.1	33.0%	32.6%
Sub-Total	605.3	(208.0)	397.3	397.0	0.2	0.1	-34.4%	-34.4%
The Summits Secretariat (94E)								
(1)-Personnel	136.7	177.2	313.9	313.9	-	-	129.7%	129.7%
(2-9)-Non-Personnel	45.7	(19.5)	26.2	25.2	0.7	0.4	-42.7%	-43.5%
Sub-Total	182.4	157.7	340.1	339.1	0.7	0.4	86.5%	86.3%
The Columbus Memorial Library (94F)								
(1)-Personnel	672.6	(83.1)	589.5	589.5	-	-	-12.4%	-12.4%
(2-9)-Non-Personnel	77.0	(5.2)	71.8	59.0	12.7	0.1	-6.7%	-6.8%
Sub-Total	749.6	(88.3)	661.3	648.6	12.7	0.1	-11.8%	-11.8%
Budgetary Adjustments (94X)								
(1)-Personnel	-	286.9	286.9	-	-	286.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	286.9	286.9	-	-	286.9	0.0%	N/A
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	3,186.0	(279.8)	2,906.2	2,589.3	28.3	288.6	-8.8%	-17.8%

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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	47.0	378.9	378.9	-	-	14.2%	14.2%
(2-9)-Non-Personnel	19.0	4.0	23.0	17.3	5.7	0.0	21.1%	21.0%
Sub-Total	350.9	51.0	401.9	396.2	5.7	0.0	14.5%	14.5%
The Department of Legal Services (104B)								
(1)-Personnel	1,129.9	(110.9)	1,019.0	1,019.0	-	-	-9.8%	-9.8%
(2-9)-Non-Personnel	22.6	(0.0)	22.6	17.1	4.1	1.4	0.0%	-6.3%
Sub-Total	1,152.5	(110.9)	1,041.6	1,036.1	4.1	1.4	-9.6%	-9.7%
The Department of International Law (104C)								
(1)-Personnel	1,014.0	(126.9)	887.1	887.1	-	-	-12.5%	-12.5%
(2-9)-Non-Personnel	49.5	105.4	154.8	153.4	1.5	-	213.0%	213.0%
Sub-Total	1,063.5	(21.5)	1,042.0	1,040.5	1.5	-	-2.0%	-2.0%
SLA Administrative Management Support Section (104D)								
(1)-Personnel	239.1	(17.0)	222.1	222.1	-	-	-7.1%	-7.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	239.1	(17.0)	222.1	222.1	-	-	-7.1%	-7.1%
Meetings of REMJA (104E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	19.3	-	19.3	14.5	1.0	3.8	0.0%	-19.7%
Sub-Total	19.3	-	19.3	14.5	1.0	3.8	0.0%	-19.7%
The Department of Legal Cooperation (104F)								
(1)-Personnel	805.2	(72.1)	733.1	733.1	-	-	-9.0%	-9.0%
(2-9)-Non-Personnel	16.1	(2.9)	13.2	8.7	4.5	0.0	-18.2%	-18.2%
Sub-Total	821.3	(75.0)	746.3	741.8	4.5	0.0	-9.1%	-9.1%
Budgetary Adjustments (104X)								
(1)-Personnel	-	168.3	168.3	-	-	168.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	168.3	168.3	-	-	168.3	0.0%	N/A
Chapter 10 - The Secretariat for Legal Affairs (SLA) Total	3,646.6	(5.1)	3,641.4	3,451.1	16.8	173.5	-0.1%	-4.9%

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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	277.0	-	-	-12.7%	-12.7%
(2-9)-Non-Personnel	14.6	29.1	43.7	20.1	17.6	6.1	199.6%	157.8%
Sub-Total	332.0	(11.2)	320.8	297.1	17.6	6.1	-3.4%	-5.2%
Department of Human Resources (114B)								
(1)-Personnel	1,663.1	(15.7)	1,647.4	1,647.4	-	-	-0.9%	-0.9%
(2-9)-Non-Personnel	49.4	292.5	341.8	301.0	22.2	18.7	592.7%	554.9%
Sub-Total	1,712.5	276.8	1,989.2	1,948.4	22.2	18.7	16.2%	15.1%
Department of Financial and Administrative Management Services (114C)								
(1)-Personnel	2,262.7	6.0	2,268.7	2,268.7	-	-	0.3%	0.3%
(2-9)-Non-Personnel	160.1	57.7	217.8	195.6	21.2	1.0	36.0%	35.4%
Sub-Total	2,422.8	63.7	2,486.5	2,464.3	21.2	1.0	2.6%	2.6%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,365.9	(174.7)	2,191.2	2,191.2	-	-	-7.4%	-7.4%
(2-9)-Non-Personnel	165.7	(17.1)	148.6	142.4	4.1	2.1	-10.3%	-11.6%
Sub-Total	2,531.6	(191.9)	2,339.7	2,333.5	4.1	2.1	-7.6%	-7.7%
Department of Procurement (114E)								
(1)-Personnel	842.2	(51.7)	790.5	790.5	-	-	-6.1%	-6.1%
(2-9)-Non-Personnel	21.2	5.1	26.3	20.9	3.4	2.0	24.1%	14.7%
Sub-Total	863.4	(46.6)	816.8	811.4	3.4	2.0	-5.4%	-5.6%
Department of General Services (114F)								
(1)-Personnel	1,453.5	(307.0)	1,146.5	1,146.5	-	-	-21.1%	-21.1%
(2-9)-Non-Personnel	59.4	-	59.4	46.6	11.1	1.8	0.0%	-3.0%
Sub-Total	1,512.9	(307.0)	1,205.9	1,193.0	11.1	1.8	-20.3%	-20.4%
Budgetary Adjustments (114X)								
(1)-Personnel	-	1.4	1.4	-	-	1.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	1.4	1.4	-	-	1.4	0.0%	N/A
Chapter 11 - The Secretariat for Administration and Finance	9,375.2	(214.8)	9,160.3	9,047.7	79.5	33.1	-2.3%	-2.6%

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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	(39.6)	1,206.8	1,152.8	50.1	3.8	-3.2%	-3.5%
Sub-Total	1,246.4	(39.6)	1,206.8	1,152.8	50.1	3.8	-3.2%	-3.5%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	28.4	(7.0)	21.4	18.5	1.8	1.0	-24.8%	-28.5%
Sub-Total	28.4	(7.0)	21.4	18.5	1.8	1.0	-24.8%	-28.5%
Enterprise Resource Management System (124C)								
(2-9)-Non-Personnel	648.0	18.5	666.5	647.4	19.1	-	2.9%	2.9%
Sub-Total	648.0	18.5	666.5	647.4	19.1	-	2.9%	2.9%
Building Management and Maintenance (124D)								
(1)-Personnel	-	3.0	3.0	3.0	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,101.3	906.2	2,007.6	880.6	998.8	128.2	82.3%	70.6%
Sub-Total	1,101.3	909.3	2,010.6	883.6	998.8	128.2	82.6%	70.9%
General Insurance (124E)								
(2-9)-Non-Personnel	386.9	(45.7)	341.2	334.7	6.5	-	-11.8%	-11.8%
Sub-Total	386.9	(45.7)	341.2	334.7	6.5	-	-11.8%	-11.8%
Post Audits (124F)								
(2-9)-Non-Personnel	20.0	-	20.0	10.6	7.0	2.4	0.0%	-11.8%
Sub-Total	20.0	-	20.0	10.6	7.0	2.4	0.0%	-11.8%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	370.8	(155.3)	215.5	83.4	97.6	34.5	-41.9%	-51.2%
Sub-Total	370.8	(155.3)	215.5	83.4	97.6	34.5	-41.9%	-51.2%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	1,083.5	2,143.6	3,227.1	3,185.7	-	41.5	197.8%	194.0%
Sub-Total	1,083.5	2,143.6	3,227.1	3,185.7	-	41.5	197.8%	194.0%
Home Leave (124I)								
(2-9)-Non-Personnel	216.0	(42.2)	173.9	123.0	1.9	48.9	-19.5%	-42.1%
Sub-Total	216.0	(42.2)	173.9	123.0	1.9	48.9	-19.5%	-42.1%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	47.5	(10.2)	37.3	30.3	0.0	7.0	-21.5%	-36.3%
Sub-Total	47.5	(10.2)	37.3	30.3	0.0	7.0	-21.5%	-36.3%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)								
(2-9)-Non-Personnel	3,873.7	(21.2)	3,852.5	3,842.3	10.2	-	-0.5%	-0.5%
Sub-Total	3,873.7	(21.2)	3,852.5	3,842.3	10.2	-	-0.5%	-0.5%
Human Resources Development (124L)								
(2-9)-Non-Personnel	19.2	11.6	30.8	29.4	0.4	0.9	60.4%	55.5%
Sub-Total	19.2	11.6	30.8	29.4	0.4	0.9	60.4%	55.5%

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 December 31, 2016

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Dec. 2016 (b)	Modified Appropriation as of December 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 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%
Repayment of Capital Fellowship Fund Loan (124P)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	740.0	740.0	740.0	-	-	0.0%	N/A
Sub-Total	-	740.0	740.0	740.0	-	-	0.0%	N/A
Building Maintenance - Cleaning (124U)								
(2-9)-Non-Personnel	1,741.5	(211.7)	1,529.8	1,401.1	128.6	0.1	-12.2%	-12.2%
Sub-Total	1,741.5	(211.7)	1,529.8	1,401.1	128.6	0.1	-12.2%	-12.2%
Building Maintenance - Security (124V)								
(2-9)-Non-Personnel	1,091.9	(204.7)	887.2	813.0	74.2	0.0	-18.8%	-18.8%
Sub-Total	1,091.9	(204.7)	887.2	813.0	74.2	0.0	-18.8%	-18.8%
Telecommunications Infrastructure (124Y)								
(2-9)-Non-Personnel	268.0	(2.9)	265.1	155.4	58.3	51.5	-1.1%	-20.3%
Sub-Total	268.0	(2.9)	265.1	155.4	58.3	51.5	-1.1%	-20.3%
Building Maintenance - Utilities (124Z)								
(2-9)-Non-Personnel	1,198.7	194.1	1,392.8	1,273.8	116.6	2.4	16.2%	16.0%
Sub-Total	1,198.7	194.1	1,392.8	1,273.8	116.6	2.4	16.2%	16.0%
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	3,276.6	17,109.5	15,216.1	1,571.3	322.1	23.7%	21.4%

2016 REGULAR FUND PROGRAM-BUDGET

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Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Dec. 2016 (b)	Modified Appropriation as of December 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 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	(18.1)	118.6	118.6	-	-	-13.3%	-13.3%
(2-9)-Non-Personnel	-	94.2	94.2	89.8	4.4	0.1	0.0%	N/A
Sub-Total	136.7	76.1	212.8	208.3	4.4	0.1	55.7%	55.6%
Office of the Inspector General (134B)								
(1)-Personnel	784.7	(338.9)	445.8	445.8	-	-	-43.2%	-43.2%
(2-9)-Non-Personnel	227.0	57.5	284.5	211.4	6.0	67.1	25.3%	-4.2%
Sub-Total	1,011.7	(281.4)	730.3	657.2	6.0	67.1	-27.8%	-34.4%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	91.4	43.0	134.4	36.5	97.0	0.9	47.0%	46.0%
Sub-Total	91.4	43.0	134.4	36.5	97.0	0.9	47.0%	46.0%
The Office of the Ombudsperson (134D)								
(1)-Personnel	308.4	(117.8)	190.6	190.6	-	-	-38.2%	-38.2%
(2-9)-Non-Personnel	19.9	-	19.9	17.4	0.7	1.8	0.0%	-9.2%
Sub-Total	328.3	(117.8)	210.5	208.0	0.7	1.8	-35.9%	-36.4%
Budgetary Adjustments (134X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (C	1,568.1	(280.2)	1,287.9	1,109.9	108.1	70.0	-17.9%	-22.3%
Additional cost of Trust Positions								
(1)-Personnel	843.0	(66.8)	776.2	776.2	-	-	-7.9%	-7.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	843.0	(66.8)	776.2	776.2	-	-	-7.9%	-7.9%
Grand Total	84,324.1	-	84,324.1	78,795.7	2,396.2	3,132.2	0.0%	-3.7%
Total Regular Fund Budget Program								
(1)-Personnel	55,328.6	(4,905.5)	50,423.1	48,167.4	-	2,255.7	-8.9%	-12.9%
(2-9)-Non-Personnel	28,995.5	4,905.5	33,901.0	30,628.3	2,396.2	876.5	16.9%	13.9%
Grand Total	84,324.1	-	84,324.1	78,795.7	2,396.2	3,132.2	0.0%	-3.7%