

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 June 30, 2016
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Jun. 2016 (b)	Modified Appropriation as of June 30, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 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	2,077.4	(11.6)	2,065.8	1,063.1	1,002.7	-	-0.6%	-0.6%
(2-9)-Non-Personnel	289.3	179.2	468.5	229.4	136.49	102.6	61.9%	26.5%
Sub-Total	2,366.7	167.6	2,534.3	1,292.5	1,139.2	102.6	7.1%	2.7%
Office of Protocol (14B)								
(1)-Personnel	506.2	(4.6)	501.6	249.2	252.4	-	-0.9%	-0.9%
(2-9)-Non-Personnel	52.2	5.0	57.2	18.2	11.4	27.6	9.5%	-43.4%
Sub-Total	558.4	0.4	558.8	267.4	263.8	27.6	0.1%	-4.9%
Budgetary Adjustments (14X)								
(1)-Personnel	-	9.5	9.5	-	-	9.5	0.0%	N/A
(2-9)-Non-Personnel	-	(28.1)	(28.1)	-	-	(28.1)	0.0%	N/A
Sub-Total	-	(18.5)	(18.5)	-	-	(18.5)	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,925.1	149.4	3,074.5	1,559.9	1,403.0	111.6	5.1%	1.3%
Chapter 2 - Office of the Assistant secretary General								
The Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,641.0	(348.4)	1,292.6	778.7	513.9	-	-21.2%	-21.2%
(2-9)-Non-Personnel	138.9	(5.4)	133.5	66.3	20.9	46.3	-3.9%	-37.2%
Sub-Total	1,779.9	(353.8)	1,426.1	845.0	534.8	46.3	-19.9%	-22.5%
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	(144.8)	1,296.1	745.9	550.2	-	-10.0%	-10.0%
(2-9)-Non-Personnel	54.4	-	54.4	38.3	10.5	5.6	0.0%	-10.3%
Sub-Total	1,495.3	(144.8)	1,350.5	784.2	560.7	5.6	-9.7%	-10.1%
Support Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	5,263.9	(477.2)	4,786.7	2,301.8	2,484.9	-	-9.1%	-9.1%
(2-9)-Non-Personnel	1,079.6	25.8	1,105.4	519.1	157.0	429.4	2.4%	-37.4%
Sub-Total	6,343.5	(451.4)	5,892.1	2,820.9	2,641.9	429.4	-7.1%	-13.9%
Conferences and Meetings Management (24D)								
(1)-Personnel	2,989.7	(543.2)	2,446.5	1,248.3	1,198.2	-	-18.2%	-18.2%
(2-9)-Non-Personnel	525.9	21.0	546.9	390.9	123.2	32.8	4.0%	-2.3%
Sub-Total	3,515.6	(522.2)	2,993.4	1,639.1	1,321.4	32.8	-14.9%	-15.8%
General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	161.5	-	161.5	33.8	73.9	53.8	0.0%	-33.3%
Sub-Total	161.5	-	161.5	33.8	73.9	53.8	0.0%	-33.3%
Permanent Council (24F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	168.9	38.6	207.5	152.7	38.2	16.6	22.9%	13.0%
Sub-Total	168.9	38.6	207.5	152.7	38.2	16.6	22.9%	13.0%

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Preparatory Committee (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	(3.5)	69.1	49.6	15.8	3.6	-4.8%	-9.8%
Sub-Total	72.5	(3.5)	69.1	49.6	15.8	3.6	-4.8%	-9.8%
General Committee (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	(33.0)	39.5	30.2	9.1	0.2	-45.5%	-45.8%
Sub-Total	72.5	(33.0)	39.5	30.2	9.1	0.2	-45.5%	-45.8%
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	32.6	177.4	108.8	31.3	37.3	22.5%	-3.2%
Sub-Total	144.8	33.0	177.8	109.1	31.3	37.3	22.8%	-3.0%
Committee of Hemispheric Security (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.8	(7.0)	137.8	84.7	17.8	35.3	-4.8%	-29.2%
Sub-Total	144.8	(7.0)	137.8	84.7	17.8	35.3	-4.8%	-29.2%
Committee on Administrative and Budgetary Affairs (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	(25.2)	90.7	41.3	6.5	42.8	-21.7%	-58.7%
Sub-Total	115.8	(25.2)	90.7	41.3	6.5	42.8	-21.7%	-58.7%
Special General Assemblies (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	48.2	(8.2)	40.0	-	-	40.0	-17.0%	-100.0%
Sub-Total	48.2	(8.2)	40.0	-	-	40.0	-17.0%	-100.0%
Meetings of CISC (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.4	(51.8)	20.6	9.1	6.6	4.9	-71.5%	-78.3%
Sub-Total	72.4	(51.8)	20.6	9.1	6.6	4.9	-71.5%	-78.3%
Permanent Council Administrative and Operative Services (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	66.5	66.5	57.0	6.5	3.0	0.0%	N/A
Sub-Total	-	66.5	66.5	57.0	6.5	3.0	0.0%	N/A
Budgetary Adjustments (24X)								
(1)-Personnel	-	719.3	719.3	-	-	719.3	0.0%	N/A
(2-9)-Non-Personnel	-	(33.5)	(33.5)	-	-	(33.5)	0.0%	N/A
Sub-Total	-	685.8	685.8	-	-	685.8	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	14,135.7	(776.9)	13,358.8	6,656.8	5,264.5	1,437.6	-5.5%	-15.7%

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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	1,336.8	1,336.8	82.7	0.0%	-3.0%
Sub-Total	2,756.2	-	2,756.2	1,336.8	1,336.8	82.7	0.0%	-3.0%
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)								
(1)-Personnel	4,651.8	(841.3)	3,810.5	1,902.9	1,907.6	-	-18.1%	-18.1%
(2-9)-Non-Personnel	982.5	(0.9)	981.6	528.6	152.2	300.9	-0.1%	-30.7%
Sub-Total	5,634.3	(842.1)	4,792.2	2,431.5	2,059.9	300.9	-14.9%	-20.3%
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)								
(1)-Personnel	1,141.5	(420.1)	721.4	540.7	180.6	-	-36.8%	-36.8%
(2-9)-Non-Personnel	283.5	(0.7)	282.8	142.7	10.7	129.4	-0.2%	-45.9%
Sub-Total	1,425.0	(420.8)	1,004.2	683.4	191.3	129.4	-29.5%	-38.6%
The Office of the Director General of the Inter-American Children's Institute IIN (34D)								
(1)-Personnel	795.7	(333.8)	461.9	314.8	147.2	-	-41.9%	-41.9%
(2-9)-Non-Personnel	273.3	-	273.3	87.1	36.5	149.7	0.0%	-54.8%
Sub-Total	1,069.0	(333.8)	735.2	401.9	183.7	149.7	-31.2%	-45.2%
The Inter-American Juridical Committee (34E)								
(1)-Personnel	182.6	(101.8)	80.8	20.1	60.7	-	-55.7%	-55.7%
(2-9)-Non-Personnel	310.7	18.6	329.3	99.2	2.6	227.4	6.0%	-67.2%
Sub-Total	493.3	(83.2)	410.1	119.3	63.3	227.4	-16.9%	-63.0%
The Secretariat of the Inter-American Telecommunication Commission CITEI (34F)								
(1)-Personnel	465.5	(62.7)	402.8	249.5	153.3	-	-13.5%	-13.5%
(2-9)-Non-Personnel	99.8	-	99.8	30.4	2.9	66.5	0.0%	-66.7%
Sub-Total	565.3	(62.7)	502.6	279.9	156.1	66.5	-11.1%	-22.9%
Meetings of CITEI Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	-	29.0	-	-	29.0	0.0%	-100.0%
Sub-Total	29.0	-	29.0	-	-	29.0	0.0%	-100.0%
Inter-American Defense Board (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	962.9	-	962.9	467.0	467.0	28.9	0.0%	-3.0%
Sub-Total	962.9	-	962.9	467.0	467.0	28.9	0.0%	-3.0%
Panamerican Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	127.0	-	127.0	61.6	61.6	3.8	0.0%	-3.0%
Sub-Total	127.0	-	127.0	61.6	61.6	3.8	0.0%	-3.0%
Trust for the Americas (34J)								
(1)-Personnel	194.4	136.3	330.7	112.5	218.2	-	70.1%	70.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	194.4	136.3	330.7	112.5	218.2	-	70.1%	70.1%

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Maintenance Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.5	-	149.5	72.5	72.5	4.5	0.0%	-3.0%
Sub-Total	149.5	-	149.5	72.5	72.5	4.5	0.0%	-3.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	1,398.9	1,398.9	-	-	1,398.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	1,398.9	1,398.9	-	-	1,398.9	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	13,405.9	(207.4)	13,198.5	5,966.4	4,810.4	2,421.7	-1.5%	-19.6%

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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	111.0	340.5	183.7	156.8	-	48.4%	48.4%
(2-9)-Non-Personnel	46.2	-	46.2	25.1	7.7	13.5	0.0%	-29.1%
Sub-Total	275.7	111.0	386.7	208.8	164.5	13.5	40.3%	35.4%
The Department of Planning and Evaluation (44B)								
(1)-Personnel	557.5	13.6	571.1	321.9	249.2	-	2.4%	2.4%
(2-9)-Non-Personnel	22.3	-	22.3	12.7	1.1	8.5	0.0%	-38.3%
Sub-Total	579.8	13.6	593.4	334.5	250.3	8.5	2.3%	0.9%
The Department of Press and Communications (44C)								
(1)-Personnel	916.6	30.6	947.2	469.8	477.5	-	3.3%	3.3%
(2-9)-Non-Personnel	259.8	115.3	375.1	223.1	107.0	45.0	44.4%	27.1%
Sub-Total	1,176.4	145.9	1,322.3	692.9	584.4	45.0	12.4%	8.6%
External and Institutional Relations (44E)								
(1)-Personnel	305.4	68.6	374.0	170.9	203.1	-	22.5%	22.5%
(2-9)-Non-Personnel	237.6	-	237.6	113.1	0.4	124.1	0.0%	-52.2%
Sub-Total	543.0	68.6	611.6	284.0	203.5	124.1	12.6%	-10.2%
Organizational Development Section (44F)								
(1)-Personnel	136.7	(4.0)	132.7	64.8	67.9	-	-2.9%	-2.9%
(2-9)-Non-Personnel	142.8	62.0	204.8	96.6	66.5	41.8	43.4%	14.2%
Sub-Total	279.5	58.0	337.5	161.4	134.3	41.8	20.7%	5.8%
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	-	73.9	73.9	-	-	73.9	0.0%	N/A
(2-9)-Non-Personnel	-	(75.0)	(75.0)	-	-	(75.0)	0.0%	N/A
Sub-Total	-	(1.1)	(1.1)	-	-	(1.1)	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,956.8	308.6	3,265.4	1,681.7	1,352.0	231.8	10.4%	2.6%

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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	440.6	(214.1)	226.5	150.3	76.2	-	-48.6%	-48.6%
(2-9)-Non-Personnel	289.0	25.0	314.0	144.4	31.1	138.5	8.7%	-39.3%
Sub-Total	729.6	(189.1)	540.5	294.7	107.3	138.5	-25.9%	-44.9%
The Department of Social Inclusion (54B)								
(1)-Personnel	930.6	98.7	1,029.3	486.6	542.6	-	10.6%	10.6%
(2-9)-Non-Personnel	-	82.8	82.8	55.4	26.6	0.9	0.0%	N/A
Sub-Total	930.6	181.5	1,112.1	542.0	569.2	0.9	19.5%	19.4%
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	(49.5)	218.8	65.7	153.1	-	-18.4%	-18.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	268.3	(49.5)	218.8	65.7	153.1	-	-18.4%	-18.4%
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	-	(2.3)	(2.3)	-	-	(2.3)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(2.3)	(2.3)	-	-	(2.3)	0.0%	N/A
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,928.5	(59.4)	1,869.1	902.4	829.6	137.1	-3.1%	-10.2%

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Chapter 6 - Secretariat for Strengthening Democracy								
The Exec Office of the Secretary for Strengthening Democracy (64A)								
(1)-Personnel	497.8	94.4	592.2	369.9	222.3	-	19.0%	19.0%
(2-9)-Non-Personnel	94.9	15.0	109.9	70.6	21.29	18.0	15.8%	-3.2%
Sub-Total	592.7	109.4	702.1	440.5	243.6	18.0	18.5%	15.4%
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	(483.9)	1,279.8	712.3	567.6	-	-27.4%	-27.4%
(2-9)-Non-Personnel	31.9	-	31.9	3.7	1.8	26.5	0.0%	-82.9%
Sub-Total	1,795.6	(483.9)	1,311.7	715.9	569.3	26.5	-26.9%	-28.4%
The Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	1,296.2	(131.8)	1,164.4	587.0	577.4	-	-10.2%	-10.2%
(2-9)-Non-Personnel	32.4	52.5	84.9	17.8	45.7	21.4	162.0%	96.1%
Sub-Total	1,328.6	(79.3)	1,249.3	604.9	623.1	21.4	-6.0%	-7.6%
Political Analysis Section (64E)								
(1)-Personnel	365.3	(49.3)	316.0	156.0	160.0	-	-13.5%	-13.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	365.3	(49.3)	316.0	156.0	160.0	-	-13.5%	-13.5%
Budgetary Adjustments (64X)								
(1)-Personnel	-	512.5	512.5	-	-	512.5	0.0%	N/A
(2-9)-Non-Personnel	-	(67.5)	(67.5)	-	-	(67.5)	0.0%	N/A
Sub-Total	-	445.0	445.0	-	-	445.0	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	4,184.6	(160.5)	4,024.1	1,917.3	1,596.0	510.8	-3.8%	-16.0%

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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	112.5	1,135.9	428.6	707.3	-	11.0%	11.0%
(2-9)-Non-Personnel	291.4	-	291.4	78.2	20.3	193.0	0.0%	-66.2%
Sub-Total	1,314.8	112.5	1,427.3	506.8	727.6	193.0	8.6%	-6.1%
SEDI Administrative Management Support Section (74B)								
(1)-Personnel	463.7	(51.2)	412.5	240.0	172.5	-	-11.0%	-11.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	463.7	(51.2)	412.5	240.0	172.5	-	-11.0%	-11.0%
Department of Economic Development (74C)								
(1)-Personnel	1,321.7	228.0	1,549.7	672.1	877.5	-	17.2%	17.2%
(2-9)-Non-Personnel	454.7	(0.8)	453.9	187.9	29.0	237.0	-0.2%	-52.3%
Sub-Total	1,776.4	227.1	2,003.5	860.0	906.5	237.0	12.8%	-0.6%
Department of Human Development, Education and Employment (74D)								
(1)-Personnel	1,447.5	(593.8)	853.7	699.1	154.7	-	-41.0%	-41.0%
(2-9)-Non-Personnel	1,886.7	(0.2)	1,886.5	1,399.8	340.5	146.2	0.0%	-7.8%
Sub-Total	3,334.2	(594.0)	2,740.2	2,098.9	495.1	146.2	-17.8%	-22.2%
CIDI Mtgs., Ministeries & I-A Committees Meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	145.3	-	145.3	9.3	7.2	128.8	0.0%	-88.7%
Sub-Total	145.3	-	145.3	9.3	7.2	128.8	0.0%	-88.7%
The Secretariat of the Inter-American Committee on Ports CIP (74G)								
(1)-Personnel	168.7	99.0	267.7	94.7	172.9	-	58.7%	58.7%
(2-9)-Non-Personnel	4.8	-	4.8	2.4	-	2.4	0.0%	-50.0%
Sub-Total	173.5	99.0	272.5	97.1	172.9	2.4	57.0%	55.6%
Meetings of CIDI (74H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	-	115.8	63.4	9.9	42.5	0.0%	-36.7%
Sub-Total	115.8	-	115.8	63.4	9.9	42.5	0.0%	-36.7%
Department of Sustainable Development (74I)								
(1)-Personnel	1,222.2	19.6	1,241.8	613.2	628.6	-	1.6%	1.6%
(2-9)-Non-Personnel	80.6	(0.2)	80.4	37.7	5.4	37.2	-0.2%	-46.4%
Sub-Total	1,302.8	19.4	1,322.2	651.0	634.0	37.2	1.5%	-1.4%
Budgetary Adjustments (74X)								
(1)-Personnel	-	(184.5)	(184.5)	-	-	(184.5)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(184.5)	(184.5)	-	-	(184.5)	0.0%	N/A
Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total	8,626.5	(371.8)	8,254.7	4,526.4	3,125.8	602.5	-4.3%	-11.3%

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Chapter 8 - The Secretariat for Multidimensional Security (SMS)								
The Secretariat for Multidimensional Security (84A)								
(1)-Personnel	317.4	(95.9)	221.5	48.7	172.8	-	-30.2%	-30.2%
(2-9)-Non-Personnel	37.5	-	37.5	8.7	-	28.8	0.0%	-76.7%
Sub-Total	354.9	(95.9)	259.0	57.5	172.8	28.8	-27.0%	-35.1%
SMS Administrative Management Support Section (84B)								
(1)-Personnel	180.5	29.6	210.1	98.0	112.0	-	16.4%	16.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	180.5	29.6	210.1	98.0	112.0	-	16.4%	16.4%
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)								
(1)-Personnel	542.2	(471.5)	70.7	70.7	-	-	-87.0%	-87.0%
(2-9)-Non-Personnel	97.6	42.8	140.4	74.4	13.5	52.5	43.9%	-9.9%
Sub-Total	639.8	(428.7)	211.1	145.1	13.5	52.5	-67.0%	-75.2%
The Department of Public Security (84E)								
(1)-Personnel	1,486.3	617.5	2,103.8	705.2	1,398.6	-	41.5%	41.5%
(2-9)-Non-Personnel	68.7	42.2	110.9	56.6	10.5	43.8	61.4%	-2.3%
Sub-Total	1,555.0	659.7	2,214.7	761.8	1,409.1	43.8	42.4%	39.6%
Meetings of Multidimensional Security (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	57.9	-	57.9	8.8	0.3	48.8	0.0%	-84.3%
Sub-Total	57.9	-	57.9	8.8	0.3	48.8	0.0%	-84.3%
Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)								
(1)-Personnel	1,213.0	(276.6)	936.4	450.3	486.2	-	-22.8%	-22.8%
(2-9)-Non-Personnel	345.4	(1.2)	344.2	69.3	39.8	235.2	-0.3%	-68.4%
Sub-Total	1,558.4	(277.8)	1,280.6	519.6	525.9	235.2	-17.8%	-32.9%
Budgetary Adjustments (84X)								
(1)-Personnel	-	113.0	113.0	-	-	113.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	113.0	113.0	-	-	113.0	0.0%	N/A
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	4,346.5	0.0	4,346.5	1,590.8	2,233.6	522.0	0.0%	-12.0%

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Chapter 9 - The Secretariat for Hemispheric Policies (SHP)								
Secretariat for Hemispheric Policies (94A)								
(1)-Personnel	435.5	(125.2)	310.3	165.9	144.4	-	-28.7%	-28.7%
(2-9)-Non-Personnel	199.3	0.5	199.8	50.1	7.7	142.1	0.3%	-71.0%
Sub-Total	634.8	(124.7)	510.1	216.0	152.1	142.1	-19.6%	-42.0%
The Department of Effective Public Management (94B)								
(1)-Personnel	640.5	(351.6)	288.9	213.3	75.6	-	-54.9%	-54.9%
(2-9)-Non-Personnel	30.9	40.5	71.4	41.6	18.2	11.6	131.1%	93.5%
Sub-Total	671.4	(311.1)	360.3	254.9	93.8	11.6	-46.3%	-48.1%
Hemispheric Initiatives (94C)								
(1)-Personnel	548.5	(325.4)	223.1	125.8	97.3	-	-59.3%	-59.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	548.5	(325.4)	223.1	125.8	97.3	-	-59.3%	-59.3%
The Art Museum of the Americas (94D)								
(1)-Personnel	589.9	(127.2)	462.7	211.9	250.8	-	-21.6%	-21.6%
(2-9)-Non-Personnel	15.4	1.8	17.2	10.6	2.1	4.5	11.9%	-17.6%
Sub-Total	605.3	(125.4)	479.9	222.5	252.8	4.5	-20.7%	-21.5%
The Summits Secretariat (94E)								
(1)-Personnel	136.7	193.4	330.1	164.2	165.9	-	141.5%	141.5%
(2-9)-Non-Personnel	45.7	17.5	63.2	18.3	0.6	44.3	38.3%	-58.6%
Sub-Total	182.4	210.9	393.3	182.4	166.6	44.3	115.6%	91.4%
The Columbus Memorial Library (94F)								
(1)-Personnel	672.6	(314.7)	357.9	331.0	26.9	-	-46.8%	-46.8%
(2-9)-Non-Personnel	77.0	16.4	93.4	45.1	6.8	41.5	21.3%	-32.7%
Sub-Total	749.6	(298.3)	451.3	376.1	33.7	41.5	-39.8%	-45.3%
Budgetary Adjustments (94X)								
(1)-Personnel	-	598.7	598.7	-	-	598.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	598.7	598.7	-	-	598.7	0.0%	N/A
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	3,392.0	(375.3)	3,016.7	1,377.7	796.3	842.7	-11.1%	-35.9%

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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	281.8	613.7	172.9	440.8	-	84.9%	84.9%
(2-9)-Non-Personnel	19.0	-	19.0	9.0	0.5	9.5	0.0%	-50.2%
Sub-Total	350.9	281.8	632.7	181.9	441.3	9.5	80.3%	77.6%
The Department of Legal Services (104B)								
(1)-Personnel	1,129.9	(108.0)	1,021.9	504.1	517.8	-	-9.6%	-9.6%
(2-9)-Non-Personnel	22.6	-	22.6	12.0	1.6	9.0	0.0%	-39.8%
Sub-Total	1,152.5	(108.0)	1,044.4	516.1	519.4	9.0	-9.4%	-10.2%
The Department of International Law (104C)								
(1)-Personnel	1,014.0	(542.1)	471.9	449.6	22.3	-	-53.5%	-53.5%
(2-9)-Non-Personnel	49.5	111.6	161.1	55.1	77.1	28.8	225.6%	167.3%
Sub-Total	1,063.5	(430.5)	632.9	504.8	99.4	28.8	-40.5%	-43.2%
SLA Administrative Management Support Section (104D)								
(1)-Personnel	239.1	66.6	305.7	108.4	197.3	-	27.8%	27.8%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	239.1	66.6	305.7	108.4	197.3	-	27.8%	27.8%
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	(300.3)	504.9	401.3	103.6	-	-37.3%	-37.3%
(2-9)-Non-Personnel	16.1	-	16.1	5.3	0.3	10.5	0.0%	-65.0%
Sub-Total	821.3	(300.3)	521.0	406.6	103.9	10.5	-36.6%	-37.8%
Budgetary Adjustments (104X)								
(1)-Personnel	-	490.5	490.5	-	-	490.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	490.5	490.5	-	-	490.5	0.0%	N/A
Chapter 10 - The Secretariat for Legal Affairs (SLA) Total	3,646.6	-	3,646.6	1,721.0	1,361.2	564.4	0.0%	-15.5%

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Chapter 11 - The Secretariat for Administration and Finance (SAF)								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	317.4	(59.2)	258.2	158.0	100.1	-	-18.7%	-18.7%
(2-9)-Non-Personnel	14.6	12.0	26.6	14.5	2.1	10.0	82.2%	13.7%
Sub-Total	332.0	(47.2)	284.8	172.6	102.2	10.0	-14.2%	-17.2%
Department of Human Resources (114B)								
(1)-Personnel	1,663.1	(119.2)	1,543.9	804.5	739.5	-	-7.2%	-7.2%
(2-9)-Non-Personnel	49.4	202.5	251.9	165.5	67.5	18.9	410.3%	372.1%
Sub-Total	1,712.5	83.3	1,795.8	970.0	807.0	18.9	4.9%	3.8%
Department of Financial and Administrative Management Services (114C)								
(1)-Personnel	2,262.7	73.8	2,336.5	1,131.6	1,204.9	-	3.3%	3.3%
(2-9)-Non-Personnel	160.1	47.2	207.3	106.4	54.3	46.6	29.5%	0.4%
Sub-Total	2,422.8	121.0	2,543.8	1,238.1	1,259.2	46.6	5.0%	3.1%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,365.9	(181.8)	2,184.1	1,090.0	1,094.1	-	-7.7%	-7.7%
(2-9)-Non-Personnel	165.7	-	165.7	108.0	24.2	33.4	0.0%	-20.2%
Sub-Total	2,531.6	(181.8)	2,349.8	1,198.0	1,118.3	33.4	-7.2%	-8.5%
Department of Procurement (114E)								
(1)-Personnel	842.2	(132.1)	710.1	430.3	279.7	-	-15.7%	-15.7%
(2-9)-Non-Personnel	21.2	10.8	32.0	16.2	3.0	12.8	50.9%	-9.6%
Sub-Total	863.4	(121.3)	742.1	446.5	282.7	12.8	-14.1%	-15.5%
Department of General Services (114F)								
(1)-Personnel	1,453.5	(184.7)	1,268.8	658.2	610.6	-	-12.7%	-12.7%
(2-9)-Non-Personnel	59.4	-	59.4	28.7	16.7	14.1	0.0%	-23.7%
Sub-Total	1,512.9	(184.7)	1,328.2	686.9	627.2	14.1	-12.2%	-13.1%
Budgetary Adjustments (114X)								
(1)-Personnel	-	253.1	253.1	-	-	253.1	0.0%	N/A
(2-9)-Non-Personnel	-	(67.5)	(67.5)	-	-	(67.5)	0.0%	N/A
Sub-Total	-	185.6	185.6	-	-	185.6	0.0%	N/A
Chapter 11 - The Secretariat for Administration and Financ	9,375.2	(145.1)	9,230.1	4,712.1	4,196.6	321.5	-1.5%	-5.0%

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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	-	1,246.4	745.8	343.7	156.9	0.0%	-12.6%
Sub-Total	1,246.4	-	1,246.4	745.8	343.7	156.9	0.0%	-12.6%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	28.4	2.0	30.4	11.9	1.8	16.8	7.2%	-51.9%
Sub-Total	28.4	2.0	30.4	11.9	1.8	16.8	7.2%	-51.9%
Enterprise Resource Management System (124C)								
(2-9)-Non-Personnel	648.0	-	648.0	268.7	319.3	59.9	0.0%	-9.2%
Sub-Total	648.0	-	648.0	268.7	319.3	59.9	0.0%	-9.2%
Building Management and Maintenance (124D)								
(1)-Personnel	-	2.4	2.4	2.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,101.3	463.3	1,564.6	368.0	407.0	789.6	42.1%	-29.6%
Sub-Total	1,101.3	465.6	1,567.0	370.4	407.0	789.6	42.3%	-29.4%
General Insurance (124E)								
(2-9)-Non-Personnel	386.9	-	386.9	345.6	0.0	41.3	0.0%	-10.7%
Sub-Total	386.9	-	386.9	345.6	0.0	41.3	0.0%	-10.7%
Post Audits (124F)								
(2-9)-Non-Personnel	20.0	-	20.0	2.6	15.0	2.4	0.0%	-11.8%
Sub-Total	20.0	-	20.0	2.6	15.0	2.4	0.0%	-11.8%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	370.8	72.0	442.8	34.2	10.1	398.5	19.4%	-88.1%
Sub-Total	370.8	72.0	442.8	34.2	10.1	398.5	19.4%	-88.1%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	1,083.5	1,519.6	2,603.1	57.5	-	2,545.6	140.2%	-94.7%
Sub-Total	1,083.5	1,519.6	2,603.1	57.5	-	2,545.6	140.2%	-94.7%
Home Leave (124I)								
(2-9)-Non-Personnel	216.0	-	216.0	39.4	12.3	164.4	0.0%	-76.1%
Sub-Total	216.0	-	216.0	39.4	12.3	164.4	0.0%	-76.1%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	47.5	-	47.5	5.7	-	41.8	0.0%	-88.1%
Sub-Total	47.5	-	47.5	5.7	-	41.8	0.0%	-88.1%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)								
(2-9)-Non-Personnel	3,873.7	-	3,873.7	1,361.5	1,769.5	742.7	0.0%	-19.2%
Sub-Total	3,873.7	-	3,873.7	1,361.5	1,769.5	742.7	0.0%	-19.2%
Human Resources Development (124L)								
(2-9)-Non-Personnel	19.2	-	19.2	16.3	-	2.9	0.0%	-15.3%
Sub-Total	19.2	-	19.2	16.3	-	2.9	0.0%	-15.3%
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%

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 June 30, 2016
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Jun. 2016 (b)	Modified Appropriation as of June 30, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
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	645.4	866.3	0.1	-13.2%	-13.2%
Sub-Total	1,741.5	(229.7)	1,511.8	645.4	866.3	0.1	-13.2%	-13.2%
Building Maintenance - Security (124V)								
(2-9)-Non-Personnel	1,091.9	(204.7)	887.2	367.9	519.2	0.0	-18.8%	-18.8%
Sub-Total	1,091.9	(204.7)	887.2	367.9	519.2	0.0	-18.8%	-18.8%
Telecommunications Infrastructure (124Y)								
(2-9)-Non-Personnel	268.0	-	268.0	66.6	128.8	72.6	0.0%	-27.1%
Sub-Total	268.0	-	268.0	66.6	128.8	72.6	0.0%	-27.1%
Building Maintenance - Utilities (124Z)								
(2-9)-Non-Personnel	1,198.7	-	1,198.7	582.1	212.6	404.0	0.0%	-33.7%
Sub-Total	1,198.7	-	1,198.7	582.1	212.6	404.0	0.0%	-33.7%
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	1,624.7	15,457.5	5,412.4	4,605.7	5,439.5	11.7%	-27.6%

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 June 30, 2016
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Jun. 2016 (b)	Modified Appropriation as of June 30, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 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	329.3	466.0	58.6	407.3	-	240.9%	240.9%
(2-9)-Non-Personnel	-	55.9	55.9	20.6	21.5	13.7	0.0%	N/A
Sub-Total	136.7	385.2	521.9	79.3	428.9	13.7	281.8%	271.7%
Office of the Inspector General (134B)								
(1)-Personnel	784.7	(263.0)	521.7	231.1	290.5	-	-33.5%	-33.5%
(2-9)-Non-Personnel	227.0	42.3	269.3	69.0	114.2	86.1	18.6%	-19.3%
Sub-Total	1,011.7	(220.7)	791.0	300.1	404.8	86.1	-21.8%	-30.3%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	91.4	-	91.4	31.5	2.7	57.2	0.0%	-62.6%
Sub-Total	91.4	-	91.4	31.5	2.7	57.2	0.0%	-62.6%
The Office of the Ombudsperson (134D)								
(1)-Personnel	308.4	(213.1)	95.3	95.3	-	-	-69.1%	-69.1%
(2-9)-Non-Personnel	19.9	-	19.9	6.0	-	13.9	0.0%	-70.0%
Sub-Total	328.3	(213.1)	115.2	101.3	-	13.9	-64.9%	-69.2%
Budgetary Adjustments (134X)								
(1)-Personnel	-	62.2	62.2	-	-	62.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	62.2	62.2	-	-	62.2	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (C	1,568.1	13.5	1,581.6	512.1	836.3	233.1	0.9%	-14.0%
Grand Total	84,324.1	-	84,324.1	38,536.9	32,410.9	13,376.3	0.0%	-15.9%
Total Regular Fund Budget Program								
(1)-Personnel	55,328.6	(2,613.5)	52,716.8	24,895.8	23,776.2	4,044.8	-4.7%	-12.0%
(2-9)-Non-Personnel	28,995.5	2,613.5	31,607.3	13,641.1	8,634.7	9,331.5	9.0%	-23.2%
Grand Total	84,324.1	-	84,324.1	38,536.9	32,410.9	13,376.3	0.0%	-15.9%