

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 July 31, 2016
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Jul. 2016 (b)	Modified Appropriation as of July 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 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	2,077.4	(51.0)	2,026.4	1,232.1	794.3	-	-2.5%	-2.5%
(2-9)-Non-Personnel	289.3	291.0	580.3	263.2	117.12	200.0	100.6%	31.5%
Sub-Total	2,366.7	240.0	2,606.7	1,495.2	911.5	200.0	10.1%	1.7%
Office of Protocol (14B)								
(1)-Personnel	506.2	(4.6)	501.6	291.2	210.4	-	-0.9%	-0.9%
(2-9)-Non-Personnel	52.2	5.0	57.2	26.9	9.7	20.5	9.5%	-29.9%
Sub-Total	558.4	0.4	558.8	318.1	220.1	20.5	0.1%	-3.6%
Budgetary Adjustments (14X)								
(1)-Personnel	-	53.1	53.1	-	-	53.1	0.0%	N/A
(2-9)-Non-Personnel	-	(28.1)	(28.1)	-	-	(28.1)	0.0%	N/A
Sub-Total	-	25.0	25.0	-	-	25.0	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,925.1	265.4	3,190.5	1,813.3	1,131.6	245.6	9.1%	0.7%
Chapter 2 - Office of the Assistant secretary General								
The Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,641.0	(77.1)	1,563.9	901.0	662.9	-	-4.7%	-4.7%
(2-9)-Non-Personnel	138.9	(5.4)	133.5	77.7	13.0	42.8	-3.9%	-34.7%
Sub-Total	1,779.9	(82.6)	1,697.3	978.6	675.9	42.8	-4.6%	-7.0%
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	(141.1)	1,299.8	831.6	468.2	-	-9.8%	-9.8%
(2-9)-Non-Personnel	54.4	5.3	59.7	41.8	7.0	10.9	9.7%	-10.3%
Sub-Total	1,495.3	(135.8)	1,359.5	873.4	475.2	10.9	-9.1%	-9.8%
Support Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	5,263.9	(680.6)	4,583.3	2,686.0	1,897.3	-	-12.9%	-12.9%
(2-9)-Non-Personnel	1,079.6	54.1	1,133.7	590.5	167.2	376.1	5.0%	-29.8%
Sub-Total	6,343.5	(626.4)	5,717.1	3,276.5	2,064.5	376.1	-9.9%	-15.8%
Conferences and Meetings Management (24D)								
(1)-Personnel	2,989.7	(586.2)	2,403.5	1,439.3	964.2	-	-19.6%	-19.6%
(2-9)-Non-Personnel	525.9	137.0	662.9	433.0	81.0	148.8	26.1%	-2.3%
Sub-Total	3,515.6	(449.2)	3,066.4	1,872.3	1,045.3	148.8	-12.8%	-17.0%
General Assembly (24E)								
(1)-Personnel	-	1.9	1.9	1.9	-	-	0.0%	N/A
(2-9)-Non-Personnel	161.5	(31.9)	129.6	91.8	16.0	21.8	-19.7%	-33.2%
Sub-Total	161.5	(30.0)	131.5	93.7	16.0	21.8	-18.6%	-32.0%
Permanent Council (24F)								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	168.9	103.5	272.4	211.5	11.8	49.0	61.3%	32.2%
Sub-Total	168.9	103.6	272.5	211.7	11.8	49.0	61.3%	32.3%

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Preparatory Committee (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	11.7	84.2	68.2	0.9	15.1	16.1%	-4.7%
Sub-Total	72.5	11.7	84.2	68.2	0.9	15.1	16.1%	-4.7%
General Committee (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	(18.0)	54.5	39.3	-	15.2	-24.8%	-45.8%
Sub-Total	72.5	(18.0)	54.5	39.3	-	15.2	-24.8%	-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	139.4	1.0	37.1	22.5%	-3.1%
Sub-Total	144.8	33.0	177.8	139.7	1.0	37.1	22.8%	-2.8%
Committee of Hemispheric Security (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.8	(7.0)	137.8	101.6	1.0	35.2	-4.8%	-29.1%
Sub-Total	144.8	(7.0)	137.8	101.6	1.0	35.2	-4.8%	-29.1%
Committee on Administrative and Budgetary Affairs (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	(25.2)	90.7	48.0	1.4	41.2	-21.7%	-57.3%
Sub-Total	115.8	(25.2)	90.7	48.0	1.4	41.2	-21.7%	-57.3%
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	(52.0)	20.5	15.6	0.1	4.7	-71.8%	-78.3%
Sub-Total	72.4	(52.0)	20.5	15.6	0.1	4.7	-71.8%	-78.3%
Permanent Council Administrative and Operative Services (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	124.1	124.1	63.5	10.5	50.1	0.0%	N/A
Sub-Total	-	124.1	124.1	63.5	10.5	50.1	0.0%	N/A
Budgetary Adjustments (24X)								
(1)-Personnel	-	690.7	690.7	-	-	690.7	0.0%	N/A
(2-9)-Non-Personnel	-	(89.6)	(89.6)	-	-	(89.6)	0.0%	N/A
Sub-Total	-	601.0	601.0	-	-	601.0	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	14,135.7	(560.8)	13,574.9	7,782.2	4,303.7	1,489.1	-4.0%	-14.5%

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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	2,005.1	668.4	82.7	0.0%	-3.0%
Sub-Total	2,756.2	-	2,756.2	2,005.1	668.4	82.7	0.0%	-3.0%
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)								
(1)-Personnel	4,651.8	(872.2)	3,779.6	2,225.4	1,554.2	-	-18.8%	-18.8%
(2-9)-Non-Personnel	982.5	(0.9)	981.6	626.2	134.0	221.5	-0.1%	-22.6%
Sub-Total	5,634.3	(873.1)	4,761.2	2,851.6	1,688.2	221.5	-15.5%	-19.4%
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)								
(1)-Personnel	1,141.5	(50.6)	1,090.9	632.1	458.8	-	-4.4%	-4.4%
(2-9)-Non-Personnel	283.5	(61.5)	222.0	145.8	8.6	67.6	-21.7%	-45.5%
Sub-Total	1,425.0	(112.2)	1,312.8	777.9	467.4	67.6	-7.9%	-12.6%
The Office of the Director General of the Inter-American Children's Institute IIN (34D)								
(1)-Personnel	795.7	(257.4)	538.3	351.9	186.5	-	-32.3%	-32.3%
(2-9)-Non-Personnel	273.3	(13.3)	260.0	101.4	47.3	111.2	-4.9%	-45.6%
Sub-Total	1,069.0	(270.7)	798.3	453.3	233.8	111.2	-25.3%	-35.7%
The Inter-American Juridical Committee (34E)								
(1)-Personnel	182.6	(140.2)	42.4	24.0	18.4	-	-76.8%	-76.8%
(2-9)-Non-Personnel	310.7	(13.1)	297.6	100.4	5.7	191.5	-4.2%	-65.8%
Sub-Total	493.3	(153.3)	340.0	124.4	24.1	191.5	-31.1%	-69.9%
The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)								
(1)-Personnel	465.5	(62.7)	402.8	275.0	127.8	-	-13.5%	-13.5%
(2-9)-Non-Personnel	99.8	(28.4)	71.3	33.2	0.1	38.0	-28.5%	-66.6%
Sub-Total	565.3	(91.1)	474.2	308.2	127.9	38.0	-16.1%	-22.9%
Meetings of CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	(4.3)	24.7	-	-	24.7	-14.9%	-100.0%
Sub-Total	29.0	(4.3)	24.7	-	-	24.7	-14.9%	-100.0%
Inter-American Defense Board (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	962.9	-	962.9	700.5	233.5	28.9	0.0%	-3.0%
Sub-Total	962.9	-	962.9	700.5	233.5	28.9	0.0%	-3.0%
Panamerican Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	127.0	-	127.0	92.4	30.8	3.8	0.0%	-3.0%
Sub-Total	127.0	-	127.0	92.4	30.8	3.8	0.0%	-3.0%
Trust for the Americas (34J)								
(1)-Personnel	194.4	30.2	224.6	130.8	93.8	-	15.5%	15.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	194.4	30.2	224.6	130.8	93.8	-	15.5%	15.5%

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Maintenance Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.5	-	149.5	108.8	36.3	4.5	0.0%	-3.0%
Sub-Total	149.5	-	149.5	108.8	36.3	4.5	0.0%	-3.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	1,128.5	1,128.5	-	-	1,128.5	0.0%	N/A
(2-9)-Non-Personnel	-	(15.0)	(15.0)	-	-	(15.0)	0.0%	N/A
Sub-Total	-	1,113.5	1,113.5	-	-	1,113.5	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	13,405.9	(361.0)	13,044.8	7,552.9	3,604.1	1,887.8	-2.7%	-16.8%

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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	172.4	401.9	219.6	182.3	-	75.1%	75.1%
(2-9)-Non-Personnel	46.2	1.6	47.8	28.1	4.7	15.1	3.5%	-29.1%
Sub-Total	275.7	174.0	449.7	247.7	187.0	15.1	63.1%	57.7%
The Department of Planning and Evaluation (44B)								
(1)-Personnel	557.5	13.6	571.1	363.5	207.6	-	2.4%	2.4%
(2-9)-Non-Personnel	22.3	(4.0)	18.3	13.2	1.5	3.6	-17.9%	-34.0%
Sub-Total	579.8	9.6	589.4	376.7	209.1	3.6	1.7%	1.0%
The Department of Press and Communications (44C)								
(1)-Personnel	916.6	30.6	947.2	548.9	398.3	-	3.3%	3.3%
(2-9)-Non-Personnel	259.8	263.0	522.8	259.7	71.2	191.9	101.2%	27.4%
Sub-Total	1,176.4	293.6	1,470.0	808.6	469.5	191.9	25.0%	8.6%
External and Institutional Relations (44E)								
(1)-Personnel	305.4	68.6	374.0	204.7	169.3	-	22.5%	22.5%
(2-9)-Non-Personnel	237.6	(24.0)	213.6	123.9	56.4	33.4	-10.1%	-24.1%
Sub-Total	543.0	44.7	587.7	328.6	225.7	33.4	8.2%	2.1%
Organizational Development Section (44F)								
(1)-Personnel	136.7	(5.1)	131.6	75.8	55.8	-	-3.7%	-3.7%
(2-9)-Non-Personnel	142.8	54.3	197.1	122.6	55.5	19.0	38.0%	24.7%
Sub-Total	279.5	49.2	328.7	198.4	111.2	19.0	17.6%	10.8%
SCODMR Administrative Management Support Section (44G)								
(1)-Personnel	102.4	(102.4)	-	-	-	-	-100.0%	-100.0%
(2-9)-Non-Personnel	-	15.0	15.0	5.0	10.0	-	0.0%	N/A
Sub-Total	102.4	(87.4)	15.0	5.0	10.0	-	-85.4%	-85.4%
Budgetary Adjustments (44X)								
(1)-Personnel	-	13.5	13.5	-	-	13.5	0.0%	N/A
(2-9)-Non-Personnel	-	(111.0)	(111.0)	-	-	(111.0)	0.0%	N/A
Sub-Total	-	(97.5)	(97.5)	-	-	(97.5)	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,956.8	386.2	3,343.0	1,965.0	1,212.6	165.4	13.1%	7.5%

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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	(133.5)	307.1	175.4	131.8	-	-30.3%	-30.3%
(2-9)-Non-Personnel	289.0	3.7	292.7	157.4	23.6	111.8	1.3%	-37.4%
Sub-Total	729.6	(129.7)	599.9	332.7	155.3	111.8	-17.8%	-33.1%
The Department of Social Inclusion (54B)								
(1)-Personnel	930.6	41.3	971.9	566.8	405.1	-	4.4%	4.4%
(2-9)-Non-Personnel	-	102.2	102.2	68.5	27.2	6.5	0.0%	N/A
Sub-Total	930.6	143.5	1,074.1	635.3	432.3	6.5	15.4%	14.7%
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	(126.4)	141.9	78.3	63.6	-	-47.1%	-47.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	268.3	(126.4)	141.9	78.3	63.6	-	-47.1%	-47.1%
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	-	51.4	51.4	-	-	51.4	0.0%	N/A
(2-9)-Non-Personnel	-	(19.4)	(19.4)	-	-	(19.4)	0.0%	N/A
Sub-Total	-	32.0	32.0	-	-	32.0	0.0%	N/A
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,928.5	(80.6)	1,847.9	1,046.3	651.2	150.3	-4.2%	-12.0%

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Chapter 6 - Secretariat for Strengthening Democracy								
The Exec Office of the Secretary for Strengthening Democracy (64A)								
(1)-Personnel	497.8	246.5	744.3	431.8	312.5	-	49.5%	49.5%
(2-9)-Non-Personnel	94.9	7.9	102.8	76.3	17.94	8.5	8.3%	-0.7%
Sub-Total	592.7	254.4	847.1	508.1	330.5	8.5	42.9%	41.5%
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	(570.8)	1,192.9	792.1	400.8	-	-32.4%	-32.4%
(2-9)-Non-Personnel	31.9	(12.4)	19.5	5.2	7.2	7.0	-39.0%	-61.0%
Sub-Total	1,795.6	(583.3)	1,212.3	797.3	408.0	7.0	-32.5%	-32.9%
The Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	1,296.2	(71.0)	1,225.2	683.4	541.8	-	-5.5%	-5.5%
(2-9)-Non-Personnel	32.4	64.7	97.1	34.0	55.6	7.5	199.6%	176.6%
Sub-Total	1,328.6	(6.3)	1,322.3	717.4	597.4	7.5	-0.5%	-1.0%
Political Analysis Section (64E)								
(1)-Personnel	365.3	(49.3)	316.0	182.4	133.6	-	-13.5%	-13.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	365.3	(49.3)	316.0	182.4	133.6	-	-13.5%	-13.5%
Budgetary Adjustments (64X)								
(1)-Personnel	-	386.5	386.5	-	-	386.5	0.0%	N/A
(2-9)-Non-Personnel	-	(91.5)	(91.5)	-	-	(91.5)	0.0%	N/A
Sub-Total	-	295.0	295.0	-	-	295.0	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	4,184.6	(191.9)	3,992.7	2,205.2	1,469.5	318.0	-4.6%	-12.2%

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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	(159.1)	864.3	501.1	363.2	-	-15.5%	-15.5%
(2-9)-Non-Personnel	291.4	(154.2)	137.2	84.3	14.5	38.4	-52.9%	-66.1%
Sub-Total	1,314.8	(313.4)	1,001.4	585.4	377.6	38.4	-23.8%	-26.8%
SEDI Administrative Management Support Section (74B)								
(1)-Personnel	463.7	(62.1)	401.6	273.2	128.3	-	-13.4%	-13.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	463.7	(62.1)	401.6	273.2	128.3	-	-13.4%	-13.4%
Department of Economic Development (74C)								
(1)-Personnel	1,321.7	(54.3)	1,267.4	771.1	496.3	-	-4.1%	-4.1%
(2-9)-Non-Personnel	454.7	(221.4)	233.3	196.8	20.7	15.9	-48.7%	-52.2%
Sub-Total	1,776.4	(275.7)	1,500.7	967.8	516.9	15.9	-15.5%	-16.4%
Department of Human Development, Education and Employment (74D)								
(1)-Personnel	1,447.5	(284.0)	1,163.5	776.2	387.3	-	-19.6%	-19.6%
(2-9)-Non-Personnel	1,886.7	(94.9)	1,791.8	1,443.7	296.9	51.2	-5.0%	-7.7%
Sub-Total	3,334.2	(378.9)	2,955.3	2,220.0	684.2	51.2	-11.4%	-12.9%
CIDI Mtgs., Ministeries & I-A Committees Meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	145.3	-	145.3	32.1	3.7	109.5	0.0%	-75.4%
Sub-Total	145.3	-	145.3	32.1	3.7	109.5	0.0%	-75.4%
The Secretariat of the Inter-American Committee on Ports CIP (74G)								
(1)-Personnel	168.7	20.7	189.4	110.7	78.7	-	12.3%	12.3%
(2-9)-Non-Personnel	4.8	(0.4)	4.4	2.4	-	2.0	-7.8%	-50.0%
Sub-Total	173.5	20.3	193.8	113.1	78.7	2.0	11.7%	10.6%
Meetings of CIDI (74H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	-	115.8	70.9	2.5	42.4	0.0%	-36.7%
Sub-Total	115.8	-	115.8	70.9	2.5	42.4	0.0%	-36.7%
Department of Sustainable Development (74I)								
(1)-Personnel	1,222.2	14.4	1,236.6	717.1	519.6	-	1.2%	1.2%
(2-9)-Non-Personnel	80.6	(10.2)	70.3	39.6	5.2	25.5	-12.7%	-44.4%
Sub-Total	1,302.8	4.2	1,307.0	756.7	524.7	25.5	0.3%	-1.6%
Budgetary Adjustments (74X)								
(1)-Personnel	-	153.9	153.9	-	-	153.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	153.9	153.9	-	-	153.9	0.0%	N/A
Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total	8,626.5	(851.7)	7,774.8	5,019.2	2,316.7	438.9	-9.9%	-15.0%

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Chapter 8 - The Secretariat for Multidimensional Security (SMS)								
The Secretariat for Multidimensional Security (84A)								
(1)-Personnel	317.4	(114.0)	203.4	59.3	144.1	-	-35.9%	-35.9%
(2-9)-Non-Personnel	37.5	10.7	48.2	8.7	25.2	14.2	28.5%	-9.5%
Sub-Total	354.9	(103.3)	251.5	68.0	169.3	14.2	-29.1%	-33.1%
SMS Administrative Management Support Section (84B)								
(1)-Personnel	180.5	53.9	234.4	114.4	120.1	-	29.9%	29.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	180.5	53.9	234.4	114.4	120.1	-	29.9%	29.9%
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	42.1	139.6	80.4	12.9	46.3	43.1%	-4.3%
Sub-Total	639.8	(429.4)	210.3	151.1	12.9	46.3	-67.1%	-74.4%
The Department of Public Security (84E)								
(1)-Personnel	1,486.3	(48.5)	1,437.8	827.9	609.9	-	-3.3%	-3.3%
(2-9)-Non-Personnel	68.7	11.4	80.1	67.1	-	13.0	16.7%	-2.3%
Sub-Total	1,555.0	(37.0)	1,518.0	895.0	609.9	13.0	-2.4%	-3.2%
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	(276.6)	936.4	525.6	410.8	-	-22.8%	-22.8%
(2-9)-Non-Personnel	345.4	(1.2)	344.2	90.5	18.6	235.2	-0.3%	-68.4%
Sub-Total	1,558.4	(277.8)	1,280.6	616.1	429.4	235.2	-17.8%	-32.9%
Budgetary Adjustments (84X)								
(1)-Personnel	-	772.8	772.8	-	-	772.8	0.0%	N/A
(2-9)-Non-Personnel	-	(25.2)	(25.2)	-	-	(25.2)	0.0%	N/A
Sub-Total	-	747.6	747.6	-	-	747.6	0.0%	N/A
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	4,346.5	(56.0)	4,290.4	1,853.7	1,341.6	1,095.2	-1.3%	-26.5%

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Chapter 9 - The Secretariat for Hemispheric Policies (SHP)								
Secretariat for Hemispheric Policies (94A)								
(1)-Personnel	435.5	(75.9)	359.6	191.2	168.4	-	-17.4%	-17.4%
(2-9)-Non-Personnel	199.3	0.5	199.8	50.0	7.7	142.1	0.3%	-71.1%
Sub-Total	634.8	(75.4)	559.4	241.3	176.1	142.1	-11.9%	-34.3%
The Department of Effective Public Management (94B)								
(1)-Personnel	640.5	(204.9)	435.6	250.0	185.6	-	-32.0%	-32.0%
(2-9)-Non-Personnel	30.9	41.5	72.4	45.1	17.3	10.0	134.3%	102.1%
Sub-Total	671.4	(163.4)	508.0	295.1	202.9	10.0	-24.3%	-25.8%
Hemispheric Initiatives (94C)								
(1)-Personnel	548.5	(278.2)	270.3	149.8	120.5	-	-50.7%	-50.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	548.5	(278.2)	270.3	149.8	120.5	-	-50.7%	-50.7%
The Art Museum of the Americas (94D)								
(1)-Personnel	589.9	(230.8)	359.1	236.1	123.0	-	-39.1%	-39.1%
(2-9)-Non-Personnel	15.4	1.8	17.2	12.9	0.2	4.2	11.9%	-15.6%
Sub-Total	605.3	(229.0)	376.3	249.0	123.1	4.2	-37.8%	-38.5%
The Summits Secretariat (94E)								
(1)-Personnel	136.7	193.4	330.1	191.7	138.4	-	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	210.0	139.0	44.3	115.6%	91.4%
The Columbus Memorial Library (94F)								
(1)-Personnel	672.6	(90.8)	581.8	370.3	211.5	-	-13.5%	-13.5%
(2-9)-Non-Personnel	77.0	16.4	93.4	46.4	5.4	41.5	21.3%	-32.7%
Sub-Total	749.6	(74.4)	675.2	416.7	217.0	41.5	-9.9%	-15.5%
Budgetary Adjustments (94X)								
(1)-Personnel	-	235.3	235.3	-	-	235.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	235.3	235.3	-	-	235.3	0.0%	N/A
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	3,392.0	(374.3)	3,017.7	1,561.8	978.6	477.4	-11.0%	-25.1%

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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	14.0	345.9	201.8	144.1	-	4.2%	4.2%
(2-9)-Non-Personnel	19.0	-	19.0	10.9	2.2	6.0	0.0%	-31.4%
Sub-Total	350.9	14.0	364.9	212.6	146.3	6.0	4.0%	2.3%
The Department of Legal Services (104B)								
(1)-Personnel	1,129.9	(108.0)	1,021.9	589.9	432.0	-	-9.6%	-9.6%
(2-9)-Non-Personnel	22.6	-	22.6	12.7	1.4	8.4	0.0%	-37.3%
Sub-Total	1,152.5	(108.0)	1,044.4	602.6	433.5	8.4	-9.4%	-10.1%
The Department of International Law (104C)								
(1)-Personnel	1,014.0	(123.6)	890.4	522.5	367.9	-	-12.2%	-12.2%
(2-9)-Non-Personnel	49.5	111.6	161.1	67.8	63.2	30.1	225.6%	164.8%
Sub-Total	1,063.5	(12.0)	1,051.4	590.2	431.1	30.1	-1.1%	-4.0%
SLA Administrative Management Support Section (104D)								
(1)-Personnel	239.1	(18.7)	220.4	127.3	93.1	-	-7.8%	-7.8%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	239.1	(18.7)	220.4	127.3	93.1	-	-7.8%	-7.8%
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	3.4	808.6	469.0	339.6	-	0.4%	0.4%
(2-9)-Non-Personnel	16.1	-	16.1	5.3	0.3	10.5	0.0%	-65.0%
Sub-Total	821.3	3.4	824.7	474.3	339.9	10.5	0.4%	-0.9%
Budgetary Adjustments (104X)								
(1)-Personnel	-	121.4	121.4	-	-	121.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	121.4	121.4	-	-	121.4	0.0%	N/A
Chapter 10 - The Secretariat for Legal Affairs (SLA) Total	3,646.6	0.0	3,646.6	2,010.3	1,443.9	192.3	0.0%	-5.3%

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Chapter 11 - The Secretariat for Administration and Finance (SAF)								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	317.4	(38.3)	279.1	184.2	94.8	-	-12.1%	-12.1%
(2-9)-Non-Personnel	14.6	12.0	26.6	16.5	0.1	10.0	82.2%	13.7%
Sub-Total	332.0	(26.3)	305.7	200.7	94.9	10.0	-7.9%	-10.9%
Department of Human Resources (114B)								
(1)-Personnel	1,663.1	(20.4)	1,642.7	944.3	698.4	-	-1.2%	-1.2%
(2-9)-Non-Personnel	49.4	278.6	328.0	188.0	45.1	94.9	564.5%	372.3%
Sub-Total	1,712.5	258.2	1,970.6	1,132.3	743.5	94.9	15.1%	9.5%
Department of Financial and Administrative Management Services (114C)								
(1)-Personnel	2,262.7	(16.4)	2,246.3	1,321.7	924.7	-	-0.7%	-0.7%
(2-9)-Non-Personnel	160.1	47.2	207.3	119.8	54.5	32.9	29.5%	8.9%
Sub-Total	2,422.8	30.8	2,453.6	1,441.5	979.2	32.9	1.3%	-0.1%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,365.9	(177.1)	2,188.8	1,272.7	916.1	-	-7.5%	-7.5%
(2-9)-Non-Personnel	165.7	-	165.7	112.2	20.2	33.2	0.0%	-20.1%
Sub-Total	2,531.6	(177.1)	2,354.5	1,384.9	936.4	33.2	-7.0%	-8.3%
Department of Procurement (114E)								
(1)-Personnel	842.2	(45.2)	797.0	491.2	305.8	-	-5.4%	-5.4%
(2-9)-Non-Personnel	21.2	10.8	32.0	16.2	5.0	10.8	50.9%	-0.2%
Sub-Total	863.4	(34.4)	829.0	507.4	310.8	10.8	-4.0%	-5.2%
Department of General Services (114F)								
(1)-Personnel	1,453.5	(301.2)	1,152.3	739.6	412.7	-	-20.7%	-20.7%
(2-9)-Non-Personnel	59.4	-	59.4	30.1	15.2	14.1	0.0%	-23.7%
Sub-Total	1,512.9	(301.2)	1,211.7	769.7	427.9	14.1	-19.9%	-20.8%
Budgetary Adjustments (114X)								
(1)-Personnel	-	248.6	248.6	-	-	248.6	0.0%	N/A
(2-9)-Non-Personnel	-	(67.5)	(67.5)	-	-	(67.5)	0.0%	N/A
Sub-Total	-	181.1	181.1	-	-	181.1	0.0%	N/A
Chapter 11 - The Secretariat for Administration and Finance	9,375.2	(69.0)	9,306.2	5,436.5	3,492.6	377.1	-0.7%	-4.8%

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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	-	1,246.4	778.8	310.7	156.9	0.0%	-12.6%
Sub-Total	1,246.4	-	1,246.4	778.8	310.7	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	301.3	287.5	59.2	0.0%	-9.1%
Sub-Total	648.0	-	648.0	301.3	287.5	59.2	0.0%	-9.1%
Building Management and Maintenance (124D)								
(1)-Personnel	-	2.5	2.5	2.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,101.3	463.1	1,564.5	478.4	338.1	748.0	42.1%	-25.9%
Sub-Total	1,101.3	465.6	1,567.0	480.9	338.1	748.0	42.3%	-25.6%
General Insurance (124E)								
(2-9)-Non-Personnel	386.9	-	386.9	335.6	-	51.3	0.0%	-13.3%
Sub-Total	386.9	-	386.9	335.6	-	51.3	0.0%	-13.3%
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	39.2	27.5	376.0	19.4%	-82.0%
Sub-Total	370.8	72.0	442.8	39.2	27.5	376.0	19.4%	-82.0%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	1,083.5	1,519.6	2,603.1	2,147.5	12.5	443.0	140.2%	99.4%
Sub-Total	1,083.5	1,519.6	2,603.1	2,147.5	12.5	443.0	140.2%	99.4%
Home Leave (124I)								
(2-9)-Non-Personnel	216.0	-	216.0	47.7	5.3	163.0	0.0%	-75.5%
Sub-Total	216.0	-	216.0	47.7	5.3	163.0	0.0%	-75.5%
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	2,964.2	213.2	696.4	0.0%	-18.0%
Sub-Total	3,873.7	-	3,873.7	2,964.2	213.2	696.4	0.0%	-18.0%
Human Resources Development (124L)								
(2-9)-Non-Personnel	19.2	11.6	30.8	16.3	-	14.5	60.4%	-15.3%
Sub-Total	19.2	11.6	30.8	16.3	-	14.5	60.4%	-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 July 31, 2016
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Jul. 2016 (b)	Modified Appropriation as of July 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 31, 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	769.1	742.6	0.1	-13.2%	-13.2%
Sub-Total	1,741.5	(229.7)	1,511.8	769.1	742.6	0.1	-13.2%	-13.2%
Building Maintenance - Security (124V)								
(2-9)-Non-Personnel	1,091.9	(204.7)	887.2	442.1	445.1	0.0	-18.8%	-18.8%
Sub-Total	1,091.9	(204.7)	887.2	442.1	445.1	0.0	-18.8%	-18.8%
Telecommunications Infrastructure (124Y)								
(2-9)-Non-Personnel	268.0	-	268.0	81.0	114.4	72.6	0.0%	-27.1%
Sub-Total	268.0	-	268.0	81.0	114.4	72.6	0.0%	-27.1%
Building Maintenance - Utilities (124Z)								
(2-9)-Non-Personnel	1,198.7	230.1	1,428.8	683.8	427.5	317.5	19.2%	-7.3%
Sub-Total	1,198.7	230.1	1,428.8	683.8	427.5	317.5	19.2%	-7.3%
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	9,598.7	2,941.1	3,159.4	13.5%	-9.3%

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 July 31, 2016
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Jul. 2016 (b)	Modified Appropriation as of July 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 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	(17.4)	119.3	68.6	50.7	-	-12.7%	-12.7%
(2-9)-Non-Personnel	-	55.9	55.9	22.1	21.0	12.8	0.0%	N/A
Sub-Total	136.7	38.5	175.2	90.7	71.7	12.8	28.2%	18.8%
Office of the Inspector General (134B)								
(1)-Personnel	784.7	(263.0)	521.7	264.0	257.6	-	-33.5%	-33.5%
(2-9)-Non-Personnel	227.0	56.0	283.0	91.5	94.1	97.4	24.7%	-18.2%
Sub-Total	1,011.7	(207.0)	804.7	355.5	351.8	97.4	-20.5%	-30.1%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	91.4	-	91.4	34.0	0.2	57.1	0.0%	-62.5%
Sub-Total	91.4	-	91.4	34.0	0.2	57.1	0.0%	-62.5%
The Office of the Ombudsperson (134D)								
(1)-Personnel	308.4	(115.8)	192.6	111.2	81.4	-	-37.6%	-37.6%
(2-9)-Non-Personnel	19.9	-	19.9	6.0	1.0	12.9	0.0%	-65.0%
Sub-Total	328.3	(115.8)	212.5	117.1	82.4	12.9	-35.3%	-39.2%
Budgetary Adjustments (134X)								
(1)-Personnel	-	311.5	311.5	-	-	311.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	311.5	311.5	-	-	311.5	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (C	1,568.1	27.2	1,595.3	597.4	506.1	491.8	1.7%	-29.6%
Grand Total	84,324.1	-	84,324.1	48,442.5	25,393.2	10,488.4	0.0%	-12.4%
Total Regular Fund Budget Program								
(1)-Personnel	55,328.6	(2,606.5)	52,723.2	28,792.0	19,764.0	4,167.2	-4.7%	-12.2%
(2-9)-Non-Personnel	28,995.5	2,606.5	31,600.9	19,650.5	5,629.2	6,321.2	9.0%	-12.8%
Grand Total	84,324.1	-	84,324.1	48,442.5	25,393.2	10,488.4	0.0%	-12.4%