

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 August 31, 2016
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Aug. 2016 (b)	Modified Appropriation as of August 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 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	(44.6)	2,032.8	1,391.7	641.1	-	-2.1%	-2.1%
(2-9)-Non-Personnel	289.3	319.1	608.4	305.8	107.20	195.4	110.3%	42.7%
Sub-Total	2,366.7	274.5	2,641.2	1,697.5	748.3	195.4	11.6%	3.3%
Office of Protocol (14B)								
(1)-Personnel	506.2	(4.1)	502.1	333.1	169.0	-	-0.8%	-0.8%
(2-9)-Non-Personnel	52.2	15.5	67.7	33.2	5.9	28.6	29.6%	-25.1%
Sub-Total	558.4	11.4	569.8	366.4	174.8	28.6	2.0%	-3.1%
Budgetary Adjustments (14X)								
(1)-Personnel	-	49.4	49.4	-	-	49.4	0.0%	N/A
(2-9)-Non-Personnel	-	(69.9)	(69.9)	-	-	(69.9)	0.0%	N/A
Sub-Total	-	(20.5)	(20.5)	-	-	(20.5)	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,925.1	265.4	3,190.5	2,063.9	923.2	203.5	9.1%	2.1%
Chapter 2 - Office of the Assistant secretary General								
The Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,641.0	(28.1)	1,612.9	1,041.6	571.3	-	-1.7%	-1.7%
(2-9)-Non-Personnel	138.9	(6.5)	132.4	82.0	10.5	39.9	-4.7%	-33.4%
Sub-Total	1,779.9	(34.5)	1,745.4	1,123.6	581.8	39.9	-1.9%	-4.2%
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	(150.6)	1,290.3	922.6	367.8	-	-10.4%	-10.4%
(2-9)-Non-Personnel	54.4	5.3	59.7	45.3	3.5	10.9	9.7%	-10.3%
Sub-Total	1,495.3	(145.3)	1,350.0	967.8	371.3	10.9	-9.7%	-10.4%
Support Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	5,263.9	(677.0)	4,586.9	3,067.0	1,519.9	-	-12.9%	-12.9%
(2-9)-Non-Personnel	1,079.6	54.1	1,133.7	664.9	119.3	349.6	5.0%	-27.4%
Sub-Total	6,343.5	(622.8)	5,720.7	3,731.9	1,639.2	349.6	-9.8%	-15.3%
Conferences and Meetings Management (24D)								
(1)-Personnel	2,989.7	(572.6)	2,417.1	1,637.4	779.7	-	-19.2%	-19.2%
(2-9)-Non-Personnel	525.9	137.0	662.9	468.1	45.9	148.8	26.1%	-2.3%
Sub-Total	3,515.6	(435.6)	3,080.0	2,105.6	825.6	148.8	-12.4%	-16.6%
General Assembly (24E)								
(1)-Personnel	-	3.6	3.6	3.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	161.5	(33.6)	127.9	92.4	6.7	28.7	-20.8%	-38.6%
Sub-Total	161.5	(30.0)	131.5	96.0	6.7	28.7	-18.6%	-36.4%
Permanent Council (24F)								
(1)-Personnel	-	0.4	0.4	0.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	168.9	103.2	272.1	229.3	11.7	31.2	61.1%	42.7%
Sub-Total	168.9	103.6	272.5	229.6	11.7	31.2	61.3%	42.9%

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Preparatory Committee (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	11.7	84.2	69.1	-	15.1	16.1%	-4.7%
Sub-Total	72.5	11.7	84.2	69.1	-	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	140.4	0.0	37.1	22.5%	-3.1%
Sub-Total	144.8	33.0	177.8	140.7	0.0	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	101.7	1.0	35.1	-4.8%	-29.1%
Sub-Total	144.8	(7.0)	137.8	101.7	1.0	35.1	-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	53.5	3.0	34.2	-21.7%	-51.2%
Sub-Total	115.8	(25.2)	90.7	53.5	3.0	34.2	-21.7%	-51.2%
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	15.7	0.1	4.7	-71.8%	-78.3%
Sub-Total	72.4	(52.0)	20.5	15.7	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	68.0	6.0	50.1	0.0%	N/A
Sub-Total	-	124.1	124.1	68.0	6.0	50.1	0.0%	N/A
Budgetary Adjustments (24X)								
(1)-Personnel	-	634.9	634.9	-	-	634.9	0.0%	N/A
(2-9)-Non-Personnel	-	(89.6)	(89.6)	-	-	(89.6)	0.0%	N/A
Sub-Total	-	545.2	545.2	-	-	545.2	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	14,135.7	(560.8)	13,574.9	8,742.5	3,446.4	1,386.0	-4.0%	-13.8%

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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	(846.0)	3,805.8	2,539.9	1,265.9	-	-18.2%	-18.2%
(2-9)-Non-Personnel	982.5	14.3	996.8	682.5	99.6	214.7	1.5%	-20.4%
Sub-Total	5,634.3	(831.7)	4,802.6	3,222.4	1,365.5	214.7	-14.8%	-18.6%
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)								
(1)-Personnel	1,141.5	(94.3)	1,047.2	714.5	332.8	-	-8.3%	-8.3%
(2-9)-Non-Personnel	283.5	(61.5)	222.0	147.5	13.3	61.2	-21.7%	-43.3%
Sub-Total	1,425.0	(155.8)	1,269.2	861.9	346.1	61.2	-10.9%	-15.2%
The Office of the Director General of the Inter-American Children's Institute IIN (34D)								
(1)-Personnel	795.7	(257.0)	538.7	389.0	149.7	-	-32.3%	-32.3%
(2-9)-Non-Personnel	273.3	(13.3)	260.0	123.0	44.2	92.8	-4.9%	-38.8%
Sub-Total	1,069.0	(270.3)	798.7	512.0	194.0	92.8	-25.3%	-34.0%
The Inter-American Juridical Committee (34E)								
(1)-Personnel	182.6	(138.6)	44.0	28.0	16.0	-	-75.9%	-75.9%
(2-9)-Non-Personnel	310.7	(13.1)	297.6	116.9	25.5	155.2	-4.2%	-54.2%
Sub-Total	493.3	(151.7)	341.6	144.9	41.5	155.2	-30.8%	-62.2%
The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)								
(1)-Personnel	465.5	(3.4)	462.1	312.2	149.9	-	-0.7%	-0.7%
(2-9)-Non-Personnel	99.8	(28.4)	71.3	38.0	3.7	29.7	-28.5%	-58.3%
Sub-Total	565.3	(31.9)	533.4	350.2	153.5	29.7	-5.6%	-10.9%
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	149.1	75.4	-	15.5%	15.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	194.4	30.2	224.6	149.1	75.4	-	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	-	1,085.6	1,085.6	-	-	1,085.6	0.0%	N/A
(2-9)-Non-Personnel	-	(31.0)	(31.0)	-	-	(31.0)	0.0%	N/A
Sub-Total	-	1,054.6	1,054.6	-	-	1,054.6	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	13,405.9	(361.0)	13,044.8	8,147.3	3,144.9	1,752.6	-2.7%	-15.8%

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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	255.5	146.5	-	75.1%	75.1%
(2-9)-Non-Personnel	46.2	1.6	47.8	31.1	1.7	15.1	3.5%	-29.1%
Sub-Total	275.7	174.0	449.7	286.6	148.1	15.1	63.1%	57.7%
The Department of Planning and Evaluation (44B)								
(1)-Personnel	557.5	15.3	572.8	405.1	167.8	-	2.8%	2.8%
(2-9)-Non-Personnel	22.3	(4.0)	18.3	13.9	0.8	3.6	-17.9%	-34.0%
Sub-Total	579.8	11.4	591.2	419.0	168.6	3.6	2.0%	1.3%
The Department of Press and Communications (44C)								
(1)-Personnel	916.6	(14.5)	902.1	618.7	283.4	-	-1.6%	-1.6%
(2-9)-Non-Personnel	259.8	284.9	544.7	293.2	115.2	136.3	109.6%	57.2%
Sub-Total	1,176.4	270.4	1,446.8	911.9	398.6	136.3	23.0%	11.4%
External and Institutional Relations (44E)								
(1)-Personnel	305.4	68.6	374.0	218.3	155.7	-	22.5%	22.5%
(2-9)-Non-Personnel	237.6	(24.0)	213.6	133.9	46.4	33.4	-10.1%	-24.1%
Sub-Total	543.0	44.7	587.7	352.2	202.1	33.4	8.2%	2.1%
Organizational Development Section (44F)								
(1)-Personnel	136.7	(5.1)	131.6	86.8	44.8	-	-3.7%	-3.7%
(2-9)-Non-Personnel	142.8	54.3	197.1	141.4	36.6	19.0	38.0%	24.7%
Sub-Total	279.5	49.2	328.7	228.2	81.4	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	10.0	5.0	-	0.0%	N/A
Sub-Total	102.4	(87.4)	15.0	10.0	5.0	-	-85.4%	-85.4%
Budgetary Adjustments (44X)								
(1)-Personnel	-	56.9	56.9	-	-	56.9	0.0%	N/A
(2-9)-Non-Personnel	-	(132.9)	(132.9)	-	-	(132.9)	0.0%	N/A
Sub-Total	-	(76.0)	(76.0)	-	-	(76.0)	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,956.8	386.2	3,343.0	2,207.8	1,003.9	131.3	13.1%	8.6%

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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	(138.1)	302.5	201.0	101.5	-	-31.3%	-31.3%
(2-9)-Non-Personnel	289.0	3.7	292.7	178.3	5.4	109.0	1.3%	-36.4%
Sub-Total	729.6	(134.4)	595.2	379.3	106.9	109.0	-18.4%	-33.4%
The Department of Social Inclusion (54B)								
(1)-Personnel	930.6	42.8	973.4	647.0	326.4	-	4.6%	4.6%
(2-9)-Non-Personnel	-	102.2	102.2	79.7	21.6	0.9	0.0%	N/A
Sub-Total	930.6	144.9	1,075.5	726.7	347.9	0.9	15.6%	15.5%
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	90.9	51.0	-	-47.1%	-47.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	268.3	(126.4)	141.9	90.9	51.0	-	-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	-	54.5	54.5	-	-	54.5	0.0%	N/A
(2-9)-Non-Personnel	-	(19.4)	(19.4)	-	-	(19.4)	0.0%	N/A
Sub-Total	-	35.2	35.2	-	-	35.2	0.0%	N/A
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,928.5	(80.6)	1,847.9	1,196.9	505.8	145.1	-4.2%	-11.7%

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Chapter 6 - Secretariat for Strengthening Democracy								
The Exec Office of the Secretary for Strengthening Democracy (64A)								
(1)-Personnel	497.8	309.2	807.0	494.1	313.0	-	62.1%	62.1%
(2-9)-Non-Personnel	94.9	7.9	102.8	80.3	14.16	8.4	8.3%	-0.5%
Sub-Total	592.7	317.1	909.8	574.3	327.1	8.4	53.5%	52.1%
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	(557.4)	1,206.3	871.9	334.4	-	-31.6%	-31.6%
(2-9)-Non-Personnel	31.9	(12.4)	19.5	8.7	6.8	3.9	-39.0%	-51.1%
Sub-Total	1,795.6	(569.8)	1,225.8	880.7	341.2	3.9	-31.7%	-31.9%
The Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	1,296.2	(128.9)	1,167.3	779.9	387.4	-	-9.9%	-9.9%
(2-9)-Non-Personnel	32.4	64.7	97.1	51.3	38.7	7.1	199.6%	177.8%
Sub-Total	1,328.6	(64.2)	1,264.4	831.2	426.1	7.1	-4.8%	-5.4%
Political Analysis Section (64E)								
(1)-Personnel	365.3	(48.0)	317.3	209.1	108.2	-	-13.1%	-13.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	365.3	(48.0)	317.3	209.1	108.2	-	-13.1%	-13.1%
Budgetary Adjustments (64X)								
(1)-Personnel	-	366.9	366.9	-	-	366.9	0.0%	N/A
(2-9)-Non-Personnel	-	(91.5)	(91.5)	-	-	(91.5)	0.0%	N/A
Sub-Total	-	275.4	275.4	-	-	275.4	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	4,184.6	(191.9)	3,992.7	2,495.4	1,202.6	294.7	-4.6%	-11.6%

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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	(153.4)	870.0	576.2	293.8	-	-15.0%	-15.0%
(2-9)-Non-Personnel	291.4	(154.2)	137.2	88.9	27.2	21.0	-52.9%	-60.1%
Sub-Total	1,314.8	(307.7)	1,007.1	665.2	321.0	21.0	-23.4%	-25.0%
SEDI Administrative Management Support Section (74B)								
(1)-Personnel	463.7	(72.0)	391.7	306.5	85.2	-	-15.5%	-15.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	463.7	(72.0)	391.7	306.5	85.2	-	-15.5%	-15.5%
Department of Economic Development (74C)								
(1)-Personnel	1,321.7	(53.9)	1,267.8	870.0	397.8	-	-4.1%	-4.1%
(2-9)-Non-Personnel	454.7	(221.4)	233.3	208.5	17.8	7.0	-48.7%	-50.2%
Sub-Total	1,776.4	(275.2)	1,501.2	1,078.5	415.7	7.0	-15.5%	-15.9%
Department of Human Development, Education and Employment (74D)								
(1)-Personnel	1,447.5	(282.3)	1,165.2	853.4	311.8	-	-19.5%	-19.5%
(2-9)-Non-Personnel	1,886.7	(94.9)	1,791.8	1,494.0	294.3	3.5	-5.0%	-5.2%
Sub-Total	3,334.2	(377.2)	2,957.0	2,347.4	606.0	3.5	-11.3%	-11.4%
CIDI Mtgs., Ministeries & I-A Committees Meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	145.3	-	145.3	35.8	0.9	108.6	0.0%	-74.8%
Sub-Total	145.3	-	145.3	35.8	0.9	108.6	0.0%	-74.8%
The Secretariat of the Inter-American Committee on Ports CIP (74G)								
(1)-Personnel	168.7	22.6	191.3	126.8	64.5	-	13.4%	13.4%
(2-9)-Non-Personnel	4.8	(0.4)	4.4	2.4	-	2.0	-7.8%	-50.0%
Sub-Total	173.5	22.2	195.7	129.2	64.5	2.0	12.8%	11.6%
Meetings of CIDI (74H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	-	115.8	71.1	9.4	35.3	0.0%	-30.5%
Sub-Total	115.8	-	115.8	71.1	9.4	35.3	0.0%	-30.5%
Department of Sustainable Development (74I)								
(1)-Personnel	1,222.2	17.4	1,239.6	820.9	418.6	-	1.4%	1.4%
(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	7.1	1,309.9	860.6	423.8	25.5	0.5%	-1.4%
Budgetary Adjustments (74X)								
(1)-Personnel	-	151.1	151.1	-	-	151.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	151.1	151.1	-	-	151.1	0.0%	N/A
Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total	8,626.5	(851.7)	7,774.8	5,494.2	1,926.5	354.1	-9.9%	-14.0%

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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	69.8	133.6	-	-35.9%	-35.9%
(2-9)-Non-Personnel	37.5	10.7	48.2	17.1	16.8	14.2	28.5%	-9.5%
Sub-Total	354.9	(103.3)	251.5	86.9	150.4	14.2	-29.1%	-33.1%
SMS Administrative Management Support Section (84B)								
(1)-Personnel	180.5	66.1	246.6	130.7	115.9	-	36.6%	36.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	180.5	66.1	246.6	130.7	115.9	-	36.6%	36.6%
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)								
(1)-Personnel	542.2	(393.5)	148.7	86.2	62.5	-	-72.6%	-72.6%
(2-9)-Non-Personnel	97.6	42.1	139.6	86.4	6.9	46.3	43.1%	-4.3%
Sub-Total	639.8	(351.4)	288.4	172.7	69.4	46.3	-54.9%	-62.2%
The Department of Public Security (84E)								
(1)-Personnel	1,486.3	(117.8)	1,368.5	935.0	433.5	-	-7.9%	-7.9%
(2-9)-Non-Personnel	68.7	11.4	80.1	67.1	-	13.0	16.7%	-2.3%
Sub-Total	1,555.0	(106.3)	1,448.7	1,002.2	433.5	13.0	-6.8%	-7.7%
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	600.9	335.5	-	-22.8%	-22.8%
(2-9)-Non-Personnel	345.4	(1.2)	344.2	103.8	6.4	234.1	-0.3%	-68.1%
Sub-Total	1,558.4	(277.8)	1,280.6	704.7	341.9	234.1	-17.8%	-32.8%
Budgetary Adjustments (84X)								
(1)-Personnel	-	751.9	751.9	-	-	751.9	0.0%	N/A
(2-9)-Non-Personnel	-	(25.2)	(25.2)	-	-	(25.2)	0.0%	N/A
Sub-Total	-	726.7	726.7	-	-	726.7	0.0%	N/A
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	4,346.5	(56.0)	4,290.4	2,106.3	1,111.0	1,073.2	-1.3%	-26.0%

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Chapter 9 - The Secretariat for Hemispheric Policies (SHP)								
Secretariat for Hemispheric Policies (94A)								
(1)-Personnel	435.5	(116.5)	319.0	216.5	102.5	-	-26.7%	-26.7%
(2-9)-Non-Personnel	199.3	0.5	199.8	51.8	8.5	139.4	0.3%	-69.7%
Sub-Total	634.8	(116.0)	518.8	268.4	111.0	139.4	-18.3%	-40.2%
The Department of Effective Public Management (94B)								
(1)-Personnel	640.5	(204.9)	435.6	285.7	149.9	-	-32.0%	-32.0%
(2-9)-Non-Personnel	30.9	41.5	72.4	46.2	16.7	9.5	134.3%	103.6%
Sub-Total	671.4	(163.4)	508.0	331.8	166.6	9.5	-24.3%	-25.8%
Hemispheric Initiatives (94C)								
(1)-Personnel	548.5	(278.0)	270.5	173.8	96.6	-	-50.7%	-50.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	548.5	(278.0)	270.5	173.8	96.6	-	-50.7%	-50.7%
The Art Museum of the Americas (94D)								
(1)-Personnel	589.9	(229.8)	360.1	261.3	98.8	-	-39.0%	-39.0%
(2-9)-Non-Personnel	15.4	0.8	16.2	14.3	0.1	1.7	5.1%	-6.0%
Sub-Total	605.3	(229.0)	376.3	275.6	99.0	1.7	-37.8%	-38.1%
The Summits Secretariat (94E)								
(1)-Personnel	136.7	193.4	330.1	219.3	110.9	-	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	237.5	111.5	44.3	115.6%	91.4%
The Columbus Memorial Library (94F)								
(1)-Personnel	672.6	(90.8)	581.8	410.9	170.9	-	-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	457.3	176.3	41.5	-9.9%	-15.5%
Budgetary Adjustments (94X)								
(1)-Personnel	-	275.7	275.7	-	-	275.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	275.7	275.7	-	-	275.7	0.0%	N/A
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	3,392.0	(374.3)	3,017.7	1,744.6	761.1	512.1	-11.0%	-26.1%

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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	230.6	115.3	-	4.2%	4.2%
(2-9)-Non-Personnel	19.0	-	19.0	11.0	3.2	4.9	0.0%	-25.6%
Sub-Total	350.9	14.0	364.9	241.6	118.5	4.9	4.0%	2.6%
The Department of Legal Services (104B)								
(1)-Personnel	1,129.9	(105.5)	1,024.4	675.6	348.7	-	-9.3%	-9.3%
(2-9)-Non-Personnel	22.6	-	22.6	12.8	1.9	7.9	0.0%	-34.8%
Sub-Total	1,152.5	(105.5)	1,047.0	688.4	350.7	7.9	-9.2%	-9.8%
The Department of International Law (104C)								
(1)-Personnel	1,014.0	(123.0)	891.0	595.3	295.7	-	-12.1%	-12.1%
(2-9)-Non-Personnel	49.5	111.6	161.1	84.0	53.2	23.8	225.6%	177.5%
Sub-Total	1,063.5	(11.4)	1,052.0	679.4	348.9	23.8	-1.1%	-3.3%
SLA Administrative Management Support Section (104D)								
(1)-Personnel	239.1	(16.9)	222.2	146.2	76.0	-	-7.1%	-7.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	239.1	(16.9)	222.2	146.2	76.0	-	-7.1%	-7.1%
Meetings of REMJA (104E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	19.3	-	19.3	3.3	-	16.0	0.0%	-82.9%
Sub-Total	19.3	-	19.3	3.3	-	16.0	0.0%	-82.9%
The Department of Legal Cooperation (104F)								
(1)-Personnel	805.2	4.5	809.7	536.8	272.9	-	0.6%	0.6%
(2-9)-Non-Personnel	16.1	-	16.1	5.3	1.1	9.7	0.0%	-60.1%
Sub-Total	821.3	4.5	825.8	542.1	274.0	9.7	0.5%	-0.6%
Budgetary Adjustments (104X)								
(1)-Personnel	-	115.4	115.4	-	-	115.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	115.4	115.4	-	-	115.4	0.0%	N/A
Chapter 10 - The Secretariat for Legal Affairs (SLA) Total	3,646.6	(0.0)	3,646.6	2,300.9	1,168.0	177.6	0.0%	-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	(38.3)	279.1	202.8	76.3	-	-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	219.3	76.4	10.0	-7.9%	-10.9%
Department of Human Resources (114B)								
(1)-Personnel	1,663.1	(16.5)	1,646.6	1,084.1	562.5	-	-1.0%	-1.0%
(2-9)-Non-Personnel	49.4	278.6	328.0	208.6	16.5	102.9	564.5%	356.1%
Sub-Total	1,712.5	262.1	1,974.6	1,292.7	579.0	102.9	15.3%	9.3%
Department of Financial and Administrative Management Services (114C)								
(1)-Personnel	2,262.7	1.3	2,264.0	1,511.7	752.3	-	0.1%	0.1%
(2-9)-Non-Personnel	160.1	47.2	207.3	132.0	42.3	32.9	29.5%	8.9%
Sub-Total	2,422.8	48.5	2,471.3	1,643.8	794.6	32.9	2.0%	0.6%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,365.9	(161.4)	2,204.5	1,455.8	748.8	-	-6.8%	-6.8%
(2-9)-Non-Personnel	165.7	-	165.7	116.3	16.6	32.8	0.0%	-19.8%
Sub-Total	2,531.6	(161.4)	2,370.2	1,572.1	765.4	32.8	-6.4%	-7.7%
Department of Procurement (114E)								
(1)-Personnel	842.2	(32.5)	809.7	550.9	258.8	-	-3.9%	-3.9%
(2-9)-Non-Personnel	21.2	10.8	32.0	18.2	3.0	10.8	50.9%	-0.2%
Sub-Total	863.4	(21.7)	841.7	569.1	261.7	10.8	-2.5%	-3.8%
Department of General Services (114F)								
(1)-Personnel	1,453.5	(299.0)	1,154.5	821.3	333.2	-	-20.6%	-20.6%
(2-9)-Non-Personnel	59.4	-	59.4	37.5	7.8	14.1	0.0%	-23.7%
Sub-Total	1,512.9	(299.0)	1,213.9	858.8	341.0	14.1	-19.8%	-20.7%
Budgetary Adjustments (114X)								
(1)-Personnel	-	196.4	196.4	-	-	196.4	0.0%	N/A
(2-9)-Non-Personnel	-	(67.5)	(67.5)	-	-	(67.5)	0.0%	N/A
Sub-Total	-	128.9	128.9	-	-	128.9	0.0%	N/A
Chapter 11 - The Secretariat for Administration and Finance	9,375.2	(69.0)	9,306.2	6,155.8	2,818.0	332.4	-0.7%	-4.3%

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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	1,000.2	132.9	113.2	0.0%	-9.1%
Sub-Total	1,246.4	-	1,246.4	1,000.2	132.9	113.2	0.0%	-9.1%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	28.4	2.0	30.4	12.2	3.9	14.3	7.2%	-43.2%
Sub-Total	28.4	2.0	30.4	12.2	3.9	14.3	7.2%	-43.2%
Enterprise Resource Management System (124C)								
(2-9)-Non-Personnel	648.0	-	648.0	323.7	269.2	55.1	0.0%	-8.5%
Sub-Total	648.0	-	648.0	323.7	269.2	55.1	0.0%	-8.5%
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	559.8	320.6	684.0	42.1%	-20.1%
Sub-Total	1,101.3	465.6	1,567.0	562.3	320.6	684.0	42.3%	-19.8%
General Insurance (124E)								
(2-9)-Non-Personnel	386.9	-	386.9	334.2	-	52.7	0.0%	-13.6%
Sub-Total	386.9	-	386.9	334.2	-	52.7	0.0%	-13.6%
Post Audits (124F)								
(2-9)-Non-Personnel	20.0	-	20.0	9.6	8.0	2.4	0.0%	-11.8%
Sub-Total	20.0	-	20.0	9.6	8.0	2.4	0.0%	-11.8%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	370.8	72.0	442.8	65.5	29.8	347.5	19.4%	-74.3%
Sub-Total	370.8	72.0	442.8	65.5	29.8	347.5	19.4%	-74.3%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	1,083.5	1,519.6	2,603.1	2,147.7	12.5	442.9	140.2%	99.4%
Sub-Total	1,083.5	1,519.6	2,603.1	2,147.7	12.5	442.9	140.2%	99.4%
Home Leave (124I)								
(2-9)-Non-Personnel	216.0	-	216.0	54.0	52.0	110.0	0.0%	-50.9%
Sub-Total	216.0	-	216.0	54.0	52.0	110.0	0.0%	-50.9%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	47.5	-	47.5	14.8	-	32.7	0.0%	-68.9%
Sub-Total	47.5	-	47.5	14.8	-	32.7	0.0%	-68.9%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)								
(2-9)-Non-Personnel	3,873.7	-	3,873.7	2,974.1	203.3	696.4	0.0%	-18.0%
Sub-Total	3,873.7	-	3,873.7	2,974.1	203.3	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 August 31, 2016
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Aug. 2016 (b)	Modified Appropriation as of August 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 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	892.8	618.8	0.1	-13.2%	-13.2%
Sub-Total	1,741.5	(229.7)	1,511.8	892.8	618.8	0.1	-13.2%	-13.2%
Building Maintenance - Security (124V)								
(2-9)-Non-Personnel	1,091.9	(204.7)	887.2	516.3	370.9	0.0	-18.8%	-18.8%
Sub-Total	1,091.9	(204.7)	887.2	516.3	370.9	0.0	-18.8%	-18.8%
Telecommunications Infrastructure (124Y)								
(2-9)-Non-Personnel	268.0	-	268.0	94.6	101.0	72.3	0.0%	-27.0%
Sub-Total	268.0	-	268.0	94.6	101.0	72.3	0.0%	-27.0%
Building Maintenance - Utilities (124Z)								
(2-9)-Non-Personnel	1,198.7	230.1	1,428.8	798.0	312.2	318.7	19.2%	-7.4%
Sub-Total	1,198.7	230.1	1,428.8	798.0	312.2	318.7	19.2%	-7.4%
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	10,307.3	2,435.3	2,956.7	13.5%	-7.9%

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 August 31, 2016
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Aug. 2016 (b)	Modified Appropriation as of August 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 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	78.6	40.7	-	-12.7%	-12.7%
(2-9)-Non-Personnel	-	81.9	81.9	24.1	46.2	11.5	0.0%	N/A
Sub-Total	136.7	64.5	201.2	102.7	87.0	11.5	47.2%	38.8%
Office of the Inspector General (134B)								
(1)-Personnel	784.7	(327.2)	457.5	296.9	160.6	-	-41.7%	-41.7%
(2-9)-Non-Personnel	227.0	56.0	283.0	118.7	69.3	95.0	24.7%	-17.2%
Sub-Total	1,011.7	(271.2)	740.5	415.7	229.9	95.0	-26.8%	-36.2%
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	127.1	65.5	-	-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	133.0	66.5	12.9	-35.3%	-39.2%
Budgetary Adjustments (134X)								
(1)-Personnel	-	375.6	375.6	-	-	375.6	0.0%	N/A
(2-9)-Non-Personnel	-	(26.0)	(26.0)	-	-	(26.0)	0.0%	N/A
Sub-Total	-	349.6	349.6	-	-	349.6	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (C	1,568.1	27.2	1,595.3	685.4	383.6	526.3	1.7%	-31.8%
Grand Total	84,324.1	-	84,324.1	53,648.3	20,830.3	9,845.5	0.0%	-11.7%
Total Regular Fund Budget Program								
(1)-Personnel	55,328.6	(2,598.5)	52,731.3	32,669.2	15,947.8	4,114.3	-4.7%	-12.1%
(2-9)-Non-Personnel	28,995.5	2,598.5	31,592.8	20,979.1	4,882.5	5,731.2	9.0%	-10.8%
Grand Total	84,324.1	-	84,324.1	53,648.3	20,830.3	9,845.5	0.0%	-11.7%