## Chapter 1 - Office of the Secretary General

### The Office of the Secretary General (13A)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>1,008.8</td>
<td>743.8</td>
<td>1,752.6</td>
<td>73.7%</td>
<td>520.4</td>
<td>1,232.1</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>301.9</td>
<td>38.6</td>
<td>340.5</td>
<td>12.8%</td>
<td>167.2</td>
<td>57.3</td>
<td>65.9%</td>
<td>116.0</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>1,310.7</td>
<td>782.3</td>
<td>2,093.0</td>
<td>59.7%</td>
<td>687.6</td>
<td>1,289.5</td>
<td>94.5%</td>
<td>116.0</td>
</tr>
</tbody>
</table>

### The Summits Secretariat (13B)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>133.7</td>
<td>(2.8)</td>
<td>130.9</td>
<td>-2.1%</td>
<td>41.8</td>
<td>89.1</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>52.3</td>
<td>-</td>
<td>52.3</td>
<td>0.0%</td>
<td>12.6</td>
<td>5.9</td>
<td>35.3%</td>
<td>33.8</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>186.0</td>
<td>(2.8)</td>
<td>183.2</td>
<td>-1.5%</td>
<td>54.4</td>
<td>95.0</td>
<td>81.5%</td>
<td>33.8</td>
</tr>
</tbody>
</table>

### The Office of Protocol (13C)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>529.6</td>
<td>(32.3)</td>
<td>497.4</td>
<td>-6.1%</td>
<td>165.1</td>
<td>332.2</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>52.4</td>
<td>(0.7)</td>
<td>51.7</td>
<td>-1.3%</td>
<td>18.7</td>
<td>0.3</td>
<td>36.8%</td>
<td>32.7</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>582.0</td>
<td>(32.9)</td>
<td>549.1</td>
<td>-5.7%</td>
<td>183.9</td>
<td>332.5</td>
<td>94.0%</td>
<td>32.7</td>
</tr>
</tbody>
</table>

### The Department of Legal Services (13D)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>1,203.9</td>
<td>(233.7)</td>
<td>970.2</td>
<td>-19.4%</td>
<td>290.9</td>
<td>679.3</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>22.8</td>
<td>-</td>
<td>22.8</td>
<td>0.0%</td>
<td>20.3</td>
<td>-</td>
<td>89.2%</td>
<td>2.5</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>1,226.7</td>
<td>(233.7)</td>
<td>993.0</td>
<td>-19.0%</td>
<td>311.3</td>
<td>679.3</td>
<td>99.8%</td>
<td>2.5</td>
</tr>
</tbody>
</table>

### Administrative Management Support (13E)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>295.3</td>
<td>(295.3)</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>295.3</td>
<td>(295.3)</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
</tbody>
</table>

### Budgetary Adjustments

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>(172.6)</td>
<td>(172.6)</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>(172.6)</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>-</td>
<td>(45.0)</td>
<td>(45.0)</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>(45.0)</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>-</td>
<td>(217.6)</td>
<td>(217.6)</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>(217.6)</td>
</tr>
</tbody>
</table>

## Chapter 1 - Office of the Secretary General Total

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chapter 1 - Office of the Secretary General Total</td>
<td>3,600.7</td>
<td>0.0</td>
<td>3,600.7</td>
<td>0.0%</td>
<td>1,237.1</td>
<td>2,396.3</td>
<td>100.9%</td>
<td>(32.7)</td>
</tr>
</tbody>
</table>
## Chapter 2 - Office of the Assistant Secretary General

### The Office of the Assistant Secretary General

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)</th>
<th>Transfers Jan. to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>1,604.8</td>
<td>1.5</td>
<td>1,606.3</td>
<td>0.1%</td>
<td>514.4</td>
<td>1,019.9</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>143.0</td>
<td>(2.2)</td>
<td>140.8</td>
<td>-1.5%</td>
<td>116.7</td>
<td>5.7</td>
<td>86.9%</td>
<td>18.4</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>1,747.8</td>
<td>(0.7)</td>
<td>1,747.1</td>
<td>0.0%</td>
<td>631.1</td>
<td>1,097.6</td>
<td>98.9%</td>
<td>18.4</td>
</tr>
</tbody>
</table>

### The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)</th>
<th>Transfers Jan. to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>1,421.3</td>
<td>65.8</td>
<td>1,487.1</td>
<td>4.6%</td>
<td>456.1</td>
<td>1,031.0</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>56.0</td>
<td>(0.3)</td>
<td>55.7</td>
<td>-0.5%</td>
<td>31.7</td>
<td>8.5</td>
<td>72.1%</td>
<td>15.5</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>1,477.3</td>
<td>65.5</td>
<td>1,542.8</td>
<td>4.4%</td>
<td>487.8</td>
<td>1,039.5</td>
<td>99.0%</td>
<td>15.5</td>
</tr>
</tbody>
</table>

### The Columbus Memorial Library (23C)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)</th>
<th>Transfers Jan. to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>663.1</td>
<td>15.6</td>
<td>678.7</td>
<td>2.3%</td>
<td>223.2</td>
<td>455.5</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>79.2</td>
<td>-</td>
<td>79.2</td>
<td>0.0%</td>
<td>33.0</td>
<td>1.7</td>
<td>43.8%</td>
<td>44.5</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>742.3</td>
<td>15.6</td>
<td>757.9</td>
<td>2.1%</td>
<td>256.2</td>
<td>457.2</td>
<td>94.1%</td>
<td>44.5</td>
</tr>
</tbody>
</table>

### ASG Administrative Management Support (23D)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)</th>
<th>Transfers Jan. to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>235.0</td>
<td>(235.0)</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>235.0</td>
<td>(235.0)</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
</tbody>
</table>

### Budgetary Adjustments

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)</th>
<th>Transfers Jan. to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>154.6</td>
<td>154.6</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>154.6</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>-</td>
<td>154.6</td>
<td>154.6</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>154.6</td>
</tr>
</tbody>
</table>

### Chapter 2 - Assistant Secretary General Total

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)</th>
<th>Transfers Jan. to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>4,202.4</td>
<td>(0.0)</td>
<td>4,202.4</td>
<td>0.0%</td>
<td>1,375.1</td>
<td>2,594.3</td>
<td>94.5%</td>
<td>233.0</td>
</tr>
</tbody>
</table>
### Chapter 3 - Principal and Specialized Organs

#### The Secretariat of the Inter-American Court of Human Rights (33A)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>2,661.1</td>
<td>-</td>
<td>2,661.1</td>
<td>0.0%</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>-</td>
<td>2,661.1</td>
<td>0.0%</td>
<td>1,290.6</td>
<td>1,290.6</td>
<td>97.0%</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>2,661.1</td>
<td>-</td>
<td>2,661.1</td>
<td>1,290.6</td>
<td>1,290.6</td>
<td>97.0%</td>
</tr>
</tbody>
</table>

#### The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (33B)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>4,455.1</td>
<td>(515.1)</td>
<td>3,940.0</td>
<td>-11.6%</td>
<td>1,270.1</td>
<td>100.0%</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>972.8</td>
<td>15.0</td>
<td>987.8</td>
<td>1.5%</td>
<td>540.3</td>
<td>69.0%</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>5,427.9</td>
<td>(500.1)</td>
<td>4,927.8</td>
<td>-9.2%</td>
<td>1,810.4</td>
<td>93.8%</td>
</tr>
</tbody>
</table>

#### The Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>1,130.1</td>
<td>(59.9)</td>
<td>1,070.2</td>
<td>-5.3%</td>
<td>352.2</td>
<td>100.0%</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>223.5</td>
<td>(0.1)</td>
<td>223.4</td>
<td>-0.1%</td>
<td>69.9</td>
<td>46.4%</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>1,353.6</td>
<td>(60.0)</td>
<td>1,293.6</td>
<td>-4.4%</td>
<td>422.2</td>
<td>90.7%</td>
</tr>
</tbody>
</table>

#### The Office of the Director General of the Inter-American Children’s Institute (IIN) (33D)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>791.4</td>
<td>(90.9)</td>
<td>700.5</td>
<td>-11.5%</td>
<td>252.2</td>
<td>100.0%</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>282.4</td>
<td>-</td>
<td>282.4</td>
<td>0.0%</td>
<td>55.4</td>
<td>26.1%</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>1,073.8</td>
<td>(90.9)</td>
<td>982.9</td>
<td>-8.5%</td>
<td>307.6</td>
<td>78.8%</td>
</tr>
</tbody>
</table>

#### Inter-American Juridical Committee (33E)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>188.5</td>
<td>(66.4)</td>
<td>122.1</td>
<td>-35.2%</td>
<td>13.6</td>
<td>100.0%</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>311.7</td>
<td>31.0</td>
<td>342.7</td>
<td>9.9%</td>
<td>115.6</td>
<td>37.6%</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>500.2</td>
<td>(35.4)</td>
<td>464.8</td>
<td>-7.1%</td>
<td>129.2</td>
<td>54.0%</td>
</tr>
</tbody>
</table>

#### Budgetary Adjustments

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>692.7</td>
<td>692.7</td>
<td>0.0%</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>-</td>
<td>(6.2)</td>
<td>(6.2)</td>
<td>0.0%</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>-</td>
<td>686.5</td>
<td>686.5</td>
<td>0.0%</td>
<td>-</td>
<td>0.0%</td>
</tr>
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</table>

**Chapter 3 - Principal and Specialized Organs Total**: 11,016.6
## Chapter 4 - Other Entities and Dependencies

### Inter-American Defense Board (43A)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1) XLVIII-E/14 (a)</th>
<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d=c/a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>966.1</td>
<td>-</td>
<td>966.1</td>
<td>0.0%</td>
<td>468.6</td>
<td>468.6</td>
<td>97.0%</td>
<td>29.0</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>966.1</td>
<td>-</td>
<td>966.1</td>
<td>0.0%</td>
<td>468.6</td>
<td>468.6</td>
<td>97.0%</td>
<td>29.0</td>
</tr>
<tr>
<td>Pan-American Development Foundation (43B)</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>127.4</td>
<td>-</td>
<td>127.4</td>
<td>0.0%</td>
<td>61.8</td>
<td>61.8</td>
<td>97.0%</td>
<td>3.8</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>127.4</td>
<td>-</td>
<td>127.4</td>
<td>0.0%</td>
<td>61.8</td>
<td>61.8</td>
<td>97.0%</td>
<td>3.8</td>
</tr>
<tr>
<td>Trust for the Americas (43C)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>193.1</td>
<td>20.2</td>
<td>213.3</td>
<td>10.5%</td>
<td>71.1</td>
<td>142.2</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>193.1</td>
<td>20.2</td>
<td>213.3</td>
<td>10.5%</td>
<td>71.1</td>
<td>142.2</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Casa del soldado Maintenance (43D)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>150.0</td>
<td>-</td>
<td>150.0</td>
<td>0.0%</td>
<td>72.8</td>
<td>72.8</td>
<td>97.0%</td>
<td>4.5</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>150.0</td>
<td>-</td>
<td>150.0</td>
<td>0.0%</td>
<td>72.8</td>
<td>72.8</td>
<td>97.0%</td>
<td>4.5</td>
</tr>
<tr>
<td><strong>Budgetary Adjustments</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>(20.2)</td>
<td>(20.2)</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(20.2)</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>-</td>
<td>(20.2)</td>
<td>(20.2)</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(20.2)</td>
</tr>
</tbody>
</table>

**Chapter 4 - Other Entities and Dependencies Total**

1,436.6 - 1,436.6 0.0% 674.2 745.3 98.8% 17.1
## Chapter 5 - Secretariat for Legal Affairs

### The Secretariat for Legal Affairs (S3A)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 XLVIII-E/14 (a)</th>
<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d= c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>528.1</td>
<td>(184.8)</td>
<td>343.4</td>
<td>-35.0%</td>
<td>113.7</td>
<td>229.7</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>19.6</td>
<td>-</td>
<td>19.6</td>
<td>0.0%</td>
<td>7.2</td>
<td>0.0</td>
<td>37.0%</td>
<td>12.3</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>547.7</td>
<td>(184.8)</td>
<td>363.0</td>
<td>-33.7%</td>
<td>120.9</td>
<td>229.7</td>
<td>96.6%</td>
<td>12.3</td>
</tr>
</tbody>
</table>

### Legal Affairs Administrative Section (S3B)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 XLVIII-E/14 (a)</th>
<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d= c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>235.0</td>
<td>(29.0)</td>
<td>206.0</td>
<td>-12.3%</td>
<td>67.9</td>
<td>138.2</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>235.0</td>
<td>(29.0)</td>
<td>206.0</td>
<td>-12.3%</td>
<td>67.9</td>
<td>138.2</td>
<td>100.0%</td>
<td>-</td>
</tr>
</tbody>
</table>

### The Department of International Law (S3C)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 XLVIII-E/14 (a)</th>
<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d= c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>1,006.9</td>
<td>(56.5)</td>
<td>950.4</td>
<td>-5.6%</td>
<td>313.4</td>
<td>637.0</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>50.4</td>
<td>-</td>
<td>50.4</td>
<td>0.0%</td>
<td>18.0</td>
<td>3.5</td>
<td>42.8%</td>
<td>28.8</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>1,057.3</td>
<td>(56.5)</td>
<td>1,000.8</td>
<td>-5.3%</td>
<td>331.4</td>
<td>640.5</td>
<td>97.1%</td>
<td>28.8</td>
</tr>
</tbody>
</table>

### The Department of Legal Cooperation (S3D)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 XLVIII-E/14 (a)</th>
<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d= c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>797.1</td>
<td>(1.8)</td>
<td>795.3</td>
<td>-0.2%</td>
<td>263.8</td>
<td>531.5</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>16.2</td>
<td>-</td>
<td>16.2</td>
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<td>10.2</td>
<td>1.1</td>
<td>69.9%</td>
<td>4.9</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>813.3</td>
<td>(1.8)</td>
<td>811.5</td>
<td>-0.2%</td>
<td>274.0</td>
<td>532.6</td>
<td>99.4%</td>
<td>4.9</td>
</tr>
</tbody>
</table>

### Meetings of REMJA (S3E)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 XLVIII-E/14 (a)</th>
<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d= c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>19.4</td>
<td>-</td>
<td>19.4</td>
<td>0.0%</td>
<td>0.1</td>
<td>-</td>
<td>0.6%</td>
<td>19.3</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>19.4</td>
<td>-</td>
<td>19.4</td>
<td>0.0%</td>
<td>0.1</td>
<td>-</td>
<td>0.6%</td>
<td>19.3</td>
</tr>
</tbody>
</table>

### Budgetary Adjustments

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 XLVIII-E/14 (a)</th>
<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d= c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>78.9</td>
<td>78.9</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>78.9</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>-</td>
<td>78.9</td>
<td>78.9</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>78.9</td>
</tr>
</tbody>
</table>

#### Chapter 5 - Secretariat for Legal Affairs Total

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 XLVIII-E/14 (a)</th>
<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d= c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>2,672.7</td>
<td>(193.1)</td>
<td>2,479.6</td>
<td>-7.2%</td>
<td>794.3</td>
<td>1,541.0</td>
<td>94.2%</td>
<td>144.2</td>
</tr>
</tbody>
</table>
## Chapter 6 - Secretariat for Multidimensional Security

### The Secretariat for Multidimensional Security

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)</th>
<th>Transfers Jan. to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d= c \div a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f \div c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>707.6</td>
<td>207.8</td>
<td>915.4</td>
<td>29.4%</td>
<td>304.7</td>
<td>14.2</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>39.0</td>
<td>-</td>
<td>39.0</td>
<td>0.0%</td>
<td>1.5</td>
<td>1.5</td>
<td>40.1%</td>
<td>23.3</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>746.6</strong></td>
<td><strong>207.8</strong></td>
<td><strong>954.4</strong></td>
<td><strong>27.8%</strong></td>
<td><strong>318.8</strong></td>
<td><strong>15.5</strong></td>
<td><strong>97.6%</strong></td>
<td><strong>23.3</strong></td>
</tr>
<tr>
<td>SMS Administrative Section (63B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>278.2</td>
<td>(109.2)</td>
<td>169.0</td>
<td>-39.2%</td>
<td>55.7</td>
<td>113.4</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>278.2</strong></td>
<td><strong>(109.2)</strong></td>
<td><strong>169.0</strong></td>
<td><strong>-39.2%</strong></td>
<td><strong>55.7</strong></td>
<td><strong>113.4</strong></td>
<td><strong>100.0%</strong></td>
<td>-</td>
</tr>
<tr>
<td>The Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)</td>
<td>1,188.4</td>
<td>(98.6)</td>
<td>1,089.8</td>
<td>-8.3%</td>
<td>372.9</td>
<td>716.8</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>373.5</td>
<td>-</td>
<td>373.5</td>
<td>0.0%</td>
<td>35.0</td>
<td>69.0</td>
<td>27.8%</td>
<td>269.6</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>1,561.9</strong></td>
<td><strong>(98.6)</strong></td>
<td><strong>1,463.3</strong></td>
<td><strong>-6.3%</strong></td>
<td><strong>407.9</strong></td>
<td><strong>785.8</strong></td>
<td><strong>81.6%</strong></td>
<td><strong>269.6</strong></td>
</tr>
<tr>
<td>The Secretariat of the Inter-American Committee Against Terrorism (63E)</td>
<td>428.1</td>
<td>(35.8)</td>
<td>392.3</td>
<td>-8.4%</td>
<td>129.2</td>
<td>263.1</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>99.7</td>
<td>-</td>
<td>99.7</td>
<td>0.0%</td>
<td>17.2</td>
<td>7.8</td>
<td>25.1%</td>
<td>74.7</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>527.8</strong></td>
<td><strong>(35.8)</strong></td>
<td><strong>492.0</strong></td>
<td><strong>-6.8%</strong></td>
<td><strong>146.5</strong></td>
<td><strong>270.8</strong></td>
<td><strong>84.8%</strong></td>
<td><strong>74.7</strong></td>
</tr>
<tr>
<td>The Department of Public Security (63F)</td>
<td>1,394.4</td>
<td>(16.9)</td>
<td>1,377.5</td>
<td>-1.2%</td>
<td>445.0</td>
<td>932.5</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>71.9</td>
<td>-</td>
<td>71.9</td>
<td>0.0%</td>
<td>12.5</td>
<td>4.7</td>
<td>23.9%</td>
<td>54.7</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>1,466.3</strong></td>
<td><strong>(16.9)</strong></td>
<td><strong>1,449.4</strong></td>
<td><strong>-1.2%</strong></td>
<td><strong>457.5</strong></td>
<td><strong>937.3</strong></td>
<td><strong>96.2%</strong></td>
<td><strong>54.7</strong></td>
</tr>
<tr>
<td>Meetings of Multidimensional Security (63H)</td>
<td>58.1</td>
<td>(58.1)</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>58.1</strong></td>
<td><strong>(58.1)</strong></td>
<td><strong>58.1</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>2.1</strong></td>
<td><strong>1.4</strong></td>
<td><strong>6.1%</strong></td>
<td><strong>54.6</strong></td>
</tr>
<tr>
<td>Budgetary Adjustments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>52.7</td>
<td>52.7</td>
<td>52.7</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>52.7</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>52.7</strong></td>
<td><strong>52.7</strong></td>
<td><strong>52.7</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>-</strong></td>
<td><strong>-</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>52.7</strong></td>
</tr>
</tbody>
</table>

Chapter 6 - Secretariat for Multidimensional Security Total | 4,638.9 | - | 4,638.9 | 0.0% | 1,388.4 | 2,720.9 | 88.6% | 529.6 |
## Chapter 7 - Secretariat for Political Affairs

### The Secretariat for Political Affairs (73A)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers ( d = c / a )</th>
<th>Expenditures ( e )</th>
<th>Obligations ( f )</th>
<th>% Executed of Modified Appropriation ( g = e + f / c )</th>
<th>Unobligated Appropriation as of April 30, 2015 ( h = c - e - f )</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>658.0</td>
<td>(362.8)</td>
<td>295.2</td>
<td>-55.1%</td>
<td>98.0</td>
<td>197.1</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>175.5</td>
<td>-</td>
<td>175.5</td>
<td>0.0%</td>
<td>81.1</td>
<td>9.4</td>
<td>51.6%</td>
<td>85.0</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>833.5</strong></td>
<td><strong>(362.8)</strong></td>
<td><strong>470.7</strong></td>
<td><strong>-43.5%</strong></td>
<td><strong>179.1</strong></td>
<td><strong>206.6</strong></td>
<td><strong>81.9%</strong></td>
<td><strong>85.0</strong></td>
</tr>
</tbody>
</table>

### SPA Administrative Section (73B)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers ( d = c / a )</th>
<th>Expenditures ( e )</th>
<th>Obligations ( f )</th>
<th>% Executed of Modified Appropriation ( g = e + f / c )</th>
<th>Unobligated Appropriation as of April 30, 2015 ( h = c - e - f )</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>202.6</td>
<td>(105.7)</td>
<td>97.0</td>
<td>-52.1%</td>
<td>32.1</td>
<td>64.8</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>202.6</strong></td>
<td><strong>(105.7)</strong></td>
<td><strong>97.0</strong></td>
<td><strong>-52.1%</strong></td>
<td><strong>32.1</strong></td>
<td><strong>64.8</strong></td>
<td><strong>100.0%</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

### The Department of Electoral Cooperation and Observation (73C)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers ( d = c / a )</th>
<th>Expenditures ( e )</th>
<th>Obligations ( f )</th>
<th>% Executed of Modified Appropriation ( g = e + f / c )</th>
<th>Unobligated Appropriation as of April 30, 2015 ( h = c - e - f )</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>1,687.5</td>
<td>(51.9)</td>
<td>1,635.6</td>
<td>-3.1%</td>
<td>535.6</td>
<td>1,100.1</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>33.0</td>
<td>-</td>
<td>33.0</td>
<td>0.0%</td>
<td>5.2</td>
<td>2.5</td>
<td>23.2%</td>
<td>25.4</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>1,720.5</strong></td>
<td><strong>(51.9)</strong></td>
<td><strong>1,668.6</strong></td>
<td><strong>-3.0%</strong></td>
<td><strong>540.7</strong></td>
<td><strong>1,102.5</strong></td>
<td><strong>98.5%</strong></td>
<td><strong>25.4</strong></td>
</tr>
</tbody>
</table>

### The Department of Sustainable Democracy and Special Missions (73D)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers ( d = c / a )</th>
<th>Expenditures ( e )</th>
<th>Obligations ( f )</th>
<th>% Executed of Modified Appropriation ( g = e + f / c )</th>
<th>Unobligated Appropriation as of April 30, 2015 ( h = c - e - f )</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>1,662.0</td>
<td>(34.8)</td>
<td>1,627.2</td>
<td>-2.1%</td>
<td>519.1</td>
<td>1,108.1</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>34.1</td>
<td>-</td>
<td>34.1</td>
<td>0.0%</td>
<td>8.7</td>
<td>6.1</td>
<td>43.4%</td>
<td>19.3</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>1,696.1</strong></td>
<td><strong>(34.8)</strong></td>
<td><strong>1,661.3</strong></td>
<td><strong>-2.1%</strong></td>
<td><strong>527.8</strong></td>
<td><strong>1,114.2</strong></td>
<td><strong>98.8%</strong></td>
<td><strong>19.3</strong></td>
</tr>
</tbody>
</table>

### The Department for Effective Public Management (73E)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers ( d = c / a )</th>
<th>Expenditures ( e )</th>
<th>Obligations ( f )</th>
<th>% Executed of Modified Appropriation ( g = e + f / c )</th>
<th>Unobligated Appropriation as of April 30, 2015 ( h = c - e - f )</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>769.7</td>
<td>(28.0)</td>
<td>741.7</td>
<td>-3.6%</td>
<td>245.5</td>
<td>496.3</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>31.0</td>
<td>-</td>
<td>31.0</td>
<td>0.0%</td>
<td>9.3</td>
<td>1.8</td>
<td>35.9%</td>
<td>19.9</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>800.7</strong></td>
<td><strong>(28.0)</strong></td>
<td><strong>772.7</strong></td>
<td><strong>-3.5%</strong></td>
<td><strong>254.8</strong></td>
<td><strong>498.1</strong></td>
<td><strong>97.4%</strong></td>
<td><strong>19.9</strong></td>
</tr>
</tbody>
</table>

### Budgetary Adjustments

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers ( d = c / a )</th>
<th>Expenditures ( e )</th>
<th>Obligations ( f )</th>
<th>% Executed of Modified Appropriation ( g = e + f / c )</th>
<th>Unobligated Appropriation as of April 30, 2015 ( h = c - e - f )</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>583.1</td>
<td>583.1</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>583.1</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>-</td>
<td><strong>583.1</strong></td>
<td><strong>583.1</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>-</strong></td>
<td><strong>-</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>583.1</strong></td>
</tr>
</tbody>
</table>

**Chapter 7 - Secretariat for Political Affairs Total**: 5,253.4 - 5,253.4 0.0% 1,534.6 2,986.2 86.1% 732.6
### Chapter 8 - Executive Secretariat for Integral Development

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14)</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers (d= c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>The Executive Secretariat for Integral Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>884.2 (74.2)</td>
<td>810.0 (-8.4%)</td>
<td>256.8</td>
<td>553.2</td>
<td>100.0%</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>303.1</td>
<td>303.1</td>
<td>115.3</td>
<td>44.7</td>
<td>52.8%</td>
<td>143.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>1,187.3 (74.2)</td>
<td>1,113.1 (-6.3%)</td>
<td>372.0</td>
<td>597.9</td>
<td>87.1%</td>
<td>143.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SEDI - Administrative Section (83B)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>456.4</td>
<td>24.9</td>
<td>481.3</td>
<td>5.5%</td>
<td>159.4</td>
<td>100.0%</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>456.4</td>
<td>24.9</td>
<td>481.3</td>
<td>5.5%</td>
<td>159.4</td>
<td>100.0%</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>The Department of Economic Development (83C)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>1,921.2</td>
<td>(455.0)</td>
<td>1,466.2</td>
<td>-23.7%</td>
<td>489.2</td>
<td>977.1</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>476.0</td>
<td>26.3</td>
<td>502.3</td>
<td>5.5%</td>
<td>183.8</td>
<td>71.2</td>
<td>50.8%</td>
<td>247.2</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>2,397.2</td>
<td>(428.7)</td>
<td>1,968.5</td>
<td>-17.9%</td>
<td>673.0</td>
<td>1,048.3</td>
<td>87.4%</td>
<td>247.2</td>
</tr>
<tr>
<td><strong>The Department of Sustainable Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>1,217.2</td>
<td>28.3</td>
<td>1,245.5</td>
<td>2.3%</td>
<td>412.7</td>
<td>832.8</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>83.3</td>
<td>-</td>
<td>83.3</td>
<td>0.0%</td>
<td>16.3</td>
<td>3.5</td>
<td>23.8%</td>
<td>63.5</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>1,300.5</td>
<td>28.3</td>
<td>1,328.8</td>
<td>2.2%</td>
<td>429.0</td>
<td>836.3</td>
<td>95.2%</td>
<td>63.5</td>
</tr>
<tr>
<td><strong>The Department of Social Inclusion (83L)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>952.1</td>
<td>952.1</td>
<td>0.0%</td>
<td>302.9</td>
<td>649.2</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>51.6</td>
<td>51.6</td>
<td>0.0%</td>
<td>26.7</td>
<td>13.0</td>
<td>76.8%</td>
<td>12.0</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>-</td>
<td>1,003.7</td>
<td>1,003.7</td>
<td>0.0%</td>
<td>329.5</td>
<td>662.2</td>
<td>98.8%</td>
<td>12.0</td>
</tr>
<tr>
<td><strong>The Department of Human Development and</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>1,735.4</td>
<td>(168.8)</td>
<td>1,566.6</td>
<td>-9.7%</td>
<td>545.3</td>
<td>1,021.3</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>5,274.0</td>
<td>9.9</td>
<td>5,283.9</td>
<td>0.2%</td>
<td>1,592.2</td>
<td>789.2</td>
<td>45.1%</td>
<td>2,902.5</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>7,009.4</td>
<td>(158.8)</td>
<td>6,850.6</td>
<td>-2.3%</td>
<td>2,137.5</td>
<td>1,810.5</td>
<td>57.6%</td>
<td>2,902.5</td>
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<tr>
<td><strong>CIDI Mtgs., Ministerial &amp; IA Committees Meetings (83G)</strong></td>
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<td></td>
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<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>(2)-Non-Personnel</td>
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<td>-</td>
<td>145.8</td>
<td>0.0%</td>
<td>35.7</td>
<td>-</td>
<td>24.5%</td>
<td>110.1</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>145.8</td>
<td>-</td>
<td>145.8</td>
<td>0.0%</td>
<td>35.7</td>
<td>-</td>
<td>24.5%</td>
<td>110.1</td>
</tr>
</tbody>
</table>
## 2015 REGULAR FUND PROGRAM-BUDGET

### Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

**From January 1, 2015 to April 30, 2015**

*(in thousands of USD)*

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)</th>
<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>The Secretariat of the Inter-American Telecommunication Commission (CITEL) (83H)</strong></td>
<td></td>
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<tr>
<td>(1)-Personnel</td>
<td>462.7</td>
<td>27.7</td>
<td>490.4</td>
<td>6.0%</td>
<td>162.7</td>
<td>327.7</td>
<td>100.0%</td>
<td>-</td>
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<tr>
<td>(2)-Non-Personnel</td>
<td>100.1</td>
<td>-</td>
<td>100.1</td>
<td>0.0%</td>
<td>14.0</td>
<td>8.0</td>
<td>22.0%</td>
<td>78.1</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
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<td>27.7</td>
<td>590.5</td>
<td>4.9%</td>
<td>176.7</td>
<td>335.7</td>
<td>86.8%</td>
<td>78.1</td>
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<tr>
<td><strong>The Secretariat of the Inter-American Committee on Ports (CIP) (83I)</strong></td>
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<tr>
<td>(1)-Personnel</td>
<td>168.3</td>
<td>20.2</td>
<td>188.5</td>
<td>12.0%</td>
<td>62.8</td>
<td>125.7</td>
<td>100.0%</td>
<td>-</td>
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<tr>
<td>(2)-Non-Personnel</td>
<td>4.8</td>
<td>-</td>
<td>4.8</td>
<td>0.0%</td>
<td>3.8</td>
<td>-</td>
<td>79.6%</td>
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<tr>
<td><strong>Sub-Total</strong></td>
<td>173.1</td>
<td>20.2</td>
<td>193.3</td>
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<td>66.7</td>
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<td><strong>Meetings of the CITEL Assembly (83J)</strong></td>
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<tr>
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<td>0.6</td>
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<td>100.0%</td>
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<tr>
<td>(2)-Non-Personnel</td>
<td>29.1</td>
<td>(0.6)</td>
<td>28.5</td>
<td>-2.0%</td>
<td>13.0</td>
<td>1.5</td>
<td>51.1%</td>
<td>13.9</td>
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<td><strong>Sub-Total</strong></td>
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<td>-</td>
<td>29.1</td>
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<td>13.6</td>
<td>1.5</td>
<td>52.1%</td>
<td>13.9</td>
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<tr>
<td>(1)-Personnel</td>
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<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
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<tr>
<td>(2)-Non-Personnel</td>
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<td>-</td>
<td>116.2</td>
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<td>29.0</td>
<td>4.5</td>
<td>28.8%</td>
<td>82.7</td>
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<td><strong>Sub-Total</strong></td>
<td>116.2</td>
<td>-</td>
<td>116.2</td>
<td>0.0%</td>
<td>29.0</td>
<td>4.5</td>
<td>28.8%</td>
<td>82.7</td>
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<td><strong>Budgetary Adjustments</strong></td>
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<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>(188.2)</td>
<td>(188.2)</td>
<td>0.0%</td>
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<td>0.0%</td>
<td>(188.2)</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>(61.9)</td>
<td>(61.9)</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>(61.9)</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>-</td>
<td>(250.1)</td>
<td>(250.1)</td>
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<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>(250.1)</td>
</tr>
<tr>
<td><strong>Chapter 8 - Executive Secretariat for Integral Development Total</strong></td>
<td>13,377.8</td>
<td>193.1</td>
<td>13,570.9</td>
<td>1.4%</td>
<td>4,422.3</td>
<td>5,744.6</td>
<td>74.9%</td>
<td>3,404.1</td>
</tr>
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</table>
Chapter 9 - Secretariat for External Relations

The Secretariat for External Relations (93A)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14)</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>696.4</td>
<td>(117.9)</td>
<td>578.5</td>
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<td>161.3</td>
<td>417.2</td>
<td>100.0%</td>
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<tr>
<td>(2)-Non-Personnel</td>
<td>134.2</td>
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<td>134.2</td>
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<td>8.5</td>
<td>48.9%</td>
<td>68.5</td>
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<tr>
<td>Sub-Total</td>
<td>830.6</td>
<td>(117.9)</td>
<td>712.7</td>
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<td>218.4</td>
<td>425.7</td>
<td>90.4%</td>
<td>68.5</td>
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SER Administrative Section (93B)

<table>
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<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14)</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>101.3</td>
<td>1.3</td>
<td>102.6</td>
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<td>68.6</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>101.3</td>
<td>1.3</td>
<td>102.6</td>
<td>1.3%</td>
<td>34.0</td>
<td>68.6</td>
<td>100.0%</td>
<td>-</td>
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</table>

The Department of International Affairs (93C)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14)</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>471.4</td>
<td>81.8</td>
<td>553.2</td>
<td>17.3%</td>
<td>183.1</td>
<td>370.1</td>
<td>100.0%</td>
<td>-</td>
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<tr>
<td>(2)-Non-Personnel</td>
<td>45.7</td>
<td>-</td>
<td>45.7</td>
<td>0.0%</td>
<td>12.1</td>
<td>2.6</td>
<td>32.0%</td>
<td>31.1</td>
</tr>
<tr>
<td>Sub-Total</td>
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<td>81.8</td>
<td>598.9</td>
<td>15.8%</td>
<td>195.2</td>
<td>372.6</td>
<td>94.8%</td>
<td>31.1</td>
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</tbody>
</table>

The Art Museum of the Americas (93D)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14)</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>583.6</td>
<td>(87.2)</td>
<td>496.4</td>
<td>-14.9%</td>
<td>163.3</td>
<td>333.1</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>15.5</td>
<td>-</td>
<td>15.5</td>
<td>0.0%</td>
<td>5.2</td>
<td>0.3</td>
<td>35.4%</td>
<td>10.0</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>599.1</td>
<td>(87.2)</td>
<td>511.9</td>
<td>-14.6%</td>
<td>168.5</td>
<td>333.4</td>
<td>98.0%</td>
<td>10.0</td>
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</table>

The Department of Press and Communication

<table>
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<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14)</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>1,116.9</td>
<td>(57.6)</td>
<td>1,059.3</td>
<td>-5.2%</td>
<td>334.6</td>
<td>724.6</td>
<td>100.0%</td>
<td>-</td>
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<tr>
<td>(2)-Non-Personnel</td>
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<td>292.7</td>
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<td>118.7</td>
<td>89.5</td>
<td>71.1%</td>
<td>84.6</td>
</tr>
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<td>814.1</td>
<td>93.7%</td>
<td>84.6</td>
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</table>

Budgetary Adjustments

<table>
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<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14)</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
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<td>186.2</td>
<td>186.2</td>
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<td>-</td>
<td>0.0%</td>
<td>186.2</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>(118.5)</td>
<td>(118.5)</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>(118.5)</td>
</tr>
<tr>
<td>Sub-Total</td>
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<td>67.7</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>67.7</td>
</tr>
</tbody>
</table>

Chapter 9 - Secretariat for External Relations Total 3,345.7 - 3,345.7 0.0% 1,069.4 2,014.4 92.2% 261.9
### Chapter 10 - Secretariat for Administration and Finance

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14) (a))</th>
<th>Transfers Jan. to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>The Secretariat for Administration and Finance</strong></td>
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<tr>
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<td>7.2</td>
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<td><strong>Sub-Total</strong></td>
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<tr>
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<td>523.8</td>
<td>1,060.8</td>
<td>100.0%</td>
<td>-</td>
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<tr>
<td>(2)-Non-Personnel</td>
<td>50.3</td>
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<td>175.7</td>
<td>249.3%</td>
<td>89.0</td>
<td>55.8</td>
<td>82.4%</td>
<td>30.9</td>
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<td><strong>Sub-Total</strong></td>
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<td>1,116.6</td>
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<td>30.9</td>
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<td><strong>The Department of Financial and Administrative Management Services (103C)</strong></td>
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<td>778.5</td>
<td>1,583.0</td>
<td>100.0%</td>
<td>-</td>
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<tr>
<td>(2)-Non-Personnel</td>
<td>164.1</td>
<td>2.4</td>
<td>161.7</td>
<td>0.0%</td>
<td>61.5</td>
<td>71.6</td>
<td>82.4%</td>
<td>28.5</td>
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<tr>
<td><strong>Sub-Total</strong></td>
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<td>840.0</td>
<td>1,654.6</td>
<td>98.9%</td>
<td>28.5</td>
</tr>
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<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
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<td>2,251.9</td>
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<td>721.6</td>
<td>1,530.4</td>
<td>100.0%</td>
<td>-</td>
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<td>169.3</td>
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<td>8.6</td>
<td>0.0%</td>
<td>70.9%</td>
<td>49.3</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>2,505.2</td>
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<td>2,421.2</td>
<td>-3.4%</td>
<td>833.0</td>
<td>1,538.9</td>
<td>98.0%</td>
<td>49.3</td>
</tr>
<tr>
<td><strong>The Department of Procurement Services (103E)</strong></td>
<td></td>
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</tr>
<tr>
<td>(1)-Personnel</td>
<td>1,082.2</td>
<td>19.4</td>
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<td>1.8%</td>
<td>362.4</td>
<td>739.3</td>
<td>100.0%</td>
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</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>21.3</td>
<td>10.0</td>
<td>31.3</td>
<td>46.9%</td>
<td>7.5</td>
<td>1.6</td>
<td>28.9%</td>
<td>22.3</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>1,103.5</td>
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<td>1,132.9</td>
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<tr>
<td><strong>The Department of General Services (103F)</strong></td>
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<tr>
<td>(1)-Personnel</td>
<td>1,439.0</td>
<td>(28.4)</td>
<td>1,410.6</td>
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<td>463.5</td>
<td>947.1</td>
<td>100.0%</td>
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<td>8.9</td>
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<tr>
<td><strong>Sub-Total</strong></td>
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<td>(28.4)</td>
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<td>964.7</td>
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<td><strong>The Department of Planning and Evaluation</strong></td>
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<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>747.6</td>
<td>(26.0)</td>
<td>721.6</td>
<td>-3.5%</td>
<td>239.2</td>
<td>482.4</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>22.9</td>
<td>-</td>
<td>22.9</td>
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<td>0.8</td>
<td>0.8</td>
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<tr>
<td><strong>Sub-Total</strong></td>
<td>770.5</td>
<td>(26.0)</td>
<td>744.5</td>
<td>-3.4%</td>
<td>240.0</td>
<td>483.2</td>
<td>97.1%</td>
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<td><strong>Budgetary Adjustments</strong></td>
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<td></td>
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<tr>
<td>(1)-Personnel</td>
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<td>242.5</td>
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<td>-</td>
<td>-</td>
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<td>242.5</td>
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<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>(159.4)</td>
<td>(159.4)</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>(159.4)</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>-</td>
<td>83.1</td>
<td>83.1</td>
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<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>83.1</td>
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</table>

**Chapter 10 - Secretariat for Administration and Finance Total**: 10,518.9 (0.0) 10,518.9 0.0% 3,492.1 6,734.1 97.2% 292.7
## Chapter 11 - Basic Infrastructure and Common Costs

### OAS Network and IT Infrastructure Services

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>976.1</td>
<td>-</td>
<td>976.1</td>
<td>0%</td>
<td>416.9</td>
<td>358.8</td>
<td>79.5%</td>
<td>200.4</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>976.1</td>
<td>-</td>
<td>976.1</td>
<td>0%</td>
<td>416.9</td>
<td>358.8</td>
<td>79.5%</td>
<td>200.4</td>
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</table>

### Office Equipment and Supplies (113B)

<table>
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<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>28.5</td>
<td>-</td>
<td>28.5</td>
<td>0%</td>
<td>1.0</td>
<td>1.2</td>
<td>7.5%</td>
<td>26.3</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>28.5</td>
<td>-</td>
<td>28.5</td>
<td>0%</td>
<td>1.0</td>
<td>1.2</td>
<td>7.5%</td>
<td>26.3</td>
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</table>

### Enterprise Resource Management System (ERP/OASES) (113C)

<table>
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<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>438.0</td>
<td>-</td>
<td>438.0</td>
<td>0%</td>
<td>129.5</td>
<td>34.8</td>
<td>37.5%</td>
<td>273.7</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>438.0</td>
<td>-</td>
<td>438.0</td>
<td>0%</td>
<td>129.5</td>
<td>34.8</td>
<td>37.5%</td>
<td>273.7</td>
</tr>
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</table>

### Building Management and Maintenance (113D)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>1,034.8</td>
<td>(2.3)</td>
<td>1,032.5</td>
<td>-0.2%</td>
<td>320.6</td>
<td>457.9</td>
<td>75.4%</td>
<td>254.0</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>1,034.8</td>
<td>(2.3)</td>
<td>1,032.5</td>
<td>-0.2%</td>
<td>320.6</td>
<td>457.9</td>
<td>75.4%</td>
<td>254.0</td>
</tr>
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</table>

### General Insurance (113E)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>388.2</td>
<td>-</td>
<td>388.2</td>
<td>0%</td>
<td>325.6</td>
<td>6.9</td>
<td>85.7%</td>
<td>55.7</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>388.2</td>
<td>-</td>
<td>388.2</td>
<td>0%</td>
<td>325.6</td>
<td>6.9</td>
<td>85.7%</td>
<td>55.7</td>
</tr>
</tbody>
</table>

### Recruitment and Transfers (113G)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>48.3</td>
<td>32.6</td>
<td>80.9</td>
<td>67.5%</td>
<td>41.2</td>
<td>29.9</td>
<td>87.9%</td>
<td>9.8</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>48.3</td>
<td>32.6</td>
<td>80.9</td>
<td>67.5%</td>
<td>41.2</td>
<td>29.9</td>
<td>87.9%</td>
<td>9.8</td>
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</table>

### Terminations and Repatriations (113H)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>786.1</td>
<td>-</td>
<td>786.1</td>
<td>0%</td>
<td>320.9</td>
<td>344.4</td>
<td>84.6%</td>
<td>120.8</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>786.1</td>
<td>-</td>
<td>786.1</td>
<td>0%</td>
<td>320.9</td>
<td>344.4</td>
<td>84.6%</td>
<td>120.8</td>
</tr>
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</table>

### Home Leave (113I)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>200.1</td>
<td>-</td>
<td>200.1</td>
<td>0%</td>
<td>26.6</td>
<td>0.3</td>
<td>13.4%</td>
<td>173.2</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>200.1</td>
<td>-</td>
<td>200.1</td>
<td>0%</td>
<td>26.6</td>
<td>0.3</td>
<td>13.4%</td>
<td>173.2</td>
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</table>

### Education and Language Allowance, Medical Examinations (113J)

<table>
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<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>64.7</td>
<td>-</td>
<td>64.7</td>
<td>0%</td>
<td>-</td>
<td>8.4</td>
<td>12.9%</td>
<td>56.3</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>64.7</td>
<td>-</td>
<td>64.7</td>
<td>0%</td>
<td>-</td>
<td>8.4</td>
<td>12.9%</td>
<td>56.3</td>
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### Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1 (XLVIII-E/14))</th>
<th>Transfers Jan. to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% Executed of Modified Appropriation</th>
<th>Unobligated Appropriation as of April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>3,906.6</td>
<td>-</td>
<td>3,906.6</td>
<td>0%</td>
<td>362.0</td>
<td>3,478.3</td>
<td>98.3%</td>
<td>66.3</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>3,906.6</td>
<td>-</td>
<td>3,906.6</td>
<td>0%</td>
<td>362.0</td>
<td>3,478.3</td>
<td>98.3%</td>
<td>66.3</td>
</tr>
</tbody>
</table>
### 2015 REGULAR FUND PROGRAM-BUDGET

**Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure**

**From January 1, 2015 to April 30, 2015**

(in thousands of USD)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)</th>
<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c)</th>
<th>% of Appropriation Transfers (d= c / a) (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c) (h)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resources Development (113L)</td>
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<td></td>
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<td>19.3</td>
<td>-</td>
<td>19.3</td>
<td>0.0%</td>
<td>-</td>
<td>0.0%</td>
<td>19.3</td>
</tr>
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<td>Sub-Total</td>
<td>19.3</td>
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<td>19.3</td>
<td>0.0%</td>
<td>-</td>
<td>0.0%</td>
<td>19.3</td>
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<td>Contribution to the Staff Association (113M)</td>
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<td>-</td>
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<td>0.0%</td>
<td>4.9</td>
<td>100.0%</td>
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</tr>
<tr>
<td>Sub-Total</td>
<td>4.9</td>
<td>-</td>
<td>4.9</td>
<td>0.0%</td>
<td>4.9</td>
<td>100.0%</td>
<td>-</td>
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<tr>
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<td>(2-9)-Non-Personnel</td>
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<td>-</td>
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<td>0.0%</td>
<td>4.9</td>
<td>100.0%</td>
<td>-</td>
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<tr>
<td>Sub-Total</td>
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<td>-</td>
<td>4.9</td>
<td>0.0%</td>
<td>4.9</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Contribution to the Reserve Fund (113O)</td>
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<td>-</td>
<td>482.8</td>
<td>0.0%</td>
<td>482.8</td>
<td>100.0%</td>
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</tr>
<tr>
<td>Sub-Total</td>
<td>482.8</td>
<td>-</td>
<td>482.8</td>
<td>0.0%</td>
<td>482.8</td>
<td>100.0%</td>
<td>-</td>
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<tr>
<td>Building Maintenance - Cleaning (113U)</td>
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<td>1,571.6</td>
<td>-</td>
<td>1,571.6</td>
<td>0.0%</td>
<td>405.3</td>
<td>94.5%</td>
<td>85.7</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>1,571.6</td>
<td>-</td>
<td>1,571.6</td>
<td>0.0%</td>
<td>405.3</td>
<td>94.5%</td>
<td>85.7</td>
</tr>
<tr>
<td>Building Maintenance - Security (113V)</td>
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<td>(2-9)-Non-Personnel</td>
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<td>-</td>
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<td>227.8</td>
<td>94.2%</td>
<td>51.6</td>
</tr>
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<td>Sub-Total</td>
<td>887.0</td>
<td>-</td>
<td>887.0</td>
<td>0.0%</td>
<td>227.8</td>
<td>94.2%</td>
<td>51.6</td>
</tr>
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<td>Telecommunications Infrastructure (113Y)</td>
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<tr>
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<td>-</td>
<td>200.0</td>
<td>0.0%</td>
<td>40.8</td>
<td>99.0%</td>
<td>2.0</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>200.0</td>
<td>-</td>
<td>200.0</td>
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<tr>
<td>(1)-Personnel</td>
<td>-</td>
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<tr>
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<td>0.0%</td>
<td>-</td>
<td>0.0%</td>
<td>(32.6)</td>
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</tbody>
</table>

**Chapter 11 - Basic Infrastructure and Common Costs**

Total | 12,244.6 | 0.0 | 12,244.6 | 0.0% | 3,456.8 | 7,296.0 | 87.8% | 1,491.8

**Chapter 11 - Basic Infrastructure and Common Costs**

Total | 12,244.6 | 0.0 | 12,244.6 | 0.0% | 3,456.8 | 7,296.0 | 87.8% | 1,491.8
## 2015 REGULAR FUND PROGRAM-BUDGET

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2015 to April 30, 2015

(in thousands of USD)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14)</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
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<tbody>
<tr>
<td><strong>Chapter 12 - Conferences and Meetings Management</strong></td>
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<tr>
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<td>13.0</td>
<td>0.0%</td>
<td>-</td>
<td>13.0</td>
<td>100.0%</td>
<td>-</td>
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<tr>
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<td>162.0</td>
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<td>13.4</td>
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<td>16.0</td>
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<td>(1)-Personnel</td>
<td>-</td>
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<td>-</td>
<td>0.0%</td>
<td>-</td>
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<tr>
<td>(2-9)-Non-Personnel</td>
<td>72.7</td>
<td>-</td>
<td>72.7</td>
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<td>2.9</td>
<td>-</td>
<td>4.0%</td>
<td>69.8</td>
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<tr>
<td><strong>Sub-Total</strong></td>
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<td>-</td>
<td>72.7</td>
<td>0.0%</td>
<td>2.9</td>
<td>-</td>
<td>4.0%</td>
<td>69.8</td>
</tr>
<tr>
<td>General Committee (123F)</td>
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<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>72.7</td>
<td>-</td>
<td>72.7</td>
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<td>6.7</td>
<td>-</td>
<td>23.4%</td>
<td>66.0</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>72.7</td>
<td>-</td>
<td>72.7</td>
<td>0.0%</td>
<td>6.7</td>
<td>-</td>
<td>9.2%</td>
<td>66.0</td>
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<tr>
<td>Committee on Juridical and Political Affairs</td>
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<td></td>
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<tr>
<td>(1)-Personnel</td>
<td>-</td>
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<td>1.7</td>
<td>0.0%</td>
<td>1.7</td>
<td>-</td>
<td>100.0%</td>
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<tr>
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<td>11.8</td>
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<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0%</td>
<td>0.0</td>
<td>-</td>
<td>100.0%</td>
<td>-</td>
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<tr>
<td>(2-9)-Non-Personnel</td>
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<td>6.0</td>
<td>151.3</td>
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<td>60.2</td>
<td>0.0</td>
<td>39.8%</td>
<td>91.1</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>145.3</td>
<td>6.1</td>
<td>151.4</td>
<td>4.2%</td>
<td>60.2</td>
<td>0.0</td>
<td>39.8%</td>
<td>91.1</td>
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<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
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<td>-</td>
<td>116.2</td>
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<td>27.0</td>
<td>0.2</td>
<td>23.4%</td>
<td>89.0</td>
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<tr>
<td><strong>Sub-Total</strong></td>
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<td>-</td>
<td>116.2</td>
<td>0.0%</td>
<td>27.0</td>
<td>0.2</td>
<td>23.4%</td>
<td>89.0</td>
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### Special General Assemblies (123K)

<table>
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<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1) (XLVIII-E/14) (a)</th>
<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c) = a + b</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>1.7</td>
<td>1.7</td>
<td>0.0%</td>
<td>1.7</td>
<td>-</td>
<td>100.0%</td>
<td>-</td>
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<tr>
<td>(2)-Non-Personnel</td>
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<td>(1.7)</td>
<td>46.7</td>
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<td>23.4</td>
<td>0.9</td>
<td>51.9%</td>
<td>22.5</td>
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<tr>
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<td>48.4</td>
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<td>25.0</td>
<td>0.9</td>
<td>53.6%</td>
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### Committee on Inter-American Summits Management and Civil Society Participation in OAS Activities (123L)

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<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 1) (XLVIII-E/14) (a)</th>
<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c) = a + b</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>72.6</td>
<td>-</td>
<td>72.6</td>
<td>0.0%</td>
<td>5.7</td>
<td>-</td>
<td>7.8%</td>
<td>66.9</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>72.6</td>
<td>-</td>
<td>72.6</td>
<td>0.0%</td>
<td>5.7</td>
<td>-</td>
<td>7.8%</td>
<td>66.9</td>
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### Permanent Council Administrative and Operative Services (123M)

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<th>Original Appropriation (AG/RES. 1) (XLVIII-E/14) (a)</th>
<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c) = a + b</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
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<td>57.0</td>
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<tr>
<td>Sub-Total</td>
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<td>57.0</td>
<td>0.0%</td>
<td>35.0</td>
<td>20.0</td>
<td>96.5%</td>
<td>2.0</td>
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### Budgetary Adjustments

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<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c) = a + b</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
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<tbody>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>(179.2)</td>
<td>(179.2)</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>(179.2)</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
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<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>-</td>
<td>(179.2)</td>
<td>(179.2)</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>(179.2)</td>
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</table>

### Chapter 12 - Conferences and Meetings

<table>
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<th>Transfers Jan. 2015 to Apr. 2015 (b)</th>
<th>Modified Appropriation as of April 30, 2015 (c) = a + b</th>
<th>% of Appropriation Transfers (d = c / a)</th>
<th>Expenditures (e)</th>
<th>Obligations (f)</th>
<th>% Executed of Modified Appropriation (g = e + f / c)</th>
<th>Unobligated Appropriation as of April 30, 2015 (h = c - e - f)</th>
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<td>-</td>
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<td>1,675.4</td>
<td>2,325.2</td>
<td>87.9%</td>
<td>548.1</td>
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### Budgetary Adjustments

#### Chapter 13 - Offices and Units of the General Secretariat in the Member States

<table>
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<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14)</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers ( \frac{d}{c} )</th>
<th>Expenditures ( e )</th>
<th>Obligations ( f )</th>
<th>% Executed of Modified Appropriation ( \frac{g}{e + f} / c )</th>
<th>Unobligated Appropriation as of April 30, 2015 ( h = c - e - f )</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) - Personnel</td>
<td>5,157.0</td>
<td>(24.4)</td>
<td>5,132.6</td>
<td>-0.5%</td>
<td>1,628.5</td>
<td>3,504.1</td>
<td>100.0%</td>
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<tr>
<td>(2) - Non-Personnel</td>
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<td>-</td>
<td>1,083.2</td>
<td>0.0%</td>
<td>320.1</td>
<td>281.2</td>
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<td><strong>Sub-Total</strong></td>
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<td><strong>(24.4)</strong></td>
<td><strong>6,215.8</strong></td>
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<td><strong>506.3</strong></td>
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#### Budgetary Adjustments

<table>
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<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers ( \frac{d}{c} )</th>
<th>Expenditures ( e )</th>
<th>Obligations ( f )</th>
<th>% Executed of Modified Appropriation ( \frac{g}{e + f} / c )</th>
<th>Unobligated Appropriation as of April 30, 2015 ( h = c - e - f )</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) - Personnel</td>
<td>133.7</td>
<td>(18.0)</td>
<td>115.7</td>
<td>-13.4%</td>
<td>38.2</td>
<td>77.6</td>
<td>100.0%</td>
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</tr>
<tr>
<td>(2) - Non-Personnel</td>
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<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>133.7</strong></td>
<td><strong>(18.0)</strong></td>
<td><strong>115.7</strong></td>
<td><strong>-13.4%</strong></td>
<td><strong>38.2</strong></td>
<td><strong>77.6</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>-</strong></td>
</tr>
</tbody>
</table>

#### The Secretariat of the OAS Administrative Tribunal (TRIBAD) (143A)

<table>
<thead>
<tr>
<th>Chapter 14 - Compliance Oversight Management Bodies Total</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14)</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers ( \frac{d}{c} )</th>
<th>Expenditures ( e )</th>
<th>Obligations ( f )</th>
<th>% Executed of Modified Appropriation ( \frac{g}{e + f} / c )</th>
<th>Unobligated Appropriation as of April 30, 2015 ( h = c - e - f )</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) - Personnel</td>
<td>773.7</td>
<td>(259.4)</td>
<td>514.3</td>
<td>-33.5%</td>
<td>168.3</td>
<td>346.0</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2) - Non-Personnel</td>
<td>227.8</td>
<td>-</td>
<td>227.8</td>
<td>0.0%</td>
<td>9.3</td>
<td>41.0</td>
<td>22.1%</td>
<td>177.5</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>1,001.5</strong></td>
<td><strong>(259.4)</strong></td>
<td><strong>742.1</strong></td>
<td><strong>-25.9%</strong></td>
<td><strong>177.6</strong></td>
<td><strong>387.0</strong></td>
<td><strong>76.1%</strong></td>
<td><strong>177.5</strong></td>
</tr>
</tbody>
</table>

#### The Board of External Auditors (143C)

<table>
<thead>
<tr>
<th>Chapter 14 - Compliance Oversight Management Bodies Total</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14)</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers ( \frac{d}{c} )</th>
<th>Expenditures ( e )</th>
<th>Obligations ( f )</th>
<th>% Executed of Modified Appropriation ( \frac{g}{e + f} / c )</th>
<th>Unobligated Appropriation as of April 30, 2015 ( h = c - e - f )</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) - Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td>(2) - Non-Personnel</td>
<td>16.7</td>
<td>-</td>
<td>16.7</td>
<td>0.0%</td>
<td>7.8</td>
<td>38.5%</td>
<td>56.4</td>
<td><strong>56.4</strong></td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>91.7</strong></td>
<td><strong>-</strong></td>
<td><strong>91.7</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>27.6</strong></td>
<td><strong>7.8</strong></td>
<td><strong>38.5%</strong></td>
<td><strong>56.4</strong></td>
</tr>
</tbody>
</table>

#### Budgetary Adjustments

<table>
<thead>
<tr>
<th>Chapter 14 - Compliance Oversight Management Bodies Total</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14)</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers ( \frac{d}{c} )</th>
<th>Expenditures ( e )</th>
<th>Obligations ( f )</th>
<th>% Executed of Modified Appropriation ( \frac{g}{e + f} / c )</th>
<th>Unobligated Appropriation as of April 30, 2015 ( h = c - e - f )</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) - Personnel</td>
<td>-</td>
<td>277.4</td>
<td>277.4</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>277.4</td>
</tr>
<tr>
<td>(2) - Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>-</strong></td>
<td><strong>277.4</strong></td>
<td><strong>277.4</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>-</strong></td>
<td><strong>-</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>277.4</strong></td>
</tr>
</tbody>
</table>

#### Grand Total

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation AG/RES. 1 (XLVIII-E/14)</th>
<th>Transfers Jan. 2015 to Apr. 2015</th>
<th>Modified Appropriation as of April 30, 2015</th>
<th>% of Appropriation Transfers ( \frac{d}{c} )</th>
<th>Expenditures ( e )</th>
<th>Obligations ( f )</th>
<th>% Executed of Modified Appropriation ( \frac{g}{e + f} / c )</th>
<th>Unobligated Appropriation as of April 30, 2015 ( h = c - e - f )</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Total</td>
<td><strong>84,324.1</strong></td>
<td><strong>-</strong></td>
<td><strong>84,324.1</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>27,271.6</strong></td>
<td><strong>46,797.5</strong></td>
<td><strong>87.8%</strong></td>
<td><strong>10,255.0</strong></td>
</tr>
</tbody>
</table>