

**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 April 30, 2016**  
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Apr. 2016 (b)	Modified Appropriation as of April 30, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 1 - Office of the Secretary General</b>								
<b>The Office of the Secretary General (14A)</b>								
(1)-Personnel	2,077.4	(20.0)	2,057.4	724.7	1,332.7	-	-1.0%	-1.0%
(2-9)-Non-Personnel	289.3	106.1	395.4	144.3	103.84	147.3	36.7%	-14.2%
<b>Sub-Total</b>	<b>2,366.7</b>	<b>86.1</b>	<b>2,452.8</b>	<b>869.0</b>	<b>1,436.6</b>	<b>147.3</b>	<b>3.6%</b>	<b>-2.6%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	506.2	(3.4)	502.8	166.2	336.7	-	-0.7%	-0.7%
(2-9)-Non-Personnel	52.2	-	52.2	12.5	2.3	37.4	0.0%	-71.6%
<b>Sub-Total</b>	<b>558.4</b>	<b>(3.4)</b>	<b>555.0</b>	<b>178.7</b>	<b>339.0</b>	<b>37.4</b>	<b>-0.6%</b>	<b>-7.3%</b>
<b>Budgetary Adjustments (14X)</b>								
(1)-Personnel	-	23.9	23.9	-	-	23.9	0.0%	N/A
(2-9)-Non-Personnel	-	(120.0)	(120.0)	-	-	(120.0)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(96.1)</b>	<b>(96.1)</b>	<b>-</b>	<b>-</b>	<b>(96.1)</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>2,925.1</b>	<b>(13.3)</b>	<b>2,911.8</b>	<b>1,047.7</b>	<b>1,775.5</b>	<b>88.5</b>	<b>-0.5%</b>	<b>-3.5%</b>
<b>Chapter 2 - Office of the Assistant secretary General</b>								
<b>The Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,641.0	(47.9)	1,593.1	513.1	1,080.0	-	-2.9%	-2.9%
(2-9)-Non-Personnel	138.9	(4.6)	134.3	55.6	3.2	75.4	-3.3%	-57.6%
<b>Sub-Total</b>	<b>1,779.9</b>	<b>(52.5)</b>	<b>1,727.4</b>	<b>568.7</b>	<b>1,083.2</b>	<b>75.4</b>	<b>-3.0%</b>	<b>-7.2%</b>
<b>The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)</b>								
(1)-Personnel	1,440.9	15.1	1,456.0	497.3	958.7	-	1.0%	1.0%
(2-9)-Non-Personnel	54.4	-	54.4	30.7	7.0	16.7	0.0%	-30.7%
<b>Sub-Total</b>	<b>1,495.3</b>	<b>15.1</b>	<b>1,510.4</b>	<b>528.0</b>	<b>965.7</b>	<b>16.7</b>	<b>1.0%</b>	<b>-0.1%</b>
<b>Support Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	5,263.9	(572.2)	4,691.7	1,537.8	3,153.9	-	-10.9%	-10.9%
(2-9)-Non-Personnel	1,079.6	1.8	1,081.4	360.3	245.1	476.0	0.2%	-43.9%
<b>Sub-Total</b>	<b>6,343.5</b>	<b>(570.3)</b>	<b>5,773.2</b>	<b>1,898.1</b>	<b>3,399.0</b>	<b>476.0</b>	<b>-9.0%</b>	<b>-16.5%</b>
<b>Conferences and Meetings Management (24D)</b>								
(1)-Personnel	2,989.7	(475.0)	2,514.7	834.1	1,680.6	-	-15.9%	-15.9%
(2-9)-Non-Personnel	525.9	21.0	546.9	283.9	140.0	123.0	4.0%	-19.4%
<b>Sub-Total</b>	<b>3,515.6</b>	<b>(454.0)</b>	<b>3,061.6</b>	<b>1,118.0</b>	<b>1,820.6</b>	<b>123.0</b>	<b>-12.9%</b>	<b>-16.4%</b>
<b>General Assembly (24E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	161.5	-	161.5	31.7	16.2	113.6	0.0%	-70.3%
<b>Sub-Total</b>	<b>161.5</b>	<b>-</b>	<b>161.5</b>	<b>31.7</b>	<b>16.2</b>	<b>113.6</b>	<b>0.0%</b>	<b>-70.3%</b>
<b>Permanent Council (24F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	168.9	(27.0)	141.9	85.8	24.7	31.3	-16.0%	-34.5%
<b>Sub-Total</b>	<b>168.9</b>	<b>(27.0)</b>	<b>141.9</b>	<b>85.8</b>	<b>24.7</b>	<b>31.3</b>	<b>-16.0%</b>	<b>-34.5%</b>

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<b>Preparatory Committee (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	0.3	16.5	55.7	0.0%	-76.8%
<b>Sub-Total</b>	72.5	-	72.5	0.3	16.5	55.7	0.0%	-76.8%
<b>General Committee (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	(10.0)	62.5	3.1	13.8	45.6	-13.8%	-76.7%
<b>Sub-Total</b>	72.5	(10.0)	62.5	3.1	13.8	45.6	-13.8%	-76.7%
<b>Committee on Juridical and Political Affairs (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.8	(5.0)	139.8	29.8	19.4	90.6	-3.5%	-66.0%
<b>Sub-Total</b>	144.8	(5.0)	139.8	29.8	19.4	90.6	-3.5%	-66.0%
<b>Committee of Hemispheric Security (24J)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.8	(5.0)	139.8	46.2	18.6	75.1	-3.5%	-55.3%
<b>Sub-Total</b>	144.8	(5.0)	139.8	46.2	18.6	75.1	-3.5%	-55.3%
<b>Committee on Administrative and Budgetary Affairs (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	-	115.8	30.1	5.8	79.9	0.0%	-69.0%
<b>Sub-Total</b>	115.8	-	115.8	30.1	5.8	79.9	0.0%	-69.0%
<b>Special General Assemblies (24L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	48.2	-	48.2	-	-	48.2	0.0%	-100.0%
<b>Sub-Total</b>	48.2	-	48.2	-	-	48.2	0.0%	-100.0%
<b>Meetings of CISC (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.4	(10.0)	62.4	6.1	0.7	55.7	-13.8%	-90.7%
<b>Sub-Total</b>	72.4	(10.0)	62.4	6.1	0.7	55.7	-13.8%	-90.7%
<b>Permanent Council Administrative and Operative Services (24N)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	57.0	57.0	38.0	19.0	-	0.0%	N/A
<b>Sub-Total</b>	-	57.0	57.0	38.0	19.0	-	0.0%	N/A
<b>Budgetary Adjustments (24X)</b>								
(1)-Personnel	-	1,217.2	1,217.2	-	-	1,217.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	1,217.2	1,217.2	-	-	1,217.2	0.0%	N/A
<b>Chapter 2 - Assistant Secretary General Total</b>	<b>14,135.7</b>	<b>155.3</b>	<b>14,291.0</b>	<b>4,383.9</b>	<b>7,403.1</b>	<b>2,504.0</b>	<b>1.1%</b>	<b>-16.6%</b>

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<b>Chapter 3 - Principal and Specialized Organs</b>								
<b>Inter-American Court of Human Rights (34A)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	2,756.2	-	2,756.2	1,336.8	1,336.8	82.7	0.0%	-3.0%
<b>Sub-Total</b>	<b>2,756.2</b>	<b>-</b>	<b>2,756.2</b>	<b>1,336.8</b>	<b>1,336.8</b>	<b>82.7</b>	<b>0.0%</b>	<b>-3.0%</b>
<b>The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)</b>								
(1)-Personnel	4,651.8	(818.8)	3,833.0	1,271.0	2,562.0	-	-17.6%	-17.6%
(2-9)-Non-Personnel	982.5	(0.9)	981.6	425.5	122.2	433.9	-0.1%	-44.3%
<b>Sub-Total</b>	<b>5,634.3</b>	<b>(819.6)</b>	<b>4,814.7</b>	<b>1,696.5</b>	<b>2,684.2</b>	<b>433.9</b>	<b>-14.5%</b>	<b>-22.2%</b>
<b>The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)</b>								
(1)-Personnel	1,141.5	(48.4)	1,093.1	360.7	732.4	-	-4.2%	-4.2%
(2-9)-Non-Personnel	283.5	(0.7)	282.8	90.0	36.9	155.9	-0.2%	-55.2%
<b>Sub-Total</b>	<b>1,425.0</b>	<b>(49.0)</b>	<b>1,376.0</b>	<b>450.7</b>	<b>769.4</b>	<b>155.9</b>	<b>-3.4%</b>	<b>-14.4%</b>
<b>The Office of the Director General of the Inter-American Children's Institute IIN (34D)</b>								
(1)-Personnel	795.7	(159.9)	635.8	210.2	425.6	-	-20.1%	-20.1%
(2-9)-Non-Personnel	273.3	-	273.3	53.2	25.8	194.3	0.0%	-71.1%
<b>Sub-Total</b>	<b>1,069.0</b>	<b>(159.9)</b>	<b>909.1</b>	<b>263.4</b>	<b>451.5</b>	<b>194.3</b>	<b>-15.0%</b>	<b>-33.1%</b>
<b>The Inter-American Juridical Committee (34E)</b>								
(1)-Personnel	182.6	(140.2)	42.4	13.0	29.3	-	-76.8%	-76.8%
(2-9)-Non-Personnel	310.7	18.6	329.3	89.2	2.9	237.3	6.0%	-70.4%
<b>Sub-Total</b>	<b>493.3</b>	<b>(121.6)</b>	<b>371.7</b>	<b>102.2</b>	<b>32.2</b>	<b>237.3</b>	<b>-24.7%</b>	<b>-72.8%</b>
<b>The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)</b>								
(1)-Personnel	465.5	35.2	500.7	166.5	334.2	-	7.6%	7.6%
(2-9)-Non-Personnel	99.8	-	99.8	17.0	9.5	73.3	0.0%	-73.4%
<b>Sub-Total</b>	<b>565.3</b>	<b>35.2</b>	<b>600.5</b>	<b>183.5</b>	<b>343.7</b>	<b>73.3</b>	<b>6.2%</b>	<b>-6.7%</b>
<b>Meetings of CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	-	29.0	-	-	29.0	0.0%	-100.0%
<b>Sub-Total</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>	<b>-</b>	<b>-</b>	<b>29.0</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Inter-American Defense Board (34H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	962.9	-	962.9	467.0	467.0	28.9	0.0%	-3.0%
<b>Sub-Total</b>	<b>962.9</b>	<b>-</b>	<b>962.9</b>	<b>467.0</b>	<b>467.0</b>	<b>28.9</b>	<b>0.0%</b>	<b>-3.0%</b>

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<b>Panamerican Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	127.0	-	127.0	61.6	61.6	3.8	0.0%	-3.0%
<b>Sub-Total</b>	127.0	-	127.0	61.6	61.6	3.8	0.0%	-3.0%
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	194.4	32.7	227.1	75.8	151.3	-	16.8%	16.8%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	194.4	32.7	227.1	75.8	151.3	-	16.8%	16.8%
<b>Maintenance Casa del Soldado (34K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.5	-	149.5	72.5	72.5	4.5	0.0%	-3.0%
<b>Sub-Total</b>	149.5	-	149.5	72.5	72.5	4.5	0.0%	-3.0%
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	1,082.2	1,082.2	-	-	1,082.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	1,082.2	1,082.2	-	-	1,082.2	0.0%	N/A
<b>Chapter 3 - Principal and Specialized Organs Total</b>	13,405.9	(0.0)	13,405.9	4,709.9	6,370.2	2,325.8	0.0%	-17.3%

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<b>Chapter 4 - Strategic Counsel for Organizational Development and Management for Results</b>								
<b>The Office of the Strategic Counselor for Organizational Development and Management by Results (44A)</b>								
(1)-Personnel	229.5	172.4	401.9	112.3	289.6	-	75.1%	75.1%
(2-9)-Non-Personnel	46.2	-	46.2	13.2	13.6	19.5	0.0%	-42.1%
<b>Sub-Total</b>	<b>275.7</b>	<b>172.4</b>	<b>448.1</b>	<b>125.5</b>	<b>303.2</b>	<b>19.5</b>	<b>62.5%</b>	<b>55.5%</b>
<b>The Department of Planning and Evaluation (44B)</b>								
(1)-Personnel	557.5	97.6	655.1	211.2	443.9	-	17.5%	17.5%
(2-9)-Non-Personnel	22.3	-	22.3	9.0	5.0	8.3	0.0%	-37.4%
<b>Sub-Total</b>	<b>579.8</b>	<b>97.6</b>	<b>677.4</b>	<b>220.2</b>	<b>448.8</b>	<b>8.3</b>	<b>16.8%</b>	<b>15.4%</b>
<b>The Department of Press and Communications (44C)</b>								
(1)-Personnel	916.6	40.7	957.3	315.1	642.1	-	4.4%	4.4%
(2-9)-Non-Personnel	259.8	34.4	294.2	138.4	85.9	69.9	13.2%	-13.7%
<b>Sub-Total</b>	<b>1,176.4</b>	<b>75.1</b>	<b>1,251.5</b>	<b>453.5</b>	<b>728.0</b>	<b>69.9</b>	<b>6.4%</b>	<b>0.4%</b>
<b>External and Institutional Relations (44E)</b>								
(1)-Personnel	305.4	71.1	376.5	103.9	272.6	-	23.3%	23.3%
(2-9)-Non-Personnel	237.6	-	237.6	61.7	35.3	140.5	0.0%	-59.2%
<b>Sub-Total</b>	<b>543.0</b>	<b>71.1</b>	<b>614.1</b>	<b>165.6</b>	<b>308.0</b>	<b>140.5</b>	<b>13.1%</b>	<b>-12.8%</b>
<b>Organizational Development Section (44F)</b>								
(1)-Personnel	136.7	(3.1)	133.6	43.2	90.4	-	-2.3%	-2.3%
(2-9)-Non-Personnel	142.8	62.0	204.8	68.4	25.5	110.9	43.4%	-34.3%
<b>Sub-Total</b>	<b>279.5</b>	<b>58.9</b>	<b>338.4</b>	<b>111.6</b>	<b>115.9</b>	<b>110.9</b>	<b>21.1%</b>	<b>-18.6%</b>
<b>SCODMR Administrative Management Support Section (44G)</b>								
(1)-Personnel	102.4	(102.4)	-	-	-	-	-100.0%	-100.0%
(2-9)-Non-Personnel	-	15.0	15.0	-	-	15.0	0.0%	N/A
<b>Sub-Total</b>	<b>102.4</b>	<b>(87.4)</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>15.0</b>	<b>-85.4%</b>	<b>-100.0%</b>
<b>Budgetary Adjustments (44X)</b>								
(1)-Personnel	-	(290.7)	(290.7)	-	-	(290.7)	0.0%	N/A
(2-9)-Non-Personnel	-	(35.0)	(35.0)	-	-	(35.0)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(325.7)</b>	<b>(325.7)</b>	<b>-</b>	<b>-</b>	<b>(325.7)</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,956.8	62.0	3,018.8	1,076.4	1,903.9	38.5	2.1%	0.8%

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<b>Chapter 5 - The Secretariat for Access to Rights and Equity (SARE)</b>								
<b>Secretariat for Access to Rights and Equity (54A)</b>								
(1)-Personnel	440.6	(135.5)	305.1	100.2	204.9	-	-30.7%	-30.7%
(2-9)-Non-Personnel	289.0	25.0	314.0	83.6	83.9	146.5	8.7%	-42.1%
<b>Sub-Total</b>	<b>729.6</b>	<b>(110.5)</b>	<b>619.1</b>	<b>183.8</b>	<b>288.8</b>	<b>146.5</b>	<b>-15.1%</b>	<b>-35.2%</b>
<b>The Department of Social Inclusion (54B)</b>								
(1)-Personnel	930.6	107.0	1,037.6	309.8	727.8	-	11.5%	11.5%
(2-9)-Non-Personnel	-	95.1	95.1	16.9	63.6	14.6	0.0%	N/A
<b>Sub-Total</b>	<b>930.6</b>	<b>202.0</b>	<b>1,132.6</b>	<b>326.6</b>	<b>791.4</b>	<b>14.6</b>	<b>21.7%</b>	<b>20.1%</b>
<b>Judicial Facilitators (54C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Civil Society and other Social Actors Section (54D)</b>								
(1)-Personnel	268.3	(117.9)	150.4	45.2	105.1	-	-44.0%	-44.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>268.3</b>	<b>(117.9)</b>	<b>150.4</b>	<b>45.2</b>	<b>105.1</b>	<b>-</b>	<b>-44.0%</b>	<b>-44.0%</b>
<b>SARE Administrative Management Support (54E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Budgetary Adjustments (54X)</b>								
(1)-Personnel	-	146.4	146.4	-	-	146.4	0.0%	N/A
(2-9)-Non-Personnel	-	(120.1)	(120.1)	-	-	(120.1)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>26.4</b>	<b>26.4</b>	<b>-</b>	<b>-</b>	<b>26.4</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,928.5	(0.0)	1,928.5	555.7	1,185.4	187.5	0.0%	-9.7%

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Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Apr. 2016 (b)	Modified Appropriation as of April 30, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>The Exec Office of the Secretary for Strengthening Democracy (64A)</b>								
(1)-Personnel	497.8	294.7	792.5	231.8	560.7	-	59.2%	59.2%
(2-9)-Non-Personnel	94.9	-	94.9	63.4	7.62	23.9	0.0%	-25.2%
<b>Sub-Total</b>	<b>592.7</b>	<b>294.7</b>	<b>887.4</b>	<b>295.2</b>	<b>568.3</b>	<b>23.9</b>	<b>49.7%</b>	<b>45.7%</b>
<b>SSD Administrative Management Support Section (64B)</b>								
(1)-Personnel	102.4	(102.4)	-	-	-	-	-100.0%	-100.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>102.4</b>	<b>(102.4)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-100.0%</b>
<b>The Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,763.7	(357.3)	1,406.4	482.9	923.6	-	-20.3%	-20.3%
(2-9)-Non-Personnel	31.9	-	31.9	2.2	1.9	27.9	0.0%	-87.4%
<b>Sub-Total</b>	<b>1,795.6</b>	<b>(357.3)</b>	<b>1,438.3</b>	<b>485.0</b>	<b>925.4</b>	<b>27.9</b>	<b>-19.9%</b>	<b>-21.4%</b>
<b>The Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	1,296.2	(125.3)	1,170.9	396.3	774.5	-	-9.7%	-9.7%
(2-9)-Non-Personnel	32.4	-	32.4	6.7	2.6	23.0	0.0%	-71.1%
<b>Sub-Total</b>	<b>1,328.6</b>	<b>(125.3)</b>	<b>1,203.3</b>	<b>403.1</b>	<b>777.2</b>	<b>23.0</b>	<b>-9.4%</b>	<b>-11.2%</b>
<b>Political Analysis Section (64E)</b>								
(1)-Personnel	365.3	(49.1)	316.2	104.0	212.2	-	-13.4%	-13.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>365.3</b>	<b>(49.1)</b>	<b>316.2</b>	<b>104.0</b>	<b>212.2</b>	<b>-</b>	<b>-13.4%</b>	<b>-13.4%</b>
<b>Budgetary Adjustments (64X)</b>								
(1)-Personnel	-	339.4	339.4	-	-	339.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>339.4</b>	<b>339.4</b>	<b>-</b>	<b>-</b>	<b>339.4</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>	<b>4,184.6</b>	<b>(0.0)</b>	<b>4,184.6</b>	<b>1,287.2</b>	<b>2,483.1</b>	<b>414.3</b>	<b>0.0%</b>	<b>-9.9%</b>

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<b>Chapter 7 - The Executive Secretariat for Integral Development (SEDI)</b>								
<b>The Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,023.4	(157.4)	866.0	285.7	580.3	-	-15.4%	-15.4%
(2-9)-Non-Personnel	291.4	-	291.4	57.4	12.8	221.2	0.0%	-75.9%
<b>Sub-Total</b>	<b>1,314.8</b>	<b>(157.4)</b>	<b>1,157.4</b>	<b>343.1</b>	<b>593.1</b>	<b>221.2</b>	<b>-12.0%</b>	<b>-28.8%</b>
<b>SEDI Administrative Management Support Section (74B)</b>								
(1)-Personnel	463.7	16.2	479.9	160.0	320.0	-	3.5%	3.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>463.7</b>	<b>16.2</b>	<b>479.9</b>	<b>160.0</b>	<b>320.0</b>	<b>-</b>	<b>3.5%</b>	<b>3.5%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,321.7	35.3	1,357.0	447.7	909.3	-	2.7%	2.7%
(2-9)-Non-Personnel	454.7	(0.2)	454.5	116.0	89.0	249.5	0.0%	-54.9%
<b>Sub-Total</b>	<b>1,776.4</b>	<b>35.1</b>	<b>1,811.5</b>	<b>563.7</b>	<b>998.3</b>	<b>249.5</b>	<b>2.0%</b>	<b>-12.1%</b>
<b>Department of Human Development, Education and Employment (74D)</b>								
(1)-Personnel	1,447.5	23.2	1,470.7	465.9	1,004.8	-	1.6%	1.6%
(2-9)-Non-Personnel	1,886.7	-	1,886.7	1,219.4	637.1	30.2	0.0%	-1.6%
<b>Sub-Total</b>	<b>3,334.2</b>	<b>23.2</b>	<b>3,357.4</b>	<b>1,685.3</b>	<b>1,641.9</b>	<b>30.2</b>	<b>0.7%</b>	<b>-0.2%</b>
<b>CIDI Mtgs., Ministeries &amp; I-A Committees Meetings (74F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	145.3	-	145.3	-	1.9	143.4	0.0%	-98.7%
<b>Sub-Total</b>	<b>145.3</b>	<b>-</b>	<b>145.3</b>	<b>-</b>	<b>1.9</b>	<b>143.4</b>	<b>0.0%</b>	<b>-98.7%</b>
<b>The Secretariat of the Inter-American Committee on Ports CIP (74G)</b>								
(1)-Personnel	168.7	20.7	189.4	63.1	126.3	-	12.3%	12.3%
(2-9)-Non-Personnel	4.8	-	4.8	2.4	-	2.4	0.0%	-50.0%
<b>Sub-Total</b>	<b>173.5</b>	<b>20.7</b>	<b>194.2</b>	<b>65.5</b>	<b>126.3</b>	<b>2.4</b>	<b>11.9%</b>	<b>10.6%</b>
<b>Meetings of CIDI (74H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	-	115.8	24.1	23.6	68.2	0.0%	-58.9%
<b>Sub-Total</b>	<b>115.8</b>	<b>-</b>	<b>115.8</b>	<b>24.1</b>	<b>23.6</b>	<b>68.2</b>	<b>0.0%</b>	<b>-58.9%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	1,222.2	20.9	1,243.1	412.5	830.6	-	1.7%	1.7%
(2-9)-Non-Personnel	80.6	-	80.6	25.5	12.4	42.6	0.0%	-52.9%
<b>Sub-Total</b>	<b>1,302.8</b>	<b>20.9</b>	<b>1,323.7</b>	<b>438.0</b>	<b>843.0</b>	<b>42.6</b>	<b>1.6%</b>	<b>-1.7%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	41.1	41.1	-	-	41.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>41.1</b>	<b>41.1</b>	<b>-</b>	<b>-</b>	<b>41.1</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total</b>	<b>8,626.5</b>	<b>(0.0)</b>	<b>8,626.5</b>	<b>3,279.8</b>	<b>4,548.0</b>	<b>798.7</b>	<b>0.0%</b>	<b>-9.3%</b>

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<b>Chapter 8 - The Secretariat for Multidimensional Security (SMS)</b>								
<b>The Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	317.4	(30.5)	286.9	27.6	259.2	-	-9.6%	-9.6%
(2-9)-Non-Personnel	37.5	-	37.5	8.7	-	28.8	0.0%	-76.7%
<b>Sub-Total</b>	<b>354.9</b>	<b>(30.5)</b>	<b>324.4</b>	<b>36.4</b>	<b>259.2</b>	<b>28.8</b>	<b>-8.6%</b>	<b>-16.7%</b>
<b>SMS Administrative Management Support Section (84B)</b>								
(1)-Personnel	180.5	19.9	200.4	65.4	135.0	-	11.0%	11.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>180.5</b>	<b>19.9</b>	<b>200.4</b>	<b>65.4</b>	<b>135.0</b>	<b>-</b>	<b>11.0%</b>	<b>11.0%</b>
<b>The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)</b>								
(1)-Personnel	542.2	(471.5)	70.7	70.7	-	-	-87.0%	-87.0%
(2-9)-Non-Personnel	97.6	24.8	122.4	66.6	8.8	47.0	25.4%	-22.8%
<b>Sub-Total</b>	<b>639.8</b>	<b>(446.7)</b>	<b>193.1</b>	<b>137.2</b>	<b>8.8</b>	<b>47.0</b>	<b>-69.8%</b>	<b>-77.2%</b>
<b>The Department of Public Security (84E)</b>								
(1)-Personnel	1,486.3	(39.1)	1,447.2	463.7	983.4	-	-2.6%	-2.6%
(2-9)-Non-Personnel	68.7	42.2	110.9	32.8	31.5	46.6	61.4%	-6.4%
<b>Sub-Total</b>	<b>1,555.0</b>	<b>3.1</b>	<b>1,558.1</b>	<b>496.5</b>	<b>1,014.9</b>	<b>46.6</b>	<b>0.2%</b>	<b>-2.8%</b>
<b>Meetings of Multidimensional Security (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	57.9	-	57.9	0.1	4.7	53.1	0.0%	-91.6%
<b>Sub-Total</b>	<b>57.9</b>	<b>-</b>	<b>57.9</b>	<b>0.1</b>	<b>4.7</b>	<b>53.1</b>	<b>0.0%</b>	<b>-91.6%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)</b>								
(1)-Personnel	1,213.0	(242.7)	970.3	299.4	670.9	-	-20.0%	-20.0%
(2-9)-Non-Personnel	345.4	-	345.4	44.5	25.4	275.6	0.0%	-79.8%
<b>Sub-Total</b>	<b>1,558.4</b>	<b>(242.7)</b>	<b>1,315.7</b>	<b>343.9</b>	<b>696.2</b>	<b>275.6</b>	<b>-15.6%</b>	<b>-33.3%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	697.0	697.0	-	-	697.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>697.0</b>	<b>697.0</b>	<b>-</b>	<b>-</b>	<b>697.0</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	4,346.5	-	4,346.5	1,079.5	2,119.0	1,148.0	0.0%	-26.4%

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<b>Chapter 9 - The Secretariat for Hemispheric Policies (SHP)</b>								
<b>Secretariat for Hemispheric Policies (94A)</b>								
(1)-Personnel	435.5	(116.5)	319.0	115.8	203.2	-	-26.7%	-26.7%
(2-9)-Non-Personnel	199.3	18.0	217.3	0.9	22.6	193.8	9.0%	-88.2%
<b>Sub-Total</b>	<b>634.8</b>	<b>(98.5)</b>	<b>536.3</b>	<b>116.7</b>	<b>225.8</b>	<b>193.8</b>	<b>-15.5%</b>	<b>-46.0%</b>
<b>The Department of Effective Public Management (94B)</b>								
(1)-Personnel	640.5	(197.7)	442.8	143.2	299.7	-	-30.9%	-30.9%
(2-9)-Non-Personnel	30.9	18.0	48.9	22.2	5.5	21.1	58.3%	-10.2%
<b>Sub-Total</b>	<b>671.4</b>	<b>(179.7)</b>	<b>491.7</b>	<b>165.4</b>	<b>305.2</b>	<b>21.1</b>	<b>-26.8%</b>	<b>-29.9%</b>
<b>Hemispheric Initiatives (94C)</b>								
(1)-Personnel	548.5	(277.1)	271.4	78.7	192.8	-	-50.5%	-50.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>548.5</b>	<b>(277.1)</b>	<b>271.4</b>	<b>78.7</b>	<b>192.8</b>	<b>-</b>	<b>-50.5%</b>	<b>-50.5%</b>
<b>The Art Museum of the Americas (94D)</b>								
(1)-Personnel	589.9	(155.7)	434.2	141.3	293.0	-	-26.4%	-26.4%
(2-9)-Non-Personnel	15.4	1.8	17.2	8.9	-	8.3	11.9%	-42.0%
<b>Sub-Total</b>	<b>605.3</b>	<b>(153.8)</b>	<b>451.5</b>	<b>150.2</b>	<b>293.0</b>	<b>8.3</b>	<b>-25.4%</b>	<b>-26.8%</b>
<b>The Summits Secretariat (94E)</b>								
(1)-Personnel	136.7	196.1	332.8	109.5	223.3	-	143.4%	143.4%
(2-9)-Non-Personnel	45.7	-	45.7	7.5	9.8	28.4	0.0%	-62.1%
<b>Sub-Total</b>	<b>182.4</b>	<b>196.1</b>	<b>378.5</b>	<b>117.0</b>	<b>233.0</b>	<b>28.4</b>	<b>107.5%</b>	<b>91.9%</b>
<b>The Columbus Memorial Library (94F)</b>								
(1)-Personnel	672.6	16.2	688.8	221.2	467.7	-	2.4%	2.4%
(2-9)-Non-Personnel	77.0	16.4	93.4	42.8	-	50.5	21.3%	-44.4%
<b>Sub-Total</b>	<b>749.6</b>	<b>32.6</b>	<b>782.2</b>	<b>264.0</b>	<b>467.7</b>	<b>50.5</b>	<b>4.3%</b>	<b>-2.4%</b>
<b>Budgetary Adjustments (94X)</b>								
(1)-Personnel	-	328.8	328.8	-	-	328.8	0.0%	N/A
(2-9)-Non-Personnel	-	(52.4)	(52.4)	-	-	(52.4)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>276.4</b>	<b>276.4</b>	<b>-</b>	<b>-</b>	<b>276.4</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	3,392.0	(204.0)	3,188.0	892.0	1,717.4	578.5	-6.0%	-23.1%

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<b>Chapter 10 - The Secretariat for Legal Affairs (SLA)</b>								
<b>The Executive Office of the Secretary for Legal Affairs (104A)</b>								
(1)-Personnel	331.9	14.0	345.9	115.3	230.6	-	4.2%	4.2%
(2-9)-Non-Personnel	19.0	-	19.0	3.5	1.7	13.8	0.0%	-72.5%
<b>Sub-Total</b>	<b>350.9</b>	<b>14.0</b>	<b>364.9</b>	<b>118.8</b>	<b>232.3</b>	<b>13.8</b>	<b>4.0%</b>	<b>0.1%</b>
<b>The Department of Legal Services (104B)</b>								
(1)-Personnel	1,129.9	(102.7)	1,027.2	336.0	691.2	-	-9.1%	-9.1%
(2-9)-Non-Personnel	22.6	-	22.6	9.4	3.0	10.1	0.0%	-44.8%
<b>Sub-Total</b>	<b>1,152.5</b>	<b>(102.7)</b>	<b>1,049.8</b>	<b>345.5</b>	<b>694.2</b>	<b>10.1</b>	<b>-8.9%</b>	<b>-9.8%</b>
<b>The Department of International Law (104C)</b>								
(1)-Personnel	1,014.0	(118.9)	895.1	304.9	590.3	-	-11.7%	-11.7%
(2-9)-Non-Personnel	49.5	111.6	161.1	24.5	102.5	34.0	225.6%	156.8%
<b>Sub-Total</b>	<b>1,063.5</b>	<b>(7.3)</b>	<b>1,056.2</b>	<b>329.4</b>	<b>692.8</b>	<b>34.0</b>	<b>-0.7%</b>	<b>-3.9%</b>
<b>SLA Administrative Management Support Section (104D)</b>								
(1)-Personnel	239.1	(18.7)	220.4	72.2	148.2	-	-7.8%	-7.8%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>239.1</b>	<b>(18.7)</b>	<b>220.4</b>	<b>72.2</b>	<b>148.2</b>	<b>-</b>	<b>-7.8%</b>	<b>-7.8%</b>
<b>Meetings of REMJA (104E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	19.3	-	19.3	3.3	-	16.0	0.0%	-82.9%
<b>Sub-Total</b>	<b>19.3</b>	<b>-</b>	<b>19.3</b>	<b>3.3</b>	<b>-</b>	<b>16.0</b>	<b>0.0%</b>	<b>-82.9%</b>
<b>The Department of Legal Cooperation (104F)</b>								
(1)-Personnel	805.2	5.4	810.6	267.5	543.1	-	0.7%	0.7%
(2-9)-Non-Personnel	16.1	-	16.1	4.8	0.8	10.5	0.0%	-65.3%
<b>Sub-Total</b>	<b>821.3</b>	<b>5.4</b>	<b>826.7</b>	<b>272.3</b>	<b>543.9</b>	<b>10.5</b>	<b>0.7%</b>	<b>-0.6%</b>
<b>Budgetary Adjustments (104X)</b>								
(1)-Personnel	-	109.2	109.2	-	-	109.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>109.2</b>	<b>109.2</b>	<b>-</b>	<b>-</b>	<b>109.2</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 10 - The Secretariat for Legal Affairs (SLA) Total</b>	<b>3,646.6</b>	<b>(0.0)</b>	<b>3,646.6</b>	<b>1,141.5</b>	<b>2,311.4</b>	<b>193.7</b>	<b>0.0%</b>	<b>-5.3%</b>

**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 April 30, 2016**  
(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Apr. 2016 (b)	Modified Appropriation as of April 30, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of April 30, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 11 - The Secretariat for Administration and Finance (SAF)</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	317.4	5.4	322.8	106.3	216.5	-	1.7%	1.7%
(2-9)-Non-Personnel	14.6	12.0	26.6	12.5	0.1	14.1	82.2%	-14.2%
<b>Sub-Total</b>	<b>332.0</b>	<b>17.4</b>	<b>349.4</b>	<b>118.8</b>	<b>216.5</b>	<b>14.1</b>	<b>5.2%</b>	<b>1.0%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	1,663.1	(34.3)	1,628.8	536.3	1,092.5	-	-2.1%	-2.1%
(2-9)-Non-Personnel	49.4	135.0	184.4	117.4	45.0	21.9	273.6%	229.2%
<b>Sub-Total</b>	<b>1,712.5</b>	<b>100.7</b>	<b>1,813.2</b>	<b>653.8</b>	<b>1,137.5</b>	<b>21.9</b>	<b>5.9%</b>	<b>4.6%</b>
<b>Department of Financial and Administrative Management Services (114C)</b>								
(1)-Personnel	2,262.7	31.6	2,294.3	756.0	1,538.3	-	1.4%	1.4%
(2-9)-Non-Personnel	160.1	47.2	207.3	59.8	70.9	76.6	29.5%	-18.3%
<b>Sub-Total</b>	<b>2,422.8</b>	<b>78.8</b>	<b>2,501.6</b>	<b>815.8</b>	<b>1,609.3</b>	<b>76.6</b>	<b>3.3%</b>	<b>0.1%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	2,365.9	(159.4)	2,206.5	731.4	1,475.1	-	-6.7%	-6.7%
(2-9)-Non-Personnel	165.7	-	165.7	93.5	11.4	60.8	0.0%	-36.7%
<b>Sub-Total</b>	<b>2,531.6</b>	<b>(159.4)</b>	<b>2,372.2</b>	<b>825.0</b>	<b>1,486.5</b>	<b>60.8</b>	<b>-6.3%</b>	<b>-8.7%</b>
<b>Department of Procurement (114E)</b>								
(1)-Personnel	842.2	10.6	852.8	293.1	559.7	-	1.3%	1.3%
(2-9)-Non-Personnel	21.2	10.8	32.0	16.2	1.0	14.8	50.9%	-19.1%
<b>Sub-Total</b>	<b>863.4</b>	<b>21.4</b>	<b>884.8</b>	<b>309.3</b>	<b>560.7</b>	<b>14.8</b>	<b>2.5%</b>	<b>0.8%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,453.5	(96.1)	1,357.4	433.3	924.0	-	-6.6%	-6.6%
(2-9)-Non-Personnel	59.4	-	59.4	5.1	18.7	35.6	0.0%	-59.9%
<b>Sub-Total</b>	<b>1,512.9</b>	<b>(96.1)</b>	<b>1,416.8</b>	<b>438.4</b>	<b>942.7</b>	<b>35.6</b>	<b>-6.4%</b>	<b>-8.7%</b>
<b>Budgetary Adjustments (114X)</b>								
(1)-Personnel	-	219.9	219.9	-	-	219.9	0.0%	N/A
(2-9)-Non-Personnel	-	(182.7)	(182.7)	-	-	(182.7)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>37.2</b>	<b>37.2</b>	<b>-</b>	<b>-</b>	<b>37.2</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 11 - The Secretariat for Administration and Finance	9,375.2	0.0	9,375.2	3,161.0	5,953.1	261.0	0.0%	-2.8%

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<b>Chapter 12 - Basic Infrastructure and Common Costs (BICC)</b>								
<b>OAS Network and IT Infrastructure Services (124A)</b>								
(2-9)-Non-Personnel	1,246.4	-	1,246.4	523.3	555.3	167.7	0.0%	-13.5%
<b>Sub-Total</b>	<b>1,246.4</b>	<b>-</b>	<b>1,246.4</b>	<b>523.3</b>	<b>555.3</b>	<b>167.7</b>	<b>0.0%</b>	<b>-13.5%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	28.4	2.0	30.4	7.0	1.5	21.9	7.2%	-70.1%
<b>Sub-Total</b>	<b>28.4</b>	<b>2.0</b>	<b>30.4</b>	<b>7.0</b>	<b>1.5</b>	<b>21.9</b>	<b>7.2%</b>	<b>-70.1%</b>
<b>Enterprise Resource Management System (124C)</b>								
(2-9)-Non-Personnel	648.0	-	648.0	196.7	190.1	261.2	0.0%	-40.3%
<b>Sub-Total</b>	<b>648.0</b>	<b>-</b>	<b>648.0</b>	<b>196.7</b>	<b>190.1</b>	<b>261.2</b>	<b>0.0%</b>	<b>-40.3%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	-	2.4	2.4	2.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,101.3	463.3	1,564.6	219.1	362.2	983.3	42.1%	-47.2%
<b>Sub-Total</b>	<b>1,101.3</b>	<b>465.6</b>	<b>1,567.0</b>	<b>221.4</b>	<b>362.2</b>	<b>983.3</b>	<b>42.3%</b>	<b>-47.0%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	386.9	-	386.9	345.5	-	41.4	0.0%	-10.7%
<b>Sub-Total</b>	<b>386.9</b>	<b>-</b>	<b>386.9</b>	<b>345.5</b>	<b>-</b>	<b>41.4</b>	<b>0.0%</b>	<b>-10.7%</b>
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	20.0	-	20.0	-	15.0	5.0	0.0%	-25.0%
<b>Sub-Total</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>	<b>-</b>	<b>15.0</b>	<b>5.0</b>	<b>0.0%</b>	<b>-25.0%</b>
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	370.8	72.0	442.8	34.2	10.1	398.5	19.4%	-88.1%
<b>Sub-Total</b>	<b>370.8</b>	<b>72.0</b>	<b>442.8</b>	<b>34.2</b>	<b>10.1</b>	<b>398.5</b>	<b>19.4%</b>	<b>-88.1%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	1,083.5	-	1,083.5	46.7	-	1,036.8	0.0%	-95.7%
<b>Sub-Total</b>	<b>1,083.5</b>	<b>-</b>	<b>1,083.5</b>	<b>46.7</b>	<b>-</b>	<b>1,036.8</b>	<b>0.0%</b>	<b>-95.7%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	216.0	-	216.0	29.4	2.1	184.5	0.0%	-85.4%
<b>Sub-Total</b>	<b>216.0</b>	<b>-</b>	<b>216.0</b>	<b>29.4</b>	<b>2.1</b>	<b>184.5</b>	<b>0.0%</b>	<b>-85.4%</b>
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	47.5	-	47.5	5.7	-	41.8	0.0%	-88.1%
<b>Sub-Total</b>	<b>47.5</b>	<b>-</b>	<b>47.5</b>	<b>5.7</b>	<b>-</b>	<b>41.8</b>	<b>0.0%</b>	<b>-88.1%</b>
<b>Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)</b>								
(2-9)-Non-Personnel	3,873.7	-	3,873.7	514.3	1,836.1	1,523.3	0.0%	-39.3%
<b>Sub-Total</b>	<b>3,873.7</b>	<b>-</b>	<b>3,873.7</b>	<b>514.3</b>	<b>1,836.1</b>	<b>1,523.3</b>	<b>0.0%</b>	<b>-39.3%</b>
<b>Human Resources Development (124L)</b>								
(2-9)-Non-Personnel	19.2	-	19.2	0.3	-	18.9	0.0%	-98.4%
<b>Sub-Total</b>	<b>19.2</b>	<b>-</b>	<b>19.2</b>	<b>0.3</b>	<b>-</b>	<b>18.9</b>	<b>0.0%</b>	<b>-98.4%</b>

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<b>Contribution to the Staff Association (124M)</b>								
(2-9)-Non-Personnel	4.9	-	4.9	-	4.9	-	0.0%	0.0%
<b>Sub-Total</b>	4.9	-	4.9	-	4.9	-	0.0%	0.0%
<b>Contribution to the Association of Retirees of the OAS (124N)</b>								
(2-9)-Non-Personnel	4.9	-	4.9	-	4.9	-	0.0%	0.0%
<b>Sub-Total</b>	4.9	-	4.9	-	4.9	-	0.0%	0.0%
<b>Contribution to the Reserve Fund (124O)</b>								
(2-9)-Non-Personnel	481.2	-	481.2	481.2	-	-	0.0%	0.0%
<b>Sub-Total</b>	481.2	-	481.2	481.2	-	-	0.0%	0.0%
<b>Building Maintenance - Cleaning (124U)</b>								
(2-9)-Non-Personnel	1,741.5	(229.7)	1,511.8	397.9	1,113.7	0.1	-13.2%	-13.2%
<b>Sub-Total</b>	1,741.5	(229.7)	1,511.8	397.9	1,113.7	0.1	-13.2%	-13.2%
<b>Building Maintenance - Security (124V)</b>								
(2-9)-Non-Personnel	1,091.9	(204.7)	887.2	219.6	667.6	0.0	-18.8%	-18.8%
<b>Sub-Total</b>	1,091.9	(204.7)	887.2	219.6	667.6	0.0	-18.8%	-18.8%
<b>Telecommunications Infrastructure (124Y)</b>								
(2-9)-Non-Personnel	268.0	-	268.0	17.6	83.3	167.1	0.0%	-62.4%
<b>Sub-Total</b>	268.0	-	268.0	17.6	83.3	167.1	0.0%	-62.4%
<b>Building Maintenance - Utilities (124Z)</b>								
(2-9)-Non-Personnel	1,198.7	-	1,198.7	403.2	392.5	403.1	0.0%	-33.6%
<b>Sub-Total</b>	1,198.7	-	1,198.7	403.2	392.5	403.1	0.0%	-33.6%
<b>Budgetary Adjustments (124X)</b>								
(1)-Personnel	-	(0.4)	(0.4)	-	-	(0.4)	0.0%	N/A
(2-9)-Non-Personnel	-	(104.8)	(104.8)	-	-	(104.8)	0.0%	N/A
<b>Sub-Total</b>	-	(105.1)	(105.1)	-	-	(105.1)	0.0%	N/A
<b>Chapter 12 - Basic Infrastructure and Common Costs (BICC)</b>	<b>13,832.8</b>	<b>(0.0)</b>	<b>13,832.8</b>	<b>3,443.9</b>	<b>5,239.3</b>	<b>5,149.6</b>	<b>0.0%</b>	<b>-37.2%</b>

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<b>Chapter 13 - Compliance Oversight Management Bodies (COMB)</b>								
<b>The Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	136.7	(15.2)	121.5	39.1	82.5	-	-11.1%	-11.1%
(2-9)-Non-Personnel	-	55.9	55.9	9.6	9.0	37.2	0.0%	N/A
<b>Sub-Total</b>	<b>136.7</b>	<b>40.7</b>	<b>177.4</b>	<b>48.7</b>	<b>91.5</b>	<b>37.2</b>	<b>29.8%</b>	<b>2.6%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	784.7	(181.9)	602.8	162.7	440.1	-	-23.2%	-23.2%
(2-9)-Non-Personnel	227.0	42.3	269.3	39.8	39.8	189.7	18.6%	-64.9%
<b>Sub-Total</b>	<b>1,011.7</b>	<b>(139.6)</b>	<b>872.1</b>	<b>202.5</b>	<b>479.9</b>	<b>189.7</b>	<b>-13.8%</b>	<b>-32.5%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	91.4	-	91.4	20.8	10.5	60.1	0.0%	-65.8%
<b>Sub-Total</b>	<b>91.4</b>	<b>-</b>	<b>91.4</b>	<b>20.8</b>	<b>10.5</b>	<b>60.1</b>	<b>0.0%</b>	<b>-65.8%</b>
<b>The Office of the Ombudsperson (134D)</b>								
(1)-Personnel	308.4	(114.3)	194.1	63.5	130.6	-	-37.0%	-37.0%
(2-9)-Non-Personnel	19.9	-	19.9	5.6	0.4	13.9	0.0%	-70.0%
<b>Sub-Total</b>	<b>328.3</b>	<b>(114.3)</b>	<b>214.0</b>	<b>69.1</b>	<b>131.0</b>	<b>13.9</b>	<b>-34.8%</b>	<b>-39.0%</b>
<b>Budgetary Adjustments (134X)</b>								
(1)-Personnel	-	311.3	311.3	-	-	311.3	0.0%	N/A
(2-9)-Non-Personnel	-	(98.2)	(98.2)	-	-	(98.2)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>213.1</b>	<b>213.1</b>	<b>-</b>	<b>-</b>	<b>213.1</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 13 - Compliance Oversight Management Bodies (C	1,568.1	(0.0)	1,568.1	341.2	712.8	514.1	0.0%	-32.8%
<b>Grand Total</b>	<b>84,324.1</b>	<b>-</b>	<b>84,324.1</b>	<b>26,399.8</b>	<b>43,722.2</b>	<b>14,202.1</b>	<b>0.0%</b>	<b>-16.8%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	55,328.6	(298.0)	55,030.2	16,617.8	34,187.0	4,225.4	-0.5%	-8.2%
(2-9)-Non-Personnel	28,995.5	298.0	29,293.9	9,782.0	9,535.2	9,976.7	1.0%	-33.4%
<b>Grand Total</b>	<b>84,324.1</b>	<b>-</b>	<b>84,324.1</b>	<b>26,399.8</b>	<b>43,722.2</b>	<b>14,202.1</b>	<b>0.0%</b>	<b>-16.8%</b>