

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 May 31, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to May. 2016 (b)	Modified Appropriation as of May 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 1 - Office of the Secretary General								
The Office of the Secretary General (14A)								
(1)-Personnel	2,077.4	(7.5)	2,069.9	895.4	1,174.5	-	-0.4%	-0.4%
(2-9)-Non-Personnel	289.3	160.2	449.5	182.0	146.09	121.4	55.4%	13.4%
Sub-Total	2,366.7	152.8	2,519.5	1,077.4	1,320.6	121.4	6.5%	1.3%
Office of Protocol (14B)								
(1)-Personnel	506.2	(3.4)	502.8	207.7	295.1	-	-0.7%	-0.7%
(2-9)-Non-Personnel	52.2	-	52.2	15.5	7.2	29.5	0.0%	-56.5%
Sub-Total	558.4	(3.4)	555.0	223.2	302.3	29.5	-0.6%	-5.9%
Budgetary Adjustments (14X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 1 - Office of the Secretary General Total	2,925.1	149.4	3,074.5	1,300.6	1,623.0	150.9	5.1%	-0.1%
Chapter 2 - Office of the Assistant secretary General								
The Office of the Assistant Secretary General (24A)								
(1)-Personnel	1,641.0	(47.9)	1,593.1	645.5	947.6	-	-2.9%	-2.9%
(2-9)-Non-Personnel	138.9	(4.6)	134.3	58.2	15.9	60.2	-3.3%	-46.7%
Sub-Total	1,779.9	(52.5)	1,727.4	703.7	963.5	60.2	-3.0%	-6.3%
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)								
(1)-Personnel	1,440.9	15.1	1,456.0	621.6	834.4	-	1.0%	1.0%
(2-9)-Non-Personnel	54.4	-	54.4	34.2	3.5	16.7	0.0%	-30.7%
Sub-Total	1,495.3	15.1	1,510.4	655.8	837.9	16.7	1.0%	-0.1%
Support Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	5,263.9	(572.2)	4,691.7	1,921.0	2,770.7	-	-10.9%	-10.9%
(2-9)-Non-Personnel	1,079.6	1.8	1,081.4	443.3	178.1	460.1	0.2%	-42.4%
Sub-Total	6,343.5	(570.3)	5,773.2	2,364.3	2,948.8	460.1	-9.0%	-16.2%
Conferences and Meetings Management (24D)								
(1)-Personnel	2,989.7	(475.0)	2,514.7	1,041.2	1,473.4	-	-15.9%	-15.9%
(2-9)-Non-Personnel	525.9	21.0	546.9	336.0	88.9	121.9	4.0%	-19.2%
Sub-Total	3,515.6	(454.0)	3,061.6	1,377.3	1,562.3	121.9	-12.9%	-16.4%
General Assembly (24E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	161.5	-	161.5	33.4	15.0	113.1	0.0%	-70.0%
Sub-Total	161.5	-	161.5	33.4	15.0	113.1	0.0%	-70.0%
Permanent Council (24F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	168.9	13.0	181.9	125.7	26.3	29.9	7.7%	-10.0%
Sub-Total	168.9	13.0	181.9	125.7	26.3	29.9	7.7%	-10.0%

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Preparatory Committee (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	22.3	26.2	24.0	0.0%	-33.1%
Sub-Total	72.5	-	72.5	22.3	26.2	24.0	0.0%	-33.1%
General Committee (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	(10.0)	62.5	20.9	8.0	33.6	-13.8%	-60.2%
Sub-Total	72.5	(10.0)	62.5	20.9	8.0	33.6	-13.8%	-60.2%
Committee on Juridical and Political Affairs (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.8	(5.0)	139.8	66.8	31.1	41.8	-3.5%	-32.4%
Sub-Total	144.8	(5.0)	139.8	66.8	31.1	41.8	-3.5%	-32.4%
Committee of Hemispheric Security (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.8	(5.0)	139.8	66.7	13.7	59.4	-3.5%	-44.5%
Sub-Total	144.8	(5.0)	139.8	66.7	13.7	59.4	-3.5%	-44.5%
Committee on Administrative and Budgetary Affairs (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	(10.0)	105.8	34.5	8.3	63.1	-8.6%	-63.1%
Sub-Total	115.8	(10.0)	105.8	34.5	8.3	63.1	-8.6%	-63.1%
Special General Assemblies (24L)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	48.2	-	48.2	-	-	48.2	0.0%	-100.0%
Sub-Total	48.2	-	48.2	-	-	48.2	0.0%	-100.0%
Meetings of CISC (24M)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.4	(40.0)	32.4	6.1	1.7	24.6	-55.2%	-89.2%
Sub-Total	72.4	(40.0)	32.4	6.1	1.7	24.6	-55.2%	-89.2%
Permanent Council Administrative and Operative Services (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	57.0	57.0	47.5	9.5	-	0.0%	N/A
Sub-Total	-	57.0	57.0	47.5	9.5	-	0.0%	N/A
Budgetary Adjustments (24X)								
(1)-Personnel	-	604.1	604.1	-	-	604.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	604.1	604.1	-	-	604.1	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	14,135.7	(457.7)	13,678.0	5,524.9	6,452.3	1,700.8	-3.2%	-15.3%

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Chapter 3 - Principal and Specialized Organs								
Inter-American Court of Human Rights (34A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	2,756.2	-	2,756.2	1,336.8	1,336.8	82.7	0.0%	-3.0%
Sub-Total	2,756.2	-	2,756.2	1,336.8	1,336.8	82.7	0.0%	-3.0%
The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)								
(1)-Personnel	4,651.8	(818.8)	3,833.0	1,588.0	2,245.0	-	-17.6%	-17.6%
(2-9)-Non-Personnel	982.5	(0.9)	981.6	478.0	185.6	318.1	-0.1%	-32.5%
Sub-Total	5,634.3	(819.6)	4,814.7	2,066.0	2,430.6	318.1	-14.5%	-20.2%
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)								
(1)-Personnel	1,141.5	(48.4)	1,093.1	450.7	642.4	-	-4.2%	-4.2%
(2-9)-Non-Personnel	283.5	(0.7)	282.8	125.7	25.3	131.8	-0.2%	-46.7%
Sub-Total	1,425.0	(49.0)	1,376.0	576.4	667.8	131.8	-3.4%	-12.7%
The Office of the Director General of the Inter-American Children's Institute IIN (34D)								
(1)-Personnel	795.7	(159.9)	635.8	262.8	373.1	-	-20.1%	-20.1%
(2-9)-Non-Personnel	273.3	-	273.3	66.8	24.7	181.8	0.0%	-66.5%
Sub-Total	1,069.0	(159.9)	909.1	329.5	397.8	181.8	-15.0%	-32.0%
The Inter-American Juridical Committee (34E)								
(1)-Personnel	182.6	(140.2)	42.4	16.6	25.7	-	-76.8%	-76.8%
(2-9)-Non-Personnel	310.7	18.6	329.3	94.0	5.2	230.1	6.0%	-68.1%
Sub-Total	493.3	(121.6)	371.7	110.7	30.9	230.1	-24.7%	-71.3%
The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)								
(1)-Personnel	465.5	35.2	500.7	208.1	292.6	-	7.6%	7.6%
(2-9)-Non-Personnel	99.8	-	99.8	25.1	6.2	68.6	0.0%	-68.7%
Sub-Total	565.3	35.2	600.5	233.1	298.8	68.6	6.2%	-5.9%
Meetings of CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	-	29.0	-	-	29.0	0.0%	-100.0%
Sub-Total	29.0	-	29.0	-	-	29.0	0.0%	-100.0%
Inter-American Defense Board (34H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	962.9	-	962.9	467.0	467.0	28.9	0.0%	-3.0%
Sub-Total	962.9	-	962.9	467.0	467.0	28.9	0.0%	-3.0%
Panamerican Development Foundation (34I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	127.0	-	127.0	61.6	61.6	3.8	0.0%	-3.0%
Sub-Total	127.0	-	127.0	61.6	61.6	3.8	0.0%	-3.0%
Trust for the Americas (34J)								
(1)-Personnel	194.4	32.7	227.1	94.1	133.0	-	16.8%	16.8%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	194.4	32.7	227.1	94.1	133.0	-	16.8%	16.8%

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Maintenance Casa del Soldado (34K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.5	-	149.5	72.5	72.5	4.5	0.0%	-3.0%
Sub-Total	149.5	-	149.5	72.5	72.5	4.5	0.0%	-3.0%
Budgetary Adjustments (34X)								
(1)-Personnel	-	1,082.2	1,082.2	-	-	1,082.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	1,082.2	1,082.2	-	-	1,082.2	0.0%	N/A
Chapter 3 - Principal and Specialized Organs Total	13,405.9	(0.0)	13,405.9	5,347.8	5,896.7	2,161.4	0.0%	-16.1%

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Chapter 4 - Strategic Counsel for Organizational Development and Management for Results								
The Office of the Strategic Counselor for Organizational Development and Management by Results (44A)								
(1)-Personnel	229.5	172.4	401.9	147.8	254.1	-	75.1%	75.1%
(2-9)-Non-Personnel	46.2	-	46.2	20.1	6.7	19.5	0.0%	-42.1%
Sub-Total	275.7	172.4	448.1	167.9	260.8	19.5	62.5%	55.5%
The Department of Planning and Evaluation (44B)								
(1)-Personnel	557.5	97.6	655.1	266.5	388.6	-	17.5%	17.5%
(2-9)-Non-Personnel	22.3	-	22.3	9.3	5.0	8.0	0.0%	-35.9%
Sub-Total	579.8	97.6	677.4	275.9	393.5	8.0	16.8%	15.4%
The Department of Press and Communications (44C)								
(1)-Personnel	916.6	40.7	957.3	392.6	564.7	-	4.4%	4.4%
(2-9)-Non-Personnel	259.8	40.3	300.1	184.1	70.7	45.2	15.5%	-1.9%
Sub-Total	1,176.4	81.0	1,257.4	576.7	635.4	45.2	6.9%	3.0%
External and Institutional Relations (44E)								
(1)-Personnel	305.4	71.1	376.5	137.4	239.1	-	23.3%	23.3%
(2-9)-Non-Personnel	237.6	-	237.6	91.3	20.5	125.8	0.0%	-52.9%
Sub-Total	543.0	71.1	614.1	228.7	259.7	125.8	13.1%	-10.1%
Organizational Development Section (44F)								
(1)-Personnel	136.7	(3.1)	133.6	54.0	79.6	-	-2.3%	-2.3%
(2-9)-Non-Personnel	142.8	62.0	204.8	81.4	12.5	110.9	43.4%	-34.3%
Sub-Total	279.5	58.9	338.4	135.4	92.1	110.9	21.1%	-18.6%
SCODMR Administrative Management Support Section (44G)								
(1)-Personnel	102.4	(102.4)	-	-	-	-	-100.0%	-100.0%
(2-9)-Non-Personnel	-	15.0	15.0	-	-	15.0	0.0%	N/A
Sub-Total	102.4	(87.4)	15.0	-	-	15.0	-85.4%	-100.0%
Budgetary Adjustments (44X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,956.8	393.6	3,350.4	1,384.6	1,641.5	324.4	13.3%	2.3%

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Chapter 5 - The Secretariat for Access to Rights and Equity (SARE)								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	440.6	(135.5)	305.1	125.3	179.9	-	-30.7%	-30.7%
(2-9)-Non-Personnel	289.0	25.0	314.0	119.2	52.5	142.3	8.7%	-40.6%
Sub-Total	729.6	(110.5)	619.1	244.4	232.4	142.3	-15.1%	-34.7%
The Department of Social Inclusion (54B)								
(1)-Personnel	930.6	107.2	1,037.8	398.3	639.5	-	11.5%	11.5%
(2-9)-Non-Personnel	-	82.8	82.8	43.3	38.3	1.2	0.0%	N/A
Sub-Total	930.6	190.0	1,120.6	441.7	677.8	1.2	20.4%	20.3%
Judicial Facilitators (54C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Civil Society and other Social Actors Section (54D)								
(1)-Personnel	268.3	(117.9)	150.4	55.5	94.9	-	-44.0%	-44.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	268.3	(117.9)	150.4	55.5	94.9	-	-44.0%	-44.0%
SARE Administrative Management Support (54E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Budgetary Adjustments (54X)								
(1)-Personnel	-	38.4	38.4	-	-	38.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	38.4	38.4	-	-	38.4	0.0%	N/A
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,928.5	0.0	1,928.5	741.5	1,005.1	181.9	0.0%	-9.4%

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Chapter 6 - Secretariat for Strengthening Democracy								
The Exec Office of the Secretary for Strengthening Democracy (64A)								
(1)-Personnel	497.8	294.7	792.5	300.8	491.6	-	59.2%	59.2%
(2-9)-Non-Personnel	94.9	-	94.9	67.1	3.65	24.1	0.0%	-25.4%
Sub-Total	592.7	294.7	887.4	368.0	495.3	24.1	49.7%	45.6%
SSD Administrative Management Support Section (64B)								
(1)-Personnel	102.4	(102.4)	-	-	-	-	-100.0%	-100.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	102.4	(102.4)	-	-	-	-	-100.0%	-100.0%
The Department of Electoral Cooperation and Observation (64C)								
(1)-Personnel	1,763.7	(357.3)	1,406.4	598.2	808.2	-	-20.3%	-20.3%
(2-9)-Non-Personnel	31.9	-	31.9	3.7	0.4	27.9	0.0%	-87.4%
Sub-Total	1,795.6	(357.3)	1,438.3	601.9	808.6	27.9	-19.9%	-21.4%
The Department of Sustainable Democracy and Special Missions (64D)								
(1)-Personnel	1,296.2	(125.3)	1,170.9	492.0	678.8	-	-9.7%	-9.7%
(2-9)-Non-Personnel	32.4	-	32.4	9.9	0.5	22.0	0.0%	-67.8%
Sub-Total	1,328.6	(125.3)	1,203.3	502.0	679.3	22.0	-9.4%	-11.1%
Political Analysis Section (64E)								
(1)-Personnel	365.3	(49.1)	316.2	130.0	186.2	-	-13.4%	-13.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	365.3	(49.1)	316.2	130.0	186.2	-	-13.4%	-13.4%
Budgetary Adjustments (64X)								
(1)-Personnel	-	339.4	339.4	-	-	339.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	339.4	339.4	-	-	339.4	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	4,184.6	(0.0)	4,184.6	1,601.8	2,169.4	413.4	0.0%	-9.9%

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Chapter 7 - The Executive Secretariat for Integral Development (SEDI)								
The Executive Secretariat for Integral Development (74A)								
(1)-Personnel	1,023.4	(157.4)	866.0	357.1	508.9	-	-15.4%	-15.4%
(2-9)-Non-Personnel	291.4	-	291.4	63.9	9.0	218.5	0.0%	-75.0%
Sub-Total	1,314.8	(157.4)	1,157.4	421.0	517.9	218.5	-12.0%	-28.6%
SEDI Administrative Management Support Section (74B)								
(1)-Personnel	463.7	16.2	479.9	200.0	280.0	-	3.5%	3.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	463.7	16.2	479.9	200.0	280.0	-	3.5%	3.5%
Department of Economic Development (74C)								
(1)-Personnel	1,321.7	35.9	1,357.6	560.2	797.4	-	2.7%	2.7%
(2-9)-Non-Personnel	454.7	(0.8)	453.9	156.7	48.4	248.8	-0.2%	-54.9%
Sub-Total	1,776.4	35.1	1,811.5	716.9	845.8	248.8	2.0%	-12.0%
Department of Human Development, Education and Employment (74D)								
(1)-Personnel	1,447.5	23.4	1,470.9	582.6	888.3	-	1.6%	1.6%
(2-9)-Non-Personnel	1,886.7	(0.2)	1,886.5	1,319.5	315.0	252.0	0.0%	-13.4%
Sub-Total	3,334.2	23.2	3,357.4	1,902.1	1,203.3	252.0	0.7%	-6.9%
CIDI Mtgs., Ministeries & I-A Committees Meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	145.3	-	145.3	3.8	2.2	139.3	0.0%	-95.9%
Sub-Total	145.3	-	145.3	3.8	2.2	139.3	0.0%	-95.9%
The Secretariat of the Inter-American Committee on Ports CIP (74G)								
(1)-Personnel	168.7	20.7	189.4	78.9	110.5	-	12.3%	12.3%
(2-9)-Non-Personnel	4.8	-	4.8	2.4	-	2.4	0.0%	-50.0%
Sub-Total	173.5	20.7	194.2	81.3	110.5	2.4	11.9%	10.6%
Meetings of CIDI (74H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	-	115.8	47.7	8.2	59.9	0.0%	-51.7%
Sub-Total	115.8	-	115.8	47.7	8.2	59.9	0.0%	-51.7%
Department of Sustainable Development (74I)								
(1)-Personnel	1,222.2	21.1	1,243.3	512.2	731.1	-	1.7%	1.7%
(2-9)-Non-Personnel	80.6	(0.2)	80.4	33.8	7.0	39.6	-0.2%	-49.3%
Sub-Total	1,302.8	20.9	1,323.7	546.0	738.1	39.6	1.6%	-1.4%
Budgetary Adjustments (74X)								
(1)-Personnel	-	41.1	41.1	-	-	41.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	41.1	41.1	-	-	41.1	0.0%	N/A
Chapter 7 - The Executive Secretariat for Integral Development (SEDI) Total	8,626.5	(0.0)	8,626.5	3,918.8	3,706.0	1,001.6	0.0%	-11.6%

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Chapter 8 - The Secretariat for Multidimensional Security (SMS)								
The Secretariat for Multidimensional Security (84A)								
(1)-Personnel	317.4	(30.5)	286.9	38.2	248.7	-	-9.6%	-9.6%
(2-9)-Non-Personnel	37.5	-	37.5	8.7	-	28.8	0.0%	-76.7%
Sub-Total	354.9	(30.5)	324.4	46.9	248.7	28.8	-8.6%	-16.7%
SMS Administrative Management Support Section (84B)								
(1)-Personnel	180.5	19.9	200.4	81.7	118.7	-	11.0%	11.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	180.5	19.9	200.4	81.7	118.7	-	11.0%	11.0%
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)								
(1)-Personnel	542.2	(471.5)	70.7	70.7	-	-	-87.0%	-87.0%
(2-9)-Non-Personnel	97.6	42.8	140.4	70.6	4.8	65.0	43.9%	-22.8%
Sub-Total	639.8	(428.7)	211.1	141.2	4.8	65.0	-67.0%	-77.2%
The Department of Public Security (84E)								
(1)-Personnel	1,486.3	(39.1)	1,447.2	584.5	862.7	-	-2.6%	-2.6%
(2-9)-Non-Personnel	68.7	42.2	110.9	46.0	21.1	43.8	61.4%	-2.3%
Sub-Total	1,555.0	3.1	1,558.1	630.5	883.8	43.8	0.2%	-2.6%
Meetings of Multidimensional Security (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	57.9	-	57.9	5.3	3.8	48.8	0.0%	-84.3%
Sub-Total	57.9	-	57.9	5.3	3.8	48.8	0.0%	-84.3%
Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)								
(1)-Personnel	1,213.0	(257.6)	955.4	375.4	580.0	-	-21.2%	-21.2%
(2-9)-Non-Personnel	345.4	(1.2)	344.2	57.4	40.1	246.7	-0.3%	-71.8%
Sub-Total	1,558.4	(258.7)	1,299.7	432.8	620.2	246.7	-16.6%	-32.4%
Budgetary Adjustments (84X)								
(1)-Personnel	-	695.0	695.0	-	-	695.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	695.0	695.0	-	-	695.0	0.0%	N/A
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	4,346.5	(0.0)	4,346.5	1,338.5	1,879.9	1,128.1	0.0%	-26.0%

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Chapter 9 - The Secretariat for Hemispheric Policies (SHP)								
Secretariat for Hemispheric Policies (94A)								
(1)-Personnel	435.5	(116.5)	319.0	140.8	178.2	-	-26.7%	-26.7%
(2-9)-Non-Personnel	199.3	0.5	199.8	30.9	18.7	150.3	0.3%	-75.1%
Sub-Total	634.8	(116.0)	518.8	171.7	196.8	150.3	-18.3%	-41.9%
The Department of Effective Public Management (94B)								
(1)-Personnel	640.5	(197.7)	442.8	178.2	264.6	-	-30.9%	-30.9%
(2-9)-Non-Personnel	30.9	40.5	71.4	28.2	25.1	18.1	131.1%	72.5%
Sub-Total	671.4	(157.2)	514.2	206.4	289.7	18.1	-23.4%	-26.1%
Hemispheric Initiatives (94C)								
(1)-Personnel	548.5	(277.1)	271.4	102.2	169.2	-	-50.5%	-50.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	548.5	(277.1)	271.4	102.2	169.2	-	-50.5%	-50.5%
The Art Museum of the Americas (94D)								
(1)-Personnel	589.9	(155.7)	434.2	176.6	257.6	-	-26.4%	-26.4%
(2-9)-Non-Personnel	15.4	1.8	17.2	10.0	0.3	6.9	11.9%	-33.0%
Sub-Total	605.3	(153.8)	451.5	186.6	257.9	6.9	-25.4%	-26.6%
The Summits Secretariat (94E)								
(1)-Personnel	136.7	196.1	332.8	136.8	195.9	-	143.4%	143.4%
(2-9)-Non-Personnel	45.7	17.5	63.2	13.6	4.9	44.8	38.3%	-59.6%
Sub-Total	182.4	213.6	396.0	150.4	200.8	44.8	117.1%	92.6%
The Columbus Memorial Library (94F)								
(1)-Personnel	672.6	16.2	688.8	276.1	412.7	-	2.4%	2.4%
(2-9)-Non-Personnel	77.0	16.4	93.4	42.8	-	50.5	21.3%	-44.4%
Sub-Total	749.6	32.6	782.2	318.9	412.7	50.5	4.3%	-2.4%
Budgetary Adjustments (94X)								
(1)-Personnel	-	253.9	253.9	-	-	253.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	253.9	253.9	-	-	253.9	0.0%	N/A
Chapter 9 - The Secretariat for Hemispheric Policies (SHP) Total	3,392.0	(204.0)	3,188.0	1,136.4	1,527.2	524.4	-6.0%	-21.5%

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Chapter 10 - The Secretariat for Legal Affairs (SLA)								
The Executive Office of the Secretary for Legal Affairs (104A)								
(1)-Personnel	331.9	14.0	345.9	144.1	201.8	-	4.2%	4.2%
(2-9)-Non-Personnel	19.0	-	19.0	5.8	3.7	9.5	0.0%	-50.2%
Sub-Total	350.9	14.0	364.9	149.9	205.4	9.5	4.0%	1.3%
The Department of Legal Services (104B)								
(1)-Personnel	1,129.9	(102.7)	1,027.2	420.1	607.2	-	-9.1%	-9.1%
(2-9)-Non-Personnel	22.6	-	22.6	11.4	1.6	9.6	0.0%	-42.3%
Sub-Total	1,152.5	(102.7)	1,049.8	431.5	608.8	9.6	-8.9%	-9.7%
The Department of International Law (104C)								
(1)-Personnel	1,014.0	(118.9)	895.1	377.2	517.9	-	-11.7%	-11.7%
(2-9)-Non-Personnel	49.5	111.6	161.1	47.4	85.4	28.3	225.6%	168.4%
Sub-Total	1,063.5	(7.3)	1,056.2	424.6	603.3	28.3	-0.7%	-3.3%
SLA Administrative Management Support Section (104D)								
(1)-Personnel	239.1	(18.7)	220.4	90.3	130.1	-	-7.8%	-7.8%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	239.1	(18.7)	220.4	90.3	130.1	-	-7.8%	-7.8%
Meetings of REMJA (104E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	19.3	-	19.3	3.3	-	16.0	0.0%	-82.9%
Sub-Total	19.3	-	19.3	3.3	-	16.0	0.0%	-82.9%
The Department of Legal Cooperation (104F)								
(1)-Personnel	805.2	5.4	810.6	334.4	476.2	-	0.7%	0.7%
(2-9)-Non-Personnel	16.1	-	16.1	4.8	0.9	10.5	0.0%	-65.0%
Sub-Total	821.3	5.4	826.7	339.2	477.1	10.5	0.7%	-0.6%
Budgetary Adjustments (104X)								
(1)-Personnel	-	109.2	109.2	-	-	109.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	109.2	109.2	-	-	109.2	0.0%	N/A
Chapter 10 - The Secretariat for Legal Affairs (SLA) Total	3,646.6	(0.0)	3,646.6	1,438.8	2,024.7	183.1	0.0%	-5.0%

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Chapter 11 - The Secretariat for Administration and Finance (SAF)								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	317.4	5.4	322.8	131.9	190.9	-	1.7%	1.7%
(2-9)-Non-Personnel	14.6	12.0	26.6	12.5	4.1	10.0	82.2%	13.7%
Sub-Total	332.0	17.4	349.4	144.4	195.0	10.0	5.2%	2.2%
Department of Human Resources (114B)								
(1)-Personnel	1,663.1	(34.3)	1,628.8	670.4	958.4	-	-2.1%	-2.1%
(2-9)-Non-Personnel	49.4	135.0	184.4	141.6	23.0	19.7	273.6%	233.6%
Sub-Total	1,712.5	100.7	1,813.2	812.0	981.4	19.7	5.9%	4.7%
Department of Financial and Administrative Management Services (114C)								
(1)-Personnel	2,262.7	24.3	2,287.0	944.2	1,342.8	-	1.1%	1.1%
(2-9)-Non-Personnel	160.1	47.2	207.3	68.5	78.3	60.6	29.5%	-8.3%
Sub-Total	2,422.8	71.5	2,494.3	1,012.6	1,421.1	60.6	3.0%	0.5%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,365.9	(159.4)	2,206.5	909.4	1,297.1	-	-6.7%	-6.7%
(2-9)-Non-Personnel	165.7	-	165.7	100.9	31.4	33.4	0.0%	-20.2%
Sub-Total	2,531.6	(159.4)	2,372.2	1,010.4	1,328.4	33.4	-6.3%	-7.6%
Department of Procurement (114E)								
(1)-Personnel	842.2	2.1	844.3	361.7	482.6	-	0.3%	0.3%
(2-9)-Non-Personnel	21.2	10.8	32.0	16.2	1.0	14.8	50.9%	-19.1%
Sub-Total	863.4	12.9	876.3	377.9	483.6	14.8	1.5%	-0.2%
Department of General Services (114F)								
(1)-Personnel	1,453.5	(96.1)	1,357.4	546.1	811.2	-	-6.6%	-6.6%
(2-9)-Non-Personnel	59.4	-	59.4	17.8	6.0	35.6	0.0%	-59.9%
Sub-Total	1,512.9	(96.1)	1,416.8	564.0	817.2	35.6	-6.4%	-8.7%
Budgetary Adjustments (114X)								
(1)-Personnel	-	53.0	53.0	-	-	53.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	53.0	53.0	-	-	53.0	0.0%	N/A
Chapter 11 - The Secretariat for Administration and Finance	9,375.2	(0.0)	9,375.2	3,921.3	5,226.7	227.2	0.0%	-2.4%

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Chapter 12 - Basic Infrastructure and Common Costs (BICC)								
OAS Network and IT Infrastructure Services (124A)								
(2-9)-Non-Personnel	1,246.4	-	1,246.4	556.9	531.3	158.2	0.0%	-12.7%
Sub-Total	1,246.4	-	1,246.4	556.9	531.3	158.2	0.0%	-12.7%
Office Equipment and Supplies (124B)								
(2-9)-Non-Personnel	28.4	2.0	30.4	6.2	5.7	18.5	7.2%	-57.9%
Sub-Total	28.4	2.0	30.4	6.2	5.7	18.5	7.2%	-57.9%
Enterprise Resource Management System (124C)								
(2-9)-Non-Personnel	648.0	-	648.0	219.7	186.4	241.9	0.0%	-37.3%
Sub-Total	648.0	-	648.0	219.7	186.4	241.9	0.0%	-37.3%
Building Management and Maintenance (124D)								
(1)-Personnel	-	2.4	2.4	2.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,101.3	463.3	1,564.6	260.4	392.7	911.5	42.1%	-40.7%
Sub-Total	1,101.3	465.6	1,567.0	262.8	392.7	911.5	42.3%	-40.5%
General Insurance (124E)								
(2-9)-Non-Personnel	386.9	-	386.9	345.6	0.0	41.3	0.0%	-10.7%
Sub-Total	386.9	-	386.9	345.6	0.0	41.3	0.0%	-10.7%
Post Audits (124F)								
(2-9)-Non-Personnel	20.0	-	20.0	1.9	15.7	2.4	0.0%	-11.8%
Sub-Total	20.0	-	20.0	1.9	15.7	2.4	0.0%	-11.8%
Recruitment and Transfers (124G)								
(2-9)-Non-Personnel	370.8	72.0	442.8	34.2	10.1	398.5	19.4%	-88.1%
Sub-Total	370.8	72.0	442.8	34.2	10.1	398.5	19.4%	-88.1%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	1,083.5	-	1,083.5	57.5	-	1,026.0	0.0%	-94.7%
Sub-Total	1,083.5	-	1,083.5	57.5	-	1,026.0	0.0%	-94.7%
Home Leave (124I)								
(2-9)-Non-Personnel	216.0	-	216.0	31.9	6.9	177.2	0.0%	-82.0%
Sub-Total	216.0	-	216.0	31.9	6.9	177.2	0.0%	-82.0%
Education and Language Allowance, Medical Examinations (124J)								
(2-9)-Non-Personnel	47.5	-	47.5	5.7	-	41.8	0.0%	-88.1%
Sub-Total	47.5	-	47.5	5.7	-	41.8	0.0%	-88.1%
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)								
(2-9)-Non-Personnel	3,873.7	-	3,873.7	1,336.2	1,014.2	1,523.3	0.0%	-39.3%
Sub-Total	3,873.7	-	3,873.7	1,336.2	1,014.2	1,523.3	0.0%	-39.3%
Human Resources Development (124L)								
(2-9)-Non-Personnel	19.2	-	19.2	6.2	(5.9)	18.9	0.0%	-98.4%
Sub-Total	19.2	-	19.2	6.2	(5.9)	18.9	0.0%	-98.4%
Contribution to the Staff Association (124M)								
(2-9)-Non-Personnel	4.9	-	4.9	4.9	-	-	0.0%	0.0%
Sub-Total	4.9	-	4.9	4.9	-	-	0.0%	0.0%

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From January 1, 2016 to May 31, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to May. 2016 (b)	Modified Appropriation as of May 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Contribution to the Association of Retirees of the OAS (124N)								
(2-9)-Non-Personnel	4.9	-	4.9	4.9	-	-	0.0%	0.0%
Sub-Total	4.9	-	4.9	4.9	-	-	0.0%	0.0%
Contribution to the Reserve Fund (124O)								
(2-9)-Non-Personnel	481.2	-	481.2	481.2	-	-	0.0%	0.0%
Sub-Total	481.2	-	481.2	481.2	-	-	0.0%	0.0%
Building Maintenance - Cleaning (124U)								
(2-9)-Non-Personnel	1,741.5	(229.7)	1,511.8	521.6	990.0	0.1	-13.2%	-13.2%
Sub-Total	1,741.5	(229.7)	1,511.8	521.6	990.0	0.1	-13.2%	-13.2%
Building Maintenance - Security (124V)								
(2-9)-Non-Personnel	1,091.9	(204.7)	887.2	293.7	593.4	0.0	-18.8%	-18.8%
Sub-Total	1,091.9	(204.7)	887.2	293.7	593.4	0.0	-18.8%	-18.8%
Telecommunications Infrastructure (124Y)								
(2-9)-Non-Personnel	268.0	-	268.0	39.9	155.5	72.6	0.0%	-27.1%
Sub-Total	268.0	-	268.0	39.9	155.5	72.6	0.0%	-27.1%
Building Maintenance - Utilities (124Z)								
(2-9)-Non-Personnel	1,198.7	-	1,198.7	495.9	298.8	404.0	0.0%	-33.7%
Sub-Total	1,198.7	-	1,198.7	495.9	298.8	404.0	0.0%	-33.7%
Budgetary Adjustments (124X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC)	13,832.8	105.1	13,938.0	4,706.9	4,194.7	5,036.4	0.8%	-35.6%

2016 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2016 to May 31, 2016

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to May. 2016 (b)	Modified Appropriation as of May 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 13 - Compliance Oversight Management Bodies (COMB)								
The Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	136.7	(15.2)	121.5	48.9	72.7	-	-11.1%	-11.1%
(2-9)-Non-Personnel	-	55.9	55.9	14.1	5.0	36.8	0.0%	N/A
Sub-Total	136.7	40.7	177.4	63.0	77.7	36.8	29.8%	2.9%
Office of the Inspector General (134B)								
(1)-Personnel	784.7	(248.1)	536.6	198.9	337.7	-	-31.6%	-31.6%
(2-9)-Non-Personnel	227.0	42.3	269.3	52.0	81.8	135.5	18.6%	-41.1%
Sub-Total	1,011.7	(205.8)	805.9	250.8	419.5	135.5	-20.3%	-33.7%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	91.4	-	91.4	28.9	3.4	59.1	0.0%	-64.6%
Sub-Total	91.4	-	91.4	28.9	3.4	59.1	0.0%	-64.6%
The Office of the Ombudsperson (134D)								
(1)-Personnel	308.4	(114.3)	194.1	79.4	114.7	-	-37.0%	-37.0%
(2-9)-Non-Personnel	19.9	-	19.9	6.0	-	13.9	0.0%	-70.0%
Sub-Total	328.3	(114.3)	214.0	85.4	114.7	13.9	-34.8%	-39.0%
Budgetary Adjustments (134X)								
(1)-Personnel	-	292.8	292.8	-	-	292.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	292.8	292.8	-	-	292.8	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (C	1,568.1	13.5	1,581.6	428.1	615.4	538.1	0.9%	-33.5%
Grand Total	84,324.1	-	84,324.1	32,790.0	37,962.4	13,571.7	0.0%	-16.1%
Total Regular Fund Budget Program								
(1)-Personnel	55,328.6	(1,098.5)	54,231.1	20,763.0	29,958.7	3,509.4	-2.0%	-8.3%
(2-9)-Non-Personnel	28,995.5	1,098.5	30,093.0	12,027.0	8,003.7	10,062.3	3.8%	-30.9%
Grand Total	84,324.1	-	84,324.1	32,790.0	37,962.4	13,571.7	0.0%	-16.1%