

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 March 31, 2016

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation		Modified		Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
	CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Mar. 2016 (b)	Appropriation as of March 31, 2016 (c)						
Chapter 1 - Office of the Secretary General									
The Office of the Secretary General (14A)									
(1)-Personnel	2,077.4	159.0	2,236.4	559.7	1,676.7	-	7.7%	7.7%	
(2-9)-Non-Personnel	289.3	110.5	399.8	130.4	98.67	170.7	38.2%	-20.8%	
Sub-Total	2,366.7	269.5	2,636.2	690.1	1,775.3	170.7	11.4%	4.2%	
Office of Protocol (14B)									
(1)-Personnel	506.2	(3.4)	502.8	124.6	378.2	-	-0.7%	-0.7%	
(2-9)-Non-Personnel	52.2	-	52.2	7.5	2.3	42.4	0.0%	-81.2%	
Sub-Total	558.4	(3.4)	555.0	132.1	380.5	42.4	-0.6%	-8.2%	
Budgetary Adjustments (14X)									
(1)-Personnel	-	(157.6)	(157.6)	-	-	(157.6)	0.0%	N/A	
(2-9)-Non-Personnel	-	(120.0)	(120.0)	-	-	(120.0)	0.0%	N/A	
Sub-Total	-	(277.6)	(277.6)	-	-	(277.6)	0.0%	N/A	
Chapter 1 - Office of the Secretary General Total	2,925.1	(11.5)	2,913.6	822.3	2,155.8	(64.5)	-0.4%	1.8%	
Chapter 2 - Office of the Assistant secretary General									
The Office of the Assistant Secretary General (24A)									
(1)-Personnel	1,641.0	(48.6)	1,592.4	380.0	1,212.4	-	-3.0%	-3.0%	
(2-9)-Non-Personnel	138.9	(4.0)	134.9	53.7	5.4	75.9	-2.8%	-57.5%	
Sub-Total	1,779.9	(52.5)	1,727.4	433.7	1,217.8	75.9	-3.0%	-7.2%	
The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)									
(1)-Personnel	1,440.9	15.1	1,456.0	373.0	1,083.0	-	1.0%	1.0%	
(2-9)-Non-Personnel	54.4	-	54.4	27.1	10.6	16.7	0.0%	-30.8%	
Sub-Total	1,495.3	15.1	1,510.4	400.1	1,093.6	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	1,155.2	3,536.5	-	-10.9%	-10.9%	
(2-9)-Non-Personnel	1,079.6	-	1,079.6	275.7	205.5	598.4	0.0%	-55.4%	
Sub-Total	6,343.5	(572.2)	5,771.3	1,430.9	3,742.1	598.4	-9.0%	-18.5%	
Conferences and Meetings Management (24D)									
(1)-Personnel	2,989.7	(475.0)	2,514.7	627.0	1,887.7	-	-15.9%	-15.9%	
(2-9)-Non-Personnel	525.9	21.0	546.9	229.5	167.9	149.6	4.0%	-24.4%	
Sub-Total	3,515.6	(454.0)	3,061.6	856.4	2,055.6	149.6	-12.9%	-17.2%	
General Assembly (24E)									
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A	
(2-9)-Non-Personnel	161.5	-	161.5	30.5	1.3	129.8	0.0%	-80.4%	
Sub-Total	161.5	-	161.5	30.5	1.3	129.8	0.0%	-80.4%	
Permanent Council (24F)									
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A	
(2-9)-Non-Personnel	168.9	(57.0)	111.9	49.1	29.0	33.9	-33.7%	-53.8%	
Sub-Total	168.9	(57.0)	111.9	49.1	29.0	33.9	-33.7%	-53.8%	

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	CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Mar. 2016 (b)	Appropriation as of March 31, 2016 (c)	Expenditures (d)	Obligations (e)	Appropriation as of March 31, 2016 (f = c - d - e)		
Preparatory Committee (24G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	0.1	-	72.4	0.0%	-99.9%
Sub-Total	72.5	-	72.5	0.1	-	72.4	0.0%	-99.9%
General Committee (24H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	0.1	-	72.4	0.0%	-99.9%
Sub-Total	72.5	-	72.5	0.1	-	72.4	0.0%	-99.9%
Committee on Juridical and Political Affairs (24I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.8	-	144.8	21.2	9.3	114.3	0.0%	-78.9%
Sub-Total	144.8	-	144.8	21.2	9.3	114.3	0.0%	-78.9%
Committee of Hemispheric Security (24J)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.8	-	144.8	38.3	4.3	102.2	0.0%	-70.6%
Sub-Total	144.8	-	144.8	38.3	4.3	102.2	0.0%	-70.6%
Committee on Administrative and Budgetary Affairs (24K)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	-	115.8	25.3	2.1	88.5	0.0%	-76.4%
Sub-Total	115.8	-	115.8	25.3	2.1	88.5	0.0%	-76.4%
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	-	72.4	6.1	0.7	65.7	0.0%	-90.7%
Sub-Total	72.4	-	72.4	6.1	0.7	65.7	0.0%	-90.7%
Permanent Council Administrative and Operative Services (24N)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	57.0	57.0	28.5	28.5	-	0.0%	N/A
Sub-Total	-	57.0	57.0	28.5	28.5	-	0.0%	N/A
Budgetary Adjustments (24X)								
(1)-Personnel	-	1,217.2	1,217.2	-	-	1,217.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	1,217.2	1,217.2	-	-	1,217.2	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	14,135.7	153.5	14,289.2	3,320.0	8,184.1	2,785.1	1.1%	-18.6%

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	CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Mar. 2016 (b)						
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	954.1	2,878.9	-	-17.6%	-17.6%
(2-9)-Non-Personnel	982.5	(0.9)	981.6	356.8	180.6	444.3	-0.1%	-45.3%
Sub-Total	5,634.3	(819.6)	4,814.7	1,310.8	3,059.5	444.3	-14.5%	-22.4%
The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)								
(1)-Personnel	1,141.5	(48.9)	1,092.6	270.2	822.4	-	-4.3%	-4.3%
(2-9)-Non-Personnel	283.5	(0.1)	283.4	72.3	22.7	188.4	0.0%	-66.5%
Sub-Total	1,425.0	(49.0)	1,376.0	342.4	845.1	188.4	-3.4%	-16.7%
The Office of the Director General of the Inter-American Children's Institute IIN (34D)								
(1)-Personnel	795.7	(159.9)	635.8	158.3	477.5	-	-20.1%	-20.1%
(2-9)-Non-Personnel	273.3	-	273.3	32.5	34.4	206.4	0.0%	-75.5%
Sub-Total	1,069.0	(159.9)	909.1	190.8	511.9	206.4	-15.0%	-34.3%
The Inter-American Juridical Committee (34E)								
(1)-Personnel	182.6	(140.2)	42.4	9.6	32.8	-	-76.8%	-76.8%
(2-9)-Non-Personnel	310.7	18.6	329.3	70.6	14.2	244.5	6.0%	-72.7%
Sub-Total	493.3	(121.6)	371.7	80.2	47.0	244.5	-24.7%	-74.2%
The Secretariat of the Inter-American Telecommunication Commission CITEL (34F)								
(1)-Personnel	465.5	35.2	500.7	124.9	375.9	-	7.6%	7.6%
(2-9)-Non-Personnel	99.8	-	99.8	10.5	4.7	84.6	0.0%	-84.8%
Sub-Total	565.3	35.2	600.5	135.4	380.6	84.6	6.2%	-8.7%
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%

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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	57.5	169.7	-	16.8%	16.8%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	194.4	32.7	227.1	57.5	169.7	-	16.8%	16.8%
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	4,055.0	6,951.6	2,399.3	0.0%	-17.9%

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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	76.8	325.1	-	75.1%	75.1%
(2-9)-Non-Personnel	46.2	-	46.2	6.8	16.6	22.8	0.0%	-49.4%
Sub-Total	275.7	172.4	448.1	83.6	341.8	22.8	62.5%	54.3%
The Department of Planning and Evaluation (44B)								
(1)-Personnel	557.5	97.6	655.1	155.9	499.2	-	17.5%	17.5%
(2-9)-Non-Personnel	22.3	-	22.3	7.8	0.6	13.9	0.0%	-62.4%
Sub-Total	579.8	97.6	677.4	163.6	499.8	13.9	16.8%	14.4%
The Department of Press and Communications (44C)								
(1)-Personnel	916.6	40.3	956.9	236.3	720.6	-	4.4%	4.4%
(2-9)-Non-Personnel	259.8	(0.2)	259.6	102.4	106.7	50.5	-0.1%	-19.5%
Sub-Total	1,176.4	40.1	1,216.5	338.7	827.3	50.5	3.4%	-0.9%
External and Institutional Relations (44E)								
(1)-Personnel	305.4	(19.4)	286.0	70.4	215.6	-	-6.4%	-6.4%
(2-9)-Non-Personnel	237.6	-	237.6	61.7	30.0	145.9	0.0%	-61.4%
Sub-Total	543.0	(19.4)	523.6	132.1	245.6	145.9	-3.6%	-30.4%
Organizational Development Section (44F)								
(1)-Personnel	136.7	(3.1)	133.6	32.4	101.2	-	-2.3%	-2.3%
(2-9)-Non-Personnel	142.8	62.0	204.8	53.2	26.0	125.6	43.4%	-44.5%
Sub-Total	279.5	58.9	338.4	85.6	127.2	125.6	21.1%	-23.9%
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	-	(200.2)	(200.2)	-	-	(200.2)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(200.2)	(200.2)	-	-	(200.2)	0.0%	N/A
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	2,956.8	62.0	3,018.8	803.7	2,041.7	173.4	2.1%	-3.8%

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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	75.2	230.0	-	-30.7%	-30.7%
(2-9)-Non-Personnel	289.0	25.0	314.0	66.4	67.9	179.6	8.7%	-53.5%
Sub-Total	729.6	(110.5)	619.1	141.6	297.9	179.6	-15.1%	-39.8%
The Department of Social Inclusion (54B)								
(1)-Personnel	930.6	20.7	951.3	221.5	729.8	-	2.2%	2.2%
(2-9)-Non-Personnel	-	95.1	95.1	-	85.9	9.2	0.0%	N/A
Sub-Total	930.6	115.8	1,046.4	221.5	815.7	9.2	12.4%	11.5%
Judicial Facilitators (54C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Civil Society and other Social Actors Section (54D)								
(1)-Personnel	268.3	(117.9)	150.4	35.0	115.4	-	-44.0%	-44.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	268.3	(117.9)	150.4	35.0	115.4	-	-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	-	232.7	232.7	-	-	232.7	0.0%	N/A
(2-9)-Non-Personnel	-	(120.1)	(120.1)	-	-	(120.1)	0.0%	N/A
Sub-Total	-	112.7	112.7	-	-	112.7	0.0%	N/A
Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total	1,928.5	0.0	1,928.5	398.1	1,228.9	301.5	0.0%	-15.6%

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Chapter 6 - Secretariat for Strengthening Democracy									
The Exec Office of the Secretary for Strengthening Democracy (64A)									
(1)-Personnel	497.8	225.7	723.5	162.7	560.8	-	45.3%	45.3%	
(2-9)-Non-Personnel	94.9	-	94.9	58.1	3.93	32.9	0.0%	-34.6%	
Sub-Total	592.7	225.7	818.4	220.8	564.7	32.9	38.1%	32.5%	
SSD Administrative Management Support Section (64B)									
(1)-Personnel	102.4	(102.4)	-	-	-	-	-100.0%	-100.0%	
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A	
Sub-Total	102.4	(102.4)	-	-	-	-	-100.0%	-100.0%	
The Department of Electoral Cooperation and Observation (64C)									
(1)-Personnel	1,763.7	(294.1)	1,469.6	369.3	1,100.3	-	-16.7%	-16.7%	
(2-9)-Non-Personnel	31.9	-	31.9	2.2	0.4	29.4	0.0%	-92.1%	
Sub-Total	1,795.6	(294.1)	1,501.5	371.5	1,100.7	29.4	-16.4%	-18.0%	
The Department of Sustainable Democracy and Special Missions (64D)									
(1)-Personnel	1,296.2	(125.3)	1,170.9	300.7	870.2	-	-9.7%	-9.7%	
(2-9)-Non-Personnel	32.4	-	32.4	5.7	0.9	25.8	0.0%	-79.6%	
Sub-Total	1,328.6	(125.3)	1,203.3	306.4	871.0	25.8	-9.4%	-11.4%	
Political Analysis Section (64E)									
(1)-Personnel	365.3	(49.1)	316.2	78.0	238.2	-	-13.4%	-13.4%	
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A	
Sub-Total	365.3	(49.1)	316.2	78.0	238.2	-	-13.4%	-13.4%	
Budgetary Adjustments (64X)									
(1)-Personnel	-	345.3	345.3	-	-	345.3	0.0%	N/A	
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A	
Sub-Total	-	345.3	345.3	-	-	345.3	0.0%	N/A	
Chapter 6 - Secretariat for Strengthening Democracy Total	4,184.6	(0.0)	4,184.6	976.7	2,774.6	433.3	0.0%	-10.4%	

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 March 31, 2016

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation		Modified Appropriation as of March 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
	CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Mar. 2016 (b)						
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	214.3	651.8	-	-15.4%	-15.4%
(2-9)-Non-Personnel	291.4	-	291.4	34.3	7.7	249.5	0.0%	-85.6%
Sub-Total	1,314.8	(157.4)	1,157.4	248.5	659.4	249.5	-12.0%	-30.9%
SEDI Administrative Management Support Section (74B)								
(1)-Personnel	463.7	16.2	479.9	120.0	360.0	-	3.5%	3.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	463.7	16.2	479.9	120.0	360.0	-	3.5%	3.5%
Department of Economic Development (74C)								
(1)-Personnel	1,321.7	35.3	1,357.0	335.8	1,021.2	-	2.7%	2.7%
(2-9)-Non-Personnel	454.7	(0.1)	454.6	84.4	100.3	269.8	0.0%	-59.4%
Sub-Total	1,776.4	35.1	1,811.5	420.2	1,121.5	269.8	2.0%	-13.2%
Department of Human Development, Education and Employment (74D)								
(1)-Personnel	1,447.5	23.2	1,470.7	349.4	1,121.3	-	1.6%	1.6%
(2-9)-Non-Personnel	1,886.7	-	1,886.7	1,025.8	826.0	34.9	0.0%	-1.9%
Sub-Total	3,334.2	23.2	3,357.4	1,375.2	1,947.3	34.9	0.7%	-0.4%
CIDI Mtgs., Ministries & I-A Committees Meetings (74F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	145.3	-	145.3	-	-	145.3	0.0%	-100.0%
Sub-Total	145.3	-	145.3	-	-	145.3	0.0%	-100.0%
The Secretariat of the Inter-American Committee on Ports CIP (74G)								
(1)-Personnel	168.7	20.7	189.4	47.4	142.1	-	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	49.8	142.1	2.4	11.9%	10.6%
Meetings of CIDI (74H)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.8	-	115.8	16.7	4.4	94.7	0.0%	-81.8%
Sub-Total	115.8	-	115.8	16.7	4.4	94.7	0.0%	-81.8%
Department of Sustainable Development (74I)								
(1)-Personnel	1,222.2	20.9	1,243.1	311.0	932.2	-	1.7%	1.7%
(2-9)-Non-Personnel	80.6	-	80.6	14.2	9.5	56.9	0.0%	-70.7%
Sub-Total	1,302.8	20.9	1,323.7	325.2	941.6	56.9	1.6%	-2.8%
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	2,555.5	5,176.3	894.6	0.0%	-10.4%

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 March 31, 2016

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation		Modified		Unobligated		% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
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Chapter 8 - The Secretariat for Multidimensional Security (SMS)								
The Secretariat for Multidimensional Security (84A)								
(1)-Personnel	317.4	(126.1)	191.3	17.1	174.2	-	-39.7%	-39.7%
(2-9)-Non-Personnel	37.5	-	37.5	6.2	2.5	28.8	0.0%	-76.7%
Sub-Total	354.9	(126.1)	228.8	23.3	176.7	28.8	-35.5%	-43.6%
SMS Administrative Management Support Section (84B)								
(1)-Personnel	180.5	19.9	200.4	49.0	151.3	-	11.0%	11.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	180.5	19.9	200.4	49.0	151.3	-	11.0%	11.0%
The Secretariat of the Inter-American Committee against Terrorism CICTE (84D)								
(1)-Personnel	542.2	(324.7)	217.5	70.7	146.8	-	-59.9%	-59.9%
(2-9)-Non-Personnel	97.6	24.8	122.4	62.6	4.8	55.0	25.4%	-31.0%
Sub-Total	639.8	(299.9)	339.9	133.2	151.6	55.0	-46.9%	-55.5%
The Department of Public Security (84E)								
(1)-Personnel	1,486.3	(45.7)	1,440.6	341.4	1,099.2	-	-3.1%	-3.1%
(2-9)-Non-Personnel	68.7	42.2	110.9	7.3	43.2	60.4	61.4%	-26.4%
Sub-Total	1,555.0	(3.5)	1,551.5	348.7	1,142.5	60.4	-0.2%	-4.1%
Meetings of Multidimensional Security (84F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	57.9	-	57.9	-	-	57.9	0.0%	-100.0%
Sub-Total	57.9	-	57.9	-	-	57.9	0.0%	-100.0%
Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)								
(1)-Personnel	1,213.0	(242.7)	970.3	224.5	745.7	-	-20.0%	-20.0%
(2-9)-Non-Personnel	345.4	-	345.4	27.7	22.3	295.3	0.0%	-85.5%
Sub-Total	1,558.4	(242.7)	1,315.7	252.3	768.0	295.3	-15.6%	-34.5%
Budgetary Adjustments (84X)								
(1)-Personnel	-	652.3	652.3	-	-	652.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	652.3	652.3	-	-	652.3	0.0%	N/A
Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total	4,346.5	-	4,346.5	806.5	2,390.2	1,149.7	0.0%	-26.5%

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 March 31, 2016

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation		Modified Appropriation as of March 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
	CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Mar. 2016 (b)						
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	86.5	259.4	-	4.2%	4.2%
(2-9)-Non-Personnel	19.0	-	19.0	3.2	1.7	14.1	0.0%	-74.2%
Sub-Total	350.9	14.0	364.9	89.7	261.1	14.1	4.0%	0.0%
The Department of Legal Services (104B)								
(1)-Personnel	1,129.9	(102.7)	1,027.2	252.0	775.2	-	-9.1%	-9.1%
(2-9)-Non-Personnel	22.6	-	22.6	8.2	2.4	12.0	0.0%	-53.1%
Sub-Total	1,152.5	(102.7)	1,049.8	260.2	777.6	12.0	-8.9%	-9.9%
The Department of International Law (104C)								
(1)-Personnel	1,014.0	(118.9)	895.1	232.5	662.7	-	-11.7%	-11.7%
(2-9)-Non-Personnel	49.5	111.6	161.1	13.7	108.7	38.7	225.6%	147.4%
Sub-Total	1,063.5	(7.3)	1,056.2	246.2	771.4	38.7	-0.7%	-4.3%
SLA Administrative Management Support Section (104D)								
(1)-Personnel	239.1	(18.7)	220.4	54.1	166.2	-	-7.8%	-7.8%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	239.1	(18.7)	220.4	54.1	166.2	-	-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	200.6	610.0	-	0.7%	0.7%
(2-9)-Non-Personnel	16.1	-	16.1	3.4	1.4	11.3	0.0%	-70.3%
Sub-Total	821.3	5.4	826.7	204.0	611.4	11.3	0.7%	-0.7%
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	857.5	2,587.6	201.4	0.0%	-5.5%

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 March 31, 2016

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation		Modified		Unobligated		% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
	CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Mar. 2016 (b)	Appropriation as of March 31, 2016 (c)	Expenditures (d)	Obligations (e)	Appropriation as of March 31, 2016 (f = c - d - e)		
Chapter 11 - The Secretariat for Administration and Finance (SAF)								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	317.4	8.3	325.7	80.5	245.2	-	2.6%	2.6%
(2-9)-Non-Personnel	14.6	12.0	26.6	12.4	4.1	10.1	82.2%	12.9%
Sub-Total	332.0	20.3	352.3	92.9	249.3	10.1	6.1%	3.1%
Department of Human Resources (114B)								
(1)-Personnel	1,663.1	(34.3)	1,628.8	402.2	1,226.6	-	-2.1%	-2.1%
(2-9)-Non-Personnel	49.4	135.0	184.4	78.1	67.8	38.5	273.6%	195.5%
Sub-Total	1,712.5	100.7	1,813.2	480.3	1,294.3	38.5	5.9%	3.6%
Department of Financial and Administrative Management Services (114C)								
(1)-Personnel	2,262.7	(16.1)	2,246.6	567.8	1,678.8	-	-0.7%	-0.7%
(2-9)-Non-Personnel	160.1	47.2	207.3	47.5	83.2	76.6	29.5%	-18.3%
Sub-Total	2,422.8	31.1	2,453.9	615.3	1,762.0	76.6	1.3%	-1.9%
Department of Information and Technology Services (114D)								
(1)-Personnel	2,365.9	(159.4)	2,206.5	548.8	1,657.7	-	-6.7%	-6.7%
(2-9)-Non-Personnel	165.7	-	165.7	87.3	12.8	65.6	0.0%	-39.6%
Sub-Total	2,531.6	(159.4)	2,372.2	636.1	1,670.5	65.6	-6.3%	-8.9%
Department of Procurement (114E)								
(1)-Personnel	842.2	(40.6)	801.6	224.5	577.1	-	-4.8%	-4.8%
(2-9)-Non-Personnel	21.2	10.8	32.0	16.8	0.4	14.8	50.9%	-19.1%
Sub-Total	863.4	(29.8)	833.6	241.3	577.5	14.8	-3.4%	-5.2%
Department of General Services (114F)								
(1)-Personnel	1,453.5	(96.1)	1,357.4	321.2	1,036.1	-	-6.6%	-6.6%
(2-9)-Non-Personnel	59.4	-	59.4	4.6	7.3	47.5	0.0%	-80.0%
Sub-Total	1,512.9	(96.1)	1,416.8	325.8	1,043.4	47.5	-6.4%	-9.5%
Budgetary Adjustments (114X)								
(1)-Personnel	-	316.0	316.0	-	-	316.0	0.0%	N/A
(2-9)-Non-Personnel	-	(182.7)	(182.7)	-	-	(182.7)	0.0%	N/A
Sub-Total	-	133.3	133.3	-	-	133.3	0.0%	N/A
Chapter 11 - The Secretariat for Administration and Financ	9,375.2	0.0	9,375.2	2,391.7	6,597.0	386.4	0.0%	-4.1%

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 March 31, 2016

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation		Modified		Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
	CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Mar. 2016 (b)	Appropriation as of March 31, 2016 (c)						
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	492.1	586.6	167.7	0.0%	-13.5%	
Sub-Total	1,246.4	-	1,246.4	492.1	586.6	167.7	0.0%	-13.5%	
Office Equipment and Supplies (124B)									
(2-9)-Non-Personnel	28.4	2.0	30.4	2.5	0.8	27.1	7.2%	-88.3%	
Sub-Total	28.4	2.0	30.4	2.5	0.8	27.1	7.2%	-88.3%	
Enterprise Resource Management System (124C)									
(2-9)-Non-Personnel	648.0	-	648.0	95.1	288.2	264.7	0.0%	-40.9%	
Sub-Total	648.0	-	648.0	95.1	288.2	264.7	0.0%	-40.9%	
Building Management and Maintenance (124D)									
(1)-Personnel	-	2.0	2.0	2.0	-	-	0.0%	N/A	
(2-9)-Non-Personnel	1,101.3	463.7	1,565.0	151.7	364.3	1,049.1	42.1%	-53.2%	
Sub-Total	1,101.3	465.6	1,567.0	153.6	364.3	1,049.1	42.3%	-53.0%	
General Insurance (124E)									
(2-9)-Non-Personnel	386.9	-	386.9	345.5	-	41.4	0.0%	-10.7%	
Sub-Total	386.9	-	386.9	345.5	-	41.4	0.0%	-10.7%	
Post Audits (124F)									
(2-9)-Non-Personnel	20.0	-	20.0	-	-	20.0	0.0%	-100.0%	
Sub-Total	20.0	-	20.0	-	-	20.0	0.0%	-100.0%	
Recruitment and Transfers (124G)									
(2-9)-Non-Personnel	370.8	72.0	442.8	29.2	15.1	398.5	19.4%	-88.1%	
Sub-Total	370.8	72.0	442.8	29.2	15.1	398.5	19.4%	-88.1%	
Terminations and Repatriations (124H)									
(2-9)-Non-Personnel	1,083.5	-	1,083.5	46.7	-	1,036.8	0.0%	-95.7%	
Sub-Total	1,083.5	-	1,083.5	46.7	-	1,036.8	0.0%	-95.7%	
Home Leave (124I)									
(2-9)-Non-Personnel	216.0	-	216.0	24.7	4.2	187.1	0.0%	-86.6%	
Sub-Total	216.0	-	216.0	24.7	4.2	187.1	0.0%	-86.6%	
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	488.9	1,861.4	1,523.3	0.0%	-39.3%	
Sub-Total	3,873.7	-	3,873.7	488.9	1,861.4	1,523.3	0.0%	-39.3%	
Human Resources Development (124L)									
(2-9)-Non-Personnel	19.2	-	19.2	0.3	-	18.9	0.0%	-98.4%	
Sub-Total	19.2	-	19.2	0.3	-	18.9	0.0%	-98.4%	
Contribution to the Staff Association (124M)									
(2-9)-Non-Personnel	4.9	-	4.9	-	-	4.9	0.0%	-100.0%	
Sub-Total	4.9	-	4.9	-	-	4.9	0.0%	-100.0%	

2016 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2016 to March 31, 2016

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation		Modified	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
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Contribution to the Association of Retirees of the OAS (124N)								
(2-9)-Non-Personnel	4.9	-	4.9	-	-	4.9	0.0%	-100.0%
Sub-Total	4.9	-	4.9	-	-	4.9	0.0%	-100.0%
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	267.7	1,244.0	0.1	-13.2%	-13.2%
Sub-Total	1,741.5	(229.7)	1,511.8	267.7	1,244.0	0.1	-13.2%	-13.2%
Building Maintenance - Security (124V)								
(2-9)-Non-Personnel	1,091.9	(204.7)	887.2	151.9	735.3	0.0	-18.8%	-18.8%
Sub-Total	1,091.9	(204.7)	887.2	151.9	735.3	0.0	-18.8%	-18.8%
Telecommunications Infrastructure (124Y)								
(2-9)-Non-Personnel	268.0	-	268.0	12.9	205.6	49.5	0.0%	-18.5%
Sub-Total	268.0	-	268.0	12.9	205.6	49.5	0.0%	-18.5%
Building Maintenance - Utilities (124Z)								
(2-9)-Non-Personnel	1,198.7	-	1,198.7	287.0	509.8	401.9	0.0%	-33.5%
Sub-Total	1,198.7	-	1,198.7	287.0	509.8	401.9	0.0%	-33.5%
Budgetary Adjustments (124X)								
(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
Sub-Total	-	(105.1)	(105.1)	-	-	(105.1)	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC)	13,832.8	(0.0)	13,832.8	2,884.8	5,815.2	5,132.8	0.0%	-37.1%

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 March 31, 2016

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation		Modified Appropriation as of March 31, 2016 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2016 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
	CP/RES. 1058 (2055/16) (a)	Transfers Jan. 2016 to Mar. 2016 (b)						
Chapter 13 - Compliance Oversight Management Bodies (COMB)								
The Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	136.7	(15.2)	121.5	29.3	92.2	-	-11.1%	-11.1%
(2-9)-Non-Personnel	-	55.9	55.9	9.5	0.1	46.2	0.0%	N/A
Sub-Total	136.7	40.7	177.4	38.9	92.3	46.2	29.8%	-4.0%
Office of the Inspector General (134B)								
(1)-Personnel	784.7	(231.9)	552.8	124.2	428.6	-	-29.6%	-29.6%
(2-9)-Non-Personnel	227.0	42.3	269.3	35.3	44.3	189.7	18.6%	-64.9%
Sub-Total	1,011.7	(189.6)	822.1	159.5	472.9	189.7	-18.7%	-37.5%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	91.4	-	91.4	12.8	8.9	69.7	0.0%	-76.2%
Sub-Total	91.4	-	91.4	12.8	8.9	69.7	0.0%	-76.2%
The Office of the Ombudsperson (134D)								
(1)-Personnel	308.4	(114.3)	194.1	47.6	146.5	-	-37.0%	-37.0%
(2-9)-Non-Personnel	19.9	-	19.9	4.7	1.1	14.1	0.0%	-70.9%
Sub-Total	328.3	(114.3)	214.0	52.4	147.6	14.1	-34.8%	-39.1%
Budgetary Adjustments (134X)								
(1)-Personnel	-	361.3	361.3	-	-	361.3	0.0%	N/A
(2-9)-Non-Personnel	-	(98.2)	(98.2)	-	-	(98.2)	0.0%	N/A
Sub-Total	-	263.1	263.1	-	-	263.1	0.0%	N/A
Chapter 13 - Compliance Oversight Management Bodies (C	1,568.1	-	1,568.1	263.6	721.7	582.8	0.0%	-37.2%
Grand Total	84,324.1	-	84,324.1	20,818.3	48,526.5	14,979.3	0.0%	-17.8%
Total Regular Fund Budget Program								
(1)-Personnel	55,328.6	(303.0)	55,025.7	12,470.8	38,226.9	4,328.0	-0.5%	-8.4%
(2-9)-Non-Personnel	28,995.5	303.0	29,298.4	8,347.5	10,299.6	10,651.3	1.0%	-35.7%
Grand Total	84,324.1	-	84,324.1	20,818.3	48,526.5	14,979.3	0.0%	-17.8%