

## 2018 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2018 to June 30, 2018

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Jun. 2018 (b)	Modified Appropriation as of June 30, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 1 - Secretary General</b>								
<b>Office of the Secretary General (14A)</b>								
(1)-Personnel	1,794.5	(48.7)	1,745.8	810.5	935.3	-	-2.7%	-2.7%
(2-9)-Non-Personnel	200.0	40.6	240.6	186.9	5.09	48.7	20.3%	-4.0%
<b>Sub-Total</b>	<b>1,994.5</b>	<b>(8.1)</b>	<b>1,986.4</b>	<b>997.4</b>	<b>940.4</b>	<b>48.7</b>	<b>-0.4%</b>	<b>-2.8%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	534.6	37.7	572.3	291.7	280.6	-	7.1%	7.1%
(2-9)-Non-Personnel	42.5	(0.6)	41.9	8.4	8.7	24.7	-1.5%	-59.7%
<b>Sub-Total</b>	<b>577.1</b>	<b>37.1</b>	<b>614.2</b>	<b>300.2</b>	<b>289.3</b>	<b>24.7</b>	<b>6.4%</b>	<b>2.1%</b>
<b>Budgetary Adjustments (14X)</b>								
(1)-Personnel	-	21.0	21.0	-	-	21.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>21.0</b>	<b>21.0</b>	<b>-</b>	<b>-</b>	<b>21.0</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>2,571.6</b>	<b>50.0</b>	<b>2,621.6</b>	<b>1,297.5</b>	<b>1,229.7</b>	<b>94.4</b>	<b>1.9%</b>	<b>-1.7%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,869.8	(331.9)	1,537.9	789.1	748.8	-	-17.7%	-17.7%
(2-9)-Non-Personnel	66.9	108.4	175.3	72.5	24.8	78.0	162.1%	45.4%
<b>Sub-Total</b>	<b>1,936.7</b>	<b>(223.5)</b>	<b>1,713.2</b>	<b>861.6</b>	<b>773.7</b>	<b>78.0</b>	<b>-11.5%</b>	<b>-15.6%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,317.3	(87.2)	1,230.1	589.4	640.7	-	-6.6%	-6.6%
(2-9)-Non-Personnel	46.2	52.5	98.7	59.6	29.0	10.1	113.6%	91.8%
<b>Sub-Total</b>	<b>1,363.5</b>	<b>(34.7)</b>	<b>1,328.8</b>	<b>649.0</b>	<b>669.7</b>	<b>10.1</b>	<b>-2.5%</b>	<b>-3.3%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	4,358.9	(220.4)	4,138.5	2,047.3	2,091.2	-	-5.1%	-5.1%
(2-9)-Non-Personnel	1,074.6	65.6	1,140.2	545.8	290.6	303.9	6.1%	-22.2%
<b>Sub-Total</b>	<b>5,433.5</b>	<b>(154.8)</b>	<b>5,278.7</b>	<b>2,593.0</b>	<b>2,381.8</b>	<b>303.9</b>	<b>-2.8%</b>	<b>-8.4%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,465.4	(136.9)	2,328.5	1,127.5	1,200.9	-	-5.6%	-5.6%
(2-9)-Non-Personnel	465.1	84.0	549.1	319.4	102.0	127.7	18.1%	-9.4%
<b>Sub-Total</b>	<b>2,930.5</b>	<b>(52.9)</b>	<b>2,877.6</b>	<b>1,447.0</b>	<b>1,302.9</b>	<b>127.7</b>	<b>-1.8%</b>	<b>-6.2%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	148.5	7.4	155.9	116.5	38.0	1.4	5.0%	4.1%
<b>Sub-Total</b>	<b>148.5</b>	<b>8.0</b>	<b>156.5</b>	<b>117.1</b>	<b>38.0</b>	<b>1.4</b>	<b>5.4%</b>	<b>4.4%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	0.7	0.7	0.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	147.5	132.6	280.1	203.4	30.9	45.8	89.9%	58.8%
<b>Sub-Total</b>	<b>147.5</b>	<b>133.3</b>	<b>280.8</b>	<b>204.1</b>	<b>30.9</b>	<b>45.8</b>	<b>90.4%</b>	<b>59.3%</b>
<b>Preparatory Committee meetings (24G)</b>								

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(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	(35.0)	24.5	12.6	2.1	9.8	-58.8%	-75.3%
<b>Sub-Total</b>	59.5	(35.0)	24.5	12.6	2.1	9.8	-58.8%	-75.3%
<b>General Committee meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.5	(19.5)	40.0	19.5	2.9	17.6	-32.8%	-62.4%
<b>Sub-Total</b>	59.5	(19.5)	40.0	19.5	2.9	17.6	-32.8%	-62.4%
<b>CAJP meetings (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	92.4	3.0	30.7	0.0%	-24.4%
<b>Sub-Total</b>	126.2	-	126.2	92.4	3.0	30.7	0.0%	-24.4%
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	0.2	0.2	0.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	(0.2)	126.0	79.6	2.3	44.1	-0.1%	-35.1%
<b>Sub-Total</b>	126.2	(0.0)	126.2	79.8	2.3	44.1	0.0%	-35.0%
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	18.9	120.0	70.8	18.0	31.2	18.7%	-12.1%
<b>Sub-Total</b>	101.1	18.9	120.0	70.8	18.0	31.2	18.7%	-12.1%
<b>Special sessions of the General Assembly (24L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.1	(12.1)	30.0	-	-	30.0	-28.7%	-100.0%
<b>Sub-Total</b>	42.1	(12.1)	30.0	-	-	30.0	-28.7%	-100.0%
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.6	(48.6)	30.0	13.7	0.4	16.0	-61.8%	-82.2%
<b>Sub-Total</b>	78.6	(48.6)	30.0	13.7	0.4	16.0	-61.8%	-82.2%
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.5	-	101.5	84.1	5.0	12.3	0.0%	-12.2%
<b>Sub-Total</b>	101.5	-	101.5	84.1	5.0	12.3	0.0%	-12.2%
<b>Budgetary Adjustments (24X)</b>								
(1)-Personnel	-	469.0	469.0	-	-	469.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	469.0	469.0	-	-	469.0	0.0%	N/A
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>12,654.9</b>	<b>48.1</b>	<b>12,703.0</b>	<b>6,244.8</b>	<b>5,230.6</b>	<b>1,227.6</b>	<b>0.4%</b>	<b>-9.3%</b>

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<b>Chapter 3 - Principal and Specialized Organs</b>								
<b>Secretariat of the Inter-American Court of Human Rights (34A)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	3,665.7	-	3,665.7	2,611.8	870.6	183.3	0.0%	-5.0%
<b>Sub-Total</b>	<b>3,665.7</b>	<b>-</b>	<b>3,665.7</b>	<b>2,611.8</b>	<b>870.6</b>	<b>183.3</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>								
(1)-Personnel	6,212.2	(1,623.7)	4,588.5	2,129.3	2,459.2	-	-26.1%	-26.1%
(2-9)-Non-Personnel	1,293.0	533.7	1,826.7	849.1	275.7	701.9	41.3%	-13.0%
<b>Sub-Total</b>	<b>7,505.2</b>	<b>(1,090.0)</b>	<b>6,415.2</b>	<b>2,978.4</b>	<b>2,734.8</b>	<b>701.9</b>	<b>-14.5%</b>	<b>-23.9%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,316.0	(282.9)	1,033.1	514.1	519.0	-	-21.5%	-21.5%
(2-9)-Non-Personnel	410.8	90.4	501.2	259.8	65.3	176.1	22.0%	-20.9%
<b>Sub-Total</b>	<b>1,726.8</b>	<b>(192.4)</b>	<b>1,534.4</b>	<b>773.9</b>	<b>584.3</b>	<b>176.1</b>	<b>-11.1%</b>	<b>-21.3%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	469.4	18.7	488.1	242.8	245.3	-	4.0%	4.0%
(2-9)-Non-Personnel	593.0	-	593.0	214.7	98.7	279.6	0.0%	-47.1%
<b>Sub-Total</b>	<b>1,062.4</b>	<b>18.7</b>	<b>1,081.1</b>	<b>457.5</b>	<b>344.0</b>	<b>279.6</b>	<b>1.8%</b>	<b>-24.6%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	53.5	5.6	59.1	27.8	31.3	-	10.5%	10.5%
(2-9)-Non-Personnel	305.7	40.0	345.7	119.6	45.6	180.5	13.1%	-46.0%
<b>Sub-Total</b>	<b>359.2</b>	<b>45.6</b>	<b>404.8</b>	<b>147.4</b>	<b>76.9</b>	<b>180.5</b>	<b>12.7%</b>	<b>-37.6%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	460.8	(0.1)	460.7	229.3	231.4	-	0.0%	0.0%
(2-9)-Non-Personnel	70.5	-	70.5	9.6	0.9	60.0	0.0%	-85.1%
<b>Sub-Total</b>	<b>531.3</b>	<b>(0.1)</b>	<b>531.2</b>	<b>238.9</b>	<b>232.3</b>	<b>60.0</b>	<b>0.0%</b>	<b>-11.3%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.4	-	54.4	19.4	4.3	30.8	0.0%	-56.6%
<b>Sub-Total</b>	<b>54.4</b>	<b>-</b>	<b>54.4</b>	<b>19.4</b>	<b>4.3</b>	<b>30.8</b>	<b>0.0%</b>	<b>-56.6%</b>
<b>Inter-American Defense Board (IADB) (34H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	2.4	820.3	585.2	194.3	40.9	0.3%	-4.7%
<b>Sub-Total</b>	<b>817.9</b>	<b>2.4</b>	<b>820.3</b>	<b>585.2</b>	<b>194.3</b>	<b>40.9</b>	<b>0.3%</b>	<b>-4.7%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	51.7	17.2	3.6	0.0%	-5.0%
<b>Sub-Total</b>	<b>72.5</b>	<b>-</b>	<b>72.5</b>	<b>51.7</b>	<b>17.2</b>	<b>3.6</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	223.5	(0.1)	223.4	111.2	112.1	-	-0.1%	-0.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>223.5</b>	<b>(0.1)</b>	<b>223.4</b>	<b>111.2</b>	<b>112.1</b>	<b>-</b>	<b>-0.1%</b>	<b>-0.1%</b>

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<b>IADB - Maintenance of the Casa del Soldado (34K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	144.5	-	144.5	103.0	34.3	7.2	0.0%	-5.0%
<b>Sub-Total</b>	144.5	-	144.5	103.0	34.3	7.2	0.0%	-5.0%
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	697.7	697.7	-	-	697.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	697.7	697.7	-	-	697.7	0.0%	N/A
<b>Chapter 3 - Principal and Specialized Organs Total</b>	16,163.4	(518.3)	15,645.1	8,078.3	5,205.1	2,361.7	-3.2%	-17.8%

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<b>Chapter 4 - Strategic Counsel for Org Dev &amp; Man for Results</b>								
<b>Office of the Strategic Counsel for Organizational Development and Management for Results (44A)</b>								
(1)-Personnel	397.1	0.9	398.0	198.2	199.8	-	0.2%	0.2%
(2-9)-Non-Personnel	97.3	60.3	157.6	41.3	28.8	87.5	62.0%	-28.0%
<b>Sub-Total</b>	<b>494.4</b>	<b>61.2</b>	<b>555.6</b>	<b>239.5</b>	<b>228.6</b>	<b>87.5</b>	<b>12.4%</b>	<b>-5.3%</b>
<b>Department of Planning and Evaluation (44B)</b>								
(1)-Personnel	520.0	(4.6)	515.4	256.6	258.8	-	-0.9%	-0.9%
(2-9)-Non-Personnel	11.0	-	11.0	3.6	0.0	7.4	0.0%	-66.9%
<b>Sub-Total</b>	<b>531.0</b>	<b>(4.6)</b>	<b>526.4</b>	<b>260.2</b>	<b>258.8</b>	<b>7.4</b>	<b>-0.9%</b>	<b>-2.2%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	880.7	21.0	901.7	445.9	455.8	-	2.4%	2.4%
(2-9)-Non-Personnel	285.5	36.9	322.4	204.3	103.8	14.3	12.9%	7.9%
<b>Sub-Total</b>	<b>1,166.2</b>	<b>57.9</b>	<b>1,224.1</b>	<b>650.2</b>	<b>559.6</b>	<b>14.3</b>	<b>5.0%</b>	<b>3.7%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	364.1	(1.1)	363.0	180.8	182.21	-	-0.3%	-0.3%
(2-9)-Non-Personnel	142.9	-	142.9	39.4	17.1	86.4	0.0%	-60.4%
<b>Sub-Total</b>	<b>507.0</b>	<b>(1.1)</b>	<b>505.9</b>	<b>220.3</b>	<b>199.3</b>	<b>86.4</b>	<b>-0.2%</b>	<b>-17.2%</b>
<b>Budgetary Adjustments (44X)</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>
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,698.6	113.4	2,812.0	1,370.2	1,246.3	195.5	4.2%	-3.0%

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<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>								
<b>Secretariat for Access to Rights and Equity (54A)</b>								
(1)-Personnel	454.9	(5.9)	449.0	221.7	227.2	-	-1.3%	-1.3%
(2-9)-Non-Personnel	72.3	-	72.3	25.6	11.3	35.4	0.0%	-49.0%
<b>Sub-Total</b>	<b>527.2</b>	<b>(5.9)</b>	<b>521.3</b>	<b>247.3</b>	<b>238.6</b>	<b>35.4</b>	<b>-1.1%</b>	<b>-7.8%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	1,010.7	30.0	1,040.7	512.3	528.5	-	3.0%	3.0%
(2-9)-Non-Personnel	132.9	18.7	151.6	68.4	27.1	56.2	14.1%	-28.2%
<b>Sub-Total</b>	<b>1,143.6</b>	<b>48.7</b>	<b>1,192.3</b>	<b>580.6</b>	<b>555.5</b>	<b>56.2</b>	<b>4.3%</b>	<b>-0.7%</b>
<b>Budgetary Adjustments (54X)</b>								
(1)-Personnel	-	0.7	0.7	-	-	0.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>0.7</b>	<b>0.7</b>	<b>-</b>	<b>-</b>	<b>0.7</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,670.8	43.5	1,714.3	828.0	794.1	92.3	2.6%	-2.9%

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<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	1,158.1	179.0	1,337.1	579.0	758.1	-	15.5%	15.5%
(2-9)-Non-Personnel	78.5	55.0	133.5	63.6	35.20	34.7	70.1%	25.9%
<b>Sub-Total</b>	<b>1,236.6</b>	<b>234.0</b>	<b>1,470.6</b>	<b>642.6</b>	<b>793.3</b>	<b>34.7</b>	<b>18.9%</b>	<b>16.1%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,333.8	38.9	1,372.7	711.0	661.7	-	2.9%	2.9%
(2-9)-Non-Personnel	92.6	-	92.6	47.8	25.5	19.4	0.0%	-20.9%
<b>Sub-Total</b>	<b>1,426.4</b>	<b>38.9</b>	<b>1,465.3</b>	<b>758.7</b>	<b>687.2</b>	<b>19.4</b>	<b>2.7%</b>	<b>1.4%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	1,153.1	(237.2)	915.9	445.0	470.9	-	-20.6%	-20.6%
(2-9)-Non-Personnel	24.4	6.1	30.5	12.5	3.4	14.5	24.8%	-34.8%
<b>Sub-Total</b>	<b>1,177.5</b>	<b>(231.2)</b>	<b>946.3</b>	<b>457.6</b>	<b>474.2</b>	<b>14.5</b>	<b>-19.6%</b>	<b>-20.9%</b>
<b>Budgetary Adjustments (64X)</b>								
(1)-Personnel	-	186.0	186.0	-	-	186.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>186.0</b>	<b>186.0</b>	<b>-</b>	<b>-</b>	<b>186.0</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>	<b>3,840.5</b>	<b>227.8</b>	<b>4,068.3</b>	<b>1,858.9</b>	<b>1,954.7</b>	<b>254.6</b>	<b>5.9%</b>	<b>-0.7%</b>

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<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,412.3	(281.9)	1,130.4	693.8	436.6	-	-20.0%	-20.0%
(2-9)-Non-Personnel	410.0	-	410.0	101.9	68.9	239.1	0.0%	-58.3%
<b>Sub-Total</b>	<b>1,822.3</b>	<b>(281.9)</b>	<b>1,540.4</b>	<b>795.8</b>	<b>505.5</b>	<b>239.1</b>	<b>-15.5%</b>	<b>-28.6%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,342.6	(103.1)	1,239.5	607.4	632.1	-	-7.7%	-7.7%
(2-9)-Non-Personnel	241.3	-	241.3	105.5	11.3	124.6	0.0%	-51.6%
<b>Sub-Total</b>	<b>1,583.9</b>	<b>(103.1)</b>	<b>1,480.8</b>	<b>712.8</b>	<b>643.4</b>	<b>124.6</b>	<b>-6.5%</b>	<b>-14.4%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,436.2	(644.5)	791.7	327.3	464.4	-	-44.9%	-44.9%
(2-9)-Non-Personnel	2,075.4	-	2,075.4	534.1	224.1	1,317.2	0.0%	-63.5%
<b>Sub-Total</b>	<b>3,511.6</b>	<b>(644.5)</b>	<b>2,867.1</b>	<b>861.4</b>	<b>688.5</b>	<b>1,317.2</b>	<b>-18.4%</b>	<b>-55.9%</b>
<b>CIDI Ministerial and Inter-American Committee meetings (74F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	19.5	0.5	164.2	0.0%	-89.1%
<b>Sub-Total</b>	<b>184.2</b>	<b>-</b>	<b>184.2</b>	<b>19.5</b>	<b>0.5</b>	<b>164.2</b>	<b>0.0%</b>	<b>-89.1%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	196.5	-	196.5	97.8	98.7	-	0.0%	0.0%
(2-9)-Non-Personnel	4.5	-	4.5	2.1	-	2.4	0.0%	-52.5%
<b>Sub-Total</b>	<b>201.0</b>	<b>-</b>	<b>201.0</b>	<b>100.0</b>	<b>98.7</b>	<b>2.4</b>	<b>0.0%</b>	<b>-1.2%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	1,192.8	(105.5)	1,087.3	531.8	555.5	-	-8.8%	-8.8%
(2-9)-Non-Personnel	38.1	34.9	73.0	29.5	22.32	21.2	91.6%	35.9%
<b>Sub-Total</b>	<b>1,230.9</b>	<b>(70.6)</b>	<b>1,160.3</b>	<b>561.2</b>	<b>577.8</b>	<b>21.2</b>	<b>-5.7%</b>	<b>-7.5%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	594.8	594.8	-	-	594.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>594.8</b>	<b>594.8</b>	<b>-</b>	<b>-</b>	<b>594.8</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,533.9	(505.3)	8,028.6	3,050.7	2,514.5	2,463.5	-5.9%	-34.8%



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<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	912.1	84.1	996.2	459.2	537.0	-	9.2%	9.2%
(2-9)-Non-Personnel	18.5	210.5	229.0	110.0	113.1	5.9	1137.8%	1105.7%
<b>Sub-Total</b>	<b>930.6</b>	<b>294.6</b>	<b>1,225.2</b>	<b>569.2</b>	<b>650.1</b>	<b>5.9</b>	<b>31.7%</b>	<b>31.0%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	304.0	(5.5)	298.5	148.5	150.0	-	-1.8%	-1.8%
(2-9)-Non-Personnel	57.4	-	57.4	23.8	6.8	26.8	0.0%	-46.7%
<b>Sub-Total</b>	<b>361.4</b>	<b>(5.5)</b>	<b>355.9</b>	<b>172.3</b>	<b>156.8</b>	<b>26.8</b>	<b>-1.5%</b>	<b>-8.9%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	1,039.3	(242.4)	796.9	410.6	386.3	-	-23.3%	-23.3%
(2-9)-Non-Personnel	75.9	16.0	91.9	37.0	4.8	50.1	21.1%	-44.9%
<b>Sub-Total</b>	<b>1,115.2</b>	<b>(226.4)</b>	<b>888.8</b>	<b>447.6</b>	<b>391.1</b>	<b>50.1</b>	<b>-20.3%</b>	<b>-24.8%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.5	-	54.5	28.9	1.6	24.0	0.0%	-44.0%
<b>Sub-Total</b>	<b>54.5</b>	<b>-</b>	<b>54.5</b>	<b>28.9</b>	<b>1.6</b>	<b>24.0</b>	<b>0.0%</b>	<b>-44.0%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	1,135.1	(94.4)	1,040.7	542.1	498.7	-	-8.3%	-8.3%
(2-9)-Non-Personnel	231.4	-	231.4	119.8	1.1	110.5	0.0%	-47.8%
<b>Sub-Total</b>	<b>1,366.5</b>	<b>(94.4)</b>	<b>1,272.1</b>	<b>661.9</b>	<b>499.7</b>	<b>110.5</b>	<b>-6.9%</b>	<b>-15.0%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	365.7	(168.6)	197.1	81.4	115.7	-	-46.1%	-46.1%
(2-9)-Non-Personnel	34.8	-	34.8	4.3	4.0	26.5	0.0%	-76.2%
<b>Sub-Total</b>	<b>400.5</b>	<b>(168.6)</b>	<b>231.9</b>	<b>85.6</b>	<b>119.7</b>	<b>26.5</b>	<b>-42.1%</b>	<b>-48.7%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	150.8	150.8	-	-	150.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>150.8</b>	<b>150.8</b>	<b>-</b>	<b>-</b>	<b>150.8</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 8 - Secretariat for Multidimensional Security (SMS) Total</b>	<b>4,228.7</b>	<b>(49.5)</b>	<b>4,179.2</b>	<b>1,965.5</b>	<b>1,819.0</b>	<b>394.7</b>	<b>-1.2%</b>	<b>-10.5%</b>



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<b>Chapter 10 - Secretariat for Legal Affairs</b>								
<b>Secretariat for Legal Affairs (104A)</b>								
(1)-Personnel	746.6	(67.5)	679.1	356.5	322.7	-	-9.0%	-9.0%
(2-9)-Non-Personnel	12.6	-	12.6	8.2	(0.3)	4.6	0.0%	-36.7%
<b>Sub-Total</b>	<b>759.2</b>	<b>(67.5)</b>	<b>691.7</b>	<b>364.7</b>	<b>322.4</b>	<b>4.6</b>	<b>-8.9%</b>	<b>-9.5%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	913.9	16.7	930.6	464.4	466.2	-	1.8%	1.8%
(2-9)-Non-Personnel	17.2	20.0	37.2	23.7	9.8	3.6	116.3%	95.2%
<b>Sub-Total</b>	<b>931.1</b>	<b>36.7</b>	<b>967.8</b>	<b>488.2</b>	<b>476.0</b>	<b>3.6</b>	<b>3.9%</b>	<b>3.6%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,050.1	(8.3)	1,041.8	518.4	523.4	-	-0.8%	-0.8%
(2-9)-Non-Personnel	102.7	-	102.7	45.9	3.7	53.1	0.0%	-51.7%
<b>Sub-Total</b>	<b>1,152.8</b>	<b>(8.3)</b>	<b>1,144.5</b>	<b>564.3</b>	<b>527.1</b>	<b>53.1</b>	<b>-0.7%</b>	<b>-5.3%</b>
<b>REMJA meetings (104E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	17.3	-	17.3	-	-	17.3	0.0%	-100.0%
<b>Sub-Total</b>	<b>17.3</b>	<b>-</b>	<b>17.3</b>	<b>-</b>	<b>-</b>	<b>17.3</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Department of Legal Cooperation (104F)</b>								
(1)-Personnel	804.7	(102.0)	702.7	333.5	369.2	-	-12.7%	-12.7%
(2-9)-Non-Personnel	13.3	42.0	55.3	27.2	21.1	7.0	315.8%	262.9%
<b>Sub-Total</b>	<b>818.0</b>	<b>(60.0)</b>	<b>758.0</b>	<b>360.7</b>	<b>390.3</b>	<b>7.0</b>	<b>-7.3%</b>	<b>-8.2%</b>
<b>Budgetary Adjustments (104X)</b>								
(1)-Personnel	-	99.1	99.1	-	-	99.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>99.1</b>	<b>99.1</b>	<b>-</b>	<b>-</b>	<b>99.1</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 10 - Secretariat for Legal Affairs (SLA) Total</b>	<b>3,678.4</b>	<b>0.0</b>	<b>3,678.4</b>	<b>1,777.9</b>	<b>1,715.7</b>	<b>184.8</b>	<b>0.0%</b>	<b>-5.0%</b>

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<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	397.3	(13.9)	383.4	189.9	193.5	-	-3.5%	-3.5%
(2-9)-Non-Personnel	9.3	-	9.3	3.1	-	6.2	0.0%	-66.4%
<b>Sub-Total</b>	<b>406.6</b>	<b>(13.9)</b>	<b>392.7</b>	<b>193.1</b>	<b>193.5</b>	<b>6.2</b>	<b>-3.4%</b>	<b>-4.9%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	1,762.7	(10.8)	1,751.9	865.1	886.8	-	-0.6%	-0.6%
(2-9)-Non-Personnel	42.9	308.3	351.2	181.8	101.3	68.1	718.7%	559.9%
<b>Sub-Total</b>	<b>1,805.6</b>	<b>297.5</b>	<b>2,103.1</b>	<b>1,046.9</b>	<b>988.1</b>	<b>68.1</b>	<b>16.5%</b>	<b>12.7%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,233.8	(15.7)	2,218.1	1,090.6	1,127.5	-	-0.7%	-0.7%
(2-9)-Non-Personnel	127.7	21.0	148.7	60.9	76.3	11.5	16.4%	7.4%
<b>Sub-Total</b>	<b>2,361.5</b>	<b>5.3</b>	<b>2,366.8</b>	<b>1,151.5</b>	<b>1,203.8</b>	<b>11.5</b>	<b>0.2%</b>	<b>-0.3%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	2,228.0	(3.3)	2,224.7	1,104.4	1,120.4	-	-0.1%	-0.1%
(2-9)-Non-Personnel	181.4	-	181.4	93.4	30.9	57.2	0.0%	-31.5%
<b>Sub-Total</b>	<b>2,409.4</b>	<b>(3.3)</b>	<b>2,406.1</b>	<b>1,197.7</b>	<b>1,151.2</b>	<b>57.2</b>	<b>-0.1%</b>	<b>-2.5%</b>
<b>Department of Procurement Services (114E)</b>								
(1)-Personnel	803.4	(35.6)	767.8	380.9	386.9	-	-4.4%	-4.4%
(2-9)-Non-Personnel	20.0	21.0	41.0	5.9	5.3	29.8	105.0%	-44.2%
<b>Sub-Total</b>	<b>823.4</b>	<b>(14.6)</b>	<b>808.8</b>	<b>386.8</b>	<b>392.2</b>	<b>29.8</b>	<b>-1.8%</b>	<b>-5.4%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,243.4	15.0	1,258.4	578.3	680.1	-	1.2%	1.2%
(2-9)-Non-Personnel	80.0	18.0	98.0	28.0	44.7	25.3	22.5%	-9.1%
<b>Sub-Total</b>	<b>1,323.4</b>	<b>33.0</b>	<b>1,356.4</b>	<b>606.3</b>	<b>724.8</b>	<b>25.3</b>	<b>2.5%</b>	<b>0.6%</b>
<b>Budgetary Adjustments (114X)</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>Chapter 11 - Secretariat for Administration and Finance (SAF) Total</b>	<b>9,129.9</b>	<b>304.0</b>	<b>9,433.9</b>	<b>4,582.2</b>	<b>4,653.6</b>	<b>198.1</b>	<b>3.3%</b>	<b>1.2%</b>

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From January 1, 2018 to June 30, 2018

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Jun. 2018 (b)	Modified Appropriation as of June 30, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 12 - Basic Infrastructure and Common Costs</b>								
<b>OAS Technology Services and Network Infrastructure (124A)</b>								
(2-9)-Non-Personnel	1,241.4	-	1,241.4	760.8	393.2	87.4	0.0%	-7.0%
<b>Sub-Total</b>	<b>1,241.4</b>	<b>-</b>	<b>1,241.4</b>	<b>760.8</b>	<b>393.2</b>	<b>87.4</b>	<b>0.0%</b>	<b>-7.0%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	26.8	-	26.8	6.4	0.0	20.4	0.0%	-76.1%
<b>Sub-Total</b>	<b>26.8</b>	<b>-</b>	<b>26.8</b>	<b>6.4</b>	<b>0.0</b>	<b>20.4</b>	<b>0.0%</b>	<b>-76.1%</b>
<b>OAS Enterprise Resource Management System (ERP/OASES) (124C)</b>								
(2-9)-Non-Personnel	643.0	-	643.0	291.1	341.8	10.1	0.0%	-1.6%
<b>Sub-Total</b>	<b>643.0</b>	<b>-</b>	<b>643.0</b>	<b>291.1</b>	<b>341.8</b>	<b>10.1</b>	<b>0.0%</b>	<b>-1.6%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	-	16.5	16.5	16.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,096.3	(16.5)	1,079.8	452.3	209.2	418.2	-1.5%	-39.7%
<b>Sub-Total</b>	<b>1,096.3</b>	<b>(0.0)</b>	<b>1,096.3</b>	<b>468.9</b>	<b>209.2</b>	<b>418.2</b>	<b>0.0%</b>	<b>-38.1%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	381.9	-	381.9	366.3	-	15.6	0.0%	-4.1%
<b>Sub-Total</b>	<b>381.9</b>	<b>-</b>	<b>381.9</b>	<b>366.3</b>	<b>-</b>	<b>15.6</b>	<b>0.0%</b>	<b>-4.1%</b>
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	34.7	-	34.7	2.2	12.8	19.7	0.0%	-56.8%
<b>Sub-Total</b>	<b>34.7</b>	<b>-</b>	<b>34.7</b>	<b>2.2</b>	<b>12.8</b>	<b>19.7</b>	<b>0.0%</b>	<b>-56.8%</b>
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	69.6	44.8	114.4	71.4	10.1	32.9	64.4%	17.0%
<b>Sub-Total</b>	<b>69.6</b>	<b>44.8</b>	<b>114.4</b>	<b>71.4</b>	<b>10.1</b>	<b>32.9</b>	<b>64.4%</b>	<b>17.0%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	429.2	-	429.2	103.3	-	325.9	0.0%	-75.9%
<b>Sub-Total</b>	<b>429.2</b>	<b>-</b>	<b>429.2</b>	<b>103.3</b>	<b>-</b>	<b>325.9</b>	<b>0.0%</b>	<b>-75.9%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	211.0	-	211.0	78.8	3.1	129.2	0.0%	-61.2%
<b>Sub-Total</b>	<b>211.0</b>	<b>-</b>	<b>211.0</b>	<b>78.8</b>	<b>3.1</b>	<b>129.2</b>	<b>0.0%</b>	<b>-61.2%</b>
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	44.7	-	44.7	6.2	-	38.5	0.0%	-86.0%
<b>Sub-Total</b>	<b>44.7</b>	<b>-</b>	<b>44.7</b>	<b>6.2</b>	<b>-</b>	<b>38.5</b>	<b>0.0%</b>	<b>-86.0%</b>
<b>Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)</b>								
(2-9)-Non-Personnel	3,853.2	-	3,853.2	2,061.4	154.5	1,637.3	0.0%	-42.5%
<b>Sub-Total</b>	<b>3,853.2</b>	<b>-</b>	<b>3,853.2</b>	<b>2,061.4</b>	<b>154.5</b>	<b>1,637.3</b>	<b>0.0%</b>	<b>-42.5%</b>
<b>Human Resources Development (124L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	18.1	-	18.1	0.4	-	17.7	0.0%	-98.0%
<b>Sub-Total</b>	<b>18.1</b>	<b>-</b>	<b>18.1</b>	<b>0.4</b>	<b>-</b>	<b>17.7</b>	<b>0.0%</b>	<b>-98.0%</b>

2018 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2018 to June 30, 2018

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers Jan. 2018 to Jun. 2018 (b)	Modified Appropriation as of June 30, 2018 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 2018 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Contribution to the Staff Association (124M)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Sub-Total</b>	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Contribution to AROAS (124N)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Sub-Total</b>	4.6	-	4.6	4.6	-	-	0.0%	0.0%
<b>Support to the OAS Scholarships and Training Program (124R)</b>								
(2-9)-Non-Personnel	200.0	-	200.0	-	-	200.0	0.0%	-100.0%
<b>Sub-Total</b>	200.0	-	200.0	-	-	200.0	0.0%	-100.0%
<b>Cleaning Services (124U)</b>								
(2-9)-Non-Personnel	1,736.5	-	1,736.5	704.5	986.2	45.8	0.0%	-2.6%
<b>Sub-Total</b>	1,736.5	-	1,736.5	704.5	986.2	45.8	0.0%	-2.6%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	1,086.9	0.0	1,086.9	453.0	633.9	0.0	0.0%	0.0%
<b>Sub-Total</b>	1,086.9	0.0	1,086.9	453.0	633.9	0.0	0.0%	0.0%
<b>OAS Telecommunications Infrastructure Services (124Y)</b>								
(2-9)-Non-Personnel	263.0	-	263.0	118.5	108.1	36.3	0.0%	-13.8%
<b>Sub-Total</b>	263.0	-	263.0	118.5	108.1	36.3	0.0%	-13.8%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	1,193.7	-	1,193.7	694.0	56.3	443.4	0.0%	-37.1%
<b>Sub-Total</b>	1,193.7	-	1,193.7	694.0	56.3	443.4	0.0%	-37.1%
<b>Budgetary Adjustments (124X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	-	-	-	-	-	0.0%	N/A
<b>Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total</b>	<b>12,539.2</b>	<b>44.8</b>	<b>12,584.0</b>	<b>6,196.3</b>	<b>2,909.2</b>	<b>3,478.5</b>	<b>0.4%</b>	<b>-27.4%</b>

2018 REGULAR FUND PROGRAM-BUDGET

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<b>Chapter 13 - Oversight and Supervisory Bodies</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	126.1	0.4	126.5	62.9	63.7	-	0.3%	0.3%
(2-9)-Non-Personnel	100.0	-	100.0	72.1	22.9	5.0	0.0%	-5.0%
<b>Sub-Total</b>	<b>226.1</b>	<b>0.4</b>	<b>226.5</b>	<b>135.0</b>	<b>86.6</b>	<b>5.0</b>	<b>0.2%</b>	<b>-2.0%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	701.3	(10.1)	691.2	343.9	347.3	-	-1.4%	-1.4%
(2-9)-Non-Personnel	184.0	-	184.0	78.3	6.1	99.6	0.0%	-54.1%
<b>Sub-Total</b>	<b>885.3</b>	<b>(10.1)</b>	<b>875.2</b>	<b>422.1</b>	<b>353.5</b>	<b>99.6</b>	<b>-1.1%</b>	<b>-12.4%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	82.0	-	82.0	18.9	0.1	63.0	0.0%	-76.9%
<b>Sub-Total</b>	<b>82.0</b>	<b>-</b>	<b>82.0</b>	<b>18.9</b>	<b>0.1</b>	<b>63.0</b>	<b>0.0%</b>	<b>-76.9%</b>
<b>Ombudsperson (134D)</b>								
(1)-Personnel	200.3	(103.1)	97.3	-	97.3	-	-51.4%	-51.4%
(2-9)-Non-Personnel	61.5	75.6	137.1	66.8	8.8	61.5	122.9%	22.9%
<b>Sub-Total</b>	<b>261.8</b>	<b>(27.5)</b>	<b>234.4</b>	<b>66.8</b>	<b>106.1</b>	<b>61.5</b>	<b>-10.5%</b>	<b>-34.0%</b>
<b>Budgetary Adjustments (134X)</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>
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,455.2	(37.1)	1,418.1	642.8	546.2	229.1	-2.6%	-18.3%
<b>Grand Total</b>	<b>81,575.0</b>	<b>-</b>	<b>81,575.0</b>	<b>39,148.6</b>	<b>31,024.7</b>	<b>11,401.7</b>	<b>0.0%</b>	<b>-14.0%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	53,052.8	(2,121.0)	50,932.3	23,735.8	24,867.5	2,329.0	-4.0%	-8.4%
(2-9)-Non-Personnel	28,522.2	2,121.0	30,642.7	15,412.8	6,157.2	9,072.7	7.4%	-24.4%
<b>Grand Total</b>	<b>81,575.0</b>	<b>-</b>	<b>81,575.0</b>	<b>39,148.6</b>	<b>31,024.7</b>	<b>11,401.7</b>	<b>0.0%</b>	<b>-14.0%</b>

Note: Individual amounts and totals may not add up due to rounding.