

# Organization of American States

Fund for Indirect Cost Recovery (FICR)

## SCHEDULE A

Sources of ICR: Financing by Area

(in USD)	2018	2017	2017	2016	2015
	July 31	July 31	December 31	December 31	December 31
<b>Sources of ICR</b>					
ICR collection from Specific Funds:					
Chapter 1 - Secretary General	14	213	13,377	-	-
Chapter 2 - Assistant Secretary General	17,171	65	155	411	979
Chapter 3 - Principal and Specialized Organs	530,032	314,981	790,588	1,104,988	621,752
Chapter 4 - Strategic Counsel for Org Dev & Man for Results	28,577	35,472	97,709	45,511	25,545
Chapter 5 - Secretariat for Access to Rights and Equity	19,691	40,512	67,267	69,983	69,357
Chapter 6 - Secretariat for Strengthening Democracy	954,852	428,144	2,614,005	2,123,889	1,508,104
Chapter 7 - Executive Secretariat for Integral Development	204,391	315,657	545,213	843,188	576,648
Chapter 8 - Secretariat for Multidimensional Security	717,525	872,947	2,231,753	1,158,458	916,214
Chapter 9 - Secretariat for Hemispheric Affairs	87,542	119,347	423,299	403,121	248,086
Chapter 10 - Secretariat for Legal Affairs	3,900	17,996	176,647	80,645	434,487
Chapter 11 - Secretariat for Administration and Finance	13,455	-	-	-	639
Chapter 12 - Basic Infrastructure and Common Costs	-	-	-	19,200	-
Chapter 13 - Oversight and Supervisory Bodies	-	-	-	-	-
Other	-	-	-	5,674	-
Subtotal	2,577,149	2,145,334	6,960,014	5,855,068	4,401,811
Add: Interest Income	224,284	134,446	523,985	426,155	101,199
Add: net transfers and prior year related transactions	47,360	-	-	75,360	31,338
<b>Total sources of financing</b>	<b>2,848,793</b>	<b>2,279,780</b>	<b>7,483,999</b>	<b>6,356,583</b>	<b>4,534,348</b>

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**SCHEDULE B**  
Uses of ICR: Uses by Area

(in USD)	2018	2017	2017	2016	2015
	July 31	July 31	December 31	December 31	December 31
<b>Uses of ICR</b>					
Execution:					
Chapter 1 - Secretary General	-	-	-	-	-
Chapter 2 - Assistant Secretary General	47,000	56,531	56,531	157,818	188,618
Chapter 3 - Principal and Specialized Organs	35,000	35,000	35,000	47,750	141,779
Chapter 4 - Strategic Counsel for Org Dev & Man for Results	1,037,132	963,798	987,195	991,368	1,094,838
Chapter 5 - Secretariat for Access to Rights and Equity	92,150	-	-	-	-
Chapter 6 - Secretariat for Strengthening Democracy	470,050	499,511	568,391	530,369	658,851
Chapter 7 - Executive Secretariat for Integral Development	273,105	138,940	235,789	196,233	357,757
Chapter 8 - Secretariat for Multidimensional Security	398,113	430,779	398,889	547,171	545,819
Chapter 9 - Secretariat for Hemispheric Affairs	127,015	131,205	142,258	75,358	38,203
Chapter 10 - Secretariat for Legal Affairs	-	-	-	-	16,623
Chapter 11 - Secretariat for Administration and Finance	1,409,697	1,579,171	1,605,518	1,319,949	1,370,022
Chapter 12 - Basic Infrastructure and Common Costs	5,156	6,025	91,103	184,027	91,571
Chapter 13 - Oversight and Supervisory Bodies	888	55,432	108,677	82,900	100,675
Other	-	-	-	-	-
Total execution	3,895,307 (A)	3,896,392	4,229,351	4,132,941	4,604,755
Add: transfer to the Technology Fund	5,200,000	-	-	-	-
Add: net transfers and prior year related transactions	-	88,257	90,538	-	-
<b>Total uses of ICR</b>	<b>9,095,307</b>	<b>3,984,649</b>	<b>4,319,889</b>	<b>4,132,941</b>	<b>4,604,755</b>

A) Includes non payroll obligations in the amount of USD 1,370 thousand as detailed on schedule E.

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Fund for Indirect Cost Recovery (FICR)

## SCHEDULE C

Statement of Changes in Fund Balance

(in USD)	2018	2017	2017	2016	2015
	July 31	July 31	December 31	December 31	December 31
<b>Add: sources of financing</b>					
ICR collection from Specific Funds	2,577,149	2,145,334	6,960,014	5,855,068	4,401,811
Interest income earned from Specific Funds	224,284	134,446	523,985	426,155	101,199
Transfer from Specific Fund Termination Reserve Fund (604)	-	-	-	-	-
Net prior year related transactions and other income	47,360	-	-	75,360	31,338
<b>Total sources of financing</b>	<b>2,848,793</b>	<b>2,279,780</b>	<b>7,483,999</b>	<b>6,356,583</b>	<b>4,534,348</b>
<b>Less: uses of ICR</b>					
Execution:					
Personnel	2,850,230	2,785,454	2,637,866	3,120,427	3,528,719
Non-personnel	787,369	828,646	1,217,653	542,367	633,450
Non-personnel (taxes)	257,822	282,292	373,832	470,148	442,586
Total execution	3,895,421 (A)	3,896,392	4,229,351	4,132,941	4,604,755
Transfer to the Technology Fund	5,200,000	-	-	-	-
Net prior year related transactions	-	88,257	90,538	-	-
<b>Total uses of ICR</b>	<b>9,095,421</b>	<b>3,984,649</b>	<b>4,319,889</b>	<b>4,132,941</b>	<b>4,604,755</b>
<b>ICR Operations Subfund (ICROS), sources of financing minus uses</b>	<b>(6,246,629)</b>	<b>(1,704,869)</b>	<b>3,164,110</b>	<b>2,223,642</b>	<b>(70,407)</b>
Add: ICR Reserve Subfund (ICRRS)	5,710,671	2,546,561	2,546,561	322,919	393,326
<b>Fund balances at end of period</b>	<b>(535,958)</b>	<b>841,692</b>	<b>5,710,671</b>	<b>2,546,561</b>	<b>322,919</b>

A) Includes non payroll obligations in the amount of USD 1,370 thousand as detailed on schedule E.

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## SCHEDULE D

Sources and Uses of ICR: Summary by Area

(in millions of USD)

	2018		2017		2017		2016		2015	
	July 31		July 31		December 31		December 31		December 31	
	Sources	Uses	Sources	Uses	Sources	Uses	Sources	Uses	Sources	Uses
<b>Sources and Uses of ICR by Area</b>										
Chapter 1 - Secretary General	0.000	-	0.000	-	0.013	-	-	-	-	-
Chapter 2 - Assistant Secretary General	0.017	0.047	0.000	0.057	0.000	0.057	0.000	0.158	0.001	0.189
Chapter 3 - Principal and Specialized Organs	0.530	0.035	0.315	0.035	0.791	0.035	1.105	0.048	0.622	0.142
Chapter 4 - Strategic Counsel for Org Dev & Man for Results	0.029	1.037	0.035	0.964	0.098	0.987	0.046	0.991	0.026	1.095
Chapter 5 - Secretariat for Access to Rights and Equity	0.020	0.092	0.041	-	0.067	-	0.070	-	0.069	-
Chapter 6 - Secretariat for Strengthening Democracy	0.955	0.470	0.428	0.500	2.614	0.568	2.124	0.530	1.508	0.659
Chapter 7 - Executive Secretariat for Integral Development	0.204	0.273	0.316	0.139	0.545	0.236	0.843	0.196	0.577	0.358
Chapter 8 - Secretariat for Multidimensional Security	0.718	0.398	0.873	0.431	2.232	0.399	1.158	0.547	0.916	0.546
Chapter 9 - Secretariat for Hemispheric Affairs	0.088	0.127	0.119	0.131	0.423	0.142	0.403	0.075	0.248	0.038
Chapter 10 - Secretariat for Legal Affairs	0.004	-	0.018	-	0.177	-	0.081	-	0.434	0.017
Chapter 11 - Secretariat for Administration and Finance	0.013	1.410	-	1.579	-	1.606	-	1.320	0.001	1.370
Chapter 12 - Basic Infrastructure and Common Costs	-	0.005	-	0.006	-	0.091	0.019	0.184	-	0.092
Chapter 13 - Oversight and Supervisory Bodies	-	0.001	-	0.055	-	0.109	-	0.083	-	0.101
Other	-	-	-	-	-	-	0.006	-	-	-
Subtotal	2.577	3.895	(A) 2.145	3.896	6.960	4.229	5.855	4.133	4.402	4.605
Add: Interest Income	0.224	-	0.134	-	0.524	-	0.426	-	0.101	-
Add: net transfers	-	5.200	-	-	-	-	-	-	-	-
Add: net prior year related transactions	0.047	-	-	0.088	-	0.091	0.075	-	0.031	-
<b>Total</b>	<b>2.849</b>	<b>9.095</b>	<b>2.280</b>	<b>3.985</b>	<b>7.484</b>	<b>4.320</b>	<b>6.357</b>	<b>4.133</b>	<b>4.534</b>	<b>4.605</b>

A) Includes non payroll obligations in the amount of USD 1,370 thousand as detailed on schedule E.

## 2018 Fund for Indirect Cost Recovery (FICR)

## SCHEDULE E

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

From January 1, 2018 to July 31, 2018

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers (b)	Modified Appropriation (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	89.9	(89.9)	-	-	-	-	-100.0%	-100.0%
(2-9)-Non-Personnel	-	56.4	56.4	28.2	18.8	9.4	0.0%	N/A
<b>Sub-Total</b>	<b>89.9</b>	<b>(33.5)</b>	<b>56.4</b>	<b>28.2</b>	<b>18.8</b>	<b>9.4</b>	<b>-37.3%</b>	<b>-47.7%</b>
Chapter 2 - Assistant Secretary General Total	89.9	(33.5)	56.4	28.2	18.8	9.4	-37.3%	-47.7%
<b>Chapter 3 - Principal and Specialized Organs</b>								
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	35.0	-	35.0	17.5	17.5	-	0.0%	0.0%
<b>Sub-Total</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>	<b>17.5</b>	<b>17.5</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
Chapter 3 - Principal and Specialized Organs Total	35.0	-	35.0	17.5	17.5	-	0.0%	0.0%
<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	240.4	(163.7)	76.7	14.8	61.9	-	-68.1%	-68.1%
(2-9)-Non-Personnel	114.1	224.7	338.8	193.1	119.5	26.1	196.9%	174.0%
<b>Sub-Total</b>	<b>354.5</b>	<b>60.9</b>	<b>415.4</b>	<b>207.9</b>	<b>181.4</b>	<b>26.1</b>	<b>17.2%</b>	<b>9.8%</b>
<b>Department of Planning and Evaluation (44B)</b>								
(1)-Personnel	622.5	(128.6)	493.9	288.6	205.3	-	-20.7%	-20.7%
(2-9)-Non-Personnel	57.1	82.5	139.6	91.8	39.5	8.2	144.4%	130.0%
<b>Sub-Total</b>	<b>679.6</b>	<b>(46.2)</b>	<b>633.4</b>	<b>380.4</b>	<b>244.8</b>	<b>8.2</b>	<b>-6.8%</b>	<b>-8.0%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	47.5	-	47.5	22.7	-	24.8	0.0%	-52.3%
<b>Sub-Total</b>	<b>47.5</b>	<b>-</b>	<b>47.5</b>	<b>22.7</b>	<b>-</b>	<b>24.8</b>	<b>0.0%</b>	<b>-52.3%</b>
<b>Budgetary Adjustments (44X)</b>								
(1)-Personnel	-	55.0	55.0	-	-	55.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>55.0</b>	<b>55.0</b>	<b>-</b>	<b>-</b>	<b>55.0</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 4 - Strategic Counsel for Org Dev & Man for Results Total	1,081.6	69.8	1,151.4	610.9	426.2	114.2	6.5%	-4.1%

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

From January 1, 2018 to July 31, 2018

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers (b)	Modified Appropriation (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>								
<b>Secretariat for Access to Rights and Equity (54A)</b>								
(1)-Personnel	-	83.0	83.0	30.7	52.3	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	83.0	83.0	30.7	52.3	-	0.0%	N/A
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	-	9.1	9.1	9.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	9.1	9.1	9.1	-	-	0.0%	N/A
<b>Budgetary Adjustments (54X)</b>								
(1)-Personnel	-	(0.9)	(0.9)	-	-	(0.9)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	(0.9)	(0.9)	-	-	(0.9)	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity Total	-	91.3	91.3	39.8	52.3	(0.9)	N/A	N/A
<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	551.4	(196.1)	355.3	157.5	197.8	-	-35.6%	-35.6%
(2-9)-Non-Personnel	90.9	24.0	114.9	106.3	8.5	0.1	26.4%	26.3%
<b>Sub-Total</b>	642.3	(172.1)	470.2	263.8	206.3	0.1	-26.8%	-26.8%
<b>Budgetary Adjustments (64X)</b>								
(1)-Personnel	-	73.2	73.2	-	-	73.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	73.2	73.2	-	-	73.2	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy Total	642.3	(98.9)	543.4	263.8	206.3	73.3	-15.4%	-26.8%

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

From January 1, 2018 to July 31, 2018

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers (b)	Modified Appropriation (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	343.3	(157.5)	185.8	98.5	87.3	-	-45.9%	-45.9%
(2-9)-Non-Personnel	29.0	9.9	38.9	27.1	-	11.8	34.2%	-6.6%
<b>Sub-Total</b>	<b>372.3</b>	<b>(147.6)</b>	<b>224.7</b>	<b>125.6</b>	<b>87.3</b>	<b>11.8</b>	<b>-39.6%</b>	<b>-42.8%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	60.4	60.4	53.4	6.8	0.1	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>60.4</b>	<b>60.4</b>	<b>53.4</b>	<b>6.8</b>	<b>0.1</b>	<b>0.0%</b>	<b>N/A</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	58.1	58.1	-	-	58.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>58.1</b>	<b>58.1</b>	<b>-</b>	<b>-</b>	<b>58.1</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 7 - Executive Secretariat for Integral Development Total	372.3	(29.1)	343.2	179.0	94.1	70.1	-7.8%	-26.6%
<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	383.0	(17.4)	365.6	212.9	152.7	-	-4.5%	-4.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>383.0</b>	<b>(17.4)</b>	<b>365.6</b>	<b>212.9</b>	<b>152.7</b>	<b>-</b>	<b>-4.5%</b>	<b>-4.5%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	102.8	(70.3)	32.5	32.5	-	-	-68.4%	-68.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>102.8</b>	<b>(70.3)</b>	<b>32.5</b>	<b>32.5</b>	<b>-</b>	<b>-</b>	<b>-68.4%</b>	<b>-68.4%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	70.5	70.5	-	-	70.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>70.5</b>	<b>70.5</b>	<b>-</b>	<b>-</b>	<b>70.5</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 8 - Secretariat for Multidimensional Security Total	485.8	(17.2)	468.6	245.4	152.7	70.5	-3.5%	-18.0%

## 2018 Fund for Indirect Cost Recovery (FICR)

## SCHEDULE E

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

From January 1, 2018 to July 31, 2018

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LI-E/17) (a)	Transfers (b)	Modified Appropriation (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
<b>Secretariat for Hemispheric Affairs (94A)</b>								
(1)-Personnel	89.9	37.1	127.0	71.1	55.9	-	41.3%	41.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>89.9</b>	<b>37.1</b>	<b>127.0</b>	<b>71.1</b>	<b>55.9</b>	<b>-</b>	<b>41.3%</b>	<b>41.3%</b>
<b>Budgetary Adjustments (94X)</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 9 - Secretariat for Hemispheric Affairs Total	89.9	37.1	127.0	71.1	55.9	-	41.3%	41.3%
<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	227.5	(23.3)	204.2	108.2	96.0	-	-10.2%	-10.2%
(2-9)-Non-Personnel	43.8	50.5	94.3	91.6	-	2.7	115.4%	109.2%
<b>Sub-Total</b>	<b>271.3</b>	<b>27.3</b>	<b>298.6</b>	<b>199.8</b>	<b>96.0</b>	<b>2.7</b>	<b>10.1%</b>	<b>9.1%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	739.5	(248.0)	491.5	207.6	280.5	3.3	-33.5%	-34.0%
(2-9)-Non-Personnel	74.2	125.5	199.7	115.3	24.6	59.8	169.1%	88.5%
<b>Sub-Total</b>	<b>813.7</b>	<b>(122.5)</b>	<b>691.2</b>	<b>322.9</b>	<b>305.1</b>	<b>63.2</b>	<b>-15.1%</b>	<b>-22.8%</b>
<b>Department of Procurement Services (114E)</b>								
(1)-Personnel	327.8	11.6	339.4	196.6	142.8	-	3.5%	3.5%
(2-9)-Non-Personnel	53.4	26.6	80.0	40.1	16.8	23.2	49.9%	6.5%
<b>Sub-Total</b>	<b>381.2</b>	<b>38.2</b>	<b>419.4</b>	<b>236.7</b>	<b>159.6</b>	<b>23.2</b>	<b>10.0%</b>	<b>4.0%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	91.8	(2.2)	89.6	51.5	38.1	-	-2.4%	-2.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>91.8</b>	<b>(2.2)</b>	<b>89.6</b>	<b>51.5</b>	<b>38.1</b>	<b>-</b>	<b>-2.4%</b>	<b>-2.4%</b>
<b>Budgetary Adjustments (114X)</b>								
(1)-Personnel	-	33.7	33.7	-	-	33.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>33.7</b>	<b>33.7</b>	<b>-</b>	<b>-</b>	<b>33.7</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 11 - Secretariat for Administration and Finance Total	1,558.0	(25.6)	1,532.4	810.9	598.8	122.7	-1.6%	-9.5%



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

From January 1, 2018 to July 31, 2018

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LII-E/17) (a)	Transfers (b)	Modified Appropriation (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation (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>Home Leave (124I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	6.1	6.1	5.2	-	0.9	0.0%	N/A
<b>Sub-Total</b>	-	6.1	6.1	5.2	-	0.9	0.0%	N/A
<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
Chapter 12 - Basic Infrastructure and Common Costs Total	-	6.1	6.1	5.2	-	0.9	N/A	N/A
<b>Chapter 13 - Oversight and Supervisory Bodies</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	-	-	-	-	-	0.0%	N/A
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	145.2	-	145.2	0.9	-	144.3	0.0%	-99.4%
<b>Sub-Total</b>	145.2	-	145.2	0.9	-	144.3	0.0%	-99.4%
<b>Budgetary Adjustments (134X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	-	-	-	-	-	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies Total	145.2	-	145.2	0.9	-	144.3	0.0%	-99.4%
<b>Grand Total</b>	<b>4,500.0</b>	<b>-</b>	<b>4,500.0</b>	<b>2,272.8</b>	<b>1,622.5</b>	<b>604.7</b>	<b>0.0%</b>	<b>-13.4%</b>
<b>Total ICR Budget Program</b>								
(1)-Personnel	3,809.8	(667.0)	3,143.2	1,479.7	1,370.5	293.0	-17.5%	-25.2%
(2-9)-Non-Personnel	690.2	667.0	1,356.8	793.1	252.0	311.7	96.6%	51.4%
<b>Grand Total</b>	<b>4,500.0</b>	<b>-</b>	<b>4,500.0</b>	<b>2,272.8</b>	<b>1,622.5</b>	<b>604.7</b>	<b>0.0%</b>	<b>-13.4%</b>