

## 2019 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2019 to March 31, 2019

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LIII-E/18) (a)	Transfers Jan. 2019 to Mar. 2019 (b)	Modified Appropriation as of March 31, 2019 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2019 (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	1,912.6	(225.5)	1,687.1	413.8	1,273.3	-	-11.8%	-11.8%
(2-9)-Non-Personnel	81.9	(3.7)	78.2	25.7	0.05	52.5	-4.5%	-68.6%
<b>Sub-Total</b>	<b>1,994.5</b>	<b>(229.2)</b>	<b>1,765.3</b>	<b>439.4</b>	<b>1,273.4</b>	<b>52.5</b>	<b>-11.5%</b>	<b>-14.1%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	570.7	(1.5)	569.2	140.4	428.8	-	-0.3%	-0.3%
(2-9)-Non-Personnel	28.1	1.3	29.4	6.7	0.7	22.0	4.7%	-73.7%
<b>Sub-Total</b>	<b>598.8</b>	<b>(0.2)</b>	<b>598.6</b>	<b>147.1</b>	<b>429.5</b>	<b>22.0</b>	<b>0.0%</b>	<b>-3.7%</b>
<b>Budgetary Adjustments (14X)</b>								
(1)-Personnel	-	230.8	230.8	-	-	230.8	0.0%	N/A
(2-9)-Non-Personnel	-	(1.5)	(1.5)	-	-	(1.5)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>229.3</b>	<b>229.3</b>	<b>-</b>	<b>-</b>	<b>229.3</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>2,593.3</b>	<b>0.0</b>	<b>2,593.3</b>	<b>586.6</b>	<b>1,702.9</b>	<b>303.9</b>	<b>0.0%</b>	<b>-11.7%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,649.4	(169.9)	1,479.5	370.9	1,108.5	-	-10.3%	-10.3%
(2-9)-Non-Personnel	100.0	85.4	185.4	62.2	16.7	106.5	85.4%	-21.1%
<b>Sub-Total</b>	<b>1,749.4</b>	<b>(84.5)</b>	<b>1,664.9</b>	<b>433.1</b>	<b>1,125.2</b>	<b>106.5</b>	<b>-4.8%</b>	<b>-10.9%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,429.7	(125.3)	1,304.4	296.8	1,007.6	-	-8.8%	-8.8%
(2-9)-Non-Personnel	46.2	31.1	77.3	35.5	18.2	23.6	67.3%	16.1%
<b>Sub-Total</b>	<b>1,475.9</b>	<b>(94.2)</b>	<b>1,381.7</b>	<b>332.2</b>	<b>1,025.8</b>	<b>23.6</b>	<b>-6.4%</b>	<b>-8.0%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	4,225.7	141.6	4,367.3	974.6	3,392.7	-	3.3%	3.3%
(2-9)-Non-Personnel	1,074.6	203.8	1,278.4	364.2	363.5	550.7	19.0%	-32.3%
<b>Sub-Total</b>	<b>5,300.3</b>	<b>345.3</b>	<b>5,645.6</b>	<b>1,338.8</b>	<b>3,756.2</b>	<b>550.7</b>	<b>6.5%</b>	<b>-3.9%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,494.0	(44.8)	2,449.2	574.8	1,874.4	-	-1.8%	-1.8%
(2-9)-Non-Personnel	465.1	14.6	479.7	136.2	98.0	245.5	3.1%	-49.6%
<b>Sub-Total</b>	<b>2,959.1</b>	<b>(30.2)</b>	<b>2,928.9</b>	<b>711.1</b>	<b>1,972.4</b>	<b>245.5</b>	<b>-1.0%</b>	<b>-9.3%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	148.5	-	148.5	33.6	0.3	114.5	0.0%	-77.1%
<b>Sub-Total</b>	<b>148.5</b>	<b>-</b>	<b>148.5</b>	<b>33.6</b>	<b>0.3</b>	<b>114.5</b>	<b>0.0%</b>	<b>-77.1%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	0.2	0.2	0.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	147.5	149.8	297.3	81.1	49.2	167.0	101.6%	-11.6%
<b>Sub-Total</b>	<b>147.5</b>	<b>150.0</b>	<b>297.5</b>	<b>81.3</b>	<b>49.2</b>	<b>167.0</b>	<b>101.7%</b>	<b>-11.5%</b>

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<b>Preparatory Committee meetings (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	47.3	-	47.3	0.4	0.1	46.9	0.0%	-99.1%
<b>Sub-Total</b>	47.3	-	47.3	0.4	0.1	46.9	0.0%	-99.1%
<b>General Committee meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	28.0	-	28.0	0.8	2.2	25.0	0.0%	-89.1%
<b>Sub-Total</b>	28.0	-	28.0	0.8	2.2	25.0	0.0%	-89.1%
<b>CAJP meetings (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	10.4	17.6	98.2	0.0%	-77.8%
<b>Sub-Total</b>	126.2	-	126.2	10.4	17.6	98.2	0.0%	-77.8%
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	24.9	22.6	78.7	0.0%	-62.4%
<b>Sub-Total</b>	126.2	-	126.2	24.9	22.6	78.7	0.0%	-62.4%
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	-	101.1	17.8	7.7	75.6	0.0%	-74.8%
<b>Sub-Total</b>	101.1	-	101.1	17.8	7.7	75.6	0.0%	-74.8%
<b>Special sessions of the General Assembly (24L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	28.8	-	28.8	-	-	28.8	0.0%	-100.0%
<b>Sub-Total</b>	28.8	-	28.8	-	-	28.8	0.0%	-100.0%
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	30.5	-	30.5	0.6	-	30.0	0.0%	-98.2%
<b>Sub-Total</b>	30.5	-	30.5	0.6	-	30.0	0.0%	-98.2%
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.5	-	101.5	17.2	7.0	77.3	0.0%	-76.2%
<b>Sub-Total</b>	101.5	-	101.5	17.2	7.0	77.3	0.0%	-76.2%
<b>Budgetary Adjustments (24X)</b>								
(1)-Personnel	-	201.2	201.2	-	-	201.2	0.0%	N/A
(2-9)-Non-Personnel	-	(487.7)	(487.7)	-	-	(487.7)	0.0%	N/A
<b>Sub-Total</b>	-	(286.5)	(286.5)	-	-	(286.5)	0.0%	N/A
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>12,370.3</b>	<b>(0.0)</b>	<b>12,370.3</b>	<b>3,002.1</b>	<b>7,986.5</b>	<b>1,381.7</b>	<b>0.0%</b>	<b>-11.2%</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	4,575.2	-	4,575.2	2,173.2	2,173.2	228.8	0.0%	-5.0%
<b>Sub-Total</b>	<b>4,575.2</b>	<b>-</b>	<b>4,575.2</b>	<b>2,173.2</b>	<b>2,173.2</b>	<b>228.8</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	6,974.2	(981.8)	5,992.4	1,130.4	4,862.0	-	-14.1%	-14.1%
(2-9)-Non-Personnel	2,393.2	-	2,393.2	528.5	812.1	1,052.5	0.0%	-44.0%
<b>Sub-Total</b>	<b>9,367.4</b>	<b>(981.8)</b>	<b>8,385.6</b>	<b>1,658.9</b>	<b>5,674.2</b>	<b>1,052.5</b>	<b>-10.5%</b>	<b>-21.7%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,345.7	(92.9)	1,252.8	265.1	987.8	-	-6.9%	-6.9%
(2-9)-Non-Personnel	381.1	56.0	437.1	132.4	39.2	265.5	14.7%	-55.0%
<b>Sub-Total</b>	<b>1,726.8</b>	<b>(36.9)</b>	<b>1,689.9</b>	<b>397.5</b>	<b>1,027.0</b>	<b>265.5</b>	<b>-2.1%</b>	<b>-17.5%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	503.2	-	503.2	121.4	381.8	-	0.0%	0.0%
(2-9)-Non-Personnel	559.2	-	559.2	81.2	76.9	401.0	0.0%	-71.7%
<b>Sub-Total</b>	<b>1,062.4</b>	<b>-</b>	<b>1,062.4</b>	<b>202.7</b>	<b>458.7</b>	<b>401.0</b>	<b>0.0%</b>	<b>-37.7%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	57.8	-	57.8	14.3	43.5	-	0.0%	0.0%
(2-9)-Non-Personnel	301.4	-	301.4	83.9	10.5	207.0	0.0%	-68.7%
<b>Sub-Total</b>	<b>359.2</b>	<b>-</b>	<b>359.2</b>	<b>98.2</b>	<b>54.1</b>	<b>207.0</b>	<b>0.0%</b>	<b>-57.6%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	472.6	-	472.6	117.1	355.5	-	0.0%	0.0%
(2-9)-Non-Personnel	178.7	18.0	196.7	22.8	108.1	65.8	10.1%	-26.8%
<b>Sub-Total</b>	<b>651.3</b>	<b>18.0</b>	<b>669.3</b>	<b>139.9</b>	<b>463.5</b>	<b>65.8</b>	<b>2.8%</b>	<b>-7.3%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.4	-	54.4	-	-	54.4	0.0%	-100.0%
<b>Sub-Total</b>	<b>54.4</b>	<b>-</b>	<b>54.4</b>	<b>-</b>	<b>-</b>	<b>54.4</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Inter-American Defense Board (IADB) (34H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	-	817.9	388.5	388.5	40.9	0.0%	-5.0%
<b>Sub-Total</b>	<b>817.9</b>	<b>-</b>	<b>817.9</b>	<b>388.5</b>	<b>388.5</b>	<b>40.9</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	72.5	-	72.5	34.4	34.4	3.6	0.0%	-5.0%
<b>Sub-Total</b>	<b>72.5</b>	<b>-</b>	<b>72.5</b>	<b>34.4</b>	<b>34.4</b>	<b>3.6</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	225.8	-	225.8	55.5	170.3	-	0.0%	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>225.8</b>	<b>-</b>	<b>225.8</b>	<b>55.5</b>	<b>170.3</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</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	68.6	68.6	7.2	0.0%	-5.0%
<b>Sub-Total</b>	144.5	-	144.5	68.6	68.6	7.2	0.0%	-5.0%
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	1,074.7	1,074.7	-	-	1,074.7	0.0%	N/A
(2-9)-Non-Personnel	-	(74.0)	(74.0)	-	-	(74.0)	0.0%	N/A
<b>Sub-Total</b>	-	1,000.7	1,000.7	-	-	1,000.7	0.0%	N/A
<b>Chapter 3 - Principal and Specialized Organs Total</b>	19,057.4	0.0	19,057.4	5,217.3	10,512.6	3,327.5	0.0%	-17.5%

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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	410.0	-	410.0	101.6	308.4	-	0.0%	0.0%
(2-9)-Non-Personnel	97.3	31.5	128.8	100.0	-	28.8	32.4%	2.8%
<b>Sub-Total</b>	<b>507.3</b>	<b>31.5</b>	<b>538.8</b>	<b>201.6</b>	<b>308.4</b>	<b>28.8</b>	<b>6.2%</b>	<b>0.5%</b>
<b>Department of Planning and Evaluation (44B)</b>								
(1)-Personnel	528.6	-	528.6	130.8	397.8	-	0.0%	0.0%
(2-9)-Non-Personnel	11.0	-	11.0	7.5	0.1	3.4	0.0%	-30.8%
<b>Sub-Total</b>	<b>539.6</b>	<b>-</b>	<b>539.6</b>	<b>138.3</b>	<b>397.9</b>	<b>3.4</b>	<b>0.0%</b>	<b>-0.6%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	922.3	-	922.3	229.2	693.1	-	0.0%	0.0%
(2-9)-Non-Personnel	251.9	(0.7)	251.2	92.2	33.4	125.7	-0.3%	-50.2%
<b>Sub-Total</b>	<b>1,174.2</b>	<b>(0.7)</b>	<b>1,173.5</b>	<b>321.4</b>	<b>726.5</b>	<b>125.7</b>	<b>-0.1%</b>	<b>-10.8%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	373.4	-	373.4	92.4	281.00	-	0.0%	0.0%
(2-9)-Non-Personnel	64.7	-	64.7	23.3	16.5	24.9	0.0%	-38.5%
<b>Sub-Total</b>	<b>438.1</b>	<b>-</b>	<b>438.1</b>	<b>115.7</b>	<b>297.5</b>	<b>24.9</b>	<b>0.0%</b>	<b>-5.7%</b>
<b>Budgetary Adjustments (44X)</b>								
(1)-Personnel	-	0.7	0.7	-	-	0.7	0.0%	N/A
(2-9)-Non-Personnel	-	(31.5)	(31.5)	-	-	(31.5)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(30.8)</b>	<b>(30.8)</b>	<b>-</b>	<b>-</b>	<b>(30.8)</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,659.2	0.0	2,659.2	777.0	1,730.3	151.9	0.0%	-5.7%

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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	465.8	(2.1)	463.7	113.3	350.5	-	-0.4%	-0.4%
(2-9)-Non-Personnel	72.0	-	72.0	17.8	19.5	34.7	0.0%	-48.2%
<b>Sub-Total</b>	<b>537.8</b>	<b>(2.1)</b>	<b>535.7</b>	<b>131.1</b>	<b>370.0</b>	<b>34.7</b>	<b>-0.4%</b>	<b>-6.8%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	1,075.8	-	1,075.8	268.8	807.0	0.0	0.0%	0.0%
(2-9)-Non-Personnel	117.8	-	117.8	38.3	21.1	58.5	0.0%	-49.6%
<b>Sub-Total</b>	<b>1,193.6</b>	<b>-</b>	<b>1,193.6</b>	<b>307.0</b>	<b>828.1</b>	<b>58.5</b>	<b>0.0%</b>	<b>-4.9%</b>
<b>Budgetary Adjustments (54X)</b>								
(1)-Personnel	-	2.1	2.1	-	-	2.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>2.1</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>2.1</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,731.4	0.0	1,731.4	438.1	1,198.1	95.2	0.0%	-5.5%

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<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	1,351.4	(54.2)	1,297.2	319.8	977.3	-	-4.0%	-4.0%
(2-9)-Non-Personnel	78.5	96.0	174.5	53.2	96.06	25.2	122.3%	90.2%
<b>Sub-Total</b>	<b>1,429.9</b>	<b>41.8</b>	<b>1,471.7</b>	<b>373.1</b>	<b>1,073.4</b>	<b>25.2</b>	<b>2.9%</b>	<b>1.2%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,200.0	-	1,200.0	297.3	902.7	-	0.0%	0.0%
(2-9)-Non-Personnel	92.6	-	92.6	7.7	16.4	68.6	0.0%	-74.0%
<b>Sub-Total</b>	<b>1,292.6</b>	<b>-</b>	<b>1,292.6</b>	<b>305.0</b>	<b>919.0</b>	<b>68.6</b>	<b>0.0%</b>	<b>-5.3%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	980.8	49.2	1,030.0	255.3	774.8	-	5.0%	5.0%
(2-9)-Non-Personnel	24.4	-	24.4	4.7	0.3	19.5	0.0%	-79.8%
<b>Sub-Total</b>	<b>1,005.2</b>	<b>49.2</b>	<b>1,054.4</b>	<b>259.9</b>	<b>775.0</b>	<b>19.5</b>	<b>4.9%</b>	<b>3.0%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>								
(1)-Personnel	-	200.4	200.4	50.0	150.4	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>200.4</b>	<b>200.4</b>	<b>50.0</b>	<b>150.4</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Budgetary Adjustments (64X)</b>								
(1)-Personnel	-	(195.4)	(195.4)	-	-	(195.4)	0.0%	N/A
(2-9)-Non-Personnel	-	(96.0)	(96.0)	-	-	(96.0)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(291.4)</b>	<b>(291.4)</b>	<b>-</b>	<b>-</b>	<b>(291.4)</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>	<b>3,727.7</b>	<b>-</b>	<b>3,727.7</b>	<b>988.0</b>	<b>2,917.9</b>	<b>(178.2)</b>	<b>0.0%</b>	<b>4.8%</b>

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<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,491.9	(448.9)	1,043.0	228.8	814.2	-	-30.1%	-30.1%
(2-9)-Non-Personnel	410.0	-	410.0	98.4	67.1	244.4	0.0%	-59.6%
<b>Sub-Total</b>	<b>1,901.9</b>	<b>(448.9)</b>	<b>1,453.0</b>	<b>327.3</b>	<b>881.3</b>	<b>244.4</b>	<b>-23.6%</b>	<b>-36.5%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,362.9	(68.7)	1,294.2	308.1	986.1	-	-5.0%	-5.0%
(2-9)-Non-Personnel	241.3	-	241.3	79.0	39.0	123.4	0.0%	-51.1%
<b>Sub-Total</b>	<b>1,604.2</b>	<b>(68.7)</b>	<b>1,535.5</b>	<b>387.0</b>	<b>1,025.1</b>	<b>123.4</b>	<b>-4.3%</b>	<b>-12.0%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,622.1	(64.7)	1,557.4	258.0	1,299.4	-	-4.0%	-4.0%
(2-9)-Non-Personnel	1,965.0	-	1,965.0	208.3	60.2	1,696.5	0.0%	-86.3%
<b>Sub-Total</b>	<b>3,587.1</b>	<b>(64.7)</b>	<b>3,522.4</b>	<b>466.2</b>	<b>1,359.6</b>	<b>1,696.5</b>	<b>-1.8%</b>	<b>-49.1%</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	1.9	5.8	176.5	0.0%	-95.8%
<b>Sub-Total</b>	<b>184.2</b>	<b>-</b>	<b>184.2</b>	<b>1.9</b>	<b>5.8</b>	<b>176.5</b>	<b>0.0%</b>	<b>-95.8%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	199.9	-	199.9	49.8	150.1	-	0.0%	0.0%
(2-9)-Non-Personnel	4.5	-	4.5	3.2	-	1.3	0.0%	-28.8%
<b>Sub-Total</b>	<b>204.4</b>	<b>-</b>	<b>204.4</b>	<b>53.0</b>	<b>150.1</b>	<b>1.3</b>	<b>0.0%</b>	<b>-0.6%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	802.5	53.7	856.2	226.5	629.7	-	6.7%	6.7%
(2-9)-Non-Personnel	38.1	-	38.1	7.9	1.8	28.4	0.0%	-74.5%
<b>Sub-Total</b>	<b>840.6</b>	<b>53.7</b>	<b>894.3</b>	<b>234.5</b>	<b>631.5</b>	<b>28.4</b>	<b>6.4%</b>	<b>3.0%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	528.6	528.6	-	-	528.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>528.6</b>	<b>528.6</b>	<b>-</b>	<b>-</b>	<b>528.6</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,322.4	-	8,322.4	1,469.9	4,053.4	2,799.1	0.0%	-33.6%



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<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	1,314.2	(24.6)	1,289.6	303.8	985.8	-	-1.9%	-1.9%
(2-9)-Non-Personnel	18.5	242.6	261.1	73.4	180.8	6.9	1311.4%	1274.2%
<b>Sub-Total</b>	<b>1,332.7</b>	<b>218.0</b>	<b>1,550.7</b>	<b>377.2</b>	<b>1,166.6</b>	<b>6.9</b>	<b>16.4%</b>	<b>15.8%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	307.5	-	307.5	75.6	231.9	-	0.0%	0.0%
(2-9)-Non-Personnel	57.4	-	57.4	10.7	4.7	42.0	0.0%	-73.2%
<b>Sub-Total</b>	<b>364.9</b>	<b>-</b>	<b>364.9</b>	<b>86.3</b>	<b>236.6</b>	<b>42.0</b>	<b>0.0%</b>	<b>-11.5%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	867.4	(23.2)	844.2	185.8	658.4	-	-2.7%	-2.7%
(2-9)-Non-Personnel	59.4	28.5	87.9	36.4	1.4	50.1	48.0%	-36.4%
<b>Sub-Total</b>	<b>926.8</b>	<b>5.3</b>	<b>932.1</b>	<b>222.2</b>	<b>659.8</b>	<b>50.1</b>	<b>0.6%</b>	<b>-4.8%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	44.4	-	44.4	0.8	1.1	42.5	0.0%	-95.7%
<b>Sub-Total</b>	<b>44.4</b>	<b>-</b>	<b>44.4</b>	<b>0.8</b>	<b>1.1</b>	<b>42.5</b>	<b>0.0%</b>	<b>-95.7%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	1,004.2	-	1,004.2	248.2	756.0	-	0.0%	0.0%
(2-9)-Non-Personnel	171.4	27.0	198.4	38.5	18.4	141.5	15.8%	-66.8%
<b>Sub-Total</b>	<b>1,175.6</b>	<b>27.0</b>	<b>1,202.6</b>	<b>286.7</b>	<b>774.4</b>	<b>141.5</b>	<b>2.3%</b>	<b>-9.7%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	372.7	(68.3)	304.4	42.2	262.2	-	-18.3%	-18.3%
(2-9)-Non-Personnel	33.9	-	33.9	3.6	0.4	29.9	0.0%	-88.2%
<b>Sub-Total</b>	<b>406.6</b>	<b>(68.3)</b>	<b>338.3</b>	<b>45.8</b>	<b>262.6</b>	<b>29.9</b>	<b>-16.8%</b>	<b>-24.1%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	116.1	116.1	-	-	116.1	0.0%	N/A
(2-9)-Non-Personnel	-	(298.1)	(298.1)	-	-	(298.1)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(182.0)</b>	<b>(182.0)</b>	<b>-</b>	<b>-</b>	<b>(182.0)</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 8 - Secretariat for Multidimensional Security (SMS) Total</b>	<b>4,251.0</b>	<b>(0.0)</b>	<b>4,251.0</b>	<b>1,019.0</b>	<b>3,101.1</b>	<b>130.9</b>	<b>0.0%</b>	<b>-3.1%</b>

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<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
<b>Secretariat for Hemispheric Affairs (94A)</b>								
(1)-Personnel	343.8	-	343.8	85.3	258.5	-	0.0%	0.0%
(2-9)-Non-Personnel	28.6	-	28.6	9.3	0.2	19.1	0.0%	-66.9%
<b>Sub-Total</b>	<b>372.4</b>	<b>-</b>	<b>372.4</b>	<b>94.6</b>	<b>258.7</b>	<b>19.1</b>	<b>0.0%</b>	<b>-5.1%</b>
<b>Department of Effective Public Management (94B)</b>								
(1)-Personnel	560.5	(5.7)	554.8	138.2	416.7	-	-1.0%	-1.0%
(2-9)-Non-Personnel	19.7	-	19.7	8.9	-	10.8	0.0%	-54.7%
<b>Sub-Total</b>	<b>580.2</b>	<b>(5.7)</b>	<b>574.5</b>	<b>147.1</b>	<b>416.7</b>	<b>10.8</b>	<b>-1.0%</b>	<b>-2.8%</b>
<b>Hemispheric Initiatives and Public Diplomacy (94C)</b>								
(1)-Personnel	192.7	-	192.7	49.3	143.4	-	0.0%	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>192.7</b>	<b>-</b>	<b>192.7</b>	<b>49.3</b>	<b>143.4</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Art Museum of the Americas (94D)</b>								
(1)-Personnel	528.7	-	528.7	129.4	399.3	-	0.0%	0.0%
(2-9)-Non-Personnel	9.5	-	9.5	2.1	2.0	5.4	0.0%	-56.8%
<b>Sub-Total</b>	<b>538.2</b>	<b>-</b>	<b>538.2</b>	<b>131.6</b>	<b>401.2</b>	<b>5.4</b>	<b>0.0%</b>	<b>-1.0%</b>
<b>Summits Secretariat (94E)</b>								
(1)-Personnel	146.2	-	146.2	36.4	109.8	-	0.0%	0.0%
(2-9)-Non-Personnel	53.5	-	53.5	15.9	1.5	36.0	0.0%	-67.3%
<b>Sub-Total</b>	<b>199.7</b>	<b>-</b>	<b>199.7</b>	<b>52.3</b>	<b>111.4</b>	<b>36.0</b>	<b>0.0%</b>	<b>-18.0%</b>
<b>Columbus Memorial Library (94F)</b>								
(1)-Personnel	415.2	11.9	427.1	105.1	321.9	-	2.9%	2.9%
(2-9)-Non-Personnel	93.9	22.0	115.9	29.8	3.7	82.3	23.4%	-64.2%
<b>Sub-Total</b>	<b>509.1</b>	<b>33.9</b>	<b>543.0</b>	<b>135.0</b>	<b>325.7</b>	<b>82.3</b>	<b>6.7%</b>	<b>-9.5%</b>
<b>Budgetary Adjustments (94X)</b>								
(1)-Personnel	-	(6.2)	(6.2)	-	-	(6.2)	0.0%	N/A
(2-9)-Non-Personnel	-	(22.0)	(22.0)	-	-	(22.0)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(28.2)</b>	<b>(28.2)</b>	<b>-</b>	<b>-</b>	<b>(28.2)</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,392.3	(0.0)	2,392.3	609.8	1,657.0	125.4	0.0%	-5.2%

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<b>Chapter 10 - Secretariat for Legal Affairs</b>								
<b>Secretariat for Legal Affairs (104A)</b>								
(1)-Personnel	752.1	(34.8)	717.3	150.6	566.7	-	-4.6%	-4.6%
(2-9)-Non-Personnel	7.1	52.8	59.9	30.3	17.8	11.8	743.7%	577.8%
<b>Sub-Total</b>	<b>759.2</b>	<b>18.0</b>	<b>777.2</b>	<b>180.9</b>	<b>584.5</b>	<b>11.8</b>	<b>2.4%</b>	<b>0.8%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,082.4	(19.2)	1,063.2	247.2	816.1	-	-1.8%	-1.8%
(2-9)-Non-Personnel	17.2	1.9	19.1	14.2	(0.0)	4.9	11.0%	-17.4%
<b>Sub-Total</b>	<b>1,099.6</b>	<b>(17.3)</b>	<b>1,082.3</b>	<b>261.4</b>	<b>816.0</b>	<b>4.9</b>	<b>-1.6%</b>	<b>-2.0%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,071.0	-	1,071.0	263.1	807.9	-	0.0%	0.0%
(2-9)-Non-Personnel	81.8	-	81.8	23.8	21.0	37.0	0.0%	-45.2%
<b>Sub-Total</b>	<b>1,152.8</b>	<b>-</b>	<b>1,152.8</b>	<b>286.9</b>	<b>828.9</b>	<b>37.0</b>	<b>0.0%</b>	<b>-3.2%</b>
<b>REMJA meetings (104D)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	17.4	-	17.4	0.1	-	17.3	0.0%	-99.3%
<b>Sub-Total</b>	<b>17.4</b>	<b>-</b>	<b>17.4</b>	<b>0.1</b>	<b>-</b>	<b>17.3</b>	<b>0.0%</b>	<b>-99.3%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	826.0	(46.4)	779.6	171.7	607.9	-	-5.6%	-5.6%
(2-9)-Non-Personnel	173.3	-	173.3	52.7	64.1	56.5	0.0%	-32.6%
<b>Sub-Total</b>	<b>999.3</b>	<b>(46.4)</b>	<b>952.9</b>	<b>224.4</b>	<b>672.0</b>	<b>56.5</b>	<b>-4.6%</b>	<b>-10.3%</b>
<b>Budgetary Adjustments (104X)</b>								
(1)-Personnel	-	100.4	100.4	-	-	100.4	0.0%	N/A
(2-9)-Non-Personnel	-	(54.7)	(54.7)	-	-	(54.7)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>45.7</b>	<b>45.7</b>	<b>-</b>	<b>-</b>	<b>45.7</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 10 - Secretariat for Legal Affairs (SLA) Total</b>	<b>4,028.3</b>	<b>0.0</b>	<b>4,028.3</b>	<b>953.7</b>	<b>2,901.4</b>	<b>173.2</b>	<b>0.0%</b>	<b>-4.3%</b>

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<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	392.5	559.4	951.9	212.2	739.7	-	142.5%	142.5%
(2-9)-Non-Personnel	9.3	-	9.3	7.2	-	2.1	0.0%	-22.7%
<b>Sub-Total</b>	<b>401.8</b>	<b>559.4</b>	<b>961.2</b>	<b>219.4</b>	<b>739.7</b>	<b>2.1</b>	<b>139.2%</b>	<b>138.7%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	1,808.2	(266.0)	1,542.2	386.6	1,155.6	-	-14.7%	-14.7%
(2-9)-Non-Personnel	82.9	67.5	150.4	89.9	26.5	34.0	81.4%	40.4%
<b>Sub-Total</b>	<b>1,891.1</b>	<b>(198.5)</b>	<b>1,692.6</b>	<b>476.5</b>	<b>1,182.2</b>	<b>34.0</b>	<b>-10.5%</b>	<b>-12.3%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,394.5	(112.8)	2,281.7	551.8	1,729.8	-	-4.7%	-4.7%
(2-9)-Non-Personnel	160.8	49.2	210.0	51.8	92.3	65.9	30.6%	-10.4%
<b>Sub-Total</b>	<b>2,555.3</b>	<b>(63.6)</b>	<b>2,491.7</b>	<b>603.6</b>	<b>1,822.1</b>	<b>65.9</b>	<b>-2.5%</b>	<b>-5.1%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	2,225.5	50.4	2,275.9	562.0	1,713.9	-	2.3%	2.3%
(2-9)-Non-Personnel	131.4	-	131.4	67.3	49.6	14.6	0.0%	-11.1%
<b>Sub-Total</b>	<b>2,356.9</b>	<b>50.4</b>	<b>2,407.3</b>	<b>629.3</b>	<b>1,763.5</b>	<b>14.6</b>	<b>2.1%</b>	<b>1.5%</b>
<b>Department of Procurement Services (114E)</b>								
(1)-Personnel	791.6	-	791.6	194.0	597.6	-	0.0%	0.0%
(2-9)-Non-Personnel	30.0	31.6	61.6	26.0	13.2	22.3	105.3%	30.9%
<b>Sub-Total</b>	<b>821.6</b>	<b>31.6</b>	<b>853.2</b>	<b>220.1</b>	<b>610.8</b>	<b>22.3</b>	<b>3.8%</b>	<b>1.1%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,432.8	(9.0)	1,423.8	332.3	1,091.6	-	-0.6%	-0.6%
(2-9)-Non-Personnel	80.0	-	80.0	22.3	3.6	54.1	0.0%	-67.7%
<b>Sub-Total</b>	<b>1,512.8</b>	<b>(9.0)</b>	<b>1,503.8</b>	<b>354.6</b>	<b>1,095.2</b>	<b>54.1</b>	<b>-0.6%</b>	<b>-4.2%</b>
<b>Budgetary Adjustments (114X)</b>								
(1)-Personnel	-	(211.3)	(211.3)	-	-	(211.3)	0.0%	N/A
(2-9)-Non-Personnel	-	(159.1)	(159.1)	-	-	(159.1)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(370.4)</b>	<b>(370.4)</b>	<b>-</b>	<b>-</b>	<b>(370.4)</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 11 - Secretariat for Administration and Finance (SAF) Total</b>	<b>9,539.5</b>	<b>0.0</b>	<b>9,539.5</b>	<b>2,503.4</b>	<b>7,213.4</b>	<b>(177.3)</b>	<b>0.0%</b>	<b>1.9%</b>

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<b>Chapter 12 - Basic Infrastructure and Common Costs</b>								
<b>OAS Technology Services and Network Infrastructure (124A)</b>								
(2-9)-Non-Personnel	1,208.1	-	1,208.1	431.5	660.1	116.5	0.0%	-9.6%
<b>Sub-Total</b>	<b>1,208.1</b>	<b>-</b>	<b>1,208.1</b>	<b>431.5</b>	<b>660.1</b>	<b>116.5</b>	<b>0.0%</b>	<b>-9.6%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	25.0	-	25.0	5.8	-	19.2	0.0%	-76.7%
<b>Sub-Total</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>5.8</b>	<b>-</b>	<b>19.2</b>	<b>0.0%</b>	<b>-76.7%</b>
<b>OAS Enterprise Resource Management System (ERP/OASES) (124C)</b>								
(2-9)-Non-Personnel	307.2	-	307.2	121.3	180.0	5.9	0.0%	-1.9%
<b>Sub-Total</b>	<b>307.2</b>	<b>-</b>	<b>307.2</b>	<b>121.3</b>	<b>180.0</b>	<b>5.9</b>	<b>0.0%</b>	<b>-1.9%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	-	3.9	3.9	3.9	-	-	0.0%	N/A
(2-9)-Non-Personnel	874.2	(3.9)	870.3	229.1	239.3	401.9	-0.4%	-46.4%
<b>Sub-Total</b>	<b>874.2</b>	<b>(0.0)</b>	<b>874.2</b>	<b>233.0</b>	<b>239.3</b>	<b>401.9</b>	<b>0.0%</b>	<b>-46.0%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	338.8	43.0	381.8	368.5	-	13.3	12.7%	8.8%
<b>Sub-Total</b>	<b>338.8</b>	<b>43.0</b>	<b>381.8</b>	<b>368.5</b>	<b>-</b>	<b>13.3</b>	<b>12.7%</b>	<b>8.8%</b>
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	32.4	-	32.4	-	-	32.4	0.0%	-100.0%
<b>Sub-Total</b>	<b>32.4</b>	<b>-</b>	<b>32.4</b>	<b>-</b>	<b>-</b>	<b>32.4</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	65.0	68.9	133.9	15.5	15.1	103.3	106.0%	-52.8%
<b>Sub-Total</b>	<b>65.0</b>	<b>68.9</b>	<b>133.9</b>	<b>15.5</b>	<b>15.1</b>	<b>103.3</b>	<b>106.0%</b>	<b>-52.8%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	419.1	-	419.1	21.8	-	397.3	0.0%	-94.8%
<b>Sub-Total</b>	<b>419.1</b>	<b>-</b>	<b>419.1</b>	<b>21.8</b>	<b>-</b>	<b>397.3</b>	<b>0.0%</b>	<b>-94.8%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	192.3	-	192.3	24.2	0.0	168.1	0.0%	-87.4%
<b>Sub-Total</b>	<b>192.3</b>	<b>-</b>	<b>192.3</b>	<b>24.2</b>	<b>0.0</b>	<b>168.1</b>	<b>0.0%</b>	<b>-87.4%</b>
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	41.7	-	41.7	0.0	6.0	35.7	0.0%	-85.6%
<b>Sub-Total</b>	<b>41.7</b>	<b>-</b>	<b>41.7</b>	<b>0.0</b>	<b>6.0</b>	<b>35.7</b>	<b>0.0%</b>	<b>-85.6%</b>
<b>Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)</b>								
(2-9)-Non-Personnel	3,913.2	-	3,913.2	1,229.6	895.2	1,788.4	0.0%	-45.7%
<b>Sub-Total</b>	<b>3,913.2</b>	<b>-</b>	<b>3,913.2</b>	<b>1,229.6</b>	<b>895.2</b>	<b>1,788.4</b>	<b>0.0%</b>	<b>-45.7%</b>
<b>Human Resources Development (124L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	-	16.9	-	-	16.9	0.0%	-100.0%
<b>Sub-Total</b>	<b>16.9</b>	<b>-</b>	<b>16.9</b>	<b>-</b>	<b>-</b>	<b>16.9</b>	<b>0.0%</b>	<b>-100.0%</b>

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<b>Contribution to the Staff Association (124M)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	4.4	-	0.2	0.0%	-5.0%
<b>Sub-Total</b>	4.6	-	4.6	4.4	-	0.2	0.0%	-5.0%
<b>Contribution to AROAS (124N)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	1.9	2.5	0.2	0.0%	-5.0%
<b>Sub-Total</b>	4.6	-	4.6	1.9	2.5	0.2	0.0%	-5.0%
<b>Cleaning Services (124U)</b>								
(2-9)-Non-Personnel	1,190.1	395.7	1,585.8	270.4	1,250.1	65.3	33.2%	27.8%
<b>Sub-Total</b>	1,190.1	395.7	1,585.8	270.4	1,250.1	65.3	33.2%	27.8%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	863.1	220.5	1,083.6	90.3	993.3	-	25.5%	25.5%
<b>Sub-Total</b>	863.1	220.5	1,083.6	90.3	993.3	-	25.5%	25.5%
<b>OAS Telecommunications Infrastructure Services (124Y)</b>								
(2-9)-Non-Personnel	256.8	-	256.8	40.9	179.0	36.9	0.0%	-14.4%
<b>Sub-Total</b>	256.8	-	256.8	40.9	179.0	36.9	0.0%	-14.4%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	900.4	-	900.4	412.1	380.1	108.2	0.0%	-12.0%
<b>Sub-Total</b>	900.4	-	900.4	412.1	380.1	108.2	0.0%	-12.0%
<b>Budgetary Adjustments (124X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	(728.1)	(728.1)	-	-	(728.1)	0.0%	N/A
<b>Sub-Total</b>	-	(728.1)	(728.1)	-	-	(728.1)	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	10,653.5	0.0	10,653.5	3,271.4	4,800.7	2,581.4	0.0%	-24.2%

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<b>Chapter 13 - Oversight and Supervisory Bodies</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	130.0	-	130.0	32.3	97.7	-	0.0%	0.0%
(2-9)-Non-Personnel	100.0	-	100.0	43.2	15.4	41.4	0.0%	-41.4%
<b>Sub-Total</b>	<b>230.0</b>	<b>-</b>	<b>230.0</b>	<b>75.5</b>	<b>113.2</b>	<b>41.4</b>	<b>0.0%</b>	<b>-18.0%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	713.9	-	713.9	177.3	536.6	-	0.0%	0.0%
(2-9)-Non-Personnel	134.7	-	134.7	28.9	24.0	81.8	0.0%	-60.7%
<b>Sub-Total</b>	<b>848.6</b>	<b>-</b>	<b>848.6</b>	<b>206.2</b>	<b>560.6</b>	<b>81.8</b>	<b>0.0%</b>	<b>-9.6%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	82.0	-	82.0	17.7	14.6	49.7	0.0%	-60.7%
<b>Sub-Total</b>	<b>82.0</b>	<b>-</b>	<b>82.0</b>	<b>17.7</b>	<b>14.6</b>	<b>49.7</b>	<b>0.0%</b>	<b>-60.7%</b>
<b>Ombudsperson (134D)</b>								
(1)-Personnel	190.0	(27.0)	163.0	39.5	123.5	-	-14.2%	-14.2%
(2-9)-Non-Personnel	23.1	-	23.1	0.4	0.28	22.4	0.0%	-97.0%
<b>Sub-Total</b>	<b>213.1</b>	<b>(27.0)</b>	<b>186.1</b>	<b>39.9</b>	<b>123.8</b>	<b>22.4</b>	<b>-12.7%</b>	<b>-23.2%</b>
<b>Budgetary Adjustments (134X)</b>								
(1)-Personnel	-	27.0	27.0	-	-	27.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>27.0</b>	<b>27.0</b>	<b>-</b>	<b>-</b>	<b>27.0</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,373.7	(0.0)	1,373.7	339.2	812.1	222.3	0.0%	-16.2%
<b>Grand Total</b>	<b>82,700.0</b>	<b>-</b>	<b>82,700.0</b>	<b>21,175.6</b>	<b>50,587.2</b>	<b>10,937.2</b>	<b>0.0%</b>	<b>-13.2%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	54,512.4	22.0	54,534.5	12,128.5	40,537.4	1,868.6	0.0%	-3.4%
(2-9)-Non-Personnel	28,187.6	(22.0)	28,165.5	9,047.1	10,049.8	9,068.6	-0.1%	-32.3%
<b>Grand Total</b>	<b>82,700.0</b>	<b>-</b>	<b>82,700.0</b>	<b>21,175.6</b>	<b>50,587.2</b>	<b>10,937.2</b>	<b>0.0%</b>	<b>-13.2%</b>

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