

Organization of American States

Fund for Indirect Cost Recovery (FICR)

SCHEDULE A

Sources of ICR: Financing by Area

(in USD)	2019	2018	2018	2017	2016
	July 31	July 31	December 31	December 31	December 31
Sources of ICR					
ICR collection from Specific Funds:					
Chapter 1 - Secretary General	8,713	14	26,823	13,377	-
Chapter 2 - Assistant Secretary General	11,476	17,171	21,480	155	411
Chapter 3 - Principal and Specialized Organs	508,368	530,032	1,268,770	790,588	1,104,988
Chapter 4 - Strategic Counsel for Org Dev & Man for Results	25,568	28,577	58,376	97,709	45,511
Chapter 5 - Secretariat for Access to Rights and Equity	35,021	19,691	28,789	67,267	69,983
Chapter 6 - Secretariat for Strengthening Democracy	2,000,770	954,852	1,879,749	2,614,005	2,123,889
Chapter 7 - Executive Secretariat for Integral Development	213,789	204,391	426,721	545,213	843,188
Chapter 8 - Secretariat for Multidimensional Security	1,128,536	717,525	2,017,302	2,231,753	1,158,458
Chapter 9 - Secretariat for Hemispheric Affairs	53,606	87,542	208,568	423,299	403,121
Chapter 10 - Secretariat for Legal Affairs	18,226	3,900	30,427	176,647	80,645
Chapter 11 - Secretariat for Administration and Finance	19,227	13,455	13,455	-	-
Chapter 12 - Basic Infrastructure and Common Costs	-	-	5,330	-	19,200
Chapter 13 - Oversight and Supervisory Bodies	-	-	-	-	-
Other	-	-	-	-	5,674
Subtotal	4,023,301	2,577,149	5,985,790	6,960,014	5,855,068
Add: Interest Income	308,517	224,284	1,050,343	523,985	426,155
Add: net transfers and prior year related transactions	7,052	47,360	54,926	-	75,360
Total sources of financing	4,338,870	2,848,793	7,091,058	7,483,999	6,356,583

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SCHEDULE B

Uses of ICR: Uses by Area

(in USD)	2019	2018	2018	2017	2016
	July 31	July 31	December 31	December 31	December 31
Uses of ICR					
Execution:					
Chapter 1 - Secretary General	370,431	-	33,159	-	-
Chapter 2 - Assistant Secretary General	78,825	47,000	51,700	56,531	157,818
Chapter 3 - Principal and Specialized Organs	24,500	35,000	35,000	35,000	47,750
Chapter 4 - Strategic Counsel for Org Dev & Man for Results	1,007,491	1,037,132	1,030,537	987,195	991,368
Chapter 5 - Secretariat for Access to Rights and Equity	142,904	92,150	91,856	-	-
Chapter 6 - Secretariat for Strengthening Democracy	598,177	470,050	457,809	568,391	530,369
Chapter 7 - Executive Secretariat for Integral Development	163,600	273,105	285,690	235,789	196,233
Chapter 8 - Secretariat for Multidimensional Security	475,825	398,113	420,196	398,889	547,171
Chapter 9 - Secretariat for Hemispheric Affairs	201,144	127,015	118,044	142,258	75,358
Chapter 10 - Secretariat for Legal Affairs	-	-	-	-	-
Chapter 11 - Secretariat for Administration and Finance	1,455,452	1,409,697	1,399,637	1,605,518	1,319,949
Chapter 12 - Basic Infrastructure and Common Costs	395,773	5,156	309,701	91,103	184,027
Chapter 13 - Oversight and Supervisory Bodies	32,090	888	95,728	108,677	82,900
Other	-	-	-	-	-
Total execution	4,946,211 (A)	3,895,307	4,329,057	4,229,351	4,132,941
Add: transfer to the Technology Fund	-	5,200,000	5,200,000	-	-
Add: Supplementary appropriation	490,926	-	-	-	-
Add: net transfers and prior year related transactions	-	-	-	90,538	-
Total uses of ICR	5,437,137	9,095,307	9,529,057	4,319,889	4,132,941

A) Includes payroll obligations in the amount of USD 1,474 thousand and non payroll obligations in the amount of USD 512 thousand.

Organization of American States

Fund for Indirect Cost Recovery (FICR)

SCHEDULE C

Statement of Changes in Fund Balance

(in USD)	2019	2018	2018	2017	2016
	July 31	July 31	December 31	December 31	December 31
Add: sources of financing					
ICR collection from Specific Funds	4,023,301	2,577,149	5,985,790	6,960,014	5,855,068
Interest income earned from Specific Funds	308,517	224,284	1,050,343	523,985	426,155
Transfer from Specific Fund Termination Reserve Fund (604)	-	-	-	-	-
Net prior year related transactions and other income	7,052	47,360	54,926	-	75,360
Total sources of financing	4,338,870	2,848,793	7,091,058	7,483,999	6,356,583
Less: uses of ICR					
Execution:					
Personnel	3,332,704	2,850,230	2,647,932	2,637,866	3,120,427
Non-personnel	1,366,487	787,369	1,340,407	1,217,653	542,367
Non-personnel (taxes)	247,020	257,822	340,871	373,832	470,148
Total execution	4,946,211 (A)	3,895,421	4,329,210	4,229,351	4,132,941
Transfer to the Technology Fund	-	5,200,000	5,200,000	-	-
Supplementary appropriation	490,926	-	-	-	-
Net prior year related transactions	-	-	-	90,538	-
Total uses of ICR	5,437,137	9,095,421	9,529,210	4,319,889	4,132,941
ICR Operations Subfund (ICROS), sources of financing minus uses	(1,098,267)	(6,246,629)	(2,438,152)	3,164,110	2,223,642
Add: ICR Reserve Subfund (ICRRS)	3,272,519	5,710,671	5,710,671	2,546,561	322,919
Fund balances at end of period	2,174,252	(535,958)	3,272,519	5,710,671	2,546,561

A) Includes payroll obligations in the amount of USD 1,474 thousand and non payroll obligations in the amount of USD 512 thousand.

Organization of American States

Fund for Indirect Cost Recovery (FICR)

SCHEDULE D

Sources and Uses of ICR: Summary by Area

(in millions of USD)

	2019		2018		2018		2017		2016		
	July 31		July 31		December 31		December 31		December 31		
	Sources	Uses	Sources	Uses	Sources	Uses	Sources	Uses	Sources	Uses	
Sources and Uses of ICR by Area											
Chapter 1 - Secretary General	0.009	0.370	0.000	-	0.027	0.033	0.013	-	-	-	
Chapter 2 - Assistant Secretary General	0.011	0.079	0.017	0.047	0.021	0.052	0.000	0.057	0.000	0.158	
Chapter 3 - Principal and Specialized Organs	0.508	0.025	0.530	0.035	1.269	0.035	0.791	0.035	1.105	0.048	
Chapter 4 - Strategic Counsel for Org Dev & Man for Results	0.026	1.007	0.029	1.037	0.058	1.031	0.098	0.987	0.046	0.991	
Chapter 5 - Secretariat for Access to Rights and Equity	0.035	0.143	0.020	0.092	0.029	0.092	0.067	-	0.070	-	
Chapter 6 - Secretariat for Strengthening Democracy	2.001	0.598	0.955	0.470	1.880	0.458	2.614	0.568	2.124	0.530	
Chapter 7 - Executive Secretariat for Integral Development	0.214	0.164	0.204	0.273	0.427	0.286	0.545	0.236	0.843	0.196	
Chapter 8 - Secretariat for Multidimensional Security	1.129	0.476	0.718	0.398	2.017	0.420	2.232	0.399	1.158	0.547	
Chapter 9 - Secretariat for Hemispheric Affairs	0.054	0.201	0.088	0.127	0.209	0.118	0.423	0.142	0.403	0.075	
Chapter 10 - Secretariat for Legal Affairs	0.018	-	0.004	-	0.030	-	0.177	-	0.081	-	
Chapter 11 - Secretariat for Administration and Finance	0.019	1.455	0.013	1.410	0.013	1.400	-	1.606	-	1.320	
Chapter 12 - Basic Infrastructure and Common Costs	-	0.396	-	0.005	0.005	0.310	-	0.091	0.019	0.184	
Chapter 13 - Oversight and Supervisory Bodies	-	0.032	-	0.001	-	0.096	-	0.109	-	0.083	
Other	-	-	-	-	-	-	-	-	0.006	-	
Subtotal	4.023	4.946	(A)	2.577	3.895	5.986	4.329	6.960	4.229	5.855	4.133
Add: Interest Income	0.309	-	0.224	-	1.050	-	0.524	-	0.426	-	
Add: net transfers	-	0.491	-	5.200	-	5.200	-	-	-	-	
Add: net prior year related transactions	0.007	-	0.047	-	0.055	-	-	0.091	0.075	-	
Total	4.339	5.437		2.849	9.095	7.091	9.529	7.484	4.320	6.357	4.133

A) Includes payroll obligations in the amount of USD 1,474 thousand and non payroll obligations in the amount of USD 512 thousand.

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

From January 1, 2019 to July 31, 2019

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LIII-E/18) (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)
Chapter 1 - Secretary General								
Office of the Secretary General (14A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	492.7	-	492.7	285.3	85.2	122.3	0.0%	-24.8%
Sub-Total	492.7	-	492.7	285.3	85.2	122.3	0.0%	-24.8%
Chapter 1 - Secretary General Total	492.7	-	492.7	285.3	85.2	122.3	0.0%	-24.8%
Chapter 2 - Assistant Secretary General								
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)								
(1)-Personnel	89.7	(67.3)	22.4	-	22.4	-	-75.0%	-75.0%
(2-9)-Non-Personnel	-	56.4	56.4	32.9	23.5	-	0.0%	N/A
Sub-Total	89.7	(10.9)	78.8	32.9	45.9	-	-12.1%	-12.1%
Budgetary Adjustments (24X)								
(1)-Personnel	-	7.5	7.5	-	-	7.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	7.5	7.5	-	-	7.5	0.0%	N/A
Chapter 2 - Assistant Secretary General Total	89.7	(3.4)	86.3	32.9	45.9	7.5	-3.8%	-12.1%
Chapter 3 - Principal and Specialized Organs								
Inter-American Juridical Committee (CJI) (34E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	35.0	-	35.0	17.5	7.0	10.5	0.0%	-30.0%
Sub-Total	35.0	-	35.0	17.5	7.0	10.5	0.0%	-30.0%
Chapter 3 - Principal and Specialized Organs Total	35.0	-	35.0	17.5	7.0	10.5	0.0%	-30.0%
Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
Office of the Strategic Counsel for Organizational Development and Management for Results (44A)								
(1)-Personnel	251.5	(140.0)	111.5	50.2	61.3	-	-55.7%	-55.7%
(2-9)-Non-Personnel	139.3	268.2	407.5	298.5	67.0	42.0	192.5%	162.4%
Sub-Total	390.8	128.2	519.0	348.7	128.3	42.0	32.8%	22.1%
Department of Planning and Evaluation (44B)								
(1)-Personnel	616.3	(177.4)	438.9	262.2	176.7	-	-28.8%	-28.8%
(2-9)-Non-Personnel	22.3	33.8	56.1	38.1	6.0	12.0	151.5%	97.7%
Sub-Total	638.6	(143.6)	495.0	300.3	182.7	12.0	-22.5%	-24.4%
Department of External and Institutional Relations (44E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	47.5	-	47.5	31.5	16.0	-	0.0%	0.0%
Sub-Total	47.5	-	47.5	31.5	16.0	-	0.0%	0.0%
Budgetary Adjustments (44X)								
(1)-Personnel	-	33.5	33.5	-	-	33.5	0.0%	N/A
(2-9)-Non-Personnel	-	(36.0)	(36.0)	-	-	(36.0)	0.0%	N/A
Sub-Total	-	(2.5)	(2.5)	-	-	(2.5)	0.0%	N/A
Chapter 4 - Strategic Counsel for Org Dev & Man for	1,076.9	(17.9)	1,059.0	680.5	327.0	51.5	-1.7%	-6.4%

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

From January 1, 2019 to July 31, 2019

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LIII-E/18) (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)
<u>Chapter 5 - Secretariat for Access to Rights and Equity</u>								
Secretariat for Access to Rights and Equity (54A)								
(1)-Personnel	115.7	27.2	142.9	80.6	62.3	-	23.5%	23.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	115.7	27.2	142.9	80.6	62.3	-	23.5%	23.5%
Budgetary Adjustments (54X)								
(1)-Personnel	-	(0.5)	(0.5)	-	-	(0.5)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	(0.5)	(0.5)	-	-	(0.5)	0.0%	N/A
Chapter 5 - Secretariat for Access to Rights and Equity	115.7	26.7	142.4	80.6	62.3	(0.5)	23.1%	23.5%
<u>Chapter 6 - Secretariat for Strengthening Democracy</u>								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	571.4	(86.2)	485.2	277.0	208.2	-	-15.1%	-15.1%
(2-9)-Non-Personnel	89.7	38.0	127.7	88.0	25.0	14.7	42.4%	26.0%
Sub-Total	661.1	(48.2)	612.9	365.0	233.2	14.7	-7.3%	-9.5%
Budgetary Adjustments (64X)								
(1)-Personnel	-	16.0	16.0	-	-	16.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	16.0	16.0	-	-	16.0	0.0%	N/A
Chapter 6 - Secretariat for Strengthening Democracy	661.1	(32.3)	628.8	365.0	233.2	30.6	-4.9%	-9.5%
<u>Chapter 7 - Executive Secretariat for Integral Development</u>								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	212.2	(73.8)	138.4	91.5	46.8	-	-34.8%	-34.8%
(2-9)-Non-Personnel	51.5	-	51.5	25.2	-	26.3	0.0%	-51.0%
Sub-Total	263.7	(73.8)	189.9	116.8	46.8	26.3	-28.0%	-38.0%
Budgetary Adjustments (74X)								
(1)-Personnel	-	20.4	20.4	-	-	20.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	20.4	20.4	-	-	20.4	0.0%	N/A
Chapter 7 - Executive Secretariat for Integral	263.7	(53.4)	210.3	116.8	46.8	46.7	-20.3%	-38.0%

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

From January 1, 2019 to July 31, 2019

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LIII-E/18) (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)
Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	371.6	16.1	387.7	226.7	161.0	-	4.3%	4.3%
(2-9)-Non-Personnel	-	22.5	22.5	22.5	-	-	0.0%	N/A
Sub-Total	371.6	38.6	410.2	249.2	161.0	-	10.4%	10.4%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	103.5	(60.4)	43.1	-	43.1	-	-58.3%	-58.3%
(2-9)-Non-Personnel	-	22.5	22.5	4.5	18.0	-	0.0%	N/A
Sub-Total	103.5	(37.9)	65.6	4.5	61.1	-	-36.6%	-36.6%
Department of Public Security (84E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	-	-	-	-	-	0.0%	N/A
Budgetary Adjustments (84X)								
(1)-Personnel	-	0.7	0.7	-	-	0.7	0.0%	N/A
(2-9)-Non-Personnel	-	(18.0)	(18.0)	-	-	(18.0)	0.0%	N/A
Sub-Total	-	(17.3)	(17.3)	-	-	(17.3)	0.0%	N/A
Chapter 8 - Secretariat for Multidimensional Security	475.1	(16.5)	458.6	253.7	222.1	(17.3)	-3.5%	0.2%
Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	127.1	(4.3)	122.8	71.2	51.6	-	-3.4%	-3.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	127.1	(4.3)	122.8	71.2	51.6	-	-3.4%	-3.4%
Summits Secretariat (94E)								
(1)-Personnel	-	78.3	78.3	38.5	39.8	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	78.3	78.3	38.5	39.8	-	0.0%	N/A
Budgetary Adjustments (94X)								
(1)-Personnel	-	2.0	2.0	-	-	2.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	2.0	2.0	-	-	2.0	0.0%	N/A
Chapter 9 - Secretariat for Hemispheric Affairs Total	127.1	76.0	203.1	109.7	91.4	2.0	59.8%	58.3%

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, 2019 to July 31, 2019

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LIII-E/18) (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)
Chapter 11 - Secretariat for Administration and Finance								
Department of Human Resources (114B)								
(1)-Personnel	214.8	27.2	242.0	141.6	100.5	-	12.7%	12.7%
(2-9)-Non-Personnel	63.5	-	63.5	43.0	-	20.5	0.0%	-32.2%
Sub-Total	278.3	27.2	305.5	184.6	100.5	20.5	9.8%	2.4%
Department of Financial Services (114C)								
(1)-Personnel	692.4	(40.9)	651.5	365.3	286.2	-	-5.9%	-5.9%
(2-9)-Non-Personnel	34.5	15.9	50.4	42.4	4.0	4.0	46.0%	34.4%
Sub-Total	726.9	(25.1)	701.8	407.6	290.2	4.0	-3.5%	-4.0%
Department of Procurement Services (114E)								
(1)-Personnel	348.2	(3.0)	345.2	201.2	144.0	-	-0.9%	-0.9%
(2-9)-Non-Personnel	51.9	(12.1)	39.8	35.6	-	4.2	-23.3%	-31.3%
Sub-Total	400.1	(15.1)	385.0	236.9	144.0	4.2	-3.8%	-4.8%
Department of General Services (114F)								
(1)-Personnel	92.7	(1.0)	91.7	52.9	38.8	-	-1.1%	-1.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	92.7	(1.0)	91.7	52.9	38.8	-	-1.1%	-1.1%
Budgetary Adjustments (114X)								
(1)-Personnel	-	5.1	5.1	-	-	5.1	0.0%	N/A
(2-9)-Non-Personnel	-	(4.0)	(4.0)	-	-	(4.0)	0.0%	N/A
Sub-Total	-	1.1	1.1	-	-	1.1	0.0%	N/A
Chapter 11 - Secretariat for Administration and Finance	1,498.0	(12.9)	1,485.1	882.1	573.4	29.7	-0.9%	-2.8%

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

From January 1, 2019 to July 31, 2019

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LIIE-E/18) (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)
Chapter 12 - Basic Infrastructure and Common Costs								
OAS Enterprise Resource Management System (ERP/OASES) (124C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	335.8	-	335.8	114.7	221.1	-	0.0%	0.0%
Sub-Total	335.8	-	335.8	114.7	221.1	-	0.0%	0.0%
Building Management and Maintenance (124D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	139.0	-	139.0	9.2	26.6	103.2	0.0%	-74.2%
Sub-Total	139.0	-	139.0	9.2	26.6	103.2	0.0%	-74.2%
Home Leave (124I)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	5.4	5.4	5.4	-	0.1	0.0%	N/A
Sub-Total	-	5.4	5.4	5.4	-	0.1	0.0%	N/A
General Insurance (124E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	-	25.0	6.0	12.8	6.3	0.0%	-25.0%
Sub-Total	25.0	-	25.0	6.0	12.8	6.3	0.0%	-25.0%
Budgetary Adjustments (124X)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	(2.8)	(2.8)	-	-	(2.8)	0.0%	N/A
Sub-Total	-	(2.8)	(2.8)	-	-	(2.8)	0.0%	N/A
Chapter 12 - Basic Infrastructure and Common Costs	499.8	2.7	502.5	135.4	260.4	106.7	0.5%	-20.8%
Chapter 13 - Oversight and Supervisory Bodies								
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	145.2	-	145.2	1.0	0.0	144.2	0.0%	-99.3%
Sub-Total	145.2	-	145.2	1.0	0.0	144.2	0.0%	-99.3%
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	-	31.1	31.1	-	31.1	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	-	31.1	31.1	-	31.1	-	0.0%	N/A
Chapter 13 - Oversight and Supervisory Bodies Total	145.2	31.1	176.3	1.0	31.1	144.2	21.4%	-77.9%
Grand Total	5,480.0	-	5,480.0	2,960.3	1,985.9	533.8	0.0%	-9.7%
Total ICR Budget Program								
(1)-Personnel	3,807.1	(390.0)	3,417.3	1,858.9	1,473.8	84.6	-10.2%	-12.5%
(2-9)-Non-Personnel	1,672.9	390.0	2,062.7	1,101.4	512.1	449.2	23.3%	-3.6%
Grand Total	5,480.0	-	5,480.0	2,960.3	1,985.9	533.8	0.0%	-9.7%