

2020 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2020 to December 31, 2020

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1138 (2247/19) (a)	Transfers Jan. 2020 to Dec. 2020 (b)	Modified Appropriation as of December 31, 2020 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of December 31, 2020 (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	1,902.7	6.7	1,909.4	1,909.4	-	-	0.4%	0.4%
(2-9)-Non-Personnel	-	31.5	31.5	31.5	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>1,902.7</b>	<b>38.2</b>	<b>1,940.9</b>	<b>1,940.9</b>	<b>-</b>	<b>-</b>	<b>2.0%</b>	<b>2.0%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	588.8	2.3	591.1	591.1	-	-	0.4%	0.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>588.8</b>	<b>2.3</b>	<b>591.1</b>	<b>591.1</b>	<b>-</b>	<b>-</b>	<b>0.4%</b>	<b>0.4%</b>
<b>Budgetary Adjustments (14X)</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 1 - Office of the Secretary General Total	2,491.5	40.5	2,532.0	2,532.0	-	-	1.6%	1.6%
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,890.1	(207.8)	1,682.3	1,682.3	-	-	-11.0%	-11.0%
(2-9)-Non-Personnel	180.8	37.7	218.5	215.5	3.0	-	20.8%	20.8%
<b>Sub-Total</b>	<b>2,070.9</b>	<b>(170.2)</b>	<b>1,900.7</b>	<b>1,897.8</b>	<b>3.0</b>	<b>-</b>	<b>-8.2%</b>	<b>-8.2%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,256.3	(115.9)	1,140.4	1,140.4	-	-	-9.2%	-9.2%
(2-9)-Non-Personnel	55.2	(0.0)	55.2	55.2	0.0	-	0.0%	0.0%
<b>Sub-Total</b>	<b>1,311.5</b>	<b>(115.9)</b>	<b>1,195.6</b>	<b>1,195.5</b>	<b>0.0</b>	<b>-</b>	<b>-8.8%</b>	<b>-8.8%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	3,710.9	423.7	4,134.6	4,134.6	-	-	11.4%	11.4%
(2-9)-Non-Personnel	1,015.9	177.2	1,193.1	1,082.4	110.7	-	17.4%	17.4%
<b>Sub-Total</b>	<b>4,726.8</b>	<b>600.9</b>	<b>5,327.7</b>	<b>5,217.0</b>	<b>110.7</b>	<b>-</b>	<b>12.7%</b>	<b>12.7%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,557.1	8.0	2,565.1	2,565.1	-	-	0.3%	0.3%
(2-9)-Non-Personnel	465.0	7.2	472.2	456.8	15.4	-	1.6%	1.6%
<b>Sub-Total</b>	<b>3,022.1</b>	<b>15.2</b>	<b>3,037.3</b>	<b>3,021.9</b>	<b>15.4</b>	<b>-</b>	<b>0.5%</b>	<b>0.5%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(1)-Personnel	-	14.5	14.5	14.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	115.0	15.6	130.6	121.4	9.3	-	13.6%	13.6%
<b>Sub-Total</b>	<b>115.0</b>	<b>30.1</b>	<b>145.1</b>	<b>135.8</b>	<b>9.3</b>	<b>-</b>	<b>26.2%</b>	<b>26.2%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	1.0	1.0	1.0	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.9	311.8	461.7	375.2	86.5	-	208.0%	208.0%
<b>Sub-Total</b>	<b>149.9</b>	<b>312.8</b>	<b>462.7</b>	<b>376.2</b>	<b>86.5</b>	<b>-</b>	<b>208.7%</b>	<b>208.7%</b>

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<b>Preparatory Committee meetings (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	35.0	(0.4)	34.6	34.3	0.3	-	-1.2%	-1.2%
<b>Sub-Total</b>	<b>35.0</b>	<b>(0.4)</b>	<b>34.6</b>	<b>34.3</b>	<b>0.3</b>	<b>-</b>	<b>-1.2%</b>	<b>-1.2%</b>
<b>General Committee meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	(25.0)	0.0	0.0	-	-	-99.9%	-99.9%
<b>Sub-Total</b>	<b>25.0</b>	<b>(25.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-99.9%</b>	<b>-99.9%</b>
<b>CAJP meetings (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(26.5)	78.5	78.5	-	-	-25.3%	-25.3%
<b>Sub-Total</b>	<b>105.0</b>	<b>(26.5)</b>	<b>78.5</b>	<b>78.5</b>	<b>-</b>	<b>-</b>	<b>-25.3%</b>	<b>-25.3%</b>
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(16.4)	88.6	88.6	-	-	-15.6%	-15.6%
<b>Sub-Total</b>	<b>105.0</b>	<b>(16.3)</b>	<b>88.7</b>	<b>88.7</b>	<b>-</b>	<b>-</b>	<b>-15.5%</b>	<b>-15.5%</b>
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	(30.5)	74.5	73.5	1.0	-	-29.1%	-29.1%
<b>Sub-Total</b>	<b>105.0</b>	<b>(30.5)</b>	<b>74.5</b>	<b>73.5</b>	<b>1.0</b>	<b>-</b>	<b>-29.1%</b>	<b>-29.1%</b>
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	2.4	22.4	22.3	0.1	-	11.9%	11.9%
<b>Sub-Total</b>	<b>20.0</b>	<b>2.4</b>	<b>22.4</b>	<b>22.3</b>	<b>0.1</b>	<b>-</b>	<b>11.9%</b>	<b>11.9%</b>
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	93.5	(0.3)	93.2	93.2	0.0	-	-0.3%	-0.3%
<b>Sub-Total</b>	<b>93.5</b>	<b>(0.3)</b>	<b>93.2</b>	<b>93.2</b>	<b>0.0</b>	<b>-</b>	<b>-0.3%</b>	<b>-0.3%</b>
<b>Budgetary Adjustments (24X)</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 2 - Office of the Assistant Secretary General Total</b>	<b>11,884.7</b>	<b>607.8</b>	<b>12,492.5</b>	<b>12,266.3</b>	<b>226.3</b>	<b>-</b>	<b>5.1%</b>	<b>5.1%</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	5,296.1	(132.4)	5,163.7	5,163.7	-	-	-2.5%	-2.5%
<b>Sub-Total</b>	<b>5,296.1</b>	<b>(132.4)</b>	<b>5,163.7</b>	<b>5,163.7</b>	<b>-</b>	<b>-</b>	<b>-2.5%</b>	<b>-2.5%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>								
(1)-Personnel	7,741.2	(1,518.1)	6,223.1	6,223.1	-	-	-19.6%	-19.6%
(2-9)-Non-Personnel	2,886.7	9.4	2,896.1	2,552.1	344.0	-	0.3%	0.3%
<b>Sub-Total</b>	<b>10,627.9</b>	<b>(1,508.8)</b>	<b>9,119.1</b>	<b>8,775.2</b>	<b>344.0</b>	<b>-</b>	<b>-14.2%</b>	<b>-14.2%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,400.9	(60.4)	1,340.5	1,340.5	-	-	-4.3%	-4.3%
(2-9)-Non-Personnel	258.1	(26.3)	231.8	199.1	32.7	-	-10.2%	-10.2%
<b>Sub-Total</b>	<b>1,659.0</b>	<b>(86.8)</b>	<b>1,572.2</b>	<b>1,539.6</b>	<b>32.7</b>	<b>-</b>	<b>-5.2%</b>	<b>-5.2%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	511.2	(161.1)	350.1	315.6	-	34.5	-31.5%	-38.3%
(2-9)-Non-Personnel	509.5	33.6	543.1	462.0	81.1	-	6.6%	6.6%
<b>Sub-Total</b>	<b>1,020.7</b>	<b>(127.5)</b>	<b>893.2</b>	<b>777.6</b>	<b>81.1</b>	<b>34.5</b>	<b>-12.5%</b>	<b>-15.9%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	53.1	(25.7)	27.4	27.4	-	-	-48.4%	-48.4%
(2-9)-Non-Personnel	292.0	(18.3)	273.7	188.3	11.4	74.0	-6.3%	-31.6%
<b>Sub-Total</b>	<b>345.1</b>	<b>(44.0)</b>	<b>301.1</b>	<b>215.7</b>	<b>11.4</b>	<b>74.0</b>	<b>-12.7%</b>	<b>-34.2%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	483.4	(59.8)	423.6	423.6	-	-	-12.4%	-12.4%
(2-9)-Non-Personnel	142.3	(66.5)	75.8	39.7	1.1	35.0	-46.7%	-71.3%
<b>Sub-Total</b>	<b>625.7</b>	<b>(126.3)</b>	<b>499.4</b>	<b>463.3</b>	<b>1.1</b>	<b>35.0</b>	<b>-20.2%</b>	<b>-25.8%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	52.3	(44.7)	7.6	3.7	3.9	-	-85.5%	-85.5%
<b>Sub-Total</b>	<b>52.3</b>	<b>(44.7)</b>	<b>7.6</b>	<b>3.7</b>	<b>3.9</b>	<b>-</b>	<b>-85.5%</b>	<b>-85.5%</b>
<b>Inter-American Defense Board (IADB) (34H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	785.8	(19.6)	766.2	766.2	-	-	-2.5%	-2.5%
<b>Sub-Total</b>	<b>785.8</b>	<b>(19.6)</b>	<b>766.2</b>	<b>766.2</b>	<b>-</b>	<b>-</b>	<b>-2.5%</b>	<b>-2.5%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	69.7	(1.7)	68.0	68.0	-	-	-2.5%	-2.5%
<b>Sub-Total</b>	<b>69.7</b>	<b>(1.7)</b>	<b>68.0</b>	<b>68.0</b>	<b>-</b>	<b>-</b>	<b>-2.5%</b>	<b>-2.5%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	216.9	8.1	225.0	225.0	-	-	3.7%	3.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>216.9</b>	<b>8.1</b>	<b>225.0</b>	<b>225.0</b>	<b>-</b>	<b>-</b>	<b>3.7%</b>	<b>3.7%</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	138.8	(3.5)	135.3	135.3	-	-	-2.5%	-2.5%
<b>Sub-Total</b>	<b>138.8</b>	<b>(3.5)</b>	<b>135.3</b>	<b>135.3</b>	<b>-</b>	<b>-</b>	<b>-2.5%</b>	<b>-2.5%</b>
<b>Budgetary Adjustments (34X)</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 3 - Principal and Specialized Organs Total	20,838.0	(2,087.2)	18,750.8	18,133.1	474.2	143.5	-10.0%	-10.7%

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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	428.0	10.9	438.9	438.9	-	-	2.5%	2.5%
(2-9)-Non-Personnel	20.7	(1.0)	19.7	18.8	0.9	-	-5.1%	-5.1%
<b>Sub-Total</b>	<b>448.7</b>	<b>9.8</b>	<b>458.5</b>	<b>457.7</b>	<b>0.9</b>	<b>-</b>	<b>2.2%</b>	<b>2.2%</b>
<b>Department of Planning and Evaluation (44B)</b>								
(1)-Personnel	544.6	3.2	547.8	547.8	-	-	0.6%	0.6%
(2-9)-Non-Personnel	218.7	(0.1)	218.6	218.6	-	-	0.0%	0.0%
<b>Sub-Total</b>	<b>763.3</b>	<b>3.1</b>	<b>766.4</b>	<b>766.4</b>	<b>-</b>	<b>-</b>	<b>0.4%</b>	<b>0.4%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	818.5	(26.5)	792.0	792.0	-	-	-3.2%	-3.2%
(2-9)-Non-Personnel	132.0	-	132.0	132.0	-	-	0.0%	0.0%
<b>Sub-Total</b>	<b>950.5</b>	<b>(26.5)</b>	<b>924.0</b>	<b>924.0</b>	<b>-</b>	<b>-</b>	<b>-2.8%</b>	<b>-2.8%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	383.0	(15.4)	367.6	367.6	-	-	-4.0%	-4.0%
(2-9)-Non-Personnel	9.0	(0.7)	8.3	8.3	-	-	-8.1%	-8.1%
<b>Sub-Total</b>	<b>392.0</b>	<b>(16.1)</b>	<b>375.9</b>	<b>375.9</b>	<b>-</b>	<b>-</b>	<b>-4.1%</b>	<b>-4.1%</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	2,554.5	(29.6)	2,524.9	2,524.0	0.9	-	-1.2%	-1.2%

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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	798.4	(111.1)	687.3	687.3	-	-	-13.9%	-13.9%
(2-9)-Non-Personnel	-	31.2	31.2	31.2	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>798.4</b>	<b>(79.8)</b>	<b>718.6</b>	<b>718.6</b>	<b>-</b>	<b>-</b>	<b>-10.0%</b>	<b>-10.0%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	935.1	116.1	1,051.2	1,051.2	-	-	12.4%	12.4%
(2-9)-Non-Personnel	-	0.1	0.1	0.1	-	(0.0)	0.0%	N/A
<b>Sub-Total</b>	<b>935.1</b>	<b>116.2</b>	<b>1,051.3</b>	<b>1,051.3</b>	<b>-</b>	<b>-</b>	<b>12.4%</b>	<b>12.4%</b>
<b>Budgetary Adjustments (54X)</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 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,733.5	36.4	1,769.9	1,769.9	-	-	2.1%	2.1%

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<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	979.7	(80.9)	898.8	898.8	-	-	-8.3%	-8.3%
(2-9)-Non-Personnel	141.8	(2.1)	139.7	137.9	1.77	-	-1.5%	-1.5%
<b>Sub-Total</b>	<b>1,121.5</b>	<b>(82.9)</b>	<b>1,038.6</b>	<b>1,036.8</b>	<b>1.8</b>	<b>-</b>	<b>-7.4%</b>	<b>-7.4%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,233.5	43.4	1,276.9	1,276.9	-	-	3.5%	3.5%
(2-9)-Non-Personnel	92.6	(5.4)	87.2	87.0	0.2	-	-5.9%	-5.9%
<b>Sub-Total</b>	<b>1,326.1</b>	<b>37.9</b>	<b>1,364.0</b>	<b>1,363.8</b>	<b>0.2</b>	<b>-</b>	<b>2.9%</b>	<b>2.9%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	885.0	54.8	939.8	939.8	-	-	6.2%	6.2%
(2-9)-Non-Personnel	24.4	(1.2)	23.2	23.2	-	-	-5.0%	-5.0%
<b>Sub-Total</b>	<b>909.4</b>	<b>53.6</b>	<b>963.0</b>	<b>963.0</b>	<b>-</b>	<b>-</b>	<b>5.9%</b>	<b>5.9%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>								
(1)-Personnel	209.9	66.2	276.1	276.1	-	-	31.6%	31.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>209.9</b>	<b>66.2</b>	<b>276.1</b>	<b>276.1</b>	<b>-</b>	<b>-</b>	<b>31.6%</b>	<b>31.6%</b>
<b>Budgetary Adjustments (64X)</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 6 - Secretariat for Strengthening Democracy Total</b>	<b>3,566.9</b>	<b>74.8</b>	<b>3,641.7</b>	<b>3,639.8</b>	<b>1.9</b>	<b>-</b>	<b>2.1%</b>	<b>2.1%</b>

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<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,434.7	(297.0)	1,137.7	1,137.7	-	-	-20.7%	-20.7%
(2-9)-Non-Personnel	386.4	148.5	534.9	483.6	51.3	-	38.4%	38.4%
<b>Sub-Total</b>	<b>1,821.1</b>	<b>(148.5)</b>	<b>1,672.6</b>	<b>1,621.3</b>	<b>51.3</b>	<b>-</b>	<b>-8.2%</b>	<b>-8.2%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,388.7	(17.2)	1,371.5	1,371.5	-	-	-1.2%	-1.2%
(2-9)-Non-Personnel	116.6	(0.0)	116.6	116.6	-	-	0.0%	0.0%
<b>Sub-Total</b>	<b>1,505.3</b>	<b>(17.2)</b>	<b>1,488.1</b>	<b>1,488.1</b>	<b>-</b>	<b>-</b>	<b>-1.1%</b>	<b>-1.1%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,607.2	(62.2)	1,545.0	1,545.0	-	-	-3.9%	-3.9%
(2-9)-Non-Personnel	1,783.9	-	1,783.9	924.7	760.9	98.2	0.0%	-5.5%
<b>Sub-Total</b>	<b>3,391.1</b>	<b>(62.2)</b>	<b>3,328.9</b>	<b>2,469.8</b>	<b>760.9</b>	<b>98.2</b>	<b>-1.8%</b>	<b>-4.7%</b>
<b>CIDI Ministerial and Inter-American Committee meetings (74F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	(34.5)	149.7	75.8	4.2	69.7	-18.7%	-56.6%
<b>Sub-Total</b>	<b>184.2</b>	<b>(34.5)</b>	<b>149.7</b>	<b>75.8</b>	<b>4.2</b>	<b>69.7</b>	<b>-18.7%</b>	<b>-56.6%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	204.8	(1.1)	203.7	203.7	-	-	-0.5%	-0.5%
(2-9)-Non-Personnel	4.5	-	4.5	3.0	1.5	-	0.0%	0.0%
<b>Sub-Total</b>	<b>209.3</b>	<b>(1.1)</b>	<b>208.2</b>	<b>206.7</b>	<b>1.5</b>	<b>-</b>	<b>-0.5%</b>	<b>-0.5%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	793.3	(6.0)	787.3	787.3	-	-	-0.8%	-0.8%
(2-9)-Non-Personnel	38.1	-	38.1	13.6	7.5	17.0	0.0%	-44.7%
<b>Sub-Total</b>	<b>831.4</b>	<b>(6.0)</b>	<b>825.4</b>	<b>800.8</b>	<b>7.5</b>	<b>17.0</b>	<b>-0.7%</b>	<b>-2.8%</b>
<b>Budgetary Adjustments (74X)</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 7 - Executive Secretariat for Integral Development (SEDI) Total	7,942.4	(269.5)	7,672.9	6,662.5	825.5	185.0	-3.4%	-5.7%

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<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	1,000.5	(144.0)	856.5	856.5	-	-	-14.4%	-14.4%
(2-9)-Non-Personnel	22.5	309.7	332.2	318.0	14.2	-	1376.3%	1376.3%
<b>Sub-Total</b>	<b>1,023.0</b>	<b>165.6</b>	<b>1,188.6</b>	<b>1,174.4</b>	<b>14.2</b>	<b>-</b>	<b>16.2%</b>	<b>16.2%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	458.2	8.0	466.2	466.2	-	-	1.7%	1.7%
(2-9)-Non-Personnel	61.4	(8.0)	53.4	41.2	2.9	9.2	-13.0%	-28.1%
<b>Sub-Total</b>	<b>519.6</b>	<b>-</b>	<b>519.6</b>	<b>507.4</b>	<b>2.9</b>	<b>9.2</b>	<b>0.0%</b>	<b>-1.8%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	761.3	(120.1)	641.2	641.2	-	-	-15.8%	-15.8%
(2-9)-Non-Personnel	57.3	-	57.3	27.8	12.8	16.7	0.0%	-29.1%
<b>Sub-Total</b>	<b>818.6</b>	<b>(120.1)</b>	<b>698.5</b>	<b>669.0</b>	<b>12.8</b>	<b>16.7</b>	<b>-14.7%</b>	<b>-16.7%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	48.4	-	48.4	29.9	9.8	8.8	0.0%	-18.1%
<b>Sub-Total</b>	<b>48.4</b>	<b>-</b>	<b>48.4</b>	<b>29.9</b>	<b>9.8</b>	<b>8.8</b>	<b>0.0%</b>	<b>-18.1%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	1,036.2	(42.3)	993.9	993.9	-	-	-4.1%	-4.1%
(2-9)-Non-Personnel	175.4	(65.1)	110.3	40.6	1.2	68.5	-37.1%	-76.2%
<b>Sub-Total</b>	<b>1,211.6</b>	<b>(107.4)</b>	<b>1,104.2</b>	<b>1,034.5</b>	<b>1.2</b>	<b>68.5</b>	<b>-8.9%</b>	<b>-14.5%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	382.9	(39.0)	343.9	343.9	-	-	-10.2%	-10.2%
(2-9)-Non-Personnel	34.9	-	34.9	16.6	-	18.3	0.0%	-52.5%
<b>Sub-Total</b>	<b>417.8</b>	<b>(39.0)</b>	<b>378.8</b>	<b>360.5</b>	<b>-</b>	<b>18.3</b>	<b>-9.3%</b>	<b>-13.7%</b>
<b>Budgetary Adjustments (84X)</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 8 - Secretariat for Multidimensional Security (SMS) Total	4,039.0	(100.8)	3,938.2	3,775.8	40.9	121.5	-2.5%	-5.5%

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<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
<b>Secretariat for Hemispheric Affairs (94A)</b>								
(1)-Personnel	480.8	21.2	502.0	502.0	-	-	4.4%	4.4%
(2-9)-Non-Personnel	23.6	35.3	58.9	38.8	20.1	-	149.5%	149.5%
<b>Sub-Total</b>	<b>504.4</b>	<b>56.5</b>	<b>560.9</b>	<b>540.9</b>	<b>20.1</b>	<b>-</b>	<b>11.2%</b>	<b>11.2%</b>
<b>Department of Effective Public Management (94B)</b>								
(1)-Personnel	712.0	(125.8)	586.2	586.2	-	-	-17.7%	-17.7%
(2-9)-Non-Personnel	17.4	26.4	43.8	29.8	14.0	-	151.7%	151.7%
<b>Sub-Total</b>	<b>729.4</b>	<b>(99.4)</b>	<b>630.0</b>	<b>616.0</b>	<b>14.0</b>	<b>-</b>	<b>-13.6%</b>	<b>-13.6%</b>
<b>Art Museum of the Americas (94D)</b>								
(1)-Personnel	538.2	(47.6)	490.6	490.6	-	-	-8.9%	-8.9%
(2-9)-Non-Personnel	13.2	31.3	44.5	44.5	-	-	237.1%	237.1%
<b>Sub-Total</b>	<b>551.4</b>	<b>(16.3)</b>	<b>535.1</b>	<b>535.1</b>	<b>-</b>	<b>-</b>	<b>-3.0%</b>	<b>-3.0%</b>
<b>Summits Secretariat (94E)</b>								
(1)-Personnel	171.5	(9.7)	161.8	161.8	-	-	-5.7%	-5.7%
(2-9)-Non-Personnel	4.3	(2.0)	2.3	2.3	0.0	-	-47.5%	-47.5%
<b>Sub-Total</b>	<b>175.8</b>	<b>(11.7)</b>	<b>164.1</b>	<b>164.1</b>	<b>0.0</b>	<b>-</b>	<b>-6.7%</b>	<b>-6.7%</b>
<b>Columbus Memorial Library (94F)</b>								
(1)-Personnel	260.2	9.5	269.7	269.7	-	-	3.7%	3.7%
(2-9)-Non-Personnel	77.2	81.7	158.9	158.6	0.3	-	105.8%	105.8%
<b>Sub-Total</b>	<b>337.4</b>	<b>91.2</b>	<b>428.6</b>	<b>428.3</b>	<b>0.3</b>	<b>-</b>	<b>27.0%</b>	<b>27.0%</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>
<b>Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total</b>	<b>2,298.4</b>	<b>20.2</b>	<b>2,318.6</b>	<b>2,284.3</b>	<b>34.3</b>	<b>-</b>	<b>0.9%</b>	<b>0.9%</b>

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<b>Chapter 10 - Secretariat for Legal Affairs</b>								
<b>Secretariat for Legal Affairs (104A)</b>								
(1)-Personnel	771.6	(26.5)	745.1	745.1	-	-	-3.4%	-3.4%
(2-9)-Non-Personnel	6.3	43.6	49.9	49.9	-	-	691.7%	691.7%
<b>Sub-Total</b>	<b>777.9</b>	<b>17.0</b>	<b>794.9</b>	<b>794.9</b>	<b>-</b>	<b>-</b>	<b>2.2%</b>	<b>2.2%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,130.8	(47.4)	1,083.4	1,083.4	-	-	-4.2%	-4.2%
(2-9)-Non-Personnel	6.3	1.1	7.4	6.8	0.6	-	17.0%	17.0%
<b>Sub-Total</b>	<b>1,137.1</b>	<b>(46.3)</b>	<b>1,090.8</b>	<b>1,090.2</b>	<b>0.6</b>	<b>-</b>	<b>-4.1%</b>	<b>-4.1%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,101.3	(36.1)	1,065.2	1,065.2	-	-	-3.3%	-3.3%
(2-9)-Non-Personnel	6.3	(0.2)	6.1	4.8	1.4	-	-2.4%	-2.4%
<b>Sub-Total</b>	<b>1,107.6</b>	<b>(36.3)</b>	<b>1,071.3</b>	<b>1,070.0</b>	<b>1.4</b>	<b>-</b>	<b>-3.3%</b>	<b>-3.3%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	841.3	71.0	912.3	912.3	-	-	8.4%	8.4%
(2-9)-Non-Personnel	6.3	(0.0)	6.3	6.1	0.1	-	-0.2%	-0.2%
<b>Sub-Total</b>	<b>847.6</b>	<b>71.0</b>	<b>918.6</b>	<b>918.4</b>	<b>0.1</b>	<b>-</b>	<b>8.4%</b>	<b>8.4%</b>
<b>Budgetary Adjustments (104X)</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 10 - Secretariat for Legal Affairs (SLA) Total</b>	<b>3,870.2</b>	<b>5.5</b>	<b>3,875.7</b>	<b>3,873.5</b>	<b>2.1</b>	<b>-</b>	<b>0.1%</b>	<b>0.1%</b>

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<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	745.9	(3.2)	742.7	742.7	-	-	-0.4%	-0.4%
(2-9)-Non-Personnel	14.2	30.2	44.4	43.5	0.9	-	212.6%	212.6%
<b>Sub-Total</b>	<b>760.1</b>	<b>27.0</b>	<b>787.1</b>	<b>786.2</b>	<b>0.9</b>	<b>-</b>	<b>3.5%</b>	<b>3.5%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	1,886.8	(145.0)	1,741.8	1,741.8	-	-	-7.7%	-7.7%
(2-9)-Non-Personnel	134.5	264.0	398.5	389.5	9.0	-	196.3%	196.3%
<b>Sub-Total</b>	<b>2,021.3</b>	<b>119.0</b>	<b>2,140.3</b>	<b>2,131.3</b>	<b>9.0</b>	<b>-</b>	<b>5.9%</b>	<b>5.9%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,176.9	(112.2)	2,064.7	2,046.7	18.1	-	-5.2%	-5.2%
(2-9)-Non-Personnel	145.6	195.0	340.6	264.1	76.6	-	134.0%	134.0%
<b>Sub-Total</b>	<b>2,322.5</b>	<b>82.9</b>	<b>2,405.4</b>	<b>2,310.8</b>	<b>94.6</b>	<b>-</b>	<b>3.6%</b>	<b>3.6%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	2,195.6	(132.3)	2,063.3	2,063.3	-	-	-6.0%	-6.0%
(2-9)-Non-Personnel	116.4	86.5	202.9	202.5	0.4	-	74.3%	74.3%
<b>Sub-Total</b>	<b>2,312.0</b>	<b>(45.7)</b>	<b>2,266.3</b>	<b>2,265.9</b>	<b>0.4</b>	<b>-</b>	<b>-2.0%</b>	<b>-2.0%</b>
<b>Department of Procurement Services (114E)</b>								
(1)-Personnel	955.4	8.7	964.1	964.1	-	-	0.9%	0.9%
(2-9)-Non-Personnel	25.0	22.6	47.6	46.6	1.1	-	90.6%	90.6%
<b>Sub-Total</b>	<b>980.4</b>	<b>31.3</b>	<b>1,011.7</b>	<b>1,010.7</b>	<b>1.1</b>	<b>-</b>	<b>3.2%</b>	<b>3.2%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,263.2	11.3	1,274.5	1,274.5	-	-	0.9%	0.9%
(2-9)-Non-Personnel	50.0	0.0	50.0	47.4	2.6	-	0.0%	0.0%
<b>Sub-Total</b>	<b>1,313.2</b>	<b>11.3</b>	<b>1,324.5</b>	<b>1,321.9</b>	<b>2.6</b>	<b>-</b>	<b>0.9%</b>	<b>0.9%</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>
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,709.5	225.8	9,935.3	9,826.6	108.6	-	2.3%	2.3%

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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	74.9	1,283.0	1,192.7	90.3	-	6.2%	6.2%
<b>Sub-Total</b>	<b>1,208.1</b>	<b>74.9</b>	<b>1,283.0</b>	<b>1,192.7</b>	<b>90.3</b>	<b>-</b>	<b>6.2%</b>	<b>6.2%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	25.0	-	25.0	24.3	0.7	-	0.0%	0.0%
<b>Sub-Total</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>24.3</b>	<b>0.7</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>OAS Enterprise Resource Management System (ERP/OASES) (124C)</b>								
(2-9)-Non-Personnel	307.2	66.9	374.1	257.2	117.0	-	21.8%	21.8%
<b>Sub-Total</b>	<b>307.2</b>	<b>66.9</b>	<b>374.1</b>	<b>257.2</b>	<b>117.0</b>	<b>-</b>	<b>21.8%</b>	<b>21.8%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	87.9	5.7	93.6	93.6	-	-	6.5%	6.5%
(2-9)-Non-Personnel	786.3	33.1	819.4	756.3	63.1	-	4.2%	4.2%
<b>Sub-Total</b>	<b>874.2</b>	<b>38.8</b>	<b>913.0</b>	<b>849.9</b>	<b>63.1</b>	<b>-</b>	<b>4.4%</b>	<b>4.4%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	338.8	58.5	397.3	397.3	-	-	17.3%	17.3%
<b>Sub-Total</b>	<b>338.8</b>	<b>58.5</b>	<b>397.3</b>	<b>397.3</b>	<b>-</b>	<b>-</b>	<b>17.3%</b>	<b>17.3%</b>
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	32.4	(3.9)	28.5	9.6	19.0	-	-12.0%	-12.0%
<b>Sub-Total</b>	<b>32.4</b>	<b>(3.9)</b>	<b>28.5</b>	<b>9.6</b>	<b>19.0</b>	<b>-</b>	<b>-12.0%</b>	<b>-12.0%</b>
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	65.0	74.2	139.2	115.2	24.1	-	114.2%	114.2%
<b>Sub-Total</b>	<b>65.0</b>	<b>74.2</b>	<b>139.2</b>	<b>115.2</b>	<b>24.1</b>	<b>-</b>	<b>114.2%</b>	<b>114.2%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	419.1	1,932.8	2,351.9	2,325.3	26.6	-	461.2%	461.2%
<b>Sub-Total</b>	<b>419.1</b>	<b>1,932.8</b>	<b>2,351.9</b>	<b>2,325.3</b>	<b>26.6</b>	<b>-</b>	<b>461.2%</b>	<b>461.2%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	192.3	(175.9)	16.4	14.3	2.0	-	-91.5%	-91.5%
<b>Sub-Total</b>	<b>192.3</b>	<b>(175.9)</b>	<b>16.4</b>	<b>14.3</b>	<b>2.0</b>	<b>-</b>	<b>-91.5%</b>	<b>-91.5%</b>
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	41.7	(9.4)	32.3	27.8	4.5	-	-22.5%	-22.5%
<b>Sub-Total</b>	<b>41.7</b>	<b>(9.4)</b>	<b>32.3</b>	<b>27.8</b>	<b>4.5</b>	<b>-</b>	<b>-22.5%</b>	<b>-22.5%</b>
<b>Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)</b>								
(2-9)-Non-Personnel	4,062.7	(387.7)	3,675.0	3,647.1	27.9	-	-9.5%	-9.5%
<b>Sub-Total</b>	<b>4,062.7</b>	<b>(387.7)</b>	<b>3,675.0</b>	<b>3,647.1</b>	<b>27.9</b>	<b>-</b>	<b>-9.5%</b>	<b>-9.5%</b>
<b>Human Resources Development (124L)</b>								
(1)-Personnel	-	0.2	0.2	0.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	4.4	21.3	14.7	6.7	-	26.1%	26.1%
<b>Sub-Total</b>	<b>16.9</b>	<b>4.7</b>	<b>21.6</b>	<b>14.9</b>	<b>6.7</b>	<b>-</b>	<b>27.6%</b>	<b>27.6%</b>

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<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>OAS CORE Licensing (124S)</b>								
(2-9)-Non-Personnel	150.0	(75.2)	74.8	67.6	7.2	-	-50.1%	-50.1%
<b>Sub-Total</b>	150.0	(75.2)	74.8	67.6	7.2	-	-50.1%	-50.1%
<b>Cleaning Services (124U)</b>								
(2-9)-Non-Personnel	923.1	-	923.1	908.6	14.5	-	0.0%	0.0%
<b>Sub-Total</b>	923.1	-	923.1	908.6	14.5	-	0.0%	0.0%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	763.1	-	763.1	688.6	74.5	-	0.0%	0.0%
<b>Sub-Total</b>	763.1	-	763.1	688.6	74.5	-	0.0%	0.0%
<b>OAS Telecommunications Infrastructure Services (124Y)</b>								
(2-9)-Non-Personnel	256.8	(4.5)	252.3	238.1	14.2	-	-1.8%	-1.8%
<b>Sub-Total</b>	256.8	(4.5)	252.3	238.1	14.2	-	-1.8%	-1.8%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	766.0	(115.8)	650.2	626.9	23.3	-	-15.1%	-15.1%
<b>Sub-Total</b>	766.0	(115.8)	650.2	626.9	23.3	-	-15.1%	-15.1%
<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>	10,451.6	1,478.4	11,930.0	11,414.5	515.6	-	14.1%	14.1%

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<b>Chapter 13 - Oversight and Supervisory Bodies</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	216.6	6.4	223.0	223.0	-	-	3.0%	3.0%
(2-9)-Non-Personnel	4.4	(0.0)	4.4	4.4	0.0	-	0.0%	0.0%
<b>Sub-Total</b>	<b>221.0</b>	<b>6.4</b>	<b>227.4</b>	<b>227.4</b>	<b>0.0</b>	<b>-</b>	<b>2.9%</b>	<b>2.9%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	742.4	23.9	766.3	766.3	-	-	3.2%	3.2%
(2-9)-Non-Personnel	72.9	(1.3)	71.6	71.6	-	-	-1.8%	-1.8%
<b>Sub-Total</b>	<b>815.3</b>	<b>22.6</b>	<b>837.9</b>	<b>837.9</b>	<b>-</b>	<b>-</b>	<b>2.8%</b>	<b>2.8%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	78.8	(0.0)	78.8	29.7	49.1	-	0.0%	0.0%
<b>Sub-Total</b>	<b>78.8</b>	<b>(0.0)</b>	<b>78.8</b>	<b>29.7</b>	<b>49.1</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Ombudsperson (134D)</b>								
(1)-Personnel	186.9	(21.8)	165.1	165.1	-	-	-11.7%	-11.7%
(2-9)-Non-Personnel	17.8	(9.4)	8.4	5.6	2.77	-	-53.1%	-53.1%
<b>Sub-Total</b>	<b>204.7</b>	<b>(31.2)</b>	<b>173.5</b>	<b>170.7</b>	<b>2.8</b>	<b>-</b>	<b>-15.3%</b>	<b>-15.3%</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	1,319.8	(2.3)	1,317.5	1,265.7	51.8	-	-0.2%	-0.2%
<b>Grand Total</b>	<b>82,700.0</b>	<b>-</b>	<b>82,700.0</b>	<b>79,967.9</b>	<b>2,282.2</b>	<b>449.9</b>	<b>0.0%</b>	<b>-0.5%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	55,061.4	(2,893.0)	52,168.5	52,116.0	18.1	34.4	-5.3%	-5.3%
(2-9)-Non-Personnel	27,638.6	2,893.0	30,531.5	27,851.9	2,264.1	415.5	10.5%	9.0%
<b>Grand Total</b>	<b>82,700.0</b>	<b>-</b>	<b>82,700.0</b>	<b>79,967.9</b>	<b>2,282.2</b>	<b>449.9</b>	<b>0.0%</b>	<b>-0.5%</b>

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