

## 2021 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2021 to March 31, 2021

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Mar. 2021 (b)	Modified Appropriation as of March 31, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of March 31, 2021 (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	1,805.7	(30.0)	1,775.7	444.7	1,331.0	-	-1.7%	-1.7%
(2-9)-Non-Personnel	4.1	-	4.1	0.4	0.67	3.1	0.0%	-74.5%
<b>Sub-Total</b>	<b>1,809.8</b>	<b>(30.0)</b>	<b>1,779.8</b>	<b>445.1</b>	<b>1,331.7</b>	<b>3.1</b>	<b>-1.7%</b>	<b>-1.8%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	553.8	-	553.8	149.5	404.3	-	0.0%	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>553.8</b>	<b>-</b>	<b>553.8</b>	<b>149.5</b>	<b>404.3</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Budgetary Adjustments (14X)</b>								
(1)-Personnel	-	36.1	36.1	-	-	36.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>36.1</b>	<b>36.1</b>	<b>-</b>	<b>-</b>	<b>36.1</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 1 - Office of the Secretary General Total	2,363.6	6.1	2,369.7	594.7	1,735.9	39.1	0.3%	-1.4%
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,832.8	(91.8)	1,741.0	423.4	1,317.6	-	-5.0%	-5.0%
(2-9)-Non-Personnel	228.8	-	228.8	48.3	38.9	141.6	0.0%	-61.9%
<b>Sub-Total</b>	<b>2,061.6</b>	<b>(91.8)</b>	<b>1,969.8</b>	<b>471.7</b>	<b>1,356.5</b>	<b>141.6</b>	<b>-4.5%</b>	<b>-11.3%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,068.1	(141.8)	926.3	219.2	707.1	-	-13.3%	-13.3%
(2-9)-Non-Personnel	57.4	-	57.4	20.1	12.0	25.3	0.0%	-44.1%
<b>Sub-Total</b>	<b>1,125.5</b>	<b>(141.8)</b>	<b>983.7</b>	<b>239.3</b>	<b>719.1</b>	<b>25.3</b>	<b>-12.6%</b>	<b>-14.8%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	3,371.8	682.0	4,053.8	984.8	3,069.0	-	20.2%	20.2%
(2-9)-Non-Personnel	948.8	18.6	967.4	245.8	232.4	489.2	2.0%	-49.6%
<b>Sub-Total</b>	<b>4,320.6</b>	<b>700.6</b>	<b>5,021.2</b>	<b>1,230.5</b>	<b>3,301.4</b>	<b>489.2</b>	<b>16.2%</b>	<b>4.9%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,504.6	85.8	2,590.4	623.9	1,966.6	-	3.4%	3.4%
(2-9)-Non-Personnel	394.3	-	394.3	116.5	60.0	217.8	0.0%	-55.2%
<b>Sub-Total</b>	<b>2,898.9</b>	<b>85.8</b>	<b>2,984.7</b>	<b>740.4</b>	<b>2,026.6</b>	<b>217.8</b>	<b>3.0%</b>	<b>-4.6%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	109.3	-	109.3	9.5	-	99.8	0.0%	-91.3%
<b>Sub-Total</b>	<b>109.3</b>	<b>-</b>	<b>109.3</b>	<b>9.5</b>	<b>-</b>	<b>99.8</b>	<b>0.0%</b>	<b>-91.3%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	284.0	-	284.0	35.1	25.4	223.5	0.0%	-78.7%
<b>Sub-Total</b>	<b>284.0</b>	<b>-</b>	<b>284.0</b>	<b>35.1</b>	<b>25.4</b>	<b>223.5</b>	<b>0.0%</b>	<b>-78.7%</b>

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<b>Preparatory Committee meetings (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	-	33.3	0.9	0.3	32.1	0.0%	-96.4%
<b>Sub-Total</b>	<b>33.3</b>	<b>-</b>	<b>33.3</b>	<b>0.9</b>	<b>0.3</b>	<b>32.1</b>	<b>0.0%</b>	<b>-96.4%</b>
<b>General Committee meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	23.8	-	23.8	-	-	23.8	0.0%	-100.0%
<b>Sub-Total</b>	<b>23.8</b>	<b>-</b>	<b>23.8</b>	<b>-</b>	<b>-</b>	<b>23.8</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>CAJP meetings (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	-	99.8	18.7	4.9	76.2	0.0%	-76.4%
<b>Sub-Total</b>	<b>99.8</b>	<b>-</b>	<b>99.8</b>	<b>18.7</b>	<b>4.9</b>	<b>76.2</b>	<b>0.0%</b>	<b>-76.4%</b>
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	-	99.8	18.1	6.2	75.5	0.0%	-75.7%
<b>Sub-Total</b>	<b>99.8</b>	<b>-</b>	<b>99.8</b>	<b>18.1</b>	<b>6.2</b>	<b>75.5</b>	<b>0.0%</b>	<b>-75.7%</b>
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	-	99.8	9.9	2.2	87.7	0.0%	-87.9%
<b>Sub-Total</b>	<b>99.8</b>	<b>-</b>	<b>99.8</b>	<b>9.9</b>	<b>2.2</b>	<b>87.7</b>	<b>0.0%</b>	<b>-87.9%</b>
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	-	29.0	4.1	-	24.9	0.0%	-85.7%
<b>Sub-Total</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>	<b>4.1</b>	<b>-</b>	<b>24.9</b>	<b>0.0%</b>	<b>-85.7%</b>
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	88.9	-	88.9	17.2	7.1	64.5	0.0%	-72.6%
<b>Sub-Total</b>	<b>88.9</b>	<b>-</b>	<b>88.9</b>	<b>17.2</b>	<b>7.1</b>	<b>64.5</b>	<b>0.0%</b>	<b>-72.6%</b>
<b>Budgetary Adjustments (24X)</b>								
(1)-Personnel	-	70.3	70.3	-	-	70.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>70.3</b>	<b>70.3</b>	<b>-</b>	<b>-</b>	<b>70.3</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>11,274.2</b>	<b>623.2</b>	<b>11,897.4</b>	<b>2,795.4</b>	<b>7,449.7</b>	<b>1,652.2</b>	<b>5.5%</b>	<b>-9.1%</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	5,024.0	-	5,024.0	2,386.4	-	2,637.6	0.0%	-52.5%
<b>Sub-Total</b>	<b>5,024.0</b>	<b>-</b>	<b>5,024.0</b>	<b>2,386.4</b>	<b>-</b>	<b>2,637.6</b>	<b>0.0%</b>	<b>-52.5%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>								
(1)-Personnel	6,960.1	(134.3)	6,825.8	1,553.7	5,272.1	-	-1.9%	-1.9%
(2-9)-Non-Personnel	3,121.8	-	3,121.8	515.5	561.7	2,044.6	0.0%	-65.5%
<b>Sub-Total</b>	<b>10,081.9</b>	<b>(134.3)</b>	<b>9,947.6</b>	<b>2,069.2</b>	<b>5,833.8</b>	<b>2,044.6</b>	<b>-1.3%</b>	<b>-21.6%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,378.8	0.9	1,379.7	339.2	1,040.5	-	0.1%	0.1%
(2-9)-Non-Personnel	195.0	-	195.0	26.7	15.8	152.5	0.0%	-78.2%
<b>Sub-Total</b>	<b>1,573.8</b>	<b>0.9</b>	<b>1,574.7</b>	<b>365.9</b>	<b>1,056.3</b>	<b>152.5</b>	<b>0.1%</b>	<b>-9.6%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	508.9	(30.3)	478.6	80.2	398.5	-	-6.0%	-6.0%
(2-9)-Non-Personnel	459.4	24.6	484.0	33.4	100.2	350.4	5.4%	-70.9%
<b>Sub-Total</b>	<b>968.3</b>	<b>(5.7)</b>	<b>962.6</b>	<b>113.5</b>	<b>498.7</b>	<b>350.4</b>	<b>-0.6%</b>	<b>-36.8%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	45.8	(7.6)	38.2	-	38.2	-	-16.7%	-16.7%
(2-9)-Non-Personnel	281.6	10.5	292.1	22.1	19.8	250.2	3.7%	-85.1%
<b>Sub-Total</b>	<b>327.4</b>	<b>2.9</b>	<b>330.3</b>	<b>22.1</b>	<b>58.0</b>	<b>250.2</b>	<b>0.9%</b>	<b>-75.5%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	453.4	(9.0)	444.4	110.2	334.2	-	-2.0%	-2.0%
(2-9)-Non-Personnel	140.2	-	140.2	5.3	0.5	134.5	0.0%	-95.9%
<b>Sub-Total</b>	<b>593.6</b>	<b>(9.0)</b>	<b>584.6</b>	<b>115.5</b>	<b>334.6</b>	<b>134.5</b>	<b>-1.5%</b>	<b>-24.2%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	49.6	-	49.6	-	-	49.6	0.0%	-100.0%
<b>Sub-Total</b>	<b>49.6</b>	<b>-</b>	<b>49.6</b>	<b>-</b>	<b>-</b>	<b>49.6</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	745.4	-	745.4	354.1	-	391.3	0.0%	-52.5%
<b>Sub-Total</b>	<b>745.4</b>	<b>-</b>	<b>745.4</b>	<b>354.1</b>	<b>-</b>	<b>391.3</b>	<b>0.0%</b>	<b>-52.5%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	31.4	-	34.7	0.0%	-52.5%
<b>Sub-Total</b>	<b>66.1</b>	<b>-</b>	<b>66.1</b>	<b>31.4</b>	<b>-</b>	<b>34.7</b>	<b>0.0%</b>	<b>-52.5%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	216.9	10.2	227.1	55.8	171.3	-	4.7%	4.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>216.9</b>	<b>10.2</b>	<b>227.1</b>	<b>55.8</b>	<b>171.3</b>	<b>-</b>	<b>4.7%</b>	<b>4.7%</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	131.7	-	131.7	62.6	-	69.1	0.0%	-52.5%
<b>Sub-Total</b>	131.7	-	131.7	62.6	-	69.1	0.0%	-52.5%
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	138.4	138.4	-	-	138.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	138.4	138.4	-	-	138.4	0.0%	N/A
<b>Chapter 3 - Principal and Specialized Organs Total</b>	19,778.7	3.4	19,782.1	5,576.4	7,952.7	6,253.1	0.0%	-31.6%

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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	454.1	-	454.1	111.3	342.8	-	0.0%	0.0%
(2-9)-Non-Personnel	10.0	-	10.0	5.9	-	4.1	0.0%	-40.7%
<b>Sub-Total</b>	<b>464.1</b>	<b>-</b>	<b>464.1</b>	<b>117.2</b>	<b>342.8</b>	<b>4.1</b>	<b>0.0%</b>	<b>-0.9%</b>
<b>Department of Planning and Evaluation (44B)</b>								
(1)-Personnel	561.0	(561.0)	-	-	-	-	-100.0%	-100.0%
(2-9)-Non-Personnel	114.0	(113.9)	0.1	-	-	0.1	-99.9%	-100.0%
<b>Sub-Total</b>	<b>675.0</b>	<b>(674.9)</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-100.0%</b>	<b>-100.0%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	830.4	(26.9)	803.5	198.7	604.8	-	-3.2%	-3.2%
(2-9)-Non-Personnel	68.4	-	68.4	32.5	-	35.9	0.0%	-52.5%
<b>Sub-Total</b>	<b>898.8</b>	<b>(26.9)</b>	<b>871.9</b>	<b>231.1</b>	<b>604.8</b>	<b>35.9</b>	<b>-3.0%</b>	<b>-7.0%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	380.8	(2.8)	378.0	93.4	284.64	-	-0.7%	-0.7%
(2-9)-Non-Personnel	4.7	-	4.7	2.0	0.2	2.5	0.0%	-52.7%
<b>Sub-Total</b>	<b>385.5</b>	<b>(2.8)</b>	<b>382.7</b>	<b>95.4</b>	<b>284.9</b>	<b>2.5</b>	<b>-0.7%</b>	<b>-1.4%</b>
<b>Budgetary Adjustments (44X)</b>								
(1)-Personnel	-	29.7	29.7	-	-	29.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>29.7</b>	<b>29.7</b>	<b>-</b>	<b>-</b>	<b>29.7</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,423.4	(674.9)	1,748.5	443.7	1,232.5	72.3	-27.8%	-30.8%

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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	670.1	(31.7)	638.4	139.4	498.9	-	-4.7%	-4.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>670.1</b>	<b>(31.7)</b>	<b>638.4</b>	<b>139.4</b>	<b>498.9</b>	<b>-</b>	<b>-4.7%</b>	<b>-4.7%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	974.4	11.3	985.7	241.6	744.1	-	1.2%	1.2%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>974.4</b>	<b>11.3</b>	<b>985.7</b>	<b>241.6</b>	<b>744.1</b>	<b>-</b>	<b>1.2%</b>	<b>1.2%</b>
<b>Budgetary Adjustments (54X)</b>								
(1)-Personnel	-	44.3	44.3	-	-	44.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>44.3</b>	<b>44.3</b>	<b>-</b>	<b>-</b>	<b>44.3</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,644.5	23.8	1,668.3	381.0	1,243.0	44.3	1.4%	-1.2%

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<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	931.7	(1.1)	930.6	229.1	701.6	-	-0.1%	-0.1%
(2-9)-Non-Personnel	203.8	-	203.8	51.5	36.84	115.4	0.0%	-56.6%
<b>Sub-Total</b>	<b>1,135.5</b>	<b>(1.1)</b>	<b>1,134.4</b>	<b>280.6</b>	<b>738.4</b>	<b>115.4</b>	<b>-0.1%</b>	<b>-10.3%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,316.3	19.9	1,336.2	330.7	1,005.4	-	1.5%	1.5%
(2-9)-Non-Personnel	92.6	-	92.6	28.1	27.9	36.6	0.0%	-39.6%
<b>Sub-Total</b>	<b>1,408.9</b>	<b>19.9</b>	<b>1,428.8</b>	<b>358.8</b>	<b>1,033.3</b>	<b>36.6</b>	<b>1.4%</b>	<b>-1.2%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	593.3	16.9	610.2	154.1	456.0	-	2.8%	2.8%
(2-9)-Non-Personnel	24.4	-	24.4	-	-	24.4	0.0%	-100.0%
<b>Sub-Total</b>	<b>617.7</b>	<b>16.9</b>	<b>634.6</b>	<b>154.1</b>	<b>456.0</b>	<b>24.4</b>	<b>2.7%</b>	<b>-1.2%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>								
(1)-Personnel	221.6	(1.7)	219.9	57.8	162.1	-	-0.8%	-0.8%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>221.6</b>	<b>(1.7)</b>	<b>219.9</b>	<b>57.8</b>	<b>162.1</b>	<b>-</b>	<b>-0.8%</b>	<b>-0.8%</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>3,383.7</b>	<b>33.9</b>	<b>3,417.6</b>	<b>851.3</b>	<b>2,389.8</b>	<b>176.5</b>	<b>1.0%</b>	<b>-4.2%</b>

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<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,428.3	(29.9)	1,398.4	308.6	1,089.9	-	-2.1%	-2.1%
(2-9)-Non-Personnel	310.0	-	310.0	59.8	44.3	206.0	0.0%	-66.4%
<b>Sub-Total</b>	<b>1,738.3</b>	<b>(29.9)</b>	<b>1,708.4</b>	<b>368.3</b>	<b>1,134.1</b>	<b>206.0</b>	<b>-1.7%</b>	<b>-13.6%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,424.2	(18.2)	1,406.0	348.1	1,057.9	-	-1.3%	-1.3%
(2-9)-Non-Personnel	94.8	-	94.8	21.9	13.0	59.8	0.0%	-63.1%
<b>Sub-Total</b>	<b>1,519.0</b>	<b>(18.2)</b>	<b>1,500.8</b>	<b>370.0</b>	<b>1,070.9</b>	<b>59.8</b>	<b>-1.2%</b>	<b>-5.1%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,306.9	(37.4)	1,269.5	310.5	959.0	-	-2.9%	-2.9%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	107.3	15.7	1,652.7	0.0%	-93.1%
<b>Sub-Total</b>	<b>3,082.6</b>	<b>(37.4)</b>	<b>3,045.2</b>	<b>417.7</b>	<b>974.7</b>	<b>1,652.7</b>	<b>-1.2%</b>	<b>-54.8%</b>
<b>CIDI Ministerial and Inter-American Committee meetings (74F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	-	149.8	-	-	149.8	0.0%	-100.0%
<b>Sub-Total</b>	<b>149.8</b>	<b>-</b>	<b>149.8</b>	<b>-</b>	<b>-</b>	<b>149.8</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	208.5	-	208.5	51.5	157.0	-	0.0%	0.0%
(2-9)-Non-Personnel	3.7	-	3.7	0.1	-	3.6	0.0%	-97.3%
<b>Sub-Total</b>	<b>212.2</b>	<b>-</b>	<b>212.2</b>	<b>51.6</b>	<b>157.0</b>	<b>3.6</b>	<b>0.0%</b>	<b>-1.7%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	797.4	(63.5)	733.9	102.8	631.1	-	-8.0%	-8.0%
(2-9)-Non-Personnel	35.0	67.5	102.5	3.1	30.5	68.9	192.9%	-3.9%
<b>Sub-Total</b>	<b>832.4</b>	<b>4.0</b>	<b>836.4</b>	<b>105.9</b>	<b>661.6</b>	<b>68.9</b>	<b>0.5%</b>	<b>-7.8%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	80.9	80.9	-	-	80.9	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>80.9</b>	<b>80.9</b>	<b>-</b>	<b>-</b>	<b>80.9</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,534.3	(0.6)	7,533.7	1,313.6	3,998.4	2,221.7	0.0%	-29.5%



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<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	937.2	(75.4)	861.8	189.9	671.8	-	-8.1%	-8.1%
(2-9)-Non-Personnel	21.3	108.0	129.3	66.1	54.4	8.8	507.0%	466.0%
<b>Sub-Total</b>	<b>958.5</b>	<b>32.6</b>	<b>991.1</b>	<b>256.1</b>	<b>726.2</b>	<b>8.8</b>	<b>3.4%</b>	<b>2.5%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	479.5	(1.7)	477.8	117.8	360.0	-	-0.4%	-0.4%
(2-9)-Non-Personnel	57.5	-	57.5	15.8	-	41.7	0.0%	-72.5%
<b>Sub-Total</b>	<b>537.0</b>	<b>(1.7)</b>	<b>535.3</b>	<b>133.6</b>	<b>360.0</b>	<b>41.7</b>	<b>-0.3%</b>	<b>-8.1%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	771.2	(17.6)	753.6	142.3	611.2	-	-2.3%	-2.3%
(2-9)-Non-Personnel	59.4	-	59.4	6.4	0.8	52.2	0.0%	-87.9%
<b>Sub-Total</b>	<b>830.6</b>	<b>(17.6)</b>	<b>813.0</b>	<b>148.8</b>	<b>612.0</b>	<b>52.2</b>	<b>-2.1%</b>	<b>-8.4%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	-	42.0	6.8	-	35.2	0.0%	-83.8%
<b>Sub-Total</b>	<b>42.0</b>	<b>-</b>	<b>42.0</b>	<b>6.8</b>	<b>-</b>	<b>35.2</b>	<b>0.0%</b>	<b>-83.8%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	910.0	3.8	913.8	226.3	687.5	-	0.4%	0.4%
(2-9)-Non-Personnel	165.5	-	165.5	8.7	-	156.8	0.0%	-94.8%
<b>Sub-Total</b>	<b>1,075.5</b>	<b>3.8</b>	<b>1,079.3</b>	<b>235.0</b>	<b>687.5</b>	<b>156.8</b>	<b>0.4%</b>	<b>-14.2%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	354.9	-	354.9	87.3	267.6	-	0.0%	0.0%
(2-9)-Non-Personnel	33.0	-	33.0	4.7	-	28.3	0.0%	-85.7%
<b>Sub-Total</b>	<b>387.9</b>	<b>-</b>	<b>387.9</b>	<b>92.0</b>	<b>267.6</b>	<b>28.3</b>	<b>0.0%</b>	<b>-7.3%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	30.4	30.4	-	-	30.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>30.4</b>	<b>30.4</b>	<b>-</b>	<b>-</b>	<b>30.4</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 8 - Secretariat for Multidimensional Security (SMS) Total</b>	<b>3,831.5</b>	<b>47.5</b>	<b>3,879.0</b>	<b>872.3</b>	<b>2,653.3</b>	<b>353.4</b>	<b>1.2%</b>	<b>-8.0%</b>

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<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
<b>Secretariat for Hemispheric Affairs (94A)</b>								
(1)-Personnel	521.9	(1.4)	520.5	128.3	392.2	-	-0.3%	-0.3%
(2-9)-Non-Personnel	20.0	-	20.0	-	-	20.0	0.0%	-100.0%
<b>Sub-Total</b>	<b>541.9</b>	<b>(1.4)</b>	<b>540.5</b>	<b>128.3</b>	<b>392.2</b>	<b>20.0</b>	<b>-0.3%</b>	<b>-4.0%</b>
<b>Department of Effective Public Management (94B)</b>								
(1)-Personnel	599.8	-	599.8	148.6	451.2	-	0.0%	0.0%
(2-9)-Non-Personnel	101.4	-	101.4	24.0	72.0	5.4	0.0%	-5.3%
<b>Sub-Total</b>	<b>701.2</b>	<b>-</b>	<b>701.2</b>	<b>172.6</b>	<b>523.2</b>	<b>5.4</b>	<b>0.0%</b>	<b>-0.8%</b>
<b>Art Museum of the Americas (94D)</b>								
(1)-Personnel	363.0	(17.2)	345.8	85.5	260.4	-	-4.7%	-4.7%
(2-9)-Non-Personnel	5.2	-	5.2	2.5	-	2.7	0.0%	-52.5%
<b>Sub-Total</b>	<b>368.2</b>	<b>(17.2)</b>	<b>351.0</b>	<b>87.9</b>	<b>260.4</b>	<b>2.7</b>	<b>-4.7%</b>	<b>-5.4%</b>
<b>Summits Secretariat (94E)</b>								
(1)-Personnel	212.8	(48.0)	164.8	41.1	123.8	-	-22.5%	-22.5%
(2-9)-Non-Personnel	4.3	-	4.3	1.9	-	2.4	0.0%	-54.8%
<b>Sub-Total</b>	<b>217.1</b>	<b>(48.0)</b>	<b>169.1</b>	<b>43.0</b>	<b>123.8</b>	<b>2.4</b>	<b>-22.1%</b>	<b>-23.2%</b>
<b>Columbus Memorial Library (94F)</b>								
(1)-Personnel	274.8	-	274.8	68.1	206.7	-	0.0%	0.0%
(2-9)-Non-Personnel	77.2	-	77.2	22.1	5.3	49.9	0.0%	-64.6%
<b>Sub-Total</b>	<b>352.0</b>	<b>-</b>	<b>352.0</b>	<b>90.1</b>	<b>212.0</b>	<b>49.9</b>	<b>0.0%</b>	<b>-14.2%</b>
<b>Budgetary Adjustments (94X)</b>								
(1)-Personnel	-	130.3	130.3	-	-	130.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>130.3</b>	<b>130.3</b>	<b>-</b>	<b>-</b>	<b>130.3</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total	2,180.4	63.7	2,244.1	522.0	1,511.5	210.6	2.9%	-6.7%

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<b>Chapter 10 - Secretariat for Legal Affairs</b>								
<b>Secretariat for Legal Affairs (104A)</b>								
(1)-Personnel	765.7	-	765.7	189.3	576.4	-	0.0%	0.0%
(2-9)-Non-Personnel	29.0	-	29.0	2.4	-	26.6	0.0%	-91.7%
<b>Sub-Total</b>	<b>794.7</b>	<b>-</b>	<b>794.7</b>	<b>191.7</b>	<b>576.4</b>	<b>26.6</b>	<b>0.0%</b>	<b>-3.3%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,150.7	(97.3)	1,053.4	233.9	819.5	-	-8.5%	-8.5%
(2-9)-Non-Personnel	15.0	-	15.0	4.0	-	11.0	0.0%	-73.3%
<b>Sub-Total</b>	<b>1,165.7</b>	<b>(97.3)</b>	<b>1,068.4</b>	<b>237.9</b>	<b>819.5</b>	<b>11.0</b>	<b>-8.3%</b>	<b>-9.3%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,075.2	(8.7)	1,066.5	263.9	802.6	-	-0.8%	-0.8%
(2-9)-Non-Personnel	29.0	-	29.0	3.3	-	25.7	0.0%	-88.5%
<b>Sub-Total</b>	<b>1,104.2</b>	<b>(8.7)</b>	<b>1,095.5</b>	<b>267.2</b>	<b>802.6</b>	<b>25.7</b>	<b>-0.8%</b>	<b>-3.1%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	591.8	140.5	732.3	183.9	548.4	-	23.7%	23.7%
(2-9)-Non-Personnel	15.0	(2.9)	12.1	4.2	-	7.9	-19.5%	-72.0%
<b>Sub-Total</b>	<b>606.8</b>	<b>137.6</b>	<b>744.4</b>	<b>188.1</b>	<b>548.4</b>	<b>7.9</b>	<b>22.7%</b>	<b>21.4%</b>
<b>Budgetary Adjustments (104X)</b>								
(1)-Personnel	-	90.4	90.4	-	-	90.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>90.4</b>	<b>90.4</b>	<b>-</b>	<b>-</b>	<b>90.4</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 10 - Secretariat for Legal Affairs (SLA) Total</b>	<b>3,671.4</b>	<b>124.9</b>	<b>3,796.3</b>	<b>885.9</b>	<b>2,747.0</b>	<b>163.4</b>	<b>3.4%</b>	<b>-1.0%</b>

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<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	373.2	13.5	386.7	102.0	284.7	-	3.6%	3.6%
(2-9)-Non-Personnel	12.0	-	12.0	3.6	0.0	8.4	0.0%	-69.7%
<b>Sub-Total</b>	<b>385.2</b>	<b>13.5</b>	<b>398.7</b>	<b>105.6</b>	<b>284.7</b>	<b>8.4</b>	<b>3.5%</b>	<b>1.3%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	2,291.2	(767.0)	1,524.2	385.9	1,138.3	-	-33.5%	-33.5%
(2-9)-Non-Personnel	100.4	80.4	180.8	85.5	77.8	17.5	80.1%	62.7%
<b>Sub-Total</b>	<b>2,391.6</b>	<b>(686.6)</b>	<b>1,705.0</b>	<b>471.4</b>	<b>1,216.0</b>	<b>17.5</b>	<b>-28.7%</b>	<b>-29.4%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,234.3	(173.3)	2,061.0	519.9	1,541.1	-	-7.8%	-7.8%
(2-9)-Non-Personnel	92.6	39.5	132.1	60.4	67.7	4.0	42.6%	38.3%
<b>Sub-Total</b>	<b>2,326.9</b>	<b>(133.8)</b>	<b>2,193.1</b>	<b>580.3</b>	<b>1,608.8</b>	<b>4.0</b>	<b>-5.8%</b>	<b>-5.9%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	1,732.7	(166.7)	1,566.0	395.1	1,170.8	-	-9.6%	-9.6%
(2-9)-Non-Personnel	66.4	34.5	100.9	68.9	11.5	20.5	52.0%	21.1%
<b>Sub-Total</b>	<b>1,799.1</b>	<b>(132.2)</b>	<b>1,666.9</b>	<b>464.1</b>	<b>1,182.3</b>	<b>20.5</b>	<b>-7.3%</b>	<b>-8.5%</b>
<b>Department of Procurement Services (114E)</b>								
(1)-Personnel	979.8	553.8	1,533.6	383.5	1,150.1	-	56.5%	56.5%
(2-9)-Non-Personnel	25.0	113.9	138.9	90.0	14.4	34.6	455.6%	317.7%
<b>Sub-Total</b>	<b>1,004.8</b>	<b>667.8</b>	<b>1,672.6</b>	<b>473.5</b>	<b>1,164.5</b>	<b>34.6</b>	<b>66.5%</b>	<b>63.0%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,263.1	(9.2)	1,253.9	314.8	939.1	-	-0.7%	-0.7%
(2-9)-Non-Personnel	40.0	-	40.0	16.5	6.8	16.6	0.0%	-41.6%
<b>Sub-Total</b>	<b>1,303.1</b>	<b>(9.2)</b>	<b>1,293.9</b>	<b>331.3</b>	<b>946.0</b>	<b>16.6</b>	<b>-0.7%</b>	<b>-2.0%</b>
<b>Budgetary Adjustments (114X)</b>								
(1)-Personnel	-	14.3	14.3	-	-	14.3	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>14.3</b>	<b>14.3</b>	<b>-</b>	<b>-</b>	<b>14.3</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 11 - Secretariat for Administration and Finance (SAF) Total</b>	<b>9,210.7</b>	<b>(266.4)</b>	<b>8,944.3</b>	<b>2,426.1</b>	<b>6,402.3</b>	<b>115.8</b>	<b>-2.9%</b>	<b>-4.2%</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	575.3	488.3	144.6	0.0%	-12.0%
<b>Sub-Total</b>	<b>1,208.1</b>	<b>-</b>	<b>1,208.1</b>	<b>575.3</b>	<b>488.3</b>	<b>144.6</b>	<b>0.0%</b>	<b>-12.0%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	25.0	-	25.0	-	-	25.0	0.0%	-100.0%
<b>Sub-Total</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>-</b>	<b>-</b>	<b>25.0</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>OAS Enterprise Resource Management System (ERP/OASES) (124C)</b>								
(2-9)-Non-Personnel	307.2	-	307.2	78.2	153.5	75.5	0.0%	-24.6%
<b>Sub-Total</b>	<b>307.2</b>	<b>-</b>	<b>307.2</b>	<b>78.2</b>	<b>153.5</b>	<b>75.5</b>	<b>0.0%</b>	<b>-24.6%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	86.6	1.2	87.8	23.1	64.6	-	1.3%	1.3%
(2-9)-Non-Personnel	937.6	(1.2)	936.4	177.6	212.0	546.8	-0.1%	-58.4%
<b>Sub-Total</b>	<b>1,024.2</b>	<b>(0.0)</b>	<b>1,024.2</b>	<b>200.7</b>	<b>276.6</b>	<b>546.8</b>	<b>0.0%</b>	<b>-53.4%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	368.8	-	368.8	368.8	-	-	0.0%	0.0%
<b>Sub-Total</b>	<b>368.8</b>	<b>-</b>	<b>368.8</b>	<b>368.8</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</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	-	65.0	35.7	16.1	13.1	0.0%	-20.2%
<b>Sub-Total</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>	<b>35.7</b>	<b>16.1</b>	<b>13.1</b>	<b>0.0%</b>	<b>-20.2%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	419.1	-	419.1	52.9	-	366.2	0.0%	-87.4%
<b>Sub-Total</b>	<b>419.1</b>	<b>-</b>	<b>419.1</b>	<b>52.9</b>	<b>-</b>	<b>366.2</b>	<b>0.0%</b>	<b>-87.4%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	192.3	-	192.3	-	-	192.3	0.0%	-100.0%
<b>Sub-Total</b>	<b>192.3</b>	<b>-</b>	<b>192.3</b>	<b>-</b>	<b>-</b>	<b>192.3</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	41.7	-	41.7	-	-	41.7	0.0%	-100.0%
<b>Sub-Total</b>	<b>41.7</b>	<b>-</b>	<b>41.7</b>	<b>-</b>	<b>-</b>	<b>41.7</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)</b>								
(2-9)-Non-Personnel	3,882.7	-	3,882.7	451.2	1,040.4	2,391.0	0.0%	-61.6%
<b>Sub-Total</b>	<b>3,882.7</b>	<b>-</b>	<b>3,882.7</b>	<b>451.2</b>	<b>1,040.4</b>	<b>2,391.0</b>	<b>0.0%</b>	<b>-61.6%</b>
<b>Human Resources Development (124L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	-	16.9	1.0	-	15.9	0.0%	-94.1%
<b>Sub-Total</b>	<b>16.9</b>	<b>-</b>	<b>16.9</b>	<b>1.0</b>	<b>-</b>	<b>15.9</b>	<b>0.0%</b>	<b>-94.1%</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%	-100.0%
<b>Sub-Total</b>	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
<b>Contribution to AROAS (124N)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
<b>Sub-Total</b>	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
<b>OAS CORE Licensing (124S)</b>								
(2-9)-Non-Personnel	150.0	-	150.0	-	-	150.0	0.0%	-100.0%
<b>Sub-Total</b>	150.0	-	150.0	-	-	150.0	0.0%	-100.0%
<b>Cleaning Services (124U)</b>								
(2-9)-Non-Personnel	923.1	-	923.1	191.5	731.6	-	0.0%	0.0%
<b>Sub-Total</b>	923.1	-	923.1	191.5	731.6	-	0.0%	0.0%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	763.1	-	763.1	176.6	586.5	-	0.0%	0.0%
<b>Sub-Total</b>	763.1	-	763.1	176.6	586.5	-	0.0%	0.0%
<b>OAS Telecommunications Infrastructure Services (124Y)</b>								
(2-9)-Non-Personnel	256.8	-	256.8	39.8	70.6	146.4	0.0%	-57.0%
<b>Sub-Total</b>	256.8	-	256.8	39.8	70.6	146.4	0.0%	-57.0%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	766.0	-	766.0	3.9	0.4	761.7	0.0%	-99.4%
<b>Sub-Total</b>	766.0	-	766.0	3.9	0.4	761.7	0.0%	-99.4%
<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	(0.0)	10,451.6	2,175.6	3,364.0	4,911.9	0.0%	-47.0%

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<b>Chapter 13 - Oversight and Supervisory Bodies</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	209.6	23.3	232.9	56.4	176.5	-	11.1%	11.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>209.6</b>	<b>23.3</b>	<b>232.9</b>	<b>56.4</b>	<b>176.5</b>	<b>-</b>	<b>11.1%</b>	<b>11.1%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	705.9	(7.8)	698.1	165.7	532.4	-	-1.1%	-1.1%
(2-9)-Non-Personnel	67.5	-	67.5	18.9	12.6	36.0	0.0%	-53.3%
<b>Sub-Total</b>	<b>773.4</b>	<b>(7.8)</b>	<b>765.6</b>	<b>184.6</b>	<b>545.0</b>	<b>36.0</b>	<b>-1.0%</b>	<b>-5.7%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	-	11.7	63.1	0.0%	-84.3%
<b>Sub-Total</b>	<b>74.8</b>	<b>-</b>	<b>74.8</b>	<b>-</b>	<b>11.7</b>	<b>63.1</b>	<b>0.0%</b>	<b>-84.3%</b>
<b>Ombudsperson (134D)</b>								
(1)-Personnel	171.9	-	171.9	42.1	129.8	-	0.0%	0.0%
(2-9)-Non-Personnel	22.3	-	22.3	5.6	0.85	15.9	0.0%	-71.2%
<b>Sub-Total</b>	<b>194.2</b>	<b>-</b>	<b>194.2</b>	<b>47.7</b>	<b>130.6</b>	<b>15.9</b>	<b>0.0%</b>	<b>-8.2%</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	1,252.0	15.5	1,267.5	288.7	863.9	115.0	1.2%	-7.9%
<b>Grand Total</b>	<b>79,000.0</b>	<b>-</b>	<b>79,000.0</b>	<b>19,126.9</b>	<b>43,544.0</b>	<b>16,329.1</b>	<b>0.0%</b>	<b>-20.7%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	51,856.5	(382.0)	51,474.1	12,156.7	38,652.4	665.0	-0.7%	-2.0%
(2-9)-Non-Personnel	27,143.5	382.0	27,525.9	6,970.2	4,891.6	15,664.1	1.4%	-56.3%
<b>Grand Total</b>	<b>79,000.0</b>	<b>-</b>	<b>79,000.0</b>	<b>19,126.9</b>	<b>43,544.0</b>	<b>16,329.1</b>	<b>0.0%</b>	<b>-20.7%</b>

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