

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 July 31, 2021

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Jul. 2021 (b)	Modified Appropriation as of July 31, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of July 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	(27.5)	1,778.2	1,022.4	755.8	-	-1.5%	-1.5%
(2-9)-Non-Personnel	4.1	-	4.1	0.5	0.22	3.4	0.0%	-81.9%
<b>Sub-Total</b>	<b>1,809.8</b>	<b>(27.5)</b>	<b>1,782.3</b>	<b>1,022.9</b>	<b>756.0</b>	<b>3.4</b>	<b>-1.5%</b>	<b>-1.7%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	553.8	(3.8)	550.0	335.1	214.9	-	-0.7%	-0.7%
(2-9)-Non-Personnel	-	12.4	12.4	12.4	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>553.8</b>	<b>8.6</b>	<b>562.4</b>	<b>347.5</b>	<b>214.9</b>	<b>-</b>	<b>1.6%</b>	<b>1.6%</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>
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>2,363.6</b>	<b>(18.9)</b>	<b>2,344.7</b>	<b>1,370.4</b>	<b>971.0</b>	<b>3.4</b>	<b>-0.8%</b>	<b>-0.9%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,832.8	(102.1)	1,730.7	991.3	739.4	-	-5.6%	-5.6%
(2-9)-Non-Personnel	228.8	(5.0)	223.8	111.7	48.0	64.1	-2.2%	-30.2%
<b>Sub-Total</b>	<b>2,061.6</b>	<b>(107.1)</b>	<b>1,954.5</b>	<b>1,103.0</b>	<b>787.4</b>	<b>64.1</b>	<b>-5.2%</b>	<b>-8.3%</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	(142.3)	925.8	510.9	415.0	-	-13.3%	-13.3%
(2-9)-Non-Personnel	57.4	-	57.4	36.1	20.4	0.9	0.0%	-1.6%
<b>Sub-Total</b>	<b>1,125.5</b>	<b>(142.3)</b>	<b>983.2</b>	<b>546.9</b>	<b>435.4</b>	<b>0.9</b>	<b>-12.6%</b>	<b>-12.7%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	3,371.8	473.1	3,844.9	2,172.7	1,672.2	-	14.0%	14.0%
(2-9)-Non-Personnel	948.8	22.6	971.4	505.9	178.0	287.4	2.4%	-27.9%
<b>Sub-Total</b>	<b>4,320.6</b>	<b>495.7</b>	<b>4,816.2</b>	<b>2,678.6</b>	<b>1,850.2</b>	<b>287.4</b>	<b>11.5%</b>	<b>4.8%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,504.6	(79.4)	2,425.2	1,452.1	973.1	-	-3.2%	-3.2%
(2-9)-Non-Personnel	394.3	14.4	408.7	238.9	64.8	105.0	3.7%	-23.0%
<b>Sub-Total</b>	<b>2,898.9</b>	<b>(65.0)</b>	<b>2,833.9</b>	<b>1,691.0</b>	<b>1,037.9</b>	<b>105.0</b>	<b>-2.2%</b>	<b>-5.9%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	109.3	(0.6)	108.7	9.5	-	99.2	-0.6%	-91.3%
<b>Sub-Total</b>	<b>109.3</b>	<b>(0.0)</b>	<b>109.3</b>	<b>10.1</b>	<b>-</b>	<b>99.2</b>	<b>0.0%</b>	<b>-90.8%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	284.0	-	284.0	149.8	38.9	95.3	0.0%	-33.6%
<b>Sub-Total</b>	<b>284.0</b>	<b>-</b>	<b>284.0</b>	<b>149.8</b>	<b>38.9</b>	<b>95.3</b>	<b>0.0%</b>	<b>-33.6%</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	1.6	-	31.7	0.0%	-95.3%
<b>Sub-Total</b>	<b>33.3</b>	<b>-</b>	<b>33.3</b>	<b>1.6</b>	<b>-</b>	<b>31.7</b>	<b>0.0%</b>	<b>-95.3%</b>
<b>General Committee meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	23.8	(10.0)	13.8	-	-	13.8	-42.0%	-100.0%
<b>Sub-Total</b>	<b>23.8</b>	<b>(10.0)</b>	<b>13.8</b>	<b>-</b>	<b>-</b>	<b>13.8</b>	<b>-42.0%</b>	<b>-100.0%</b>
<b>CAJP meetings (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	10.0	109.8	78.7	7.4	23.7	10.0%	-13.8%
<b>Sub-Total</b>	<b>99.8</b>	<b>10.0</b>	<b>109.8</b>	<b>78.7</b>	<b>7.4</b>	<b>23.7</b>	<b>10.0%</b>	<b>-13.8%</b>
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	10.0	109.8	84.5	22.6	2.7	10.0%	7.3%
<b>Sub-Total</b>	<b>99.8</b>	<b>10.0</b>	<b>109.8</b>	<b>84.5</b>	<b>22.6</b>	<b>2.7</b>	<b>10.0%</b>	<b>7.3%</b>
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	-	99.8	31.6	9.7	58.5	0.0%	-58.7%
<b>Sub-Total</b>	<b>99.8</b>	<b>-</b>	<b>99.8</b>	<b>31.6</b>	<b>9.7</b>	<b>58.5</b>	<b>0.0%</b>	<b>-58.7%</b>
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	(5.0)	24.0	9.1	2.8	12.1	-17.2%	-59.1%
<b>Sub-Total</b>	<b>29.0</b>	<b>(5.0)</b>	<b>24.0</b>	<b>9.1</b>	<b>2.8</b>	<b>12.1</b>	<b>-17.2%</b>	<b>-59.1%</b>
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	88.9	-	88.9	52.7	11.1	25.0	0.0%	-28.2%
<b>Sub-Total</b>	<b>88.9</b>	<b>-</b>	<b>88.9</b>	<b>52.7</b>	<b>11.1</b>	<b>25.0</b>	<b>0.0%</b>	<b>-28.2%</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>11,274.2</b>	<b>186.3</b>	<b>11,460.5</b>	<b>6,437.5</b>	<b>4,203.4</b>	<b>819.6</b>	<b>1.7%</b>	<b>-5.6%</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	3,579.6	-	1,444.4	0.0%	-28.8%
<b>Sub-Total</b>	<b>5,024.0</b>	<b>-</b>	<b>5,024.0</b>	<b>3,579.6</b>	<b>-</b>	<b>1,444.4</b>	<b>0.0%</b>	<b>-28.8%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>								
(1)-Personnel	6,960.1	(614.0)	6,346.1	3,611.7	2,734.4	-	-8.8%	-8.8%
(2-9)-Non-Personnel	3,121.8	-	3,121.8	1,193.5	719.2	1,209.1	0.0%	-38.7%
<b>Sub-Total</b>	<b>10,081.9</b>	<b>(614.0)</b>	<b>9,467.9</b>	<b>4,805.1</b>	<b>3,453.6</b>	<b>1,209.1</b>	<b>-6.1%</b>	<b>-18.1%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,378.8	(13.7)	1,365.1	792.2	573.0	-	-1.0%	-1.0%
(2-9)-Non-Personnel	195.0	-	195.0	63.6	32.6	98.8	0.0%	-50.7%
<b>Sub-Total</b>	<b>1,573.8</b>	<b>(13.7)</b>	<b>1,560.1</b>	<b>855.8</b>	<b>605.6</b>	<b>98.8</b>	<b>-0.9%</b>	<b>-7.1%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	508.9	(104.8)	404.1	188.1	216.0	-	-20.6%	-20.6%
(2-9)-Non-Personnel	459.4	24.6	484.0	184.6	75.3	224.1	5.4%	-43.4%
<b>Sub-Total</b>	<b>968.3</b>	<b>(80.2)</b>	<b>888.1</b>	<b>372.7</b>	<b>291.3</b>	<b>224.1</b>	<b>-8.3%</b>	<b>-31.4%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	45.8	(28.2)	17.7	-	17.7	-	-61.5%	-61.5%
(2-9)-Non-Personnel	281.6	31.5	313.1	93.5	34.3	185.3	11.2%	-54.6%
<b>Sub-Total</b>	<b>327.4</b>	<b>3.4</b>	<b>330.8</b>	<b>93.5</b>	<b>51.9</b>	<b>185.3</b>	<b>1.0%</b>	<b>-55.6%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	453.4	(9.4)	444.0	257.9	186.1	-	-2.1%	-2.1%
(2-9)-Non-Personnel	140.2	-	140.2	7.3	40.5	92.3	0.0%	-65.9%
<b>Sub-Total</b>	<b>593.6</b>	<b>(9.4)</b>	<b>584.2</b>	<b>265.2</b>	<b>226.6</b>	<b>92.3</b>	<b>-1.6%</b>	<b>-17.1%</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	531.1	-	214.3	0.0%	-28.8%
<b>Sub-Total</b>	<b>745.4</b>	<b>-</b>	<b>745.4</b>	<b>531.1</b>	<b>-</b>	<b>214.3</b>	<b>0.0%</b>	<b>-28.8%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	47.1	-	19.0	0.0%	-28.8%
<b>Sub-Total</b>	<b>66.1</b>	<b>-</b>	<b>66.1</b>	<b>47.1</b>	<b>-</b>	<b>19.0</b>	<b>0.0%</b>	<b>-28.8%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	216.9	7.1	224.0	130.6	93.4	-	3.3%	3.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>216.9</b>	<b>7.1</b>	<b>224.0</b>	<b>130.6</b>	<b>93.4</b>	<b>-</b>	<b>3.3%</b>	<b>3.3%</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	93.8	-	37.9	0.0%	-28.8%
<b>Sub-Total</b>	131.7	-	131.7	93.8	-	37.9	0.0%	-28.8%
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	575.2	575.2	-	-	575.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	575.2	575.2	-	-	575.2	0.0%	N/A
<b>Chapter 3 - Principal and Specialized Organs Total</b>	19,778.7	(131.7)	19,647.0	10,774.5	4,722.4	4,150.1	-0.7%	-21.6%

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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	(3.9)	450.2	260.9	189.4	-	-0.9%	-0.9%
(2-9)-Non-Personnel	10.0	49.8	59.8	14.7	17.0	28.1	498.0%	217.0%
<b>Sub-Total</b>	<b>464.1</b>	<b>45.9</b>	<b>510.0</b>	<b>275.6</b>	<b>206.4</b>	<b>28.1</b>	<b>9.9%</b>	<b>3.8%</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	(114.0)	-	-	-	-	-100.0%	-100.0%
<b>Sub-Total</b>	<b>675.0</b>	<b>(675.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-100.0%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	830.4	(24.5)	805.9	465.1	340.7	-	-3.0%	-3.0%
(2-9)-Non-Personnel	68.4	-	68.4	57.6	7.3	3.4	0.0%	-5.0%
<b>Sub-Total</b>	<b>898.8</b>	<b>(24.5)</b>	<b>874.3</b>	<b>522.8</b>	<b>348.1</b>	<b>3.4</b>	<b>-2.7%</b>	<b>-3.1%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	380.8	(3.5)	377.3	219.0	158.30	-	-0.9%	-0.9%
(2-9)-Non-Personnel	4.7	-	4.7	2.2	-	2.5	0.0%	-52.7%
<b>Sub-Total</b>	<b>385.5</b>	<b>(3.5)</b>	<b>382.0</b>	<b>221.2</b>	<b>158.3</b>	<b>2.5</b>	<b>-0.9%</b>	<b>-1.6%</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	2,423.4	(657.1)	1,766.3	1,019.6	712.7	34.0	-27.1%	-28.5%

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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	(156.7)	513.4	324.7	188.8	-	-23.4%	-23.4%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>670.1</b>	<b>(156.7)</b>	<b>513.4</b>	<b>324.7</b>	<b>188.8</b>	<b>-</b>	<b>-23.4%</b>	<b>-23.4%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	974.4	131.3	1,105.7	602.0	503.7	-	13.5%	13.5%
(2-9)-Non-Personnel	-	10.0	10.0	-	-	10.0	0.0%	N/A
<b>Sub-Total</b>	<b>974.4</b>	<b>141.3</b>	<b>1,115.7</b>	<b>602.0</b>	<b>503.7</b>	<b>10.0</b>	<b>14.5%</b>	<b>13.5%</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	1,644.5	(15.3)	1,629.2	926.7	692.5	10.0	-0.9%	-1.5%

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<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	931.7	(4.2)	927.5	536.6	390.9	-	-0.5%	-0.5%
(2-9)-Non-Personnel	203.8	-	203.8	114.2	31.88	57.8	0.0%	-28.3%
<b>Sub-Total</b>	<b>1,135.5</b>	<b>(4.2)</b>	<b>1,131.3</b>	<b>650.7</b>	<b>422.8</b>	<b>57.8</b>	<b>-0.4%</b>	<b>-5.5%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,316.3	17.6	1,333.9	774.1	559.7	-	1.3%	1.3%
(2-9)-Non-Personnel	92.6	-	92.6	55.7	5.4	31.5	0.0%	-34.0%
<b>Sub-Total</b>	<b>1,408.9</b>	<b>17.6</b>	<b>1,426.5</b>	<b>829.8</b>	<b>565.2</b>	<b>31.5</b>	<b>1.2%</b>	<b>-1.0%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	593.3	28.1	621.4	360.3	261.2	-	4.7%	4.7%
(2-9)-Non-Personnel	24.4	-	24.4	-	-	24.4	0.0%	-100.0%
<b>Sub-Total</b>	<b>617.7</b>	<b>28.1</b>	<b>645.8</b>	<b>360.3</b>	<b>261.2</b>	<b>24.4</b>	<b>4.6%</b>	<b>0.6%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>								
(1)-Personnel	221.6	(1.8)	219.8	129.8	90.0	-	-0.8%	-0.8%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>221.6</b>	<b>(1.8)</b>	<b>219.8</b>	<b>129.8</b>	<b>90.0</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>39.7</b>	<b>3,423.4</b>	<b>1,970.6</b>	<b>1,339.1</b>	<b>113.7</b>	<b>1.2%</b>	<b>-2.2%</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	(96.1)	1,332.2	722.1	610.1	-	-6.7%	-6.7%
(2-9)-Non-Personnel	310.0	-	310.0	124.3	78.4	107.4	0.0%	-34.6%
<b>Sub-Total</b>	<b>1,738.3</b>	<b>(96.1)</b>	<b>1,642.2</b>	<b>846.3</b>	<b>688.5</b>	<b>107.4</b>	<b>-5.5%</b>	<b>-11.7%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,424.2	(25.9)	1,398.3	814.2	584.1	-	-1.8%	-1.8%
(2-9)-Non-Personnel	94.8	-	94.8	53.2	22.1	19.4	0.0%	-20.5%
<b>Sub-Total</b>	<b>1,519.0</b>	<b>(25.9)</b>	<b>1,493.1</b>	<b>867.5</b>	<b>606.2</b>	<b>19.4</b>	<b>-1.7%</b>	<b>-3.0%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,306.9	(57.4)	1,249.5	726.0	523.5	-	-4.4%	-4.4%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	261.9	(8.0)	1,521.8	0.0%	-85.7%
<b>Sub-Total</b>	<b>3,082.6</b>	<b>(57.4)</b>	<b>3,025.2</b>	<b>987.9</b>	<b>515.5</b>	<b>1,521.8</b>	<b>-1.9%</b>	<b>-51.2%</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	23.3	-	126.5	0.0%	-84.4%
<b>Sub-Total</b>	<b>149.8</b>	<b>-</b>	<b>149.8</b>	<b>23.3</b>	<b>-</b>	<b>126.5</b>	<b>0.0%</b>	<b>-84.4%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	208.5	(7.1)	201.4	118.9	82.5	-	-3.4%	-3.4%
(2-9)-Non-Personnel	3.7	-	3.7	1.7	-	2.0	0.0%	-54.1%
<b>Sub-Total</b>	<b>212.2</b>	<b>(7.1)</b>	<b>205.1</b>	<b>120.6</b>	<b>82.5</b>	<b>2.0</b>	<b>-3.4%</b>	<b>-4.3%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	797.4	(307.5)	489.9	231.5	258.4	-	-38.6%	-38.6%
(2-9)-Non-Personnel	35.0	91.5	126.5	72.5	28.4	25.6	261.4%	188.3%
<b>Sub-Total</b>	<b>832.4</b>	<b>(216.0)</b>	<b>616.4</b>	<b>304.1</b>	<b>286.8</b>	<b>25.6</b>	<b>-25.9%</b>	<b>-29.0%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	539.6	539.6	-	-	539.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>539.6</b>	<b>539.6</b>	<b>-</b>	<b>-</b>	<b>539.6</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,534.3	137.0	7,671.3	3,149.7	2,179.4	2,342.3	1.8%	-29.3%



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<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	937.2	(146.6)	790.6	448.3	342.2	-	-15.6%	-15.6%
(2-9)-Non-Personnel	21.3	186.0	207.3	138.9	36.0	32.4	873.2%	721.4%
<b>Sub-Total</b>	<b>958.5</b>	<b>39.4</b>	<b>997.9</b>	<b>587.3</b>	<b>378.2</b>	<b>32.4</b>	<b>4.1%</b>	<b>0.7%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	479.5	(4.7)	474.8	275.7	199.1	-	-1.0%	-1.0%
(2-9)-Non-Personnel	57.5	-	57.5	16.8	0.6	40.1	0.0%	-69.8%
<b>Sub-Total</b>	<b>537.0</b>	<b>(4.7)</b>	<b>532.3</b>	<b>292.5</b>	<b>199.7</b>	<b>40.1</b>	<b>-0.9%</b>	<b>-8.3%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	771.2	(195.7)	575.5	333.6	241.9	-	-25.4%	-25.4%
(2-9)-Non-Personnel	59.4	-	59.4	9.2	1.5	48.7	0.0%	-82.1%
<b>Sub-Total</b>	<b>830.6</b>	<b>(195.7)</b>	<b>634.9</b>	<b>342.8</b>	<b>243.4</b>	<b>48.7</b>	<b>-23.6%</b>	<b>-29.4%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	-	42.0	26.6	1.9	13.5	0.0%	-32.0%
<b>Sub-Total</b>	<b>42.0</b>	<b>-</b>	<b>42.0</b>	<b>26.6</b>	<b>1.9</b>	<b>13.5</b>	<b>0.0%</b>	<b>-32.0%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	910.0	(2.3)	907.7	529.0	378.7	-	-0.2%	-0.2%
(2-9)-Non-Personnel	165.5	-	165.5	20.6	-	144.9	0.0%	-87.5%
<b>Sub-Total</b>	<b>1,075.5</b>	<b>(2.3)</b>	<b>1,073.2</b>	<b>549.6</b>	<b>378.7</b>	<b>144.9</b>	<b>-0.2%</b>	<b>-13.7%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	354.9	(3.0)	351.9	204.5	147.5	-	-0.8%	-0.8%
(2-9)-Non-Personnel	33.0	-	33.0	5.9	0.6	26.4	0.0%	-80.0%
<b>Sub-Total</b>	<b>387.9</b>	<b>(3.0)</b>	<b>384.9</b>	<b>210.4</b>	<b>148.1</b>	<b>26.4</b>	<b>-0.8%</b>	<b>-7.6%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	225.8	225.8	-	-	225.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>225.8</b>	<b>225.8</b>	<b>-</b>	<b>-</b>	<b>225.8</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>59.6</b>	<b>3,891.1</b>	<b>2,009.3</b>	<b>1,350.0</b>	<b>531.8</b>	<b>1.6%</b>	<b>-12.3%</b>

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<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
<b>Secretariat for Hemispheric Affairs (94A)</b>								
(1)-Personnel	521.9	(11.7)	510.2	298.4	211.9	-	-2.2%	-2.2%
(2-9)-Non-Personnel	20.0	-	20.0	4.0	-	16.0	0.0%	-80.0%
<b>Sub-Total</b>	<b>541.9</b>	<b>(11.7)</b>	<b>530.2</b>	<b>302.4</b>	<b>211.9</b>	<b>16.0</b>	<b>-2.2%</b>	<b>-5.1%</b>
<b>Department of Effective Public Management (94B)</b>								
(1)-Personnel	599.8	(0.7)	599.1	348.0	251.2	-	-0.1%	-0.1%
(2-9)-Non-Personnel	101.4	-	101.4	40.3	56.0	5.1	0.0%	-5.0%
<b>Sub-Total</b>	<b>701.2</b>	<b>(0.7)</b>	<b>700.5</b>	<b>388.3</b>	<b>307.2</b>	<b>5.1</b>	<b>-0.1%</b>	<b>-0.8%</b>
<b>Art Museum of the Americas (94D)</b>								
(1)-Personnel	363.0	(10.3)	352.7	199.8	152.8	-	-2.8%	-2.8%
(2-9)-Non-Personnel	5.2	-	5.2	4.7	0.2	0.3	0.0%	-6.0%
<b>Sub-Total</b>	<b>368.2</b>	<b>(10.3)</b>	<b>357.9</b>	<b>204.6</b>	<b>153.0</b>	<b>0.3</b>	<b>-2.8%</b>	<b>-2.9%</b>
<b>Summits Secretariat (94E)</b>								
(1)-Personnel	212.8	(46.7)	166.1	96.3	69.8	-	-21.9%	-21.9%
(2-9)-Non-Personnel	4.3	-	4.3	2.0	2.1	0.2	0.0%	-5.0%
<b>Sub-Total</b>	<b>217.1</b>	<b>(46.7)</b>	<b>170.4</b>	<b>98.3</b>	<b>71.9</b>	<b>0.2</b>	<b>-21.5%</b>	<b>-21.6%</b>
<b>Columbus Memorial Library (94F)</b>								
(1)-Personnel	274.8	2.3	277.1	159.3	117.8	-	0.8%	0.8%
(2-9)-Non-Personnel	77.2	-	77.2	37.1	3.1	37.0	0.0%	-48.0%
<b>Sub-Total</b>	<b>352.0</b>	<b>2.3</b>	<b>354.3</b>	<b>196.4</b>	<b>120.8</b>	<b>37.0</b>	<b>0.7%</b>	<b>-9.9%</b>
<b>Budgetary Adjustments (94X)</b>								
(1)-Personnel	-	16.6	16.6	-	-	16.6	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>16.6</b>	<b>16.6</b>	<b>-</b>	<b>-</b>	<b>16.6</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total</b>	<b>2,180.4</b>	<b>(50.4)</b>	<b>2,130.0</b>	<b>1,190.0</b>	<b>864.7</b>	<b>75.2</b>	<b>-2.3%</b>	<b>-5.8%</b>

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<b>Chapter 10 - Secretariat for Legal Affairs</b>								
<b>Secretariat for Legal Affairs (104A)</b>								
(1)-Personnel	765.7	3.0	768.7	445.9	322.8	-	0.4%	0.4%
(2-9)-Non-Personnel	29.0	-	29.0	2.8	-	26.2	0.0%	-90.4%
<b>Sub-Total</b>	<b>794.7</b>	<b>3.0</b>	<b>797.7</b>	<b>448.6</b>	<b>322.8</b>	<b>26.2</b>	<b>0.4%</b>	<b>-2.9%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,150.7	(84.9)	1,065.8	638.7	427.1	-	-7.4%	-7.4%
(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>(84.9)</b>	<b>1,080.8</b>	<b>642.7</b>	<b>427.1</b>	<b>11.0</b>	<b>-7.3%</b>	<b>-8.2%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,075.2	(1.9)	1,073.3	619.0	454.3	-	-0.2%	-0.2%
(2-9)-Non-Personnel	29.0	-	29.0	4.1	0.3	24.6	0.0%	-84.9%
<b>Sub-Total</b>	<b>1,104.2</b>	<b>(1.9)</b>	<b>1,102.3</b>	<b>623.1</b>	<b>454.6</b>	<b>24.6</b>	<b>-0.2%</b>	<b>-2.4%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	591.8	64.9	656.7	391.8	264.8	-	11.0%	11.0%
(2-9)-Non-Personnel	15.0	(7.3)	7.7	4.2	-	3.5	-48.8%	-72.0%
<b>Sub-Total</b>	<b>606.8</b>	<b>57.5</b>	<b>664.3</b>	<b>396.0</b>	<b>264.8</b>	<b>3.5</b>	<b>9.5%</b>	<b>8.9%</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>
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	3,671.4	(19.0)	3,652.4	2,117.1	1,469.3	66.1	-0.5%	-2.3%

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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	281.0	654.2	332.1	322.0	-	75.3%	75.3%
(2-9)-Non-Personnel	12.0	24.0	36.0	27.7	0.4	7.9	200.0%	134.3%
<b>Sub-Total</b>	<b>385.2</b>	<b>305.0</b>	<b>690.2</b>	<b>359.8</b>	<b>322.5</b>	<b>7.9</b>	<b>79.2%</b>	<b>77.1%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	2,291.2	(439.7)	1,851.5	994.2	857.3	-	-19.2%	-19.2%
(2-9)-Non-Personnel	100.4	158.3	258.7	186.8	60.7	11.3	157.7%	146.4%
<b>Sub-Total</b>	<b>2,391.6</b>	<b>(281.4)</b>	<b>2,110.2</b>	<b>1,180.9</b>	<b>918.0</b>	<b>11.3</b>	<b>-11.8%</b>	<b>-12.2%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,234.3	(227.4)	2,006.9	1,157.5	849.4	-	-10.2%	-10.2%
(2-9)-Non-Personnel	92.6	145.3	237.9	132.2	105.7	0.1	156.9%	156.8%
<b>Sub-Total</b>	<b>2,326.9</b>	<b>(82.1)</b>	<b>2,244.8</b>	<b>1,289.7</b>	<b>955.1</b>	<b>0.1</b>	<b>-3.5%</b>	<b>-3.5%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	1,732.7	(115.3)	1,617.4	930.6	686.8	-	-6.7%	-6.7%
(2-9)-Non-Personnel	66.4	34.5	100.9	80.4	-	20.5	52.0%	21.1%
<b>Sub-Total</b>	<b>1,799.1</b>	<b>(80.8)</b>	<b>1,718.3</b>	<b>1,011.0</b>	<b>686.8</b>	<b>20.5</b>	<b>-4.5%</b>	<b>-5.6%</b>
<b>Department of Procurement Services (114E)</b>								
(1)-Personnel	979.8	401.5	1,381.3	823.5	557.8	-	41.0%	41.0%
(2-9)-Non-Personnel	25.0	114.0	139.0	104.0	1.1	33.9	456.0%	320.5%
<b>Sub-Total</b>	<b>1,004.8</b>	<b>515.5</b>	<b>1,520.3</b>	<b>927.5</b>	<b>558.9</b>	<b>33.9</b>	<b>51.3%</b>	<b>47.9%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,263.1	49.5	1,312.6	741.3	571.3	-	3.9%	3.9%
(2-9)-Non-Personnel	40.0	-	40.0	31.6	1.4	7.0	0.0%	-17.4%
<b>Sub-Total</b>	<b>1,303.1</b>	<b>49.5</b>	<b>1,352.6</b>	<b>772.9</b>	<b>572.7</b>	<b>7.0</b>	<b>3.8%</b>	<b>3.3%</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	9,210.7	425.7	9,636.4	5,541.9	4,013.9	80.5	4.6%	3.7%

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(in thousands of USD)

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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	876.0	218.0	114.1	0.0%	-9.4%
<b>Sub-Total</b>	<b>1,208.1</b>	<b>-</b>	<b>1,208.1</b>	<b>876.0</b>	<b>218.0</b>	<b>114.1</b>	<b>0.0%</b>	<b>-9.4%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	25.0	-	25.0	1.1	-	23.9	0.0%	-95.7%
<b>Sub-Total</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>1.1</b>	<b>-</b>	<b>23.9</b>	<b>0.0%</b>	<b>-95.7%</b>
<b>OAS Enterprise Resource Management System (ERP/OASES) (124C)</b>								
(2-9)-Non-Personnel	307.2	-	307.2	176.1	63.0	68.1	0.0%	-22.2%
<b>Sub-Total</b>	<b>307.2</b>	<b>-</b>	<b>307.2</b>	<b>176.1</b>	<b>63.0</b>	<b>68.1</b>	<b>0.0%</b>	<b>-22.2%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	86.6	1.1	87.7	52.4	35.3	-	1.2%	1.2%
(2-9)-Non-Personnel	937.6	(1.2)	936.4	376.1	110.2	450.2	-0.1%	-48.1%
<b>Sub-Total</b>	<b>1,024.2</b>	<b>(0.1)</b>	<b>1,024.1</b>	<b>428.4</b>	<b>145.5</b>	<b>450.2</b>	<b>0.0%</b>	<b>-44.0%</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	-	11.0	21.4	0.0%	-66.0%
<b>Sub-Total</b>	<b>32.4</b>	<b>-</b>	<b>32.4</b>	<b>-</b>	<b>11.0</b>	<b>21.4</b>	<b>0.0%</b>	<b>-66.0%</b>
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	65.0	18.9	83.9	64.8	11.1	8.0	29.0%	16.7%
<b>Sub-Total</b>	<b>65.0</b>	<b>18.9</b>	<b>83.9</b>	<b>64.8</b>	<b>11.1</b>	<b>8.0</b>	<b>29.0%</b>	<b>16.7%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	419.1	-	419.1	267.1	11.9	140.1	0.0%	-33.4%
<b>Sub-Total</b>	<b>419.1</b>	<b>-</b>	<b>419.1</b>	<b>267.1</b>	<b>11.9</b>	<b>140.1</b>	<b>0.0%</b>	<b>-33.4%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	192.3	-	192.3	16.6	0.1	175.7	0.0%	-91.3%
<b>Sub-Total</b>	<b>192.3</b>	<b>-</b>	<b>192.3</b>	<b>16.6</b>	<b>0.1</b>	<b>175.7</b>	<b>0.0%</b>	<b>-91.3%</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	2,029.5	1,690.8	162.4	0.0%	-4.2%
<b>Sub-Total</b>	<b>3,882.7</b>	<b>-</b>	<b>3,882.7</b>	<b>2,029.5</b>	<b>1,690.8</b>	<b>162.4</b>	<b>0.0%</b>	<b>-4.2%</b>
<b>Human Resources Development (124L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	16.5	33.4	11.8	15.0	6.6	97.4%	58.7%
<b>Sub-Total</b>	<b>16.9</b>	<b>16.5</b>	<b>33.4</b>	<b>11.8</b>	<b>15.0</b>	<b>6.6</b>	<b>97.4%</b>	<b>58.7%</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	-	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	541.2	381.9	-	0.0%	0.0%
<b>Sub-Total</b>	923.1	-	923.1	541.2	381.9	-	0.0%	0.0%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	763.1	-	763.1	268.3	494.8	-	0.0%	0.0%
<b>Sub-Total</b>	763.1	-	763.1	268.3	494.8	-	0.0%	0.0%
<b>OAS Telecommunications Infrastructure Services (124Y)</b>								
(2-9)-Non-Personnel	256.8	-	256.8	142.8	18.2	95.8	0.0%	-37.3%
<b>Sub-Total</b>	256.8	-	256.8	142.8	18.2	95.8	0.0%	-37.3%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	766.0	-	766.0	219.5	207.4	339.1	0.0%	-44.3%
<b>Sub-Total</b>	766.0	-	766.0	219.5	207.4	339.1	0.0%	-44.3%
<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>	<b>10,451.6</b>	<b>35.2</b>	<b>10,486.8</b>	<b>5,421.1</b>	<b>3,268.7</b>	<b>1,797.0</b>	<b>0.3%</b>	<b>-16.9%</b>

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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	20.7	230.3	132.1	98.2	-	9.9%	9.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>209.6</b>	<b>20.7</b>	<b>230.3</b>	<b>132.1</b>	<b>98.2</b>	<b>-</b>	<b>9.9%</b>	<b>9.9%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	705.9	(10.5)	695.4	385.0	310.4	-	-1.5%	-1.5%
(2-9)-Non-Personnel	67.5	-	67.5	37.8	6.3	23.4	0.0%	-34.7%
<b>Sub-Total</b>	<b>773.4</b>	<b>(10.5)</b>	<b>762.9</b>	<b>422.8</b>	<b>316.7</b>	<b>23.4</b>	<b>-1.4%</b>	<b>-4.4%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	8.6	4.9	61.3	0.0%	-81.9%
<b>Sub-Total</b>	<b>74.8</b>	<b>-</b>	<b>74.8</b>	<b>8.6</b>	<b>4.9</b>	<b>61.3</b>	<b>0.0%</b>	<b>-81.9%</b>
<b>Ombudsperson (134D)</b>								
(1)-Personnel	171.9	(1.2)	170.7	98.9	71.9	-	-0.7%	-0.7%
(2-9)-Non-Personnel	22.3	-	22.3	7.3	0.35	14.6	0.0%	-65.6%
<b>Sub-Total</b>	<b>194.2</b>	<b>(1.2)</b>	<b>193.0</b>	<b>106.2</b>	<b>72.2</b>	<b>14.6</b>	<b>-0.6%</b>	<b>-8.1%</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	9.0	1,261.0	669.6	492.1	99.3	0.7%	-7.2%
<b>Grand Total</b>	<b>79,000.0</b>	<b>-</b>	<b>79,000.0</b>	<b>42,597.9</b>	<b>26,279.3</b>	<b>10,122.8</b>	<b>0.0%</b>	<b>-12.8%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	51,856.5	(839.0)	51,018.0	28,386.4	21,274.5	1,357.1	-1.6%	-4.2%
(2-9)-Non-Personnel	27,143.5	839.0	27,982.0	14,211.5	5,004.8	8,765.7	3.1%	-29.2%
<b>Grand Total</b>	<b>79,000.0</b>	<b>-</b>	<b>79,000.0</b>	<b>42,597.9</b>	<b>26,279.3</b>	<b>10,122.8</b>	<b>0.0%</b>	<b>-12.8%</b>

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