

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 October 31, 2021

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20 (a)	Transfers Jan. 2021 to Oct. 2021 (b)	Modified Appropriation as of October 31, 2021 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of October 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	1,473.7	304.5	-	-1.5%	-1.5%
(2-9)-Non-Personnel	4.1	-	4.1	2.3	1.39	0.4	0.0%	-10.4%
<b>Sub-Total</b>	<b>1,809.8</b>	<b>(27.5)</b>	<b>1,782.3</b>	<b>1,476.0</b>	<b>305.9</b>	<b>0.4</b>	<b>-1.5%</b>	<b>-1.5%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	553.8	(3.8)	550.0	464.0	86.0	-	-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>476.4</b>	<b>86.0</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>1,952.4</b>	<b>391.9</b>	<b>0.4</b>	<b>-0.8%</b>	<b>-0.8%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,832.8	(128.1)	1,704.7	1,419.3	285.4	-	-7.0%	-7.0%
(2-9)-Non-Personnel	228.8	(41.0)	187.8	144.7	23.1	20.0	-17.9%	-26.7%
<b>Sub-Total</b>	<b>2,061.6</b>	<b>(169.1)</b>	<b>1,892.5</b>	<b>1,564.0</b>	<b>308.4</b>	<b>20.0</b>	<b>-8.2%</b>	<b>-9.2%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,068.1	(160.3)	907.8	737.9	169.8	-	-15.0%	-15.0%
(2-9)-Non-Personnel	57.4	-	57.4	48.4	8.1	0.9	0.0%	-1.6%
<b>Sub-Total</b>	<b>1,125.5</b>	<b>(160.3)</b>	<b>965.2</b>	<b>786.3</b>	<b>177.9</b>	<b>0.9</b>	<b>-14.2%</b>	<b>-14.3%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	3,371.8	437.6	3,809.4	3,126.9	682.5	-	13.0%	13.0%
(2-9)-Non-Personnel	948.8	2.6	951.4	699.1	180.2	72.0	0.3%	-7.3%
<b>Sub-Total</b>	<b>4,320.6</b>	<b>440.2</b>	<b>4,760.7</b>	<b>3,826.0</b>	<b>862.7</b>	<b>72.0</b>	<b>10.2%</b>	<b>8.5%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,504.6	(60.6)	2,444.0	2,050.7	393.3	-	-2.4%	-2.4%
(2-9)-Non-Personnel	394.3	14.4	408.7	337.8	68.2	2.7	3.7%	3.0%
<b>Sub-Total</b>	<b>2,898.9</b>	<b>(46.2)</b>	<b>2,852.7</b>	<b>2,388.5</b>	<b>461.5</b>	<b>2.7</b>	<b>-1.6%</b>	<b>-1.7%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(1)-Personnel	-	1.1	1.1	1.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	109.3	(0.6)	108.7	12.6	16.8	79.2	-0.6%	-73.1%
<b>Sub-Total</b>	<b>109.3</b>	<b>0.5</b>	<b>109.8</b>	<b>13.8</b>	<b>16.8</b>	<b>79.2</b>	<b>0.4%</b>	<b>-72.1%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	284.0	35.0	319.0	267.1	24.3	27.6	12.3%	2.6%
<b>Sub-Total</b>	<b>284.0</b>	<b>35.0</b>	<b>319.0</b>	<b>267.1</b>	<b>24.3</b>	<b>27.6</b>	<b>12.3%</b>	<b>2.6%</b>

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<b>Preparatory Committee meetings (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	(5.0)	28.3	7.8	7.8	12.7	-15.0%	-53.2%
<b>Sub-Total</b>	<b>33.3</b>	<b>(5.0)</b>	<b>28.3</b>	<b>7.8</b>	<b>7.8</b>	<b>12.7</b>	<b>-15.0%</b>	<b>-53.2%</b>
<b>General Committee meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	23.8	(18.0)	5.8	-	-	5.8	-75.6%	-100.0%
<b>Sub-Total</b>	<b>23.8</b>	<b>(18.0)</b>	<b>5.8</b>	<b>-</b>	<b>-</b>	<b>5.8</b>	<b>-75.6%</b>	<b>-100.0%</b>
<b>CAJP meetings (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	20.0	119.8	104.1	12.4	3.3	20.0%	16.7%
<b>Sub-Total</b>	<b>99.8</b>	<b>20.0</b>	<b>119.8</b>	<b>104.1</b>	<b>12.4</b>	<b>3.3</b>	<b>20.0%</b>	<b>16.7%</b>
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	51.0	150.8	134.4	8.4	8.0	51.1%	43.1%
<b>Sub-Total</b>	<b>99.8</b>	<b>51.0</b>	<b>150.8</b>	<b>134.4</b>	<b>8.4</b>	<b>8.0</b>	<b>51.1%</b>	<b>43.1%</b>
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(5.0)	94.8	51.4	15.5	27.9	-5.0%	-32.9%
<b>Sub-Total</b>	<b>99.8</b>	<b>(5.0)</b>	<b>94.8</b>	<b>51.4</b>	<b>15.5</b>	<b>27.9</b>	<b>-5.0%</b>	<b>-32.9%</b>
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	29.0	(5.0)	24.0	16.4	2.5	5.0	-17.2%	-34.6%
<b>Sub-Total</b>	<b>29.0</b>	<b>(5.0)</b>	<b>24.0</b>	<b>16.4</b>	<b>2.5</b>	<b>5.0</b>	<b>-17.2%</b>	<b>-34.6%</b>
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	88.9	23.0	111.9	84.3	17.3	10.2	25.9%	14.4%
<b>Sub-Total</b>	<b>88.9</b>	<b>23.0</b>	<b>111.9</b>	<b>84.3</b>	<b>17.3</b>	<b>10.2</b>	<b>25.9%</b>	<b>14.4%</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>161.0</b>	<b>11,435.2</b>	<b>9,244.2</b>	<b>1,915.6</b>	<b>275.4</b>	<b>1.4%</b>	<b>-1.0%</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	5,024.0	-	-	0.0%	0.0%
<b>Sub-Total</b>	<b>5,024.0</b>	<b>-</b>	<b>5,024.0</b>	<b>5,024.0</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>								
(1)-Personnel	6,960.1	(738.1)	6,222.0	5,150.5	1,071.5	-	-10.6%	-10.6%
(2-9)-Non-Personnel	3,121.8	36.2	3,158.1	1,929.1	729.6	499.4	1.2%	-14.8%
<b>Sub-Total</b>	<b>10,081.9</b>	<b>(701.8)</b>	<b>9,380.1</b>	<b>7,079.6</b>	<b>1,801.1</b>	<b>499.4</b>	<b>-7.0%</b>	<b>-11.9%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,378.8	(15.2)	1,363.6	1,134.0	229.6	-	-1.1%	-1.1%
(2-9)-Non-Personnel	195.0	-	195.0	99.7	62.6	32.6	0.0%	-16.7%
<b>Sub-Total</b>	<b>1,573.8</b>	<b>(15.2)</b>	<b>1,558.6</b>	<b>1,233.7</b>	<b>292.3</b>	<b>32.6</b>	<b>-1.0%</b>	<b>-3.0%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	508.9	(139.5)	369.4	280.3	89.1	-	-27.4%	-27.4%
(2-9)-Non-Personnel	459.4	73.8	533.2	339.7	149.8	43.7	16.1%	6.6%
<b>Sub-Total</b>	<b>968.3</b>	<b>(65.7)</b>	<b>902.6</b>	<b>620.0</b>	<b>238.9</b>	<b>43.7</b>	<b>-6.8%</b>	<b>-11.3%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	45.8	(45.8)	-	-	-	-	-100.0%	-100.0%
(2-9)-Non-Personnel	281.6	31.5	313.1	129.9	16.9	166.2	11.2%	-47.8%
<b>Sub-Total</b>	<b>327.4</b>	<b>(14.3)</b>	<b>313.1</b>	<b>129.9</b>	<b>16.9</b>	<b>166.2</b>	<b>-4.4%</b>	<b>-55.1%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	453.4	(9.4)	444.0	369.1	74.8	-	-2.1%	-2.1%
(2-9)-Non-Personnel	140.2	-	140.2	37.4	70.2	32.6	0.0%	-23.3%
<b>Sub-Total</b>	<b>593.6</b>	<b>(9.4)</b>	<b>584.2</b>	<b>406.5</b>	<b>145.0</b>	<b>32.6</b>	<b>-1.6%</b>	<b>-7.1%</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	745.4	-	-	0.0%	0.0%
<b>Sub-Total</b>	<b>745.4</b>	<b>-</b>	<b>745.4</b>	<b>745.4</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	66.1	-	-	0.0%	0.0%
<b>Sub-Total</b>	<b>66.1</b>	<b>-</b>	<b>66.1</b>	<b>66.1</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	216.9	7.1	224.0	186.6	37.4	-	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>186.6</b>	<b>37.4</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	131.7	-	-	0.0%	0.0%
<b>Sub-Total</b>	131.7	-	131.7	131.7	-	-	0.0%	0.0%
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	799.4	799.4	-	-	799.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	799.4	799.4	-	-	799.4	0.0%	N/A
<b>Chapter 3 - Principal and Specialized Organs Total</b>	19,778.7	(0.0)	19,778.7	15,623.6	2,531.6	1,623.5	0.0%	-8.2%

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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	374.5	75.7	-	-0.9%	-0.9%
(2-9)-Non-Personnel	10.0	49.8	59.8	40.0	16.6	3.2	498.0%	466.2%
<b>Sub-Total</b>	<b>464.1</b>	<b>45.9</b>	<b>510.0</b>	<b>414.5</b>	<b>92.3</b>	<b>3.2</b>	<b>9.9%</b>	<b>9.2%</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	(28.9)	801.5	663.9	137.6	-	-3.5%	-3.5%
(2-9)-Non-Personnel	68.4	-	68.4	65.0	3.4	-	0.0%	0.0%
<b>Sub-Total</b>	<b>898.8</b>	<b>(28.9)</b>	<b>869.9</b>	<b>728.9</b>	<b>141.0</b>	<b>-</b>	<b>-3.2%</b>	<b>-3.2%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	380.8	(3.5)	377.3	313.4	63.92	-	-0.9%	-0.9%
(2-9)-Non-Personnel	4.7	-	4.7	4.1	-	0.6	0.0%	-12.4%
<b>Sub-Total</b>	<b>385.5</b>	<b>(3.5)</b>	<b>382.0</b>	<b>317.5</b>	<b>63.9</b>	<b>0.6</b>	<b>-0.9%</b>	<b>-1.1%</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	2,423.4	(661.5)	1,761.9	1,460.9	297.2	3.8	-27.3%	-27.5%

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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	437.6	75.9	-	-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>437.6</b>	<b>75.9</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	901.8	203.9	-	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>901.8</b>	<b>203.9</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	1,339.4	279.8	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	769.2	158.3	-	-0.5%	-0.5%
(2-9)-Non-Personnel	203.8	-	203.8	172.6	29.50	1.7	0.0%	-0.8%
<b>Sub-Total</b>	<b>1,135.5</b>	<b>(4.2)</b>	<b>1,131.3</b>	<b>941.8</b>	<b>187.8</b>	<b>1.7</b>	<b>-0.4%</b>	<b>-0.5%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,316.3	26.2	1,342.5	1,117.7	224.8	-	2.0%	2.0%
(2-9)-Non-Personnel	92.6	-	92.6	70.9	7.4	14.4	0.0%	-15.5%
<b>Sub-Total</b>	<b>1,408.9</b>	<b>26.2</b>	<b>1,435.1</b>	<b>1,188.6</b>	<b>232.2</b>	<b>14.4</b>	<b>1.9%</b>	<b>0.8%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	593.3	27.4	620.7	516.5	104.2	-	4.6%	4.6%
(2-9)-Non-Personnel	24.4	-	24.4	0.7	(0.12)	23.8	0.0%	-97.5%
<b>Sub-Total</b>	<b>617.7</b>	<b>27.4</b>	<b>645.1</b>	<b>517.2</b>	<b>104.0</b>	<b>23.8</b>	<b>4.4%</b>	<b>0.6%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>								
(1)-Personnel	221.6	(2.1)	219.5	183.7	35.9	-	-0.9%	-0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>221.6</b>	<b>(2.1)</b>	<b>219.5</b>	<b>183.7</b>	<b>35.9</b>	<b>-</b>	<b>-0.9%</b>	<b>-0.9%</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>47.3</b>	<b>3,431.0</b>	<b>2,831.3</b>	<b>559.9</b>	<b>39.8</b>	<b>1.4%</b>	<b>0.2%</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	(155.7)	1,272.6	1,033.7	238.9	-	-10.9%	-10.9%
(2-9)-Non-Personnel	310.0	-	310.0	163.9	76.4	69.7	0.0%	-22.5%
<b>Sub-Total</b>	<b>1,738.3</b>	<b>(155.7)</b>	<b>1,582.6</b>	<b>1,197.6</b>	<b>315.3</b>	<b>69.7</b>	<b>-9.0%</b>	<b>-13.0%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,424.2	(25.9)	1,398.3	1,164.2	234.0	-	-1.8%	-1.8%
(2-9)-Non-Personnel	94.8	-	94.8	81.3	1.8	11.7	0.0%	-12.4%
<b>Sub-Total</b>	<b>1,519.0</b>	<b>(25.9)</b>	<b>1,493.1</b>	<b>1,245.5</b>	<b>235.8</b>	<b>11.7</b>	<b>-1.7%</b>	<b>-2.5%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,306.9	(57.4)	1,249.5	1,040.1	209.4	-	-4.4%	-4.4%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	515.8	1.9	1,258.1	0.0%	-70.8%
<b>Sub-Total</b>	<b>3,082.6</b>	<b>(57.4)</b>	<b>3,025.2</b>	<b>1,555.9</b>	<b>211.3</b>	<b>1,258.1</b>	<b>-1.9%</b>	<b>-42.7%</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	45.5	17.2	87.1	0.0%	-58.1%
<b>Sub-Total</b>	<b>149.8</b>	<b>-</b>	<b>149.8</b>	<b>45.5</b>	<b>17.2</b>	<b>87.1</b>	<b>0.0%</b>	<b>-58.1%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	208.5	(7.1)	201.4	168.4	33.0	-	-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>170.1</b>	<b>33.0</b>	<b>2.0</b>	<b>-3.4%</b>	<b>-4.3%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	797.4	(380.1)	417.3	308.5	108.7	-	-47.7%	-47.7%
(2-9)-Non-Personnel	35.0	91.5	126.5	110.9	13.8	1.8	261.4%	256.4%
<b>Sub-Total</b>	<b>832.4</b>	<b>(288.6)</b>	<b>543.8</b>	<b>419.5</b>	<b>122.6</b>	<b>1.8</b>	<b>-34.7%</b>	<b>-34.9%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	534.8	534.8	-	-	534.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>534.8</b>	<b>534.8</b>	<b>-</b>	<b>-</b>	<b>534.8</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,534.3	(0.0)	7,534.3	4,634.0	935.1	1,965.2	0.0%	-26.1%



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<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	937.2	(155.3)	781.9	643.1	138.8	-	-16.6%	-16.6%
(2-9)-Non-Personnel	21.3	216.0	237.3	192.9	36.0	8.4	1014.1%	974.9%
<b>Sub-Total</b>	<b>958.5</b>	<b>60.7</b>	<b>1,019.2</b>	<b>836.0</b>	<b>174.8</b>	<b>8.4</b>	<b>6.3%</b>	<b>5.5%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	479.5	(4.7)	474.8	394.8	80.0	-	-1.0%	-1.0%
(2-9)-Non-Personnel	57.5	-	57.5	29.6	3.4	24.5	0.0%	-42.6%
<b>Sub-Total</b>	<b>537.0</b>	<b>(4.7)</b>	<b>532.3</b>	<b>424.4</b>	<b>83.5</b>	<b>24.5</b>	<b>-0.9%</b>	<b>-5.4%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	771.2	(195.7)	575.5	478.8	96.8	-	-25.4%	-25.4%
(2-9)-Non-Personnel	59.4	-	59.4	16.0	2.6	40.8	0.0%	-68.8%
<b>Sub-Total</b>	<b>830.6</b>	<b>(195.7)</b>	<b>634.9</b>	<b>494.7</b>	<b>99.4</b>	<b>40.8</b>	<b>-23.6%</b>	<b>-28.5%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	5.0	47.0	33.9	10.3	2.8	11.9%	5.2%
<b>Sub-Total</b>	<b>42.0</b>	<b>5.0</b>	<b>47.0</b>	<b>33.9</b>	<b>10.3</b>	<b>2.8</b>	<b>11.9%</b>	<b>5.2%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	910.0	(2.3)	907.7	756.3	151.5	-	-0.2%	-0.2%
(2-9)-Non-Personnel	165.5	(35.0)	130.5	33.4	17.1	80.0	-21.1%	-69.5%
<b>Sub-Total</b>	<b>1,075.5</b>	<b>(37.3)</b>	<b>1,038.2</b>	<b>789.6</b>	<b>168.6</b>	<b>80.0</b>	<b>-3.5%</b>	<b>-10.9%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	354.9	(3.0)	351.9	293.0	59.0	-	-0.8%	-0.8%
(2-9)-Non-Personnel	33.0	-	33.0	12.0	10.4	10.6	0.0%	-32.2%
<b>Sub-Total</b>	<b>387.9</b>	<b>(3.0)</b>	<b>384.9</b>	<b>304.9</b>	<b>69.4</b>	<b>10.6</b>	<b>-0.8%</b>	<b>-3.5%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	174.8	174.8	-	-	174.8	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>174.8</b>	<b>174.8</b>	<b>-</b>	<b>-</b>	<b>174.8</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>(0.1)</b>	<b>3,831.4</b>	<b>2,883.6</b>	<b>605.9</b>	<b>341.9</b>	<b>0.0%</b>	<b>-8.9%</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	425.2	85.0	-	-2.2%	-2.2%
(2-9)-Non-Personnel	20.0	-	20.0	4.7	6.3	9.0	0.0%	-45.0%
<b>Sub-Total</b>	<b>541.9</b>	<b>(11.7)</b>	<b>530.2</b>	<b>429.9</b>	<b>91.3</b>	<b>9.0</b>	<b>-2.2%</b>	<b>-3.8%</b>
<b>Department of Effective Public Management (94B)</b>								
(1)-Personnel	599.8	(0.7)	599.1	498.7	100.5	-	-0.1%	-0.1%
(2-9)-Non-Personnel	101.4	-	101.4	72.3	24.4	4.7	0.0%	-4.6%
<b>Sub-Total</b>	<b>701.2</b>	<b>(0.7)</b>	<b>700.5</b>	<b>571.0</b>	<b>124.9</b>	<b>4.7</b>	<b>-0.1%</b>	<b>-0.8%</b>
<b>Art Museum of the Americas (94D)</b>								
(1)-Personnel	363.0	(14.9)	348.1	286.2	61.9	-	-4.1%	-4.1%
(2-9)-Non-Personnel	5.2	-	5.2	4.9	-	0.3	0.0%	-6.0%
<b>Sub-Total</b>	<b>368.2</b>	<b>(14.9)</b>	<b>353.3</b>	<b>291.1</b>	<b>61.9</b>	<b>0.3</b>	<b>-4.0%</b>	<b>-4.1%</b>
<b>Summits Secretariat (94E)</b>								
(1)-Personnel	212.8	(41.2)	171.6	138.8	32.7	-	-19.4%	-19.4%
(2-9)-Non-Personnel	4.3	-	4.3	4.0	0.1	0.2	0.0%	-5.0%
<b>Sub-Total</b>	<b>217.1</b>	<b>(41.2)</b>	<b>175.9</b>	<b>142.8</b>	<b>32.8</b>	<b>0.2</b>	<b>-19.0%</b>	<b>-19.1%</b>
<b>Columbus Memorial Library (94F)</b>								
(1)-Personnel	274.8	1.1	275.9	228.4	47.5	-	0.4%	0.4%
(2-9)-Non-Personnel	77.2	-	77.2	58.9	6.2	12.0	0.0%	-15.6%
<b>Sub-Total</b>	<b>352.0</b>	<b>1.1</b>	<b>353.1</b>	<b>287.3</b>	<b>53.8</b>	<b>12.0</b>	<b>0.3%</b>	<b>-3.1%</b>
<b>Budgetary Adjustments (94X)</b>								
(1)-Personnel	-	20.0	20.0	-	-	20.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>20.0</b>	<b>20.0</b>	<b>-</b>	<b>-</b>	<b>20.0</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>(47.3)</b>	<b>2,133.1</b>	<b>1,722.2</b>	<b>364.7</b>	<b>46.2</b>	<b>-2.2%</b>	<b>-4.3%</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	638.7	130.0	-	0.4%	0.4%
(2-9)-Non-Personnel	29.0	-	29.0	3.6	0.8	24.6	0.0%	-84.9%
<b>Sub-Total</b>	<b>794.7</b>	<b>3.0</b>	<b>797.7</b>	<b>642.3</b>	<b>130.8</b>	<b>24.6</b>	<b>0.4%</b>	<b>-2.7%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,150.7	(103.0)	1,047.7	878.0	169.7	-	-9.0%	-9.0%
(2-9)-Non-Personnel	15.0	-	15.0	4.7	2.1	8.3	0.0%	-55.0%
<b>Sub-Total</b>	<b>1,165.7</b>	<b>(103.0)</b>	<b>1,062.7</b>	<b>882.6</b>	<b>171.8</b>	<b>8.3</b>	<b>-8.8%</b>	<b>-9.5%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,075.2	(1.9)	1,073.3	888.3	185.0	-	-0.2%	-0.2%
(2-9)-Non-Personnel	29.0	-	29.0	6.4	3.8	18.9	0.0%	-65.1%
<b>Sub-Total</b>	<b>1,104.2</b>	<b>(1.9)</b>	<b>1,102.3</b>	<b>894.7</b>	<b>188.7</b>	<b>18.9</b>	<b>-0.2%</b>	<b>-1.9%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	591.8	55.9	647.7	539.9	107.7	-	9.4%	9.4%
(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>48.5</b>	<b>655.3</b>	<b>544.1</b>	<b>107.7</b>	<b>3.5</b>	<b>8.0%</b>	<b>7.4%</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>3,671.4</b>	<b>(46.1)</b>	<b>3,625.3</b>	<b>2,970.4</b>	<b>599.0</b>	<b>55.9</b>	<b>-1.3%</b>	<b>-2.8%</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	208.4	581.6	488.7	93.0	-	55.8%	55.8%
(2-9)-Non-Personnel	12.0	24.0	36.0	28.1	0.4	7.5	200.0%	137.6%
<b>Sub-Total</b>	<b>385.2</b>	<b>232.4</b>	<b>617.6</b>	<b>516.8</b>	<b>93.4</b>	<b>7.5</b>	<b>60.3%</b>	<b>58.4%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	2,291.2	(441.7)	1,849.5	1,470.1	379.3	-	-19.3%	-19.3%
(2-9)-Non-Personnel	100.4	209.6	310.0	263.7	36.3	10.1	208.8%	198.8%
<b>Sub-Total</b>	<b>2,391.6</b>	<b>(232.1)</b>	<b>2,159.5</b>	<b>1,733.8</b>	<b>415.6</b>	<b>10.1</b>	<b>-9.7%</b>	<b>-10.1%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,234.3	(292.9)	1,941.4	1,628.4	313.0	-	-13.1%	-13.1%
(2-9)-Non-Personnel	92.6	192.0	284.6	181.6	97.6	5.4	207.4%	201.5%
<b>Sub-Total</b>	<b>2,326.9</b>	<b>(100.9)</b>	<b>2,226.0</b>	<b>1,810.0</b>	<b>410.6</b>	<b>5.4</b>	<b>-4.3%</b>	<b>-4.6%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	1,732.7	(115.3)	1,617.4	1,341.1	276.3	-	-6.7%	-6.7%
(2-9)-Non-Personnel	66.4	34.5	100.9	83.0	0.0	17.9	52.0%	25.0%
<b>Sub-Total</b>	<b>1,799.1</b>	<b>(80.8)</b>	<b>1,718.3</b>	<b>1,424.1</b>	<b>276.3</b>	<b>17.9</b>	<b>-4.5%</b>	<b>-5.5%</b>
<b>Department of Procurement Services (114E)</b>								
(1)-Personnel	979.8	377.0	1,356.8	1,130.8	226.0	-	38.5%	38.5%
(2-9)-Non-Personnel	25.0	116.5	141.5	102.1	17.9	21.5	466.1%	380.2%
<b>Sub-Total</b>	<b>1,004.8</b>	<b>493.5</b>	<b>1,498.3</b>	<b>1,232.9</b>	<b>244.0</b>	<b>21.5</b>	<b>49.1%</b>	<b>47.0%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,263.1	37.5	1,300.6	1,060.3	240.3	-	3.0%	3.0%
(2-9)-Non-Personnel	40.0	5.6	45.6	39.9	2.8	3.0	14.0%	6.6%
<b>Sub-Total</b>	<b>1,303.1</b>	<b>43.1</b>	<b>1,346.2</b>	<b>1,100.2</b>	<b>243.0</b>	<b>3.0</b>	<b>3.3%</b>	<b>3.1%</b>
<b>Budgetary Adjustments (114X)</b>								
(1)-Personnel	-	196.5	196.5	-	-	196.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>196.5</b>	<b>196.5</b>	<b>-</b>	<b>-</b>	<b>196.5</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	9,210.7	551.6	9,762.3	7,817.7	1,682.8	261.8	6.0%	3.1%

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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	52.7	1,260.8	1,075.7	30.5	154.6	4.4%	-8.4%
<b>Sub-Total</b>	<b>1,208.1</b>	<b>52.7</b>	<b>1,260.8</b>	<b>1,075.7</b>	<b>30.5</b>	<b>154.6</b>	<b>4.4%</b>	<b>-8.4%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	25.0	-	25.0	6.1	3.1	15.8	0.0%	-63.3%
<b>Sub-Total</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>6.1</b>	<b>3.1</b>	<b>15.8</b>	<b>0.0%</b>	<b>-63.3%</b>
<b>OAS Enterprise Resource Management System (ERP/OASES) (124C)</b>								
(2-9)-Non-Personnel	307.2	24.0	331.2	238.1	26.5	66.6	7.8%	-13.9%
<b>Sub-Total</b>	<b>307.2</b>	<b>24.0</b>	<b>331.2</b>	<b>238.1</b>	<b>26.5</b>	<b>66.6</b>	<b>7.8%</b>	<b>-13.9%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	86.6	(0.7)	85.9	72.5	13.5	-	-0.8%	-0.8%
(2-9)-Non-Personnel	937.6	(1.2)	936.4	616.9	228.5	91.0	-0.1%	-9.8%
<b>Sub-Total</b>	<b>1,024.2</b>	<b>(1.8)</b>	<b>1,022.4</b>	<b>689.4</b>	<b>242.0</b>	<b>91.0</b>	<b>-0.2%</b>	<b>-9.1%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	368.8	27.0	395.8	368.8	-	27.0	7.3%	0.0%
<b>Sub-Total</b>	<b>368.8</b>	<b>27.0</b>	<b>395.8</b>	<b>368.8</b>	<b>-</b>	<b>27.0</b>	<b>7.3%</b>	<b>0.0%</b>
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	32.4	-	32.4	5.8	5.2	21.4	0.0%	-66.0%
<b>Sub-Total</b>	<b>32.4</b>	<b>-</b>	<b>32.4</b>	<b>5.8</b>	<b>5.2</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	24.4	89.4	80.1	1.0	8.3	37.5%	24.8%
<b>Sub-Total</b>	<b>65.0</b>	<b>24.4</b>	<b>89.4</b>	<b>80.1</b>	<b>1.0</b>	<b>8.3</b>	<b>37.5%</b>	<b>24.8%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	419.1	-	419.1	318.4	-	100.7	0.0%	-24.0%
<b>Sub-Total</b>	<b>419.1</b>	<b>-</b>	<b>419.1</b>	<b>318.4</b>	<b>-</b>	<b>100.7</b>	<b>0.0%</b>	<b>-24.0%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	192.3	-	192.3	80.4	21.5	90.4	0.0%	-47.0%
<b>Sub-Total</b>	<b>192.3</b>	<b>-</b>	<b>192.3</b>	<b>80.4</b>	<b>21.5</b>	<b>90.4</b>	<b>0.0%</b>	<b>-47.0%</b>
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	41.7	-	41.7	11.7	-	30.0	0.0%	-71.8%
<b>Sub-Total</b>	<b>41.7</b>	<b>-</b>	<b>41.7</b>	<b>11.7</b>	<b>-</b>	<b>30.0</b>	<b>0.0%</b>	<b>-71.8%</b>
<b>Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)</b>								
(2-9)-Non-Personnel	3,882.7	(109.2)	3,773.5	2,825.3	886.1	62.1	-2.8%	-4.4%
<b>Sub-Total</b>	<b>3,882.7</b>	<b>(109.2)</b>	<b>3,773.5</b>	<b>2,825.3</b>	<b>886.1</b>	<b>62.1</b>	<b>-2.8%</b>	<b>-4.4%</b>
<b>Human Resources Development (124L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	16.5	33.4	12.4	15.0	5.9	97.4%	62.4%
<b>Sub-Total</b>	<b>16.9</b>	<b>16.5</b>	<b>33.4</b>	<b>12.4</b>	<b>15.0</b>	<b>5.9</b>	<b>97.4%</b>	<b>62.4%</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	786.8	136.3	-	0.0%	0.0%
<b>Sub-Total</b>	923.1	-	923.1	786.8	136.3	-	0.0%	0.0%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	763.1	-	763.1	494.0	269.1	-	0.0%	0.0%
<b>Sub-Total</b>	763.1	-	763.1	494.0	269.1	-	0.0%	0.0%
<b>OAS Telecommunications Infrastructure Services (124Y)</b>								
(2-9)-Non-Personnel	256.8	-	256.8	188.8	10.7	57.3	0.0%	-22.3%
<b>Sub-Total</b>	256.8	-	256.8	188.8	10.7	57.3	0.0%	-22.3%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	766.0	-	766.0	388.8	214.3	162.9	0.0%	-21.3%
<b>Sub-Total</b>	766.0	-	766.0	388.8	214.3	162.9	0.0%	-21.3%
<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>	10,451.6	33.5	10,485.1	7,579.8	1,861.4	1,043.9	0.3%	-9.7%

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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	189.4	40.9	-	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>189.4</b>	<b>40.9</b>	<b>-</b>	<b>9.9%</b>	<b>9.9%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	705.9	(23.7)	682.2	550.7	131.5	-	-3.4%	-3.4%
(2-9)-Non-Personnel	67.5	-	67.5	58.7	4.0	4.8	0.0%	-7.1%
<b>Sub-Total</b>	<b>773.4</b>	<b>(23.7)</b>	<b>749.7</b>	<b>609.4</b>	<b>135.5</b>	<b>4.8</b>	<b>-3.1%</b>	<b>-3.7%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	16.0	4.9	53.9	0.0%	-72.1%
<b>Sub-Total</b>	<b>74.8</b>	<b>-</b>	<b>74.8</b>	<b>16.0</b>	<b>4.9</b>	<b>53.9</b>	<b>0.0%</b>	<b>-72.1%</b>
<b>Ombudsperson (134D)</b>								
(1)-Personnel	171.9	(1.2)	170.7	142.0	28.7	-	-0.7%	-0.7%
(2-9)-Non-Personnel	22.3	-	22.3	7.5	0.35	14.5	0.0%	-64.9%
<b>Sub-Total</b>	<b>194.2</b>	<b>(1.2)</b>	<b>193.0</b>	<b>149.5</b>	<b>29.1</b>	<b>14.5</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	(4.2)	1,247.8	964.2	210.4	73.2	-0.3%	-6.2%
<b>Grand Total</b>	<b>79,000.0</b>	<b>-</b>	<b>79,000.0</b>	<b>61,023.5</b>	<b>12,235.4</b>	<b>5,741.1</b>	<b>0.0%</b>	<b>-7.3%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	51,856.5	(1,065.0)	50,791.5	40,549.3	8,516.7	1,725.5	-2.1%	-5.4%
(2-9)-Non-Personnel	27,143.5	1,065.0	28,208.5	20,474.2	3,718.7	4,015.6	3.9%	-10.9%
<b>Grand Total</b>	<b>79,000.0</b>	<b>-</b>	<b>79,000.0</b>	<b>61,023.5</b>	<b>12,235.4</b>	<b>5,741.1</b>	<b>0.0%</b>	<b>-7.3%</b>

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