

2022 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2022 to May 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to May. 2022 (b)	Modified Appropriation as of May 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2022 (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	1,845.5	11.2	1,856.7	760.3	1,096.4	-	0.6%	0.6%
(2-9)-Non-Personnel	250.0	(21.5)	228.5	76.9	40.96	110.7	-8.6%	-52.8%
<b>Sub-Total</b>	<b>2,095.5</b>	<b>(10.3)</b>	<b>2,085.2</b>	<b>837.2</b>	<b>1,137.3</b>	<b>110.7</b>	<b>-0.5%</b>	<b>-5.8%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	617.1	(173.6)	443.5	123.9	319.6	-	-28.1%	-28.1%
(2-9)-Non-Personnel	-	45.3	45.3	6.9	8.7	29.7	0.0%	N/A
<b>Sub-Total</b>	<b>617.1</b>	<b>(128.3)</b>	<b>488.8</b>	<b>130.8</b>	<b>328.3</b>	<b>29.7</b>	<b>-20.8%</b>	<b>-25.6%</b>
<b>Budgetary Adjustments (14X)</b>								
(1)-Personnel	-	70.4	70.4	-	-	70.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>70.4</b>	<b>70.4</b>	<b>-</b>	<b>-</b>	<b>70.4</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>2,712.6</b>	<b>(68.2)</b>	<b>2,644.4</b>	<b>968.0</b>	<b>1,465.6</b>	<b>210.7</b>	<b>-2.5%</b>	<b>-10.3%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,846.6	125.6	1,972.3	802.7	1,169.5	-	6.8%	6.8%
(2-9)-Non-Personnel	212.0	8.0	220.0	70.4	20.7	128.8	3.8%	-57.0%
<b>Sub-Total</b>	<b>2,058.6</b>	<b>133.6</b>	<b>2,192.3</b>	<b>873.2</b>	<b>1,190.3</b>	<b>128.8</b>	<b>6.5%</b>	<b>0.2%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,152.8	(136.1)	1,016.7	419.2	597.5	-	-11.8%	-11.8%
(2-9)-Non-Personnel	56.4	-	56.4	25.4	4.4	26.5	0.0%	-47.1%
<b>Sub-Total</b>	<b>1,209.2</b>	<b>(136.1)</b>	<b>1,073.1</b>	<b>444.6</b>	<b>601.9</b>	<b>26.5</b>	<b>-11.3%</b>	<b>-13.5%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	3,653.5	244.0	3,897.6	1,543.7	2,353.9	-	6.7%	6.7%
(2-9)-Non-Personnel	910.0	10.0	920.0	407.8	208.6	303.5	1.1%	-32.3%
<b>Sub-Total</b>	<b>4,563.5</b>	<b>254.0</b>	<b>4,817.6</b>	<b>1,951.5</b>	<b>2,562.5</b>	<b>303.5</b>	<b>5.6%</b>	<b>-1.1%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,447.1	(0.5)	2,446.7	1,008.0	1,438.7	-	0.0%	0.0%
(2-9)-Non-Personnel	425.0	(20.9)	404.1	189.1	69.1	145.9	-4.9%	-39.2%
<b>Sub-Total</b>	<b>2,872.2</b>	<b>(21.4)</b>	<b>2,850.8</b>	<b>1,197.1</b>	<b>1,507.8</b>	<b>145.9</b>	<b>-0.7%</b>	<b>-5.8%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	-	110.0	20.5	10.7	78.8	0.0%	-71.6%
<b>Sub-Total</b>	<b>110.0</b>	<b>-</b>	<b>110.0</b>	<b>20.5</b>	<b>10.7</b>	<b>78.8</b>	<b>0.0%</b>	<b>-71.6%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	1.2	1.2	1.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	291.0	(1.2)	289.8	113.7	22.9	153.2	-0.4%	-53.1%
<b>Sub-Total</b>	<b>291.0</b>	<b>(0.0)</b>	<b>291.0</b>	<b>114.9</b>	<b>22.9</b>	<b>153.2</b>	<b>0.0%</b>	<b>-52.7%</b>

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<b>Preparatory Committee meetings (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	(3.3)	30.0	0.5	-	29.5	-9.9%	-98.5%
<b>Sub-Total</b>	<b>33.3</b>	<b>(3.3)</b>	<b>30.0</b>	<b>0.5</b>	<b>-</b>	<b>29.5</b>	<b>-9.9%</b>	<b>-98.5%</b>
<b>General Committee meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	-	-	20.0	0.0%	-100.0%
<b>Sub-Total</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>	<b>-</b>	<b>-</b>	<b>20.0</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>CAJP meetings (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	5.0	105.0	18.1	5.6	81.4	5.0%	-76.4%
<b>Sub-Total</b>	<b>100.0</b>	<b>5.0</b>	<b>105.0</b>	<b>18.1</b>	<b>5.6</b>	<b>81.4</b>	<b>5.0%</b>	<b>-76.4%</b>
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	5.0	105.0	23.1	7.1	74.8	5.0%	-69.8%
<b>Sub-Total</b>	<b>100.0</b>	<b>5.0</b>	<b>105.0</b>	<b>23.1</b>	<b>7.1</b>	<b>74.8</b>	<b>5.0%</b>	<b>-69.8%</b>
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(6.8)	93.0	21.4	7.3	64.3	-6.8%	-71.3%
<b>Sub-Total</b>	<b>99.8</b>	<b>(6.8)</b>	<b>93.0</b>	<b>21.4</b>	<b>7.3</b>	<b>64.3</b>	<b>-6.8%</b>	<b>-71.3%</b>
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	3.0	28.0	3.9	0.6	23.6	12.0%	-82.4%
<b>Sub-Total</b>	<b>25.0</b>	<b>3.0</b>	<b>28.0</b>	<b>3.9</b>	<b>0.6</b>	<b>23.6</b>	<b>12.0%</b>	<b>-82.4%</b>
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	0.2	0.2	0.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	(0.2)	89.8	43.2	5.2	41.4	-0.2%	-46.2%
<b>Sub-Total</b>	<b>90.0</b>	<b>(0.0)</b>	<b>90.0</b>	<b>43.3</b>	<b>5.2</b>	<b>41.4</b>	<b>0.0%</b>	<b>-46.0%</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>11,572.6</b>	<b>233.1</b>	<b>11,805.7</b>	<b>4,712.0</b>	<b>5,921.8</b>	<b>1,171.9</b>	<b>2.0%</b>	<b>-8.1%</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	2,386.4	251.2	0.0%	-5.0%
<b>Sub-Total</b>	<b>5,024.0</b>	<b>-</b>	<b>5,024.0</b>	<b>2,386.4</b>	<b>2,386.4</b>	<b>251.2</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>								
(1)-Personnel	7,177.0	(462.0)	6,715.0	2,583.4	3,936.5	195.1	-6.4%	-9.2%
(2-9)-Non-Personnel	3,079.8	155.4	3,235.2	792.5	742.8	1,699.9	5.0%	-50.1%
<b>Sub-Total</b>	<b>10,256.8</b>	<b>(306.6)</b>	<b>9,950.2</b>	<b>3,375.9</b>	<b>4,679.2</b>	<b>1,895.0</b>	<b>-3.0%</b>	<b>-21.5%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,426.6	3.2	1,429.9	589.4	840.5	-	0.2%	0.2%
(2-9)-Non-Personnel	195.0	-	195.0	71.2	25.5	98.4	0.0%	-50.5%
<b>Sub-Total</b>	<b>1,621.6</b>	<b>3.2</b>	<b>1,624.9</b>	<b>660.5</b>	<b>865.9</b>	<b>98.4</b>	<b>0.2%</b>	<b>-5.9%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	512.0	(23.2)	488.8	191.9	280.2	16.7	-4.5%	-7.8%
(2-9)-Non-Personnel	459.4	-	459.4	78.5	103.5	277.3	0.0%	-60.4%
<b>Sub-Total</b>	<b>971.4</b>	<b>(23.2)</b>	<b>948.2</b>	<b>270.4</b>	<b>383.7</b>	<b>294.1</b>	<b>-2.4%</b>	<b>-32.7%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	45.8	(2.2)	43.6	-	28.6	15.0	-4.7%	-37.5%
(2-9)-Non-Personnel	359.2	-	359.2	100.9	36.6	221.7	0.0%	-61.7%
<b>Sub-Total</b>	<b>405.0</b>	<b>(2.2)</b>	<b>402.8</b>	<b>100.9</b>	<b>65.2</b>	<b>236.7</b>	<b>-0.5%</b>	<b>-59.0%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	457.1	23.2	480.3	196.4	283.9	-	5.1%	5.1%
(2-9)-Non-Personnel	140.2	(5.3)	134.9	35.1	25.1	74.6	-3.8%	-57.0%
<b>Sub-Total</b>	<b>597.3</b>	<b>17.9</b>	<b>615.2</b>	<b>231.5</b>	<b>309.0</b>	<b>74.6</b>	<b>3.0%</b>	<b>-9.5%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	81.6	-	81.6	21.6	1.6	58.4	0.0%	-71.5%
<b>Sub-Total</b>	<b>81.6</b>	<b>-</b>	<b>81.6</b>	<b>21.6</b>	<b>1.6</b>	<b>58.4</b>	<b>0.0%</b>	<b>-71.5%</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	354.1	37.3	0.0%	-5.0%
<b>Sub-Total</b>	<b>745.4</b>	<b>-</b>	<b>745.4</b>	<b>354.1</b>	<b>354.1</b>	<b>37.3</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	31.4	31.4	3.3	0.0%	-5.0%
<b>Sub-Total</b>	<b>66.1</b>	<b>-</b>	<b>66.1</b>	<b>31.4</b>	<b>31.4</b>	<b>3.3</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	228.6	2.9	231.5	96.1	135.4	-	1.3%	1.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>228.6</b>	<b>2.9</b>	<b>231.5</b>	<b>96.1</b>	<b>135.4</b>	<b>-</b>	<b>1.3%</b>	<b>1.3%</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	171.0	-	171.0	81.2	81.2	8.6	0.0%	-5.0%
<b>Sub-Total</b>	171.0	-	171.0	81.2	81.2	8.6	0.0%	-5.0%
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	308.0	308.0	-	-	308.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	-	308.0	308.0	-	-	308.0	0.0%	N/A
<b>Chapter 3 - Principal and Specialized Organs Total</b>	20,168.8	(0.0)	20,168.8	7,610.0	9,293.3	3,265.5	0.0%	-16.2%

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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	464.1	7.3	471.4	195.1	276.3	-	1.6%	1.6%
(2-9)-Non-Personnel	10.0	-	10.0	4.7	-	5.3	0.0%	-53.3%
<b>Sub-Total</b>	<b>474.1</b>	<b>7.3</b>	<b>481.4</b>	<b>199.8</b>	<b>276.3</b>	<b>5.3</b>	<b>1.5%</b>	<b>0.4%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	838.3	4.4	842.8	351.0	491.8	-	0.5%	0.5%
(2-9)-Non-Personnel	68.4	-	68.4	49.1	2.8	16.5	0.0%	-24.2%
<b>Sub-Total</b>	<b>906.7</b>	<b>4.4</b>	<b>911.2</b>	<b>400.0</b>	<b>494.6</b>	<b>16.5</b>	<b>0.5%</b>	<b>-1.3%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	388.8	24.9	413.7	170.5	243.19	-	6.4%	6.4%
(2-9)-Non-Personnel	4.7	-	4.7	4.3	(1.7)	2.2	0.0%	-46.0%
<b>Sub-Total</b>	<b>393.5</b>	<b>24.9</b>	<b>418.4</b>	<b>174.8</b>	<b>241.5</b>	<b>2.2</b>	<b>6.3%</b>	<b>5.8%</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	1,774.3	36.6	1,811.0	774.6	1,012.4	24.0	2.1%	0.7%

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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	457.8	13.9	471.7	194.1	277.6	-	3.0%	3.0%
(2-9)-Non-Personnel	25.0	-	25.0	11.1	5.3	8.6	0.0%	-34.6%
<b>Sub-Total</b>	<b>482.8</b>	<b>13.9</b>	<b>496.7</b>	<b>205.2</b>	<b>282.9</b>	<b>8.6</b>	<b>2.9%</b>	<b>1.1%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	1,229.4	16.2	1,245.6	514.7	730.9	-	1.3%	1.3%
(2-9)-Non-Personnel	21.0	20.0	41.0	12.6	2.0	26.5	95.2%	-30.9%
<b>Sub-Total</b>	<b>1,250.4</b>	<b>36.2</b>	<b>1,286.6</b>	<b>527.3</b>	<b>732.9</b>	<b>26.5</b>	<b>2.9%</b>	<b>0.8%</b>
<b>Budgetary Adjustments (54X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	1,733.2	50.1	1,783.4	732.5	1,015.7	35.1	2.9%	0.9%

2022 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2022 to May 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to May. 2022 (b)	Modified Appropriation as of May 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	949.7	11.6	961.3	397.2	564.1	-	1.2%	1.2%
(2-9)-Non-Personnel	203.8	-	203.8	63.9	55.33	84.6	0.0%	-41.5%
<b>Sub-Total</b>	<b>1,153.5</b>	<b>11.6</b>	<b>1,165.1</b>	<b>461.1</b>	<b>619.4</b>	<b>84.6</b>	<b>1.0%</b>	<b>-6.3%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,370.7	29.7	1,400.4	578.4	822.1	-	2.2%	2.2%
(2-9)-Non-Personnel	92.6	-	92.6	28.3	(0.7)	65.1	0.0%	-70.3%
<b>Sub-Total</b>	<b>1,463.3</b>	<b>29.7</b>	<b>1,493.0</b>	<b>606.6</b>	<b>821.3</b>	<b>65.1</b>	<b>2.0%</b>	<b>-2.4%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	633.0	8.1	641.2	264.3	376.9	-	1.3%	1.3%
(2-9)-Non-Personnel	24.4	-	24.4	3.6	2.06	18.8	0.0%	-77.0%
<b>Sub-Total</b>	<b>657.4</b>	<b>8.1</b>	<b>665.6</b>	<b>267.9</b>	<b>378.9</b>	<b>18.8</b>	<b>1.2%</b>	<b>-1.6%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>								
(1)-Personnel	219.1	3.7	222.8	92.5	130.3	-	1.7%	1.7%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>219.1</b>	<b>3.7</b>	<b>222.8</b>	<b>92.5</b>	<b>130.3</b>	<b>-</b>	<b>1.7%</b>	<b>1.7%</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>3,493.3</b>	<b>53.2</b>	<b>3,546.5</b>	<b>1,428.1</b>	<b>1,950.0</b>	<b>168.4</b>	<b>1.5%</b>	<b>-3.3%</b>

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(in thousands of USD)

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<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,466.8	(220.0)	1,246.8	514.1	732.7	-	-15.0%	-15.0%
(2-9)-Non-Personnel	310.0	100.0	410.0	100.3	137.4	172.3	32.3%	-23.3%
<b>Sub-Total</b>	<b>1,776.8</b>	<b>(120.0)</b>	<b>1,656.8</b>	<b>614.4</b>	<b>870.1</b>	<b>172.3</b>	<b>-6.8%</b>	<b>-16.5%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,434.4	20.3	1,454.7	601.3	853.4	-	1.4%	1.4%
(2-9)-Non-Personnel	94.8	-	94.8	24.4	5.2	65.1	0.0%	-68.7%
<b>Sub-Total</b>	<b>1,529.2</b>	<b>20.3</b>	<b>1,549.5</b>	<b>625.7</b>	<b>858.6</b>	<b>65.1</b>	<b>1.3%</b>	<b>-2.9%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,291.2	11.5	1,302.8	537.8	765.0	-	0.9%	0.9%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	104.7	44.8	1,626.2	0.0%	-91.6%
<b>Sub-Total</b>	<b>3,066.9</b>	<b>11.5</b>	<b>3,078.5</b>	<b>642.4</b>	<b>809.8</b>	<b>1,626.2</b>	<b>0.4%</b>	<b>-52.6%</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	5.0	2.9	141.9	0.0%	-94.7%
<b>Sub-Total</b>	<b>149.8</b>	<b>-</b>	<b>149.8</b>	<b>5.0</b>	<b>2.9</b>	<b>141.9</b>	<b>0.0%</b>	<b>-94.7%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	210.6	(5.9)	204.7	85.0	119.8	-	-2.8%	-2.8%
(2-9)-Non-Personnel	3.8	-	3.8	2.2	-	1.6	0.0%	-42.0%
<b>Sub-Total</b>	<b>214.4</b>	<b>(5.9)</b>	<b>208.5</b>	<b>87.1</b>	<b>119.8</b>	<b>1.6</b>	<b>-2.7%</b>	<b>-3.5%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	803.1	(268.0)	535.2	131.5	403.7	-	-33.4%	-33.4%
(2-9)-Non-Personnel	35.0	83.0	118.0	54.8	36.0	27.2	237.1%	159.5%
<b>Sub-Total</b>	<b>838.1</b>	<b>(185.0)</b>	<b>653.2</b>	<b>186.3</b>	<b>439.7</b>	<b>27.2</b>	<b>-22.1%</b>	<b>-25.3%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	91.4	91.4	-	-	91.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>91.4</b>	<b>91.4</b>	<b>-</b>	<b>-</b>	<b>91.4</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,575.2	(187.7)	7,387.5	2,161.1	3,100.8	2,125.7	-2.5%	-30.5%



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(in thousands of USD)

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<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	889.2	(56.0)	833.3	320.0	513.2	-	-6.3%	-6.3%
(2-9)-Non-Personnel	21.3	216.0	237.3	96.4	126.0	14.9	1014.1%	944.0%
<b>Sub-Total</b>	<b>910.5</b>	<b>160.0</b>	<b>1,070.6</b>	<b>416.4</b>	<b>639.2</b>	<b>14.9</b>	<b>17.6%</b>	<b>15.9%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	489.0	7.8	496.8	204.7	292.1	-	1.6%	1.6%
(2-9)-Non-Personnel	57.5	-	57.5	12.2	0.2	45.1	0.0%	-78.4%
<b>Sub-Total</b>	<b>546.5</b>	<b>7.8</b>	<b>554.3</b>	<b>216.9</b>	<b>292.3</b>	<b>45.1</b>	<b>1.4%</b>	<b>-6.8%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	742.2	(139.4)	602.8	249.3	353.6	-	-18.8%	-18.8%
(2-9)-Non-Personnel	59.5	-	59.5	9.7	2.1	47.6	0.0%	-80.1%
<b>Sub-Total</b>	<b>801.7</b>	<b>(139.4)</b>	<b>662.3</b>	<b>259.0</b>	<b>355.6</b>	<b>47.6</b>	<b>-17.4%</b>	<b>-23.3%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	-	42.0	11.0	-	31.0	0.0%	-73.9%
<b>Sub-Total</b>	<b>42.0</b>	<b>-</b>	<b>42.0</b>	<b>11.0</b>	<b>-</b>	<b>31.0</b>	<b>0.0%</b>	<b>-73.9%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	933.9	10.5	944.4	390.1	554.3	-	1.1%	1.1%
(2-9)-Non-Personnel	203.7	-	203.7	17.8	3.7	182.2	0.0%	-89.5%
<b>Sub-Total</b>	<b>1,137.6</b>	<b>10.5</b>	<b>1,148.1</b>	<b>407.9</b>	<b>558.0</b>	<b>182.2</b>	<b>0.9%</b>	<b>-15.1%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	363.8	5.3	369.2	152.0	217.1	-	1.5%	1.5%
(2-9)-Non-Personnel	33.0	-	33.0	6.6	0.3	26.1	0.0%	-79.0%
<b>Sub-Total</b>	<b>396.8</b>	<b>5.3</b>	<b>402.2</b>	<b>158.6</b>	<b>217.5</b>	<b>26.1</b>	<b>1.3%</b>	<b>-5.2%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 8 - Secretariat for Multidimensional Security (SMS) Total</b>	<b>3,835.1</b>	<b>44.3</b>	<b>3,879.4</b>	<b>1,469.7</b>	<b>2,062.7</b>	<b>347.0</b>	<b>1.2%</b>	<b>-7.9%</b>

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<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
<b>Secretariat for Hemispheric Affairs (94A)</b>								
(1)-Personnel	535.3	(105.7)	429.6	177.0	252.6	-	-19.8%	-19.8%
(2-9)-Non-Personnel	20.0	-	20.0	12.7	0.1	7.2	0.0%	-36.2%
<b>Sub-Total</b>	<b>555.3</b>	<b>(105.7)</b>	<b>449.6</b>	<b>189.6</b>	<b>252.7</b>	<b>7.2</b>	<b>-19.0%</b>	<b>-20.3%</b>
<b>Department of Effective Public Management (94B)</b>								
(1)-Personnel	618.8	8.5	627.3	258.8	368.5	-	1.4%	1.4%
(2-9)-Non-Personnel	101.4	-	101.4	29.8	40.1	31.5	0.0%	-31.1%
<b>Sub-Total</b>	<b>720.2</b>	<b>8.5</b>	<b>728.7</b>	<b>288.7</b>	<b>408.5</b>	<b>31.5</b>	<b>1.2%</b>	<b>-3.2%</b>
<b>Art Museum of the Americas (94D)</b>								
(1)-Personnel	370.8	11.6	382.4	160.6	221.8	-	3.1%	3.1%
(2-9)-Non-Personnel	5.2	-	5.2	3.9	-	1.3	0.0%	-25.0%
<b>Sub-Total</b>	<b>376.0</b>	<b>11.6</b>	<b>387.6</b>	<b>164.5</b>	<b>221.8</b>	<b>1.3</b>	<b>3.1%</b>	<b>2.7%</b>
<b>Summits Secretariat (94E)</b>								
(1)-Personnel	212.8	66.7	279.5	115.0	164.5	-	31.3%	31.3%
(2-9)-Non-Personnel	4.3	-	4.3	3.2	-	1.1	0.0%	-25.0%
<b>Sub-Total</b>	<b>217.1</b>	<b>66.7</b>	<b>283.8</b>	<b>118.2</b>	<b>164.5</b>	<b>1.1</b>	<b>30.7%</b>	<b>30.2%</b>
<b>Columbus Memorial Library (94F)</b>								
(1)-Personnel	296.2	(104.7)	191.5	56.9	134.6	-	-35.4%	-35.4%
(2-9)-Non-Personnel	77.2	-	77.2	47.2	20.0	10.0	0.0%	-13.0%
<b>Sub-Total</b>	<b>373.4</b>	<b>(104.7)</b>	<b>268.7</b>	<b>104.1</b>	<b>154.6</b>	<b>10.0</b>	<b>-28.0%</b>	<b>-30.7%</b>
<b>Budgetary Adjustments (94X)</b>								
(1)-Personnel	-	67.7	67.7	-	-	67.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>67.7</b>	<b>67.7</b>	<b>-</b>	<b>-</b>	<b>67.7</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total</b>	<b>2,241.9</b>	<b>(56.0)</b>	<b>2,186.0</b>	<b>865.1</b>	<b>1,202.0</b>	<b>118.8</b>	<b>-2.5%</b>	<b>-7.8%</b>

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<b>Chapter 10 - Secretariat for Legal Affairs</b>								
<b>Secretariat for Legal Affairs (104A)</b>								
(1)-Personnel	784.4	(29.9)	754.5	305.5	449.0	-	-3.8%	-3.8%
(2-9)-Non-Personnel	29.0	-	29.0	19.6	-	9.4	0.0%	-32.4%
<b>Sub-Total</b>	<b>813.4</b>	<b>(29.9)</b>	<b>783.5</b>	<b>325.1</b>	<b>449.0</b>	<b>9.4</b>	<b>-3.7%</b>	<b>-4.8%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,115.8	34.2	1,150.0	443.1	706.9	-	3.1%	3.1%
(2-9)-Non-Personnel	15.0	-	15.0	3.8	-	11.2	0.0%	-74.8%
<b>Sub-Total</b>	<b>1,130.8</b>	<b>34.2</b>	<b>1,165.0</b>	<b>446.9</b>	<b>706.9</b>	<b>11.2</b>	<b>3.0%</b>	<b>2.0%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,121.6	0.4	1,122.0	463.1	659.0	-	0.0%	0.0%
(2-9)-Non-Personnel	29.0	-	29.0	5.0	0.0	24.0	0.0%	-82.7%
<b>Sub-Total</b>	<b>1,150.6</b>	<b>0.4</b>	<b>1,151.0</b>	<b>468.1</b>	<b>659.0</b>	<b>24.0</b>	<b>0.0%</b>	<b>-2.0%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	727.7	(34.2)	693.5	264.1	429.4	-	-4.7%	-4.7%
(2-9)-Non-Personnel	15.0	-	15.0	5.6	0.2	9.2	0.0%	-61.2%
<b>Sub-Total</b>	<b>742.7</b>	<b>(34.2)</b>	<b>708.5</b>	<b>269.8</b>	<b>429.6</b>	<b>9.2</b>	<b>-4.6%</b>	<b>-5.8%</b>
<b>Budgetary Adjustments (104X)</b>								
(1)-Personnel	-	29.5	29.5	-	-	29.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>29.5</b>	<b>29.5</b>	<b>-</b>	<b>-</b>	<b>29.5</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 10 - Secretariat for Legal Affairs (SLA) Total</b>	<b>3,837.6</b>	<b>0.0</b>	<b>3,837.6</b>	<b>1,509.9</b>	<b>2,244.4</b>	<b>83.3</b>	<b>0.0%</b>	<b>-2.2%</b>

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<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	569.2	22.8	592.0	245.4	346.6	-	4.0%	4.0%
(2-9)-Non-Personnel	12.0	-	12.0	6.0	-	6.0	0.0%	-50.1%
<b>Sub-Total</b>	<b>581.2</b>	<b>22.8</b>	<b>604.0</b>	<b>251.4</b>	<b>346.6</b>	<b>6.0</b>	<b>3.9%</b>	<b>2.9%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	2,452.1	(125.1)	2,327.0	911.5	1,415.5	-	-5.1%	-5.1%
(2-9)-Non-Personnel	60.4	48.0	108.4	42.2	64.1	2.1	79.5%	75.9%
<b>Sub-Total</b>	<b>2,512.5</b>	<b>(77.1)</b>	<b>2,435.4</b>	<b>953.7</b>	<b>1,479.6</b>	<b>2.1</b>	<b>-3.1%</b>	<b>-3.2%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,336.5	(70.9)	2,265.6	919.7	1,345.9	-	-3.0%	-3.0%
(2-9)-Non-Personnel	62.6	44.0	106.6	53.6	12.6	40.4	70.2%	5.7%
<b>Sub-Total</b>	<b>2,399.1</b>	<b>(27.0)</b>	<b>2,372.1</b>	<b>973.3</b>	<b>1,358.4</b>	<b>40.4</b>	<b>-1.1%</b>	<b>-2.8%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	1,694.4	(70.9)	1,623.5	682.8	940.7	-	-4.2%	-4.2%
(2-9)-Non-Personnel	66.4	-	66.4	45.7	12.0	8.7	0.0%	-13.1%
<b>Sub-Total</b>	<b>1,760.8</b>	<b>(70.9)</b>	<b>1,689.9</b>	<b>728.4</b>	<b>952.7</b>	<b>8.7</b>	<b>-4.0%</b>	<b>-4.5%</b>
<b>Department of Procurement Services and Management Oversight (114E)</b>								
(1)-Personnel	1,362.4	8.0	1,370.4	565.9	804.5	-	0.6%	0.6%
(2-9)-Non-Personnel	139.0	-	139.0	45.7	62.0	31.3	0.0%	-22.5%
<b>Sub-Total</b>	<b>1,501.4</b>	<b>8.0</b>	<b>1,509.4</b>	<b>611.6</b>	<b>866.5</b>	<b>31.3</b>	<b>0.5%</b>	<b>-1.6%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,359.1	14.5	1,373.7	578.1	795.6	-	1.1%	1.1%
(2-9)-Non-Personnel	40.0	-	40.0	27.7	3.0	9.3	0.0%	-23.2%
<b>Sub-Total</b>	<b>1,399.1</b>	<b>14.5</b>	<b>1,413.7</b>	<b>605.8</b>	<b>798.6</b>	<b>9.3</b>	<b>1.0%</b>	<b>0.4%</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>
<b>Chapter 11 - Secretariat for Administration and Finance (SAF) Total</b>	<b>10,154.1</b>	<b>(129.7)</b>	<b>10,024.4</b>	<b>4,124.1</b>	<b>5,802.4</b>	<b>97.9</b>	<b>-1.3%</b>	<b>-2.2%</b>

2022 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2022 to May 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to May. 2022 (b)	Modified Appropriation as of May 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of May 31, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 12 - Basic Infrastructure and Common Costs</b>								
<b>OAS Technology Services and Network Infrastructure (124A)</b>								
(2-9)-Non-Personnel	1,203.5	-	1,203.5	788.7	346.6	68.2	0.0%	-5.7%
<b>Sub-Total</b>	1,203.5	-	1,203.5	788.7	346.6	68.2	0.0%	-5.7%
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	24.9	-	24.9	15.4	-	9.5	0.0%	-38.1%
<b>Sub-Total</b>	24.9	-	24.9	15.4	-	9.5	0.0%	-38.1%
<b>OAS Maintenance of Internal Management Control Systems (124C)</b>								
(2-9)-Non-Personnel	306.1	10.0	316.1	136.7	90.8	88.5	3.3%	-25.7%
<b>Sub-Total</b>	306.1	10.0	316.1	136.7	90.8	88.5	3.3%	-25.7%
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	89.6	0.8	90.4	38.1	52.3	-	0.9%	0.9%
(2-9)-Non-Personnel	864.1	(1.4)	862.7	269.2	339.2	254.3	-0.2%	-29.6%
<b>Sub-Total</b>	953.7	(0.5)	953.1	307.3	391.5	254.3	-0.1%	-26.7%
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	367.4	-	367.4	341.3	-	26.2	0.0%	-7.1%
<b>Sub-Total</b>	367.4	-	367.4	341.3	-	26.2	0.0%	-7.1%
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	35.9	-	35.9	-	2.2	33.7	0.0%	-93.9%
<b>Sub-Total</b>	35.9	-	35.9	-	2.2	33.7	0.0%	-93.9%
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	177.9	-	177.9	25.4	9.8	142.8	0.0%	-80.2%
<b>Sub-Total</b>	177.9	-	177.9	25.4	9.8	142.8	0.0%	-80.2%
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	555.5	-	555.5	224.8	24.7	306.1	0.0%	-55.1%
<b>Sub-Total</b>	555.5	-	555.5	224.8	24.7	306.1	0.0%	-55.1%
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	228.5	-	228.5	23.1	15.4	189.9	0.0%	-83.1%
<b>Sub-Total</b>	228.5	-	228.5	23.1	15.4	189.9	0.0%	-83.1%
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	42.5	-	42.5	7.7	-	34.9	0.0%	-81.9%
<b>Sub-Total</b>	42.5	-	42.5	7.7	-	34.9	0.0%	-81.9%
<b>Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)</b>								
(2-9)-Non-Personnel	3,788.8	-	3,788.8	1,799.5	1,653.4	335.9	0.0%	-8.9%
<b>Sub-Total</b>	3,788.8	-	3,788.8	1,799.5	1,653.4	335.9	0.0%	-8.9%
<b>Human Resources Development (124L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	-	46.8	-	-	46.8	0.0%	-100.0%
<b>Sub-Total</b>	46.8	-	46.8	-	-	46.8	0.0%	-100.0%

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<b>Contribution to the Staff Association (124M)</b>								
(2-9)-Non-Personnel	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
<b>Sub-Total</b>	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
<b>Contribution to AROAS (124N)</b>								
(2-9)-Non-Personnel	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
<b>Sub-Total</b>	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
<b>OAS CORE Licensing (124S)</b>								
(2-9)-Non-Personnel	149.4	-	149.4	-	-	149.4	0.0%	-100.0%
<b>Sub-Total</b>	149.4	-	149.4	-	-	149.4	0.0%	-100.0%
<b>Cleaning Services (124U)</b>								
(2-9)-Non-Personnel	919.7	-	919.7	223.7	592.3	103.7	0.0%	-11.3%
<b>Sub-Total</b>	919.7	-	919.7	223.7	592.3	103.7	0.0%	-11.3%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	760.3	-	760.3	350.4	403.0	6.8	0.0%	-0.9%
<b>Sub-Total</b>	760.3	-	760.3	350.4	403.0	6.8	0.0%	-0.9%
<b>OAS Telecommunications Infrastructure Services (124Y)</b>								
(2-9)-Non-Personnel	255.9	-	255.9	54.6	70.3	131.0	0.0%	-51.2%
<b>Sub-Total</b>	255.9	-	255.9	54.6	70.3	131.0	0.0%	-51.2%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	763.2	-	763.2	177.6	44.6	540.9	0.0%	-70.9%
<b>Sub-Total</b>	763.2	-	763.2	177.6	44.6	540.9	0.0%	-70.9%
<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>	10,589.2	9.4	10,598.7	4,485.4	3,644.7	2,468.6	0.1%	-23.2%

2022 REGULAR FUND PROGRAM-BUDGET

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<b>Chapter 13 - Compliance Oversight Management Bodies</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	235.8	2.1	237.9	98.4	139.5	-	0.9%	0.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>235.8</b>	<b>2.1</b>	<b>237.9</b>	<b>98.4</b>	<b>139.5</b>	<b>-</b>	<b>0.9%</b>	<b>0.9%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	768.4	10.0	778.4	321.7	456.7	-	1.3%	1.3%
(2-9)-Non-Personnel	33.3	-	33.3	13.1	2.0	18.2	0.0%	-54.6%
<b>Sub-Total</b>	<b>801.7</b>	<b>10.0</b>	<b>811.7</b>	<b>334.8</b>	<b>458.7</b>	<b>18.2</b>	<b>1.2%</b>	<b>-1.0%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	33.1	5.2	36.5	0.0%	-48.8%
<b>Sub-Total</b>	<b>74.8</b>	<b>-</b>	<b>74.8</b>	<b>33.1</b>	<b>5.2</b>	<b>36.5</b>	<b>0.0%</b>	<b>-48.8%</b>
<b>Ombudsperson (134D)</b>								
(1)-Personnel	177.4	2.7	180.1	74.1	106.0	-	1.5%	1.5%
(2-9)-Non-Personnel	22.3	-	22.3	1.3	0.05	20.9	0.0%	-93.8%
<b>Sub-Total</b>	<b>199.7</b>	<b>2.7</b>	<b>202.4</b>	<b>75.4</b>	<b>106.0</b>	<b>20.9</b>	<b>1.3%</b>	<b>-9.1%</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 - Compliance Oversight Management Bodies (COMB)Total	1,311.9	14.8	1,326.7	541.7	709.4	75.6	1.1%	-4.6%
<b>Grand Total</b>	<b>81,000.0</b>	<b>-</b>	<b>81,000.0</b>	<b>31,382.1</b>	<b>39,425.3</b>	<b>10,192.6</b>	<b>0.0%</b>	<b>-12.6%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	53,413.4	(692.0)	52,721.2	20,939.3	30,988.0	793.9	-1.3%	-2.8%
(2-9)-Non-Personnel	27,586.6	692.0	28,278.8	10,442.8	8,437.3	9,398.7	2.5%	-31.6%
<b>Grand Total</b>	<b>81,000.0</b>	<b>-</b>	<b>81,000.0</b>	<b>31,382.1</b>	<b>39,425.3</b>	<b>10,192.6</b>	<b>0.0%</b>	<b>-12.6%</b>

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