

Organization of American States
Fund for Indirect Cost Recovery (FICR)

SCHEDULE A

Sources of ICR: Financing by Area

(in USD)	2022	2021	2021	2020	2019
	December 31	December 31	December 31	December 31	December 31
	Preliminary and unaudited				
Sources of ICR					
ICR collection from Specific Funds:					
Chapter 1 - Secretary General	10,954	74,468	74,468	117,107	140,504
Chapter 2 - Assistant Secretary General	1,486	3,444	3,444	10,198	17,846
Chapter 3 - Principal and Specialized Organs	1,458,223	1,650,319	1,650,319	1,156,232	898,679
Chapter 4 - Strategic Counsel for Org Dev & Man for Results	244	-	-	12,508	13,888
Chapter 5 - Secretariat for Access to Rights and Equity	583,498	30,172	30,172	74,765	40,068
Chapter 6 - Secretariat for Strengthening Democracy	1,677,872	2,309,584	2,309,584	2,142,836	3,464,884
Chapter 7 - Executive Secretariat for Integral Development	795,624	556,167	556,167	666,476	500,286
Chapter 8 - Secretariat for Multidimensional Security	2,099,816	2,575,256	2,575,256	2,179,351	2,727,840
Chapter 9 - Secretariat for Hemispheric Affairs	344,559	165,912	165,912	173,813	197,679
Chapter 10 - Secretariat for Legal Affairs	89,256	77,740	77,740	40,866	153,298
Chapter 11 - Secretariat for Administration and Finance	19,414	50,436	50,436	67,069	43,656
Chapter 12 - Basic Infrastructure and Common Costs	-	-	-	-	-
Chapter 13 - Oversight and Supervisory Bodies	-	-	-	-	-
Other	-	-	-	-	-
Subtotal	7,080,946	7,493,498	7,493,499	6,641,219	8,198,627
Add: Interest Income	736,095	161,536	189,774	624,075	1,258,416
Add: net transfers and prior year related transactions	171,717	54,251	69,737	128,129	32,288
Total sources of financing	7,988,758	7,709,286	7,753,009	7,393,425	9,489,331

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SCHEDULE B

Uses of ICR: Uses by Area

(in USD)	2022	2021	2020	2019
	December 31	December 31	December 31	December 31
	Preliminary and unaudited			
Uses of ICR				
Execution:				
Chapter 1 - Secretary General	24,916	242,129	337,606	493,684
Chapter 2 - Assistant Secretary General	-	61,000	-	56,400
Chapter 3 - Principal and Specialized Organs	194,565	178,576	97,953	35,000
Chapter 4 - Strategic Counsel for Org Dev & Man for Results	501,355	428,351	361,347	566,171
Chapter 5 - Secretariat for Access to Rights and Equity	-	60,662	114,281	144,142
Chapter 6 - Secretariat for Strengthening Democracy	857,501	700,794	663,426	632,068
Chapter 7 - Executive Secretariat for Integral Development	207,647	183,862	104,160	158,218
Chapter 8 - Secretariat for Multidimensional Security	715,546	660,431	428,734	452,331
Chapter 9 - Secretariat for Hemispheric Affairs	98,852	119,666	84,701	209,266
Chapter 10 - Secretariat for Legal Affairs	111,456	195,430	24,844	-
Chapter 11 - Secretariat for Administration and Finance	1,410,688	1,176,078	1,210,954	2,029,483
Chapter 12 - Basic Infrastructure and Common Costs	2,435,084	2,430,853	2,369,597	505,368
Chapter 13 - Compliance Oversight Management Bodies	353,788	276,221	211,088	120,211
Other	-	-	-	-
Total execution	6,911,397 (A)	6,714,053	6,008,690	5,402,343
Add: transfer to the Technology Fund	-	-	1,700,000	-
Add: Supplementary appropriation	1,069,200	1,789,262	-	500,000
Add: net transfers and prior year related transactions	-	-	-	-
Total uses of ICR	7,980,597	8,503,314	7,708,690	5,902,343

A) Includes payroll obligations in the amount of USD 20 thousand and non payroll obligations in the amount of USD 728 thousand.

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SCHEDULE C

Statement of Changes in Fund Balance

(in USD)	2022	2021	2021	2020	2019
	December 31	December 31	December 31	December 31	December 31
	Preliminary and unaudited				
Add: sources of financing					
ICR collection from Specific Funds	7,080,946	5,451,001	7,493,498	6,641,220	8,198,627
Interest income earned from Specific Funds	736,095	161,536	189,774	624,075	1,258,416
Net prior year related transactions and other income	171,717	54,251	69,737	128,129	32,288
Total sources of financing	7,988,758	5,666,788	7,753,009	7,393,425	9,489,331
Less: uses of ICR					
Execution:					
Personnel	2,762,705	2,493,245	2,417,527	2,241,198	3,133,476
Non-personnel	3,996,505	3,291,162	4,112,450	3,606,726	1,944,635
Non-personnel (taxes)	152,186	178,223	184,075	160,766	324,232
Total execution	6,911,397 (A)	5,962,630	6,714,053	6,008,690	5,402,343
Transfer to the Technology Fund	-	-	-	1,700,000	-
Supplementary appropriation	1,069,200	981,323	1,789,262	-	500,000
Net prior year related transactions	-	0	-	-	-
Total uses of ICR	7,980,597	6,943,952	8,503,314	7,708,690	5,902,343
ICR Operations Subfund (ICROS), sources of financing minus uses	8,161	(2,137,954)	(750,304)	(315,265)	3,586,988
Add: ICR Reserve Subfund (ICRRS)	5,793,938	6,544,242	6,544,242	6,859,507	3,272,519
Fund balances at end of period	5,802,099	4,406,288	5,793,938	6,544,242	6,859,507

A) Includes payroll obligations in the amount of USD 20 thousand and non payroll obligations in the amount of USD 728 thousand.

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SCHEDULE D

Sources and Uses of ICR: Summary by Area

(in millions of USD)

	2022		2021		2020		2019	
	December 31		December 31		December 31		December 31	
	Preliminary and unaudited							
	Sources	Uses	Sources	Uses	Sources	Uses	Sources	Uses
Sources and Uses of ICR by Area								
Chapter 1 - Secretary General	0.011	0.025	0.074	0.242	0.117	0.338	0.141	0.494
Chapter 2 - Assistant Secretary General	0.001	-	0.003	0.061	0.010	-	0.018	0.056
Chapter 3 - Principal and Specialized Organs	1.458	0.195	1.650	0.179	1.156	0.098	0.899	0.035
Chapter 4 - Strategic Counsel for Org Dev & Man for Results	0.000	0.501	-	0.428	0.013	0.361	0.014	0.566
Chapter 5 - Secretariat for Access to Rights and Equity	0.583	-	0.030	0.061	0.075	0.114	0.040	0.144
Chapter 6 - Secretariat for Strengthening Democracy	1.678	0.858	2.310	0.701	2.143	0.663	3.465	0.632
Chapter 7 - Executive Secretariat for Integral Development	0.796	0.208	0.556	0.184	0.666	0.104	0.500	0.158
Chapter 8 - Secretariat for Multidimensional Security	2.100	0.716	2.575	0.660	2.179	0.429	2.728	0.452
Chapter 9 - Secretariat for Hemispheric Affairs	0.345	0.099	0.166	0.120	0.174	0.085	0.198	0.209
Chapter 10 - Secretariat for Legal Affairs	0.089	0.111	0.078	0.195	0.041	0.025	0.153	-
Chapter 11 - Secretariat for Administration and Finance	0.019	1.411	0.050	1.176	0.067	1.211	0.044	2.029
Chapter 12 - Basic Infrastructure and Common Costs	-	2.435	-	2.431	-	2.370	-	0.505
Chapter 13 - Oversight and Supervisory Bodies	-	0.354	-	0.276	-	0.211	-	0.120
Other	-	-	-	-	-	-	-	-
Subtotal	7.081	6.911	7.493	6.714	6.641	6.009	8.199	5.402
Add: Interest Income	0.736	-	0.190	-	0.624	-	1.258	-
Add: net transfers and others	-	1.069	-	1.789	-	1.700	-	0.500
Add: net prior year related transactions	0.172	-	0.070	-	0.128	-	0.032	-
Total	7.989	7.981	7.753	8.503	7.393	7.709	9.489	5.902

A) Includes payroll obligations in the amount of USD 20 thousand and non payroll obligations in the amount of USD 728 thousand.

2021 Fund for Indirect Cost Recovery (FICR)

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure
From January 1, 2022 to December 31, 2022

Preliminary and unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20) (a)	Transfers (b)	Modified Appropriation (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 1 - Secretary General								
Office of the Secretary General (14A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	24.9	0.0	24.9	24.9	-	-	0.0%	0.0%
Sub-Total	24.9	0.0	24.9	24.9	-	-	0.0%	0.0%
Chapter 1 - Secretary General Total	24.9	0.0	24.9	24.9	-	-	0.0%	0.0%
Chapter 3 - Principal and Specialized Organs								
Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)								
(1)-Personnel	77.9	(2.6)	75.3	75.3	-	-	-3.4%	-3.4%
(2-9)-Non-Personnel	13.0	-	13.0	9.8	3.3	-	0.0%	0.0%
Sub-Total	90.9	(2.6)	88.3	85.0	3.3	-	-2.9%	-2.9%
Secretariat of the Inter-American Commission of Women (CIM) (34C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	73.0	-	73.0	55.0	11.2	6.8	0.0%	-9.3%
Sub-Total	73.0	-	73.0	55.0	11.2	6.8	0.0%	-9.3%
Office of the Director General of the Inter-American Children's Institute (34D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	14.4	0.1	14.5	12.1	2.3	0.0	0.5%	0.1%
Sub-Total	14.4	0.1	14.5	12.1	2.3	0.0	0.5%	0.1%
Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.7	-	25.7	17.9	-	7.9	0.0%	-30.5%
Sub-Total	25.7	-	25.7	17.9	-	7.9	0.0%	-30.5%
Meetings of the CITEL Assembly (34G)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	14.3	-	14.3	7.6	0.2	6.5	0.0%	-45.5%
Sub-Total	14.3	-	14.3	7.6	0.2	6.5	0.0%	-45.5%
Chapter 3 - Principal and Specialized Organs Total	218.3	(2.6)	215.7	177.6	17.0	21.2	-1.2%	-10.9%
Chapter 4 - Strategic Counsel for Org Dev & Man for Results								
Office of the Strategic Counsel for Organizational Development and Management for Results (44A)								
(1)-Personnel	167.4	44.6	212.0	212.0	-	-	26.6%	26.6%
(2-9)-Non-Personnel	6.0	42.7	48.7	48.7	-	-	711.2%	711.2%
Sub-Total	173.4	87.2	260.6	260.6	-	-	50.3%	50.3%
Department of Press and Communication (44C)								
(1)-Personnel	120.1	(38.8)	81.3	81.3	-	-	-32.3%	-32.3%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	120.1	(38.8)	81.3	81.3	-	-	-32.3%	-32.3%

2021 Fund for Indirect Cost Recovery (FICR)

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure
From January 1, 2022 to December 31, 2022

Preliminary and unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20) (a)	Transfers (b)	Modified Appropriation (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Department of External and Institutional Relations (44E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	111.2	48.2	159.4	148.6	10.8	-	43.3%	43.3%
Sub-Total	111.2	48.2	159.4	148.6	10.8	-	43.3%	43.3%
Chapter 4 - Strategic Counsel for Org Dev & Man for Results	404.7	96.7	501.4	490.6	10.8	-	23.9%	23.9%
Chapter 6 - Secretariat for Strengthening Democracy								
Secretariat for Strengthening Democracy (64A)								
(1)-Personnel	626.9	(85.6)	541.3	532.8	-	8.5	-13.7%	-15.0%
(2-9)-Non-Personnel	266.6	58.1	324.7	324.4	0.4	-	21.8%	21.8%
Sub-Total	893.5	(27.5)	866.0	857.1	0.4	8.5	-3.1%	-4.0%
Chapter 6 - Secretariat for Strengthening Democracy Total	893.5	(27.5)	866.0	857.1	0.4	8.5	-3.1%	-4.0%
Chapter 7 - Executive Secretariat for Integral Development								
Executive Secretariat for Integral Development (74A)								
(1)-Personnel	267.2	(41.7)	225.5	190.5	-	35.0	-15.6%	-28.7%
(2-9)-Non-Personnel	15.7	1.5	17.2	17.2	-	-	9.3%	9.3%
Sub-Total	282.9	(40.3)	242.6	207.6	-	35.0	-14.2%	-26.6%
Chapter 7 - Executive Secretariat for Integral Development	282.9	(40.3)	242.6	207.6	-	35.0	-14.2%	-26.6%
Chapter 8 - Secretariat for Multidimensional Security								
Secretariat for Multidimensional Security (84A)								
(1)-Personnel	309.8	(59.0)	250.8	250.8	-	-	-19.0%	-19.0%
(2-9)-Non-Personnel	8.2	(7.3)	0.9	0.9	-	-	-88.4%	-88.4%
Sub-Total	318.0	(66.2)	251.8	251.8	-	-	-20.8%	-20.8%
Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)								
(1)-Personnel	152.5	(9.2)	143.3	143.3	-	-	-6.0%	-6.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	152.5	(9.2)	143.3	143.3	-	-	-6.0%	-6.0%
Department of Public Security (84E)								
(1)-Personnel	86.1	2.7	88.8	88.8	-	-	3.1%	3.1%
(2-9)-Non-Personnel	-	61.0	61.0	60.9	-	0.0	0.0%	N/A
Sub-Total	86.1	63.6	149.7	149.7	-	0.0	73.9%	73.8%
Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)								
(1)-Personnel	86.8	(36.4)	50.4	50.4	-	-	-41.9%	-41.9%

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(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20) (a)	Transfers (b)	Modified Appropriation (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
(2-9)-Non-Personnel	120.4	-	120.4	120.4	-	-	0.0%	0.0%
Sub-Total	207.2	(36.4)	170.8	170.8	-	-	-17.6%	-17.6%
Chapter 8 - Secretariat for Multidimensional Security Total	763.8	(48.2)	715.6	715.5	-	0.0	-6.3%	-6.3%
Chapter 9 - Secretariat for Hemispheric Affairs								
Secretariat for Hemispheric Affairs (94A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	30.0	-	30.0	29.1	-	0.9	0.0%	-3.1%
Sub-Total	30.0	-	30.0	29.1	-	0.9	0.0%	-3.1%
Summits Secretariat (94E)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	69.2	0.6	69.8	68.6	1.2	-	0.9%	0.9%
Sub-Total	69.2	0.6	69.8	68.6	1.2	-	0.9%	0.9%
Chapter 9 - Secretariat for Hemispheric Affairs Total	99.2	0.6	99.8	97.7	1.2	0.9	0.6%	-0.4%
Chapter 10 - Secretariat for Legal Affairs								
Secretariat for Legal Affairs (104A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	111.7	-	111.7	92.7	18.8	0.2	0.0%	-0.2%
Sub-Total	111.7	-	111.7	92.7	18.8	0.2	0.0%	-0.2%
Chapter 10 - Secretariat for Legal Affairs Total	111.7	-	111.7	92.7	18.8	0.2	0.0%	-0.2%
Chapter 11 - Secretariat for Administration and Finance								
Secretariat for Administration and Finance (114A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	43.5	43.5	29.3	-	14.3	0.0%	N/A
Sub-Total	-	43.5	43.5	29.3	-	14.3	0.0%	N/A
Department of Human Resources (114B)								
(1)-Personnel	-	2.9	2.9	-	2.9	-	0.0%	N/A
(2-9)-Non-Personnel	103.7	-	103.7	98.9	4.7	0.2	0.0%	-0.1%
Sub-Total	103.7	2.9	106.6	98.9	7.6	0.2	2.8%	2.7%
Department of Financial Services (114C)								
(1)-Personnel	734.3	(74.1)	660.2	522.5	16.7	121.0	-10.1%	-26.6%
(2-9)-Non-Personnel	-	48.1	48.1	21.6	18.9	7.6	0.0%	N/A
Sub-Total	734.3	(26.0)	708.3	544.2	35.6	128.6	-3.5%	-21.0%
Department of Procurement Services and Management Oversight (114E)								
(1)-Personnel	711.5	(197.7)	513.8	492.9	(0.0)	20.9	-27.8%	-30.7%

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(2-9)-Non-Personnel	16.3	84.0	100.3	83.4	16.9	-	515.3%	515.3%
Sub-Total	727.8	(113.7)	614.1	576.3	16.9	20.9	-15.6%	-18.5%
Department of General Services (114F)								
(1)-Personnel	99.9	2.1	102.0	102.0	-	-	2.1%	2.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
Sub-Total	99.9	2.1	102.0	102.0	-	-	2.1%	2.1%
Chapter 11 - Secretariat for Administration and Finance Total	1,665.7	(91.2)	1,574.5	1,350.6	60.1	163.9	-5.5%	-15.3%
Chapter 12 - Basic Infrastructure and Common Costs								
OAS Maintenance of Internal Management Control Systems (124C)								
(2-9)-Non-Personnel	250.0	5.9	255.9	231.2	19.3	5.4	2.3%	0.2%
Sub-Total	250.0	5.9	255.9	231.2	19.3	5.4	2.3%	0.2%
Building Management and Maintenance (124D)								
(1)-Personnel	-	0.6	0.6	0.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	500.2	(0.6)	499.6	241.2	258.4	0.0	-0.1%	-0.1%
Sub-Total	500.2	(0.0)	500.2	241.7	258.4	0.0	0.0%	0.0%
General Insurance (124E)								
(2-9)-Non-Personnel	50.0	-	50.0	38.0	12.0	-	0.0%	0.0%
Sub-Total	50.0	-	50.0	38.0	12.0	-	0.0%	0.0%
Terminations and Repatriations (124H)								
(2-9)-Non-Personnel	50.0	-	50.0	7.9	-	42.1	0.0%	-84.3%
Sub-Total	50.0	-	50.0	7.9	-	42.1	0.0%	-84.3%
Home Leave (124I)								
(2-9)-Non-Personnel	10.0	1.7	11.7	9.7	-	2.1	17.5%	-3.4%
Sub-Total	10.0	1.7	11.7	9.7	-	2.1	17.5%	-3.4%
OAS CORE Licensing (124S)								
(2-9)-Non-Personnel	400.0	-	400.0	357.6	42.5	(0.0)	0.0%	0.0%
Sub-Total	400.0	-	400.0	357.6	42.5	(0.0)	0.0%	0.0%
Cleaning Services (124U)								
(2-9)-Non-Personnel	491.0	-	491.0	433.2	57.8	-	0.0%	0.0%
Sub-Total	491.0	-	491.0	433.2	57.8	-	0.0%	0.0%
Security Services (124V)								
(2-9)-Non-Personnel	334.8	-	334.8	264.2	70.6	0.0	0.0%	0.0%
Sub-Total	334.8	-	334.8	264.2	70.6	0.0	0.0%	0.0%

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Chapter / Area / Object of Expenditure	Original Appropriation CP/RES. 1163 (2308/20) (a)	Transfers (b)	Modified Appropriation (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Public Utilities (124Z)								
(2-9)-Non-Personnel	391.1	-	391.1	347.1	44.0	-	0.0%	0.0%
Sub-Total	391.1	-	391.1	347.1	44.0	-	0.0%	0.0%
Chapter 12 - Basic Infrastructure and Common Costs Total	2,477.1	7.6	2,484.7	1,930.4	504.7	49.6	0.3%	-1.7%
Chapter 13 - Compliance Oversight Management Bodies								
Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	39.0	95.0	134.0	130.7	2.6	0.7	243.6%	241.9%
Sub-Total	39.0	95.0	134.0	130.7	2.6	0.7	243.6%	241.9%
Office of the Inspector General (134B)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	68.3	-	68.3	27.2	40.5	0.6	0.0%	-0.8%
Sub-Total	68.3	-	68.3	27.2	40.5	0.6	0.0%	-0.8%
Board of External Auditors (134C)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	83.1	9.8	92.9	1.5	91.4	0.0	11.8%	11.8%
Sub-Total	83.1	9.8	92.9	1.5	91.4	0.0	11.8%	11.8%
Ombudsperson (134D)								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	59.8	-	59.8	59.8	-	-	0.0%	0.0%
Sub-Total	59.8	-	59.8	59.8	-	-	0.0%	0.0%
Chapter 13 - Oversight and Supervisory Bodies Total	250.2	104.8	355.0	219.3	134.5	1.2	41.9%	41.4%
Grand Total	7,192.0	-	7,192.0	6,164.0	747.4	280.5	0.0%	-3.9%
Total ICR Budget Program								
(1)-Personnel	3,440.4	(492.0)	2,948.1	2,743.1	19.6	185.4	-14.3%	-19.7%
(2-9)-Non-Personnel	3,751.6	492.0	4,243.9	3,420.9	727.8	95.2	13.1%	10.6%
Grand Total	7,192.0	-	7,192.0	6,164.0	747.4	280.6	0.0%	-3.9%