

2024 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2024 to February 29, 2024

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) (a)	Transfers Jan. 2024 to Feb. 2024 (b)	Modified Appropriation as of February 29, 2024 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 29, 2024 (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	2,022.7	43.1	2,065.8	341.6	1,724.2	-	2.1%	2.1%
(2-9)-Non-Personnel	188.5	(1.6)	186.9	32.3	45.45	109.2	-0.8%	-58.8%
<b>Sub-Total</b>	<b>2,211.2</b>	<b>41.5</b>	<b>2,252.7</b>	<b>373.8</b>	<b>1,769.7</b>	<b>109.2</b>	<b>1.9%</b>	<b>-3.1%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	619.2	(19.5)	599.7	98.2	501.5	-	-3.1%	-3.1%
(2-9)-Non-Personnel	10.0	-	10.0	-	0.1	9.9	0.0%	-99.1%
<b>Sub-Total</b>	<b>629.2</b>	<b>(19.5)</b>	<b>609.7</b>	<b>98.2</b>	<b>501.6</b>	<b>9.9</b>	<b>-3.1%</b>	<b>-4.7%</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 - Secretary General Total</b>	<b>2,840.4</b>	<b>22.1</b>	<b>2,862.5</b>	<b>472.0</b>	<b>2,271.3</b>	<b>119.1</b>	<b>0.8%</b>	<b>-3.4%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	2,028.2	21.2	2,049.4	338.9	1,710.6	-	1.0%	1.0%
(2-9)-Non-Personnel	195.0	-	195.0	24.3	42.8	127.9	0.0%	-65.6%
<b>Sub-Total</b>	<b>2,223.2</b>	<b>21.2</b>	<b>2,244.4</b>	<b>363.1</b>	<b>1,753.4</b>	<b>127.9</b>	<b>1.0%</b>	<b>-4.8%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,283.8	108.8	1,392.6	263.6	1,129.0	-	8.5%	8.5%
(2-9)-Non-Personnel	60.0	-	60.0	8.2	31.2	20.6	0.0%	-34.3%
<b>Sub-Total</b>	<b>1,343.8</b>	<b>108.8</b>	<b>1,452.6</b>	<b>271.8</b>	<b>1,160.2</b>	<b>20.6</b>	<b>8.1%</b>	<b>6.6%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	3,908.7	(3.7)	3,905.0	589.5	3,315.5	-	-0.1%	-0.1%
(2-9)-Non-Personnel	1,002.4	17.1	1,019.5	176.9	277.7	564.9	1.7%	-54.6%
<b>Sub-Total</b>	<b>4,911.1</b>	<b>13.4</b>	<b>4,924.5</b>	<b>766.4</b>	<b>3,593.2</b>	<b>564.9</b>	<b>0.3%</b>	<b>-11.2%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,742.9	93.6	2,836.5	464.5	2,372.0	-	3.4%	3.4%
(2-9)-Non-Personnel	419.6	-	419.6	61.4	163.4	194.8	0.0%	-46.4%
<b>Sub-Total</b>	<b>3,162.5</b>	<b>93.6</b>	<b>3,256.1</b>	<b>525.9</b>	<b>2,535.5</b>	<b>194.8</b>	<b>3.0%</b>	<b>-3.2%</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 - Assistant Secretary General Total</b>	<b>11,640.6</b>	<b>237.1</b>	<b>11,877.7</b>	<b>1,927.2</b>	<b>9,042.3</b>	<b>908.2</b>	<b>2.0%</b>	<b>-5.8%</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	5,325.4	-	5,325.4	1,264.8	3,794.3	266.3	0.0%	-5.0%
<b>Sub-Total</b>	<b>5,325.4</b>	<b>-</b>	<b>5,325.4</b>	<b>1,264.8</b>	<b>3,794.3</b>	<b>266.3</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	7,808.9	(336.4)	7,472.5	1,100.6	6,365.8	6.1	-4.3%	-4.4%
(2-9)-Non-Personnel	2,919.0	127.7	3,046.7	345.5	1,155.5	1,545.7	4.4%	-48.6%
<b>Sub-Total</b>	<b>10,727.9</b>	<b>(208.7)</b>	<b>10,519.2</b>	<b>1,446.1</b>	<b>7,521.3</b>	<b>1,551.8</b>	<b>-1.9%</b>	<b>-16.4%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,620.6	(16.5)	1,604.1	245.6	1,358.4	-	-1.0%	-1.0%
(2-9)-Non-Personnel	160.9	-	160.9	7.6	31.6	121.8	0.0%	-75.7%
<b>Sub-Total</b>	<b>1,781.5</b>	<b>(16.5)</b>	<b>1,765.0</b>	<b>253.2</b>	<b>1,390.0</b>	<b>121.8</b>	<b>-0.9%</b>	<b>-7.8%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	508.3	(46.0)	462.3	64.0	398.4	-	-9.0%	-9.0%
(2-9)-Non-Personnel	474.8	17.4	492.2	30.6	127.3	334.2	3.7%	-66.7%
<b>Sub-Total</b>	<b>983.1</b>	<b>(28.6)</b>	<b>954.5</b>	<b>94.6</b>	<b>525.7</b>	<b>334.2</b>	<b>-2.9%</b>	<b>-36.9%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	47.0	(0.6)	46.4	4.9	41.5	-	-1.3%	-1.3%
(2-9)-Non-Personnel	380.8	-	380.8	83.5	30.4	266.9	0.0%	-70.1%
<b>Sub-Total</b>	<b>427.8</b>	<b>(0.6)</b>	<b>427.2</b>	<b>88.4</b>	<b>71.9</b>	<b>266.9</b>	<b>-0.1%</b>	<b>-62.5%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	531.0	(20.3)	510.7	70.7	440.0	-	-3.8%	-3.8%
(2-9)-Non-Personnel	159.2	-	159.2	21.0	32.6	105.6	0.0%	-66.3%
<b>Sub-Total</b>	<b>690.2</b>	<b>(20.3)</b>	<b>669.9</b>	<b>91.8</b>	<b>472.6</b>	<b>105.6</b>	<b>-2.9%</b>	<b>-18.2%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	56.2	-	56.2	2.3	-	54.0	0.0%	-96.0%
<b>Sub-Total</b>	<b>56.2</b>	<b>-</b>	<b>56.2</b>	<b>2.3</b>	<b>-</b>	<b>54.0</b>	<b>0.0%</b>	<b>-96.0%</b>
<b>Inter-American Defense Board (IADB) (34H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	790.1	-	790.1	187.6	562.9	39.5	0.0%	-5.0%
<b>Sub-Total</b>	<b>790.1</b>	<b>-</b>	<b>790.1</b>	<b>187.6</b>	<b>562.9</b>	<b>39.5</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	70.1	-	70.1	16.6	49.9	3.5	0.0%	-5.0%
<b>Sub-Total</b>	<b>70.1</b>	<b>-</b>	<b>70.1</b>	<b>16.6</b>	<b>49.9</b>	<b>3.5</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	255.0	2.9	257.9	42.3	215.6	-	1.1%	1.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>255.0</b>	<b>2.9</b>	<b>257.9</b>	<b>42.3</b>	<b>215.6</b>	<b>-</b>	<b>1.1%</b>	<b>1.1%</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	181.3	-	181.3	43.1	129.2	9.1	0.0%	-5.0%
<b>Sub-Total</b>	181.3	-	181.3	43.1	129.2	9.1	0.0%	-5.0%
<b>Budgetary Adjustments (34X)</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 3 - Principal and Specialized Organs Total</b>	21,288.6	(271.8)	21,016.8	3,530.9	14,733.5	2,752.5	-1.3%	-14.2%

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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	318.5	4.9	323.4	53.1	270.3	-	1.5%	1.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>318.5</b>	<b>4.9</b>	<b>323.4</b>	<b>53.1</b>	<b>270.3</b>	<b>-</b>	<b>1.5%</b>	<b>1.5%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	938.6	(1.3)	937.3	161.4	775.9	-	-0.1%	-0.1%
(2-9)-Non-Personnel	102.8	13.5	116.3	12.4	17.6	86.3	13.1%	-70.9%
<b>Sub-Total</b>	<b>1,041.4</b>	<b>12.2</b>	<b>1,053.6</b>	<b>173.8</b>	<b>793.5</b>	<b>86.3</b>	<b>1.2%</b>	<b>-7.1%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	678.3	9.8	688.1	112.4	575.71	-	1.4%	1.4%
(2-9)-Non-Personnel	13.2	-	13.2	-	5.4	7.8	0.0%	-58.9%
<b>Sub-Total</b>	<b>691.5</b>	<b>9.8</b>	<b>701.3</b>	<b>112.4</b>	<b>581.1</b>	<b>7.8</b>	<b>1.4%</b>	<b>0.3%</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	2,051.4	26.9	2,078.3	339.2	1,645.0	94.1	1.3%	-3.3%

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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	536.1	7.9	544.0	89.2	454.8	-	1.5%	1.5%
(2-9)-Non-Personnel	33.7	-	33.7	4.7	5.7	23.3	0.0%	-69.1%
<b>Sub-Total</b>	<b>569.8</b>	<b>7.9</b>	<b>577.7</b>	<b>93.9</b>	<b>460.5</b>	<b>23.3</b>	<b>1.4%</b>	<b>-2.7%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	1,427.0	19.4	1,446.4	236.6	1,209.8	-	1.4%	1.4%
(2-9)-Non-Personnel	61.3	-	61.3	2.1	12.8	46.4	0.0%	-75.7%
<b>Sub-Total</b>	<b>1,488.3</b>	<b>19.4</b>	<b>1,507.7</b>	<b>238.7</b>	<b>1,222.6</b>	<b>46.4</b>	<b>1.3%</b>	<b>-1.8%</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	2,058.1	27.3	2,085.4	332.6	1,683.1	69.7	1.3%	-2.1%

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<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	1,047.6	39.9	1,087.5	177.8	909.8	-	3.8%	3.8%
(2-9)-Non-Personnel	116.3	-	116.3	16.8	6.50	93.0	0.0%	-80.0%
<b>Sub-Total</b>	<b>1,163.9</b>	<b>39.9</b>	<b>1,203.8</b>	<b>194.5</b>	<b>916.3</b>	<b>93.0</b>	<b>3.4%</b>	<b>-4.6%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,580.0	33.0	1,613.0	264.2	1,348.8	-	2.1%	2.1%
(2-9)-Non-Personnel	98.2	-	98.2	0.9	14.7	82.6	0.0%	-84.1%
<b>Sub-Total</b>	<b>1,678.2</b>	<b>33.0</b>	<b>1,711.2</b>	<b>265.1</b>	<b>1,363.5</b>	<b>82.6</b>	<b>2.0%</b>	<b>-3.0%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	801.3	5.2	806.5	113.8	692.7	0.0	0.7%	0.7%
(2-9)-Non-Personnel	25.9	-	25.9	1.9	1.16	22.8	0.0%	-88.2%
<b>Sub-Total</b>	<b>827.2</b>	<b>5.2</b>	<b>832.4</b>	<b>115.7</b>	<b>693.8</b>	<b>22.8</b>	<b>0.6%</b>	<b>-2.1%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>								
(1)-Personnel	250.3	4.9	255.2	41.9	213.3	-	1.9%	1.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>250.3</b>	<b>4.9</b>	<b>255.2</b>	<b>41.9</b>	<b>213.3</b>	<b>-</b>	<b>1.9%</b>	<b>1.9%</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>3,919.6</b>	<b>83.0</b>	<b>4,002.6</b>	<b>617.3</b>	<b>3,186.8</b>	<b>198.5</b>	<b>2.1%</b>	<b>-2.9%</b>

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<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,460.3	(152.7)	1,307.6	155.5	1,152.1	(0.0)	-10.5%	-10.5%
(2-9)-Non-Personnel	389.3	30.0	419.3	31.2	101.3	286.8	7.7%	-66.0%
<b>Sub-Total</b>	<b>1,849.6</b>	<b>(122.7)</b>	<b>1,726.9</b>	<b>186.7</b>	<b>1,253.4</b>	<b>286.8</b>	<b>-6.6%</b>	<b>-22.1%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,474.0	34.3	1,508.3	245.6	1,262.7	0.0	2.3%	2.3%
(2-9)-Non-Personnel	96.9	-	96.9	4.2	14.6	78.1	0.0%	-80.6%
<b>Sub-Total</b>	<b>1,570.9</b>	<b>34.3</b>	<b>1,605.2</b>	<b>249.9</b>	<b>1,277.2</b>	<b>78.1</b>	<b>2.2%</b>	<b>-2.8%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,609.1	18.7	1,627.8	265.9	1,361.9	-	1.2%	1.2%
(2-9)-Non-Personnel	1,775.8	-	1,775.8	15.0	71.6	1,689.3	0.0%	-95.1%
<b>Sub-Total</b>	<b>3,384.9</b>	<b>18.7</b>	<b>3,403.6</b>	<b>280.9</b>	<b>1,433.5</b>	<b>1,689.3</b>	<b>0.6%</b>	<b>-49.4%</b>
<b>CIDI Ministerial and Inter-American Committee meetings (74F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	132.5	-	132.5	-	-	132.5	0.0%	-100.0%
<b>Sub-Total</b>	<b>132.5</b>	<b>-</b>	<b>132.5</b>	<b>-</b>	<b>-</b>	<b>132.5</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	232.5	(9.1)	223.4	36.7	186.8	-	-3.9%	-3.9%
(2-9)-Non-Personnel	6.0	-	6.0	-	3.4	2.6	0.0%	-43.0%
<b>Sub-Total</b>	<b>238.5</b>	<b>(9.1)</b>	<b>229.4</b>	<b>36.7</b>	<b>190.2</b>	<b>2.6</b>	<b>-3.8%</b>	<b>-4.9%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	999.9	(94.9)	905.0	108.6	796.4	-	-9.5%	-9.5%
(2-9)-Non-Personnel	37.1	-	37.1	6.9	2.1	28.1	0.0%	-75.7%
<b>Sub-Total</b>	<b>1,037.0</b>	<b>(94.9)</b>	<b>942.1</b>	<b>115.5</b>	<b>798.5</b>	<b>28.1</b>	<b>-9.2%</b>	<b>-11.9%</b>
<b>Budgetary Adjustments (74X)</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 7 - Executive Secretariat for Integral Development (SEDI) Total	8,213.4	(173.6)	8,039.8	869.7	4,952.9	2,217.3	-2.1%	-29.1%

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<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	1,228.5	(51.2)	1,177.3	184.1	993.1	(0.0)	-4.2%	-4.2%
(2-9)-Non-Personnel	26.9	54.0	80.9	24.3	36.8	19.7	200.7%	127.4%
<b>Sub-Total</b>	<b>1,255.4</b>	<b>2.8</b>	<b>1,258.2</b>	<b>208.4</b>	<b>1,030.0</b>	<b>19.7</b>	<b>0.2%</b>	<b>-1.4%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	557.3	7.2	564.5	92.2	472.4	-	1.3%	1.3%
(2-9)-Non-Personnel	45.1	-	45.1	-	0.9	44.2	0.0%	-98.0%
<b>Sub-Total</b>	<b>602.4</b>	<b>7.2</b>	<b>609.6</b>	<b>92.2</b>	<b>473.3</b>	<b>44.2</b>	<b>1.2%</b>	<b>-6.1%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	689.1	24.2	713.3	121.3	592.0	-	3.5%	3.5%
(2-9)-Non-Personnel	46.9	-	46.9	1.8	0.8	44.3	0.0%	-94.4%
<b>Sub-Total</b>	<b>736.0</b>	<b>24.2</b>	<b>760.2</b>	<b>123.2</b>	<b>592.8</b>	<b>44.3</b>	<b>3.3%</b>	<b>-2.7%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.4	-	33.4	1.1	-	32.3	0.0%	-96.7%
<b>Sub-Total</b>	<b>33.4</b>	<b>-</b>	<b>33.4</b>	<b>1.1</b>	<b>-</b>	<b>32.3</b>	<b>0.0%</b>	<b>-96.7%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	1,064.4	15.6	1,080.0	176.3	903.8	0.0	1.5%	1.5%
(2-9)-Non-Personnel	159.7	-	159.7	19.7	0.1	139.9	0.0%	-87.6%
<b>Sub-Total</b>	<b>1,224.1</b>	<b>15.6</b>	<b>1,239.7</b>	<b>195.9</b>	<b>903.8</b>	<b>139.9</b>	<b>1.3%</b>	<b>-10.2%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	421.3	(2.1)	419.2	68.1	351.0	-	-0.5%	-0.5%
(2-9)-Non-Personnel	25.9	-	25.9	0.3	3.3	22.3	0.0%	-86.3%
<b>Sub-Total</b>	<b>447.2</b>	<b>(2.1)</b>	<b>445.1</b>	<b>68.4</b>	<b>354.3</b>	<b>22.3</b>	<b>-0.5%</b>	<b>-5.5%</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>
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,298.5	47.7	4,346.2	689.3	3,354.1	302.8	1.1%	-5.9%



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<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
<b>Secretariat for Hemispheric Affairs (94A)</b>								
(1)-Personnel	310.9	4.9	315.8	51.8	264.0	-	1.6%	1.6%
(2-9)-Non-Personnel	31.8	-	31.8	10.0	1.3	20.5	0.0%	-64.5%
<b>Sub-Total</b>	<b>342.7</b>	<b>4.9</b>	<b>347.6</b>	<b>61.8</b>	<b>265.3</b>	<b>20.5</b>	<b>1.4%</b>	<b>-4.5%</b>
<b>Department of Effective Public Management (94B)</b>								
(1)-Personnel	714.9	11.6	726.5	118.6	607.9	-	1.6%	1.6%
(2-9)-Non-Personnel	118.1	-	118.1	-	87.1	31.0	0.0%	-26.3%
<b>Sub-Total</b>	<b>833.0</b>	<b>11.6</b>	<b>844.6</b>	<b>118.6</b>	<b>694.9</b>	<b>31.0</b>	<b>1.4%</b>	<b>-2.3%</b>
<b>Art Museum of the Americas (94D)</b>								
(1)-Personnel	415.2	8.3	423.5	69.6	353.9	-	2.0%	2.0%
(2-9)-Non-Personnel	15.8	-	15.8	4.5	7.0	4.2	0.0%	-26.8%
<b>Sub-Total</b>	<b>431.0</b>	<b>8.3</b>	<b>439.3</b>	<b>74.1</b>	<b>361.0</b>	<b>4.2</b>	<b>1.9%</b>	<b>1.0%</b>
<b>Summits Secretariat (94E)</b>								
(1)-Personnel	337.8	28.2	366.0	59.5	306.5	-	8.4%	8.4%
(2-9)-Non-Personnel	68.2	-	68.2	1.0	9.5	57.7	0.0%	-84.6%
<b>Sub-Total</b>	<b>406.0</b>	<b>28.2</b>	<b>434.2</b>	<b>60.6</b>	<b>316.0</b>	<b>57.7</b>	<b>6.9%</b>	<b>-7.3%</b>
<b>Columbus Memorial Library (94F)</b>								
(1)-Personnel	336.0	(20.1)	315.9	51.4	264.6	-	-6.0%	-6.0%
(2-9)-Non-Personnel	81.8	-	81.8	9.5	11.2	61.2	0.0%	-74.8%
<b>Sub-Total</b>	<b>417.8</b>	<b>(20.1)</b>	<b>397.7</b>	<b>60.8</b>	<b>275.7</b>	<b>61.2</b>	<b>-4.8%</b>	<b>-19.4%</b>
<b>Budgetary Adjustments (94X)</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 9 - Secretariat for Hemispheric Affairs (SHA) Total</b>	<b>2,430.5</b>	<b>33.0</b>	<b>2,463.5</b>	<b>376.0</b>	<b>1,912.9</b>	<b>174.6</b>	<b>1.4%</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	886.0	5.5	891.5	146.3	745.2	-	0.6%	0.6%
(2-9)-Non-Personnel	25.7	-	25.7	1.8	6.3	17.6	0.0%	-68.4%
<b>Sub-Total</b>	<b>911.7</b>	<b>5.5</b>	<b>917.2</b>	<b>148.1</b>	<b>751.5</b>	<b>17.6</b>	<b>0.6%</b>	<b>-1.3%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,348.7	33.7	1,382.4	229.8	1,152.6	-	2.5%	2.5%
(2-9)-Non-Personnel	15.9	-	15.9	-	1.5	14.4	0.0%	-90.9%
<b>Sub-Total</b>	<b>1,364.6</b>	<b>33.7</b>	<b>1,398.3</b>	<b>229.8</b>	<b>1,154.0</b>	<b>14.4</b>	<b>2.5%</b>	<b>1.4%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,219.9	(0.6)	1,219.3	199.8	1,019.6	-	0.0%	0.0%
(2-9)-Non-Personnel	25.0	-	25.0	0.3	6.8	17.9	0.0%	-71.7%
<b>Sub-Total</b>	<b>1,244.9</b>	<b>(0.6)</b>	<b>1,244.3</b>	<b>200.0</b>	<b>1,026.4</b>	<b>17.9</b>	<b>0.0%</b>	<b>-1.5%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	810.0	11.5	821.5	134.7	686.7	(0.0)	1.4%	1.4%
(2-9)-Non-Personnel	15.9	-	15.9	0.1	1.9	14.0	0.0%	-87.8%
<b>Sub-Total</b>	<b>825.9</b>	<b>11.5</b>	<b>837.4</b>	<b>134.8</b>	<b>688.6</b>	<b>14.0</b>	<b>1.4%</b>	<b>-0.3%</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>4,347.1</b>	<b>50.1</b>	<b>4,397.2</b>	<b>712.7</b>	<b>3,620.6</b>	<b>63.9</b>	<b>1.2%</b>	<b>-0.3%</b>

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<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	771.0	(34.9)	736.1	120.9	615.2	-	-4.5%	-4.5%
(2-9)-Non-Personnel	126.0	-	126.0	1.8	7.3	116.9	0.0%	-92.8%
<b>Sub-Total</b>	<b>897.0</b>	<b>(34.9)</b>	<b>862.1</b>	<b>122.7</b>	<b>622.6</b>	<b>116.9</b>	<b>-3.9%</b>	<b>-16.9%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	2,596.5	22.6	2,619.1	386.8	2,232.2	-	0.9%	0.9%
(2-9)-Non-Personnel	64.0	-	64.0	1.3	55.0	7.7	0.0%	-12.0%
<b>Sub-Total</b>	<b>2,660.5</b>	<b>22.6</b>	<b>2,683.1</b>	<b>388.2</b>	<b>2,287.2</b>	<b>7.7</b>	<b>0.8%</b>	<b>0.6%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,560.0	24.0	2,584.0	416.3	2,167.7	-	0.9%	0.9%
(2-9)-Non-Personnel	96.4	-	96.4	1.8	29.9	64.7	0.0%	-67.1%
<b>Sub-Total</b>	<b>2,656.4</b>	<b>24.0</b>	<b>2,680.4</b>	<b>418.1</b>	<b>2,197.5</b>	<b>64.7</b>	<b>0.9%</b>	<b>-1.5%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	2,238.8	(82.8)	2,156.0	290.9	1,865.2	-	-3.7%	-3.7%
(2-9)-Non-Personnel	70.4	-	70.4	0.4	19.9	50.1	0.0%	-71.2%
<b>Sub-Total</b>	<b>2,309.2</b>	<b>(82.8)</b>	<b>2,226.4</b>	<b>291.3</b>	<b>1,885.0</b>	<b>50.1</b>	<b>-3.6%</b>	<b>-5.8%</b>
<b>Department of Procurement Services and Management Oversight (114E)</b>								
(1)-Personnel	1,198.6	6.9	1,205.5	188.5	1,017.0	-	0.6%	0.6%
(2-9)-Non-Personnel	229.5	9.4	238.9	23.8	48.8	166.3	4.1%	-68.4%
<b>Sub-Total</b>	<b>1,428.1</b>	<b>16.3</b>	<b>1,444.4</b>	<b>212.3</b>	<b>1,065.7</b>	<b>166.3</b>	<b>1.1%</b>	<b>-10.5%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,632.6	(17.9)	1,614.7	253.6	1,361.1	-	-1.1%	-1.1%
(2-9)-Non-Personnel	42.4	-	42.4	0.1	-	42.3	0.0%	-99.6%
<b>Sub-Total</b>	<b>1,675.0</b>	<b>(17.9)</b>	<b>1,657.1</b>	<b>253.7</b>	<b>1,361.1</b>	<b>42.3</b>	<b>-1.1%</b>	<b>-3.6%</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	11,626.2	(72.7)	11,553.5	1,686.3	9,419.3	448.0	-0.6%	-4.5%

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<b>Chapter 12 - Basic Infrastructure and Common Costs</b>								
<b>DOITS Core Infrastructure Operations (124A)</b>								
(1)-Personnel	-	0.7	0.7	0.7	-	-	0.0%	N/A
(2-9)-Non-Personnel	1,413.9	(0.7)	1,413.2	137.7	641.7	633.9	0.0%	-44.9%
<b>Sub-Total</b>	<b>1,413.9</b>	<b>(0.0)</b>	<b>1,413.9</b>	<b>138.4</b>	<b>641.7</b>	<b>633.9</b>	<b>0.0%</b>	<b>-44.8%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	43.8	-	43.8	16.5	1.3	26.0	0.0%	-59.3%
<b>Sub-Total</b>	<b>43.8</b>	<b>-</b>	<b>43.8</b>	<b>16.5</b>	<b>1.3</b>	<b>26.0</b>	<b>0.0%</b>	<b>-59.3%</b>
<b>DOITS Application Development Operations (124C)</b>								
(2-9)-Non-Personnel	401.2	-	401.2	41.9	189.4	169.9	0.0%	-42.4%
<b>Sub-Total</b>	<b>401.2</b>	<b>-</b>	<b>401.2</b>	<b>41.9</b>	<b>189.4</b>	<b>169.9</b>	<b>0.0%</b>	<b>-42.4%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	-	0.5	0.5	0.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	965.3	(0.5)	964.8	73.1	279.9	611.8	-0.1%	-63.4%
<b>Sub-Total</b>	<b>965.3</b>	<b>(0.0)</b>	<b>965.3</b>	<b>73.6</b>	<b>279.9</b>	<b>611.8</b>	<b>0.0%</b>	<b>-63.4%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	408.4	-	408.4	368.1	0.8	39.5	0.0%	-9.7%
<b>Sub-Total</b>	<b>408.4</b>	<b>-</b>	<b>408.4</b>	<b>368.1</b>	<b>0.8</b>	<b>39.5</b>	<b>0.0%</b>	<b>-9.7%</b>
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	40.9	-	40.9	-	-	40.9	0.0%	-100.0%
<b>Sub-Total</b>	<b>40.9</b>	<b>-</b>	<b>40.9</b>	<b>-</b>	<b>-</b>	<b>40.9</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	117.9	-	117.9	21.0	22.0	74.9	0.0%	-63.5%
<b>Sub-Total</b>	<b>117.9</b>	<b>-</b>	<b>117.9</b>	<b>21.0</b>	<b>22.0</b>	<b>74.9</b>	<b>0.0%</b>	<b>-63.5%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	555.5	(0.0)	555.5	-	-	555.5	0.0%	-100.0%
<b>Sub-Total</b>	<b>555.5</b>	<b>(0.0)</b>	<b>555.5</b>	<b>-</b>	<b>-</b>	<b>555.5</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	278.5	-	278.5	24.9	3.0	250.7	0.0%	-90.0%
<b>Sub-Total</b>	<b>278.5</b>	<b>-</b>	<b>278.5</b>	<b>24.9</b>	<b>3.0</b>	<b>250.7</b>	<b>0.0%</b>	<b>-90.0%</b>
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	60.5	-	60.5	-	-	60.5	0.0%	-100.0%
<b>Sub-Total</b>	<b>60.5</b>	<b>-</b>	<b>60.5</b>	<b>-</b>	<b>-</b>	<b>60.5</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	4,296.2	-	4,296.2	1,149.3	2,673.9	472.9	0.0%	-11.0%
<b>Sub-Total</b>	<b>4,296.2</b>	<b>-</b>	<b>4,296.2</b>	<b>1,149.3</b>	<b>2,673.9</b>	<b>472.9</b>	<b>0.0%</b>	<b>-11.0%</b>
<b>Human Resources Development (124L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	64.8	-	64.8	-	-	64.8	0.0%	-100.0%
<b>Sub-Total</b>	<b>64.8</b>	<b>-</b>	<b>64.8</b>	<b>-</b>	<b>-</b>	<b>64.8</b>	<b>0.0%</b>	<b>-100.0%</b>

2024 REGULAR FUND PROGRAM-BUDGET

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From January 1, 2024 to February 29, 2024

Preliminary and Unaudited

(in thousands of USD)

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<b>Contribution to the Staff Association (124M)</b>								
(2-9)-Non-Personnel	5.0	-	5.0	5.0	-	-	0.0%	0.0%
<b>Sub-Total</b>	5.0	-	5.0	5.0	-	-	0.0%	0.0%
<b>Contribution to AROAS (124N)</b>								
(2-9)-Non-Personnel	5.0	-	5.0	5.0	-	-	0.0%	0.0%
<b>Sub-Total</b>	5.0	-	5.0	5.0	-	-	0.0%	0.0%
<b>OASCORE Licensing (124S)</b>								
(2-9)-Non-Personnel	302.1	-	302.1	-	-	302.1	0.0%	-100.0%
<b>Sub-Total</b>	302.1	-	302.1	-	-	302.1	0.0%	-100.0%
<b>Demand Notes (124T)</b>								
(2-9)-Non-Personnel	750.0	-	750.0	-	701.3	48.7	0.0%	-6.5%
<b>Sub-Total</b>	750.0	-	750.0	-	701.3	48.7	0.0%	-6.5%
<b>Cleaning Services (124U)</b>								
(2-9)-Non-Personnel	1,303.1	-	1,303.1	124.5	262.4	916.2	0.0%	-70.3%
<b>Sub-Total</b>	1,303.1	-	1,303.1	124.5	262.4	916.2	0.0%	-70.3%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	920.6	-	920.6	110.4	187.6	622.6	0.0%	-67.6%
<b>Sub-Total</b>	920.6	-	920.6	110.4	187.6	622.6	0.0%	-67.6%
<b>Cloud Computing &amp; Cybersecurity Operations (124Y)</b>								
(2-9)-Non-Personnel	243.0	-	243.0	16.5	12.6	213.9	0.0%	-88.0%
<b>Sub-Total</b>	243.0	-	243.0	16.5	12.6	213.9	0.0%	-88.0%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	1,027.9	-	1,027.9	135.9	123.4	768.5	0.0%	-74.8%
<b>Sub-Total</b>	1,027.9	-	1,027.9	135.9	123.4	768.5	0.0%	-74.8%
<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>	13,203.6	(0.0)	13,203.6	2,231.0	5,099.3	5,873.3	0.0%	-44.5%

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<b>Chapter 13 - Monitoring and Oversight Bodies</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	268.5	5.1	273.6	44.7	228.8	-	1.9%	1.9%
(2-9)-Non-Personnel	30.0	-	30.0	17.0	5.2	7.7	0.0%	-25.8%
<b>Sub-Total</b>	<b>298.5</b>	<b>5.1</b>	<b>303.6</b>	<b>61.8</b>	<b>234.1</b>	<b>7.7</b>	<b>1.7%</b>	<b>-0.9%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	877.3	(19.0)	858.3	107.3	751.0	-	-2.2%	-2.2%
(2-9)-Non-Personnel	36.7	-	36.7	7.6	14.8	14.3	0.0%	-39.0%
<b>Sub-Total</b>	<b>914.0</b>	<b>(19.0)</b>	<b>895.0</b>	<b>114.9</b>	<b>765.8</b>	<b>14.3</b>	<b>-2.1%</b>	<b>-3.6%</b>
<b>Audit Committee (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	97.5	-	97.5	21.4	13.1	63.0	0.0%	-64.6%
<b>Sub-Total</b>	<b>97.5</b>	<b>-</b>	<b>97.5</b>	<b>21.4</b>	<b>13.1</b>	<b>63.0</b>	<b>0.0%</b>	<b>-64.6%</b>
<b>Office of the Ombudsperson (134D)</b>								
(1)-Personnel	206.1	4.6	210.7	34.2	176.5	-	2.3%	2.3%
(2-9)-Non-Personnel	24.6	-	24.6	-	-	24.6	0.0%	-100.0%
<b>Sub-Total</b>	<b>230.7</b>	<b>4.6</b>	<b>235.3</b>	<b>34.2</b>	<b>176.5</b>	<b>24.6</b>	<b>2.0%</b>	<b>-8.6%</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>
<b>Chapter 13 - Monitoring and Oversight Bodies (MOB)Total</b>	<b>1,540.7</b>	<b>(9.2)</b>	<b>1,531.5</b>	<b>232.3</b>	<b>1,189.5</b>	<b>109.6</b>	<b>-0.6%</b>	<b>-7.7%</b>

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<b>Chapter 14 - Meetings of the Political Bodies</b>								
<b>Regular sessions of the General Assembly (144A)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	-	110.0	13.0	2.4	94.6	0.0%	-86.0%
<b>Sub-Total</b>	<b>110.0</b>	<b>-</b>	<b>110.0</b>	<b>13.0</b>	<b>2.4</b>	<b>94.6</b>	<b>0.0%</b>	<b>-86.0%</b>
<b>Permanent Council meetings (144B)</b>								
(1)-Personnel	-	0.4	0.4	0.4	-	-	0.0%	N/A
(2-9)-Non-Personnel	345.0	(0.4)	344.6	29.8	38.6	276.2	-0.1%	-80.2%
<b>Sub-Total</b>	<b>345.0</b>	<b>(0.0)</b>	<b>345.0</b>	<b>30.2</b>	<b>38.6</b>	<b>276.2</b>	<b>0.0%</b>	<b>-80.1%</b>
<b>Preparatory Committee meetings (144C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	30.0	-	30.0	1.0	0.4	28.6	0.0%	-95.4%
<b>Sub-Total</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>	<b>1.0</b>	<b>0.4</b>	<b>28.6</b>	<b>0.0%</b>	<b>-95.4%</b>
<b>General Committee meetings (144D)</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 (144E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	-	105.0	6.5	4.1	94.4	0.0%	-89.9%
<b>Sub-Total</b>	<b>105.0</b>	<b>-</b>	<b>105.0</b>	<b>6.5</b>	<b>4.1</b>	<b>94.4</b>	<b>0.0%</b>	<b>-89.9%</b>
<b>CSH meetings (144F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	-	105.0	12.0	4.8	88.2	0.0%	-84.0%
<b>Sub-Total</b>	<b>105.0</b>	<b>-</b>	<b>105.0</b>	<b>12.0</b>	<b>4.8</b>	<b>88.2</b>	<b>0.0%</b>	<b>-84.0%</b>
<b>CAAP meetings (144G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	105.0	-	105.0	1.5	4.4	99.1	0.0%	-94.4%
<b>Sub-Total</b>	<b>105.0</b>	<b>-</b>	<b>105.0</b>	<b>1.5</b>	<b>4.4</b>	<b>99.1</b>	<b>0.0%</b>	<b>-94.4%</b>
<b>CISC meetings (144I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	-	25.0	-	-	25.0	0.0%	-100.0%
<b>Sub-Total</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>-</b>	<b>-</b>	<b>25.0</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>CIDI meetings (144J)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	60.0	-	60.0	10.3	13.3	36.4	0.0%	-60.7%
<b>Sub-Total</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>	<b>10.3</b>	<b>13.3</b>	<b>36.4</b>	<b>0.0%</b>	<b>-60.7%</b>
<b>CPD meetings (144K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	1.6	-	18.4	0.0%	-91.8%
<b>Sub-Total</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>	<b>1.6</b>	<b>-</b>	<b>18.4</b>	<b>0.0%</b>	<b>-91.8%</b>

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<b>CAM meetings (144L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	-	1.1	18.9	0.0%	-94.5%
<b>Sub-Total</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>	<b>-</b>	<b>1.1</b>	<b>18.9</b>	<b>0.0%</b>	<b>-94.5%</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>
Chapter 14 - Meetings of the Political Bodies (MPB)Total	945.0	(0.0)	945.0	76.2	69.1	799.7	0.0%	-84.6%
<b>Grand Total</b>	<b>90,403.7</b>	<b>(0.0)</b>	<b>90,403.7</b>	<b>14,092.5</b>	<b>62,179.6</b>	<b>14,131.6</b>	<b>0.0%</b>	<b>-15.6%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	59,419.2	(266.0)	59,153.2	9,235.6	49,911.5	6.1	-0.4%	-0.5%
(2-9)-Non-Personnel	30,984.5	266.0	31,250.5	4,856.9	12,268.1	14,125.5	0.9%	-44.7%
<b>Grand Total</b>	<b>90,403.7</b>	<b>-</b>	<b>90,403.7</b>	<b>14,092.5</b>	<b>62,179.6</b>	<b>14,131.6</b>	<b>0.0%</b>	<b>-15.6%</b>

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