

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 October 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) <i>(a)</i>	Authorized Transfers AG/RES.3011 (LIII-0/23) <i>(b)</i>	Modified Original Appropriation AG/RES. 3011 (LIII-0/23) <i>(c)</i>	Transfers Jan. 2024 to Oct. 2024 <i>(d)</i>	Modified Appropriation as of October 31, 2024 <i>(e)</i>	Expenditures <i>(f)</i>	Obligations <i>(g)</i>	Unobligated Appropriation as of October 31, 2024 <i>(h = e - f - g)</i>	% of Appropriation Transfers <i>(i = d/c)</i>
<b>Chapter 1 - Secretary General</b>									
<b>Office of the Secretary General (14A)</b>									
(1)-Personnel	2,022.7	-	2,022.7	(80.6)	1,942.1	1,655.9	286.2	-	-4.0%
(2-9)-Non-Personnel	188.5	-	188.5	104.6	293.1	238.4	15.94	38.8	55.5%
<b>Sub-Total</b>	<b>2,211.2</b>	<b>-</b>	<b>2,211.2</b>	<b>24.0</b>	<b>2,235.2</b>	<b>1,894.3</b>	<b>302.1</b>	<b>38.8</b>	<b>1.1%</b>
<b>Office of Protocol (14B)</b>									
(1)-Personnel	619.2	-	619.2	(19.5)	599.7	498.8	100.9	-	-3.2%
(2-9)-Non-Personnel	10.0	-	10.0	7.5	17.5	1.1	8.65	7.7	75.0%
<b>Sub-Total</b>	<b>629.2</b>	<b>-</b>	<b>629.2</b>	<b>(12.0)</b>	<b>617.2</b>	<b>499.9</b>	<b>109.5</b>	<b>7.7</b>	<b>-1.9%</b>
Chapter 1 - Secretary General Total	2,840.4	-	2,840.4	12.0	2,852.4	2,394.3	411.6	46.5	0.4%
<b>Chapter 2 - Assistant Secretary General</b>									
<b>Office of the Assistant Secretary General (24A)</b>									
(1)-Personnel	2,028.2	-	2,028.2	21.6	2,049.8	1,707.2	342.6	-	1.1%
(2-9)-Non-Personnel	195.0	-	195.0	-	195.0	139.5	28.37	27.2	0.0%
<b>Sub-Total</b>	<b>2,223.2</b>	<b>-</b>	<b>2,223.2</b>	<b>21.6</b>	<b>2,244.8</b>	<b>1,846.7</b>	<b>371.0</b>	<b>27.2</b>	<b>1.0%</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	-	1,283.8	121.9	1,405.7	1,175.0	230.7	-	9.5%
(2-9)-Non-Personnel	60.0	-	60.0	-	60.0	55.8	4.17	-	0.0%
<b>Sub-Total</b>	<b>1,343.8</b>	<b>-</b>	<b>1,343.8</b>	<b>121.9</b>	<b>1,465.7</b>	<b>1,230.8</b>	<b>234.9</b>	<b>-</b>	<b>9.1%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>									
(1)-Personnel	3,908.7	-	3,908.7	(226.5)	3,682.2	2,985.9	696.3	-	-5.8%
(2-9)-Non-Personnel	1,002.4	-	1,002.4	64.8	1,067.2	803.3	166.22	97.7	6.5%
<b>Sub-Total</b>	<b>4,911.1</b>	<b>-</b>	<b>4,911.1</b>	<b>(161.7)</b>	<b>4,749.4</b>	<b>3,789.1</b>	<b>862.6</b>	<b>97.7</b>	<b>-3.3%</b>
<b>Conferences and Meetings (24D)</b>									
(1)-Personnel	2,742.9	-	2,742.9	85.3	2,828.2	2,353.8	474.3	-	3.1%
(2-9)-Non-Personnel	419.6	-	419.6	-	419.6	354.6	64.90	0.1	0.0%
<b>Sub-Total</b>	<b>3,162.5</b>	<b>-</b>	<b>3,162.5</b>	<b>85.3</b>	<b>3,247.8</b>	<b>2,708.4</b>	<b>539.2</b>	<b>0.1</b>	<b>2.7%</b>
Chapter 2 - Assistant Secretary General Total	11,640.6	-	11,640.6	67.1	11,707.7	9,575.0	2,007.7	125.0	0.6%

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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%
(2-9)-Non-Personnel	5,325.4	50.0	5,375.4	-	5,375.4	5,375.4	-	-	0.0%
<b>Sub-Total</b>	<b>5,325.4</b>	<b>50.0</b>	<b>5,375.4</b>	<b>-</b>	<b>5,375.4</b>	<b>5,375.4</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>									
(1)-Personnel	7,808.9	(128.0)	7,680.9	(244.9)	7,436.0	5,953.0	1,258.3	224.7	-3.2%
(2-9)-Non-Personnel	2,919.0	50.0	2,969.0	244.9	3,213.9	2,414.1	573.20	226.6	8.2%
<b>Sub-Total</b>	<b>10,727.9</b>	<b>(78.0)</b>	<b>10,649.9</b>	<b>-</b>	<b>10,649.9</b>	<b>8,367.1</b>	<b>1,831.5</b>	<b>451.3</b>	<b>0.0%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>									
(1)-Personnel	1,620.6	-	1,620.6	(112.1)	1,508.5	1,253.1	250.9	4.6	-6.9%
(2-9)-Non-Personnel	160.9	-	160.9	112.1	273.0	167.1	52.31	53.5	69.6%
<b>Sub-Total</b>	<b>1,781.5</b>	<b>-</b>	<b>1,781.5</b>	<b>-</b>	<b>1,781.5</b>	<b>1,420.2</b>	<b>303.2</b>	<b>58.1</b>	<b>0.0%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>									
(1)-Personnel	508.3	-	508.3	(59.2)	449.2	341.0	56.5	51.6	-11.6%
(2-9)-Non-Personnel	474.8	-	474.8	59.2	534.0	369.6	113.20	51.1	12.5%
<b>Sub-Total</b>	<b>983.1</b>	<b>-</b>	<b>983.1</b>	<b>-</b>	<b>983.1</b>	<b>710.7</b>	<b>169.7</b>	<b>102.8</b>	<b>0.0%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>									
(1)-Personnel	47.0	-	47.0	-	47.0	29.6	6.8	10.6	0.0%
(2-9)-Non-Personnel	380.8	-	380.8	-	380.8	299.6	58.86	22.4	0.0%
<b>Sub-Total</b>	<b>427.8</b>	<b>-</b>	<b>427.8</b>	<b>-</b>	<b>427.8</b>	<b>329.1</b>	<b>65.7</b>	<b>33.0</b>	<b>0.0%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>									
(1)-Personnel	531.0	(23.0)	508.0	-	508.0	371.6	84.5	51.9	0.0%
(2-9)-Non-Personnel	159.2	-	159.2	-	159.2	120.9	31.21	7.1	0.0%
<b>Sub-Total</b>	<b>690.2</b>	<b>(23.0)</b>	<b>667.2</b>	<b>-</b>	<b>667.2</b>	<b>492.6</b>	<b>115.7</b>	<b>59.0</b>	<b>0.0%</b>
<b>Meetings of the CITEL Assembly (34G)</b>									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	56.2	-	56.2	-	56.2	3.1	2.04	51.0	0.0%
<b>Sub-Total</b>	<b>56.2</b>	<b>-</b>	<b>56.2</b>	<b>-</b>	<b>56.2</b>	<b>3.1</b>	<b>2.0</b>	<b>51.0</b>	<b>0.0%</b>
<b>Inter-American Defense Board (IADB) (34H)</b>									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	790.1	-	790.1	-	790.1	790.1	-	-	0.0%
<b>Sub-Total</b>	<b>790.1</b>	<b>-</b>	<b>790.1</b>	<b>-</b>	<b>790.1</b>	<b>790.1</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Pan American Development Foundation (34I)</b>									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	70.1	-	70.1	-	70.1	70.1	-	-	0.0%
<b>Sub-Total</b>	<b>70.1</b>	<b>-</b>	<b>70.1</b>	<b>-</b>	<b>70.1</b>	<b>70.1</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Trust for the Americas (34J)</b>									
(1)-Personnel	255.0	-	255.0	2.9	257.9	214.8	43.1	-	1.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	-	-	0.0%
<b>Sub-Total</b>	<b>255.0</b>	<b>-</b>	<b>255.0</b>	<b>2.9</b>	<b>257.9</b>	<b>214.8</b>	<b>43.1</b>	<b>-</b>	<b>1.1%</b>

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<b>IADB - Maintenance of the Casa del Soldado (34K)</b>									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	181.3	-	181.3	-	181.3	181.3	-	-	0.0%
<b>Sub-Total</b>	181.3	-	181.3	-	181.3	181.3	-	-	0.0%
Chapter 3 - Principal and Specialized Organs Total	21,288.6	(51.0)	21,237.6	2.9	21,240.5	17,954.5	2,530.9	755.1	0.0%

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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	-	318.5	4.9	323.4	269.4	54.1	-	1.5%
(2-9)-Non-Personnel	-	-	-	-	-	-	-	-	0.0%
<b>Sub-Total</b>	<b>318.5</b>	<b>-</b>	<b>318.5</b>	<b>4.9</b>	<b>323.4</b>	<b>269.4</b>	<b>54.1</b>	<b>-</b>	<b>1.5%</b>
<b>Department of Press and Communication (44C)</b>									
(1)-Personnel	938.6	-	938.6	(104.4)	834.2	642.2	192.0	-	-11.1%
(2-9)-Non-Personnel	102.8	-	102.8	90.0	192.8	155.5	26.24	11.0	87.5%
<b>Sub-Total</b>	<b>1,041.4</b>	<b>-</b>	<b>1,041.4</b>	<b>(14.4)</b>	<b>1,027.0</b>	<b>797.7</b>	<b>218.3</b>	<b>11.0</b>	<b>-1.4%</b>
<b>Department of External and Institutional Relations (44E)</b>									
(1)-Personnel	678.3	-	678.3	9.4	687.7	572.2	115.6	-	1.4%
(2-9)-Non-Personnel	13.2	-	13.2	-	13.2	10.2	-	3.0	0.0%
<b>Sub-Total</b>	<b>691.5</b>	<b>-</b>	<b>691.5</b>	<b>9.4</b>	<b>700.9</b>	<b>582.4</b>	<b>115.6</b>	<b>3.0</b>	<b>1.4%</b>
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,051.4	-	2,051.4	(0.0)	2,051.4	1,649.5	387.9	14.0	0.0%

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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	-	536.1	9.6	545.7	453.6	92.1	-	1.8%
(2-9)-Non-Personnel	33.7	-	33.7	4.2	37.9	25.4	0.64	11.9	12.3%
<b>Sub-Total</b>	569.8	-	569.8	13.8	583.6	478.9	92.8	11.9	2.4%
<b>Department of Social Inclusion (54B)</b>									
(1)-Personnel	1,427.0	-	1,427.0	22.2	1,449.2	1,205.6	243.6	-	1.6%
(2-9)-Non-Personnel	61.3	-	61.3	-	61.3	37.8	10.34	13.2	0.0%
<b>Sub-Total</b>	1,488.3	-	1,488.3	22.2	1,510.5	1,243.3	254.0	13.2	1.5%
Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total	2,058.1	-	2,058.1	36.0	2,094.1	1,722.2	346.8	25.1	1.7%

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<b>Chapter 6 - Secretariat for Strengthening Democracy</b>									
<b>Secretariat for Strengthening Democracy (64A)</b>									
(1)-Personnel	1,047.6	-	1,047.6	(166.1)	881.5	753.0	128.5	-	-15.9%
(2-9)-Non-Personnel	116.3	-	116.3	40.8	157.1	97.0	56.19	3.9	35.1%
<b>Sub-Total</b>	<b>1,163.9</b>	<b>-</b>	<b>1,163.9</b>	<b>(125.3)</b>	<b>1,038.6</b>	<b>850.1</b>	<b>184.7</b>	<b>3.9</b>	<b>-10.8%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>									
(1)-Personnel	1,580.0	-	1,580.0	28.5	1,608.5	1,339.5	269.0	-	1.8%
(2-9)-Non-Personnel	98.2	-	98.2	30.0	128.2	80.6	26.61	21.0	30.5%
<b>Sub-Total</b>	<b>1,678.2</b>	<b>-</b>	<b>1,678.2</b>	<b>58.5</b>	<b>1,736.7</b>	<b>1,420.1</b>	<b>295.6</b>	<b>21.0</b>	<b>3.5%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>									
(1)-Personnel	801.3	-	801.3	156.3	957.6	779.0	178.6	-	19.5%
(2-9)-Non-Personnel	25.9	-	25.9	-	25.9	13.4	2.23	10.3	0.0%
<b>Sub-Total</b>	<b>827.2</b>	<b>-</b>	<b>827.2</b>	<b>156.3</b>	<b>983.5</b>	<b>792.5</b>	<b>180.8</b>	<b>10.3</b>	<b>18.9%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>									
(1)-Personnel	250.3	-	250.3	(0.6)	249.7	208.9	40.8	-	-0.2%
(2-9)-Non-Personnel	-	-	-	-	-	-	-	-	0.0%
<b>Sub-Total</b>	<b>250.3</b>	<b>-</b>	<b>250.3</b>	<b>(0.6)</b>	<b>249.7</b>	<b>208.9</b>	<b>40.8</b>	<b>-</b>	<b>-0.2%</b>
Chapter 6 - Secretariat for Strengthening Democracy Total	3,919.6	-	3,919.6	89.0	4,008.6	3,271.5	702.0	35.1	2.3%

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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	(95.0)	1,365.3	(71.9)	1,293.4	874.4	187.9	231.1	-5.3%
(2-9)-Non-Personnel	389.3	-	389.3	171.0	560.3	421.3	92.89	46.1	43.9%
<b>Sub-Total</b>	<b>1,849.6</b>	<b>(95.0)</b>	<b>1,754.6</b>	<b>99.1</b>	<b>1,853.7</b>	<b>1,295.7</b>	<b>280.8</b>	<b>277.2</b>	<b>5.6%</b>
<b>Department of Economic Development (74C)</b>									
(1)-Personnel	1,474.0	-	1,474.0	-	1,474.0	1,232.5	214.3	27.2	0.0%
(2-9)-Non-Personnel	96.9	-	96.9	-	96.9	72.0	9.64	15.3	0.0%
<b>Sub-Total</b>	<b>1,570.9</b>	<b>-</b>	<b>1,570.9</b>	<b>-</b>	<b>1,570.9</b>	<b>1,304.5</b>	<b>223.9</b>	<b>42.5</b>	<b>0.0%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>									
(1)-Personnel	1,609.1	-	1,609.1	8.0	1,617.1	1,345.2	271.9	-	0.5%
(2-9)-Non-Personnel	1,775.8	50.0	1,825.8	-	1,825.8	1,189.7	228.05	408.1	0.0%
<b>Sub-Total</b>	<b>3,384.9</b>	<b>50.0</b>	<b>3,434.9</b>	<b>8.0</b>	<b>3,442.9</b>	<b>2,534.9</b>	<b>499.9</b>	<b>408.1</b>	<b>0.2%</b>
<b>CIDI Ministerial and Inter-American Committee meetings (74F)</b>									
(1)-Personnel	-	-	-	0.6	0.6	0.6	-	-	0.0%
(2-9)-Non-Personnel	132.5	-	132.5	30.0	162.5	47.8	18.84	95.9	22.6%
<b>Sub-Total</b>	<b>132.5</b>	<b>-</b>	<b>132.5</b>	<b>30.6</b>	<b>163.1</b>	<b>48.4</b>	<b>18.8</b>	<b>95.9</b>	<b>23.1%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>									
(1)-Personnel	232.5	-	232.5	(9.1)	223.4	186.1	37.4	-	-3.9%
(2-9)-Non-Personnel	6.0	50.0	56.0	-	56.0	3.5	0.06	52.4	0.0%
<b>Sub-Total</b>	<b>238.5</b>	<b>50.0</b>	<b>288.5</b>	<b>(9.1)</b>	<b>279.4</b>	<b>189.6</b>	<b>37.4</b>	<b>52.4</b>	<b>-3.1%</b>
<b>Department of Sustainable Development (74I)</b>									
(1)-Personnel	999.9	-	999.9	(173.0)	826.9	552.4	112.0	162.5	-17.3%
(2-9)-Non-Personnel	37.1	50.0	87.1	-	87.1	30.4	4.88	51.8	0.0%
<b>Sub-Total</b>	<b>1,037.0</b>	<b>50.0</b>	<b>1,087.0</b>	<b>(173.0)</b>	<b>914.0</b>	<b>582.8</b>	<b>116.9</b>	<b>214.4</b>	<b>-15.9%</b>
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	8,213.4	55.0	8,268.4	(44.3)	8,224.1	5,955.9	1,177.8	1,090.5	-0.5%

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<b>Chapter 8 - Secretariat for Multidimensional Security</b>									
<b>Secretariat for Multidimensional Security (84A)</b>									
(1)-Personnel	1,228.5	-	1,228.5	(105.4)	1,123.1	935.1	188.0	-	-8.6%
(2-9)-Non-Personnel	26.9	-	26.9	87.0	113.9	108.1	5.50	0.3	323.5%
<b>Sub-Total</b>	<b>1,255.4</b>	<b>-</b>	<b>1,255.4</b>	<b>(18.4)</b>	<b>1,237.0</b>	<b>1,043.2</b>	<b>193.5</b>	<b>0.3</b>	<b>-1.5%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>									
(1)-Personnel	557.3	-	557.3	6.8	564.1	468.6	95.5	-	1.2%
(2-9)-Non-Personnel	45.1	-	45.1	-	45.1	28.7	0.69	15.7	0.0%
<b>Sub-Total</b>	<b>602.4</b>	<b>-</b>	<b>602.4</b>	<b>6.8</b>	<b>609.2</b>	<b>497.3</b>	<b>96.1</b>	<b>15.7</b>	<b>1.1%</b>
<b>Department of Public Security (84E)</b>									
(1)-Personnel	689.1	-	689.1	24.0	713.1	594.3	118.8	-	3.5%
(2-9)-Non-Personnel	46.9	50.0	96.9	-	96.9	53.5	6.90	36.5	0.0%
<b>Sub-Total</b>	<b>736.0</b>	<b>50.0</b>	<b>786.0</b>	<b>24.0</b>	<b>810.0</b>	<b>647.9</b>	<b>125.7</b>	<b>36.5</b>	<b>3.1%</b>
<b>Multidimensional security meetings (84F)</b>									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	33.4	-	33.4	(6.0)	27.4	27.4	-	-	-18.1%
<b>Sub-Total</b>	<b>33.4</b>	<b>-</b>	<b>33.4</b>	<b>(6.0)</b>	<b>27.4</b>	<b>27.4</b>	<b>-</b>	<b>-</b>	<b>-18.1%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>									
(1)-Personnel	1,064.4	-	1,064.4	11.8	1,076.2	895.8	180.4	-	1.1%
(2-9)-Non-Personnel	159.7	-	159.7	-	159.7	59.8	18.09	81.8	0.0%
<b>Sub-Total</b>	<b>1,224.1</b>	<b>-</b>	<b>1,224.1</b>	<b>11.8</b>	<b>1,235.9</b>	<b>955.6</b>	<b>198.5</b>	<b>81.8</b>	<b>1.0%</b>
<b>Department against Transnational Organized Crime (84H)</b>									
(1)-Personnel	421.3	-	421.3	(2.4)	418.9	348.3	70.6	-	-0.6%
(2-9)-Non-Personnel	25.9	-	25.9	-	25.9	21.9	2.47	1.6	0.0%
<b>Sub-Total</b>	<b>447.2</b>	<b>-</b>	<b>447.2</b>	<b>(2.4)</b>	<b>444.8</b>	<b>370.1</b>	<b>73.1</b>	<b>1.6</b>	<b>-0.5%</b>
Chapter 8 - Secretariat for Multidimensional Security (SMS) Total	4,298.5	50.0	4,348.5	15.9	4,364.4	3,541.4	687.0	135.9	0.4%



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<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>									
<b>Secretariat for Hemispheric Affairs (94A)</b>									
(1)-Personnel	310.9	-	310.9	4.9	315.8	263.0	52.8	-	1.6%
(2-9)-Non-Personnel	31.8	-	31.8	-	31.8	30.4	1.04	0.4	0.0%
<b>Sub-Total</b>	<b>342.7</b>	<b>-</b>	<b>342.7</b>	<b>4.9</b>	<b>347.6</b>	<b>293.4</b>	<b>53.8</b>	<b>0.4</b>	<b>1.4%</b>
<b>Department of Effective Public Management (94B)</b>									
(1)-Personnel	714.9	-	714.9	23.1	738.0	613.4	124.6	-	3.2%
(2-9)-Non-Personnel	118.1	-	118.1	-	118.1	88.1	19.06	10.9	0.0%
<b>Sub-Total</b>	<b>833.0</b>	<b>-</b>	<b>833.0</b>	<b>23.1</b>	<b>856.1</b>	<b>701.6</b>	<b>143.7</b>	<b>10.9</b>	<b>2.8%</b>
<b>Art Museum of the Americas (94D)</b>									
(1)-Personnel	415.2	-	415.2	8.6	423.8	351.6	72.2	-	2.1%
(2-9)-Non-Personnel	15.8	50.0	65.8	-	65.8	21.9	20.16	23.8	0.0%
<b>Sub-Total</b>	<b>431.0</b>	<b>50.0</b>	<b>481.0</b>	<b>8.6</b>	<b>489.6</b>	<b>373.5</b>	<b>92.3</b>	<b>23.8</b>	<b>1.8%</b>
<b>Summits Secretariat (94E)</b>									
(1)-Personnel	337.8	-	337.8	26.6	364.4	303.1	61.3	-	7.9%
(2-9)-Non-Personnel	68.2	-	68.2	-	68.2	60.2	5.14	2.8	0.0%
<b>Sub-Total</b>	<b>406.0</b>	<b>-</b>	<b>406.0</b>	<b>26.6</b>	<b>432.6</b>	<b>363.4</b>	<b>66.4</b>	<b>2.8</b>	<b>6.6%</b>
<b>Columbus Memorial Library (94F)</b>									
(1)-Personnel	336.0	-	336.0	(17.9)	318.1	264.4	53.8	-	-5.3%
(2-9)-Non-Personnel	81.8	50.0	131.8	-	131.8	48.9	16.96	66.0	0.0%
<b>Sub-Total</b>	<b>417.8</b>	<b>50.0</b>	<b>467.8</b>	<b>(17.9)</b>	<b>449.9</b>	<b>313.2</b>	<b>70.7</b>	<b>66.0</b>	<b>-3.8%</b>
<b>Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total</b>	<b>2,430.5</b>	<b>100.0</b>	<b>2,530.5</b>	<b>45.4</b>	<b>2,575.9</b>	<b>2,045.1</b>	<b>427.0</b>	<b>103.8</b>	<b>1.8%</b>

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<b>Chapter 10 - Secretariat for Legal Affairs</b>									
<b>Secretariat for Legal Affairs (104A)</b>									
(1)-Personnel	886.0	-	886.0	6.0	892.0	741.2	150.8	-	0.7%
(2-9)-Non-Personnel	25.7	-	25.7	-	25.7	16.0	2.56	7.1	0.0%
<b>Sub-Total</b>	<b>911.7</b>	<b>-</b>	<b>911.7</b>	<b>6.0</b>	<b>917.7</b>	<b>757.2</b>	<b>153.3</b>	<b>7.1</b>	<b>0.7%</b>
<b>Department of Legal Services (104B)</b>									
(1)-Personnel	1,348.7	-	1,348.7	17.9	1,366.6	1,137.7	228.9	-	1.3%
(2-9)-Non-Personnel	15.9	-	15.9	-	15.9	9.5	2.24	4.2	0.0%
<b>Sub-Total</b>	<b>1,364.6</b>	<b>-</b>	<b>1,364.6</b>	<b>17.9</b>	<b>1,382.5</b>	<b>1,147.1</b>	<b>231.2</b>	<b>4.2</b>	<b>1.3%</b>
<b>Department of International Law (104C)</b>									
(1)-Personnel	1,219.9	-	1,219.9	(4.2)	1,215.7	1,011.9	203.8	-	-0.3%
(2-9)-Non-Personnel	25.0	-	25.0	-	25.0	12.9	3.78	8.3	0.0%
<b>Sub-Total</b>	<b>1,244.9</b>	<b>-</b>	<b>1,244.9</b>	<b>(4.2)</b>	<b>1,240.7</b>	<b>1,024.8</b>	<b>207.6</b>	<b>8.3</b>	<b>-0.3%</b>
<b>Department of Legal Cooperation (104E)</b>									
(1)-Personnel	810.0	-	810.0	11.9	821.9	684.2	137.6	-	1.5%
(2-9)-Non-Personnel	15.9	-	15.9	-	15.9	5.2	2.22	8.5	0.0%
<b>Sub-Total</b>	<b>825.9</b>	<b>-</b>	<b>825.9</b>	<b>11.9</b>	<b>837.8</b>	<b>689.5</b>	<b>139.8</b>	<b>8.5</b>	<b>1.4%</b>
Chapter 10 - Secretariat for Legal Affairs (SLA) Total	4,347.1	-	4,347.1	31.6	4,378.7	3,618.7	731.9	28.1	0.7%

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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	-	771.0	(14.6)	756.4	629.2	127.2	-	-1.9%
(2-9)-Non-Personnel	126.0	-	126.0	(26.0)	100.0	21.9	9.98	68.1	-20.6%
<b>Sub-Total</b>	<b>897.0</b>	<b>-</b>	<b>897.0</b>	<b>(40.6)</b>	<b>856.4</b>	<b>651.2</b>	<b>137.1</b>	<b>68.1</b>	<b>-4.5%</b>
<b>Department of Human Resources (114B)</b>									
(1)-Personnel	2,596.5	-	2,596.5	(183.0)	2,413.5	1,976.3	437.2	-	-7.0%
(2-9)-Non-Personnel	64.0	-	64.0	175.0	239.0	157.4	69.67	11.9	273.4%
<b>Sub-Total</b>	<b>2,660.5</b>	<b>-</b>	<b>2,660.5</b>	<b>(8.0)</b>	<b>2,652.5</b>	<b>2,133.7</b>	<b>506.9</b>	<b>11.9</b>	<b>-0.3%</b>
<b>Department of Financial Services (114C)</b>									
(1)-Personnel	2,560.0	-	2,560.0	(16.5)	2,543.5	2,112.0	431.5	-	-0.6%
(2-9)-Non-Personnel	96.4	-	96.4	14.4	110.8	73.3	36.34	1.1	14.9%
<b>Sub-Total</b>	<b>2,656.4</b>	<b>-</b>	<b>2,656.4</b>	<b>(2.1)</b>	<b>2,654.3</b>	<b>2,185.3</b>	<b>467.8</b>	<b>1.1</b>	<b>-0.1%</b>
<b>Department of Information and Technology Services (114D)</b>									
(1)-Personnel	2,238.8	-	2,238.8	(334.4)	1,904.4	1,529.8	374.6	-	-14.9%
(2-9)-Non-Personnel	70.4	-	70.4	72.0	142.4	96.1	32.97	13.4	102.3%
<b>Sub-Total</b>	<b>2,309.2</b>	<b>-</b>	<b>2,309.2</b>	<b>(262.4)</b>	<b>2,046.8</b>	<b>1,625.9</b>	<b>407.6</b>	<b>13.4</b>	<b>-11.4%</b>
<b>Department of Procurement Services and Management Oversight (114E)</b>									
(1)-Personnel	1,198.6	-	1,198.6	(18.2)	1,180.4	975.8	204.6	-	-1.5%
(2-9)-Non-Personnel	229.5	-	229.5	23.5	253.0	171.6	73.38	8.0	10.2%
<b>Sub-Total</b>	<b>1,428.1</b>	<b>-</b>	<b>1,428.1</b>	<b>5.3</b>	<b>1,433.4</b>	<b>1,147.4</b>	<b>278.0</b>	<b>8.0</b>	<b>0.4%</b>
<b>Department of General Services (114F)</b>									
(1)-Personnel	1,632.6	-	1,632.6	(1.6)	1,631.0	1,344.1	286.9	-	-0.1%
(2-9)-Non-Personnel	42.4	-	42.4	19.4	61.8	37.2	3.35	21.2	45.6%
<b>Sub-Total</b>	<b>1,675.0</b>	<b>-</b>	<b>1,675.0</b>	<b>17.7</b>	<b>1,692.7</b>	<b>1,381.3</b>	<b>290.2</b>	<b>21.2</b>	<b>1.1%</b>
Chapter 11 - Secretariat for Administration and Finance (SAF) Total	11,626.2	-	11,626.2	(290.1)	11,336.1	9,124.7	2,087.7	123.8	-2.5%

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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%
(2-9)-Non-Personnel	1,413.9	-	1,413.9	(0.7)	1,413.2	941.0	219.38	252.8	0.0%
<b>Sub-Total</b>	<b>1,413.9</b>	<b>-</b>	<b>1,413.9</b>	<b>(0.0)</b>	<b>1,413.9</b>	<b>941.7</b>	<b>219.4</b>	<b>252.8</b>	<b>0.0%</b>
<b>Office Equipment and Supplies (124B)</b>									
(2-9)-Non-Personnel	43.8	-	43.8	-	43.8	32.4	4.24	7.2	0.0%
<b>Sub-Total</b>	<b>43.8</b>	<b>-</b>	<b>43.8</b>	<b>-</b>	<b>43.8</b>	<b>32.4</b>	<b>4.2</b>	<b>7.2</b>	<b>0.0%</b>
<b>DOITS Application Development Operations (124C)</b>									
(2-9)-Non-Personnel	401.2	-	401.2	-	401.2	273.5	95.08	32.6	0.0%
<b>Sub-Total</b>	<b>401.2</b>	<b>-</b>	<b>401.2</b>	<b>-</b>	<b>401.2</b>	<b>273.5</b>	<b>95.1</b>	<b>32.6</b>	<b>0.0%</b>
<b>Building Management and Maintenance (124D)</b>									
(1)-Personnel	-	-	-	2.9	2.9	2.9	-	-	0.0%
(2-9)-Non-Personnel	965.3	-	965.3	(2.9)	962.4	863.2	95.06	4.2	-0.3%
<b>Sub-Total</b>	<b>965.3</b>	<b>-</b>	<b>965.3</b>	<b>-</b>	<b>965.3</b>	<b>866.1</b>	<b>95.1</b>	<b>4.2</b>	<b>0.0%</b>
<b>General Insurance (124E)</b>									
(2-9)-Non-Personnel	408.4	-	408.4	-	408.4	391.4	2.63	14.4	0.0%
<b>Sub-Total</b>	<b>408.4</b>	<b>-</b>	<b>408.4</b>	<b>-</b>	<b>408.4</b>	<b>391.4</b>	<b>2.6</b>	<b>14.4</b>	<b>0.0%</b>
<b>Post Audits (124F)</b>									
(2-9)-Non-Personnel	40.9	-	40.9	-	40.9	11.7	15.65	13.6	0.0%
<b>Sub-Total</b>	<b>40.9</b>	<b>-</b>	<b>40.9</b>	<b>-</b>	<b>40.9</b>	<b>11.7</b>	<b>15.6</b>	<b>13.6</b>	<b>0.0%</b>
<b>Recruitment and Transfers (124G)</b>									
(2-9)-Non-Personnel	117.9	-	117.9	-	117.9	105.0	10.43	2.5	0.0%
<b>Sub-Total</b>	<b>117.9</b>	<b>-</b>	<b>117.9</b>	<b>-</b>	<b>117.9</b>	<b>105.0</b>	<b>10.4</b>	<b>2.5</b>	<b>0.0%</b>
<b>Terminations and Repatriations (124H)</b>									
(2-9)-Non-Personnel	555.5	-	555.5	(0.0)	555.5	440.8	-	114.7	0.0%
<b>Sub-Total</b>	<b>555.5</b>	<b>-</b>	<b>555.5</b>	<b>(0.0)</b>	<b>555.5</b>	<b>440.8</b>	<b>-</b>	<b>114.7</b>	<b>0.0%</b>
<b>Home Leave (124I)</b>									
(2-9)-Non-Personnel	278.5	-	278.5	-	278.5	184.9	21.69	71.9	0.0%
<b>Sub-Total</b>	<b>278.5</b>	<b>-</b>	<b>278.5</b>	<b>-</b>	<b>278.5</b>	<b>184.9</b>	<b>21.7</b>	<b>71.9</b>	<b>0.0%</b>
<b>Education and Language Allowance, Medical Examinations (124J)</b>									
(2-9)-Non-Personnel	60.5	-	60.5	-	60.5	3.9	0.00	56.6	0.0%
<b>Sub-Total</b>	<b>60.5</b>	<b>-</b>	<b>60.5</b>	<b>-</b>	<b>60.5</b>	<b>3.9</b>	<b>0.0</b>	<b>56.6</b>	<b>0.0%</b>
<b>Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)</b>									
(2-9)-Non-Personnel	4,296.2	(204.0)	4,092.2	-	4,092.2	2,976.3	851.74	264.1	0.0%
<b>Sub-Total</b>	<b>4,296.2</b>	<b>(204.0)</b>	<b>4,092.2</b>	<b>-</b>	<b>4,092.2</b>	<b>2,976.3</b>	<b>851.7</b>	<b>264.1</b>	<b>0.0%</b>
<b>Human Resources Development (124L)</b>									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	64.8	-	64.8	-	64.8	8.1	8.50	48.2	0.0%
<b>Sub-Total</b>	<b>64.8</b>	<b>-</b>	<b>64.8</b>	<b>-</b>	<b>64.8</b>	<b>8.1</b>	<b>8.5</b>	<b>48.2</b>	<b>0.0%</b>
<b>Contribution to the Staff Association (124M)</b>									
(2-9)-Non-Personnel	5.0	-	5.0	-	5.0	5.0	-	-	0.0%
<b>Sub-Total</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

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 October 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) <i>(a)</i>	Authorized Transfers AG/RES.3011 (LIII-0/23) <i>(b)</i>	Modified Original Appropriation AG/RES. 3011 (LIII-0/23) <i>(c)</i>	Transfers Jan. 2024 to Oct. 2024 <i>(d)</i>	Modified Appropriation as of October 31, 2024 <i>(e)</i>	Expenditures <i>(f)</i>	Obligations <i>(g)</i>	Unobligated Appropriation as of October 31, 2024 <i>(h = e - f - g)</i>	% of Appropriation Transfers <i>(i = d/c)</i>
<b>Contribution to AROAS (124N)</b>									
(2-9)-Non-Personnel	5.0	-	5.0	-	5.0	5.0	-	-	0.0%
<b>Sub-Total</b>	5.0	-	5.0	-	5.0	5.0	-	-	0.0%
<b>OASCORE Licensing (124S)</b>									
(2-9)-Non-Personnel	302.1	-	302.1	-	302.1	-	-	302.1	0.0%
<b>Sub-Total</b>	302.1	-	302.1	-	302.1	-	-	302.1	0.0%
<b>Demand Notes (124T)</b>									
(2-9)-Non-Personnel	750.0	-	750.0	-	750.0	601.4	99.86	48.7	0.0%
<b>Sub-Total</b>	750.0	-	750.0	-	750.0	601.4	99.9	48.7	0.0%
<b>Cleaning Services (124U)</b>									
(2-9)-Non-Personnel	1,303.1	-	1,303.1	-	1,303.1	1,063.8	16.28	223.1	0.0%
<b>Sub-Total</b>	1,303.1	-	1,303.1	-	1,303.1	1,063.8	16.3	223.1	0.0%
<b>Security Services (124V)</b>									
(1)-Personnel	-	-	-	0.6	0.6	0.6	-	-	0.0%
(2-9)-Non-Personnel	920.6	-	920.6	(0.6)	920.0	837.6	37.77	44.6	-0.1%
<b>Sub-Total</b>	920.6	-	920.6	(0.0)	920.6	838.2	37.8	44.6	0.0%
<b>Cloud Computing &amp; Cybersecurity Operations (124Y)</b>									
(2-9)-Non-Personnel	243.0	-	243.0	-	243.0	76.5	2.01	164.5	0.0%
<b>Sub-Total</b>	243.0	-	243.0	-	243.0	76.5	2.0	164.5	0.0%
<b>Public Utilities (124Z)</b>									
(2-9)-Non-Personnel	1,027.9	-	1,027.9	-	1,027.9	745.4	224.17	58.3	0.0%
<b>Sub-Total</b>	1,027.9	-	1,027.9	-	1,027.9	745.4	224.2	58.3	0.0%
Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total	13,203.6	(204.0)	12,999.6	(0.0)	12,999.6	9,571.0	1,704.5	1,724.2	0.0%

2024 REGULAR FUND PROGRAM-BUDGET

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From January 1, 2024 to October 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23) <i>(a)</i>	Authorized Transfers AG/RES.3011 (LIII-O/23) <i>(b)</i>	Modified Original Appropriation AG/RES. 3011 (LIII-0/23) <i>(c)</i>	Transfers Jan. 2024 to Oct. 2024 <i>(d)</i>	Modified Appropriation as of October 31, 2024 <i>(e)</i>	Expenditures <i>(f)</i>	Obligations <i>(g)</i>	Unobligated Appropriation as of October 31, 2024 <i>(h = e - f - g)</i>	% of Appropriation Transfers <i>(i = d/c)</i>
<b>Chapter 13 - Monitoring and Oversight Bodies</b>									
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>									
(1)-Personnel	268.5	-	268.5	7.0	275.5	229.2	46.3	-	2.6%
(2-9)-Non-Personnel	30.0	-	30.0	-	30.0	29.5	0.48	0.0	0.0%
<b>Sub-Total</b>	<b>298.5</b>	<b>-</b>	<b>298.5</b>	<b>7.0</b>	<b>305.5</b>	<b>258.7</b>	<b>46.8</b>	<b>0.0</b>	<b>2.3%</b>
<b>Office of the Inspector General (134B)</b>									
(1)-Personnel	877.3	-	877.3	(16.0)	861.3	555.7	113.6	192.0	-1.8%
(2-9)-Non-Personnel	36.7	-	36.7	16.0	52.7	45.6	5.03	2.1	43.6%
<b>Sub-Total</b>	<b>914.0</b>	<b>-</b>	<b>914.0</b>	<b>-</b>	<b>914.0</b>	<b>601.3</b>	<b>118.6</b>	<b>194.1</b>	<b>0.0%</b>
<b>Audit Committee (134C)</b>									
(1)-Personnel	-	-	-	2.2	2.2	2.2	-	-	0.0%
(2-9)-Non-Personnel	97.5	-	97.5	(2.2)	95.3	34.8	6.47	54.0	-2.3%
<b>Sub-Total</b>	<b>97.5</b>	<b>-</b>	<b>97.5</b>	<b>-</b>	<b>97.5</b>	<b>37.0</b>	<b>6.5</b>	<b>54.0</b>	<b>0.0%</b>
<b>Office of the Ombudsperson (134D)</b>									
(1)-Personnel	206.1	-	206.1	4.4	210.5	175.0	35.5	-	2.2%
(2-9)-Non-Personnel	24.6	-	24.6	-	24.6	1.7	7.98	14.9	0.0%
<b>Sub-Total</b>	<b>230.7</b>	<b>-</b>	<b>230.7</b>	<b>4.4</b>	<b>235.1</b>	<b>176.7</b>	<b>43.5</b>	<b>14.9</b>	<b>1.9%</b>
<b>Chapter 13 - Monitoring and Oversight Bodies (MOB)Total</b>	<b>1,540.7</b>	<b>-</b>	<b>1,540.7</b>	<b>11.4</b>	<b>1,552.1</b>	<b>1,073.7</b>	<b>215.3</b>	<b>263.1</b>	<b>0.7%</b>

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 October 31, 2024

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 3011 (LIII-0/23)	Authorized Transfers AG/RES.3011 (LIII-0/23)	Modified Original Appropriation AG/RES. 3011 (LIII-0/23)	Transfers Jan. 2024 to Oct. 2024	Modified Appropriation as of October 31, 2024	Expenditures	Obligations	Unobligated Appropriation as of October 31, 2024 (h = e - f - g)	% of Appropriation Transfers (i = d/c)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h = e - f - g)	(i = d/c)
<b>Chapter 14 - Meetings of the Political Bodies</b>									
<b>Regular sessions of the General Assembly (144A)</b>									
(1)-Personnel	-	-	-	8.7	8.7	8.7	-	-	0.0%
(2-9)-Non-Personnel	110.0	-	110.0	(4.9)	105.1	97.8	4.26	3.0	-4.5%
<b>Sub-Total</b>	<b>110.0</b>	<b>-</b>	<b>110.0</b>	<b>3.8</b>	<b>113.8</b>	<b>106.6</b>	<b>4.3</b>	<b>3.0</b>	<b>3.5%</b>
<b>Permanent Council meetings (144B)</b>									
(1)-Personnel	-	-	-	5.3	5.3	5.3	-	-	0.0%
(2-9)-Non-Personnel	345.0	-	345.0	(5.3)	339.7	306.2	12.26	21.2	-1.5%
<b>Sub-Total</b>	<b>345.0</b>	<b>-</b>	<b>345.0</b>	<b>0.0</b>	<b>345.0</b>	<b>311.5</b>	<b>12.3</b>	<b>21.2</b>	<b>0.0%</b>
<b>Preparatory Committee meetings (144C)</b>									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	30.0	-	30.0	(10.0)	20.0	19.7	0.04	0.3	-33.3%
<b>Sub-Total</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>	<b>(10.0)</b>	<b>20.0</b>	<b>19.7</b>	<b>0.0</b>	<b>0.3</b>	<b>-33.3%</b>
<b>General Committee meetings (144D)</b>									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	20.0	-	20.0	(20.0)	-	-	-	-	-100.0%
<b>Sub-Total</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>	<b>(20.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
<b>CAJP meetings (144E)</b>									
(1)-Personnel	-	-	-	0.1	0.1	0.1	-	-	0.0%
(2-9)-Non-Personnel	105.0	-	105.0	22.9	127.9	104.2	5.62	18.0	21.8%
<b>Sub-Total</b>	<b>105.0</b>	<b>-</b>	<b>105.0</b>	<b>23.0</b>	<b>128.0</b>	<b>104.4</b>	<b>5.6</b>	<b>18.0</b>	<b>21.9%</b>
<b>CSH meetings (144F)</b>									
(1)-Personnel	-	-	-	0.7	0.7	0.7	-	-	0.0%
(2-9)-Non-Personnel	105.0	-	105.0	5.5	110.5	89.9	0.02	20.5	5.2%
<b>Sub-Total</b>	<b>105.0</b>	<b>-</b>	<b>105.0</b>	<b>6.2</b>	<b>111.2</b>	<b>90.6</b>	<b>0.0</b>	<b>20.5</b>	<b>5.9%</b>
<b>CAAP meetings (144G)</b>									
(1)-Personnel	-	-	-	0.5	0.5	0.5	-	-	0.0%
(2-9)-Non-Personnel	105.0	-	105.0	7.3	112.3	94.9	13.36	4.1	7.0%
<b>Sub-Total</b>	<b>105.0</b>	<b>-</b>	<b>105.0</b>	<b>7.8</b>	<b>112.8</b>	<b>95.3</b>	<b>13.4</b>	<b>4.1</b>	<b>7.4%</b>
<b>CISC meetings (144I)</b>									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	25.0	-	25.0	(5.0)	20.0	16.2	-	3.8	-20.0%
<b>Sub-Total</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>(5.0)</b>	<b>20.0</b>	<b>16.2</b>	<b>-</b>	<b>3.8</b>	<b>-20.0%</b>
<b>CIDI meetings (144J)</b>									
(1)-Personnel	-	-	-	0.1	0.1	0.1	-	-	0.0%
(2-9)-Non-Personnel	60.0	50.0	110.0	22.1	132.1	98.6	7.52	26.0	20.1%
<b>Sub-Total</b>	<b>60.0</b>	<b>50.0</b>	<b>110.0</b>	<b>22.2</b>	<b>132.2</b>	<b>98.7</b>	<b>7.5</b>	<b>26.0</b>	<b>20.2%</b>
<b>CPD meetings (144K)</b>									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	20.0	-	20.0	5.0	25.0	18.6	-	6.4	25.0%
<b>Sub-Total</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>	<b>5.0</b>	<b>25.0</b>	<b>18.6</b>	<b>-</b>	<b>6.4</b>	<b>25.0%</b>

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<b>CAM meetings (144L)</b>									
(1)-Personnel	-	-	-	-	-	-	-	-	0.0%
(2-9)-Non-Personnel	20.0	-	20.0	(10.0)	10.0	5.0	-	5.0	-50.0%
<b>Sub-Total</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>	<b>(10.0)</b>	<b>10.0</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>	<b>-50.0%</b>
Chapter 14 - Meetings of the Political Bodies (MPB)Total	945.0	50.0	995.0	23.0	1,018.0	866.6	43.1	108.4	2.3%
<b>Grand Total</b>	<b>90,403.7</b>	<b>-</b>	<b>90,403.7</b>	<b>(0.0)</b>	<b>90,403.7</b>	<b>72,364.0</b>	<b>13,461.3</b>	<b>4,578.4</b>	<b>0.0%</b>
<b>Total Regular Fund Budget Program</b>									
(1)-Personnel	59,419.2	(246.0)	59,173.2	(1,335.5)	57,837.7	47,115.8	9,765.6	956.3	-2.2%
(2-9)-Non-Personnel	30,984.5	246.0	31,230.5	1,335.5	32,566.0	25,248.2	3,695.7	3,622.1	4.3%
<b>Grand Total</b>	<b>90,403.7</b>	<b>-</b>	<b>90,403.7</b>	<b>(0.0)</b>	<b>90,403.7</b>	<b>72,364.0</b>	<b>13,461.3</b>	<b>4,578.4</b>	<b>0.0%</b>

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