

2019 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2019 to February 28, 2019

Preliminary and Unaudited

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LIII-E/18) (a)	Transfers Jan. 2019 to Feb. 2019 (b)	Modified Appropriation as of February 28, 2019 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2019 (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	1,912.6	(244.7)	1,667.9	275.3	1,392.6	-	-12.8%	-12.8%
(2-9)-Non-Personnel	81.9	(2.4)	79.5	6.9	15.03	57.6	-3.0%	-73.3%
<b>Sub-Total</b>	<b>1,994.5</b>	<b>(247.2)</b>	<b>1,747.3</b>	<b>282.2</b>	<b>1,407.6</b>	<b>57.6</b>	<b>-12.4%</b>	<b>-15.3%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	570.7	6.5	577.2	93.4	483.8	-	1.1%	1.1%
(2-9)-Non-Personnel	28.1	1.3	29.4	3.7	2.0	23.7	4.7%	-79.8%
<b>Sub-Total</b>	<b>598.8</b>	<b>7.8</b>	<b>606.6</b>	<b>97.1</b>	<b>485.8</b>	<b>23.7</b>	<b>1.3%</b>	<b>-2.7%</b>
<b>Budgetary Adjustments (14X)</b>								
(1)-Personnel	-	240.8	240.8	-	-	240.8	0.0%	N/A
(2-9)-Non-Personnel	-	(1.5)	(1.5)	-	-	(1.5)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>239.3</b>	<b>239.3</b>	<b>-</b>	<b>-</b>	<b>239.3</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>2,593.3</b>	<b>0.0</b>	<b>2,593.3</b>	<b>379.3</b>	<b>1,893.4</b>	<b>320.6</b>	<b>0.0%</b>	<b>-12.4%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,649.4	(154.7)	1,494.7	246.1	1,248.6	(0.0)	-9.4%	-9.4%
(2-9)-Non-Personnel	100.0	23.8	123.8	30.1	25.7	68.1	23.8%	-44.2%
<b>Sub-Total</b>	<b>1,749.4</b>	<b>(130.9)</b>	<b>1,618.5</b>	<b>276.2</b>	<b>1,274.2</b>	<b>68.1</b>	<b>-7.5%</b>	<b>-11.4%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,429.7	(87.0)	1,342.7	197.1	1,145.6	-	-6.1%	-6.1%
(2-9)-Non-Personnel	46.2	11.1	57.3	22.0	19.5	15.8	24.0%	-10.1%
<b>Sub-Total</b>	<b>1,475.9</b>	<b>(75.9)</b>	<b>1,400.0</b>	<b>219.1</b>	<b>1,165.1</b>	<b>15.8</b>	<b>-5.1%</b>	<b>-6.2%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	4,225.7	230.3	4,456.0	645.9	3,810.2	-	5.5%	5.5%
(2-9)-Non-Personnel	1,074.6	158.2	1,232.8	257.6	332.2	643.0	14.7%	-45.1%
<b>Sub-Total</b>	<b>5,300.3</b>	<b>388.6</b>	<b>5,688.9</b>	<b>903.5</b>	<b>4,142.4</b>	<b>643.0</b>	<b>7.3%</b>	<b>-4.8%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,494.0	(22.1)	2,471.9	382.2	2,089.7	-	-0.9%	-0.9%
(2-9)-Non-Personnel	465.1	14.6	479.7	97.8	70.6	311.3	3.1%	-63.8%
<b>Sub-Total</b>	<b>2,959.1</b>	<b>(7.5)</b>	<b>2,951.6</b>	<b>480.0</b>	<b>2,160.3</b>	<b>311.3</b>	<b>-0.3%</b>	<b>-10.8%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	148.5	-	148.5	7.1	-	141.4	0.0%	-95.2%
<b>Sub-Total</b>	<b>148.5</b>	<b>-</b>	<b>148.5</b>	<b>7.1</b>	<b>-</b>	<b>141.4</b>	<b>0.0%</b>	<b>-95.2%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	147.5	-	147.5	49.2	36.5	61.9	0.0%	-41.9%
<b>Sub-Total</b>	<b>147.5</b>	<b>-</b>	<b>147.5</b>	<b>49.2</b>	<b>36.5</b>	<b>61.9</b>	<b>0.0%</b>	<b>-41.9%</b>

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<b>Preparatory Committee meetings (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	47.3	-	47.3	0.3	-	47.0	0.0%	-99.4%
<b>Sub-Total</b>	<b>47.3</b>	<b>-</b>	<b>47.3</b>	<b>0.3</b>	<b>-</b>	<b>47.0</b>	<b>0.0%</b>	<b>-99.4%</b>
<b>General Committee meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	28.0	-	28.0	-	-	28.0	0.0%	-100.0%
<b>Sub-Total</b>	<b>28.0</b>	<b>-</b>	<b>28.0</b>	<b>-</b>	<b>-</b>	<b>28.0</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>CAJP meetings (24I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	10.0	-	116.2	0.0%	-92.1%
<b>Sub-Total</b>	<b>126.2</b>	<b>-</b>	<b>126.2</b>	<b>10.0</b>	<b>-</b>	<b>116.2</b>	<b>0.0%</b>	<b>-92.1%</b>
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	126.2	-	126.2	13.1	5.3	107.8	0.0%	-85.4%
<b>Sub-Total</b>	<b>126.2</b>	<b>-</b>	<b>126.2</b>	<b>13.1</b>	<b>5.3</b>	<b>107.8</b>	<b>0.0%</b>	<b>-85.4%</b>
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.1	-	101.1	7.2	2.2	91.7	0.0%	-90.7%
<b>Sub-Total</b>	<b>101.1</b>	<b>-</b>	<b>101.1</b>	<b>7.2</b>	<b>2.2</b>	<b>91.7</b>	<b>0.0%</b>	<b>-90.7%</b>
<b>Special sessions of the General Assembly (24L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	28.8	-	28.8	-	-	28.8	0.0%	-100.0%
<b>Sub-Total</b>	<b>28.8</b>	<b>-</b>	<b>28.8</b>	<b>-</b>	<b>-</b>	<b>28.8</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	30.5	-	30.5	0.6	-	30.0	0.0%	-98.2%
<b>Sub-Total</b>	<b>30.5</b>	<b>-</b>	<b>30.5</b>	<b>0.6</b>	<b>-</b>	<b>30.0</b>	<b>0.0%</b>	<b>-98.2%</b>
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	101.5	-	101.5	7.8	3.1	90.6	0.0%	-89.3%
<b>Sub-Total</b>	<b>101.5</b>	<b>-</b>	<b>101.5</b>	<b>7.8</b>	<b>3.1</b>	<b>90.6</b>	<b>0.0%</b>	<b>-89.3%</b>
<b>Budgetary Adjustments (24X)</b>								
(1)-Personnel	-	34.8	34.8	-	-	34.8	0.0%	N/A
(2-9)-Non-Personnel	-	(209.1)	(209.1)	-	-	(209.1)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(174.3)</b>	<b>(174.3)</b>	<b>-</b>	<b>-</b>	<b>(174.3)</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>12,370.3</b>	<b>(0.0)</b>	<b>12,370.3</b>	<b>1,974.0</b>	<b>8,789.1</b>	<b>1,607.2</b>	<b>0.0%</b>	<b>-13.0%</b>

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<b>Chapter 3 - Principal and Specialized Organs</b>								
<b>Secretariat of the Inter-American Court of Human Rights (34A)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	4,575.2	-	4,575.2	1,086.6	3,259.8	228.8	0.0%	-5.0%
<b>Sub-Total</b>	<b>4,575.2</b>	<b>-</b>	<b>4,575.2</b>	<b>1,086.6</b>	<b>3,259.8</b>	<b>228.8</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	6,974.2	(923.5)	6,050.7	723.5	5,327.2	-	-13.2%	-13.2%
(2-9)-Non-Personnel	2,393.2	-	2,393.2	319.9	862.5	1,210.8	0.0%	-50.6%
<b>Sub-Total</b>	<b>9,367.4</b>	<b>(923.5)</b>	<b>8,443.9</b>	<b>1,043.4</b>	<b>6,189.7</b>	<b>1,210.8</b>	<b>-9.9%</b>	<b>-22.8%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,345.7	(139.3)	1,206.4	176.2	1,030.2	-	-10.4%	-10.4%
(2-9)-Non-Personnel	381.1	42.0	423.1	62.7	51.2	309.2	11.0%	-70.1%
<b>Sub-Total</b>	<b>1,726.8</b>	<b>(97.3)</b>	<b>1,629.5</b>	<b>238.9</b>	<b>1,081.4</b>	<b>309.2</b>	<b>-5.6%</b>	<b>-23.5%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	503.2	-	503.2	82.1	421.1	-	0.0%	0.0%
(2-9)-Non-Personnel	559.2	-	559.2	36.1	60.1	463.0	0.0%	-82.8%
<b>Sub-Total</b>	<b>1,062.4</b>	<b>-</b>	<b>1,062.4</b>	<b>118.2</b>	<b>481.2</b>	<b>463.0</b>	<b>0.0%</b>	<b>-43.6%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	57.8	-	57.8	9.8	48.0	-	0.0%	0.0%
(2-9)-Non-Personnel	301.4	-	301.4	72.3	11.8	217.3	0.0%	-72.1%
<b>Sub-Total</b>	<b>359.2</b>	<b>-</b>	<b>359.2</b>	<b>82.1</b>	<b>59.8</b>	<b>217.3</b>	<b>0.0%</b>	<b>-60.5%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	472.6	-	472.6	77.9	394.7	-	0.0%	0.0%
(2-9)-Non-Personnel	178.7	18.0	196.7	7.2	123.6	65.9	10.1%	-26.8%
<b>Sub-Total</b>	<b>651.3</b>	<b>18.0</b>	<b>669.3</b>	<b>85.1</b>	<b>518.3</b>	<b>65.9</b>	<b>2.8%</b>	<b>-7.4%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	54.4	-	54.4	-	-	54.4	0.0%	-100.0%
<b>Sub-Total</b>	<b>54.4</b>	<b>-</b>	<b>54.4</b>	<b>-</b>	<b>-</b>	<b>54.4</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Inter-American Defense Board (IADB) (34H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	817.9	-	817.9	194.3	582.8	40.9	0.0%	-5.0%
<b>Sub-Total</b>	<b>817.9</b>	<b>-</b>	<b>817.9</b>	<b>194.3</b>	<b>582.8</b>	<b>40.9</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	72.5	-	72.5	17.2	51.7	3.6	0.0%	-5.0%
<b>Sub-Total</b>	<b>72.5</b>	<b>-</b>	<b>72.5</b>	<b>17.2</b>	<b>51.7</b>	<b>3.6</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	225.8	-	225.8	36.9	188.9	-	0.0%	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>225.8</b>	<b>-</b>	<b>225.8</b>	<b>36.9</b>	<b>188.9</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</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	144.5	-	144.5	34.3	103.0	7.2	0.0%	-5.0%
<b>Sub-Total</b>	144.5	-	144.5	34.3	103.0	7.2	0.0%	-5.0%
<b>Budgetary Adjustments (34X)</b>								
(1)-Personnel	-	1,062.8	1,062.8	-	-	1,062.8	0.0%	N/A
(2-9)-Non-Personnel	-	(60.0)	(60.0)	-	-	(60.0)	0.0%	N/A
<b>Sub-Total</b>	-	1,002.8	1,002.8	-	-	1,002.8	0.0%	N/A
<b>Chapter 3 - Principal and Specialized Organs Total</b>	19,057.4	0.0	19,057.4	2,936.9	12,516.6	3,603.9	0.0%	-18.9%

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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	410.0	-	410.0	67.4	342.6	-	0.0%	0.0%
(2-9)-Non-Personnel	97.3	31.5	128.8	72.3	27.7	28.8	32.4%	2.8%
<b>Sub-Total</b>	<b>507.3</b>	<b>31.5</b>	<b>538.8</b>	<b>139.7</b>	<b>370.3</b>	<b>28.8</b>	<b>6.2%</b>	<b>0.5%</b>
<b>Department of Planning and Evaluation (44B)</b>								
(1)-Personnel	528.6	-	528.6	86.5	442.1	-	0.0%	0.0%
(2-9)-Non-Personnel	11.0	-	11.0	7.5	0.1	3.4	0.0%	-30.8%
<b>Sub-Total</b>	<b>539.6</b>	<b>-</b>	<b>539.6</b>	<b>94.0</b>	<b>442.2</b>	<b>3.4</b>	<b>0.0%</b>	<b>-0.6%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	922.3	-	922.3	152.7	769.6	-	0.0%	0.0%
(2-9)-Non-Personnel	251.9	(0.7)	251.2	63.0	62.5	125.8	-0.3%	-50.2%
<b>Sub-Total</b>	<b>1,174.2</b>	<b>(0.7)</b>	<b>1,173.5</b>	<b>215.7</b>	<b>832.1</b>	<b>125.8</b>	<b>-0.1%</b>	<b>-10.8%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	373.4	-	373.4	61.4	311.99	-	0.0%	0.0%
(2-9)-Non-Personnel	64.7	-	64.7	13.2	24.0	27.5	0.0%	-42.5%
<b>Sub-Total</b>	<b>438.1</b>	<b>-</b>	<b>438.1</b>	<b>74.6</b>	<b>336.0</b>	<b>27.5</b>	<b>0.0%</b>	<b>-6.3%</b>
<b>Budgetary Adjustments (44X)</b>								
(1)-Personnel	-	0.7	0.7	-	-	0.7	0.0%	N/A
(2-9)-Non-Personnel	-	(31.5)	(31.5)	-	-	(31.5)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(30.8)</b>	<b>(30.8)</b>	<b>-</b>	<b>-</b>	<b>(30.8)</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	2,659.2	0.0	2,659.2	524.0	1,980.5	154.6	0.0%	-5.8%

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Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (LIII-E/18) (a)	Transfers Jan. 2019 to Feb. 2019 (b)	Modified Appropriation as of February 28, 2019 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of February 28, 2019 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>								
<b>Secretariat for Access to Rights and Equity (54A)</b>								
(1)-Personnel	465.8	(2.1)	463.7	75.3	388.4	-	-0.4%	-0.4%
(2-9)-Non-Personnel	72.0	-	72.0	9.9	20.6	41.5	0.0%	-57.6%
<b>Sub-Total</b>	<b>537.8</b>	<b>(2.1)</b>	<b>535.7</b>	<b>85.2</b>	<b>409.0</b>	<b>41.5</b>	<b>-0.4%</b>	<b>-8.1%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	1,075.8	-	1,075.8	178.5	897.3	-	0.0%	0.0%
(2-9)-Non-Personnel	117.8	-	117.8	22.5	20.1	75.2	0.0%	-63.8%
<b>Sub-Total</b>	<b>1,193.6</b>	<b>-</b>	<b>1,193.6</b>	<b>200.9</b>	<b>917.4</b>	<b>75.2</b>	<b>0.0%</b>	<b>-6.3%</b>
<b>Budgetary Adjustments (54X)</b>								
(1)-Personnel	-	2.1	2.1	-	-	2.1	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>2.1</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>2.1</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total</b>	<b>1,731.4</b>	<b>0.0</b>	<b>1,731.4</b>	<b>286.2</b>	<b>1,326.5</b>	<b>118.7</b>	<b>0.0%</b>	<b>-6.9%</b>

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<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	1,351.4	(174.3)	1,177.1	211.5	965.6	-	-12.9%	-12.9%
(2-9)-Non-Personnel	78.5	96.0	174.5	28.7	90.50	55.3	122.3%	51.9%
<b>Sub-Total</b>	<b>1,429.9</b>	<b>(78.3)</b>	<b>1,351.6</b>	<b>240.2</b>	<b>1,056.1</b>	<b>55.3</b>	<b>-5.5%</b>	<b>-9.3%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,200.0	-	1,200.0	197.6	1,002.4	-	0.0%	0.0%
(2-9)-Non-Personnel	92.6	-	92.6	0.7	4.1	87.8	0.0%	-94.9%
<b>Sub-Total</b>	<b>1,292.6</b>	<b>-</b>	<b>1,292.6</b>	<b>198.3</b>	<b>1,006.5</b>	<b>87.8</b>	<b>0.0%</b>	<b>-6.8%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	980.8	173.2	1,154.0	169.6	984.5	-	17.7%	17.7%
(2-9)-Non-Personnel	24.4	-	24.4	1.1	1.8	21.5	0.0%	-88.2%
<b>Sub-Total</b>	<b>1,005.2</b>	<b>173.2</b>	<b>1,178.4</b>	<b>170.7</b>	<b>986.2</b>	<b>21.5</b>	<b>17.2%</b>	<b>15.1%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>								
(1)-Personnel	-	200.4	200.4	33.2	167.2	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>200.4</b>	<b>200.4</b>	<b>33.2</b>	<b>167.2</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Budgetary Adjustments (64X)</b>								
(1)-Personnel	-	(199.4)	(199.4)	-	-	(199.4)	0.0%	N/A
(2-9)-Non-Personnel	-	(96.0)	(96.0)	-	-	(96.0)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(295.4)</b>	<b>(295.4)</b>	<b>-</b>	<b>-</b>	<b>(295.4)</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>	<b>3,727.7</b>	<b>(0.0)</b>	<b>3,727.7</b>	<b>642.4</b>	<b>3,216.0</b>	<b>(130.7)</b>	<b>0.0%</b>	<b>3.5%</b>

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<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,491.9	(296.3)	1,195.6	152.2	1,043.4	-	-19.9%	-19.9%
(2-9)-Non-Personnel	410.0	-	410.0	62.3	22.5	325.2	0.0%	-79.3%
<b>Sub-Total</b>	<b>1,901.9</b>	<b>(296.3)</b>	<b>1,605.6</b>	<b>214.5</b>	<b>1,065.9</b>	<b>325.2</b>	<b>-15.6%</b>	<b>-32.7%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,362.9	(67.9)	1,295.0	204.9	1,090.1	-	-5.0%	-5.0%
(2-9)-Non-Personnel	241.3	-	241.3	58.6	5.4	177.3	0.0%	-73.5%
<b>Sub-Total</b>	<b>1,604.2</b>	<b>(67.9)</b>	<b>1,536.3</b>	<b>263.5</b>	<b>1,095.5</b>	<b>177.3</b>	<b>-4.2%</b>	<b>-15.3%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,622.1	(22.9)	1,599.2	164.9	1,434.3	-	-1.4%	-1.4%
(2-9)-Non-Personnel	1,965.0	-	1,965.0	124.7	36.9	1,803.4	0.0%	-91.8%
<b>Sub-Total</b>	<b>3,587.1</b>	<b>(22.9)</b>	<b>3,564.2</b>	<b>289.6</b>	<b>1,471.3</b>	<b>1,803.4</b>	<b>-0.6%</b>	<b>-50.9%</b>
<b>CIDI Ministerial and Inter-American Committee meetings (74F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	184.2	-	184.2	0.7	4.8	178.7	0.0%	-97.0%
<b>Sub-Total</b>	<b>184.2</b>	<b>-</b>	<b>184.2</b>	<b>0.7</b>	<b>4.8</b>	<b>178.7</b>	<b>0.0%</b>	<b>-97.0%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	199.9	-	199.9	33.1	166.8	-	0.0%	0.0%
(2-9)-Non-Personnel	4.5	-	4.5	3.2	-	1.3	0.0%	-28.8%
<b>Sub-Total</b>	<b>204.4</b>	<b>-</b>	<b>204.4</b>	<b>36.3</b>	<b>166.8</b>	<b>1.3</b>	<b>0.0%</b>	<b>-0.6%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	802.5	53.7	856.2	150.6	705.6	-	6.7%	6.7%
(2-9)-Non-Personnel	38.1	-	38.1	7.3	1.0	29.8	0.0%	-78.2%
<b>Sub-Total</b>	<b>840.6</b>	<b>53.7</b>	<b>894.3</b>	<b>157.9</b>	<b>706.6</b>	<b>29.8</b>	<b>6.4%</b>	<b>2.8%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	333.4	333.4	-	-	333.4	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>333.4</b>	<b>333.4</b>	<b>-</b>	<b>-</b>	<b>333.4</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total</b>	<b>8,322.4</b>	<b>(0.0)</b>	<b>8,322.4</b>	<b>962.5</b>	<b>4,510.9</b>	<b>2,849.0</b>	<b>0.0%</b>	<b>-34.2%</b>



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<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	1,314.2	(6.6)	1,307.6	202.0	1,105.6	-	-0.5%	-0.5%
(2-9)-Non-Personnel	18.5	242.6	261.1	51.2	202.5	7.4	1311.4%	1271.5%
<b>Sub-Total</b>	<b>1,332.7</b>	<b>236.0</b>	<b>1,568.7</b>	<b>253.2</b>	<b>1,308.1</b>	<b>7.4</b>	<b>17.7%</b>	<b>17.2%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	307.5	(4.1)	303.4	50.3	253.1	-	-1.3%	-1.3%
(2-9)-Non-Personnel	57.4	-	57.4	4.7	6.0	46.7	0.0%	-81.3%
<b>Sub-Total</b>	<b>364.9</b>	<b>(4.1)</b>	<b>360.8</b>	<b>55.0</b>	<b>259.1</b>	<b>46.7</b>	<b>-1.1%</b>	<b>-13.9%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	867.4	(23.2)	844.2	120.6	723.6	-	-2.7%	-2.7%
(2-9)-Non-Personnel	59.4	28.5	87.9	21.5	15.4	51.0	48.0%	-37.9%
<b>Sub-Total</b>	<b>926.8</b>	<b>5.3</b>	<b>932.1</b>	<b>142.1</b>	<b>738.9</b>	<b>51.0</b>	<b>0.6%</b>	<b>-4.9%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	44.4	-	44.4	0.1	-	44.3	0.0%	-99.7%
<b>Sub-Total</b>	<b>44.4</b>	<b>-</b>	<b>44.4</b>	<b>0.1</b>	<b>-</b>	<b>44.3</b>	<b>0.0%</b>	<b>-99.7%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	1,004.2	-	1,004.2	164.9	839.3	-	0.0%	0.0%
(2-9)-Non-Personnel	171.4	27.0	198.4	22.1	33.9	142.5	15.8%	-67.4%
<b>Sub-Total</b>	<b>1,175.6</b>	<b>27.0</b>	<b>1,202.6</b>	<b>187.0</b>	<b>873.1</b>	<b>142.5</b>	<b>2.3%</b>	<b>-9.8%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	372.7	(17.1)	355.6	28.0	327.6	-	-4.6%	-4.6%
(2-9)-Non-Personnel	33.9	-	33.9	3.6	-	30.3	0.0%	-89.3%
<b>Sub-Total</b>	<b>406.6</b>	<b>(17.1)</b>	<b>389.5</b>	<b>31.6</b>	<b>327.6</b>	<b>30.3</b>	<b>-4.2%</b>	<b>-11.6%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	51.1	51.1	-	-	51.1	0.0%	N/A
(2-9)-Non-Personnel	-	(298.1)	(298.1)	-	-	(298.1)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(247.0)</b>	<b>(247.0)</b>	<b>-</b>	<b>-</b>	<b>(247.0)</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 8 - Secretariat for Multidimensional Security (SMS) Total</b>	<b>4,251.0</b>	<b>(0.0)</b>	<b>4,251.0</b>	<b>669.1</b>	<b>3,506.8</b>	<b>75.1</b>	<b>0.0%</b>	<b>-1.8%</b>

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<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
<b>Secretariat for Hemispheric Affairs (94A)</b>								
(1)-Personnel	343.8	-	343.8	56.7	287.1	-	0.0%	0.0%
(2-9)-Non-Personnel	28.6	-	28.6	4.8	3.7	20.1	0.0%	-70.2%
<b>Sub-Total</b>	<b>372.4</b>	<b>-</b>	<b>372.4</b>	<b>61.5</b>	<b>290.8</b>	<b>20.1</b>	<b>0.0%</b>	<b>-5.4%</b>
<b>Department of Effective Public Management (94B)</b>								
(1)-Personnel	560.5	(5.7)	554.8	91.7	463.1	-	-1.0%	-1.0%
(2-9)-Non-Personnel	19.7	-	19.7	7.4	0.8	11.5	0.0%	-58.2%
<b>Sub-Total</b>	<b>580.2</b>	<b>(5.7)</b>	<b>574.5</b>	<b>99.1</b>	<b>463.9</b>	<b>11.5</b>	<b>-1.0%</b>	<b>-3.0%</b>
<b>Hemispheric Initiatives and Public Diplomacy (94C)</b>								
(1)-Personnel	192.7	-	192.7	32.8	159.9	-	0.0%	0.0%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>192.7</b>	<b>-</b>	<b>192.7</b>	<b>32.8</b>	<b>159.9</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Art Museum of the Americas (94D)</b>								
(1)-Personnel	528.7	-	528.7	86.1	442.6	-	0.0%	0.0%
(2-9)-Non-Personnel	9.5	-	9.5	-	-	9.5	0.0%	-100.0%
<b>Sub-Total</b>	<b>538.2</b>	<b>-</b>	<b>538.2</b>	<b>86.1</b>	<b>442.6</b>	<b>9.5</b>	<b>0.0%</b>	<b>-1.8%</b>
<b>Summits Secretariat (94E)</b>								
(1)-Personnel	146.2	-	146.2	24.2	122.0	-	0.0%	0.0%
(2-9)-Non-Personnel	53.5	-	53.5	6.1	9.6	37.8	0.0%	-70.7%
<b>Sub-Total</b>	<b>199.7</b>	<b>-</b>	<b>199.7</b>	<b>30.2</b>	<b>131.6</b>	<b>37.8</b>	<b>0.0%</b>	<b>-19.0%</b>
<b>Columbus Memorial Library (94F)</b>								
(1)-Personnel	415.2	8.4	423.6	69.9	353.7	-	2.0%	2.0%
(2-9)-Non-Personnel	93.9	22.0	115.9	15.7	13.5	86.7	23.4%	-68.9%
<b>Sub-Total</b>	<b>509.1</b>	<b>30.4</b>	<b>539.5</b>	<b>85.6</b>	<b>367.2</b>	<b>86.7</b>	<b>6.0%</b>	<b>-11.1%</b>
<b>Budgetary Adjustments (94X)</b>								
(1)-Personnel	-	(2.8)	(2.8)	-	-	(2.8)	0.0%	N/A
(2-9)-Non-Personnel	-	(22.0)	(22.0)	-	-	(22.0)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(24.8)</b>	<b>(24.8)</b>	<b>-</b>	<b>-</b>	<b>(24.8)</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total</b>	<b>2,392.3</b>	<b>(0.0)</b>	<b>2,392.3</b>	<b>395.4</b>	<b>1,856.1</b>	<b>140.8</b>	<b>0.0%</b>	<b>-5.9%</b>

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<b>Chapter 10 - Secretariat for Legal Affairs</b>								
<b>Secretariat for Legal Affairs (104A)</b>								
(1)-Personnel	752.1	(11.6)	740.5	100.2	640.3	-	-1.5%	-1.5%
(2-9)-Non-Personnel	7.1	52.8	59.9	21.5	26.4	12.0	743.7%	575.0%
<b>Sub-Total</b>	<b>759.2</b>	<b>41.2</b>	<b>800.4</b>	<b>121.7</b>	<b>666.7</b>	<b>12.0</b>	<b>5.4%</b>	<b>3.8%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,082.4	(19.2)	1,063.2	160.5	902.7	-	-1.8%	-1.8%
(2-9)-Non-Personnel	17.2	1.9	19.1	6.8	5.8	6.5	11.0%	-26.7%
<b>Sub-Total</b>	<b>1,099.6</b>	<b>(17.3)</b>	<b>1,082.3</b>	<b>167.3</b>	<b>908.5</b>	<b>6.5</b>	<b>-1.6%</b>	<b>-2.2%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,071.0	(8.2)	1,062.8	174.9	887.9	-	-0.8%	-0.8%
(2-9)-Non-Personnel	81.8	-	81.8	11.4	22.1	48.3	0.0%	-59.1%
<b>Sub-Total</b>	<b>1,152.8</b>	<b>(8.2)</b>	<b>1,144.6</b>	<b>186.4</b>	<b>909.9</b>	<b>48.3</b>	<b>-0.7%</b>	<b>-4.9%</b>
<b>REMJA meetings (104D)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	17.4	-	17.4	0.1	-	17.3	0.0%	-99.3%
<b>Sub-Total</b>	<b>17.4</b>	<b>-</b>	<b>17.4</b>	<b>0.1</b>	<b>-</b>	<b>17.3</b>	<b>0.0%</b>	<b>-99.3%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	826.0	(23.2)	802.8	114.1	688.7	-	-2.8%	-2.8%
(2-9)-Non-Personnel	173.3	-	173.3	34.8	81.9	56.6	0.0%	-32.7%
<b>Sub-Total</b>	<b>999.3</b>	<b>(23.2)</b>	<b>976.1</b>	<b>148.9</b>	<b>770.6</b>	<b>56.6</b>	<b>-2.3%</b>	<b>-8.0%</b>
<b>Budgetary Adjustments (104X)</b>								
(1)-Personnel	-	62.2	62.2	-	-	62.2	0.0%	N/A
(2-9)-Non-Personnel	-	(54.7)	(54.7)	-	-	(54.7)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>7.5</b>	<b>7.5</b>	<b>-</b>	<b>-</b>	<b>7.5</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 10 - Secretariat for Legal Affairs (SLA) Total</b>	<b>4,028.3</b>	<b>(0.0)</b>	<b>4,028.3</b>	<b>624.4</b>	<b>3,255.8</b>	<b>148.1</b>	<b>0.0%</b>	<b>-3.7%</b>

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<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	392.5	521.7	914.2	134.9	779.3	-	132.9%	132.9%
(2-9)-Non-Personnel	9.3	-	9.3	2.2	4.1	3.0	0.0%	-32.5%
<b>Sub-Total</b>	<b>401.8</b>	<b>521.7</b>	<b>923.5</b>	<b>137.1</b>	<b>783.4</b>	<b>3.0</b>	<b>129.8%</b>	<b>129.1%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	1,808.2	(203.5)	1,604.7	260.1	1,344.6	-	-11.3%	-11.3%
(2-9)-Non-Personnel	82.9	66.0	148.9	27.8	67.2	53.9	79.6%	14.6%
<b>Sub-Total</b>	<b>1,891.1</b>	<b>(137.5)</b>	<b>1,753.6</b>	<b>287.9</b>	<b>1,411.8</b>	<b>53.9</b>	<b>-7.3%</b>	<b>-10.1%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,394.5	(64.0)	2,330.5	372.6	1,957.9	-	-2.7%	-2.7%
(2-9)-Non-Personnel	160.8	14.1	174.9	40.9	75.4	58.6	8.7%	-27.7%
<b>Sub-Total</b>	<b>2,555.3</b>	<b>(49.9)</b>	<b>2,505.4</b>	<b>413.5</b>	<b>2,033.3</b>	<b>58.6</b>	<b>-2.0%</b>	<b>-4.2%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	2,225.5	43.9	2,269.4	373.8	1,895.6	-	2.0%	2.0%
(2-9)-Non-Personnel	131.4	-	131.4	28.2	86.2	17.0	0.0%	-13.0%
<b>Sub-Total</b>	<b>2,356.9</b>	<b>43.9</b>	<b>2,400.8</b>	<b>402.0</b>	<b>1,981.8</b>	<b>17.0</b>	<b>1.9%</b>	<b>1.1%</b>
<b>Department of Procurement Services (114E)</b>								
(1)-Personnel	791.6	(2.8)	788.8	129.1	659.7	-	-0.4%	-0.4%
(2-9)-Non-Personnel	30.0	31.6	61.6	15.0	21.4	25.2	105.3%	21.4%
<b>Sub-Total</b>	<b>821.6</b>	<b>28.8</b>	<b>850.4</b>	<b>144.1</b>	<b>681.1</b>	<b>25.2</b>	<b>3.5%</b>	<b>0.4%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,432.8	(9.0)	1,423.8	215.7	1,208.1	-	-0.6%	-0.6%
(2-9)-Non-Personnel	80.0	-	80.0	14.4	9.3	56.3	0.0%	-70.4%
<b>Sub-Total</b>	<b>1,512.8</b>	<b>(9.0)</b>	<b>1,503.8</b>	<b>230.1</b>	<b>1,217.4</b>	<b>56.3</b>	<b>-0.6%</b>	<b>-4.3%</b>
<b>Budgetary Adjustments (114X)</b>								
(1)-Personnel	-	(276.4)	(276.4)	-	-	(276.4)	0.0%	N/A
(2-9)-Non-Personnel	-	(121.6)	(121.6)	-	-	(121.6)	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(398.0)</b>	<b>(398.0)</b>	<b>-</b>	<b>-</b>	<b>(398.0)</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 11 - Secretariat for Administration and Finance (SAF) Total</b>	<b>9,539.5</b>	<b>0.0</b>	<b>9,539.5</b>	<b>1,614.8</b>	<b>8,108.7</b>	<b>(184.0)</b>	<b>0.0%</b>	<b>1.9%</b>

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<b>Chapter 12 - Basic Infrastructure and Common Costs</b>								
<b>OAS Technology Services and Network Infrastructure (124A)</b>								
(2-9)-Non-Personnel	1,208.1	-	1,208.1	394.0	672.5	141.6	0.0%	-11.7%
<b>Sub-Total</b>	<b>1,208.1</b>	<b>-</b>	<b>1,208.1</b>	<b>394.0</b>	<b>672.5</b>	<b>141.6</b>	<b>0.0%</b>	<b>-11.7%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	25.0	-	25.0	2.9	-	22.1	0.0%	-88.6%
<b>Sub-Total</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>2.9</b>	<b>-</b>	<b>22.1</b>	<b>0.0%</b>	<b>-88.6%</b>
<b>OAS Enterprise Resource Management System (ERP/OASES) (124C)</b>								
(2-9)-Non-Personnel	307.2	-	307.2	91.8	200.0	15.4	0.0%	-5.0%
<b>Sub-Total</b>	<b>307.2</b>	<b>-</b>	<b>307.2</b>	<b>91.8</b>	<b>200.0</b>	<b>15.4</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	-	2.3	2.3	2.3	-	-	0.0%	N/A
(2-9)-Non-Personnel	874.2	(2.3)	871.9	170.5	223.3	478.2	-0.3%	-55.0%
<b>Sub-Total</b>	<b>874.2</b>	<b>(0.0)</b>	<b>874.2</b>	<b>172.8</b>	<b>223.3</b>	<b>478.2</b>	<b>0.0%</b>	<b>-54.7%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	338.8	43.0	381.8	327.1	41.1	13.6	12.7%	8.7%
<b>Sub-Total</b>	<b>338.8</b>	<b>43.0</b>	<b>381.8</b>	<b>327.1</b>	<b>41.1</b>	<b>13.6</b>	<b>12.7%</b>	<b>8.7%</b>
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	32.4	-	32.4	-	-	32.4	0.0%	-100.0%
<b>Sub-Total</b>	<b>32.4</b>	<b>-</b>	<b>32.4</b>	<b>-</b>	<b>-</b>	<b>32.4</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	65.0	68.9	133.9	6.5	15.1	112.3	106.0%	-66.7%
<b>Sub-Total</b>	<b>65.0</b>	<b>68.9</b>	<b>133.9</b>	<b>6.5</b>	<b>15.1</b>	<b>112.3</b>	<b>106.0%</b>	<b>-66.7%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	419.1	-	419.1	14.2	-	404.9	0.0%	-96.6%
<b>Sub-Total</b>	<b>419.1</b>	<b>-</b>	<b>419.1</b>	<b>14.2</b>	<b>-</b>	<b>404.9</b>	<b>0.0%</b>	<b>-96.6%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	192.3	-	192.3	14.1	0.0	178.2	0.0%	-92.6%
<b>Sub-Total</b>	<b>192.3</b>	<b>-</b>	<b>192.3</b>	<b>14.1</b>	<b>0.0</b>	<b>178.2</b>	<b>0.0%</b>	<b>-92.6%</b>
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	41.7	-	41.7	-	-	41.7	0.0%	-100.0%
<b>Sub-Total</b>	<b>41.7</b>	<b>-</b>	<b>41.7</b>	<b>-</b>	<b>-</b>	<b>41.7</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	3,913.2	-	3,913.2	1,180.0	944.8	1,788.4	0.0%	-45.7%
<b>Sub-Total</b>	<b>3,913.2</b>	<b>-</b>	<b>3,913.2</b>	<b>1,180.0</b>	<b>944.8</b>	<b>1,788.4</b>	<b>0.0%</b>	<b>-45.7%</b>
<b>Human Resources Development (124L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	16.9	-	16.9	-	-	16.9	0.0%	-100.0%
<b>Sub-Total</b>	<b>16.9</b>	<b>-</b>	<b>16.9</b>	<b>-</b>	<b>-</b>	<b>16.9</b>	<b>0.0%</b>	<b>-100.0%</b>

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<b>Contribution to the Staff Association (124M)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
<b>Sub-Total</b>	4.6	-	4.6	-	-	4.6	0.0%	-100.0%
<b>Contribution to AROAS (124N)</b>								
(2-9)-Non-Personnel	4.6	-	4.6	0.8	2.5	1.3	0.0%	-28.8%
<b>Sub-Total</b>	4.6	-	4.6	0.8	2.5	1.3	0.0%	-28.8%
<b>Cleaning Services (124U)</b>								
(2-9)-Non-Personnel	1,190.1	395.7	1,585.8	131.5	1,454.2	0.0	33.2%	33.2%
<b>Sub-Total</b>	1,190.1	395.7	1,585.8	131.5	1,454.2	0.0	33.2%	33.2%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	863.1	220.5	1,083.6	90.3	993.3	-	25.5%	25.5%
<b>Sub-Total</b>	863.1	220.5	1,083.6	90.3	993.3	-	25.5%	25.5%
<b>OAS Telecommunications Infrastructure Services (124Y)</b>								
(2-9)-Non-Personnel	256.8	-	256.8	20.7	197.6	38.4	0.0%	-15.0%
<b>Sub-Total</b>	256.8	-	256.8	20.7	197.6	38.4	0.0%	-15.0%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	900.4	-	900.4	316.6	478.0	105.9	0.0%	-11.8%
<b>Sub-Total</b>	900.4	-	900.4	316.6	478.0	105.9	0.0%	-11.8%
<b>Budgetary Adjustments (124X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	(728.1)	(728.1)	-	-	(728.1)	0.0%	N/A
<b>Sub-Total</b>	-	(728.1)	(728.1)	-	-	(728.1)	0.0%	N/A
<b>Chapter 12 - Basic Infrastructure and Common Costs (BICC) Total</b>	10,653.5	0.0	10,653.5	2,763.4	5,222.4	2,667.8	0.0%	-25.0%

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<b>Chapter 13 - Oversight and Supervisory Bodies</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	130.0	-	130.0	21.4	108.6	-	0.0%	0.0%
(2-9)-Non-Personnel	100.0	-	100.0	23.6	16.3	60.2	0.0%	-60.2%
<b>Sub-Total</b>	<b>230.0</b>	<b>-</b>	<b>230.0</b>	<b>45.0</b>	<b>124.8</b>	<b>60.2</b>	<b>0.0%</b>	<b>-26.2%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	713.9	-	713.9	117.8	596.1	-	0.0%	0.0%
(2-9)-Non-Personnel	134.7	-	134.7	20.0	14.2	100.5	0.0%	-74.6%
<b>Sub-Total</b>	<b>848.6</b>	<b>-</b>	<b>848.6</b>	<b>137.8</b>	<b>610.3</b>	<b>100.5</b>	<b>0.0%</b>	<b>-11.8%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	82.0	-	82.0	11.1	12.0	58.9	0.0%	-71.8%
<b>Sub-Total</b>	<b>82.0</b>	<b>-</b>	<b>82.0</b>	<b>11.1</b>	<b>12.0</b>	<b>58.9</b>	<b>0.0%</b>	<b>-71.8%</b>
<b>Ombudsperson (134D)</b>								
(1)-Personnel	190.0	(27.0)	163.0	26.2	136.7	-	-14.2%	-14.2%
(2-9)-Non-Personnel	23.1	-	23.1	-	-	23.1	0.0%	-100.0%
<b>Sub-Total</b>	<b>213.1</b>	<b>(27.0)</b>	<b>186.1</b>	<b>26.2</b>	<b>136.7</b>	<b>23.1</b>	<b>-12.7%</b>	<b>-23.5%</b>
<b>Budgetary Adjustments (134X)</b>								
(1)-Personnel	-	27.0	27.0	-	-	27.0	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>27.0</b>	<b>27.0</b>	<b>-</b>	<b>-</b>	<b>27.0</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 13 - Oversight and Supervisory Bodies (OSB) Total	1,373.7	(0.0)	1,373.7	220.2	883.8	269.7	0.0%	-19.6%
<b>Grand Total</b>	<b>82,700.0</b>	<b>-</b>	<b>82,700.0</b>	<b>13,992.4</b>	<b>57,066.7</b>	<b>11,640.9</b>	<b>0.0%</b>	<b>-14.1%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	54,512.4	17.0	54,529.2	8,016.6	45,176.3	1,336.3	0.0%	-2.4%
(2-9)-Non-Personnel	28,187.6	(17.0)	28,170.8	5,975.8	11,890.4	10,304.6	-0.1%	-36.6%
<b>Grand Total</b>	<b>82,700.0</b>	<b>-</b>	<b>82,700.0</b>	<b>13,992.4</b>	<b>57,066.7</b>	<b>11,640.9</b>	<b>0.0%</b>	<b>-14.1%</b>

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