

2022 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2022 to August 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Aug. 2022 (b)	Modified Appropriation as of August 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 31, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 1 - Secretary General</b>								
<b>Office of the Secretary General (14A)</b>								
(1)-Personnel	1,845.5	29.8	1,875.3	1,225.4	649.8	-	1.6%	1.6%
(2-9)-Non-Personnel	250.0	23.5	273.5	140.4	42.81	90.4	9.4%	-26.7%
<b>Sub-Total</b>	<b>2,095.5</b>	<b>53.3</b>	<b>2,148.8</b>	<b>1,365.8</b>	<b>692.6</b>	<b>90.4</b>	<b>2.5%</b>	<b>-1.8%</b>
<b>Office of Protocol (14B)</b>								
(1)-Personnel	617.1	(237.6)	379.5	204.0	175.5	-	-38.5%	-38.5%
(2-9)-Non-Personnel	-	65.8	65.8	21.0	20.1	24.7	0.0%	N/A
<b>Sub-Total</b>	<b>617.1</b>	<b>(171.8)</b>	<b>445.3</b>	<b>225.0</b>	<b>195.6</b>	<b>24.7</b>	<b>-27.8%</b>	<b>-31.8%</b>
<b>Budgetary Adjustments (14X)</b>								
(1)-Personnel	-	50.7	50.7	-	-	50.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>50.7</b>	<b>50.7</b>	<b>-</b>	<b>-</b>	<b>50.7</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>2,712.6</b>	<b>(67.8)</b>	<b>2,644.8</b>	<b>1,590.8</b>	<b>888.2</b>	<b>165.7</b>	<b>-2.5%</b>	<b>-8.6%</b>
<b>Chapter 2 - Assistant Secretary General</b>								
<b>Office of the Assistant Secretary General (24A)</b>								
(1)-Personnel	1,846.6	89.8	1,936.4	1,278.6	657.8	-	4.9%	4.9%
(2-9)-Non-Personnel	212.0	76.6	288.6	169.7	39.0	79.9	36.1%	-1.6%
<b>Sub-Total</b>	<b>2,058.6</b>	<b>166.4</b>	<b>2,225.0</b>	<b>1,448.3</b>	<b>696.8</b>	<b>79.9</b>	<b>8.1%</b>	<b>4.2%</b>
<b>Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Bodies (24B)</b>								
(1)-Personnel	1,152.8	(113.3)	1,039.5	678.2	361.4	-	-9.8%	-9.8%
(2-9)-Non-Personnel	56.4	-	56.4	37.2	16.4	2.8	0.0%	-5.0%
<b>Sub-Total</b>	<b>1,209.2</b>	<b>(113.3)</b>	<b>1,095.9</b>	<b>715.3</b>	<b>377.8</b>	<b>2.8</b>	<b>-9.4%</b>	<b>-9.6%</b>
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (24C)</b>								
(1)-Personnel	3,653.5	165.7	3,819.2	2,493.7	1,325.5	-	4.5%	4.5%
(2-9)-Non-Personnel	910.0	40.6	950.6	638.5	206.0	106.0	4.5%	-7.2%
<b>Sub-Total</b>	<b>4,563.5</b>	<b>206.2</b>	<b>4,769.8</b>	<b>3,132.2</b>	<b>1,531.5</b>	<b>106.0</b>	<b>4.5%</b>	<b>2.2%</b>
<b>Conferences and Meetings (24D)</b>								
(1)-Personnel	2,447.1	42.4	2,489.6	1,630.1	859.4	-	1.7%	1.7%
(2-9)-Non-Personnel	425.0	(25.0)	400.0	278.4	56.1	65.5	-5.9%	-21.3%
<b>Sub-Total</b>	<b>2,872.2</b>	<b>17.4</b>	<b>2,889.6</b>	<b>1,908.6</b>	<b>915.5</b>	<b>65.5</b>	<b>0.6%</b>	<b>-1.7%</b>
<b>Regular sessions of the General Assembly (24E)</b>								
(1)-Personnel	-	1.6	1.6	1.6	-	-	0.0%	N/A
(2-9)-Non-Personnel	110.0	(1.6)	108.4	30.4	6.4	71.6	-1.5%	-66.6%
<b>Sub-Total</b>	<b>110.0</b>	<b>0.0</b>	<b>110.0</b>	<b>32.0</b>	<b>6.4</b>	<b>71.6</b>	<b>0.0%</b>	<b>-65.1%</b>
<b>Permanent Council meetings (24F)</b>								
(1)-Personnel	-	2.2	2.2	2.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	291.0	(2.2)	288.8	207.2	23.4	58.3	-0.7%	-20.8%
<b>Sub-Total</b>	<b>291.0</b>	<b>0.0</b>	<b>291.0</b>	<b>209.3</b>	<b>23.4</b>	<b>58.3</b>	<b>0.0%</b>	<b>-20.0%</b>

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<b>Preparatory Committee meetings (24G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	33.3	(3.3)	30.0	3.1	5.2	21.8	-9.9%	-75.3%
<b>Sub-Total</b>	<b>33.3</b>	<b>(3.3)</b>	<b>30.0</b>	<b>3.1</b>	<b>5.2</b>	<b>21.8</b>	<b>-9.9%</b>	<b>-75.3%</b>
<b>General Committee meetings (24H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	20.0	-	20.0	0.3	-	19.7	0.0%	-98.6%
<b>Sub-Total</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>	<b>0.3</b>	<b>-</b>	<b>19.7</b>	<b>0.0%</b>	<b>-98.6%</b>
<b>CAJP meetings (24I)</b>								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	4.9	104.9	57.0	5.2	42.6	4.9%	-37.8%
<b>Sub-Total</b>	<b>100.0</b>	<b>5.0</b>	<b>105.0</b>	<b>57.1</b>	<b>5.2</b>	<b>42.6</b>	<b>5.0%</b>	<b>-37.6%</b>
<b>CSH meetings (24J)</b>								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	100.0	4.9	104.9	50.0	2.4	52.5	4.9%	-47.6%
<b>Sub-Total</b>	<b>100.0</b>	<b>5.0</b>	<b>105.0</b>	<b>50.1</b>	<b>2.4</b>	<b>52.5</b>	<b>5.0%</b>	<b>-47.5%</b>
<b>CAAP meetings (24K)</b>								
(1)-Personnel	-	0.1	0.1	0.1	-	-	0.0%	N/A
(2-9)-Non-Personnel	99.8	(6.9)	92.9	52.9	7.1	33.0	-6.9%	-39.9%
<b>Sub-Total</b>	<b>99.8</b>	<b>(6.8)</b>	<b>93.0</b>	<b>52.9</b>	<b>7.1</b>	<b>33.0</b>	<b>-6.8%</b>	<b>-39.8%</b>
<b>CISC meetings (24M)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	25.0	3.0	28.0	6.8	0.8	20.4	12.0%	-69.5%
<b>Sub-Total</b>	<b>25.0</b>	<b>3.0</b>	<b>28.0</b>	<b>6.8</b>	<b>0.8</b>	<b>20.4</b>	<b>12.0%</b>	<b>-69.5%</b>
<b>CIDI meetings (24N)</b>								
(1)-Personnel	-	0.5	0.5	0.5	-	-	0.0%	N/A
(2-9)-Non-Personnel	90.0	(0.5)	89.5	77.2	5.6	6.7	-0.5%	-8.0%
<b>Sub-Total</b>	<b>90.0</b>	<b>(0.0)</b>	<b>90.0</b>	<b>77.7</b>	<b>5.6</b>	<b>6.7</b>	<b>0.0%</b>	<b>-7.4%</b>
<b>Budgetary Adjustments (24X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>11,572.6</b>	<b>279.6</b>	<b>11,852.3</b>	<b>7,693.8</b>	<b>3,577.6</b>	<b>580.9</b>	<b>2.4%</b>	<b>-2.6%</b>

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<b>Chapter 3 - Principal and Specialized Organs</b>								
<b>Secretariat of the Inter-American Court of Human Rights (34A)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	5,024.0	-	5,024.0	3,579.6	1,193.2	251.2	0.0%	-5.0%
<b>Sub-Total</b>	<b>5,024.0</b>	<b>-</b>	<b>5,024.0</b>	<b>3,579.6</b>	<b>1,193.2</b>	<b>251.2</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (34B)</b>								
(1)-Personnel	7,177.0	(609.2)	6,567.9	4,100.3	2,255.4	212.1	-8.5%	-11.4%
(2-9)-Non-Personnel	3,079.8	301.4	3,381.2	1,631.8	1,054.7	694.7	9.8%	-12.8%
<b>Sub-Total</b>	<b>10,256.8</b>	<b>(307.7)</b>	<b>9,949.1</b>	<b>5,732.1</b>	<b>3,310.2</b>	<b>906.9</b>	<b>-3.0%</b>	<b>-11.8%</b>
<b>Secretariat of the Inter-American Commission of Women (CIM) (34C)</b>								
(1)-Personnel	1,426.6	39.6	1,466.2	955.9	510.3	-	2.8%	2.8%
(2-9)-Non-Personnel	195.0	-	195.0	126.5	39.9	28.6	0.0%	-14.7%
<b>Sub-Total</b>	<b>1,621.6</b>	<b>39.6</b>	<b>1,661.2</b>	<b>1,082.3</b>	<b>550.2</b>	<b>28.6</b>	<b>2.4%</b>	<b>0.7%</b>
<b>Office of the Director General of the Inter-American Children's Institute (34D)</b>								
(1)-Personnel	512.0	(29.1)	482.9	316.5	164.9	1.5	-5.7%	-6.0%
(2-9)-Non-Personnel	459.4	-	459.4	209.6	68.7	181.1	0.0%	-39.4%
<b>Sub-Total</b>	<b>971.4</b>	<b>(29.1)</b>	<b>942.3</b>	<b>526.0</b>	<b>233.6</b>	<b>182.7</b>	<b>-3.0%</b>	<b>-21.8%</b>
<b>Inter-American Juridical Committee (CJI) (34E)</b>								
(1)-Personnel	45.8	(12.2)	33.7	-	11.5	22.2	-26.5%	-75.0%
(2-9)-Non-Personnel	359.2	-	359.2	276.8	38.0	44.4	0.0%	-12.4%
<b>Sub-Total</b>	<b>405.0</b>	<b>(12.2)</b>	<b>392.9</b>	<b>276.8</b>	<b>49.5</b>	<b>66.6</b>	<b>-3.0%</b>	<b>-19.4%</b>
<b>Secretariat of the Inter-American Telecommunication Commission (CITEL) (34F)</b>								
(1)-Personnel	457.1	(21.4)	435.7	301.8	133.9	-	-4.7%	-4.7%
(2-9)-Non-Personnel	140.2	39.3	179.5	106.8	15.5	57.2	28.1%	-12.8%
<b>Sub-Total</b>	<b>597.3</b>	<b>17.9</b>	<b>615.2</b>	<b>408.6</b>	<b>149.4</b>	<b>57.2</b>	<b>3.0%</b>	<b>-6.6%</b>
<b>Meetings of the CITEL Assembly (34G)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	81.6	-	81.6	24.3	1.6	55.7	0.0%	-68.2%
<b>Sub-Total</b>	<b>81.6</b>	<b>-</b>	<b>81.6</b>	<b>24.3</b>	<b>1.6</b>	<b>55.7</b>	<b>0.0%</b>	<b>-68.2%</b>
<b>Inter-American Defense Board (IADB) (34H)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	745.4	-	745.4	531.1	177.0	37.3	0.0%	-5.0%
<b>Sub-Total</b>	<b>745.4</b>	<b>-</b>	<b>745.4</b>	<b>531.1</b>	<b>177.0</b>	<b>37.3</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Pan American Development Foundation (34I)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	66.1	-	66.1	47.1	15.7	3.3	0.0%	-5.0%
<b>Sub-Total</b>	<b>66.1</b>	<b>-</b>	<b>66.1</b>	<b>47.1</b>	<b>15.7</b>	<b>3.3</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>Trust for the Americas (34J)</b>								
(1)-Personnel	228.6	6.7	235.3	154.5	80.8	-	2.9%	2.9%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>228.6</b>	<b>6.7</b>	<b>235.3</b>	<b>154.5</b>	<b>80.8</b>	<b>-</b>	<b>2.9%</b>	<b>2.9%</b>

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<b>IADB - Maintenance of the Casa del Soldado (34K)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	171.0	-	171.0	121.8	40.6	8.6	0.0%	-5.0%
<b>Sub-Total</b>	171.0	-	171.0	121.8	40.6	8.6	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>	20,168.8	(284.8)	19,884.0	12,484.2	5,801.9	1,598.0	-1.4%	-9.3%

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<b>Chapter 4 - Strategic Counsel for Org Dev &amp; Man for Results</b>								
<b>Office of the Strategic Counsel for Organizational Development and Management for Results (44A)</b>								
(1)-Personnel	464.1	19.1	483.2	315.8	167.4	-	4.1%	4.1%
(2-9)-Non-Personnel	10.0	-	10.0	5.1	-	4.9	0.0%	-49.3%
<b>Sub-Total</b>	<b>474.1</b>	<b>19.1</b>	<b>493.2</b>	<b>320.9</b>	<b>167.4</b>	<b>4.9</b>	<b>4.0%</b>	<b>3.0%</b>
<b>Department of Press and Communication (44C)</b>								
(1)-Personnel	838.3	21.5	859.8	563.5	296.3	-	2.6%	2.6%
(2-9)-Non-Personnel	68.4	-	68.4	56.1	3.1	9.2	0.0%	-13.4%
<b>Sub-Total</b>	<b>906.7</b>	<b>21.5</b>	<b>928.2</b>	<b>619.6</b>	<b>299.5</b>	<b>9.2</b>	<b>2.4%</b>	<b>1.4%</b>
<b>Department of External and Institutional Relations (44E)</b>								
(1)-Personnel	388.8	35.0	423.8	276.5	147.29	-	9.0%	9.0%
(2-9)-Non-Personnel	4.7	-	4.7	5.9	(1.7)	0.5	0.0%	-11.3%
<b>Sub-Total</b>	<b>393.5</b>	<b>35.0</b>	<b>428.5</b>	<b>282.4</b>	<b>145.6</b>	<b>0.5</b>	<b>8.9%</b>	<b>8.8%</b>
<b>Budgetary Adjustments (44X)</b>								
(1)-Personnel	-	(31.2)	(31.2)	-	-	(31.2)	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>(31.2)</b>	<b>(31.2)</b>	<b>-</b>	<b>-</b>	<b>(31.2)</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results (SCODMR) Total	1,774.3	44.4	1,818.7	1,222.9	612.4	(16.6)	2.5%	3.4%

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<b>Chapter 5 - Secretariat for Access to Rights and Equity</b>								
<b>Secretariat for Access to Rights and Equity (54A)</b>								
(1)-Personnel	457.8	25.8	483.6	314.8	168.8	-	5.6%	5.6%
(2-9)-Non-Personnel	25.0	-	25.0	16.9	6.4	1.7	0.0%	-6.9%
<b>Sub-Total</b>	<b>482.8</b>	<b>25.8</b>	<b>508.6</b>	<b>331.7</b>	<b>175.2</b>	<b>1.7</b>	<b>5.4%</b>	<b>5.0%</b>
<b>Department of Social Inclusion (54B)</b>								
(1)-Personnel	1,229.4	(6.7)	1,222.7	823.2	399.5	-	-0.5%	-0.5%
(2-9)-Non-Personnel	21.0	20.0	41.0	14.9	0.3	25.7	95.2%	-27.3%
<b>Sub-Total</b>	<b>1,250.4</b>	<b>13.3</b>	<b>1,263.7</b>	<b>838.1</b>	<b>399.9</b>	<b>25.7</b>	<b>1.1%</b>	<b>-1.0%</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>
<b>Chapter 5 - Secretariat for Access to Rights and Equity (SARE) Total</b>	<b>1,733.2</b>	<b>39.1</b>	<b>1,772.4</b>	<b>1,169.8</b>	<b>575.1</b>	<b>27.5</b>	<b>2.3%</b>	<b>0.7%</b>

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<b>Chapter 6 - Secretariat for Strengthening Democracy</b>								
<b>Secretariat for Strengthening Democracy (64A)</b>								
(1)-Personnel	949.7	(46.5)	903.2	609.4	293.8	-	-4.9%	-4.9%
(2-9)-Non-Personnel	203.8	-	203.8	112.6	57.26	34.0	0.0%	-16.7%
<b>Sub-Total</b>	<b>1,153.5</b>	<b>(46.5)</b>	<b>1,107.0</b>	<b>722.0</b>	<b>351.0</b>	<b>34.0</b>	<b>-4.0%</b>	<b>-7.0%</b>
<b>Department of Electoral Cooperation and Observation (64C)</b>								
(1)-Personnel	1,370.7	62.3	1,433.1	936.4	496.6	-	4.5%	4.5%
(2-9)-Non-Personnel	92.6	-	92.6	43.5	6.1	43.0	0.0%	-46.4%
<b>Sub-Total</b>	<b>1,463.3</b>	<b>62.3</b>	<b>1,525.7</b>	<b>979.9</b>	<b>502.8</b>	<b>43.0</b>	<b>4.3%</b>	<b>1.3%</b>
<b>Department of Sustainable Democracy and Special Missions (64D)</b>								
(1)-Personnel	633.0	10.9	643.9	425.2	218.6	-	1.7%	1.7%
(2-9)-Non-Personnel	24.4	-	24.4	4.3	1.35	18.7	0.0%	-76.8%
<b>Sub-Total</b>	<b>657.4</b>	<b>10.9</b>	<b>668.3</b>	<b>429.5</b>	<b>220.0</b>	<b>18.7</b>	<b>1.7%</b>	<b>-1.2%</b>
<b>Department for Promotion of Peace and Coordination with Subnational Governments (64E)</b>								
(1)-Personnel	219.1	9.1	228.1	149.4	78.8	-	4.1%	4.1%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>219.1</b>	<b>9.1</b>	<b>228.1</b>	<b>149.4</b>	<b>78.8</b>	<b>-</b>	<b>4.1%</b>	<b>4.1%</b>
<b>Budgetary Adjustments (64X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 6 - Secretariat for Strengthening Democracy Total</b>	<b>3,493.3</b>	<b>35.8</b>	<b>3,529.1</b>	<b>2,280.9</b>	<b>1,152.5</b>	<b>95.7</b>	<b>1.0%</b>	<b>-1.7%</b>

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<b>Chapter 7 - Executive Secretariat for Integral Development</b>								
<b>Executive Secretariat for Integral Development (74A)</b>								
(1)-Personnel	1,466.8	(251.3)	1,215.4	812.8	402.6	-	-17.1%	-17.1%
(2-9)-Non-Personnel	310.0	100.0	410.0	167.4	123.1	119.5	32.3%	-6.3%
<b>Sub-Total</b>	<b>1,776.8</b>	<b>(151.3)</b>	<b>1,625.4</b>	<b>980.2</b>	<b>525.7</b>	<b>119.5</b>	<b>-8.5%</b>	<b>-15.2%</b>
<b>Department of Economic Development (74C)</b>								
(1)-Personnel	1,434.4	(22.2)	1,412.2	947.7	464.5	-	-1.5%	-1.5%
(2-9)-Non-Personnel	94.8	74.9	169.7	115.6	20.6	33.5	79.0%	43.7%
<b>Sub-Total</b>	<b>1,529.2</b>	<b>52.7</b>	<b>1,582.0</b>	<b>1,063.3</b>	<b>485.1</b>	<b>33.5</b>	<b>3.4%</b>	<b>1.3%</b>
<b>Department of Human Development, Education, and Employment (74D)</b>								
(1)-Personnel	1,291.2	44.9	1,336.1	871.9	464.2	-	3.5%	3.5%
(2-9)-Non-Personnel	1,775.7	-	1,775.7	501.8	288.4	985.5	0.0%	-55.5%
<b>Sub-Total</b>	<b>3,066.9</b>	<b>44.9</b>	<b>3,111.8</b>	<b>1,373.7</b>	<b>752.6</b>	<b>985.5</b>	<b>1.5%</b>	<b>-30.7%</b>
<b>CIDI Ministerial and Inter-American Committee meetings (74F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	149.8	-	149.8	8.7	0.1	141.1	0.0%	-94.2%
<b>Sub-Total</b>	<b>149.8</b>	<b>-</b>	<b>149.8</b>	<b>8.7</b>	<b>0.1</b>	<b>141.1</b>	<b>0.0%</b>	<b>-94.2%</b>
<b>Secretariat of the Inter-American Committee on Ports (74G)</b>								
(1)-Personnel	210.6	(1.0)	209.6	137.3	72.4	-	-0.5%	-0.5%
(2-9)-Non-Personnel	3.8	-	3.8	2.2	-	1.6	0.0%	-42.0%
<b>Sub-Total</b>	<b>214.4</b>	<b>(1.0)</b>	<b>213.4</b>	<b>139.4</b>	<b>72.4</b>	<b>1.6</b>	<b>-0.5%</b>	<b>-1.2%</b>
<b>Department of Sustainable Development (74I)</b>								
(1)-Personnel	803.1	(330.2)	472.9	210.2	262.7	-	-41.1%	-41.1%
(2-9)-Non-Personnel	35.0	83.0	118.0	95.3	13.5	9.2	237.1%	211.0%
<b>Sub-Total</b>	<b>838.1</b>	<b>(247.2)</b>	<b>590.9</b>	<b>305.5</b>	<b>276.2</b>	<b>9.2</b>	<b>-29.5%</b>	<b>-30.6%</b>
<b>Budgetary Adjustments (74X)</b>								
(1)-Personnel	-	112.5	112.5	-	-	112.5	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>112.5</b>	<b>112.5</b>	<b>-</b>	<b>-</b>	<b>112.5</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 7 - Executive Secretariat for Integral Development (SEDI) Total	7,575.2	(189.4)	7,385.8	3,870.8	2,112.1	1,402.9	-2.5%	-21.0%



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<b>Chapter 8 - Secretariat for Multidimensional Security</b>								
<b>Secretariat for Multidimensional Security (84A)</b>								
(1)-Personnel	889.2	(69.1)	820.1	530.5	289.6	-	-7.8%	-7.8%
(2-9)-Non-Personnel	21.3	244.0	265.3	159.0	92.2	14.2	1145.5%	1079.1%
<b>Sub-Total</b>	<b>910.5</b>	<b>174.9</b>	<b>1,085.4</b>	<b>689.5</b>	<b>381.8</b>	<b>14.2</b>	<b>19.2%</b>	<b>17.7%</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (84D)</b>								
(1)-Personnel	489.0	18.6	507.6	331.2	176.4	-	3.8%	3.8%
(2-9)-Non-Personnel	57.5	-	57.5	21.8	1.2	34.5	0.0%	-59.9%
<b>Sub-Total</b>	<b>546.5</b>	<b>18.6</b>	<b>565.1</b>	<b>353.0</b>	<b>177.6</b>	<b>34.5</b>	<b>3.4%</b>	<b>-2.9%</b>
<b>Department of Public Security (84E)</b>								
(1)-Personnel	742.2	(123.8)	618.4	403.8	214.6	-	-16.7%	-16.7%
(2-9)-Non-Personnel	59.5	-	59.5	14.2	0.1	45.2	0.0%	-76.0%
<b>Sub-Total</b>	<b>801.7</b>	<b>(123.8)</b>	<b>677.9</b>	<b>418.0</b>	<b>214.7</b>	<b>45.2</b>	<b>-15.4%</b>	<b>-21.1%</b>
<b>Multidimensional security meetings (84F)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	42.0	-	42.0	13.2	1.6	27.3	0.0%	-64.9%
<b>Sub-Total</b>	<b>42.0</b>	<b>-</b>	<b>42.0</b>	<b>13.2</b>	<b>1.6</b>	<b>27.3</b>	<b>0.0%</b>	<b>-64.9%</b>
<b>Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (84G)</b>								
(1)-Personnel	933.9	34.7	968.7	632.2	336.5	-	3.7%	3.7%
(2-9)-Non-Personnel	203.7	(28.0)	175.7	47.3	3.9	124.5	-13.7%	-74.9%
<b>Sub-Total</b>	<b>1,137.6</b>	<b>6.7</b>	<b>1,144.4</b>	<b>679.5</b>	<b>340.4</b>	<b>124.5</b>	<b>0.6%</b>	<b>-10.4%</b>
<b>Department against Transnational Organized Crime (84H)</b>								
(1)-Personnel	363.8	15.2	379.0	246.8	132.2	-	4.2%	4.2%
(2-9)-Non-Personnel	33.0	-	33.0	13.4	3.5	16.0	0.0%	-48.5%
<b>Sub-Total</b>	<b>396.8</b>	<b>15.2</b>	<b>412.0</b>	<b>260.3</b>	<b>135.7</b>	<b>16.0</b>	<b>3.8%</b>	<b>-0.2%</b>
<b>Budgetary Adjustments (84X)</b>								
(1)-Personnel	-	4.2	4.2	-	-	4.2	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>4.2</b>	<b>4.2</b>	<b>-</b>	<b>-</b>	<b>4.2</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 8 - Secretariat for Multidimensional Security (SMS) Total</b>	<b>3,835.1</b>	<b>95.9</b>	<b>3,931.0</b>	<b>2,413.4</b>	<b>1,251.8</b>	<b>265.8</b>	<b>2.5%</b>	<b>-4.4%</b>

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<b>Chapter 9 - Secretariat for Hemispheric Affairs</b>								
<b>Secretariat for Hemispheric Affairs (94A)</b>								
(1)-Personnel	535.3	(94.6)	440.7	287.2	153.4	-	-17.7%	-17.7%
(2-9)-Non-Personnel	20.0	20.0	40.0	12.7	2.6	24.7	100.0%	-23.7%
<b>Sub-Total</b>	<b>555.3</b>	<b>(74.6)</b>	<b>480.7</b>	<b>299.9</b>	<b>156.0</b>	<b>24.7</b>	<b>-13.4%</b>	<b>-17.9%</b>
<b>Department of Effective Public Management (94B)</b>								
(1)-Personnel	618.8	23.9	642.7	419.4	223.3	-	3.9%	3.9%
(2-9)-Non-Personnel	101.4	-	101.4	57.2	32.1	12.1	0.0%	-12.0%
<b>Sub-Total</b>	<b>720.2</b>	<b>23.9</b>	<b>744.1</b>	<b>476.6</b>	<b>255.4</b>	<b>12.1</b>	<b>3.3%</b>	<b>1.6%</b>
<b>Art Museum of the Americas (94D)</b>								
(1)-Personnel	370.8	18.0	388.8	255.7	133.1	-	4.9%	4.9%
(2-9)-Non-Personnel	5.2	-	5.2	5.2	-	-	0.0%	0.0%
<b>Sub-Total</b>	<b>376.0</b>	<b>18.0</b>	<b>394.0</b>	<b>260.9</b>	<b>133.1</b>	<b>-</b>	<b>4.8%</b>	<b>4.8%</b>
<b>Summits Secretariat (94E)</b>								
(1)-Personnel	212.8	74.7	287.5	187.0	100.5	-	35.1%	35.1%
(2-9)-Non-Personnel	4.3	-	4.3	4.0	-	0.3	0.0%	-6.7%
<b>Sub-Total</b>	<b>217.1</b>	<b>74.7</b>	<b>291.8</b>	<b>191.0</b>	<b>100.5</b>	<b>0.3</b>	<b>34.4%</b>	<b>34.3%</b>
<b>Columbus Memorial Library (94F)</b>								
(1)-Personnel	296.2	(146.8)	149.4	90.7	58.7	-	-49.6%	-49.6%
(2-9)-Non-Personnel	77.2	-	77.2	60.9	16.1	0.2	0.0%	-0.3%
<b>Sub-Total</b>	<b>373.4</b>	<b>(146.8)</b>	<b>226.6</b>	<b>151.5</b>	<b>74.8</b>	<b>0.2</b>	<b>-39.3%</b>	<b>-39.4%</b>
<b>Budgetary Adjustments (94X)</b>								
(1)-Personnel	-	48.7	48.7	-	-	48.7	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>48.7</b>	<b>48.7</b>	<b>-</b>	<b>-</b>	<b>48.7</b>	<b>0.0%</b>	<b>N/A</b>
<b>Chapter 9 - Secretariat for Hemispheric Affairs (SHA) Total</b>	<b>2,241.9</b>	<b>(56.0)</b>	<b>2,185.9</b>	<b>1,379.9</b>	<b>719.9</b>	<b>86.1</b>	<b>-2.5%</b>	<b>-6.3%</b>

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<b>Chapter 10 - Secretariat for Legal Affairs</b>								
<b>Secretariat for Legal Affairs (104A)</b>								
(1)-Personnel	784.4	(27.7)	756.7	476.1	280.7	-	-3.5%	-3.5%
(2-9)-Non-Personnel	29.0	-	29.0	20.5	0.5	8.0	0.0%	-27.5%
<b>Sub-Total</b>	<b>813.4</b>	<b>(27.7)</b>	<b>785.7</b>	<b>496.6</b>	<b>281.1</b>	<b>8.0</b>	<b>-3.4%</b>	<b>-4.4%</b>
<b>Department of Legal Services (104B)</b>								
(1)-Personnel	1,115.8	(29.8)	1,086.0	711.9	374.1	-	-2.7%	-2.7%
(2-9)-Non-Personnel	15.0	-	15.0	4.2	2.3	8.5	0.0%	-56.8%
<b>Sub-Total</b>	<b>1,130.8</b>	<b>(29.8)</b>	<b>1,101.0</b>	<b>716.1</b>	<b>376.3</b>	<b>8.5</b>	<b>-2.6%</b>	<b>-3.4%</b>
<b>Department of International Law (104C)</b>								
(1)-Personnel	1,121.6	25.6	1,147.2	749.0	398.3	-	2.3%	2.3%
(2-9)-Non-Personnel	29.0	-	29.0	8.8	2.9	17.3	0.0%	-59.8%
<b>Sub-Total</b>	<b>1,150.6</b>	<b>25.6</b>	<b>1,176.2</b>	<b>757.7</b>	<b>401.1</b>	<b>17.3</b>	<b>2.2%</b>	<b>0.7%</b>
<b>Department of Legal Cooperation (104E)</b>								
(1)-Personnel	727.7	(24.5)	703.2	448.3	255.0	-	-3.4%	-3.4%
(2-9)-Non-Personnel	15.0	-	15.0	5.8	-	9.2	0.0%	-61.1%
<b>Sub-Total</b>	<b>742.7</b>	<b>(24.5)</b>	<b>718.2</b>	<b>454.1</b>	<b>255.0</b>	<b>9.2</b>	<b>-3.3%</b>	<b>-4.5%</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>3,837.6</b>	<b>(56.4)</b>	<b>3,781.2</b>	<b>2,424.6</b>	<b>1,313.6</b>	<b>43.0</b>	<b>-1.5%</b>	<b>-2.6%</b>

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<b>Chapter 11 - Secretariat for Administration and Finance</b>								
<b>Secretariat for Administration and Finance (114A)</b>								
(1)-Personnel	569.2	33.7	602.9	395.1	207.8	-	5.9%	5.9%
(2-9)-Non-Personnel	12.0	-	12.0	6.7	-	5.3	0.0%	-44.2%
<b>Sub-Total</b>	<b>581.2</b>	<b>33.7</b>	<b>614.9</b>	<b>401.8</b>	<b>207.8</b>	<b>5.3</b>	<b>5.8%</b>	<b>4.9%</b>
<b>Department of Human Resources (114B)</b>								
(1)-Personnel	2,452.1	(238.6)	2,213.5	1,461.0	752.5	-	-9.7%	-9.7%
(2-9)-Non-Personnel	60.4	254.3	314.7	225.9	88.6	0.2	421.0%	420.8%
<b>Sub-Total</b>	<b>2,512.5</b>	<b>15.7</b>	<b>2,528.2</b>	<b>1,686.9</b>	<b>841.2</b>	<b>0.2</b>	<b>0.6%</b>	<b>0.6%</b>
<b>Department of Financial Services (114C)</b>								
(1)-Personnel	2,336.5	(67.2)	2,269.3	1,483.7	785.6	-	-2.9%	-2.9%
(2-9)-Non-Personnel	62.6	52.5	115.1	86.2	14.3	14.5	83.8%	60.6%
<b>Sub-Total</b>	<b>2,399.1</b>	<b>(14.7)</b>	<b>2,384.4</b>	<b>1,570.0</b>	<b>799.9</b>	<b>14.5</b>	<b>-0.6%</b>	<b>-1.2%</b>
<b>Department of Information and Technology Services (114D)</b>								
(1)-Personnel	1,694.4	(86.1)	1,608.3	1,055.2	553.1	-	-5.1%	-5.1%
(2-9)-Non-Personnel	66.4	-	66.4	46.0	12.0	8.4	0.0%	-12.6%
<b>Sub-Total</b>	<b>1,760.8</b>	<b>(86.1)</b>	<b>1,674.7</b>	<b>1,101.2</b>	<b>565.1</b>	<b>8.4</b>	<b>-4.9%</b>	<b>-5.4%</b>
<b>Department of Procurement Services and Management Oversight (114E)</b>								
(1)-Personnel	1,362.4	(64.4)	1,298.0	881.4	416.5	-	-4.7%	-4.7%
(2-9)-Non-Personnel	139.0	93.2	232.2	172.2	31.4	28.6	67.0%	46.5%
<b>Sub-Total</b>	<b>1,501.4</b>	<b>28.8</b>	<b>1,530.2</b>	<b>1,053.6</b>	<b>448.0</b>	<b>28.6</b>	<b>1.9%</b>	<b>0.0%</b>
<b>Department of General Services (114F)</b>								
(1)-Personnel	1,359.1	(81.0)	1,278.1	878.8	399.3	-	-6.0%	-6.0%
(2-9)-Non-Personnel	40.0	120.8	160.8	155.2	4.3	1.4	302.1%	298.7%
<b>Sub-Total</b>	<b>1,399.1</b>	<b>39.8</b>	<b>1,438.9</b>	<b>1,034.0</b>	<b>403.6</b>	<b>1.4</b>	<b>2.8%</b>	<b>2.7%</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	10,154.1	17.3	10,171.4	6,847.4	3,265.6	58.4	0.2%	-0.4%

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From January 1, 2022 to August 31, 2022

(in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 2971 (LI-0/21) (a)	Transfers Jan. 2022 to Aug. 2022 (b)	Modified Appropriation as of August 31, 2022 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of August 31, 2022 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
<b>Chapter 12 - Basic Infrastructure and Common Costs</b>								
<b>OAS Technology Services and Network Infrastructure (124A)</b>								
(2-9)-Non-Personnel	1,203.5	-	1,203.5	1,061.0	102.7	39.8	0.0%	-3.3%
<b>Sub-Total</b>	<b>1,203.5</b>	<b>-</b>	<b>1,203.5</b>	<b>1,061.0</b>	<b>102.7</b>	<b>39.8</b>	<b>0.0%</b>	<b>-3.3%</b>
<b>Office Equipment and Supplies (124B)</b>								
(2-9)-Non-Personnel	24.9	8.2	33.1	19.8	4.1	9.2	33.0%	-3.8%
<b>Sub-Total</b>	<b>24.9</b>	<b>8.2</b>	<b>33.1</b>	<b>19.8</b>	<b>4.1</b>	<b>9.2</b>	<b>33.0%</b>	<b>-3.8%</b>
<b>OAS Maintenance of Internal Management Control Systems (124C)</b>								
(2-9)-Non-Personnel	306.1	10.0	316.1	195.2	75.6	45.3	3.3%	-11.5%
<b>Sub-Total</b>	<b>306.1</b>	<b>10.0</b>	<b>316.1</b>	<b>195.2</b>	<b>75.6</b>	<b>45.3</b>	<b>3.3%</b>	<b>-11.5%</b>
<b>Building Management and Maintenance (124D)</b>								
(1)-Personnel	89.6	5.1	94.7	63.7	31.0	-	5.7%	5.7%
(2-9)-Non-Personnel	864.1	(4.8)	859.2	548.7	244.5	66.0	-0.6%	-8.2%
<b>Sub-Total</b>	<b>953.7</b>	<b>0.2</b>	<b>953.9</b>	<b>612.4</b>	<b>275.5</b>	<b>66.0</b>	<b>0.0%</b>	<b>-6.9%</b>
<b>General Insurance (124E)</b>								
(2-9)-Non-Personnel	367.4	-	367.4	341.3	-	26.2	0.0%	-7.1%
<b>Sub-Total</b>	<b>367.4</b>	<b>-</b>	<b>367.4</b>	<b>341.3</b>	<b>-</b>	<b>26.2</b>	<b>0.0%</b>	<b>-7.1%</b>
<b>Post Audits (124F)</b>								
(2-9)-Non-Personnel	35.9	-	35.9	2.2	0.5	33.2	0.0%	-92.5%
<b>Sub-Total</b>	<b>35.9</b>	<b>-</b>	<b>35.9</b>	<b>2.2</b>	<b>0.5</b>	<b>33.2</b>	<b>0.0%</b>	<b>-92.5%</b>
<b>Recruitment and Transfers (124G)</b>								
(2-9)-Non-Personnel	177.9	-	177.9	37.9	11.7	128.3	0.0%	-72.1%
<b>Sub-Total</b>	<b>177.9</b>	<b>-</b>	<b>177.9</b>	<b>37.9</b>	<b>11.7</b>	<b>128.3</b>	<b>0.0%</b>	<b>-72.1%</b>
<b>Terminations and Repatriations (124H)</b>								
(2-9)-Non-Personnel	555.5	416.2	971.8	375.5	3.0	593.2	74.9%	-31.9%
<b>Sub-Total</b>	<b>555.5</b>	<b>416.2</b>	<b>971.8</b>	<b>375.5</b>	<b>3.0</b>	<b>593.2</b>	<b>74.9%</b>	<b>-31.9%</b>
<b>Home Leave (124I)</b>								
(2-9)-Non-Personnel	228.5	-	228.5	85.6	30.6	112.3	0.0%	-49.1%
<b>Sub-Total</b>	<b>228.5</b>	<b>-</b>	<b>228.5</b>	<b>85.6</b>	<b>30.6</b>	<b>112.3</b>	<b>0.0%</b>	<b>-49.1%</b>
<b>Education and Language Allowance, Medical Examinations (124J)</b>								
(2-9)-Non-Personnel	42.5	-	42.5	7.7	-	34.9	0.0%	-81.9%
<b>Sub-Total</b>	<b>42.5</b>	<b>-</b>	<b>42.5</b>	<b>7.7</b>	<b>-</b>	<b>34.9</b>	<b>0.0%</b>	<b>-81.9%</b>
<b>Pensions for Retired Executives, and Health and Life Insurance for Retired Employees (124K)</b>								
(2-9)-Non-Personnel	3,788.8	(335.9)	3,452.9	2,542.9	910.0	-	-8.9%	-8.9%
<b>Sub-Total</b>	<b>3,788.8</b>	<b>(335.9)</b>	<b>3,452.9</b>	<b>2,542.9</b>	<b>910.0</b>	<b>-</b>	<b>-8.9%</b>	<b>-8.9%</b>
<b>Human Resources Development (124L)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	46.8	-	46.8	-	-	46.8	0.0%	-100.0%
<b>Sub-Total</b>	<b>46.8</b>	<b>-</b>	<b>46.8</b>	<b>-</b>	<b>-</b>	<b>46.8</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	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
<b>Sub-Total</b>	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
<b>Contribution to AROAS (124N)</b>								
(2-9)-Non-Personnel	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
<b>Sub-Total</b>	4.6	(0.0)	4.6	4.6	-	-	-0.2%	-0.2%
<b>OAS CORE Licensing (124S)</b>								
(2-9)-Non-Personnel	149.4	-	149.4	-	-	149.4	0.0%	-100.0%
<b>Sub-Total</b>	149.4	-	149.4	-	-	149.4	0.0%	-100.0%
<b>Cleaning Services (124U)</b>								
(2-9)-Non-Personnel	919.7	170.7	1,090.4	384.1	706.2	-	18.6%	18.6%
<b>Sub-Total</b>	919.7	170.7	1,090.4	384.1	706.2	-	18.6%	18.6%
<b>Security Services (124V)</b>								
(2-9)-Non-Personnel	760.3	-	760.3	530.3	223.1	6.8	0.0%	-0.9%
<b>Sub-Total</b>	760.3	-	760.3	530.3	223.1	6.8	0.0%	-0.9%
<b>OAS Telecommunications Infrastructure Services (124Y)</b>								
(2-9)-Non-Personnel	255.9	-	255.9	104.8	48.8	102.2	0.0%	-39.9%
<b>Sub-Total</b>	255.9	-	255.9	104.8	48.8	102.2	0.0%	-39.9%
<b>Public Utilities (124Z)</b>								
(2-9)-Non-Personnel	763.2	(170.7)	592.5	377.7	140.2	74.6	-22.4%	-32.1%
<b>Sub-Total</b>	763.2	(170.7)	592.5	377.7	140.2	74.6	-22.4%	-32.1%
<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>	<b>10,589.2</b>	<b>98.8</b>	<b>10,688.0</b>	<b>6,687.6</b>	<b>2,532.2</b>	<b>1,468.2</b>	<b>0.9%</b>	<b>-12.9%</b>

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<b>Chapter 13 - Compliance Oversight Management Bodies</b>								
<b>Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</b>								
(1)-Personnel	235.8	8.4	244.2	159.4	84.8	-	3.6%	3.6%
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>235.8</b>	<b>8.4</b>	<b>244.2</b>	<b>159.4</b>	<b>84.8</b>	<b>-</b>	<b>3.6%</b>	<b>3.6%</b>
<b>Office of the Inspector General (134B)</b>								
(1)-Personnel	768.4	27.6	795.9	520.2	275.7	-	3.6%	3.6%
(2-9)-Non-Personnel	33.3	-	33.3	26.0	7.3	-	0.0%	0.0%
<b>Sub-Total</b>	<b>801.7</b>	<b>27.6</b>	<b>829.2</b>	<b>546.3</b>	<b>283.0</b>	<b>-</b>	<b>3.4%</b>	<b>3.4%</b>
<b>Board of External Auditors (134C)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	74.8	-	74.8	36.0	3.2	35.6	0.0%	-47.6%
<b>Sub-Total</b>	<b>74.8</b>	<b>-</b>	<b>74.8</b>	<b>36.0</b>	<b>3.2</b>	<b>35.6</b>	<b>0.0%</b>	<b>-47.6%</b>
<b>Ombudsperson (134D)</b>								
(1)-Personnel	177.4	7.6	185.0	120.4	64.6	-	4.3%	4.3%
(2-9)-Non-Personnel	22.3	-	22.3	2.8	12.69	6.8	0.0%	-30.3%
<b>Sub-Total</b>	<b>199.7</b>	<b>7.6</b>	<b>207.3</b>	<b>123.2</b>	<b>77.3</b>	<b>6.8</b>	<b>3.8%</b>	<b>0.4%</b>
<b>Budgetary Adjustments (134X)</b>								
(1)-Personnel	-	-	-	-	-	-	0.0%	N/A
(2-9)-Non-Personnel	-	-	-	-	-	-	0.0%	N/A
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>N/A</b>
Chapter 13 - Compliance Oversight Management Bodies (COMB)Total	1,311.9	43.6	1,355.5	864.9	448.3	42.4	3.3%	0.1%
<b>Grand Total</b>	<b>81,000.0</b>	<b>-</b>	<b>81,000.0</b>	<b>50,931.0</b>	<b>24,251.2</b>	<b>5,817.8</b>	<b>0.0%</b>	<b>-7.2%</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	53,413.4	(1,649.0)	51,764.3	33,526.4	17,817.2	420.7	-3.1%	-3.9%
(2-9)-Non-Personnel	27,586.6	1,649.0	29,235.7	17,404.6	6,434.0	5,397.1	6.0%	-13.6%
<b>Grand Total</b>	<b>81,000.0</b>	<b>-</b>	<b>81,000.0</b>	<b>50,931.0</b>	<b>24,251.2</b>	<b>5,817.8</b>	<b>0.0%</b>	<b>-7.2%</b>

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