## Chapter 1 - Office of the Secretary General

### The Office of the Secretary General (14A)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. 2016 to Sep. 2016</th>
<th>Modified Appropriation as of September 30, 2016</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% of Appropriation Transfers (g = b/a)</th>
<th>% Variance of Original Appropriation (h = d + e / a - 1)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>1,646.4</td>
<td>153.9</td>
<td>1,800.3</td>
<td>1,366.4</td>
<td>433.8</td>
<td>9.3%</td>
<td>9.3%</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>289.3</td>
<td>316.6</td>
<td>605.9</td>
<td>340.4</td>
<td>103.6</td>
<td>109.4%</td>
<td>53.5%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>1,935.7</td>
<td>470.4</td>
<td>2,406.1</td>
<td>1,706.8</td>
<td>537.5</td>
<td>24.3%</td>
<td>15.9%</td>
</tr>
</tbody>
</table>

### Office of Protocol (14B)

(1)-Personnel

| (1)-Personnel                          | 506.2                  | (4.1)                            | 502.1                                         | 375.1        | 127.0       | -8.8%                                  | -8.8%                                             |

(2)-Non-Personnel

| (2)-Non-Personnel                      | 52.2                   | 15.5                             | 67.7                                          | 39.3         | 13.8        | 29.6%                                  | 1.6%                                               |

Sub-Total                              | 558.4                  | 11.4                             | 569.8                                         | 414.4        | 140.8       | 2.0%                                   | -0.6%                                              |

### Budgetary Adjustments (14X)

(1)-Personnel

| (1)-Personnel                          | -                     | -                                | -                                             | -            | -          | 0.0%                                   | N/A                                                |

(2)-Non-Personnel

| (2)-Non-Personnel                      | -                     | -                                | -                                             | -            | -          | 0.0%                                   | N/A                                                |

Sub-Total                              | -                     | -                                | -                                             | -            | -          | 0.0%                                   | N/A                                                |

### Chapter 1 - Office of the Secretary General Total

|                                                          | 2,494.1              | 481.8                           | 2,975.9                                       | 2,121.2      | 678.3       | 19.3%                                  | 12.2%                                              |

## Chapter 2 - Office of the Assistant Secretary General

### The Office of the Assistant Secretary General (24A)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. 2016 to Sep. 2016</th>
<th>Modified Appropriation as of September 30, 2016</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% of Appropriation Transfers (g = b/a)</th>
<th>% Variance of Original Appropriation (h = d + e / a - 1)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)-Personnel</td>
<td>1,435.0</td>
<td>(57.2)</td>
<td>1,377.8</td>
<td>1,005.2</td>
<td>372.6</td>
<td>-4.0%</td>
<td>-4.0%</td>
</tr>
</tbody>
</table>

(2)-Non-Personnel

| (2)-Non-Personnel                      | 138.9                  | (7.5)                            | 131.4                                         | 91.0         | 16.2        | -5.4%                                  | -22.8%                                             |

Sub-Total                              | 1,573.9                | (64.7)                           | 1,509.2                                       | 1,096.2      | 388.8       | 4.1%                                   | -5.6%                                              |

### The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)

(1)-Personnel

| (1)-Personnel                          | 1,440.9                | (108.5)                          | 1,332.4                                       | 1,024.0      | 308.4       | -7.5%                                  | -7.5%                                              |

(2)-Non-Personnel

| (2)-Non-Personnel                      | 54.4                   | 5.3                              | 59.7                                          | 49.0         | 10.5        | 9.7%                                   | 9.3%                                               |

Sub-Total                              | 1,495.3                | (103.2)                          | 1,392.1                                       | 1,073.0      | 318.9       | -6.9%                                  | -6.9%                                              |

### Support Offices and Units of the General Secretariat in the Member States (24C)

(1)-Personnel

| (1)-Personnel                          | 5,263.9                | (904.0)                          | 4,359.9                                       | 3,261.3      | 1,098.6     | -17.2%                                 | -17.2%                                             |

(2)-Non-Personnel

| (2)-Non-Personnel                      | 1,079.6                | 54.1                             | 1,133.7                                       | 733.3        | 189.4       | 5.0%                                   | -14.5%                                             |

Sub-Total                              | 6,343.5                | (849.9)                          | 5,493.6                                       | 3,994.6      | 1,288.0     | -13.4%                                 | -16.7%                                             |

### Conferences and Meetings Management (24D)

(1)-Personnel

| (1)-Personnel                          | 2,989.7                | (572.6)                          | 2,417.1                                       | 1,829.3      | 587.8       | -19.2%                                 | -19.2%                                             |

(2)-Non-Personnel

| (2)-Non-Personnel                      | 525.9                  | 137.0                            | 662.9                                         | 503.6        | 100.0       | 26.1%                                  | 14.8%                                              |

Sub-Total                              | 3,515.6                | (435.6)                          | 3,080.0                                       | 2,333.0      | 687.8       | -12.4%                                 | -14.1%                                             |

### General Assembly (24E)

(1)-Personnel

| (1)-Personnel                          | -                     | 3.6                              | 3.6                                           | 3.6          | -          | 0.0%                                   | N/A                                                |

(2)-Non-Personnel

| (2)-Non-Personnel                      | 161.5                  | (33.6)                           | 127.9                                         | 92.4         | 7.4        | -20.8%                                 | -38.2%                                             |

Sub-Total                              | 161.5                  | (30.0)                           | 131.5                                         | 96.0         | 7.4        | -18.6%                                 | -36.0%                                             |

### Permanent Council (24F)

(1)-Personnel

| (1)-Personnel                          | -                     | 0.4                              | 0.4                                           | 0.4          | -          | 0.0%                                   | N/A                                                |

(2)-Non-Personnel

| (2)-Non-Personnel                      | 168.9                  | 124.2                            | 293.1                                         | 242.5        | 10.7       | 73.6%                                  | 49.9%                                              |

Sub-Total                              | 168.9                  | 124.2                            | 293.5                                         | 242.9        | 10.7       | 73.8%                                  | 50.1%                                              |
# 2016 Regular Fund Program-Budget

Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure
From January 1, 2016 to September 30, 2016
(in thousands of USD)

<table>
<thead>
<tr>
<th>Chapter/Area/Object of Expenditure</th>
<th>Original Appropriation (CP/RES. 1058 (2055/16))</th>
<th>Transfers Jan. 2016 to Sep. 2016</th>
<th>Modified Appropriation as of September 30, 2016</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>Unobligated Appropriation as of September 30, 2016</th>
<th>% of Appropriation Transfers (g = b/a)</th>
<th>% Variance of Original Appropriation (h = d + e / a - 1)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Preparatory Committee (24G)</strong></td>
<td></td>
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<tr>
<td>(1)-Personnel</td>
<td>-</td>
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<td>-</td>
<td>0.0%</td>
<td>N/A</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>72.5</td>
<td>11.7</td>
<td>84.2</td>
<td>69.1</td>
<td>-</td>
<td>15.1</td>
<td>16.1%</td>
<td>-4.6%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>72.5</td>
<td>11.7</td>
<td>84.2</td>
<td>69.1</td>
<td>-</td>
<td>15.1</td>
<td>16.1%</td>
<td>-4.6%</td>
</tr>
<tr>
<td><strong>General Committee (24H)</strong></td>
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<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>N/A</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>72.5</td>
<td>(24.0)</td>
<td>48.5</td>
<td>39.3</td>
<td>-</td>
<td>9.2</td>
<td>-33.1%</td>
<td>-45.8%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>72.5</td>
<td>(24.0)</td>
<td>48.5</td>
<td>39.3</td>
<td>-</td>
<td>9.2</td>
<td>-33.1%</td>
<td>-45.8%</td>
</tr>
<tr>
<td><strong>Committee on Juridical and Political Affairs (24I)</strong></td>
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<tr>
<td>(1)-Personnel</td>
<td>-</td>
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<td>0.4</td>
<td>0.4</td>
<td>-</td>
<td>-</td>
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<td>(2-9)-Non-Personnel</td>
<td>144.8</td>
<td>24.6</td>
<td>169.4</td>
<td>142.6</td>
<td>6.6</td>
<td>20.2</td>
<td>17.0%</td>
<td>3.0%</td>
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<tr>
<td>Sub-Total</td>
<td>144.8</td>
<td>25.0</td>
<td>169.8</td>
<td>143.0</td>
<td>6.6</td>
<td>20.2</td>
<td>17.3%</td>
<td>3.3%</td>
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<tr>
<td><strong>Committee of Hemispheric Security (24J)</strong></td>
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<tr>
<td>(1)-Personnel</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td>(2-9)-Non-Personnel</td>
<td>144.8</td>
<td>1.0</td>
<td>145.8</td>
<td>105.5</td>
<td>8.1</td>
<td>32.2</td>
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<td>-21.5%</td>
</tr>
<tr>
<td>Sub-Total</td>
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<td>1.0</td>
<td>145.8</td>
<td>105.5</td>
<td>8.1</td>
<td>32.2</td>
<td>0.7%</td>
<td>-21.5%</td>
</tr>
<tr>
<td><strong>Committee on Administrative and Budgetary Affairs (24K)</strong></td>
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</tr>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>N/A</td>
</tr>
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<td>(2-9)-Non-Personnel</td>
<td>115.8</td>
<td>(5.1)</td>
<td>110.7</td>
<td>62.1</td>
<td>11.1</td>
<td>37.4</td>
<td>-4.4%</td>
<td>-36.7%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>115.8</td>
<td>(5.1)</td>
<td>110.7</td>
<td>62.1</td>
<td>11.1</td>
<td>37.4</td>
<td>-4.4%</td>
<td>-36.7%</td>
</tr>
<tr>
<td><strong>Special General Assemblies (24L)</strong></td>
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</tr>
<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>N/A</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>48.2</td>
<td>(18.2)</td>
<td>30.0</td>
<td>30.0</td>
<td>-</td>
<td>-</td>
<td>-37.8%</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>48.2</td>
<td>(18.2)</td>
<td>30.0</td>
<td>30.0</td>
<td>-</td>
<td>-</td>
<td>-37.8%</td>
<td>-100.0%</td>
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<tr>
<td><strong>Meetings of CISC (24M)</strong></td>
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<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>N/A</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>72.4</td>
<td>(52.0)</td>
<td>20.5</td>
<td>15.3</td>
<td>0.1</td>
<td>5.0</td>
<td>-71.8%</td>
<td>-78.7%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>72.4</td>
<td>(52.0)</td>
<td>20.5</td>
<td>15.3</td>
<td>0.1</td>
<td>5.0</td>
<td>-71.8%</td>
<td>-78.7%</td>
</tr>
<tr>
<td><strong>Permanent Council Administrative and Operative Services (24N)</strong></td>
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<td></td>
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<tr>
<td>(1)-Personnel</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>N/A</td>
</tr>
<tr>
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<td>99.1</td>
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<td>18.0</td>
<td>7.1</td>
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<tr>
<td>Sub-Total</td>
<td>-</td>
<td>99.1</td>
<td>99.1</td>
<td>74.0</td>
<td>18.0</td>
<td>7.1</td>
<td>0.0%</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Budgetary Adjustments (24X)</strong></td>
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<tr>
<td>(1)-Personnel</td>
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<td>386.7</td>
<td>386.7</td>
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<tr>
<td>(2-9)-Non-Personnel</td>
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<td>-</td>
<td>-</td>
<td>386.7</td>
<td>0.0%</td>
<td>N/A</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>-</td>
<td>386.7</td>
<td>386.7</td>
<td>-</td>
<td>-</td>
<td>386.7</td>
<td>0.0%</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Chapter 2 - Assistant Secretary General Total 13,929.7 (934.4) 12,995.3 9,344.1 2,745.6 905.7 -6.7% -13.2%
2016 REGULAR FUND PROGRAM-BUDGET
Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure
From January 1, 2016 to September 30, 2016

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation CP/RES. 1058 (2055/16) (a)</th>
<th>Transfers Jan. 2016 to Sep. 2016 (b)</th>
<th>Modified Appropriation as of September 30, 2016 (c)</th>
<th>Expenditures (d)</th>
<th>Obligations (e)</th>
<th>Unobligated Appropriation as of September 30, 2016 (f = c - d - e)</th>
<th>% of Appropriation Transfers (g = b/a)</th>
<th>% Variance of Original Appropriation (h = d + e / a - 1)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Chapter 3 - Principal and Specialized Organs</strong></td>
<td></td>
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</tr>
<tr>
<td>Inter-American Court of Human Rights (34A)</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>2,756.2</td>
<td>-</td>
<td>2,756.2</td>
<td>2,005.1</td>
<td>668.4</td>
<td>82.7</td>
<td>0.0%</td>
<td>N/A</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>-3.0%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>2,756.2</td>
<td>-</td>
<td>2,756.2</td>
<td>2,005.1</td>
<td>668.4</td>
<td>82.7</td>
<td>0.0%</td>
<td>-3.0%</td>
</tr>
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<td>The Executive Secretariat of the Inter-American Commission on Human Rights IACHR (34B)</td>
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</tr>
<tr>
<td>(1)-Personnel</td>
<td>4,651.8</td>
<td>(846.0)</td>
<td>3,805.8</td>
<td>2,847.6</td>
<td>958.2</td>
<td>-</td>
<td>-18.2%</td>
<td>-18.2%</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>982.5</td>
<td>14.3</td>
<td>996.8</td>
<td>720.4</td>
<td>186.1</td>
<td>90.2</td>
<td>1.5%</td>
<td>-7.7%</td>
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<td>Sub-Total</td>
<td>5,634.3</td>
<td>(831.7)</td>
<td>4,802.6</td>
<td>3,568.1</td>
<td>1,144.3</td>
<td>90.2</td>
<td>-14.8%</td>
<td>-16.4%</td>
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<td>The Permanent Secretariat of the Inter-American Commission of Women CIM (34C)</td>
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<tr>
<td>(1)-Personnel</td>
<td>1,141.5</td>
<td>(94.3)</td>
<td>1,047.2</td>
<td>796.3</td>
<td>250.9</td>
<td>-</td>
<td>-8.3%</td>
<td>-8.3%</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>283.5</td>
<td>(61.5)</td>
<td>222.0</td>
<td>155.3</td>
<td>23.5</td>
<td>43.1</td>
<td>-21.7%</td>
<td>-36.9%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>1,425.0</td>
<td>(155.8)</td>
<td>1,269.2</td>
<td>951.6</td>
<td>274.4</td>
<td>43.1</td>
<td>-10.9%</td>
<td>-14.0%</td>
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<td>The Office of the Director General of the Inter-American Children’s Institute IIIN (34D)</td>
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<tr>
<td>(1)-Personnel</td>
<td>795.7</td>
<td>(257.0)</td>
<td>538.7</td>
<td>425.5</td>
<td>113.2</td>
<td>-</td>
<td>-32.3%</td>
<td>-32.3%</td>
</tr>
<tr>
<td>(2)-Non-Personnel</td>
<td>273.3</td>
<td>(13.3)</td>
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<tr>
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<td>-</td>
<td>127.0</td>
<td>92.4</td>
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<tr>
<td>Sub-Total</td>
<td>194.4</td>
<td>30.2</td>
<td>224.6</td>
<td>167.5</td>
<td>57.1</td>
<td>-</td>
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<td>15.5%</td>
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</table>
## Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure

From January 1, 2016 to September 30, 2016

(in thousands of USD)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation CP/RES. 1058 (2055/16) (a)</th>
<th>Transfers Jan. 2016 to Sep. 2016 (b)</th>
<th>Modified Appropriation as of September 30, 2016 (c)</th>
<th>Expenditures (d)</th>
<th>Obligations (e)</th>
<th>Unobligated Appropriation as of September 30, 2016 (f = c - d - e)</th>
<th>% of Appropriation Transfers (g = b/a)</th>
<th>% Variance of Original Appropriation (h = d * e /a - 1)</th>
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<tbody>
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<td>149.5</td>
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<td>149.5</td>
<td>108.8</td>
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<td>-3.0%</td>
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<td>Budgetary Adjustments (34X)</td>
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<tr>
<td>(1)-Personnel</td>
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</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
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<td>Sub-Total</td>
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<td>-13.6%</td>
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## Chapter 4 - Strategic Counsel for Organizational Development and Management for Results

The Office of the Strategic Counselor for Organizational Development and Management by Results (44A)

<table>
<thead>
<tr>
<th>Chapter  / Area  / Object of Expenditure</th>
<th>Original Appropriation CP/RES. 1058 (2055/16) (a)</th>
<th>Transfers Jan. 2016 to Sep. 2016 (b)</th>
<th>Modified Appropriation as of September 30, 2016 (c)</th>
<th>Expenditures (d)</th>
<th>Obligations (e)</th>
<th>Unobligated Appropriation as of September 30, 2016 (f = c - d - e)</th>
<th>% of Appropriation Transfers (g = b/a)</th>
<th>% Variance of Original Appropriation (h = d + e / a - 1)</th>
</tr>
</thead>
<tbody>
<tr>
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<td>75.1%</td>
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<td><strong>63.1%</strong></td>
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<td>-</td>
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<td>2.8%</td>
</tr>
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<td>(4.0)</td>
<td>18.3</td>
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<td>2.7</td>
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<td>-29.9%</td>
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<td>-1.6%</td>
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<tr>
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<td>-3.7%</td>
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<td>24.7%</td>
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<tr>
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<td><strong>10.8%</strong></td>
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<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>N/A</td>
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<td>59.8</td>
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<td>59.8</td>
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</tbody>
</table>

Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total

| Chapter 4 - Strategic Counsel for Organizational Development and Management for Results | 2,956.8 | 360.5 | 3,317.3 | 2,374.1 | 847.1 | 96.1 | 12.2% | 8.9% |
## Chapter 5 - The Secretariat for Access to Rights and Equity (SARE)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation CP/RES. 1058 (2055/16)</th>
<th>Transfers Jan. 2016 to Sep. 2016</th>
<th>Modified Appropriation as of September 30, 2016</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>Unobligated Appropriation as of September 30, 2016</th>
<th>% of Appropriation Transfers (g = b/a)</th>
<th>% Variance of Original Appropriation (h = d + e / a - 1)</th>
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</thead>
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<tr>
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<td>-0.5%</td>
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<td>292.7</td>
<td>181.0</td>
<td>42.6</td>
<td>69.1</td>
<td>1.3%</td>
<td>-22.6%</td>
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<tr>
<td>Sub-Total</td>
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Chapter 5 - The Secretariat for Access to Rights and Equity (SARE) Total

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### Chapter 8 - The Secretariat for Multidimensional Security (SMS)

#### The Secretariat for Multidimensional Security (84A)

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#### Executive Secretariat of the Inter-American Drug Abuse Control Commission CICAD (84G)

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#### Budgetary Adjustments (84X)

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**Chapter 8 - The Secretariat for Multidimensional Security (SMS) Total**

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## 2016 REGULAR FUND PROGRAM-BUDGET

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

From January 1, 2016 to September 30, 2016

(in thousands of USD)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. 2016 to Sep. 2016</th>
<th>Modified Appropriation as of September 30, 2016</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>Unobligated Appropriation as of September 30, 2016</th>
<th>% of Appropriation Transfers</th>
<th>% Variance of Original Appropriation</th>
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<tbody>
<tr>
<td>Chapter 9 - The Secretariat for Hemispheric Policies (SHP)</td>
<td></td>
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<td>Secretariat for Hemispheric Policies (94A)</td>
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<td>72.6</td>
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<td>-50.7%</td>
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<td>(278.0)</td>
<td>270.5</td>
<td>197.8</td>
<td>72.6</td>
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<td>-50.7%</td>
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<td>-37.4%</td>
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<td>0.0%</td>
<td>N/A</td>
</tr>
<tr>
<td>Sub-Total</td>
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Chapter 9 - The Secretariat for Hemispheric Policies (SHP)

Total

3,186.0  (168.3)  3,017.7  1,940.2  576.7  500.9  -5.3%  -21.0%
## Chapter 10 - The Secretariat for Legal Affairs (SLA)

The Executive Office of the Secretary for Legal Affairs (104A)

<table>
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<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation</th>
<th>Transfers Jan. 1 to Sep. 2016</th>
<th>Modified Appropriation as of September 30, 2016</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>Unobligated Appropriation as of September 30, 2016</th>
<th>% of Appropriation Transfers</th>
<th>% Variance of Original Appropriation</th>
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<tbody>
<tr>
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<td>259.4</td>
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<td>14.3%</td>
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<td>19.0</td>
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<td>-25.6%</td>
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The Department of Legal Services (104B)

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<th>Expenditures</th>
<th>Obligations</th>
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<th>% of Appropriation Transfers</th>
<th>% Variance of Original Appropriation</th>
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<td>-9.3%</td>
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The Department of International Law (104C)

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<th>Modified Appropriation as of September 30, 2016</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>Unobligated Appropriation as of September 30, 2016</th>
<th>% of Appropriation Transfers</th>
<th>% Variance of Original Appropriation</th>
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SLA Administrative Management Support Section (104D)

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<th>Expenditures</th>
<th>Obligations</th>
<th>Unobligated Appropriation as of September 30, 2016</th>
<th>% of Appropriation Transfers</th>
<th>% Variance of Original Appropriation</th>
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<td>57.1</td>
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<td>-7.1%</td>
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<td>-</td>
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</tr>
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<td>239.1</td>
<td>(16.9)</td>
<td>222.2</td>
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Meetings of REMJA (104E)

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<th>Expenditures</th>
<th>Obligations</th>
<th>Unobligated Appropriation as of September 30, 2016</th>
<th>% of Appropriation Transfers</th>
<th>% Variance of Original Appropriation</th>
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<tr>
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<td>-</td>
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<td>-</td>
<td>-</td>
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<td>-82.9%</td>
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<td>19.3</td>
<td>3.3</td>
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The Department of Legal Cooperation (104F)

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<th>Modified Appropriation as of September 30, 2016</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>Unobligated Appropriation as of September 30, 2016</th>
<th>% of Appropriation Transfers</th>
<th>% Variance of Original Appropriation</th>
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<td>-8.8%</td>
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<td>-9.8%</td>
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Budgetary Adjustments (104X)

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<th>Modified Appropriation as of September 30, 2016</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>Unobligated Appropriation as of September 30, 2016</th>
<th>% of Appropriation Transfers</th>
<th>% Variance of Original Appropriation</th>
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<td>157.5</td>
<td>-</td>
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<td>157.5</td>
<td>0.0%</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>N/A</td>
</tr>
<tr>
<td>Sub-Total</td>
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<td>157.5</td>
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Chapter 10 - The Secretariat for Legal Affairs (SLA) Total

<table>
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<th>Transfers Jan. 1 to Sep. 2016</th>
<th>Modified Appropriation as of September 30, 2016</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>Unobligated Appropriation as of September 30, 2016</th>
<th>% of Appropriation Transfers</th>
<th>% Variance of Original Appropriation</th>
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<td>3,646.6</td>
<td>2,582.6</td>
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## Chapter 11 - The Secretariat for Administration and Finance (SAF)

### Secretariat for Administration and Finance (114A)

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<th>Modified Appropriation as of September 30, 2016</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% of Appropriation Transfers (g = b/a)</th>
<th>% Variance of Unobligated Appropriation as of Original Appropriation (h = e/a - 1)</th>
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9,375.2 (69.0) 9,306.2 6,863.0 2,216.8 226.3 -0.7% -3.1%
## Chapter 12 - Basic Infrastructure and Common Costs (BICC)

### OAS Network and IT Infrastructure Services (124A)

<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation CP/RES. 1058 (2055/16) (a)</th>
<th>Transfers Jan. 2016 to Sep. 2016 (b)</th>
<th>Modified Appropriation as of September 30, 2016 (c)</th>
<th>Expenditures (d)</th>
<th>Obligations (e)</th>
<th>Unobligated Appropriation as of September 30, 2016 (f = c - d - e)</th>
<th>% of Appropriation Transfers (g = b/a)</th>
<th>% Variance of Original Appropriation (h = d + e/a - 1)</th>
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<td>Modified Appropriation as of September 30, 2016</td>
<td>Expenditures</td>
<td>Obligations</td>
<td>Unobligated Appropriation as of September 30, 2016</td>
<td>% of Appropriation Transfers (g = b/a)</td>
<td>% Variance of Original Appropriation (h = d + e / a - 1)</td>
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<td>4.9</td>
<td>4.9</td>
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<td>4.9</td>
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<td>0.0%</td>
</tr>
<tr>
<td>Sub-Total</td>
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<td>-</td>
<td>4.9</td>
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<td>481.2</td>
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<td>1,511.8</td>
<td>1,016.5</td>
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<td>-13.2%</td>
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<td>-18.8%</td>
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<tr>
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<td>-18.8%</td>
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<td>Sub-Total</td>
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<td>-</td>
<td>268.0</td>
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<tr>
<td>Building Maintenance - Utilities (124Z) (2-9)-Non-Personnel</td>
<td>1,198.7</td>
<td>230.1</td>
<td>1,428.8</td>
<td>896.0</td>
<td>211.4</td>
<td>321.4</td>
<td>19.2%</td>
<td>-7.6%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>1,198.7</td>
<td>230.1</td>
<td>1,428.8</td>
<td>896.0</td>
<td>211.4</td>
<td>321.4</td>
<td>19.2%</td>
<td>-7.6%</td>
</tr>
<tr>
<td>Budgetary Adjustments (124X) (1)-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>N/A</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>N/A</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>N/A</td>
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</tbody>
</table>

Chapter 12 - Basic Infrastructure and Common Costs (BICC) | 13,832.8 | 1,866.4 | 15,699.2 | 10,907.9 | 2,724.7 | 2,066.6 | 13.5% | -1.4% |
<table>
<thead>
<tr>
<th>Chapter / Area / Object of Expenditure</th>
<th>Original Appropriation CP/RES. 1058 (2055/16) (a)</th>
<th>Transfers Jan. 2016 to Sep. 2016 (b)</th>
<th>Modified Appropriation as of September 30, 2016 (c)</th>
<th>Expenditures (d)</th>
<th>Obligations (e)</th>
<th>% of Appropriation Transfers (g = b/a)</th>
<th>% Variance of Original Appropriation (h = d + e / a - 1)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chapter 13 - Compliance Oversight Management Bodies (COMB)</td>
<td></td>
<td></td>
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<td>The Secretariat of the OAS Administrative Tribunal (TRIBAD) (133A)</td>
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<tr>
<td>(1)-Personnel</td>
<td>136.7</td>
<td>(17.4)</td>
<td>119.3</td>
<td>88.6</td>
<td>30.7</td>
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<td>-12.7%</td>
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<td>81.9</td>
<td>81.9</td>
<td>35.9</td>
<td>34.4</td>
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<td>201.2</td>
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<tr>
<td>Office of the Inspector General (134B)</td>
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<tr>
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<td>(327.2)</td>
<td>457.5</td>
<td>329.9</td>
<td>127.7</td>
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<td>68.5</td>
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<td>1,011.7</td>
<td>(271.2)</td>
<td>740.5</td>
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<td>196.1</td>
<td>69.3</td>
<td>-26.8%</td>
</tr>
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<td>Board of External Auditors (134C)</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(1)-Personnel</td>
<td>91.4</td>
<td>-</td>
<td>91.4</td>
<td>34.0</td>
<td>0.2</td>
<td>57.1</td>
<td>0.0%</td>
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<tr>
<td>(2-9)-Non-Personnel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Sub-Total</td>
<td>91.4</td>
<td>-</td>
<td>91.4</td>
<td>34.0</td>
<td>0.2</td>
<td>57.1</td>
<td>0.0%</td>
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<tr>
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<td>(115.8)</td>
<td>192.6</td>
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<td>19.9</td>
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</tr>
<tr>
<td>Sub-Total</td>
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<td>(115.8)</td>
<td>212.5</td>
<td>149.2</td>
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<td>12.6</td>
<td>-35.3%</td>
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<tr>
<td>(1)-Personnel</td>
<td>-</td>
<td>349.6</td>
<td>349.6</td>
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<td>0.0%</td>
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<td>(2-9)-Non-Personnel</td>
<td>-</td>
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<tr>
<td>(1)-Personnel</td>
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<td>(23.0)</td>
<td>820.0</td>
<td>612.2</td>
<td>207.8</td>
<td>-</td>
<td>-2.7%</td>
</tr>
<tr>
<td>(2-9)-Non-Personnel</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<td>0.0%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>843.0</td>
<td>(23.0)</td>
<td>820.0</td>
<td>612.2</td>
<td>207.8</td>
<td>-</td>
<td>-2.7%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>84,324.1</td>
<td>-</td>
<td>84,324.1</td>
<td>58,740.9</td>
<td>17,512.5</td>
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<tr>
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<td>-</td>
<td>84,324.1</td>
<td>58,740.9</td>
<td>17,512.5</td>
<td>8,070.7</td>
<td>0.0%</td>
</tr>
</tbody>
</table>