

2015 REGULAR FUND PROGRAM-BUDGET
 Budget Execution Status Report and Transfers between Chapters by Chapter and Object of Expenditure
 From January 1, 2015 to November 30, 2015
 (in thousands of USD)

Chapter / Object of Expenditure	Original Appropriation AG/RES. 1 (XLVIII-E/14) (a)	Transfers Jan. 2015 to Nov. 2015 (b)	Modified Appropriation as of November 30, 2015 (c)	% of Appropriation Transfers (d= b / a)	Expenditures (e)	Obligations (f)	% Executed of Modified Appropriation (g = e + f / c)	Unobligated Appropriation as of November 30, 2015 (h = c - e - f)
Chapter 1 - Office of the Secretary General								
(1)-Personnel	3,171.3	111.2	3,282.5	3.5%	2,923.6	250.3	96.7%	108.5
(2-9)-Non-Personnel	429.4	364.3	793.7	84.8%	602.4	94.3	87.8%	97.0
Sub-Total	3,600.7	475.5	4,076.2	13.2%	3,526.0	344.7	95.0%	205.5
Chapter 2 - Office of the Assistant Secretary General								
(1)-Personnel	3,924.2	(270.5)	3,653.7	-6.9%	3,279.1	304.0	98.1%	70.5
(2-9)-Non-Personnel	278.2	146.1	424.3	52.5%	361.8	30.0	92.3%	32.6
Sub-Total	4,202.4	(124.4)	4,078.0	-3.0%	3,640.9	334.0	97.5%	103.1
Chapter 3 - Principal and Specialized Organs								
(1)-Personnel	6,565.1	(810.3)	5,754.8	-12.3%	5,128.3	467.4	97.2%	159.1
(2-9)-Non-Personnel	4,451.5	205.4	4,656.9	4.6%	4,388.6	144.7	97.3%	123.5
Sub-Total	11,016.6	(604.9)	10,411.7	-5.5%	9,517.0	612.2	97.3%	282.6
Chapter 4 - Other Entities and Dependencies								
(1)-Personnel	193.1	20.2	213.3	10.5%	195.6	17.8	100.0%	-
(2-9)-Non-Personnel	1,243.5	-	1,243.5	0.0%	1,205.2	1.0	97.0%	37.3
Sub-Total	1,436.6	20.2	1,456.8	1.4%	1,400.8	18.8	97.4%	37.3
Chapter 5 - Secretariat for Legal Affairs								
(1)-Personnel	2,567.1	(268.4)	2,298.7	-10.5%	2,102.2	193.6	99.9%	3.0
(2-9)-Non-Personnel	105.6	18.6	124.2	17.6%	101.0	12.1	91.1%	11.1
Sub-Total	2,672.7	(249.8)	2,422.9	-9.3%	2,203.2	205.6	99.4%	14.1
Chapter 6 - Secretariat for Multidimensional Security								
(1)-Personnel	3,996.7	(435.0)	3,561.7	-10.9%	3,224.6	240.3	97.3%	96.8
(2-9)-Non-Personnel	642.2	57.9	700.1	9.0%	448.8	51.8	71.5%	199.4
Sub-Total	4,638.9	(377.1)	4,261.8	-8.1%	3,673.4	292.1	93.0%	296.3
Chapter 7 - Secretariat for Political Affairs								
(1)-Personnel	4,979.8	(184.7)	4,795.1	-3.7%	4,135.6	411.9	94.8%	247.7
(2-9)-Non-Personnel	273.6	121.5	395.1	44.4%	320.8	45.6	92.7%	28.7
Sub-Total	5,253.4	(63.2)	5,190.2	-1.2%	4,456.3	457.4	94.7%	276.5
Chapter 8 - Executive Secretariat for Integral Development								
(1)-Personnel	6,845.4	340.8	7,186.2	5.0%	6,512.8	597.3	98.9%	76.0
(2-9)-Non-Personnel	6,532.4	174.2	6,706.6	2.7%	4,667.9	894.3	82.9%	1,144.3
Sub-Total	13,377.8	515.0	13,892.8	3.8%	11,180.8	1,491.7	91.2%	1,220.3
Chapter 9 - Secretariat for External Relations								
(1)-Personnel	2,969.6	(378.7)	2,590.9	-12.8%	2,382.9	249.5	101.6%	(41.5)
(2-9)-Non-Personnel	376.1	252.8	628.9	67.2%	575.5	46.3	98.9%	7.1
Sub-Total	3,345.7	(126.0)	3,219.7	-3.8%	2,958.4	295.8	101.1%	(34.5)
Chapter 10 - Secretariat for Administration and Finance								
(1)-Personnel	10,014.0	(449.8)	9,564.2	-4.5%	8,736.6	794.3	99.7%	33.2
(2-9)-Non-Personnel	504.9	326.1	831.0	64.6%	685.4	89.5	93.2%	56.1
Sub-Total	10,518.9	(123.7)	10,395.2	-1.2%	9,422.0	883.9	99.1%	89.3

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Chapter 11 - Basic Infrastructure and Common Costs								
(1)-Personnel	-	5.2	5.2	0.0%	5.2	-	100.0%	-
(2-9)-Non-Personnel	12,244.6	660.1	12,904.7	5.4%	11,421.5	1,154.6	97.5%	328.6
Sub-Total	12,244.6	665.2	12,909.8	5.4%	11,426.7	1,154.6	97.5%	328.6
Chapter 12 - Conferences and Meetings Management								
(1)-Personnel	2,997.2	(49.2)	2,948.0	-1.6%	2,696.1	230.0	99.3%	21.8
(2-9)-Non-Personnel	1,551.5	436.4	1,987.9	28.1%	1,609.3	161.1	89.1%	217.6
Sub-Total	4,548.7	387.2	4,935.9	8.5%	4,305.4	391.1	95.1%	239.4
Chapter 13 - Offices and Units of the General Secretariat in the Member States								
(1)-Personnel	5,157.0	(302.5)	4,854.5	-5.9%	4,391.3	384.8	98.4%	78.4
(2-9)-Non-Personnel	1,083.2	16.0	1,099.2	1.5%	873.2	132.3	91.5%	93.7
Sub-Total	6,240.2	(286.5)	5,953.7	-4.6%	5,264.5	517.1	97.1%	172.0
Chapter 14 - Compliance Oversight Management Bodies								
(1)-Personnel	907.4	(272.3)	635.1	-30.0%	568.4	48.2	97.1%	18.5
(2-9)-Non-Personnel	319.5	164.7	484.2	51.6%	227.0	184.9	85.1%	72.3
Sub-Total	1,226.9	(107.6)	1,119.3	-8.8%	795.4	233.1	91.9%	90.8
Grand Total	84,324.1	-	84,324.1	0.0%	73,770.8	7,232.1	96.1%	3,321.3
Total Regular Fund Budget Program								
(1)-Personnel	54,287.9	(2,944.0)	51,343.9	-5.4%	46,282.4	4,189.5	98.3%	872.0
(2-9)-Non-Personnel	30,036.2	2,944.0	32,980.2	9.8%	27,488.4	3,042.6	92.6%	2,449.2
Grand Total	84,324.1	-	84,324.1	0.0%	73,770.8	7,232.1	96.1%	3,321.2