# 2017 REGULAR FUND PROGRAM-BUDGET

## Budget Execution Status Report and Transfers between Chapters by Chapter and Object of Expenditure

From January 1, 2017 to November 30, 2017

(in thousands of USD)

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>(a)</td>
<td>(b)</td>
<td>(c)</td>
</tr>
</tbody>
</table>

### Chapter 1 - Office of the Secretary General

- **Personnel**
  - (1)-Personnel 2,482.8 (238.4) 2,244.4 2,066.5 177.5 0.4 -9.6% -9.6%
  - (2-9)-Non-Personnel 283.5 147.3 430.8 345.1 42.8 42.9 52.0% 36.8%

Sub-Total 2,766.3 (91.1) 2,675.2 2,411.6 220.3 43.3 -3.3% -4.9%

### Chapter 2 - Office of the Assistant Secretary General

- **Personnel**
  - (1)-Personnel 9,234.3 164.2 9,398.5 8,585.9 776.3 36.4 1.8% 1.4%
  - (2-9)-Non-Personnel 2,820.4 295.2 3,115.6 2,665.6 246.8 203.3 10.5% 3.3%

Sub-Total 12,054.7 459.4 12,514.1 11,251.4 1,023.0 239.7 3.8% 1.8%

### Chapter 3 - Principal and Specialized Organs

- **Personnel**
  - (1)-Personnel 6,849.0 (710.9) 6,138.1 5,574.9 532.6 30.6 -10.4% -10.8%
  - (2-9)-Non-Personnel 5,643.9 1.8 5,645.7 5,363.9 194.9 87.0 0.0% -1.5%

Sub-Total 12,492.9 (709.0) 11,783.9 10,938.8 727.5 117.6 -5.7% -6.6%

### Chapter 4 - Strategic Counsel for Org Dev & Man for Results (SCDMR)

- **Personnel**
  - (1)-Personnel 2,162.9 (64.0) 2,098.9 1,917.9 177.3 3.7 -3.0% -3.1%
  - (2-9)-Non-Personnel 550.5 (18.2) 532.3 483.2 44.0 5.1 -3.3% -4.2%

Sub-Total 2,713.4 (82.2) 2,631.2 2,401.1 221.3 8.8 -3.0% -3.4%

### Chapter 5 - Secretariat for Access to Rights and Equity (SARF)

- **Personnel**
  - (1)-Personnel 1,547.5 (123.7) 1,423.8 1,293.0 118.6 12.1 -8.0% -8.8%
  - (2-9)-Non-Personnel 184.0 (15.5) 168.5 147.8 12.9 7.8 -8.4% -12.7%

Sub-Total 1,731.5 (139.3) 1,592.2 1,440.8 131.5 19.9 -8.0% -9.2%

### Chapter 6 - Secretariat for Strengthening Democracy (SSD)

- **Personnel**
  - (1)-Personnel 3,218.3 287.9 3,506.2 3,196.5 309.0 0.7 8.9% 8.9%
  - (2-9)-Non-Personnel 150.5 (0.4) 150.1 126.6 11.2 12.3 0.3% -8.4%

Sub-Total 3,368.8 287.5 3,656.3 3,323.1 320.2 13.0 8.5% 8.1%

### Chapter 7 - Executive Secretariat for Integral Development (SEDI)

- **Personnel**
  - (1)-Personnel 4,738.9 (383.7) 4,355.2 3,938.7 339.8 76.7 -8.1% -9.7%
  - (2-9)-Non-Personnel 1,490.2 (38.8) 1,451.4 1,191.4 149.2 110.7 -2.6% -10.0%

Sub-Total 6,229.1 (422.5) 5,806.6 5,130.1 489.0 187.4 -6.8% -9.8%

### Chapter 8 - Secretariat for Multidimensional Security (SMD)

- **Personnel**
  - (1)-Personnel 3,115.9 195.3 3,311.2 2,990.6 281.9 38.8 6.3% 5.0%
  - (2-9)-Non-Personnel 517.5 195.7 713.2 574.1 48.9 90.2 37.8% 20.4%

Sub-Total 3,633.4 391.1 4,024.5 3,564.7 330.8 128.9 10.8% 7.2%

### Chapter 9 - Secretariat for Hemispheric Affairs (SHA)

- **Personnel**
  - (1)-Personnel 2,222.6 (14.4) 2,208.2 2,016.3 190.5 1.3 -0.6% -0.7%
  - (2-9)-Non-Personnel 270.0 120.0 390.0 329.3 45.6 15.0 44.4% 38.9%

Sub-Total 2,492.6 105.6 2,598.2 2,345.7 236.2 16.3 4.2% 3.6%

### Chapter 10 - Secretariat for Legal Affairs (SLA)

- **Personnel**
  - (1)-Personnel 3,406.4 (148.3) 3,258.1 2,977.0 273.8 7.3 -4.4% -4.6%
  - (2-9)-Non-Personnel 191.1 33.5 224.6 174.8 28.2 21.6 17.5% 6.2%

Sub-Total 3,597.5 (114.8) 3,482.7 3,151.8 302.0 28.9 -3.2% -4.0%
## 2017 REGULAR FUND PROGRAM-BUDGET

**Budget Execution Status Report and Transfers between Chapters by Chapter and Object of Expenditure**

**From January 1, 2017 to November 30, 2017**

*(in thousands of USD)*

<table>
<thead>
<tr>
<th>Chapter / Object of Expenditure</th>
<th>Original Appropriation (AG/RES. 2 (LI-E/16))</th>
<th>Transfers Jan. 2017 to Nov. 2017</th>
<th>Modified Appropriation as of November 30, 2017</th>
<th>Expenditures</th>
<th>Obligations</th>
<th>% of Appropriation Transfers</th>
<th>% Variance of Original Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(a)</td>
<td>(b)</td>
<td>(c)</td>
<td>(d)</td>
<td>(e)</td>
<td>(f = c - d - e)</td>
<td>(g = b/a)</td>
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<tr>
<td><strong>Chapter 11 - Secretariat for Administration and Finance (SAF)</strong></td>
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</tr>
<tr>
<td>(1) Personnel</td>
<td>7,924.2</td>
<td>400.2</td>
<td>8,324.4</td>
<td>7,582.6</td>
<td>694.5</td>
<td>47.3</td>
<td>5.1%</td>
</tr>
<tr>
<td>(2-9) Non-Personnel</td>
<td>452.1</td>
<td>198.3</td>
<td>650.4</td>
<td>350.2</td>
<td>66.4</td>
<td>233.8</td>
<td>43.9%</td>
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<tr>
<td>Sub-Total</td>
<td>8,376.3</td>
<td>598.5</td>
<td>8,974.8</td>
<td>7,932.8</td>
<td>760.9</td>
<td>281.1</td>
<td>7.1%</td>
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<tr>
<td><strong>Chapter 12 - Basic Infrastructure and Common Costs (BICC)</strong></td>
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<td></td>
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<tr>
<td>(1) Personnel</td>
<td>-</td>
<td>6.4</td>
<td>6.4</td>
<td>10,197.9</td>
<td>1,837.3</td>
<td>460.2</td>
<td>-0.0%</td>
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<tr>
<td>(2-9) Non-Personnel</td>
<td>12,971.5</td>
<td>(476.2)</td>
<td>12,495.3</td>
<td></td>
<td></td>
<td></td>
<td>-3.7%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>12,971.5</td>
<td>(469.8)</td>
<td>12,501.7</td>
<td>10,204.3</td>
<td>1,837.3</td>
<td>460.2</td>
<td>-3.6%</td>
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<tr>
<td><strong>Chapter 13 - Oversight and Supervisory Bodies (OSB)</strong></td>
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<tr>
<td>(1) Personnel</td>
<td>708.3</td>
<td>199.1</td>
<td>907.4</td>
<td>823.4</td>
<td>84.1</td>
<td>(0.1)</td>
<td>28.1%</td>
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<tr>
<td>(2-9) Non-Personnel</td>
<td>363.8</td>
<td>(12.4)</td>
<td>351.4</td>
<td>246.8</td>
<td>85.5</td>
<td>19.0</td>
<td>-3.4%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>1,072.1</td>
<td>186.7</td>
<td>1,258.8</td>
<td>1,070.3</td>
<td>169.7</td>
<td>18.9</td>
<td>17.4%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>73,500.1</td>
<td>-</td>
<td>73,500.1</td>
<td>65,166.4</td>
<td>6,769.7</td>
<td>1,564.0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Total Regular Fund Budget Program**

| (1) Personnel                    | 47,611.1                                    | (430.0)                          | 47,180.8                                      | 42,969.7     | 3,955.9     | 255.2                 | -0.9%                              | -1.4%    |
| (2-9) Non-Personnel              | 25,889.0                                    | 430.0                            | 26,319.3                                      | 22,196.7     | 2,813.8     | 1,308.8               | 1.7%                               | -3.4%    |
| **Grand Total**                  | 73,500.1                                    | -                                | 73,500.1                                      | 65,166.4     | 6,769.7     | 1,564.0               | 0.0%                               | -2.1%    |

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