

2017 REGULAR FUND PROGRAM-BUDGET
Budget Execution Status Report and Transfers between Chapters by Chapter and Object of Expenditure
From January 1, 2017 to June 30, 2017
(in thousands of USD)

Chapter / Object of Expenditure	Original Appropriation AG/RES. 2 (LI-E/16) (a)	Transfers Jan. 2017 to Jun. 2017 (b)	Modified Appropriation as of June 30, 2017 (c)	Expenditures (d)	Obligations (e)	Unobligated Appropriation as of June 30, 2017 (f = c - d - e)	% of Appropriation Transfers (g = b/a)	% Variance of Original Appropriation (h = d + e / a - 1)
Chapter 1 - Office of the Secretary General								
(1)-Personnel	2,482.8	(177.8)	2,305.0	1,183.4	1,121.7	-	-7.2%	-7.2%
(2-9)-Non-Personnel	283.5	112.3	395.8	204.4	12.7	178.8	39.6%	-23.4%
Sub-Total	2,766.3	(65.5)	2,700.8	1,387.7	1,134.3	178.8	-2.4%	-8.8%
Chapter 2 - Office of the Assistant Secretary General								
(1)-Personnel	9,234.3	116.1	9,350.4	4,681.8	4,823.0	(154.3)	1.3%	2.9%
(2-9)-Non-Personnel	2,820.4	113.6	2,934.0	1,474.9	594.4	864.7	4.0%	-26.6%
Sub-Total	12,054.7	229.8	12,284.5	6,156.7	5,417.3	710.4	1.9%	-4.0%
Chapter 3 - Principal and Specialized Organs								
(1)-Personnel	6,849.0	(410.0)	6,439.0	3,002.2	3,283.9	152.9	-6.0%	-8.2%
(2-9)-Non-Personnel	5,643.9	(0.2)	5,643.7	3,721.7	1,295.9	626.1	0.0%	-11.1%
Sub-Total	12,492.9	(410.2)	12,082.7	6,723.9	4,579.8	779.0	-3.3%	-9.5%
Chapter 4 - Strategic Counsel for Org Dev & Man for Results (SCODMR)								
(1)-Personnel	2,162.9	(72.0)	2,090.9	1,043.5	1,047.4	-	-3.3%	-3.3%
(2-9)-Non-Personnel	550.5	3.5	554.0	310.3	78.2	165.6	0.6%	-29.4%
Sub-Total	2,713.4	(68.5)	2,644.9	1,353.7	1,125.5	165.6	-2.5%	-8.6%
Chapter 5 - Secretariat for Access to Rights and Equity (SARE)								
(1)-Personnel	1,547.5	(133.7)	1,413.8	704.3	711.4	(1.9)	-8.6%	-8.5%
(2-9)-Non-Personnel	184.0	-	184.0	82.9	22.7	78.4	0.0%	-42.6%
Sub-Total	1,731.5	(133.7)	1,597.8	787.2	734.1	76.5	-7.7%	-12.1%
Chapter 6 - Secretariat for Strengthening Democracy (SSD)								
(1)-Personnel	3,218.3	99.1	3,317.4	1,673.6	1,749.6	(105.9)	3.1%	6.4%
(2-9)-Non-Personnel	150.5	-	150.5	56.0	29.1	65.4	0.0%	-43.5%
Sub-Total	3,368.8	99.1	3,467.9	1,729.6	1,778.7	(40.4)	2.9%	4.1%
Chapter 7 - Executive Secretariat for Integral Development (SEDI)								
(1)-Personnel	4,738.9	(343.9)	4,395.0	2,175.6	2,205.4	13.9	-7.3%	-7.6%
(2-9)-Non-Personnel	1,490.2	20.4	1,510.6	597.0	231.1	682.5	1.4%	-44.4%
Sub-Total	6,229.1	(323.5)	5,905.6	2,772.6	2,436.6	696.4	-5.2%	-16.4%
Chapter 8 - Secretariat for Multidimensional Security (SMS)								
(1)-Personnel	3,115.9	59.3	3,175.2	1,602.4	1,689.7	(116.9)	1.9%	5.7%
(2-9)-Non-Personnel	517.5	157.0	674.5	346.3	88.6	239.5	30.3%	-16.0%
Sub-Total	3,633.4	216.3	3,849.7	1,948.8	1,778.3	122.6	6.0%	2.6%
Chapter 9 - Secretariat for Hemispheric Affairs (SHA)								
(1)-Personnel	2,222.6	(62.4)	2,160.2	1,075.5	1,084.7	-	-2.8%	-2.8%
(2-9)-Non-Personnel	270.0	100.9	370.9	168.5	91.8	110.6	37.4%	-3.6%
Sub-Total	2,492.6	38.5	2,531.1	1,244.0	1,176.5	110.6	1.5%	-2.9%
Chapter 10 - Secretariat for Legal Affairs (SLA)								
(1)-Personnel	3,406.4	(51.6)	3,354.8	1,657.9	1,628.3	68.6	-1.5%	-3.5%
(2-9)-Non-Personnel	191.1	1.5	192.6	81.3	13.2	98.1	0.8%	-50.5%
Sub-Total	3,597.5	(50.1)	3,547.4	1,739.2	1,641.5	166.7	-1.4%	-6.0%

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Chapter 11 - Secretariat for Administration and Finance (SAF)								
(1)-Personnel	7,924.2	339.6	8,263.8	4,202.1	4,295.0	(233.3)	4.3%	7.2%
(2-9)-Non-Personnel	452.1	(7.1)	445.0	206.7	109.4	128.9	-1.6%	-30.1%
Sub-Total	8,376.3	332.5	8,708.8	4,408.8	4,404.4	(104.4)	4.0%	5.2%
Chapter 12 - Basic Infrastructure and Common Costs (BICC)								
(1)-Personnel	-	4.2	4.2	4.2	-	-	0.0%	N/A
(2-9)-Non-Personnel	12,971.5	(4.2)	12,967.3	5,535.4	3,024.0	4,407.9	0.0%	-34.0%
Sub-Total	12,971.5	0.0	12,971.5	5,539.6	3,024.0	4,407.9	0.0%	-34.0%
Chapter 13 - Oversight and Supervisory Bodies (OSB)								
(1)-Personnel	708.3	135.4	843.7	415.1	516.8	(88.2)	19.1%	31.6%
(2-9)-Non-Personnel	363.8	-	363.8	159.3	49.1	155.4	0.0%	-42.7%
Sub-Total	1,072.1	135.4	1,207.5	574.4	565.9	67.2	12.6%	6.4%
Grand Total	73,500.1	-	73,500.1	36,366.2	29,797.0	7,336.9	0.0%	-10.0%
Total Regular Fund Budget Program								
(1)-Personnel	47,611.1	(498.0)	47,113.4	23,421.5	24,156.9	(465.0)	-1.0%	-0.1%
(2-9)-Non-Personnel	25,889.0	498.0	26,386.7	12,944.7	5,640.1	7,801.9	1.9%	-28.2%
Grand Total	73,500.1	-	73,500.1	36,366.2	29,797.0	7,336.9	0.0%	-10.0%

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