

**Twelfth session**

The Hague, 20-28 November 2013

**Report on budget performance of
the International Criminal Court as at 30 June 2013****I. Introduction**

1. By resolution ICC-ASP/11/Res.1 the Assembly of States Parties (“the Assembly”), approved a budget of €115.1 million for the International Criminal Court (“the Court”) for 2013. The Registrar hereby presents the report on the budget performance of the Court for the period 1 January to 30 June 2013, as well as the forecast performance as at 31 December 2013.

2. This report is in three parts: the actual budget performance of the Court for the programme budget as at 30 June 2013, as well as the forecast year-end performance, followed by the budget performance for amounts notified for potential use of the Contingency Fund to cover unavoidable and unforeseen expenses (“the Contingency Fund notification”) during the same period, and lastly, the consolidated budget performance of the programme budget and Contingency Fund notifications taken together.

3. The actual implementation rate for the Court as at 30 June of the programme budget is 54.0 per cent, or €62.19 million, against the approved budget of €115.12 million. At year-end, the Court forecasts its implementation rate at 98.4 per cent or €113.29 million, against the approved budget of €115.12 million.

4. The Court submitted to the Committee on Budget and Finance (“the Committee”) notifications for potential access to the Contingency Fund in the amount of €8.46 million in the first semester of 2013. On two occasions the Court provided revised estimates of the resources notified for the first semester of 2013, namely on 25 April during the session of the Committee, and again on 6 June. Consequently, the total Contingency Fund notification was revised to €7.21 million, a decrease of €1.25 million, from the original notification amount of €8.46 million. As at 30 June, the Court had implemented at 12.7 per cent or €0.92 million, against the total revised Contingency Fund notification of €7.21 million. The forecast implementation rate at year-end is 86.6 per cent or €6.24 million, against the total revised Contingency Fund notification of €7.21 million.

5. On a consolidated basis, the Court forecasts 98.4 per cent implementation or €119.53 million forecast expenditure, against the consolidated budget amount of €122.33 million, including the revised Contingency Fund notification of €7.21 million. In the context of the approved programme budget of €115.12 million, this forecast of €119.53 million expenditure represents 103.8 per cent implementation. The consolidated budget performance of the Court is detailed below in Table 16.

6. The Court’s forecast of 98.4 per cent implementation rate against the 2013 approved budget could create room to absorb the additional expenditure of €1.83 million. However, based on the current Contingency Fund amount already issued, the additional forecast expenditure of €4.41 million will not be absorbed in the Court’s budget, and will have to be

drawn against the Contingency Fund. As in the previous year, this will have a significant impact on the Contingency Fund balance, which currently stands at €7.5 million, after having being replenished in accordance with resolution ICC-ASP/10/Res.4 of the Assembly.¹ In such a scenario, refinancing of the Contingency Fund as per said resolution becomes an issue for consideration by the Committee and the Assembly.

7. The forecast implementation rate, as well as the estimated amount that will need to be accessed from the Contingency Fund notification, is provisional and subject to a high degree of uncertainty. It is based on information available at the time this report was prepared, as at 30 June 2013. Ongoing judicial and prosecutorial activities may result in significant changes. This is especially so in respect of the Mali situation and the *Ntaganda* case. The programme budget implementation and the ability to absorb the expenditure from the Contingency Fund notification within the programme budget could also be impacted by developments relating to the potential need to run the *Kenya* trials simultaneously. Therefore, updated estimates will be provided close to the commencement of the upcoming session of the Committee.

II. Budget performance for the programme budget

A. Overview of contributions status

8. As at 30 June 2013, 27.85 per cent of assessed contributions, or €31.20 million, are still outstanding for 2013, as compared to 40.86 per cent as at 30 June 2012. As at 30 June 2013, ten State Parties are in arrears (€165,361), as compared to eight (€140,178) as at 30 June 2012. As at 30 June 2013, 49.61 per cent (or €248,030) of the Contingency Fund replenishment amount is still outstanding for 2013. The 2011 cash surplus refunded to State Parties in 2013 has been verified by the External Auditors of the Court at €2.04 million. A detailed status of contributions is provided at Table 51 in the annex hereto.

B. Pluriannual overview of budget performance

9. Table 1 below shows the Court's budget performance in the programme budget since its establishment. The actual expenditure level as well as implementation rate have been increasing steadily over the years. The Court forecasts for 2013 that it will implement 98.4 per cent of its budget, amounting to €113.29 million forecast expenditure, against the approved budget of €115.12 million.

Table 1: Comparison of budget performance from 2002 to 2013 (thousand euros)

<i>Budget year</i>	<i>Approved budget</i>	<i>Approved budget Review Conference</i>	<i>Actual expenditure * as at 30 June</i>	<i>Implementation rate as at 30 June in %</i>	<i>Actual expenditure (forecast 2013)</i>	<i>Implementation rate as at 31 December in %</i>
	[1]	[2]	[3]	[4]=[3]/[1]	[5]	[6]=[5]/[1]
2002/2003	30,893	n.a	n.a	n.a	21,479	69.5
2004	53,071	n.a	n.a	n.a	43,510	82.0
2005	66,891	n.a	22,796	34.1	62,120	92.9
2006	80,417	n.a	26,890	33.4	64,678	80.4
2007	88,872	n.a	33,356	37.5	77,464	87.2
2008	90,382	n.a	38,494	42.6	83,660	92.6
2009	101,230	n.a	51,119	50.5	93,851	92.7
2010	102,254	1,369	51,737	50.6	99,355	97.2
2011	103,608	n.a	53,568	51.7	102,811	99.2
2012	108,800	n.a	55,009	50.6	105,108	96.6
2013	115,120	n.a	62,188	54.0	113,292	98.4

* Actual expenditure 2013 is subject to change.

¹ Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Eleventh session, The Hague, 14-22 November 2012 (ICC-ASP/11/20), vol. I, part III, ICC-ASP/11/Res.1.

10. As at 30 June 2013, the Court had implemented at 54.0 per cent, or a total of €62.19 million, of the approved budget of €115.12 million. This represents an increase of 3.4 per cent compared to last year's implementation rate of 50.6 per cent. The forecast implementation rate for the year-end is expected to reach a 98.4 per cent implementation rate, or €113.29 million against the approved budget of €115.12 million. The forecast expenditure for 2013 indicates a significant increase of €8.18 million in the implementation rate compared to last year's actual budget performance.

11. Table 2 below shows the budget implementation status as at 30 June 2013 and the forecast expenditure for year-end per item of expenditure.

Table 2: Budget Performance as at 30 June 2013, by item of expenditure (thousand euros)

<i>Item</i>	<i>Approved budget 2013</i>	<i>Actual expenditure* as at 30 June 2013</i>	<i>Implementation rate as at 30 June 2013</i>	<i>Forecast expenditure 2013</i>	<i>Forecast implementation rate 2013 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Judges	4,689.4	2,517.3	53.7	4,330.0	92.3
<i>Sub-total judges</i>	<i>4,689.4</i>	<i>2,517.3</i>	<i>53.7</i>	<i>4,330.0</i>	<i>92.3</i>
Staff costs	63,141.6	29,690.0	47.0	61,230.3	97.0
General temporary assistance	11,186.3	6,046.0	54.0	11,705.9	104.6
Temporary assistance for meetings	813.2	220.8	27.2	983.2	120.9
Overtime	391.3	120.1	30.7	408.0	104.3
Consultants	318.1	265.6	83.5	461.5	145.1
<i>Sub-total staff costs</i>	<i>75,850.5</i>	<i>36,342.6</i>	<i>47.9</i>	<i>74,788.9</i>	<i>98.6</i>
Travel	4,394.1	2,292.7	52.2	4,693.9	106.8
Hospitality	31.0	16.9	54.6	29.5	95.2
Contractual services	4,423.1	2,546.8	57.6	4,136.1	93.5
Training	692.3	352.5	50.9	693.6	100.2
Counsel for defence	2,608.4	1,618.5	62.1	2,879.8	110.4
Counsel for victims	3,448.2	1,426.1	41.4	3,378.0	98.0
General operating expenses	16,908.0	14,103.1	83.4	16,518.5	97.7
Supplies and materials	1,035.6	422.8	40.8	816.0	78.8
Equipment incl furniture	1,039.7	548.8	52.8	1,027.5	98.8
<i>Sub-total non-staff costs</i>	<i>34,580.4</i>	<i>23,328.2</i>	<i>67.5</i>	<i>34,172.9</i>	<i>98.8</i>
Total ICC	115,120.3	62,188.1	54.0	113,291.8	98.4

* Expenditure includes commitments.

12. It is estimated that at year end the Court will have implemented at 92.3 per cent the judges' budget line, and at 98.6 and 98.8 per cent for staff costs and non-staff costs respectively. The Court's actual implementation rate for established posts is 47.0 per cent, including €0.71 million for estimated accruals of repatriation grants and annual leave for the first half of the year. With a spot vacancy rate of 9.1 per cent as at 30 June 2013, 692 of 761 approved established posts have been filled. The spot vacancy rate as at 30 June 2013 rose by 0.7 per cent compared to last year's spot vacancy rate of 8.4 per cent.

13. Table 3 below shows the budget implementation status as at 30 June 2013 and the forecast expenditure for year-end per major programme.

Table 3: Budget performance as at 30 June 2013, by major programme (thousand euros)

<i>Major programme</i>	<i>Approved budget 2013</i>	<i>Actual expenditure* as at 30 June 2013</i>	<i>Implementation rate as at 30 June 2013 in %</i>	<i>Forecast expenditure 2013</i>	<i>Forecast implementation rate 2013 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Major Programme I Judiciary	10,697.9	5,028.8	47.0	9,631.0	90.0
Major Programme II Office of the Prosecutor	28,265.7	13,884.7	49.1	28,265.8	100.0
Major Programme III Registry	64,520.9	35,112.7	54.4	64,520.5	100.0
Major Programme IV Secretariat of the ASP	2,951.7	1,455.2	49.3	2,826.9	95.8
Major Programme V Interim Premises	5,901.5	5,543.9	93.9	5,543.9	93.9
Major Programme VI Secretariat for the TFV	1,580.0	725.8	45.9	1,567.3	99.2
Major Programme VII-1 Project Director's Office	996.7	306.1	30.7	800.9	80.4
Major Programme VII-5 Independent Oversight Mechanism	205.9	130.9	63.6	135.6	65.8
Total ICC	115,120.3	62,188.2	54.0	113,291.90	98.4

* Expenditure includes commitments.

14. The Judiciary's actual implementation rate as at 30 June 2013 is 47.0 per cent. At year-end, it is forecast that Judiciary will have implemented at 90.0 per cent, or €9.63 million, against the approved budget of €10.70 million. The underspend is mainly for two reasons: (i) one out of the three judges expected to be called to duty in early 2013 was not required; and (ii) there were staff members on unpaid special leave, as well as unexpected difficulties in recruitment of some established and approved GTA staff, resulting in an underspend in staff costs.

15. The Office of the Prosecutor (OTP) has implemented at 49.1 per cent as at 30 June 2013. At year-end, OTP forecasts a 100.0 per cent implementation rate, or €28.27 million, against the approved budget of €28.27 million.

16. As at 30 June 2013, Registry has implemented at 54.4 per cent of its approved budget, as a result of the need for GTA to support trial activities and annual contracts for services and goods pertinent to all major programmes, as well as general operating expenses for the rental of cells and in respect of witness protection programmes. At year-end, Registry is expected to achieve full implementation of its approved budget of €64.52 million through appropriate management of its resources.

17. The Secretariat of the Assembly of States Parties (SASP) has an implementation rate of 49.3 per cent as at 30 June. SASP forecasts that at year-end it will implement at 95.8 per cent of its approved budget, or €2.83 million, against the approved budget of €2.95 million.

18. The Secretariat of the Trust Fund for Victims (STFV) had implemented at 45.9 per cent of its budget as at 30 June. At year-end it expects that it will implement its approved budget at 99.2 per cent, or €1.570 million, against the approved amount of €1.58 million.

19. The Project Director's Office (permanent premises) forecasts that it will implement its budget at 80.4 per cent at year-end, although it has only implemented at 30.7 per cent as at 30 June. The underspend is due to the fact that some of the concerned sections have absorbed a part of the costs of activities related to the permanent premises into their own

budget. Also, a budgeted separate audit is not required, since the current scope of the External Audit has been found to cover the project in the necessary detail.

20. The forecast implementation rate of the Independent Oversight Mechanism at year-end is 65.8 per cent. Most of the non-staff costs will not be used, since the office is not expected to be fully operational until 2014. As for last year, the major cost is for one official on reimbursable loan from the United Nations Office of Internal Oversight Services in New York.

21. Table 4 provides budget performance by item of expenditure for the four-year International Public Sector Accounting Standards (IPSAS) project, which commenced in July 2011. As at 30 June, an amount of €0.16 million, or 26.7 per cent implementation rate, has been incurred. At year-end, it is anticipated that the IPSAS project will have been implemented at 51.7 per cent, or a total of €0.31 million against the approved budget of €0.60 million.

22. Details on the project implementation and its budget have been presented in the Report of the Court on the implementation of International Public Sector Accounting Standards presented to the Committee at its twentieth session.² In the Report of the Committee on the work of its twentieth session,³ the Committee noted the proposed reallocation of the budget between years and items of expenditure due to adjustments in the timing of training activities, which were scheduled to take place closer to the actual implementation date, and during the post-implementation period.

Table 4: Budget Performance for the IPSAS Project as at 30 June 2013, by item of expenditure (thousand euros)

<i>Items</i>	<i>Approved budget 2013</i>	<i>Actual expenditure as at 30 June 2013*</i>	<i>Implementation rate as at 30 June 2013 in %</i>	<i>Forecast expenditure 2013</i>	<i>Forecast implementation rate 2013 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Staff costs					
General temporary assistance	369.2	139.6	37.8	235.2	63.7
Consultants					
<i>Subtotal other staff</i>	<i>369.2</i>	<i>139.6</i>	<i>37.8</i>	<i>235.2</i>	<i>63.7</i>
Travel	15.0			15.0	100.0
Contractual services	186.0	14.7	7.9	30.0	16.1
Training	30.0	5.7	19.0	30.0	100.0
General operating expenses					
Supplies and materials					
Equipment incl furniture					
<i>Subtotal non-staff</i>	<i>231.0</i>	<i>20.4</i>	<i>8.8</i>	<i>75.0</i>	<i>32.5</i>
Total ICC	600.2	160.0	26.7	310.2	51.7

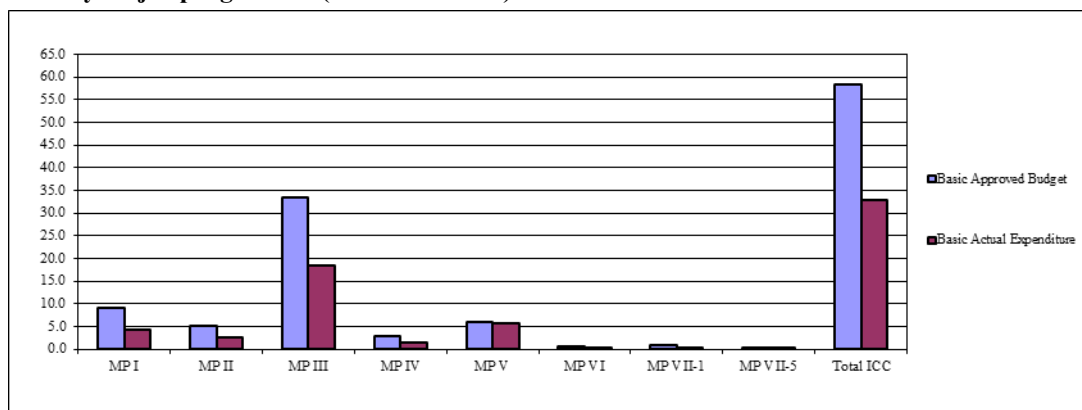
* Expenditure includes commitments.

23. Figures 1 and 2 below provide comparisons as at 30 June 2013 between the Court's approved budget, showing actual basic and situation-related expenditure per major programme. Basic actual expenditure incurred is €33.39 million, against the basic approved budget of €58.44 million, or 57.1 per cent implementation rate, whereas situation-related actual expenditure is €28.80 million, against the approved budget of €56.68 million, or a 50.8 per cent implementation rate.

² CBF/20/7.

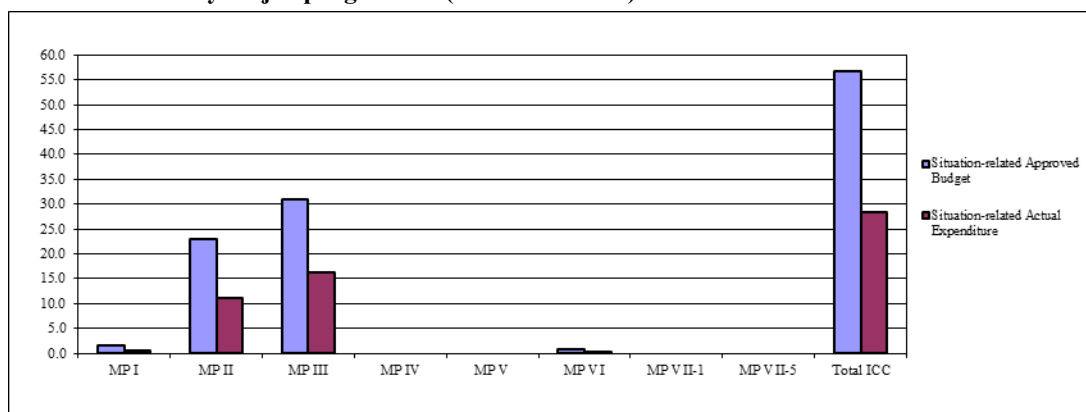
³ ICC-ASP/12/5/Rev.1.

Figure 1: Comparison between approved basic budget and expenditure as at 30 June 2013 by major programme (thousand euros)



Note: MP I = Major Programme I, Judiciary; MP II = Major Programme II, Office of the Prosecutor; MP III = Major Programme III, Registry; MP IV = Major Programme IV, Secretariat of the Assembly of States Parties; MP V = Major Programme V, Interim Premises; MP VI = Major Programme VI, Secretariat of the Trust Fund for Victims; MP VII-1 = Major Programme VII-1, Project Director's Office; and MP VII-5 = Major Programme VII-5, Independent Oversight Mechanism

Figure 2: Comparison between approved situation-related budget and expenditure as at 30 June 2013 by major programme (thousand euros)



Note: MP I = Major Programme I, Judiciary; MP II = Major Programme II, Office of the Prosecutor; MP III = Major Programme III, Registry; MP IV = Major Programme IV, Secretariat of the Assembly of States Parties; MP V = Major Programme V, Interim Premises; MP VI = Major Programme VI, Secretariat of the Trust Fund for Victims; MP VII-1 = Major Programme VII-1, Project Director's Office; and MP VII-5 = Major Programme VII-5, Independent Oversight Mechanism

24. Further details of the forecast budget performance for 2013, giving comparisons with actual expenditure for 2012 and the proposed budget for 2014, by major programme and by sub-programme, are provided in Tables 1 to 50 in the annex.

C. Transfers of Funds

25. There was one transfer of funds of an amount greater than €200,000 during the first quarter of 2013. SASP transferred €200,000 to contractual services from General Temporary Assistance €100,000 and temporary assistance for meetings €100,000 in respect of the commitment for the preparation, including rental of venue, for the Assembly Session to be held in November 2013.

D. Write-off of assets

26. The General Services Section has verified the currently pending write-off of assets for the period 1 January to 30 June 2013. Table 5 below presents a summary of the assets to be written off. The total number of assets to be written off is 216 items, for a total original purchase price of €385,956. The major reason for the write-off is normal wear and obsolescence, comprising 311 items, with an original purchase price of €260,770. This

represents 67.6 per cent of the total write-off of assets. The Court had two vehicles stolen in the field, for a total original purchase price of €82,872. A complete list of pending written-off assets is provided in Table 52 in the annex.

Table 5: Summary of assets pending write-off from 1 January to 30 June 2013

<i>Description</i>	<i>Disposal reason</i>	<i>Total number of assets</i>	<i>Total amount</i>
Vehicle	Damaged	1	€31,877
Laptops, Projector, Mobile Printers and Mobile Telephones	Lost	9	€7,477
Laptops, Desktops, Printers, Computers, External Hard Drives, Shredders and Dictation Systems	Normal wear	206	€175,075
Desktops, Laptops, Printers, Barcode Readers	Obsolete	105	€85,695
Vehicles, Laptops, Digital Cameras and Tablet PCs	Stolen	6	€85,832
TOTAL		216	€385,956

E. Field operations expenditure per situation

27. Table 6 below provides a summary of actual expenditure in field operations conducted per situation as at 30 June 2013. Currently, the Court is investigating eight situations as shown in the table: namely Uganda, the Democratic Republic of the Congo (DRC), Sudan, Central African Republic (CAR), the Republic of Kenya (Kenya), Libya, Côte d'Ivoire (CIV) and Mali, which is a new situation, where OTP announced the commencement of its investigations on 16 January 2013. Operational support is to support all situations, rather than specific individual situations. The total actual expenditure for all situations is €27.78 million, which is 49.0 per cent of the approved situation-related budget of €56.68 million. Out of the total actual expenditure of €27.78 million, €0.55 million is by Judiciary, €10.88 million by the OTP, €15.95 million by the Registry and €0.40 million by the Secretariat of the Trust Fund for Victims.

Table 6: Field Operations expenditure * per situation as at 30 June 2013 (thousand euros)

<i>Sub-programme</i>	<i>Actual expenditure</i>									<i>Total</i>
	<i>Uganda situation</i>	<i>DRC situation</i>	<i>Sudan situation</i>	<i>CAR situation</i>	<i>Kenya situation</i>	<i>Libya situation</i>	<i>CIV situation</i>	<i>Mali situation</i>	<i>Operational Support</i>	
The Presidency										
Chambers									547.8	547.8
Judiciary									547.8	547.8
Immediate office OTP						10.3	3.4		52.3	66.0
Services Section	0.1	116.3	93.8	10.9	127.8	70.5	23.8		1,038.8	1,481.8
The Prosecutor	0.1	116.3	93.8	10.9	127.8	80.8	27.2		1,091.0	1,547.8
JCCD		61.9	63.6	6.5	95.3	8.9	57.8		513.0	807.0
Planning & Operation	8.8	166.2	33.7	158.0	315.3	94.9	134.8	32.5	1,965.2	2,909.3
Investigation Teams		573.5	180.4	60.0	1,095.6	256.3	214.0	261.7	387.4	3,028.8
Investigation Div.	8.8	739.7	214.1	218.0	1,410.8	351.2	348.8	294.2	2,352.6	5,938.1
Prosecution Division		629.6	273.1	445.0	821.1	58.1	31.4	54.8	278.0	2,591.1
Office of Prosecutor	8.9	1,547.4	644.5	680.4	2,455.0	498.9	465.1	349.0	4,234.7	10,884.0
Imm. Off. Registrar		14.6				47.7				62.3
Sec. & Safety Sect.	54.4	350.3		206.8	144.6	6.3	37.9		453.8	1,254.1
Field Operations	176.0	475.4	18.8	222.1	158.1		168.7		387.7	1,606.8
Counsel Support		1,314.2	666.0	541.9	489.8	26.5	9.7		204.9	3,253.0
Office of Registrar	230.4	2,154.4	684.8	970.8	792.5	80.5	216.3		1,046.5	6,176.1

HR Section									89.2	89.2
Budget & Finance									172.3	172.3
ICT Section	67.9	226.2		56.1	40.6		63.9		1,663.5	2,118.1
CASD	67.9	226.2		56.1	40.6		63.9		1,924.9	2,379.6
Office of the Head		6.0							201.8	207.9
Court Mgt. Section		34.8			2.6				890.4	927.8
Detention Section		3.1							113.5	116.6
Court Int. & Transl		392.2	17.2	327.2	12.3	4.9	9.5		953.8	1,717.1
Victims & Witn. Unit	25.2	512.8	30.1	204.4	810.7	0.2	69.2	0.4	1,054.2	2,707.2
Vict.Part and Rep.	10.8	140.7		58.4	150.1		28.4		165.5	553.8
Div of Court Service	36.0	1,089.7	47.3	590.0	975.7	5.1	107.1	0.4	3,379.1	6,230.3
Office of the Head									3.7	3.7
Public Affairs Unit									70.0	70.0
Outreach Unit	46.2	130.5	50.0	75.8	106.4		65.0		95.7	569.5
Public Inf & Doc Sec	46.2	130.5	50.0	75.8	106.4		65.0		169.4	643.2
Counsel Defence					0.7				136.8	137.5
Counsel Victims	5.3	132.3					14.1		230.6	382.2
Indep Off & Spec Pro	5.3	132.3			0.7		14.1		367.4	519.7
Registry	385.8	3,733.0	782.1	1,692.6	1,915.9	85.6	466.3	0.4	6,887.3	15,949.0
Secretariat of TFV	68.9	96.5							237.6	402.9
ICC	463.6	5,377.0	1,426.6	2,373.0	4,370.9	584.5	931.4	349.4	11,907.4	27,783.8

F. Recruitment

28. Data on post occupancy can be found in Table 7 below. The Court expects to fill a further 33 posts by year-end. However, the actual number of the posts filled by the Court at year-end will be affected by the number of internal recruitments, as well as by the number of separations.

Table 7: Staffing 2013 approved posts versus filled posts, by post type (Professional and General Services staff)

<i>Major programme</i>	<i>Approved posts 2013</i>	<i>Posts filled</i>	<i>Recruitment completed (offer accepted by candidate)</i>	<i>Post under recruitment</i>	<i>Advertised posts not under recruitment</i>	<i>Vacant posts not advertised</i>	<i>Forecast filled posts as at 31 December 2013</i>	<i>% of established posts vacant</i>
	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]=([1]-[2])/[1]
Major Programme I	48	46		1	1		47	4.17%
Major Programme II	214	201	1	10		2	211	6.07%
Major Programme III	478	430	8	25		15	455	10.04%
Major Programme IV	9	6				3	6	33.33%
Major Programme VI	7	6			1		6	14.29%
Major Programme VII-1	3	3						
Major Programme VII-5	2			1		1		100.00%
Total ICC	761	692	9	37	2	21	725	
Projected separation							(42)*	
Expected filled at year's end							683	

* Number of separations as of 30 June 2013 is 21. Projection of number of separations as of 31 December 2013 is 42.

III. Budget performance of the Contingency Fund notification

A. Introduction

29. The Committee requested the Court to provide an update, at the Committee's second session each year, on the status of implementation of unavoidable and unforeseen expenses which are likely to require access to the Contingency Fund.⁴

30. According to Regulation 6.6 of the Financial Regulations and Rules, the Contingency Fund was established to ensure that the Court can meet:

- (a) Costs associated with an unforeseen situation following a decision by the Prosecutor to open an investigation; or
- (b) Unavoidable expenses for developments in existing situations that could not be foreseen or could not be accurately estimated at the time of adoption of the budget; or
- (c) Costs associated with an unforeseen meeting of the Assembly of States Parties.

31. In the first half of 2013, the Court originally submitted the following seven notifications to the Committee, in a total amount of €8,457,541. As already explained in paragraph 3 above, the Court notified the Committee on 25 April and 6 June of revisions to the estimates of the resources required in the three notifications, which resulted in a total revised notification amount of €7,211,054, a decrease of €1,246,487. During the course of the first half of the year, the Court has been making substantial efforts to optimize the utilization of existing resources to reduce its financial requirements. Notifications are as follows:⁵

(i) Notification of 17 December 2012 for €311,087 and further notification of the revised estimate of the resources required for €244,800 on 25 April for the further extension of the mandates of two judges and of support staff and additional legal aid for defence teams in the case of Mr Germain Katanga and Mr Mathieu Ngudjolo Chui in the situation in the Democratic Republic of the Congo;

(ii) Notification of 18 December 2012 for €509,100 and further notification of the revised estimate of the resources required for €366,900 on 25 April for the need to cater for the continuation of pre-trial proceedings in the case of Mr Laurent Gbagbo in the situation in Côte d'Ivoire;

(iii) Notification of 9 and 11 April 2013 for €4,279,200 and further notifications of the revised estimates of the resources required for €3,791,200 on 25 April and €3,241,200 on 6 June for the situation in Mali in which the Office of the Prosecutor opened its investigations on 16 January 2013;

(iv) Notification of 15 April 2013 for €414,500 for the further extension of mandates of two judges and for support staff and additional legal aid for the defence teams in the case of Mr Germain Katanga in the situation in the Democratic Republic of the Congo;

(v) Notification of 19 April 2013 for €124,554 for the transfer of Mr Bosco Ntaganda from Kigali, Rwanda, to the ICC Detention Centre in the Netherlands in the situation in the Democratic Republic of the Congo;

(vi) Notification of 12 June 2013 for €230,500 for the continuation of the Sango interpretation teams in the case of Mr Jean-Pierre Bemba Gombo in the situation in the Central African Republic; and

(vii) Notification of 18 June 2013 for €2,588,600 for the need to conduct new investigative efforts and cater for the confirmation of charges hearing in the case of Mr Bosco Ntaganda in the situation in the Democratic Republic of the Congo.

⁴ ICC-ASP/10/5, para. 32.

⁵ Notifications i and ii became effective on 1 January 2013.

B. Overview of budget performance of the Contingency Fund notification

32. Table 8 below shows budget performance for the total of the seven Contingency Fund notifications submitted to the Committee. Total actual expenditure incurred as at 30 June is €0.92 million, or 12.7 per cent, against the total revised Contingency Fund notification of €7.21 million, which included a large notification that became effective towards the end of the first semester of 2013. The Court forecasts its total implementation rate at year-end at 86.6 per cent, or a total €6.24 million, against the total revised Contingency Fund notification of €7.21 million.

Table 8: Budget performance of the total of seven Contingency Fund notifications as at 30 June 2013 by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Revised Contingency Fund notification</i>	<i>Actual expenditure as at 30 June 2013</i>	<i>Forecast expenditure July- Dec 2013</i>	<i>Total actual forecast expenditure 2013</i>	<i>Implementation rate 2013 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
Judges Costs	297.9	183.3	106.7	290.0	97.4
Staff Costs					
General temporary assistance	3,694.2	181.2	2,983.0	3,164.2	85.7
Temporary assistance for meeting	145.9				
Consultants	34.8		20.0	20.0	57.4
<i>Sub Total Other Staff Costs</i>	<i>3,875.0</i>	<i>181.2</i>	<i>3,003.0</i>	<i>3,184.2</i>	<i>82.2</i>
Travel	816.9	99.1	611.5	710.6	87.0
External translation	393.5		361.8	361.8	91.9
Counsel for defence	819.7	271.3	418.6	689.9	84.2
Counsel for victims	39.3	33.7	28.6	62.4	
External printing	2.0		2.0	2.0	100.0
Public information services	20.0		20.0	20.0	100.0
Outsourcing services	46.0		40.0	40.0	87.0
Other contractual services	184.8	113.0	72.8	185.8	100.5
<i>Sub Total Contractual Services</i>	<i>1,505.3</i>	<i>418.0</i>	<i>943.8</i>	<i>1,361.8</i>	<i>90.5</i>
Rental of premises	25.0		25.0	25.0	100.0
Communications	28.9		28.9	28.9	100.0
Maintenance of furniture	62.0		42.0	42.0	67.7
Other miscellaneous operating costs	352.3	35.2	294.9	330.1	93.7
<i>Sub Total General Operating Expenses</i>	<i>468.2</i>	<i>35.2</i>	<i>390.8</i>	<i>426.0</i>	<i>91.0</i>
Supplies and Materials	25.0	0.8	25.8	26.6	106.4
Equipment including Furniture	222.9	0.8	242.0	242.8	108.9
Total	7,211.1	918.4	5,323.7	6,242.1	86.6

Contingency Fund notification for the further extension of two judges and support staff and additional legal aid for defence teams for Mr Germain Katanga and Mr Mathieu Ngudjolo Chui in the situation in the Democratic Republic of the Congo.

33. The budget performance of each Contingency Fund notification is set out in detail below, in the order of notification to the Committee.

34. Table 9 below shows budget performance as at 30 June and forecast expenditure at year-end for the Contingency Fund notification to further extend the mandates of two judges, as well as a limited number of support staff and additional legal aid for defence teams for Mr Germain Kaganga and Mr Mathieu Ngudjolo Chui, for four months (January to April) in the DRC situation. This notification was followed by a further notification for the mandates to be extended by another five months. Actual expenditure incurred as at 30 June represents a 77.0 per cent implementation rate, or €0.19 million, against the revised notification of €0.24 million.

Table 9: Budget performance of the Contingency Fund notification for the further extension of two judges and support staff and additional legal aid for defence teams for Mr Germain Katanga and Mr Mathieu Ndjolo Chui in the situation in the Democratic Republic of the Congo as at 30 June 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Revised Contingency Fund notification</i>	<i>Actual expenditure as at 30 June 2013</i>	<i>Forecast expenditure July-Dec 2013</i>	<i>Total actual forecast expenditure 2013</i>	<i>Implementation rate 2013 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
<i>Judges Costs</i>	129.9	122.0		122.0	94.0
<i>Staff Costs</i>					
General temporary assistance	31.1	26.4		26.4	84.8
Temporary assistance for meeting					
Consultants					
<i>Sub Total Other Staff Costs</i>	31.1	26.4		26.4	84.8
<i>Travel</i>					
Counsel for defence	83.9	40.0		40.0	47.7
Counsel for victims					
Other contractual services					
<i>Sub Total Contractual Services</i>	83.9	40.0		40.0	47.7
<i>Other miscellaneous operating costs</i>					
<i>Sub Total General Operating Expenses</i>					
<i>Supplies and Materials</i>					
Equipment including Furniture					
Total	244.8	188.4		188.4	77.0

Contingency Fund notification for the need to cater for the continuation of pre-trial proceedings in the case of Mr JliLaurent Gbagbo in the situation in Côte d'Ivoire.

35. Table 10 below shows budget performance as at 30 June and forecast expenditure for the year for the Contingency Fund notification for funds to continue the pre-trial proceedings in the case of Mr Laurent Gbagbo in the Côte d'Ivoire situation. An amount of €0.33 million has been spent, corresponding to a 89.6 per cent implementation rate. At year-end, the Court will have exceeded its revised notification at 109.8 per cent, or €0.40 million, against the revised notification of €0.37 million.

Table 10: Budget performance of the Contingency Fund notification for the need to cater for the continuation of pre-trial proceedings in the case of Mr Laurent Gbagbo in the situation in Côte d'Ivoire as at 30 June 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Revised Contingency Fund notification</i>	<i>Actual expenditure as at 30 June 2013</i>	<i>Forecast expenditure July-Dec 2013</i>	<i>Total actual forecast expenditure 2013</i>	<i>Implementation rate 2013 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
<i>Judges Costs</i>					
<i>Staff Costs</i>					
General temporary assistance	74.9	63.9	10.7	74.6	99.6
Temporary assistance for meeting					
Consultants					
<i>Sub Total Other Staff Costs</i>	74.9	63.9	10.7	74.6	99.6
<i>Travel</i>					
Counsel for defence	252.7	231.3	34.8	266.1	105.3
Counsel for victims	39.3	33.7	28.6	62.4	158.6
Other contractual services					

<i>Sub Total Contractual Services</i>	292.0	265.0	63.4	328.4	112.5
Other miscellaneous operating costs					
<i>Sub Total General Operating Expenses</i>					
Supplies and Materials					
Equipment including Furniture					
Total	366.9	328.9	74.1	403.0	109.8

Contingency Fund notification for the situation in Mali, in which the OTP opened its investigations on 16 January 2013.

36. Table 11 below shows budget performance as at 30 June and forecast year-end expenditure in respect of the Contingency Fund notification for the Mali situation, in which the OTP announced that it had opened its investigations on 16 January 2013. Actual expenditure incurred is €0.21 million, or a 6.5 per cent implementation rate. The year-end forecast is for an 83.9 per cent implementation rate, or €2.72 million, against the revised notification of €3.24 million. As the budget performance shows, the notification will be used mostly in the latter half of the year.

37. The OTP forecasts that at year-end it will have implemented at 90.2 per cent, or €2.01 million, against the revised notification of €2.22 million, although it had implemented at only 7.7 per cent as at 30 June. The major area of underspend is in the GTA category, to allow for the time-lag in the recruitment processes.

38. Registry's actual implementation rate as at 30 June is 3.8 per cent. However, the year-end forecast is 70.0 per cent, or €0.71 million, against the revised notification of €1.02 million. The major underspend is in temporary assistance for meetings (TAM), where, due to the current uncertainty regarding activities, the Court Interpretation and Translation Section (STIC) anticipates that it will not utilize the requested funds.

Table 11: Budget performance of the Contingency Fund notification for the situation in Mali (where the OTP opened its investigations on 16 January 2013) as at 30 June 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Revised Contingency Fund notification</i>	<i>Actual expenditure as at 30 June 2013</i>	<i>Forecast expenditure July-Dec 2013</i>	<i>Total actual forecast expenditure 2013</i>	<i>Implementation rate 2013 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
Judges Costs					
Staff Costs					
General temporary assistance	1,933.5	77.5	1,615.7	1,693.2	87.6
Temporary assistance for meeting	100.0				
Consultants	34.8		20.0	20.0	57.4
<i>Sub Total Other Staff Costs</i>	<i>2,068.3</i>	<i>77.5</i>	<i>1,635.7</i>	<i>1,713.2</i>	<i>82.8</i>
Travel	536.3	95.4	347.9	443.3	82.7
External translation	20.0				
Counsel for defence	56.5		28.2	28.2	49.9
External printing	2.0		2.0	2.0	100.0
Public information services	20.0		20.0	20.0	100.0
Outsourcing services	34.0		28.0	28.0	82.4
Other contractual services	71.8		71.8	71.8	100.0
<i>Sub Total Contractual Services</i>	<i>204.3</i>		<i>150.0</i>	<i>150.0</i>	<i>73.4</i>
Rental of premises	25.0		25.0	25.0	100.0
Other miscellaneous operating costs	264.2	35.2	206.8	242.0	91.6
<i>Sub Total General Operating Expenses</i>	<i>289.2</i>	<i>35.2</i>	<i>231.8</i>	<i>267.0</i>	<i>92.3</i>
Supplies and Materials		0.8	0.8	1.6	
Equipment including Furniture	143.1	0.8	142.3	143.1	100.0
Total	3,241.2	209.7	2,508.5	2,718.2	83.9

Contingency Fund notification for the further extension of two judges and support staff and additional legal aid for defence teams for Mr Germain Katanga in the situation in the Democratic Republic of the Congo.

39. Table 12 below shows budget performance as at 30 June and forecast expenditure at year-end for the Contingency Fund notification to further extend mandates of two judges and a limited number of support staff, and for additional legal aid for defence teams, for Mr Germain Katanga, for another five months (May to September) in the DRC situation. Actual expenditure incurred as at 30 June is €0.07 million, or an 18.0 per cent implementation rate. At year-end, forecast implementation is 77.0 per cent, or €0.32 million, against the requested amount of €0.41 million. The underspend in the GTA category is to allow time for recruitment processes, while, in respect of defence counsel, recent developments indicate that, from the end of June, the Counsel Support Section (CSS) may well have to reconstitute the entire Katanga defence team.

Table 12: Budget performance of the Contingency Fund notification for the further extension of two judges and support staff and additional legal aid for defence teams for Mr Germain Katanga in the situation in the Democratic Republic of the Congo as at 30 June 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Contingency Fund notification</i>	<i>Actual expenditure as at 30 June 2013</i>	<i>Forecast expenditure July-Dec 2013</i>	<i>Total actual forecast expenditure 2013</i>	<i>Implementation rate 2013 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
<i>Judges Costs</i>	168.0	61.3	106.7	168.0	100.0
<i>Staff Costs</i>					
General temporary assistance	116.5	13.5	44.6	58.0	49.8
Temporary assistance for meeting					
Consultants					
<i>Sub Total Other Staff Costs</i>	116.5	13.5	44.6	58.0	49.8
<i>Travel</i>					
Counsel for defence	130.0		93.3	93.3	71.8
Counsel for victims					
Other contractual services					
<i>Sub Total Contractual Services</i>	130.0		93.3	93.3	71.8
<i>Other miscellaneous operating costs</i>					
<i>Sub Total General Operating Expenses</i>					
<i>Supplies and Materials</i>					
Equipment including Furniture					
Total	414.5	74.7	244.6	319.3	77.0

Contingency Fund notification for the transfer of Mr Bosco Ntaganda from Kigali, Rwanda, to the ICC Detention Centre in the Netherlands in the situation in the Democratic Republic of the Congo.

40. Table 13 below shows budget performance as at 30 June and forecast expenditure at year-end for the Contingency Fund notification to transfer Mr Bosco Ntaganda from Kigali, Rwanda, to the ICC Detention Centre in the Netherlands in the DRC situation. On 31 January the Court submitted to the Committee a letter concerning unforeseen confidential developments and operations for notifications for potential access to the Contingency Fund to meet expenses related to the transfer of suspects. The transfer operation took place on 22 March 2013. An amount of €0.12 million was incurred, which corresponds to a 93.6 per cent implementation rate. The major cost was for a private chartered flight from Rwanda to the Netherlands, for an amount of €0.11 million.

Table 13: Budget performance of the Contingency Fund notification for the transfer of Mr Bosco Ntaganda from Kigali, Rwanda, to the ICC Detention Centre in the Netherlands in the situation in the Democratic Republic of the Congo as at 30 June 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Contingency Fund notification</i>	<i>Actual expenditure as at 30 June 2013</i>	<i>Forecast expenditure July-Dec 2013</i>	<i>Total actual forecast expenditure 2013</i>	<i>Implementation rate 2013 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
Judges Costs					
Staff Costs					
General temporary assistance					
Temporary assistance for meeting	7.3				
Consultants					
<i>Sub Total Other Staff Costs</i>	<i>7.3</i>				
Travel	4.2	3.6		3.6	86.1
Other contractual services	113.0	113.0		113.0	100.0
<i>Sub Total Contractual Services</i>	<i>113.0</i>	<i>113.0</i>		<i>113.0</i>	<i>100.0</i>
Other miscellaneous operating costs					
<i>Sub Total General Operating Expenses</i>					
Supplies and Materials					
Equipment including Furniture					
Total	124.6	116.6		116.6	93.6

Contingency Fund notification for the continuation of the Sango interpretation team in the case of Mr Jean-Pierre Bemba Gombo in the situation in the Central African Republic.

41. Table 14 below shows budget performance as at 30 June and forecast expenditure at year-end for the Contingency Fund notification to continue to provide the Sango interpretation team in the case of Mr Jean-Pierre Bemba Gombo in the CAR situation for the latter part of the year. At year-end, STIC forecasts that it will have almost fully utilized the amount requested, with a 91.1 per cent implementation rate.

Table 14: Budget performance of the Contingency Fund notification for the continuation of the Sango interpretation teams in the case of Mr Jean-Pierre Bemba Gombo in the situation in the Central African Republic as at 30 June 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Contingency Fund notification</i>	<i>Actual expenditure as at 30 June 2013</i>	<i>Forecast expenditure July-Dec 2013</i>	<i>Total actual forecast expenditure 2013</i>	<i>Implementation rate 2013 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
Judges Costs					
Staff Costs					
General temporary assistance	230.5		210.0	210.0	91.1
Temporary assistance for meeting					
Consultants					
<i>Sub Total Other Staff Costs</i>	<i>230.5</i>		<i>210.0</i>	<i>210.0</i>	<i>91.1</i>
Travel					
Other contractual services					
<i>Sub Total Contractual Services</i>					
Other miscellaneous operating costs					
<i>Sub Total General Operating Expenses</i>					
Supplies and Materials					
Equipment including Furniture					
Total	230.5		210.0	210.0	91.1

Contingency Fund notification for the need to conduct new investigative efforts and cater for the confirmation of charges hearing in the case of Mr Bosco Ntaganda in the situation in the Democratic Republic of the Congo.

42. Table 15 below shows budget performance as at 30 June and forecast expenditure at year-end for the Contingency Fund notification to conduct new investigative efforts and cater for the confirmation of charges hearing in the case of Bosco Ntaganda in the DRC situation. Since this Contingency Fund notification was only submitted to the Committee on 19 June, and came into effect on 2 July, no expenditure has yet been incurred. At year-end, the Court expects to have implemented at 88.3 per cent, or €2.29 million, against the requested amount of €2.59 million.

43. Judiciary forecasts that it will not have used the requested GTA funds, because of the time-lag in recruitment. The OTP expects to fully utilize its notification of €1.67 million. Registry forecasts that it will implement at 74.7 per cent, or €0.62 million, against the requested amount of €0.83 million. The underspend is mainly due to the time-lag in GTA recruitment.

Table 15: Budget performance of the Contingency Fund notification for the need to conduct new investigative efforts and cater for the confirmation of charges hearing in the case of Mr Bosco Ntaganda in the situation in the Democratic Republic of the Congo as at 30 June 2013, by item of expenditure (thousand euros)

<i>Expenditure item</i>	<i>Contingency Fund notification</i>	<i>Actual expenditure as at 30 June 2013</i>	<i>Forecast expenditure July-Dec 2013</i>	<i>Total actual forecast expenditure 2013</i>	<i>Implementation rate 2013 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
<i>Judges Costs</i>					
<i>Staff Costs</i>					
General temporary assistance	1,307.7		1,102.0	1,102.0	84.3
Temporary assistance for meeting	38.6				
<i>Consultants</i>					
<i>Sub Total Other Staff Costs</i>	<i>1,346.3</i>		<i>1,102.0</i>	<i>1,102.0</i>	<i>81.9</i>
Travel	276.4		263.7	263.7	95.4
External translation	373.5		361.8	361.8	96.9
Counsel for defence	296.7		262.3	262.3	88.4
Outsourcing services	12.0		12.0	12.0	100.0
Other contractual services			1.0	1.0	
<i>Sub Total Contractual Services</i>	<i>682.2</i>		<i>637.1</i>	<i>637.1</i>	<i>93.4</i>
Communications	28.9		28.9	28.9	100.0
Maintenance of furniture	62.0		42.0	42.0	67.7
Other miscellaneous operating costs	88.1		88.1	88.1	100.0
<i>Sub Total General Operating Expenses</i>	<i>179.0</i>		<i>159.0</i>	<i>159.0</i>	<i>88.8</i>
Supplies and Materials	25.0		25.0	25.0	100.0
Equipment including Furniture	79.7		99.7	99.7	125.1
Total	2,588.6		2,286.5	2,286.5	88.3

IV Consolidated budget performance of the Court 2013 – Programme budget and Contingency Fund notifications

44. Table 16 below provides a summary of the Court's consolidated budget performance, including programme budget and Contingency Fund notifications. The Court's forecast expenditure including Contingency Fund expenditure is €119.53 million, against the consolidated budget of €122.33 million, including the revised Contingency Fund notification of €7.21 million. This represents a 97.7 per cent implementation rate, or 103.8 per cent, against the approved budget of €115.12 million.

Table 16: ICC Consolidated budget performance as at 30 June 2013, by item of expenditure (thousand euros)

<i>Items</i>	<i>Approved budget 2013</i>	<i>Total Contingency Fund (CF) notification 2013</i>	<i>Total consolidated budget and CF notification 2013</i>	<i>Actual expenditure * as at 30 June 2013</i>	<i>Actual expenditure for CF* as at 30 June 2013</i>	<i>Forecast expenditure 2013</i>	<i>Forecast expenditure for CF 2013</i>	<i>Total forecast expenditure incl CF 2013</i>	<i>Total forecast incl CF implementation rate 2013 against approved budget in %</i>	<i>Total forecast incl CF implementation rate 2013 against total consolidated budget and CF notification in %</i>
	[1]	[2]	[3]=[1]+[2]	[4]	[5]	[6]	[7]	[8]=[6]+[7]	[9]=[8]/[1]	[10]=[8]/[3]
Judges	4,689.4	297.9	4,987.3	2,517.3	183.3	4,330.0	290.0	4,620.0	98.5	92.6
<i>Sub-total judges</i>	<i>4,689.4</i>	<i>297.9</i>	<i>4,987.3</i>	<i>2,517.3</i>	<i>183.3</i>	<i>4,330.0</i>	<i>290.0</i>	<i>4,620.0</i>	<i>98.5</i>	<i>92.6</i>
Staff costs	63,141.6		63,141.6	29,690.0		61,230.31		61,230.31	97.0	97.0
General temporary assistance	11,186.3	3,694.2	14,880.5	6,046.0	181.2	11705.89	3,164.2	14,870.09	132.9	99.9
Temporary assistance for meetings	813.2	145.9	959.1	220.8		983.20	0.0	983.2	120.9	102.5
Overtime	391.3		391.3	120.1		408.00		408	104.3	104.3
Consultants	318.1	34.8	352.9	265.6		461.53	20.0	481.53	151.4	136.4
<i>Sub-total staff costs</i>	<i>75,850.5</i>	<i>3,875.0</i>	<i>79,725.5</i>	<i>36,342.6</i>	<i>181.2</i>	<i>13558.62</i>	<i>3,184.2</i>	<i>16,742.82</i>	<i>22.1</i>	<i>21.0</i>
Travel	4,394.1	816.9	5,211.0	2,292.7	99.1	4693.88	710.6	5404.484	123.0	103.7
Hospitality	31.0		31.0	16.9		29.50		29.5	95.2	95.2
Contractual services	4,423.1	646.3	5,069.4	2,546.8	113.0	4136.08	609.6	4745.675	107.3	93.6
Training	692.3		692.3	352.5		693.57		693.57	100.2	100.2
Counsel for defence	2,608.4	819.7	3,428.1	1,618.5	271.3	2879.80	689.9	3569.7	136.9	104.1
Counsel for victims	3,448.2	39.3	3,487.5	1,426.1	33.7	3378.00	62.4	3440.4	99.8	98.6
General operating expenses	16,908.0	468.2	17,376.2	14,103.1	35.2	16518.50	426.0	16944.5	100.2	97.5
Supplies and materials	1,035.6	25.0	1,060.6	422.8	0.8	815.99	26.6	842.59	81.4	79.4
Equipment incl furniture	1,039.7	222.9	1,262.6	548.8	0.8	1027.46	242.8	1270.26	122.2	100.6
<i>Sub-total non-staff costs</i>	<i>34,580.4</i>	<i>3,038.3</i>	<i>37,618.7</i>	<i>23,328.2</i>	<i>553.9</i>	<i>34172.88</i>	<i>2,767.8</i>	<i>36,940.68</i>	<i>106.8</i>	<i>98.2</i>
Total ICC	115,120.3	7,211.1	122,331.4	62,188.1	918.4	113291.81	6,242.1	119,533.91	103.8	97.7

Annex

Table 1: ICC budget performance as at 30 June 2013 by major programme and programme (thousand euros)

<i>Major programme / programme</i>	<i>Approved budget 2013</i>	<i>Actual expenditure as at 30 June 2013 *</i>	<i>Implementation rate as at 30 June 2013 in %</i>	<i>Forecast expenditure 2013</i>	<i>Forecast implementation rate 2013 in %</i>
Major Programme I					
Judiciary	10,697.9	5,028.8	47.0	9,631.0	90.0
The Presidency	1,383.2	542.1	39.2	1,294.1	93.6
Chambers	8,993.5	4,305.6	47.9	7,983.8	88.8
Liaison Offices	321.2	181.2	56.4	353.1	109.9
Major Programme II					
Office of the Prosecutor	28,265.7	13,884.7	49.1	28,265.8	100.0
The Prosecutor	6,923.6	2,966.2	42.8	6,526.0	94.3
Jurisdiction, Complementarity & Cooperation Division	2,648.7	1,355.3	51.2	2,620.8	98.9
Investigation Division	11,895.6	6,369.1	53.5	12,449.8	104.7
Prosecution Division	6,797.9	3,194.1	47.0	6,669.2	98.1
Major Programme III					
Registry	64,520.9	35,112.7	54.4	64,520.5	100.0
Office of the Registrar	18,167.1	9,554.5	52.6	18,381.5	101.2
Common Administrative Services Division	20,862.9	12,457.9	59.7	20,767.7	99.5
Division of Court Services	19,080.0	9,991.4	52.4	19,509.3	102.2
Public Information and Documentation Section	3,754.7	1,790.1	47.7	3,271.3	87.1
Independent Office and Special Projects	2,656.2	1,318.8	49.6	2,590.7	97.5
Major Programme IV					
Secretariat of the Assembly of States Parties	2,951.7	1,455.2	49.3	2,826.9	95.8
Major Programme V					
Interim Premises	5,901.5	5,543.9	93.9	5,543.9	93.9
Major Programme VI					
Secretariat of the Trust Fund for Victims	1,580.0	725.8	45.9	1,567.3	99.2
Major Programme VII-1					
Project Director's Office	996.7	306.1	30.7	800.9	80.4
Major Programme VII-5					
Independent Oversight Mechanism	205.9	130.9	63.6	135.6	65.8
Total ICC	115,120.3	62,188.1	54.0	113,291.86	98.4

Table 2: Major programme – Total ICC

The ICC	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	4,879.4		4,879.4	398.6	5,278.0	4,330.0		4,330.0	3,835.6		3,835.6	-494.4	-11.4
Professional staff	No Breakdown available					No Breakdown available			20,945.8	21,946.5	42,892.3		
General Service staff	No Breakdown available					No Breakdown available			11,885.6	9,547.4	21,433.0		
<i>Subtotal staff</i>	29,445.7	29,898.3	59,344.0	93.2	59,437.2	31,060.47	30,169.95	61,230.31	32,831.4	31,493.9	64,325.3	3,095.0	5.1
General temporary assistance	3,452.6	8,824.3	12,276.9	637.0	12,913.9	3,397.90	8,307.89	11,705.89	3,125.3	16,896.7	20,022.0	8,316.1	71.0
Temporary assistance for meeting	337.2	224.7	561.9		561.9	713.00	270.20	983.20	474.7	68.8	543.5	-439.7	-44.7
Overtime	321.6	24.3	345.9		345.9	290.00	118.00	408.00	260.4	141.6	402.0	-6.0	-1.5
Consultants	119.3	93.1	212.4		212.4	240.30	221.23	461.53	34.6	244.0	278.6	-182.9	-39.6
<i>Subtotal other staff</i>	4,230.7	9,166.4	13,397.1	637.0	14,034.1	4,641.20	8,917.42	13,558.62	3,895.0	17,351.1	21,246.1	7,687.5	56.7
Travel	751.4	3,081.6	3,833.0	52.1	3,885.1	965.40	3,728.46	4,693.88	1,135.7	4,338.5	5,474.2	780.3	16.6
Hospitality	27.5	0.1	27.7		27.7	29.30	0.24	29.50	40.0		40.0	10.5	35.6
Contractual services	3,065.3	1,414.3	4,479.6	136.5	4,616.1	2,027.70	2,108.43	4,136.08	2,349.3	2,145.1	4,494.4	358.3	8.7
Training	390.6	230.7	621.3		621.3	477.00	216.67	693.57	473.9	255.0	728.9	35.3	5.1
Counsel for defence		3,284.0	3,284.0	554.7	3,838.7		2,879.80	2,879.80		2,866.4	2,866.4	-13.4	-0.5
Counsel for victims		2,174.7	2,174.7	212.5	2,387.2		3,378.00	3,378.00		3,000.7	3,000.7	-377.3	-11.2
General operating expenses	5,648.7	5,407.7	11,056.4	203.7	11,260.1	12,047.10	4,471.40	16,518.50	12,200.6	5,745.3	17,945.9	1,427.4	8.6
Supplies and materials	538.2	314.2	852.4	1.6	854.0	622.90	193.12	815.99	721.4	294.0	1,015.4	199.4	24.4
Equipment including furniture	1,123.3	35.2	1,158.5	62.7	1,221.2	943.00	84.46	1,027.46	625.9	472.9	1,098.8	71.3	6.9
<i>Subtotal non-staff</i>	11,545.0	15,942.6	27,487.6	1,223.8	28,711.4	17,112.30	17,060.57	34,172.88	17,546.8	19,117.9	36,664.7	2,491.8	7.3
Total	50,100.8	55,007.3	105,108.1	2,352.6	107,460.7	57,144.07	56,147.83	113,291.81	58,108.8	67,962.9	126,071.7	12,779.9	11.3

Table 3: Major Programme I

Major Programme I Judiciary	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	4,879.4		4,879.4	398.6	5,278.0	4,330.0		4,330.0	3,835.6		3,835.6	-494.4	-11.4
Professional staff	No breakdown available					No breakdown available			3,119.1	516.0	3,635.1		
General Service staff	No breakdown available					No breakdown available			898.5	204.2	1,102.7		
<i>Subtotal staff</i>	3,385.2	561.3	3,946.5		3,946.5	3,546.5	537.8	4,084.3	4,017.6	720.2	4,737.8	653.5	16.0
General temporary assistance	388.7	529.3	918.0	218.7	1,136.7	301.4	639.8	941.2	115.4	1,225.2	1,340.6	399.4	42.4
Temporary assistance for meetings													
Overtime													
Consultants							14.4	14.4	15.0		15.0	0.6	4.2
<i>Subtotal other staff</i>	388.7	529.3	918.0	218.7	1,136.7	315.8	639.8	955.6	130.4	1,225.2	1,355.6	400.0	41.9
Travel	60.7	24.2	84.9		84.9	120.7	31.2	151.9	167.5		167.5	15.6	10.3
Hospitality	6.2	0.1	6.3		6.3	12.0		12.0	17.0		17.0	5.0	41.7
Contractual services						5.0		5.0	5.0		5.0		
Training						24.0		24.0	24.0		24.0		
General operating expenses	35.3		35.3		35.3	63.3		63.3	67.4		67.4	4.1	6.5
Supplies and materials	1.2		1.2		1.2	5.0		5.0	5.0		5.0		
Equipment including furniture													
<i>Subtotal non-staff</i>	103.4	24.3	127.7		127.7	230.0	31.2	261.2	285.9		285.9	24.7	9.5
Total	8,756.7	1,114.9	9,871.6	617.3	10,488.9	8,422.3	1,208.7	9,631.0	8,269.5	1,945.4	10,214.9	583.9	6.1

Table 4: Major Programme I – 1100

The Presidency	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges									28.0		28.0	28.0	
Professional staff	No breakdown available					No breakdown available			798.8		798.8		
General Service staff									289.5		289.5		
<i>Subtotal staff</i>	837.8		837.8		837.8	946.4		946.4	1,088.3		1,088.3	141.9	15.0
General temporary assistance	245.3		245.3		245.3	184.2		184.2	115.4		115.4	-68.8	-37.3
Temporary assistance for meetings													
Overtime													
Consultants						4.4		4.4	5.0		5.0	0.6	13.6
<i>Subtotal other staff</i>	245.3		245.3		245.3	188.6	0.0	188.6	120.4		120.4	-68.2	-36.2
Travel	57.1	24.2	81.3		81.3	111.9	31.2	143.1	159.9		159.9	16.8	11.7
Hospitality	6.2		6.2		6.2	10.0		10.0	15.0		15.0	5.0	50.0
Contractual services													
Training						6.0		6.0	6.0		6.0		
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	63.3	24.2	87.5		87.5	127.9	31.2	159.1	180.9		180.9	21.8	13.7
Total	1,146.4	24.2	1,170.6		1,170.6	1,262.9	31.2	1,294.1	1,417.6		1,417.6	123.5	9.5

Table 5: Major Programme I – 1200

Chambers	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	4,879.4		4,879.4	398.6	5,278.0	4,330.0		4,330.0	3,807.6		3,807.6	-522.4	-12.1
Professional staff	No breakdown available					No breakdown available			2,150.4	516.0	2,666.4		
General Service staff									544.4	204.2	748.6		
<i>Subtotal staff</i>	2,288.0	561.3	2,849.3		2,849.3	2,330.0	537.8	2,867.8	2,694.8	720.2	3,415.0	547.2	19.1
General temporary assistance	143.4	529.3	672.7	218.7	891.4	117.2	639.8	757.0	0.0	1,225.2	1,225.2	468.2	61.9
Temporary assistance for meetings													
Overtime													
Consultants						10.0		10.0	10.0		10.0		
<i>Subtotal other staff</i>	143.4	529.3	672.7	218.7	891.4	127.2	639.8	767.0	10.0	1,225.2	1,235.2	468.2	61.0
Travel													
Hospitality		0.1	0.1		0.1	1.0		1.0	1.0		1.0		
Contractual services													
Training						18.0		18.0	18.0		18.0		
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>		0.1	0.1		0.1	19.0		19.0	19.0		19.0		
Total	7,310.8	1,090.7	8,401.5	617.3	9,018.8	6,806.3	1,177.5	7,983.8	6,531.4	1,945.4	8,476.8	493.0	6.2

Table 6: Major Programme I – 1310

New York Liaison Office	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
<i>Judges</i>													
Professional staff	No breakdown available				No breakdown available			169.9			169.9		
General Service staff	No breakdown available				No breakdown available			64.6			64.6		
<i>Subtotal staff</i>	259.4		259.4		259.4	270.0	270.0	234.5		234.5		-35.5	-13.2
General temporary assistance													
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>													
Travel	3.6		3.6		3.6	8.8	8.8	7.6		7.6		-1.2	-13.6
Hospitality						1.0	1.0	1.0		1.0			
Contractual services						5.0	5.0	5.0		5.0			
Training													
General operating expenses	35.3		35.3		35.3	63.3	63.3	67.4		67.4		4.1	6.5
Supplies and materials	1.2		1.2		1.2	5.0	5.0	5.0		5.0			
Equipment including furniture													
<i>Subtotal non-staff</i>	40.1		40.1		40.1	83.1	83.1	86.0		86.0		2.9	3.5
Total	299.5		299.5		299.5	353.1	353.1	320.5		320.5		-32.6	-9.2

Table 7: Major Programme II

Major Programme II Office of The Prosecutor	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			4,159.8			12,533.0 16,692.8		
General Service staff	No breakdown available				No breakdown available			1,071.2			2,955.2 4,026.4		
<i>Subtotal staff</i>	4,792.5	14,262.1	19,054.6		19,054.6	4,960.87	15,044.25	20,005.11	5,231.0	15,488.2	20,719.2	714.1	3.6
General temporary assistance	401.5	5,357.7	5,759.2		5,759.2	138.10	5,054.39	5,192.49	93.5	11,702.3	11,795.8	6,603.3	27.2
Temporary assistance for meetings													
Overtime						0	0	0					
Consultants		17.0	17.0		17.0	0	81.03	81.03		86.9	86.9	5.9	7.2
<i>Subtotal other staff</i>	401.5	5,374.7	5,776.2		5,776.2	138.10	5,135.42	5,273.52	93.5	11,789.2	11,882.7	6,609.2	125.3
Travel	159.9	1,768.5	1,928.4		1,928.4	231.50	1,982.46	2,213.98	278.9	1,960.2	2,239.1	25.1	1.1
Hospitality	4.5		4.5		4.5	4.8	0.24	5	8.0		8.0	3.0	60.0
Contractual services	9.1	194.3	203.4		203.4	25.4	313.225	338.575	25.0	347.5	372.5	33.9	10.0
Training	20.6	19.8	40.4		40.4	23.9	33.37	57.27	35.0	65.0	100.0	42.7	74.6
General operating expenses		376.8	376.8		376.8	0	299	299		315.0	315.0	16.0	5.4
Supplies and materials	4.3	13.4	17.7		17.7	7.2	36.42	43.59	38.0	20.0	58.0	14.4	33.1
Equipment including furniture		31.7	31.7		31.7	0	29.76	29.76		50.0	50.0	20.2	68.0
<i>Subtotal non-staff</i>	198.4	2,404.5	2,602.9		2,602.9	292.70	2,694.47	2,987.18	384.9	2,757.7	3,142.6	155.4	5.2
Total	5,392.4	22,041.3	27,433.7		27,433.7	5,391.67	22,874.13	28,265.86	5,709.4	30,035.1	35,744.5	7,478.7	26.5

Table 8: Major Programme II – 2100

The Prosecutor	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			2,239.4	450.1	2,689.5			
General Service staff								675.8	724.9	1,400.7			
<i>Subtotal staff</i>	2,587.9	1,121.2	3,709.1		3,709.1	2,793.6	1,040.7	3,834.3	2,915.2	1,175.0	4,090.2	255.9	6.7
General temporary assistance	304.4	1,671.3	1,975.7		1,975.7	124.0	1,756.7	1,880.7	93.5	2,405.3	2,498.8	618.1	32.9
Temporary assistance for meetings													
Overtime													
Consultants		17.0	17.0		17.0		81.0	81.0		86.9	86.9	5.9	7.2
<i>Subtotal other staff</i>	304.4	1,688.3	1,992.7		1,992.7	124.0	1,837.8	1,961.7	93.5	2,492.2	2,585.7	624.0	31.8
Travel	79.2	223.5	302.7		302.7	86.7	271.3	358.1	119.6	358.2	477.8	119.7	33.4
Hospitality	4.5	0.0	4.5		4.5	4.8		4.8	8.0		8.0		
Contractual services	9.1	121.0	130.1		130.1	25.4	211.2	236.6	25.0	237.5	262.5	25.9	11.0
Training	20.6	19.8	40.4		40.4	23.9	33.4	57.3	35.0	65.0	100.0		
General operating expenses		0.1	0.1		0.1					30.0	30.0	30.0	
Supplies and materials	4.3	13.4	17.7		17.7	7.2	36.4	43.6	38.0	20.0	58.0	14.4	33.1
Equipment including furniture		27.0	27.0		27.0		29.8	29.8		50.0	50.0	20.2	68.0
<i>Subtotal non-staff</i>	117.7	404.8	522.5		522.5	147.9	582.1	730.0	225.6	760.7	986.3	256.3	35.1
Total	3,010.0	3,214.3	6,224.3		6,224.3	3,065.5	3,460.5	6,526.0	3,234.3	4,427.9	7,662.2	1,136.2	17.4

Table 9: Major Programme II – 2110

Immediate Office of the Prosecutor	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			1,094.2	1,094.2				
General Service staff								346.3	346.3				
<i>Subtotal staff</i>	1,340.7		1,340.7		1,340.7	1,276.1	0.0	1,276.1	1,440.5		1,440.5	164.4	12.9
General temporary assistance	268.7	3.4	272.1		272.1	46.0	16.9	62.8	93.5	82.9	176.4	113.6	180.7
Temporary assistance for meetings													
Overtime													
Consultants		17.0	17.0		17.0		81.0	81.0		86.9	86.9	5.9	7.2
<i>Subtotal other staff</i>	268.7	20.4	289.1		289.1	46.0	97.9	143.9	93.5	169.8	263.3	119.4	83.0
Travel	73.5	65.9	139.4		139.4	74.0	69.1	143.1	81.2	84.6	165.8	22.7	15.8
Hospitality	4.5		4.5		4.5	4.8		4.8	8.0	0.0	8.0		
Contractual services	1.4		1.4		1.4		10.0	10.0		50.0	50.0	40.0	400.0
Training	19.9	19.8	39.7		39.7	23.9	33.4	57.3	35.0	65.0	100.0		
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	99.3	85.7	185.0		185.0	102.7	112.5	215.2	124.2	199.6	323.8	108.6	50.5
Total	1,708.7	106.1	1,814.8		1,814.8	1,424.7	210.4	1,635.1	1,658.2	369.4	2,027.6	392.5	24.0

Table 10: Major Programme II – 2120

Services Section	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available					No breakdown available			1,145.2	450.1	1,595.3		
General Service staff									329.5	724.9	1,054.4		
<i>Subtotal staff</i>	1,247.2	1,121.2	2,368.4		2,368.4	1,517.5	1,040.7	2,558.2	1,474.7	1,175.0	2,649.7	91.5	3.6
General temporary assistance	35.7	1,667.9	1,703.6		1,703.6	78.0	1,739.8	1,817.9	0.0	2,322.4	2,322.4	504.5	27.8
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	35.7	1,667.9	1,703.6		1,703.6	78.0	1,739.8	1,817.9		2,322.4	2,322.4	504.5	27.8
Travel	5.7	157.6	163.3		163.3	12.7	202.2	214.9	38.4	273.6	312.0	97.1	45.2
Hospitality													
Contractual services	7.7	121.0	128.7		128.7	25.4	201.2	226.6	25.0	187.5	212.5	-14.1	-6.2
Training	0.7		0.7		0.7								
General operating expenses		0.1	0.1		0.1					30.0	30.0	30.0	
Supplies and materials	4.3	13.4	17.7		17.7	7.2	36.4	43.6	38.0	20.0	58.0	14.4	33.1
Equipment including furniture		27.0	27.0		27.0		29.8	29.8		50.0	50.0	20.2	68.0
<i>Subtotal non-staff</i>	18.4	319.1	337.5		337.5	45.3	469.6	514.8	101.4	561.1	662.5	147.7	28.7
Total	1,301.3	3,108.2	4,409.5		4,409.5	1,640.8	3,250.1	4,890.9	1,576.1	4,058.5	5,634.6	743.7	15.2

Table 11: Major Programme II – 2200

Jurisdiction, Complementarity and Cooperation Division	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available					No breakdown available			781.0	947.9	1,728.9		
General Service staff									131.8		131.8		
<i>Subtotal staff</i>	915.4	877.9	1,793.3		1,793.3	795.2	940.2	1,735.5	912.8	947.9	1,860.7	125.2	7.2
General temporary assistance		371.7	371.7		371.7		507.4	507.4		1,086.0	1,086.0	578.6	114.0
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>		371.7	371.7		371.7		507.4	507.4	0.0	1,086.0	1,086.0	578.6	114.0
Travel	64.8	221.0	285.8		285.8	127.3	250.6	377.9	144.3	313.3	457.6	79.7	21.1
Hospitality													
Contractual services													
Training													
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	64.8	221.0	285.8		285.8	127.3	250.6	377.9	144.3	313.3	457.6	79.7	21.1
Total	980.2	1,470.6	2,450.8		2,450.8	922.5	1,698.3	2,620.8	1,057.1	2,347.2	3,404.3	783.5	29.9

Table 12: Major Programme II – 2300

Investigation Division	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available					No breakdown available			305.7	7,616.7	7,922.4		
General Service staff	No breakdown available					No breakdown available			131.8	1,769.0	1,900.8		
<i>Subtotal staff</i>	428.9	8,824.3	9,253.2		9,253.2	470.6	9,253.9	9,724.6	437.5	9,385.7	9,823.2	98.6	1.0
General temporary assistance		1,486.8	1,486.8		1,486.8		1,027.8	1,027.8		4,592.3	4,592.3	3,564.5	346.8
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>		1,486.8	1,486.8		1,486.8		1,027.8	1,027.8		4,592.3	4,592.3	3,564.5	346.8
Travel		1,113.3	1,113.3		1,113.3		1,296.1	1,296.1		1,075.4	1,075.4	-220.7	-17.0
Hospitality							0.2	0.2					
Contractual services		73.3	73.3		73.3		102.0	102.0		110.0	110.0	8.0	7.8
Training		0.0	0.0		0.0								
General operating expenses		376.7	376.7		376.7		299.0	299.0		285.0	285.0	-14.0	-4.7
Supplies and materials													
Equipment including furniture		4.7	4.7		4.7								
<i>Subtotal non-staff</i>		1,568.0	1,568.0		1,568.0		1,697.4	1,697.4		1,470.4	1,470.4	-227.0	-13.4
Total	428.9	11,879.1	12,308.0		12,308.0	470.6	11,979.1	12,449.8	437.5	15,448.4	15,885.9	3,436.1	27.6

Table 13: Major Programme II – 2320

Planning and Operations Section	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available					No breakdown available			305.7	3,160.7	3,466.4		
General Service staff	No breakdown available					No breakdown available			131.8	1,439.5	1,571.3		
<i>Subtotal staff</i>	428.9	4,379.5	4,808.4		4,808.4	470.6	4,435.7	4,906.4	437.5	4,600.2	5,037.7	131.3	2.7
General temporary assistance		1,331.7	1,331.7		1,331.7		870.5	870.5		2,020.6	2,020.6	1,150.1	132.1
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>		1,331.7	1,331.7		1,331.7		870.5	870.5		2,020.6	2,020.6	1,150.1	132.1
Travel		273.3	273.3		273.3		442.2	442.2		290.8	290.8	-151.4	-34.2
Hospitality							0.2	0.2					
Contractual services		73.3	73.3		73.3		102.0	102.0		110.0	110.0	8.0	7.8
Training													
General operating expenses		-0.3	-0.3		-0.3								
Supplies and materials													
Equipment including furniture		2.1	2.1		2.1								
<i>Subtotal non-staff</i>		348.4	348.4		348.4		544.4	544.4		400.8	400.8	-143.6	-26.4
Total	428.9	6,059.6	6,488.5		6,488.5	470.6	5,850.6	6,321.3	437.5	7,021.6	7,459.1	1,137.8	18.0

Table 14: Major Programme II – 2330

Investigation Teams	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			4,456.0	4,456.0				
General Service staff	No breakdown available				No breakdown available			329.5	329.5				
<i>Subtotal staff</i>		4,444.8	4,444.8		4,444.8	4,818.2	4,818.2	4,785.5	4,785.5	-32.7	-0.7		
General temporary assistance		155.1	155.1		155.1	157.4	157.4	2,571.7	2,571.7	2,414.3	1,534.3		
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>		155.1	155.1		155.1	157.4	157.4	2,571.7	2,571.7	2,414.3	1,534.3		
Travel		840.0	840.0		840.0	854.0	854.0	784.6	784.6	-69.4	-8.1		
Hospitality													
Contractual services													
Training													
General operating expenses		377.0	377.0		377.0	299.0	299.0	285.0	285.0	-14.0	-4.7		
Supplies and materials													
Equipment including furniture		2.6	2.6		2.6								
<i>Subtotal non-staff</i>		1,219.6	1,219.6		1,219.6	1,153.0	1,153.0	1,069.6	1,069.6	-83.4	-7.2		
Total		5,819.5	5,819.5		5,819.5	6,128.5	6,128.5	8,426.8	8,426.8	2,298.3	37.5		

Table 15: Major Programme II – 2400

Prosecution Division	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			833.7	3,518.3	4,352.0			
General Service staff	No breakdown available				No breakdown available			131.8	461.3	593.1			
<i>Subtotal staff</i>	860.3	3,438.7	4,299.0		4,299.0	901.4	3,809.4	4,710.8	965.5	3,979.6	4,945.1	234.3	5.0
General temporary assistance	97.1	1,827.9	1,925.0		1,925.0	14.1	1,762.5	1,776.6		3,618.7	3,618.7	1,842.1	103.7
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	97.1	1,827.9	1,925.0		1,925.0	14.1	1,762.5	1,776.6		3,618.7	3,618.7	1,842.1	103.7
Travel	15.9	210.7	226.6		226.6	17.5	164.4	181.8	15.0	213.3	228.3	46.5	25.5
Hospitality													
Contractual services													
Training													
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	15.9	210.7	226.6		226.6	17.5	164.4	181.8	15.0	213.3	228.3	46.5	25.5
Total	973.3	5,477.3	6,450.6		6,450.6	933.0	5,736.2	6,669.2	980.5	7,811.6	8,792.1	2,122.9	31.8

Table 16: Major Programme III

Major Programme III Registry	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			12,199.2	8,460.0	20,659.2		
General Service staff	No Breakdown available					No Breakdown available			9,496.2	6,323.5	15,819.7		
Subtotal staff	19,929.5	14,486.9	34,416.4	93.2	34,509.6	21,068.8	14,057.7	35,126.5	21,695.4	14,783.5	36,478.9	1,352.4	3.8
General temporary assistance	2,065.9	2,878.5	4,944.4	418.3	5,362.7	2,233.4	2,563.3	4,796.7	2,158.3	3,900.1	6,058.4	1,261.7	26.3
Temporary assistance for meetings	59.7	224.7	284.4		284.4	204.2	270.2	474.4	254.7	68.8	323.5	-150.9	-31.8
Overtime	257.5	24.3	281.8		281.8	252.0	118.0	370.0	222.4	141.6	364.0	-6.0	-1.6
Consultants	119.3	63.2	182.5		182.5	163.9	80.2	244.1	19.6	47.1	66.7	-177.4	-72.7
Subtotal other staff	2,502.4	3,190.7	5,693.1	418.3	6,111.4	2,853.6	3,031.7	5,885.3	2,655.0	4,157.6	6,812.6	927.3	15.8
Travel	204.2	1,250.2	1,454.4	52.1	1,506.5	207.2	1,604.2	1,811.4	196.0	2,252.3	2,448.3	636.9	35.2
Hospitality	4.2		4.3	0.0	4.3	2.5	0.0	2.5	4.0		4.0	1.5	60.0
Contractual services	1,846.8	1,146.8	2,993.6	136.5	3,130.1	872.1	1,702.2	2,574.3	835.3	1,717.6	2,552.9	-21.4	-0.8
Training	320.8	209.8	530.6	0.0	530.6	405.0	160.3	565.3	389.3	174.4	563.7	-1.6	-0.3
Counsel for defence		3,284.0	3,284.0	554.7	3,838.7		2,879.8	2,879.8		2,866.4	2,866.4	-13.4	-0.5
Counsel for victims		2,174.7	2,174.7	212.5	2,387.2		3,378.0	3,378.0		3,000.7	3,000.7	-377.3	-11.2
General operating expenses	5,588.7	5,030.9	10,619.6	203.7	10,823.3	6,408.1	4,162.4	10,570.4	6,028.8	5,420.3	11,449.1	878.7	8.3
Supplies and materials	518.5	300.8	819.3	1.6	820.9	591.5	156.7	748.2	649.2	274.0	923.2	175.0	23.4
Equipment including furniture	1,119.6	3.5	1,123.1	62.7	1,185.8	934.0	44.7	978.7	593.9	417.9	1,011.8	33.1	3.4
Subtotal non-staff	9,602.8	13,400.8	23,003.6	1,223.8	24,227.4	9,420.4	14,088.3	23,508.7	8,696.5	16,123.6	24,820.1	1,311.4	5.6
Total	32,034.7	31,078.4	63,113.1	1,735.3	64,848.4	33,342.7	31,177.7	64,520.5	33,046.9	35,064.7	68,111.6	3,591.1	5.6

Table 17: Major Programme III – 3100

Office of the Registrar	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			2,588.7	1,623.4	4,212.1		
General Service staff	No Breakdown available					No Breakdown available			2,676.0	2,091.0	4,767.0		
Subtotal staff	4,601.8	3,509.4	8,111.2	93.2	8,204.4	4,775.8	3,561.3	8,337.1	5,264.7	3,714.4	8,979.1	642.0	7.7
General temporary assistance	1,242.0	366.3	1,608.3	16.8	1,625.1	1,129.1	258.1	1,387.2	1,082.4	607.5	1,689.9	302.7	21.8
Temporary assistance for meetings	0.0						27.7	27.7				-27.7	-100.0
Overtime	142.5	24.0	166.5		166.5	124.1	49.9	174.0	124.4	50.3	174.7	0.7	0.4
Consultants	14.5		14.5		14.5	40.0	47.6	87.6				-87.6	-100.0
Subtotal other staff	1,399.0	390.3	1,789.3	16.8	1,806.1	1,293.2	383.3	1,676.5	1,206.8	657.8	1,864.6	188.1	11.2
Travel	45.0	444.8	489.8	6.0	495.8	45.9	444.3	490.2	37.5	637.5	675.0	184.8	37.7
Hospitality	4.2		4.3		4.3	2.5	0.0	2.5	4.0		4.0	1.5	60.0
Contractual services	311.9	251.5	563.4	59.2	622.6	92.1	332.8	424.9	112.0	463.9	575.9	151.0	35.5
Training	88.0	154.7	242.7		242.7	102.3	106.7	209.1	97.2	108.1	205.3	-3.8	-1.8
Counsel for defence		3,284.0	3,284.0	554.7	3,838.7		2,879.8	2,879.8		2,866.4	2,866.4	-13.4	-0.5
Counsel for victims		2,174.7	2,174.7	212.5	2,387.2		3,378.0	3,378.0		3,000.7	3,000.7	-377.3	-11.2
General operating expenses	132.7	731.5	864.2	124.8	989.0	162.8	626.8	789.5	165.0	563.5	728.5	-61.0	-7.7
Supplies and materials	61.3	196.2	257.5	1.6	259.1	57.8	125.3	183.1	63.3	159.8	223.1	40.0	21.8
Equipment including furniture	0.7		0.7		0.7	1.0	9.7	10.7	0.9	1.8	2.7	-8.0	-74.8
Subtotal non-staff	643.8	7,237.5	7,881.3	958.8	8,840.1	464.4	7,903.4	8,367.9	479.9	7,801.7	8,281.6	-86.3	-1.0
Total	6,644.6	11,137.2	17,781.8	1,068.8	18,850.6	6,533.4	11,848.1	18,381.5	6,951.4	12,173.9	19,125.3	743.8	4.0

Table 18: Major Programme III – 3110

Immediate Office of the Registrar	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			958.1	958.1			
General Service staff	No Breakdown available					No Breakdown available			209.8	209.8			
<i>Subtotal staff</i>	1,055.9		1,055.9		1,055.9	1,162.6		1,162.6	1,167.9		1,167.9	5.3	0.5
General temporary assistance	128.8	2.8	131.6	16.8	148.4	13.3		13.3				-13.3	-100.0
Temporary assistance for meetings							27.7	27.7				-27.7	-100.0
Overtime													
Consultants							47.6	47.6				-47.6	-100.0
<i>Subtotal other staff</i>	128.8	2.8	131.6	16.8	148.4	13.3	75.3	88.6				-88.6	-100.0
Travel	17.5	15.5	33.0		33.0	20.1	24.4	44.5	21.4	32.5	53.9	9.4	21.1
Hospitality	4.2	0.1	4.3		4.3	2.5		2.5	4.0		4.0	1.5	60.0
Contractual services	225.4		225.4		225.4								
Training	1.7		1.7		1.7								
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	248.8	15.6	264.4		264.4	22.6	24.4	47.0	25.4	32.5	57.9	10.9	23.2
Total	1,433.5	18.4	1,451.9	16.8	1,468.7	1,198.5	99.7	1,298.2	1,193.3	32.5	1,225.8	-72.4	-5.6

Table 19: Major Programme III – 3130

Legal Advisory Services Section	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			592.7	592.7			
General Service staff	No Breakdown available					No Breakdown available			128.9	128.9			
<i>Subtotal staff</i>	556.5		556.5		556.5	504.4	18.6	523.0	721.6		721.6	198.6	38.0
General temporary assistance	22.5		22.5		22.5	20.3		20.3				-20.3	-100.0
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	22.5		22.5		22.5	20.3		20.3				-20.3	-100.0
Travel	13.6		13.6		13.6	12.5		12.5				-12.5	-100.0
Hospitality													
Contractual services	0.5		0.5		0.5				17.5		17.5		
Training	2.8		2.8		2.8	5.0		5.0				-5.0	-100.0
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	16.9		16.9		16.9	17.5		17.5	17.5		17.5		
Total	595.9		595.9		595.9	542.2	18.6	560.8	739.1		739.1	178.3	31.8

Table 20: Major Programme III – 3140

Security and Safety Section	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available				No Breakdown available			592.7	557.2	1,149.9			
General Service staff								2,208.4	1,423.2	3,631.6			
<i>Subtotal staff</i>	2,566.2	1,822.0	4,388.2		4,388.2	2,583.7	1,690.8	4,274.5	2,801.1	1,980.4	4,781.5	507.0	11.9
General temporary assistance	1,090.7	59.7	1,150.4		1,150.4	1,095.5	3.0	1,098.5	1,082.4	208.0	1,290.4	191.9	17.5
Temporary assistance for meetings													
Overtime	140.7	24.0	164.7		164.7	124.1	49.9	174.0	124.4	50.3	174.7	0.7	0.4
Consultants													
<i>Subtotal other staff</i>	1,231.4	83.7	1,315.1		1,315.1	1,219.6	52.9	1,272.5	1,206.8	258.3	1,465.1	192.6	15.1
Travel	10.6	285.1	295.7	1.3	297.0	13.3	329.6	342.9	9.5	390.5	400.0	57.1	16.7
Hospitality													
Contractual services	86.0	208.6	294.6		294.6	92.1	213.1	305.2	94.5	217.2	311.7	6.5	2.1
Training	83.5	66.9	150.4		150.4	97.3	99.3	196.7	97.2	100.7	197.9	1.2	0.6
General operating expenses	132.7	103.3	236.0		236.0	162.8	120.4	283.1	165.0	120.6	285.6	2.5	0.9
Supplies and materials	61.3	28.2	89.5		89.5	57.8	14.1	71.9	63.3	16.2	79.5	7.6	10.5
Equipment including furniture	0.7		0.7		0.7	1.0	1.7	2.7	0.9	1.8	2.7		
<i>Subtotal non-staff</i>	374.8	692.1	1,066.9	1.3	1,068.2	424.3	778.2	1,202.6	430.4	847.0	1,277.4	74.8	6.2
Total	4,172.4	2,597.8	6,770.2	1.3	6,771.5	4,227.6	2,522.0	6,749.6	4,438.3	3,085.7	7,524.0	774.4	11.5

Table 21: Major Programme III – 3180

Field Operations Section	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available				No Breakdown available			854.3	854.3				
General Service staff								603.3	603.3				
<i>Subtotal staff</i>	1,390.1	1,390.1	93.2	1,483.3	1,608.4	1,608.4	1,457.6	1,457.6	-150.8	-9.4			
General temporary assistance	260.0	260.0		260.0	254.8	254.8	306.0	306.0	51.2	20.1			
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	260.0	260.0		260.0	254.8	254.8	306.0	306.0	51.2	20.1			
Travel	110.3	110.3	4.7	115.0	72.9	72.9	137.0	137.0	64.1	87.9			
Hospitality													
Contractual services	40.2	40.2	59.2	99.4	74.1	74.1	246.7	246.7	172.6	232.9			
Training	87.8	87.8		87.8	7.4	7.4	7.4	7.4					
General operating expenses	626.9	626.9	124.8	751.7	503.0	503.0	441.9	441.9	-61.1	-12.1			
Supplies and materials	168.0	168.0	1.6	169.6	111.2	111.2	143.6	143.6	32.4	29.1			
Equipment including furniture					8.0	8.0			-8.0	-100.0			
<i>Subtotal non-staff</i>	1,033.2	1,033.2	190.3	1,223.5	776.6	776.6	976.6	976.6	200.0	25.8			
Total	2,683.3	2,683.3	283.5	2,966.8	2,639.8	2,639.8	2,740.2	2,740.2	100.4	3.8			

Table 22: Major Programme III – 3190

Counsel Support Section	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			445.2	211.9	657.1		
General Service staff	No Breakdown available					No Breakdown available			128.9	64.5	193.4		
<i>Subtotal staff</i>	423.2	297.3	720.5		720.5	525.1	243.5	768.6	574.1	276.4	850.5	81.9	10.6
General temporary assistance		43.8	43.8		43.8	0.3	0.3			93.5	93.5	93.2	34,474.6
Temporary assistance for meetings													
Overtime	1.8		1.8		1.8								
Consultants	14.5		14.5		14.5	40.0	40.0					-40.0	-100.0
<i>Subtotal other staff</i>	16.3	43.8	60.1		60.1	40.0	0.3	40.2		93.5	93.5	53.3	132.4
Travel	3.3	33.9	37.2		37.2		17.4	17.4	6.6	77.5	84.1	66.7	383.3
Hospitality													
Contractual services		2.7	2.7		2.7		45.6	45.6				-45.6	-100.0
Training													
Counsel for defence		3,284.0	3,284.0	554.7	3,838.7		2,879.8	2,879.8		2,866.4	2,866.4	-13.4	-0.5
Counsel for victims		2,174.7	2,174.7	212.5	2,387.2		3,378.0	3,378.0		3,000.7	3,000.7	-377.3	-11.2
General operating expenses		1.3	1.3		1.3		3.4	3.4		1.0	1.0	-2.4	-70.6
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	3.3	5,496.6	5,499.9	767.2	6,267.1		6,324.2	6,324.2	6.6	5,945.6	5,952.2	-372.0	-5.9
Total	442.8	5,837.7	6,280.5	767.2	7,047.7	565.1	6,568.0	7,133.1	580.7	6,315.5	6,896.2	-236.9	-3.3

Table 23: Major Programme III – 3200

Common Administrative Services Division	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			3,637.5	567.0	4,204.5		
General Service staff	No Breakdown available					No Breakdown available			5,385.2	1,534.3	6,919.5		
<i>Subtotal staff</i>	8,417.4	2,263.9	10,681.3		10,681.3	8,972.5	2,103.9	11,076.4	9,022.7	2,101.3	11,124.0	47.6	0.4
General temporary assistance	754.1	146.2	900.3	27.3	927.6	1,017.0	217.2	1,234.2	812.3	330.0	1,142.3	-91.9	-7.4
Temporary assistance for meetings	14.9		14.9		14.9	20.0	20.0	20.0	20.0		20.0		
Overtime	115.0	0.3	115.3		115.3	127.9	25.0	152.9	98.0	32.8	130.8	-22.1	-14.5
Consultants	45.8		45.8		45.8	14.6		14.6	14.6		14.6		
<i>Subtotal other staff</i>	929.8	146.5	1,076.3	27.3	1,103.6	1,179.5	242.2	1,421.7	944.9	362.8	1,307.7	-114.0	-8.0
Travel	79.2	41.4	120.6		120.6	77.7	92.7	170.4	74.9	65.0	139.9	-30.5	-17.9
Hospitality													
Contractual services	1,111.5	63.3	1,174.8	5.0	1,179.8	312.6	163.8	476.4	396.8	187.0	583.8	107.4	22.5
Training	204.6	8.7	213.3		213.3	267.7	2.7	270.4	247.2		247.2	-23.2	-8.6
General operating expenses	4,065.9	2,657.0	6,722.9	7.6	6,730.5	4,513.8	1,470.6	5,984.4	4,410.9	1,698.7	6,109.6	125.2	2.1
Supplies and materials	308.8	7.9	316.7		316.7	400.0		400.0	431.7		431.7	31.7	7.9
Equipment including furniture	1,119.9		1,119.9	62.7	1,182.6	933.0	35.0	968.0	593.0	416.1	1,009.1	41.1	4.2
<i>Subtotal non-staff</i>	6,889.9	2,778.3	9,668.2	75.3	9,743.5	6,504.8	1,764.8	8,269.6	6,154.5	2,366.8	8,521.3	251.7	3.0
Total	16,237.1	5,188.7	21,425.8	102.6	21,528.4	16,656.8	4,110.9	20,767.7	16,122.1	4,830.9	20,953.0	185.3	0.9

Table 24: Major Programme III – 3210

Office of the Director CASD	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount
Professional staff	No Breakdown available				No Breakdown available			379.0			379.0	
General Service staff	No Breakdown available				No Breakdown available			64.5			64.5	
<i>Subtotal staff</i>	477.3		477.3		477.3	488.6	488.6	443.5		443.5	-45.1	-9.2
General temporary assistance	-4.9		-4.9		-4.9							
Temporary assistance for meetings	14.9		14.9		14.9							
Overtime												
Consultants												
<i>Subtotal other staff</i>	10.0		10.0		10.0							
Travel	1.4		1.4		1.4	11.9	3.2	15.1	19.7	19.7	4.6	30.5
Hospitality												
Contractual services												
Training	4.5		4.5		4.5							
General operating expenses												
Supplies and materials												
Equipment including furniture												
<i>Subtotal non-staff</i>	5.9		5.9		5.9	11.9	3.2	15.1	19.7	19.7	4.6	30.5
Total	493.2		493.2		493.2	500.5	3.2	503.7	463.2	463.2	-40.5	-8.0

Table 25: Major Programme III – 3220

Human Resources Section	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013			
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%	
Professional staff	No Breakdown available				No Breakdown available			800.4			800.4			
General Service staff	No Breakdown available				No Breakdown available			806.5			193.4		999.9	
<i>Subtotal staff</i>	1,660.9	161.0	1,821.9		1,821.9	1,670.3	148.9	1,819.3	1,606.9	193.4	1,800.3	-19.0	-1.0	
General temporary assistance	286.9	0.1	287.0		287.0	377.0		377.0	322.2		322.2	-54.8	-14.5	
Temporary assistance for meetings														
Overtime														
Consultants	45.8		45.8		45.8	14.6		14.6	14.6		14.6		-45.8	
<i>Subtotal other staff</i>	332.7	0.1	332.8		332.8	391.6		391.6	336.8		336.8	-54.8	-14.0	
Travel	28.7		28.7		28.7	7.5	9.5	17.0	6.0	11.0	17.0			
Hospitality														
Contractual services	356.8		356.8		356.8	16.7		16.7	16.7		16.7			
Training	132.9		132.9		132.9	160.0		160.0	160.0		160.0			
General operating expenses														
Supplies and materials	1.1		1.1		1.1	20.0		20.0	45.2		45.2	25.2	126.0	
Equipment including furniture														
<i>Subtotal non-staff</i>	519.5		519.5		519.5	204.2	9.5	213.7	227.9	11.0	238.9	25.2	11.8	
Total	2,513.1	161.1	2,674.2		2,674.2	2,266.1	158.4	2,424.5	2,171.6	204.4	2,376.0	-48.5	-2.0	

Table 26: Major Programme III – 3240

Budget and Finance Section	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)				Proposed budget 2014 (thousands of euro)				Resource growth 2014 vs 2013			
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	IPSAS	Total	Basic	Situation- related	IPSAS	Total	Amount	%	
Professional staff	No Breakdown available				No Breakdown available				756.7		756.7					
General Service staff	No Breakdown available				No Breakdown available				773.7		338.8		1,112.5			
<i>Subtotal staff</i>	1,442.6	348.7	1,791.3		1,791.3	1,455.7	342.8	1,798.5	1,530.4	338.8		1,869.2	70.7	3.9		
General temporary assistance	337.5	-6.0	331.5		331.5	231.1	235.2	466.3	170.0		248.5	418.5	-47.8	-10.2		
Temporary assistance for meetings																
Overtime	14.0	0.1	14.1		14.1	12.5		12.5	8.0			8.0	-4.5	-36.0		
Consultants																
<i>Subtotal other staff</i>	351.5	-5.9	345.6		345.6	243.6	0.0	235.2	478.8	178.0		248.5	426.5	-52.3	-10.9	
Travel	16.2		16.2		16.2	4.5	15.0	19.5	10.2		10.0	20.2	0.7	3.6		
Hospitality																
Contractual services	520.1		520.1		520.1		30.0	30.0	86.1		56.8	142.9	112.9	376.3		
Training	3.5		3.5		3.5		30.0	30.0			30.0	30.0				
General operating expenses	110.6		110.6		110.6	147.5		147.5	43.2			43.2	-104.3	-70.7		
Supplies and materials																
Equipment including furniture	8.3		8.3		8.3											
<i>Subtotal non-staff</i>	658.7		658.7		658.7	152.0	75.0	227.0	139.5		96.8	236.3	9.3	4.1		
Total	2,452.8	342.8	2,795.6		2,795.6	1,851.3	342.8	310.2	2,504.3	1,847.9	338.8	345.3	2,532.0	27.7	1.1	

Table 27: Major Programme III -3250

General Services Section	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)				Proposed budget 2014 (thousands of euro)				Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%	
Professional staff	No Breakdown available				No Breakdown available				568.8		568.8			
General Service staff	No Breakdown available				No Breakdown available				2,370.2		2,370.2			
<i>Subtotal staff</i>	2,329.8	282.3	2,612.1		2,612.1	2,842.1	3.2	2,845.4	2,939.0		2,939.0	93.6	3.3	
General temporary assistance	76.3		76.3		76.3	113.2		113.2	71.6		71.6	-41.6	-36.7	
Temporary assistance for meetings														
Overtime	88.6	0.2	88.8		88.8	80.4	25.0	105.4	55.0	32.8	87.8	-17.6	-16.7	
Consultants														
<i>Subtotal other staff</i>	164.9	0.2	165.1		165.1	193.6	25.0	218.6	126.6	32.8	159.4	-59.2	-27.1	
Travel	21.2	5.4	26.6		26.6	14.0		14.0	3.1	11.7	14.8	0.8	5.7	
Hospitality														
Contractual services	38.0		38.0		38.0	25.8		25.8	42.0		42.0	16.2	62.8	
Training	17.3		17.3		17.3	17.7		17.7	16.3		16.3	-1.4	-8.0	
General operating expenses	2,509.8	87.4	2,597.2		2,597.2	2,356.0	20.0	2,376.0	2,281.9	44.1	2,326.0	-50.0	-2.1	
Supplies and materials	148.1		148.1		148.1	195.0		195.0	201.5		201.5	6.5	3.3	
Equipment including furniture	103.8		103.8	19.1	122.9	68.0		68.0	68.0		68.0			
<i>Subtotal non-staff</i>	2,838.2	92.8	2,931.0	19.1	2,950.1	2,676.5	20.0	2,696.5	2,612.8	55.8	2,668.6	-27.9	-1.0	
Total	5,332.9	375.3	5,708.2	19.1	5,727.3	5,712.2	48.2	5,760.5	5,678.4	88.6	5,767.0	6.5	0.1	

Table 28: Major Programme III – 3260

Information and Communication Technologies Section	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			1,132.6	567.0	1,699.6		
General Service staff									1,370.3	1,002.1	2,372.4		
Subtotal staff	2,506.8	1,471.9	3,978.7		3,978.7	2,515.7	1,608.9	4,124.6	2,502.9	1,569.1	4,072.0	-52.6	-1.3
General temporary assistance	58.3	152.1	210.4	27.3	237.7	60.5	217.2	277.8		330.0	330.0	52.2	18.8
Temporary assistance for meetings						20.0		20.0	20.0		20.0		
Overtime	12.4		12.4		12.4	35.0		35.0	35.0		35.0		
Consultants													
Subtotal other staff	70.7	152.1	222.8	27.3	250.1	115.5	217.2	332.8	55.0	330.0	385.0	52.2	15.7
Travel	11.7	36.0	47.7		47.7	24.8	80.0	104.8	25.9	42.3	68.2	-36.6	-34.9
Hospitality													
Contractual services	196.6	63.3	259.9	5.0	264.9	240.1	163.8	403.9	195.2	187.0	382.2	-21.7	-5.4
Training	46.4	8.7	55.1		55.1	60.0	2.7	62.7	40.9		40.9	-21.8	-34.8
General operating expenses	1,445.5	2,569.6	4,015.1	7.6	4,022.7	2,010.3	1,450.6	3,460.9	2,085.8	1,654.6	3,740.4	279.5	8.1
Supplies and materials	159.6	7.9	167.5		167.5	185.0		185.0	185.0		185.0		
Equipment including furniture	1,007.8		1,007.8	43.6	1,051.4	865.0	35.0	900.0	525.0	416.1	941.1	41.1	4.6
Subtotal non-staff	2,867.6	2,685.5	5,553.1	56.2	5,609.3	3,385.2	1,732.1	5,117.3	3,057.8	2,300.0	5,357.8	240.5	4.7
Total	5,445.1	4,309.5	9,754.6	83.5	9,838.1	6,016.5	3,558.2	9,574.7	5,615.7	4,199.1	9,814.8	240.1	2.5

Table 29: Major Programme III – 3300

Division of Court Services	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation-related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			4,130.4	4,889.9	9,020.3		
General Service staff									644.8	2,458.7	3,103.5		
Subtotal staff	4,537.3	7,137.7	11,675.0		11,675.0	4,839.4	6,828.9	11,668.3	4,775.2	7,348.6	12,123.8	455.5	3.9
General temporary assistance	4.4	2,132.0	2,136.4	316.8	2,453.2	19.2	2,002.3	2,021.6		2,775.6	2,775.6	754.0	37.3
Temporary assistance for meetings	44.8	224.7	269.5		269.5	181.9	242.5	424.4	234.7	68.8	303.5	-120.9	-28.5
Overtime							43.1	43.1		58.5	58.5	15.4	35.7
Consultants	4.3	63.2	67.5		67.5	0.5	32.6	33.1	5.0	47.1	52.1	19.0	57.4
Subtotal other staff	53.5	2,419.9	2,473.4	316.8	2,790.2	201.6	2,320.5	2,522.2	239.7	2,950.0	3,189.7	667.5	26.5
Travel	27.4	654.3	681.7	32.4	714.1	54.5	871.8	926.3	55.6	1,357.4	1,413.0	486.7	52.5
Hospitality													
Contractual services	35.4	225.3	260.7	72.3	333.0	67.2	517.0	584.2	55.0	290.1	345.1	-239.1	-40.9
Training	6.1	46.4	52.5		52.5	13.8	48.7	62.5	16.1	64.1	80.2	17.7	28.3
General operating expenses	1,335.2	1,628.8	2,964.0	70.9	3,034.9	1,661.5	2,047.3	3,708.8	1,385.9	3,135.6	4,521.5	812.7	21.9
Supplies and materials	10.9	89.9	100.8		100.8	8.7	28.3	37.0	29.2	114.2	143.4	106.4	287.6
Equipment including furniture		3.5	3.5		3.5								
Subtotal non-staff	1,415.0	2,648.2	4,063.2	175.6	4,238.8	1,805.7	3,513.1	5,318.8	1,541.8	4,961.4	6,503.2	1,184.4	22.3
Total	6,005.8	12,205.8	18,211.6	492.4	18,704.0	6,846.7	12,662.6	19,509.3	6,556.7	15,260.0	21,816.7	2,307.4	11.8

Table 30: Major Programme III – 3310

Office of the Director DCS	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			171.3	291.8	463.1		
General Service staff	No Breakdown available					No Breakdown available			64.5		64.5		
<i>Subtotal staff</i>	243.6	304.7	548.3		548.3	248.4	318.6	567.0	235.8	291.8	527.6	-39.4	-6.9
General temporary assistance		94.6	94.6		94.6		90.4	90.4				-90.4	-100.0
Temporary assistance for meetings													
Overtime													
Consultants	4.3	11.9	16.2		16.2	0.5		0.5	5.0	15.0	20.0	19.5	3,900.0
<i>Subtotal other staff</i>	4.3	106.5	110.8		110.8	0.5	90.4	90.9	5.0	15.0	20.0	-70.9	-78.0
Travel	9.4	29.0	38.4	12.0	50.4	19.7	22.4	42.1	19.7	22.4	42.1		
Hospitality													
Contractual services													
Training	2.2	0.0	2.2		2.2	12.3		12.3	12.1		12.1	-0.2	-1.6
General operating expenses		2.5	2.5	2.9	5.4					61.0	61.0	61.0	
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	11.6	31.5	43.1	14.9	58.0	32.0	22.4	54.4	31.8	83.4	115.2	60.8	111.8
Total	259.5	442.7	702.2	14.9	717.1	280.9	431.4	712.3	272.6	390.2	662.8	-49.5	-6.9

Table 31: Major Programme III – 3320

Court Management Section	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			421.3	776.7	1,198.0		
General Service staff	No Breakdown available					No Breakdown available			128.9	725.6	854.5		
<i>Subtotal staff</i>	473.2	1,289.0	1,762.2		1,762.2	434.2	1,364.7	1,798.9	550.2	1,502.3	2,052.5	253.6	14.1
General temporary assistance		382.3	382.3	29.8	412.1		340.1	340.1		352.1	352.1	12.0	3.5
Temporary assistance for meetings													
Overtime										15.0	15.0	15.0	
Consultants													
<i>Subtotal other staff</i>		382.3	382.3	29.8	412.1		340.1	340.1		367.1	367.1	27.0	7.9
Travel		21.1	21.1		21.1		77.4	77.4				-77.4	-100.0
Hospitality													
Contractual services	1.8	95.8	97.6		97.6		330.9	330.9		56.3	56.3	-274.6	-83.0
Training	2.3	0.5	2.8		2.8		5.0	5.0	4.0	15.0	19.0	14.0	280.0
General operating expenses	5.6		5.6		5.6	0.3		0.3	5.9		5.9	5.6	1,866.7
Supplies and materials	3.5	69.5	73.0		73.0				13.0	88.0	101.0	101.0	
Equipment including furniture													
<i>Subtotal non-staff</i>	13.2	186.9	200.1		200.1	0.3	413.3	413.6	22.9	159.3	182.2	-231.4	-55.9
Total	486.4	1,858.2	2,344.6	29.8	2,374.4	434.5	2,118.1	2,552.6	573.1	2,028.7	2,601.8	49.2	1.9

Table 32: Major Programme III – 3330

Detention Section	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation- related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available				No Breakdown available			211.9	84.1	296.0			
General Service staff								64.5	64.5	129.0			
<i>Subtotal staff</i>	266.3	136.3	402.6		402.6	277.3	151.4	428.7	276.4	148.6	425.0	-3.7	-0.9
General temporary assistance													
Temporary assistance for meetings													
Overtime													
Consultants		6.4	6.4		6.4		19.2	19.2		6.0	6.0	-13.2	-68.8
<i>Subtotal other staff</i>		6.4	6.4		6.4		19.2	19.2		6.0	6.0	-13.2	-68.8
Travel	2.6	3.7	6.3		6.3	4.0		4.0	3.7		3.7	-0.3	-7.5
Hospitality													
Contractual services		3.0	3.0		3.0		2.1	2.1				-2.1	-100.0
Training	1.1	12.1	13.2		13.2	1.5	17.0	18.5		17.0	17.0	-1.5	-8.1
General operating expenses	1,329.6	117.9	1,447.5	68.0	1,515.5	1,661.2	118.3	1,779.5	1,380.0	119.4	1,499.4	-280.1	-15.7
Supplies and materials	0.2	7.2	7.4		7.4		2.1	2.1	7.5		7.5	5.4	257.1
Equipment including furniture		3.5	3.5		3.5								
<i>Subtotal non-staff</i>	1,333.5	147.4	1,480.9	68.0	1,548.9	1,666.7	139.5	1,806.2	1,391.2	136.4	1,527.6	-278.6	-15.4
Total	1,599.8	290.1	1,889.9	68.0	1,957.9	1,944.0	310.1	2,254.1	1,667.6	291.0	1,958.6	-295.5	-13.1

Table 33: Major Programme III – 3340

Court Interpretation and Translation Section	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation- related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available				No Breakdown available			1,854.5	2,473.6	4,328.1			
General Service staff								257.9	274.3	532.2			
<i>Subtotal staff</i>	2,294.8	2,537.1	4,831.9		4,831.9	2,396.4	2,581.3	4,977.7	2,112.4	2,747.9	4,860.3	-117.4	-2.4
General temporary assistance		903.2	903.2	127.5	1,030.7		710.1	710.1		1,078.5	1,078.5	368.4	51.9
Temporary assistance for meetings	44.8	224.7	269.5		269.5	181.9	242.5	424.4	234.7	68.8	303.5	-120.9	-28.5
Overtime													
Consultants		0.4	0.4		0.4		3.4	3.4		16.1	16.1	12.7	373.5
<i>Subtotal other staff</i>	44.8	1,128.3	1,173.1	127.5	1,300.6	181.9	956.0	1,137.9	234.7	1,163.4	1,398.1	260.2	22.9
Travel	9.4	67.9	77.3	10.6	87.9	4.3	100.0	104.3	5.2	139.2	144.4	40.1	38.4
Hospitality													
Contractual services	30.3	51.7	82.0	72.3	154.3	40.2	114.0	154.2	53.0	108.3	161.3	7.1	4.6
Training	0.5	7.6	8.1		8.1		1.0	1.0		2.7	2.7	1.7	170.0
General operating expenses													
Supplies and materials	7.2	9.1	16.3		16.3	8.7	9.5	18.2	8.7	9.5	18.2		
Equipment including furniture													
<i>Subtotal non-staff</i>	47.4	136.3	183.7	82.9	266.6	53.2	224.5	277.7	66.9	259.7	326.6	48.9	17.6
Total	2,387.0	3,801.7	6,188.7	210.4	6,399.1	2,631.5	3,761.8	6,393.3	2,414.0	4,171.0	6,585.0	191.7	3.0

Table 34: Major Programme III – 3350

Victims and Witnesses Unit	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation-related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available				No Breakdown available			715.4	1,076.6	1,792.0			
General Service staff	No Breakdown available				No Breakdown available			64.5	1,208.8	1,273.3			
<i>Subtotal staff</i>	647.7	2,466.4	3,114.1		3,114.1	743.0	2,056.9	2,799.9	779.9	2,285.4	3,065.3	265.4	9.5
General temporary assistance		382.5	382.5		382.5		435.4	435.4		783.6	783.6	348.2	80.0
Temporary assistance for meetings													
Overtime							43.1	43.1		43.5	43.5	0.4	0.9
Consultants													
<i>Subtotal other staff</i>		382.5	382.5		382.5		478.5	478.5		827.1	827.1	348.6	72.9
Travel	3.2	388.3	391.5		391.5	26.5	498.0	524.5	27.0	1,038.4	1,065.4	540.9	103.1
Hospitality													
Contractual services													
Training		21.4	21.4		21.4		21.4	21.4		25.1	25.1	3.7	17.3
General operating expenses		1,508.4	1,508.4		1,508.4		1,929.0	1,929.0		2,955.2	2,955.2	1,026.2	53.2
Supplies and materials		4.1	4.1		4.1		5.7	5.7		5.7	5.7		
Equipment including furniture													
<i>Subtotal non-staff</i>	3.2	1,922.2	1,925.4		1,925.4	26.5	2,454.1	2,480.6	27.0	4,024.4	4,051.4	1,570.8	63.3
Total	650.9	4,771.1	5,422.0		5,422.0	769.5	4,989.5	5,759.0	806.9	7,136.9	7,943.8	2,184.8	37.9

Table 35: Major Programme III – 3360

Victims Participation and Reparations Section	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation-related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available				No Breakdown available			756.0	187.1	943.1			
General Service staff	No Breakdown available				No Breakdown available			64.5	185.5	250.0			
<i>Subtotal staff</i>	611.7	404.2	1,015.9		1,015.9	740.2	355.9	1,096.1	820.5	372.6	1,193.1	97.0	8.8
General temporary assistance	4.4	369.4	373.8	159.5	533.3	19.2	426.4	445.6		561.4	561.4	115.8	26.0
Temporary assistance for meetings													
Overtime													
Consultants		44.5	44.5		44.5		10.0	10.0		10.0	10.0		
<i>Subtotal other staff</i>	4.4	413.9	418.3	159.5	577.8	19.2	436.4	455.6		571.4	571.4	115.8	25.4
Travel	2.8	144.3	147.1	9.8	156.9		174.0	174.0		157.4	157.4	-16.6	-9.5
Hospitality													
Contractual services	3.3	74.8	78.1		78.1	27.0	70.0	97.0	2.0	125.5	127.5	30.5	31.4
Training		4.8	4.8		4.8		4.3	4.3		4.3	4.3		
General operating expenses													
Supplies and materials							11.0	11.0		11.0	11.0		
Equipment including furniture													
<i>Subtotal non-staff</i>	6.1	223.9	230.0	9.8	239.8	27.0	259.3	286.3	2.0	298.2	300.2	13.9	4.9
Total	622.2	1,042.0	1,664.2	169.3	1,833.5	786.4	1,051.6	1,838.1	822.5	1,242.2	2,064.7	226.6	12.3

Table 36: Major Programme III – 3400

Public Information and Documentation Section	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available				No Breakdown available			1,057.0	368.2	1,425.2			
General Service staff	No Breakdown available				No Breakdown available			596.7	239.5	836.2			
<i>Subtotal staff</i>	1,331.8	678.4	2,010.2		2,010.2	1,377.8	591.3	1,969.1	1,653.7	607.7	2,261.4	292.3	14.8
General temporary assistance	2.2	204.3	206.5		206.5		84.9	84.9	148.2	71.6	219.8	134.9	158.9
Temporary assistance for meetings						2.3		2.3					
Overtime													
Consultants													
<i>Subtotal other staff</i>	2.2	204.3	206.5		206.5	2.3	84.9	87.2	148.2	71.6	219.8	132.6	152.0
Travel	42.1	67.6	109.7		109.7	16.2	93.2	109.4	19.8	86.6	106.4	-3.0	-2.7
Hospitality													
Contractual services	197.8	571.1	768.9		768.9	255.2	637.9	893.1	271.5	726.6	998.1	105.0	11.8
Training	4.6		4.6		4.6	7.0		7.0	7.0		7.0		
General operating expenses	50.5	10.0	60.5		60.5	67.0	13.5	80.5	67.0	13.5	80.5		
Supplies and materials	134.3	6.8	141.1		141.1	125.0		125.0	125.0		125.0		
Equipment including furniture	-1.0		-1.0		-1.0								
<i>Subtotal non-staff</i>	428.3	655.5	1,083.8		1,083.8	470.4	744.6	1,215.0	490.3	826.7	1,317.0	102.0	8.4
Total	1,762.3	1,538.2	3,300.5		3,300.5	1,850.5	1,420.9	3,271.3	2,292.2	1,506.0	3,798.2	526.9	16.1

Table 37: Major Programme III – 3700

Independent Offices and Special Projects	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available				No Breakdown available			785.6	1,011.5	1,797.1			
General Service staff	No Breakdown available				No Breakdown available			193.5		193.5			
<i>Subtotal staff</i>	1,041.2	897.5	1,938.7		1,938.7	1,103.4	972.2	2,075.6	979.1	1,011.5	1,990.6	-85.0	-4.1
General temporary assistance	63.2	29.7	92.9	57.4	150.3	68.1	0.7	68.8	115.4	115.4	230.8	162.0	235.5
Temporary assistance for meetings													
Overtime													
Consultants	54.7		54.7		54.7	108.9		108.9				-108.9	-100.0
<i>Subtotal other staff</i>	117.9	29.7	147.6	57.4	205.0	177.0	0.7	177.7	115.4	115.4	230.8	53.1	29.9
Travel	10.5	42.1	52.6	13.7	66.3	12.9	102.2	115.1	8.2	105.8	114.0	-1.1	-0.9
Hospitality													
Contractual services	190.2	35.6	225.8		225.8	145.0	50.7	195.7		50.0	50.0	-145.7	-74.4
Training	17.5		17.5		17.5	14.1	2.2	16.3	21.8	2.2	24.0	7.7	47.2
General operating expenses	4.4	3.6	8.0	0.4	8.4	3.0	4.2	7.2		9.0	9.0	1.8	25.0
Supplies and materials	3.2		3.2		3.2	3.1	3.1					-3.1	-100.0
Equipment including furniture													
<i>Subtotal non-staff</i>	225.8	81.3	307.1	14.1	321.2	175.0	162.3	337.3	30.0	167.0	197.0	-140.3	-41.6
Total	1,384.9	1,008.5	2,393.4	71.5	2,464.9	1,455.4	1,135.3	2,590.7	1,124.5	1,293.9	2,418.4	-172.3	-6.6

Table 38: Major Programme III – 3740

Office of Public Counsel for the Defence	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			149.3	296.0	445.3		
General Service staff									64.5		64.5		
<i>Subtotal staff</i>	217.1	281.1	498.2		498.2	229.8	285.0	514.8	213.8	296.0	509.8	-5.0	-1.0
General temporary assistance	25.9		25.9	57.4	83.3		0.7	0.7				-0.7	-100.0
Temporary assistance for meetings													
Overtime													
Consultants	11.5		11.5		11.5	78.9		78.9				-78.9	-100.0
<i>Subtotal other staff</i>	37.4		37.4	57.4	94.8	78.9	0.7	79.6				-79.6	-100.0
Travel		9.9	9.9	6.0	15.9	2.5	14.1	16.6	2.5	14.5	17.0	0.4	2.4
Hospitality													
Contractual services							20.0	20.0		20.0	20.0		
Training						2.5	2.2	4.7	2.5	2.2	4.7		
General operating expenses							3.0	3.0		3.0	3.0		
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>		9.9	9.9	6.0	15.9	5.0	39.3	44.3	5.0	39.7	44.7	0.4	0.9
Total	254.5	291.0	545.5	63.4	608.9	313.7	325.0	638.7	218.8	335.7	554.5	-84.2	-13.2

Table 39: Major Programme III – 3750

Office of Public Counsel for Victims	Expenditure 2012 (thousands of euro)					Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			233.4	715.5	948.9		
General Service staff									64.5		64.5		
<i>Subtotal staff</i>	226.6	616.4	843.0		843.0	273.4	687.2	960.6	297.9	715.5	1,013.4	52.8	5.5
General temporary assistance		29.7	29.7		29.7	25.7		25.7		115.4	115.4	89.7	348.2
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>		29.7	29.7		29.7	25.7	0.0	25.7	0.0	115.4	115.4	89.7	348.2
Travel		27.6	27.6	7.7	35.3	4.6	80.5	85.1	4.6	80.5	85.1		
Hospitality													
Contractual services		35.6	35.6		35.6		30.7	30.7		30.0	30.0	-0.7	-2.1
Training													
General operating expenses		3.6	3.6	0.4	4.0		1.2	1.2		6.0	6.0	4.8	400.0
Supplies and materials	3.1		3.1		3.1	3.1		3.1				-3.1	-100.0
Equipment including furniture													
<i>Subtotal non-staff</i>	3.1	66.8	69.9	8.1	78.0	4.6	115.4	120.0	4.6	116.5	121.1	1.1	0.9
Total	229.7	712.9	942.6	8.1	950.7	303.8	802.6	1,106.4	302.5	947.4	1,249.9	143.5	13.0

Table 40: Major Programme III – 3760

Office of Internal Audit	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013		
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available				No Breakdown available			402.9			402.9		
General Service staff	No Breakdown available				No Breakdown available			64.5			64.5		
<i>Subtotal staff</i>	375.8		375.8		375.8	371.6	371.6	467.4		467.4	95.8	25.8	
General temporary assistance	37.3		37.3		37.3	42.4	42.4	115.4		115.4	73.0	172.4	
Temporary assistance for meetings													
Overtime													
Consultants	43.2		43.2		43.2	30.0	30.0				-30.0	-100.0	
<i>Subtotal other staff</i>	80.5		80.5		80.5	72.4	72.4	115.4		115.4	43.0	59.5	
Travel	10.0	4.6	14.6		14.6		7.6	1.1	10.8	11.9	4.3	56.6	
Hospitality													
Contractual services	0.3		0.3		0.3								
Training	17.5		17.5		17.5	11.6	11.6	19.3		19.3	7.7	66.4	
General operating expenses	2.7		2.7		2.7								
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	30.5	4.6	35.1		35.1	11.6	7.6	19.2	10.8	31.2	12.0	62.5	
Total	486.8	4.6	491.4		491.4	455.6	7.6	463.2	603.2	10.8	614.0	150.8	32.6

Table 41: Major Programme III – 3770

Registry Permanent Premises Office	Expenditure 2012 (thousands of euro)				Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount
Professional staff	No Breakdown available				No Breakdown available							
General Service staff	No Breakdown available				No Breakdown available							
<i>Subtotal staff</i>	221.7		221.7		221.7	228.6	228.6				-228.6	-100.0
General temporary assistance												
Temporary assistance for meetings												
Overtime												
Consultants												
<i>Subtotal other staff</i>												
Travel	0.5		0.5		0.5	5.8	5.8				-5.8	-100.0
Hospitality												
Contractual services	189.9		189.9		189.9	145.0	145.0				-145.0	-100.0
Training												
General operating expenses	1.7		1.7		1.7	3.0	3.0				-3.0	-100.0
Supplies and materials	0.1		0.1		0.1							
Equipment including furniture												
<i>Subtotal non-staff</i>	192.2		192.2		192.2	153.8	153.8				-153.8	-100.0
Total	413.9		413.9		413.9	382.4	382.4				-382.4	-100.0

Table 42: Major Programme IV

Major Programme IV Secretariat of the Assembly of States Parties	Expenditure 2012 (thousands of euro)			Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			636.2			636.2	
General Service staff	No breakdown available			No breakdown available			290.7			290.7	
<i>Subtotal staff</i>	768.2		768.2	731.9		731.9	926.9		926.9	195.0	26.6
General temporary assistance	306.3		306.3	517.1		517.1	544.5		544.5	27.4	5.3
Temporary assistance for meetings	277.5		277.5	460.0		460.0	220.0		220.0	-240.0	-52.2
Overtime	61.0		61.0	38.0		38.0	38.0		38.0		
Consultants				21.9		21.9				-21.9	-100.0
<i>Subtotal other staff</i>	644.8		644.8	1,037.0		1,037.0	802.5		802.5	-234.5	-22.6
Travel	282.1		282.1	293.8		293.8	363.9		363.9	70.1	23.9
Hospitality	6.2		6.2	5.0		5.0	6.0		6.0	1.0	20.0
Contractual services	894.0		894.0	705.2		705.2	683.0		683.0	-22.2	-3.1
Training				9.9		9.9	9.9		9.9		
General operating expenses	24.7		24.7	24.4		24.4	24.4		24.4		
Supplies and materials	13.7		13.7	14.7		14.7	14.7		14.7		
Equipment including furniture	1.8		1.8	5.0		5.0	5.0		5.0		
<i>Subtotal non-staff</i>	1,222.5		1,222.5	1,058.0		1,058.0	1,106.9		1,106.9	48.9	4.6
Total	2,635.5		2,635.5	2,826.9		2,826.9	2,836.3		2,836.3	9.4	0.3

Table 43: Major Programme V

Major Programme V Interim Premises	Expenditure 2012 (thousands of euro)			Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available							
General Service staff	No breakdown available			No breakdown available							
<i>Subtotal staff</i>											
General temporary assistance											
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>											
Travel											
Hospitality											
Contractual services											
Training											
General operating expenses				5,543.9		5,543.9	5,900.7		5,900.7	356.8	6.4
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>				5,543.9		5,543.9	5,900.7		5,900.7	356.8	6.4
Total				5,543.9		5,543.9	5,900.7		5,900.7	356.8	6.4

Table 44: Major Programme VI

Major Programme VI Secretariat of the Trust Fund for Victims	Expenditure 2012 (thousands of euro)			Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			171.3	437.5	608.8		
General Service staff	No breakdown available			No breakdown available			64.5	64.5	129.0		
<i>Subtotal staff</i>	217.6	588.0	805.6	254.2	530.1	784.4	235.8	502.0	737.8	-46.6	-5.9
General temporary assistance	128.0	58.8	186.8	154.2	50.5	204.7	213.6	69.1	282.7	78.0	38.1
Temporary assistance for meetings				48.8		48.8				-48.8	-100.0
Overtime											
Consultants		12.9	12.9	40.0	60.0	100.0		110.0	110.0	10.0	10.0
<i>Subtotal other staff</i>	128.0	71.7	199.7	243	110.5	353.5	213.6	179.1	392.7	39.2	11.1
Travel	38.1	38.7	76.8	97.8	110.70	208.5	106.6	126.0	232.6	24.1	11.6
Hospitality	2.2	0.0	2.2	2.5		2.5	2.5		2.5		
Contractual services	167.4	73.2	240.6	70	93.00	163	100.0	80.0	180.0	17	10.4
Training	1.3	1.1	2.4	4.5	22.9	27.4	6.0	15.6	21.6	-5.8	-21.2
General operating expenses				5	10.00	15	5.0	10.0	15.0	0	0.0
Supplies and materials	0.5		0.5	3		3	3.0		3.0		
Equipment including furniture					10	10	5.0	5.0	10.0		
<i>Subtotal non-staff</i>	209.5	113.0	322.5	182.8	246.60	429.4	228.1	236.6	464.7	35.3	8.2
Total	555.1	772.7	1,327.8	680.1	887.30	1,567.40	677.5	917.7	1,595.2	27.8	1.8

Table 45: Major Programme VII-1

Major Programme VII-1 Project Director's Office (permanent premises)	Expenditure 2012 (thousands of euro)			Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			532.4		532.4		
General Service staff	No breakdown available			No breakdown available			64.5		64.5		
<i>Subtotal staff</i>	352.3		352.3	373.8		373.8	596.9		596.9	223.1	59.7
General temporary assistance	34.2		34.2	53.7		53.7				-53.7	-100.0
Temporary assistance for meetings											
Overtime	3.1		3.1								
Consultants											
<i>Subtotal other staff</i>	37.3		37.3	53.7		53.7				-53.7	-100.0
Travel	6.4		6.4	9.7		9.7	18.0		18.0	8.3	85.6
Hospitality	4.2		4.2	2.5		2.5	2.5		2.5		
Contractual services	148.0		148.0	350.0		350.0	661.0		661.0	311.0	88.9
Training	36.5		36.5	3.2		3.2	3.2		3.2		
General operating expenses				2.5		2.5	4.0		4.0	1.5	60.0
Supplies and materials				1.5		1.5	1.5		1.5		
Equipment including furniture	1.9		1.9	4.0		4.0	2.0		2.0	-2.0	-50.0
<i>Subtotal non-staff</i>	197.0		197.0	373.4		373.4	692.2		692.2	318.8	85.4
Total	586.6		586.6	800.9		800.9	1,289.1		1,289.1	488.2	61.0

Table 46: Major Programme VII-1 – 7110

Project Director's Office	Expenditure 2012 (thousands of euro)			Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			532.4			532.4	
General Service staff	No breakdown available			No breakdown available			64.5			64.5	
<i>Subtotal staff</i>	352.3			373.8			596.9			223.1 59.7	
General temporary assistance	12.7										
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	12.7										
Travel	5.0			9.7			18.0			8.3 85.6	
Hospitality	4.2			2.5			2.5				
Contractual services	45.7			80.0			65.5			-14.5 -18.1	
Training				3.2			3.2				
General operating expenses				2.5			4.0			1.5 60.0	
Supplies and materials				1.5			1.5				
Equipment including furniture	1.9			4.0			2.0			-2.0 -50.0	
<i>Subtotal non-staff</i>	56.8			103.4			96.7			-6.7 -6.5	
Total	421.8			477.2			693.6			216.4 45.4	

Table 47: Major Programme VII-1 – 7120

ICC Staff Resources and Management Support for the Permanent Premises	Expenditure 2012 (thousands of euro)			Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available							
General Service staff	No breakdown available			No breakdown available							
<i>Subtotal staff</i>											
General temporary assistance	21.5			53.7						-53.7 -100.0	
Temporary assistance for meetings											
Overtime	3.1										
Consultants											
<i>Subtotal other staff</i>	24.6			53.7						-53.7 -100.0	
Travel	1.4										
Hospitality											
Contractual services	87.9			120.0			595.5			475.5 396.3	
Training											
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	89.3			120.0			595.5			475.5 396.3	
Total	113.9			173.7			595.5			421.8 242.8	

Table 48: Major Programme VII-1 – 7130

2gv element (non-integrated user equipment)	Expenditure 2012 (thousands of euro)			Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available							
General Service staff											
<i>Subtotal staff</i>											
General temporary assistance											
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>											
Travel											
Hospitality	14.4		14.4	150.0							
Contractual services	36.5		36.5			150.0				-150.0	-100.0
Training											
General operating expenses											
Supplies and materials											
Equipment including furniture	50.9		50.9	150.0							
<i>Subtotal non-staff</i>	50.9		50.9	150.0		150.0				-150.0	-100.0
Total											

Table 49: Major Programme VII-2

Major Programme VII-2 Accrued Interest, Host State	Expenditure 2012 (thousands of euro)			Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available						127.8	
General Service staff											
<i>Subtotal staff</i>											
General temporary assistance											
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>											
Travel											
Hospitality											
Contractual services											
Training											
General operating expenses							170.3		170.3	170.3	
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>							170.3		170.3	170.3	
Total											

Table 50: Major Programme VII-5

Major Programme VII-5 Independent Oversight Mechanism	Expenditure 2012 (thousands of euro)			Forecast expenditure 2013 (thousands of euro)			Proposed budget 2014 (thousands of euro)			Resource growth 2014 vs. 2013	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			127.8			127.8	
General Service staff	No breakdown available			No breakdown available							
<i>Subtotal staff</i>	<i>0.4</i>		<i>0.4</i>	<i>124.4</i>		<i>124.4</i>	<i>127.8</i>		<i>127.8</i>	<i>3.4</i>	<i>2.8</i>
General temporary assistance	128.0		128.0								
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>128.0</i>		<i>128.0</i>								
Travel				4.7		4.7	4.8		4.8	0.1	
Hospitality											
Contractual services							40.0		40.0	40.0	
Training	11.4		11.4	6.5		6.5	6.5		6.5		
General operating expenses											
Supplies and materials							10.0		10.0	10.0	
Equipment including furniture							20.0		20.0	20.0	
<i>Subtotal non-staff</i>	<i>11.4</i>		<i>11.4</i>	<i>11.2</i>		<i>11.2</i>	<i>81.3</i>		<i>81.3</i>	<i>70.1</i>	<i>625.9</i>
Total	139.8		139.8	135.6		135.6	209.1		209.1	73.5	54.3

Table 51: Status of contributions as at 30 June 2013

States Parties	Prior years' assessed contributions	Prior years' receipts and refunds	Prior years' outstanding contributions	2013 assessed contributions	2013 receipts and refunds	2013 outstanding contributions	Outstanding contributions Contingency Fund	Total outstanding contributions
1 Afghanistan	31,598	31,598	-	8,851	8,851	-	-	-
2 Albania	94,584	94,584	-	17,814	17,814	-	10	10
3 Andorra	90,707	90,707	-	14,229	14,229	-	-	-
4 Antigua and Barbuda	31,602	26,199	5,403	3,585	-	3,585	92	9,080
5 Argentina	7,297,111	7,297,111	-	769,264	-	769,264	3,433	772,697
6 Australia	24,387,158	24,387,158	-	3,693,161	3,693,161	-	-	-
7 Austria	11,963,213	11,963,213	-	1,420,998	1,420,998	-	-	-
8 Bangladesh	40,473	-	40,473	11,204	-	11,204	430	52,107
9 Barbados	121,142	121,142	-	14,229	13,333	896	64	960
10 Belgium	14,924,036	14,924,036	-	1,777,060	1,777,060	-	-	-
11 Belize	13,762	13,762	-	1,793	1,677	116	8	124
12 Benin	27,832	23,027	4,805	5,378	-	5,378	24	10,207
13 Bolivia	100,740	100,740	-	16,022	-	16,022	72	16,094
14 Bosnia & Herzegovina	106,610	106,610	-	30,251	30,251	-	-	-
15 Botswana	200,811	172,073	28,738	30,251	-	30,251	135	59,124
16 Brazil	19,030,288	19,030,288	-	5,224,519	-	5,224,519	23,316	5,247,835
17 Bulgaria	343,088	343,088	-	83,694	83,694	-	-	-
18 Burkina Faso	29,876	25,045	4,831	5,378	-	5,378	64	10,273
19 Burundi	12,138	12,138	-	1,793	1,682	111	8	119
20 Cambodia	27,832	27,832	-	7,171	7,171	-	-	-

21	Canada	41,126,985	41,126,985	-	5,313,478	5,313,478	-	-	-
22	Cape Verde	1,610	1,603	7	1,793	-	1,793	8	1,808
23	Central African Republic	13,762	11,742	2,020	1,793	-	1,793	46	3,859
24	Chad	13,750	13,750	-	3,585	40	3,545	16	3,561
25	Chile	1,183,118	1,183,118	-	594,706	296,613	298,093	2,654	300,747
26	Colombia	1,872,973	1,872,973	-	461,155	461,155	-	-	-
27	Comoros	9,332	603	8,729	1,793	-	1,793	46	10,568
28	Congo	21,877	17,046	4,831	8,851	-	8,851	73	13,755
29	Cook Islands	6,452	6,452	-	1,793	1,662	131	8	139
30	Costa Rica	434,224	434,224	-	67,672	59,818	7,854	302	8,156
31	Côte d'Ivoire	-	-	-	12,436	-	12,436	56	12,492
32	Croatia	848,674	848,674	-	224,415	224,415	-	-	-
33	Cyprus	590,852	590,852	-	83,694	83,694	-	-	-
34	Czech Republic	1,736,583	1,736,583	-	687,363	687,363	-	-	-
35	D.R. of the Congo	41,904	41,904	-	5,378	57	5,321	24	5,345
36	Denmark	10,078,459	10,078,459	-	1,201,961	1,201,961	-	-	-
37	Djibouti	13,566	5,243	8,323	1,793	-	1,793	46	10,162
38	Dominica	13,762	9,366	4,396	1,793	-	1,793	46	6,235
39	Dominican Republic	378,099	249,980	128,119	80,108	-	80,108	1,955	210,182
40	Ecuador	372,412	372,412	-	78,316	318	77,998	350	78,348
41	Estonia	312,702	312,702	-	71,257	71,257	-	-	-
42	Fiji	50,679	50,679	-	5,378	2,630	2,748	24	2,772
43	Finland	7,620,082	7,620,082	-	924,215	924,215	-	-	-
44	France	84,892,253	84,892,253	-	9,959,312	5,220,659	4,738,653	44,446	4,783,099
45	Gabon	146,018	73,928	72,090	35,629	-	35,629	691	108,410
46	Gambia	13,762	13,762	-	1,793	1,793	-	-	-
47	Georgia	53,693	53,693	-	12,436	12,436	-	-	-
48	Germany	116,522,250	116,522,250	-	12,715,822	7,260,414	5,455,408	56,747	5,512,155
49	Ghana	65,048	55,376	9,672	24,985	-	24,985	178	34,835
50	Greece	8,344,460	8,344,460	-	1,136,082	19,784	1,116,298	5,070	1,121,368
51	Grenada	2,251	-	2,251	1,793	-	1,793	24	4,068
52	Guatemala	22,565	-	232	48,065	-	48,065	215	48,512
53	Guinea	27,137	21,094	6,043	1,793	-	1,793	84	7,920
54	Guyana	12,138	12,138	-	1,793	1,793	-	-	-
55	Honduras	82,721	82,721	-	14,229	9,467	4,762	64	4,826
56	Hungary	3,020,742	3,020,742	-	473,703	473,703	-	-	-
57	Iceland	517,976	517,976	-	48,065	48,065	-	-	-
58	Ireland	5,892,756	5,892,756	-	744,279	744,279	-	-	-
59	Italy	68,734,639	68,734,639	-	7,920,415	1,366,251	6,554,164	35,347	6,589,511
60	Japan	104,685,721	104,685,721	-	19,290,082	19,290,082	-	-	-
61	Jordan	167,985	167,985	-	39,214	-	39,214	175	39,389
62	Kenya	121,688	121,688	-	23,192	23,192	-	-	-
63	Latvia	324,321	324,321	-	83,694	61,998	21,696	374	22,070
64	Lesotho	13,762	13,762	-	1,793	1,683	110	8	118
65	Liberia	12,138	6,525	5,613	1,793	-	1,793	46	7,452

66	Liechtenstein	110,071	110,071	-	16,022	16,022	-	-	-
67	Lithuania	541,601	541,601	-	129,966	129,966	-	-	-
68	Luxembourg	1,157,592	1,157,592	-	144,195	144,195	-	-	-
69	Madagascar	18,488	13,566	4,922	5,378	-	5,378	138	10,438
70	Malawi	14,143	12,533	1,610	3,585	-	3,585	26	5,221
71	Maldives	1,738	1,738	-	1,793	1,793	-	-	-
72	Mali	27,832	20,467	7,365	7,171	-	7,171	146	14,682
73	Malta	217,553	217,553	-	28,458	28,458	-	-	-
74	Marshall Islands	13,762	8,443	5,319	1,793	-	1,793	46	7,158
75	Mauritius	151,400	151,400	-	23,192	18,016	5,176	104	5,280
76	Mexico	23,937,199	23,937,199	-	3,279,959	3,279,959	-	-	-
77	Mongolia	18,447	18,447	-	5,378	-	5,378	24	5,402
78	Montenegro	24,067	24,067	-	8,851	8,851	-	10	10
79	Namibia	92,571	92,571	-	17,814	13,092	4,722	80	4,802
80	Nauru	13,762	13,762	-	1,793	1,706	87	8	95
81	Netherlands	24,866,342	24,866,342	-	2,945,185	2,945,185	-	-	-
82	New Zealand	3,451,359	3,451,359	-	450,511	450,511	-	-	-
83	Niger	18,447	7,943	10,504	3,585	-	3,585	92	14,181
84	Nigeria	787,256	787,256	-	160,217	42,463	117,754	715	118,469
85	Norway	10,676,869	10,676,869	-	1,515,336	1,515,336	-	-	-
86	Panama	292,466	292,466	-	46,272	3,089	43,183	207	43,390
87	Paraguay	113,545	91,880	21,665	17,814	-	17,814	346	39,825
88	Peru	1,211,776	1,211,776	-	208,394	163,068	45,326	930	46,256
89	Philippines	168,138	168,138	-	274,273	139,937	134,336	1,224	135,560
90	Poland	8,179,920	8,179,920	-	1,640,036	1,640,036	-	-	-
91	Portugal	6,906,175	6,906,175	-	843,994	14,726	829,268	3,767	833,035
92	Republic of Korea	28,214,381	28,214,381	-	3,550,647	77,154	3,473,493	15,846	3,489,339
93	Republic of Moldova	6,295	6,295	-	5,378	5,378	-	-	-
94	Romania	1,417,014	1,417,014	-	402,446	287,895	114,551	1,796	116,347
95	Saint Kitts and Nevis	9,332	9,332	-	1,793	1,793	-	-	-
96	Saint Lucia	3,404	-	3,404	1,793	-	1,793	46	5,243
97	St. Vincent and the Grenadines	13,566	11,956	1,610	1,793	-	1,793	13	3,416
98	Samoa	13,644	13,644	-	1,793	1,681	112	8	120
99	San Marino	40,668	40,668	-	5,378	5,378	-	-	-
100	Senegal	69,128	59,508	9,620	10,644	-	10,644	48	20,312
101	Serbia	355,264	355,264	-	71,257	61,025	10,232	318	10,550
102	Seychelles	6,808	6,808	-	1,793	1,793	-	-	-
103	Sierra Leone	13,762	9,365	4,397	1,793	-	1,793	46	6,236
104	Slovakia	1,176,147	1,176,147	-	304,524	304,524	-	-	-
105	Slovenia	1,287,707	1,287,707	-	178,031	178,031	-	-	-
106	South Africa	4,518,268	4,518,268	-	662,378	9,344	653,034	2,956	655,990
107	Spain	39,727,262	39,727,262	-	5,293,983	5,293,983	-	-	-
108	Suriname	15,825	15,825	-	7,171	4,808	2,363	32	2,395
109	Sweden	14,383,826	14,383,826	-	1,709,500	1,709,500	-	-	-

110 Switzerland	16,291,293	16,291,293	-	1,864,339	1,864,339	-	-	-
111 Tajikistan	18,447	18,447	-	5,378	3,207	2,171	24	2,195
112 The FYR of Macedonia	82,889	82,889	-	14,229	11,530	2,699	64	2,763
113 Timor-Leste	13,644	13,603	41	3,585	-	3,585	16	3,642
114 Trinidad and Tobago	424,114	424,114	-	78,316	78,316	-	-	-
115 Tunisia	63,738	63,738	-	64,087	49,575	14,512	286	14,798
116 Uganda	68,829	68,829	-	10,644	35	10,609	48	10,657
117 United Kingdom	88,460,083	88,460,083	-	9,222,092	9,222,092	-	40,044	40,044
118 U.R. of Tanzania	90,401	65,945	24,456	11,204	-	11,204	354	36,014
119 Uruguay	490,180	488,386	1,794	92,545	-	92,545	413	94,752
120 Vanuatu	1,480	-	1,480	1,793	-	1,793	8	3,281
121 Venezuela	3,174,062	3,174,062	-	1,116,475	175,875	940,600	4,983	945,583
122 Zambia	32,134	32,134	-	10,644	-	10,644	48	10,692
<i>Rounding diff.</i>				<i>- 124</i>				
	822,788,596	822,331,500	434,763	112,039,600	80,837,861	31,201,863	252,039	31,888,665

Note: concerns outstanding assessed programme budget contributions and replenishments of the Contingency Fund; does not include outstanding advances to the Working Capital Fund.

Table 52: List of pending write-off of assets from 1 January through 30 June 2013

<i>Description</i>	<i>Make</i>	<i>Purchase cost</i>	<i>Disposal reason</i>
Hard Drive, External	Freecom	€89.00	Normal Wear
Printer, Mobile	HP	€167.75	Lost
Global Position System	Garmin	€182.60	Normal Wear
Shredder	Fellowes	€192.30	Normal Wear
Scanner	HP	€205.00	Normal Wear
Printer, Mobile	HP	€208.00	Normal Wear
Printer, Mobile	HP	€259.00	Normal Wear
Camera, Digital	Sony	€269.00	Normal Wear
Printer, Laser	HP	€269.00	Obsolete
Printer, Laser	HP	€269.00	Normal Wear
Printer, Laser	HP	€269.00	Obsolete
Printer, Laser	HP	€269.00	Obsolete
Hard Drive, External	McAfee	€312.55	Normal Wear
Dictation System	Philips	€321.78	Normal Wear
Dictation System	Philips	€321.78	Normal Wear
Dictation System	Philips	€321.78	Normal Wear
Dictation System	Philips	€321.78	Normal Wear
Tablet PC	Samsung	€325.00	Stolen
Scanner	HP	€335.00	Normal Wear
Camera, Digital	Samsung	€354.00	Stolen
Dictation System	Philips	€379.50	Normal Wear
Telephone, Mobile	QTEK	€384.00	Lost
UPS	APC	€385.40	Normal Wear
UPS	APC	€385.40	Normal Wear
UPS	APC	€385.40	Normal Wear
Personal Digital Assistant	HP	€395.72	Obsolete
Reader, Barcode	Gryphon	€409.20	Obsolete
Reader, Barcode	Gryphon	€409.20	Obsolete
Reader, Barcode	Gryphon	€409.20	Obsolete
Reader, Barcode	Gryphon	€409.20	Obsolete
Reader, Barcode	Gryphon	€434.00	Obsolete
Reader, Barcode	Gryphon	€434.00	Obsolete

Computer, Desktop	Dell	€693.88	Normal Wear
Computer, Desktop	Dell	€693.88	Normal Wear
Computer, Desktop	Dell	€693.88	Normal Wear
Computer, Desktop	Dell	€693.88	Normal Wear
Computer, Desktop	Dell	€693.88	Normal Wear
Computer, Desktop	Dell	€693.88	Normal Wear
Meter, Network Cable	Fluke	€699.00	Normal Wear
Computer, Desktop	Dell	€713.67	Normal Wear
Printer, Laser	HP	€716.67	Normal Wear
Printer, Laser	HP	€716.67	Obsolete
Printer, Laser	HP	€716.67	Obsolete
Printer, Laser	HP	€716.67	Normal Wear
Printer, Laser	HP	€716.67	Obsolete
Printer, Laser	HP	€716.67	Obsolete
Printer, Laser	HP	€716.67	Normal Wear
Computer, Laptop	Dell	€720.00	Obsolete
Computer, Laptop	Dell	€720.00	Obsolete
Computer, Laptop	Dell	€720.00	Normal Wear
Computer, Laptop	Dell	€720.00	Obsolete
Computer, Desktop	Dell	€731.02	Normal Wear
Computer, Desktop	Dell	€731.02	Obsolete
Computer, Desktop	Dell	€731.02	Obsolete
Computer, Desktop	Dell	€731.02	Normal Wear
Computer, Desktop	Dell	€731.02	Obsolete
Computer, Desktop	Dell	€731.02	Normal Wear
Computer, Desktop	Dell	€731.02	Normal Wear
Computer, Desktop	Dell	€744.33	Normal Wear
Printer, Laser, Colour, All-in-One	HP	€762.00	Normal Wear
Computer, Desktop	Dell	€762.89	Normal Wear
Computer, Desktop	Dell	€762.89	Normal Wear
Computer, Desktop	Dell	€762.89	Normal Wear
Computer, Desktop	Dell	€762.89	Normal Wear
Computer, Desktop	Dell	€762.89	Normal Wear
Computer, Desktop	Dell	€762.89	Obsolete
Computer, Desktop	Dell	€762.89	Obsolete
Computer, Desktop	Dell	€762.89	Obsolete
Computer, Desktop	Dell	€762.89	Normal Wear
Computer, Desktop	Dell	€762.89	Obsolete
Computer, Desktop	Dell	€762.89	Normal Wear
Computer, Desktop	Dell	€762.89	Obsolete
Computer, Desktop	Dell	€762.89	Normal Wear
Computer, Desktop	Dell	€762.89	Normal Wear
Computer, Desktop	Dell	€762.89	Normal Wear
Computer, Desktop	Dell	€762.89	Normal Wear
Computer, Desktop	Dell	€762.89	Normal Wear
Computer, Desktop	Dell	€762.89	Normal Wear
Computer, Desktop	Dell	€762.89	Normal Wear
Printer, Laser, Colour, All-in-One	HP	€763.00	Obsolete
Computer, Desktop	Dell	€767.35	Normal Wear
Computer, Desktop	Dell	€767.35	Normal Wear
Computer, Desktop	Dell	€767.35	Obsolete
Computer, Desktop	Dell	€768.20	Normal Wear
Computer, Desktop	Dell	€768.20	Normal Wear
Computer, Desktop	Dell	€768.20	Normal Wear
Computer, Desktop	Dell	€768.20	Obsolete
Computer, Desktop	Dell	€768.20	Normal Wear

Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Obsolete
Computer, Desktop	Dell	€806.12	Obsolete
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Obsolete
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Obsolete
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Obsolete
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€806.12	Normal Wear
Computer, Desktop	Dell	€831.58	Normal Wear
Printer, Laser	HP	€835.00	Obsolete
Printer, Laser	HP	€835.00	Obsolete
Printer, Laser	HP	€835.00	Obsolete
Printer, Laser	HP	€835.00	Normal Wear
Computer, Laptop	Dell	€838.78	Normal Wear
Computer, Laptop	Dell	€872.45	Lost
Computer, Laptop	Dell	€872.45	Normal Wear
Computer, Laptop	Dell	€872.45	Normal Wear
Computer, Laptop	Dell	€872.45	Normal Wear
Computer, Laptop	Dell	€883.87	Obsolete
Printer, Laser	HP	€897.60	Obsolete
Printer, Laser	HP	€897.60	Obsolete
Printer, Laser	HP	€897.60	Obsolete
Printer, Laser	HP	€897.60	Normal Wear
Computer, Desktop	Dell	€909.00	Obsolete
Printer, Laser	HP	€911.70	Normal Wear
Printer, Laser	HP	€911.75	Normal Wear
Computer, Laptop	Dell	€916.33	Lost
Computer, Laptop	Dell	€916.33	Obsolete
Computer, Laptop	Dell	€916.33	Obsolete
Computer, Laptop	Dell	€916.33	Obsolete
Computer, Laptop	Dell	€916.33	Obsolete
Printer, Laser	HP	€931.90	Obsolete
Computer, Laptop	Dell	€953.61	Normal Wear
Printer, Laser	HP	€965.00	Obsolete
Computer, Desktop	Dell	€990.00	Normal Wear
Computer, Desktop	Dell	€990.00	Normal Wear
Computer, Desktop	Dell	€990.00	Normal Wear
Computer, Desktop	Dell	€990.00	Obsolete
Computer, Desktop	Dell	€990.00	Normal Wear
Computer, Desktop	Dell	€990.00	Normal Wear
Computer, Desktop	Dell	€990.00	Normal Wear
Computer, Desktop	Dell	€990.00	Normal Wear

Computer, Desktop	Dell	€990.00	Normal Wear
Computer, Desktop	Dell	€990.00	Obsolete
Computer, Desktop	Dell	€990.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Normal Wear
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Normal Wear
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Normal Wear
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Normal Wear
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete
Printer, Laser, Colour	HP	€1,080.03	Obsolete
Computer, Desktop	Dell	€1,096.77	Normal Wear
Computer, Desktop	Dell	€1,096.77	Normal Wear
Computer, Desktop	Dell	€1,096.77	Normal Wear
Computer, Desktop	Dell	€1,096.77	Obsolete
Computer, Desktop	Dell	€1,096.77	Normal Wear
Computer, Desktop	Dell	€1,096.77	Normal Wear
Computer, Desktop	Dell	€1,096.77	Normal Wear
Computer, Desktop	Dell	€1,096.77	Normal Wear
Computer, Desktop	Dell	€1,096.77	Normal Wear
Computer, Desktop	Dell	€1,096.77	Normal Wear
Computer, Desktop	Dell	€1,096.77	Normal Wear
Computer, Desktop	Dell	€1,096.77	Normal Wear
Computer, Desktop	Dell	€1,096.77	Normal Wear
Computer, Desktop	Dell	€1,120.00	Normal Wear
Computer, Laptop	Dell	€1,123.01	Lost
Computer, Laptop	Dell	€1,123.01	Normal Wear
Computer, Laptop	Dell	€1,126.23	Normal Wear
Computer, Laptop	Dell	€1,126.23	Normal Wear
Computer, Laptop	Dell	€1,126.23	Stolen
Computer, Desktop	Dell	€1,152.54	Normal Wear
Computer, Desktop	Dell	€1,152.54	Normal Wear
Computer, Desktop	Dell	€1,152.54	Normal Wear
Computer, Desktop	Dell	€1,152.54	Normal Wear
Computer, Desktop	Dell	€1,152.54	Normal Wear
Computer, Desktop	Dell	€1,152.54	Normal Wear
Computer, Desktop	Dell	€1,152.54	Normal Wear
Computer, Desktop	Dell	€1,152.54	Normal Wear
Computer, Laptop	Dell	€1,155.00	Stolen
Computer, Laptop	Dell	€1,155.00	Normal Wear
Computer, Laptop	Dell	€1,155.00	Obsolete
Computer, Desktop	Dell	€1,178.95	Obsolete
Computer, Desktop	Dell	€1,178.95	Normal Wear
Computer, Desktop	Dell	€1,178.95	Obsolete
Computer, Desktop	Dell	€1,178.95	Obsolete
Computer, Desktop	Dell	€1,178.95	Normal Wear
Computer, Desktop	Dell	€1,178.95	Normal Wear
Computer, Desktop	Dell	€1,178.95	Normal Wear
Fascimile Encryption Centre, Computer, Desktop	Hagelin Cryptos	€1,200.00	Obsolete
Computer, Desktop	Dell	€1,278.95	Normal Wear
Computer, Desktop	Dell	€1,278.95	Normal Wear
Computer, Desktop	Dell	€1,278.95	Normal Wear
Computer, Desktop	Dell	€1,278.95	Obsolete
Computer, Desktop	Dell	€1,294.74	Obsolete

Computer, Laptop	Dell	€1,308.83	Obsolete
Computer, Desktop	Dell	€1,325.00	Normal Wear
Computer, Laptop	Dell	€1,553.89	Lost
Computer, Laptop	Dell	€1,553.89	Obsolete
Computer, Laptop	Dell	€1,583.33	Lost
Printer, Laser, Colour	HP	€1,655.67	Normal Wear
Printer, Laser, Colour	HP	€1,690.53	Normal Wear
Computer, Laptop	Dell	€1,694.74	Normal Wear
Hard Drive, External	Lacie	€1,747.78	Normal Wear
Computer, Laptop	Dell	€1,777.05	Obsolete
Computer, Laptop	Dell	€1,831.58	Obsolete
Printer, Laser	HP	€1,858.57	Normal Wear
Computer, Laptop	Dell	€1,970.10	Normal Wear
Computer, Desktop	Dell	€1,990.00	Normal Wear
Computer, Laptop	Dell	€2,000.00	Normal Wear
Computer, Video Editing	TowerLine	€2,415.00	Normal Wear
Computer, Video Editing	TowerLine	€2,415.00	Normal Wear
Computer, Desktop	Dell	€3,146.85	Normal Wear
Vehicle	Nissan	€31,877.00	Damaged
Vehicle	Toyota	€41,436.00	Stolen
Vehicle	Toyota	€41,436.00	Stolen