

**Thirteenth session**

New York, 8-17 December 2014

**Report on Budget Performance of  
the International Criminal Court as at 30 June 2014****I. Introduction**

1. By resolution ICC-ASP/12/Res.1,<sup>1</sup> the Assembly of States Parties (“the Assembly”) approved a budget of €21.66 million for the International Criminal Court (“the Court”) for 2014. The Registrar hereby presents the report on the budget performance of the Court for the period 1 January to 30 June 2014, as well as the forecast performance as at 31 December 2014.

2. This report is in three parts: the actual budget performance of the Court for the programme budget as at 30 June 2014, as well as the forecast year-end performance; 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 the consolidated budget performance of the programme budget and Contingency Fund notifications taken together.

3. The actual implementation rate of the programme budget for the Court as at 30 June is 52.0 per cent, or €3.23 million, against the approved budget of €21.66 million. At year-end, the Court forecasts an implementation rate of 98.0 per cent or €19.24 million, against the approved budget of €21.66 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 €2.16 million in the first six months of 2014. The forecast implementation rate at year-end is 97.0 per cent, or €2.10 million, against the total Contingency Fund notification of €2.16 million. In addition, on 28 July the Court submitted to the Committee a new notification concerning the situation in the Central African Republic (CAR) in the amount of €2.59 million.

5. On a consolidated basis, the Court forecasts 98.0 per cent implementation, or €21.33 million forecast expenditure, against the consolidated budget amount of €23.82 million, including the Contingency Fund notification of €2.16 million. In the context of the approved programme budget of €21.66 million, this forecast expenditure of €21.33 million represents 99.7 per cent implementation. The consolidated budget performance of the Court is detailed below in Table 15.

6. The Court’s forecast implementation rate of 98.0 per cent against the 2014 approved budget could create room to absorb additional expenditure of up to €2.42 million. Based on the current Contingency Fund amount already notified in the first half of 2014, the additional forecast expenditure of €2.10 million will be absorbed in the Court’s programme budget. However, as mentioned in paragraph 4, the new notification recently submitted, amounting to €2.59 million, and possible further notifications subject to developments in

<sup>1</sup> *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Twelfth session, The Hague, 20-28 November 2013* (ICC-ASP/12/20), vol. I, part III, ICC-ASP/12/Res. 1, section A.

judicial and prosecutorial activities, will have a significant impact on the balance of the Contingency Fund, which currently stands at €7.50 million.

7. The forecast implementation rate, as well as the forecast amount that will need to be accessed from the Contingency Fund notification, is provisional and subject to a high degree of uncertainty. However, the Court, in particular this year, is taking a more conservative approach towards the Contingency Fund notifications by carefully monitoring the actual implementation level and postponing notifications. This approach has resulted in fewer notifications compared to last year, when seven notifications had been submitted in the first half of the year, in the total revised amount of €7.21 million. The Court will continue to closely monitor the expenditure level and endeavour to absorb some or part of any unforeseen activities.

## II. Budget performance for the programme budget

### A. Overview of contributions status

8. As at 30 June 2014, 20.6 per cent of assessed contributions, or €2.43 million, are still outstanding for 2014, as compared to 27.9 per cent (€31.20 million) as at 30 June 2013. Contributions of €6.75 million relating to prior years are outstanding as at 30 June 2014, of which Brazil's assessed contributions amount to €5.25 million and Venezuela's to €0.94 million. At the same time, 12 State Parties (€316,673) have been in arrears for more than two years, compared to 10 (€165,361) as at 30 June 2013. The Contingency Fund was not replenished in 2014 but as at 30 June 2014, the sum of €32,689 relating to prior year replenishments remains outstanding. The 2012 cash surplus apportioned to State Parties in 2014 has been verified by the Court's External Auditors at €4.47 million and has been transferred to the unified Permanent Premises Project budget to cover costs arising from transition activities in accordance with Assembly of States Parties Resolution ICC-ASP/12/Res.2, para 16.<sup>2</sup> The detailed status of contributions is provided in Table 49 in the Annex.

### 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 has been increasing steadily over the years. The Court forecasts for 2014 that it will implement 98.0 per cent of its budget, amounting to €19.24 million forecast expenditure, against the approved budget of €21.66 million.

**Table 1: Comparison of Budget Performance from 2002 to 2014 (thousand euro)**

<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 2014)</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	54,188	47.1	110,290	95.8
2014	121,656	n.a	63,233	52.0	119,235	98.0

\* Actual expenditure 2014 is subject to change.

<sup>2</sup> *Official Records ... Twelfth session ... 2013* (ICC-ASP/12/20), volume I, part III, ICC-ASP/12/Res. 2, para. 16.

10. As at 30 June 2014, the Court had implemented at 52.0 per cent, or a total of €63.23 million, of the approved budget of €21.66 million. This represents an increase of 4.9 per cent compared to last year's implementation rate of 47.1 per cent. The increase in the implementation rate stems from the different timing of raising the obligation for the rental of the interim premises for €5.90 million, which in 2013 occurred in October. The forecast implementation rate at year-end is expected to reach a 98.0 per cent, or €19.24 million, against the approved budget of €21.66 million. The forecast expenditure for 2014 indicates a significant increase of €8.95 million in the actual expenditure level compared to last year's actual budget performance.

11. Table 2 below shows the budget implementation status as at 30 June 2014 and the forecast expenditure for year-end per item of expenditure.

**Table 2: Budget Performance as at 30 June 2014, by item of expenditure (thousand euro)**

<i>Item</i>	<i>Approved Budget 2014</i>	<i>Actual Expenditure* as at 30 June 2014</i>	<i>Implementation Rate as at 30 June 2014</i>	<i>Forecast Expenditure** 2014</i>	<i>Forecast Implementation Rate 2014 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Judges	3,835.6	1,662.5	43.3	4,412.2	115.0
<i>Subtotal Judges</i>	<i>3,835.6</i>	<i>1,662.5</i>	<i>43.3</i>	<i>4,412.2</i>	<i>115.0</i>
Staff costs	63,876.4	29,918.6	46.8	61,948.8	97.0
General temporary assistance	17,024.1	7,644.0	44.9	17,077.4	100.3
Temporary assistance for meetings	543.5	233.1	42.9	573.3	105.5
Overtime	358.5	133.8	37.3	232.4	64.8
Consultants	273.7	123.9	45.3	452.5	165.3
<i>Subtotal Staff costs</i>	<i>82,076.2</i>	<i>38,053.4</i>	<i>46.4</i>	<i>80,284.4</i>	<i>97.8</i>
Travel	5,184.6	2,806.5	54.1	5,234.2	101.0
Hospitality	31.0	18.5	59.8	29.0	93.5
Contractual services	4,405.2	1,667.5	37.9	3,935.3	89.3
Training	703.8	371.0	52.7	677.4	96.2
Counsel for defence	2,866.4	2,033.0	70.9	3,419.5	119.3
Counsel for victims	3,000.7	1,299.4	43.3	2,254.2	75.1
General operating expenses	17,524.3	14,298.5	81.6	17,243.3	98.4
Supplies and materials	1,015.4	526.6	51.9	747.7	73.6
Equipment including furniture	1,013.0	496.5	49.0	997.6	98.5
<i>Subtotal Non-staff costs</i>	<i>35,744.4</i>	<i>23,517.5</i>	<i>65.8</i>	<i>34,538.2</i>	<i>96.6</i>
<b>Total ICC</b>	<b>121,656.2</b>	<b>63,233.4</b>	<b>52.0</b>	<b>119,234.8</b>	<b>98.0</b>

\* Actual Expenditure includes commitments and is subject to change.

\*\* Forecast Expenditure excludes the expenditure of €0.29 million for the IPSAS project for the purpose of like-to like comparison with the IPSAS carried over project budget from 2013.

12. It is estimated that at year-end, the Court will have implemented at 115.0 per cent for Judges, and at 97.8 and 96.6 per cent for Staff costs and Non-staff costs, respectively. The Court's actual implementation rate for established posts is 46.8 per cent with an average vacancy rate of 11.1 per cent. As at 30 June 2014, 676 of 764 approved established posts have been filled. The average vacancy rate as at 30 June 2014 rose by 1.9 per cent compared to last year's average vacancy rate of 9.2 per cent.

13. The Consultants' category is expected to implement at 165.3 per cent although as at 30 June, the implementation rate was only 45.3 per cent. This is due to the Registry's need to engage in the following activities in the latter part of the year: (i) assisting the Custody Officer in implementing in the Detention Section, orders, decisions and instructions made by Judges and Chambers; (ii) completing the new Victim Application Management System in the Victims Participation and Reparations Section (VPRS); and (iii) hiring classification experts in the Human Resources Section.

14. Table 3 below shows the budget implementation status as at 30 June 2014 and the forecast expenditure for year-end per Major Programme.

**Table 3: Budget Performance as at 30 June 2014, by Major Programme (thousand euro)**

<i>Major Programme</i>	<i>Approved Budget 2014</i> [1]	<i>Actual Expenditure* as at 30 June 2014</i> [2]	<i>Implementation rate as at 30 June 2014 in %</i> [3]=[2]/[1]	<i>Forecast Expenditure** 2014</i> [4]	<i>Forecast implementation rate 2014 in %</i> [5]=[4]/[1]
Major Programme I Judiciary	10,045.8	4,536.5	45.2	10,045.5	100.0
Major Programme II Office of the Prosecutor	33,220.0	15,533.9	46.8	32,811.7	98.8
Major Programme III Registry	66,293.1	35,132.9	53.0	64,646.5	97.5
Major Programme IV Secretariat of the ASP	2,843.6	743.9	26.2	2,724.6	95.8
Major Programme V Interim Premises	5,900.7	5,900.7	100.0	5,900.7	100.0
Major Programme VI Secretariat for the TFV	1,585.8	617.6	38.9	1,585.8	100.0
Major Programme VII-1 Project Director's Office	1,283.2	540.9	42.2	1,283.2	100.0
Major Programme VII-2 Permanent Premises Project - Interest	110.8	111.9	101.0	111.9	101.0
Major Programme VII-5 Independent Oversight Mechanism	373.2	115.1	30.8	124.9	33.5
<b>Total ICC</b>	<b>121,656.2</b>	<b>63,233.5</b>	<b>52.0</b>	<b>119,234.8</b>	<b>98.0</b>

\* Actual Expenditure includes commitments and in subject to change.

\*\* Forecast Expenditure excludes the expenditure of €0.29 million for the IPSAS project for the purpose of like-to like comparison with the IPSAS carried over project budget from 2013.

15. The Judiciary's actual implementation rate as at 30 June 2014 is 45.2 per cent as compared to 46.1 per cent in 2013. Unlike in previous years, judges' pension premium costs are not yet expensed since they are still under negotiation with Allianz for the contract renewal effective from 1 January 2014. The implementation rate without judges' pension premiums in 2013 would be 36.7 per cent. At year-end, it is forecast that the Judiciary will fully implement its approved budget of €10.05 million. Judges' costs will be implemented at 115.0 per cent due in large part to the increased cost of the pension scheme and the change in the assumption on which the approved budget was based, as a result of the expected premium refund not being received this year. However, the shortfall will be covered by redeployment from established posts and GTA implemented at 92.1 per cent and 83.9 per cent, respectively.

16. The Office of the Prosecutor (OTP) has implemented at 46.8 per cent as at 30 June 2014. This is in line with last year's implementation rate of 47.2 per cent. At year-end, the OTP forecasts a 98.8 per cent implementation rate, or €32.81 million, against the approved budget of €33.22 million.

17. As at 30 June 2014, the Registry has implemented at 53.0 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 for witness protection programmes. The implementation rate has increased by 1.7 per cent compared to last year's implementation rate of 51.7 per cent. At year-end, Registry is expected to implement at 97.5 per cent, or €64.65 million, against the approved budget of €66.29 million.

18. The Secretariat of the Assembly of States Parties (SASP) has a low implementation rate of 26.2 per cent as at 30 June compared to 47.2 per cent in 2013, due to the obligation committed earlier in 2013 for the Assembly session held in November in The Hague. SASP forecasts that at year-end it will implement at 95.8 per cent, or €2.72 million, against the

approved budget of €2.84 million. Three major conferences are due to be held, in September, October and December respectively: the meeting of Advisory Committee on Nomination of Judges, the session of the Committee and the session of the Assembly.

19. Interim Premises, which accounts for payments for rental of the premises, made the full year's obligation at the beginning of the year. Contributions to the rental cost of the interim premises are expected, as indicated in Resolution ICC-ASP/11/Res.1<sup>3</sup>. Last year, the implementation rate was 0.0 per cent because the obligation for the rental of the interim premises was made in October 2013.

20. The Secretariat of the Trust Fund for Victims (STFV) had implemented at 38.9 per cent of its budget as at 30 June. The implementation rate was 45.0 per cent in 2013. The difference stems from vacancies in established posts in the first half of 2014. At year-end it is expected to have implemented at 100.0 per cent of its approved budget of €1.59 million.

21. The Project Director's Office (permanent premises) (PDO) has implemented at 42.2 per cent as at 30 June, compared to 36.4 per cent in 2013. PDO forecasts that it will have implemented its budget at 100.0 per cent at year-end.

22. The accrued interest related to payment for the Permanent Premises Project was paid in full in February 2014. There were no provisions for this Major Programme in 2013.

23. The forecast implementation rate of the Independent Oversight Mechanism at year-end is 33.5 per cent. Most of the non-staff costs will not be used, since the office is not expected to be fully operational until 2015. The major cost is for the seven-month contract extension of one official on reimbursable loan, subject to further extension, from the United Nations Office of Internal Oversight Services in New York.

24. 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, actual expenditure is €0.15 million against the adjusted approved budget of €0.35 million, which includes the residual budget amount of €0.29 million from last year's IPSAS project budget carried over to the current year.<sup>4</sup> At year-end, it is anticipated that the IPSAS project will have fully implemented its adjusted approved budget of €0.35 million. For the purposes of like-to-like comparison, the expenditure of €0.29 million per budget line against the carried over project budget of €0.29 million from 2013 is excluded from the Court's forecast expenditure.

25. Project activities are progressing in line with the established project plan. Redeployment of funds from General temporary assistance to Contractual services reflects the increased need for specialist services procured from vendors rather than individuals, such as SAP consulting services and assurance on trial IPSAS financial statements.

**Table 4: Budget Performance for the IPSAS Project as at 30 June 2014, by item of expenditure (thousand euro)**

<i>Items</i>	<i>Approved Budget 2014</i>	<i>IPSAS Project Budget carried over from 2013</i>	<i>Total Adjusted Approved Budget 2014</i>	<i>Actual Expenditure * as at 30 June 2014</i>	<i>Implementation Rate as at 30 June 2014 in %</i>	<i>Forecast Expenditure 2014</i>	<i>Forecast implementation rate 2014 in %</i>
	[1]			[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Staff costs							
General temporary assistance		241.1	241.1	107.9	44.8	213.9	88.7
Consultants							
<i>Subtotal Other staff</i>		<i>241.1</i>	<i>241.1</i>	<i>107.9</i>	<i>44.8</i>	<i>213.9</i>	<i>88.7</i>
Travel	10.0		10.0	1.4	14.0	5.9	59.0
Contractual services	15.3	48.9	64.2	32.0	49.8	95.5	148.8
Training	30.0		30.0	10.0	33.3	30.0	100.0
General operating expenses							
Supplies and materials							
Equipment including furniture							
<i>Subtotal Non-staff</i>	<i>55.3</i>	<i>48.9</i>	<i>104.2</i>	<i>43.4</i>	<i>41.7</i>	<i>131.4</i>	<i>126.1</i>
<b>Total ICC</b>	<b>55.3</b>	<b>290.0</b>	<b>345.3</b>	<b>151.3</b>	<b>43.8</b>	<b>345.3</b>	<b>100.0</b>

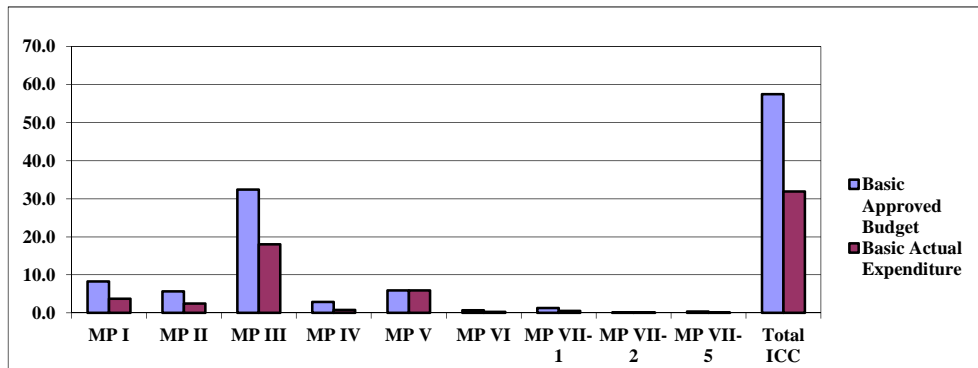
\* Actual Expenditure includes commitments and is subject to change.

<sup>3</sup> *Official Records ... Eleventh session ... 2012* (ICC-ASP/11/20), vol. I, part III, ICC-ASP/11/Res.1, section C.

<sup>4</sup> *Official Records ... Twelfth session ... 2013* (ICC-ASP/12/20), vol. I, part III, ICC-ASP/12/Res.1, section J.

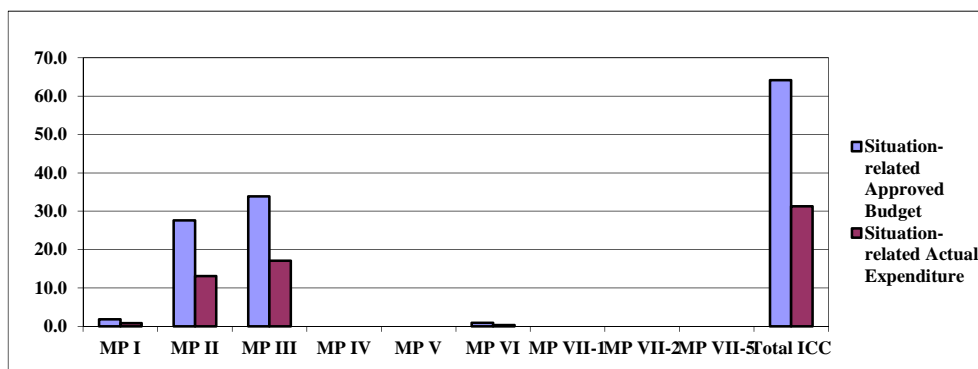
26. Figures 1 and 2 below provide comparisons as at 30 June 2014 between the Court's approved budget and expenditure, showing actual basic and situation-related expenditure per Major Programme. Actual basic expenditure incurred is €31.92 million, against the approved basic budget of €57.47 million, or a 55.5 per cent implementation rate, whereas actual situation-related expenditure is €31.32 million, against the approved budget of €64.18 million, or a 48.8 per cent implementation rate.

**Figure 1: Comparison between approved basic budget and expenditure as at 30 June 2014 by Major Programme (thousand euro)**



Note: MP I = Major Programme 1, 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; MP VII-2 = Major Programme VII-2, Permanent Premises Project - Interest; 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 2014 by Major Programme (thousand euro)**



Note: MP I = Major Programme 1, 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 VI-1 = Major Programme VII-1, Project Director's Office; MP VII-2 = Major Programme VII-2, Permanent Premises Project - Interest; and MP VII-5 = Major Programme VII-5, Independent Oversight Mechanism

27. Further details of the forecast budget performance for 2014, providing comparisons with actual expenditure for 2013 and the proposed programme budget for 2015, by Major Programme and by sub-programme, are provided in Tables 1 to 48 in the Annex.

### C. Transfers of Funds

28. There was no transfer of funds of an amount greater than €200,000 during the first half of 2014.

### D. Write-off of Assets

29. The General Services Section (GSS) has verified the currently pending write-off of assets for the period 1 January to 30 June 2014. Table 5 below presents a summary of the

assets to be written off, some of which will be written off as a result of a clean-up of asset records that has taken place over the last two years, in preparation for the implementation of the new asset management module in the SAP system. In recent years, the number of intangible assets has decreased steadily (about 50 per cent) due to the diligence of GSS and ICT teams. In agreement with the Security and Safety Section (SSS), the Legal Advisory Services Section (LASS) and the Office of Internal Audit (OIA) were consulted to ensure that the proper process was followed to deal with the remaining items, which are included in the table. A total of 641 asset items, for a total original purchase price of €786,999.32, are to be written off, none of which, except two sets of headphones, represent any book value. The Court traded in three vehicles against the purchase of a new vehicle, as shown in Table 6 below.

**Table 5: Summary of assets pending write-off from 1 January to 30 June 2014**

<i>Description / Disposal Reason</i>	<i>Number of assets</i>	<i>Acquisition Value</i>	<i>Book Value</i>
<i>Furniture &amp; fittings</i>	2	2 494.00 €	311.74 €
Inventory Adjustment	2	2 494.00 €	311.74 €
<i>ICT equipment</i>	170	377 250.11 €	0.00 €
Inventory Adjustment	123	265 045.95 €	0.00 €
Lost	4	4 504.92 €	0.00 €
Normal Wear	35	58 929.24 €	0.00 €
Obsolete	8	48 770.00 €	0.00 €
<i>Low value furniture</i>	2	1 310.00 €	0.00 €
Inventory Adjustment	2	1 310.00 €	0.00 €
<i>Low value ICT equipment</i>	376	238 007.72 €	0.00 €
Inventory Adjustment	150	77 758.55 €	0.00 €
Lost	10	4 891.38 €	0.00 €
Normal Wear	215	154 766.61 €	0.00 €
Stolen	1	591.18	0.00 €
<i>Other low value assets</i>	74	33 642.99 €	0.00 €
Inventory Adjustment	49	21 028.85 €	0.00 €
Normal Wear	14	7 639.46 €	0.00 €
Obsolete	11	4 974.68 €	0.00 €
<i>Motor vehicles</i>	3	108 072.00 €	0.00 €
Normal Wear	1	25 200.00 €	0.00 €
Stolen	2	82 872.00 €	0.00 €
<i>Other assets</i>	14	26 222.50 €	0.00 €
Inventory Adjustment	3	11 516.00 €	0.00 €
Normal Wear	8	9 951.50 €	0.00 €
Obsolete	3	4 755.00 €	0.00 €
<b>Grand Total</b>	<b>641</b>	<b>786 999.32 €</b>	<b>311.74 €</b>

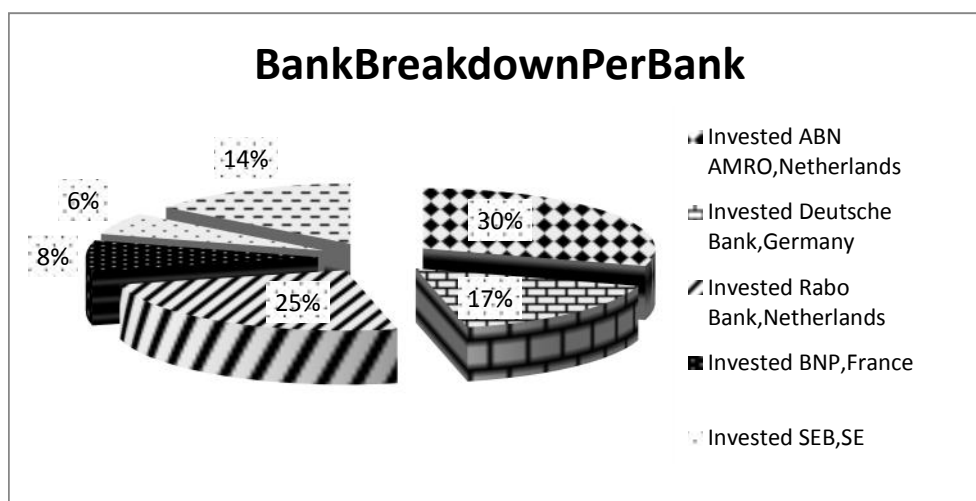
**Table 6: Summary of assets written-off from 1 January to 30 June 2014**

<i>Description / Disposal reason</i>	<i>Number of assets</i>	<i>Acquisition Value</i>	<i>Book Value</i>
<i>Motor vehicles</i>	3	109 142.00 €	0.00 €
Trade-in	3	109 142.00 €	0.00 €
<b>Grand Total</b>	<b>3</b>	<b>109 142.00 €</b>	<b>0.00 €</b>

## E. Cash Balances

30. In 2014 the Court invested its surplus funds in accordance with its policy on investment, and placed primary emphasis on excluding risk to its principal funds. Although the European Central Bank has now cut its base rate to a record low of 0.15%, the Court continues to investigate the possibilities of maximizing its returns, including placing deposits with the Singaporean Bank DBS, thus giving the Court a further opportunity to reduce its risk through extending its country diversification portfolio. Although interest rates remain at a record-low across Europe, the Court is confident that it can continue to generate a competitive income. The Investment Review Committee, which strives to eliminate risk and explores all possibilities with regard to the Investment of the Courts funds, met in April and June. Table 7 below provides a summary of cash balances per bank as at 30 June 2014.

**Table 7: Summary of cash balances per bank as at 30 June 2014**



*Breakdown of ICC Funds as at 30 June 2014 (thousand euro)*

General Fund	43,573
Accrual Reserves	11,646
Working Capital Fund	7,285
Contingency Fund	7,500
Permanent Premises Project	344
Trust Fund for Victims	10,051
Trust Funds	1,924
Seized Assets Fund	2,068
<b>* Total</b>	<b>84,390</b>

\* Excludes small balances held in local field office bank accounts and petty cash/imprest funds of approximately €0.15 million.

## F. Field Operations Expenditure per Situation

31. Table 8 below provides a summary of actual expenditure in field operations conducted per situation as at 30 June 2014. The Court is currently investigating eight situations as shown in the table: namely Uganda, the Democratic Republic of the Congo (DRC), Sudan, the Central African Republic (CAR), the Republic of Kenya (Kenya), Libya, Côte d'Ivoire and Mali. Operational support covers all situations, rather than specific individual situations. Total actual expenditure for all situations is €31.33 million, which represents 48.8 per cent of the approved situation-related budget of €64.18 million. Of the total actual expenditure of €31.33 million, €0.83 million relates to the Judiciary, €13.07 million to the OTP, €17.08 million to the Registry and €0.34 million to the Secretariat of the Trust Fund for Victims.



**Table 8: Field Operations Expenditure per Situation as at 30 June 2014 (thousand euro)**

<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>	
Chambers		23.8					0.2		807.9	831.9
<b>Judiciary</b>		<b>23.8</b>					<b>0.2</b>		<b>807.9</b>	<b>831.9</b>
Immediate office OTP		1.1				5.2	7.5		52.9	66.7
Services Section	0.3	201.0	88.1	67.6	199.3		16.4	67.5	1,360.9	2,001.1
<i>The Prosecutor</i>	<i>0.3</i>	<i>202.1</i>	<i>88.1</i>	<i>67.6</i>	<i>199.3</i>	<i>5.2</i>	<i>23.9</i>	<i>67.5</i>	<i>1,413.8</i>	<i>2,067.7</i>
JCCD	8.5	47.7	55.0	10.1	111.8	17.1	104.4	67.5	536.0	958.1
Planning & Operation	17.2	317.3	38.7	149.2	289.7	87.1	139.2	288.6	1,549.1	2,876.2
Investigation Teams	42.1	873.4	272.9	107.0	1,126.3	253.8	348.2	553.9	527.7	4,105.1
<i>Investigation Div.</i>	<i>59.4</i>	<i>1,190.7</i>	<i>311.6</i>	<i>256.1</i>	<i>1,416.0</i>	<i>340.9</i>	<i>487.4</i>	<i>842.5</i>	<i>2,076.8</i>	<i>6,981.3</i>
<i>Prosecution Division</i>		<i>766.9</i>	<i>434.1</i>	<i>356.9</i>	<i>542.6</i>	<i>2.9</i>	<i>99.1</i>	<i>460.9</i>	<i>404.0</i>	<i>3,067.4</i>
<b>Office of Prosecutor</b>	<b>68.2</b>	<b>2,207.4</b>	<b>888.8</b>	<b>690.7</b>	<b>2,269.6</b>	<b>366.1</b>	<b>714.7</b>	<b>1,438.4</b>	<b>4,430.5</b>	<b>13,074.6</b>
Imm. Off. Registrar		8.3								8.3
Sec. & Safety Sect.	101.7	398.1		184.5	133.0		113.5	145.5	371.3	1,447.7
Field Operations	196.1	577.2	22.9	104.6	142.0		208.6	75.4	396.3	1,723.1
Counsel Support		1,093.1	435.6	796.0	522.0	91.9	394.0		215.7	3,548.3
<i>Office of Registrar</i>	<i>297.9</i>	<i>2,076.7</i>	<i>458.5</i>	<i>1,085.2</i>	<i>797.0</i>	<i>91.9</i>	<i>716.1</i>	<i>220.9</i>	<i>983.3</i>	<i>6,727.3</i>
HR Section									103.6	103.6
Budget & Finance									173.3	173.3
General Services Sec									0.2	0.2
ICT Section	73.9	201.9		6.7	47.7		29.6		1,905.7	2,265.5
<i>CASD</i>	<i>73.9</i>	<i>201.9</i>		<i>6.7</i>	<i>47.7</i>		<i>29.6</i>		<i>2,182.9</i>	<i>2,542.6</i>
Office of the Head		5.6			27.6		3.5		149.8	186.6
Court Mgt. Section		35.2			34.0				979.3	1,048.5
Detention Section									136.9	136.9
Court Int. & Transl		403.1	39.6	24.2	61.4	1.3	4.2	0.9	1,014.3	1,549.1
Victims & Witn. Unit	19.6	497.0	43.7	180.9	1,066.4	7.4	43.9		1,431.8	3,290.7
Vict.Part and Rep.	6.0	116.8		53.6	89.5		23.8	5.0	227.5	522.2
<i>Div of Court Service</i>	<i>25.6</i>	<i>1,057.6</i>	<i>83.4</i>	<i>258.7</i>	<i>1,279.0</i>	<i>8.7</i>	<i>75.5</i>	<i>5.9</i>	<i>3,939.7</i>	<i>6,734.0</i>
Office of the Head									2.6	2.6
Public Affairs Unit									12.5	12.5
Outreach Unit	61.4	160.3	37.8	12.2	89.1		9.1		104.1	474.0
<i>Public Inf &amp; Doc Sec</i>	<i>61.4</i>	<i>160.3</i>	<i>37.8</i>	<i>12.2</i>	<i>89.1</i>		<i>9.1</i>		<i>119.2</i>	<i>489.1</i>
Counsel Defence					9.6				125.1	134.7
Counsel Victims	2.6	193.6			3.1		9.7		246.5	455.5
<i>Indep Off &amp; Spe Pro</i>	<i>2.6</i>	<i>193.6</i>			<i>12.8</i>		<i>9.7</i>		<i>371.6</i>	<i>590.2</i>
<b>Registry</b>	<b>461.3</b>	<b>3,690.1</b>	<b>579.7</b>	<b>1,362.8</b>	<b>2,225.5</b>	<b>100.6</b>	<b>839.9</b>	<b>226.8</b>	<b>7,596.5</b>	<b>17,083.3</b>
<b>Secretariat of TFV</b>	<b>51.0</b>	<b>34.4</b>							<b>251.5</b>	<b>337.0</b>
<b>ICC</b>	<b>580.5</b>	<b>5,955.8</b>	<b>1,468.5</b>	<b>2,053.5</b>	<b>4,495.1</b>	<b>466.7</b>	<b>1,554.8</b>	<b>1,665.1</b>	<b>13,086.5</b>	<b>31,326.7</b>

\* Actual Expenditure includes commitments and is subject to change.

## G. Recruitment

32. Data on post occupancy can be found in Table 9 below. The Court expects to fill a further 48 posts by year-end. However, the actual number of 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 9: Staffing 2014 Approved posts versus filled posts, by post type (Professional and General Services staff)**

<i>Major Programme</i>	<i>Approved posts 2014</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 2014</i>	<i>% of established posts vacant</i>	
	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]=([1]-[2])/[1]
Major Programme I	48	44	1	3		47	8.33%	
Major Programme II	215	198	1	10	1	213	7.91%	
Major Programme III	476	417	2	16	2	442	12.39%	
Major Programme IV	9	5		3		9	44.44%	
Major Programme VI	7	7				7	0.00%	
Major Programme VII-1	5	5				5	0.00%	
Major Programme VII-5	4				1	1	100.00%	
<b>Total ICC</b>	<b>764</b>	<b>676</b>	<b>4</b>	<b>32</b>	<b>4</b>	<b>724</b>	<b>11.52%</b>	
Projected Separation						(66)*		
Expected filled at year's end						<b>658</b>		

\* Number of separations as at 30 June 2014 is 33. Projected number of separations as at 31 December 2014 is 66.

## III. Budget performance of the Contingency Fund notification

### A. Introduction

33. 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.<sup>5</sup>

34. 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.

35. In the first half of 2014, the Court submitted the following four notifications to the Committee, in a total amount of €2,161,500. 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:<sup>6</sup>

- (a) Notification of 1 April 2014 for €245,900 for the further extension of the mandates of a judge and of support staff in the case of *The Prosecutor v. Mr Jean-Pierre Bemba Gombo* in the situation in the Central African Republic;
- (b) Notification of 1 May 2014 for €284,300 for the further extension of the mandates of judges and of support staff in the case of *The Prosecutor v. Mr Germain Katanga* in the situation in the Democratic Republic of the Congo;
- (c) Notification of 12 June 2014 for €261,400 for the need to re-open the field office in Bangui in the situation in the Central African Republic; and

<sup>5</sup> ICC-ASP/10/5, para. 32.

<sup>6</sup> Notifications (i) and (ii) became effective on 1 January 2013.

(d) Notification of 26 June 2014 for €1,369,900 for the need to cater for prosecutorial activities related to offences against the administration of justice under article 70 of the Rome Statute and to implement witness relocation and assisted moves in the situation in Kenya.

36. At the time of the submission of this report, as mentioned in paragraph 4 above, a new notification had been submitted to the Committee on 28 July, in the total amount of €2,593,400, for the need to cater for investigative and prosecutorial activities related to offences against the administration of justice under article 70 of the Rome Statute and the provision of services related to unforeseen developments in the situation in the Central African Republic.

## B. Overview of budget performance of the Contingency Fund notification

37. Table 10 below shows budget performance for the total of the four Contingency Fund notifications submitted to the Committee. Total actual expenditure incurred as at 30 June is €0.27 million, or 12.5 per cent, against the total Contingency Fund notification of €2.16 million. The Court forecasts its total implementation rate at year-end at 97.0 per cent, or a total €2.10 million, against the total Contingency Fund notification of €2.16 million.

**Table 10: Budget performance of the four Contingency Fund notifications as at 30 June 2014 by item of expenditure (thousand euro)**

<i>Expenditure Item</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure* as at 30 June 2014</i>	<i>Forecast Expenditure July-Dec 2014</i>	<i>Total Actual Forecast Expenditure 2014</i>	<i>Implementation rate 2014 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
Judges' costs	298.9	183.9	91.9	275.8	92.3
Staff costs	20.6		20.6	20.6	100.0
General temporary assistance	761.5	87.1	632.5	719.6	94.5
<i>Subtotal Other staff costs</i>	<i>761.5</i>	<i>87.1</i>	<i>632.5</i>	<i>719.6</i>	<i>94.5</i>
Travel	357.1		357.1	357.1	100.0
Outsourcing services	86.3		86.3	86.3	100.0
Other contractual services	8.3		8.3	8.3	100.0
<i>Subtotal Contractual services</i>	<i>94.6</i>		<i>94.6</i>	<i>94.6</i>	<i>100.0</i>
Rental of premises	45.8		45.8	45.8	100.0
Maintenance of premises	7.0		7.0	7.0	100.0
Utilities	2.5		2.5	2.5	100.0
Communications	5.6		5.6	5.6	100.0
Maintenance of furniture	8.0		8.0	8.0	100.0
Other miscellaneous operating costs	425.6		425.6	425.6	100.0
<i>Subtotal General operating expenses</i>	<i>494.5</i>		<i>494.5</i>	<i>494.5</i>	<i>100.0</i>
Supplies and materials	15.0		15.0	15.0	100.0
Equipment including furniture	119.3		119.3	119.3	100.0
<b>Total</b>	<b>2,161.4</b>	<b>271.0</b>	<b>1,825.5</b>	<b>2,096.5</b>	<b>97.0</b>

\* Actual Expenditure includes commitments and is subject to change.

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

### 1. Contingency Fund notification for the extension of the mandates of a judge and of support staff in the case of *The Prosecutor v. Jean-Pierre Bemba Gombo in the situation in the Central African Republic*

39. Table 11 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 one judge, as well as a limited number of support staff for the *Bemba* case in the CAR situation.

Actual expenditure incurred as at 30 June represents a 21.2 per cent implementation rate, or €0.05 million. At year-end, the funds are expected to be implemented at 90.9 per cent, or €0.22 million against the notification amount of €0.25 million.

**Table 11: Budget performance of the Contingency Fund notification for the extension of the mandates of a judge and of support staff in the case of *The Prosecutor v. Jean-Pierre Bemba Gombo* in the situation in the Central African Republic at 30 June 2014, by item of expenditure (thousand euro)**

<i>Expenditure Item</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure* as at 30 June 2014</i>	<i>Forecast Expenditure July-Dec 2014</i>	<i>Total Actual Forecast Expenditure 2014</i>	<i>Implementation rate 2014 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
<i>Judges' costs</i>	122.6	30.7	91.9	122.6	100.0
Staff costs					
General temporary assistance	123.3	21.4	79.5	100.9	81.8
<i>Subtotal Other staff costs</i>	123.3	21.4	79.5	100.9	81.8
Travel					
Other contractual services					
<i>Subtotal Contractual services</i>					
Other miscellaneous operating costs					
<i>Subtotal General operating expenses</i>					
Supplies and materials					
Equipment including furniture					
<b>Total</b>	<b>245.9</b>	<b>52.1</b>	<b>171.4</b>	<b>223.5</b>	<b>90.9</b>

\* Actual Expenditure includes commitments and is subject to change.

## 2. Contingency Fund notification for the extension of the mandates of judges and of support staff in the case of *The Prosecutor v. Germain Katanga* in the situation in the Democratic Republic of the Congo

40. Table 12 below shows budget performance as at 30 June and forecast expenditure for the year for the Contingency Fund notification to further extend the mandates of two judges, as well as a limited number of support staff for the *Katanga* case in the situation in the DRC. An amount of €0.22 million has been spent, corresponding to a 77.0 per cent implementation rate. At year-end, the Court expects to have implemented at 85.0 per cent, or €0.24 million against the notification amount of €0.28 million.

**Table 12: Budget performance of the Contingency Fund notification for the extension of the mandates of judges and of support staff in the case of *The Prosecutor v. Germain Katanga* in the situation in the Democratic Republic of the Congo as at 30 June 2014, by item of expenditure (thousand euro)**

<i>Expenditure Item</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure* as at 30 June 2014</i>	<i>Forecast Expenditure July-Dec 2014</i>	<i>Total Actual Forecast Expenditure 2014</i>	<i>Implementation rate 2014 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
<i>Judges' costs</i>	176.3	153.3		153.3	86.9
Staff costs					
General temporary assistance	108.0	65.7	22.8	88.5	81.9
<i>Subtotal Other staff costs</i>	108.0	65.7	22.8	88.5	81.9
Travel					
Other contractual services					
<i>Subtotal Contractual services</i>					
Other miscellaneous operating costs					
<i>Subtotal General operating expenses</i>					

<i>Expenditure Item</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure* as at 30 June 2014</i>	<i>Forecast Expenditure July-Dec 2014</i>	<i>Total Actual Forecast Expenditure 2014</i>	<i>Implementation rate 2014 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
Supplies and materials					
Equipment including furniture					
<b>Total</b>	<b>284.3</b>	<b>219.0</b>	<b>22.8</b>	<b>241.8</b>	<b>85.0</b>

\* Actual Expenditure includes commitments and is subject to change.

### 3. Contingency Fund notification for the need to re-open the field office in Bangui in the situation in the Central African Republic

41. Table 13 below shows budget performance as at 30 June and forecast year-end expenditure in respect of the Contingency Fund notification to re-open the field office in Bangui in the CAR, which was closed last year for security reasons. No expenditure has as yet been incurred since the notification was made on 12 June. The funds became effective on 26 June. The funds are expected to be fully implemented at year-end since the notification amount was carefully assessed on the basis of the plans which were current at the time of submission of the notification.

**Table 13: Budget performance of the Contingency Fund notification for the need to re-open the field office in Bangui in the situation in the Central African Republic as at 30 June 2014, by item of expenditure (thousand euro)**

<i>Expenditure Item</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure* as at 30 June 2014</i>	<i>Forecast Expenditure July-Dec 2014</i>	<i>Total Actual Forecast Expenditure 2014</i>	<i>Implementation rate 2014 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
<i>Judges' costs</i>					
Staff costs	20.6		20.6	20.6	100.0
General temporary assistance					
<i>Subtotal Other staff costs</i>					
<i>Travel</i>					
Outsourcing services	11.3		11.3	11.3	100.0
Other contractual services	8.3		8.3	8.3	100.0
<i>Subtotal Contractual services</i>	<i>19.6</i>		<i>19.6</i>	<i>19.6</i>	<i>100.0</i>
Rental of premises	45.8		45.8	45.8	100.0
Maintenance of premises	7.0		7.0	7.0	100.0
Utilities	2.5		2.5	2.5	100.0
Communications	5.6		5.6	5.6	100.0
Maintenance of furniture	8.0		8.0	8.0	100.0
Other miscellaneous operating costs	18.0		18.0	18.0	100.0
<i>Subtotal General operating expenses</i>	<i>86.9</i>		<i>86.9</i>	<i>86.9</i>	<i>100.0</i>
Supplies and materials	15.0		15.0	15.0	100.0
Equipment including furniture	119.3		119.3	119.3	100.0
<b>Total</b>	<b>261.4</b>		<b>261.4</b>	<b>261.4</b>	<b>100.0</b>

\* Actual Expenditure includes commitments and is subject to change.

### 4. Contingency Fund notification for the need to cater for prosecutorial activities related to offences against the administration of justice under article 70 of the Rome Statue and to implement witness relocation and assisted moves in the situation in Kenya

42. Table 14 below shows budget performance as at 30 June and forecast expenditure at year-end for the Contingency Fund notification to cater for prosecutorial activities related to offences against the administration of justice under Article 70 of the Rome Statue and to implement witness relocation and assisted moves in the Kenya situation. No expenditure

has as yet been incurred since the notification was made on 26 June. The funds therefore only become effective on 10 July. At year-end, the notified amount is expected to be fully implemented against the notified amount of €1.37 million.

43. Of the requested amount of €1.37 million, the OTP requested €0.81 million mostly for GTA. The OTP will be able to provide an accurate forecast about 60 days into the implementation of the fund, when it will be in a position to make a proper assessment of the recruitment status and other expenditures.

44. As for the Registry, the requested amount of €0.56 million for non-staff costs such as travel and general operating expenses will be fully implemented since the notification amount was carefully assessed on the basis of plans that were current at the time of submission of the notification.

**Table 14: Budget performance of the Contingency Fund notification for the need to cater for prosecutorial activities related to offences against the administration of justice under article 70 of the Rome Statue and to implement witness relocation and assisted moves in the situation in Kenya as at 30 June 2013, by item of expenditure (thousand euro)**

<i>Expenditure Item</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure* as at 30 June 2014</i>	<i>Forecast Expenditure July-Dec 2014</i>	<i>Total Actual Forecast Expenditure 2014</i>	<i>Implementation rate 2014 in %</i>
	[1]	[2]	[3]	[4]=[2]+[3]	[5]=[4]/[1]
<i>Judges' costs</i>					
<i>Staff costs</i>					
General temporary assistance	530.2		530.2	530.2	100.0
<i>Subtotal Other staff costs</i>	530.2		530.2	530.2	100.0
Travel	357.1		357.1	357.1	100.0
Outsourcing services	75.0		75.0	75.0	100.0
<i>Other contractual services</i>					
<i>Subtotal Contractual services</i>	75.0		75.0	75.0	100.0
Other miscellaneous operating costs	407.6		407.6	407.6	100.0
<i>Subtotal General operating expenses</i>	407.6		407.6	407.6	100.0
<i>Supplies and materials</i>					
<i>Equipment including furniture</i>					
<b>Total</b>	<b>1,369.9</b>		<b>1,369.9</b>	<b>1,369.9</b>	<b>100.0</b>

\* Actual Expenditure includes commitments and is subject to change.

#### **IV Consolidated budget performance of the Court 2014 – Programme Budget and Contingency Fund notifications**

45. Table 15 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 €21.33 million, against the consolidated budget of €23.82 million, including the Contingency Fund notification of €2.16 million. This represents a 98.0 per cent implementation rate, or 99.7 per cent, against the approved budget of €21.66 million.

**Table 15: ICC Consolidated Budget Performance as at 30 June 2014, by item of expenditure (thousand euro)**

Items	Approved Budget 2014 [1]	Total Contingency Fund (CF) Notification 2014 [2]	Total Consolidated Budget and CF Notification 2014 [3]=[1]+[2]	Actual Expenditure as at 30 June 2014* [4]	Actual Expenditure for CF* as at 30 June 2014 [5]	Forecast Expenditure 2014 [6]	Forecast Expenditure for CF 2014 [7]	Total Forecast Expenditure incl CF 2014 [8]=[6]+[7]	Total Forecast incl CF Implementation rate 2014 against Approved Budget in % [9]=[8]/[1]	Total Forecast incl CF Implementation rate 2014 against Total Consolidated Budget and CF Notification in % [10]=[8]/[3]
Judges	3,835.6	298.9	4,134.5	1,662.5	183.9	4,412.2	275.8	4,688.1	122.2	113.4
<i>Subtotal Judges</i>	<i>3,835.6</i>	<i>298.9</i>	<i>4,134.5</i>	<i>1,662.5</i>	<i>183.9</i>	<i>4,412.2</i>	<i>275.8</i>	<i>4,688.1</i>	<i>122.2</i>	<i>113.4</i>
Staff costs	63,876.4	20.6	63,897.0	29,918.6		61,948.8	20.6	61,969.4	97.0	97.0
General temporary assistance	17,024.1	761.5	17,785.6	7,644.0	87.1	17,007.4	719.6	17,797.0	104.5	100.1
Temporary assistance for meetings	543.5		543.5	233.1		573.3		573.3	105.5	105.5
Overtime	358.5		358.5	133.8		232.4		232.4	64.8	64.8
Consultants	273.7		273.7	123.9		452.5		452.5	165.3	165.3
<i>Subtotal Staff costs</i>	<i>82,076.2</i>	<i>782.1</i>	<i>82,858.3</i>	<i>38,053.4</i>	<i>87.1</i>	<i>80,284.4</i>	<i>740.2</i>	<i>81,024.6</i>	<i>98.7</i>	<i>97.8</i>
Travel	5,184.6	357.1	5,541.7	2,806.5		5,234.2	357.1	5,591.3	107.8	100.9
Hospitality	31.0		31.0	18.5		29.0		29.0	93.5	93.5
Contractual services	4,405.2	94.6	4,499.8	1,667.5		3,935.3	94.6	4,029.9	91.5	89.6
Training	703.8		703.8	371.0		677.4		677.4	96.2	96.2
Counsel for defence	2,866.4		2,866.4	2,033.0		3,419.5		3,419.5	119.3	119.3
Counsel for victims	3,000.7		3,000.7	1,299.4		2,254.2		2,254.2	75.1	75.1
General operating expenses	17,524.3	494.5	18,018.8	14,298.5		17,243.3	494.5	17,737.8	101.2	98.4
Supplies and materials	1,015.4	15.0	1,030.4	526.6		747.7	15.0	762.7	75.1	74.0
Equipment including furniture	1,013.0	119.3	1,132.3	496.5		997.6	119.3	1,116.9	110.3	98.6
<i>Subtotal Non-staff costs</i>	<i>35,744.4</i>	<i>1,080.5</i>	<i>36,824.9</i>	<i>23,517.5</i>		<i>34,538.2</i>	<i>1,080.5</i>	<i>35,618.7</i>	<i>99.6</i>	<i>96.7</i>
<b>Total ICC</b>	<b>121,656.2</b>	<b>2,161.4</b>	<b>123,817.6</b>	<b>63,233.4</b>	<b>271.0</b>	<b>119,234.8</b>	<b>2,096.5</b>	<b>121,331.3</b>	<b>99.7</b>	<b>98.0</b>

\* Actual Expenditure includes commitments and is subject to change.

## Annex

**Table 1: ICC Budget Performance as at 30 June 2014 by Major Programme and Programme (thousand euro)**

<i>Major Programme / Programme</i>	<i>Approved Budget 2014</i>	<i>Actual Expenditure* as at 30 June 2014</i>	<i>Implementation rate as at 30 June 2014 in %</i>	<i>Forecast Expenditure 2014</i>	<i>Forecast implementation rate 2014 in %</i>
<b>Major Programme I</b>					
Judiciary	10,045.8	4,536.5	45.2	10,045.5	100.0
The Presidency	1,400.7	631.5	45.1	1,286.3	91.8
Chambers	8,326.9	3,756.9	45.1	8,441.0	101.4
Liaison Offices	318.2	148.2	46.6	318.2	100.0
<b>Major Programme II</b>					
Office of the Prosecutor	33,220.0	15,533.9	46.8	32,811.7	98.8
The Prosecutor	7,542.8	3,465.5	45.9	7,356.3	97.5
Jurisdiction, Complementarity and Cooperation Division	3,220.1	1,408.2	43.7	3,045.2	94.6
Investigation Division	14,334.1	7,190.8	50.2	14,606.3	101.9
Prosecution Division	8,123.0	3,469.5	42.7	7,804.0	96.1
<b>Major Programme III</b>					
Registry	66,293.1	35,132.9	53.0	64,646.5	97.5
Office of the Registrar	18,968.4	10,154.1	53.5	18,622.2	98.2
Common Administrative Services Division	20,363.7	11,899.9	58.4	19,871.8	97.6
Division of Court Services	20,788.2	10,273.3	49.4	20,200.6	97.2
Public Information and Documentation Section	3,776.6	1,661.9	44.0	3,654.3	96.8
Independent Office and Special Projects	2,396.2	1,143.6	47.7	2,297.5	95.9
<b>Major Programme IV</b>					
Secretariat of the Assembly of States Parties	2,843.6	743.9	26.2	2,724.6	95.8
<b>Major Programme V</b>					
Interim Premises	5,900.7	5,900.7	100.0	5,900.7	100.0
<b>Major Programme VI</b>					
Secretariat of the Trust Fund for Victims	1,585.8	617.6	38.9	1,585.8	100.0
<b>Major Programme VII-1</b>					
Project Director's Office	1,283.2	540.9	42.2	1,283.2	100.0
<b>Major Programme VII-2</b>					
Accrued Interest, Host State	110.8	111.9	101.0	111.9	101.0
<b>Major Programme VII-5</b>					
Independent Oversight Mechanism	373.2	115.1	30.8	124.9	33.5
<b>Total ICC</b>	<b>121,656.2</b>	<b>63,233.4</b>	<b>52.0</b>	<b>119,234.8</b>	<b>98.0</b>

\* Actual Expenditure includes commitments and is subject to change.



**Table 2: Major Programme – Total ICC**

The ICC	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	4,154.1		4,154.1	275.2	4,429.3	4,412.2		4,412.2	5,727.6		5,727.6	1,315.4	29.8
Professional staff	No breakdown available				No breakdown available				21,234.1	22,109.7	43,343.8		
General Service staff	No breakdown available				No breakdown available				13,146.2	9,916.9	23,063.1		
<b>Subtotal Staff</b>	<b>30,754.8</b>	<b>29,862.5</b>	<b>60,617.2</b>		<b>60,617.2</b>	<b>31,607.3</b>	<b>30,341.5</b>	<b>61,948.8</b>	<b>34,380.3</b>	<b>32,026.6</b>	<b>66,406.9</b>	<b>4,458.1</b>	<b>7.2</b>
General temporary assistance	3,034.8	7,638.0	10,672.8	1,721.2	12,394.1	4,237.8	12,839.6	17,077.4	2,753.8	21,777.9	24,531.7	7,454.3	43.7
Temporary assistance for meetings	474.1	335.4	809.5	0.8	810.3	428.3	145.1	573.3	399.9	308.4	708.3	135.0	23.5
Overtime	266.1	131.7	397.8		397.8	218.4	14.0	232.4	273.4	119.6	392.9	160.5	69.1
Consultants	349.6	282.5	632.1	18.9	651.0	200.8	251.7	452.5	97.5	462.8	560.3	107.9	23.8
<b>Subtotal Other staff</b>	<b>4,124.6</b>	<b>8,387.6</b>	<b>12,512.2</b>	<b>1,741.0</b>	<b>14,253.1</b>	<b>5,085.2</b>	<b>13,250.4</b>	<b>18,335.6</b>	<b>3,524.6</b>	<b>22,668.7</b>	<b>26,193.3</b>	<b>7,857.7</b>	<b>42.9</b>
Travel	937.6	3,663.1	4,600.7	506.3	5,107.0	1,088.2	4,146.0	5,234.2	1,122.8	4,185.9	5,308.7	74.5	1.4
Hospitality	24.0	0.2	24.2		24.2	29.0		29.0	30.0		38.0	9.0	31.1
Contractual services	2,117.3	2,006.9	4,124.1	140.1	4,264.3	1,779.7	2,155.6	3,935.3	2,491.2	1,717.5	4,208.7	273.4	6.9
Training	448.4	179.7	628.1	2.9	631.1	375.0	302.4	677.4	406.7	394.7	801.5	124.1	18.3
Counsel for defence		3,139.5	3,139.5	493.6	3,633.1		3,419.5	3,419.5		2,207.2	2,207.2	-1,212.3	-35.5
Counsel for victims		1,735.1	1,735.1	21.8	1,756.9		2,254.2	2,254.2		2,114.7	2,114.7	-139.5	-6.2
General operating expenses	12,311.8	4,259.8	16,571.6	168.6	16,740.2	11,826.1	5,417.2	17,243.3	13,908.4	6,539.8	20,448.2	3,204.8	18.6
Supplies and materials	637.5	161.2	798.7	31.7	830.4	546.1	201.7	747.7	549.2	352.4	901.5	153.8	20.6
Equipment including furniture	978.4	389.0	1,367.4	361.5	1,728.9	572.3	425.3	997.6	335.0	700.4	1,035.4	37.8	3.8
<b>Subtotal Non-staff</b>	<b>17,454.9</b>	<b>15,534.7</b>	<b>32,989.6</b>	<b>1,726.5</b>	<b>34,716.1</b>	<b>16,216.3</b>	<b>18,321.8</b>	<b>34,538.2</b>	<b>18,843.2</b>	<b>18,220.7</b>	<b>37,063.9</b>	<b>2,525.7</b>	<b>7.3</b>
<b>Total</b>	<b>56,488.4</b>	<b>53,784.7</b>	<b>110,273.1</b>	<b>3,742.7</b>	<b>114,015.8</b>	<b>57,321.1</b>	<b>61,913.7</b>	<b>119,234.8</b>	<b>62,475.7</b>	<b>72,916.0</b>	<b>135,391.7</b>	<b>16,156.9</b>	<b>13.6</b>

**Table 3: Major Programme I**

Major Programme I Judiciary	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	4,154.1		4,154.1	275.2	4,429.3	4,412.2		4,412.2	5,727.6		5,727.6	1,315.4	29.8
Professional staff	No breakdown available				No breakdown available				3,139.5	512.1	3,651.6		
General Service staff	No breakdown available				No breakdown available				914.0	209.0	1,123.0		
<b>Subtotal Staff</b>	<b>3,653.4</b>	<b>549.7</b>	<b>4,203.1</b>		<b>4,203.1</b>	<b>3,773.3</b>	<b>547.8</b>	<b>4,321.1</b>	<b>4,053.5</b>	<b>721.1</b>	<b>4,774.6</b>	<b>453.5</b>	<b>10.5</b>
General temporary assistance	130.6	744.5	875.1	177.8	1,052.9	143.1	883.2	1,026.3	233.0	1,692.0	1,925.0	898.7	87.6
Temporary assistance for meetings													
Overtime													
Consultants						5.0		5.0	10.0		10.0	5.0	100.0
<b>Subtotal Other staff</b>	<b>130.6</b>	<b>744.5</b>	<b>875.1</b>	<b>177.8</b>	<b>1,052.9</b>	<b>148.1</b>	<b>883.2</b>	<b>1,031.3</b>	<b>243.0</b>	<b>1,692.0</b>	<b>1,935.0</b>	<b>903.7</b>	<b>87.6</b>
Travel	77.6		77.6		77.6	167.5		167.5	161.8		161.8	-5.7	-3.4
Hospitality	6.7		6.7		6.7	12.0		12.0	16.0		16.0	4.0	33.4
Contractual services	36.0		36.0		36.0	7.0		7.0	5.0		5.0	-2.0	-28.2
Training	22.0		22.0		22.0	22.0		22.0	22.0		22.0		0.1
General operating expenses	45.4		45.4		45.4	67.4		67.4	67.4		67.4		-0.1
Supplies and materials	1.3		1.3		1.3	5.0		5.0	5.0		5.0		-0.8
Equipment including furniture													
<b>Subtotal Non-staff</b>	<b>189.0</b>		<b>189.0</b>		<b>189.0</b>	<b>280.9</b>		<b>280.9</b>	<b>277.2</b>		<b>277.2</b>	<b>-3.7</b>	<b>-1.3</b>
<b>Total</b>	<b>8,127.1</b>	<b>1,294.2</b>	<b>9,421.3</b>	<b>453.0</b>	<b>9,874.3</b>	<b>8,614.5</b>	<b>1,431.0</b>	<b>10,045.5</b>	<b>10,301.3</b>	<b>2,413.1</b>	<b>12,714.4</b>	<b>2,668.9</b>	<b>26.6</b>

**Table 4: Major Programme I – 1100**

The Presidency	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges									28.0		28.0		
Professional staff									800.3		800.3		
General Service staff		No breakdown available				No breakdown available			293.9		293.9		
<b>Subtotal Staff</b>	893.2		893.2		893.2	962.4		962.4	1,094.2		1,094.2	131.8	13.7
General temporary assistance	121.2		121.2		121.2	143.1		143.1	233.0		233.0	89.9	62.8
Temporary assistance for meetings													
Overtime													
Consultants						5.0		5.0	10.0		10.0	5.0	100.0
<b>Subtotal Other staff</b>	121.2		121.2		121.2	148.1		148.1	243.0		243.0	94.9	64.1
Travel	72.2		72.2		72.2	159.9		159.9	154.2		154.2	-5.7	-3.6
Hospitality	6.2		6.2		6.2	10.0		10.0	14.0		14.0	4.0	40.0
Contractual services	36.0		36.0		36.0								
Training	0.6		0.6		0.6	6.0		6.0	6.0		6.0		0.2
General operating expenses													
Supplies and materials													
Equipment including furniture													
<b>Subtotal Non-staff</b>	115.0		115.0		115.0	175.9		175.9	174.2		174.2	-1.7	-1.0
<b>Total</b>	<b>1,129.4</b>		<b>1,129.4</b>		<b>1,129.4</b>	<b>1,286.3</b>		<b>1,286.3</b>	<b>1,539.4</b>		<b>1,539.4</b>	<b>253.1</b>	<b>19.7</b>

**Table 5: Major Programme I – 1200**

Chambers	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	4,154.1		4,154.1	275.2	4,429.3	4,412.2		4,412.2	5,699.6		5,699.6	1,287.4	29.2
Professional staff									2,171.9	512.1	2,684.0		
General Service staff		No breakdown available				No breakdown available			557.3	209.0	766.3		
<b>Subtotal Staff</b>	2,472.6	549.7	3,022.3		3,022.3	2,578.8	547.8	3,126.6	2,729.2	721.1	3,450.3	323.7	10.4
General temporary assistance	9.4	744.5	753.9	177.8	931.7		883.2	883.2		1,692.0	1,692.0	808.8	91.6
Temporary assistance for meetings													
Overtime													
Consultants													
<b>Subtotal Other staff</b>	9.4	744.5	753.9	177.8	931.7	0.0	883.2	883.2	0.0	1,692.0	1,692.0	808.8	91.6
Travel													
Hospitality	0.5		0.5		0.5	1.0		1.0	1.0		1.0		
Contractual services						2.0		2.0	0.0		0.0	-2.0	-100.0
Training	21.4		21.4		21.4	16.0		16.0	16.0		16.0		0.1
General operating expenses	0.1		0.1		0.1								
Supplies and materials													
Equipment including furniture													
<b>Subtotal Non-staff</b>	22.0		22.0		22.0	19.0		19.0	17.0		17.0	-2.0	-10.5
<b>Total</b>	<b>6,658.1</b>	<b>1,294.2</b>	<b>7,952.3</b>	<b>453.0</b>	<b>8,405.3</b>	<b>7,010.0</b>	<b>1,431.0</b>	<b>8,441.0</b>	<b>8,445.8</b>	<b>2,413.1</b>	<b>10,858.9</b>	<b>2,417.9</b>	<b>28.6</b>

**Table 6: Major Programme I – 1310**

New York Liaison Office	Expenditure 2013 (thousands of euro)			Total incl CF	Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total		Contingency Fund (CF)	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount
<i>Judges</i>												
Professional staff	No breakdown available				No breakdown available			167.3	167.3			
General Service staff	No breakdown available				No breakdown available			62.8	62.8			
<i>Subtotal Staff</i>	287.6		287.6		287.6	232.2	232.2	230.1		230.1	-2.1	-0.9
General temporary assistance												
Temporary assistance for meetings												
Overtime												
Consultants												
<i>Subtotal Other staff</i>												
Travel	5.4		5.4		5.4	7.6	7.6	7.6		7.6		0.3
Hospitality						1.0	1.0	1.0		1.0		
Contractual services						5.0	5.0	5.0		5.0		0.8
Training												
General operating expenses	45.3		45.3		45.3	67.4	67.4	67.4		67.4		-0.1
Supplies and materials	1.3		1.3		1.3	5.0	5.0	5.0		5.0		-0.8
Equipment including furniture												
<i>Subtotal Non-staff</i>	52.0		52.0		52.0	86.0	86.0	86.0		86.0		
<b>Total</b>	<b>339.6</b>		<b>339.6</b>		<b>339.6</b>	<b>318.2</b>	<b>318.2</b>	<b>316.1</b>		<b>316.1</b>	<b>-2.1</b>	<b>-0.7</b>

**Table 7: Major Programme II**

Major Programme II Office of The Prosecutor	Expenditure 2013 (thousands of euro)			Total incl CF	Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total		Contingency Fund (CF)	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			4,230.5	12,608.7	16,839.2			
General Service staff	No breakdown available				No breakdown available			1,094.2	3,043.7	4,137.9			
<i>Subtotal Staff</i>	4,732.8	14,540.1	19,272.8		19,272.8	5,032.3	14,642.1	19,674.4	5,324.7	15,652.4	20,977.1	1,302.7	6.6
General temporary assistance	23.3	4,572.4	4,595.7	1,124.7	5,720.4	622.2	8,993.1	9,615.3	463.7	16,007.1	16,470.8	6,855.5	71.3
Temporary assistance for meetings													
Overtime		3.2	3.2		3.2								
Consultants	1.2	67.2	68.4	9.9	78.3		44.9	44.9		111.9	111.9	67.0	149.0
<i>Subtotal Other staff</i>	24.5	4,642.8	4,667.3	1,134.6	5,801.9	622.2	9,038.0	9,660.2	463.7	16,119.0	16,582.7	6,922.5	71.7
Travel	170.4	1,849.1	2,019.4	393.1	2,412.5	180.2	2,364.3	2,544.5	278.8	2,222.3	2,501.0	-43.5	-1.7
Hospitality	5.4	0.2	5.6		5.6	5.0		5.0		8.0	8.0	3.0	60.2
Contractual services	19.5	346.9	366.3	17.9	384.2	23.5	270.8	294.3	50.0	459.5	509.5	215.2	73.1
Training	19.2	75.7	94.9		94.9	15.0	84.3	99.3	135.2	215.0	350.2	250.9	252.5
General operating expenses	2.9	390.1	393.0	82.0	474.9	0.0	415.5	415.5		490.0	490.0	74.5	17.9
Supplies and materials	12.0	27.6	39.5	11.1	50.6	27.8	40.7	68.5	38.0	71.0	109.0	40.5	59.2
Equipment including furniture		242.7	242.7	183.0	425.7		50.0	50.0		140.0	140.0	90.0	179.9
<i>Subtotal Non-staff</i>	229.3	2,932.2	3,161.5	687.0	3,848.5	251.5	3,225.7	3,477.1	502.0	3,605.8	4,107.7	630.6	18.1
<b>Total</b>	<b>4,986.6</b>	<b>22,115.0</b>	<b>27,101.6</b>	<b>1,821.6</b>	<b>28,923.2</b>	<b>5,905.9</b>	<b>26,905.8</b>	<b>32,811.7</b>	<b>6,290.3</b>	<b>35,377.2</b>	<b>41,667.5</b>	<b>8,855.8</b>	<b>27.0</b>

**Table 8: Major Programme II – 2100**

The Prosecutor	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			2,324.7	460.0	2,784.6			
General Service staff	No breakdown available				No breakdown available			689.4	1,214.4	1,903.7			
<i>Subtotal Staff</i>	<i>2,462.7</i>	<i>1,087.4</i>	<i>3,550.1</i>	<i>0.0</i>	<i>3,550.1</i>	<i>2,785.2</i>	<i>1,532.2</i>	<i>4,317.4</i>	<i>3,014.0</i>	<i>1,674.3</i>	<i>4,688.4</i>	<i>371.0</i>	<i>8.6</i>
General temporary assistance	33.1	1,495.2	1,528.3	154.3	1,682.6	301.6	1,904.3	2,205.9	210.8	3,341.7	3,552.5	1,346.6	61.0
Temporary assistance for meetings													
Overtime		3.2	3.2		3.2								
Consultants	1.2	67.2	68.4	1.0	69.4		44.9	44.9		111.9	111.9	67.0	149.0
<i>Subtotal Other staff</i>	<i>34.3</i>	<i>1,565.6</i>	<i>1,599.9</i>	<i>155.4</i>	<i>1,755.3</i>	<i>301.6</i>	<i>1,949.2</i>	<i>2,250.8</i>	<i>210.8</i>	<i>3,453.6</i>	<i>3,664.4</i>	<i>1,413.6</i>	<i>62.8</i>
Travel	60.7	288.1	348.8	54.0	402.8	81.8	263.7	345.5	101.4	366.7	468.2	122.7	35.5
Hospitality	5.4		5.4		5.4	5.0		5.0	0.0	8.0	8.0	3.0	60.2
Contractual services	19.5	146.6	166.0	13.8	179.8	23.5	195.8	219.3	50.0	459.5	509.5	290.2	132.3
Training	19.2	73.3	92.5	0.0	92.5	15.0	84.3	99.3	135.2	215.0	350.2	250.9	252.5
General operating expenses	1.3	9.2	10.5	17.1	27.6		0.4	0.4	0.0	0.0	0.0	-0.4	-100.0
Supplies and materials	12.0	27.3	39.3		39.3	27.8	40.7	68.5	38.0	71.0	109.0	40.5	59.2
Equipment including furniture		242.7	242.7	177.3	420.0		50.0	50.0	0.0	140.0	140.0	90.0	179.9
<i>Subtotal Non-staff</i>	<i>118.1</i>	<i>787.1</i>	<i>905.2</i>	<i>262.3</i>	<i>1,167.5</i>	<i>153.1</i>	<i>635.0</i>	<i>788.1</i>	<i>324.6</i>	<i>1,260.2</i>	<i>1,584.9</i>	<i>796.8</i>	<i>101.1</i>
<b>Total</b>	<b>2,615.1</b>	<b>3,440.2</b>	<b>6,055.2</b>	<b>417.6</b>	<b>6,472.8</b>	<b>3,239.9</b>	<b>4,116.3</b>	<b>7,356.3</b>	<b>3,549.5</b>	<b>6,388.2</b>	<b>9,937.6</b>	<b>2,581.4</b>	<b>35.1</b>

**Table 9: Major Programme II – 2110**

Immediate Office of the Prosecutor	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			1,180.1		1,180.1			
General Service staff	No breakdown available				No breakdown available			352.1		352.1			
<i>Subtotal Staff</i>	<i>1,090.3</i>		<i>1,090.3</i>		<i>1,090.3</i>	<i>1,395.1</i>		<i>1,395.1</i>	<i>1,532.1</i>		<i>1,532.1</i>	<i>137.1</i>	<i>9.8</i>
General temporary assistance	49.3	17.2	66.5		66.5	41.6	147.5	189.0	210.8	236.9	447.7	258.7	136.8
Temporary assistance for meetings													
Overtime													
Consultants	1.2	67.2	68.4	1.0	69.4		44.9	44.9		111.9	111.9	67.0	149.0
<i>Subtotal Other staff</i>	<i>50.5</i>	<i>84.4</i>	<i>134.9</i>	<i>1.0</i>	<i>135.9</i>	<i>41.6</i>	<i>192.4</i>	<i>234.0</i>	<i>210.8</i>	<i>348.8</i>	<i>559.6</i>	<i>325.6</i>	<i>139.2</i>
Travel	55.3	62.7	118.0		118.0	69.2	39.2	108.5	62.2	98.7	160.9	52.5	48.4
Hospitality	5.4		5.4		5.4	5.0		5.0		8.0	8.0	3.0	60.2
Contractual services		26.9	26.9		26.9		0.6	0.6		50.0	50.0	49.4	7,833.0
Training	19.2	73.3	92.5		92.5	15.0	84.3	99.3	135.2	215.0	350.2	250.9	252.5
General operating expenses	0.8		0.8		0.8								
Supplies and materials													
Equipment including furniture													
<i>Subtotal Non-staff</i>	<i>80.8</i>	<i>162.9</i>	<i>243.7</i>		<i>243.7</i>	<i>89.2</i>	<i>124.2</i>	<i>213.4</i>	<i>197.4</i>	<i>371.7</i>	<i>569.1</i>	<i>355.7</i>	<i>166.7</i>
<b>Total</b>	<b>1,221.5</b>	<b>247.3</b>	<b>1,468.8</b>	<b>1.0</b>	<b>1,469.9</b>	<b>1,525.9</b>	<b>316.6</b>	<b>1,842.5</b>	<b>1,940.4</b>	<b>720.5</b>	<b>2,660.9</b>	<b>818.4</b>	<b>44.4</b>

**Table 10: Major Programme II – 2120**

Services Section	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			1,144.6	460.0	1,604.5			
General Service staff	No breakdown available				No breakdown available			337.3	1,214.4	1,551.7			
<i>Subtotal Staff</i>	<i>1,372.4</i>	<i>1,087.4</i>	<i>2,459.8</i>		<i>2,459.8</i>	<i>1,390.2</i>	<i>1,532.2</i>	<i>2,922.3</i>	<i>1,481.9</i>	<i>1,674.3</i>	<i>3,156.2</i>	<i>233.9</i>	<i>8.0</i>
General temporary assistance	-16.2	1,478.0	1,461.8	154.3	1,616.1	260.0	1,756.8	2,016.8		3,104.8	3,104.8	1,088.0	53.9
Temporary assistance for meetings													
Overtime		3.2	3.2		3.2								
Consultants													
<i>Subtotal Other staff</i>	<i>-16.2</i>	<i>1,481.2</i>	<i>1,465.0</i>	<i>154.3</i>	<i>1,619.4</i>	<i>260.0</i>	<i>1,756.8</i>	<i>2,016.8</i>		<i>3,104.8</i>	<i>3,104.8</i>	<i>1,088.0</i>	<i>53.9</i>
Travel	5.4	225.3	230.7	54.0	284.8	12.6	224.4	237.0	39.2	268.0	307.2	70.2	29.6
Hospitality													
Contractual services	19.5	119.7	139.1	13.8	152.9	23.5	195.2	218.7	50.0	409.5	459.5	240.8	110.1
Training													
General operating expenses	0.5	9.2	9.6	17.1	26.7		0.4	0.4					-0.4 -100.0
Supplies and materials	12.0	27.3	39.3		39.3	27.8	40.7	68.5	38.0	71.0	109.0	40.5	59.2
Equipment including furniture		242.7	242.7	177.3	420.0		50.0	50.0		140.0	140.0	90.0	179.9
<i>Subtotal Non-staff</i>	<i>37.3</i>	<i>624.2</i>	<i>661.5</i>	<i>262.3</i>	<i>923.8</i>	<i>63.9</i>	<i>510.8</i>	<i>574.6</i>	<i>127.2</i>	<i>888.5</i>	<i>1,015.7</i>	<i>441.1</i>	<i>76.8</i>
<b>Total</b>	<b>1,393.5</b>	<b>3,192.9</b>	<b>4,586.4</b>	<b>416.6</b>	<b>5,003.0</b>	<b>1,714.0</b>	<b>3,799.7</b>	<b>5,513.8</b>	<b>1,609.1</b>	<b>5,667.7</b>	<b>7,276.8</b>	<b>1,763.0</b>	<b>32.0</b>

**Table 11: Major Programme II – 2200**

Jurisdiction, Complementarity and Cooperation Division	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			777.6	927.4	1,705.0			
General Service staff	No breakdown available				No breakdown available			134.9	0.0	134.9			
<i>Subtotal Staff</i>	<i>885.4</i>	<i>806.3</i>	<i>1,691.7</i>		<i>1,691.7</i>	<i>887.2</i>	<i>845.4</i>	<i>1,732.7</i>	<i>912.5</i>	<i>927.4</i>	<i>1,839.9</i>	<i>107.3</i>	<i>6.2</i>
General temporary assistance		563.4	563.4	70.2	633.6		1,017.7	1,017.7		1,480.6	1,480.6	462.9	45.5
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>		<i>563.4</i>	<i>563.4</i>	<i>70.2</i>	<i>633.6</i>		<i>1,017.7</i>	<i>1,017.7</i>		<i>1,480.6</i>	<i>1,480.6</i>	<i>462.9</i>	<i>45.5</i>
Travel	95.2	206.1	301.3	10.2	311.4	96.5	198.3	294.8	154.1	296.4	450.5	155.7	52.8
Hospitality													
Contractual services		8.0	8.0		8.0								
Training													
General operating expenses	1.1		1.1		1.1								
Supplies and materials													
Equipment including furniture													
<i>Subtotal Non-staff</i>	<i>96.3</i>	<i>214.1</i>	<i>310.3</i>	<i>10.2</i>	<i>320.5</i>	<i>96.5</i>	<i>198.3</i>	<i>294.8</i>	<i>154.1</i>	<i>296.4</i>	<i>450.5</i>	<i>155.7</i>	<i>52.8</i>
<b>Total</b>	<b>981.6</b>	<b>1,583.7</b>	<b>2,565.4</b>	<b>80.4</b>	<b>2,645.7</b>	<b>983.8</b>	<b>2,061.4</b>	<b>3,045.2</b>	<b>1,066.6</b>	<b>2,704.4</b>	<b>3,771.0</b>	<b>725.8</b>	<b>23.8</b>

**Table 12: Major Programme II – 2300**

Investigation Division	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation-related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			303.7	7,693.6	7,997.3			
General Service staff	No breakdown available				No breakdown available			134.9	1,357.1	1,492.0			
<i>Subtotal Staff</i>	<i>432.5</i>	<i>9,052.8</i>	<i>9,485.2</i>		<i>9,485.2</i>	<i>499.2</i>	<i>8,614.4</i>	<i>9,113.6</i>	<i>438.7</i>	<i>9,050.7</i>	<i>9,489.4</i>	<i>375.8</i>	<i>4.1</i>
General temporary assistance		1,008.3	1,008.3	596.9	1,605.2	23.5	3,228.6	3,252.1		5,707.5	5,707.5	2,455.4	75.5
Temporary assistance for meetings													
Overtime													
Consultants				8.9	8.9								
<i>Subtotal Other staff</i>		<i>1,008.3</i>	<i>1,008.3</i>	<i>605.8</i>	<i>1,614.1</i>	<i>23.5</i>	<i>3,228.6</i>	<i>3,252.1</i>		<i>5,707.5</i>	<i>5,707.5</i>	<i>2,455.4</i>	<i>75.5</i>
Travel		1,157.6	1,157.6	312.1	1,469.7		1,750.6	1,750.6		1,332.8	1,332.8	-417.8	-23.9
Hospitality		0.2	0.2		0.2								
Contractual services		126.4	126.4	4.1	130.4		75.0	75.0				-75.0	-100.0
Training		2.4	2.4		2.4								
General operating expenses		380.9	380.9	64.9	445.7		415.1	415.1		490.0	490.0	74.9	18.0
Supplies and materials		0.2	0.2	11.1	11.3								
Equipment including furniture				5.6	5.6								
<i>Subtotal Non-staff</i>		<i>1,667.7</i>	<i>1,667.7</i>	<i>397.8</i>	<i>2,065.4</i>		<i>2,240.7</i>	<i>2,240.7</i>		<i>1,822.8</i>	<i>1,822.8</i>	<i>-417.9</i>	<i>-18.6</i>
<b>Total</b>	<b>432.5</b>	<b>11,728.7</b>	<b>12,161.2</b>	<b>1,003.6</b>	<b>13,164.8</b>	<b>522.6</b>	<b>14,083.7</b>	<b>14,606.3</b>	<b>438.7</b>	<b>16,581.0</b>	<b>17,019.7</b>	<b>2,413.4</b>	<b>16.5</b>

**Table 13: Major Programme II – 2320**

Planning and Operations Section	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation-related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			303.7	3,177.2	3,480.9			
General Service staff	No breakdown available				No breakdown available			134.9	1,019.8	1,154.7			
<i>Subtotal Staff</i>	<i>432.5</i>	<i>4,334.0</i>	<i>4,766.5</i>		<i>4,766.5</i>	<i>441.8</i>	<i>3,848.8</i>	<i>4,290.6</i>	<i>438.7</i>	<i>4,197.0</i>	<i>4,635.7</i>	<i>345.1</i>	<i>8.0</i>
General temporary assistance		809.7	809.7	106.7	916.5	23.5	1,477.6	1,501.1		2,600.4	2,600.4	1,099.3	73.2
Temporary assistance for meetings													
Overtime													
Consultants				8.9	8.9								
<i>Subtotal Other staff</i>		<i>809.7</i>	<i>809.7</i>	<i>115.6</i>	<i>925.4</i>	<i>23.5</i>	<i>1,477.6</i>	<i>1,501.1</i>		<i>2,600.4</i>	<i>2,600.4</i>	<i>1,099.3</i>	<i>73.2</i>
Travel		415.0	415.0	94.8	509.9		683.4	683.4		430.1	430.1	-253.3	-37.1
Hospitality		0.2	0.2		0.2								
Contractual services		126.4	126.4	4.1	130.4		75.0	75.0				-75.0	-100.0
Training		2.4	2.4		2.4								
General operating expenses		0.9	0.9	38.4	39.3								
Supplies and materials				11.1	11.1								
Equipment including furniture				5.6	5.6								
<i>Subtotal Non-staff</i>		<i>544.9</i>	<i>544.9</i>	<i>154.0</i>	<i>698.9</i>		<i>758.3</i>	<i>758.3</i>		<i>430.1</i>	<i>430.1</i>	<i>-328.2</i>	<i>-43.3</i>
<b>Total</b>	<b>432.5</b>	<b>5,688.7</b>	<b>6,121.1</b>	<b>269.6</b>	<b>6,390.8</b>	<b>465.3</b>	<b>6,084.8</b>	<b>6,550.1</b>	<b>438.7</b>	<b>7,227.5</b>	<b>7,666.2</b>	<b>1,116.1</b>	<b>17.0</b>

**Table 14: Major Programme II – 2330**

Investigation Teams	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			4,516.4	4,516.4				
General Service staff	No breakdown available				No breakdown available			337.3	337.3				
<i>Subtotal Staff</i>	4,718.7	4,718.7			4,718.7	57.3	4,765.6	4,823.0	4,853.7	4,853.7	30.7	0.6	
General temporary assistance	198.5	198.5	490.2	688.7		1,750.9	1,750.9	3,107.1	3,107.1	1,356.2	77.5		
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>	198.5	198.5	490.2	688.7		1,750.9	1,750.9	3,107.1	3,107.1	1,356.2	77.5		
Travel	742.5	742.5	217.3	959.8		1,067.2	1,067.2	902.7	902.7	-164.5	-15.4		
Hospitality													
Contractual services													
Training													
General operating expenses	380.0	380.0	26.5	406.5		415.1	415.1	490.0	490.0	74.9	18.0		
Supplies and materials	0.2	0.2		0.2									
Equipment including furniture													
<i>Subtotal Non-staff</i>	1,122.8	1,122.8	243.8	1,366.5		1,482.3	1,482.3	1,392.7	1,392.7	-89.6	-6.0		
<b>Total</b>	<b>6,040.0</b>	<b>6,040.0</b>	<b>734.0</b>	<b>6,774.0</b>	<b>57.3</b>	<b>7,998.9</b>	<b>8,056.2</b>	<b>9,353.5</b>	<b>9,353.5</b>	<b>1,297.3</b>	<b>16.1</b>		

**Table 15: Major Programme II – 2400**

Prosecution Division	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			824.5	3,527.7	4,352.3			
General Service staff	No breakdown available				No breakdown available			134.9	472.2	607.2			
<i>Subtotal Staff</i>	952.2	3,593.6	4,545.8		4,545.8	860.6	3,650.1	4,510.8	959.5	4,000.0	4,959.4	448.7	9.9
General temporary assistance	-9.8	1,505.6	1,495.8	303.2	1,799.0	297.1	2,842.5	3,139.6	252.9	5,477.3	5,730.2	2,590.6	82.5
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>	-9.8	1,505.6	1,495.8	303.2	1,799.0	297.1	2,842.5	3,139.6	252.9	5,477.3	5,730.2	2,590.6	82.5
Travel	14.4	197.4	211.8	16.8	228.6	1.9	151.7	153.6	23.2	226.3	249.6	96.0	62.5
Hospitality													
Contractual services		65.9	65.9		65.9								
Training													
General operating expenses	0.6		0.6		0.6								
Supplies and materials													
Equipment including furniture													
<i>Subtotal Non-staff</i>	15.0	263.3	278.3	16.8	295.1	1.9	151.7	153.6	23.2	226.3	249.6	96.0	62.5
<b>Total</b>	<b>957.4</b>	<b>5,362.4</b>	<b>6,319.9</b>	<b>320.0</b>	<b>6,639.8</b>	<b>1,159.6</b>	<b>6,644.4</b>	<b>7,804.0</b>	<b>1,235.6</b>	<b>9,703.6</b>	<b>10,939.2</b>	<b>3,135.2</b>	<b>40.2</b>

**Table 16: Major Programme III**

Major Programme III Registry	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			12,111.6	8,426.8	20,538.3			
General Service staff	No breakdown available				No breakdown available			10,647.2	6,579.3	17,226.5			
<b>Subtotal Staff</b>	<b>20,664.2</b>	<b>14,250.7</b>	<b>34,914.9</b>		<b>34,914.9</b>	<b>21,014.2</b>	<b>14,672.1</b>	<b>35,686.3</b>	<b>22,758.8</b>	<b>15,006.1</b>	<b>37,764.8</b>	<b>2,078.5</b>	<b>5.8</b>
General temporary assistance	2,130.9	2,264.5	4,395.3	418.8	4,814.1	2,521.6	2,833.7	5,355.3	991.7	3,840.1	4,831.8	-523.5	-9.8
Temporary assistance for meetings	137.1	335.4	472.5	0.8	473.3	217.2	145.1	362.3	179.9	308.4	488.3	126.1	34.8
Overtime	239.9	128.4	368.4		368.4	180.5	14.0	194.5	235.4	119.6	354.9	160.5	82.5
Consultants	246.0	190.5	436.5	9.0	445.5	155.8	71.5	227.2	42.5	251.0	293.5	66.2	29.1
<b>Subtotal Other staff</b>	<b>2,753.8</b>	<b>2,918.8</b>	<b>5,672.7</b>	<b>428.6</b>	<b>6,101.2</b>	<b>3,075.0</b>	<b>3,064.3</b>	<b>6,139.2</b>	<b>1,449.5</b>	<b>4,519.0</b>	<b>5,968.5</b>	<b>-170.7</b>	<b>-2.8</b>
Travel	281.6	1,750.7	2,032.3	113.2	2,145.6	212.5	1,710.3	1,922.8	209.7	1,817.5	2,027.2	104.4	5.4
Hospitality	3.2		3.2		3.2	2.0		2.0	4.0		4.0	2.0	100.0
Contractual services	742.7	1,593.7	2,336.3	122.3	2,458.6	734.4	1,677.8	2,412.2	731.4	1,202.5	1,933.9	-478.3	-19.8
Training	397.8	102.5	500.3	2.9	503.2	302.2	210.9	513.0	229.1	159.6	388.7	-124.4	-24.2
Counsel for defence		3,139.5	3,139.5	493.6	3,633.1		3,419.5	3,419.5		2,207.2	2,207.2	-1,212.3	-35.5
Counsel for victims		1,735.1	1,735.1	21.8	1,756.9		2,254.2	2,254.2		2,114.7	2,114.7	-139.5	-6.2
General operating expenses	6,343.1	3,869.7	10,212.8	86.6	10,299.4	5,712.6	4,991.7	10,704.3	6,175.8	6,034.8	12,210.5	1,506.2	14.1
Supplies and materials	600.1	133.7	733.8	20.6	754.5	491.3	160.9	652.2	487.5	281.4	768.8	116.6	17.9
Equipment including furniture	967.9	145.9	1,113.8	178.5	1,292.3	565.3	375.3	940.6	308.5	560.4	868.9	-71.7	-7.6
<b>Subtotal Non-staff</b>	<b>9,336.4</b>	<b>12,470.8</b>	<b>21,807.2</b>	<b>1,039.5</b>	<b>22,846.8</b>	<b>8,020.2</b>	<b>14,800.7</b>	<b>22,820.9</b>	<b>8,145.9</b>	<b>14,378.1</b>	<b>22,524.0</b>	<b>-296.9</b>	<b>-1.3</b>
<b>Total</b>	<b>32,754.5</b>	<b>29,640.4</b>	<b>62,394.9</b>	<b>1,468.1</b>	<b>63,863.0</b>	<b>32,109.4</b>	<b>32,537.0</b>	<b>64,646.5</b>	<b>32,354.1</b>	<b>33,903.2</b>	<b>66,257.3</b>	<b>1,610.8</b>	<b>2.5</b>

**Table 17: Major Programme III – 3100**

Office of the Registrar	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			2,579.6	1,629.3	4,208.9			
General Service staff	No breakdown available				No breakdown available			3,708.9	2,234.3	5,943.2			
<b>Subtotal Staff</b>	<b>4,666.9</b>	<b>3,535.4</b>	<b>8,202.3</b>		<b>8,202.3</b>	<b>4,710.6</b>	<b>3,714.8</b>	<b>8,425.4</b>	<b>6,288.5</b>	<b>3,863.6</b>	<b>10,152.1</b>	<b>1,726.7</b>	<b>20.5</b>
General temporary assistance	1,193.4	284.8	1,478.3	65.6	1,543.9	1,623.8	602.0	2,225.7		698.9	698.9	-1,526.8	-68.6
Temporary assistance for meetings		27.7	27.7		27.7								
Overtime	135.4	54.1	189.5		189.5	74.6	13.0	87.6	134.8	62.4	197.2	109.6	125.1
Consultants	87.2	141.2	228.4		228.4		19.1	19.1				-19.1	-100.0
<b>Subtotal Other staff</b>	<b>1,416.0</b>	<b>507.8</b>	<b>1,923.8</b>	<b>65.6</b>	<b>1,989.5</b>	<b>1,698.4</b>	<b>634.0</b>	<b>2,332.4</b>	<b>134.8</b>	<b>761.3</b>	<b>896.1</b>	<b>-1,436.3</b>	<b>-61.6</b>
Travel	74.1	477.0	551.1	70.2	621.3	86.0	437.4	523.3	37.6	408.8	446.5	-76.9	-14.7
Hospitality	2.9		2.9		2.9	1.0		1.0	4.0	0.0	4.0	3.0	300.0
Contractual services	74.1	438.6	512.8	114.7	627.4	98.1	318.7	416.8	117.4	410.7	528.1	111.3	26.7
Training	71.3	86.9	158.1	2.9	161.1	100.0	94.7	194.7	60.5	93.5	154.0	-40.7	-20.9
Counsel for defence		3,139.5	3,139.5	493.6	3,633.1		3,419.5	3,419.5		2,207.2	2,207.2	-1,212.3	-35.5
Counsel for victims		1,735.1	1,735.1	21.8	1,756.9		2,254.2	2,254.2		2,114.7	2,114.7	-139.5	-6.2
General operating expenses	103.1	561.7	664.9	86.6	751.5	146.6	707.7	854.3	155.0	1,030.3	1,185.3	330.9	38.7
Supplies and materials	24.2	116.9	141.0	20.6	161.7	18.8	129.3	148.1	34.3	217.0	251.3	103.2	69.6
Equipment including furniture	27.6	100.0	127.6	93.6	221.1	40.1	12.3	52.4	8.5	325.4	333.9	281.5	536.6
<b>Subtotal Non-staff</b>	<b>377.3</b>	<b>6,655.7</b>	<b>7,033.0</b>	<b>903.9</b>	<b>7,937.0</b>	<b>490.6</b>	<b>7,373.8</b>	<b>7,864.4</b>	<b>417.2</b>	<b>6,807.7</b>	<b>7,224.9</b>	<b>-639.5</b>	<b>-8.1</b>
<b>Total</b>	<b>6,460.1</b>	<b>10,699.0</b>	<b>17,159.1</b>	<b>969.6</b>	<b>18,128.7</b>	<b>6,899.6</b>	<b>11,722.6</b>	<b>18,622.2</b>	<b>6,840.5</b>	<b>11,432.6</b>	<b>18,273.1</b>	<b>-349.1</b>	<b>-1.9</b>



**Table 18: Major Programme III – 3110**

Immediate Office of the Registrar	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			954.0			954.0			
General Service staff	No breakdown available			No breakdown available			212.4			212.4			
<i>Subtotal Staff</i>	<i>1,105.2</i>		<i>1,105.2</i>		<i>1,105.2</i>	<i>1,010.5</i>		<i>1,010.5</i>	<i>1,166.5</i>		<i>1,166.5</i>	<i>155.9</i>	<i>15.4</i>
General temporary assistance	33.1		33.1		33.1	489.0		489.0				-489.0	-100.0
Temporary assistance for meetings		27.7	27.7		27.7								
Overtime													
Consultants	42.4	141.2	183.6		183.6								
<i>Subtotal Other staff</i>	<i>75.6</i>	<i>168.9</i>	<i>244.5</i>		<i>244.5</i>	<i>489.0</i>		<i>489.0</i>				<i>-489.0</i>	<i>-100.0</i>
Travel	30.3	44.1	74.4		74.4	73.2	16.3	89.4	8.4	24.4	32.8	-56.7	-63.4
Hospitality	2.9		2.9		2.9	1.0		1.0	4.0		4.0	3.0	300.0
Contractual services	1.2		1.2		1.2	5.7		5.7				-5.7	-100.0
Training													
General operating expenses	0.3		0.3		0.3								
Supplies and materials													
Equipment including furniture													
<i>Subtotal Non-staff</i>	<i>34.8</i>	<i>44.1</i>	<i>78.9</i>		<i>78.9</i>	<i>79.9</i>	<i>16.3</i>	<i>96.2</i>	<i>12.4</i>	<i>24.4</i>	<i>36.8</i>	<i>-59.4</i>	<i>-61.8</i>
<b>Total</b>	<b>1,215.5</b>	<b>213.0</b>	<b>1,428.6</b>		<b>1,428.6</b>	<b>1,579.4</b>	<b>16.3</b>	<b>1,595.7</b>	<b>1,178.9</b>	<b>24.4</b>	<b>1,203.2</b>	<b>-392.4</b>	<b>-24.6</b>

**Table 19: Major Programme III – 3130**

Legal Advisory Services Section	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			590.1			590.1			
General Service staff	No breakdown available			No breakdown available			132.0			132.0			
<i>Subtotal Staff</i>	<i>529.9</i>		<i>529.9</i>		<i>529.9</i>	<i>635.4</i>		<i>635.4</i>	<i>722.1</i>		<i>722.1</i>	<i>86.7</i>	<i>13.6</i>
General temporary assistance	24.9		24.9		24.9	26.0		26.0				-26.0	-100.0
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>	<i>24.9</i>		<i>24.9</i>		<i>24.9</i>	<i>26.0</i>		<i>26.0</i>				<i>-26.0</i>	<i>-100.0</i>
Travel	23.1		23.1		23.1								
Hospitality													
Contractual services						10.0		10.0	17.5		17.5	7.5	75.0
Training	1.7		1.7		1.7	7.5		7.5				-7.5	-100.0
General operating expenses													
Supplies and materials	0.1		0.1		0.1								
Equipment including furniture													
<i>Subtotal Non-staff</i>	<i>24.9</i>		<i>24.9</i>		<i>24.9</i>	<i>17.5</i>		<i>17.5</i>	<i>17.5</i>		<i>17.5</i>		
<b>Total</b>	<b>579.6</b>		<b>579.6</b>		<b>579.6</b>	<b>678.9</b>		<b>678.9</b>	<b>739.6</b>		<b>739.6</b>	<b>60.7</b>	<b>8.9</b>

**Table 20: Major Programme III – 3140**

Security and Safety Section	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation-related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			590.1	558.9	1,149.0			
General Service staff	No breakdown available				No breakdown available			3,232.5	1,460.2	4,692.7			
<b>Subtotal Staff</b>	<b>2,570.7</b>	<b>1,731.3</b>	<b>4,302.1</b>		<b>4,302.1</b>	<b>2,667.3</b>	<b>1,767.4</b>	<b>4,434.7</b>	<b>3,822.6</b>	<b>2,019.1</b>	<b>5,841.7</b>	<b>1,406.9</b>	<b>31.7</b>
General temporary assistance	1,135.4	14.5	1,150.0	37.9	1,187.9	1,108.8	213.4	1,322.2		211.7	211.7	-1,110.5	-84.0
Temporary assistance for meetings													
Overtime	135.4	54.1	189.5		189.5	74.6	13.0	87.6	134.8	62.4	197.2	109.6	125.1
Consultants													
<b>Subtotal Other staff</b>	<b>1,270.8</b>	<b>68.7</b>	<b>1,339.5</b>	<b>37.9</b>	<b>1,377.4</b>	<b>1,183.4</b>	<b>226.4</b>	<b>1,409.8</b>	<b>134.8</b>	<b>274.1</b>	<b>408.9</b>	<b>-1,001.0</b>	<b>-71.0</b>
Travel	20.7	310.2	330.9	26.5	357.4	9.4	304.1	313.6	9.9	290.6	300.5	-13.0	-4.2
Hospitality													
Contractual services	72.9	163.9	236.8	0.8	237.7	82.3	196.2	278.6	99.9	244.0	343.9	65.3	23.4
Training	69.5	68.2	137.7		137.7	92.5	92.3	184.8	60.5	83.5	144.0	-40.8	-22.1
General operating expenses	96.7	41.0	137.7		137.7	146.6	120.5	267.2	153.0	120.0	273.0	5.8	2.2
Supplies and materials	24.1	9.2	33.2		33.2	18.8	15.8	34.6	34.3	22.2	56.4	21.8	63.2
Equipment including furniture	27.6		27.6		27.6	40.1		40.1	8.5	8.0	16.5	-23.6	-58.9
<b>Subtotal Non-staff</b>	<b>311.5</b>	<b>592.5</b>	<b>903.9</b>	<b>27.4</b>	<b>931.3</b>	<b>389.8</b>	<b>728.9</b>	<b>1,118.8</b>	<b>366.0</b>	<b>768.3</b>	<b>1,134.3</b>	<b>15.5</b>	<b>1.4</b>
<b>Total</b>	<b>4,153.0</b>	<b>2,392.4</b>	<b>6,545.5</b>	<b>65.3</b>	<b>6,610.8</b>	<b>4,240.5</b>	<b>2,722.8</b>	<b>6,963.3</b>	<b>4,323.3</b>	<b>3,061.5</b>	<b>7,384.8</b>	<b>421.5</b>	<b>6.1</b>

**Table 21: Major Programme III – 3180**

Field Operations Section	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation-related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount
Professional staff	No breakdown available				No breakdown available			858.9	858.9			
General Service staff	No breakdown available				No breakdown available			708.2	708.2			
<b>Subtotal Staff</b>	<b>1,571.5</b>	<b>1,571.5</b>			<b>1,571.5</b>	<b>1,625.8</b>	<b>1,625.8</b>	<b>1,567.1</b>	<b>1,567.1</b>	<b>-58.7</b>	<b>-3.6</b>	
General temporary assistance		271.7	271.7	27.7	299.4		344.5	344.5	487.2	487.2	142.7	41.4
Temporary assistance for meetings												
Overtime												
Consultants												
<b>Subtotal Other staff</b>	<b>271.7</b>	<b>271.7</b>	<b>27.7</b>	<b>299.4</b>	<b>344.5</b>	<b>344.5</b>	<b>487.2</b>	<b>487.2</b>	<b>142.7</b>	<b>41.4</b>		
Travel		105.6	105.6	43.7	149.3		117.0	117.0	89.3	89.3	-27.7	-23.7
Hospitality												
Contractual services		221.9	221.9	113.8	335.8		99.4	99.4	166.7	166.7	67.4	67.8
Training		18.7	18.7	2.9	21.6		2.5	2.5	10.0	10.0	7.6	308.2
General operating expenses	6.1	515.9	522.1	86.6	608.7		587.0	587.0	910.3	910.3	323.3	55.1
Supplies and materials		107.7	107.7	20.6	128.3		113.6	113.6	194.9	194.9	81.3	71.6
Equipment including furniture		100.0	100.0	93.6	193.5		12.3	12.3	317.4	317.4	305.1	2,472.4
<b>Subtotal Non-staff</b>	<b>6.1</b>	<b>1,069.8</b>	<b>1,076.0</b>	<b>361.3</b>	<b>1,437.3</b>	<b>931.7</b>	<b>931.7</b>	<b>1,688.6</b>	<b>1,688.6</b>	<b>756.9</b>	<b>81.2</b>	
<b>Total</b>	<b>6.1</b>	<b>2,913.0</b>	<b>2,919.1</b>	<b>389.0</b>	<b>3,308.1</b>	<b>2,902.0</b>	<b>2,902.0</b>	<b>3,742.9</b>	<b>3,742.9</b>	<b>840.9</b>	<b>29.0</b>	

**Table 22: Major Programme III – 3190**

Counsel Support Section	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation-related	Contingency Fund (CF) Total	Total incl CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%	
Professional staff	No breakdown available			No breakdown available			445.4	211.4	656.8				
General Service staff	No breakdown available			No breakdown available			132.0	66.0	198.0				
<b>Subtotal Staff</b>	<b>461.1</b>	<b>232.6</b>	<b>693.7</b>	<b>693.7</b>	<b>397.4</b>	<b>321.5</b>	<b>718.9</b>	<b>577.4</b>	<b>277.4</b>	<b>854.8</b>	<b>135.9</b>	<b>18.9</b>	
General temporary assistance		-1.4	-1.4	-1.4	44.1	44.1					-44.1	-100.0	
Temporary assistance for meetings													
Overtime													
Consultants	44.7		44.7	44.7	19.1	19.1					-19.1	-100.0	
<b>Subtotal Other staff</b>	<b>44.7</b>	<b>-1.4</b>	<b>43.3</b>	<b>43.3</b>	<b>63.1</b>	<b>63.1</b>					<b>-63.1</b>	<b>-100.0</b>	
Travel		17.1	17.1	17.1	3.4	0.0	3.4	19.3	4.5	23.9	20.5	605.4	
Hospitality													
Contractual services		52.8	52.8	52.8		23.1	23.1				-23.1	-100.0	
Training													
Counsel for defence		3,139.5	3,139.5	493.6	3,633.1	3,419.5	3,419.5	2,207.2	2,207.2	-1,212.3	-35.5		
Counsel for victims		1,735.1	1,735.1	21.8	1,756.9	2,254.2	2,254.2	2,114.7	2,114.7	-139.5	-6.2		
General operating expenses		4.8	4.8	4.8		0.2	0.2	2.0		2.0	1.8	1,013.3	
Supplies and materials													
Equipment including furniture													
<b>Subtotal Non-staff</b>	<b>0.0</b>	<b>4,949.4</b>	<b>4,949.4</b>	<b>515.3</b>	<b>5,464.7</b>	<b>3.4</b>	<b>5,697.0</b>	<b>5,700.3</b>	<b>21.3</b>	<b>4,326.5</b>	<b>4,347.8</b>	<b>-1,352.5</b>	<b>-23.7</b>
<b>Total</b>	<b>505.8</b>	<b>5,180.5</b>	<b>5,686.3</b>	<b>515.3</b>	<b>6,201.6</b>	<b>400.8</b>	<b>6,081.6</b>	<b>6,482.4</b>	<b>598.7</b>	<b>4,603.9</b>	<b>5,202.6</b>	<b>-1,279.7</b>	<b>-19.7</b>

**Table 23: Major Programme III – 3200**

Common Administrative Services Division	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation-related	Contingency Fund (CF) Total	Total incl CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%	
Professional staff	No breakdown available			No breakdown available			3,644.4	567.8	4,212.1				
General Service staff	No breakdown available			No breakdown available			5,471.9	1,576.9	7,048.9				
<b>Subtotal Staff</b>	<b>8,618.0</b>	<b>2,158.3</b>	<b>10,776.3</b>	<b>10,776.3</b>	<b>9,107.4</b>	<b>1,944.6</b>	<b>11,052.0</b>	<b>9,116.3</b>	<b>2,144.7</b>	<b>11,261.0</b>	<b>209.0</b>	<b>1.9</b>	
General temporary assistance	798.9	138.1	937.0	42.4	979.4	632.6	177.2	809.8	718.0	262.4	980.4	170.6	21.1
Temporary assistance for meetings						20.0	20.0	10.0		10.0	10.0	-10.0	-50.0
Overtime	104.6	17.2	121.7	121.7	105.9		105.9	100.6	42.2	142.8	36.9	34.9	
Consultants	33.7		33.7	33.7	48.9		48.9	40.0		40.0	-8.9	-18.1	
<b>Subtotal Other staff</b>	<b>937.2</b>	<b>155.3</b>	<b>1,092.4</b>	<b>42.4</b>	<b>1,134.9</b>	<b>807.3</b>	<b>177.2</b>	<b>984.5</b>	<b>868.6</b>	<b>304.6</b>	<b>1,173.2</b>	<b>188.7</b>	<b>19.2</b>
Travel	137.7	76.7	214.4	214.4	57.9	55.6	113.5	97.7	24.6	122.3	8.8	7.8	
Hospitality													
Contractual services	327.0	183.9	511.0	511.0	334.3	143.1	477.5	274.1	87.0	361.1	-116.4	-24.4	
Training	313.1	6.6	319.8	319.8	166.0	28.9	194.9	132.9	12.0	144.9	-50.0	-25.6	
General operating expenses	4,638.1	1,549.6	6,187.7	6,187.7	4,201.0	1,626.0	5,827.0	4,075.8	1,428.4	5,504.2	-322.8	-5.5	
Supplies and materials	416.7	0.9	417.6	417.6	348.0		348.0	331.5		331.5	-16.5	-4.7	
Equipment including furniture	940.3	34.8	975.1	85.0	1,060.0	521.8	352.7	874.5	300.0	235.0	535.0	-339.5	-38.8
<b>Subtotal Non-staff</b>	<b>6,772.9</b>	<b>1,852.5</b>	<b>8,625.4</b>	<b>85.0</b>	<b>8,710.4</b>	<b>5,629.1</b>	<b>2,206.3</b>	<b>7,835.3</b>	<b>5,212.0</b>	<b>1,787.0</b>	<b>6,999.0</b>	<b>-836.3</b>	<b>-10.7</b>
<b>Total</b>	<b>16,328.1</b>	<b>4,166.1</b>	<b>20,494.2</b>	<b>127.4</b>	<b>20,621.6</b>	<b>15,543.8</b>	<b>4,328.0</b>	<b>19,871.8</b>	<b>15,196.9</b>	<b>4,236.2</b>	<b>19,433.1</b>	<b>-438.7</b>	<b>-2.2</b>

**Table 24: Major Programme III – 3210**

Office of the Director CASD	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount
Professional staff	No breakdown available				No breakdown available			380.3	380.3			
General Service staff	No breakdown available				No breakdown available			66.0	66.0			
<i>Subtotal Staff</i>	481.2	1.4	482.5		482.5	478.7	478.7	446.3	446.3		-32.3	-6.8
General temporary assistance		-1.7	-1.7		-1.7	16.1	16.1				-16.1	-100.0
Temporary assistance for meetings												
Overtime												
Consultants												
<i>Subtotal Other staff</i>		-1.7	-1.7		-1.7	16.1	16.1				-16.1	-100.0
Travel	7.1		7.1		7.1	16.5	16.5	17.5	17.5		1.0	6.0
Hospitality												
Contractual services	3.4		3.4		3.4	2.3	2.3				-2.3	-100.0
Training												
General operating expenses	-1.3		-1.3		-1.3							
Supplies and materials												
Equipment including furniture												
<i>Subtotal Non-staff</i>	9.2		9.2		9.2	18.8	18.8	17.5	17.5		-1.4	-7.2
<b>Total</b>	<b>490.4</b>	<b>-0.3</b>	<b>490.1</b>		<b>490.1</b>	<b>513.6</b>	<b>513.6</b>	<b>463.8</b>	<b>463.8</b>		<b>-49.8</b>	<b>-9.7</b>

**Table 25: Major Programme III – 3220**

Human Resources Section	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			799.8	799.8				
General Service staff	No breakdown available				No breakdown available			820.8	198.0	1,018.8			
<i>Subtotal Staff</i>	1,616.3	237.3	1,853.5		1,853.5	1,640.7	200.4	1,841.0	1,620.6	198.0	1,818.6	-22.4	-1.2
General temporary assistance	249.1	0.9	250.0	21.2	271.1	365.9	365.9	366.5	366.5		0.6	0.2	
Temporary assistance for meetings													
Overtime													
Consultants	13.7		13.7		13.7	48.9	48.9	35.0	35.0		-13.9	-28.4	
<i>Subtotal Other staff</i>	262.8	0.9	263.7	21.2	284.8	414.7	414.7	401.5	401.5		-13.2	-3.2	
Travel	23.4	9.3	32.7		32.7	5.2	11.1	16.3	14.2		-2.1	-13.0	
Hospitality													
Contractual services	3.9		3.9		3.9	3.2	3.2	20.0	20.0		16.8	528.4	
Training	195.1		195.1		195.1	117.1	117.1	46.8	12.0	58.8	-58.3	-49.8	
General operating expenses	0.4		0.4		0.4								
Supplies and materials	14.2		14.2		14.2	1.5	1.5				-1.5	-100.0	
Equipment including furniture													
<i>Subtotal Non-staff</i>	237.0	9.3	246.3		246.3	127.0	11.1	138.0	81.0	12.0	93.0	-45.1	-32.7
<b>Total</b>	<b>2,116.1</b>	<b>247.4</b>	<b>2,363.5</b>	<b>21.2</b>	<b>2,384.6</b>	<b>2,182.4</b>	<b>211.4</b>	<b>2,393.8</b>	<b>2,103.1</b>	<b>210.0</b>	<b>2,313.1</b>	<b>-80.7</b>	<b>-3.4</b>

**Table 26: Major Programme III – 3240**

Budget and Finance Section	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 * (thousands of euro)				Proposed Budget 2015 (thousands of euro)				Resource growth 2015 vs 2014			
	Basic	Situation-related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation-related	IPSAS	Total	Basic	Situation-related	IPSAS	Total	Amount	%	
Professional staff	No breakdown available				No breakdown available				758.1				758.1			
General Service staff	No breakdown available				No breakdown available				792.0				344.4		1,136.4	
<b>Subtotal Staff</b>	<b>1,414.7</b>	<b>339.1</b>	<b>1,753.8</b>		<b>1,753.8</b>	<b>1,507.8</b>	<b>343.8</b>	<b>1,851.6</b>	<b>1,550.1</b>	<b>344.4</b>		<b>1,894.5</b>	<b>42.9</b>	<b>2.3</b>		
General temporary assistance	415.5		415.5		415.5	180.6		180.6	137.3		140.9	278.2	97.6	54.1		
Temporary assistance for meetings																
Overtime	22.0		22.0		22.0	15.8		15.8	10.0			10.0	-5.8	-36.6		
Consultants																
<b>Subtotal Other staff</b>	<b>437.5</b>		<b>437.5</b>		<b>437.5</b>	<b>196.4</b>		<b>196.4</b>	<b>147.3</b>		<b>140.9</b>	<b>288.2</b>	<b>91.8</b>	<b>46.8</b>		
Travel	7.3		7.3		7.3	1.1		8.4			9.3	16.8	11.0	187.4		
Hospitality																
Contractual services	97.7		97.7		97.7	82.1		179.8			13.4	93.9	-8.6	-8.4		
Training	8.3		8.3		8.3	0.0		8.3			10.0	15.7	-14.3	-47.8		
General operating expenses	50.8		50.8		50.8	84.9		135.7				55.5	-29.4	-34.6		
Supplies and materials																
Equipment including furniture																
<b>Subtotal Non-staff</b>	<b>164.2</b>		<b>164.2</b>		<b>164.2</b>	<b>168.0</b>		<b>332.2</b>	<b>149.2</b>		<b>32.7</b>	<b>181.9</b>	<b>-41.4</b>	<b>-18.6</b>		
<b>Total</b>	<b>2,016.3</b>	<b>339.1</b>	<b>2,355.4</b>		<b>2,355.4</b>	<b>1,872.2</b>	<b>343.8</b>	<b>55.3</b>	<b>2,271.3</b>	<b>1,846.6</b>	<b>344.4</b>	<b>173.6</b>	<b>2,364.6</b>	<b>93.3</b>	<b>4.1</b>	

\* Forecast Expenditure excludes the expenditure of €0.29 million for the IPSAS project for the purpose of like-to like comparison with the IPSAS carried over project budget from 2013. Please refer to Table 4 in the report for details.

**Table 27: Major Programme III -3250**

General Services Section	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)				Proposed Budget 2015 (thousands of euro)				Resource growth 2015 vs 2014	
	Basic	Situation-related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%	
Professional staff	No breakdown available				No breakdown available				568.4				568.4	
General Service staff	No breakdown available				No breakdown available				2,392.8				2,392.8	
<b>Subtotal Staff</b>	<b>2,671.1</b>	<b>11.6</b>	<b>2,682.7</b>		<b>2,682.7</b>	<b>2,754.9</b>		<b>2,754.9</b>	<b>2,961.2</b>		<b>2,961.2</b>	<b>206.2</b>	<b>7.5</b>	
General temporary assistance	98.5		98.5		98.5	69.6	0.2	168.3	73.3		73.3	3.5	5.0	
Temporary assistance for meetings														
Overtime	51.6	17.2	68.8		68.8	55.0		123.8	55.6	42.2	97.8	42.7	77.6	
Consultants	20.0		20.0		20.0			20.0	5.0		5.0	5.0		
<b>Subtotal Other staff</b>	<b>170.1</b>	<b>17.2</b>	<b>187.3</b>		<b>187.3</b>	<b>124.6</b>	<b>0.2</b>	<b>124.9</b>	<b>133.9</b>	<b>42.2</b>	<b>176.1</b>	<b>51.2</b>	<b>41.0</b>	
Travel	25.7		25.7		25.7	8.5	6.3	34.5	16.0		16.0	1.2	8.0	
Hospitality														
Contractual services	10.9		10.9		10.9	21.8		32.7	20.0		20.0	-1.8	-8.5	
Training	20.4		20.4		20.4	10.7		31.1	9.8		9.8	-0.9	-8.7	
General operating expenses	2,420.0	21.6	2,441.6		2,441.6	2,139.0	44.1	4,624.7	1,918.6		1,918.6	-264.6	-12.1	
Supplies and materials	218.4	0.9	219.3		219.3	196.5		415.8	211.5		211.5	15.0	7.6	
Equipment including furniture	92.1		92.1		92.1	65.2		157.3				-65.2	-100.0	
<b>Subtotal Non-staff</b>	<b>2,787.5</b>	<b>22.5</b>	<b>2,810.0</b>		<b>2,810.0</b>	<b>2,441.8</b>	<b>50.4</b>	<b>2,492.2</b>	<b>2,175.9</b>		<b>2,175.9</b>	<b>-316.3</b>	<b>-12.7</b>	
<b>Total</b>	<b>5,628.7</b>	<b>51.3</b>	<b>5,679.9</b>		<b>5,679.9</b>	<b>5,321.4</b>	<b>50.6</b>	<b>5,372.0</b>	<b>5,271.0</b>	<b>42.2</b>	<b>5,313.1</b>	<b>-58.9</b>	<b>-1.1</b>	

**Table 28: Major Programme III – 3260**

Information and Communication Technologies Section	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			1,137.7	567.8	1,705.4			
General Service staff	No breakdown available				No breakdown available			1,400.4	1,034.5	2,434.9			
<i>Subtotal Staff</i>	<i>2,434.8</i>	<i>1,569.0</i>	<i>4,003.8</i>		<i>4,003.8</i>	<i>2,725.3</i>	<i>1,400.4</i>	<i>4,125.7</i>	<i>2,538.0</i>	<i>1,602.3</i>	<i>4,140.3</i>	<i>14.6</i>	<i>0.4</i>
General temporary assistance	35.8	138.9	174.7	21.3	196.0	0.4	177.0	177.4	0.0	262.4	262.4	85.0	47.9
Temporary assistance for meetings						20.0		20.0	10.0		10.0	-10.0	-50.0
Overtime	30.9		30.9		30.9	35.0		35.0	35.0		35.0		-0.1
Consultants													
<i>Subtotal Other staff</i>	<i>66.7</i>	<i>138.9</i>	<i>205.7</i>	<i>21.3</i>	<i>226.9</i>	<i>55.4</i>	<i>177.0</i>	<i>232.4</i>	<i>45.0</i>	<i>262.4</i>	<i>307.4</i>	<i>75.0</i>	<i>32.3</i>
Travel	74.2	67.4	141.6		141.6	21.8	38.2	60.0	33.3	24.6	57.8	-2.2	-3.7
Hospitality													
Contractual services	211.1	183.9	395.1		395.1	204.4	143.1	347.5	140.2	87.0	227.2	-120.3	-34.6
Training	89.3	6.6	95.9		95.9	8.2	28.9	37.1	60.7		60.7	23.6	63.7
General operating expenses	2,168.2	1,528.0	3,696.2		3,696.2	1,977.0	1,581.9	3,558.9	2,101.7	1,428.4	3,530.1	-28.8	-0.8
Supplies and materials	184.1		184.1		184.1	150.1		150.1	120.0		120.0	-30.1	-20.0
Equipment including furniture	848.2	34.8	883.0	85.0	967.9	456.6	352.7	809.3	300.0	235.0	535.0	-274.3	-33.9
<i>Subtotal Non-staff</i>	<i>3,575.0</i>	<i>1,820.8</i>	<i>5,395.8</i>	<i>85.0</i>	<i>5,480.8</i>	<i>2,818.1</i>	<i>2,144.8</i>	<i>4,962.9</i>	<i>2,755.8</i>	<i>1,775.0</i>	<i>4,530.8</i>	<i>-432.2</i>	<i>-8.7</i>
<b>Total</b>	<b>6,076.6</b>	<b>3,528.7</b>	<b>9,605.3</b>	<b>106.2</b>	<b>9,711.5</b>	<b>5,598.9</b>	<b>3,722.1</b>	<b>9,321.1</b>	<b>5,338.8</b>	<b>3,639.6</b>	<b>8,978.5</b>	<b>-342.6</b>	<b>-3.7</b>

**Table 29: Major Programme III – 3300**

Division of Court Services	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			4,135.1	4,839.7	8,974.7			
General Service staff	No breakdown available				No breakdown available			660.0	2,579.2	3,239.2			
<i>Subtotal Staff</i>	<i>4,831.6</i>	<i>7,075.9</i>	<i>11,907.5</i>		<i>11,907.5</i>	<i>4,715.9</i>	<i>7,600.7</i>	<i>12,316.6</i>	<i>4,795.0</i>	<i>7,418.9</i>	<i>12,213.9</i>	<i>-102.6</i>	<i>-0.8</i>
General temporary assistance	-0.1	1,719.9	1,719.8	233.5	1,953.3	1.8	1,860.6	1,862.4		2,568.5	2,568.5	706.1	37.9
Temporary assistance for meetings	134.8	307.7	442.5	0.8	443.2	197.2	145.1	342.3	169.9	308.4	478.3	136.1	39.7
Overtime		57.2	57.2		57.2		1.0	1.0		15.0	15.0	14.0	1,425.9
Consultants	11.3	49.3	60.7		60.7	106.9	52.4	159.3	2.5	48.6	51.1	-108.2	-67.9
<i>Subtotal Other staff</i>	<i>146.1</i>	<i>2,134.0</i>	<i>2,280.1</i>	<i>234.3</i>	<i>2,514.4</i>	<i>305.9</i>	<i>2,059.0</i>	<i>2,364.9</i>	<i>172.4</i>	<i>2,940.5</i>	<i>3,112.9</i>	<i>747.9</i>	<i>31.6</i>
Travel	35.7	1,063.7	1,099.4	24.9	1,124.3	54.8	1,021.7	1,076.6	48.9	1,191.5	1,240.4	163.9	15.2
Hospitality													
Contractual services	55.8	315.1	370.9	1.8	372.7	53.3	321.2	374.5	113.8	133.4	247.2	-127.3	-34.0
Training		8.9	8.9		8.9	12.9	84.5	97.5	7.2	54.1	61.2	-36.2	-37.2
General operating expenses	1,538.6	1,745.7	3,284.2		3,284.2	1,291.0	2,628.2	3,919.2	1,890.0	3,551.6	5,441.6	1,522.4	38.8
Supplies and materials	9.1	16.0	25.1		25.1	9.5	31.6	41.1	16.2	64.3	80.5	39.4	95.8
Equipment including furniture		11.2	11.2		11.2		10.3	10.3				-10.3	-100.0
<i>Subtotal Non-staff</i>	<i>1,639.2</i>	<i>3,160.5</i>	<i>4,799.7</i>	<i>26.7</i>	<i>4,826.4</i>	<i>1,421.6</i>	<i>4,097.5</i>	<i>5,519.1</i>	<i>2,076.1</i>	<i>4,994.9</i>	<i>7,070.9</i>	<i>1,551.8</i>	<i>28.1</i>
<b>Total</b>	<b>6,616.9</b>	<b>12,370.5</b>	<b>18,987.3</b>	<b>261.0</b>	<b>19,248.3</b>	<b>6,443.3</b>	<b>13,757.3</b>	<b>20,200.6</b>	<b>7,043.5</b>	<b>15,354.2</b>	<b>22,397.7</b>	<b>2,197.1</b>	<b>10.9</b>

**Table 30: Major Programme III – 3310**

Office of the Director DCS	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			170.6	294.6	465.2				
General Service staff	No breakdown available			No breakdown available			66.0		66.0				
<i>Subtotal Staff</i>	<i>242.7</i>	<i>372.7</i>	<i>615.4</i>		<i>615.4</i>	<i>245.3</i>	<i>305.3</i>	<i>550.6</i>	<i>236.6</i>	<i>294.6</i>	<i>531.2</i>	<i>-19.4</i>	<i>-3.5</i>
General temporary assistance		-6.0	-6.0		-6.0		0.1	0.1				-0.1	-100.0
Temporary assistance for meetings													
Overtime													
Consultants	2.0		2.0		2.0	3.8	11.3	15.1	2.5	17.5	20.0	4.9	32.5
<i>Subtotal Other staff</i>	<i>2.0</i>	<i>-6.0</i>	<i>-4.0</i>		<i>-4.0</i>	<i>3.8</i>	<i>11.4</i>	<i>15.2</i>	<i>2.5</i>	<i>17.5</i>	<i>20.0</i>	<i>4.8</i>	<i>31.8</i>
Travel	23.3	52.9	76.1		76.1	16.5	22.6	39.1	20.1	16.3	36.4	-2.7	-6.9
Hospitality													
Contractual services													
Training						12.1		12.1	1.7		1.7	-10.4	-86.2
General operating expenses							27.0	27.0		38.7	38.7	11.8	43.6
Supplies and materials													
Equipment including furniture													
<i>Subtotal Non-staff</i>	<i>23.3</i>	<i>52.9</i>	<i>76.1</i>		<i>76.1</i>	<i>28.6</i>	<i>49.6</i>	<i>78.2</i>	<i>21.7</i>	<i>55.1</i>	<i>76.8</i>	<i>-1.4</i>	<i>-1.7</i>
<b>Total</b>	<b>268.0</b>	<b>419.6</b>	<b>687.5</b>		<b>687.5</b>	<b>277.7</b>	<b>366.3</b>	<b>643.9</b>	<b>260.8</b>	<b>367.2</b>	<b>628.0</b>	<b>-15.9</b>	<b>-2.5</b>

**Table 31: Major Programme III – 3320**

Court Management Section	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			421.8	783.9	1,205.7				
General Service staff	No breakdown available			No breakdown available			132.0	740.4	872.4				
<i>Subtotal Staff</i>	<i>476.1</i>	<i>1,473.7</i>	<i>1,949.8</i>		<i>1,949.8</i>	<i>489.1</i>	<i>1,734.3</i>	<i>2,223.4</i>	<i>553.8</i>	<i>1,524.3</i>	<i>2,078.1</i>	<i>-145.3</i>	<i>-6.5</i>
General temporary assistance		243.8	243.8		243.8		186.1	186.1		238.3	238.3	52.2	28.0
Temporary assistance for meetings													
Overtime										15.0	15.0	15.0	
Consultants													
<i>Subtotal Other staff</i>		<i>243.8</i>	<i>243.8</i>		<i>243.8</i>		<i>186.1</i>	<i>186.1</i>		<i>253.3</i>	<i>253.3</i>	<i>67.2</i>	<i>36.1</i>
Travel		54.4	54.4	3.6	58.0								
Hospitality													
Contractual services		160.8	160.8		160.8		180.0	180.0	56.3		56.3	-123.7	-68.7
Training		0.9	0.9		0.9		1.7	1.7	5.5		5.5	3.8	228.8
General operating expenses	0.3		0.3		0.3								
Supplies and materials		0.4	0.4		0.4	0.8		0.8		47.0	47.0	46.2	5,768.0
Equipment including furniture													
<i>Subtotal Non-staff</i>	<i>0.4</i>	<i>216.5</i>	<i>216.8</i>	<i>3.6</i>	<i>220.5</i>	<i>0.8</i>	<i>181.7</i>	<i>182.5</i>	<i>61.8</i>	<i>47.0</i>	<i>108.8</i>	<i>-73.7</i>	<i>-40.4</i>
<b>Total</b>	<b>476.4</b>	<b>1,934.0</b>	<b>2,410.4</b>	<b>3.6</b>	<b>2,414.1</b>	<b>489.9</b>	<b>2,102.1</b>	<b>2,592.0</b>	<b>615.6</b>	<b>1,824.6</b>	<b>2,440.2</b>	<b>-151.8</b>	<b>-5.9</b>

**Table 32: Major Programme III – 3330**

Detention Section	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014			
	Basic	Situation-related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			211.4	84.9	296.3				
General Service staff	No breakdown available			No breakdown available			66.0	66.0	132.0				
<i>Subtotal Staff</i>	277.6	157.2	434.8		434.8	252.4	155.5	407.9	277.4	150.9	428.3	20.4	5.0
General temporary assistance				0.2			0.2				-0.2	-100.0	
Temporary assistance for meetings													
Overtime													
Consultants	9.3	25.6	35.0		35.0	42.1	25.0	67.1	6.0	6.0	6.0	-61.1	-91.1
<i>Subtotal Other staff</i>	9.3	25.6	35.0		35.0	42.3	25.0	67.3	6.0	6.0	6.0	-61.3	-91.1
Travel	3.5	0.0	3.5		3.5	3.7		3.7				-3.7	-100.0
Hospitality													
Contractual services	1.2		1.2		1.2								
Training	0.2		0.2		0.2	15.1	15.1				-15.1	-100.0	
General operating expenses	1,527.5	35.6	1,563.0		1,563.0	1,291.0	119.4	1,410.4	1,890.0	46.3	1,936.3	525.9	37.3
Supplies and materials	0.5	2.9	3.4		3.4	13.4	13.4	7.5	0.0	7.5	7.5	-5.9	-43.8
Equipment including furniture						3.3	3.3				-3.3	-100.0	
<i>Subtotal Non-staff</i>	1,531.4	39.9	1,571.3		1,571.3	1,294.7	151.1	1,445.8	1,897.5	46.3	1,943.8	498.0	34.4
<b>Total</b>	<b>1,818.4</b>	<b>222.7</b>	<b>2,041.1</b>		<b>2,041.1</b>	<b>1,589.4</b>	<b>331.6</b>	<b>1,921.0</b>	<b>2,174.9</b>	<b>203.2</b>	<b>2,378.1</b>	<b>457.1</b>	<b>23.8</b>

**Table 33: Major Programme III – 3340**

Court Interpretation and Translation Section	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014				
	Basic	Situation-related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%	
Professional staff	No breakdown available			No breakdown available			1,852.1	2,400.6	4,252.7					
General Service staff	No breakdown available			No breakdown available			264.0	278.4	542.4					
<i>Subtotal Staff</i>	2,410.4	2,582.1	4,992.5		4,992.5	2,240.9	2,634.4	4,875.3	2,116.1	2,679.0	4,795.1	-80.1	-1.6	
General temporary assistance	552.0		552.0	233.5	785.5	1.6	586.8	588.4	598.9	598.9	10.5	1.8		
Temporary assistance for meetings	134.8	307.7	442.5	0.8	443.2	197.2	145.1	342.3	169.9	308.4	478.3	136.1	39.7	
Overtime														
Consultants	14.4		14.4		14.4	16.1	16.1			15.1	15.1	-1.0	-6.5	
<i>Subtotal Other staff</i>	134.8	874.1	1,008.9	234.3	1,243.1	198.8	748.0	946.8	169.9	922.4	1,092.3	145.5	15.4	
Travel	4.3	99.0	103.3	21.2	124.6	7.6	103.7	111.4	3.6	108.0	111.6	0.2	0.2	
Hospitality														
Contractual services	55.1	99.3	154.4	1.8	156.2	52.3	65.5	117.8	57.5	65.9	123.4	5.6	4.7	
Training	1.0		1.0		1.0	0.7	4.0	4.7			2.7	2.7	-2.0	-42.5
General operating expenses	0.3	0.8	1.1		1.1									
Supplies and materials	8.6	6.4	15.0		15.0	8.7	9.5	18.2	8.7	9.5	18.2		-0.2	
Equipment including furniture														
<i>Subtotal Non-staff</i>	68.3	206.6	274.8	23.0	297.9	69.3	182.8	252.1	69.8	186.1	255.9	3.8	1.5	
<b>Total</b>	<b>2,613.5</b>	<b>3,662.7</b>	<b>6,276.2</b>	<b>257.3</b>	<b>6,533.5</b>	<b>2,509.1</b>	<b>3,565.1</b>	<b>6,074.1</b>	<b>2,355.8</b>	<b>3,787.5</b>	<b>6,143.3</b>	<b>69.1</b>	<b>1.1</b>	



**Table 34: Major Programme III – 3350**

Victims and Witnesses Unit	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Contingency Fund (CF) Total	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			714.7	1,086.2	1,800.9			
General Service staff	No breakdown available			No breakdown available			66.0	1,296.9	1,362.9			
<i>Subtotal Staff</i>	<i>716.0</i>	<i>2,108.5</i>	<i>2,824.6</i>	<i>2,824.6</i>	<i>783.0</i>	<i>2,382.8</i>	<i>3,165.8</i>	<i>780.7</i>	<i>2,383.1</i>	<i>3,163.8</i>	<i>-2.0</i>	<i>-0.1</i>
General temporary assistance		447.3	447.3	447.3	691.1	691.1		1,153.8	1,153.8	462.7	67.0	
Temporary assistance for meetings												
Overtime		57.2	57.2	57.2	1.0	1.0					-1.0	-100.0
Consultants												
<i>Subtotal Other staff</i>		<i>504.5</i>	<i>504.5</i>	<i>504.5</i>		<i>692.0</i>	<i>692.0</i>	<i>0.0</i>	<i>1,153.8</i>	<i>1,153.8</i>	<i>461.8</i>	<i>66.7</i>
Travel	4.6	719.1	723.6	723.6	27.0	744.5	771.5	25.3	947.5	972.7	201.2	26.1
Hospitality												
Contractual services					1.3	1.3					-1.3	-100.0
Training					59.4	59.4		47.0	47.0	47.0	-12.4	-20.8
General operating expenses	10.0	1,709.3	1,719.3	1,719.3	2,481.8	2,481.8		3,466.6	3,466.6	984.8	39.7	
Supplies and materials		2.2	2.2	2.2	5.7	5.7		4.8	4.8	4.8	-0.9	-16.0
Equipment including furniture		11.2	11.2	11.2	7.0	7.0					-7.0	-100.0
<i>Subtotal Non-staff</i>	<i>14.5</i>	<i>2,441.8</i>	<i>2,456.3</i>	<i>2,456.3</i>	<i>27.0</i>	<i>3,299.7</i>	<i>3,326.7</i>	<i>25.3</i>	<i>4,465.9</i>	<i>4,491.1</i>	<i>1,164.4</i>	<i>35.0</i>
<b>Total</b>	<b>730.5</b>	<b>5,054.8</b>	<b>5,785.3</b>	<b>5,785.3</b>	<b>810.0</b>	<b>6,374.5</b>	<b>7,184.6</b>	<b>805.9</b>	<b>8,002.8</b>	<b>8,808.7</b>	<b>1,624.2</b>	<b>22.6</b>

**Table 35: Major Programme III – 3360**

Victims Participation and Reparations Section	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Contingency Fund (CF) Total	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			764.4	189.5	953.9			
General Service staff	No breakdown available			No breakdown available			66.0	197.5	263.5			
<i>Subtotal Staff</i>	<i>708.8</i>	<i>381.6</i>	<i>1,090.4</i>	<i>1,090.4</i>	<i>705.1</i>	<i>388.4</i>	<i>1,093.5</i>	<i>830.4</i>	<i>387.0</i>	<i>1,217.4</i>	<i>123.9</i>	<i>11.3</i>
General temporary assistance	-0.1	482.8	482.8	482.8	396.5	396.5		577.5	577.5	181.0	45.6	
Temporary assistance for meetings												
Overtime												
Consultants		9.3	9.3	9.3	61.0	61.0		10.0	10.0	10.0	-51.0	-83.6
<i>Subtotal Other staff</i>	<i>-0.1</i>	<i>492.1</i>	<i>492.1</i>	<i>492.1</i>	<i>61.0</i>	<i>396.5</i>	<i>457.5</i>	<i>587.5</i>	<i>587.5</i>	<i>130.0</i>	<i>28.4</i>	
Travel	0.1	138.3	138.4	138.4	150.9	150.9		119.7	119.7	119.7	-31.2	-20.7
Hospitality												
Contractual services	0.7	53.8	54.4	54.4	1.0	74.5	75.5	67.5	67.5	67.5	-8.0	-10.6
Training		6.9	6.9	6.9	0.1	4.3	4.5	4.3	4.3	4.3	-0.2	-4.0
General operating expenses	0.6		0.6	0.6								
Supplies and materials		4.0	4.0	4.0	3.0	3.0		3.0	3.0	3.0		-0.3
Equipment including furniture												
<i>Subtotal Non-staff</i>	<i>1.3</i>	<i>202.9</i>	<i>204.2</i>	<i>204.2</i>	<i>1.1</i>	<i>232.7</i>	<i>233.9</i>	<i>194.5</i>	<i>194.5</i>	<i>194.5</i>	<i>-39.4</i>	<i>-16.8</i>
<b>Total</b>	<b>710.0</b>	<b>1,076.7</b>	<b>1,786.7</b>	<b>1,786.7</b>	<b>767.2</b>	<b>1,017.7</b>	<b>1,784.9</b>	<b>830.4</b>	<b>1,169.0</b>	<b>1,999.4</b>	<b>214.5</b>	<b>12.0</b>

**Table 36: Major Programme III – 3400**

Public Information and Documentation Section	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			971.3	370.6	1,341.9			
General Service staff	No breakdown available				No breakdown available			608.4	188.8	797.2			
<i>Subtotal Staff</i>	<i>1,614.4</i>	<i>507.6</i>	<i>2,121.9</i>		<i>2,121.9</i>	<i>1,541.8</i>	<i>508.3</i>	<i>2,050.1</i>	<i>1,579.6</i>	<i>559.5</i>	<i>2,139.1</i>	<i>89.0</i>	<i>4.3</i>
General temporary assistance	5.4	112.5	117.9		117.9	99.4	101.1	200.5	157.2	146.6	303.8	103.3	51.5
Temporary assistance for meetings	2.3		2.3		2.3								
Overtime													
Consultants	33.9		33.9	9.0	42.9								
<i>Subtotal Other staff</i>	<i>41.6</i>	<i>112.5</i>	<i>154.0</i>	<i>9.0</i>	<i>163.0</i>	<i>99.4</i>	<i>101.1</i>	<i>200.5</i>	<i>157.2</i>	<i>146.6</i>	<i>303.8</i>	<i>103.3</i>	<i>51.5</i>
Travel	25.0	69.0	94.0	18.1	112.1	10.7	74.5	85.2	10.6	96.1	106.8	21.5	25.3
Hospitality	0.3		0.3		0.3	1.0		1.0				-1.0	-100.0
Contractual services	285.6	620.8	906.4	5.8	912.2	248.7	872.8	1,121.5	226.1	516.5	742.6	-378.9	-33.8
Training									7.0		7.0	7.0	
General operating expenses	60.8	10.1	70.9		70.9	74.0	3.6	77.6	55.0	13.5	68.5	-9.1	-11.7
Supplies and materials	146.9		146.9		146.9	115.0		115.0	105.5		105.5	-9.5	-8.3
Equipment including furniture						3.4		3.4				-3.4	-100.0
<i>Subtotal Non-staff</i>	<i>518.6</i>	<i>699.9</i>	<i>1,218.5</i>	<i>23.9</i>	<i>1,242.4</i>	<i>452.7</i>	<i>950.9</i>	<i>1,403.7</i>	<i>404.2</i>	<i>626.1</i>	<i>1,030.3</i>	<i>-373.3</i>	<i>-26.6</i>
<b>Total</b>	<b>2,174.5</b>	<b>1,320.0</b>	<b>3,494.4</b>	<b>32.9</b>	<b>3,527.4</b>	<b>2,094.0</b>	<b>1,560.3</b>	<b>3,654.3</b>	<b>2,141.1</b>	<b>1,332.2</b>	<b>3,473.3</b>	<b>-181.0</b>	<b>-5.0</b>

**Table 37: Major Programme III – 3700**

Independent Offices and Special Projects	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			781.3	1,019.4	1,800.7			
General Service staff	No breakdown available				No breakdown available			198.0		198.0			
<i>Subtotal Staff</i>	<i>933.4</i>	<i>973.6</i>	<i>1,907.0</i>		<i>1,907.0</i>	<i>938.5</i>	<i>903.8</i>	<i>1,842.3</i>	<i>979.3</i>	<i>1,019.4</i>	<i>1,998.7</i>	<i>156.4</i>	<i>8.5</i>
General temporary assistance	133.2	9.2	142.4	77.2	219.6	164.1	92.9	257.0	116.5	163.7	280.2	23.2	9.0
Temporary assistance for meetings													
Overtime													
Consultants	79.9		79.9		79.9					202.4	202.4	202.4	
<i>Subtotal Other staff</i>	<i>213.1</i>	<i>9.2</i>	<i>222.3</i>	<i>77.2</i>	<i>299.5</i>	<i>164.1</i>	<i>92.9</i>	<i>257.0</i>	<i>116.5</i>	<i>366.1</i>	<i>482.6</i>	<i>225.6</i>	<i>87.8</i>
Travel	9.1	64.3	73.4		73.4	3.0	121.1	124.1	14.8	96.5	111.2	-12.9	-10.4
Hospitality													
Contractual services	0.1	35.2	35.3		35.3		22.0	22.0		55.0	55.0	33.0	150.3
Training	13.4		13.4		13.4	23.2	2.7	25.9	21.5		21.5	-4.4	-16.9
General operating expenses	2.5	2.6	5.2		5.2		26.3	26.3		11.0	11.0	-15.3	-58.2
Supplies and materials	3.2		3.2		3.2								
Equipment including furniture													
<i>Subtotal Non-staff</i>	<i>28.5</i>	<i>102.1</i>	<i>130.6</i>		<i>130.6</i>	<i>26.2</i>	<i>172.1</i>	<i>198.3</i>	<i>36.3</i>	<i>162.5</i>	<i>198.8</i>	<i>0.4</i>	<i>0.2</i>
<b>Total</b>	<b>1,174.9</b>	<b>1,084.9</b>	<b>2,259.8</b>	<b>77.2</b>	<b>2,337.0</b>	<b>1,128.8</b>	<b>1,168.8</b>	<b>2,297.5</b>	<b>1,132.1</b>	<b>1,548.0</b>	<b>2,680.1</b>	<b>382.5</b>	<b>16.6</b>

**Table 38: Major Programme III – 3740**

Office of Public Counsel for the Defence	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			147.2	298.2	445.4			
General Service staff	No breakdown available				No breakdown available			66.0	66.0				
<i>Subtotal Staff</i>	218.5	260.2	478.8		478.8	225.3	222.3	447.6	213.2	298.2	511.4	63.8	14.3
General temporary assistance		4.3	4.3	18.6	22.9	36.9		36.9				-36.9	-100.0
Temporary assistance for meetings													
Overtime													
Consultants	79.9		79.9		79.9								
<i>Subtotal Other staff</i>	79.9	4.3	84.2	18.6	102.8	36.9		36.9				-36.9	-100.0
Travel	3.6	0.4	4.0		4.0	2.2	4.0	6.2	2.6		2.6	-3.6	-58.7
Hospitality													
Contractual services							12.0	12.0		20.0	20.0	8.0	67.0
Training						2.5	2.7	5.2				-5.2	-100.0
General operating expenses							1.5	1.5				-1.5	-100.0
Supplies and materials													
Equipment including furniture													
<i>Subtotal Non-staff</i>	3.6	0.4	4.0		4.0	4.7	20.2	24.9	2.6	20.0	22.6	-2.3	-9.3
<b>Total</b>	<b>302.0</b>	<b>264.9</b>	<b>566.9</b>	<b>18.6</b>	<b>585.5</b>	<b>266.9</b>	<b>242.4</b>	<b>509.3</b>	<b>215.8</b>	<b>318.2</b>	<b>533.9</b>	<b>24.6</b>	<b>4.8</b>

**Table 39: Major Programme III – 3750**

Office of Public Counsel for Victims	Expenditure 2013 (thousands of euro)				Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Total	Contingency Fund (CF)	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			232.1	721.2	953.3			
General Service staff	No breakdown available				No breakdown available			66.0	66.0				
<i>Subtotal Staff</i>	269.4	713.3	982.7		982.7	282.9	681.5	964.4	298.1	721.2	1,019.3	54.9	5.7
General temporary assistance	25.7	3.6	29.4	58.6	87.9		92.9	92.9		163.7	163.7	70.8	76.2
Temporary assistance for meetings													
Overtime													
Consultants										202.4	202.4	202.4	
<i>Subtotal Other staff</i>	25.7	3.6	29.4	58.6	87.9	0.0	92.9	92.9		366.1	366.1	273.2	294.1
Travel	1.3	58.9	60.1		60.1	0.8	106.3	107.2		96.5	96.5	-10.7	-10.0
Hospitality													
Contractual services		35.2	35.2		35.2		10.0	10.0		35.0	35.0	25.0	250.0
Training													
General operating expenses		2.6	2.6		2.6		24.8	24.8		11.0	11.0	-13.8	-55.6
Supplies and materials	3.2		3.2		3.2								
Equipment including furniture													
<i>Subtotal Non-staff</i>	4.5	96.7	101.2		101.2	0.8	141.1	141.9		142.5	142.5	0.5	0.4
<b>Total</b>	<b>299.7</b>	<b>813.6</b>	<b>1,113.3</b>	<b>58.6</b>	<b>1,171.9</b>	<b>283.7</b>	<b>915.5</b>	<b>1,199.3</b>	<b>298.1</b>	<b>1,229.8</b>	<b>1,527.9</b>	<b>328.6</b>	<b>27.4</b>

**Table 40: Major Programme III – 3760**

Office of Internal Audit	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014		
	Basic	Situation- related	Contingency Fund (CF) Total	Total incl CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			402.0	402.0				
General Service staff	No breakdown available			No breakdown available			66.0	66.0				
<i>Subtotal Staff</i>	445.5		445.5	445.5	430.3	430.3	468.0	468.0		37.7	8.8	
General temporary assistance	107.5	1.3	108.7	108.7	127.2	127.2	116.5	116.5		-10.7	-8.4	
Temporary assistance for meetings												
Overtime												
Consultants												
<i>Subtotal Other staff</i>	107.5	1.3	108.7	108.7	127.2	127.2	116.5	116.5		-10.7	-8.4	
Travel	4.3	5.1	9.4	9.4	10.8	10.8	12.2	12.2		1.4	13.0	
Hospitality												
Contractual services	0.1		0.1	0.1								
Training	13.4		13.4	13.4	20.7	20.7	21.5	21.5		0.8	4.0	
General operating expenses	2.5		2.5	2.5								
Supplies and materials												
Equipment including furniture												
<i>Subtotal Non-staff</i>	20.4	5.1	25.5	25.5	20.7	10.8	31.5	33.7		33.7	2.2	7.0
<b>Total</b>	<b>573.3</b>	<b>6.3</b>	<b>579.6</b>	<b>579.6</b>	<b>578.2</b>	<b>10.8</b>	<b>589.0</b>	<b>618.3</b>		<b>618.3</b>	<b>29.3</b>	<b>5.0</b>

**Table 41: Major Programme IV**

Major Programme IV Secretariat of the Assembly of States Parties	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			887.2	887.2			
General Service staff	No breakdown available			No breakdown available			292.8	292.8			
<i>Subtotal Staff</i>	729.3		729.3	807.3	807.3	807.3	1,180.0	1,180.0		372.8	46.2
General temporary assistance	513.3		513.3	536.3	536.3	536.3	644.7	644.7		108.4	20.2
Temporary assistance for meetings	337.1		337.1	211.1	211.1	211.1	220.0	220.0		8.9	4.2
Overtime	26.2		26.2	38.0	38.0	38.0	38.0	38.0			0.1
Consultants	19.8		19.8								
<i>Subtotal Other staff</i>	896.2		896.2	785.4	785.4	785.4	902.7	902.7		117.3	14.9
Travel	308.9		308.9	403.4	403.4	403.4	386.5	386.5		-16.9	-4.2
Hospitality	6.5		6.5	5.0	5.0	5.0	5.0	5.0			-0.5
Contractual services	903.4		903.4	669.7	669.7	669.7	832.0	832.0		162.3	24.2
Training				9.9	9.9	9.9	9.9	9.9			0.4
General operating expenses	17.6		17.6	24.4	24.4	24.4	24.4	24.4			
Supplies and materials	21.5		21.5	14.5	14.5	14.5	14.7	14.7		0.2	1.1
Equipment including furniture	7.2		7.2	5.0	5.0	5.0	5.0	5.0			
<i>Subtotal Non-staff</i>	1,265.1		1,265.1	1,132.0	1,132.0	1,132.0	1,277.6	1,277.6		145.6	12.9
<b>Total</b>	<b>2,890.6</b>		<b>2,890.6</b>	<b>2,724.6</b>	<b>2,724.6</b>	<b>2,724.6</b>	<b>3,360.3</b>	<b>3,360.3</b>		<b>635.7</b>	<b>23.3</b>

**Table 42: Major Programme V**

Major Programme V Interim Premises	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	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											
Contractual services											
Training											
General operating expenses	5,901.5		5,901.5	5,900.7		5,900.7	6,000.0		6,000.0	99.3	1.7
Supplies and materials											
Equipment including furniture											
<i>Subtotal Non-staff</i>	<i>5,901.5</i>		<i>5,901.5</i>	<i>5,900.7</i>		<i>5,900.7</i>	<i>6,000.0</i>		<i>6,000.0</i>	<i>99.3</i>	<i>1.7</i>
<b>Total</b>	<b>5,901.5</b>		<b>5,901.5</b>	<b>5,900.7</b>		<b>5,900.7</b>	<b>6,000.0</b>		<b>6,000.0</b>	<b>99.3</b>	<b>1.7</b>

**Table 43: Major Programme VI**

Major Programme VI Secretariat of the Trust Fund for Victims	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			170.6	562.1	732.7		
General Service staff							66.0	84.9	150.9		
<i>Subtotal Staff</i>	<i>254.8</i>	<i>522.0</i>	<i>776.8</i>	<i>263.4</i>	<i>479.4</i>	<i>742.9</i>	<i>236.6</i>	<i>647.0</i>	<i>883.6</i>	<i>140.7</i>	<i>18.9</i>
General temporary assistance	159.4	56.7	216.1	117.7	75.5	193.1	257.1	238.7	495.8	302.7	156.7
Temporary assistance for meetings											
Overtime											
Consultants	82.7	24.8	107.4	40.0	135.3	175.3	45.0	100.0	145.0	-30.3	-17.3
<i>Subtotal Other staff</i>	<i>242.1</i>	<i>81.5</i>	<i>323.5</i>	<i>157.7</i>	<i>210.8</i>	<i>368.4</i>	<i>302.1</i>	<i>338.7</i>	<i>640.8</i>	<i>272.4</i>	<i>73.9</i>
Travel	88.9	63.4	152.3	87.4	71.4	158.7	67.3	146.1	213.4	54.7	34.4
Hospitality	0.6		0.6	2.5		2.5	2.5		2.5		1.0
Contractual services	106.0	66.3	172.3	75.1	207.0	282.1	90.5	55.5	146.0	-136.1	-48.2
Training	1.4	1.6	3.0	6.0	7.2	13.2	1.5	20.1	21.6	8.5	64.4
General operating expenses	0.5		0.5	5.0	10.0	15.0	5.0	15.0	20.0	5.0	33.3
Supplies and materials	2.5		2.5	3.0		3.0	3.0		3.0		
Equipment including furniture		0.4	0.4								
<i>Subtotal Non-staff</i>	<i>199.9</i>	<i>131.7</i>	<i>331.6</i>	<i>178.9</i>	<i>295.5</i>	<i>474.5</i>	<i>169.8</i>	<i>236.8</i>	<i>406.6</i>	<i>-67.9</i>	<i>-14.3</i>
<b>Total</b>	<b>696.8</b>	<b>735.1</b>	<b>1,432.0</b>	<b>600.0</b>	<b>985.8</b>	<b>1,585.8</b>	<b>708.5</b>	<b>1,222.5</b>	<b>1,931.0</b>	<b>345.2</b>	<b>21.8</b>

**Table 44: Major Programme VII-1**

Major Programme VII-1 Project Director's Office (permanent premises)	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			382.0		382.0		
General Service staff	No breakdown available			No breakdown available			66.0		66.0		
<i>Subtotal Staff</i>	596.3		596.3	601.7		601.7	448.0		448.0	-153.7	-25.5
General temporary assistance	77.3		77.3	296.9	54.2	351.1	163.6		163.6	-187.5	-53.4
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal Other staff</i>	77.3		77.3	296.9	54.2	351.1	163.6		163.6	-187.5	-53.4
Travel	10.2		10.2	32.4		32.4	11.0		11.0	-21.5	-66.2
Hospitality	1.5		1.5	2.5		2.5	2.5		2.5		0.4
Contractual services	309.7		309.7	270.1		270.1	742.3		742.3	472.2	174.8
Training				18.0		18.0	2.5		2.5	-15.5	-86.1
General operating expenses				4.0		4.0	2.5		2.5	-1.5	-37.5
Supplies and materials				1.4		1.4	1.0		1.0	-0.4	-28.8
Equipment including furniture	3.3		3.3	2.0		2.0	1.5		1.5	-0.5	-25.0
<i>Subtotal Non-staff</i>	324.8		324.8	330.4		330.4	763.3		763.3	432.9	131.0
<b>Total</b>	<b>998.4</b>		<b>998.4</b>	<b>1,229.1</b>	<b>54.2</b>	<b>1,283.2</b>	<b>1,374.9</b>		<b>1,374.9</b>	<b>91.7</b>	<b>7.1</b>

**Table 45: Major Programme VII-1 – 7110**

Project Director's Office	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			382.0		382.0		
General Service staff	No breakdown available			No breakdown available			66.0		66.0		
<i>Subtotal Staff</i>	596.3		596.3	601.7		601.7	448.0		448.0	-153.7	-25.5
General temporary assistance							163.6		163.6	163.6	
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal Other staff</i>							163.6		163.6		
Travel	10.2		10.2	18.0		18.0	11.0		11.0	-7.0	-39.0
Hospitality	1.5		1.5	2.5		2.5	2.5		2.5		0.4
Contractual services	171.3		171.3	54.9		54.9	35.5		35.5	-19.4	-35.4
Training				3.2		3.2	2.5		2.5	-0.7	-21.9
General operating expenses				4.0		4.0	2.5		2.5	-1.5	-37.5
Supplies and materials				1.4		1.4	1.0		1.0	-0.4	-28.8
Equipment including furniture	3.3		3.3	2.0		2.0	1.5		1.5	-0.5	-25.0
<i>Subtotal Non-staff</i>	186.3		186.3	86.0		86.0	56.5		56.5	-29.5	-34.3
<b>Total</b>	<b>782.6</b>		<b>782.6</b>	<b>687.7</b>		<b>687.7</b>	<b>668.1</b>		<b>668.1</b>	<b>-19.6</b>	<b>-2.9</b>

**Table 46: Major Programme VII-1 – 7120**

Court Staff Resources	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	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	77.3		77.3	296.9	54.2	351.1				-351.1	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal Other staff</i>	77.3		77.3	296.9	54.2	351.1				-351.1	-100.0
Travel				14.4		14.4				-14.4	-100.0
Hospitality											
Contractual services	138.5		138.5	215.2		215.2	706.8		706.8	491.6	228.5
Training				14.8		14.8				-14.8	-100.0
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal Non-staff</i>	138.5		138.5	244.4		244.4	706.8		706.8	462.4	189.2
<b>Total</b>	<b>215.8</b>		<b>215.8</b>	<b>541.3</b>	<b>54.2</b>	<b>595.5</b>	<b>706.8</b>		<b>706.8</b>	<b>111.3</b>	<b>18.7</b>

**Table 47: Major Programme VII-2**

Major Programme VII-2 Permanent Premises Project - Interest	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	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											
Contractual services											
Training											
General operating expenses				111.9		111.9	1,623.3		1,623.3	1,511.4	1,350.7
Supplies and materials											
Equipment including furniture											
<i>Subtotal Non-staff</i>				111.9		111.9	1,623.3		1,623.3	1,511.4	1,350.7
<b>Total</b>				<b>111.9</b>		<b>111.9</b>	<b>1,623.3</b>		<b>1,623.3</b>	<b>1,511.4</b>	<b>1,350.7</b>

**Table 48: Major Programme VII-5**

Major Programme VII-5 Independent Oversight Mechanism	Expenditure 2013 (thousands of euro)			Forecast Expenditure 2014 (thousands of euro)			Proposed Budget 2015 (thousands of euro)			Resource growth 2015 vs 2014	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			312.7		312.7		
General Service staff	No breakdown available			No breakdown available			66.0		66.0		
<i>Subtotal Staff</i>	<i>124.0</i>		<i>124.0</i>	<i>115.1</i>		<i>115.1</i>	<i>378.7</i>		<i>378.7</i>	<i>263.7</i>	<i>229.1</i>
General temporary assistance											
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal Other staff</i>											
Travel				4.8		4.8	7.7		7.7	2.9	61.1
Hospitality											
Contractual services							40.0		40.0	40.0	
Training	7.9		7.9	2.0		2.0	6.5		6.5	4.5	225.0
General operating expenses	0.9		0.9				10.0		10.0	10.0	
Supplies and materials				3.0		3.0				-3.0	-100.0
Equipment including furniture							20.0		20.0	20.0	
<i>Subtotal Non-staff</i>	<i>8.8</i>		<i>8.8</i>	<i>9.8</i>		<i>9.8</i>	<i>84.2</i>		<i>84.2</i>	<i>74.4</i>	<i>759.5</i>
<b>Total</b>	<b>132.9</b>		<b>132.9</b>	<b>124.9</b>		<b>124.9</b>	<b>463.0</b>		<b>463.0</b>	<b>338.1</b>	<b>270.8</b>

**Table 49: Status of Contributions as at 30 June 2014**

States Parties	Prior Years			2014			Outstanding Contributions Contingency Fund	Total Outstanding Contributions
	Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Outstanding Contributions		
1 Afghanistan	40,449	40,449	-	9,381	11	9,370	-	9,370
2 Albania	112,398	112,398	-	18,874	18,874	-	-	-
3 Andorra	104,936	104,936	-	15,063	15,063	-	-	-
4 Antigua and Barbuda	35,187	35,187	-	3,798	-	3,798	-	3,798
5 Argentina	8,066,375	8,066,375	-	814,459	902	813,557	-	813,557
6 Australia	28,080,319	28,080,319	-	3,909,979	3,909,979	-	-	-
7 Austria	13,384,211	13,384,211	-	1,505,888	1,505,888	-	-	-
8 Bangladesh	51,677	51,677	-	11,875	11,875	-	-	-
9 Barbados	135,371	135,371	-	15,081	-	15,081	-	15,081
10 Belgium	16,701,096	16,701,096	-	1,883,251	1,883,251	-	-	-
11 Belize	15,555	15,441	114	1,900	-	1,900	8	2,022
12 Benin	33,210	23,035	10,175	5,700	-	5,700	24	15,899
13 Bolivia	116,762	116,762	-	16,967	16,967	-	-	-
14 Bosnia & Herzegovina	136,861	136,861	-	32,061	32,061	-	-	-
15 Botswana	231,062	230,884	178	32,061	-	32,061	135	32,374
16 Brazil	24,254,807	19,030,288	5,224,519	5,536,711	-	5,536,711	23,316	10,784,546
17 Bulgaria	426,782	426,782	-	88,700	88,700	-	-	-
18 Burkina Faso	35,254	35,254	-	5,696	5,696	-	-	-
19 Burundi	13,931	13,822	109	1,900	-	1,900	8	2,017
20 Cambodia	35,003	35,003	-	7,597	-	7,597	-	7,597
21 Canada	46,440,463	46,440,463	-	5,624,524	5,624,524	-	-	-
22 Cape Verde	3,403	3,403	-	1,900	-	1,900	-	1,900
23 Central African Republic	15,555	11,744	3,811	1,900	-	1,900	46	5,757
24 Chad	17,335	17,115	220	3,800	-	3,800	16	4,036
25 Chile	1,777,824	1,777,824	-	629,934	629,934	-	-	-



States Parties	Prior Years			2014			Outstanding Contributions Contingency Fund	Total Outstanding Contributions
	Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Outstanding Contributions		
26	Colombia	2,334,128	2,334,128	-	488,515	488,515	-	-
27	Comoros	11,125	605	10,520	1,900	-	1,900	46
28	Congo	30,728	17,046	13,682	9,381	-	9,381	73
29	Cook Islands	8,245	8,245	-	1,900	1,900	-	-
30	Costa Rica	501,896	501,896	-	71,650	71,650	-	-
31	Côte d'Ivoire	12,436	12,436	-	20,780	1,457	19,323	-
32	Croatia	1,073,089	1,073,089	-	237,722	237,722	-	-
33	Cyprus	674,546	674,546	-	88,700	88,700	-	-
34	Czech Republic	2,423,946	2,423,946	-	727,754	727,754	-	-
35	Democratic Republic of the Congo	47,282	41,969	5,313	5,694	-	5,694	24
36	Denmark	11,280,420	11,280,420	-	1,273,748	1,273,748	-	-
37	Djibouti	15,359	5,245	10,114	1,900	-	1,900	46
38	Dominica	15,555	10,615	4,940	1,900	-	1,900	46
39	Dominican Republic	458,207	250,093	208,114	84,900	-	84,900	1,955
40	Ecuador	450,728	450,173	555	83,001	-	83,001	350
41	Estonia	383,959	383,959	-	75,520	75,520	-	-
42	Fiji	56,057	56,042	15	5,700	-	5,700	24
43	Finland	8,544,297	8,544,297	-	978,172	978,172	-	-
44	France	94,851,565	94,851,565	-	10,554,399	10,554,399	-	-
45	Gabon	181,647	181,647	-	37,760	16	37,744	-
46	Gambia	15,555	15,555	-	1,900	2	1,898	-
47	Georgia	66,129	66,129	-	13,174	13,174	-	-
48	Germany	129,238,072	129,238,072	-	13,475,695	6,746,199	6,729,496	-
49	Ghana	90,033	90,033	-	26,361	24	26,337	-
50	Greece	9,480,542	9,480,542	-	1,203,927	1,203,927	-	-
51	Grenada	4,044	-	4,044	1,900	-	1,900	24
52	Guatemala	70,630	68,256	2,374	50,940	-	50,940	215
53	Guinea	28,930	21,100	7,830	1,900	-	1,900	84
54	Guyana	13,931	13,931	-	1,900	1,900	-	-
55	Honduras	96,950	96,950	-	15,081	13,163	1,918	-
56	Hungary	3,494,445	3,494,445	-	501,393	501,393	-	-
57	Iceland	566,041	566,041	-	50,877	50,877	-	-
58	Ireland	6,637,035	6,637,035	-	788,805	788,805	-	-
59	Italy	76,655,054	76,655,054	-	8,383,363	14,468	8,368,895	-
60	Japan	123,975,803	123,975,803	-	20,442,774	20,442,774	-	-
61	Jordan	207,199	207,199	-	41,533	41,533	-	-
62	Kenya	144,880	144,880	-	24,579	24,579	-	-
63	Latvia	408,015	408,015	-	88,700	88,700	-	-
64	Lesotho	15,555	15,555	-	1,900	1,900	-	-
65	Liberia	13,931	10,433	3,498	1,900	-	1,900	46
66	Liechtenstein	126,093	126,093	-	16,959	16,959	-	-
67	Lithuania	671,567	671,567	-	137,673	126,066	11,607	-
68	Luxembourg	1,301,787	1,301,787	-	152,637	152,637	-	-
69	Madagascar	23,866	17,786	6,080	5,700	-	5,700	24
70	Malawi	17,728	12,533	5,195	3,800	-	3,800	26
71	Maldives	3,531	3,531	-	1,900	1,731	169	-
72	Mali	35,003	35,003	-	7,599	-	7,599	-
73	Malta	246,011	246,011	-	30,160	30,160	-	-
74	Marshall Islands	15,555	8,445	7,110	1,900	-	1,900	46
75	Mauritius	174,592	174,592	-	24,556	-	24,556	-

States Parties	Prior Years			2014			Outstanding Contributions Contingency Fund	Total Outstanding Contributions
	Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Outstanding Contributions		
76 Mexico	27,217,158	27,217,158	-	3,471,751	3,471,751	-	-	-
77 Mongolia	23,825	23,825	-	5,700	5,700	-	-	-
78 Montenegro	32,918	32,918	-	9,378	9,378	-	-	-
79 Namibia	110,385	110,385	-	18,880	-	18,880	-	18,880
80 Nauru	15,555	15,470	85	1,900	-	1,900	8	1,993
81 Netherlands	27,811,527	27,811,527	-	3,121,258	3,121,258	-	-	-
82 New Zealand	3,901,870	3,901,870	-	477,463	477,463	-	-	-
83 Niger	22,032	7,943	14,089	3,800	-	3,800	92	17,981
84 Nigeria	947,473	947,473	-	169,801	71,750	98,051	-	98,051
85 Norway	12,192,205	12,192,205	-	1,605,869	1,605,869	-	-	-
86 Panama	338,738	338,738	-	48,992	48,750	242	-	242
87 Paraguay	131,359	131,258	101	18,880	-	18,880	80	19,061
88 Peru	1,420,170	1,420,170	-	220,742	-	220,742	-	220,742
89 Philippines	442,411	442,411	-	290,393	290,393	-	-	-
90 Poland	9,819,956	9,819,956	-	1,738,029	1,738,029	-	-	-
91 Portugal	7,750,169	7,750,169	-	893,376	893,376	-	-	-
92 Republic of Korea	31,765,028	31,765,028	-	3,762,599	3,762,599	-	-	-
93 Republic of Moldova	11,673	11,673	-	5,700	5,700	-	-	-
94 Romania	1,819,460	1,819,460	-	426,522	326,522	100,000	-	100,000
95 Saint Kitts and Nevis	11,125	11,125	-	1,900	1,900	-	-	-
96 Saint Lucia	5,197	5,197	-	1,900	1,870	30	-	30
97 Saint Vincent and the Grenadines	15,359	11,956	3,403	1,900	-	1,900	11	5,314
98 Samoa	15,437	15,437	-	1,898	1,661	237	-	237
99 San Marino	46,046	46,046	-	5,694	5,694	-	-	-
100 Senegal	79,772	79,772	-	11,281	11,281	-	-	-
101 Serbia	426,521	426,521	-	75,474	75,474	-	-	-
102 Seychelles	8,601	8,601	-	1,900	6	1,894	-	1,894
103 Sierra Leone	15,555	11,542	4,013	1,900	-	1,900	46	5,959
104 Slovakia	1,480,671	1,480,671	-	322,604	322,604	-	-	-
105 Slovenia	1,465,738	1,465,738	-	188,681	188,681	-	-	-
106 South Africa	5,180,646	5,180,646	-	701,374	1,159	700,215	-	700,215
107 Spain	45,021,245	45,021,245	-	5,610,332	5,610,332	-	-	-
108 Suriname	22,996	22,996	-	7,597	7,597	-	-	-
109 Sweden	16,093,326	16,093,326	-	1,809,404	1,809,404	-	-	-
110 Switzerland	18,155,632	18,155,632	-	1,973,303	1,973,303	-	-	-
111 Tajikistan	23,825	23,825	-	5,700	2,611	3,089	-	3,089
112 The FYR of Macedonia	97,118	94,438	2,680	15,081	-	15,081	64	17,825
113 Timor-Leste	17,229	17,229	-	3,798	3,798	-	-	-
114 Trinidad and Tobago	502,430	502,430	-	82,942	82,942	-	-	-
115 Tunisia	127,825	127,825	-	67,920	67,920	-	-	-
116 Uganda	79,473	68,880	10,593	11,281	-	11,281	48	21,922
117 United Kingdom	97,682,175	97,682,175	-	9,773,195	9,773,195	-	-	-
118 United Republic of Tanzania	101,605	65,966	35,639	11,875	-	11,875	354	47,868
119 Uruguay	582,725	532,730	49,995	98,081	-	98,081	413	148,489
120 Vanuatu	3,273	-	3,273	1,900	-	1,900	8	5,181
121 Venezuela	4,290,537	3,350,783	939,754	1,183,147	-	1,183,147	4,983	2,127,884
122 Zambia	42,778	42,778	-	11,281	-	11,281	-	11,281
<i>Rounding diff.</i>	26	26		-8	-8			
<b>Total</b>	<b>934,828,346</b>	<b>928,236,211</b>	<b>6,592,135</b>	<b>118,705,850</b>	<b>94,274,211</b>	<b>24,431,639</b>	<b>32,689</b>	<b>31,056,463</b>

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