



Assembly of States Parties

Distr.: General
16 August 2016

Original: English

Fifteenth session

The Hague, 16-24 November 2016

Report on Budget Performance of the International Criminal Court as at 30 June 2016

Executive Summary

As at 30 June 2016, the actual implementation rate for the Court in the programme budget is 48.3 per cent, or €67.45 million, against the approved budget of €139.59 million. The Court's implementation rate for the same period in 2015 was 55.1 per cent.

At year-end 2016, the forecast implementation rate for the Court in the programme budget is 97.0 per cent, or €135.35 million, including the interest paid for the premises amounting to €2.19 million, against the approved budget of €139.59 million, in line with the last year's implementation rate of 97.1 per cent.

While the Court has submitted no Contingency Fund notifications to the Committee on Budget and Finance during the first half 2016, the Court expects to submit at least three notifications during the third quarter of the year.

I. Introduction

1. By resolution ICC-ASP/14/Res.1,¹ the Assembly of States Parties (“the Assembly”) approved a budget of €39.59 million for the International Criminal Court (“the Court”) for 2016. The Registrar hereby presents the report on the budget performance of the Court for the period 1 January to 30 June 2016, as well as the forecast performance as at 31 December 2016.

2. The actual implementation rate of the programme budget for the Court as at 30 June is 48.3 per cent, or €7.45 million, against the approved budget of €39.59 million. At year-end, the Court forecasts an implementation rate of 97.0 per cent, or €35.35 million, against the approved budget of €39.59 million.

3. During the first half of the year, the Court submitted no notifications to the Committee on Budget and Finance (“the Committee”) for potential access to the Contingency Fund. However, the Court informed the Chair of the Committee that it was preparing the following notifications with regard to the situations in Uganda, the Democratic Republic of the Congo (DRC) and Georgia in which the OTP opened its new investigation on 27 January 2016. The forecast implementation rate and the forecast amount are provisional and subject to a high degree of uncertainty. The Court has been taking a more conservative approach towards Contingency Fund notifications by carefully monitoring the actual implementation level and postponing notifications. The Court will continue to closely monitor the expenditure level and endeavor to absorb part or all of any unforeseen activities.

II. Budget performance for the programme budget

A. Overview of contributions status

4. As at 30 June 2016, 37.2 per cent of assessed contributions, or €1.59 million, are still outstanding for 2016, as compared to 30.1 per cent, or €7.84 million, as at 30 June 2015. Prior years’ outstanding contributions as at 30 June 2016 are €16.05 million. A total of 12 States Parties with the combined amount in arrears of €3,608,760 is also subject to the provisions of article 112(8) of the Rome Statute, compared to 11 (€155,891) as at 30 June 2015. The Contingency Fund was not replenished in 2016. The detailed status of contributions is provided in Table 54 in the Annex.

B. Pluriannual overview of budget performance

5. 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 2016 that it will implement 97.0 per cent of its budget, amounting to €35.35 million forecast expenditure, against the approved budget of €39.59 million.

Table 1: Comparison of Budget Performance from 2002 to 2016 (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 2016)</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

¹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fourteenth session, The Hague, 18-26 November 2015 (ICC-ASP/14/20), vol. I, part III, ICC-ASP/14/Res.1.*

<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 2016)</i>	<i>Implementation Rate as at 31 December in %</i>
	[1]	[2]	[3]	[4]=[3]/[1]	[5]	[6]=[5]/[1]
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	110,289	95.8
2014	121,656	n.a	63,103	51.9	117,557	96.6
2015	130,666	n.a	71,971	55.1	126,832	97.1
2016	139,591	n.a	67,446	48.3	135,349	97.0

* Actual expenditure includes commitments and is subject to change.

6. As at 30 June 2016, the Court had implemented at 48.3 per cent, or a total of €7.45 million, of the approved budget of €39.59 million. This represents a decrease of 6.8 per cent compared to last year's implementation rate of 55.1 per cent. The difference in the implementation rate stems mainly from delays in the recruitment of established posts, lower obligations and activities such as for legal aid, rent and maintenance costs related to the premises, victim and witness protection and related missions, and activities related to the Kenya situation. The forecast implementation rate at year-end is expected to be 97.0 per cent, in line with the last year's implementation rate of 97.1 per cent, amounting to forecast expenditure of €35.35 million, against the approved budget of €39.59 million. The forecast expenditure for 2016 indicates a significant increase in the actual expenditure level compared to last year's actual budget performance, which amounts to €8.52 million.

7. Table 2 below shows the budget implementation status as at 30 June 2016 and the forecast expenditure for year-end per Major Programme.

Table 2: Budget Performance as at 30 June 2016, by Major Programme (thousand euro)

<i>Major Programme</i>	<i>Approved Budget 2016</i>	<i>Actual Expenditure* as at 30 June 2016</i>	<i>Implementation Rate as at 30 June 2016 in %</i>	<i>Forecast Expenditure 2016</i>	<i>Forecast Implementation Rate 2016 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Major Programme I Judiciary	12,430.6	6,064.2	48.8	11,317.5	91.0
Major Programme II Office of the Prosecutor	43,233.7	20,269.8	46.9	42,600.0	98.5
Major Programme III Registry	72,759.2	35,394.6	48.6	71,088.8	97.7
Major Programme IV Secretariat of the ASP	2,808.8	869.2	30.9	2,579.2	91.8
Major Programme V Premises	2,824.6	1,546.9	54.8	2,551.9	90.3
Major Programme VI Secretariat for the TFV	1,884.5	606.1	32.2	1,678.5	89.1
Major Programme VII-1 Project Director's Office	451.8	163.1	36.1	449.7	99.5

<i>Major Programme</i>	<i>Approved Budget 2016</i>	<i>Actual Expenditure* as at 30 June 2016</i>	<i>Implementation Rate as at 30 June 2016 in %</i>	<i>Forecast Expenditure 2016</i>	<i>Forecast Implementation Rate 2016 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Major Programme VII-2 Accrued Interest, Host State	2,200.5	2,185.7	99.3	2,185.7	99.3
Major Programme VII-5 Independent Oversight Mechanism	315.1	83.6	26.5	253.7	80.5
Major Programme VII-6 Office of Internal Audit	681.8	262.8	38.5	644.2	94.5
Total ICC	139,590.6	67,445.8	48.3	135,349.2	97.0

* Actual expenditure includes commitments and is subject to change.

8. The Judiciary's actual implementation rate as at 30 June 2016 is 48.8 per cent, as compared to 55.7 per cent in 2015. The difference stems mainly from delays in the recruitment of established posts and GTA positions. At year-end, it is forecast that the Judiciary will implement at 91.0 per cent, or €1.32 million, against the approved budget of €12.43 million, due to delays in the recruitment of established posts and GTA positions, as well as difficulties experienced in the recruitment of replacements for several established posts and GTA positions.

9. The OTP has implemented at 46.9 per cent as at 30 June 2016, a decrease of 3.7 per cent compared to last year's implementation rate of 50.6 per cent. The difference is mainly associated with delays in the recruitment of established posts. At year-end, the OTP forecasts a 98.5 per cent implementation rate, or €42.60 million, against the approved budget of €43.23 million. The savings generated in staff costs for established posts, expected to be implemented at 91.0 per cent, may be redeployed to cover the following non-staff costs in particular: (i) travel associated with the increased number of missions to support investigation activities; and (ii) general operating expenses to facilitate operations in the field offices and witness-related activities.

10. As at 30 June 2016, the Registry has implemented at 48.6 per cent of its approved budget. The implementation rate has decreased by 6.1 per cent compared to last year's implementation rate of 54.7 per cent, mainly due to the delays in the recruitment of established posts. The Registry currently has a vacancy rate of 25.6 per cent. Also, last year the Registry incurred expenses related to the restructuring. In addition, the difference is attributable to lower obligations made to date for legal aid, under-expenditure under travel and general operating expenses due a reduction in the number of victims and witness protection activities, and fewer purchases of ICT equipment to date. At year-end, the Registry is expected to implement at 97.7 per cent, or €1.09 million, against the approved budget of €2.76 million.

11. The Secretariat of the Assembly of States Parties (SASP) has an implementation rate of 30.9 per cent as at 30 June as compared to 27.1 per cent in 2015. As in past years, the majority of the expenditures for the SASP will be incurred in the latter half of the year for the sessions of the Committee in September and the Assembly to be held in The Hague in November. The SASP forecasts that at year-end, it will have implemented at 91.8 per cent, or €2.58 million, against the approved budget of €2.81 million. Delays in recruitment of established posts will have contributed to the overall under implementation.

12. Under Premises, which accounts for payments for the rental of the premises, 54.8 per cent of the budget has been obligated to date. At year-end, the forecast implementation rate is 90.3 per cent, or €2.55 million against the approved budget of €2.82 million attributable to the early release from the lease contract for the Haagseveste (HV) building.

13. The Secretariat of the Trust Fund for Victims (STFV) has implemented at 32.2 per cent of its budget as at 30 June 2016, as compared to the 46.8 per cent implementation rate for the same period in 2015. The lower implementation rate is due to a delay in the recruitment of vacant posts pending completion of the restructuring and

approval of the new structure next year. At year-end it is expected to have implemented at 89.1 per cent, or €1.68 million, against the approved budget of €1.88 million, due to anticipated delays in the recruitment of established posts and GTA positions.

14. The Project Director's Office (permanent premises) (PDO) has implemented at 36.1 per cent as at 30 June due to the fact that major costs, such as project management and preparation of tenders for Total cost of ownership (TCO) main contractor facility management contracts and allowances for other costs related to the new premises not covered by either the Construction or Transition budgets, will be incurred in the latter part of the year. At year-end, the PDO expects to have almost fully implemented its budget of €0.45 million with a 99.5 per cent implementation rate.

15. The Major Programme – Permanent Premises Project for Interest – accounts for the payment of accrued interest related to the Permanent Premises Project. Payment was effected in full in February 2016.

16. The actual implementation rate of the Independent Oversight Mechanism (IOM) as at 30 June 2016 is 26.5 per cent. The permanent Head of the IOM is currently in the process of recruiting the vacant established posts. The forecast implementation rate at year-end is 80.5 per cent, or €0.25 million, against the approved budget of €0.32 million.

17. The Office of Internal Audit (OIA) had implemented at 38.5 per cent as at 30 June 2016 due to the delay in recruitment of the approved GTA position. At year-end, the OIA will have implemented at 94.5 per cent, or €0.64 million against the approved budget of €0.68 million.

18. Table 3 below shows the budget implementation status as at 30 June 2016 and the forecast expenditure as at year-end per item of expenditure.

Table 3: Budget Performance as at 30 June 2016, by item of expenditure (thousand euro)

<i>Items</i>	<i>Approved Budget 2016</i> [1]	<i>Actual Expenditure * as at 30 June 2016</i> [2]	<i>Implementation Rate in % as at 30 June 2016</i> [3]=[2]/[1]	<i>Forecast Expenditure 2016</i> [4]	<i>Forecast Implementation Rate 2016 in %</i> [5]=[4]/[1]
Judges	5,369.1	3,208.8	59.8	5,347.7	99.6
<i>Subtotal judges</i>	<i>5,369.1</i>	<i>3,208.8</i>	<i>59.8</i>	<i>5,347.7</i>	<i>99.6</i>
Staff costs	74,232.4	30,684.6	41.3	68,430.2	92.2
General temporary assistance	19,919.6	10,396.6	52.2	21,133.8	106.1
Temporary assistance for meetings	1,156.5	445.2	38.5	910.3	78.7
Overtime	412.9	212.6	51.5	437.6	106.0
<i>Subtotal staff costs</i>	<i>95,721.4</i>	<i>41,738.9</i>	<i>43.6</i>	<i>90,911.9</i>	<i>95.0</i>
Travel	5,097.2	2,723.0	53.4	6,270.6	123.0
Hospitality	31.1	26.3	84.5	39.5	127.1
Contractual services	4,078.5	1,443.4	35.4	4,029.9	98.8
Training	749.2	344.7	46.0	832.1	111.1
Consultants	441.5	349.1	79.1	596.7	135.2
Counsel for defence	4,521.4	2,732.6	60.4	4,506.0	99.7
Counsel for victims	1,963.2	859.8	43.8	1,564.5	79.7
General operating expenses	19,761.2	12,804.9	64.8	19,138.0	96.8
Supplies and materials	844.8	644.5	76.3	921.0	109.0
Furniture and equipment	1,012.0	570.0	56.3	1,191.3	117.7
<i>Subtotal non-staff costs</i>	<i>38,500.1</i>	<i>22,498.2</i>	<i>58.4</i>	<i>39,089.6</i>	<i>101.5</i>
Total ICC	139,590.6	67,445.8	48.3	135,349.2	97.0

* Actual expenditure includes commitments and is subject to change.

19. At year-end, the Court will have implemented at 99.6 per cent for Judges and at 95.0 and 101.5 per cent for staff costs and non-staff costs, respectively. The Court's actual implementation rate as at 30 June 2016 for established posts is 41.3 per cent, with an average vacancy rate of 22.2 per cent. As at 30 June 2016, 698 of 897 approved established posts have been filled. In order to address the high vacancy rate within the Court, at the request of the Registrar the Human Resources Section has implemented a recruitment plan aimed at reducing the vacancy rate.

20. The GTA category is implemented at 52.2 per cent as at 30 June 2016. The GTA category includes expenditure incurred for SSA for the first three months of the year and for the new short-term assistance (STA) modality introduced in April 2016. At year-end, the Court will have implemented its GTA budget at 106.1 per cent, or €21.13 million, against the approved budget of €19.92 million mainly due to the need to backfill some established posts through temporary assistance under STA contracts. It is worth mentioning that in the OTP the implementation as at the end of June 2016 includes the cost related to GTA positions pending conversion; eventually these will be incorporated into staff costs.

21. Temporary assistance for meetings (TAM) has an implementation rate of 38.5 per cent as at 30 June 2016 and is forecast to implement at 78.7 per cent, or €0.91 million, against the approved budget of €1.16 million at year-end, due to the fact that staffing resources in VWS were funded from the GTA budget line instead of TAM.

22. Overtime is projected to implement at 106.0 per cent or €0.44 million at year-end, against an approved budget of €0.41 million. The immaterial over-expenditure is due in large part to the coverage of overtime in the STFV expected during missions and activities related to the reparations for *Lubanga* during the latter part of the year.

23. The implementation rate for travel as at 30 June 2016 is 53.4 per cent. At year-end, an over-expenditure is expected with a forecast implementation rate of 123.0 per cent, or €6.27 million, against the approved budget of €5.10 million. This is attributable to an increase in the level of investigation activities conducted by the OTP.

24. The contractual services category is forecast to almost fully exhaust its budget of €4.08 million, with a projected implementation rate of 98.8 per cent. The actual implementation rate as at 30 June 2016 is 35.4 per cent, due in large part to the costs related to the commercial insurance fees and activities in the CAR that will only be incurred during the latter part of the year.

25. The training budget has an implementation rate of 46.0 per cent as at 30 June 2016 and will be implemented at 111.1 per cent at year-end following the inclusion of additional management and leadership training in the Registry.

26. The consultant's category is expected to implement at 135.2 per cent, or €0.60 million, against the approved budget of €0.44 million, at year-end. As at 30 June 2016, it was implemented at 79.1 per cent. The forecast overspend is due in large part to the OTP's need to engage experts for a lessons learnt exercise and contract extensions for consultants in the Registry's Office of Public Counsel for Victims (OPCV), in accordance with Chambers' decision on the legal representation of victims in the relevant situation countries.

27. The overall legal aid budget is forecast to remain within budget at year-end, unlike last years' slight over-implementation rate of 101.1 per cent. The budget for defence counsel is projected to implement at 99.7 per cent, absorbing the unforeseen legal aid costs related to *Lubanga* and *Ongwen*. Counsel for victims is expected to have an implementation rate of 79.7 per cent as a result of judicial inactivity in two Kenya cases, *Ruto and Sang* and *Kenyatta*, and in *Banda*, and the absorption by the OPCV of part of the costs related to *Ongwen*.

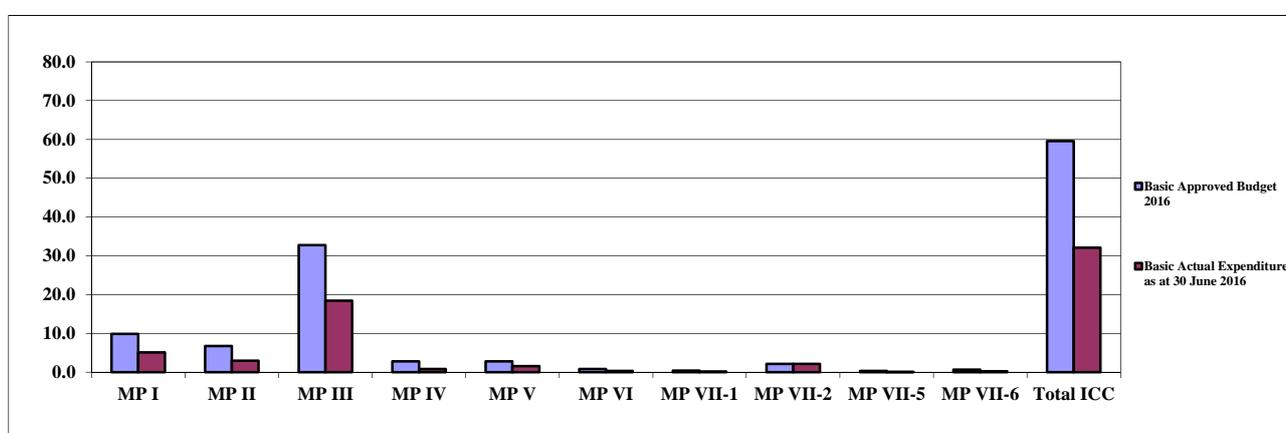
28. At year-end, the general operating expenses category is expected to implement at 96.8 per cent, or €19.14 million, against the approved budget of €19.76 million, due in large part to the lower operational and utility costs related to the premises estimated by a consultant and early release from the lease contract for the HV building, as mentioned in paragraph 13. As at 30 June 2016, it has implemented at 64.8 per cent due to the obligations made for annual contracts such as the rental of cells, IT services and costs related to the premises.

29. The implementation rate of supplies and materials is at 76.3 per cent as at 30 June 2016, due in large part to the obligations made to date for office supplies and IT related supplies and subscriptions. At year-end, an implementation rate of 109.0 per cent, or €0.92 million, against the approved budget of €0.84 million is projected.

30. There will be an overspend in furniture and equipment, with an implementation rate of 117.7 per cent, or €1.19 million, against the approved budget of €1.01 million. This is mainly due to the purchase of IT equipment both at Headquarters and field offices, and spare parts for the courtrooms which are not covered by the PDO.

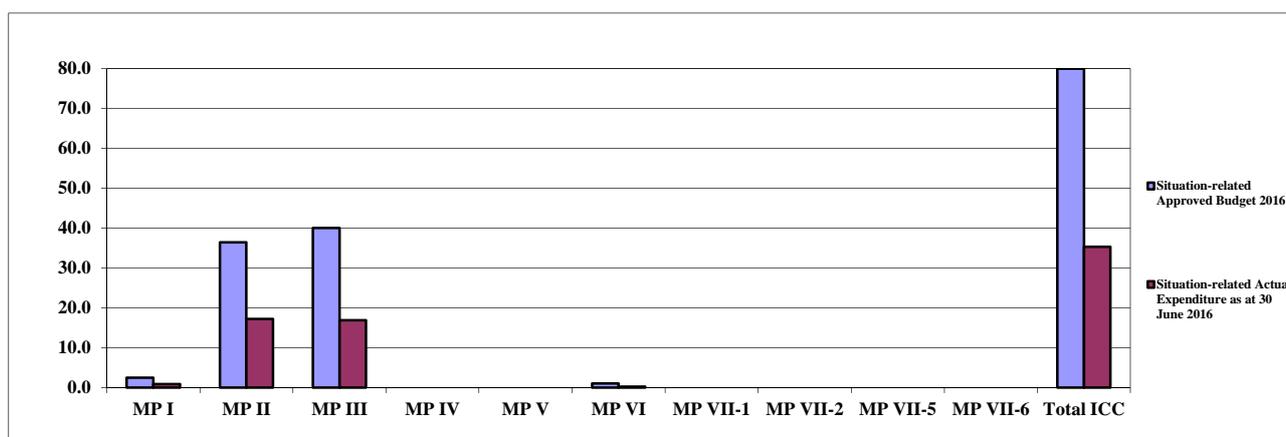
31. Figures 1 and 2 below provide comparisons as at 30 June 2016 between the Court's approved budget and expenditure, showing actual basic and situation-related expenditure per Major Programme. Actual basic expenditure incurred is €32.08 million, against the approved basic budget of €59.56 million, or a 53.9 per cent implementation rate, whereas actual situation-related expenditure is €35.39 million, against the approved budget of €80.03 million, or a 44.2 per cent implementation rate.

Figure 1: Comparison between approved basic budget and expenditure as at 30 June 2016 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, 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; MP VII-5 = Major Programme VII-5, Independent Oversight Mechanism; and MP VII-6 = Office of Internal Audit.

Figure 2: Comparison between approved situation-related budget and expenditure as at 30 June 2016 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, 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; and MP VII-6 = Major Programme VII-6, Office of Internal Audit.

32. Further details of the forecast budget performance for 2016, providing comparisons with actual expenditure for 2015 and the proposed programme budget for 2017, by Major Programme and by sub-programme, are provided in Tables 1 to 53 in the Annex.

C. Transfers of Funds

33. There was no transfer of funds between budget lines of an amount greater than €200,000 during the first half of 2016.

D. Write-off of Assets

34. Table 4 provides a summary of the assets written off for the period 1 January to 30 June 2016 with an original acquisition value of approximately €2 million.

Table 4: Summary of assets written-off from 1 January to 30 June 2016 (euros)

<i>Description</i>	<i>Disposal Reason</i>	<i>Number of Assets</i>	<i>Acquisition Value</i>	<i>Book Value</i>
Furniture & fittings	Normal Wear	3	7,177.47	0.00
	Obsolete	1	1,976.25	0.00
Furniture & fittings Total		4	9,153.72	0.00
ICT equipment	Normal Wear	49	80,383.60	0.00
	Obsolete	214	1,479,665.24	200.10
ICT equipment Total		263	1,560,048.84	200.10
Low value ICT equipment	Damaged	1	155.00	0.00
	Lost	9	4,276.33	0.00
	Normal Wear	281	170,639.11	0.00
	Obsolete	344	202,479.28	0.00
	Stolen	3	1,659.72	0.00
Low value ICT equipment Total		638	379,209.44	0.00
Low value other assets	Normal Wear	4	1,571.27	0.00
	Obsolete	5	2,203.10	0.00
	Stolen	1	429.00	0.00
Low value other assets Total		10	4,203.37	0.00
Other assets	Lost	1	1,990.00	0.00
	Normal Wear	4	18,242.20	0.00
	Obsolete	14	34,308.25	0.00
Other assets Total		19	54,540.45	0.00
Grand Total		934	2,007,155.82	200.10

Note: ICT equipment with a book value of €200.00 relates to an audio distribution system which was rendered obsolete due to a change in the technology previously used.

E. Cash Balances

35. The Court reports that at the end of the second quarter of 2016, the criteria for bank selection and investment limits in compliance with the Administrative Instruction (ICC/A1/2012/2002) on the Investment of Surplus Funds (Section 9.3 on Banking Section and Investment Limits) have been met during first half of 2016, except for the month of June when the percentage of cash invested at the BCEE bank at Luxembourg exceeded 33 per cent of the total invested Funds. This situation was only temporary and was rectified on 5 July. This increase over 33 per cent was mainly caused by a reduction of the total level

of cash due in large part to the lower than anticipated level of incoming contributions during the months of May and June. Another contributing factor is the lower flexibility on the notice period for investment accounts. Currently interest is available, for the most part, only for savings accounts with a notice period of at least 31 days (ABN AMRO and BCEE). Furthermore, following the continuous cuts in interest rates on savings accounts, banks are introducing negative interest on current accounts which will be a new challenge for the cash allocation.

36. The Bank Breakdown Graph (Table 5 below) illustrates that at the end of the second quarter of 2016, the Court held its funds with three different financial institutions located in the Netherlands and Luxembourg. In the first half of 2016 the Court had no invested funds in other countries due to zero and negative returns offered by banks for euro deposits.

37. At the end of the second quarter of 2016, the Court had a total cash balance, including the Trust Fund for Victims, Permanent Premises Project and Trust Funds, of €55.4 million. It should be noted that of the €55.4 million, the budgeted operational balance excluding Accrual Reserves, Working Capital Fund and Contingency Fund, was €24.0 million.

Table 5: Summary of cash balances per bank as at 30 June 2016

Breakdown of the Court's Funds



Breakdown of the Court's Funds as at 30 June 2016 (in millions)

General Fund	23,953
Accrual Reserves	1,431
Working Capital Fund	7,211
Contingency Fund	5,785
Permanent Premises Project	2,409
Trust Fund for Victims	12,288
Trust Funds	2,313
Total	55,391

F. Field Operations Expenditure per Situation

38. Table 6 below provides a summary of actual expenditure in field operations conducted per situation, as at 30 June 2016. The Court is currently investigating nine 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 (CIV), Mali and Georgia (GEO). Operational support covers all situations, rather than specific individual situations. Total actual expenditure for all situations is €35.39 million, which represents 44.2 per cent of the approved situation-related budget of

€80.03 million. Of the total actual expenditure of €35.39 million, €0.90 million relates to the Judiciary, €17.27 million to the OTP, €16.93 million to the Registry and €0.28 million to the Secretariat of the Trust Fund for Victims.

Table 6: Field Operations Expenditure per Situation as at 30 June 2016 (thousand euro)

Sub-programme	Actual Expenditure										Total	
	Uganda	DRC	Sudan	CAR	Kenya	Libya	CIV	Mali	GEO	Operational Support		
Chambers											903.3	903.3
Judiciary											903.3	903.3
IOP			13.9	6.2		7.1			0.2		90.9	118.3
Services Section	354.1	202.5	19.1	125.5	65.7	19.0	25.4	18.9	34.7		1,732.2	2,597.1
<i>The Prosecutor</i>	<i>354.1</i>	<i>202.5</i>	<i>33.0</i>	<i>131.7</i>	<i>65.7</i>	<i>26.1</i>	<i>25.4</i>	<i>18.9</i>	<i>34.9</i>		<i>1,823.1</i>	<i>2,715.4</i>
JCCD	53.1	53.5	8.1	57.7	50.1	25.6	24.1	82.3	6.3		1,018.9	1,379.7
<i>Investigation Div.</i>	<i>779.8</i>	<i>882.5</i>	<i>97.1</i>	<i>1,650.9</i>	<i>274.5</i>	<i>90.6</i>	<i>1,153.9</i>	<i>844.0</i>	<i>51.5</i>		<i>2,946.4</i>	<i>8,771.0</i>
<i>Prosecution Div.</i>	<i>320.7</i>	<i>666.1</i>	<i>189.9</i>	<i>992.9</i>	<i>518.0</i>	<i>56.7</i>	<i>661.3</i>	<i>257.3</i>	<i>25.6</i>		<i>713.7</i>	<i>4,402.1</i>
OTP	1,507.7	1,804.4	328.0	2,833.2	908.3	198.9	1,864.7	1,202.5	118.3		6,502.1	17,268.2
GSS											145.2	145.2
SSS				20.5	1.9						335.1	357.5
DMS				20.5	1.9						480.3	502.7
OD/DJS											112.9	112.9
CMS		2.9		3.5			6.5				861.1	874.0
IMSS	1.0	2.5		8.2	0.8		0.9	3.8			1,736.0	1,753.2
DS											96.0	96.0
LSS	58.3	650.9	5.7	122.6	0.3		157.5	33.0			873.5	1,901.9
VPRS	2.1	2.3		1.2	1.2		2.5		1.6		250.0	260.9
OPCD								9.7			141.6	151.3
OPCV	39.8	336.4					66.4				302.9	745.5
CSS	263.9	1,000.2	178.8	1,176.4	252.9	31.5	549.5	139.3			109.4	3,701.8
<i>DJS</i>	<i>365.0</i>	<i>1,995.2</i>	<i>184.6</i>	<i>1,311.9</i>	<i>255.2</i>	<i>31.5</i>	<i>783.4</i>	<i>185.8</i>	<i>1.6</i>		<i>4,483.3</i>	<i>9,597.4</i>
OD/DEO					5.0						10.7	15.7
EOSS		79.1		85.3	4.9		29.7				733.0	932.1
VWS	84.9	499.1	13.8	46.3	609.3	20.8	182.4	134.5			1,123.5	2,714.7
PIOS				56.3	70.6		77.7	10.9	19.1		82.9	317.6
Field Offices	552.9	985.4		365.3	363.0		308.0	270.8			7.4	2,852.8
<i>DEO</i>	<i>637.8</i>	<i>1,563.6</i>	<i>13.8</i>	<i>553.2</i>	<i>1,052.8</i>	<i>20.8</i>	<i>597.8</i>	<i>416.2</i>	<i>19.1</i>		<i>1,957.5</i>	<i>6,832.8</i>
Registry	1,002.8	3,558.9	198.4	1,885.6	1,310.0	52.3	1,381.2	602.0	20.7		6,921.0	16,932.9
STFV	62.0	9.6									210.9	282.4
ICC	2,572.5	5,372.9	526.4	4,718.9	2,218.2	251.2	3,245.9	1,804.5	139.1		14,537.3	35,386.8

G. Recruitment

39. Data on post occupancy can be found in Table 7 below. The Court expects to fill another 111 posts by year-end. However, the actual number of the posts filled by the Court at year-end will be affected by the number of internal recruitments, as well as by the number of separations.

Table 7: Staffing 2016 Approved posts versus filled posts, by post type (Professional and General Services staff)

<i>Major Programme</i>	<i>Approved posts 2016</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 2016</i>	<i>% of established posts vacant</i>
	[1]	[2]	[3]	[4]	[5]	[6]	[7] [8]=([1]-[2])/[1]
Major Programme I	52	44	1	6		1	15.4%
Major Programme II	237	199		30		8	16.0%**
Major Programme III	578	439	7	95	8	29	24.1%
Major Programme IV	10	4	1	5			60.0%
Major Programme VI	9	6				3	33.3%
Major Programme VII-1	3	1				2	66.7%
Major Programme VII-5	4	1		2		1	75.0%
Major Programme VII-6	4	4					0.0%
Total ICC	897	698	9	138	8	44	22.2%
Projected separation						(46)*	
Expected filled at year-end						763	

* Number of separations as at 30 June 2016 is 23. Projected number of separations as at 31 December 2016 is 46.

** For OTP, the high vacancy rate as at June 2016 is a result of the conversions from GTA-funded positions to established posts; the vacancy rate will decrease once staff members concerned are placed in the established posts created (once the 18 posts are filled through "conversion", the vacancy rate will drop to 8 per cent).

Annex

Table 1: ICC Budget Performance as at 30 June 2016 by Major Programme and Programme (thousand euro)

<i>Major Programme/Programme</i>	<i>Approved Budget 2016</i>	<i>Actual Expenditure as at 30 June 2016*</i>	<i>Implementation Rate as at 30 June 2016 in %</i>	<i>Forecast Expenditure 2016</i>	<i>Forecast Implementation Rate 2016 in %</i>
Major Programme I					
Judiciary	12,430.6	6,064.2	48.8	11,317.5	91.0
The Presidency	1,267.9	595.3	47.0	1,288.6	101.6
Chambers	10,792.8	5,295.9	49.1	9,699.6	89.9
Liaison Offices	369.9	173.0	46.8	329.2	89.0
Major Programme II					
Office of the Prosecutor	43,233.7	20,269.8	46.9	42,600.0	98.5
The Prosecutor	9,586.9	4,354.3	45.4	9,123.0	95.2
Jurisdiction, Complementarity & Cooperation Division	4,048.0	1,905.3	47.1	3,696.7	91.3
Investigation Division	17,873.8	9,109.8	51.0	19,348.9	108.3
Prosecution Division	11,725.0	4,900.3	41.8	10,431.4	89.0
Major Programme III					
Registry	72,759.2	35,394.6	48.6	71,088.8	97.7
Office of the Registrar	1,399.6	707.4	50.5	1,681.9	120.2
Division of Management Services	18,255.2	9,315.2	51.0	18,024.8	98.7
Division of Judicial Services	31,517.9	17,080.1	54.2	31,829.5	101.0
Division of External Operations	21,586.5	8,291.9	38.4	19,552.6	90.6
Major Programme IV					
Secretariat of the Assembly of States Parties	2,808.8	869.2	30.9	2,579.2	91.8
Major Programme V					
Premises	2,824.6	1,546.9	54.8	2,551.9	90.3
Major Programme VI					
Secretariat of the Trust Fund for Victims	1,884.5	606.1	32.2	1,678.5	89.1
Major Programme VII-1					
Project Director's Office	451.8	163.1	36.1	449.7	99.5
Major Programme VII-2					
Accrued Interest, Host State	2,200.5	2,185.7	99.3	2,185.7	99.3
Major Programme VII-5					
Independent Oversight Mechanism	315.1	83.6	26.5	253.7	80.5
Major Programme VII-6					
Office of Internal Audit	681.8	262.8	38.5	644.2	94.5
Total ICC	139,590.6	67,445.8	48.3	135,349.2	97.0

* Actual Expenditure includes commitments and is subject to changes

Table 2: Major Programme – Total ICC

The ICC	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	4,903.4		4,903.4	61.3	4,964.7	5,347.7		5,347.7	5,950.0		5,950.0	602.3	11.3
Professional staff									24,177.0	37,195.4	61,372.4		
General Service staff									15,178.3	9,398.3	24,576.6		
<i>Subtotal staff</i>	<i>32,954.2</i>	<i>31,568.6</i>	<i>64,522.8</i>		<i>64,522.8</i>	<i>35,744.3</i>	<i>32,685.9</i>	<i>68,430.2</i>	<i>39,355.3</i>	<i>46,593.7</i>	<i>85,949.0</i>	<i>17,518.8</i>	<i>25.6</i>
General temporary assistance	3,370.2	17,942.3	21,312.5	1,579.5	22,892.0	3,839.4	17,294.4	21,133.8	1,836.1	15,216.3	17,052.4	-4,081.4	-19.3
Temporary assistance for meetings	462.2	379.7	841.9		841.9	256.4	653.9	910.3	339.0	1,188.6	1,527.6	617.3	67.8
Overtime	356.2	146.0	502.2		502.2	280.3	157.2	437.6	236.5	193.8	430.3	-7.3	-1.7
<i>Subtotal other staff</i>	<i>4,188.6</i>	<i>18,468.0</i>	<i>22,656.6</i>	<i>1,579.5</i>	<i>24,236.1</i>	<i>4,376.1</i>	<i>18,105.5</i>	<i>22,481.7</i>	<i>2,411.6</i>	<i>16,598.7</i>	<i>19,010.3</i>	<i>-3,471.4</i>	<i>-15.4</i>
Travel	1,040.6	4,922.7	5,963.3	783.3	6,746.6	1,080.0	5,190.6	6,270.6	1,439.7	4,597.0	6,036.7	-233.9	-3.7
Hospitality	35.0	0.3	35.3		35.3	39.0	0.5	39.5	34.0	0.0	34.0	-5.5	-14.0
Contractual services	2,133.4	1,554.2	3,687.6	323.6	4,011.2	2,022.4	2,007.4	4,029.9	1,608.2	2,012.7	3,620.9	-409.0	-10.1
Training	404.7	321.8	726.5		726.5	449.3	382.8	832.1	569.8	326.1	895.9	63.8	7.7
Consultants	260.3	228.5	488.8	5.0	493.8	112.2	484.5	596.7	155.6	548.7	704.3	107.6	18.0
Counsel for defence		3,030.2	3,030.2	1,847.3	4,877.5		4,506.0	4,506.0		3,669.7	3,669.7	-836.3	-18.6
Counsel for victims		1,233.6	1,233.6		1,233.6		1,564.5	1,564.5		1,202.8	1,202.8	-361.7	-23.1
General operating expenses	12,008.4	5,263.9	17,272.3	248.7	17,521.0	11,941.4	7,196.6	19,138.0	11,602.6	8,470.4	20,073.0	935.0	4.9
Supplies and materials	483.5	280.8	764.3	71.2	835.5	558.8	362.2	921.0	610.0	434.3	1,044.3	123.3	13.4
Furniture and equipment	592.1	955.2	1,547.3	441.2	1,988.5	418.2	773.0	1,191.3	647.4	1,399.7	2,047.1	855.8	71.8
<i>Subtotal non-staff</i>	<i>16,958.0</i>	<i>17,791.2</i>	<i>34,749.2</i>	<i>3,720.3</i>	<i>38,469.5</i>	<i>16,621.4</i>	<i>22,468.1</i>	<i>39,089.6</i>	<i>16,667.4</i>	<i>22,661.4</i>	<i>39,328.8</i>	<i>239.2</i>	<i>0.6</i>
Total	59,004.2	67,827.8	126,832.0	5,361.1	132,193.1	62,089.6	73,259.6	135,349.2	64,384.4	85,853.8	150,238.2	14,889.0	11.0

Table 3: Major Programme I

Major Programme I Judiciary	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%	
Judges	4,903.4		4,903.4	61.3	4,964.7	5,347.7		5,347.7	5,950.0		5,950.0	602.3	11.3	
Professional staff	No Breakdown available									3,547.2	1,030.4	4,577.6		
General Service staff	No Breakdown available									917.8		917.8		
Subtotal staff	3,849.1	558.3	4,407.4		4,407.4	3,831.4	704.7	4,536.1	4,465.0	1,030.4	5,495.4	959.3	21.1	
General temporary assistance	204.4	1,197.4	1,401.8	56.5	1,458.3	293.3	916.7	1,209.9	122.8	1,388.1	1,510.9	301.0	24.9	
Temporary assistance for meetings														
Overtime														
Subtotal other staff	204.4	1,197.4	1,401.8	56.5	1,458.3	293.3	916.7	1,209.9	122.8	1,388.1	1,510.9	301.0	24.9	
Travel	72.2		72.2		72.2	95.5		95.5	130.0		130.0	34.5	36.1	
Hospitality	6.1		6.1		6.1	11.0		11.0	12.0		12.0	1.1	9.6	
Contractual services	4.1		4.1		4.1	3.1		3.1	5.0		5.0	1.9	63.8	
Training	9.8		9.8		9.8	21.9		21.9	28.0		28.0	6.1	27.8	
Consultants						10.0		10.0	10.0		10.0			
General operating expenses	100.0		100.0		100.0	77.4		77.4	97.4		97.4	20.0	25.9	
Supplies and materials	1.1		1.1		1.1	5.0		5.0	5.0		5.0			
Furniture and equipment														
Subtotal non-staff	193.3		193.3		193.3	223.8		223.8	287.4		287.4	63.6	28.4	
Total	9,150.2	1,755.7	10,905.9	117.8	11,023.7	9,696.1	1,621.3	11,317.5	10,825.2	2,418.5	13,243.7	1,926.2	17.0	

Table 4: Major Programme I – 1100

The Presidency	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%	
Judges									28.0		28.0	28.0		
Professional staff	No Breakdown available									721.7		721.7		
General Service staff	No Breakdown available									292.0		292.0		
Subtotal staff	1,062.5		1,062.5		1,062.5	986.7		986.7	1,013.7		1,013.7	27.0	2.7	
General temporary assistance	201.8		201.8		201.8	185.6		185.6	122.8		122.8	-62.8	-33.8	
Temporary assistance for meetings														
Overtime														
Subtotal other staff	201.8		201.8		201.8	185.6		185.6	122.8		122.8	-62.8	-33.8	
Travel	67.5		67.5		67.5	90.4		90.4	125.9		125.9	35.5	39.3	
Hospitality	5.9		5.9		5.9	10.0		10.0	10.0		10.0	0.1	0.5	
Contractual services	4.1		4.1		4.1	0.1		0.1				-0.1	-100.0	
Training						6.0		6.0	6.0		6.0			
Consultants						10.0		10.0	10.0		10.0			
General operating expenses	51.0		51.0		51.0									
Supplies and materials														
Furniture and equipment														
Subtotal non-staff	128.5		128.5		128.5	116.4		116.4	151.9		151.9	35.5	30.5	
Total	1,392.8		1,392.8		1,392.8	1,288.6		1,288.6	1,316.4		1,316.4	27.8	2.2	

Table 5: Major Programme I – 1200

Chambers	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	4,903.4		4,903.4	61.3	4,964.7	5,347.7		5,347.7	5,922.0		5,922.0	574.3	10.7
Professional staff	No Breakdown available								2,614.4	1,030.4	3,644.8		
General Service staff	No Breakdown available								549.1		549.1		
Subtotal staff	2,501.8	558.3	3,060.1		3,060.1	2,606.0	704.7	3,310.7	3,163.5	1,030.4	4,193.9	883.2	26.7
General temporary assistance	2.6	1,197.4	1,200.0	56.5	1,256.5	107.6	916.7	1,024.3		1,388.1	1,388.1	363.8	35.5
Temporary assistance for meetings													
Overtime													
Subtotal other staff	2.6	1,197.4	1,200.0	56.5	1,256.5	107.6	916.7	1,024.3		1,388.1	1,388.1	363.8	35.5
Travel													
Hospitality	0.2		0.2		0.2	1.0		1.0	1.0		1.0		
Contractual services													
Training	9.8		9.8		9.8	15.9		15.9	22.0		22.0	6.1	38.3
Consultants													
General operating expenses													
Supplies and materials													
Furniture and equipment													
Subtotal non-staff	10.0		10.0		10.0	16.9		16.9	23.0		23.0	6.1	36.0
Total	7,417.8	1,755.7	9,173.5	117.8	9,291.3	8,078.2	1,621.3	9,699.6	9,108.5	2,418.5	11,527.0	1,827.4	18.8

Table 6: Major Programme I – 1310

New York Liaison Office	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges													
Professional staff	No Breakdown available								211.1		211.1		
General Service staff	No Breakdown available								76.7		76.7		
Subtotal staff	284.8		284.8		284.8	238.7		238.7	287.8		287.8	49.1	20.6
General temporary assistance													
Temporary assistance for meetings													
Overtime													
Subtotal other staff													
Travel	4.7		4.7		4.7	5.2		5.2	4.1		4.1	-1.1	-20.6
Hospitality									1.0		1.0	1.0	
Contractual services						3.0		3.0	5.0		5.0	2.0	66.7
Training													
Consultants													
General operating expenses	49.0		49.0		49.0	77.4		77.4	97.4		97.4	20.0	25.9
Supplies and materials	1.1		1.1		1.1	5.0		5.0	5.0		5.0		
Furniture and equipment													
Subtotal non-staff	54.8		54.8		54.8	90.5		90.5	112.5		112.5	22.0	24.3
Total	339.6		339.6		339.6	329.2		329.2	400.3		400.3	71.1	21.6

Table 7: Major Programme II

Major Programme II Office of The Prosecutor	Expenditure 2015 (thousands of euro)					Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%			
Professional staff	<i>No Breakdown available</i>											4,908.2	21,244.4	26,152.6		
General Service staff	<i>No Breakdown available</i>											992.0	3,934.6	4,926.6		
Subtotal staff	5,087.2	15,289.3	20,376.5		20,376.5	5,467.7	16,288.5	21,756.2	5,900.2	25,179.0	31,079.2	9,323.0	42.9			
General temporary assistance	76.9	12,755.5	12,832.4	1,402.5	14,234.9	746.3	14,343.2	15,089.5	507.3	10,180.4	10,687.7	-4,401.8	-29.2			
Temporary assistance for meetings		5.0	5.0		5.0											
Overtime																
Subtotal other staff	76.9	12,760.5	12,837.4	1,402.5	14,239.9	746.3	14,343.2	15,089.5	507.3	10,180.4	10,687.7	-4,401.8	-29.2			
Travel	290.6	2,813.3	3,103.9	596.5	3,700.4	277.0	3,541.8	3,818.8	314.9	2,448.9	2,763.8	-1,055.0	-27.6			
Hospitality	10.9		10.9		10.9	7.0	0.5	7.5	10.0		10.0	2.5	32.8			
Contractual services	6.3	575.5	581.8	87.8	669.6	27.0	604.4	631.4	50.0	529.5	579.5	-51.9	-8.2			
Training	101.6	186.4	288.0		288.0	90.3	237.7	328.1	100.0	190.0	290.0	-38.1	-11.6			
Consultants		48.1	48.1		48.1		125.2	125.2		100.0	100.0	-25.2	-20.1			
General operating expenses		690.4	690.4	38.1	728.5		619.3	619.3		480.0	480.0	-139.3	-22.5			
Supplies and materials	3.6	64.4	68.0	0.2	68.2	7.0	86.7	93.7	15.0	95.0	110.0	16.3	17.4			
Furniture and equipment		364.8	364.8	86.5	451.3		130.3	130.3		180.0	180.0	49.7	38.1			
Subtotal non-staff	413.0	4,742.9	5,155.9	809.1	5,965.0	408.4	5,345.9	5,754.3	489.9	4,023.4	4,513.3	-1,241.0	-21.6			
Total	5,577.1	32,792.7	38,369.8	2,211.6	40,581.4	6,622.4	35,977.7	42,600.0	6,897.4	39,382.8	46,280.2	3,680.2	8.6			

Table 8: Major Programme II – 2100

The Prosecutor	Expenditure 2015 (thousands of euro)					Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%			
Professional staff	<i>No Breakdown available</i>											2,582.4	1,159.7	3,742.1		
General Service staff	<i>No Breakdown available</i>											536.8	1,235.6	1,772.4		
Subtotal staff	2,771.3	1,498.2	4,269.5		4,269.5	2,869.1	1,587.9	4,457.0	3,119.2	2,395.3	5,514.5	1,057.5	23.7			
General temporary assistance	75.6	2,317.1	2,392.7	281.1	2,673.8	449.0	2,574.9	3,023.9	293.9	3,158.2	3,452.1	428.2	14.2			
Temporary assistance for meetings		5.0	5.0		5.0											
Overtime																
Subtotal other staff	75.6	2,322.1	2,397.7	281.1	2,678.8	449.0	2,574.9	3,023.9	293.9	3,158.2	3,452.1	428.2	14.2			
Travel	131.1	464.4	595.5	65.3	660.8	130.3	491.9	622.2	120.5	419.4	539.9	-82.3	-13.2			
Hospitality	10.9		10.9		10.9	7.0		7.0	10.0		10.0	3.0	42.9			
Contractual services	6.3	524.0	530.3	59.6	589.9	25.0	540.4	565.4	50.0	529.5	579.5	14.1	2.5			
Training	101.6	186.4	288.0		288.0	90.3	23.1	113.4	100.0	190.0	290.0	176.6	155.6			
Consultants		48.1	48.1		48.1		50.0	50.0		100.0	100.0	50.0	100.0			
General operating expenses		139.8	139.8		139.8		59.9	59.9				-59.9	-100.0			
Supplies and materials	3.6	64.4	68.0	0.2	68.2	7.0	86.7	93.7	15.0	95.0	110.0	16.3	17.4			
Furniture and equipment		364.8	364.8	86.5	451.3		130.3	130.3		180.0	180.0	49.7	38.1			
Subtotal non-staff	253.5	1,791.9	2,045.4	211.6	2,257.0	259.7	1,382.4	1,642.1	295.5	1,513.9	1,809.4	167.3	10.2			
Total	3,100.4	5,612.2	8,712.6	492.7	9,205.3	3,577.8	5,545.2	9,123.0	3,708.6	7,067.4	10,776.0	1,653.0	18.1			

Table 9: Major Programme II – 2110

Immediate Office of the Prosecutor	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>								1,421.1		1,421.1		
General Service staff	<i>No Breakdown available</i>								276.7		276.7		
Subtotal staff	1,525.1		1,525.1		1,525.1	1,558.6	65.8	1,624.4	1,697.8		1,697.8	73.4	4.5
General temporary assistance	75.6	97.4	173.0		173.0	198.3	25.5	223.8	293.9		293.9	70.1	31.3
Temporary assistance for meetings													
Overtime													
Subtotal other staff	75.6	97.4	173.0		173.0	198.3	25.5	223.8	293.9		293.9	70.1	31.3
Travel	112.8	78.3	191.1		191.1	95.4	97.1	192.5	75.0	109.4	184.4	-8.1	-4.2
Hospitality	10.9		10.9		10.9	7.0		7.0	10.0		10.0	3.0	42.9
Contractual services	6.1	15.3	21.4		21.4		28.0	28.0		30.0	30.0	2.0	7.1
Training	101.6	186.4	288.0		288.0	65.0	23.1	88.1	100.0	190.0	290.0	201.9	229.0
Consultants		48.1	48.1		48.1		50.0	50.0		100.0	100.0	50.0	100.0
General operating expenses													
Supplies and materials													
Furniture and equipment													
Subtotal non-staff	231.4	328.1	559.5		559.5	167.4	198.2	365.6	185.0	429.4	614.4	248.8	68.1
Total	1,832.1	425.5	2,257.6		2,257.6	1,924.3	289.5	2,213.7	2,176.7	429.4	2,606.1	392.4	17.7

Table 10: Major Programme II – 2120

Services Section	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>								1,161.3	1,159.7	2,321.0		
General Service staff	<i>No Breakdown available</i>								260.1	1,235.6	1,495.7		
Subtotal staff	1,246.2	1,498.2	2,744.4		2,744.4	1,310.5	1,522.2	2,832.7	1,421.4	2,395.3	3,816.7	984.0	34.7
General temporary assistance		2,219.7	2,219.7	281.1	2,500.8	250.7	2,549.4	2,800.1		3,158.2	3,158.2	358.1	12.8
Temporary assistance for meetings		5.0	5.0		5.0								
Overtime													
Subtotal other staff		2,224.7	2,224.7	281.1	2,505.8	250.7	2,549.4	2,800.1	0.0	3,158.2	3,158.2	358.1	12.8
Travel	18.3	386.1	404.4	65.3	469.7	35.0	394.8	429.8	45.5	310.0	355.5	-74.3	-17.3
Hospitality													
Contractual services	0.2	508.7	508.9	59.6	568.5	25.0	512.4	537.4	50.0	499.5	549.5	12.1	2.3
Training						25.3		25.3				-25.3	-100.0
Consultants													
General operating expenses		139.8	139.8		139.8		59.9	59.9				-59.9	-100.0
Supplies and materials	3.6	64.4	68.0	0.2	68.2	7.0	86.7	93.7	15.0	95.0	110.0	16.3	17.4
Furniture and equipment		364.8	364.8	86.5	451.3		130.3	130.3		180.0	180.0	49.7	38.1
Subtotal non-staff	22.1	1,463.8	1,485.9	211.6	1,697.5	92.3	1,184.2	1,276.5	110.5	1,084.5	1,195.0	-81.5	-6.4
Total	1,268.3	5,186.7	6,455.0	492.7	6,947.7	1,653.5	5,255.7	6,909.3	1,531.9	6,638.0	8,169.9	1,260.6	18.2

Table 11: Major Programme II – 2200

Jurisdiction, Complementarity and Cooperation Division	Expenditure 2015 (thousands of euro)					Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%			
Professional staff	<i>No Breakdown available</i>											926.0	1,860.2	2,786.2		
General Service staff	<i>No Breakdown available</i>											195.1	65.0	260.1		
<i>Subtotal staff</i>	924.8	943.3	1,868.1		1,868.1	989.3	940.6	1,929.9	1,121.1	1,925.2	3,046.3	1,116.4	57.8			
General temporary assistance		1,350.0	1,350.0	46.3	1,396.3		1,371.8	1,371.8		502.1	502.1	-869.7	-63.4			
Temporary assistance for meetings																
Overtime																
<i>Subtotal other staff</i>		1,350.0	1,350.0	46.3	1,396.3		1,371.8	1,371.8		502.1	502.1	-869.7	-63.4			
Travel	130.0	247.5	377.5	7.1	384.6	130.0	250.0	380.0	140.0	300.2	440.2	60.2	15.8			
Hospitality																
Contractual services																
Training							15.0	15.0				-15.0	-100.0			
Consultants																
General operating expenses																
Supplies and materials																
Furniture and equipment																
<i>Subtotal non-staff</i>	130.0	247.5	377.5	7.1	384.6	130.0	265.0	395.0	140.0	300.2	440.2	45.2	11.4			
Total	1,054.8	2,540.8	3,595.6	53.4	3,649.0	1,119.3	2,577.3	3,696.7	1,261.1	2,727.5	3,988.6	291.9	7.9			

Table 12: Major Programme II – 2300

Investigation Division	Expenditure 2015 (thousands of euro)					Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%			
Professional staff	<i>No Breakdown available</i>											461.2	10,272.0	10,733.2		
General Service staff	<i>No Breakdown available</i>											195.1	2,178.8	2,373.9		
<i>Subtotal staff</i>	534.1	9,131.1	9,665.2		9,665.2	610.4	9,504.9	10,115.3	656.3	12,450.8	13,107.1	2,991.8	29.6			
General temporary assistance		4,873.8	4,873.8	497.3	5,371.1	155.9	5,647.7	5,803.6		4,746.7	4,746.7	-1,056.9	-18.2			
Temporary assistance for meetings																
Overtime																
<i>Subtotal other staff</i>		4,873.8	4,873.8	497.3	5,371.1	155.9	5,647.7	5,803.6		4,746.7	4,746.7	-1,056.9	-18.2			
Travel		1,920.8	1,920.8	476.2	2,397.0		2,600.0	2,600.0	29.8	1,379.8	1,409.6	-1,190.4	-45.8			
Hospitality							0.5	0.5				-0.5	-100.0			
Contractual services		34.2	34.2	12.3	46.5		31.9	31.9				-31.9	-100.0			
Training							163.1	163.1				-163.1	-100.0			
Consultants							75.2	75.2				-75.2	-100.0			
General operating expenses		550.6	550.6	38.1	588.7		559.3	559.3		480.0	480.0	-79.3	-14.2			
Supplies and materials																
Furniture and equipment																
<i>Subtotal non-staff</i>		2,505.6	2,505.6	526.6	3,032.2		3,430.0	3,430.0	29.8	1,859.8	1,889.6	-1,540.4	-44.9			
Total	534.1	16,510.5	17,044.6	1,023.9	18,068.5	766.3	18,582.6	19,348.9	686.1	19,057.3	19,743.4	394.5	2.0			

Table 13: Major Programme II – 2400

Prosecution Division	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff									938.6	7,952.5	8,891.1		
General Service staff									65.0	455.2	520.2		
<i>Subtotal staff</i>	<i>857.0</i>	<i>3,716.7</i>	<i>4,573.7</i>		<i>4,573.7</i>	<i>998.8</i>	<i>4,255.2</i>	<i>5,254.0</i>	<i>1,003.6</i>	<i>8,407.7</i>	<i>9,411.3</i>	<i>4,157.3</i>	<i>79.1</i>
General temporary assistance	1.3	4,214.6	4,215.9	577.8	4,793.7	141.4	4,748.9	4,890.2	213.4	1,773.4	1,986.8	-2,903.4	-59.4
Temporary assistance for meetings													
Overtime													
<i>Subtotal other staff</i>	<i>1.3</i>	<i>4,214.6</i>	<i>4,215.9</i>	<i>577.8</i>	<i>4,793.7</i>	<i>141.4</i>	<i>4,748.9</i>	<i>4,890.2</i>	<i>213.4</i>	<i>1,773.4</i>	<i>1,986.8</i>	<i>-2,903.4</i>	<i>-59.4</i>
Travel	29.5	180.6	210.1	47.9	258.0	16.7	200.0	216.6	24.6	349.5	374.1	157.5	72.7
Hospitality													
Contractual services		17.3	17.3	15.9	33.2	2.0	32.1	34.1				-34.1	-100.0
Training							36.5	36.5				-36.5	-100.0
Consultants													
General operating expenses													
Supplies and materials													
Furniture and equipment													
<i>Subtotal non-staff</i>	<i>29.5</i>	<i>197.9</i>	<i>227.4</i>	<i>63.8</i>	<i>291.2</i>	<i>18.7</i>	<i>268.5</i>	<i>287.2</i>	<i>24.6</i>	<i>349.5</i>	<i>374.1</i>	<i>86.9</i>	<i>30.2</i>
Total	887.8	8,129.2	9,017.0	641.6	9,658.6	1,158.9	9,272.6	10,431.4	1,241.6	10,530.6	11,772.2	1,340.8	12.9

Table 14: Major Programme III

Major Programme III Registry	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff									13,563.5	13,962.8	27,526.3		
General Service staff									12,619.0	5,398.7	18,017.7		
<i>Subtotal staff</i>	<i>22,189.9</i>	<i>15,101.4</i>	<i>37,291.3</i>		<i>37,291.3</i>	<i>5,982.0</i>	<i>15.1</i>	<i>39,562.0</i>	<i>26,182.5</i>	<i>19,361.5</i>	<i>45,544.0</i>	<i>5,982.0</i>	<i>15.1</i>
General temporary assistance	1,954.3	3,874.8	5,829.1	120.5	5,949.6	150.0	3.9	3,892.3	394.5	3,647.8	4,042.3	150.0	3.9
Temporary assistance for meetings	226.6	374.7	601.3		601.3	617.0	80.1	770.6	199.0	1,188.6	1,387.6	617.0	80.1
Overtime	304.4	146.0	450.4		450.4	12.8	3.4	379.5	198.5	193.8	392.3	12.8	3.4
<i>Subtotal other staff</i>	<i>2,485.3</i>	<i>4,395.5</i>	<i>6,880.8</i>	<i>120.5</i>	<i>7,001.3</i>	<i>779.8</i>	<i>15.5</i>	<i>5,042.4</i>	<i>792.0</i>	<i>5,030.2</i>	<i>5,822.2</i>	<i>779.8</i>	<i>15.5</i>
Travel	193.0	1,967.7	2,160.7	186.8	2,347.5	496.3	28.4	1,750.2	273.5	1,973.0	2,246.5	496.3	28.4
Hospitality	6.9		6.9		6.9	-6.9	-63.4	10.9	4.0		4.0	-6.9	-63.4
Contractual services	823.2	915.0	1,738.2	235.8	1,974.0	64.2	2.7	2,351.2	957.2	1,458.2	2,415.4	64.2	2.7
Training	253.0	124.2	377.2		377.2	57.0	12.9	441.4	378.4	120.0	498.4	57.0	12.9
Consultants	225.4	158.1	383.5	5.0	388.5	117.8	37.2	316.5	60.6	373.7	434.3	117.8	37.2
Counsel for defence		3,030.2	3,030.2	1,847.3	4,877.5	-836.3	-18.6	4,506.0		3,669.7	3,669.7	-836.3	-18.6
Counsel for victims		1,233.6	1,233.6		1,233.6	-361.7	-23.1	1,564.5		1,202.8	1,202.8	-361.7	-23.1
General operating expenses	5,446.5	4,573.5	10,020.0	210.6	10,230.6	1,321.2	9.7	13,685.8	7,031.6	7,975.4	15,007.0	1,321.2	9.7
Supplies and materials	468.5	216.4	684.9	71.0	755.9	107.5	13.4	804.1	572.3	339.3	911.6	107.5	13.4
Furniture and equipment	558.8	590.4	1,149.2	354.7	1,503.9	793.1	75.3	1,054.0	637.4	1,209.7	1,847.1	793.1	75.3
<i>Subtotal non-staff</i>	<i>7,975.3</i>	<i>12,809.1</i>	<i>20,784.4</i>	<i>2,911.2</i>	<i>23,695.6</i>	<i>1,752.3</i>	<i>6.6</i>	<i>26,484.5</i>	<i>9,915.0</i>	<i>18,321.8</i>	<i>28,236.8</i>	<i>1,752.3</i>	<i>6.6</i>
Total	32,650.5	32,306.0	64,956.5	3,031.7	67,988.2	8,514.2	12.0	71,088.8	36,889.5	42,713.5	79,603.0	8,514.2	12.0

Table 15: Major Programme III – 3100

Office of the Registrar	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>								1,474.0	1,474.0			
General Service staff									143.4	143.4			
Subtotal staff	1,523.9		1,523.9		1,523.9	1,228.8		1,228.8	1,617.4		1,617.4	388.6	31.6
General temporary assistance	678.6		678.6		678.6	334.8		334.8	122.8		122.8	-212.0	-63.3
Temporary assistance for meetings													
Overtime													
Subtotal other staff	678.6		678.6		678.6	334.8		334.8	122.8		122.8	-212.0	-63.3
Travel	74.3		74.3		74.3	36.3		36.3	33.1	45.6	78.7	42.4	116.5
Hospitality	5.9		5.9		5.9	10.9		10.9	4.0		4.0	-6.9	-63.4
Contractual services	15.0		15.0		15.0	59.4		59.4				-59.4	-100.0
Training	122.7		122.7		122.7	11.6		11.6	6.4		6.4	-5.2	-44.8
Consultants	2.4		2.4		2.4				5.0		5.0	5.0	
General operating expenses	-0.6		-0.6		-0.6								
Supplies and materials													
Furniture and equipment													
Subtotal non-staff	219.7		219.7		219.7	118.3		118.3	48.5	45.6	94.1	-24.2	-20.5
Total	2,422.2		2,422.2		2,422.2	1,681.9		1,681.9	1,788.7	45.6	1,834.3	152.4	9.1

Table 16: Major Programme III – 3110

Immediate Office of the Registrar	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>								697.4	697.4			
General Service staff									79.8	79.8			
Subtotal staff	871.6		871.6		871.6	625.4		625.4	777.2		777.2	151.8	24.3
General temporary assistance	618.0		618.0		618.0	167.2		167.2				-167.2	-100.0
Temporary assistance for meetings													
Overtime													
Subtotal other staff	618.0		618.0		618.0	167.2		167.2				-167.2	-100.0
Travel	62.9		62.9		62.9	30.4		30.4	30.7	19.2	49.9	19.5	64.1
Hospitality	5.9		5.9		5.9	10.9		10.9	4.0		4.0	-6.9	-63.4
Contractual services	2.1		2.1		2.1	59.4		59.4				-59.4	-100.0
Training	121.6		121.6		121.6								
Consultants													
General operating expenses													
Supplies and materials													
Furniture and equipment													
Subtotal non-staff	192.5		192.5		192.5	100.8		100.8	34.7	19.2	53.9	-46.9	-46.5
Total	1,682.1		1,682.1		1,682.1	893.3		893.3	811.9	19.2	831.1	-62.2	-7.0

Table 17: Major Programme III – 3130

Legal Office	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff									776.6		776.6		
General Service staff									63.6		63.6		
<i>Subtotal staff</i>	<i>652.3</i>		<i>652.3</i>		<i>652.3</i>	<i>603.4</i>		<i>603.4</i>	<i>840.2</i>		<i>840.2</i>	<i>236.8</i>	<i>39.2</i>
General temporary assistance	60.6		60.6		60.6	167.6		167.6	122.8		122.8	-44.8	-26.7
Temporary assistance for meetings													
Overtime													
<i>Subtotal other staff</i>	<i>60.6</i>		<i>60.6</i>		<i>60.6</i>	<i>167.6</i>		<i>167.6</i>	<i>122.8</i>		<i>122.8</i>	<i>-44.8</i>	<i>-26.7</i>
Travel	11.4		11.4		11.4	5.9		5.9	2.4		28.8	22.9	385.3
Hospitality													
Contractual services	12.9		12.9		12.9								
Training	1.1		1.1		1.1	11.6		11.6	6.4		6.4	-5.2	-44.8
Consultants	2.4		2.4		2.4				5.0		5.0	5.0	
General operating expenses	-0.6		-0.6		-0.6								
Supplies and materials													
Furniture and equipment													
<i>Subtotal non-staff</i>	<i>27.2</i>		<i>27.2</i>		<i>27.2</i>	<i>17.5</i>		<i>17.5</i>	<i>13.8</i>		<i>40.2</i>	<i>22.7</i>	<i>129.3</i>
Total	740.1		740.1		740.1	788.6		788.6	976.8		1,003.2	214.6	27.2

Table 18: Major Programme III – 3200

Division of Management Services (DMS)	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff									3,634.8	126.4	3,761.2		
General Service staff									8,564.5	408.4	8,972.9		
<i>Subtotal staff</i>	<i>10,042.2</i>	<i>2,177.7</i>	<i>12,219.9</i>		<i>12,219.9</i>	<i>11,116.7</i>	<i>589.6</i>	<i>11,706.3</i>	<i>12,199.3</i>	<i>534.8</i>	<i>12,734.1</i>	<i>1,027.8</i>	<i>8.8</i>
General temporary assistance	1,006.0	245.5	1,251.5		1,251.5	879.6	1.3	880.9	271.7	359.8	631.5	-249.4	-28.3
Temporary assistance for meetings	0.0	0.0	0.0		0.0								
Overtime	290.7	128.4	419.1		419.1	217.4	107.2	324.5	163.5	193.8	357.3	32.8	10.1
<i>Subtotal other staff</i>	<i>1,296.7</i>	<i>373.9</i>	<i>1,670.6</i>		<i>1,670.6</i>	<i>1,097.0</i>	<i>108.5</i>	<i>1,205.4</i>	<i>435.2</i>	<i>553.6</i>	<i>988.8</i>	<i>-216.6</i>	<i>-18.0</i>
Travel	50.2	261.7	311.9	11.9	323.8	29.7	157.5	187.2	47.7	122.4	170.1	-17.1	-9.1
Hospitality													
Contractual services	246.7	160.2	406.9	63.0	469.9	460.8	1.8	462.6	610.1	33.4	643.5	180.9	39.1
Training	82.5	80.5	163.0		163.0	243.1	65.3	308.3	270.6	62.2	332.8	24.5	7.9
Consultants	159.4		159.4		159.4	6.6	10.0	16.6	38.0		38.0	21.4	128.9
General operating expenses	1,935.2	88.5	2,023.7		2,023.7	3,517.7	25.5	3,543.2	3,157.8	352.3	3,510.1	-33.1	-0.9
Supplies and materials	281.6	22.0	303.6	16.1	319.7	277.9	37.7	315.6	315.6	17.0	332.6	17.0	5.4
Furniture and equipment	63.0	1.5	64.5	27.0	91.5	108.8	170.7	279.5	90.5	510.0	600.5	321.0	114.9
<i>Subtotal non-staff</i>	<i>2,818.6</i>	<i>614.4</i>	<i>3,433.0</i>	<i>118.0</i>	<i>3,551.0</i>	<i>4,644.6</i>	<i>468.5</i>	<i>5,113.0</i>	<i>4,530.3</i>	<i>1,097.3</i>	<i>5,627.6</i>	<i>514.6</i>	<i>10.1</i>
Total	14,157.5	3,166.0	17,323.5	118.0	17,441.5	16,858.2	1,166.6	18,024.8	17,164.8	2,185.7	19,350.5	1,325.7	7.4

Table 19: Major Programme III – 3210

Office of the Director DMS	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>								712.3		712.3		
General Service staff	<i>No Breakdown available</i>								381.5		381.5		
Subtotal staff	492.5		492.5		492.5	1,012.1		1,012.1	1,093.8		1,093.8	81.7	8.1
General temporary assistance						61.8		61.8	99.7		99.7	37.9	61.3
Temporary assistance for meetings													
Overtime													
Subtotal other staff						61.8		61.8	99.7		99.7	37.9	61.3
Travel	7.2		7.2		7.2	7.3		7.3	12.1		12.1	4.8	66.7
Hospitality													
Contractual services	4.2		4.2		4.2	0.2		0.2	218.0		218.0	217.8	114,636.8
Training						4.9		4.9	5.8		5.8	0.9	19.1
Consultants						5.0		5.0	8.0		8.0	3.0	60.0
General operating expenses						296.0		296.0	303.1		303.1	7.1	2.4
Supplies and materials	0.5		0.5		0.5								
Furniture and equipment													
Subtotal non-staff	11.9		11.9		11.9	313.3		313.3	547.0		547.0	233.7	74.6
Total	504.4		504.4		504.4	1,387.3		1,387.3	1,740.5		1,740.5	353.2	25.5

Table 20: Major Programme III – 3220

Human Resources Section	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>								1,051.8		1,051.8		
General Service staff	<i>No Breakdown available</i>								1,033.5		1,033.5		
Subtotal staff	1,823.3	215.0	2,038.3		2,038.3	1,706.5	32.1	1,738.6	2,085.3		2,085.3	346.7	19.9
General temporary assistance	585.0		585.0		585.0	490.8		490.8				-490.8	-100.0
Temporary assistance for meetings													
Overtime													
Subtotal other staff	585.0		585.0		585.0	490.8		490.8				-490.8	-100.0
Travel	7.4		7.4		7.4	12.6		12.6	10.5		10.5	-2.1	-16.6
Hospitality													
Contractual services	14.7		14.7		14.7				10.0		10.0	10.0	
Training	28.8	9.6	38.4		38.4	156.4		156.4	188.0		188.0	31.6	20.2
Consultants	159.4		159.4		159.4	1.6		1.6	30.0		30.0	28.4	1,773.5
General operating expenses													
Supplies and materials													
Furniture and equipment													
Subtotal non-staff	210.3	9.6	219.9		219.9	170.6		170.6	238.5		238.5	67.9	39.8
Total	2,618.6	224.6	2,843.2		2,843.2	2,367.9	32.1	2,400.0	2,323.8		2,323.8	-76.2	-3.2

Table 21: Major Programme III – 3230

Budget Section	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%	
Professional staff	<i>No Breakdown available</i>								364.7		364.7			
General Service staff	<i>No Breakdown available</i>								190.7		190.7			
<i>Subtotal staff</i>	<i>No Breakdown available</i>						453.5		453.5	555.4		555.4	101.9	22.5
General temporary assistance						31.5		31.5				-31.5	-100.0	
Temporary assistance for meetings														
Overtime						2.0		2.0	1.5		1.5	-0.5	-23.3	
<i>Subtotal other staff</i>						33.5		33.5	1.5		1.5	-32.0	-95.5	
Travel									6.4		6.4	6.4		
Hospitality														
Contractual services						20.0		20.0				-20.0	-100.0	
Training									5.2		5.2	5.2		
Consultants														
General operating expenses														
Supplies and materials														
Furniture and equipment														
<i>Subtotal non-staff</i>						20.0		20.0	11.6	0.0	11.6	-8.4	-42.0	
Total						506.9		506.9	568.5	0.0	568.5	61.6	12.1	

Table 22: Major Programme III – 3240

Finance Section	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>								454.4		454.4		
General Service staff	<i>No Breakdown available</i>								826.6		826.6		
<i>Subtotal staff</i>	1,493.0	265.2	1,758.2		1,758.2	1,314.7		1,314.7	1,281.0		1,281.0	-33.7	-2.6
General temporary assistance	316.6		316.6		316.6	67.9		67.9	99.7		99.7	31.8	46.9
Temporary assistance for meetings													
Overtime	16.5		16.5		16.5	9.8		9.8	5.0		5.0	-4.8	-48.9
<i>Subtotal other staff</i>	333.1		333.1		333.1	77.6		77.6	104.7		104.7	27.1	34.9
Travel	8.2		8.2		8.2	3.4		3.4	4.8		4.8	1.4	41.2
Hospitality													
Contractual services	140.3		140.3		140.3	113.1		113.1	89.4		89.4	-23.7	-20.9
Training	9.6		9.6		9.6	5.0		5.0	10.0		10.0	5.0	100.0
Consultants													
General operating expenses	105.3		105.3		105.3	144.7		144.7	65.0		65.0	-79.7	-55.1
Supplies and materials													
Furniture and equipment													
<i>Subtotal non-staff</i>	263.4		263.4		263.4	266.2		266.2	169.2		169.2	-97.0	-36.4
Total	2,089.5	265.2	2,354.7		2,354.7	1,658.5		1,658.5	1,554.9		1,554.9	-103.6	-6.2

Table 23: Major Programme III – 3250

General Services Section	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>									774.6	774.6		
General Service staff	<i>No Breakdown available</i>									2,528.3	2,528.3		
Subtotal staff	2,737.4		2,737.4		2,737.4	2,995.1		2,995.1	3,302.9		3,302.9	307.8	10.3
General temporary assistance	77.5		77.5		77.5	93.4		93.4	72.3		72.3	-21.1	-22.6
Temporary assistance for meetings													
Overtime	52.6	41.9	94.5		94.5	55.0	65.0	120.0	51.0	69.0	120.0		
Subtotal other staff	130.1	41.9	172.0		172.0	148.5	65.0	213.5	123.3	69.0	192.3	-21.2	-9.9
Travel	20.1		20.1		20.1	1.1	30.4	31.5	3.6	29.4	33.0	1.5	4.9
Hospitality													
Contractual services	14.2		14.2		14.2	251.5		251.5	210.7	33.4	244.1	-7.4	-2.9
Training	9.9		9.9		9.9	36.3		36.3	6.0		6.0	-30.3	-83.5
Consultants							10.0	10.0				-10.0	-100.0
General operating expenses	1,722.1		1,722.1		1,722.1	2,959.0	25.5	2,984.5	2,674.7	352.3	3,027.0	42.5	1.4
Supplies and materials	245.5		245.5		245.5	229.9		229.9	241.3		241.3	11.4	5.0
Furniture and equipment	60.7		60.7	27.0	87.7	108.8	170.7	279.5	90.5	510.0	600.5	321.0	114.9
Subtotal non-staff	2,072.5		2,072.5	27.0	2,099.5	3,586.5	236.6	3,823.1	3,226.8	925.1	4,151.9	328.8	8.6
Total	4,940.0	41.9	4,981.9	27.0	5,008.9	6,730.0	301.6	7,031.6	6,653.0	994.1	7,647.1	615.5	8.8

Table 24: Major Programme III – 3290

Security and Safety Section	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%	
Professional staff	<i>No Breakdown available</i>									277.0	126.4	403.4		
General Service staff	<i>No Breakdown available</i>									3,603.9	408.4	4,012.3		
Subtotal staff	3,496.0	1,697.5	5,193.5		5,193.5	3,634.8	557.6	4,192.4	3,880.9	534.8	4,415.7	223.3	5.3	
General temporary assistance	26.9	245.5	272.4		272.4	134.2	1.3	135.5		359.8	359.8	224.3	165.5	
Temporary assistance for meetings														
Overtime	221.6	86.5	308.1		308.1	150.6	42.2	192.8	106.0	124.8	230.8	38.0	19.7	
Subtotal other staff	248.5	332.0	580.5		580.5	284.8	43.5	328.2	106.0	484.6	590.6	262.4	79.9	
Travel	7.3	261.7	269.0	11.9	280.9	5.4	127.1	132.5	10.3	93.0	103.3	-29.2	-22.0	
Hospitality														
Contractual services	73.3	160.2	233.5	63.0	296.5	76.0	1.8	77.8	82.0		82.0	4.2	5.4	
Training	34.2	70.9	105.1		105.1	40.5	65.3	105.8	55.6	62.2	117.8	12.0	11.4	
Consultants														
General operating expenses	107.8	88.5	196.3		196.3	118.0		118.0	115.0		115.0	-3.0	-2.6	
Supplies and materials	35.6	22.0	57.6	16.1	73.7	48.0	37.7	85.7	74.3	17.0	91.3	5.6	6.5	
Furniture and equipment	2.3	1.5	3.8		3.8									
Subtotal non-staff	260.5	604.8	865.3	91.0	956.3	288.0	231.9	519.9	337.2	172.2	509.4	-10.5	-2.0	
Total	4,005.0	2,634.3	6,639.3	91.0	6,730.3	4,207.6	832.9	5,040.5	4,324.1	1,191.6	5,515.7	475.2	9.4	

Table 25: Major Programme III -3300

Division of Judicial Services (DJS)	Expenditure 2015 (thousands of euro)					Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%			
Professional staff	<i>No Breakdown available</i>											5,610.3	6,340.1	11,950.4		
General Service staff	<i>No Breakdown available</i>											2,750.4	2,178.0	4,928.4		
<i>Subtotal staff</i>	<i>8,152.4</i>	<i>8,216.6</i>	<i>16,369.0</i>		<i>16,369.0</i>	<i>8,541.4</i>	<i>7,444.1</i>	<i>15,985.4</i>	<i>8,360.7</i>	<i>8,518.1</i>	<i>16,878.8</i>	<i>893.4</i>	<i>5.6</i>			
General temporary assistance	96.8	1,616.7	1,713.5	97.2	1,810.7	402.2	867.3	1,269.5	0.0	2,146.5	2,146.5	877.0	69.1			
Temporary assistance for meetings	219.1	374.7	593.8		593.8	116.7	603.9	720.6	199.0	795.5	994.5	273.9	38.0			
Overtime	13.7	0.8	14.5		14.5	25.0		25.0	35.0		35.0	10.0	40.3			
<i>Subtotal other staff</i>	<i>329.6</i>	<i>1,992.2</i>	<i>2,321.8</i>	<i>97.2</i>	<i>2,419.0</i>	<i>543.8</i>	<i>1,471.2</i>	<i>2,015.0</i>	<i>234.0</i>	<i>2,942.0</i>	<i>3,176.0</i>	<i>1,161.0</i>	<i>57.6</i>			
Travel	53.7	376.8	430.5	32.0	462.5	53.3	377.3	430.6	22.3	498.5	520.8	90.2	20.9			
Hospitality																
Contractual services	297.2	127.6	424.8	24.6	449.4	336.6	346.0	682.6	161.3	389.6	550.9	-131.7	-19.3			
Training	47.8	34.3	82.1		82.1	43.8	43.3	87.1	71.4	21.6	93.0	5.9	6.8			
Consultants	63.6	158.1	221.7	5.0	226.7	35.6	253.0	288.7	17.6	373.7	391.3	102.6	35.6			
Counsel for defence		3,030.2	3,030.2	1,847.3	4,877.5		4,506.0	4,506.0		3,669.7	3,669.7	-836.3	-18.6			
Counsel for victims		1,233.6	1,233.6		1,233.6		1,564.5	1,564.5		1,202.8	1,202.8	-361.7	-23.1			
Furniture and equipment	3,449.6	1,270.8	4,720.4	64.0	4,784.4	3,542.2	1,753.2	5,295.3	3,851.6	2,214.1	6,065.7	770.4	14.5			
Supplies and materials	84.9	43.3	128.2	26.1	154.3	249.7	33.0	282.7	237.7	51.7	289.4	6.7	2.4			
Furniture and equipment	491.6	304.2	795.8	78.6	874.4	272.1	419.5	691.6	538.9	661.4	1,200.3	508.7	73.6			
<i>Subtotal non-staff</i>	<i>4,488.4</i>	<i>6,578.9</i>	<i>11,067.3</i>	<i>2,077.6</i>	<i>13,144.9</i>	<i>4,533.3</i>	<i>9,295.8</i>	<i>13,829.1</i>	<i>4,900.8</i>	<i>9,083.1</i>	<i>13,983.9</i>	<i>154.8</i>	<i>1.1</i>			
Total	12,970.4	16,787.7	29,758.1	2,174.8	31,932.9	13,618.5	18,211.0	31,829.5	13,495.5	20,543.2	34,038.7	2,209.2	6.9			

Table 26: Major Programme III – 3310

Office of the Director DJS	Expenditure 2015 (thousands of euro)					Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%			
Professional staff	<i>No Breakdown available</i>											174.0	195.8	369.8		
General Service staff	<i>No Breakdown available</i>											63.6		63.6		
<i>Subtotal staff</i>	<i>250.9</i>	<i>352.8</i>	<i>603.7</i>		<i>603.7</i>	<i>251.6</i>	<i>212.6</i>	<i>464.2</i>	<i>237.6</i>	<i>195.8</i>	<i>433.4</i>	<i>-30.8</i>	<i>-6.6</i>			
General temporary assistance		18.9	18.9		18.9	8.5	26.5	34.9				-34.9	-100.0			
Temporary assistance for meetings																
Overtime																
<i>Subtotal other staff</i>		<i>18.9</i>	<i>18.9</i>		<i>18.9</i>	<i>8.5</i>	<i>26.5</i>	<i>34.9</i>				<i>-34.9</i>	<i>-100.0</i>			
Travel	9.3	17.8	27.1		27.1	14.0	5.8	19.8	7.9		7.9	-11.9	-60.0			
Hospitality																
Contractual services																
Training	0.5		0.5		0.5				4.1		4.1	4.1				
Consultants		3.6	3.6		3.6	5.0		5.0	5.0		5.0					
General operating expenses		13.3	13.3		13.3				13.1		13.1	13.1				
Supplies and materials																
Furniture and equipment																
<i>Subtotal non-staff</i>	<i>9.8</i>	<i>34.7</i>	<i>44.5</i>		<i>44.5</i>	<i>19.0</i>	<i>5.8</i>	<i>24.8</i>	<i>30.1</i>		<i>30.1</i>	<i>5.3</i>	<i>21.6</i>			
Total	260.7	406.4	667.1		667.1	279.0	244.9	523.9	267.7	195.8	463.5	-60.4	-11.5			

Table 27: Major Programme III – 3320

Court Management Section	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%	
Professional staff	<i>No Breakdown available</i>									542.1	877.1	1,419.2		
General Service staff	<i>No Breakdown available</i>									254.3	906.3	1,160.6		
Subtotal staff	595.8	1,739.8	2,335.6		2,335.6	1,009.5	1,561.0	2,570.5	796.4	1,783.4	2,579.8	9.3	0.4	
General temporary assistance		232.5	232.5		232.5	146.0	85.9	231.9		460.3	460.3	228.4	98.5	
Temporary assistance for meetings										332.2	332.2	332.2		
Overtime														
Subtotal other staff		232.5	232.5		232.5	146.0	85.9	231.9		792.5	792.5	560.6	241.7	
Travel		25.6	25.6		25.6		80.5	80.5		25.1	25.1	-55.4	-68.8	
Hospitality														
Contractual services	45.0		45.0		45.0	46.0	203.7	249.7				-249.7	-100.0	
Training							5.5	5.5	3.5	2.0	5.5			
Consultants														
General operating expenses														
Supplies and materials							22.7	22.7		29.7	29.7	7.0	30.8	
Furniture and equipment		38.9	38.9		38.9		33.6	33.6				-33.6	-100.0	
Subtotal non-staff	45.0	64.5	109.5		109.5	46.0	346.0	392.0	3.5	56.8	60.3	-331.7	-84.6	
Total	640.8	2,036.8	2,677.6		2,677.6	1,201.5	1,992.9	3,194.4	799.9	2,632.7	3,432.6	238.2	7.5	

Table 28: Major Programme III – 3325

Information Management Services Section	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%	
Professional staff	<i>No Breakdown available</i>									2,045.0		2,045.0		
General Service staff	<i>No Breakdown available</i>									1,526.0	763.0	2,289.0		
Subtotal staff	2,856.6	1,495.1	4,351.7		4,351.7	2,941.9	909.2	3,851.1	3,571.0	763.0	4,334.0	482.9	12.5	
General temporary assistance	23.2	220.0	243.2		243.2	41.6	-0.2	41.4				-41.4	-100.0	
Temporary assistance for meetings						10.0		10.0	10.0		10.0			
Overtime	13.7	0.8	14.5		14.5	25.0		25.0	35.0		35.0	10.0	40.3	
Subtotal other staff	36.9	220.8	257.7		257.7	76.5	-0.2	76.3	45.0		45.0	-31.3	-41.1	
Travel	28.3	21.4	49.7		49.7	33.7	50.6	84.3		24.7	24.7	-59.6	-70.7	
Hospitality														
Contractual services	196.6	67.3	263.9		263.9	269.5	54.1	323.6	129.0	258.8	387.8	64.2	19.9	
Training	46.8	21.9	68.7		68.7	43.8	31.9	75.7	60.7		60.7	-15.0	-19.8	
Consultants														
General operating expenses	1,723.6	1,214.7	2,938.3	10.4	2,948.7	1,895.2	1,645.3	3,540.5	1,933.5	2,081.1	4,014.6	474.1	13.4	
Supplies and materials	77.6	36.2	113.8	26.1	139.9	245.1	0.2	245.3	223.0	20.0	243.0	-2.3	-0.9	
Furniture and equipment	491.6	258.5	750.1	78.6	828.7	272.1	385.9	658.0	538.9	661.4	1,200.3	542.3	82.4	
Subtotal non-staff	2,564.5	1,620.0	4,184.5	115.1	4,299.6	2,759.3	2,167.9	4,927.3	2,885.1	3,046.0	5,931.1	1,003.8	20.4	
Total	5,458.0	3,335.9	8,793.9	115.1	8,909.0	5,777.8	3,076.9	8,854.7	6,501.1	3,809.0	10,310.1	1,455.4	16.4	

Table 29: Major Programme III – 3330

Detention Section	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%	
Professional staff	<i>No Breakdown available</i>									214.1	87.7	301.8		
General Service staff	<i>No Breakdown available</i>									63.6	63.6	127.2		
<i>Subtotal staff</i>	<i>244.3</i>	<i>164.3</i>	<i>408.6</i>		<i>408.6</i>	<i>221.7</i>	<i>168.6</i>	<i>390.2</i>	<i>277.7</i>	<i>151.3</i>	<i>429.0</i>	<i>38.8</i>	<i>9.9</i>	
General temporary assistance						79.7		79.7				-79.7	-100.0	
Temporary assistance for meetings														
Overtime														
<i>Subtotal other staff</i>						<i>79.7</i>		<i>79.7</i>				<i>-79.7</i>	<i>-100.0</i>	
Travel	2.4		2.4		2.4				3.9		3.9	3.9		
Hospitality														
Contractual services														
Training										16.8	16.8	16.8		
Consultants	32.9	17.1	50.0	5.0	55.0	13.3	5.0	18.3		6.0	6.0	-12.3	-67.2	
General operating expenses	1,726.0	23.8	1,749.8	48.8	1,798.6	1,647.0	83.3	1,730.3	1,898.0	122.0	2,020.0	289.7	16.7	
Supplies and materials		2.1	2.1		2.1	1.2	3.4	4.6	7.5		7.5	2.9	64.2	
Furniture and equipment														
<i>Subtotal non-staff</i>	<i>1,761.3</i>	<i>43.0</i>	<i>1,804.3</i>	<i>53.8</i>	<i>1,858.1</i>	<i>1,661.5</i>	<i>91.6</i>	<i>1,753.1</i>	<i>1,909.4</i>	<i>144.8</i>	<i>2,054.2</i>	<i>301.1</i>	<i>17.2</i>	
Total	2,005.6	207.3	2,212.9	53.8	2,266.7	1,962.8	260.2	2,223.0	2,187.1	296.1	2,483.2	260.2	11.7	

Table 30: Major Programme III – 3340

Language Services Section	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%	
Professional staff	<i>No Breakdown available</i>									1,321.0	3,227.9	4,548.9		
General Service staff	<i>No Breakdown available</i>									461.3	63.6	524.9		
<i>Subtotal staff</i>	<i>2,408.3</i>	<i>2,840.4</i>	<i>5,248.7</i>		<i>5,248.7</i>	<i>2,375.9</i>	<i>2,689.4</i>	<i>5,065.3</i>	<i>1,782.3</i>	<i>3,291.5</i>	<i>5,073.8</i>	<i>8.5</i>	<i>0.2</i>	
General temporary assistance	4.8	534.2	539.0	62.6	601.6	35.0	709.7	744.7		1,219.6	1,219.6	474.9	63.8	
Temporary assistance for meetings	219.1	374.7	593.8		593.8	106.7	603.9	710.6	189.0	463.3	652.3	-58.3	-8.2	
Overtime														
<i>Subtotal other staff</i>	<i>223.9</i>	<i>908.9</i>	<i>1,132.8</i>	<i>62.6</i>	<i>1,195.4</i>	<i>141.7</i>	<i>1,313.6</i>	<i>1,455.3</i>	<i>189.0</i>	<i>1,682.9</i>	<i>1,871.9</i>	<i>416.6</i>	<i>28.6</i>	
Travel	5.8	133.1	138.9	13.3	152.2	4.1	87.3	91.3	3.4	148.3	151.7	60.4	66.1	
Hospitality														
Contractual services	55.6	19.0	74.6		74.6	21.1	54.4	75.6	32.3	33.8	66.1	-9.5	-12.5	
Training	0.5	8.9	9.4		9.4		2.7	2.7				-2.7	-100.0	
Consultants		0.5	0.5		0.5				2.6	44.1	46.7	46.7		
General operating expenses														
Supplies and materials	7.3	2.9	10.2		10.2	3.4	3.8	7.2	7.2		7.2		0.6	
Furniture and equipment														
<i>Subtotal non-staff</i>	<i>69.2</i>	<i>164.4</i>	<i>233.6</i>	<i>13.3</i>	<i>246.9</i>	<i>28.6</i>	<i>148.2</i>	<i>176.7</i>	<i>45.5</i>	<i>226.2</i>	<i>271.7</i>	<i>95.0</i>	<i>53.7</i>	
Total	2,701.4	3,913.7	6,615.1	75.9	6,691.0	2,546.2	4,151.1	6,697.3	2,016.8	5,200.6	7,217.4	520.1	7.8	

Table 31: Major Programme III – 3360

Victims Participation and Reparations Section	Expenditure 2015 (thousands of euro)					Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%		
Professional staff	<i>No Breakdown available</i>										434.1	546.6	980.7		
General Service staff	<i>No Breakdown available</i>										127.2	254.3	381.5		
<i>Subtotal staff</i>	820.3	429.6	1,249.9		1,249.9	709.0	460.1	1,169.2	561.3	800.9	1,362.2	193.0	16.5		
General temporary assistance		458.4	458.4	3.5	461.9	36.3	21.1	57.4		171.8	171.8	114.4	199.4		
Temporary assistance for meetings															
Overtime															
<i>Subtotal other staff</i>		458.4	458.4	3.5	461.9	36.3	21.1	57.4		171.8	171.8	114.4	199.4		
Travel		101.7	101.7	18.7	120.4		33.0	33.0		93.4	93.4	60.4	182.8		
Hospitality															
Contractual services		41.1	41.1	24.6	65.7		22.6	22.6		47.0	47.0	24.4	107.5		
Training		3.5	3.5		3.5		2.7	2.7	2.5	2.8	5.3	2.6	92.9		
Consultants	30.7		30.7		30.7	17.4	36.8	54.1	10.0		10.0	-44.1	-81.5		
General operating expenses															
Supplies and materials		1.7	1.7		1.7		3.0	3.0		2.0	2.0	-1.0	-33.3		
Furniture and equipment		1.4	1.4		1.4										
<i>Subtotal non-staff</i>	30.7	149.4	180.1	43.3	223.4	17.4	98.2	115.5	12.5	145.2	157.7	42.2	36.5		
Total	851.0	1,037.4	1,888.4	46.8	1,935.2	762.7	579.4	1,342.1	573.8	1,117.9	1,691.7	349.6	26.0		

Table 32: Major Programme III – 3370

Office of Public Counsel for the Defence	Expenditure 2015 (thousands of euro)					Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%		
Professional staff	<i>No Breakdown available</i>										150.6	301.8	452.4		
General Service staff	<i>No Breakdown available</i>										63.6		63.6		
<i>Subtotal staff</i>	224.7	234.4	459.1		459.1	226.1	289.6	515.7	214.2	301.8	516.0	0.3	0.1		
General temporary assistance	40.2		40.2		40.2	19.1	0.5	19.7		122.8	122.8	103.1	524.6		
Temporary assistance for meetings															
Overtime															
<i>Subtotal other staff</i>	40.2		40.2		40.2	19.1	0.5	19.7	0.0	122.8	122.8	103.1	524.6		
Travel	6.9		6.9		6.9	1.2	1.8	3.0	2.6	1.8	4.4	1.4	47.6		
Hospitality															
Contractual services		0.2	0.2		0.2		11.1	11.1				-11.1	-100.0		
Training							0.5	0.5	0.6		0.6	0.1	20.0		
Consultants							9.5	9.5	0.0	20.0	20.0	10.5	111.4		
General operating expenses															
Supplies and materials		0.4	0.4		0.4										
Furniture and equipment															
<i>Subtotal non-staff</i>	6.9	0.6	7.5		7.5	1.2	22.9	24.1	3.2	21.8	25.0	0.9	3.9		
Total	271.8	235.0	506.8		506.8	246.4	313.0	559.4	217.4	446.4	663.8	104.4	18.7		

Table 33: Major Programme III – 3380

Office of Public Counsel for Victims	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>								150.6	1,015.5	1,166.1		
General Service staff	<i>No Breakdown available</i>								63.6		63.6		
Subtotal staff	299.3	744.9	1,044.2		1,044.2	286.0	932.9	1,218.8	214.2	1,015.5	1,229.7	10.9	0.9
General temporary assistance		131.3	131.3		131.3	8.2	13.1	21.3		99.7	99.7	78.4	367.1
Temporary assistance for meetings													
Overtime													
Subtotal other staff		131.3	131.3		131.3	8.2	13.1	21.3	0.0	99.7	99.7	78.4	367.1
Travel		75.0	75.0		75.0	0.4	117.7	118.2	4.5	134.5	139.0	20.8	17.6
Hospitality													
Contractual services										50.0	50.0	50.0	
Training													
Consultants		115.2	115.2		115.2		201.8	201.8		303.6	303.6	101.8	50.4
General operating expenses		19.0	19.0	4.8	23.8		24.5	24.5		11.0	11.0	-13.5	-55.2
Supplies and materials													
Furniture and equipment													
Subtotal non-staff		209.2	209.2	4.8	214.0	0.4	344.0	344.5	4.5	499.1	503.6	159.1	46.2
Total	299.3	1,085.4	1,384.7	4.8	1,389.5	294.6	1,290.0	1,584.7	218.7	1,614.3	1,833.0	248.3	15.7

Table 34: Major Programme III – 3390

Counsel Support Section	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>								578.8	87.7	666.5		
General Service staff	<i>No Breakdown available</i>								127.2	127.2	254.4		
Subtotal staff	452.2	215.3	667.5		667.5	519.8	220.7	740.5	706.0	214.9	920.9	180.4	24.4
General temporary assistance	28.6	21.4	50.0	31.1	81.1	27.8	10.6	38.4		72.3	72.3	33.9	88.2
Temporary assistance for meetings													
Overtime													
Subtotal other staff	28.6	21.4	50.0	31.1	81.1	27.8	10.6	38.4		72.3	72.3	33.9	88.2
Travel	1.0	2.2	3.2		3.2		0.6	0.6		70.7	70.7	70.1	10,861.2
Hospitality													
Contractual services													
Training													
Consultants		21.7	21.7		21.7								
Counsel for defence		3,030.2	3,030.2	1,847.3	4,877.5		4,506.0	4,506.0		3,669.7	3,669.7	-836.3	-18.6
Counsel for victims		1,233.6	1,233.6		1,233.6		1,564.5	1,564.5		1,202.8	1,202.8	-361.7	-23.1
General operating expenses									7.0		7.0	7.0	
Supplies and materials													
Furniture and equipment		5.4	5.4		5.4								
Subtotal non-staff	1.0	4,293.1	4,294.1	1,847.3	6,141.4		6,071.1	6,071.1	7.0	4,943.2	4,950.2	-1,120.9	-18.5
Total	481.8	4,529.8	5,011.6	1,878.4	6,890.0	547.5	6,302.5	6,850.1	713.0	5,230.4	5,943.4	-906.7	-13.2

Table 35: Major Programme III – 3800

Division of External Operations (DEO)	Expenditure 2015 (thousands of euro)					Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016				
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%			
Professional staff	<i>No Breakdown available</i>											2,844.4	7,496.3	10,340.7		
General Service staff	<i>No Breakdown available</i>											1,160.7	2,812.3	3,973.0		
Subtotal staff	2,471.4	4,707.1	7,178.5		7,178.5	3,433.7	7,207.7	10,641.4	4,005.1	10,308.6	14,313.7	3,672.3	34.5			
General temporary assistance	172.9	2,012.6	2,185.5	23.3	2,208.8	322.9	1,084.3	1,407.1		1,141.5	1,141.5	-265.6	-18.9			
Temporary assistance for meetings	7.5		7.5		7.5		50.0	50.0		393.1	393.1	343.1	686.2			
Overtime		16.8	16.8		16.8		30.1	30.1				-30.1	-100.0			
Subtotal other staff	180.4	2,029.4	2,209.8	23.3	2,233.1	322.9	1,164.3	1,487.2		1,534.6	1,534.6	47.4	3.2			
Travel	14.8	1,329.2	1,344.0	142.9	1,486.9	124.3	971.7	1,096.0	170.4	1,306.5	1,476.9	380.9	34.8			
Hospitality	1.0		1.0		1.0											
Contractual services	264.3	627.2	891.5	148.2	1,039.7	151.3	995.3	1,146.5	185.8	1,035.2	1,221.0	74.5	6.5			
Training		9.4	9.4		9.4	7.0	27.3	34.3	30.0	36.2	66.2	31.9	92.8			
Consultants							11.3	11.3				-11.3	-100.0			
General operating expenses	62.3	3,214.2	3,276.5	146.6	3,423.1	53.6	4,793.7	4,847.2	22.2	5,409.0	5,431.2	584.0	12.0			
Supplies and materials	102.0	151.1	253.1	28.8	281.9	1.1	204.7	205.8	19.0	270.6	289.6	83.8	40.7			
Furniture and equipment	4.2	284.7	288.9	249.1	538.0	32.4	50.5	82.9	8.0	38.3	46.3	-36.6	-44.2			
Subtotal non-staff	448.6	5,615.8	6,064.4	715.6	6,780.0	369.6	7,054.4	7,424.0	435.4	8,095.8	8,531.2	1,107.2	14.9			
Total	3,100.4	12,352.3	15,452.7	738.9	16,191.6	4,126.2	15,426.3	19,552.6	4,440.5	19,939.0	24,379.5	4,826.9	24.7			

Table 36: Major Programme III – 3810

Office of the Director DEO	Expenditure 2015 (thousands of euro)					Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016			
	Basic	Situation- related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%		
Professional staff	<i>No Breakdown available</i>											282.1	282.1		
General Service staff	<i>No Breakdown available</i>											63.6	63.6		
Subtotal staff						204.8	112.5	317.4	345.7		345.7	28.3	8.9		
General temporary assistance															
Temporary assistance for meetings															
Overtime															
Subtotal other staff															
Travel						61.1		61.1	75.7		75.7	14.6	23.8		
Hospitality															
Contractual services															
Training															
Consultants															
General operating expenses						11.5	15.7	27.2				-27.2	-100.0		
Supplies and materials															
Furniture and equipment															
Subtotal non-staff						72.6	15.7	88.3	75.7		75.7	-12.6	-14.3		
Total						277.5	128.2	405.7	421.4		421.4	15.7	3.9		

Table 37: Major Programme III – 3820

External Operations Support Section	Expenditure 2015 (thousands of euro)				Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016		
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>								150.6	1,533.5	1,684.1		
General Service staff	<i>No Breakdown available</i>								63.6	381.5	445.1		
<i>Subtotal staff</i>	<i>2,002.8</i>	<i>2,002.8</i>		<i>2,002.8</i>	<i>364.1</i>	<i>1,502.8</i>	<i>1,866.9</i>	<i>214.2</i>	<i>1,915.0</i>	<i>2,129.2</i>	<i>262.3</i>	<i>14.1</i>	
General temporary assistance		562.6	562.6	23.3	585.9	38.2	112.3	150.5				-150.5	-100.0
Temporary assistance for meetings													
Overtime		16.8	16.8		16.8								
<i>Subtotal other staff</i>	<i>579.4</i>	<i>579.4</i>		<i>23.3</i>	<i>602.7</i>	<i>38.2</i>	<i>112.3</i>	<i>150.5</i>				<i>-150.5</i>	<i>-100.0</i>
Travel		173.5	173.5	54.5	228.0	28.8	19.7	48.6	51.9		51.9	3.3	6.9
Hospitality													
Contractual services		339.2	339.2	69.3	408.5		27.5	27.5	15.0		15.0	-12.5	-45.4
Training		1.6	1.6		1.6		1.5	1.5	20.0		20.0	18.5	1,220.1
Consultants													
General operating expenses		847.4	847.4	95.2	942.6				14.0	9.0	23.0	23.0	
Supplies and materials		142.9	142.9	28.8	171.7								
Furniture and equipment		248.1	248.1	249.1	497.2								
<i>Subtotal non-staff</i>	<i>1,752.7</i>	<i>1,752.7</i>		<i>496.9</i>	<i>2,249.6</i>	<i>28.8</i>	<i>48.7</i>	<i>77.6</i>	<i>100.9</i>	<i>9.0</i>	<i>109.9</i>	<i>32.3</i>	<i>41.7</i>
Total	4,334.9	4,334.9		520.2	4,855.1	431.1	1,663.9	2,094.9	315.1	1,924.0	2,239.1	144.2	6.9

Table 38: Major Programme III – 3830

Victims and Witnesses Section	Expenditure 2015 (thousands of euro)				Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016		
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>								1,508.7	1,868.7	3,377.4		
General Service staff	<i>No Breakdown available</i>								270.5	1,133.5	1,404.0		
<i>Subtotal staff</i>	<i>905.8</i>	<i>2,155.2</i>	<i>3,061.0</i>		<i>3,061.0</i>	<i>1,623.9</i>	<i>2,102.1</i>	<i>3,726.0</i>	<i>1,779.2</i>	<i>3,002.2</i>	<i>4,781.4</i>	<i>1,055.4</i>	<i>28.3</i>
General temporary assistance		1,341.3	1,341.3		1,341.3	174.0	665.0	839.1		679.3	679.3	-159.8	-19.0
Temporary assistance for meetings										393.1	393.1	393.1	
Overtime													
<i>Subtotal other staff</i>		<i>1,341.3</i>	<i>1,341.3</i>		<i>1,341.3</i>	<i>174.0</i>	<i>665.0</i>	<i>839.1</i>	<i>0.0</i>	<i>1,072.4</i>	<i>1,072.4</i>	<i>233.3</i>	<i>27.8</i>
Travel	6.7	1,079.0	1,085.7	49.8	1,135.5	24.6	757.3	781.9	36.1	1,040.8	1,076.9	295.0	37.7
Hospitality													
Contractual services		1.0	1.0		1.0								
Training		7.8	7.8		7.8		25.8	25.8		23.5	23.5	-2.3	-9.0
Consultants													
General operating expenses		2,357.2	2,357.2	51.4	2,408.6		3,661.5	3,661.5	6.2	4,375.8	4,382.0	720.5	19.7
Supplies and materials		4.7	4.7		4.7		1.7	1.7		4.5	4.5	2.8	160.3
Furniture and equipment		11.3	11.3		11.3		11.0	11.0				-11.0	-100.0
<i>Subtotal non-staff</i>	<i>6.7</i>	<i>3,461.0</i>	<i>3,467.7</i>	<i>101.2</i>	<i>3,568.9</i>	<i>24.6</i>	<i>4,457.3</i>	<i>4,481.9</i>	<i>42.3</i>	<i>5,444.6</i>	<i>5,486.9</i>	<i>1,005.0</i>	<i>22.4</i>
Total	912.5	6,957.5	7,870.0	101.2	7,971.2	1,822.5	7,224.5	9,047.0	1,821.5	9,519.2	11,340.7	2,293.7	25.4

Table 39: Major Programme III – 3840

Public Information and Outreach Section	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016						
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%			
Professional staff	<i>No Breakdown available</i>											903.0	263.1	1,166.1		
General Service staff	<i>No Breakdown available</i>											763.0	190.7	953.7		
Subtotal staff	1,565.6	549.1	2,114.7		2,114.7	1,157.6	326.6	1,484.2	1,666.0	453.8	2,119.8	635.6	42.8			
General temporary assistance	172.9	108.7	281.6		281.6	110.6		110.6				-110.6	-100.0			
Temporary assistance for meetings	7.5		7.5		7.5											
Overtime																
Subtotal other staff	180.4	108.7	289.1		289.1	110.6		110.6				-110.6	-100.0			
Travel	8.1	76.7	84.8	38.6	123.4	9.8	24.1	33.8	6.7	28.5	35.2	1.4	4.0			
Hospitality	1.0		1.0		1.0											
Contractual services	264.3	287.0	551.3	78.9	630.2	151.3	71.5	222.8	170.8	10.0	180.8	-42.0	-18.8			
Training						7.0		7.0	10.0		10.0	3.0	42.9			
Consultants							11.3	11.3				-11.3	-100.0			
General operating expenses	62.3	9.6	71.9		71.9	42.1	33.8	75.9	2.0	18.0	20.0	-55.9	-73.6			
Supplies and materials	102.0	3.5	105.5		105.5	1.1	0.6	1.6	19.0		19.0	17.4	1,062.1			
Furniture and equipment	4.2	25.3	29.5		29.5	32.4		32.4	8.0	12.0	20.0	-12.4	-38.3			
Subtotal non-staff	441.9	402.1	844.0	117.5	961.5	243.6	141.2	384.8	216.5	68.5	285.0	-99.8	-25.9			
Total	2,187.9	1,059.9	3,247.8	117.5	3,365.3	1,511.8	467.8	1,979.6	1,882.5	522.3	2,404.8	425.2	21.5			

Table 40: Major Programme III - 3850

Field Offices	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016					
	Basic	Situation-related	Total	Cont. Fund (CF)	Total incl. CF	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%		
Professional staff	<i>No Breakdown available</i>											3,831.0	3,831.0		
General Service staff	<i>No Breakdown available</i>											1,106.6	1,106.6		
Subtotal staff						83.3	3,163.5	3,246.9	4,937.6	4,937.6	1,690.7	52.1			
General temporary assistance							306.9	306.9	462.2	462.2	155.3	50.6			
Temporary assistance for meetings							50.0	50.0			-50.0	-100.0			
Overtime							30.1	30.1			-30.1	-100.0			
Subtotal other staff							387.0	387.0	462.2	462.2	75.2	19.4			
Travel							170.5	170.5	237.2	237.2	66.7	39.1			
Hospitality															
Contractual services							896.3	896.3	1,025.2	1,025.2	128.9	14.4			
Training									12.7	12.7	12.7				
Consultants															
General operating expenses							1,082.7	1,082.7	1,006.2	1,006.2	-76.5	-7.1			
Supplies and materials							202.4	202.4	266.1	266.1	63.7	31.5			
Furniture and equipment							39.5	39.5	26.3	26.3	-13.2	-33.4			
Subtotal non-staff							2,391.4	2,391.4	2,573.7	2,573.7	182.3	7.6			
Total						83.3	5,942.0	6,025.3	7,973.5	7,973.5	1,948.2	32.3			

Table 41: Major Programme IV

Major Programme IV Secretariat of the Assembly of States Parties	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>						661.5		661.5		
General Service staff	<i>No Breakdown available</i>						374.8		374.8		
<i>Subtotal staff</i>	<i>570.3</i>		<i>570.3</i>	<i>742.7</i>		<i>742.7</i>	<i>1,036.3</i>		<i>1,036.3</i>	<i>293.6</i>	<i>39.5</i>
General temporary assistance	529.0		529.0	614.2		614.2	688.7		688.7	74.5	12.1
Temporary assistance for meetings	235.6		235.6	139.7		139.7	140.0		140.0	0.3	0.2
Overtime	33.4		33.4	38.0		38.0	38.0		38.0		
<i>Subtotal other staff</i>	<i>798.0</i>		<i>798.0</i>	<i>792.0</i>		<i>792.0</i>	<i>866.7</i>		<i>866.7</i>	<i>74.7</i>	<i>9.4</i>
Travel	385.6		385.6	377.7		377.7	554.6		554.6	176.9	46.8
Hospitality	8.8		8.8	5.0		5.0	5.0		5.0		
Contractual services	1,056.6		1,056.6	632.1		632.1	401.0		401.0	-231.1	-36.6
Training							10.1		10.1	10.1	
Consultants	12.1		12.1								
General operating expenses	7.1		7.1	10.5		10.5	24.4		24.4	13.9	132.2
Supplies and materials	8.5		8.5	14.2		14.2	14.7		14.7	0.5	3.6
Furniture and equipment	9.8		9.8	5.0		5.0	5.0		5.0		
<i>Subtotal non-staff</i>	<i>1,488.5</i>		<i>1,488.5</i>	<i>1,044.5</i>		<i>1,044.5</i>	<i>1,014.8</i>		<i>1,014.8</i>	<i>-29.7</i>	<i>-2.8</i>
Total	2,856.8		2,856.8	2,579.2		2,579.2	2,917.8		2,917.8	338.6	13.1

Table 42: Major Programme IV – 4100

Conference	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>										
General Service staff	<i>No Breakdown available</i>										
<i>Subtotal staff</i>	<i>-0.2</i>		<i>-0.2</i>								
General temporary assistance	229.5		229.5	315.4		315.4	263.5		263.5	-51.9	-16.5
Temporary assistance for meetings	192.5		192.5	80.0		80.0	80.0		80.0		
Overtime	23.8		23.8	20.0		20.0	20.0		20.0		
<i>Subtotal other staff</i>	<i>445.8</i>		<i>445.8</i>	<i>415.4</i>		<i>415.4</i>	<i>363.5</i>		<i>363.5</i>	<i>-51.9</i>	<i>-12.5</i>
Travel	51.1		51.1	20.0		20.0	63.7		63.7	43.7	218.7
Hospitality											
Contractual services	1,019.6		1,019.6	530.5		530.5	313.0		313.0	-217.5	-41.0
Training											
Consultants											
General operating expenses	7.0		7.0	10.5		10.5	11.0		11.0	0.5	4.7
Supplies and materials	4.4		4.4	9.5		9.5	10.0		10.0	0.5	5.3
Furniture and equipment											
<i>Subtotal non-staff</i>	<i>1,082.1</i>		<i>1,082.1</i>	<i>570.5</i>		<i>570.5</i>	<i>397.7</i>		<i>397.7</i>	<i>-172.8</i>	<i>-30.3</i>
Total	1,527.7		1,527.7	985.9		985.9	761.2		761.2	-224.7	-22.8

Table 43: Major Programme IV – 4200

Secretariat of the Assembly	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>						507.5		507.5		
General Service staff	<i>No Breakdown available</i>						293.2		293.2		
<i>Subtotal staff</i>	383.1		383.1	536.4		536.4	800.7		800.7	264.3	49.3
General temporary assistance	169.0		169.0	160.5		160.5	253.0		253.0	92.5	57.6
Temporary assistance for meetings											
Overtime	9.6		9.6	18.0		18.0	18.0		18.0		
<i>Subtotal other staff</i>	178.6		178.6	178.5		178.5	271.0		271.0	92.5	51.8
Travel	20.8		20.8	18.5		18.5	86.3		86.3	67.8	366.5
Hospitality	4.8		4.8	1.0		1.0	1.0		1.0		
Contractual services				18.0		18.0				-18.0	-100.0
Training							5.4		5.4	5.4	
Consultants											
General operating expenses	0.1		0.1								
Supplies and materials	4.1		4.1	4.7		4.7	4.7		4.7		
Furniture and equipment	9.8		9.8	5.0		5.0	5.0		5.0		
<i>Subtotal non-staff</i>	39.6		39.6	47.2		47.2	102.4		102.4	55.2	117.0
Total	601.3		601.3	762.2		762.2	1,174.1		1,174.1	411.9	54.0

Table 44: Major Programme IV – 4400

Office of the President of the Assembly	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>										
General Service staff	<i>No Breakdown available</i>										
<i>Subtotal staff</i>											
General temporary assistance	108.2		108.2	86.1		86.1	121.0		121.0	34.9	40.6
Temporary assistance for meetings											
Overtime											
<i>Subtotal other staff</i>	108.2		108.2	86.1		86.1	121.0		121.0	34.9	40.6
Travel	101.0		101.0	87.7		87.7	86.7		86.7	-1.0	-1.2
Hospitality	4.0		4.0								
Contractual services	2.4		2.4	11.4		11.4	12.0		12.0	0.6	5.3
Training											
Consultants											
General operating expenses											
Supplies and materials											
Furniture and equipment											
<i>Subtotal non-staff</i>	107.4		107.4	99.1		99.1	98.7		98.7	-0.4	-0.4
Total	215.6		215.6	185.2		185.2	219.7		219.7	34.5	18.6

Table 45: Major Programme IV - 4500

Committee on Budget and Finance	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>						154.0		154.0		
General Service staff							81.6		81.6		
<i>Subtotal staff</i>	187.4		187.4	206.3		206.3	235.6		235.6	29.3	14.2
General temporary assistance	22.3		22.3	52.2		52.2	51.2		51.2	-1.0	-1.9
Temporary assistance for meetings	43.1		43.1	59.7		59.7	60.0		60.0	0.3	0.4
Overtime											
<i>Subtotal other staff</i>	65.4		65.4	111.9		111.9	111.2		111.2	-0.7	-0.7
Travel	212.7		212.7	251.5		251.5	317.9		317.9	66.4	26.4
Hospitality				4.0		4.0	4.0		4.0		
Contractual services	34.6		34.6	72.2		72.2	76.0		76.0	3.8	5.3
Training							4.7		4.7	4.7	
Consultants	12.1		12.1								
General operating expenses							13.4		13.4	13.4	
Supplies and materials											
Furniture and equipment											
<i>Subtotal non-staff</i>	259.4		259.4	327.7		327.7	416.0		416.0	88.3	27.0
Total	512.2		512.2	645.9		645.9	762.8		762.8	116.9	18.1

Table 46: Major Programme V

Major Programme V Premises	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>										
General Service staff											
<i>Subtotal staff</i>											
General temporary assistance											
Temporary assistance for meetings											
Overtime											
<i>Subtotal other staff</i>											
Travel											
Hospitality											
Contractual services											
Training											
Consultants											
General operating expenses	5,394.2		5,394.2	2,551.9		2,551.9	1,454.9		1,454.9	-1,097.0	-43.0
Supplies and materials											
Furniture and equipment											
<i>Subtotal non-staff</i>	5,394.2		5,394.2	2,551.9		2,551.9	1,454.9		1,454.9	-1,097.0	-43.0
Total	5,394.2		5,394.2	2,551.9		2,551.9	1,454.9		1,454.9	-1,097.0	-43.0

Table 47: Major Programme VI

Major Programme VI Secretariat of the Trust Fund for Victims	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>						618.0	957.8	1,575.8		
General Service staff							130.1	65.0	195.1		
<i>Subtotal staff</i>	259.6	619.6	879.2	394.5	451.3	845.8	748.1	1,022.8	1,770.9	925.1	109.4
General temporary assistance	70.5	114.6	185.1	160.5	81.7	242.2				-242.2	-100.0
Temporary assistance for meetings											
Overtime					20.0	20.0				-20.0	-100.0
<i>Subtotal other staff</i>	70.5	114.6	185.1	160.5	101.7	262.2				-262.2	-100.0
Travel	85.7	141.7	227.4	71.0	142.4	213.4	145.2	175.1	320.3	106.9	50.1
Hospitality	2.3	0.3	2.6	2.5		2.5	3.0		3.0	0.5	20.0
Contractual services	125.3	63.7	189.0	123.0	60.0	183.0	195.0	25.0	220.0	37.0	20.2
Training	1.9	11.2	13.1	7.4	9.2	16.6	18.8	16.1	34.9	18.3	110.2
Consultants	22.8	22.3	45.1	60.0	85.0	145.0	45.0	75.0	120.0	-25.0	-17.2
General operating expenses					5.0	5.0	5.0	15.0	20.0	15.0	300.0
Supplies and materials	1.5		1.5	3.0		3.0	3.0		3.0		
Furniture and equipment					2.0	2.0		10.0	10.0	8.0	400.0
<i>Subtotal non-staff</i>	239.5	239.2	478.7	266.9	303.6	570.5	415.0	316.2	731.2	160.7	28.2
Total	569.6	973.4	1,543.0	821.9	856.6	1,678.5	1,163.1	1,339.0	2,502.1	823.6	49.1

Table 48: Major Programme VII-1

Major Programme VII-1 Project Director's Office	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%	
Professional staff	<i>No Breakdown available</i>											
General Service staff												
<i>Subtotal staff</i>	409.5		409.5	209.8		209.8				-209.8	-100.0	
General temporary assistance	466.6		466.6									
Temporary assistance for meetings												
Overtime	18.4		18.4									
<i>Subtotal other staff</i>	485.0		485.0									
Travel	10.6		10.6	2.8		2.8				-2.8	-100.0	
Hospitality				2.6		2.6				-2.6	-100.0	
Contractual services	117.9		117.9	229.2		229.2				-229.2	-100.0	
Training	8.6		8.6	1.8		1.8				-1.8	-100.0	
Consultants												
General operating expenses				2.5		2.5				-2.5	-100.0	
Supplies and materials	0.3		0.3	1.0		1.0				-1.0	-100.0	
Furniture and equipment	23.5		23.5									
<i>Subtotal non-staff</i>	160.9		160.9	239.9		239.9				-239.9	-100.0	
Total	1,055.4		1,055.4	449.7		449.7				-449.7	-100.0	

Table 49: Major Programme VII-1 – 7110

Project Director's Office	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>										
General Service staff	<i>No Breakdown available</i>										
<i>Subtotal staff</i>	409.5		409.5	209.8		209.8				-209.8	-100.0
General temporary assistance	25.0		25.0								
Temporary assistance for meetings											
Overtime											
<i>Subtotal other staff</i>	25.0		25.0								
Travel	9.8		9.8	2.8		2.8				-2.8	-100.0
Hospitality				2.6		2.6				-2.6	-100.0
Contractual services	12.8		12.8	23.2		23.2				-23.2	-100.0
Training	4.8		4.8	1.8		1.8				-1.8	-100.0
Consultants											
General operating expenses				2.5		2.5				-2.5	-100.0
Supplies and materials	0.3		0.3	1.0		1.0				-1.0	-100.0
Furniture and equipment											
<i>Subtotal non-staff</i>	27.7		27.7	33.9		33.9				-33.9	-100.0
Total	462.2		462.2	243.7		243.7				-243.7	-100.0

Table 50: Major Programme VII-1 - 7120

ICC Staff Resources and Management Support for the Permanent Premises	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>										
General Service staff	<i>No Breakdown available</i>										
<i>Subtotal staff</i>	<i>No Breakdown available</i>										
General temporary assistance	441.6		441.6								
Temporary assistance for meetings											
Overtime	18.4		18.4								
<i>Subtotal other staff</i>	460.0		460.0								
Travel	0.8		0.8								
Hospitality											
Contractual services	105.1		105.1	206.0		206.0				-206.0	-100.0
Training	3.8		3.8								
Consultants											
General operating expenses											
Supplies and materials											
Furniture and equipment	23.5		23.5								
<i>Subtotal non-staff</i>	133.2		133.2	206.0		206.0				-206.0	-100.0
Total	593.2		593.2	206.0		206.0				-206.0	-100.0

Table 51: Major Programme VII-2

Major Programme VII-2 Accrued Interest, Host State	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>										
General Service staff	<i>No Breakdown available</i>										
<i>Subtotal staff</i>	<i>No Breakdown available</i>										
General temporary assistance	<i>No Breakdown available</i>										
Temporary assistance for meetings	<i>No Breakdown available</i>										
Overtime	<i>No Breakdown available</i>										
<i>Subtotal other staff</i>	<i>No Breakdown available</i>										
Travel	<i>No Breakdown available</i>										
Hospitality	<i>No Breakdown available</i>										
Contractual services	<i>No Breakdown available</i>										
Training	<i>No Breakdown available</i>										
Consultants	<i>No Breakdown available</i>										
General operating expenses	1,060.6		1,060.6	2,185.7		2,185.7	2,987.3		2,987.3	801.6	36.7
Supplies and materials	<i>No Breakdown available</i>										
Furniture and equipment	<i>No Breakdown available</i>										
<i>Subtotal non-staff</i>	<i>1,060.6</i>		<i>1,060.6</i>	<i>2,185.7</i>		<i>2,185.7</i>	<i>2,987.3</i>		<i>2,987.3</i>	<i>801.6</i>	<i>36.7</i>
Total	1,060.6		1,060.6	2,185.7		2,185.7	2,987.3		2,987.3	801.6	36.7

Table 52: Major Programme VII-5

Major Programme VII-5 Independent Oversight Mechanism	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>						414.4		414.4		
General Service staff	<i>No Breakdown available</i>						72.3		72.3		
<i>Subtotal staff</i>	<i>75.2</i>		<i>75.2</i>	<i>249.7</i>		<i>249.7</i>	<i>486.7</i>		<i>486.7</i>	<i>237.0</i>	<i>94.9</i>
General temporary assistance	<i>No Breakdown available</i>										
Temporary assistance for meetings	<i>No Breakdown available</i>										
Overtime	<i>No Breakdown available</i>										
<i>Subtotal other staff</i>	<i>No Breakdown available</i>										
Travel				1.4		1.4	10.0		10.0	8.6	631.6
Hospitality	<i>No Breakdown available</i>										
Contractual services	<i>No Breakdown available</i>										
Training				2.6		2.6	11.1		11.1	8.5	325.2
Consultants							40.0		40.0	40.0	
General operating expenses							2.0		2.0	2.0	
Supplies and materials	<i>No Breakdown available</i>										
Furniture and equipment							5.0		5.0	5.0	
<i>Subtotal non-staff</i>				<i>4.0</i>		<i>4.0</i>	<i>68.1</i>		<i>68.1</i>	<i>64.1</i>	<i>1,612.0</i>
Total	75.2		75.2	253.7		253.7	554.8		554.8	301.1	118.7

Table 53: Major Programme VII-6

Major Programme VII-6 Office of Internal Audit	Expenditure 2015 (thousands of euro)			Forecast Expenditure 2016 (thousands of euro)			Proposed Budget 2017 (thousands of euro)			Resource growth 2017 vs 2016	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	<i>No Breakdown available</i>						464.2		464.2		
General Service staff							72.3		72.3		
<i>Subtotal staff</i>	<i>513.4</i>		<i>513.4</i>	<i>528.0</i>		<i>528.0</i>	<i>536.5</i>		<i>536.5</i>	<i>8.5</i>	<i>1.6</i>
General temporary assistance	68.5		68.5	85.7		85.7	122.8		122.8	37.1	43.3
Temporary assistance for meetings											
Overtime											
<i>Subtotal other staff</i>	<i>68.5</i>		<i>68.5</i>	<i>85.7</i>		<i>85.7</i>	<i>122.8</i>		<i>122.8</i>	<i>37.1</i>	<i>43.3</i>
Travel	2.9		2.9	10.8		10.8	11.5		11.5	0.7	6.5
Hospitality											
Contractual services											
Training	29.8		29.8	19.7		19.7	23.4		23.4	3.7	18.6
Consultants											
General operating expenses											
Supplies and materials											
Furniture and equipment											
<i>Subtotal non-staff</i>	<i>32.7</i>		<i>32.7</i>	<i>30.5</i>		<i>30.5</i>	<i>34.9</i>		<i>34.9</i>	<i>4.4</i>	<i>14.3</i>
Total	614.6		614.6	644.2		644.2	694.2		694.2	50.0	7.8

Table 54: Status of Contributions as at 30 June 2016

No	State Party	Prior Years			2016		Outstanding	Total	
		Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Contributions Contingency Fund		Outstanding Contributions
1	Afghanistan	59,795	59,795	-	14,058	-	14,058	-	14,058
2	Albania	151,130	151,130	-	18,576	18,576	-	-	-
3	Andorra	135,828	135,828	-	13,952	13,952	-	-	-
4	Antigua and Barbuda	43,003	40,674	2,329	4,749	-	4,749	-	7,078
5	Argentina	9,739,048	9,674,154	64,894	2,084,682	-	2,084,682	-	2,149,576
6	Australia	36,097,005	36,097,005	-	5,437,180	5,437,180	-	-	-
7	Austria	16,489,759	16,489,759	-	1,739,207	1,739,207	-	-	-
8	Bangladesh	76,166	76,166	-	14,165	14,165	-	-	-
9	Barbados	166,436	166,436	-	16,254	16,254	-	-	-
10	Belgium	20,584,868	20,584,868	-	2,139,216	2,139,216	-	-	-
11	Belize	19,473	19,473	-	2,403	-	2,403	-	2,403
12	Benin	44,964	23,380	21,584	7,209	-	7,209	24	28,817
13	Bolivia (Plurinational State of)	151,624	151,624	-	28,035	-	28,035	-	28,035
14	Bosnia and Herzegovina	202,821	202,821	-	30,185	30,185	-	-	-
15	Botswana	295,187	295,187	-	33,872	33,872	-	-	-
16	Brazil	35,673,000	24,259,629	11,413,371	9,130,333	-	9,130,333	-	20,543,704
17	Bulgaria	609,706	609,706	-	108,538	108,538	-	-	-
18	Burkina Faso	46,957	46,957	-	9,381	1,396	7,985	-	7,985
19	Burundi	17,849	17,476	373	2,403	-	2,403	-	2,776
20	Cabo Verde	7,321	3,403	3,918	2,403	-	2,403	-	6,321
21	Cambodia	50,649	50,649	-	9,537	9,537	-	-	-
22	Canada	57,971,261	57,971,261	-	6,795,928	6,795,928	-	-	-
23	Central African Republic	19,473	18,678	795	2,403	-	2,403	-	3,198
24	Chad	25,150	24,453	697	11,697	-	11,697	-	12,394
25	Chile	3,073,478	3,073,478	-	928,369	928,369	-	-	-
26	Colombia	3,339,336	3,025,826	313,510	753,920	-	753,920	-	1,067,430
27	Comoros	15,043	605	14,438	2,403	-	2,403	46	16,887
28	Congo	50,074	17,046	33,028	14,331	-	14,331	73	47,432
29	Cook Islands	12,163	12,163	-	2,403	2,375	28	-	28
30	Costa Rica	648,965	648,965	-	109,487	101,403	8,084	-	8,084
31	Côte d'Ivoire	55,290	55,290	-	21,783	21,783	-	-	-
32	Croatia	1,563,336	1,563,336	-	240,405	240,405	-	-	-
33	Cyprus	857,470	857,470	-	101,671	101,671	-	-	-
34	Czechia	3,918,752	3,918,752	-	804,884	804,884	-	-	-
35	Democratic Republic of the Congo	58,959	58,959	-	13,678	-	13,678	-	13,678
36	Denmark	13,904,228	13,904,228	-	1,364,037	1,364,037	-	-	-
37	Djibouti	19,277	17,259	2,018	2,403	-	2,403	-	4,421
38	Dominica	19,473	13,755	5,718	2,403	-	2,403	8	8,129
39	Dominican Republic	633,294	479,688	153,606	110,698	-	110,698	-	264,304
40	Ecuador	621,294	621,294	-	155,844	-	155,844	-	155,844
41	El Salvador	-	-	-	18,985	-	18,985	-	18,985
42	Estonia	539,338	539,338	-	88,656	88,656	-	-	-
43	Fiji	67,811	67,811	-	7,209	7,209	-	-	-
44	Finland	10,549,583	10,549,583	-	1,060,856	1,060,856	-	-	-
45	France	116,617,584	116,617,584	-	11,754,325	11,754,325	-	-	-

No	State Party	Prior Years			2016			Outstanding Contingency Fund	Total Outstanding Contributions
		Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Outstanding Contributions		
46	Gabon	259,344	181,870	77,474	40,624	-	40,624	-	118,098
47	Gambia	19,473	19,473	-	2,403	-	2,403	-	2,403
48	Georgia	93,143	93,143	-	18,576	18,576	-	-	-
49	Germany	157,028,591	157,028,591	-	14,920,566	14,920,566	-	-	-
50	Ghana	144,396	144,396	-	38,411	8,211	30,200	-	30,200
51	Greece	11,963,365	11,963,365	-	1,118,773	1,118,773	-	-	-
52	Grenada	7,962	7,962	-	2,403	2,403	-	-	-
53	Guatemala	175,683	125,028	50,655	67,320	-	67,320	-	117,975
54	Guinea	32,848	23,000	9,848	4,725	-	4,725	84	14,657
55	Guyana	17,849	17,849	-	4,725	4,725	-	-	-
56	Honduras	128,050	128,050	-	19,218	1,230	17,988	-	17,988
57	Hungary	4,523,227	4,523,227	-	377,677	377,677	-	-	-
58	Iceland	670,341	670,341	-	53,541	53,541	-	-	-
59	Ireland	8,261,918	8,261,918	-	779,355	779,355	-	-	-
60	Italy	93,841,240	93,841,240	-	8,720,003	3,050,746	5,669,257	-	5,669,257
61	Japan	166,130,335	166,130,335	-	23,391,916	1,424,019	21,967,897	-	21,967,897
62	Jordan	292,595	292,595	-	46,576	67	46,509	-	46,509
63	Kenya	195,569	195,569	-	42,979	42,979	-	-	-
64	Latvia	590,509	590,509	-	118,795	88,217	30,578	-	30,578
65	Lesotho	19,473	19,401	72	2,403	-	2,403	-	2,475
66	Liberia	17,849	17,849	-	2,403	2,258	145	-	145
67	Liechtenstein	160,860	160,860	-	16,254	16,254	-	-	-
68	Lithuania	954,823	954,823	-	168,533	168,533	-	-	-
69	Luxembourg	1,614,703	1,614,703	-	148,878	148,878	-	-	-
70	Madagascar	35,620	35,620	-	7,209	7,209	-	-	-
71	Malawi	25,564	12,533	13,031	4,806	-	4,806	26	17,863
72	Maldives	7,449	7,311	138	4,725	-	4,725	-	4,863
73	Mali	50,675	50,675	-	7,290	7,211	79	-	79
74	Malta	307,818	307,818	-	37,288	37,288	-	-	-
75	Marshall Islands	19,473	18,439	1,034	2,403	-	2,403	-	3,437
76	Mauritius	224,939	224,939	-	27,863	27,863	-	-	-
77	Mexico	34,334,368	34,334,368	-	3,338,686	35,785	3,302,901	-	3,302,901
78	Mongolia	35,549	35,549	-	11,610	-	11,610	-	11,610
79	Montenegro	52,202	52,202	-	9,288	9,288	-	-	-
80	Namibia	149,093	149,093	-	23,219	23,219	-	-	-
81	Nauru	19,473	19,473	-	2,403	-	2,403	-	2,403
82	Netherlands	34,206,152	34,206,152	-	3,447,954	3,447,954	-	-	-
83	New Zealand	4,886,527	4,886,527	-	643,843	643,843	-	-	-
84	Niger	29,868	7,943	21,925	4,806	-	4,806	92	26,823
85	Nigeria	1,297,649	1,019,223	278,426	493,474	-	493,474	-	771,900
86	Norway	15,503,941	15,503,941	-	2,043,678	2,043,678	-	-	-
87	Panama	439,295	387,757	51,538	79,506	-	79,506	-	131,044
88	Paraguay	170,295	146,836	23,459	33,311	-	33,311	-	56,770
89	Peru	1,875,399	1,874,209	1,190	325,868	-	325,868	-	327,058
90	Philippines	1,039,614	1,039,614	-	385,802	322,453	63,349	-	63,349

No	State Party	Prior Years			2016		Outstanding	Contingency Fund	Total Outstanding Contributions
		Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Contributions		
91	Poland	13,404,242	13,404,242	-	1,956,718	1,956,718	-	-	-
92	Portugal	9,581,621	9,581,621	-	911,979	911,979	-	-	-
93	Republic of Korea	39,519,748	39,519,748	-	4,875,871	-	4,875,871	-	4,875,871
94	Republic of Moldova	23,414	23,414	-	9,288	9,288	-	-	-
95	Romania	2,699,064	2,699,064	-	436,189	436,189	-	-	-
96	Saint Kitts and Nevis	15,043	15,043	-	2,403	2,403	-	-	-
97	Saint Lucia	9,115	9,115	-	2,403	2,403	-	-	-
98	Saint Vincent and the Grenadines	19,277	19,253	24	2,403	-	2,403	-	2,427
99	Samoa	19,329	19,329	-	2,323	2,323	-	-	-
100	San Marino	57,723	57,723	-	6,973	6,973	-	-	-
101	Senegal	103,036	103,036	-	12,090	74	12,016	-	12,016
102	Serbia	581,719	581,719	-	76,087	76,087	-	-	-
103	Seychelles	12,519	12,519	-	2,403	2,403	-	-	-
104	Sierra Leone	19,473	19,473	-	2,403	2,403	-	-	-
105	Slovakia	2,144,623	2,144,623	-	374,018	374,018	-	-	-
106	Slovenia	1,854,849	1,854,849	-	197,712	197,712	-	-	-
107	South Africa	6,620,857	6,620,857	-	848,490	848,490	-	-	-
108	Spain	56,515,318	56,515,318	-	5,683,852	5,683,852	-	-	-
109	State of Palestine	7,970	7,970	-	16,641	16,641	-	-	-
110	Suriname	38,642	38,361	281	14,181	-	14,181	-	14,462
111	Sweden	19,802,667	19,802,667	-	2,224,152	2,224,152	-	-	-
112	Switzerland	22,200,971	22,200,971	-	2,652,346	2,152,649	499,697	-	499,697
113	Tajikistan	35,579	35,579	-	9,531	4,458	5,073	-	5,073
114	The former Yugoslav Republic of Macedonia	128,218	112,463	15,755	16,896	-	16,896	-	32,651
115	Timor-Leste	25,040	25,040	-	7,030	6	7,024	-	7,024
116	Trinidad and Tobago	672,818	672,818	-	79,083	889	78,194	-	78,194
117	Tunisia	267,895	267,895	-	68,043	68,043	-	-	-
118	Uganda	102,737	68,880	33,857	14,139	-	14,139	48	48,044
119	United Kingdom	117,835,148	117,835,148	-	10,409,624	10,409,624	-	-	-
120	United Republic of Tanzania	126,094	65,966	60,128	14,165	-	14,165	354	74,647
121	Uruguay	784,995	784,995	-	188,021	124,179	63,842	-	63,842
122	Vanuatu	7,191	-	7,191	2,403	-	2,403	8	9,602
123	Venezuela (Bolivarian Republic of)	6,730,506	3,352,553	3,377,953	1,378,810	-	1,378,810	4,983	4,761,746
124	Zambia	66,042	66,042	-	14,139	-	14,139	-	14,139
<i>Rounding difference</i>		23	23		805	805			
Total		1,179,131,836	1,163,077,578	16,054,258	138,770,819	87,181,539	51,589,280	5,746	67,649,284