

**Assembly of States Parties**Distr.: General  
15 August 2017

Original: English

**Sixteenth session**

New York, 4-14 December 2017

**Report on Budget Performance of  
the International Criminal Court as at 30 June 2017***Executive Summary*

As at 30 June 2017, the actual implementation rate for the Court in the programme budget is 53.4 per cent, or €77.25 million, against the approved budget of €144.59 million. The Court's implementation rate for the same period in 2016 was 47.4 per cent.

At year-end 2017, the report shows a forecast implementation rate for the Court, including the interest and capital repayments on the premises estimated at €2.98 million, of 98.8 per cent or €142.79 million, against the approved budget of €144.59 million. This reflects an increase of 1.5 per cent compared to the previous year's implementation rate of 97.3 per cent. With the interest and capital repayment for the premises excluded, the forecast implementation rate is 98.7 per cent, or €139.80 million, against the approved budget of €141.60 million. The forecast includes all expenditure incurred during the reporting period, as well as expenditure which could be subject to a Contingency Fund notification as indicated below.

While the Court has not submitted any Contingency Fund notifications during the first half of 2017, a letter has been sent to the Committee on Budget and Finance informing them of unforeseen costs anticipated with regard to Legal Aid, reparations in the case of *The Prosecutor v. Jean-Pierre Bemba Gombo* in the situation in the Central African Republic and the relocation of the Field Office in Côte d'Ivoire during the latter half of 2017.

## I. Introduction

1. The approved programme budget for the International Criminal Court (“the Court”) for 2017 amounts to €141,600,000. As recommended by the Committee on Budget and Finance (“the Committee”) at its twenty-fifth session,<sup>1</sup> the figures for the approved programme budget are presented separately from the interest on the host State loan for the permanent premises. This has been done to improve transparency and allow a comparative assessment of the resources needed for the Court’s activities in 2017. The Court’s approved programme budget for 2017 amounts to €144,587,300 when including the interest and capital repayment (under the host State loan) of €2,987,300 in respect of the Permanent Premises Project.

2. The Registrar hereby presents the report on the budget performance of the Court for the period 1 January to 30 June 2017, as well as the forecast performance as at 31 December 2017.

3. The actual implementation rate of the programme budget for the Court as at 30 June 2017 is 53.4 per cent, or €77.25 million, against the approved budget of €144.59 million. At year-end, the Court forecasts an implementation rate of 98.8 per cent, or €142.79 million, including the interest and capital repayment on the premises amounting to €2.98 million, against the approved budget of €144.59 million. With the interest and capital repayments on the premises excluded, the forecast implementation rate is 98.7 per cent, or €139.80 million, against the approved budget of €141.60 million. The forecast includes all expenditure incurred during the reporting period as well as expenditure which could be subject to a Contingency Fund notification as indicated below.

4. 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 assessing the resources needed and postponing notifications. The Court will continue to closely monitor the expenditure level and endeavour to absorb part or all of any unforeseen activities.

5. During the first half of the year, the Court submitted no notifications to the Committee for potential access to the Contingency Fund. However, during the latter half of 2017, the Court has submitted a letter to inform the Committee of unforeseen costs anticipated with regard to: (i) Legal Aid in the cases of *Jean- Pierre Bemba Gombo et al.* in the situation in the Central African Republic (CAR), *The Prosecutor v. Al Madhi* in the situation in Mali (MLI) and *The Prosecutor v. Dominic Ongwen* in the situation in the Democratic Republic of the Congo (DRC); (ii) reparations in the case of *The Prosecutor v. Jean-Pierre Bemba Gombo* in the CAR following the issuance of the Chamber’s Decision; and (iii) the relocation of the Field Office in Côte d’Ivoire (CIV).

## II. Budget performance for the programme budget

### A. Overview of contributions status

6. As at 30 June 2017, 17.4 per cent of assessed contributions, or €25.20 million, are still outstanding for 2017, as compared to 37.2 per cent, or €51.59 million, as at 30 June 2016. Prior years’ outstanding contributions as at 30 June 2017 are €14.63 million. Fifteen States Parties with a combined amount in arrears of €6,093,624 are also subject to the provisions of article 112(8) of the Rome Statute, compared to 12 (€3,608,760) as at 30 June 2016. The Contingency Fund was not replenished in 2017. The detailed status of contributions is provided in Table 52 in the Annex.

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<sup>1</sup> *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. II, part B.3. para. 12.

## B. Pluriannual overview of budget performance

7. 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 2017 that it will implement 98.8 per cent of its budget, amounting to €142.79 million forecast expenditure, against the approved budget of €144.59 million.

**Table 1: Comparison of Budget Performance from 2002 to 2017 (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 2017)</i>	<i>Implementation Rate as at 31 December in %</i>
	[1]	[2]	[3]	[4]=[3]/[1]	[5]	[6]=[5]/[1]
2002/2003	30,893	n.a	n.a	n.a	21,479	69.5
2004	53,071	n.a	n.a	n.a	43,510	82.0
2005	66,891	n.a	22,796	34.1	62,120	92.9
2006	80,417	n.a	26,890	33.4	64,678	80.4
2007	88,872	n.a	33,356	37.5	77,464	87.2
2008	90,382	n.a	38,494	42.6	83,660	92.6
2009	101,230	n.a	51,119	50.5	93,851	92.7
2010	102,254	1,369	51,737	50.6	99,355	97.2
2011	103,608	n.a	53,568	51.7	102,811	99.2
2012	108,800	n.a	55,009	50.6	105,108	96.6
2013	115,120	n.a	54,188	47.1	110,289	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	66,170	47.4	135,791	97.3
2017	144,587	n.a	77,253	53.4	142,785	98.8

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

8. As at 30 June 2017, the Court had implemented 53.4 per cent, or a total of €77.25 million, against the approved budget of €144.59 million. This represents an increase of 6.0 per cent compared to the previous year's implementation rate of 47.4 per cent. The difference in the implementation rate, mainly due to an increase in staff costs, resulted from vacancies filled in established posts, reflecting a decrease in the vacancy rate to 11.3 per cent as at 30 June 2017, as compared to 22.6 per cent in 2016, and an increase in the level of recurrent obligations raised under non-staff costs with an implementation rate of 69.6 per cent, against 55.4 per cent in 2016. The implementation rate at year-end is expected to be 98.8 per cent, an increase of 1.5 per cent, compared to the previous year's implementation rate of 97.3 per cent, amounting to forecast expenditure of €142.79 million, against the approved budget of €144.59 million. The forecast expenditure for 2017 indicates a significant increase in the actual expenditure level compared to the previous year's actual expenditure, which amounts to €6.99 million.

9. Table 2 below shows the budget implementation status as at 30 June 2017 and the forecast expenditure for year-end per Major Programme.

**Table 2: Budget Performance as at 30 June 2017 by Major Programme (thousand euro)**

<i>Major Programme</i>	<i>Approved Budget 2017</i>	<i>Actual Expenditure* as at 30 June 2017</i>	<i>Implementation rate as at 30 June 2017 in %</i>	<i>Forecast Expenditure 2017</i>	<i>Forecast Implementation Rate 2017 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Major Programme I					
Judiciary	12,536.0	6,408.3	51.1	11,926.9	95.1
Major Programme II					
Office of the Prosecutor	44,974.2	21,851.1	48.6	44,225.0	98.3
Major Programme III					
Registry	76,632.6	42,238.8	55.1	76,726.0	100.1
Major Programme IV					
Secretariat of the Assembly of States Parties	2,618.8	930.1	35.5	2,503.1	95.6
Major Programme V					
Premises	1,454.9	1,454.9	100.0	1,454.9	100.0
Major Programme VI					
Secretariat of the TFV	2,174.5	807.5	37.1	1,782.8	82.0
Major Programme VII-5					
Independent Oversight Mechanism	514.8	238.0	46.2	483.0	93.8
Major Programme VII-6					
Office of Internal Audit	694.2	340.8	49.1	699.9	100.8
<i>Sub-total</i>	<i>141,600.0</i>	<i>74,269.7</i>	<i>52.5</i>	<i>139,801.6</i>	<i>98.7</i>
Major Programme VII-2					
Host State Loan	2,987.3	2,983.6	99.9	2,983.6	99.9
<b>Total ICC</b>	<b>144,587.3</b>	<b>77,253.3</b>	<b>53.4</b>	<b>142,785.2</b>	<b>98.8</b>

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

10. Three trial chambers in the Judiciary have been dedicated to the ongoing trials in the *Ongwen, Gbagbo and Blé Goudé* and *Ntaganda* cases, while another three chambers are dealing with four cases in the reparations phase. The Judiciary's actual implementation rate as at 30 June 2017 was 51.1 per cent, an increase of 2.4 per cent, as compared to the previous years' implementation rate of 48.7 per cent. The difference stems mainly from an increase in staff costs resulting from vacancies filled in established posts, which lowered the vacancy rate to 7.7 per cent compared to 15.4 per cent in 2016. At year-end, it is forecast that the Judiciary will implement its budget at 95.1 per cent, or €11.93 million, against the approved budget of €12.54 million, mainly due to the nature of work generated by the current caseload and delays in the recruitment of GTA positions.

11. The implementation rate of the Office of the Prosecutor (OTP) as at 30 June 2017 was 48.6 per cent, an increase of 1.8 per cent compared to the previous year's implementation rate of 46.8 per cent. The difference is mainly associated with an increase in staff costs resulting from vacancies filled in established posts, which decreased the vacancy rate to 7.6 per cent, compared to 14.4 per cent in 2016. At year-end, the OTP forecasts a 98.3 per cent implementation rate, or €44.23 million, against the approved budget of €44.97 million. Due to the anticipated increase in the number of investigation missions to situation countries such as CAR, CIV, MLI and Georgia (GEO) and related operational support, as well as witness-related activities in the field, an implementation rate of 109.7 per cent is projected under non-staff costs.

12. As at 30 June 2017, the Registry had implemented at 55.1 per cent of its approved budget. The implementation rate has increased by 8.0 per cent compared to the previous year's implementation rate of 47.1 per cent, mainly attributable to an increase in staff costs resulting from vacancies filled in established posts, which brought the vacancy rate down to 12.6 per cent, as compared to 25.6 per cent in 2016, reflecting a decrease of 13.0 per cent. The level of Registry-mandated activities for judicial, prosecutorial and investigative support continues to be high during the reporting period in relation to the three ongoing trials and four reparation cases. Support has been provided to witnesses appearing to testify and for the management of 20 legal aid teams for defence and victims for ongoing cases at the Court. The increase is also attributable to the level of annual contracts for services and goods for the permanent premises, rental of detention cells, legal aid fees for defence and victims' teams, as well as the purchase of vehicles and Information Communication Technologies, resulting in an implementation rate of 67.0 per cent under non-staff costs, as compared to 52.4 per cent in 2016. At year-end, the Registry is expected to over implement its budget at 100.1 per cent, or €76.73 million, against the approved budget of €76.63 million.<sup>2</sup>

13. The Secretariat of the Assembly of States Parties (SASP) has an implementation rate of 35.5 per cent as at 30 June 2017, as compared to 30.8 per cent in 2016. As in past years, the majority of SASP expenditure 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 New York in December. At year-end, the SASP forecasts that it will have implemented at 95.6 per cent, or €2.50 million, against the approved budget of €2.62 million.

14. Under Premises, which covers the preventive maintenance of the permanent premises, the budget of €1.45 million had been fully obligated as at 30 June 2017, while in 2016, 51.8 per cent of the budget was obligated. The obligated budget is expected to be fully exhausted at year-end.

15. The Secretariat of the Trust Fund for Victims (STFV) had implemented at 37.1 per cent of its budget as at 30 June 2017, as compared to the 32.1 per cent implementation rate for the same period in 2016. The current implementation rate is due to delays in the recruitment of vacant posts after completion of the restructuring and approval of the new structure in February 2017. The vacancy rate in established posts as at 30 June 2017 is 33.3 per cent. At year-end it is expected to have implemented at 82.0 per cent, or €1.78 million, against the approved budget of €2.17 million, due to anticipated delays in the recruitment of vacant established posts and GTA positions. The Secretariat has continued with its double role of general assistance and reparations in the *Lubanga* and *Katanga* cases.

16. Under Major Programme VII-2, Host State Loan, in accordance with the Host State Loan Agreement, the interest accrued in the first half of 2016 and for the repayment of the loan for the period from 1 July to 31 December 2016 was fully paid in January 2017.

17. The implementation rate of the Independent Oversight Mechanism (IOM) as at 30 June 2017 was 46.2 per cent, as compared to 26.5 per cent in 2016. With the last remaining vacant post filled in May, the office has been fully operational in terms of staffing level. The forecast implementation rate at year-end is 93.8 per cent, or €0.48 million, against the approved budget of €0.51 million.

18. The Office of Internal Audit (OIA) had implemented at 49.1 per cent as at 30 June 2017, against 38.5 per cent in 2016, attributable to the ICT Auditor being on board from the beginning of the year, while this position was under recruitment during the same period in 2016. At year-end, the OIA will have over implemented at 100.8 per cent, or €0.70 million, against the approved budget of €0.69 million.

19. Table 3 below shows the budget implementation status as at 30 June 2017 and the forecast expenditure as at year-end per item of expenditure.

<sup>2</sup> The Registry's forecast includes unforeseen expenditure which has been identified in the letter sent to the Committee as previously indicated.

**Table 3: Budget Performance as at 30 June 2017 by item of expenditure (thousand euro)**

<i>Items</i>	<i>Approved Budget 2017</i> [1]	<i>Actual Expenditure * as at 30 June 2017</i> [2]	<i>Implementation Rate in % as at 30 June 2017</i> [3]=[2]/[1]	<i>Forecast Expenditure 2017</i> [4]	<i>Forecast Implementation Rate 2017 in %</i> [5]=[4]/[1]
Judges	5,369.1	3,180.4	59.2	5,250.4	97.8
<i>Subtotal Judges</i>	<i>5,369.1</i>	<i>3,180.4</i>	<i>59.2</i>	<i>5,250.4</i>	<i>97.8</i>
Staff costs	85,087.5	41,310.3	48.6	85,606.1	100.6
General temporary assistance	15,074.4	5,836.1	38.7	12,645.0	83.9
Temporary assistance for meetings	1,168.4	692.2	59.2	1,357.6	116.2
Overtime	363.5	129.6	35.7	362.5	99.7
<i>Subtotal staff costs</i>	<i>101,693.7</i>	<i>47,968.3</i>	<i>47.2</i>	<i>99,971.1</i>	<i>98.3</i>
Travel	5,838.4	3,112.1	53.3	6,302.3	107.9
Hospitality	29.0	16.1	55.4	33.8	116.4
Contractual services	3,355.9	1,813.8	54.0	3,345.5	99.7
Training	890.0	314.2	35.3	870.2	97.8
Consultants	695.3	514.5	74.0	702.1	101.0
Counsel for defence	3,528.2	2,696.4	76.4	4,633.6	131.3
Counsel for victims	1,002.8	798.3	79.6	1,291.7	128.8
General operating expenses	19,925.9	15,061.5	75.6	17,892.6	89.8
Supplies and materials	962.7	668.0	69.4	1,018.4	105.8
Furniture and equipment	1,296.3	1,109.8	85.6	1,473.4	113.7
<i>Subtotal non-staff costs</i>	<i>37,524.5</i>	<i>26,104.6</i>	<i>69.6</i>	<i>37,563.6</i>	<i>100.1</i>
<b>Total ICC</b>	<b>144,587.3</b>	<b>77,253.3</b>	<b>53.4</b>	<b>142,785.2</b>	<b>98.8</b>

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

20. At year-end, the Court will have implemented at 97.8 per cent for Judges and at 98.3 per cent and 100.1 per cent under staff costs and non-staff costs, respectively. The Court's actual implementation rate for established posts as at 30 June 2017 was 48.6 per cent, with a vacancy rate of 11.3 per cent. As at 30 June 2017, 870 of 967 approved established posts had been filled. At year-end, the implementation rate for established posts is projected to reach 100.6 per cent, with a corresponding amount of €85.61 million, against the approved budget of €85.09 million.

21. The GTA category had implemented at 38.7 per cent as at 30 June 2017. At year-end, the Court will have under implemented its GTA budget at 83.9 per cent, or €12.65 million, against the approved budget of €15.07 million, due in large part to the OTP's anticipated delays in recruitment with the forecast implementation rate of 84.5 per cent. Also, due to the nature of work generated by the current caseload and delays in recruitment, the Judiciary and the Registry's lower forecast implementation rates of 76.3 per cent and 88.5 per cent, respectively, have contributed to the overall lower implementation rate in the GTA category.

22. Temporary assistance for meetings (TAM) had an implementation rate of 59.2 per cent as at 30 June 2017 and is forecast to over implement its budget at 116.2 per cent, or €1.36 million, against the approved budget of €1.17 million at year-end. The needs of interpretation support in three simultaneous trial proceedings from July until the end of the year as well as translation support in response to a request from a judge are the main reasons for the forecast overspend.

23. The overtime budget had implemented at 35.7 per cent as at 30 June 2017 and its budget of €0.36 million is expected to be almost fully implemented at year-end, with an implementation rate of 99.7 per cent.

24. The implementation rate for travel as at 30 June 2017 was 53.3 per cent, in line with last year's implementation rate of 53.9 per cent. At year-end, an over spend is expected with a forecast implementation rate of 107.9 per cent, or €6.30 million, against the approved budget of €5.84 million, attributable to an increase in the level of investigative activities conducted by the OTP.

25. The contractual services category is forecast to almost fully exhaust its budget of €3.36 million, with a projected implementation rate of 99.7 per cent, or a minor underspend of €0.01 million. The actual implementation rate as at 30 June 2017 was 54.0 per cent.

26. The training budget had an implementation rate of 35.3 per cent as at 30 June 2017 and will be almost fully implemented at 97.8 per cent, or €0.87 million, against the approved budget of €0.89 million.

27. The consultants budget implementation rate as at 30 June 2017 was 74.0 per cent due in large part to contract extensions for consultants in the Registry's Office of Public Counsel for Victims (OPCV), in accordance with the Chambers' decision on the legal representation of victims in the relevant situation countries. At year-end, full implementation of the consultant budget of €0.70 million is projected as the overspend by the Registry will be partially offset by the OTP's underspend as a result of the use of pro-bono work by the Special Advisers to the Prosecutor.

28. The overall legal aid budget is forecast to over implement at 130.8 per cent at year-end, against 97.1 per cent last year. The budget for defence counsel is projected to implement at 131.3 per cent, absorbing the unforeseen legal aid costs related to *Ntaganda, Bemba et al.* and *Al Mahdi*. Counsel for victims is expected to have an implementation rate of 128.8 per cent as a result of absorption of the unforeseen legal aid costs related to *Ongwen* and *Al Madhi*. As mentioned above, a letter has been sent to inform the Committee of the unforeseen costs with regard to the cases of *Bemba et al.* and *Al Madhi* for the defence teams and *Al Madhi* and *Ongwen* for the victim teams.

29. At year-end, the general operating expenses category is expected to implement at 89.8 per cent, or €17.89 million, against the approved budget of €19.93 million, due in large part to the lower level of witness and victim protection activities as a result of the absence of new referrals from the OTP, which accounts for the unencumbered balance of €2.16 million. As at 30 June 2017, it had implemented at 75.6 per cent due to the obligations raised for annual contracts such as the rental of cells, IT services and costs related to the permanent premises.

30. The actual implementation rate of supplies and materials was 69.4 per cent as at 30 June 2017, due in large part to the obligations made to date for office supplies and IT related equipment. At year-end, a slight over implementation rate of 105.8 per cent, or €1.02 million, against the approved budget of €0.96 million is expected, due to increased demands for courtroom audiovisual supplies (cables, microphones and amplifiers) and IT end-user supplies (encrypted USB sticks, keyboards, mice and monitors).

31. The implementation rate of furniture and equipment was 85.6 per cent as at 30 June 2017, due to purchases of vehicles in the field and ICT-related equipment. Investments are required in the field office in the CAR in support of OTP's investigation missions and operations related to CAR II. Consequently, at year-end, the forecast implementation rate is 113.7 per cent, or €1.47 million, against the approved budget of €1.30 million.

32. Further details of the forecast budget performance for 2017, providing comparisons with actual expenditure for 2016 and the proposed programme budget for 2018, by Major Programme and by sub-programme, are provided in Tables 1 to 51 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 2017.

## D. Write-off of Assets

34. For the period 1 January to 30 June 2017, assets of an original acquisition value of €17.24 thousand were written off, as shown in Table 53 in the Annex.

## E. Cash Balances

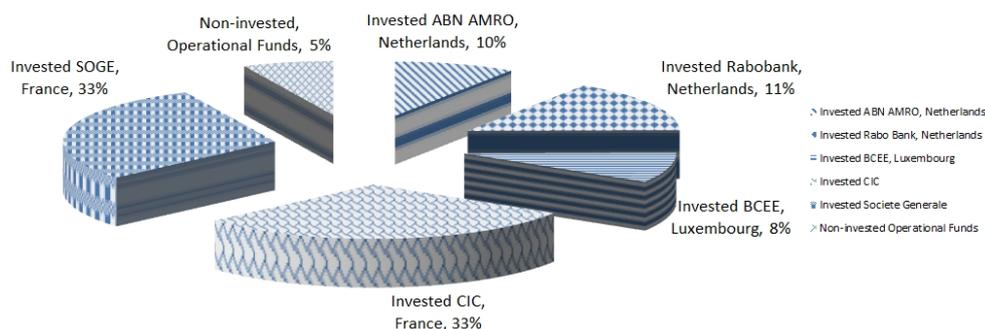
35. The Court reports that at the end of the second quarter of 2017, the criteria for bank selection and investment limits were in compliance with the relevant Administrative Instruction (ICC/AI/2012/002, Section 9.3).

36. The Bank Breakdown Graph (Table 4 below) illustrates that, at the end of the second quarter of 2017, the Court held its funds with five different financial institutions located in the Netherlands, France and Luxembourg.

37. At the end of the second quarter of 2017, the Court had a total cash balance, including the Trust Fund for Victims and Trust Funds, of €81.03 million. It should be noted that the operational balance, excluding Employee Benefit Liability (EBL), Working Capital Fund and Contingency Fund, was €55.25 million.

**Table 4: Summary of cash balances per bank as at 30 June 2017**

### Breakdown of the Court's Funds



*Breakdown of the Court's Funds as at 30 June 2017 (in thousands)*

General Fund	55,251
Employee Benefit Liability (EBL)	479
Working Capital Fund	3,635
Contingency Fund	5,786
Trust Fund for Victims	12,845
Trust Funds	3,037
<b>Total</b>	<b>81,033</b>

## F. Field Operations Expenditure per Situation

38. Table 5 below provides a summary of actual expenditure in field operations conducted per situation, as at 30 June 2017. 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 €37.63 million, which represents 48.7 per cent of the total actual expenditure of

€77.25 million as at 30 June 2017. Of the total actual expenditure for all situations of €37.63 million, €0.66 million relates to the Judiciary, €18.46 million to the OTP, €18.09 million to the Registry, €0.42 million to the Secretariat of the Trust Fund for Victims and €0.10 thousand to the IOM.

**Table 5: Field Operations Expenditure per Situation as at 30 June 2017 (thousand euro)**

<i>Sub-programme</i>	<i>Actual Expenditure</i>										<i>Total</i>
	<i>Uganda</i>	<i>DRC</i>	<i>Sudan</i>	<i>CAR</i>	<i>Kenya</i>	<i>Libya</i>	<i>CIV</i>	<i>Mali</i>	<i>GEO</i>	<i>Operational Support</i>	
Chambers										659.3	659.3
<b>Judiciary</b>										<b>659.3</b>	<b>659.3</b>
IOP			12.1			6.2	2.8			11.7	32.8
Services Section	184.1	305.8	145.4	246.7		112.7	81.7	102.7	136.4	1,862.2	3,177.8
<i>The Prosecutor</i>	<i>184.1</i>	<i>305.8</i>	<i>157.5</i>	<i>246.7</i>		<i>118.9</i>	<i>84.5</i>	<i>102.7</i>	<i>136.4</i>	<i>1,873.9</i>	<i>3,210.6</i>
JCCD		61.3	1.4	117.2	55.7	66.6	14.3	8.4	11.5	942.0	1,278.3
<i>Investigation Div.</i>	<i>182.6</i>	<i>665.9</i>	<i>183.8</i>	<i>2,067.1</i>	<i>344.8</i>	<i>301.1</i>	<i>1,238.3</i>	<i>708.9</i>	<i>418.4</i>	<i>3,173.7</i>	<i>9,284.4</i>
<i>Prosecution Div</i>	<i>261.9</i>	<i>781.2</i>	<i>223.8</i>	<i>923.5</i>	<i>420.3</i>	<i>170.7</i>	<i>1,089.9</i>	<i>10.6</i>	<i>172.2</i>	<i>633.1</i>	<i>4,687.1</i>
<b>OTP</b>	<b>628.7</b>	<b>1,814.2</b>	<b>566.4</b>	<b>3,354.5</b>	<b>820.8</b>	<b>657.3</b>	<b>2,426.9</b>	<b>830.6</b>	<b>738.5</b>	<b>6,622.7</b>	<b>18,460.5</b>
D/DMS										35.6	35.6
GSS	14.6										14.6
SSS	1.7	0.5								350.3	352.5
DMS	16.2	0.5								385.9	402.7
OD/DJS				5.6						191.8	197.4
CMS	2.7						3.6			1,067.8	1,074.0
IMSS	0.8	0.6		0.3				0.6		343.4	345.6
DS										97.5	97.5
LSS	305.4	778.6	4.4	16.0		0.8	116.6	2.9	1.3	1,373.0	2,599.0
VPRS	34.6	57.8					0.9		6.4	419.4	519.1
OPCD										146.8	146.8
OPCV	87.8	411.6					56.8			408.2	964.4
CSS	496.1	1,061.7	39.0	997.1	3.9		623.2	268.9		80.9	3,570.9
DJS	927.4	2,310.3	43.4	1,019.0	3.9	0.8	801.1	272.4	7.6	4,128.7	9,514.6
EOSS				2.9						1,041.9	1,044.8
VWS	231.0	569.9	2.3	109.4	255.7		292.2	26.3	2.8	1,832.3	3,321.8
PIOS										194.2	194.2
Field Offices	790.0	1,331.6		541.2	104.1		578.8	229.8	3.0	34.0	3,612.5
<i>DEO</i>	<i>1,021.0</i>	<i>1,901.5</i>	<i>2.3</i>	<i>653.5</i>	<i>359.8</i>		<i>871.0</i>	<i>256.1</i>	<i>5.8</i>	<i>3,102.4</i>	<i>8,173.3</i>
<b>Registry</b>	<b>1,964.6</b>	<b>4,212.2</b>	<b>45.7</b>	<b>1,672.5</b>	<b>363.7</b>	<b>0.8</b>	<b>1,672.1</b>	<b>528.5</b>	<b>13.5</b>	<b>7,616.9</b>	<b>18,090.5</b>
STFV	171.8	46.9					16.4			183.1	418.2
<b>IOM</b>				<b>0.1</b>							<b>0.1</b>
<b>ICC</b>	<b>2,765.1</b>	<b>6,073.4</b>	<b>612.1</b>	<b>5,027.0</b>	<b>1,184.5</b>	<b>658.1</b>	<b>4,115.4</b>	<b>1,359.1</b>	<b>752.0</b>	<b>15,082.1</b>	<b>37,628.6</b>

## G. Recruitment

39. Data on post occupancy can be found in Table 6 below. The Court expects to fill a further 42 posts by year-end. However, the actual number of posts filled by the Court at year-end and the projected vacancy rate will be affected by the number of internal recruitments, as well as by the number of separations.

**Table 6: Staffing 2017 Approved posts versus filled posts by post type (Professional and General Services staff)**

<i>Major Programme</i>	<i>Approved posts 2017</i>	<i>Recruitment</i>			<i>Advertised posts not under recruitment</i>	<i>Vacant posts not advertised</i>	<i>Forecast filled posts as at 31 December 2017</i>	<i>% of established posts vacant as at 30 June 2017</i>	<i>% of established posts vacant as at 31 December 2017 (Projected Vacancy Rate)</i>
		<i>Posts completed filled as at 30 June 2017</i>	<i>completed (offer accepted by candidate)</i>	<i>Post under recruitment</i>					
	[1]	[2]	[3]	[4]	[5]	[6]	[7]	$[8]=([1]-[2])/[1]$	$[9]=([1]-[7])/[1]$
Major Programme I	52	49		2		1	50	5.77%	3.85%
Major Programme II	315	295	5	11		4	311	6.35%	1.27%
Major Programme III	573	507	8	37	1	20	524	11.52%	8.55%
Major Programme IV	10	7	2	1			10	30.00%	0.00%
Major Programme VI	9	4		3		2	9	55.56%	0.00%
Major Programme VII-5	4	4					4	0.00%	0.00%
Major Programme VII-6	4	4					4	0.00%	0.00%
<b>Total ICC</b>	<b>967</b>	<b>870</b>	<b>15</b>	<b>54</b>	<b>1</b>	<b>27</b>	<b>912</b>	<b>10.03%</b>	<b>5.69%</b>
Projected Separation							(82)*		
Expected filled at year's end							<b>830</b>		

\* Number of separations as of 30 June 2017 is 41. Projection of number of separations as of 31 December 2017 is 82.

## Annex

**Table 1: Court's Budget Performance as at 30 June 2017 by Major Programme and Programme (thousands of euro)**

<i>Major Programme / Programme</i>	<i>Approved Budget 2017</i>	<i>Actual Expenditure as at 30 June 2017*</i>	<i>Implementation rate as at 30 June 2017 in %</i>	<i>Forecast Expenditure 2017</i>	<i>Forecast implementation rate 2017 in %</i>
<b>Major Programme I</b>					
<i>Judiciary</i>	12,536.0	6,408.3	51.1	11,926.9	95.1
The Presidency	1,295.3	627.8	48.5	1,232.5	95.2
Chambers	10,840.4	5,547.2	51.2	10,301.4	95.0
Liaison Offices	400.3	233.3	58.3	393.0	98.2
<b>Major Programme II</b>					
<i>Office of the Prosecutor</i>	44,974.2	21,851.1	48.6	44,225.0	98.3
The Prosecutor	10,356.9	4,958.1	47.9	9,739.7	94.0
Jurisdiction, Complementarity & Cooperation Division	3,956.8	1,907.6	48.2	3,858.4	97.5
Investigation Division	19,091.0	9,650.7	50.6	19,566.5	102.5
Prosecution Division	11,569.5	5,334.7	46.1	11,060.3	95.6
<b>Major Programme III</b>					
<i>Registry</i>	76,632.6	42,238.8	55.1	76,726.0	100.1
Office of the Registrar	1,706.5	1,054.9	61.8	2,133.1	125.0
Division of Management Services	18,798.7	11,195.7	59.6	19,280.1	102.6
Division of Judicial Services	32,072.9	19,626.1	61.2	34,087.6	106.3
Division of External Operations	24,054.6	10,362.2	43.1	21,225.1	88.2
<b>Major Programme IV</b>					
<i>Secretariat of the Assembly of States Parties</i>	2,618.8	930.1	35.5	2,503.1	95.6
<b>Major Programme V</b>					
<i>Premises</i>	1,454.9	1,454.9	100.0	1,454.9	100.0
<b>Major Programme VI</b>					
<i>Secretariat of the Trust Fund for Victims</i>	2,174.5	807.5	37.1	1,782.8	82.0
<b>Major Programme VII-5</b>					
<i>Independent Oversight Mechanism</i>	514.8	238.0	46.2	483.0	93.8
<b>Major Programme VII-6</b>					
<i>Office of Internal Audit</i>	694.2	340.8	49.1	699.9	100.8
<b>Sub-total</b>	<b>141,600.0</b>	<b>74,269.7</b>	<b>52.5</b>	<b>139,801.6</b>	<b>98.7</b>
Major Programme VII-2					
<i>Host State Loan</i>	2,987.3	2,983.6	99.9	2,983.6	99.9
<b>Total ICC</b>	<b>144,587.3</b>	<b>77,253.3</b>	<b>53.4</b>	<b>142,785.2</b>	<b>98.8</b>

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

**Table 2: Major Programme – Total Court (thousands of euro)**

<b>The Court</b>	<i>Expenditure 2016</i>			<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Contingency Fund (CF)</i>	<i>Total incl. CF</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>	6,846.5		6,846.5	5,250.4	6,102.0	851.6	16.2
Professional staff	No breakdown available				64,066.7		
General Service staff	No breakdown available				25,371.7		
<i>Subtotal staff</i>	70,766.1		70,766.1	85,606.1	89,438.4	3,832.3	4.5
General temporary assistance	17,296.4	899.8	18,196.2	12,645.0	14,585.1	1,940.1	15.3
Temporary assistance for meetings	1,639.1	69.2	1,708.3	1,357.6	1,302.7	-54.9	-4.0
Overtime	512.6	9.8	522.4	362.5	360.8	-1.7	-0.5
<i>Subtotal other staff</i>	19,448.1	978.8	20,426.9	14,365.1	16,248.6	1,883.5	13.1
Travel	5,029.0	302.7	5,331.7	6,302.3	6,020.4	-281.9	-4.5
Hospitality	44.2		44.2	33.8	33.0	-0.8	-2.2
Contractual services	3,670.6	332.6	4,003.2	3,345.5	3,560.0	214.5	6.4
Training	873.1	13.8	886.9	870.2	1,013.0	142.8	16.4
Consultants	679.4	100.7	780.1	702.1	650.4	-51.7	-7.4
Counsel for defence	4,950.0		4,950.0	4,633.6	3,723.0	-910.6	-19.7
Counsel for victims	1,344.7		1,344.7	1,291.7	1,165.0	-126.7	-9.8
General operating expenses	18,105.8	138.4	18,244.2	17,892.6	20,918.1	3,025.5	16.9
Supplies and materials	1,249.7	7.0	1,256.7	1,018.4	1,028.0	9.6	0.9
Furniture and equipment	2,783.5	727.8	3,511.3	1,473.4	1,575.8	102.4	6.9
<i>Subtotal non-staff</i>	38,730.0	1,623.0	40,353.0	37,563.6	39,686.7	2,123.1	5.7
<b>Total</b>	<b>135,790.7</b>	<b>2,601.8</b>	<b>138,392.5</b>	<b>142,785.2</b>	<b>151,475.7</b>	<b>8,690.5</b>	<b>6.1</b>

**Table 3: Major Programme I (thousands of euro)**

Major Programme I Judiciary	Expenditure 2016		Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017		
	Total	Contingency Fund (CF)	Total incl. CF	Total	Total	Amount	%
Judges	6,846.5		6,846.5	5,250.4	6,102.0	851.6	16.2
Professional staff	No breakdown available			4,691.4			
General Service staff	No breakdown available			927.2			
<i>Subtotal staff</i>	<i>4,606.4</i>		<i>4,606.4</i>	<i>5,341.4</i>	<i>5,618.6</i>	<i>277.2</i>	<i>5.2</i>
General temporary assistance	1,063.1		1,063.1	1,077.1	1,286.4	209.3	19.4
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	<i>1,063.1</i>		<i>1,063.1</i>	<i>1,077.1</i>	<i>1,286.4</i>	<i>209.3</i>	<i>19.4</i>
Travel	90.9		90.9	117.3	157.2	39.9	34.0
Hospitality	10.6		10.6	12.0	16.0	4.0	32.8
Contractual services	0.1		0.1	5.0	5.0		
Training	10.3		10.3	20.8	22.0	1.2	5.8
Consultants				1.0	5.0	4.0	400.0
General operating expenses	73.1		73.1	97.4	104.4	7.0	7.2
Supplies and materials	1.9		1.9	4.5	5.0	0.5	10.5
Furniture and equipment							
<i>Subtotal non-staff</i>	<i>186.9</i>		<i>186.9</i>	<i>258.1</i>	<i>314.6</i>	<i>56.5</i>	<i>21.9</i>
<b>Total</b>	<b>12,702.9</b>		<b>12,702.9</b>	<b>11,926.9</b>	<b>13,321.6</b>	<b>1,394.7</b>	<b>11.7</b>

**Table 4: Major Programme I – 1100 (thousands of euro)**

Presidency	Expenditure 2016		Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017		
	Total	Contingency Fund (CF)	Total incl. CF	Total	Total	Amount	%
Judges					28.0	28.0	
Professional staff	No breakdown available			857.1			
General Service staff	No breakdown available			292.3			
<i>Subtotal staff</i>	<i>985.6</i>		<i>985.6</i>	<i>906.7</i>	<i>1,149.4</i>	<i>242.7</i>	<i>26.8</i>
General temporary assistance	125.4		125.4	195.9		-195.9	-100.0
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	<i>125.4</i>		<i>125.4</i>	<i>195.9</i>		<i>-195.9</i>	<i>-100.0</i>
Travel	82.7		82.7	113.2	150.4	37.2	32.9
Hospitality	9.7		9.7	10.0	14.0	4.0	39.4
Contractual services	0.1		0.1				
Training	1.4		1.4	5.8	6.0	0.2	4.2
Consultants				1.0	5.0	4.0	400.0
General operating expenses							
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	<i>93.9</i>		<i>93.9</i>	<i>130.0</i>	<i>175.4</i>	<i>45.4</i>	<i>34.9</i>
<b>Total</b>	<b>1,204.9</b>		<b>1,204.9</b>	<b>1,232.5</b>	<b>1,352.8</b>	<b>120.3</b>	<b>9.8</b>

**Table 5: Major Programme I – 1200 (thousands of euro)**

<b>Chambers</b>	<i>Expenditure 2016</i>		<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>		
	<i>Total</i>	<i>Contingency Fund (CF)</i>	<i>Total incl. CF</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>	6,846.5		6,846.5	5,250.4	6,074.0	823.6	15.7
Professional staff	No breakdown available				3,622.8		
General Service staff	No breakdown available				554.4		
<i>Subtotal staff</i>	3,350.2		3,350.2	4,153.7	4,177.2	23.5	0.6
General temporary assistance	937.7		937.7	881.2	1,286.4	405.2	46.0
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	937.7		937.7	881.2	1,286.4	405.2	46.0
Travel							
Hospitality	0.9		0.9	1.0	1.0		
Contractual services							
Training	8.9		8.9	15.0	16.0	1.0	6.5
Consultants							
General operating expenses							
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	9.8		9.8	16.0	17.0	1.0	6.1
<b>Total</b>	<b>11,144.2</b>		<b>11,144.2</b>	<b>10,301.4</b>	<b>11,554.6</b>	<b>1,253.2</b>	<b>12.2</b>

**Table 6: Major Programme I – 1310 (thousands of euro)**

<b>New York Liaison Office</b>	<i>Expenditure 2016</i>		<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>		
	<i>Total</i>	<i>Contingency Fund (CF)</i>	<i>Total incl. CF</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>							
Professional staff	No breakdown available				211.5		
General Service staff	No breakdown available				80.5		
<i>Subtotal staff</i>	270.6		270.6	281.0	292.0	11.0	3.9
General temporary assistance							
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>							
Travel	8.2		8.2	4.1	6.8	2.7	65.9
Hospitality				1.0	1.0		
Contractual services				5.0	5.0		
Training							
Consultants							
General operating expenses	73.1		73.1	97.4	104.4	7.0	7.2
Supplies and materials	1.9		1.9	4.5	5.0	0.5	10.5
Furniture and equipment							
<i>Subtotal non-staff</i>	83.2		83.2	112.0	122.2	10.2	9.1
<b>Total</b>	<b>353.8</b>		<b>353.8</b>	<b>393.0</b>	<b>414.2</b>	<b>21.2</b>	<b>5.4</b>

**Table 7: Major Programme II (thousands of euro)**

<b>Major Programme II Office of The Prosecutor</b>	<i>Expenditure 2016</i>		<i>Total incl. CF</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Contingency Fund (CF)</i>		<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				28,514.6		
General Service staff	No breakdown available				5,231.1		
<i>Subtotal staff</i>	22,659.0		22,659.0	31,349.6	33,745.7	2,396.1	7.6
General temporary assistance	13,853.1	520.0	14,373.1	7,927.5	8,565.8	638.3	8.1
Temporary assistance for meetings							
Overtime	17.6	0.7	18.3				
<i>Subtotal other staff</i>	13,870.7	520.7	14,391.4	7,927.5	8,565.8	638.3	8.1
Travel	3,053.1	206.8	3,259.9	3,334.1	3,093.8	-240.3	-7.2
Hospitality	8.0		8.0	5.0	5.0		
Contractual services	253.1	136.6	389.7	410.1	579.5	169.4	41.3
Training	236.7	6.7	243.4	288.3	290.0	1.7	0.6
Consultants	43.9	0.1	44.0	44.9	70.0	25.1	55.9
General operating expenses	505.9	6.7	512.6	604.2	530.0	-74.2	-12.3
Supplies and materials	89.9	3.5	93.4	110.0	110.0		
Furniture and equipment	219.1	139.7	358.8	151.2	180.0	28.8	19.1
<i>Subtotal non-staff</i>	4,409.7	500.1	4,909.8	4,947.8	4,858.3	-89.5	-1.8
<b>Total</b>	<b>40,939.4</b>	<b>1,020.8</b>	<b>41,960.2</b>	<b>44,225.0</b>	<b>47,169.8</b>	<b>2,944.8</b>	<b>6.7</b>

**Table 8: Major Programme II – 2100 (thousands of euro)**

<b>Immediate Office of the Prosecutor</b>	<i>Expenditure 2016</i>		<i>Total incl. CF</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Contingency Fund (CF)</i>		<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				4,082.6		
General Service staff	No breakdown available				1,826.3		
<i>Subtotal staff</i>	4,600.1	0.0	4,600.1	5,411.3	5,908.9	497.6	9.2
General temporary assistance	2,709.4	129.6	2,839.0	2,673.2	3,147.5	474.3	17.7
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	2,709.4	129.6	2,839.0	2,673.2	3,147.5	474.3	17.7
Travel	533.1	7.2	540.3	800.2	570.2	-230.0	-28.7
Hospitality	7.5		7.5	5.0	5.0		
Contractual services	200.9	136.6	337.5	243.3	579.5	336.2	138.2
Training	60.1	6.7	66.8	288.3	290.0	1.7	0.6
Consultants	0.8	0.1	0.9	38.2	70.0	31.8	83.4
General operating expenses	90.7	3.0	93.7	19.1		-19.1	-100.0
Supplies and materials	89.9	3.5	93.4	110.0	110.0		
Furniture and equipment	219.1	139.7	358.8	151.2	180.0	28.8	19.1
<i>Subtotal non-staff</i>	1,202.1	296.8	1,498.9	1,655.2	1,804.7	149.5	9.0
<b>Total</b>	<b>8,511.6</b>	<b>426.4</b>	<b>8,938.0</b>	<b>9,739.7</b>	<b>10,861.1</b>	<b>1,121.4</b>	<b>11.5</b>

**Table 9: Major Programme II – 2110 (thousands of euro)**

<b>Immediate Office of the Prosecutor and Legal Advisory Section</b>	<i>Expenditure 2016</i>		<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>		
	<i>Total</i>	<i>Contingency Fund (CF)</i>	<i>Total incl. CF</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				1,615.3		
General Service staff	No breakdown available				283.0		
<i>Subtotal staff</i>	<i>1,548.7</i>		<i>1,548.7</i>	<i>1,641.4</i>	<i>1,898.3</i>	<i>256.9</i>	<i>15.7</i>
General temporary assistance	159.1		159.1	211.6	218.8	7.2	3.4
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	<i>159.1</i>		<i>159.1</i>	<i>211.6</i>	<i>218.8</i>	<i>7.2</i>	<i>3.4</i>
Travel	137.9		137.9	216.8	184.6	-32.2	-14.8
Hospitality	7.5		7.5	5.0	5.0		
Contractual services	34.3		34.3	-40.0	30.0	70.0	-175.1
Training	41.8		41.8	288.3	290.0	1.7	0.6
Consultants	0.7		0.7	33.4	70.0	36.6	109.5
General operating expenses							
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	<i>222.2</i>		<i>222.2</i>	<i>503.5</i>	<i>579.6</i>	<i>76.1</i>	<i>15.1</i>
<b>Total</b>	<b>1,930.0</b>		<b>1,930.0</b>	<b>2,356.5</b>	<b>2,696.7</b>	<b>340.2</b>	<b>14.4</b>

**Table 10: Major Programme II – 2120 (thousands of euro)**

<b>Services Section</b>	<i>Expenditure 2016</i>		<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>		
	<i>Total</i>	<i>Contingency Fund (CF)</i>	<i>Total incl. CF</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				2,467.3		
General Service staff	No breakdown available				1,543.3		
<i>Subtotal staff</i>	<i>3,050.7</i>	<i>0.7</i>	<i>3,051.4</i>	<i>3,770.0</i>	<i>4,010.6</i>	<i>240.6</i>	<i>6.4</i>
General temporary assistance	2,551.1	128.9	2,680.0	2,461.6	2,928.7	467.1	19.0
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	<i>2,551.1</i>	<i>128.9</i>	<i>2,680.0</i>	<i>2,461.6</i>	<i>2,928.7</i>	<i>467.1</i>	<i>19.0</i>
Travel	395.1	7.2	402.3	583.4	385.6	-197.8	-33.9
Hospitality							
Contractual services	166.6	136.6	303.2	283.2	549.5	266.3	94.0
Training	18.3	6.7	25.0				
Consultants	0.1	0.1	0.2	4.8		-4.8	-100.0
General operating expenses	90.7	3.0	93.7	19.1		-19.1	-100.0
Supplies and materials	89.9	3.5	93.4	110.0	110.0		
Furniture and equipment	219.1	139.7	358.8	151.2	180.0	28.8	19.1
<i>Subtotal non-staff</i>	<i>979.8</i>	<i>296.8</i>	<i>1,276.6</i>	<i>1,151.6</i>	<i>1,225.1</i>	<i>73.5</i>	<i>6.4</i>
<b>Total</b>	<b>6,581.6</b>	<b>426.4</b>	<b>7,008.0</b>	<b>7,383.2</b>	<b>8,164.4</b>	<b>781.2</b>	<b>10.6</b>

**Table 11: Major Programme II – 2200 (thousands of euro)**

Jurisdiction, Complementarity and Cooperation Division	Expenditure 2016			Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017	
	Total	Contingency Fund (CF)	Total incl. CF	Total	Total	Amount	%
Professional staff	No breakdown available				2,961.9		
General Service staff	No breakdown available				335.5		
<i>Subtotal staff</i>	2,125.5		2,125.5	3,109.9	3,297.4	187.5	6.0
General temporary assistance	1,242.4		1,242.4	462.9	304.0	-158.9	-34.3
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	1,242.4		1,242.4	462.9	304.0	-158.9	-34.3
Travel	332.8	6.2	339.0	267.7	441.0	173.3	64.7
Hospitality							
Contractual services	5.3		5.3	17.9		-17.9	-100.0
Training	5.3		5.3				
Consultants							
General operating expenses							
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	343.4	6.2	349.6	285.6	441.0	155.4	54.4
<b>Total</b>	<b>3,711.3</b>	<b>6.2</b>	<b>3,717.5</b>	<b>3,858.4</b>	<b>4,042.4</b>	<b>184.0</b>	<b>4.8</b>

**Table 12: Major Programme II – 2300 (thousands of euro)**

Investigation Division	Expenditure 2016			Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017	
	Total	Contingency Fund (CF)	Total incl. CF	Total	Total	Amount	%
Professional staff	No breakdown available				11,770.1		
General Service staff	No breakdown available				2,532.5		
<i>Subtotal staff</i>	10,491.1		10,491.1	13,535.9	14,302.6	766.7	5.7
General temporary assistance	5,244.0	259.8	5,503.8	3,285.1	3,810.2	525.1	16.0
Temporary assistance for meetings							
Overtime	17.6	0.7	18.3				
<i>Subtotal other staff</i>	5,261.6	260.5	5,522.1	3,285.1	3,810.2	525.1	16.0
Travel	1,994.2	190.8	2,185.0	2,080.2	1,708.5	-371.7	-17.9
Hospitality	0.5		0.5				
Contractual services	1.7		1.7	80.2		-80.2	-100.0
Training	144.9		144.9				
Consultants	41.3		41.3				
General operating expenses	415.2	3.7	418.9	585.1	530.0	-55.1	-9.4
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	2,597.8	194.5	2,792.3	2,745.5	2,238.5	-507.0	-18.5
<b>Total</b>	<b>18,350.5</b>	<b>455.0</b>	<b>18,805.5</b>	<b>19,566.5</b>	<b>20,351.3</b>	<b>784.8</b>	<b>4.0</b>

**Table 13: Major Programme II – 2400 (thousands of euro)**

Prosecution Division	Expenditure 2016		Total incl. CF	Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017	
	Total	Contingency Fund (CF)		Total	Total	Amount	%
Professional staff	No breakdown available				9,700.0		
General Service staff	No breakdown available				536.8		
<i>Subtotal staff</i>	<i>5,442.4</i>		<i>5,442.4</i>	<i>9,292.5</i>	<i>10,236.8</i>	<i>944.3</i>	<i>10.2</i>
General temporary assistance	4,657.2	130.6	4,787.8	1,506.2	1,304.1	-202.1	-13.4
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	<i>4,657.2</i>	<i>130.6</i>	<i>4,787.8</i>	<i>1,506.2</i>	<i>1,304.1</i>	<i>-202.1</i>	<i>-13.4</i>
Travel	193.0	2.6	195.6	186.1	374.1	188.0	101.0
Hospitality							
Contractual services	45.2		45.2	68.8		-68.8	-100.0
Training	26.4		26.4				
Consultants	1.8		1.8	6.7		-6.7	-100.0
General operating expenses							
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	<i>266.4</i>	<i>2.6</i>	<i>269.0</i>	<i>261.6</i>	<i>374.1</i>	<i>112.5</i>	<i>43.0</i>
<b>Total</b>	<b>10,366.0</b>	<b>133.2</b>	<b>10,499.2</b>	<b>11,060.3</b>	<b>11,915.0</b>	<b>854.7</b>	<b>7.7</b>

**Table 14: Major Programme III (thousands of euro)**

Major Programme III Registry	Expenditure 2016		Total incl. CF	Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017	
	Total	Contingency Fund (CF)		Total	Total	Amount	%
Professional staff	No breakdown available				27,894.8		
General Service staff	No breakdown available				18,645.4		
<i>Subtotal staff</i>	<i>40,824.0</i>		<i>40,824.0</i>	<i>46,225.6</i>	<i>46,540.2</i>	<i>314.6</i>	<i>0.7</i>
General temporary assistance	1,749.5	379.8	2,129.3	2,814.8	3,504.8	690.0	24.5
Temporary assistance for meetings	1,328.6	69.2	1,397.8	1,226.8	1,162.7	-64.1	-5.2
Overtime	449.0	9.1	458.1	326.3	322.8	-3.5	-1.1
<i>Subtotal other staff</i>	<i>3,527.1</i>	<i>458.1</i>	<i>3,985.2</i>	<i>4,367.9</i>	<i>4,990.3</i>	<i>622.4</i>	<i>14.2</i>
Travel	1,383.5	95.9	1,479.4	2,017.5	2,016.5	-1.0	-0.1
Hospitality	19.7		19.7	8.7	4.0	-4.7	-54.2
Contractual services	2,257.8	196.0	2,453.8	2,235.0	2,286.8	51.8	2.3
Training	593.4	7.1	600.5	495.5	623.2	127.7	25.8
Consultants	570.0	100.6	670.6	536.2	395.4	-140.8	-26.3
Counsel for defence	4,950.0		4,950.0	4,633.6	3,723.0	-910.6	-19.7
Counsel for victims	1,344.7		1,344.7	1,291.7	1,165.0	-126.7	-9.8
General operating expenses	12,509.0	131.7	12,640.7	12,720.0	15,153.6	2,433.6	19.1
Supplies and materials	1,154.8	3.5	1,158.3	888.2	895.3	7.1	0.8
Furniture and equipment	2,563.7	588.1	3,151.8	1,305.8	1,385.8	80.0	6.1
<i>Subtotal non-staff</i>	<i>27,346.6</i>	<i>1,122.9</i>	<i>28,469.5</i>	<i>26,132.4</i>	<i>27,648.6</i>	<i>1,516.2</i>	<i>5.8</i>
<b>Total</b>	<b>71,697.7</b>	<b>1,581.0</b>	<b>73,278.7</b>	<b>76,726.0</b>	<b>79,179.1</b>	<b>2,453.1</b>	<b>3.2</b>

**Table 15: Major Programme III – 3100 (thousands of euro)**

	Expenditure 2016		Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017		
	Total	Contingency Fund (CF)	Total incl. CF	Total	Total	Amount	%
<b>Office of the Registrar</b>							
Professional staff	No breakdown available			1,492.5			
General Service staff	No breakdown available			145.5			
<i>Subtotal staff</i>	1,272.0		1,272.0	1,943.7	1,638.0	-305.7	-15.7
General temporary assistance	259.3		259.3	4.8		-4.8	-100.0
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	259.3		259.3	4.8		-4.8	-100.0
Travel	44.6		44.6	86.1	58.2	-27.9	-32.4
Hospitality	19.1		19.1	8.7	4.0	-4.7	-54.2
Contractual services	55.6		55.6	69.8		-69.8	-100.0
Training				19.4	21.4	2.0	10.4
Consultants	40.0		40.0		5.0	5.0	
General operating expenses							
Supplies and materials	1.3		1.3	0.5		-0.5	-100.0
Furniture and equipment							
<i>Subtotal non-staff</i>	160.6		160.6	184.5	88.6	-95.9	-52.0
<b>Total</b>	<b>1,691.9</b>		<b>1,691.9</b>	<b>2,133.1</b>	<b>1,726.6</b>	<b>-406.5</b>	<b>-19.1</b>

**Table 16: Major Programme III – 3110 (thousands of euro)**

	Expenditure 2016		Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017		
	Total	Contingency Fund (CF)	Total incl. CF	Total	Total	Amount	%
<b>Immediate Office of the Registrar</b>							
Professional staff	No breakdown available			703.0			
General Service staff	No breakdown available			79.9			
<i>Subtotal staff</i>	636.5		636.5	991.3	782.9	-208.4	-21.0
General temporary assistance	163.7		163.7				
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	163.7		163.7				
Travel	38.6		38.6	62.3	33.3	-29.0	-46.6
Hospitality	19.1		19.1	8.7	4.0	-4.7	-54.2
Contractual services	9.8		9.8	67.0		-67.0	-100.0
Training				2.4		-2.4	-100.0
Consultants	40.0		40.0				
General operating expenses							
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	107.5		107.5	140.4	37.3	-103.1	-73.4
<b>Total</b>	<b>907.7</b>		<b>907.7</b>	<b>1,131.6</b>	<b>820.2</b>	<b>-311.4</b>	<b>-27.5</b>

**Table 17: Major Programme III – 3130 (thousands of euro)**

<b>Legal Office</b>	<i>Expenditure 2016</i>		<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>		
	<i>Total</i>	<i>Contingency Fund (CF)</i>	<i>Total incl. CF</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				789.5		
General Service staff	No breakdown available				65.6		
<i>Subtotal staff</i>	635.5		635.5	952.5	855.1	-97.4	-10.2
General temporary assistance	95.6		95.6	4.8		-4.8	-100.0
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	95.6		95.6	4.8		-4.8	-100.0
Travel	6.0		6.0	23.8	24.9	1.1	4.6
Hospitality							
Contractual services	45.8		45.8	2.9		-2.9	-100.0
Training				17.0	21.4	4.4	25.9
Consultants					5.0	5.0	
General operating expenses							
Supplies and materials	1.3		1.3	0.5		-0.5	-100.0
Furniture and equipment							
<i>Subtotal non-staff</i>	53.1		53.1	44.1	51.3	7.2	16.3
<b>Total</b>	<b>784.2</b>		<b>784.2</b>	<b>1,001.4</b>	<b>906.4</b>	<b>-95.0</b>	<b>-9.5</b>

**Table 18: Major Programme III – 3200 (thousands of euro)**

<b>Division of Management Services (DMS)</b>	<i>Expenditure 2016</i>		<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>		
	<i>Total</i>	<i>Contingency Fund (CF)</i>	<i>Total incl. CF</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				3,826.5		
General Service staff	No breakdown available				9,228.8		
<i>Subtotal staff</i>	12,314.6		12,314.6	13,306.3	13,055.3	-251.0	-1.9
General temporary assistance	107.0	29.3	136.3	375.8	605.6	229.8	61.2
Temporary assistance for meetings					20.0	20.0	
Overtime	347.8		347.8	299.5	307.8	8.3	2.8
<i>Subtotal other staff</i>	454.8	29.3	484.1	675.2	933.4	258.2	38.2
Travel	121.1		121.1	195.4	170.1	-25.3	-13.0
Hospitality							
Contractual services	546.3		546.3	540.5	643.5	103.0	19.1
Training	479.7		479.7	338.6	362.7	24.1	7.1
Consultants	264.1		264.1	38.0	12.0	-26.0	-68.4
General operating expenses	3,190.0		3,190.0	3,431.6	3,259.9	-171.7	-5.0
Supplies and materials	419.2		419.2	256.8	304.8	48.0	18.7
Furniture and equipment	773.3	193.2	966.5	497.6	366.0	-131.6	-26.4
<i>Subtotal non-staff</i>	5,793.7	193.2	5,986.9	5,298.6	5,119.0	-179.6	-3.4
<b>Total</b>	<b>18,563.1</b>	<b>222.5</b>	<b>18,785.6</b>	<b>19,280.1</b>	<b>19,107.7</b>	<b>-172.4</b>	<b>-0.9</b>

**Table 19: Major Programme III – 3210 (thousands of euro)**

	Expenditure 2016		Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017		
	Total	Contingency Fund (CF)	Total incl. CF	Total	Total	Amount	%
<b>Office of the Director DMS</b>							
Professional staff	No breakdown available				721.6		
General Service staff	No breakdown available				393.6		
<i>Subtotal staff</i>	<i>1,201.7</i>		<i>1,201.7</i>	<i>1,316.8</i>	<i>1,115.2</i>	<i>-201.6</i>	<i>-15.3</i>
General temporary assistance				37.3	100.0	62.7	167.8
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>				<i>37.3</i>	<i>100.0</i>	<i>62.7</i>	<i>167.8</i>
Travel	3.4		3.4	12.4	11.3	-1.1	-8.9
Hospitality							
Contractual services	110.3		110.3	220.2	224.9	4.7	2.1
Training	4.1		4.1	5.8	11.8	6.0	103.4
Consultants	0.4		0.4	8.0	8.0		
General operating expenses	292.3		292.3	315.1	323.5	8.4	2.7
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	<i>410.5</i>		<i>410.5</i>	<i>561.5</i>	<i>579.5</i>	<i>18.0</i>	<i>3.2</i>
<b>Total</b>	<b>1,612.2</b>		<b>1,612.2</b>	<b>1,915.6</b>	<b>1,794.7</b>	<b>-120.9</b>	<b>-6.3</b>

**Table 20: Major Programme III – 3220 (thousands of euro)**

	Expenditure 2016		Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017		
	Total	Contingency Fund (CF)	Total incl. CF	Total	Total	Amount	%
<b>Human Resources Section</b>							
Professional staff	No breakdown available				1,069.6		
General Service staff	No breakdown available				1,063.9		
<i>Subtotal staff</i>	<i>2,183.5</i>		<i>2,183.5</i>	<i>2,270.3</i>	<i>2,133.5</i>	<i>-136.8</i>	<i>-6.0</i>
General temporary assistance	1.7	24.2	25.9				
Temporary assistance for meetings							
Overtime	0.2		0.2				
<i>Subtotal other staff</i>	<i>1.9</i>	<i>24.2</i>	<i>26.1</i>				
Travel	6.4		6.4	10.7	10.5	-0.2	-2.2
Hospitality							
Contractual services	137.6		137.6	20.5	9.2	-11.3	-55.0
Training	377.3		377.3	188.0	209.0	21.0	11.2
Consultants	149.1		149.1	30.0	4.0	-26.0	-86.7
General operating expenses							
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	<i>670.4</i>		<i>670.4</i>	<i>249.2</i>	<i>232.7</i>	<i>-16.5</i>	<i>-6.6</i>
<b>Total</b>	<b>2,855.8</b>	<b>24.2</b>	<b>2,880.0</b>	<b>2,519.5</b>	<b>2,366.2</b>	<b>-153.3</b>	<b>-6.1</b>

**Table 21: Major Programme III – 3230 (thousands of euro)**

Budget Section	Expenditure 2016		Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017		
	Total	Contingency Fund (CF)	Total incl. CF	Total	Total	Amount	%
Professional staff	No breakdown available				371.3		
General Service staff	No breakdown available				196.8		
<i>Subtotal staff</i>	<i>466.1</i>		<i>466.1</i>	<i>606.3</i>	<i>568.1</i>	<i>-38.2</i>	<i>-6.3</i>
General temporary assistance	3.7		3.7				
Temporary assistance for meetings							
Overtime	3.3		3.3	1.5	1.5		
<i>Subtotal other staff</i>	<i>7.0</i>		<i>7.0</i>	<i>1.5</i>	<i>1.5</i>		
Travel				6.4	2.6	-3.8	-59.4
Hospitality							
Contractual services	46.3		46.3	6.2		-6.2	-100.0
Training					5.2	5.2	
Consultants	114.6		114.6				
General operating expenses							
Supplies and materials	0.1		0.1				
Furniture and equipment							
<i>Subtotal non-staff</i>	<i>161.0</i>		<i>161.0</i>	<i>12.6</i>	<i>7.8</i>	<i>-4.8</i>	<i>-38.2</i>
<b>Total</b>	<b>634.1</b>		<b>634.1</b>	<b>620.4</b>	<b>577.4</b>	<b>-43.0</b>	<b>-6.9</b>

**Table 22: Major Programme III – 3240 (thousands of euro)**

Finance Section	Expenditure 2016		Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017		
	Total	Contingency Fund (CF)	Total incl. CF	Total	Total	Amount	%
Professional staff	No breakdown available				458.2		
General Service staff	No breakdown available				852.8		
<i>Subtotal staff</i>	<i>1,381.2</i>		<i>1,381.2</i>	<i>1,377.9</i>	<i>1,311.0</i>	<i>-66.9</i>	<i>-4.9</i>
General temporary assistance	1.4		1.4	61.0		-61.0	-100.0
Temporary assistance for meetings							
Overtime	12.5		12.5	10.6	5.0	-5.6	-52.9
<i>Subtotal other staff</i>	<i>13.9</i>		<i>13.9</i>	<i>71.6</i>	<i>5.0</i>	<i>-66.6</i>	<i>-93.0</i>
Travel	2.4		2.4	4.8	4.8		
Hospitality							
Contractual services	77.8		77.8	87.2	119.4	32.2	36.9
Training	2.7		2.7	10.0	8.0	-2.0	-20.0
Consultants							
General operating expenses	52.9		52.9	67.7	70.0	2.3	3.3
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	<i>135.8</i>		<i>135.8</i>	<i>169.8</i>	<i>202.2</i>	<i>32.4</i>	<i>19.1</i>
<b>Total</b>	<b>1,530.9</b>		<b>1,530.9</b>	<b>1,619.3</b>	<b>1,518.2</b>	<b>-101.1</b>	<b>-6.2</b>

**Table 23: Major Programme III – 3250 (thousands of euro)**

<b>General Services Section</b>	<i>Expenditure 2016</i>		<i>Total incl. CF</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Contingency Fund (CF)</i>		<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				792.6		
General Service staff	No breakdown available				2,601.3		
<i>Subtotal staff</i>	<i>3,040.6</i>		<i>3,040.6</i>	<i>3,161.4</i>	<i>3,393.9</i>	<i>232.5</i>	<i>7.4</i>
General temporary assistance	68.7	5.1	73.8	67.9	145.8	77.9	114.8
Temporary assistance for meetings					20.0	20.0	
Overtime	109.4		109.4	103.3	120.0	16.7	16.1
<i>Subtotal other staff</i>	<i>178.1</i>	<i>5.1</i>	<i>183.2</i>	<i>171.2</i>	<i>285.8</i>	<i>114.6</i>	<i>66.9</i>
Travel	28.1		28.1	57.8	33.0	-24.8	-42.9
Hospitality							
Contractual services	96.9		96.9	124.4	224.5	100.1	80.4
Training	13.1		13.1	18.5	16.3	-2.2	-12.0
Consultants							
General operating expenses	2,728.3		2,728.3	2,933.8	2,756.4	-177.4	-6.0
Supplies and materials	315.6		315.6	192.0	241.2	49.2	25.6
Furniture and equipment	770.7	193.2	963.9	497.6	366.0	-131.6	-26.4
<i>Subtotal non-staff</i>	<i>3,952.7</i>	<i>193.2</i>	<i>4,145.9</i>	<i>3,824.2</i>	<i>3,637.4</i>	<i>-186.8</i>	<i>-4.9</i>
<b>Total</b>	<b>7,171.4</b>	<b>198.3</b>	<b>7,369.7</b>	<b>7,156.8</b>	<b>7,317.1</b>	<b>160.3</b>	<b>2.2</b>

**Table 24: Major Programme III – 3290 (thousands of euro)**

<b>Security and Safety Section</b>	<i>Expenditure 2016</i>		<i>Total incl. CF</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Contingency Fund (CF)</i>		<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				413.2		
General Service staff	No breakdown available				4,120.4		
<i>Subtotal staff</i>	<i>4,041.5</i>		<i>4,041.5</i>	<i>4,573.6</i>	<i>4,533.6</i>	<i>-40.0</i>	<i>-0.9</i>
General temporary assistance	31.5		31.5	209.6	359.8	150.2	71.7
Temporary assistance for meetings							
Overtime	222.4		222.4	184.0	181.3	-2.7	-1.5
<i>Subtotal other staff</i>	<i>253.9</i>		<i>253.9</i>	<i>393.6</i>	<i>541.1</i>	<i>147.5</i>	<i>37.5</i>
Travel	80.8		80.8	103.3	107.9	4.6	4.5
Hospitality							
Contractual services	77.4		77.4	82.0	65.5	-16.5	-20.1
Training	82.5		82.5	116.3	112.4	-3.9	-3.4
Consultants							
General operating expenses	116.5		116.5	115.0	110.0	-5.0	-4.3
Supplies and materials	103.5		103.5	64.7	63.6	-1.1	-1.7
Furniture and equipment	2.6		2.6				
<i>Subtotal non-staff</i>	<i>463.3</i>		<i>463.3</i>	<i>481.3</i>	<i>459.4</i>	<i>-21.9</i>	<i>-4.5</i>
<b>Total</b>	<b>4,758.7</b>		<b>4,758.7</b>	<b>5,448.5</b>	<b>5,534.1</b>	<b>85.6</b>	<b>1.6</b>

**Table 25: Major Programme III -3300 (thousands of euro)**

Division of Judicial Services (DJS)	Expenditure 2016		Total incl. CF	Forecast	Proposed	Resource growth	
	Total	Contingency Fund (CF)		Expend. 2017	Budget 2018	2018 vs 2017	
				Total	Total	Amount	%
Professional staff	No breakdown available				12,091.2		
General Service staff	No breakdown available				5,079.8		
<i>Subtotal staff</i>	<i>15,994.8</i>		<i>15,994.8</i>	<i>17,400.3</i>	<i>17,171.0</i>	<i>-229.3</i>	<i>-1.3</i>
General temporary assistance	837.1	326.9	1,164.0	1,540.8	1,800.8	260.0	16.9
Temporary assistance for meetings	1,040.1	69.2	1,109.3	907.4	826.9	-80.5	-8.9
Overtime	12.7	9.1	21.8	15.1	15.0	-0.1	-0.5
<i>Subtotal other staff</i>	<i>1,889.9</i>	<i>405.2</i>	<i>2,295.1</i>	<i>2,463.3</i>	<i>2,642.7</i>	<i>179.4</i>	<i>7.3</i>
Travel	357.3	38.6	395.9	385.2	397.7	12.5	3.2
Hospitality	0.2		0.2				
Contractual services	507.8	53.2	561.0	305.2	440.4	135.2	44.3
Training	86.3		86.3	92.9	91.1	-1.8	-1.9
Consultants	263.8	89.3	353.1	466.4	378.4	-88.0	-18.9
Counsel for defence	4,950.0		4,950.0	4,633.6	3,723.0	-910.6	-19.7
Counsel for victims	1,344.7		1,344.7	1,285.0	1,165.0	-120.0	-9.3
Furniture and equipment	5,326.5	97.4	5,423.9	6,011.6	6,289.7	278.1	4.6
Supplies and materials	524.4		524.4	322.2	266.4	-55.8	-17.3
Furniture and equipment	1,455.0	394.9	1,849.9	722.0	1,010.0	288.0	39.9
<i>Subtotal non-staff</i>	<i>14,816.0</i>	<i>673.4</i>	<i>15,489.4</i>	<i>14,224.1</i>	<i>13,761.7</i>	<i>-462.4</i>	<i>-3.3</i>
<b>Total</b>	<b>32,700.7</b>	<b>1,078.6</b>	<b>33,779.3</b>	<b>34,087.6</b>	<b>33,575.4</b>	<b>-512.2</b>	<b>-1.5</b>

**Table 26: Major Programme III – 3310 (thousands of euro)**

Office of the Director DJS	Expenditure 2016		Total incl. CF	Forecast	Proposed	Resource growth	
	Total	Contingency Fund (CF)		Expend. 2017	Budget 2018	2018 vs 2017	
				Total	Total	Amount	%
Professional staff	No breakdown available				370.9		
General Service staff	No breakdown available				65.6		
<i>Subtotal staff</i>	<i>392.0</i>		<i>392.0</i>	<i>590.7</i>	<i>436.5</i>	<i>-154.2</i>	<i>-26.1</i>
General temporary assistance	65.5		65.5	59.6		-59.6	-100.0
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	<i>65.5</i>		<i>65.5</i>	<i>59.6</i>		<i>-59.6</i>	<i>-100.0</i>
Travel	1.8		1.8	10.3	5.2	-5.1	-49.6
Hospitality							
Contractual services	5.3		5.3	0.7		-0.7	-100.0
Training				4.1	3.9	-0.2	-4.9
Consultants	26.2		26.2	84.6	5.0	-79.6	-94.1
General operating expenses				13.1		-13.1	-100.0
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	<i>33.3</i>		<i>33.3</i>	<i>112.8</i>	<i>14.1</i>	<i>-98.7</i>	<i>-87.5</i>
<b>Total</b>	<b>490.8</b>		<b>490.8</b>	<b>763.1</b>	<b>450.6</b>	<b>-312.5</b>	<b>-41.0</b>

**Table 27: Major Programme III – 3320 (thousands of euro)**

Court Management Section	Expenditure 2016		Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017		
	Total	Contingency Fund (CF)	Total incl. CF	Total	Total	Amount	%
Professional staff	No breakdown available				1,448.2		
General Service staff	No breakdown available				1,195.1		
<i>Subtotal staff</i>	2,807.5		2,807.5	2,792.5	2,643.3	-149.2	-5.3
General temporary assistance	73.2		73.2	224.4	465.2	240.8	107.3
Temporary assistance for meetings				22.3	144.6	122.3	548.4
Overtime	1.1		1.1				
<i>Subtotal other staff</i>	74.3		74.3	246.7	609.8	363.1	147.1
Travel	68.1		68.1	25.2	20.9	-4.3	-17.1
Hospitality							
Contractual services	131.5		131.5	50.3		-50.3	-100.0
Training				5.5	5.5		
Consultants							
General operating expenses	0.4		0.4				
Supplies and materials	28.1		28.1	22.7	22.7		
Furniture and equipment	203.0		203.0				
<i>Subtotal non-staff</i>	431.1		431.1	103.7	49.1	-54.6	-52.7
<b>Total</b>	<b>3,312.9</b>		<b>3,312.9</b>	<b>3,142.9</b>	<b>3,302.2</b>	<b>159.3</b>	<b>5.1</b>

**Table 28: Major Programme III – 3325 (thousands of euro)**

Information Management Services Section	Expenditure 2016		Forecast Expend. 2017	Proposed Budget 2018	Resource growth 2018 vs 2017		
	Total	Contingency Fund (CF)	Total incl. CF	Total	Total	Amount	%
Professional staff	No breakdown available				2,095.3		
General Service staff	No breakdown available				2,361.6		
<i>Subtotal staff</i>	3,741.1		3,741.1	4,398.4	4,456.9	58.5	1.3
General temporary assistance	-2.5		-2.5		72.9	72.9	
Temporary assistance for meetings					10.0	10.0	
Overtime	11.6		11.6	15.1	15.0	-0.1	-0.5
<i>Subtotal other staff</i>	9.1		9.1	15.1	97.9	82.8	549.3
Travel	71.9	1.5	73.4	63.1	21.4	-41.7	-66.1
Hospitality							
Contractual services	288.2	53.2	341.4	193.9	320.0	126.1	65.0
Training	82.6		82.6	60.7	59.0	-1.7	-2.8
Consultants							
General operating expenses	3,608.6	84.5	3,693.1	3,922.9	4,248.6	325.7	8.3
Supplies and materials	487.5		487.5	288.0	226.0	-62.0	-21.5
Furniture and equipment	1,246.0	394.9	1,640.9	721.6	1,010.0	288.4	40.0
<i>Subtotal non-staff</i>	5,784.8	534.1	6,318.9	5,250.2	5,885.0	634.8	12.1
<b>Total</b>	<b>9,535.0</b>	<b>534.1</b>	<b>10,069.1</b>	<b>9,663.7</b>	<b>10,439.8</b>	<b>776.1</b>	<b>8.0</b>

**Table 29: Major Programme III – 3330 (thousands of euro)**

Detention Section	Expenditure 2016		Forecast	Proposed	Resource growth	
	Total	Contingency Fund (CF)	Expend. 2017	Budget 2018	Amount	%
Professional staff	No breakdown available			311.9		
General Service staff	No breakdown available			131.2		
<i>Subtotal staff</i>	401.5		401.5	487.6	443.1	-44.5 -9.1
General temporary assistance						
Temporary assistance for meetings						
Overtime						
<i>Subtotal other staff</i>						
Travel	1.1		1.1	3.9	3.8	-0.1 -2.6
Hospitality						
Contractual services						
Training				16.8	16.8	
Consultants	13.3		13.3	6.0	6.0	
General operating expenses	1,689.1		1,689.1	2,016.6	2,027.1	10.5 0.5
Supplies and materials	3.5		3.5	3.8	7.5	3.7 96.6
Furniture and equipment						
<i>Subtotal non-staff</i>	1,707.0		1,707.0	2,047.1	2,061.2	14.1 0.7
<b>Total</b>	<b>2,108.5</b>		<b>2,108.5</b>	<b>2,534.7</b>	<b>2,504.3</b>	<b>-30.4 -1.2</b>

**Table 30: Major Programme III – 3340 (thousands of euro)**

Language Services Section	Expenditure 2016		Forecast	Proposed	Resource growth	
	Total	Contingency Fund (CF)	Expend. 2017	Budget 2018	Amount	%
Professional staff	No breakdown available			4,662.7		
General Service staff	No breakdown available			539.1		
<i>Subtotal staff</i>	5,066.6		5,066.6	5,239.0	5,201.8	-37.2 -0.7
General temporary assistance	604.6	161.8	766.4	910.7	868.1	-42.6 -4.7
Temporary assistance for meetings	1,040.1	69.2	1,109.3	885.1	672.3	-212.8 -24.0
Overtime		9.1	9.1			
<i>Subtotal other staff</i>	1,644.7	240.1	1,884.8	1,795.7	1,540.4	-255.3 -14.2
Travel	75.4		75.4	53.0	141.1	88.1 166.3
Hospitality	0.2		0.2			
Contractual services	62.2		62.2	45.2	38.4	-6.8 -15.0
Training	3.3		3.3	0.5		-0.5 -100.0
Consultants	6.7		6.7	15.0	4.9	-10.1 -67.3
General operating expenses	1.0		1.0			
Supplies and materials	5.2		5.2	7.2	8.2	1.0 13.9
Furniture and equipment	1.4		1.4			
<i>Subtotal non-staff</i>	155.4		155.4	120.8	192.6	71.8 59.4
<b>Total</b>	<b>6,866.7</b>	<b>240.1</b>	<b>7,106.8</b>	<b>7,155.5</b>	<b>6,934.8</b>	<b>-220.7 -3.1</b>

**Table 31: Major Programme III – 3360 (thousands of euro)**

<b>Victims Participation and Reparations Section</b>	<i>Expenditure 2016</i>		<i>Forecast Expend. 2017</i>		<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Contingency Fund (CF)</i>	<i>Total incl. CF</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				998.2		
General Service staff	No breakdown available				393.6		
<i>Subtotal staff</i>	<i>1,104.3</i>		<i>1,104.3</i>	<i>1,374.4</i>	<i>1,391.8</i>	<i>17.4</i>	<i>1.3</i>
General temporary assistance	18.7	165.1	183.8	115.3	173.0	57.7	50.0
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	<i>18.7</i>	<i>165.1</i>	<i>183.8</i>	<i>115.3</i>	<i>173.0</i>	<i>57.7</i>	<i>50.0</i>
Travel	61.6	1.9	63.5	34.2	37.8	3.6	10.5
Hospitality							
Contractual services	15.3		15.3	15.0	32.0	17.0	112.7
Training	0.4		0.4	5.3	5.3		
Consultants	22.4	38.1	60.5	10.0	5.0	-5.0	-50.0
General operating expenses							
Supplies and materials	0.1		0.1	0.5	2.0	1.5	300.0
Furniture and equipment	4.6		4.6				
<i>Subtotal non-staff</i>	<i>104.4</i>	<i>40.0</i>	<i>144.4</i>	<i>65.1</i>	<i>82.1</i>	<i>17.0</i>	<i>26.2</i>
<b>Total</b>	<b>1,227.4</b>	<b>205.1</b>	<b>1,432.5</b>	<b>1,554.8</b>	<b>1,646.9</b>	<b>92.1</b>	<b>5.9</b>

**Table 32: Major Programme III – 3370 (thousands of euro)**

<b>Office of Public Counsel for the Defence</b>	<i>Expenditure 2016</i>		<i>Forecast Expend. 2017</i>		<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Contingency Fund (CF)</i>	<i>Total incl. CF</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				461.3		
General Service staff	No breakdown available				65.6		
<i>Subtotal staff</i>	<i>519.1</i>		<i>519.1</i>	<i>535.8</i>	<i>526.9</i>	<i>-8.9</i>	<i>-1.7</i>
General temporary assistance	24.5		24.5	83.2	121.6	38.4	46.2
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	<i>24.5</i>		<i>24.5</i>	<i>83.2</i>	<i>121.6</i>	<i>38.4</i>	<i>46.2</i>
Travel	6.6		6.6	10.7	4.3	-6.4	-59.7
Hospitality							
Contractual services	5.3		5.3				
Training					0.6	0.6	
Consultants	8.8		8.8	13.7	20.0	6.3	46.0
General operating expenses							
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	<i>20.7</i>		<i>20.7</i>	<i>24.4</i>	<i>24.9</i>	<i>0.5</i>	<i>2.2</i>
<b>Total</b>	<b>564.3</b>		<b>564.3</b>	<b>643.3</b>	<b>673.4</b>	<b>30.1</b>	<b>4.7</b>

**Table 33: Major Programme III – 3380 (thousands of euro)**

<b>Office of Public Counsel for Victims</b>	<i>Expenditure 2016</i>		<i>Total incl. CF</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Contingency Fund (CF)</i>		<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				1,191.4		
General Service staff	No breakdown available				65.6		
<i>Subtotal staff</i>	<i>1,257.8</i>		<i>1,257.8</i>	<i>1,258.6</i>	<i>1,257.0</i>	<i>-1.6</i>	<i>-0.1</i>
General temporary assistance	53.1		53.1	147.7	100.0	-47.7	-32.3
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>	<i>53.1</i>		<i>53.1</i>	<i>147.7</i>	<i>100.0</i>	<i>-47.7</i>	<i>-32.3</i>
Travel	66.6	35.2	101.8	166.7	137.4	-29.3	-17.6
Hospitality							
Contractual services					50.0	50.0	
Training							
Consultants	186.4	51.2	237.6	337.2	337.5	0.3	0.1
General operating expenses	27.4	12.9	40.3	51.9	11.0	-40.9	-78.8
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	<i>280.4</i>	<i>99.3</i>	<i>379.7</i>	<i>555.8</i>	<i>535.9</i>	<i>-19.9</i>	<i>-3.6</i>
<b>Total</b>	<b>1,591.3</b>	<b>99.3</b>	<b>1,690.6</b>	<b>1,962.1</b>	<b>1,892.9</b>	<b>-69.2</b>	<b>-3.5</b>

**Table 34: Major Programme III – 3390 (thousands of euro)**

<b>Counsel Support Section</b>	<i>Expenditure 2016</i>		<i>Total incl. CF</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Contingency Fund (CF)</i>		<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				551.3		
General Service staff	No breakdown available				262.4		
<i>Subtotal staff</i>	<i>704.9</i>		<i>704.9</i>	<i>723.3</i>	<i>813.7</i>	<i>90.4</i>	<i>12.5</i>
General temporary assistance							
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>							
Travel	4.2		4.2	18.2	25.8	7.6	42.0
Hospitality							
Contractual services							
Training							
Consultants							
Counsel for defence	4,950.0		4,950.0	4,633.6	3,723.0	-910.6	-19.7
Counsel for victims	1,344.7		1,344.7	1,285.0	1,165.0	-120.0	-9.3
General operating expenses				7.0	3.0	-4.0	-57.1
Supplies and materials							
Furniture and equipment				0.4		-0.4	-100.0
<i>Subtotal non-staff</i>	<i>6,298.9</i>		<i>6,298.9</i>	<i>5,944.1</i>	<i>4,916.8</i>	<i>-1,027.3</i>	<i>-17.3</i>
<b>Total</b>	<b>7,003.8</b>		<b>7,003.8</b>	<b>6,667.5</b>	<b>5,730.5</b>	<b>-937.0</b>	<b>-14.1</b>

**Table 35: Major Programme III – 3800 (thousands of euro)**

Division of External Operations (DEO)	Expenditure 2016		Total incl. CF	Forecast	Proposed	Resource growth	
	Total	Contingency Fund (CF)		Expend. 2017	Budget 2018	2018 vs 2017	%
Professional staff	No breakdown available				10,484.6		
General Service staff	No breakdown available				4,191.3		
<i>Subtotal staff</i>	<i>11,242.6</i>		<i>11,242.6</i>	<i>13,575.3</i>	<i>14,675.9</i>	<i>1,100.6</i>	<i>8.1</i>
General temporary assistance	546.1	23.6	569.7	893.3	1,098.4	205.1	23.0
Temporary assistance for meetings	288.5		288.5	319.4	315.8	-3.6	-1.1
Overtime	88.5		88.5	11.8		-11.8	-100.0
<i>Subtotal other staff</i>	<i>923.1</i>	<i>23.6</i>	<i>946.7</i>	<i>1,224.5</i>	<i>1,414.2</i>	<i>189.7</i>	<i>15.5</i>
Travel	860.5	57.3	917.8	1,350.7	1,390.5	39.8	2.9
Hospitality	0.4		0.4				
Contractual services	1,148.1	142.8	1,290.9	1,319.5	1,202.9	-116.6	-8.8
Training	27.4	7.1	34.5	44.6	148.0	103.4	231.8
Consultants	2.1	11.3	13.4	31.8		-31.8	-100.0
Counsel for victims				6.8		-6.8	-100.0
General operating expenses	3,992.5	34.3	4,026.8	3,276.9	5,604.0	2,327.1	71.0
Supplies and materials	209.9	3.5	213.4	308.8	324.1	15.3	4.9
Furniture and equipment	335.4		335.4	86.2	9.8	-76.4	-88.6
<i>Subtotal non-staff</i>	<i>6,576.3</i>	<i>256.3</i>	<i>6,832.6</i>	<i>6,425.3</i>	<i>8,679.3</i>	<i>2,254.0</i>	<i>35.1</i>
<b>Total</b>	<b>18,742.0</b>	<b>279.9</b>	<b>19,021.9</b>	<b>21,225.1</b>	<b>24,769.4</b>	<b>3,544.3</b>	<b>16.7</b>

**Table 36: Major Programme III – 3810 (thousands of euro)**

Office of the Director DEO	Expenditure 2016		Total incl. CF	Forecast	Proposed	Resource growth	
	Total	Contingency Fund (CF)		Expend. 2017	Budget 2018	2018 vs 2017	%
Professional staff	No breakdown available				340.9		
General Service staff	No breakdown available				65.6		
<i>Subtotal staff</i>	<i>459.5</i>		<i>459.5</i>	<i>384.6</i>	<i>406.5</i>	<i>21.9</i>	<i>5.7</i>
General temporary assistance				27.0		-27.0	-100.0
Temporary assistance for meetings							
Overtime							
<i>Subtotal other staff</i>				<i>27.0</i>		<i>-27.0</i>	<i>-100.0</i>
Travel	40.7		40.7	73.5	75.7	2.2	3.0
Hospitality							
Contractual services							
Training							
Consultants							
General operating expenses	15.7		15.7	2.5		-2.5	-100.0
Supplies and materials							
Furniture and equipment							
<i>Subtotal non-staff</i>	<i>56.4</i>		<i>56.4</i>	<i>76.0</i>	<i>75.7</i>	<i>-0.3</i>	<i>-0.4</i>
<b>Total</b>	<b>515.9</b>		<b>515.9</b>	<b>487.6</b>	<b>482.2</b>	<b>-5.4</b>	<b>-1.1</b>

**Table 37: Major Programme III – 3820 (thousands of euro)**

<b>External Operations Support Section</b>	<i>Expenditure 2016</i>		<i>Total incl. CF</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Contingency Fund (CF)</i>		<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				1,854.0		
General Service staff	No breakdown available				459.2		
<i>Subtotal staff</i>	<i>1,745.2</i>		<i>1,745.2</i>	<i>2,164.1</i>	<i>2,313.2</i>	<i>149.1</i>	<i>6.9</i>
General temporary assistance	34.8		34.8	69.9	81.1	11.2	16.0
Temporary assistance for meetings							
Overtime				0.2		-0.2	-100.0
<i>Subtotal other staff</i>	<i>34.8</i>		<i>34.8</i>	<i>70.2</i>	<i>81.1</i>	<i>10.9</i>	<i>15.6</i>
Travel	52.7	2.9	55.6	98.2	51.9	-46.3	-47.2
Hospitality							
Contractual services	135.6	20.8	156.4	195.7	5.0	-190.7	-97.4
Training	3.7	7.1	10.8	19.0	25.2	6.2	32.4
Consultants	1.9		1.9	31.8		-31.8	-100.0
General operating expenses				10.7	10.0	-0.7	-6.8
Supplies and materials	3.5		3.5	6.2	25.0	18.8	305.9
Furniture and equipment							
<i>Subtotal non-staff</i>	<i>197.4</i>	<i>30.8</i>	<i>228.2</i>	<i>361.7</i>	<i>117.1</i>	<i>-244.6</i>	<i>-67.6</i>
<b>Total</b>	<b>1,977.4</b>	<b>30.8</b>	<b>2,008.2</b>	<b>2,595.9</b>	<b>2,511.4</b>	<b>-84.5</b>	<b>-3.3</b>

**Table 38: Major Programme III – 3830 (thousands of euro)**

<b>Victims and Witnesses Section</b>	<i>Expenditure 2016</i>		<i>Total incl. CF</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Contingency Fund (CF)</i>		<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				3,449.8		
General Service staff	No breakdown available				1,460.0		
<i>Subtotal staff</i>	<i>3,923.0</i>		<i>3,923.0</i>	<i>4,849.4</i>	<i>4,909.8</i>	<i>60.4</i>	<i>1.2</i>
General temporary assistance	267.8	2.4	270.2	440.1	519.6	79.5	18.1
Temporary assistance for meetings	288.5		288.5	319.4	315.8	-3.6	-1.1
Overtime	6.9		6.9				
<i>Subtotal other staff</i>	<i>563.2</i>	<i>2.4</i>	<i>565.6</i>	<i>759.5</i>	<i>835.4</i>	<i>75.9</i>	<i>10.0</i>
Travel	477.9	4.5	482.4	865.3	810.9	-54.4	-6.3
Hospitality	0.4		0.4				
Contractual services	28.4		28.4	7.9	5.2	-2.7	-34.6
Training	23.7		23.7	15.6	23.5	7.9	50.9
Consultants							
General operating expenses	3,027.1		3,027.1	2,221.7	4,532.8	2,311.1	104.0
Supplies and materials	22.7		22.7	26.4	4.5	-21.9	-82.9
Furniture and equipment	119.4		119.4	20.8		-20.8	-100.0
<i>Subtotal non-staff</i>	<i>3,699.6</i>	<i>4.5</i>	<i>3,704.1</i>	<i>3,157.6</i>	<i>5,376.9</i>	<i>2,219.3</i>	<i>70.3</i>
<b>Total</b>	<b>8,185.8</b>	<b>6.9</b>	<b>8,192.7</b>	<b>8,766.5</b>	<b>11,122.1</b>	<b>2,355.6</b>	<b>26.9</b>

**Table 39: Major Programme III – 3840 (thousands of euro)**

<b>Public Information and Outreach Section</b>	<i>Expenditure 2016</i>		<i>Total incl. CF</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Contingency Fund (CF)</i>		<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				1,191.4		
General Service staff	No breakdown available				998.3		
<i>Subtotal staff</i>	<i>1,552.5</i>		<i>1,552.5</i>	<i>1,835.3</i>	<i>2,189.7</i>	<i>354.4</i>	<i>19.3</i>
General temporary assistance	-0.4	5.0	4.6				
Temporary assistance for meetings							
Overtime				8.8		-8.8	-100.0
<i>Subtotal other staff</i>	<i>-0.4</i>	<i>5.0</i>	<i>4.6</i>	<i>8.8</i>		<i>-8.8</i>	<i>-100.0</i>
Travel	27.8	10.6	38.4	35.1	34.4	-0.7	-2.1
Hospitality							
Contractual services	445.5	22.1	467.6	180.8	180.8		
Training				10.0	18.7	8.7	87.0
Consultants	0.2	11.3	11.5				
General operating expenses	10.0		10.0	20.0	20.0		
Supplies and materials	6.4		6.4	19.0	5.0	-14.0	-73.7
Furniture and equipment	117.0		117.0	20.0		-20.0	-100.0
<i>Subtotal non-staff</i>	<i>606.9</i>	<i>44.0</i>	<i>650.9</i>	<i>284.9</i>	<i>258.9</i>	<i>-26.0</i>	<i>-9.1</i>
<b>Total</b>	<b>2,159.0</b>	<b>49.0</b>	<b>2,208.0</b>	<b>2,129.1</b>	<b>2,448.6</b>	<b>319.5</b>	<b>15.0</b>

**Table 40: Major Programme III – 3850 (thousands of euro)**

<b>Field Offices</b>	<i>Expenditure 2016</i>		<i>Total incl. CF</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Contingency Fund (CF)</i>		<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				3,648.5		
General Service staff	No breakdown available				1,208.2		
<i>Subtotal staff</i>	<i>3,562.4</i>		<i>3,562.4</i>	<i>4,341.9</i>	<i>4,856.7</i>	<i>514.8</i>	<i>11.9</i>
General temporary assistance	243.9	16.2	260.1	356.3	497.7	141.4	39.7
Temporary assistance for meetings							
Overtime	81.6		81.6	2.8		-2.8	-100.0
<i>Subtotal other staff</i>	<i>325.5</i>	<i>16.2</i>	<i>341.7</i>	<i>359.1</i>	<i>497.7</i>	<i>138.6</i>	<i>38.6</i>
Travel	261.4	39.3	300.7	278.6	417.6	139.0	49.9
Hospitality							
Contractual services	538.6	99.9	638.5	935.0	1,011.9	76.9	8.2
Training					80.6	80.6	
Consultants							
Counsel for victims				6.8		-6.8	-100.0
General operating expenses	939.7	34.3	974.0	1,022.0	1,041.2	19.2	1.9
Supplies and materials	177.3	3.5	180.8	257.3	289.6	32.3	12.6
Furniture and equipment	99.0		99.0	45.4	9.8	-35.6	-78.4
<i>Subtotal non-staff</i>	<i>2,016.0</i>	<i>177.0</i>	<i>2,193.0</i>	<i>2,545.0</i>	<i>2,850.7</i>	<i>305.7</i>	<i>12.0</i>
<b>Total</b>	<b>5,903.9</b>	<b>193.2</b>	<b>6,097.1</b>	<b>7,246.0</b>	<b>8,205.1</b>	<b>959.1</b>	<b>13.2</b>

**Table 41: Major Programme IV (thousands of euro)**

<b>Major Programme IV Secretariat of the Assembly of States Parties</b>	<i>Expenditure 2016</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available		652.2		
General Service staff	No breakdown available		291.0		
<i>Subtotal staff</i>	<i>747.2</i>	<i>890.3</i>	<i>943.2</i>	<i>52.9</i>	<i>5.9</i>
General temporary assistance	420.5	535.0	604.0	69.0	12.9
Temporary assistance for meetings	310.5	130.8	140.0	9.2	7.0
Overtime	32.7	36.2	38.0	1.8	4.9
<i>Subtotal other staff</i>	<i>763.7</i>	<i>702.0</i>	<i>782.0</i>	<i>80.0</i>	<i>11.4</i>
Travel	321.6	496.2	432.1	-64.1	-12.9
Hospitality	3.6	5.0	5.0		
Contractual services	894.5	376.7	501.7	125.0	33.2
Training		2.0	10.1	8.1	405.0
Consultants					
General operating expenses	7.5	12.5	24.4	11.9	95.2
Supplies and materials	2.4	12.7	14.7	2.0	16.0
Furniture and equipment	1.0	5.7	5.0	-0.7	-12.7
<i>Subtotal non-staff</i>	<i>1,230.6</i>	<i>910.8</i>	<i>993.0</i>	<i>82.2</i>	<i>9.0</i>
<b>Total</b>	<b>2,741.5</b>	<b>2,503.1</b>	<b>2,718.2</b>	<b>215.1</b>	<b>8.6</b>

**Table 42: Major Programme IV – 4100 (thousands of euro)**

<b>Conference</b>	<i>Expenditure 2016</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				
General Service staff	No breakdown available				
<i>Subtotal staff</i>	<i>0.4</i>				
General temporary assistance	146.5	235.6	350.8	115.2	48.9
Temporary assistance for meetings	225.7	64.9	80.0	15.1	23.2
Overtime	17.9	18.0	20.0	2.0	11.1
<i>Subtotal other staff</i>	<i>390.1</i>	<i>318.5</i>	<i>450.8</i>	<i>132.3</i>	<i>41.5</i>
Travel	29.8	63.0		-63.0	-100.0
Hospitality					
Contractual services	813.3	313.0	413.0	100.0	32.0
Training					
Consultants					
General operating expenses	7.5	7.5	11.0	3.5	46.7
Supplies and materials		8.0	10.0	2.0	25.0
Furniture and equipment					
<i>Subtotal non-staff</i>	<i>850.6</i>	<i>391.5</i>	<i>434.0</i>	<i>42.5</i>	<i>10.9</i>
<b>Total</b>	<b>1,241.1</b>	<b>710.0</b>	<b>884.8</b>	<b>174.8</b>	<b>24.6</b>

**Table 43: Major Programme IV – 4200 (thousands of euro)**

	<i>Expenditure</i>	<i>Forecast</i>	<i>Proposed</i>	<i>Resource growth</i>	
	<i>2016</i>	<i>Expend. 2017</i>	<i>Budget 2018</i>	<i>2018 vs 2017</i>	
<b>Secretariat of ASP</b>	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available		502.8		
General Service staff	No breakdown available		211.1		
<i>Subtotal staff</i>	<i>529.5</i>	<i>633.6</i>	<i>713.9</i>	<i>80.3</i>	<i>12.7</i>
General temporary assistance	146.2	78.3		-78.3	-100.0
Temporary assistance for meetings					
Overtime	14.8	18.2	18.0	-0.2	-1.3
<i>Subtotal other staff</i>	<i>161.0</i>	<i>96.5</i>	<i>18.0</i>	<i>-78.5</i>	<i>-81.3</i>
Travel	21.3	48.7	16.5	-32.2	-66.1
Hospitality	0.3	1.0	1.0		
Contractual services	6.4				
Training		2.0	5.5	3.5	175.0
Consultants					
General operating expenses					
Supplies and materials	2.4	4.7	4.7		0.7
Furniture and equipment	1.0	5.7	5.0	-0.7	-12.7
<i>Subtotal non-staff</i>	<i>31.4</i>	<i>62.1</i>	<i>32.7</i>	<i>-29.4</i>	<i>-47.3</i>
<b>Total</b>	<b>721.9</b>	<b>792.2</b>	<b>764.6</b>	<b>-27.6</b>	<b>-3.5</b>

**Table 44: Major Programme IV – 4400 (thousands of euro)**

	<i>Expenditure</i>	<i>Forecast</i>	<i>Proposed</i>	<i>Resource growth</i>	
	<i>2016</i>	<i>Expend. 2017</i>	<i>Budget 2018</i>	<i>2018 vs 2017</i>	
<b>Office of the President of the Assembly</b>	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				
General Service staff	No breakdown available				
<i>Subtotal staff</i>					
General temporary assistance	59.6	113.2	121.5	8.3	7.4
Temporary assistance for meetings					
Overtime					
<i>Subtotal other staff</i>	<i>59.6</i>	<i>113.2</i>	<i>121.5</i>	<i>8.3</i>	<i>7.4</i>
Travel	56.8	86.7	99.9	13.2	15.2
Hospitality					
Contractual services	0.3		12.0	12.0	
Training					
Consultants					
General operating expenses					
Supplies and materials					
Furniture and equipment					
<i>Subtotal non-staff</i>	<i>57.1</i>	<i>86.7</i>	<i>111.9</i>	<i>25.2</i>	<i>29.0</i>
<b>Total</b>	<b>116.7</b>	<b>199.9</b>	<b>233.4</b>	<b>33.5</b>	<b>16.8</b>

**Table 45: Major Programme IV – 4500 (thousands of euro)**

	<i>Expenditure</i>	<i>Forecast</i>	<i>Proposed</i>	<i>Resource growth</i>	
	<i>2016</i>	<i>Expend. 2017</i>	<i>Budget 2018</i>	<i>2018 vs 2017</i>	
<b>Committee on Budget and Finance</b>	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available		149.4		
General Service staff	No breakdown available		79.9		
<i>Subtotal staff</i>	<i>217.3</i>	<i>256.7</i>	<i>229.3</i>	<i>-27.4</i>	<i>-10.7</i>
General temporary assistance	68.2	108.0	131.7	23.7	21.9
Temporary assistance for meetings	84.8	65.9	60.0	-5.9	-8.9
Overtime					
<i>Subtotal other staff</i>	<i>153.0</i>	<i>173.9</i>	<i>191.7</i>	<i>17.8</i>	<i>10.3</i>
Travel	213.7	297.8	315.7	17.9	6.0
Hospitality	3.3	4.0	4.0		
Contractual services	74.5	63.7	76.7	13.0	20.4
Training			4.6	4.6	
Consultants					
General operating expenses		5.0	13.4	8.4	168.0
Supplies and materials					
Furniture and equipment					
<i>Subtotal non-staff</i>	<i>291.5</i>	<i>370.5</i>	<i>414.4</i>	<i>43.9</i>	<i>11.8</i>
<b>Total</b>	<b>661.8</b>	<b>801.1</b>	<b>835.4</b>	<b>34.3</b>	<b>4.3</b>

**Table 46: Major Programme V (thousands of euro)**

	<i>Expenditure</i>	<i>Forecast</i>	<i>Proposed</i>	<i>Resource growth</i>	
	<i>2016</i>	<i>Expend. 2017</i>	<i>Budget 2018</i>	<i>2018 vs 2017</i>	
<b>Major Programme V Premises</b>	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				
General Service staff	No breakdown available				
<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	2,824.6	1,454.9	1,498.5	43.6	3.0
Supplies and materials					
Furniture and equipment					
<i>Subtotal non-staff</i>	<i>2,824.6</i>	<i>1,454.9</i>	<i>1,498.5</i>	<i>43.6</i>	<i>3.0</i>
<b>Total</b>	<b>2,824.6</b>	<b>1,454.9</b>	<b>1,498.5</b>	<b>43.6</b>	<b>3.0</b>

**Table 47: Major Programme VI (thousands of euro)**

<b>Major Programme VI Secretariat of the Trust Fund for Victims</b>	<i>Expenditure 2016</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available		1,442.6		
General Service staff	No breakdown available		131.2		
<i>Subtotal staff</i>	<i>1,048.6</i>	<i>780.8</i>	<i>1,573.8</i>	<i>793.0</i>	<i>101.6</i>
General temporary assistance	153.1	194.1	502.5	308.4	158.8
Temporary assistance for meetings					
Overtime	13.3	-0.1		0.1	-100.0
<i>Subtotal other staff</i>	<i>166.4</i>	<i>194.0</i>	<i>502.5</i>	<i>308.5</i>	<i>159.0</i>
Travel	163.2	299.5	300.0	0.5	0.2
Hospitality	1.9	3.0	3.0		
Contractual services	185.6	317.7	187.0	-130.7	-41.1
Training	7.1	34.9	32.2	-2.7	-7.7
Consultants	65.5	120.0	120.0		
General operating expenses		20.0	20.0		
Supplies and materials	0.7	3.0	3.0		
Furniture and equipment	1.7	10.0		-10.0	-100.0
<i>Subtotal non-staff</i>	<i>425.7</i>	<i>808.0</i>	<i>665.2</i>	<i>-142.8</i>	<i>-17.7</i>
<b>Total</b>	<b>1,640.7</b>	<b>1,782.8</b>	<b>2,741.5</b>	<b>958.7</b>	<b>53.8</b>

**Table 48: Major Programme VII-1 (thousands of euro)**

<b>Major Programme VII-1 Project Director's Office</b>	<i>Expenditure 2016</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				
General Service staff	No breakdown available				
<i>Subtotal staff</i>	<i>180.4</i>				
General temporary assistance					
Temporary assistance for meetings					
Overtime					
<i>Subtotal other staff</i>					
Travel	1.3				
Hospitality	0.4				
Contractual services	79.5				
Training	5.3				
Consultants					
General operating expenses					
Supplies and materials					
Furniture and equipment	-2.0				
<i>Subtotal non-staff</i>	<i>84.5</i>				
<b>Total</b>	<b>264.9</b>				

**Table 49: Major Programme VII-2 (thousands of euro)**

<b>Major Programme VII-2 Host State Loan</b>	<i>Expenditure 2016</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available				
General Service staff	No breakdown available				
<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	2,185.7	2,983.6	3,585.2	601.6	20.2
Supplies and materials					
Furniture and equipment					
<i>Subtotal non-staff</i>	<i>2,185.7</i>	<i>2,983.6</i>	<i>3,585.2</i>	<i>601.6</i>	<i>20.2</i>
<b>Total</b>	<b>2,185.7</b>	<b>2,983.6</b>	<b>3,585.2</b>	<b>601.6</b>	<b>20.2</b>

**Table 50: Major Programme VII-5 (thousands of euro)**

<b>Major Programme VII-5 Independent Oversight Mechanism</b>	<i>Expenditure 2016</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available		412.5		
General Service staff	No breakdown available		72.9		
<i>Subtotal staff</i>	<i>178.4</i>	<i>444.7</i>	<i>485.4</i>	<i>40.7</i>	<i>9.2</i>
General temporary assistance					
Temporary assistance for meetings					
Overtime					
<i>Subtotal other staff</i>					
Travel	3.1	31.3	10.6	-20.7	-66.1
Hospitality					
Contractual services		1.0		-1.0	-100.0
Training	0.6	5.3	11.5	6.2	115.8
Consultants			40.0	40.0	
General operating expenses			2.0	2.0	
Supplies and materials					
Furniture and equipment		0.7	5.0	4.3	626.6
<i>Subtotal non-staff</i>	<i>3.7</i>	<i>38.3</i>	<i>69.1</i>	<i>30.8</i>	<i>80.4</i>
<b>Total</b>	<b>182.1</b>	<b>483.0</b>	<b>554.5</b>	<b>71.5</b>	<b>14.8</b>

**Table 51: Major Programme VII-6 (thousands of euro)**

<b>Major Programme VII-6 Office of Internal Audit</b>	<i>Expenditure 2016</i>	<i>Forecast Expend. 2017</i>	<i>Proposed Budget 2018</i>	<i>Resource growth 2018 vs 2017</i>	
	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available		458.6		
General Service staff	No breakdown available		72.9		
<i>Subtotal staff</i>	<i>522.1</i>	<i>573.7</i>	<i>531.5</i>	<i>-42.2</i>	<i>-7.4</i>
General temporary assistance	57.1	96.5	121.6	25.1	26.0
Temporary assistance for meetings					
Overtime					
<i>Subtotal other staff</i>	<i>57.1</i>	<i>96.5</i>	<i>121.6</i>	<i>25.1</i>	<i>26.0</i>
Travel	12.3	6.3	10.2	3.9	61.5
Hospitality					
Contractual services					
Training	19.7	23.4	24.0	0.6	2.6
Consultants			20.0	20.0	
General operating expenses					
Supplies and materials					
Furniture and equipment					
<i>Subtotal non-staff</i>	<i>32.0</i>	<i>29.7</i>	<i>54.2</i>	<i>24.5</i>	<i>82.4</i>
<b>Total</b>	<b>611.2</b>	<b>699.9</b>	<b>707.3</b>	<b>7.4</b>	<b>1.1</b>

Table 52: Status of Contributions as at 30 June 2017

State Party	Prior Years			2017						Grand Total Outstanding Contributions	
	Outstanding Regular Contributions	Outstanding Host State Loan Contribution	Total Outstanding Contributions	Assessed Regular Contributions	Assessed Host State Loan Contribution	Total Assessed Contributions	Outstanding Regular Contributions	Outstanding Host State Loan Contribution	Total Outstanding Contributions		
1 Afghanistan	-	-	-	14,160	588	14,748	-	-	-	-	-
2 Albania	-	-	-	19,258	-	19,258	-	-	-	-	-
3 Andorra	-	-	-	14,443	-	14,443	-	-	-	-	-
4 Antigua and Barbuda	6,874	-	6,874	4,814	155	4,969	4,814	-	4,814	-	11,688
5 Argentina	-	-	-	2,151,329	-	2,151,329	2,146,569	-	2,146,569	-	2,146,569
6 Australia	-	-	-	5,636,246	-	5,636,246	-	-	-	-	-
7 Austria	-	-	-	1,736,441	94,285	1,830,726	-	-	-	-	-
8 Bangladesh	-	-	-	14,160	744	14,904	-	-	-	-	-
9 Barbados	-	-	-	16,850	-	16,850	16,850	-	16,850	-	16,850
10 Belgium	-	-	-	2,134,478	117,912	2,252,390	-	-	-	-	-
11 Belize	-	-	-	2,407	119	2,526	115	-	115	-	115
12 Benin	21,071	327	21,398	7,222	355	7,577	7,222	355	7,577	24	28,999
13 Bolivia (Plurinational State of)	-	-	-	28,886	-	28,886	28,886	-	28,886	-	28,886
14 Bosnia and Herzegovina	-	-	-	31,294	-	31,294	-	-	-	-	-
15 Botswana	-	-	-	33,701	1,888	35,589	-	-	-	-	-
16 Brazil	6,973,575	-	6,973,575	9,220,142	346,652	9,566,794	9,220,142	346,652	9,566,794	-	16,540,369
17 Bulgaria	-	-	-	108,466	5,553	114,019	-	-	-	-	-
18 Burkina Faso	3,579	-	3,579	9,629	137	9,766	9,629	137	9,766	-	13,345
19 Burundi	2,695	81	2,776	2,407	119	2,526	2,407	119	2,526	-	5,302
20 Cabo Verde	6,212	109	6,321	2,407	119	2,526	2,407	119	2,526	-	8,847
21 Cambodia	-	-	-	9,629	367	9,996	-	-	-	-	-
22 Canada	-	-	-	7,044,742	-	7,044,742	-	-	-	-	-
23 Central African Republic	3,117	81	3,198	2,407	119	2,526	2,407	119	2,526	-	5,724
24 Chad	12,307	87	12,394	12,036	128	12,164	12,036	128	12,164	-	24,558
25 Chile	-	-	-	962,314	-	962,314	-	-	-	-	-
26 Colombia	1,062,679	4,751	1,067,430	776,534	-	776,534	776,534	-	776,534	-	1,843,964
27 Comoros	16,732	109	16,841	2,407	119	2,526	2,407	119	2,526	46	19,413
28 Congo	46,821	538	47,359	14,443	588	15,031	14,443	588	15,031	73	62,463
29 Cook Islands	-	-	-	2,407	119	2,526	-	-	-	-	-
30 Costa Rica	-	-	-	113,422	-	113,422	-	-	-	-	-
31 Côte d'Ivoire	-	-	-	21,665	1,302	22,967	-	-	-	-	-
32 Croatia	-	-	-	238,738	14,883	253,621	-	-	-	-	-
33 Cyprus	-	-	-	103,651	-	103,651	-	-	-	-	-
34 Czech Republic	-	-	-	829,634	-	829,634	-	-	-	-	-
35 Democratic Republic of the Congo	13,659	19	13,678	14,160	27	14,187	14,160	27	14,187	-	27,865
36 Denmark	-	-	-	1,408,495	-	1,408,495	-	-	-	-	-
37 Djibouti	4,314	107	4,421	2,407	119	2,526	2,407	119	2,526	-	6,947
38 Dominica	8,012	109	8,121	2,407	119	2,526	2,407	119	2,526	8	10,655
39 Dominican Republic	259,540	4,764	264,304	110,873	5,314	116,187	110,873	5,314	116,187	-	380,491
40 Ecuador	-	-	-	161,566	-	161,566	-	-	-	-	-
41 El Salvador	18,985	-	18,985	33,701	-	33,701	33,701	-	33,701	-	52,686
42 Estonia	-	-	-	91,615	-	91,615	-	-	-	-	-
43 Fiji	-	-	-	7,222	355	7,577	-	-	-	-	-
44 Finland	-	-	-	1,099,807	-	1,099,807	-	-	-	-	-
45 France	-	-	-	11,718,816	660,815	12,379,631	-	-	-	-	-
46 Gabon	-	-	-	41,064	1,491	42,555	41,064	1,491	42,555	-	42,555

State Party	Prior Years			2017							Grand Total Outstanding Contributions
	Outstanding Regular Contributions	Outstanding Host State Loan Contribution	Total Outstanding Contributions	Assessed Regular Contributions	Assessed Host State Loan Contribution	Total Assessed Contributions	Outstanding Regular Contributions	Outstanding Host State Loan Contribution	Total Outstanding Contributions	Outstanding Contributions CF	
47 Gambia	2,322	81	2,403	2,407	119	2,526	2,407	119	2,526	-	4,929
48 Georgia	-	-	-	19,258	-	19,258	-	-	-	-	-
49 Germany	-	-	-	15,408,770	-	15,408,770	-	-	-	-	-
50 Ghana	30,200	-	30,200	38,657	1,649	40,306	38,657	1,649	40,306	-	70,506
51 Greece	-	-	-	1,135,915	-	1,135,915	1,135,763	-	1,135,763	-	1,135,763
52 Grenada	-	-	-	2,407	119	2,526	2,407	119	2,526	-	2,526
53 Guatemala	-	-	-	67,543	3,190	70,733	-	-	-	-	-
54 Guinea	14,464	109	14,573	4,814	119	4,933	4,814	119	4,933	84	19,590
55 Guyana	-	-	-	4,814	119	4,933	144	-	144	-	144
56 Honduras	17,988	-	17,988	19,258	944	20,202	19,258	944	20,202	-	38,190
57 Hungary	-	-	-	388,267	4,648	392,915	-	-	-	-	-
58 Iceland	-	-	-	55,507	-	55,507	-	-	-	-	-
59 Ireland	-	-	-	807,970	-	807,970	-	-	-	-	-
60 Italy	-	-	-	9,039,319	-	9,039,319	-	-	-	-	-
61 Japan	-	-	-	23,345,875	1,279,688	24,625,563	-	-	-	-	-
62 Jordan	-	-	-	48,286	-	48,286	-	-	-	-	-
63 Kenya	-	-	-	43,471	1,538	45,009	-	-	-	-	-
64 Latvia	-	-	-	120,643	-	120,643	-	-	-	-	-
65 Lesotho	-	-	-	2,407	119	2,526	2,407	119	2,526	-	2,526
66 Liberia	145	-	145	2,407	119	2,526	2,407	119	2,526	-	2,671
67 Liechtenstein	-	-	-	16,850	-	16,850	-	-	-	-	-
68 Lithuania	-	-	-	173,602	-	173,602	-	-	-	-	-
69 Luxembourg	-	-	-	154,344	-	154,344	-	-	-	-	-
70 Madagascar	-	-	-	7,222	355	7,577	4,018	-	4,018	-	4,018
71 Malawi	17,619	218	17,837	4,814	239	5,053	4,814	239	5,053	26	22,916
72 Maldives	4,782	81	4,863	4,814	119	4,933	4,814	119	4,933	-	9,796
73 Mali	79	-	79	7,222	475	7,697	7,222	475	7,697	-	7,776
74 Malta	-	-	-	38,657	-	38,657	38,657	-	38,657	-	38,657
75 Marshall Islands	3,356	81	3,437	2,407	119	2,526	2,407	119	2,526	-	5,963
76 Mauritius	-	-	-	28,886	-	28,886	-	-	-	-	-
77 Mexico	-	-	-	3,460,846	-	3,460,846	3,460,846	-	3,460,846	-	3,460,846
78 Mongolia	-	-	-	12,036	-	12,036	-	-	-	-	-
79 Montenegro	-	-	-	9,629	-	9,629	4	-	4	-	4
80 Namibia	-	-	-	24,072	-	24,072	-	-	-	-	-
81 Nauru	-	-	-	2,407	119	2,526	-	-	-	-	-
82 Netherlands	-	-	-	3,574,267	-	3,574,267	-	-	-	-	-
83 New Zealand	-	-	-	646,404	29,894	676,298	-	-	-	-	-
84 Niger	26,513	218	26,731	4,814	239	5,053	4,814	239	5,053	92	31,876
85 Nigeria	762,370	9,530	771,900	504,096	10,632	514,728	504,096	10,632	514,728	-	1,286,628
86 Norway	-	-	-	2,047,536	100,547	2,148,083	-	-	-	-	-
87 Panama	60,015	-	60,015	81,986	621	82,607	81,986	621	82,607	-	142,622
88 Paraguay	-	-	-	33,701	1,183	34,884	33,701	450	34,151	-	34,151
89 Peru	316,468	9,374	325,842	327,946	13,822	341,768	327,946	13,822	341,768	-	667,610
90 Philippines	-	-	-	397,896	-	397,896	-	-	-	-	-
91 Poland	-	-	-	2,028,278	-	2,028,278	-	-	-	-	-
92 Portugal	-	-	-	945,463	-	945,463	-	-	-	-	-
93 Republic of Korea	-	-	-	4,917,626	191,776	5,109,402	4,917,626	16,380	4,934,006	-	4,934,006
94 Republic of Moldova	-	-	-	9,629	-	9,629	-	-	-	-	-
95 Romania	-	-	-	443,774	-	443,774	-	-	-	-	-

State Party	Prior Years			2017							Grand Total Outstanding Contributions
	Outstanding Regular Contributions	Outstanding Host State Loan Contribution	Total Outstanding Contributions	Assessed Regular Contributions	Assessed Host State Loan Contribution	Total Assessed Contributions	Outstanding Regular Contributions	Outstanding Host State Loan Contribution	Total Outstanding Contributions	Outstanding Contributions CF	
96 Saint Kitts and Nevis	-	-	-	2,407	119	2,526	2,407	119	2,526	-	2,526
97 Saint Lucia	-	-	-	2,407	119	2,526	-	-	-	-	-
98 Saint Vincent and the Grenadines	196	-	196	2,407	119	2,526	2,407	119	2,526	-	2,722
99 Samoa	-	-	-	2,407	-	2,407	-	-	-	-	-
100 San Marino	-	-	-	7,222	-	7,222	-	-	-	-	-
101 Senegal	-	-	-	12,036	705	12,741	326	-	326	-	326
102 Serbia	-	-	-	77,172	-	77,172	-	-	-	-	-
103 Seychelles	-	-	-	2,407	119	2,526	-	-	-	-	-
104 Sierra Leone	-	-	-	2,407	119	2,526	-	-	-	-	-
105 Slovakia	-	-	-	385,860	-	385,860	-	-	-	-	-
106 Slovenia	-	-	-	202,630	-	202,630	-	-	-	-	-
107 South Africa	-	-	-	877,920	-	877,920	-	-	-	-	-
108 Spain	-	-	-	5,891,976	-	5,891,976	-	-	-	-	-
109 State of Palestine	-	-	-	16,850	588	17,438	16,850	487	17,337	-	17,337
110 Suriname	-	-	-	14,443	367	14,810	-	-	-	-	-
111 Sweden	-	-	-	2,305,673	-	2,305,673	-	-	-	-	-
112 Switzerland	-	-	-	2,749,447	-	2,749,447	-	-	-	-	-
113 Tajikistan	-	-	-	9,629	355	9,984	1,934	-	1,934	-	1,934
114 The former Yugoslav Republic of Macedonia	-	-	-	16,850	944	17,794	16,850	944	17,794	-	17,794
115 Timor-Leste	68	-	68	7,222	-	7,222	7,222	-	7,222	-	7,290
116 Trinidad and Tobago	-	-	-	81,986	-	81,986	-	-	-	-	-
117 Tunisia	-	-	-	67,543	4,254	71,797	4,254	-	4,254	-	4,254
118 Uganda	47,349	647	47,996	14,160	705	14,865	14,160	705	14,865	48	62,909
119 United Kingdom	-	-	-	10,763,724	-	10,763,724	-	-	-	-	-
120 United Republic of Tanzania	60,169	682	60,851	14,160	744	14,904	14,160	744	14,904	50	75,805
121 Uruguay	-	-	-	190,594	2,449	193,043	190,594	2,449	193,043	-	193,043
122 Vanuatu	6,212	108	6,320	2,407	119	2,526	2,407	119	2,526	-	8,846
123 Venezuela (Bolivarian Republic of)	4,688,898	67,865	4,756,763	1,377,060	74,079	1,451,139	1,377,060	74,079	1,451,139	4,983	6,212,885
124 Zambia	13,659	480	14,139	14,160	705	14,865	14,160	705	14,865	-	29,004
<i>Rounding difference</i>				713	3,695	4,408					
<b>Total</b>	<b>14,533,044</b>	<b>100,556</b>	<b>14,633,600</b>	<b>141,600,000</b>	<b>2,987,306</b>	<b>144,587,306</b>	<b>24,717,486</b>	<b>482,160</b>	<b>25,199,646</b>	<b>5,434</b>	<b>39,838,680</b>

**Table 53: Summary of assets written-off from 1 January to 30 June 2017 (euros)**

Description	Disposal Reason	Number of Assets	Acquisition Value	Book Value
Low value other assets	Donation	3	€1,749.06	€0.00
<i>Low value other assets Total</i>		3	€1,749.06	€0.00
Other assets	Normal Wear	5	€15,495.04	€0.00
<i>Other assets Total</i>		5	€15,495.04	€0.00
<b>Grand Total</b>		<b>8</b>	<b>€17,244.10</b>	<b>€0.00</b>

Note 1: Low value other assets refer to three safes.

Note 2: Other assets refer to one sea container and four accommodation containers.