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**Report on Budget Performance of  
the International Criminal Court as at 30 June 2018\****Executive Summary*

As at 30 June 2018, the actual implementation rate for the Court in the programme budget is 53.0 per cent, or a total of €78.13 million, including the interest and capital repayment of €3.59 million, against the approved budget of €147.43 million. The Court's implementation rate for the same period in 2017 was 52.0 per cent. With the interest and capital repayment for the premises excluded, the actual implementation rate is 51.8 per cent, or €74.54 million, against the approved budget of €143.85 million.

At year-end 2018, the report shows a forecast implementation rate for the Court, including the interest and capital repayments on the premises of €3.59 million, of 97.1 per cent, or €143.21 million, against the approved budget of €147.43 million. Excluding the ILOAT expenditure in 2017, this reflects a decrease of 0.9 percentage points compared with the previous year's implementation rate of 98.0 per cent. Including the ILOAT expenditure in the total amount of €1.94 million, the implementation rate in 2017 is 99.4 per cent. Excluding the interest and capital repayment for the premises, the forecast implementation rate is 97.1 per cent, or €139.63 million, against the approved budget of €143.85 million.

The Court submitted two Contingency Fund notifications for a total amount of €2.63 million during the first half of 2018, in connection with the extension of the terms of two judges in the case of *The Prosecutor v. Jean-Pierre Bemba Gombo* in the situation in the Central African Republic in the amount of €0.12 million, and in connection with the situation in the Republic of Burundi following a decision by the Prosecutor to open an investigation there in the amount of €2.51 million. The actual expenditure as at 30 June 2018 is €0.14 million, or 5.1 per cent, against the notification amount of €2.63 million. At year-end 2018, the forecast expenditure amounts to €1.85 million, or 70.2 per cent, against the notification amount of €2.63 million. In addition, the Court is currently in the process of preparing a Contingency Fund notification in the case of *The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud* in the situation in the Republic of Mali, regarding which the Court submitted a letter to the Committee on 29 March 2018.

The Court continues to take a more conservative approach to CF notifications by carefully assessing the resources needed. The Court will continue to closely monitor the expenditure level and endeavour to absorb part or all of any costs related to these unforeseen activities.

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On a consolidated basis, the Court will implement the budget at a rate of 96.7 per cent, or €145.06 million, against the consolidated budget amount of €150.06 million, including the total Contingency Fund notification of €2.63 million. Of the approved budget of €147.43 million, the expenditure of €145.06 million equates to 98.4 per cent implementation, with a forecast surplus balance of €2.37 million.

## I. Introduction

1. The approved programme budget for the International Criminal Court (“the Court”) for 2018 amounts to €143,846,300, or €147,431,500 when including the host State loan repayment of €3,585,200 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 2018, as well as the forecast budget performance as at 31 December 2018.
3. The actual implementation rate of the programme budget for the Court as at 30 June 2018 is 53.0 per cent, or a total of €78.13 million including the interest and capital repayment of €3.59 million, against the approved budget of €147.43 million. Excluding the interest and capital repayment, the actual implementation rate was 51.8 per cent, or €74.54 million, against the approved budget of €143.85 million. At year-end, the Court forecasts an implementation rate of 97.1 per cent, or a total of €143.21 million including the interest and capital repayment on the premises amounting to €3.59 million, against the approved budget of €147.43 million. With the interest and capital repayments on the premises excluded, the forecast implementation rate is 97.1 per cent, or a total of €139.63 million, against the approved budget of €143.85 million.
4. During the first half of the year 2018, the Court submitted two notifications to the Committee on Budget and Finance (“the Committee”) for potential access to the Contingency Fund (CF) in a total amount of €2.63 million in connection with: (i) the extension of the terms of two judges in the case of *Jean-Pierre Bemba Gombo* in the situation in the Central African Republic (CAR) in the amount of €0.12 million; and (ii) the situation in the Republic of Burundi (BDI), following a decision by the Prosecutor to open an investigation there in the amount of €2.51 million. The actual expenditure for the CF as at 30 June 2018 is €0.14 million, or 5.1 per cent, against the notification amount of €2.63 million. At year-end 2018, the forecast expenditure for the CF amounts to €1.85 million, or 70.2 per cent, against the notification amount of €2.63 million. Contingency Fund notifications are detailed in paragraph 47.
5. In addition to the two above-mentioned notifications, the Court is currently in the process of preparing a CF notification in the case of *The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud* in the situation in the Republic of Mali (MLI). On 29 March 2018, the Court submitted a letter to the Committee informing it of the potential need for access to the Contingency Fund in this case.
6. On a consolidated basis, the Court will implement the budget at a rate of 96.7 per cent, or €145.06 million, against the consolidated budget amount of €150.06 million, including the current total CF notification of €2.63 million. Of the approved budget of €147.43 million, the expenditure of €145.06 million equates to 98.4 per cent implementation, with a forecast surplus balance of €2.37 million.
7. 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 to CF notifications by carefully assessing the resources needed. The Court will continue to closely monitor the expenditure level and endeavour to absorb part or all of any costs related to these unforeseen activities.

## II. Budget performance for the programme budget

### A. Overview of contributions status

8. As at 30 June 2018 €44.21 million of total assessed contributions were still outstanding, which is 11% higher than total assessed contributions outstanding as at 30 June 2017. €20.17 million of these outstanding contributions related to the current year and €24.04 million related to prior years. As at 30 June 2017 the respective figures were €39.84 million total outstanding contributions, of which €25.20 million related to 2017 and €14.64 million to prior years. As at 30 June 2018, the total outstanding contributions to the Host State Loan amounted to €1.05 million, of which €0.55 million related to the current year

and €0.50 million to prior years. Thirteen States Parties with a combined amount in arrears of €6,704,105 are also subject to the provisions of article 112(8) of the Rome Statute, compared with fifteen States Parties (€6,093,624) as at 30 June 2017. The detailed status of contributions is provided in Table 53 in the Annex.

## B. Multi-year overview of budget performance

9. Table 1 below shows the Court's budget performance in the programme budget since its establishment. The actual expenditure level has increased steadily over the years. For 2018 the Court forecasts that it will implement 97.1 per cent of its budget, amounting to €143.21 million in forecast expenditure, against the approved budget of €147.43 million.

**Table 1: Comparison of Budget Performance from 2002 to 2018 (thousands of euros)**

| <i>Budget Year</i> | <i>Approved Budget</i> | <i>Approved Budget Review Conference</i> | <i>Actual Expenditure* as at 30 June</i> | <i>Implementation Rate as at 30 June in %</i> | <i>Actual Expenditure * (Forecast 2018)</i> | <i>Implementation Rate as at 31 December in %</i> |
|--------------------|------------------------|--|--|---|---|---|
|                    | [1]                    | [2]                                      | [3]                                      | [4]=[3]/[1]                                   | [5]   | [6]=[5]/[1]                                       |
| 2002/2003          | 30,893.0               | n.a                                      | n.a                                      | n.a   | 21,479.0                                    | 69.5  |
| 2004               | 53,071.0               | n.a                                      | n.a                                      | n.a   | 43,510.1                                    | 82.0  |
| 2005               | 66,891.0               | n.a                                      | 22,795.8                                 | 34.1  | 62,120.0                                    | 92.9  |
| 2006               | 80,417.2               | n.a                                      | 26,890.5                                 | 33.4  | 64,678.8                                    | 80.4  |
| 2007               | 88,871.8               | n.a                                      | 33,355.6                                 | 37.5  | 77,463.9                                    | 87.2  |
| 2008               | 90,382.1               | n.a                                      | 38,493.5                                 | 42.6  | 83,660.0                                    | 92.6  |
| 2009               | 101,229.9              | n.a                                      | 51,118.9                                 | 50.5  | 93,492.0                                    | 92.4  |
| 2010               | 102,254.3              | 1,369.0                                  | 51,737.4                                 | 50.6  | 99,354.7                                    | 97.2  |
| 2011               | 103,607.9              | n.a                                      | 53,568.3                                 | 51.7  | 102,810.6                                   | 99.2  |
| 2012               | 108,800.0              | n.a                                      | 55,008.9                                 | 50.6  | 105,108.2                                   | 96.6  |
| 2013               | 115,120.3              | n.a                                      | 54,187.7                                 | 47.1  | 110,289.2                                   | 95.8  |
| 2014               | 121,656.2              | n.a                                      | 63,103.4                                 | 51.9  | 117,668.5                                   | 96.7  |
| 2015               | 130,665.6              | n.a                                      | 71,970.6                                 | 55.1  | 126,832.1                                   | 97.1  |
| 2016               | 139,590.6              | n.a                                      | 66,170.4                                 | 47.4  | 135,790.6                                   | 97.3  |
| 2017               | 144,587.3              | n.a                                      | 75,148.9                                 | 52.0  | 143,658.4                                   | 99.4  |
| 2018               | 147,431.5              | n.a                                      | 78,127.3                                 | 53.0  | 143,214.1                                   | 97.1  |

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

10. As at 30 June 2018, the Court had implemented its budget at a rate of 53.0 per cent, or a total of €78.13 million including the interest and capital repayment of €3.59 million, against the approved budget of €147.43 million. Excluding the interest and capital repayment, the actual implementation rate was 51.8 per cent, or €74.54 million, against the approved budget of €143.85 million. The total actual implementation rate represents an increase of 1.0 percentage points compared with the previous year's implementation rate of 52.0 per cent. The difference in the implementation rate is mainly due to an increase in non-staff costs (70.1 per cent in 2018 as against 63.9 per cent in 2017), resulting from an increase in the level of recurrent obligations raised in relation to the permanent premises, including cleaning contract, utilities and corrective maintenance (e.g. upgrade of the air handling units) and services related to Information and Communications Technology (ICT), including application maintenance and support, network and communications, and software and consultancy for the IT Strategy.

11. The implementation rate at year-end is expected to be 97.1 per cent, a decrease of 2.3 percentage points compared with the previous year's implementation rate of 99.4 per cent, amounting to a total forecast expenditure of €143.21 million, including the interest and capital repayment of €3.59 million, against the approved budget of €147.43 million. Excluding such items, the year-end forecast implementation rate is 97.1 per cent, or €139.63 million, against the approved budget of €143.85 million. The forecast expenditure of €143.21 million for 2018 is in line with the actual expenditure level, compared with the previous year's actual expenditure of €143.66 million.

12. Table 2 below shows the budget implementation status as at 30 June 2018 and the forecast expenditure for year-end per Major Programme.

**Table 2: Budget Performance as at 30 June 2018 by Major Programme (thousands of euros)**

| <i>Major Programme</i>                        | <i>Approved Budget 2018</i> | <i>Actual Expenditure* as at 30 June 2018</i> | <i>Implementation rate as at 30 June 2018 in %</i> | <i>Forecast Expenditure 2018</i> | <i>Forecast Implementation Rate 2018 in %</i> |
|---|-----------------------------|---|--|----------------------------------|---|
|   | [1]                         | [2]   | [3]=[2]/[1]  | [4]                              | [5]=[4]/[1]                                   |
| Major Programme I                             |                             |   |  |                                  |   |
| Judiciary                                     | 12,712.0                    | 6,896.0                                       | 54.2   | 12,127.0                         | 95.4  |
| Major Programme II                            |                             |   |  |                                  |   |
| Office of the Prosecutor                      | 45,991.8                    | 21,631.8                                      | 47.0   | 44,472.9                         | 96.7  |
| Major Programme III                           |                             |   |  |                                  |   |
| Registry                                      | 77,142.5                    | 42,107.3                                      | 54.6   | 75,607.9                         | 98.0  |
| Major Programme IV                            |                             |   |  |                                  |   |
| Secretariat of the Assembly of States Parties | 2,718.2                     | 1,016.1                                       | 37.4   | 2,714.7                          | 99.9  |
| Major Programme V                             |                             |   |  |                                  |   |
| Premises                                      | 1,498.5                     | 1,498.5                                       | 100.0  | 1,498.5                          | 100.0   |
| Major Programme VI                            |                             |   |  |                                  |   |
| Secretariat of the TFV                        | 2,541.5                     | 932.4   | 36.7   | 2,152.9                          | 84.7  |
| Major Programme VII-5                         |                             |   |  |                                  |   |
| Independent Oversight Mechanism               | 534.5                       | 157.1   | 29.4   | 414.7                            | 77.6  |
| Major Programme VII-6                         |                             |   |  |                                  |   |
| Office of Internal Audit                      | 707.3                       | 303.2   | 42.9   | 640.4                            | 90.5  |
| <i>Subtotal</i>                               | <i>143,846.3</i>            | <i>74,542.2</i>                               | <i>51.8</i>  | <i>139,629.0</i>                 | <i>97.1</i>                                   |
| Major Programme VII-2                         |                             |   |  |                                  |   |
| Host State Loan                               | 3,585.2                     | 3,585.1                                       | 100.0  | 3,585.1                          | 100.0   |
| <b>Total ICC</b>                              | <b>147,431.5</b>            | <b>78,127.3</b>                               | <b>53.0</b>  | <b>143,214.1</b>                 | <b>97.1</b>                                   |

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

13. 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 have been dealing with four cases in the reparations phase and one case in the sentencing phase. The Judiciary's actual implementation rate as at 30 June 2018 was 54.2 per cent, in line with the previous year's implementation rate of 51.1 per cent. At year-end, it is forecast that the Judiciary will implement its budget at a rate of 95.4 per cent, or €2.13 million, against the approved budget of €2.71 million. This is mainly due to the delay in the recruitment of a number of positions, including the Chef de Cabinet and several General Temporary Assistance (GTA) positions, as well as the secondment of staff to other areas of the Court.

14. The implementation rate of the Office of the Prosecutor (OTP) as at 30 June 2018 was 47.0 per cent, 1.3 percentage points below the previous year's implementation rate of 48.3 per cent. At year-end, the OTP forecasts a 96.7 per cent implementation rate, amounting to €44.47 million against the approved budget of €45.99 million. Owing to the anticipated increase in the number of investigative missions to situation countries such as the CAR, Côte d'Ivoire (CIV), MLI, Georgia (GEO), Sudan (SUD) and Libya (LBY), related operational support and witness-related activities in the field, an implementation rate of 112.3 per cent is projected under non-staff costs.

15. As at 30 June 2018, the Registry had implemented 54.6 per cent of its approved budget. The implementation rate has increased by 2.0 percentage points compared with the previous year's implementation rate of 52.6 per cent. This is mainly due to an increase in the number of obligations raised in relation to the permanent premises, including cleaning contract, utilities and corrective maintenance (e.g. upgrade of the air handling units) and ICT-related services, including application maintenance and support, network and communications, and software and consultancy for the IT Strategy, which resulted in an implementation rate of 67.8 per cent under non-staff costs in 2018, compared with 59.5 per cent in 2017. The level of Registry-mandated activities for judicial, prosecutorial, investigative and reparations support continued to be high during the reporting period in relation to the three ongoing trials (*Ongwen*, *Ntaganda* and *Gbagbo and Blé Goudé*), one appeal against a reparations order (*Lubanga*), four reparations proceedings (*Lubanga*, *Katanga*, *Bemba* and *Al Mahdi*) and eight active investigations. Support has been provided for courtroom operations, witness appearances and the management of up to 20 legal aid teams for defence and victims in ongoing cases at the Court. The current implementation rate is also attributable to the level of annual contracts for products and services for the permanent premises, the rental of detention cells, legal aid fees for defence and victims' teams, the purchase of office supplies and ICT equipment, and requisitions for all field offices, including replacement of obsolete vehicles. At year-end, the Registry is expected to implement its budget at a rate of 98.0 per cent, or €75.61 million, against the approved budget of €77.14 million.<sup>1</sup>

16. The Secretariat of the Assembly of States Parties (SASP) has an implementation rate of 37.4 per cent as at 30 June 2018, as compared with 35.4 per cent in 2017. 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 of States Parties ("the Assembly") in The Hague in December. At year-end, the SASP forecasts that it will almost fully implement its budget of €2.72 million, with an implementation rate of 99.9 per cent.

17. Under Premises, which covers the preventive maintenance of the permanent premises, the budget of €1.50 million had been fully obligated as at 30 June 2018, as in 2017. The obligated budget is expected to be fully exhausted at year-end. The funds are for preventive maintenance including but not limited to regular inspections of entire building structure and technology, safety testing and cleaning of building equipment, and replacement of sundries that are subject to wear and tear.

18. Following Trial Chamber decisions on reparations in the cases of *Lubanga* at the end of 2016, *Katanga* in March 2017 and *Al Mahdi* in September 2017, the Secretariat of the Trust Fund for Victims (STFV) has continued to play an important role in providing assistance to victims participating in reparation proceedings. Furthermore, the STFV is currently running programmes under the assistance mandate in the Democratic Republic of the Congo (DRC) and Uganda. At year-end, it is expected to have implemented its budget at a rate of 84.7 per cent, or €2.15 million, against the approved budget of €2.54 million, attributable to the intensive recruitment efforts being made to fill vacant posts during the second half of the year in order to meet operational needs in the aforementioned reparations activities. The STFV had implemented its budget at a rate of 36.7 per cent as at 30 June 2018, in line with the previous year's implementation rate of 37.0 per cent, attributable to outstanding recruitments for vacant posts, with a vacancy rate of 44.4 per cent, and GTA positions following the approval of the new structure in February 2017.

<sup>1</sup> The Registry's forecast includes unforeseen expenditure identified in the letter to the Committee, as previously indicated.

19. Under Major Programme VII-2, Host State Loan, in accordance with the Host State Loan Agreement, the repayment of capital and interest for the period from 1 January to 31 December 2017 was fully paid in January 2018.

20. The implementation rate of the Independent Oversight Mechanism (IOM) as at 30 June 2018 was 29.4 per cent, as compared with 46.2 per cent in 2017. The forecast implementation rate at year-end is 77.6 per cent, or €0.41 million, against the approved budget of €0.53 million. The low implementation rates are due to the departure of the Head of the IOM in December 2017 and the vacant post currently in the recruitment process. The approved budget for consultants will be deployed for travel to carry out field missions to Kampala, Kinshasa, Bunia and Abidjan in support of investigation, evaluation and inspection mandates planned during the third quarter of the year.

21. The Office of Internal Audit (OIA) had implemented its budget at a rate of 42.9 per cent as at 30 June 2018, as against 49.1 per cent in 2017. At year-end, the OIA will implement its budget at a rate of 90.5 per cent, or €0.64 million, against the approved budget of €0.71 million. One vacant GS-OL post has been in the recruitment process and is expected to be filled during the third quarter of the year.

22. Table 3, below, shows the budget implementation status as at 30 June 2018 and the forecast expenditure as at year-end per item of expenditure.

**Table 3: Budget Performance as at 30 June 2018 by item of expenditure (thousands of euros)**

| <i>Items</i>                          | <i>Approved Budget 2018</i> | <i>Actual Expenditure* as at 30 June 2018</i> | <i>Implementation Rate as at 30 June 2018 in %</i> | <i>Forecast Expenditure 2018</i> | <i>Forecast Implementation Rate 2018 in %</i> |
|---------------------------------------|-----------------------------|---|--|----------------------------------|---|
|                                       | [1]                         | [2]   | [3]=[2]/[1]  | [4]                              | [5]=[4]/[1]                                   |
| Judges                                | 5,521.1                     | 3,340.3                                       | 60.5   | 5,459.3                          | 98.9  |
| <i>Sub-total judges</i>               | <i>5,521.1</i>              | <i>3,340.3</i>                                | <i>60.5</i>  | <i>5,459.3</i>                   | <i>98.9</i>                                   |
| Staff costs                           | 87,042.0                    | 41,355.1                                      | 47.5   | 84,257.3                         | 96.8  |
| General temporary assistance          | 15,498.1                    | 6,597.7                                       | 42.6   | 14,327.3                         | 92.4  |
| Temporary assistance for meetings     | 1,302.7                     | 304.8   | 23.4   | 658.7                            | 50.6  |
| Overtime                              | 360.8                       | 82.6  | 22.9   | 233.2                            | 64.6  |
| <i>Sub-total staff costs</i>          | <i>104,203.6</i>            | <i>48,340.2</i>                               | <i>46.4</i>  | <i>99,476.5</i>                  | <i>95.5</i>                                   |
| Travel                                | 5,850.5                     | 2,960.7                                       | 50.6   | 6,150.0                          | 105.1   |
| Hospitality                           | 33.0                        | 17.7  | 53.5   | 29.2                             | 88.3  |
| Contractual services                  | 3,560.0                     | 1,863.7                                       | 52.4   | 3,869.3                          | 108.7   |
| Training                              | 1,013.0                     | 401.2   | 39.6   | 1,004.2                          | 99.1  |
| Consultants                           | 630.4                       | 436.0   | 69.2   | 624.2                            | 99.0  |
| Counsel for defence                   | 3,383.0                     | 2,624.6                                       | 77.6   | 4,276.4                          | 126.4   |
| Counsel for victims                   | 1,165.0                     | 930.5   | 79.9   | 1,317.6                          | 113.1   |
| General operating expenses            | 16,032.9                    | 11,954.0                                      | 74.6   | 14,554.2                         | 90.8  |
| Supplies and materials                | 1,028.0                     | 789.3   | 76.8   | 1,119.8                          | 108.9   |
| Furniture and equipment               | 1,425.8                     | 884.1   | 62.0   | 1,748.3                          | 122.6   |
| <i>Sub-total non-staff costs</i>      | <i>34,121.6</i>             | <i>22,861.7</i>                               | <i>67.0</i>  | <i>34,693.2</i>                  | <i>101.7</i>                                  |
| <b>Total ICC</b>                      | <b>143,846.3</b>            | <b>74,542.2</b>                               | <b>51.8</b>  | <b>139,629.0</b>                 | <b>97.1</b>                                   |
| Host State Loan                       | 3,585.2                     | 3,585.1                                       | 100.0  | 3,585.1                          | 100.0   |
| <b>Total ICC incl Host State Loan</b> | <b>147,431.5</b>            | <b>78,127.3</b>                               | <b>53.0</b>  | <b>143,214.1</b>                 | <b>97.1</b>                                   |

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

23. At year-end, the Court will have implemented its budget at a rate of 98.9 per cent under the heading of judges, and 95.5 per cent and 101.5 per cent under staff costs and non-staff costs, respectively. The Court's actual implementation rate for established posts as at 30 June 2018 was 47.5 per cent. As at 30 June 2018, 894 of 969 approved established posts had been filled. At year-end, the implementation rate for established posts is projected at 96.8 per cent, corresponding to an amount of €84.26 million, against the approved budget of €87.04 million.

24. The GTA category has been implemented at a rate of 42.6 per cent as at 30 June 2018. At year-end, the Court will have underimplemented its GTA budget at a rate of 92.4 per cent, or €14.33 million, against the approved budget of €15.50 million. The Judiciary expects to implement its budget at a rate of 72.8 per cent owing to delays in recruitment to several GTA positions; the OTP is projected to implement its budget at a rate of 92.8 per cent owing to ongoing delays in recruitment; while the Registry is on track and projects to implement its budget at a rate of 99.8 per cent.

25. Temporary assistance for meetings (TAM) showed an implementation rate of 23.4 per cent as at 30 June 2018 and is forecast to underimplement its budget at a rate of 50.6 per cent, or €0.66 million, against the approved budget of €1.30 million at year-end. The projected underspend is due to a reduction in the number of hearing days in the *Gbagbo and Blé Goudé*, *Ntaganda* and *Ongwen* trials during the reporting period. This resulted in a decrease in the planned number of freelance interpreters to be recruited by the Language Services Section (LSS) and a forecast implementation rate of 38.1 per cent. It also led to a reduction in the number of Witness Assistants required by the Victims and Witnesses Section (VWS) to provide witness support and a forecast implementation rate of 57.2 per cent.

26. The overtime budget has been implemented at a rate of 22.9 per cent as at 30 June 2018. At year-end, the overtime budget will have been implemented at a rate of 64.6 per cent, or €0.23 million, against the approved budget of €0.36 million. The projected underimplementation is due to fewer anticipated hearing days and, as a result, the lower number of witnesses transferred to and from the Court, and the decrease in security services required to cover extended working hours for hearings.

27. The implementation rate for travel as at 30 June 2018 was 50.6 per cent. At year-end, an overspend is expected, with a forecast implementation rate of 105.1 per cent, or €6.15 million, against the approved budget of €5.85 million. The OTP's projected implementation rate for travel is 107.8 per cent. The OTP continues to focus on finding savings and efficiencies to reduce costs for travel; however, the level of investigative missions to situation countries, particularly the CAR and MLI, followed by CIV, GEO, SUD and LBY, and support missions, is necessary to conduct operations. The Registry also expects to have a minor overspend of 102.7 per cent due to the increase in the number of security support missions conducted for senior officials of the Court to situation countries, and in the number of missions for witness protection referrals to LBY and MLI.

28. The hospitality category will be implemented at a rate of 88.3 per cent at year-end owing to the prioritization of funds to cover the projected overspend in travel as a result of the extended stay of the new judges during the induction period in the Judiciary. The SASP anticipates that it will overspend its hospitality budget used for the two sessions of the Committee and the two sessions of the Audit Committee. The implementation rate for the hospitality category as at 30 June 2018 was 53.5 per cent.

29. The contractual services category has been implemented at a rate of 52.4 per cent. It is forecast to overspend, with a projected implementation rate of 108.7 per cent, or €3.87 million, against the approved budget of €3.56 million. The overspend is mainly attributable to the OTP's implementation rate of 113.6 per cent, due to the volume of outsourced transcription and translation services, and expert fees related to cases at trial. The Registry's implementation rate of 109.0 per cent is due to the payment for a special flight to transfer *Al Hassan* to the Court on 30-31 March 2018, following the issuance of a warrant of arrest by Pre-Trial Chamber I.

30. The training budget had an implementation rate of 39.6 per cent as at 30 June 2018 and will be almost fully implemented at 99.1 per cent, or €1.00 million, against the approved budget of €1.01 million. The Registry's planned training activities include

security and safety-related training courses and training related to management, leadership and risk management, to be provided by the Human Resources Section. The OTP is expected to fully implement its training budget.

31. The consultants budget implementation rate as at 30 June 2018 was 69.2 per cent, owing to contract extensions for consultants in the Office of Public Counsel for Victims (OPCV), in accordance with the Chambers' decision on the legal representation of victims in the relevant situation countries and the provision of highly specialized legal services in the Legal Office (LO). However, the OTP has benefited from pro bono consultancy services; as a consequence, an underimplementation of 23.6 per cent is projected in this commitment item. The surplus will assist in covering costs under other non-staff commitment items expected to overimplement. At year-end, it is projected to implement at a rate of 99.0 per cent.

32. The overall legal aid budget is implemented at 78.2 per cent as at 30 June 2018 and forecast to overimplement at 123.0 per cent at year-end, as against 107.2 per cent in 2017 last year as a result of judicial developments in 2018 with an impact on the defence and victims' counsel. The budget for defence counsel is projected to implement at a rate of 126.4 per cent due to costs to cover 9 months of trial in *Ntaganda* as opposed to the 6 months as initially budgeted for, as well as 9 months of pre-trial in *Al Hassan* which was not foreseen in 2018. Counsel for victims is expected to have an implementation rate of 113.1 per cent as a result of cost related to 12 months of *Al Mahdi* reparations. Where possible, the Court will absorb these unforeseen legal aid costs.

33. As at 30 June 2018, the implementation rate was 79.2 per cent, owing to obligations raised for annual contracts: the rental of cells, ICT services and maintenance and operational costs related to the permanent premises. At year-end, the general operating expenses category is expected to implement at a rate of 92.5 per cent, or €18.14 million, against the approved budget of €19.62 million. This is due in large part to the lower level of witness and victim protection activities, particularly in relation to the CIV, the DRC and CAR situations, owing to the low number of trial witnesses scheduled to appear before the Chambers and enhanced assistance from a core of States in cooperation with VWS, which accounts for the projected unencumbered balance of €2.05 million. The OTP projects that it will overspend under this category at a rate of 156.9 per cent owing to the various costs relating to operations and witness-related expenditures, in addition to rental costs to cover accommodation in Bangui, which has greatly reduced travel costs.

34. The actual implementation rate for supplies and materials was 76.8 per cent as at 30 June 2018, attributable in large part to the obligations made to date for office supplies and ICT equipment under the Registry. At year-end, an overimplementation rate of 108.9 per cent, or €1.12 million, against the approved budget of €1.03 million is expected, due in large part to the purchase of ICT peripherals to conform to International Public Sector Accounting Standards (IPSAS). A minor overspend is projected in the OTP, owing to replacement costs for consumable supplies (such as memory cards, mini disks, encrypted hard drives, batteries, etc.) required for investigative missions.

35. The implementation rate for furniture and equipment was 62.0 per cent as at 30 June 2018. At year-end, the forecast implementation rate is 122.6 per cent, or €1.75 million, against the approved budget of €1.43 million, owing to the purchase of ICT equipment to replace end user workstations that are not compatible with the new Windows 10 upgrade and new servers in connection with the Microsoft Exchange upgrade.

36. Further details of the forecast budget performance for 2018, providing comparisons with actual expenditure for 2017 and the proposed programme budget for 2019, by Major Programme, programme and sub-programme, are provided in Tables 1 to 52 in the Annex.

### C. Transfers of funds

37. There was one transfer of funds of an amount greater than €200,000 between budget items during the first half of 2018.

38. The amount of €203,000 was transferred from GTA to Individual Contractors within the Services Section of the OTP to cover the costs of field interpreters.

## D. write-off of assets

39. For the period 1 January to 30 June 2018, there were no assets written off.

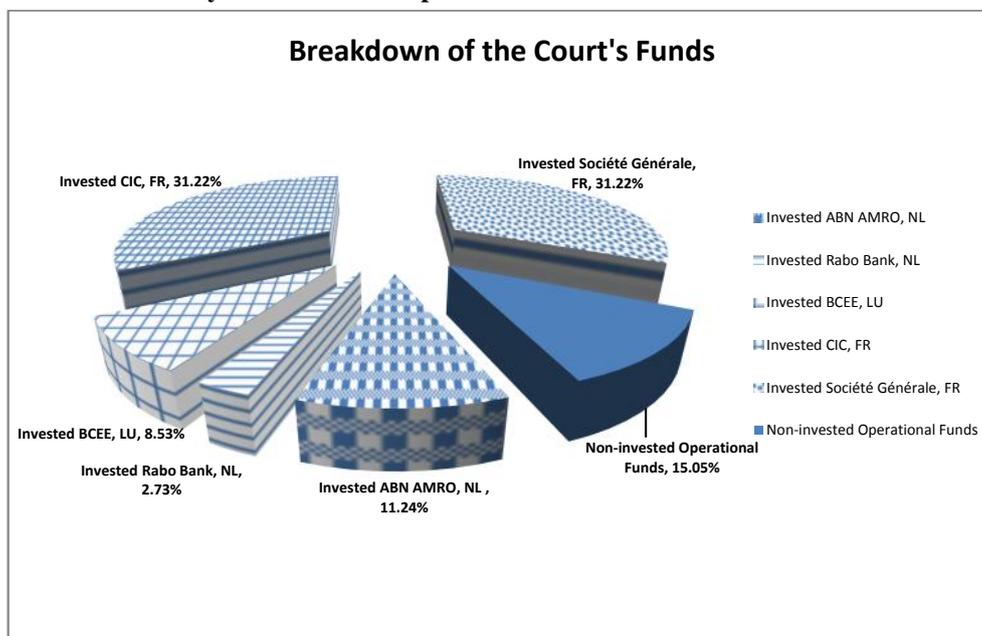
## E. Cash Balances

40. The Court reports that, at the end of the second quarter of 2018, the criteria for bank selection and investment limits were in compliance with Administrative Instruction ICC/AI/2018/001, section 9.3.

41. The Bank Breakdown Graph (Table 4 below) illustrates that, at the end of the second quarter of 2018, the Court held its funds with five different financial institutions located in the Netherlands, France and Luxembourg.

42. At the end of the second quarter of 2018, cash balance available for operations in General Fund was €47.9 million. In addition cash balances available in other funds were: €0.6 million in EBL, €0.1 million in Working Capital Fund, €5.2 million in Contingency Fund, €14.4 million in Trust Fund for Victims and €2.9 million in other Trust Funds. Total cash balance was €80.1 million.

**Table 4: Summary of cash balances per bank as at 30 June 2018**



*Breakdown of the Court's Funds as at 30 June 2018 (in millions)*

|                                  |               |
|----------------------------------|---------------|
| General Fund                     | 47,853        |
| Employee Benefit Liability (EBL) | 577           |
| Working Capital Fund             | 9,057         |
| Contingency Fund                 | 5,238         |
| Trust Fund for Victims           | 14,402        |
| Trust Funds                      | 2,938         |
| <b>Total</b>                     | <b>80,065</b> |

## F. Field operations expenditure per situation

43. Table 5, below, provides a summary of actual expenditure in field operations conducted per situation, as at 30 June 2018. The Court is currently investigating 10 situations, as shown in the table, namely Uganda (UGA), the DRC, SUD, the CAR, the Republic of Kenya (KEN), LBY, CIV, MLI, GEO and BDI. Operational support covers all situations, rather than specific individual situations. Total actual expenditure for all situations is €7.16 million, which represents 47.6 per cent of the total actual expenditure of €8.13 million as at 30 June 2018. Of the total actual expenditure for all situations of €7.16 million, €0.58 million relates to the Judiciary, €18.41 million to the OTP, €17.69 million to the Registry and €0.48 million to the STFV.

**Table 5: Field Operations Expenditure per Situation as at 30 June 2018 (thousands of euros)**

| Sub-programme      | Actual Expenditure |                |              |                |              |              |                |                |              |              | Operational Support | Total           |
|--------------------|--------------------|----------------|--------------|----------------|--------------|--------------|----------------|----------------|--------------|--------------|---------------------|-----------------|
|                    | UGA                | DRC            | SUD          | CAR            | KEN          | LBY          | CIV            | MLI            | GEO          | BDI          |                     |                 |
| Chambers           |                    |                |              |                |              |              |                |                |              |              | 583.4               | 583.4           |
| <b>Judiciary</b>   |                    |                |              |                |              |              |                |                |              |              | <b>583.4</b>        | <b>583.4</b>    |
| IOP                |                    |                | 3.0          |                |              |              |                |                |              |              | 2.7                 | 5.7             |
| Services Section   | 9.3                | 21.4           | 148.8        | 352.4          |              | 107.1        | 55.9           | 158.4          | 148.2        | 44.4         | 1,960.7             | 3,006.5         |
| <i>The Pros.</i>   | 9.3                | 21.4           | 151.8        | 352.4          |              | 107.1        | 55.9           | 158.4          | 148.2        | 44.4         | 1,963.4             | 3,012.3         |
| JCCD               | 8.2                | 57.8           |              | 118.2          | 54.3         | 61.7         | 2.8            | 5.5            | 5.4          | 8.4          | 919.0               | 1,241.2         |
| <i>Inves. Div.</i> | 145.5              | 613.2          | 247.9        | 2,134.0        | 342.3        | 256.0        | 1,201.7        | 807.3          | 363.7        | 54.1         | 3,385.8             | 9,551.6         |
| <i>Pros. Div.</i>  | 227.2              | 699.5          | 227.1        | 938.7          | 412.6        | 159.3        | 1,086.1        | 46.0           | 97.6         | 0.2          | 706.6               | 4,600.8         |
| <b>OTP</b>         | <b>390.2</b>       | <b>1,391.8</b> | <b>626.9</b> | <b>3,543.3</b> | <b>809.2</b> | <b>584.1</b> | <b>2,346.4</b> | <b>1,017.2</b> | <b>614.9</b> | <b>107.1</b> | <b>6,974.8</b>      | <b>18,405.8</b> |
| D/DMS              |                    |                |              |                |              |              |                |                |              |              | 35.5                | 35.5            |
| SSS                | 22.3               | 12.8           |              | 15.6           |              |              |                |                |              |              | 354.4               | 405.0           |
| DMS                | 22.3               | 12.8           |              | 15.6           |              |              |                |                |              |              | 389.8               | 440.5           |
| OD/DJS             |                    |                |              |                |              |              |                |                |              |              | 92.2                | 92.2            |
| CMS                |                    |                |              |                |              |              |                |                |              |              | 1,184.8             | 1,184.8         |
| IMSS               |                    | 0.4            |              |                |              |              |                | 2.1            |              |              | 366.9               | 369.4           |
| DS                 |                    |                |              |                |              |              |                |                |              |              | 98.8                | 98.8            |
| LSS                | 277.3              | 592.9          |              | 17.4           |              | 5.2          | 1.5            | 47.1           | 5.1          |              | 1,269.5             | 2,215.9         |
| VPRS               |                    | 26.9           |              |                |              |              |                | 27.5           | 0.6          |              | 408.6               | 463.6           |
| OPCD               |                    |                |              |                |              |              |                |                |              |              | 142.2               | 142.2           |
| OPCV               | 98.3               | 305.4          |              | 20.0           |              |              | 50.4           |                |              |              | 385.2               | 859.4           |
| CSS                | 732.5              | 921.0          | 45.5         | 809.2          |              | 30.0         | 605.8          | 435.7          | 4.6          |              | 102.0               | 3,686.3         |
| DJS                | 1,108.1            | 1,846.6        | 45.5         | 846.7          |              | 35.2         | 657.7          | 512.5          | 10.3         |              | 4,050.1             | 9,112.6         |
| EOSS               |                    | 1.2            |              |                |              |              |                |                |              |              | 1,099.4             | 1,100.6         |
| VWS                | 283.7              | 509.8          | 9.4          | 195.9          | 84.5         | 77.9         | 271.4          | 167.4          | 19.7         |              | 1,430.6             | 3,050.2         |
| PIOS               |                    | 1.0            |              |                |              |              |                |                |              |              | 221.4               | 222.4           |
| Field Offices      | 773.5              | 1,234.9        |              | 643.6          |              |              | 752.1          | 264.5          | 98.1         |              |                     | 3,766.6         |
| DEO                | 1,057.1            | 1,746.9        | 9.4          | 839.5          | 84.5         | 77.9         | 1,023.5        | 431.9          | 117.8        |              | 2,751.4             | 8,139.9         |
| <b>Registry</b>    | <b>2,187.5</b>     | <b>3,606.2</b> | <b>54.9</b>  | <b>1,701.7</b> | <b>84.5</b>  | <b>113.1</b> | <b>1,681.3</b> | <b>944.3</b>   | <b>128.0</b> |              | <b>7,191.3</b>      | <b>17,693.0</b> |
| STFV               | 70.8               | 229.1          |              |                |              |              | 37.7           | 22.6           |              |              | 121.9               | 482.1           |
| <b>ICC</b>         | <b>2,648.5</b>     | <b>5,227.1</b> | <b>681.8</b> | <b>5,245.1</b> | <b>893.7</b> | <b>697.2</b> | <b>4,065.4</b> | <b>1,984.1</b> | <b>742.9</b> | <b>107.1</b> | <b>14,871.5</b>     | <b>37,164.3</b> |

## G. Recruitment

44. Data on post occupancy can be found in Table 6, below. The Court expects to fill 52 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 and the number of separations.

**Table 6: Staffing 2018 Approved posts versus filled posts by post type (Professional and General Service staff)**

| Major Programme               | Approved posts 2018 | Posts filled as at 30 June 2018 | Recruitment completed (offer accepted by candidate) | Posts under recruitment | Advertised posts not under recruitment | Vacant posts not advertised | Forecast filled posts as at 31 December 2018 | % of established posts vacant as at 30 June 2018 | % of established posts vacant as at 31 December 2018 (Projected Vacancy Rate) |
|-------------------------------|---------------------|---------------------------------|---|-------------------------|--|-----------------------------|--|--|---|
|                               | [1]                 | [2]                             | [3]   | [4]                     | [5]                                    | [6]                         | [7]  | [8]=([1]-[2])/[1]                                | [9]=([1]-[7])/[1]   |
| Major Programme I             | 53                  | 51                              | -   | 1                       | -                                      | 1                           | 51   | 3.8%   | 3.8%  |
| Major Programme II            | 317                 | 299                             | 1   | 8                       | 2                                      | 7                           | 313  | 5.7%   | 1.3%  |
| Major Programme III           | 572                 | 522                             | 6   | 26                      | 1                                      | 17                          | 555  | 8.7%   | 3.0%  |
| Major Programme IV            | 10                  | 10                              | -   | -                       | -                                      | -                           | 10   | 0.0%   | 0.0%  |
| Major Programme VI            | 9                   | 6                               | -   | 3                       | -                                      | -                           | 9  | 33.3%  | 0.0%  |
| Major Programme VII-5         | 4                   | 3                               | -   | 1                       | -                                      | -                           | 4  | 25.0%  | 0.0%  |
| Major Programme VII-6         | 4                   | 3                               | -   | 1                       | -                                      | -                           | 4  | 25.0%  | 0.0%  |
| <b>Total ICC</b>              | <b>969</b>          | <b>894</b>                      | <b>7</b>  | <b>40</b>               | <b>3</b>                               | <b>25</b>                   | <b>946</b>                                   | <b>7.7%</b>                                      | <b>2.4%</b>   |
| Projected Separations         |                     |                                 |   |                         |  |                             | (54)*  |  |   |
| Expected filled at year's end |                     |                                 |   |                         |  |                             | <b>892</b>                                   |  |   |

\* The number of separations as at 30 June 2018 is 27. The projected number of separations as at 31 December 2018 is 54.

## III. Budget performance for the Contingency Fund

45. In 2018, the Court submitted the following two notifications to the Committee, for a total amount of €2,630,292. The notifications are as follows:

(a) notification of 11 April 2018 for €16,792 for the extension of the terms of two judges in the case of *The Prosecutor v. Jean-Pierre Bemba Gombo* in the situation in the Central African Republic; and

(b) notification of 14 May 2018 for €2,513,500 for the situation in the Republic of Burundi.

46. Table 7, below, provides a summary of the overall total budget performance of the two CF notifications submitted to the Committee. Overall actual implementation as at 30 June 2018 is 5.1 per cent, or €0.14 million, against the total CF notification amount of €2.63 million. At year-end, the overall forecast implementation rate is 70.2 per cent, or €1.85 million, against the total notification amount of €2.63 million.

**Table 7: Overall budget performance in 2018 for the two Contingency Fund notifications by item of expenditure (thousands of euros)**

| <i>Item</i>                       | <i>Total Contingency Fund Notification</i> | <i>Total Actual Expenditure* as at 30 June 2018</i> | <i>Total Implementation Rate in % as at 30 June 2018</i> | <i>Total Forecast Expenditure 2018</i> | <i>Total Forecast Implementation Rate 2018 in %</i> |
|-----------------------------------|--|---|--|--|---|
|                                   | [1]  | [2]   | [3]=[2]/[1]  | [4]                                    | [5]=[4]/[1]   |
| Judges                            | 116.8                                      | 44.0  | 37.6   | 115.7                                  | 99.0  |
| <i>Subtotal judges</i>            | <i>116.8</i>                               | <i>44.0</i>   | <i>37.6</i>  | <i>115.7</i>                           | <i>99.0</i>   |
| General temporary assistance      | 1,441.7                                    | 25.2  | 1.7  | 1,042.8                                | 72.3  |
| Temporary assistance for meetings | 10.5                                       |   |  | 10.5                                   | 100.0   |
| <i>Subtotal staff costs</i>       | <i>1,452.2</i>                             | <i>25.2</i>   | <i>1.7</i>   | <i>1,053.3</i>                         | <i>72.5</i>   |
| Travel                            | 466.8                                      | 1.7   | 0.4  | 327.9                                  | 70.2  |
| Contractual services              | 202.1                                      | 29.1  | 14.4   | 166.1                                  | 82.2  |
| Consultants                       | 20.0                                       |   |  | 20.0                                   | 100.0   |
| Counsel for defence               | 50.0                                       |   |  | 30.0                                   | 60.0  |
| General operating expenses        | 244.4                                      | 0.3   | 0.1  | 78.7                                   | 32.2  |
| Supplies and materials            | 1.5  |   |  |  |   |
| Equipment, incl. furniture        | 76.4                                       | 34.8  | 45.5   | 54.3                                   | 71.0  |
| <i>Subtotal non-staff costs</i>   | <i>1,061.3</i>                             | <i>65.9</i>   | <i>6.2</i>   | <i>677.0</i>                           | <i>63.8</i>   |
| <b>Total ICC</b>                  | <b>2,630.3</b>                             | <b>135.1</b>  | <b>5.1</b>   | <b>1,845.9</b>                         | <b>70.2</b>   |

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

47. Budget performance for each CF notification is detailed below in order of submission to the Committee.

48. Table 8, below, shows budget performance in respect of the CF notification for the extension of the terms of Judge Van den Wyngaert and Judge Monageng, to render decisions in two appeals for the Bemba case in the CAR situation. The decisions were rendered on 8 June 2018. The funds will be almost fully implemented according to the notification request.

**Table 8: Budget performance in 2018 for the extension of the terms of two judges in the case of *The Prosecutor v. Jean-Pierre Bemba Gombo* in the situation in the Central African Republic, by item of expenditure (thousands of euros)**

| <i>Item</i>      | <i>Contingency Fund Notification</i> | <i>Actual Expenditure* as at 30 June 2018</i> | <i>Implementation Rate in % as at 30 June 2018</i> | <i>Forecast Expenditure 2018</i> | <i>Forecast Implementation Rate 2018 in %</i> |
|------------------|--------------------------------------|---|--|----------------------------------|---|
|                  | [1]                                  | [2]   | [3]=[2]/[1]  | [4]                              | [5]=[4]/[1]                                   |
| Judges           | 116.8                                | 44.0  | 37.6   | 115.7                            | 99.0  |
| <b>Total ICC</b> | <b>116.8</b>                         | <b>44.0</b>                                   | <b>37.6</b>  | <b>115.7</b>                     | <b>99.0</b>                                   |

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

49. Table 9 below shows budget performance in respect of the CF notification for the Burundi situation. The funds came into effect as of 28 May 2018. However, the costs were requested to be charged retroactively as at 1 January 2018. As at 30 June 2018, the actual implementation rate is 3.6 per cent, or €0.09 million, against the notification amount of €2.51 million. At year-end, the funds are projected to implement at 68.8 per cent, or €1.73 million, against the notification amount of €2.51 million.

50. The OTP is projected to implement at 71.9 per cent, or €1.08 million, against the notification amount of €1.51 million. The lower implementation is due in large part to a delay in recruitment timelines, and investigative missions occurring mainly within European territory, which have been less costly; however, additional missions are expected to take place in the territories surrounding Burundi. Field interpretation continues to be part of the missions to be conducted. A procurement process is under way for investigation-related ICT equipment and services such as Gateway and OSINT.

51. The Registry projects that it will implement at 64.3 per cent, or €0.65 million, against the notification amount of €1.01 million, owing to fewer field operational and security support missions to be conducted by the OTP, fewer activities requested by the OTP requiring assistance from counsel, and no current or projected referrals by the OTP for Initial Response System (IRS) activities, resulting in an underspend in the categories of contractual services, counsel for defence and general operating expenses, respectively.

**Table 9: Budget performance in 2018 for the situation in the Republic of Burundi, by item of expenditure (thousands of euros)**

| <i>Item</i>                       | <i>Contingency<br/>Fund<br/>Notification</i> | <i>Actual<br/>Expenditure* as<br/>at 30 June 2018</i> | <i>Implementation<br/>Rate in % as at<br/>30 June 2018</i> | <i>Forecast<br/>Expenditure<br/>2018</i> | <i>Forecast<br/>Implementation<br/>Rate 2018 in %</i> |
|-----------------------------------|--|---|--|--|---|
|                                   | [1]  | [2]   | [3]=[2]/[1]  | [4]                                      | [5]=[4]/[1]   |
| General temporary assistance      | 1,441.7                                      | 25.2  | 1.7  | 1,042.8                                  | 72.3  |
| Temporary assistance for meetings | 10.5   |   |  | 10.5                                     | 100.0   |
| <i>Subtotal staff costs</i>       | <i>1,452.2</i>                               | <i>25.2</i>   | <i>1.7</i>   | <i>1,053.3</i>                           | <i>72.5</i>   |
| Travel                            | 466.8  | 1.7   | 0.4  | 327.9                                    | 70.2  |
| Contractual services              | 202.1  | 29.1  | 14.4   | 166.1                                    | 82.2  |
| Consultants                       | 20.0   |   |  | 20.0                                     | 100.0   |
| Counsel for defence               | 50.0   |   |  | 30.0                                     | 60.0  |
| General operating expenses        | 244.4  | 0.3   | 0.1  | 78.7                                     | 32.2  |
| Supplies and materials            | 1.5  |   |  |  |   |
| Equipment, incl. furniture        | 76.4   | 34.8  | 45.5   | 54.3                                     | 71.0  |
| <i>Subtotal non-staff costs</i>   | <i>1,061.3</i>                               | <i>65.9</i>   | <i>6.2</i>   | <i>677.0</i>                             | <i>63.8</i>   |
| <b>Total ICC</b>                  | <b>2,513.5</b>                               | <b>91.1</b>   | <b>3.6</b>   | <b>1,730.3</b>                           | <b>68.8</b>   |

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

## Consolidated Budget Performance of the Court – Programme budget and Contingency Fund notifications

52. Table 10 below shows the Court's consolidated budget performance, taking the programme budget and the total CF notifications together. The Court's forecast expenditure, including CF expenditure, is €145.06 million, against the consolidated budget of €150.06 million, including the CF notification of €2.63 million. This represents a 98.4 per cent implementation rate in the context of the approved budget of €147.43 million.

**Table 10: Court consolidated budget performance as at 30 June 2018 by item of expenditure (thousands of euros)**

| Items                                 | Approved Budget 2018 | Total Contingency Fund (CF) 2018 | Total Consolidated Budget and CF 2018 | Actual Expenditure* as at 30 June 2018 | Actual Expenditure CF* as at 30 June 2018 | Forecast Expenditure 2018 | Forecast Expenditure for CF 2018 | Total Forecast Expenditure 2018 | Total Forecast incl CF Implementation Rate 2018 against Approved Budget in % | Total Forecast incl CF Implementation Rate 2018 against Total Consolidated Budget and CF in % |
|---------------------------------------|----------------------|----------------------------------|---------------------------------------|--|---|---------------------------|----------------------------------|---------------------------------|--|---|
|                                       |                      |                                  |                                       |  |   |                           |                                  |                                 | [9]=[8]/[1]  | [10]=[8]/[3]  |
|                                       | [1]                  | [2]                              | [3]=[1]+[2]                           | [4]                                    | [5]                                       | [6]                       | [7]                              | [8]=[6]+[7]                     | [9]=[8]/[1]  | [10]=[8]/[3]  |
| Judges                                | 5,521.1              | 116.8                            | 5,637.9                               | 3,340.3                                | 44.0                                      | 5,459.3                   | 115.7                            | 5,575.0                         | 101.0  | 98.9  |
| <i>Sub-total judges</i>               | <i>5,521.1</i>       | <i>116.8</i>                     | <i>5,637.9</i>                        | <i>3,340.3</i>                         | <i>44.0</i>                               | <i>5,459.3</i>            | <i>115.7</i>                     | <i>5,575.0</i>                  | <i>101.0</i>   | <i>98.9</i>   |
| Staff costs                           | 87,042.0             |                                  | 87,042.0                              | 41,355.1                               |   | 84,257.3                  |                                  | 84,257.3                        | 96.8   | 96.8  |
| General temporary assistance          | 15,498.1             | 1,441.7                          | 16,939.8                              | 6,597.7                                | 25.2                                      | 14,327.3                  | 1,042.8                          | 15,370.1                        | 99.2   | 90.7  |
| Temporary assistance for meetings     | 1,302.7              | 10.5                             | 1,313.2                               | 304.8                                  |   | 658.7                     | 10.5                             | 669.2                           | 51.4   | 51.0  |
| Overtime                              | 360.8                |                                  | 360.8                                 | 82.6                                   |   | 233.2                     |                                  | 233.2                           | 64.6   | 64.6  |
| <i>Sub-total staff costs</i>          | <i>104,203.6</i>     | <i>1,452.2</i>                   | <i>105,655.8</i>                      | <i>48,340.2</i>                        | <i>25.2</i>                               | <i>99,476.5</i>           | <i>1,053.3</i>                   | <i>100,529.8</i>                | <i>96.5</i>  | <i>95.1</i>   |
| Travel                                | 5,850.5              | 466.8                            | 6,317.3                               | 2,960.7                                | 1.7                                       | 6,150.0                   | 327.9                            | 6,477.9                         | 110.7  | 102.5   |
| Hospitality                           | 33.0                 |                                  | 33.0                                  | 17.7                                   |   | 29.2                      |                                  | 29.2                            | 88.3   | 88.3  |
| Contractual services                  | 3,560.0              | 202.1                            | 3,762.1                               | 1,863.7                                | 29.1                                      | 3,869.3                   | 166.1                            | 4,035.4                         | 113.4  | 107.3   |
| Training                              | 1,013.0              |                                  | 1,013.0                               | 401.2                                  |   | 1,004.2                   |                                  | 1,004.2                         | 99.1   | 99.1  |
| Consultants                           | 630.4                | 20.0                             | 650.4                                 | 436.0                                  |   | 624.2                     | 20.0                             | 644.2                           | 102.2  |   |
| Counsel for defence                   | 3,383.0              | 50.0                             | 3,433.0                               | 2,624.6                                |   | 4,276.4                   | 30.0                             | 4,306.4                         | 127.3  | 125.4   |
| Counsel for victims                   | 1,165.0              |                                  | 1,165.0                               | 930.5                                  |   | 1,317.6                   |                                  | 1,317.6                         | 113.1  | 113.1   |
| General operating expenses            | 16,032.9             | 244.4                            | 16,277.3                              | 11,954.0                               | 0.3                                       | 14,554.2                  | 78.7                             | 14,632.8                        | 91.3   | 89.9  |
| Supplies and materials                | 1,028.0              | 1.5                              | 1,029.5                               | 789.3                                  |   | 1,119.8                   |                                  | 1,119.8                         | 108.9  | 108.8   |
| Furniture and equipment               | 1,425.8              | 76.5                             | 1,502.3                               | 884.1                                  | 34.8                                      | 1,748.3                   | 54.3                             | 1,802.6                         | 126.4  | 120.0   |
| <i>Sub-total non-staff costs</i>      | <i>34,121.6</i>      | <i>1,061.3</i>                   | <i>35,182.9</i>                       | <i>22,861.7</i>                        | <i>65.9</i>                               | <i>34,693.2</i>           | <i>677.0</i>                     | <i>35,370.1</i>                 | <i>103.7</i>   | <i>100.5</i>  |
| <b>Total ICC</b>                      | <b>143,846.3</b>     | <b>2,630.3</b>                   | <b>146,476.6</b>                      | <b>74,542.2</b>                        | <b>135.1</b>                              | <b>139,629.0</b>          | <b>1,845.9</b>                   | <b>141,474.9</b>                | <b>98.4</b>  | <b>96.6</b>   |
| Host State Loan                       | 3,585.2              |                                  | 3,585.2                               | 3,585.1                                |   | 3,585.1                   |                                  | 3,585.1                         | 100.0  | 100.0   |
| <b>Total ICC incl Host State Loan</b> | <b>147,431.5</b>     | <b>2,630.3</b>                   | <b>150,061.8</b>                      | <b>78,127.3</b>                        | <b>135.1</b>                              | <b>143,214.1</b>          | <b>1,845.9</b>                   | <b>145,060.0</b>                | <b>98.4</b>  | <b>96.7</b>   |

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

## Annex

Table 1: Court's Budget Performance as at 30 June 2018 by Major Programme and Programme (thousands of euros)

| <i>Major Programme / Programme</i>                            | <i>Approved Budget 2018</i> | <i>Actual Expenditure as at 30 June 2018 *</i> | <i>Implementation Rate as at 30 June 2018 in %</i> | <i>Forecast Expenditure 2018</i> | <i>Forecast Implementation Rate 2018 in %</i> |
|---|-----------------------------|--|--|----------------------------------|---|
| <b>Major Programme I</b>                                      |                             |  |  |                                  |   |
| <i>Judiciary</i>  | 12,712.0                    | 6,896.0  | 54.2   | 12,127.0                         | 95.4  |
| <i>Presidency</i>   | 1,324.1                     | 607.3  | 45.9   | 1,068.4                          | 80.7  |
| <i>Chambers</i>   | 10,973.7                    | 6,077.9  | 55.4   | 10,772.7                         | 98.2  |
| <i>Liaison Offices</i>  | 414.2                       | 210.7  | 50.9   | 285.9                            | 69.0  |
| <b>Major Programme II</b>                                     |                             |  |  |                                  |   |
| <i>Office of the Prosecutor</i>                               | 45,991.8                    | 21,631.8                                       | 47.0   | 44,472.9                         | 96.7  |
| <i>Prosecutor</i>   | 10,410.5                    | 4,630.7  | 44.5   | 9,414.6                          | 90.4  |
| <i>Jurisdiction, Complementarity and Cooperation Division</i> | 4,034.2                     | 1,860.3  | 46.1   | 3,922.5                          | 97.2  |
| <i>Investigation Division</i>                                 | 19,891.5                    | 9,938.9  | 50.0   | 20,064.6                         | 100.9   |
| <i>Prosecution Division</i>                                   | 11,655.6                    | 5,201.8  | 44.6   | 11,071.3                         | 95.0  |
| <b>Major Programme III</b>                                    |                             |  |  |                                  |   |
| <i>Registry</i>   | 77,142.5                    | 42,107.3                                       | 54.6   | 75,607.9                         | 98.0  |
| <i>Office of the Registrar</i>                                | 1,726.6                     | 1,031.7  | 59.8   | 1,988.2                          | 115.1   |
| <i>Division of Management Services</i>                        | 19,034.8                    | 10,940.2                                       | 57.5   | 18,798.1                         | 98.8  |
| <i>Division of Judicial Services</i>                          | 32,830.4                    | 19,503.0                                       | 59.4   | 33,360.1                         | 101.6   |
| <i>Division of External Operations</i>                        | 23,550.7                    | 10,632.4                                       | 45.1   | 21,461.5                         | 91.1  |
| <b>Major Programme IV</b>                                     |                             |  |  |                                  |   |
| <i>Secretariat of the Assembly of States Parties</i>          | 2,718.2                     | 1,016.1  | 37.4   | 2,714.7                          | 99.9  |
| <b>Major Programme V</b>                                      |                             |  |  |                                  |   |
| <i>Premises</i>   | 1,498.5                     | 1,498.5  | 100.0  | 1,498.5                          | 100.0   |
| <b>Major Programme VI</b>                                     |                             |  |  |                                  |   |
| <i>Secretariat of the Trust Fund for Victims</i>              | 2,541.5                     | 932.4  | 36.7   | 2,152.9                          | 84.7  |
| <b>Major Programme VII-5</b>                                  |                             |  |  |                                  |   |
| <i>Independent Oversight Mechanism</i>                        | 534.5                       | 157.1  | 29.4   | 414.7                            | 77.6  |
| <b>Major Programme VII-6</b>                                  |                             |  |  |                                  |   |
| <i>Office of Internal Audit</i>                               | 707.3                       | 303.2  | 42.9   | 640.4                            | 90.5  |
| <b>Subtotal</b>   | <b>143,846.3</b>            | <b>74,542.2</b>                                | <b>51.8</b>  | <b>139,629.0</b>                 | <b>97.1</b>                                   |
| <b>Major Programme VII-2</b>                                  |                             |  |  |                                  |   |
| <i>Host State Loan</i>  | 3,585.2                     | 3,585.1  | 100.0  | 3,585.1                          | 100.0   |
| <b>Total ICC</b>  | <b>147,431.5</b>            | <b>78,127.3</b>                                | <b>53.0</b>  | <b>143,214.1</b>                 | <b>97.1</b>                                   |

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

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

|                                       | Expenditure 2017       |                       |                  | Forecast         | Proposed         | Resource Growth |            |
|---------------------------------------|------------------------|-----------------------|------------------|------------------|------------------|-----------------|------------|
|                                       | Total                  | Contingency Fund (CF) | Total incl. CF   | Expenditure 2018 | Budget 2019      | 2019 vs 2018    |            |
| <b>The ICC</b>                        |                        |                       |                  | Total            | Total            | Amount          | %          |
| <i>Judges</i>                         | 5,404.9                |                       | 5,404.9          | 5,459.3          | 5,662.1          | 202.8           | 3.7        |
| Professional staff                    | No breakdown available |                       |                  |                  | 62,558.2         |                 |            |
| General Service staff                 | No breakdown available |                       |                  |                  | 25,547.5         |                 |            |
| <i>Subtotal staff</i>                 | 88,544.7               |                       | 88,544.7         | 84,257.3         | 88,105.7         | 3,848.4         | 4.6        |
| General temporary assistance          | 11,525.0               | 54.9                  | 11,579.9         | 14,327.3         | 17,183.7         | 2,856.4         | 19.9       |
| Temporary assistance for meetings     | 1,313.6                | 5.3                   | 1,318.9          | 658.7            | 1,068.7          | 410.0           | 62.2       |
| Overtime                              | 285.2                  |                       | 285.2            | 233.2            | 299.3            | 66.1            | 28.3       |
| <i>Subtotal other staff</i>           | 13,123.8               | 60.2                  | 13,184.0         | 15,219.2         | 18,551.7         | 3,332.5         | 21.9       |
| Travel                                | 6,189.7                | 44.4                  | 6,234.0          | 6,150.0          | 6,694.0          | 544.0           | 8.8        |
| Hospitality                           | 29.9                   |                       | 29.9             | 29.2             | 35.0             | 5.8             | 20.0       |
| Contractual services                  | 3,890.9                | 5.9                   | 3,896.8          | 3,869.3          | 4,042.9          | 173.6           | 4.5        |
| Training                              | 744.4                  |                       | 744.4            | 1,004.2          | 1,059.9          | 55.7            | 5.5        |
| Consultants                           | 714.1                  | 40.0                  | 754.1            | 624.2            | 702.5            | 78.3            | 12.5       |
| Counsel for defence                   | 3,913.3                | 925.2                 | 4,838.5          | 4,276.4          | 3,533.0          | -743.4          | -17.4      |
| Counsel for victims                   | 942.8                  | 398.7                 | 1,341.4          | 1,317.6          | 1,101.3          | -216.3          | -16.4      |
| General operating expenses            | 13,809.7               | 2.2                   | 13,812.0         | 14,554.2         | 14,985.3         | 431.1           | 3.0        |
| Supplies and materials                | 1,230.9                |                       | 1,230.9          | 1,119.8          | 1,175.5          | 55.7            | 5.0        |
| Furniture and equipment               | 2,135.7                |                       | 2,135.7          | 1,748.3          | 1,900.0          | 151.7           | 8.7        |
| <i>Subtotal non-staff</i>             | 33,601.3               | 1,416.4               | 35,017.7         | 34,693.2         | 35,229.4         | 536.2           | 1.5        |
| <b>Total ICC</b>                      | <b>140,674.7</b>       | <b>1,476.5</b>        | <b>142,151.3</b> | <b>139,629.0</b> | <b>147,548.9</b> | <b>7,919.9</b>  | <b>5.7</b> |
| Host State loan                       | 2,983.6                |                       | 2,983.6          | 3,585.1          | 3,585.1          |                 |            |
| <b>Total ICC incl Host State Loan</b> | <b>143,658.4</b>       | <b>1,476.5</b>        | <b>145,134.9</b> | <b>143,214.1</b> | <b>151,134.0</b> | <b>7,919.9</b>  | <b>5.5</b> |

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

| Major Programme I<br>Judiciary    | Expenditure 2017       |                          | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |               |              |
|-----------------------------------|------------------------|--------------------------|------------------------------|-------------------------|---------------------------------|---------------|--------------|
|                                   | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF            | Total                   | Total                           | Amount        | %            |
| Judges                            | 5,404.9                |                          | 5,404.9                      | 5,459.3                 | 5,662.1                         | 202.8         | 3.7          |
| Professional staff                | No breakdown available |                          |                              |                         | 4,399.2                         |               |              |
| General Service staff             | No breakdown available |                          |                              |                         | 846.7                           |               |              |
| <i>Subtotal staff</i>             | <i>5,310.3</i>         |                          | <i>5,310.3</i>               | <i>5,424.1</i>          | <i>5,245.9</i>                  | <i>-178.2</i> | <i>-3.3</i>  |
| General temporary assistance      | 1,252.4                |                          | 1,252.4                      | 936.2                   | 1,268.0                         | 331.8         | 35.4         |
| Temporary assistance for meetings |                        |                          |                              |                         |                                 |               |              |
| Overtime                          |                        |                          |                              |                         |                                 |               |              |
| <i>Subtotal other staff</i>       | <i>1,252.4</i>         |                          | <i>1,252.4</i>               | <i>936.2</i>            | <i>1,268.0</i>                  | <i>331.8</i>  | <i>35.4</i>  |
| Travel                            | 114.7                  |                          | 114.7                        | 162.7                   | 135.8                           | -26.9         | -16.5        |
| Hospitality                       | 7.0                    |                          | 7.0                          | 12.9                    | 15.0                            | 2.1           | 16.2         |
| Contractual services              |                        |                          |                              |                         |                                 |               |              |
| Training                          | 22.1                   |                          | 22.1                         | 21.9                    | 46.0                            | 24.1          | 109.6        |
| Consultants                       | 28.0                   |                          | 28.0                         | 5.0                     | 5.0                             |               |              |
| General operating expenses        | 91.0                   |                          | 91.0                         | 104.4                   |                                 | -104.4        | -100.0       |
| Supplies and materials            | 1.8                    |                          | 1.8                          | 0.5                     |                                 | -0.5          | -100.0       |
| Furniture and equipment           |                        |                          |                              |                         |                                 |               |              |
| <i>Subtotal non-staff</i>         | <i>264.6</i>           |                          | <i>264.6</i>                 | <i>307.5</i>            | <i>201.8</i>                    | <i>-105.7</i> | <i>-34.4</i> |
| <b>Total</b>                      | <b>12,232.3</b>        |                          | <b>12,232.3</b>              | <b>12,127.0</b>         | <b>12,377.8</b>                 | <b>250.8</b>  | <b>2.1</b>   |

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

| Presidency                        | Expenditure 2017       |                          | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |              |               |
|-----------------------------------|------------------------|--------------------------|------------------------------|-------------------------|---------------------------------|--------------|---------------|
|                                   | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF            | Total                   | Total                           | Amount       | %             |
| Judges                            |                        |                          |                              | 28.0                    | 28.0                            |              |               |
| Professional staff                | No breakdown available |                          |                              |                         | 823.8                           |              |               |
| General Service staff             | No breakdown available |                          |                              |                         | 292.3                           |              |               |
| <i>Subtotal staff</i>             | <i>1,028.2</i>         |                          | <i>1,028.2</i>               | <i>860.9</i>            | <i>1,116.1</i>                  | <i>255.2</i> | <i>29.6</i>   |
| General temporary assistance      | 39.4                   |                          | 39.4                         | 1.5                     |                                 | -1.5         | -100.0        |
| Temporary assistance for meetings |                        |                          |                              |                         |                                 |              |               |
| Overtime                          |                        |                          |                              |                         |                                 |              |               |
| <i>Subtotal other staff</i>       | <i>39.4</i>            |                          | <i>39.4</i>                  | <i>1.5</i>              |                                 | <i>-1.5</i>  | <i>-100.0</i> |
| Travel                            | 114.7                  |                          | 114.7                        | 155.9                   | 135.8                           | -20.1        | -12.9         |
| Hospitality                       | 7.0                    |                          | 7.0                          | 11.0                    | 14.0                            | 3.0          | 27.1          |
| Contractual services              |                        |                          |                              |                         |                                 |              |               |
| Training                          | 5.7                    |                          | 5.7                          | 6.0                     | 6.0                             |              | 0.2           |
| Consultants                       |                        |                          |                              | 5.0                     | 5.0                             |              |               |
| General operating expenses        |                        |                          |                              |                         |                                 |              |               |
| Supplies and materials            |                        |                          |                              |                         |                                 |              |               |
| Furniture and equipment           |                        |                          |                              |                         |                                 |              |               |
| <i>Subtotal non-staff</i>         | <i>127.4</i>           |                          | <i>127.4</i>                 | <i>177.9</i>            | <i>160.8</i>                    | <i>-17.1</i> | <i>-9.6</i>   |
| <b>Total</b>                      | <b>1,195.0</b>         |                          | <b>1,195.0</b>               | <b>1,068.4</b>          | <b>1,304.9</b>                  | <b>236.5</b> | <b>22.1</b>   |

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

| <b>Chambers</b>                   | <i>Expenditure 2017</i> |                              | <i>Forecast Expenditure 2018</i> | <i>Proposed Budget 2019</i> | <i>Resource Growth 2019 vs 2018</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>                     | 5,404.9                 |                              | 5,404.9                          | 5,431.3                     | 5,634.1                             | 202.8         | 3.7        |
| Professional staff                | No breakdown available  |                              |                                  |                             | 3,575.4                             |               |            |
| General Service staff             | No breakdown available  |                              |                                  |                             | 554.4                               |               |            |
| <i>Subtotal staff</i>             | 3,971.8                 |                              | 3,971.8                          | 4,389.9                     | 4,129.8                             | -260.1        | -5.9       |
| General temporary assistance      | 1,213.0                 |                              | 1,213.0                          | 934.6                       | 1,268.0                             | 333.4         | 35.7       |
| Temporary assistance for meetings |                         |                              |                                  |                             |                                     |               |            |
| Overtime                          |                         |                              |                                  |                             |                                     |               |            |
| <i>Subtotal other staff</i>       | 1,213.0                 |                              | 1,213.0                          | 934.6                       | 1,268.0                             | 333.4         | 35.7       |
| Travel                            |                         |                              |                                  |                             |                                     |               |            |
| Hospitality                       |                         |                              |                                  | 0.9                         | 1.0                                 | 0.1           | 11.1       |
| Contractual services              |                         |                              |                                  |                             |                                     |               |            |
| Training                          | 16.3                    |                              | 16.3                             | 16.0                        | 40.0                                | 24.0          | 150.6      |
| Consultants                       | 28.0                    |                              | 28.0                             |                             |                                     |               |            |
| General operating expenses        |                         |                              |                                  |                             |                                     |               |            |
| Supplies and materials            |                         |                              |                                  |                             |                                     |               |            |
| Furniture and equipment           |                         |                              |                                  |                             |                                     |               |            |
| <i>Subtotal non-staff</i>         | 44.3                    |                              | 44.3                             | 16.9                        | 41.0                                | 24.1          | 143.2      |
| <b>Total</b>                      | <b>10,634.0</b>         |                              | <b>10,634.0</b>                  | <b>10,772.7</b>             | <b>11,072.9</b>                     | <b>300.2</b>  | <b>2.8</b> |

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

| <b>New York Liaison Office</b>    | <i>Expenditure 2017</i> |                              | <i>Forecast Expenditure 2018</i> | <i>Proposed Budget 2019</i> | <i>Resource Growth 2019 vs 2018</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  |                              |                                  |                             |                                     |               |               |
| General Service staff             | No breakdown available  |                              |                                  |                             |                                     |               |               |
| <i>Subtotal staff</i>             | 310.4                   |                              | 310.4                            | 173.2                       |                                     | -173.2        | -100.0        |
| General temporary assistance      |                         |                              |                                  |                             |                                     |               |               |
| Temporary assistance for meetings |                         |                              |                                  |                             |                                     |               |               |
| Overtime                          |                         |                              |                                  |                             |                                     |               |               |
| <i>Subtotal other staff</i>       |                         |                              |                                  |                             |                                     |               |               |
| Travel                            |                         |                              |                                  | 6.8                         |                                     | -6.8          | -100.0        |
| Hospitality                       |                         |                              |                                  | 1.0                         |                                     | -1.0          | -100.0        |
| Contractual services              |                         |                              |                                  |                             |                                     |               |               |
| Training                          |                         |                              |                                  |                             |                                     |               |               |
| Consultants                       |                         |                              |                                  |                             |                                     |               |               |
| General operating expenses        | 91.0                    |                              | 91.0                             | 104.4                       |                                     | -104.4        | -100.0        |
| Supplies and materials            | 1.8                     |                              | 1.8                              | 0.5                         |                                     | -0.5          | -100.0        |
| Furniture and equipment           |                         |                              |                                  |                             |                                     |               |               |
| <i>Subtotal non-staff</i>         | 92.8                    |                              | 92.8                             | 112.7                       |                                     | -112.7        | -100.0        |
| <b>Total</b>                      | <b>403.2</b>            |                              | <b>403.2</b>                     | <b>285.9</b>                |                                     | <b>-285.9</b> | <b>-100.0</b> |

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

| Major Programme II<br>Office of The Prosecutor | Expenditure 2017       |                          | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |                |            |
|--|------------------------|--------------------------|------------------------------|-------------------------|---------------------------------|----------------|------------|
|  | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF            | Total                   | Total                           | Amount         | %          |
| Professional staff                             | No breakdown available |                          |                              | 27,740.2                |                                 |                |            |
| General Service staff                          | No breakdown available |                          |                              | 5,167.7                 |                                 |                |            |
| <i>Subtotal staff</i>                          | 32,011.0               |                          | 32,011.0                     | 30,480.5                | 32,907.9                        | 2,427.4        | 8.0        |
| General temporary assistance                   | 7,147.9                |                          | 7,147.9                      | 8,764.6                 | 9,700.2                         | 935.6          | 10.7       |
| Temporary assistance for meetings              | 1.6                    |                          | 1.6                          | 7.1                     |                                 | -7.1           | -100.0     |
| Overtime                                       |                        |                          |                              |                         |                                 |                |            |
| <i>Subtotal other staff</i>                    | 7,149.5                |                          | 7,149.5                      | 8,771.7                 | 9,700.2                         | 928.5          | 10.6       |
| Travel   | 3,532.5                |                          | 3,532.5                      | 3,156.5                 | 3,528.2                         | 371.7          | 11.8       |
| Hospitality                                    | 4.8                    |                          | 4.8                          | 5.0                     | 5.0                             |                |            |
| Contractual services                           | 392.3                  |                          | 392.3                        | 658.1                   | 579.5                           | -78.6          | -11.9      |
| Training                                       | 243.6                  |                          | 243.6                        | 290.0                   | 290.0                           |                |            |
| Consultants                                    | 84.3                   |                          | 84.3                         | 53.5                    | 70.0                            | 16.5           | 30.8       |
| General operating expenses                     | 661.1                  |                          | 661.1                        | 831.6                   | 750.0                           | -81.6          | -9.8       |
| Supplies and materials                         | 70.2                   |                          | 70.2                         | 110.0                   | 90.0                            | -20.0          | -18.2      |
| Furniture and equipment                        | 282.8                  |                          | 282.8                        | 116.1                   | 180.0                           | 63.9           | 55.0       |
| <i>Subtotal non-staff</i>                      | 5,271.6                |                          | 5,271.6                      | 5,220.8                 | 5,492.7                         | 271.9          | 5.2        |
| <b>Total</b>                                   | <b>44,432.0</b>        |                          | <b>44,432.0</b>              | <b>44,472.9</b>         | <b>48,100.8</b>                 | <b>3,627.9</b> | <b>8.2</b> |

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

| Immediate Office of the<br>Prosecutor | Expenditure 2017       |                          | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |                |             |
|---------------------------------------|------------------------|--------------------------|------------------------------|-------------------------|---------------------------------|----------------|-------------|
|                                       | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF            | Total                   | Total                           | Amount         | %           |
| Professional staff                    | No breakdown available |                          |                              | 4,072.5                 |                                 |                |             |
| General Service staff                 | No breakdown available |                          |                              | 2,564.4                 |                                 |                |             |
| <i>Subtotal staff</i>                 | 5,588.5                |                          | 5,588.5                      | 5,331.4                 | 6,636.9                         | 1,305.5        | 24.5        |
| General temporary assistance          | 2,641.8                |                          | 2,641.8                      | 2,496.0                 | 3,593.3                         | 1,097.3        | 44.0        |
| Temporary assistance for meetings     | 1.6                    |                          | 1.6                          | 7.1                     |                                 | -7.1           | -100.0      |
| Overtime                              |                        |                          |                              |                         |                                 |                |             |
| <i>Subtotal other staff</i>           | 2,643.3                |                          | 2,643.3                      | 2,503.0                 | 3,593.3                         | 1,090.3        | 43.6        |
| Travel                                | 738.1                  |                          | 738.1                        | 639.5                   | 653.5                           | 14.0           | 2.2         |
| Hospitality                           | 4.8                    |                          | 4.8                          | 5.0                     | 5.0                             |                |             |
| Contractual services                  | 313.7                  |                          | 313.7                        | 570.9                   | 579.5                           | 8.6            | 1.5         |
| Training                              | 70.4                   |                          | 70.4                         | 80.9                    | 290.0                           | 209.1          | 258.4       |
| Consultants                           | 53.6                   |                          | 53.6                         | 35.7                    | 70.0                            | 34.3           | 96.1        |
| General operating expenses            | 27.4                   |                          | 27.4                         | 22.1                    | 20.0                            | -2.1           | -9.4        |
| Supplies and materials                | 70.2                   |                          | 70.2                         | 110.0                   | 90.0                            | -20.0          | -18.2       |
| Furniture and equipment               | 282.8                  |                          | 282.8                        | 116.1                   | 180.0                           | 63.9           | 55.0        |
| <i>Subtotal non-staff</i>             | 1,561.0                |                          | 1,561.0                      | 1,580.2                 | 1,888.0                         | 307.8          | 19.5        |
| <b>Total</b>                          | <b>9,792.9</b>         |                          | <b>9,792.9</b>               | <b>9,414.6</b>          | <b>12,118.2</b>                 | <b>2,703.6</b> | <b>28.7</b> |

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

| Immediate Office of the<br>Prosecutor and Legal Advisory<br>Section | Expenditure 2017       |                          | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |              |              |
|---|------------------------|--------------------------|------------------------------|-------------------------|---------------------------------|--------------|--------------|
|   | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF            | Total                   | Total                           | Amount       | %            |
| Professional staff  | No breakdown available |                          |                              |                         | 1,446.2                         |              |              |
| General Service staff   | No breakdown available |                          |                              |                         | 283.0                           |              |              |
| <i>Subtotal staff</i>   | <i>1,575.3</i>         |                          | <i>1,575.3</i>               | <i>1,646.4</i>          | <i>1,729.2</i>                  | <i>82.8</i>  | <i>5.0</i>   |
| General temporary assistance  | 260.4                  |                          | 260.4                        | 83.3                    | 119.8                           | 36.5         | 43.8         |
| Temporary assistance for meetings                                   |                        |                          |                              |                         |                                 |              |              |
| Overtime  |                        |                          |                              |                         |                                 |              |              |
| <i>Subtotal other staff</i>   | <i>260.4</i>           |                          | <i>260.4</i>                 | <i>83.3</i>             | <i>119.8</i>                    | <i>36.5</i>  | <i>43.8</i>  |
| Travel  | 208.2                  |                          | 208.2                        | 153.9                   | 184.5                           | 30.6         | 19.9         |
| Hospitality   | 4.8                    |                          | 4.8                          | 5.0                     | 5.0                             |              |              |
| Contractual services  | 32.9                   |                          | 32.9                         | 21.4                    | 30.0                            | 8.6          | 40.2         |
| Training  | 20.6                   |                          | 20.6                         | 44.0                    | 290.0                           | 246.0        | 559.0        |
| Consultants   | 48.0                   |                          | 48.0                         | 35.7                    | 70.0                            | 34.3         | 96.1         |
| General operating expenses  |                        |                          |                              |                         |                                 |              |              |
| Supplies and materials  |                        |                          |                              |                         |                                 |              |              |
| Furniture and equipment   |                        |                          |                              |                         |                                 |              |              |
| <i>Subtotal non-staff</i>   | <i>314.4</i>           |                          | <i>314.4</i>                 | <i>260.0</i>            | <i>579.5</i>                    | <i>319.5</i> | <i>122.9</i> |
| <b>Total</b>  | <b>2,150.1</b>         |                          | <b>2,150.1</b>               | <b>1,989.8</b>          | <b>2,428.5</b>                  | <b>438.7</b> | <b>22.1</b>  |

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

| Services Section                  | Expenditure 2017       |                          | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |                 |              |
|-----------------------------------|------------------------|--------------------------|------------------------------|-------------------------|---------------------------------|-----------------|--------------|
|                                   | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF            | Total                   | Total                           | Amount          | %            |
| Professional staff                | No breakdown available |                          |                              |                         | 1,555.8                         |                 |              |
| General Service staff             | No breakdown available |                          |                              |                         | 872.3                           |                 |              |
| <i>Subtotal staff</i>             | <i>4,013.2</i>         |                          | <i>4,013.2</i>               | <i>3,684.9</i>          | <i>2,428.1</i>                  | <i>-1,256.8</i> | <i>-34.1</i> |
| General temporary assistance      | 2,381.4                |                          | 2,381.4                      | 2,412.7                 | 2,191.9                         | -220.8          | -9.1         |
| Temporary assistance for meetings | 1.6                    |                          | 1.6                          | 7.1                     |                                 | -7.1            | -100.0       |
| Overtime                          |                        |                          |                              |                         |                                 |                 |              |
| <i>Subtotal other staff</i>       | <i>2,382.9</i>         |                          | <i>2,382.9</i>               | <i>2,419.7</i>          | <i>2,191.9</i>                  | <i>-227.8</i>   | <i>-9.4</i>  |
| Travel                            | 530.0                  |                          | 530.0                        | 485.6                   | 459.0                           | -26.6           | -5.5         |
| Hospitality                       |                        |                          |                              |                         |                                 |                 |              |
| Contractual services              | 280.8                  |                          | 280.8                        | 549.5                   | 549.5                           |                 |              |
| Training                          | 49.8                   |                          | 49.8                         | 36.9                    |                                 | -36.9           | -100.0       |
| Consultants                       | 5.6                    |                          | 5.6                          |                         |                                 |                 |              |
| General operating expenses        | 27.4                   |                          | 27.4                         | 22.1                    | 20.0                            | -2.1            | -9.4         |
| Supplies and materials            | 70.2                   |                          | 70.2                         | 110.0                   | 30.0                            | -80.0           | -72.7        |
| Furniture and equipment           | 282.8                  |                          | 282.8                        | 116.1                   |                                 | -116.1          | -100.0       |
| <i>Subtotal non-staff</i>         | <i>1,246.6</i>         |                          | <i>1,246.6</i>               | <i>1,320.2</i>          | <i>1,058.5</i>                  | <i>-261.7</i>   | <i>-19.8</i> |
| <b>Total</b>                      | <b>7,642.8</b>         |                          | <b>7,642.8</b>               | <b>7,424.8</b>          | <b>5,678.5</b>                  | <b>-1,746.3</b> | <b>-23.5</b> |

**Table 11: Major Programme II – 2130 (thousands of euros)**

| Information, Knowledge and Evidence Management Section | Expenditure 2017       |                       |                | Forecast Expenditure 2018 | Proposed Budget 2019 | Resource Growth 2019 vs 2018 |   |
|--|------------------------|-----------------------|----------------|---------------------------|----------------------|------------------------------|---|
|  | Total                  | Contingency Fund (CF) | Total incl. CF | Total                     | Total                | Amount                       | % |
| Professional staff                                     | No breakdown available |                       |                |                           | 1,070.5              |                              |   |
| General Service staff                                  | No breakdown available |                       |                |                           | 1,409.1              |                              |   |
| <i>Subtotal staff</i>                                  |                        |                       |                |                           | 2,479.6              | 2,479.6                      |   |
| General temporary assistance                           |                        |                       |                |                           | 1,281.6              | 1,281.6                      |   |
| Temporary assistance for meetings                      |                        |                       |                |                           |                      |                              |   |
| Overtime   |                        |                       |                |                           |                      |                              |   |
| <i>Subtotal other staff</i>                            |                        |                       |                |                           | 1,281.6              | 1,281.6                      |   |
| Travel   |                        |                       |                |                           | 10.0                 | 10.0                         |   |
| Hospitality  |                        |                       |                |                           |                      |                              |   |
| Contractual services                                   |                        |                       |                |                           |                      |                              |   |
| Training   |                        |                       |                |                           |                      |                              |   |
| Consultants  |                        |                       |                |                           |                      |                              |   |
| General operating expenses                             |                        |                       |                |                           |                      |                              |   |
| Supplies and materials                                 |                        |                       |                |                           | 60.0                 | 60.0                         |   |
| Furniture and equipment                                |                        |                       |                |                           | 180.0                | 180.0                        |   |
| <i>Subtotal non-staff</i>                              |                        |                       |                |                           | 250.0                | 250.0                        |   |
| <b>Total</b>   |                        |                       |                |                           | <b>4,011.2</b>       | <b>4,011.2</b>               |   |

**Table 12: Major Programme II – 2200 (thousands of euros)**

| Jurisdiction, Complementarity and Cooperation Division | Expenditure 2017       |                       |                | Forecast Expenditure 2018 | Proposed Budget 2019 | Resource Growth 2019 vs 2018 |             |
|--|------------------------|-----------------------|----------------|---------------------------|----------------------|------------------------------|-------------|
|  | Total                  | Contingency Fund (CF) | Total incl. CF | Total                     | Total                | Amount                       | %           |
| Professional staff                                     | No breakdown available |                       |                |                           | 2,928.3              |                              |             |
| General Service staff                                  | No breakdown available |                       |                |                           | 335.5                |                              |             |
| <i>Subtotal staff</i>                                  | 3,015.3                |                       | 3,015.3        | 3,091.5                   | 3,263.8              | 172.3                        | 5.6         |
| General temporary assistance                           | 415.5                  |                       | 415.5          | 468.8                     | 626.7                | 157.9                        | 33.7        |
| Temporary assistance for meetings                      |                        |                       |                |                           |                      |                              |             |
| Overtime   |                        |                       |                |                           |                      |                              |             |
| <i>Subtotal other staff</i>                            | 415.5                  |                       | 415.5          | 468.8                     | 626.7                | 157.9                        | 33.7        |
| Travel   | 303.7                  |                       | 303.7          | 347.0                     | 441.9                | 94.9                         | 27.3        |
| Hospitality  |                        |                       |                |                           |                      |                              |             |
| Contractual services                                   | 13.2                   |                       | 13.2           | 1.2                       |                      | -1.2                         | -100.0      |
| Training   | 7.6                    |                       | 7.6            | 13.9                      |                      | -13.9                        | -100.0      |
| Consultants  |                        |                       |                |                           |                      |                              |             |
| General operating expenses                             |                        |                       |                |                           |                      |                              |             |
| Supplies and materials                                 |                        |                       |                |                           |                      |                              |             |
| Furniture and equipment                                |                        |                       |                |                           |                      |                              |             |
| <i>Subtotal non-staff</i>                              | 324.4                  |                       | 324.4          | 362.1                     | 441.9                | 79.8                         | 22.0        |
| <b>Total</b>   | <b>3,755.3</b>         |                       | <b>3,755.3</b> | <b>3,922.5</b>            | <b>4,332.4</b>       | <b>409.9</b>                 | <b>10.5</b> |

**Table 13: Major Programme II – 2300 (thousands of euros)**

| Investigation Division            | Expenditure 2017       |                       | Forecast         | Proposed        | Resource Growth |             |
|-----------------------------------|------------------------|-----------------------|------------------|-----------------|-----------------|-------------|
|                                   | Total                  | Contingency Fund (CF) | Expenditure 2018 | Budget 2019     | 2019 vs 2018    |             |
|                                   |                        | Total incl. CF        | Total            | Total           | Amount          | %           |
| Professional staff                | No breakdown available |                       |                  | 11,428.5        |                 |             |
| General Service staff             | No breakdown available |                       |                  | 1,731.0         |                 |             |
| <i>Subtotal staff</i>             | 13,975.0               | 13,975.0              | 13,185.1         | 13,159.5        | -25.6           | -0.2        |
| General temporary assistance      | 2,770.1                | 2,770.1               | 4,074.9          | 3,970.2         | -104.7          | -2.6        |
| Temporary assistance for meetings |                        |                       |                  |                 |                 |             |
| Overtime                          |                        |                       |                  |                 |                 |             |
| <i>Subtotal other staff</i>       | 2,770.1                | 2,770.1               | 4,074.9          | 3,970.2         | -104.7          | -2.6        |
| Travel                            | 2,193.1                | 2,193.1               | 1,811.6          | 2,059.0         | 247.4           | 13.7        |
| Hospitality                       |                        |                       |                  |                 |                 |             |
| Contractual services              | 29.2                   | 29.2                  | 53.1             |                 | -53.1           | -100.0      |
| Training                          | 122.0                  | 122.0                 | 130.3            |                 | -130.3          | -100.0      |
| Consultants                       | 10.1                   | 10.1                  |                  |                 |                 |             |
| General operating expenses        | 633.5                  | 633.5                 | 809.5            | 730.0           | -79.5           | -9.8        |
| Supplies and materials            |                        |                       |                  |                 |                 |             |
| Furniture and equipment           |                        |                       |                  |                 |                 |             |
| <i>Subtotal non-staff</i>         | 2,987.9                | 2,987.9               | 2,804.6          | 2,789.0         | -15.6           | -0.6        |
| <b>Total</b>                      | <b>19,733.0</b>        | <b>19,733.0</b>       | <b>20,064.6</b>  | <b>19,918.7</b> | <b>-145.9</b>   | <b>-0.7</b> |

**Table 14: Major Programme II – 2400 (thousands of euros)**

| Prosecution Division              | Expenditure 2017       |                       | Forecast         | Proposed        | Resource Growth |            |
|-----------------------------------|------------------------|-----------------------|------------------|-----------------|-----------------|------------|
|                                   | Total                  | Contingency Fund (CF) | Expenditure 2018 | Budget 2019     | 2019 vs 2018    |            |
|                                   | Total                  | Total incl. CF        | Total            | Total           | Amount          | %          |
| Professional staff                | No breakdown available |                       |                  | 9,310.9         |                 |            |
| General Service staff             | No breakdown available |                       |                  | 536.8           |                 |            |
| <i>Subtotal staff</i>             | 9,432.1                | 9,432.1               | 8,872.5          | 9,847.7         | 975.2           | 11.0       |
| General temporary assistance      | 1,320.6                | 1,320.6               | 1,724.9          | 1,510.0         | -214.9          | -12.5      |
| Temporary assistance for meetings |                        |                       |                  |                 |                 |            |
| Overtime                          |                        |                       |                  |                 |                 |            |
| <i>Subtotal other staff</i>       | 1,320.6                | 1,320.6               | 1,724.9          | 1,510.0         | -214.9          | -12.5      |
| Travel                            | 297.6                  | 297.6                 | 358.4            | 373.8           | 15.4            | 4.3        |
| Hospitality                       |                        |                       |                  |                 |                 |            |
| Contractual services              | 36.1                   | 36.1                  | 32.8             |                 | -32.8           | -100.0     |
| Training                          | 43.7                   | 43.7                  | 64.9             |                 | -64.9           | -100.0     |
| Consultants                       | 20.6                   | 20.6                  | 17.8             |                 | -17.8           | -100.0     |
| General operating expenses        | 0.2                    | 0.2                   |                  |                 |                 |            |
| Supplies and materials            |                        |                       |                  |                 |                 |            |
| Furniture and equipment           |                        |                       |                  |                 |                 |            |
| <i>Subtotal non-staff</i>         | 398.2                  | 398.2                 | 473.9            | 373.8           | -100.1          | -21.1      |
| <b>Total</b>                      | <b>11,150.9</b>        | <b>11,150.9</b>       | <b>11,071.3</b>  | <b>11,731.5</b> | <b>660.2</b>    | <b>6.0</b> |

**Table 15: Major Programme III (thousands of euros)**

| Major Programme III<br>Registry   | Expenditure 2017       |                          | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |                |            |
|-----------------------------------|------------------------|--------------------------|------------------------------|-------------------------|---------------------------------|----------------|------------|
|                                   | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF            | Total                   | Total                           | Amount         | %          |
| Professional staff                | No breakdown available |                          |                              |                         | 27,825.6                        |                |            |
| General Service staff             | No breakdown available |                          |                              |                         | 18,812.1                        |                |            |
| <i>Subtotal staff</i>             | 48,544.2               |                          | 48,544.2                     | 45,698.8                | 46,637.7                        | 938.9          | 2.1        |
| General temporary assistance      | 2,384.0                | 54.9                     | 2,438.9                      | 3,279.3                 | 3,654.7                         | 375.4          | 11.4       |
| Temporary assistance for meetings | 1,229.4                | 5.3                      | 1,234.7                      | 514.4                   | 901.6                           | 387.2          | 75.3       |
| Overtime                          | 271.7                  |                          | 271.7                        | 195.6                   | 261.3                           | 65.7           | 33.6       |
| <i>Subtotal other staff</i>       | 3,885.2                | 60.2                     | 3,945.3                      | 3,989.3                 | 4,817.6                         | 828.3          | 20.8       |
| Travel                            | 1,881.7                | 44.4                     | 1,926.1                      | 2,070.0                 | 2,082.8                         | 12.8           | 0.6        |
| Hospitality                       | 11.2                   |                          | 11.2                         | 4.0                     | 5.0                             | 1.0            | 23.7       |
| Contractual services              | 2,606.9                | 5.9                      | 2,612.8                      | 2,492.7                 | 2,707.7                         | 215.0          | 8.6        |
| Training                          | 451.7                  |                          | 451.7                        | 618.4                   | 610.0                           | -8.4           | -1.4       |
| Consultants                       | 512.7                  | 40.0                     | 552.7                        | 441.2                   | 467.5                           | 26.3           | 6.0        |
| Counsel for defence               | 3,913.3                | 925.2                    | 4,838.5                      | 4,276.4                 | 3,533.0                         | -743.4         | -17.4      |
| Counsel for victims               | 942.8                  | 398.7                    | 1,341.4                      | 1,317.6                 | 1,101.3                         | -216.3         | -16.4      |
| General operating expenses        | 11,590.7               | 2.2                      | 11,593.0                     | 12,084.6                | 12,385.9                        | 301.3          | 2.5        |
| Supplies and materials            | 1,148.6                |                          | 1,148.6                      | 992.5                   | 1,067.8                         | 75.3           | 7.6        |
| Furniture and equipment           | 1,846.1                |                          | 1,846.1                      | 1,622.3                 | 1,710.0                         | 87.7           | 5.4        |
| <i>Subtotal non-staff</i>         | 24,905.6               | 1,416.4                  | 26,322.0                     | 25,919.8                | 25,671.0                        | -248.8         | -1.0       |
| <b>Total</b>                      | <b>77,335.0</b>        | <b>1,476.5</b>           | <b>78,811.5</b>              | <b>75,607.9</b>         | <b>77,126.3</b>                 | <b>1,518.4</b> | <b>2.0</b> |

**Table 16: Major Programme III – 3100 (thousands of euros)**

| Office of the Registrar           | Expenditure 2017       |                          | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |               |              |
|-----------------------------------|------------------------|--------------------------|------------------------------|-------------------------|---------------------------------|---------------|--------------|
|                                   | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF            | Total                   | Total                           | Amount        | %            |
| Professional staff                | No breakdown available |                          |                              |                         | 1,475.3                         |               |              |
| General Service staff             | No breakdown available |                          |                              |                         | 145.5                           |               |              |
| <i>Subtotal staff</i>             | 2,191.2                |                          | 2,191.2                      | 1,796.0                 | 1,620.8                         | -175.2        | -9.8         |
| General temporary assistance      | 26.9                   |                          | 26.9                         | 64.6                    |                                 | -64.6         | -100.0       |
| Temporary assistance for meetings |                        |                          |                              |                         |                                 |               |              |
| Overtime                          |                        |                          |                              |                         |                                 |               |              |
| <i>Subtotal other staff</i>       | 26.9                   |                          | 26.9                         | 64.6                    |                                 | -64.6         | -100.0       |
| Travel                            | 83.7                   |                          | 83.7                         | 51.3                    | 50.9                            | -0.4          | -0.7         |
| Hospitality                       | 11.2                   |                          | 11.2                         | 4.0                     | 4.0                             |               | -1.1         |
| Contractual services              | 85.6                   |                          | 85.6                         | 21.3                    |                                 | -21.3         | -100.0       |
| Training                          | 42.1                   |                          | 42.1                         | 21.4                    | 8.0                             | -13.4         | -62.6        |
| Consultants                       | 5.4                    |                          | 5.4                          | 29.5                    | 40.0                            | 10.5          | 35.5         |
| General operating expenses        |                        |                          |                              |                         |                                 |               |              |
| Supplies and materials            | 0.5                    |                          | 0.5                          |                         |                                 |               |              |
| Furniture and equipment           |                        |                          |                              |                         |                                 |               |              |
| <i>Subtotal non-staff</i>         | 228.4                  |                          | 228.4                        | 127.5                   | 102.9                           | -24.6         | -19.3        |
| <b>Total</b>                      | <b>2,446.6</b>         |                          | <b>2,446.6</b>               | <b>1,988.2</b>          | <b>1,723.7</b>                  | <b>-264.5</b> | <b>-13.3</b> |

**Table 17: Major Programme III – 3110 (thousands of euros)**

| <b>Immediate Office of the Registrar</b> | <i>Expenditure 2017</i> |                              | <i>Forecast Expenditure 2018</i> | <i>Proposed Budget 2019</i> | <i>Resource Growth 2019 vs 2018</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  |                              |                                  |                             | 695.0                               |               |              |
| General Service staff                    | No breakdown available  |                              |                                  |                             | 79.9                                |               |              |
| <i>Subtotal staff</i>                    | <i>968.4</i>            |                              | <i>968.4</i>                     | <i>878.7</i>                | <i>774.9</i>                        | <i>-103.8</i> | <i>-11.8</i> |
| General temporary assistance             |                         |                              |                                  |                             |                                     |               |              |
| Temporary assistance for meetings        |                         |                              |                                  |                             |                                     |               |              |
| Overtime                                 |                         |                              |                                  |                             |                                     |               |              |
| <i>Subtotal other staff</i>              |                         |                              |                                  |                             |                                     |               |              |
| Travel                                   | 66.8                    |                              | 66.8                             | 33.3                        | 34.9                                | 1.6           | 4.8          |
| Hospitality                              | 11.2                    |                              | 11.2                             | 4.0                         | 4.0                                 |               | -1.1         |
| Contractual services                     | 82.8                    |                              | 82.8                             | 21.3                        |                                     | -21.3         | -100.0       |
| Training                                 | 2.4                     |                              | 2.4                              |                             |                                     |               |              |
| Consultants                              |                         |                              |                                  |                             |                                     |               |              |
| General operating expenses               |                         |                              |                                  |                             |                                     |               |              |
| Supplies and materials                   |                         |                              |                                  |                             |                                     |               |              |
| Furniture and equipment                  |                         |                              |                                  |                             |                                     |               |              |
| <i>Subtotal non-staff</i>                | <i>163.1</i>            |                              | <i>163.1</i>                     | <i>58.7</i>                 | <i>38.9</i>                         | <i>-19.8</i>  | <i>-33.7</i> |
| <b>Total</b>                             | <b>1,131.5</b>          |                              | <b>1,131.5</b>                   | <b>937.4</b>                | <b>813.8</b>                        | <b>-123.6</b> | <b>-13.2</b> |

**Table 18: Major Programme III – 3130 (thousands of euros)**

| <b>Legal Office</b>               | <i>Expenditure 2017</i> |                              | <i>Forecast Expenditure 2018</i> | <i>Proposed Budget 2019</i> | <i>Resource Growth 2019 vs 2018</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  |                              |                                  |                             | 780.3                               |               |               |
| General Service staff             | No breakdown available  |                              |                                  |                             | 65.6                                |               |               |
| <i>Subtotal staff</i>             | <i>1,222.8</i>          |                              | <i>1,222.8</i>                   | <i>917.3</i>                | <i>845.9</i>                        | <i>-71.4</i>  | <i>-7.8</i>   |
| General temporary assistance      | 26.9                    |                              | 26.9                             | 64.6                        |                                     | -64.6         | -100.0        |
| Temporary assistance for meetings |                         |                              |                                  |                             |                                     |               |               |
| Overtime                          |                         |                              |                                  |                             |                                     |               |               |
| <i>Subtotal other staff</i>       | <i>26.9</i>             |                              | <i>26.9</i>                      | <i>64.6</i>                 |                                     | <i>-64.6</i>  | <i>-100.0</i> |
| Travel                            | 16.9                    |                              | 16.9                             | 17.9                        | 16.0                                | -1.9          | -10.8         |
| Hospitality                       |                         |                              |                                  |                             |                                     |               |               |
| Contractual services              | 2.8                     |                              | 2.8                              |                             |                                     |               |               |
| Training                          | 39.7                    |                              | 39.7                             | 21.4                        | 8.0                                 | -13.4         | -62.6         |
| Consultants                       | 5.4                     |                              | 5.4                              | 29.5                        | 40.0                                | 10.5          | 35.5          |
| General operating expenses        |                         |                              |                                  |                             |                                     |               |               |
| Supplies and materials            | 0.5                     |                              | 0.5                              |                             |                                     |               |               |
| Furniture and equipment           |                         |                              |                                  |                             |                                     |               |               |
| <i>Subtotal non-staff</i>         | <i>65.3</i>             |                              | <i>65.3</i>                      | <i>68.9</i>                 | <i>64.0</i>                         | <i>-4.9</i>   | <i>-7.1</i>   |
| <b>Total</b>                      | <b>1,315.1</b>          |                              | <b>1,315.1</b>                   | <b>1,050.8</b>              | <b>909.9</b>                        | <b>-140.9</b> | <b>-13.4</b>  |

**Table 19: Major Programme III – 3200 (thousands of euros)**

| Division of Management Services (DMS) | Expenditure 2017       |                       | Forecast Expenditure 2018 | Proposed Budget 2019 | Resource Growth 2019 vs 2018 |               |             |
|---------------------------------------|------------------------|-----------------------|---------------------------|----------------------|------------------------------|---------------|-------------|
|                                       | Total                  | Contingency Fund (CF) | Total incl. CF            | Total                | Total                        | Amount        | %           |
| Professional staff                    | No breakdown available |                       |                           |                      | 3,888.1                      |               |             |
| General Service staff                 | No breakdown available |                       |                           |                      | 9,325.6                      |               |             |
| <i>Subtotal staff</i>                 | <i>14,533.8</i>        |                       | <i>14,533.8</i>           | <i>12,836.3</i>      | <i>13,213.7</i>              | <i>377.4</i>  | <i>2.9</i>  |
| General temporary assistance          | 319.4                  |                       | 319.4                     | 605.1                | 625.2                        | 20.1          | 3.3         |
| Temporary assistance for meetings     |                        |                       |                           |                      |                              |               |             |
| Overtime                              | 246.6                  |                       | 246.6                     | 188.2                | 243.3                        | 55.1          | 29.3        |
| <i>Subtotal other staff</i>           | <i>566.0</i>           |                       | <i>566.0</i>              | <i>793.3</i>         | <i>868.5</i>                 | <i>75.2</i>   | <i>9.5</i>  |
| Travel                                | 201.6                  |                       | 201.6                     | 192.1                | 192.2                        | 0.1           | 0.1         |
| Hospitality                           |                        |                       |                           |                      |                              |               |             |
| Contractual services                  | 652.7                  |                       | 652.7                     | 534.1                | 515.7                        | -18.4         | -3.5        |
| Training                              | 323.7                  |                       | 323.7                     | 363.7                | 363.3                        | -0.4          | -0.1        |
| Consultants                           | 52.7                   |                       | 52.7                      | 12.0                 | 42.0                         | 30.0          | 249.9       |
| General operating expenses            | 3,568.4                |                       | 3,568.4                   | 3,377.1              | 3,071.4                      | -305.7        | -9.1        |
| Supplies and materials                | 394.7                  |                       | 394.7                     | 305.3                | 291.7                        | -13.6         | -4.5        |
| Furniture and equipment               | 651.1                  |                       | 651.1                     | 384.3                | 378.5                        | -5.8          | -1.5        |
| <i>Subtotal non-staff</i>             | <i>5,844.9</i>         |                       | <i>5,844.9</i>            | <i>5,168.6</i>       | <i>4,854.8</i>               | <i>-313.8</i> | <i>-6.1</i> |
| <b>Total</b>                          | <b>20,944.8</b>        |                       | <b>20,944.8</b>           | <b>18,798.1</b>      | <b>18,937.0</b>              | <b>138.9</b>  | <b>0.7</b>  |

**Table 20: Major Programme III – 3210 (thousands of euros)**

| Office of the Director DMS        | Expenditure 2017       |                       | Forecast Expenditure 2018 | Proposed Budget 2019 | Resource Growth 2019 vs 2018 |               |              |
|-----------------------------------|------------------------|-----------------------|---------------------------|----------------------|------------------------------|---------------|--------------|
|                                   | Total                  | Contingency Fund (CF) | Total incl. CF            | Total                | Total                        | Amount        | %            |
| Professional staff                | No breakdown available |                       |                           |                      | 765.4                        |               |              |
| General Service staff             | No breakdown available |                       |                           |                      | 393.6                        |               |              |
| <i>Subtotal staff</i>             | <i>1,300.9</i>         |                       | <i>1,300.9</i>            | <i>1,347.0</i>       | <i>1,159.0</i>               | <i>-188.0</i> | <i>-14.0</i> |
| General temporary assistance      | 27.6                   |                       | 27.6                      | 123.8                | 98.6                         | -25.2         | -20.4        |
| Temporary assistance for meetings |                        |                       |                           |                      |                              |               |              |
| Overtime                          |                        |                       |                           |                      |                              |               |              |
| <i>Subtotal other staff</i>       | <i>27.6</i>            |                       | <i>27.6</i>               | <i>123.8</i>         | <i>98.6</i>                  | <i>-25.2</i>  | <i>-20.4</i> |
| Travel                            | 8.7                    |                       | 8.7                       | 11.3                 | 6.6                          | -4.7          | -41.6        |
| Hospitality                       |                        |                       |                           |                      |                              |               |              |
| Contractual services              | 381.1                  |                       | 381.1                     | 224.9                | 285.1                        | 60.2          | 26.8         |
| Training                          | 4.3                    |                       | 4.3                       | 11.8                 | 17.1                         | 5.3           | 44.9         |
| Consultants                       | 8.0                    |                       | 8.0                       | 8.0                  | 8.0                          |               |              |
| General operating expenses        | 449.6                  |                       | 449.6                     | 323.5                | 345.6                        | 22.1          | 6.8          |
| Supplies and materials            |                        |                       |                           |                      |                              |               |              |
| Furniture and equipment           |                        |                       |                           |                      |                              |               |              |
| <i>Subtotal non-staff</i>         | <i>851.7</i>           |                       | <i>851.7</i>              | <i>579.5</i>         | <i>662.4</i>                 | <i>82.9</i>   | <i>14.3</i>  |
| <b>Total</b>                      | <b>2,180.2</b>         |                       | <b>2,180.2</b>            | <b>2,050.3</b>       | <b>1,920.0</b>               | <b>-130.3</b> | <b>-6.4</b>  |

**Table 21: Major Programme III – 3220 (thousands of euros)**

| <b>Human Resources Section</b>    | <i>Expenditure 2017</i> |                              |                       | <i>Forecast Expenditure 2018</i> | <i>Proposed Budget 2019</i> | <i>Resource Growth 2019 vs 2018</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  |                              |                       |                                  | 1,056.2                     |                                     |              |
| General Service staff             | No breakdown available  |                              |                       |                                  | 1,063.9                     |                                     |              |
| <i>Subtotal staff</i>             | <i>3,530.3</i>          |                              | <i>3,530.3</i>        | <i>1,897.4</i>                   | <i>2,120.1</i>              | <i>222.7</i>                        | <i>11.7</i>  |
| General temporary assistance      | 23.3                    |                              | 23.3                  | 156.9                            | 119.8                       | -37.1                               | -23.6        |
| Temporary assistance for meetings |                         |                              |                       |                                  |                             |                                     |              |
| Overtime                          |                         |                              |                       |                                  |                             |                                     |              |
| <i>Subtotal other staff</i>       | <i>23.3</i>             |                              | <i>23.3</i>           | <i>156.9</i>                     | <i>119.8</i>                | <i>-37.1</i>                        | <i>-23.6</i> |
| Travel                            | 26.8                    |                              | 26.8                  | 10.5                             | 10.2                        | -0.3                                | -2.9         |
| Hospitality                       |                         |                              |                       |                                  |                             |                                     |              |
| Contractual services              | 10.8                    |                              | 10.8                  | 9.2                              | 9.3                         | 0.1                                 | 1.1          |
| Training                          | 194.3                   |                              | 194.3                 | 209.0                            | 204.0                       | -5.0                                | -2.4         |
| Consultants                       | 44.7                    |                              | 44.7                  | 4.0                              | 34.0                        | 30.0                                | 749.6        |
| General operating expenses        |                         |                              |                       |                                  |                             |                                     |              |
| Supplies and materials            |                         |                              |                       |                                  |                             |                                     |              |
| Furniture and equipment           |                         |                              |                       |                                  |                             |                                     |              |
| <i>Subtotal non-staff</i>         | <i>276.6</i>            |                              | <i>276.6</i>          | <i>232.7</i>                     | <i>257.5</i>                | <i>24.8</i>                         | <i>10.7</i>  |
| <b>Total</b>                      | <b>3,830.2</b>          |                              | <b>3,830.2</b>        | <b>2,286.9</b>                   | <b>2,497.4</b>              | <b>210.5</b>                        | <b>9.2</b>   |

**Table 22: Major Programme III – 3230 (thousands of euros)**

| <b>Budget Section</b>             | <i>Expenditure 2017</i> |                              |                       | <i>Forecast Expenditure 2018</i> | <i>Proposed Budget 2019</i> | <i>Resource Growth 2019 vs 2018</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  |                              |                       |                                  | 368.2                       |                                     |             |
| General Service staff             | No breakdown available  |                              |                       |                                  | 196.8                       |                                     |             |
| <i>Subtotal staff</i>             | <i>598.3</i>            |                              | <i>598.3</i>          | <i>557.7</i>                     | <i>565.0</i>                | <i>7.3</i>                          | <i>1.3</i>  |
| General temporary assistance      |                         |                              |                       | 36.8                             | 36.5                        | -0.3                                | -0.9        |
| Temporary assistance for meetings |                         |                              |                       |                                  |                             |                                     |             |
| Overtime                          | 0.2                     |                              | 0.2                   | 1.5                              | 1.5                         |                                     |             |
| <i>Subtotal other staff</i>       | <i>0.2</i>              |                              | <i>0.2</i>            | <i>38.3</i>                      | <i>38.0</i>                 | <i>-0.3</i>                         | <i>-0.9</i> |
| Travel                            | 0.6                     |                              | 0.6                   | 2.5                              | 2.5                         |                                     |             |
| Hospitality                       |                         |                              |                       |                                  |                             |                                     |             |
| Contractual services              | 7.6                     |                              | 7.6                   |                                  |                             |                                     |             |
| Training                          |                         |                              |                       | 5.0                              | 5.3                         | 0.3                                 | 6.0         |
| Consultants                       |                         |                              |                       |                                  |                             |                                     |             |
| General operating expenses        |                         |                              |                       |                                  |                             |                                     |             |
| Supplies and materials            |                         |                              |                       |                                  |                             |                                     |             |
| Furniture and equipment           |                         |                              |                       |                                  |                             |                                     |             |
| <i>Subtotal non-staff</i>         | <i>8.3</i>              |                              | <i>8.3</i>            | <i>7.5</i>                       | <i>7.8</i>                  | <i>0.3</i>                          | <i>4.0</i>  |
| <b>Total</b>                      | <b>606.8</b>            |                              | <b>606.8</b>          | <b>603.5</b>                     | <b>610.8</b>                | <b>7.3</b>                          | <b>1.2</b>  |

**Table 23: Major Programme III – 3240 (thousands of euros)**

| Finance Section                   | Expenditure 2017       |                       | Forecast         | Proposed       | Resource Growth |             |
|-----------------------------------|------------------------|-----------------------|------------------|----------------|-----------------|-------------|
|                                   | Total                  | Contingency Fund (CF) | Expenditure 2018 | Budget 2019    | Amount          | %           |
|                                   |                        | Total incl. CF        | Total            | Total          |                 |             |
| Professional staff                | No breakdown available |                       |                  | 453.9          |                 |             |
| General Service staff             | No breakdown available |                       |                  | 918.4          |                 |             |
| <i>Subtotal staff</i>             | 1,320.9                | 1,320.9               | 1,369.1          | 1,372.3        | 3.2             | 0.2         |
| General temporary assistance      | 52.6                   | 52.6                  | 32.5             |                | -32.5           | -100.0      |
| Temporary assistance for meetings |                        |                       |                  |                |                 |             |
| Overtime                          | 10.7                   | 10.7                  | 5.0              | 5.0            |                 |             |
| <i>Subtotal other staff</i>       | 63.3                   | 63.3                  | 37.5             | 5.0            | -32.5           | -86.7       |
| Travel                            | 2.9                    | 2.9                   | 4.8              | 4.8            |                 |             |
| Hospitality                       |                        |                       |                  |                |                 |             |
| Contractual services              | 118.8                  | 118.8                 | 116.5            | 37.3           | -79.2           | -68.0       |
| Training                          | 7.4                    | 7.4                   | 9.3              | 8.0            | -1.3            | -13.5       |
| Consultants                       |                        |                       |                  |                |                 |             |
| General operating expenses        | 68.8                   | 68.8                  | 80.2             | 70.0           | -10.2           | -12.8       |
| Supplies and materials            | 0.1                    | 0.1                   |                  |                |                 |             |
| Furniture and equipment           |                        |                       |                  |                |                 |             |
| <i>Subtotal non-staff</i>         | 198.0                  | 198.0                 | 210.8            | 120.1          | -90.7           | -43.0       |
| <b>Total</b>                      | <b>1,582.2</b>         | <b>1,582.2</b>        | <b>1,617.4</b>   | <b>1,497.4</b> | <b>-120.0</b>   | <b>-7.4</b> |

**Table 24: Major Programme III – 3250 (thousands of euros)**

| General Services Section          | Expenditure 2017       |                       | Forecast         | Proposed       | Resource Growth |             |
|-----------------------------------|------------------------|-----------------------|------------------|----------------|-----------------|-------------|
|                                   | Total                  | Contingency Fund (CF) | Expenditure 2018 | Budget 2019    | Amount          | %           |
|                                   | Total                  | Total incl. CF        | Total            | Total          |                 |             |
| Professional staff                | No breakdown available |                       |                  | 835.0          |                 |             |
| General Service staff             | No breakdown available |                       |                  | 2,601.3        |                 |             |
| <i>Subtotal staff</i>             | 3,180.3                | 3,180.3               | 3,225.6          | 3,436.3        | 210.7           | 6.5         |
| General temporary assistance      | 85.6                   | 85.6                  | 109.9            |                | -109.9          | -100.0      |
| Temporary assistance for meetings |                        |                       |                  |                |                 |             |
| Overtime                          | 109.8                  | 109.8                 | 74.4             | 100.0          | 25.6            | 34.3        |
| <i>Subtotal other staff</i>       | 195.4                  | 195.4                 | 184.3            | 100.0          | -84.3           | -45.8       |
| Travel                            | 52.7                   | 52.7                  | 33.0             | 33.6           | 0.6             | 1.8         |
| Hospitality                       |                        |                       |                  |                |                 |             |
| Contractual services              | 99.3                   | 99.3                  | 118.1            | 141.0          | 22.9            | 19.4        |
| Training                          | 13.8                   | 13.8                  | 16.3             | 16.5           | 0.2             | 1.2         |
| Consultants                       |                        |                       |                  |                |                 |             |
| General operating expenses        | 2,937.2                | 2,937.2               | 2,863.3          | 2,543.0        | -320.3          | -11.2       |
| Supplies and materials            | 331.7                  | 331.7                 | 241.7            | 228.0          | -13.7           | -5.7        |
| Furniture and equipment           | 647.4                  | 647.4                 | 384.3            | 378.5          | -5.8            | -1.5        |
| <i>Subtotal non-staff</i>         | 4,082.1                | 4,082.1               | 3,656.6          | 3,340.6        | -316.0          | -8.6        |
| <b>Total</b>                      | <b>7,457.8</b>         | <b>7,457.8</b>        | <b>7,066.6</b>   | <b>6,876.9</b> | <b>-189.7</b>   | <b>-2.7</b> |

**Table 25: Major Programme III – 3290 (thousands of euros)**

|                                    | Expenditure 2017       |                       | Forecast         | Proposed       | Resource Growth |              |            |
|------------------------------------|------------------------|-----------------------|------------------|----------------|-----------------|--------------|------------|
|                                    | Total                  | Contingency Fund (CF) | Expenditure 2018 | Budget 2019    | 2019 vs 2018    |              |            |
| <b>Security and Safety Section</b> | Total                  | Contingency Fund (CF) | Total incl. CF   | Total          | Total           | Amount       | %          |
| Professional staff                 | No breakdown available |                       |                  |                | 409.4           |              |            |
| General Service staff              | No breakdown available |                       |                  |                | 4,151.6         |              |            |
| <i>Subtotal staff</i>              | 4,603.2                |                       | 4,603.2          | 4,439.5        | 4,561.0         | 121.5        | 2.7        |
| General temporary assistance       | 130.3                  |                       | 130.3            | 145.2          | 370.3           | 225.1        | 155.0      |
| Temporary assistance for meetings  |                        |                       |                  |                |                 |              |            |
| Overtime                           | 125.8                  |                       | 125.8            | 107.2          | 136.8           | 29.6         | 27.6       |
| <i>Subtotal other staff</i>        | 256.1                  |                       | 256.1            | 252.4          | 507.1           | 254.7        | 100.9      |
| Travel                             | 109.9                  |                       | 109.9            | 130.0          | 134.5           | 4.5          | 3.5        |
| Hospitality                        |                        |                       |                  |                |                 |              |            |
| Contractual services               | 35.1                   |                       | 35.1             | 65.5           | 43.0            | -22.5        | -34.3      |
| Training                           | 103.9                  |                       | 103.9            | 112.4          | 112.4           |              |            |
| Consultants                        |                        |                       |                  |                |                 |              |            |
| General operating expenses         | 112.8                  |                       | 112.8            | 110.0          | 112.8           | 2.8          | 2.5        |
| Supplies and materials             | 62.9                   |                       | 62.9             | 63.6           | 63.7            | 0.1          | 0.2        |
| Furniture and equipment            | 3.7                    |                       | 3.7              |                |                 |              |            |
| <i>Subtotal non-staff</i>          | 428.2                  |                       | 428.2            | 481.5          | 466.4           | -15.1        | -3.1       |
| <b>Total</b>                       | <b>5,287.5</b>         |                       | <b>5,287.5</b>   | <b>5,173.4</b> | <b>5,534.5</b>  | <b>361.1</b> | <b>7.0</b> |

**Table 26: Major Programme III -3300 (thousands of euros)**

|  | Expenditure 2017       |                       | Forecast         | Proposed        | Resource Growth |              |            |
|--|------------------------|-----------------------|------------------|-----------------|-----------------|--------------|------------|
|  | Total                  | Contingency Fund (CF) | Expenditure 2018 | Budget 2019     | 2019 vs 2018    |              |            |
| <b>Division of Judicial Services (DJS)</b> | Total                  | Contingency Fund (CF) | Total incl. CF   | Total           | Total           | Amount       | %          |
| Professional staff                         | No breakdown available |                       |                  |                 | 11,932.9        |              |            |
| General Service staff                      | No breakdown available |                       |                  |                 | 5,047.0         |              |            |
| <i>Subtotal staff</i>                      | 17,577.7               |                       | 17,577.7         | 16,917.1        | 16,979.9        | 62.8         | 0.4        |
| General temporary assistance               | 1,516.6                | 54.9                  | 1,571.5          | 1,548.3         | 1,494.1         | -54.2        | -3.5       |
| Temporary assistance for meetings          | 1,020.5                | 5.3                   | 1,025.8          | 333.8           | 795.2           | 461.4        | 138.2      |
| Overtime                                   | 12.9                   |                       | 12.9             | 5.0             | 15.0            | 10.0         | 200.1      |
| <i>Subtotal other staff</i>                | 2,550.0                | 60.2                  | 2,610.1          | 1,887.1         | 2,304.3         | 417.2        | 22.1       |
| Travel                                     | 318.9                  | 15.4                  | 334.3            | 369.6           | 369.8           | 0.2          | 0.1        |
| Hospitality                                |                        |                       |                  |                 |                 |              |            |
| Contractual services                       | 459.6                  |                       | 459.6            | 425.4           | 1,022.7         | 597.3        | 140.4      |
| Training                                   | 61.3                   |                       | 61.3             | 90.5            | 91.5            | 1.0          | 1.1        |
| Consultants                                | 408.9                  | 40.0                  | 448.9            | 376.8           | 385.5           | 8.7          | 2.3        |
| Counsel for defence                        | 3,913.3                | 925.2                 | 4,838.5          | 4,276.4         | 3,533.0         | -743.4       | -17.4      |
| Counsel for victims                        | 936.0                  | 398.7                 | 1,334.6          | 1,317.6         | 1,101.3         | -216.3       | -16.4      |
| Furniture and equipment                    | 5,623.2                | 2.2                   | 5,625.5          | 6,171.4         | 6,124.9         | -46.5        | -0.8       |
| Supplies and materials                     | 426.7                  |                       | 426.7            | 401.1           | 353.5           | -47.6        | -11.9      |
| Furniture and equipment                    | 953.7                  |                       | 953.7            | 1,127.0         | 1,306.0         | 179.0        | 15.9       |
| <i>Subtotal non-staff</i>                  | 13,101.6               | 1,381.5               | 14,483.1         | 14,555.9        | 14,288.2        | -267.7       | -1.8       |
| <b>Total</b>                               | <b>33,229.3</b>        | <b>1,441.7</b>        | <b>34,670.9</b>  | <b>33,360.1</b> | <b>33,572.4</b> | <b>212.3</b> | <b>0.6</b> |

**Table 27: Major Programme III – 3310 (thousands of euros)**

|                                   | Expenditure 2017       |                       |                | Forecast         | Proposed     | Resource Growth |             |
|-----------------------------------|------------------------|-----------------------|----------------|------------------|--------------|-----------------|-------------|
|                                   | Total                  | Contingency Fund (CF) | Total incl. CF | Expenditure 2018 | Budget 2019  | 2019 vs 2018    |             |
| <b>Office of the Director DJS</b> |                        |                       |                | Total            | Total        | Amount          | %           |
| Professional staff                | No breakdown available |                       |                |                  | 368.2        |                 |             |
| General Service staff             | No breakdown available |                       |                |                  | 65.6         |                 |             |
| <i>Subtotal staff</i>             | 588.5                  |                       | 588.5          | 450.9            | 433.8        | -17.1           | -3.8        |
| General temporary assistance      | 9.9                    |                       | 9.9            | 14.0             |              | -14.0           | -100.0      |
| Temporary assistance for meetings |                        |                       |                |                  |              |                 |             |
| Overtime                          |                        |                       |                |                  |              |                 |             |
| <i>Subtotal other staff</i>       | 9.9                    |                       | 9.9            | 14.0             |              | -14.0           | -100.0      |
| Travel                            | 7.6                    |                       | 7.6            | 5.2              | 4.8          | -0.4            | -7.7        |
| Hospitality                       |                        |                       |                |                  |              |                 |             |
| Contractual services              | 0.2                    |                       | 0.2            |                  |              |                 |             |
| Training                          | 0.0                    |                       | 0.0            | 3.9              | 4.1          | 0.2             | 5.1         |
| Consultants                       | 43.3                   |                       | 43.3           | 5.0              | 5.0          |                 |             |
| General operating expenses        |                        |                       |                |                  |              |                 |             |
| Supplies and materials            |                        |                       |                |                  |              |                 |             |
| Furniture and equipment           |                        |                       |                |                  |              |                 |             |
| <i>Subtotal non-staff</i>         | 51.1                   |                       | 51.1           | 14.1             | 13.9         | -0.2            | -1.4        |
| <b>Total</b>                      | <b>649.5</b>           |                       | <b>649.5</b>   | <b>479.1</b>     | <b>447.7</b> | <b>-31.4</b>    | <b>-6.5</b> |

**Table 28: Major Programme III – 3320 (thousands of euros)**

|                                   | Expenditure 2017       |                       |                | Forecast         | Proposed       | Resource Growth |             |
|-----------------------------------|------------------------|-----------------------|----------------|------------------|----------------|-----------------|-------------|
|                                   | Total                  | Contingency Fund (CF) | Total incl. CF | Expenditure 2018 | Budget 2019    | 2019 vs 2018    |             |
| <b>Court Management Section</b>   |                        |                       |                | Total            | Total          | Amount          | %           |
| Professional staff                | No breakdown available |                       |                |                  | 1,429.6        |                 |             |
| General Service staff             | No breakdown available |                       |                |                  | 1,162.3        |                 |             |
| <i>Subtotal staff</i>             | 2,931.4                |                       | 2,931.4        | 2,748.8          | 2,591.9        | -156.9          | -5.7        |
| General temporary assistance      | 282.1                  |                       | 282.1          | 363.0            | 388.8          | 25.8            | 7.1         |
| Temporary assistance for meetings |                        |                       |                | 77.3             | 72.9           | -4.4            | -5.7        |
| Overtime                          |                        |                       |                |                  |                |                 |             |
| <i>Subtotal other staff</i>       | 282.1                  |                       | 282.1          | 440.3            | 461.7          | 21.4            | 4.9         |
| Travel                            | 26.4                   |                       | 26.4           | 20.9             | 20.7           | -0.2            | -1.0        |
| Hospitality                       |                        |                       |                |                  |                |                 |             |
| Contractual services              | 41.9                   |                       | 41.9           | 0.0              |                |                 |             |
| Training                          | 0.4                    |                       | 0.4            | 5.5              | 5.9            | 0.4             | 7.3         |
| Consultants                       |                        |                       |                |                  |                |                 |             |
| General operating expenses        |                        |                       |                |                  |                |                 |             |
| Supplies and materials            | 1.4                    |                       | 1.4            | 22.7             | 13.8           | -8.9            | -39.2       |
| Furniture and equipment           | 1.3                    |                       | 1.3            |                  |                |                 |             |
| <i>Subtotal non-staff</i>         | 71.4                   |                       | 71.4           | 49.1             | 40.4           | -8.7            | -17.7       |
| <b>Total</b>                      | <b>3,284.9</b>         |                       | <b>3,284.9</b> | <b>3,238.2</b>   | <b>3,094.0</b> | <b>-144.2</b>   | <b>-4.5</b> |

**Table 29: Major Programme III – 3325 (thousands of euros)**

| Information Management Services Section | Expenditure 2017       |                       | Forecast Expenditure 2018 | Proposed Budget 2019 | Resource Growth 2019 vs 2018 |              |            |
|---|------------------------|-----------------------|---------------------------|----------------------|------------------------------|--------------|------------|
|   | Total                  | Contingency Fund (CF) | Total incl. CF            | Total                | Total                        | Amount       | %          |
| Professional staff                      | No breakdown available |                       |                           |                      | 2,066.8                      |              |            |
| General Service staff                   | No breakdown available |                       |                           |                      | 2,361.6                      |              |            |
| <i>Subtotal staff</i>                   | 4,433.8                |                       | 4,433.8                   | 4,425.9              | 4,428.4                      | 2.5          | 0.1        |
| General temporary assistance            |                        |                       |                           | 40.4                 | 72.9                         | 32.5         | 80.5       |
| Temporary assistance for meetings       |                        |                       |                           |                      | 10.0                         | 10.0         |            |
| Overtime                                | 12.9                   |                       | 12.9                      | 5.0                  | 15.0                         | 10.0         | 200.1      |
| <i>Subtotal other staff</i>             | 12.9                   |                       | 12.9                      | 45.4                 | 97.9                         | 52.5         | 115.7      |
| Travel                                  | 45.7                   |                       | 45.7                      | 28.4                 | 21.8                         | -6.6         | -23.2      |
| Hospitality                             |                        |                       |                           |                      |                              |              |            |
| Contractual services                    | 324.9                  |                       | 324.9                     | 320.0                | 837.0                        | 517.0        | 161.6      |
| Training                                | 56.8                   |                       | 56.8                      | 59.0                 | 58.8                         | -0.2         | -0.3       |
| Consultants                             |                        |                       |                           |                      |                              |              |            |
| General operating expenses              | 3,717.7                |                       | 3,717.7                   | 4,123.6              | 4,051.9                      | -71.7        | -1.7       |
| Supplies and materials                  | 401.5                  |                       | 401.5                     | 366.0                | 322.0                        | -44.0        | -12.0      |
| Furniture and equipment                 | 946.1                  |                       | 946.1                     | 1,127.0              | 1,306.0                      | 179.0        | 15.9       |
| <i>Subtotal non-staff</i>               | 5,492.7                |                       | 5,492.7                   | 6,024.0              | 6,597.5                      | 573.5        | 9.5        |
| <b>Total</b>                            | <b>9,939.3</b>         |                       | <b>9,939.3</b>            | <b>10,495.3</b>      | <b>11,123.8</b>              | <b>628.5</b> | <b>6.0</b> |

**Table 30: Major Programme III – 3330 (thousands of euros)**

| Detention Section                 | Expenditure 2017       |                       | Forecast Expenditure 2018 | Proposed Budget 2019 | Resource Growth 2019 vs 2018 |              |             |
|-----------------------------------|------------------------|-----------------------|---------------------------|----------------------|------------------------------|--------------|-------------|
|                                   | Total                  | Contingency Fund (CF) | Total incl. CF            | Total                | Total                        | Amount       | %           |
| Professional staff                | No breakdown available |                       |                           |                      | 307.3                        |              |             |
| General Service staff             | No breakdown available |                       |                           |                      | 131.2                        |              |             |
| <i>Subtotal staff</i>             | 456.5                  |                       | 456.5                     | 499.0                | 438.5                        | -60.5        | -12.1       |
| General temporary assistance      | 32.2                   |                       | 32.2                      |                      |                              |              |             |
| Temporary assistance for meetings |                        |                       |                           |                      |                              |              |             |
| Overtime                          |                        |                       |                           |                      |                              |              |             |
| <i>Subtotal other staff</i>       | 32.2                   |                       | 32.2                      |                      |                              |              |             |
| Travel                            | 2.9                    |                       | 2.9                       | 6.6                  | 3.8                          | -2.8         | -42.1       |
| Hospitality                       |                        |                       |                           |                      |                              |              |             |
| Contractual services              |                        |                       |                           |                      |                              |              |             |
| Training                          |                        |                       |                           | 16.8                 | 16.8                         |              |             |
| Consultants                       |                        |                       |                           | 3.4                  | 6.0                          | 2.6          | 76.5        |
| General operating expenses        | 1,859.7                |                       | 1,859.7                   | 2,027.1              | 2,062.0                      | 34.9         | 1.7         |
| Supplies and materials            | 1.2                    |                       | 1.2                       | 1.3                  | 7.5                          | 6.2          | 476.9       |
| Furniture and equipment           | 3.6                    |                       | 3.6                       |                      |                              |              |             |
| <i>Subtotal non-staff</i>         | 1,867.5                |                       | 1,867.5                   | 2,055.2              | 2,096.1                      | 40.9         | 2.0         |
| <b>Total</b>                      | <b>2,356.2</b>         |                       | <b>2,356.2</b>            | <b>2,554.2</b>       | <b>2,534.6</b>               | <b>-19.6</b> | <b>-0.8</b> |

**Table 31: Major Programme III – 3340 (thousands of euros)**

| <b>Language Services Section</b>  | <i>Expenditure 2017</i> |                              |                       | <i>Forecast Expenditure 2018</i> | <i>Proposed Budget 2019</i> | <i>Resource Growth 2019 vs 2018</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  |                              |                       |                                  | 4,596.1                     |                                     |             |
| General Service staff             | No breakdown available  |                              |                       |                                  | 539.1                       |                                     |             |
| <i>Subtotal staff</i>             | <i>5,307.6</i>          |                              | <i>5,307.6</i>        | <i>5,111.2</i>                   | <i>5,135.2</i>              | <i>24.0</i>                         | <i>0.5</i>  |
| General temporary assistance      | 967.9                   |                              | 967.9                 | 768.8                            | 642.5                       | -126.3                              | -16.4       |
| Temporary assistance for meetings | 1,020.5                 | 5.3                          | 1,025.8               | 256.5                            | 712.3                       | 455.8                               | 177.7       |
| Overtime                          |                         |                              |                       |                                  |                             |                                     |             |
| <i>Subtotal other staff</i>       | <i>1,988.4</i>          | <i>5.3</i>                   | <i>1,993.7</i>        | <i>1,025.3</i>                   | <i>1,354.8</i>              | <i>329.5</i>                        | <i>32.1</i> |
| Travel                            | 80.1                    | 3.3                          | 83.4                  | 127.2                            | 135.8                       | 8.6                                 | 6.7         |
| Hospitality                       |                         |                              |                       |                                  |                             |                                     |             |
| Contractual services              | 71.1                    |                              | 71.1                  | 38.4                             | 103.7                       | 65.3                                | 170.0       |
| Training                          | 0.5                     |                              | 0.5                   |                                  |                             |                                     |             |
| Consultants                       | 13.9                    |                              | 13.9                  | 4.9                              | 12.0                        | 7.1                                 | 144.9       |
| General operating expenses        |                         |                              |                       |                                  |                             |                                     |             |
| Supplies and materials            | 6.8                     |                              | 6.8                   | 8.2                              | 8.2                         |                                     |             |
| Furniture and equipment           | 2.3                     |                              | 2.3                   |                                  |                             |                                     |             |
| <i>Subtotal non-staff</i>         | <i>174.7</i>            | <i>3.3</i>                   | <i>178.0</i>          | <i>178.8</i>                     | <i>259.7</i>                | <i>80.9</i>                         | <i>45.3</i> |
| <b>Total</b>                      | <b>7,470.7</b>          | <b>8.6</b>                   | <b>7,479.3</b>        | <b>6,315.2</b>                   | <b>6,749.7</b>              | <b>434.5</b>                        | <b>6.9</b>  |

**Table 32: Major Programme III – 3360 (thousands of euros)**

| <b>Victims Participation and Reparations Section</b> | <i>Expenditure 2017</i> |                              |                       | <i>Forecast Expenditure 2018</i> | <i>Proposed Budget 2019</i> | <i>Resource Growth 2019 vs 2018</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  |                              |                       |                                  | 986.1                       |                                     |             |
| General Service staff                                | No breakdown available  |                              |                       |                                  | 393.6                       |                                     |             |
| <i>Subtotal staff</i>                                | <i>1,340.1</i>          |                              | <i>1,340.1</i>        | <i>1,229.8</i>                   | <i>1,379.7</i>              | <i>149.9</i>                        | <i>12.2</i> |
| General temporary assistance                         | 74.9                    |                              | 74.9                  | 155.7                            | 171.5                       | 15.8                                | 10.1        |
| Temporary assistance for meetings                    |                         |                              |                       |                                  |                             |                                     |             |
| Overtime   |                         |                              |                       |                                  |                             |                                     |             |
| <i>Subtotal other staff</i>                          | <i>74.9</i>             |                              | <i>74.9</i>           | <i>155.7</i>                     | <i>171.5</i>                | <i>15.8</i>                         | <i>10.1</i> |
| Travel   | 26.5                    | 5.0                          | 31.5                  | 37.8                             | 37.8                        |                                     | -0.1        |
| Hospitality  |                         |                              |                       |                                  |                             |                                     |             |
| Contractual services                                 | 21.5                    |                              | 21.5                  | 32.0                             | 32.0                        |                                     |             |
| Training   | 3.5                     |                              | 3.5                   | 5.3                              | 5.3                         |                                     |             |
| Consultants  | 5.6                     | 40.0                         | 45.6                  | 6.0                              | 5.0                         | -1.0                                | -16.7       |
| General operating expenses                           |                         |                              |                       |                                  |                             |                                     |             |
| Supplies and materials                               | 15.7                    |                              | 15.7                  |                                  | 2.0                         | 2.0                                 |             |
| Furniture and equipment                              |                         |                              |                       |                                  |                             |                                     |             |
| <i>Subtotal non-staff</i>                            | <i>72.9</i>             | <i>45.0</i>                  | <i>117.9</i>          | <i>81.1</i>                      | <i>82.1</i>                 | <i>1.0</i>                          | <i>1.2</i>  |
| <b>Total</b>   | <b>1,488.0</b>          | <b>45.0</b>                  | <b>1,533.0</b>        | <b>1,466.6</b>                   | <b>1,633.3</b>              | <b>166.7</b>                        | <b>11.4</b> |

**Table 33: Major Programme III – 3370 (thousands of euros)**

|   | Expenditure 2017       |                       |                | Forecast         | Proposed     | Resource Growth |            |
|---|------------------------|-----------------------|----------------|------------------|--------------|-----------------|------------|
|   | Total                  | Contingency Fund (CF) | Total incl. CF | Expenditure 2018 | Budget 2019  | 2019 vs 2018    |            |
| <b>Office of Public Counsel for the Defence</b> |                        |                       |                | Total            | Total        | Amount          | %          |
| Professional staff                              | No breakdown available |                       |                |                  | 456.9        |                 |            |
| General Service staff                           | No breakdown available |                       |                |                  | 65.6         |                 |            |
| <i>Subtotal staff</i>                           | 553.0                  |                       | 553.0          | 523.8            | 522.5        | -1.3            | -0.3       |
| General temporary assistance                    | 69.2                   |                       | 69.2           | 109.5            | 119.8        | 10.3            | 9.4        |
| Temporary assistance for meetings               |                        |                       |                |                  |              |                 |            |
| Overtime  |                        |                       |                |                  |              |                 |            |
| <i>Subtotal other staff</i>                     | 69.2                   |                       | 69.2           | 109.5            | 119.8        | 10.3            | 9.4        |
| Travel  | 9.5                    |                       | 9.5            | 4.3              | 4.3          |                 | 0.7        |
| Hospitality                                     |                        |                       |                |                  |              |                 |            |
| Contractual services                            |                        |                       |                |                  |              |                 |            |
| Training  |                        |                       |                |                  | 0.6          | 0.6             |            |
| Consultants                                     |                        |                       |                | 20.0             | 20.0         |                 |            |
| General operating expenses                      |                        |                       |                |                  |              |                 |            |
| Supplies and materials                          |                        |                       |                |                  |              |                 |            |
| Furniture and equipment                         |                        |                       |                |                  |              |                 |            |
| <i>Subtotal non-staff</i>                       | 9.5                    |                       | 9.5            | 24.3             | 24.9         | 0.6             | 2.6        |
| <b>Total</b>                                    | <b>631.6</b>           |                       | <b>631.6</b>   | <b>657.6</b>     | <b>667.2</b> | <b>9.6</b>      | <b>1.5</b> |

**Table 34: Major Programme III – 3380 (thousands of euros)**

|   | Expenditure 2017       |                       |                | Forecast         | Proposed       | Resource Growth |            |
|---|------------------------|-----------------------|----------------|------------------|----------------|-----------------|------------|
|   | Total                  | Contingency Fund (CF) | Total incl. CF | Expenditure 2018 | Budget 2019    | 2019 vs 2018    |            |
| <b>Office of Public Counsel for Victims</b> |                        |                       |                | Total            | Total          | Amount          | %          |
| Professional staff                          | No breakdown available |                       |                |                  | 1,176.3        |                 |            |
| General Service staff                       | No breakdown available |                       |                |                  | 65.6           |                 |            |
| <i>Subtotal staff</i>                       | 1,252.4                |                       | 1,252.4        | 1,172.0          | 1,241.9        | 69.9            | 6.0        |
| General temporary assistance                | 80.4                   | 54.9                  | 135.2          | 96.9             | 98.6           | 1.7             | 1.7        |
| Temporary assistance for meetings           |                        |                       |                |                  |                |                 |            |
| Overtime                                    |                        |                       |                |                  |                |                 |            |
| <i>Subtotal other staff</i>                 | 80.4                   | 54.9                  | 135.2          | 96.9             | 98.6           | 1.7             | 1.7        |
| Travel                                      | 103.1                  | 7.1                   | 110.2          | 137.4            | 117.2          | -20.2           | -14.7      |
| Hospitality                                 |                        |                       |                |                  |                |                 |            |
| Contractual services                        |                        |                       |                | 35.0             | 50.0           | 15.0            | 42.9       |
| Training                                    |                        |                       |                |                  |                |                 |            |
| Consultants                                 | 346.0                  |                       | 346.0          | 337.5            | 337.5          |                 |            |
| General operating expenses                  | 45.8                   | 2.2                   | 48.0           | 20.7             | 11.0           | -9.7            | -46.9      |
| Supplies and materials                      |                        |                       |                |                  |                |                 |            |
| Furniture and equipment                     |                        |                       |                |                  |                |                 |            |
| <i>Subtotal non-staff</i>                   | 494.9                  | 9.3                   | 504.3          | 530.6            | 515.7          | -14.9           | -2.8       |
| <b>Total</b>                                | <b>1,827.7</b>         | <b>64.2</b>           | <b>1,891.9</b> | <b>1,799.5</b>   | <b>1,856.2</b> | <b>56.7</b>     | <b>3.2</b> |

**Table 35: Major Programme III – 3390 (thousands of euros)**

| Counsel Support Section           | Expenditure 2017       |                          |                   | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |              |
|-----------------------------------|------------------------|--------------------------|-------------------|------------------------------|-------------------------|---------------------------------|--------------|
|                                   | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF | Total                        | Total                   | Amount                          | %            |
| Professional staff                | No breakdown available |                          |                   |                              | 545.6                   |                                 |              |
| General Service staff             | No breakdown available |                          |                   |                              | 262.4                   |                                 |              |
| <i>Subtotal staff</i>             | 714.5                  |                          | 714.5             | 755.7                        | 808.0                   | 52.3                            | 6.9          |
| General temporary assistance      |                        |                          |                   |                              |                         |                                 |              |
| Temporary assistance for meetings |                        |                          |                   |                              |                         |                                 |              |
| Overtime                          |                        |                          |                   |                              |                         |                                 |              |
| <i>Subtotal other staff</i>       |                        |                          |                   |                              |                         |                                 |              |
| Travel                            | 17.0                   |                          | 17.0              | 1.8                          | 23.6                    | 21.8                            | 1,215.0      |
| Hospitality                       |                        |                          |                   |                              |                         |                                 |              |
| Contractual services              |                        |                          |                   |                              |                         |                                 |              |
| Training                          |                        |                          |                   |                              |                         |                                 |              |
| Consultants                       |                        |                          |                   |                              |                         |                                 |              |
| Counsel for defence               | 3,913.3                | 925.2                    | 4,838.5           | 4,276.4                      | 3,533.0                 | -743.4                          | -17.4        |
| Counsel for victims               | 936.0                  | 398.7                    | 1,334.6           | 1,317.6                      | 1,101.3                 | -216.3                          | -16.4        |
| General operating expenses        | 0.2                    |                          | 0.2               |                              |                         |                                 |              |
| Supplies and materials            |                        |                          |                   | 2.9                          |                         | -2.9                            | -100.0       |
| Furniture and equipment           | 0.4                    |                          | 0.4               |                              |                         |                                 |              |
| <i>Subtotal non-staff</i>         | 4,866.9                | 1,323.9                  | 6,190.7           | 5,598.7                      | 4,657.9                 | -940.8                          | -16.8        |
| <b>Total</b>                      | <b>5,581.4</b>         | <b>1,323.9</b>           | <b>6,905.2</b>    | <b>6,354.5</b>               | <b>5,465.9</b>          | <b>-888.6</b>                   | <b>-14.0</b> |

**Table 36: Major Programme III – 3800 (thousands of euros)**

| Division of External Operations<br>(DEO) | Expenditure 2017       |                          |                   | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |            |
|--|------------------------|--------------------------|-------------------|------------------------------|-------------------------|---------------------------------|------------|
|  | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF | Total                        | Total                   | Amount                          | %          |
| Professional staff                       | No breakdown available |                          |                   |                              | 10,529.3                |                                 |            |
| General Service staff                    | No breakdown available |                          |                   |                              | 4,294.0                 |                                 |            |
| <i>Subtotal staff</i>                    | 14,241.5               |                          | 14,241.5          | 14,149.4                     | 14,823.3                | 673.9                           | 4.8        |
| General temporary assistance             | 521.1                  |                          | 521.1             | 1,061.2                      | 1,535.4                 | 474.2                           | 44.7       |
| Temporary assistance for meetings        | 208.9                  |                          | 208.9             | 180.6                        | 106.4                   | -74.2                           | -41.1      |
| Overtime                                 | 12.3                   |                          | 12.3              | 2.5                          | 3.0                     | 0.5                             | 21.2       |
| <i>Subtotal other staff</i>              | 742.3                  |                          | 742.3             | 1,244.3                      | 1,644.8                 | 400.5                           | 32.2       |
| Travel                                   | 1,277.5                | 29.0                     | 1,306.5           | 1,457.0                      | 1,469.9                 | 12.9                            | 0.9        |
| Hospitality                              |                        |                          |                   |                              | 1.0                     | 1.0                             |            |
| Contractual services                     | 1,409.0                | 5.9                      | 1,414.9           | 1,511.9                      | 1,169.3                 | -342.6                          | -22.7      |
| Training                                 | 24.6                   |                          | 24.6              | 142.8                        | 147.2                   | 4.4                             | 3.1        |
| Consultants                              | 45.7                   |                          | 45.7              | 22.9                         |                         | -22.9                           | -100.0     |
| Counsel for victims                      | 6.8                    |                          | 6.8               |                              |                         |                                 |            |
| General operating expenses               | 2,399.0                |                          | 2,399.0           | 2,536.1                      | 3,189.6                 | 653.5                           | 25.8       |
| Supplies and materials                   | 326.7                  |                          | 326.7             | 286.1                        | 422.6                   | 136.5                           | 47.7       |
| Furniture and equipment                  | 241.3                  |                          | 241.3             | 111.0                        | 25.5                    | -85.5                           | -77.0      |
| <i>Subtotal non-staff</i>                | 5,730.6                | 34.9                     | 5,765.5           | 6,067.8                      | 6,425.1                 | 357.3                           | 5.9        |
| <b>Total</b>                             | <b>20,714.4</b>        | <b>34.9</b>              | <b>20,749.3</b>   | <b>21,461.5</b>              | <b>22,893.2</b>         | <b>1,431.7</b>                  | <b>6.7</b> |

**Table 37: Major Programme III – 3810 (thousands of euros)**

|                                   | Expenditure 2017       |                       |                | Forecast         | Proposed     | Resource Growth |             |
|-----------------------------------|------------------------|-----------------------|----------------|------------------|--------------|-----------------|-------------|
|                                   | Total                  | Contingency Fund (CF) | Total incl. CF | Expenditure 2018 | Budget 2019  | 2019 vs 2018    |             |
| <b>Office of the Director DEO</b> |                        |                       |                | Total            | Total        | Amount          | %           |
| Professional staff                | No breakdown available |                       |                |                  | 368.2        |                 |             |
| General Service staff             | No breakdown available |                       |                |                  | 65.6         |                 |             |
| <i>Subtotal staff</i>             | 403.2                  |                       | 403.2          | 330.5            | 433.8        | 103.3           | 31.3        |
| General temporary assistance      | 21.1                   |                       | 21.1           | 56.4             |              | -56.4           | -100.0      |
| Temporary assistance for meetings |                        |                       |                |                  |              |                 |             |
| Overtime                          |                        |                       |                |                  |              |                 |             |
| <i>Subtotal other staff</i>       | 21.1                   |                       | 21.1           | 56.4             |              | -56.4           | -100.0      |
| Travel                            | 49.5                   | 29.0                  | 78.4           | 72.4             | 86.6         | 14.2            | 19.6        |
| Hospitality                       |                        |                       |                |                  |              |                 |             |
| Contractual services              |                        |                       |                |                  |              |                 |             |
| Training                          |                        |                       |                |                  |              |                 |             |
| Consultants                       |                        |                       |                |                  |              |                 |             |
| General operating expenses        | 2.7                    |                       | 2.7            | 1.5              |              | -1.5            | -100.0      |
| Supplies and materials            |                        |                       |                |                  |              |                 |             |
| Furniture and equipment           |                        |                       |                |                  |              |                 |             |
| <i>Subtotal non-staff</i>         | 52.2                   | 29.0                  | 81.2           | 73.9             | 86.6         | 12.7            | 17.2        |
| <b>Total</b>                      | <b>476.5</b>           | <b>29.0</b>           | <b>505.5</b>   | <b>460.8</b>     | <b>520.4</b> | <b>59.6</b>     | <b>12.9</b> |

**Table 38: Major Programme III – 3820 (thousands of euros)**

|  | Expenditure 2017       |                       |                | Forecast         | Proposed       | Resource Growth |             |
|--|------------------------|-----------------------|----------------|------------------|----------------|-----------------|-------------|
|  | Total                  | Contingency Fund (CF) | Total incl. CF | Expenditure 2018 | Budget 2019    | 2019 vs 2018    |             |
| <b>External Operations Support Section</b> |                        |                       |                | Total            | Total          | Amount          | %           |
| Professional staff                         | No breakdown available |                       |                |                  | 1,829.1        |                 |             |
| General Service staff                      | No breakdown available |                       |                |                  | 459.2          |                 |             |
| <i>Subtotal staff</i>                      | 2,289.3                |                       | 2,289.3        | 2,206.1          | 2,288.3        | 82.2            | 3.7         |
| General temporary assistance               |                        |                       |                | 69.1             |                | -69.1           | -100.0      |
| Temporary assistance for meetings          |                        |                       |                |                  |                |                 |             |
| Overtime                                   | 0.2                    |                       | 0.2            |                  |                |                 |             |
| <i>Subtotal other staff</i>                | 0.2                    |                       | 0.2            | 69.1             |                | -69.1           | -100.0      |
| Travel                                     | 94.4                   |                       | 94.4           | 51.6             | 60.5           | 8.9             | 17.2        |
| Hospitality                                |                        |                       |                |                  |                |                 |             |
| Contractual services                       | 207.4                  |                       | 207.4          | 209.3            | 13.0           | -196.3          | -93.8       |
| Training                                   | 9.2                    |                       | 9.2            | 22.6             | 18.6           | -4.0            | -17.6       |
| Consultants                                | 43.7                   |                       | 43.7           | 22.9             |                | -22.9           | -100.0      |
| General operating expenses                 | 0.7                    |                       | 0.7            | 15.0             |                | -15.0           | -100.0      |
| Supplies and materials                     | 6.2                    |                       | 6.2            | 6.9              | 25.0           | 18.1            | 264.7       |
| Furniture and equipment                    |                        |                       |                |                  |                |                 |             |
| <i>Subtotal non-staff</i>                  | 361.6                  |                       | 361.6          | 328.2            | 117.1          | -211.1          | -64.3       |
| <b>Total</b>                               | <b>2,651.1</b>         |                       | <b>2,651.1</b> | <b>2,603.4</b>   | <b>2,405.4</b> | <b>-198.0</b>   | <b>-7.6</b> |

**Table 39: Major Programme III – 3830 (thousands of euros)**

|                                      | Expenditure 2017       |                          |                   | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |            |
|--------------------------------------|------------------------|--------------------------|-------------------|------------------------------|-------------------------|---------------------------------|------------|
|                                      | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF | Total                        | Total                   | Amount                          | %          |
| <b>Victims and Witnesses Section</b> |                        |                          |                   |                              |                         |                                 |            |
| Professional staff                   | No breakdown available |                          |                   |                              | 3,359.7                 |                                 |            |
| General Service staff                | No breakdown available |                          |                   |                              | 1,426.4                 |                                 |            |
| <i>Subtotal staff</i>                | 4,966.3                |                          | 4,966.3           | 4,863.8                      | 4,786.1                 | -77.7                           | -1.6       |
| General temporary assistance         | 260.4                  |                          | 260.4             | 555.4                        | 820.1                   | 264.7                           | 47.6       |
| Temporary assistance for meetings    | 208.9                  |                          | 208.9             | 180.6                        | 106.4                   | -74.2                           | -41.1      |
| Overtime                             |                        |                          |                   |                              |                         |                                 |            |
| <i>Subtotal other staff</i>          | 469.3                  |                          | 469.3             | 736.0                        | 926.5                   | 190.5                           | 25.9       |
| Travel                               | 791.0                  |                          | 791.0             | 848.4                        | 802.9                   | -45.5                           | -5.4       |
| Hospitality                          |                        |                          |                   |                              |                         |                                 |            |
| Contractual services                 | 45.6                   |                          | 45.6              | 80.3                         |                         | -80.3                           | -100.0     |
| Training                             | 6.7                    |                          | 6.7               | 23.5                         | 28.7                    | 5.2                             | 22.2       |
| Consultants                          |                        |                          |                   |                              |                         |                                 |            |
| General operating expenses           | 1,334.1                |                          | 1,334.1           | 1,481.6                      | 1,815.4                 | 333.8                           | 22.5       |
| Supplies and materials               | 15.6                   |                          | 15.6              | 32.2                         | 4.5                     | -27.7                           | -86.0      |
| Furniture and equipment              | 186.9                  |                          | 186.9             | 93.8                         |                         | -93.8                           | -100.0     |
| <i>Subtotal non-staff</i>            | 2,379.8                |                          | 2,379.8           | 2,559.8                      | 2,651.5                 | 91.7                            | 3.6        |
| <b>Total</b>                         | <b>7,815.4</b>         |                          | <b>7,815.4</b>    | <b>8,159.7</b>               | <b>8,364.1</b>          | <b>204.4</b>                    | <b>2.5</b> |

**Table 40: Major Programme III – 3840 (thousands of euros)**

|  | Expenditure 2017       |                          |                   | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |            |
|--|------------------------|--------------------------|-------------------|------------------------------|-------------------------|---------------------------------|------------|
|  | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF | Total                        | Total                   | Amount                          | %          |
| <b>Public Information and<br/>Outreach Section</b> |                        |                          |                   |                              |                         |                                 |            |
| Professional staff                                 | No breakdown available |                          |                   |                              | 1,176.3                 |                                 |            |
| General Service staff                              | No breakdown available |                          |                   |                              | 984.0                   |                                 |            |
| <i>Subtotal staff</i>                              | 1,764.2                |                          | 1,764.2           | 2,071.7                      | 2,160.3                 | 88.6                            | 4.3        |
| General temporary assistance                       |                        |                          |                   | 66.7                         |                         | -66.7                           | -100.0     |
| Temporary assistance for meetings                  |                        |                          |                   |                              |                         |                                 |            |
| Overtime   | 8.8                    |                          | 8.8               |                              |                         |                                 |            |
| <i>Subtotal other staff</i>                        | 8.8                    |                          | 8.8               | 66.7                         |                         | -66.7                           | -100.0     |
| Travel   | 54.3                   |                          | 54.3              | 51.3                         | 42.6                    | -8.7                            | -16.9      |
| Hospitality  |                        |                          |                   |                              |                         |                                 |            |
| Contractual services                               | 591.9                  |                          | 591.9             | 180.8                        | 178.0                   | -2.8                            | -1.5       |
| Training   | 0.9                    |                          | 0.9               | 18.7                         | 15.5                    | -3.2                            | -16.9      |
| Consultants  | 2.0                    |                          | 2.0               |                              |                         |                                 |            |
| General operating expenses                         | 26.1                   |                          | 26.1              | 20.0                         | 25.0                    | 5.0                             | 24.9       |
| Supplies and materials                             | 2.1                    |                          | 2.1               | 8.0                          | 6.0                     | -2.0                            | -25.1      |
| Furniture and equipment                            | 12.2                   |                          | 12.2              | 4.9                          | 4.0                     | -0.9                            | -18.4      |
| <i>Subtotal non-staff</i>                          | 689.5                  |                          | 689.5             | 283.6                        | 271.1                   | -12.5                           | -4.4       |
| <b>Total</b>                                       | <b>2,462.5</b>         |                          | <b>2,462.5</b>    | <b>2,422.0</b>               | <b>2,431.4</b>          | <b>9.4</b>                      | <b>0.4</b> |

**Table 41: Major Programme III – 3850 (thousands of euros)**

| Field Offices                     | Expenditure 2017       |                          |                   | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |             |
|-----------------------------------|------------------------|--------------------------|-------------------|------------------------------|-------------------------|---------------------------------|-------------|
|                                   | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF | Total                        | Total                   | Amount                          | %           |
| Professional staff                | No breakdown available |                          |                   |                              | 3,617.1                 |                                 |             |
| General Service staff             | No breakdown available |                          |                   |                              | 1,292.8                 |                                 |             |
| <i>Subtotal staff</i>             | 4,818.6                |                          | 4,818.6           | 4,677.3                      | 4,909.9                 | 232.6                           | 5.0         |
| General temporary assistance      | 239.6                  |                          | 239.6             | 313.6                        | 715.3                   | 401.7                           | 128.1       |
| Temporary assistance for meetings |                        |                          |                   |                              |                         |                                 |             |
| Overtime                          | 3.2                    |                          | 3.2               | 2.5                          | 3.0                     | 0.5                             | 21.2        |
| <i>Subtotal other staff</i>       | 242.8                  |                          | 242.8             | 316.0                        | 718.3                   | 402.3                           | 127.3       |
| Travel                            | 288.3                  |                          | 288.3             | 433.3                        | 470.2                   | 36.9                            | 8.5         |
| Hospitality                       |                        |                          |                   |                              |                         |                                 |             |
| Contractual services              | 564.2                  | 5.9                      | 570.1             | 1,041.5                      | 973.3                   | -68.2                           | -6.6        |
| Training                          | 7.8                    |                          | 7.8               | 78.1                         | 84.4                    | 6.3                             | 8.1         |
| Consultants                       |                        |                          |                   |                              |                         |                                 |             |
| Counsel for victims               | 6.8                    |                          | 6.8               |                              |                         |                                 |             |
| General operating expenses        | 1,035.4                |                          | 1,035.4           | 1,018.0                      | 1,241.6                 | 223.6                           | 22.0        |
| Supplies and materials            | 302.9                  |                          | 302.9             | 239.0                        | 382.1                   | 143.1                           | 59.9        |
| Furniture and equipment           | 42.2                   |                          | 42.2              | 12.3                         | 21.5                    | 9.2                             | 74.8        |
| <i>Subtotal non-staff</i>         | 2,247.5                | 5.9                      | 2,253.4           | 2,822.2                      | 3,173.1                 | 350.9                           | 12.4        |
| <b>Total</b>                      | <b>7,308.8</b>         | <b>5.9</b>               | <b>7,314.7</b>    | <b>7,815.6</b>               | <b>8,801.3</b>          | <b>985.7</b>                    | <b>12.6</b> |

**Table 42: Major Programme III – 3860 (thousands of euros)**

| New York Liaison Office           | Expenditure 2017       |                          |                   | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |   |
|-----------------------------------|------------------------|--------------------------|-------------------|------------------------------|-------------------------|---------------------------------|---|
|                                   | Total                  | Contingency<br>Fund (CF) | Total<br>incl. CF | Total                        | Total                   | Amount                          | % |
| Professional staff                | No breakdown available |                          |                   |                              | 178.9                   |                                 |   |
| General Service staff             | No breakdown available |                          |                   |                              | 66.0                    |                                 |   |
| <i>Subtotal staff</i>             |                        |                          |                   |                              | 244.9                   | 244.9                           |   |
| General temporary assistance      |                        |                          |                   |                              |                         |                                 |   |
| Temporary assistance for meetings |                        |                          |                   |                              |                         |                                 |   |
| Overtime                          |                        |                          |                   |                              |                         |                                 |   |
| <i>Subtotal other staff</i>       |                        |                          |                   |                              |                         |                                 |   |
| Travel                            |                        |                          |                   |                              | 7.1                     | 7.1                             |   |
| Hospitality                       |                        |                          |                   |                              | 1.0                     | 1.0                             |   |
| Contractual services              |                        |                          |                   |                              | 5.0                     | 5.0                             |   |
| Training                          |                        |                          |                   |                              |                         |                                 |   |
| Consultants                       |                        |                          |                   |                              |                         |                                 |   |
| General operating expenses        |                        |                          |                   |                              | 107.6                   | 107.6                           |   |
| Supplies and materials            |                        |                          |                   |                              | 5.0                     | 5.0                             |   |
| Furniture and equipment           |                        |                          |                   |                              |                         |                                 |   |
| <i>Subtotal non-staff</i>         |                        |                          |                   |                              | 125.7                   | 125.7                           |   |
| <b>Total</b>                      |                        |                          |                   |                              | <b>370.6</b>            | <b>370.6</b>                    |   |

**Table 43: Major Programme IV (thousands of euros)**

| Major Programme IV<br>Secretariat of the Assembly of<br>States Parties | Expenditure            |                  | Forecast    | Proposed       | Resource Growth |            |
|--|------------------------|------------------|-------------|----------------|-----------------|------------|
|  | Expenditure 2017       | Expenditure 2018 | Budget 2019 | Budget 2019    | 2019 vs 2018    |            |
|  | Total                  | Total            | Total       | Total          | Amount          | %          |
| Professional staff   | No breakdown available |                  |             | 647.7          |                 |            |
| General Service staff  | No breakdown available |                  |             | 356.6          |                 |            |
| <i>Subtotal staff</i>  | 879.3                  | 1,039.7          |             | 1,004.3        | -35.4           | -3.4       |
| General temporary assistance   | 387.2                  | 514.5            |             | 596.2          | 81.7            | 15.9       |
| Temporary assistance for meetings                                      | 82.6                   | 137.3            |             | 167.1          | 29.8            | 21.7       |
| Overtime   | 13.5                   | 37.6             |             | 38.0           | 0.4             | 1.2        |
| <i>Subtotal other staff</i>  | 483.4                  | 689.3            |             | 801.3          | 112.0           | 16.2       |
| Travel   | 395.8                  | 434.5            |             | 438.9          | 4.4             | 1.0        |
| Hospitality  | 6.3                    | 7.2              |             | 7.0            | -0.2            | -2.8       |
| Contractual services   | 642.8                  | 491.7            |             | 568.7          | 77.0            | 15.7       |
| Training   |                        | 9.9              |             | 7.3            | -2.6            | -26.3      |
| Consultants  |                        |                  |             |                |                 |            |
| General operating expenses   | 11.0                   | 23.0             |             | 24.4           | 1.4             | 6.1        |
| Supplies and materials   | 9.9                    | 14.4             |             | 14.7           | 0.3             | 2.1        |
| Furniture and equipment  | 5.7                    | 4.9              |             | 5.0            | 0.1             | 2.0        |
| <i>Subtotal non-staff</i>  | 1,071.5                | 985.7            |             | 1,066.0        | 80.3            | 8.2        |
| <b>Total</b>   | <b>2,434.1</b>         | <b>2,714.7</b>   |             | <b>2,871.6</b> | <b>156.9</b>    | <b>5.8</b> |

**Table 44: Major Programme IV – 4100 (thousands of euros)**

| Conference                        | Expenditure            |                  | Forecast    | Proposed     | Resource Growth |            |
|-----------------------------------|------------------------|------------------|-------------|--------------|-----------------|------------|
|                                   | Expenditure 2017       | Expenditure 2018 | Budget 2019 | Budget 2019  | 2019 vs 2018    |            |
|                                   | Total                  | Total            | Total       | Total        | Amount          | %          |
| Professional staff                | No breakdown available |                  |             |              |                 |            |
| General Service staff             | No breakdown available |                  |             |              |                 |            |
| <i>Subtotal staff</i>             | -0.2                   |                  |             |              |                 |            |
| General temporary assistance      | 44.2                   | 343.8            |             | 327.2        | -16.6           | -4.8       |
| Temporary assistance for meetings | 8.4                    | 78.4             |             | 107.1        | 28.7            | 36.5       |
| Overtime                          | 2.9                    | 20.0             |             | 20.0         |                 |            |
| <i>Subtotal other staff</i>       | 55.6                   | 442.3            |             | 454.3        | 12.0            | 2.7        |
| Travel                            | 36.8                   |                  |             |              |                 |            |
| Hospitality                       |                        |                  |             |              |                 |            |
| Contractual services              | 581.3                  | 404.7            |             | 413.0        | 8.3             | 2.0        |
| Training                          |                        |                  |             |              |                 |            |
| Consultants                       |                        |                  |             |              |                 |            |
| General operating expenses        | 11.0                   | 9.9              |             | 11.0         | 1.1             | 11.3       |
| Supplies and materials            | 9.3                    | 9.8              |             | 10.0         | 0.2             | 2.0        |
| Furniture and equipment           |                        |                  |             |              |                 |            |
| <i>Subtotal non-staff</i>         | 638.4                  | 424.4            |             | 434.0        | 9.6             | 2.3        |
| <b>Total</b>                      | <b>693.7</b>           | <b>866.7</b>     |             | <b>888.3</b> | <b>21.6</b>     | <b>2.5</b> |

**Table 45: Major Programme IV – 4200 (thousands of euros)**

|                                   | <i>Expenditure 2017</i> | <i>Forecast Expenditure 2018</i> | <i>Proposed Budget 2019</i> | <i>Resource Growth 2019 vs 2018</i> |              |
|-----------------------------------|-------------------------|----------------------------------|-----------------------------|-------------------------------------|--------------|
|                                   | <i>Total</i>            | <i>Total</i>                     | <i>Total</i>                | <i>Amount</i>                       | <i>%</i>     |
| <b>Secretariat of ASP</b>         |                         |                                  |                             |                                     |              |
| Professional staff                | No breakdown available  |                                  | 498.1                       |                                     |              |
| General Service staff             | No breakdown available  |                                  | 276.7                       |                                     |              |
| <i>Subtotal staff</i>             | <i>613.3</i>            | <i>780.9</i>                     | <i>774.8</i>                | <i>-6.1</i>                         | <i>-0.8</i>  |
| General temporary assistance      | 127.5                   |                                  |                             |                                     |              |
| Temporary assistance for meetings |                         |                                  |                             |                                     |              |
| Overtime                          | 8.2                     | 17.6                             | 18.0                        | 0.4                                 | 2.5          |
| <i>Subtotal other staff</i>       | <i>135.7</i>            | <i>17.6</i>                      | <i>18.0</i>                 | <i>0.4</i>                          | <i>2.5</i>   |
| Travel                            | 59.0                    | 27.3                             | 16.0                        | -11.3                               | -41.3        |
| Hospitality                       | 3.1                     | 1.0                              | 1.0                         |                                     |              |
| Contractual services              |                         |                                  |                             |                                     |              |
| Training                          |                         | 5.4                              | 2.9                         | -2.5                                | -46.3        |
| Consultants                       |                         |                                  |                             |                                     |              |
| General operating expenses        |                         |                                  |                             |                                     |              |
| Supplies and materials            | 0.6                     | 4.6                              | 4.7                         | 0.1                                 | 2.2          |
| Furniture and equipment           | 5.7                     | 4.9                              | 5.0                         | 0.1                                 | 2.0          |
| <i>Subtotal non-staff</i>         | <i>68.4</i>             | <i>43.2</i>                      | <i>29.6</i>                 | <i>-13.6</i>                        | <i>-31.4</i> |
| <b>Total</b>                      | <b>817.4</b>            | <b>841.7</b>                     | <b>822.4</b>                | <b>-19.3</b>                        | <b>-2.3</b>  |

**Table 46: Major Programme IV – 4400 (thousands of euros)**

|  | <i>Expenditure 2017</i> | <i>Forecast Expenditure 2018</i> | <i>Proposed Budget 2019</i> | <i>Resource Growth 2019 vs 2018</i> |             |
|--|-------------------------|----------------------------------|-----------------------------|-------------------------------------|-------------|
|  | <i>Total</i>            | <i>Total</i>                     | <i>Total</i>                | <i>Amount</i>                       | <i>%</i>    |
| <b>Office of the President of the Assembly</b> |                         |                                  |                             |                                     |             |
| Professional staff                             | No breakdown available  |                                  |                             |                                     |             |
| General Service staff                          | No breakdown available  |                                  |                             |                                     |             |
| <i>Subtotal staff</i>                          |                         |                                  |                             |                                     |             |
| General temporary assistance                   | 104.8                   | 77.4                             | 109.3                       | 31.9                                | 41.3        |
| Temporary assistance for meetings              |                         |                                  |                             |                                     |             |
| Overtime                                       |                         |                                  |                             |                                     |             |
| <i>Subtotal other staff</i>                    | <i>104.8</i>            | <i>77.4</i>                      | <i>109.3</i>                | <i>31.9</i>                         | <i>41.3</i> |
| Travel   | 72.9                    | 97.9                             | 115.4                       | 17.5                                | 17.9        |
| Hospitality                                    |                         |                                  |                             |                                     |             |
| Contractual services                           |                         | 11.8                             | 12.0                        | 0.2                                 | 1.7         |
| Training                                       |                         |                                  |                             |                                     |             |
| Consultants                                    |                         |                                  |                             |                                     |             |
| General operating expenses                     |                         |                                  |                             |                                     |             |
| Supplies and materials                         |                         |                                  |                             |                                     |             |
| Furniture and equipment                        |                         |                                  |                             |                                     |             |
| <i>Subtotal non-staff</i>                      | <i>72.9</i>             | <i>109.7</i>                     | <i>127.4</i>                | <i>17.7</i>                         | <i>16.1</i> |
| <b>Total</b>                                   | <b>177.7</b>            | <b>187.1</b>                     | <b>236.7</b>                | <b>49.6</b>                         | <b>26.5</b> |

**Table 47: Major Programme IV – 4500 (thousands of euros)**

|  | <i>Expenditure 2017</i> | <i>Forecast Expenditure 2018</i> | <i>Proposed Budget 2019</i> | <i>Resource Growth 2019 vs 2018</i> |             |
|--|-------------------------|----------------------------------|-----------------------------|-------------------------------------|-------------|
|  | <i>Total</i>            | <i>Total</i>                     | <i>Total</i>                | <i>Amount</i>                       | <i>%</i>    |
| <b>Committee on Budget and Finance</b> |                         |                                  |                             |                                     |             |
| Professional staff                     |                         |                                  | 149.6                       |                                     |             |
| General Service staff                  | No breakdown available  |                                  | 79.9                        |                                     |             |
| <i>Subtotal staff</i>                  | 266.2                   | 258.8                            | 229.5                       | -29.3                               | -11.3       |
| General temporary assistance           | 110.7                   | 93.3                             | 159.7                       | 66.4                                | 71.2        |
| Temporary assistance for meetings      | 74.2                    | 58.8                             | 60.0                        | 1.2                                 | 2.0         |
| Overtime                               | 2.4                     |                                  |                             |                                     |             |
| <i>Subtotal other staff</i>            | 187.3                   | 152.1                            | 219.7                       | 67.6                                | 44.5        |
| Travel                                 | 227.1                   | 309.4                            | 307.5                       | -1.9                                | -0.6        |
| Hospitality                            | 3.2                     | 6.2                              | 6.0                         | -0.2                                | -3.2        |
| Contractual services                   | 61.5                    | 75.2                             | 143.7                       | 68.5                                | 91.1        |
| Training                               |                         | 4.5                              | 4.4                         | -0.1                                | -2.2        |
| Consultants                            |                         |                                  |                             |                                     |             |
| General operating expenses             |                         | 13.1                             | 13.4                        | 0.3                                 | 2.1         |
| Supplies and materials                 |                         |                                  |                             |                                     |             |
| Furniture and equipment                |                         |                                  |                             |                                     |             |
| <i>Subtotal non-staff</i>              | 291.8                   | 408.4                            | 475.0                       | 66.6                                | 16.3        |
| <b>Total</b>                           | <b>745.3</b>            | <b>819.3</b>                     | <b>924.2</b>                | <b>104.9</b>                        | <b>12.8</b> |

**Table 48: Major Programme V (thousands of euros)**

| <b>Major Programme V</b>          | <i>Expenditure 2017</i> | <i>Forecast Expenditure 2018</i> | <i>Proposed Budget 2019</i> | <i>Resource Growth 2019 vs 2018</i> |             |
|-----------------------------------|-------------------------|----------------------------------|-----------------------------|-------------------------------------|-------------|
|                                   | <i>Total</i>            | <i>Total</i>                     | <i>Total</i>                | <i>Amount</i>                       | <i>%</i>    |
| <b>Premises</b>                   |                         |                                  |                             |                                     |             |
| 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        | 1,454.9                 | 1,498.5                          | 1,800.0                     | 301.5                               | 20.1        |
| Supplies and materials            |                         |                                  |                             |                                     |             |
| Furniture and equipment           |                         |                                  |                             |                                     |             |
| <i>Subtotal non-staff</i>         | 1,454.9                 | 1,498.5                          | 1,800.0                     | 301.5                               | 20.1        |
| <b>Total</b>                      | <b>1,454.9</b>          | <b>1,498.5</b>                   | <b>1,800.0</b>              | <b>301.5</b>                        | <b>20.1</b> |

**Table 49: Major Programme VI (thousands of euros)**

| Major Programme VI<br>Secretariat of the Trust Fund for Victims | Expenditure 2017       | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |             |
|---|------------------------|------------------------------|-------------------------|---------------------------------|-------------|
|   | Total                  | Total                        | Total                   | Amount                          | %           |
| Professional staff  | No breakdown available |                              | 1,081.5                 |                                 |             |
| General Service staff   | No breakdown available |                              | 218.6                   |                                 |             |
| <i>Subtotal staff</i>   | 868.4                  | 757.0                        | 1,300.1                 | 543.1                           | 71.8        |
| General temporary assistance                                    | 260.5                  | 737.1                        | 1,844.8                 | 1,107.7                         | 150.3       |
| Temporary assistance for meetings                               |                        |                              |                         |                                 |             |
| Overtime  | -0.1                   |                              |                         |                                 |             |
| <i>Subtotal other staff</i>                                     | 260.4                  | 737.1                        | 1,844.8                 | 1,107.7                         | 150.3       |
| Travel  | 234.5                  | 282.3                        | 483.5                   | 201.2                           | 71.3        |
| Hospitality   | 0.7                    |                              | 3.0                     | 3.0                             |             |
| Contractual services  | 246.8                  | 210.0                        | 187.0                   | -23.0                           | -10.9       |
| Training  | 2.9                    | 32.2                         | 63.4                    | 31.2                            | 96.9        |
| Consultants   | 89.0                   | 120.0                        | 120.0                   |                                 |             |
| General operating expenses                                      | 1.0                    | 12.0                         | 23.0                    | 11.0                            | 91.7        |
| Supplies and materials  | 0.5                    | 2.4                          | 3.0                     | 0.6                             | 23.7        |
| Furniture and equipment   |                        |                              |                         |                                 |             |
| <i>Subtotal non-staff</i>                                       | 575.5                  | 658.9                        | 882.9                   | 224.0                           | 34.0        |
| <b>Total</b>  | <b>1,704.3</b>         | <b>2,152.9</b>               | <b>4,027.8</b>          | <b>1,874.9</b>                  | <b>87.1</b> |

**Table 50: Major Programme VII-2 (thousands of euros)**

| Major Programme VII-2<br>Host State Loan | Expenditure 2017       | Forecast<br>Expenditure 2018 | Proposed<br>Budget 2019 | Resource Growth<br>2019 vs 2018 |   |
|--|------------------------|------------------------------|-------------------------|---------------------------------|---|
|  | Total                  | Total                        | Total                   | Amount                          | % |
| 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               |                        |                              |                         |                                 |   |
| Supplies and materials                   |                        |                              |                         |                                 |   |
| Furniture and equipment                  |                        |                              |                         |                                 |   |
| <i>Subtotal non-staff</i>                |                        |                              |                         |                                 |   |
| <b>Total ICC</b>                         |                        |                              |                         |                                 |   |
| Host State Loan                          | 2,983.6                | 3,585.1                      | 3,585.1                 |                                 |   |
| <b>Total</b>                             | <b>2,983.6</b>         | <b>3,585.1</b>               | <b>3,585.1</b>          |                                 |   |

**Table 51: Major Programme VII-5 (thousands of euros)**

| <b>Major Programme VII-5<br/>Independent Oversight Mechanism</b> | <i>Expenditure 2017</i> | <i>Forecast<br/>Expenditure 2018</i> | <i>Proposed<br/>Budget 2019</i> | <i>Resource Growth<br/>2019 vs 2018</i> |             |
|--|-------------------------|--------------------------------------|---------------------------------|---|-------------|
|  | <i>Total</i>            | <i>Total</i>                         | <i>Total</i>                    | <i>Amount</i>                           | <i>%</i>    |
| Professional staff   |                         |                                      | 409.1                           |   |             |
| General Service staff  |                         | No breakdown available               | 72.9                            |   |             |
| <i>Subtotal staff</i>  | <i>425.5</i>            | <i>362.5</i>                         | <i>482.0</i>                    | <i>119.5</i>                            | <i>33.0</i> |
| General temporary assistance                                     |                         |                                      |                                 |   |             |
| Temporary assistance for meetings                                |                         |                                      |                                 |   |             |
| Overtime   |                         |                                      |                                 |   |             |
| <i>Subtotal other staff</i>                                      |                         |                                      |                                 |   |             |
| Travel   | 27.7                    | 32.2                                 | 12.1                            | -20.1                                   | -62.4       |
| Hospitality  |                         |                                      |                                 |   |             |
| Contractual services   | 2.1                     |                                      |                                 |   |             |
| Training   | 4.7                     | 10.5                                 | 15.5                            | 5.0                                     | 47.7        |
| Consultants  |                         | 4.5                                  | 40.0                            | 35.5                                    | 788.9       |
| General operating expenses                                       |                         |                                      | 2.0                             | 2.0                                     |             |
| Supplies and materials   |                         |                                      |                                 |   |             |
| Furniture and equipment  | 1.0                     | 5.0                                  | 5.0                             |   |             |
| <i>Subtotal non-staff</i>  | <i>35.6</i>             | <i>52.2</i>                          | <i>74.6</i>                     | <i>22.4</i>                             | <i>43.0</i> |
| <b>Total</b>   | <b>461.1</b>            | <b>414.7</b>                         | <b>556.6</b>                    | <b>141.9</b>                            | <b>34.2</b> |

**Table 52: Major Programme VII-6 (thousands of euros)**

| <b>Major Programme VII-6<br/>Office of Internal Audit</b> | <i>Expenditure 2017</i> | <i>Forecast<br/>Expenditure 2018</i> | <i>Proposed<br/>Budget 2019</i> | <i>Resource Growth<br/>2019 vs 2018</i> |              |
|---|-------------------------|--------------------------------------|---------------------------------|---|--------------|
|   | <i>Total</i>            | <i>Total</i>                         | <i>Total</i>                    | <i>Amount</i>                           | <i>%</i>     |
| Professional staff  |                         |                                      | 454.9                           |   |              |
| General Service staff                                     |                         | No breakdown available               | 72.9                            |   |              |
| <i>Subtotal staff</i>                                     | <i>505.9</i>            | <i>494.8</i>                         | <i>527.8</i>                    | <i>33.0</i>                             | <i>6.7</i>   |
| General temporary assistance                              | 93.0                    | 95.7                                 | 119.8                           | 24.1                                    | 25.2         |
| Temporary assistance for meetings                         |                         |                                      |                                 |   |              |
| Overtime  |                         |                                      |                                 |   |              |
| <i>Subtotal other staff</i>                               | <i>93.0</i>             | <i>95.7</i>                          | <i>119.8</i>                    | <i>24.1</i>                             | <i>25.2</i>  |
| Travel  | 2.7                     | 11.8                                 | 12.7                            | 0.9                                     | 7.4          |
| Hospitality   |                         |                                      |                                 |   |              |
| Contractual services                                      |                         | 16.8                                 |                                 | -16.8                                   | -100.0       |
| Training  | 19.4                    | 21.3                                 | 27.7                            | 6.4                                     | 30.2         |
| Consultants   |                         |                                      |                                 |   |              |
| General operating expenses                                |                         |                                      |                                 |   |              |
| Supplies and materials                                    |                         |                                      |                                 |   |              |
| Furniture and equipment                                   |                         |                                      |                                 |   |              |
| <i>Subtotal non-staff</i>                                 | <i>22.1</i>             | <i>49.9</i>                          | <i>40.4</i>                     | <i>-9.5</i>                             | <i>-19.0</i> |
| <b>Total</b>  | <b>621.0</b>            | <b>640.4</b>                         | <b>688.0</b>                    | <b>47.6</b>                             | <b>7.4</b>   |

Table 53: Status of Contributions as at 30 June 2018

| State Party                         | Prior Years                      |  |                                | Year 2018                     |                                       |                             |                                  |  |                                | Outstanding Contribution CF | Grand Total Outstanding Contribution |
|-------------------------------------|----------------------------------|--|--------------------------------|-------------------------------|---------------------------------------|-----------------------------|----------------------------------|--|--------------------------------|-----------------------------|--------------------------------------|
|                                     | Outstanding Regular Contribution | Outstanding Host State Loan Contribution | Total Outstanding Contribution | Assessed Regular Contribution | Assessed Host State Loan Contribution | Total Assessed Contribution | Outstanding Regular Contribution | Outstanding Host State Loan Contribution | Total Outstanding Contribution |                             |                                      |
| 1 Afghanistan                       | -                                | -  | -                              | 14,385                        | 706                                   | 15,091                      | -                                | -  | -                              | -                           | -                                    |
| 2 Albania                           | -                                | -  | -                              | 19,563                        | -                                     | 19,563                      | 19,563                           | -  | 19,563                         | -                           | 19,563                               |
| 3 Andorra                           | -                                | -  | -                              | 14,672                        | -                                     | 14,672                      | -                                | -  | -                              | -                           | -                                    |
| 4 Antigua and Barbuda               | 11,688                           | -  | 11,688                         | 4,891                         | 186                                   | 5,077                       | 4,891                            | 186                                      | 5,077                          | -                           | 16,765                               |
| 5 Argentina                         | -                                | -  | -                              | 2,185,464                     | -                                     | 2,185,464                   | 2,185,464                        | -  | 2,185,464                      | -                           | 2,185,464                            |
| 6 Australia                         | -                                | -  | -                              | 5,725,819                     | -                                     | 5,725,819                   | -                                | -  | -                              | -                           | -                                    |
| 7 Austria                           | -                                | -  | -                              | 1,763,992                     | 113,387                               | 1,877,379                   | -                                | -  | -                              | -                           | -                                    |
| 8 Bangladesh                        | -                                | -  | -                              | 14,385                        | 893                                   | 15,278                      | -                                | -  | -                              | -                           | -                                    |
| 9 Barbados                          | -                                | -  | -                              | 17,118                        | -                                     | 17,118                      | -                                | -  | -                              | -                           | -                                    |
| 10 Belgium                          | -                                | -  | -                              | 2,168,346                     | 141,803                               | 2,310,149                   | -                                | -  | -                              | -                           | -                                    |
| 11 Belize                           | 115                              | -  | 115                            | 2,445                         | 143                                   | 2,588                       | 2,445                            | 143                                      | 2,588                          | -                           | 2,703                                |
| 12 Benin                            | -                                | -  | -                              | 7,336                         | 430                                   | 7,766                       | -                                | -  | -                              | -                           | -                                    |
| 13 Bolivia (Plurinational State of) | -                                | -  | -                              | 29,345                        | -                                     | 29,345                      | -                                | -  | -                              | -                           | -                                    |
| 14 Bosnia and Herzegovina           | -                                | -  | -                              | 31,790                        | -                                     | 31,790                      | -                                | -  | -                              | -                           | -                                    |
| 15 Botswana                         | -                                | -  | -                              | 34,235                        | 2,269                                 | 36,504                      | -                                | -  | -                              | -                           | -                                    |
| 16 Brazil                           | 16,193,717                       | 346,652                                  | 16,540,369                     | 9,366,580                     | 416,882                               | 9,783,462                   | 9,366,580                        | 416,882                                  | 9,783,462                      | -                           | 26,323,831                           |
| 17 Bulgaria                         | -                                | -  | -                              | 110,186                       | 6,679                                 | 116,865                     | -                                | -  | -                              | -                           | -                                    |
| 18 Burkina Faso                     | 8,939                            | -  | 8,939                          | 9,782                         | 165                                   | 9,947                       | 9,782                            | 165                                      | 9,947                          | -                           | 18,886                               |
| 19 Cabo Verde                       | 1,277                            | -  | 1,277                          | 2,445                         | 143                                   | 2,588                       | 2,445                            | 143                                      | 2,588                          | -                           | 3,865                                |
| 20 Cambodia                         | -                                | -  | -                              | 9,782                         | 441                                   | 10,223                      | 9,782                            | 441                                      | 10,223                         | -                           | 10,223                               |
| 21 Canada                           | -                                | -  | -                              | 7,156,663                     | -                                     | 7,156,663                   | -                                | -  | -                              | -                           | -                                    |
| 22 Central African Republic         | 5,524                            | 200                                      | 5,724                          | 2,445                         | 143                                   | 2,588                       | 2,445                            | 143                                      | 2,588                          | -                           | 8,312                                |
| 23 Chad                             | 24,343                           | 215                                      | 24,558                         | 12,227                        | 154                                   | 12,381                      | 12,227                           | 154                                      | 12,381                         | -                           | 36,939                               |
| 24 Chile                            | -                                | -  | -                              | 977,582                       | -                                     | 977,582                     | -                                | -  | -                              | -                           | -                                    |
| 25 Colombia                         | 701,415                          | -  | 701,415                        | 788,855                       | -                                     | 788,855                     | 788,855                          | -  | 788,855                        | -                           | 1,490,270                            |
| 26 Comoros                          | 19,139                           | 228                                      | 19,367                         | 2,445                         | 143                                   | 2,588                       | 2,445                            | 143                                      | 2,588                          | 46                          | 22,001                               |
| 27 Congo                            | 61,264                           | 1,126                                    | 62,390                         | 14,672                        | 706                                   | 15,378                      | 14,672                           | 706                                      | 15,378                         | 73                          | 77,841                               |
| 28 Cook Islands                     | -                                | -  | -                              | 2,445                         | 143                                   | 2,588                       | -                                | -  | -                              | -                           | -                                    |
| 29 Costa Rica                       | -                                | -  | -                              | 115,221                       | -                                     | 115,221                     | -                                | -  | -                              | -                           | -                                    |
| 30 Côte d'Ivoire                    | -                                | -  | -                              | 22,008                        | 1,563                                 | 23,571                      | 22,008                           | 1,563                                    | 23,571                         | -                           | 23,571                               |
| 31 Croatia                          | -                                | -  | -                              | 242,526                       | 17,901                                | 260,427                     | -                                | -  | -                              | -                           | -                                    |
| 32 Cyprus                           | -                                | -  | -                              | 105,295                       | -                                     | 105,295                     | -                                | -  | -                              | -                           | -                                    |
| 33 Czech Republic                   | -                                | -  | -                              | 842,798                       | -                                     | 842,798                     | -                                | -  | -                              | -                           | -                                    |
| 34 Democratic Republic of the Congo | -                                | -  | -                              | 14,385                        | 32                                    | 14,417                      | 14,385                           | 32                                       | 14,417                         | -                           | 14,417                               |
| 35 Denmark                          | -                                | -  | -                              | 1,430,843                     | -                                     | 1,430,843                   | -                                | -  | -                              | -                           | -                                    |
| 36 Djibouti                         | 4,010                            | 119                                      | 4,129                          | 2,445                         | 143                                   | 2,588                       | 2,445                            | 143                                      | 2,588                          | -                           | 6,717                                |
| 37 Dominica                         | 10,419                           | 228                                      | 10,647                         | 2,445                         | 143                                   | 2,588                       | 2,445                            | 143                                      | 2,588                          | 8                           | 13,243                               |
| 38 Dominican Republic               | 251,561                          | 8,929                                    | 260,490                        | 112,632                       | 6,392                                 | 119,024                     | 112,632                          | 6,392                                    | 119,024                        | -                           | 379,514                              |
| 39 Ecuador                          | -                                | -  | -                              | 164,129                       | -                                     | 164,129                     | 164,129                          | -  | 164,129                        | -                           | 164,129                              |
| 40 El Salvador                      | -                                | -  | -                              | 34,235                        | -                                     | 34,235                      | 34,235                           | -  | 34,235                         | -                           | 34,235                               |
| 41 Estonia                          | -                                | -  | -                              | 93,069                        | -                                     | 93,069                      | -                                | -  | -                              | -                           | -                                    |
| 42 Fiji                             | -                                | -  | -                              | 7,336                         | 430                                   | 7,766                       | -                                | -  | -                              | -                           | -                                    |
| 43 Finland                          | -                                | -  | -                              | 1,117,257                     | -                                     | 1,117,257                   | -                                | -  | -                              | -                           | -                                    |
| 44 France                           | -                                | -  | -                              | 11,904,900                    | 794,694                               | 12,699,594                  | -                                | -  | -                              | -                           | -                                    |
| 45 Gabon                            | -                                | -  | -                              | 41,715                        | 1,793                                 | 43,508                      | -                                | -  | -                              | -                           | -                                    |
| 46 Gambia                           | -                                | -  | -                              | 2,445                         | 143                                   | 2,588                       | 2,445                            | 143                                      | 2,588                          | -                           | 2,588                                |
| 47 Georgia                          | -                                | -  | -                              | 19,563                        | -                                     | 19,563                      | -                                | -  | -                              | -                           | -                                    |
| 48 Germany                          | -                                | -  | -                              | 15,653,545                    | -                                     | 15,653,545                  | -                                | -  | -                              | -                           | -                                    |
| 49 Ghana                            | 4,525                            | -  | 4,525                          | 39,270                        | 1,986                                 | 41,256                      | 39,270                           | 1,986                                    | 41,256                         | -                           | 45,781                               |
| 50 Greece                           | -                                | -  | -                              | 1,153,938                     | -                                     | 1,153,938                   | -                                | -  | -                              | -                           | -                                    |
| 51 Grenada                          | -                                | -  | -                              | 2,445                         | 143                                   | 2,588                       | -                                | -  | -                              | -                           | -                                    |
| 52 Guatemala                        | -                                | -  | -                              | 68,615                        | 3,836                                 | 72,451                      | 20,900                           | -  | 20,900                         | -                           | 20,900                               |
| 53 Guinea                           | 19,278                           | 228                                      | 19,506                         | 4,891                         | 143                                   | 5,034                       | 4,891                            | 143                                      | 5,034                          | 84                          | 24,624                               |
| 54 Guyana                           | -                                | -  | -                              | 4,891                         | 143                                   | 5,034                       | -                                | -  | -                              | -                           | -                                    |
| 55 Honduras                         | -                                | -  | -                              | 19,563                        | 1,136                                 | 20,699                      | 6,474                            | -  | 6,474                          | -                           | 6,474                                |
| 56 Hungary                          | -                                | -  | -                              | 394,428                       | 5,589                                 | 400,017                     | -                                | -  | -                              | -                           | -                                    |
| 57 Iceland                          | -                                | -  | -                              | 56,388                        | -                                     | 56,388                      | -                                | -  | -                              | -                           | -                                    |
| 58 Ireland                          | -                                | -  | -                              | 820,789                       | -                                     | 820,789                     | -                                | -  | -                              | -                           | -                                    |
| 59 Italy                            | -                                | -  | -                              | 9,182,888                     | -                                     | 9,182,888                   | -                                | -  | -                              | -                           | -                                    |
| 60 Japan                            | -                                | -  | -                              | 23,716,731                    | 1,538,944                             | 25,255,675                  | -                                | -  | -                              | -                           | -                                    |
| 61 Jordan                           | -                                | -  | -                              | 49,052                        | -                                     | 49,052                      | 49,052                           | -  | 49,052                         | -                           | 49,052                               |
| 62 Kenya                            | -                                | -  | -                              | 44,161                        | 1,850                                 | 46,011                      | 44,161                           | 1,850                                    | 46,011                         | -                           | 46,011                               |
| 63 Latvia                           | -                                | -  | -                              | 122,557                       | -                                     | 122,557                     | -                                | -  | -                              | -                           | -                                    |
| 64 Lesotho                          | -                                | -  | -                              | 2,445                         | 143                                   | 2,588                       | 2,445                            | 143                                      | 2,588                          | -                           | 2,588                                |

| State Party                                   | Prior Years                      |  |                                | Year 2018                     |                                       |                             |                                  |  |                                |                             |                                      |
|---|----------------------------------|--|--------------------------------|-------------------------------|---------------------------------------|-----------------------------|----------------------------------|--|--------------------------------|-----------------------------|--------------------------------------|
|   | Outstanding Regular Contribution | Outstanding Host State Loan Contribution | Total Outstanding Contribution | Assessed Regular Contribution | Assessed Host State Loan Contribution | Total Assessed Contribution | Outstanding Regular Contribution | Outstanding Host State Loan Contribution | Total Outstanding Contribution | Outstanding Contribution CF | Grand Total Outstanding Contribution |
| 65 Liberia                                    | 2,552                            | 119                                      | 2,671                          | 2,445                         | 143                                   | 2,588                       | 2,445                            | 143                                      | 2,588                          | -                           | 5,259                                |
| 66 Liechtenstein                              | -                                | -  | -                              | 17,118                        | -                                     | 17,118                      | -                                | -  | -                              | -                           | -                                    |
| 67 Lithuania                                  | -                                | -  | -                              | 176,357                       | -                                     | 176,357                     | -                                | -  | -                              | -                           | -                                    |
| 68 Luxembourg                                 | -                                | -  | -                              | 156,792                       | -                                     | 156,792                     | -                                | -  | -                              | -                           | -                                    |
| 69 Madagascar                                 | 200                              | -  | 200                            | 7,336                         | 430                                   | 7,766                       | 7,336                            | 430                                      | 7,766                          | -                           | 7,966                                |
| 70 Malawi                                     | -                                | -  | -                              | 4,891                         | 287                                   | 5,178                       | 4,891                            | 287                                      | 5,178                          | -                           | 5,178                                |
| 71 Maldives                                   | 9,596                            | 200                                      | 9,796                          | 4,891                         | 143                                   | 5,034                       | 4,891                            | 143                                      | 5,034                          | -                           | 14,830                               |
| 72 Mali                                       | -                                | -  | -                              | 7,336                         | 574                                   | 7,910                       | -                                | -  | -                              | -                           | -                                    |
| 73 Malta                                      | -                                | -  | -                              | 39,270                        | -                                     | 39,270                      | -                                | -  | -                              | -                           | -                                    |
| 74 Marshall Islands                           | 5,763                            | 200                                      | 5,963                          | 2,445                         | 143                                   | 2,588                       | 2,445                            | 143                                      | 2,588                          | -                           | 8,551                                |
| 75 Mauritius                                  | -                                | -  | -                              | 29,345                        | -                                     | 29,345                      | -                                | -  | -                              | -                           | -                                    |
| 76 Mexico                                     | -                                | -  | -                              | 3,515,902                     | -                                     | 3,515,902                   | 3,515,902                        | -  | 3,515,902                      | -                           | 3,515,902                            |
| 77 Mongolia                                   | -                                | -  | -                              | 12,227                        | -                                     | 12,227                      | -                                | -  | -                              | -                           | -                                    |
| 78 Montenegro                                 | -                                | -  | -                              | 9,782                         | -                                     | 9,782                       | -                                | -  | -                              | -                           | -                                    |
| 79 Namibia                                    | -                                | -  | -                              | 24,454                        | -                                     | 24,454                      | -                                | -  | -                              | -                           | -                                    |
| 80 Nauru                                      | -                                | -  | -                              | 2,445                         | 143                                   | 2,588                       | 2,445                            | 92                                       | 2,537                          | -                           | 2,537                                |
| 81 Netherlands                                | -                                | -  | -                              | 3,630,979                     | -                                     | 3,630,979                   | -                                | -  | -                              | -                           | -                                    |
| 82 New Zealand                                | -                                | -  | -                              | 656,660                       | 35,952                                | 692,612                     | -                                | -  | -                              | -                           | -                                    |
| 83 Niger                                      | 31,327                           | 457                                      | 31,784                         | 4,891                         | 287                                   | 5,178                       | 4,891                            | 287                                      | 5,178                          | 92                          | 37,054                               |
| 84 Nigeria                                    | 34,169                           | -  | 34,169                         | 512,095                       | 12,785                                | 524,880                     | 512,095                          | 12,785                                   | 524,880                        | -                           | 559,049                              |
| 85 Norway                                     | -                                | -  | -                              | 2,080,167                     | 120,916                               | 2,201,083                   | -                                | -  | -                              | -                           | -                                    |
| 86 Panama                                     | 5,473                            | -  | 5,473                          | 83,287                        | 749                                   | 84,036                      | 83,287                           | 749                                      | 84,036                         | -                           | 89,509                               |
| 87 Paraguay                                   | 29,756                           | -  | 29,756                         | 34,235                        | 1,423                                 | 35,658                      | 34,235                           | 1,423                                    | 35,658                         | -                           | 65,414                               |
| 88 Peru                                       | -                                | -  | -                              | 333,149                       | 16,621                                | 349,770                     | 121,421                          | -  | 121,421                        | -                           | 121,421                              |
| 89 Philippines                                | -                                | -  | -                              | 404,209                       | -                                     | 404,209                     | 404,209                          | -  | 404,209                        | -                           | 404,209                              |
| 90 Poland                                     | -                                | -  | -                              | 2,060,460                     | -                                     | 2,060,460                   | -                                | -  | -                              | -                           | -                                    |
| 91 Portugal                                   | -                                | -  | -                              | 960,465                       | -                                     | 960,465                     | -                                | -  | -                              | -                           | -                                    |
| 92 Republic of Korea                          | -                                | -  | -                              | 4,995,653                     | 230,628                               | 5,226,281                   | -                                | -  | -                              | -                           | -                                    |
| 93 Republic of Moldova                        | -                                | -  | -                              | 9,782                         | -                                     | 9,782                       | -                                | -  | -                              | -                           | -                                    |
| 94 Romania                                    | -                                | -  | -                              | 450,815                       | -                                     | 450,815                     | 50,815                           | -  | 50,815                         | -                           | 50,815                               |
| 95 Saint Kitts and Nevis                      | -                                | -  | -                              | 2,445                         | 143                                   | 2,588                       | -                                | -  | -                              | -                           | -                                    |
| 96 Saint Lucia                                | -                                | -  | -                              | 2,445                         | 143                                   | 2,588                       | -                                | -  | -                              | -                           | -                                    |
| 97 Saint Vincent and the Grenadines           | 252                              | -  | 252                            | 2,445                         | 143                                   | 2,588                       | 2,445                            | 143                                      | 2,588                          | -                           | 2,840                                |
| 98 Samoa                                      | -                                | -  | -                              | 2,445                         | -                                     | 2,445                       | -                                | -  | -                              | -                           | -                                    |
| 99 San Marino                                 | -                                | -  | -                              | 7,336                         | -                                     | 7,336                       | -                                | -  | -                              | -                           | -                                    |
| 100 Senegal                                   | 326                              | -  | 326                            | 12,227                        | 850                                   | 13,077                      | 12,227                           | 850                                      | 13,077                         | -                           | 13,403                               |
| 101 Serbia                                    | -                                | -  | -                              | 78,396                        | -                                     | 78,396                      | 78,396                           | -  | 78,396                         | -                           | 78,396                               |
| 102 Seychelles                                | -                                | -  | -                              | 2,445                         | 143                                   | 2,588                       | -                                | -  | -                              | -                           | -                                    |
| 103 Sierra Leone                              | -                                | -  | -                              | 2,445                         | 143                                   | 2,588                       | 916                              | -  | 916                            | -                           | 916                                  |
| 104 Slovakia                                  | -                                | -  | -                              | 391,982                       | -                                     | 391,982                     | -                                | -  | -                              | -                           | -                                    |
| 105 Slovenia                                  | -                                | -  | -                              | 205,845                       | -                                     | 205,845                     | -                                | -  | -                              | -                           | -                                    |
| 106 South Africa                              | -                                | -  | -                              | 891,850                       | -                                     | 891,850                     | -                                | -  | -                              | -                           | -                                    |
| 107 Spain                                     | -                                | -  | -                              | 5,985,606                     | -                                     | 5,985,606                   | -                                | -  | -                              | -                           | -                                    |
| 108 State of Palestine                        | -                                | -  | -                              | 17,118                        | 706                                   | 17,824                      | 17,118                           | 149                                      | 17,267                         | -                           | 17,267                               |
| 109 Suriname                                  | -                                | -  | -                              | 14,672                        | 441                                   | 15,113                      | 14,672                           | 441                                      | 15,113                         | -                           | 15,113                               |
| 110 Sweden                                    | -                                | -  | -                              | 2,342,256                     | -                                     | 2,342,256                   | -                                | -  | -                              | -                           | -                                    |
| 111 Switzerland                               | -                                | -  | -                              | 2,793,072                     | -                                     | 2,793,072                   | -                                | -  | -                              | -                           | -                                    |
| 112 Tajikistan                                | -                                | -  | -                              | 9,782                         | 430                                   | 10,212                      | -                                | -  | -                              | -                           | -                                    |
| 113 The former Yugoslav Republic of Macedonia | -                                | -  | -                              | 17,118                        | 1,136                                 | 18,254                      | 17,118                           | 1,136                                    | 18,254                         | -                           | 18,254                               |
| 114 Timor-Leste                               | 33                               | -  | 33                             | 7,336                         | -                                     | 7,336                       | 7,336                            | -  | 7,336                          | -                           | 7,369                                |
| 115 Trinidad and Tobago                       | -                                | -  | -                              | 83,287                        | -                                     | 83,287                      | 83,287                           | -  | 83,287                         | -                           | 83,287                               |
| 116 Tunisia                                   | -                                | -  | -                              | 68,615                        | 5,112                                 | 73,727                      | 68,615                           | 5,112                                    | 73,727                         | -                           | 73,727                               |
| 117 Uganda                                    | -                                | -  | -                              | 14,385                        | 850                                   | 15,235                      | 14,385                           | 850                                      | 15,235                         | -                           | 15,235                               |
| 118 United Kingdom                            | -                                | -  | -                              | 10,934,653                    | -                                     | 10,934,653                  | -                                | -  | -                              | -                           | -                                    |
| 119 United Republic of Tanzania               | -                                | -  | -                              | 14,385                        | 893                                   | 15,278                      | 2,608                            | -  | 2,608                          | -                           | 2,608                                |
| 120 Uruguay                                   | -                                | -  | -                              | 193,618                       | -                                     | 193,618                     | 193,618                          | -  | 193,618                        | -                           | 193,618                              |
| 121 Vanuatu                                   | 28                               | -  | 28                             | 2,445                         | 143                                   | 2,588                       | 2,445                            | 143                                      | 2,588                          | -                           | 2,616                                |
| 122 Venezuela (Bolivarian Republic of)        | 6,065,958                        | 141,944                                  | 6,207,902                      | 1,399,053                     | 89,087                                | 1,488,140                   | 1,399,053                        | 89,087                                   | 1,488,140                      | 4,983                       | 7,701,025                            |
| 123 Zambia                                    | 27,819                           | 1,185                                    | 29,004                         | 14,385                        | 850                                   | 15,235                      | 14,385                           | 850                                      | 15,235                         | -                           | 44,239                               |
| <i>Rounding differences</i>                   |                                  |  |                                |                               | <i>1,021</i>                          | <i>(16)</i>                 | <i>1,005</i>                     |  |                                |                             |                                      |
|   | <b>23,530,466</b>                | <b>502,030</b>                           | <b>24,032,496</b>              | <b>143,846,735</b>            | <b>3,584,984</b>                      | <b>147,431,719</b>          | <b>19,623,445</b>                | <b>546,887</b>                           | <b>20,170,332</b>              | <b>5,286</b>                | <b>44,208,114</b>                    |

Note: Only covers assessed programme budget contributions and replenishments of Contingency Fund. Does not include assessed contributions to permanent premises by new States Parties having joined after 2015 and advances to Working Capital Fund.