

**Fourteenth session**

The Hague, 18-26 November 2015

**Report on Budget Performance of
the International Criminal Court as at 30 June 2015****I. Introduction**

1. By resolution ICC-ASP/13/Res.1,¹ the Assembly of States Parties (“the Assembly”) approved a budget of €130.67 million for the International Criminal Court (“the Court”) for 2015. The Registrar hereby presents the report on the budget performance of the Court for the period 1 January to 30 June 2015, as well as the forecast performance as at 31 December 2015.

2. This report is in three parts: the actual budget performance of the Court for the programme budget as at 30 June 2015, as well as the forecast year-end performance; the budget performance for amounts notified for potential use of the Contingency Fund to cover unavoidable and unforeseen expenses (“the Contingency Fund notification”) during the same period; and the consolidated budget performance of the programme budget and Contingency Fund notifications taken together.

3. The actual implementation rate of the programme budget for the Court as at 30 June is 56.4 per cent, or €73.66 million, against the approved budget of €130.67 million. At year-end, the Court forecasts an implementation rate of 98.0 per cent, or €128.02 million, against the approved budget of €130.67 million.

4. The Court submitted to the Committee on Budget and Finance (“the Committee”) notifications for potential access to the Contingency Fund in the amount of €3.21 million in the first six months of 2015. The actual implementation rate as at 30 June 2015 is 35.0 per cent. The forecast implementation rate at year-end is 82.0 per cent, or €2.64 million, against the total Contingency Fund notification of €3.21 million. In addition, on 10 July the Court submitted to the Committee a new notification concerning the case of *Dominic Ongwen* in the situation in Uganda in the amount of €3.05 million. Furthermore, the Court expects to submit at least four notifications with regard to legal aid for the different cases and the rental of cells for *Dominic Ongwen*.

5. On a consolidated basis, the Court forecasts 97.6 per cent implementation, or €130.66 million forecast expenditure, against the consolidated budget amount of €133.88 million, including the Contingency Fund notification of €3.21 million. In the context of the approved programme budget of €130.67 million, this forecast expenditure of €130.66 million represents 100.0 per cent implementation. The consolidated budget performance of the Court is detailed below in Table 14.

6. The Court’s forecast implementation rate of 98.0 per cent against the 2015 approved budget could create room to absorb additional expenditure of up to €2.64 million. Based on the current Contingency Fund amount already notified in the first half of 2015, the additional

¹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Thirteenth session, The Hague, 8-17 December 2014 (ICC-ASP/12/20), vol. I, part III, ICC-ASP/13/Res. 1, para.*

forecast expenditure of €2.64 million will be barely absorbed in the Court's programme budget. In addition, as mentioned in paragraph 4, the new notification recently submitted, amounting to €3.05 million, and expected further notifications, will have a significant impact on the balance of the Contingency Fund, which currently stands at €7.50 million.

7. The forecast implementation rate, as well as the forecast amount that will need to be accessed from the Contingency Fund notification, is provisional and subject to a high degree of uncertainty. The Court has been taking a more conservative approach towards Contingency Fund notifications by carefully monitoring the actual implementation level and postponing notifications. The Court will continue to closely monitor the expenditure level and endeavour to absorb some or part of any unforeseen activities.

II. Budget performance for the programme budget

A. Overview of contributions status

8. As at 30 June 2015, 30.1 per cent of assessed contributions, or €37.84 million, are still outstanding for 2014, as compared to 20.6 per cent, or €24.43 million, as at 30 June 2014. Arrears of €8.16 million relating to prior years are outstanding as at 30 June 2015, of which Brazil's assessed contributions amount to €5.53 million and Venezuela's to €2.13 million. At the same time, 11 States Parties (€155,891) are also subject to the provisions of article 112(8) of the Rome Statute (the amount of arrears equals or exceeds the amount of the contributions due for the preceding two full years), compared to 12 (€16,673) as at 30 June 2014. The Contingency Fund was not replenished in 2015. The Court declared a cash deficit of €2,269,012 for 2013 which will be carried forward to following years and offset against future surpluses. The detailed status of contributions is provided in Table 53 in the Annex.

B. Pluriannual overview of budget performance

9. Table 1 below shows the Court's budget performance in the programme budget since its establishment. The actual expenditure level has been increasing steadily over the years. The Court forecasts for 2015 that it will implement 98.0 per cent of its budget, amounting to €128.02 million forecast expenditure, against the approved budget of €130.67 million.

Table 1: Comparison of Budget Performance from 2002 to 2015 (thousand euro)

<i>Budget Year</i>	<i>Approved Budget</i>	<i>Approved Budget Review Conference</i>	<i>Actual Expenditure* as at 30 June</i>	<i>Implementation rate as at 30 June in %</i>	<i>Actual Expenditure (Forecast 2015)</i>	<i>Implementation rate as at 31 December in %</i>
	[1]	[2]	[3]	[4]=[3]/[1]	[5]	[6]=[5]/[1]
2002/2003	30,893	n.a	n.a	n.a	21,479	69.5
2004	53,071	n.a	n.a	n.a	43,510	82.0
2005	66,891	n.a	22,796	34.1	62,120	92.9
2006	80,417	n.a	26,890	33.4	64,678	80.4
2007	88,872	n.a	33,356	37.5	77,464	87.2
2008	90,382	n.a	38,494	42.6	83,660	92.6
2009	101,230	n.a	51,119	50.5	93,851	92.7
2010	102,254	1,369	51,737	50.6	99,355	97.2
2011	103,608	n.a	53,568	51.7	102,811	99.2
2012	108,800	n.a	55,009	50.6	105,108	96.6
2013	115,120	n.a	54,188	47.1	110,289	95.8
2014	121,656	n.a	63,103	51.9	117,691	96.7
2015	130,666	n.a	73,657	56.4	128,023	98.0

* Actual Expenditure is subject to change.

10. As at 30 June 2015, the Court had implemented at 56.4 per cent, or a total of €73.66 million, of the approved budget of €130.67 million. This represents an increase of 4.5 per cent compared to last year's implementation rate of 51.9 per cent. The increase in the implementation rate stems mainly from the different timing of raising the obligation for the judges' pension premium costs, which in 2014 occurred in December; the increased investigation activities in the Office of the Prosecutor ("the OTP" or "the Office"); the Registry's *ReVision*-related activities costs; and increased victims and witness protection activities costs. The forecast implementation rate at year-end is expected to be 98.0 per cent, an increase of 1.3 per cent compared to last year's implementation rate of 96.7 per cent, amounting to forecast expenditure of €128.02 million, against the approved budget of €130.67 million. The forecast expenditure for 2015 indicates a significant increase in the actual expenditure level compared to last year's actual budget performance, which amounts to €10.33 million.

11. Table 2 below shows the budget implementation status as at 30 June 2015 and the forecast expenditure for year-end per Major Programme.

Table 2: Budget Performance as at 30 June 2015, by Major Programme (thousand euro)

<i>Major Programme</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure* as at 30 June 2015</i>	<i>Implementation rate as at 30 June 2015 in %</i>	<i>Forecast Expenditure 2015</i>	<i>Forecast implementation rate 2015 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Major Programme I					
Judiciary	12,034.1	6,203.0	51.5	11,457.9	95.2
Major Programme II					
Office of the Prosecutor	39,612.6	19,997.2	50.5	39,008.9	98.5
Major Programme III					
Registry	65,025.9	37,312.7	57.4	64,074.2	98.5
Major Programme IV					
Secretariat of the ASP	3,012.8	1,324.5	44.0	2,729.2	90.6
Major Programme V					
Interim Premises	6,000.0	6,000.0	100.0	6,000.0	100.0
Major Programme VI					
Secretariat for the TFV	1,815.7	843.0	46.4	1,815.6	100.0
Major Programme VII-1					
Project Director's Office	1,140.6	607.9	53.3	1,138.7	99.8
Major Programme VII-2					
Accrued Interest, Host State	1,068.7	1,060.6	99.2	1,060.6	99.2
Major Programme VII-5					
Independent Oversight Mechanism	339.9	21.4	6.3	101.2	29.8
Major Programme VII-6					
Office of Internal Audit	615.3	287.2	46.7	636.6	103.5
Total ICC	130,665.6	73,657.4	56.4	128,022.9	98.0

* Actual Expenditure includes commitments and is subject to change.

12. The Judiciary's actual implementation rate as at 30 June 2015 is 51.5 per cent, as compared to 45.2 per cent in 2014. The difference stems mainly from the judges' pension premium costs which were expensed in April this year, compared to last year when the costs were expensed later in the year following conclusion of the negotiation with Allianz for the contract renewal. The implementation rate at 30 June 2014 would have been 55.5 per cent with the judges' pension costs included. At year-end, it is forecast that the Judiciary will implement at 95.2 per cent due to difficulties in recruitment for some established posts on Special Leave without Pay and delays in recruitment for GTA positions pending consideration by the new Presidency and body of judges of their future staffing needs, now incorporated in the proposed budget for 2016.

13. The OTP has implemented at 50.5 per cent as at 30 June 2015, an increase of 3.7 per cent compared to last year's implementation rate of 46.8 per cent. The increase is associated with increases in the number of GTA positions and missions to support investigative activities in accordance with the OTP strategy. At year-end, the OTP forecasts a 98.5 per cent implementation rate, or €39.01 million, against the approved budget of €39.61 million.

14. As at 30 June 2015, the Registry has implemented at 57.4 per cent of its approved budget, as a result of the need for GTA resources to support *ReVision* project-related activities and trial related activities, and annual contracts for services and goods pertinent to all major programmes, as well as general operating expenses for the rental of cells and for witness protection programmes. The implementation rate has increased by 4.5 per cent compared to last year's implementation rate of 52.9 per cent. At year-end, Registry is expected to implement at 98.5 per cent, or €64.07 million, against the approved budget of €65.03 million.

15. The Secretariat of the Assembly of States Parties (SASP) has an implementation rate of 44.0 per cent as at 30 June as compared to 26.1 per cent in 2014, due to the obligation committed earlier this year for the Assembly Session to be held in November in The Hague. The SASP forecasts that at year-end, it will have implemented at 90.6 per cent, or €2.73 million, against the approved budget of €3.01 million. Delays in recruitment to established posts and the cancellation of planned trips to the field offices for some Committee members due to the resumed session of the Committee in mid-July contribute to the overall under implementation.

16. Interim Premises, which accounts for payments for rental of the premises, made the full year's obligation in April 2015. Contributions to the rental cost of the interim premises are expected, as indicated in Resolution ICC-ASP/11/Res.1.²

17. The Secretariat of the Trust Fund for Victims (STFV) has implemented at 46.4 per cent of its budget as at 30 June, pending recruitment of several GTA positions. The implementation rate was 37.6 per cent in 2014. At year-end it is expected to have implemented at 100.0 per cent due to the financial consequences of the foreseeable impact of the *ReVision* of the TFV on the structure of the Secretariat.

18. The Project Director's Office (permanent premises) (PDO) has implemented at 53.3 per cent as at 30 June, an increase of 11.1 per cent, compared to 42.2 per cent in 2014 as a result of on-going transition activities. The PDO expects to have implemented its budget at 99.8 per cent at year-end.

19. Figure 1 below provides an overview of costs incurred by the Permanent Premises Project by section, namely the SSS, the GSS, the ICTS and the PIDS. The budget for Staff Resources and Management Support costs was implemented at 57.4 per cent.

Figure 1: Project costs incurred for Staff Resources and Management Support in the Project Director's Office as at 30 June 2015 (thousand euros)

<i>Section / Items</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure* as at 30 June 2015</i>	<i>Justification</i>
Security and Safety Section (eqv. 2 GTA positions)	183.6	89.7	1 GTA staff member covering the work of section staff working on the construction and transition projects. In addition, optimizing staffing capacity planning project and specialized e-learning training activities to reduce transition staff costs.
General Services Section (eqv. 2 GTA positions)	183.6	87.8	2 GTA staff members covering the work of section staff working on the construction and transition projects.
Information and Communication Technologies Section including Audio Visual services (eqv. 2 GTA positions)	183.6	146.9	2 GTA staff members covering the work of the section staff working on the construction and transition projects. In addition, the cost of the digitization project to reduce paper documentation prior to the move to the new premises. Finally, the cost related to exploring efficient ICT connectivity solutions for the new building and new Courtroom AV & ICT installation solutions.
Public Information and Documentation Services	35.5	15.5	Consultancy related to compilation and review of communication, ICC publications policies in relation to new premises and providing part time cover for staff working on the construction and transition projects.

² *Official Records ... Eleventh session ... 2012* (ICC-ASP/11/20), vol. I, part 3, ICC-ASP/11/Res.1, section C.

<i>Section / Items</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure* as at 30 June 2015</i>	<i>Justification</i>
Services from other sections (e.g. Audit, Procurement, etc.)	49.8	25.3	Three weeks full time audit of construction and transition projects by External Auditor, Cour de Comptes. Assistance in transition project activities including procurement, legal matters.
Contractual services	636.1	365.1	

* Actual Expenditure is subject to change.

20. The Major Programme – Permanent Premises Project for Interest – accounts for the payment of accrued interest related to the Permanent Premises Project. Payment was effected in full in February 2015.

21. The actual implementation rate of the Independent Oversight Mechanism at 30 June is 6.3 per cent. Consultancy was used. The forecast implementation rate at year-end is 29.8 per cent. The permanent Head of the IOM is expected to be on board in the last quarter of 2015.

22. The Office of Internal Audit (OIA), formerly a sub-programme of Registry, became a Major Programme in 2015. As at 30 June 2015, it had implemented at 46.7 per. At year-end, the OIA is expected to exceed its budget at 103.5 per cent, with a shortfall of €21.3 thousand resulting from staffing costs with no vacant posts, while the 2015 budget was calculated on a vacancy rate of 10.0 per cent. Considering the situation, the 2016 budget will be proposed with no vacancy rate being applied for the OIA.

23. Table 3 below shows the budget implementation status as at 30 June 2015 and the forecast expenditure for year-end per item of expenditure.

Table 3: Budget Performance as at 30 June 2015, by item of expenditure (thousand euro)

<i>Item</i>	<i>Approved Budget 2015</i>	<i>Actual Expenditure * as at 30 June 2015</i>	<i>Implementation Rate as at 30 June 2015</i>	<i>Forecast Expenditure 2015</i>	<i>Forecast Implementation Rate 2015 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Judges	5,486.8	3,203.3	58.4	5,402.9	98.5
<i>Subtotal Judges</i>	<i>5,486.8</i>	<i>3,203.3</i>	<i>58.4</i>	<i>5,402.9</i>	<i>98.5</i>
Staff costs	65,744.5	31,584.9	48.0	64,327.3	97.8
General temporary assistance	21,853.8	11,591.5	53.0	21,226.2	97.1
Temporary assistance for meetings	708.3	126.2	17.8	513.7	72.5
Overtime	393.0	192.6	49.0	428.9	109.1
Consultants	560.3	530.2	94.6	721.6	128.8
<i>Subtotal Staff costs</i>	<i>89,259.9</i>	<i>44,025.5</i>	<i>49.3</i>	<i>87,217.7</i>	<i>97.7</i>
Travel	5,381.2	3,606.6	67.0	6,862.5	127.5
Hospitality	31.0	25.8	83.3	46.3	149.4
Contractual services	4,127.9	2,235.7	54.2	3,186.2	77.2
Training	801.5	397.2	49.6	923.6	115.2
Counsel for defence	2,355.6	1,846.8	78.4	2,670.7	113.4
Counsel for victims	1,862.1	1,051.6	56.5	1,263.0	67.8
General operating expenses	19,519.2	15,670.6	80.3	18,323.1	93.9
Supplies and materials	920.0	431.6	46.9	838.9	91.2
Equipment including furniture	920.4	1,162.9	126.3	1,288.0	139.9
<i>Subtotal Non-staff costs</i>	<i>35,918.9</i>	<i>26,428.7</i>	<i>73.6</i>	<i>35,402.3</i>	<i>98.6</i>
Total ICC	130,665.6	73,657.4	56.4	128,022.9	98.0

* Actual Expenditure includes commitments and is subject to change.

24. At year-end, the Court will have implemented at 98.5 per cent for Judges and at 97.7 and 98.6 per cent for Staff costs and Non-staff costs, respectively. The Court's actual implementation rate for established posts is 48.0 per cent with an average vacancy rate of

12.3 per cent. As at 30 June 2015, 683 of 786 approved established posts have been filled. The average vacancy rate as at 30 June 2015 rose by 1.2 per cent compared to last year's average vacancy rate of 11.1 per cent.

25. The Consultants category is expected to implement at 128.8 per cent, or €0.72 million against the approved budget of €0.56 million. This is due in large part to the Registry's need to hire classification and recruitment experts for the *ReVision* project in the Human Resources Section, to complete the new Victim Application Management System in the Victims Participation and Reparations Section (VPRS) and to hire legal experts in the Counsel Support Section (CSS).

26. An overspend is expected in the travel category, with a forecast implementation rate of 127.5 per cent, or €6.86 million, against the approved budget of €5.38 million. This is attributable to investigation activities in an increased number of missions in line with the OTP strategy.

27. Contractual services will be implemented at 77.2 per cent, due in large part to the fact that the sections which are in a service agreement with the PDO for transition activities hire GTA resources through the redeployment of funds from contractual services, and that funds are prioritized in the Registry in order to cover the costs related to the *ReVision* project.

28. There is an underspend in the general operating expenses category, which is expected to implement at 93.9 per cent, or €18.32 million, against the approved budget of €19.52 million. Funds in the GSS, ICT and VWU were prioritized in order to cover the costs related to the *ReVision* project and separation indemnities for those affected.

29. There will be an overspend in furniture and equipment, with an implementation rate of 139.9 per cent, or €1.29 million against the approved budget of €0.92 million. This is mainly due to the purchase of investigation-related equipment, such as additional licenses for Wynyard and purchases of BATVOX, CEDAR and Tableau software, required by OTP for evidence analysis, and the purchase of IT equipment in the Registry.

30. Table 4 provides budget performance by item of expenditure for the four-year International Public Sector Accounting Standards (IPSAS) project which commenced in July 2011. As at 30 June, actual expenditure is €0.12 million against the approved budget of €0.17 million. At year-end, it is anticipated that the IPSAS project will have implemented its approved budget at 72.6 per cent, or €0.13 million.

31. The IPSAS project has concluded with the finalization and audit of the financial statements for 2014 which were prepared under the new standards. Greater use was made in 2015 of contractual assistance instead of general temporary assistance, due to the departure of the IPSAS Project Coordinator in April 2015 and the need for specialist SAP, actuarial and accounting assistance during preparation of the financial statements. Remaining activities of the project are limited to staff training and refinement of SAP-based reconciliations that will form part of future financial reporting procedures.

Table 4: Budget Performance for the IPSAS Project as at 30 June 2015, by item of expenditure (thousand euro)

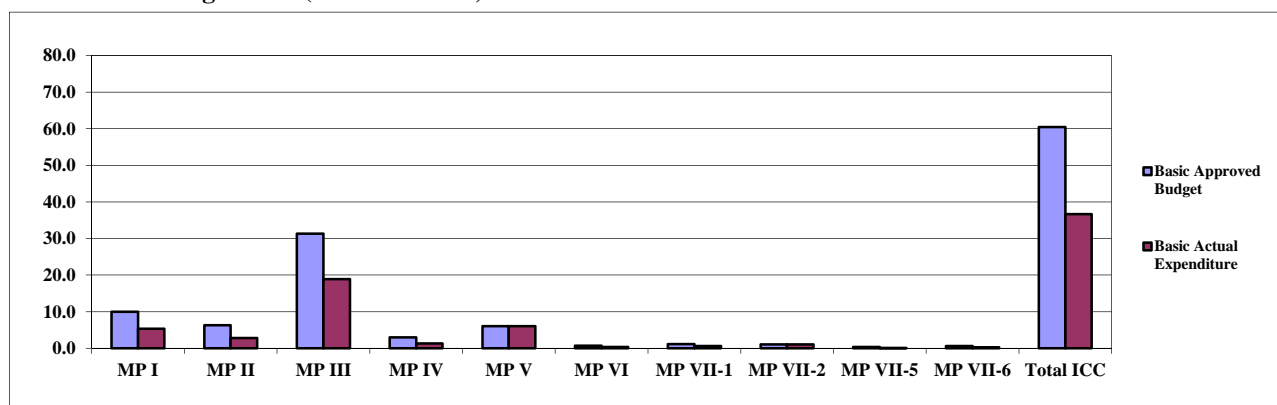
Items	Approved Budget 2015 [1]	Actual Expenditure * as at 30 June 2015 [2]	Implementation Rate as at 30 June 2015 in % [3]=[2]/[1]	Forecast Expenditure 2015 [4]	Forecast implementation rate 2015 in % [5]=[4]/[1]
General temporary assistance	140.8	59.4	42.2	59.4	42.2
<i>Subtotal Other staff</i>	<i>140.8</i>	<i>59.4</i>	<i>42.2</i>	<i>59.4</i>	<i>42.2</i>
Travel	9.3	2.1	22.5	2.1	22.5
Contractual services	13.4	54.4	405.7	54.4	405.7
Training	10.0			10.0	100.0
<i>Subtotal Non-staff</i>	<i>32.7</i>	<i>56.5</i>	<i>172.7</i>	<i>66.5</i>	<i>203.2</i>
Total ICC	173.5	115.9	66.8	125.9	72.6

* Actual Expenditure includes commitments and is subject to change.

32. Figures 1 and 2 below provide comparisons as at 30 June 2015 between the Court's approved budget and expenditure, showing actual basic and situation-related expenditure per Major Programme. Actual basic expenditure incurred is €36.64 million, against the approved basic budget of €60.51 million, or a 60.6 per cent implementation rate, whereas

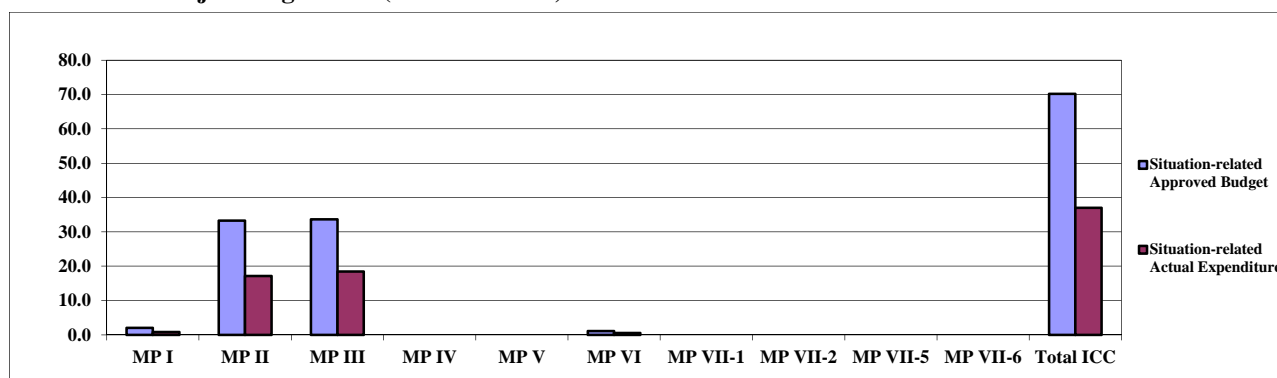
actual situation-related expenditure is €7.02 million, against the approved budget of €70.15 million, or a 52.8 per cent implementation rate.

Figure 1: Comparison between approved basic budget and expenditure as at 30 June 2015 by Major Programme (thousand euro)



Note: MP I = Major Programme 1, Judiciary; MP II = Major Programme II, Office of the Prosecutor; MP III = Major Programme III, Registry; MP IV = Major Programme IV, Secretariat of the Assembly of States Parties; MP V = Major Programme V, Interim Premises; MP VI = Major Programme VI, Secretariat of the Trust Fund for Victims; MP VII-1 = Major Programme VII-1 Project Director's Office; MP VII-2 = Major Programme VII-2 Permanent Premises Project - Interest; MP VII-5 = Major Programme VII-5, Independent Oversight Mechanism; and MP VII-6 = Office of Internal Audit.

Figure 2: Comparison between approved situation-related budget and expenditure as at 30 June 2015 by Major Programme (thousand euro)



Note: MP I = Major Programme 1, Judiciary; MP II = Major Programme II, Office of the Prosecutor; MP III = Major Programme III, Registry; MP IV = Major Programme IV, Secretariat of the Assembly of States Parties; MP V = Major Programme V, Interim Premises; MP VI = Major Programme VI, Secretariat of the Trust Fund for Victims; MP VII-1 = Major Programme VII-1, Project Director's Office; MP VII-II = Major Programme VII-II, Permanent Premises Project - Interest; and MP VII-5 = Major Programme VII-5, Independent Oversight Mechanism; and MP VII-6 = Office of Internal Audit.

33. Further details of the forecast budget performance for 2015, providing comparisons with actual expenditure for 2014 and the proposed programme budget for 2016, by Major Programme and by sub-programme, are provided in Tables 1 to 52 in the Annex.

C. Transfers of Funds

34. There was one transfer of funds of an amount greater than €200,000 during the first half of 2015.

35. An amount of €400,000 was transferred from contractual services to general temporary assistance within the Project Director's Office to continue to engage GTA resources and individual contractors based on the service agreement for the Permanent Premises Project.

D. Write-off of Assets

36. The General Services Section (GSS) has verified the currently pending write-off of assets for the period 1 January to 30 June 2015. Table 5 shows that 543 asset items, with an

original purchase price of €863,836.71, are to be written off. Table 6 reflects the items that have already been written off in the period 1 January to 30 June 2015. Both Table 5 and Table 6 include assets that are obsolete in preparation for, and due to, the move to the permanent premises, as indicated in the notes.

Table 5: Summary of assets pending write-off from 1 January to 30 June 2015 (euros)

<i>Description</i>	<i>Disposal Reason</i>	<i>Number of Assets</i>	<i>Acquisition Value</i>	<i>Book Value</i>
ICT equipment	Lost	1	1,155.00	0.00
	Normal Wear	42	58,638.29	0.00
	Obsolete	90	555,657.41	1,571.73
ICT equipment Total		133	615,450.70	1,571.73
Low value ICT equipment	Lost	6	3,138.08	0.00
	Normal Wear	228	142,873.29	0.00
	Obsolete	162	87,227.75	0.00
	Stolen	2	1,000.72	0.00
Low value ICT equipment Total		398	234,239.84	0.00
Low value other assets	Lost	1	385.40	0.00
	Normal Wear	2	677.07	0.00
	Obsolete	4	1,843.50	0.00
Low value other assets Total		7	2,905.97	0.00
Other assets	Lost	2	3,011.20	0.00
	Normal Wear	2	4,130.00	0.00
	Obsolete	1	4,099.00	0.00
Other assets Total		5	11,240.20	0.00
Grand Total		543	863,836.71	1,571.73

Note: Obsolete ICT Equipment for a book value of €1,571.73 relates to "Server and Storage" which cannot be used in the permanent premises (due to the use of different and new technology).

Table 6: Summary of assets written-off from 1 January to 30 June 2015 (euros)

<i>Description</i>	<i>Disposal Reason</i>	<i>Number of Assets</i>	<i>Acquisition Value</i>	<i>Book Value</i>
Furniture and fittings	Other	1	1,010.00	781.54
Furniture and fittings Total		1	1,010.00	781.54
ICT equipment	Lost	2	0.00	0.00
	Normal Wear	8	0.00	0.00
	Obsolete	32	0.00	0.00
ICT equipment Total		42	0.00	0.00
Low value furniture	Other	1	783.30	0.00
Low value furniture Total		1	783.30	0.00
Low value ICT equipment	Lost	2	0.00	0.00
	Normal Wear	138	247.11	0.00
	Obsolete	86	0.00	0.00
	Stolen	1	0.00	0.00
Low value ICT equipment Total		227	247.11	0.00
Low value other assets	Normal Wear	14	450.00	0.00
	Obsolete	2	0.00	0.00
	Other	1	0.00	0.00
Low value other assets Total		17	450.00	0.00
Other assets	Lost	6	0.00	0.00
	Normal Wear	2	0.00	0.00
	Obsolete	6	156,600.00	4,461.11
Other assets Total		14	156,600.00	4,461.11
Grand Total		302	159,090.41	5,242.65

Note 1: Furniture and Fittings with a book value of €781.54 relates to a custom-made chair for a staff member with a particular physical requirement, who has left the Court.

Note 2: Other Assets with a Book Value of €4,461.11 relates to X-ray machines which cannot be used in the permanent premises as the software and the technology are outdated.

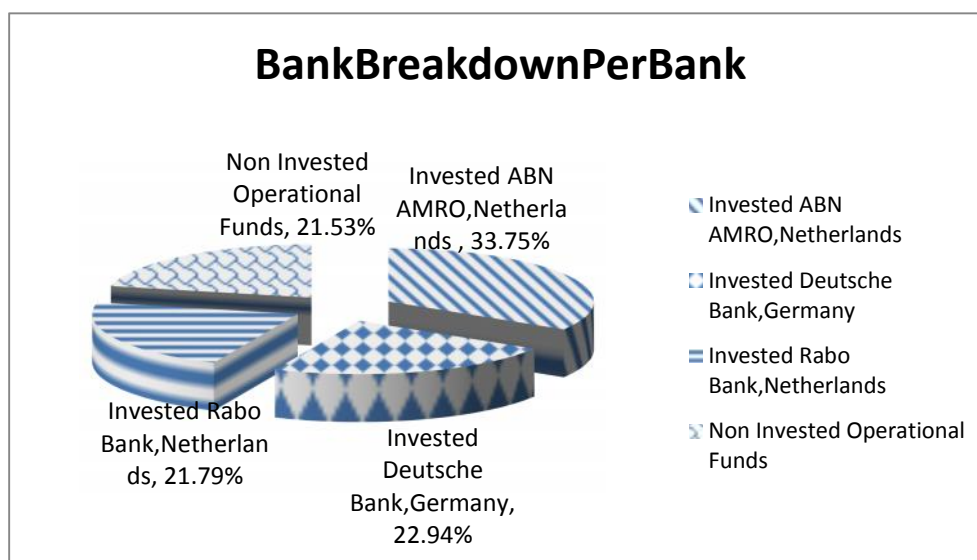
E. Cash Balances

37. The Court reports that at the end of the second quarter 2015, the criteria for bank selection and investment limits in compliance with the Administrative Instruction (ICC/A1/2012/2002) on the Investment of Surplus Funds (Section 9.3 on Banking Selection and Investment Limits) had been met.

38. The Bank Breakdown Graph (Table 7 below) illustrates that at the end of the second quarter in 2015, the Court had placed its funds with three different financial institutions located in the Netherlands and Germany. In the first half of 2015, the Court has no funds invested in Singapore, France, Sweden or the United Kingdom due to zero and negative returns offered by its banks for Euro deposits in those locations. However the Court has opened a new deposit account with the Banque et Caisse d'Epargne de l'Etat in Luxembourg which has been accredited the ninth safest bank in the world by Global Finance 2014 and has offered the Court positive returns on its deposits. The deposit account is now open for the placement of funds in the coming months.

39. At the end of the second quarter of 2015, the Court had a total cash balance, including the Trust Fund for Victims, Permanent Premises Project and Trust Funds, of €83.56 million. It should be noted that of the €83.56 million, the budgeted operational balance, labelled as the General Fund, was €33.67 million.

Table 7: Summary of cash balances per bank as at 30 June 2015



Breakdown of the Court's Funds as at 30 June 2015 (in millions)

General Fund	33,671
Accrual Reserves	11,483
Working Capital Fund	7,285
Contingency Fund	7,500
Permanent Premises Project	10,128
Trust Fund for Victims	11,513
Trust Funds	1,984
Total*	83,564

* Diversification graph excludes PPP cash balances from loan of Euro 10.1 million (significant cash movements resulting from the project would necessitate constant reassignment of funds with a detrimental effect on returns).

F. Field Operations Expenditure per Situation

40. Table 8 below provides a summary of actual expenditure in field operations conducted per situation as at 30 June 2015. The Court is currently investigating eight situations as shown in the table: namely Uganda, the Democratic Republic of the Congo (DRC), Sudan, the Central African Republic (CAR), the Republic of Kenya (Kenya), Libya, Côte d'Ivoire (CIV) and Mali. Operational support covers all situations, rather than specific individual situations. Total actual expenditure for all situations is €37.09 million, which represents 52.9 per cent of the approved situation-related budget of €70.15 million. Of the total actual expenditure of €37.09 million, €0.95 million relates to the Judiciary, €17.12 million to the OTP, €18.49 million to the Registry and €0.53 million to the Secretariat of the Trust Fund for Victims.

Table 8: Field Operations Expenditure per Situation as at 30 June 2015 (thousand euro)

Sub-programme	Actual Expenditure*									Total
	Uganda situation	DRC situation	Sudan situation	CAR situation	Kenya situation	Libya situation	CIV situation	Mali situation	Operational Support	
Chambers									954.8	954.8
Judiciary									954.8	954.8
Immediate office OTP	2.4		9.1	17.0		5.2			145.5	179.2
Services Section	200.9	316.5	31.2	216.6	211.7	11.5	24.2	46.7	1,763.7	2,823.0
<i>The Prosecutor</i>	203.3	316.5	40.3	233.6	211.7	16.7	24.2	46.7	1,909.2	3,002.2
JCCD	25.8	106.5	1.0	89.6	53.8	58.8	50.9	94.9	943.8	1,425.2
Investigation Division	224.7	1,213.7	63.4	1,327.8	541.4	160.4	1,444.8	839.6	2,908.9	8,724.7
Prosecution Division	126.0	703.1	206.8	819.7	662.3	44.2	516.8	285.3	605.7	3,970.0
Office of Prosecutor	579.9	2,339.8	311.5	2,470.7	1,469.3	280.1	2,036.6	1,266.6	6,367.6	17,122.0
Sec. & Safety Sect.	97.0	405.1		226.0	156.1	0.0	143.0	139.8	342.8	1,509.6
Field Operations	106.1	781.4		469.1	159.8	0.0	184.1	127.6	555.5	2,383.6
Counsel Support	157.0	1,104.1	313.0	341.4	549.7	70.2	393.2		150.2	3,078.7
Office of Registrar	360.1	2,290.5	313.0	1,036.4	865.6	70.2	720.4	267.4	1,048.4	6,972.0
HR Section									101.8	101.8
Budget & Finance									135.8	135.8
ICT Section	83.5	266.9		26.2	25.8	0.0	51.3	0.5	1,875.8	2,330.0
CASD	83.5	266.9		26.2	25.8	0.0	51.3	0.5	2,113.4	2,567.6
Office of the Head	3.3	3.3			9.5				173.5	189.7
Court Mgt. Section		35.0							892.0	927.0
Detention Section									119.6	119.6
Court Int. & Transl.	14.4	632.6	17.7	9.8	18.8	0.7	0.4		1,068.9	1,763.3
Victims & Witn. Unit	25.0	535.1	37.4	145.8	1,247.4	7.9	63.5	2.7	2,163.2	4,227.9
Vict.Part and Rep.	8.5	144.8		15.6	59.2		27.9		238.4	494.5
<i>Div. of Court Services</i>	51.2	1,350.9	55.1	171.2	1,335.0	8.5	91.7	2.7	4,655.6	7,721.9
Outreach Unit	18.8	186.7		32.3	75.0		72.5		131.6	516.8
<i>Public Inf. & Doc. Sec</i>	18.8	186.7		32.3	75.0		72.5		131.6	516.8
Counsel Defence									93.9	93.9
Counsel Victims	2.4	331.6					12.0		271.4	617.5
<i>Indep Off & Spe Pro</i>	2.4	331.6					12.0		365.4	711.4
Registry	516.1	4,426.6	368.1	1,266.1	2,301.4	78.7	947.8	270.6	8,314.4	18,489.8
Secretariat of TFV	98.0	28.1							398.5	524.6
ICC	1,194.0	6,794.5	679.6	3,736.8	3,770.7	358.8	2,984.5	1,537.2	16,035.2	37,091.2

* Actual Expenditure includes commitments and is subject to change.

* The data was downloaded on a different date from the data used for tables shown in this report.

G. Recruitment

41. Data on post occupancy can be found in Table 9 below. The Court expects to fill a further 37 posts by year-end. However, the actual number of the posts filled by the Court at year-end will be affected by the number of internal recruitments, as well as by the number of separations.

Table 9: Staffing 2015 Approved posts versus filled posts, by post type (Professional and General Services staff)

<i>Major Programme</i>	<i>Approved posts 2015</i>	<i>Posts filled</i>	<i>Recruitment completed (offer accepted by candidate)</i>	<i>Post under recruitment</i>	<i>Advertised posts not under recruitment</i>	<i>Vacant posts not advertised</i>	<i>Forecast filled posts as at 31 December 2015</i>	<i>% of established posts vacant</i>
	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]=([1]-[2])/[1]
Major Programme I	48	46				2	47	4.2%
Major Programme II	216	197		15		4	210	8.8%
Major Programme III	494	423		13		58	436	14.4%
Major Programme IV	9	4		4		1	9	55.6%
Major Programme VI	7	7					7	0.0%
Major Programme VII-1	4	2				2	3	50.0%
Major Programme VII-5	4			1		3	4	100.0%
Major Programme VII-6	4	4					4	0.0%
Total ICC	786	683		33		70	720	13.1%
Projected Separation							(66)*	
Expected filled at year's end							654	

* Number of separations as of 30 June 2015 is 33. Projection of number of separations as of 31 December 2015 is 66.

III. Budget performance of the Contingency Fund notification

A. Introduction

42. The Committee requested the Court to provide an update, at the Committee's second session each year, on the status of implementation of unavoidable and unforeseen expenses which are likely to require access to the Contingency Fund.³

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

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

44. In the first half of 2015, the Court submitted the following three notifications to the Committee, in a total amount of €3,213,800. During the course of the first half of the year, the Court has been making substantial efforts to optimize the utilization of existing resources to reduce its financial requirements. Notifications are as follows:

- (a) Notification of 24 December 2014 for €1,013,100 in the case of *Charles Blé Goudé* in the situation in Côte d'Ivoire;
- (b) Notification of 24 December 2014 for €2,076,500 in the case of *Jean-Pierre Bemba Gombo, Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido* in the situation in the Central African Republic; and

³ *Official Records ... Tenth session ... 2012* (ICC-ASP/10/5), vol. II, part B.1, para. 32.

(c) Notification of 6 March 2015 for €124,200 for the further extension of the mandate of one judge and a limited number of staff in the case of *Jean-Pierre Bemba Gombo* in the situation in the Central African Republic.

45. At the time of the submission of this report, as mentioned in paragraph 4 above, the new notification had been submitted to the Committee on 10 July, in the total amount of €3,050,000 in the case of *Dominic Ongwen* in the situation in Uganda. As indicated in the notification, the fund will be retroactively effective from 1 January 2015 until the end of the year.

46. Furthermore, the Court expects to submit at least four notifications with regard to legal aid for the cases of *Germain Katanga* and *Mathieu Ngudjolo Chui* in the situation in the Democratic Republic of the Congo (DRC), *Abdallah Banda Abakaer Nourain* in the situation in Sudan and *Jean-Pierre Bemba Gombo*, *Aimé Kilolo Musamba*, *Jean-Jacques Mangenda Kabongo*, *Fidèle Babala Wandu* and *Narcisse Arido* in the situation in the Central African Republic (CAR), and costs for the rental of cells for *Dominic Ongwen* in the DRC situation.

B. Overview of budget performance of the Contingency Fund notification

47. Table 10 below provides a summary of overall budget performance for a total of three Contingency Fund notifications submitted to the Committee. The overall actual implementation rate as at 30 June 2015 is 35.0 per cent, or €1.12 million, against the total Contingency Fund notifications of €3.21 million. The Court forecasts that its total implementation rate at year-end will be 82.0 per cent, or a total €2.64 million, against the total Contingency Fund notification of €3.21 million.

Table 10: Overall budget performance for the three Contingency Fund notifications as at 30 June 2015 by item of expenditure (thousand euros)

Items	Contingency Fund Notification [1]	Actual Expenditure* as at 30 June 2015 [2]	Implementation rate in % as at 30 June 2015 [3]=[2]/[1]	Forecast Expenditure 2015 [4]	Forecast Implementation rate 2015 in % [5]=[4]/[1]
Judges	61.3	46.0	75.0	61.3	99.9
<i>Subtotal Judges</i>	<i>61.3</i>	<i>46.0</i>	<i>75.0</i>	<i>61.3</i>	<i>99.9</i>
General temporary assistance	1,552.3	468.8	30.2	1,002.7	64.6
Consultants	5.0	5.0	100.0	5.0	100.0
<i>Subtotal Staff costs</i>	<i>1,557.3</i>	<i>473.8</i>	<i>30.4</i>	<i>1,007.7</i>	<i>64.7</i>
Travel	139.0	34.2	24.6	96.2	69.2
Contractual services	100.5	19.1	19.0	128.6	128.0
Counsel for defence	1,211.1	548.3	45.3	1,224.0	101.1
General operating expenses	127.1	2.0	1.6	99.8	78.5
Supplies and materials	17.5			17.5	100.0
Equipment incl. furniture				0.5	
<i>Subtotal Non-staff costs</i>	<i>1,595.2</i>	<i>603.7</i>	<i>37.8</i>	<i>1,566.7</i>	<i>98.2</i>
Total ICC	3,213.8	1,123.4	35.0	2,635.6	82.0

* Actual Expenditure includes commitments and is subject to change.

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

49. Table 11 below shows the budget performance of the Contingency Fund notification for the case of *Charles Blé Goudé* in the situation in Côte d'Ivoire. The resources notified were presented as an illustrative scenario budget to the Court's proposed programme budget for the Committee's consideration at its twenty-third session. The scenario materialized on 11 December 2014 when charges were confirmed. The Court was exceptionally allowed by the Assembly to resort to the Contingency Fund for the additional resources required in relation to judicial developments in the case of *Charles Blé Goudé*

that occurred between the twenty-third session of the Committee and the date of approval of the 2015 budget.

50. Actual expenditure incurred as at 30 June represents a 41.4 per cent implementation rate, or €0.42 million. At year-end, the funds are expected to have implemented at 79.1 per cent, or €0.80 million, against the notification amount of €1.01 million.

51. Lower implementation rates are forecast in the GTA and travel categories requested by the OTP due to delays in recruitment in the Prosecution Division resulting in a reduced number of missions to be conducted. The OTP will, therefore, prepare to submit the notification for the revised resources requirement.

52. Judiciary and the Registry, on the other hand, expect to fully implement the notification amount in GTA and legal aid for defence teams, respectively.

Table 11: Budget Performance in respect of the Contingency Fund notification for the case of *Charles Blé Goudé* in the situation in Côte d'Ivoire as at 30 June 2015 by item of expenditure (thousand euros)

<i>Items</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure * as at 30 June 2015</i>	<i>Implementation rate in % as at 30 June 2015</i>	<i>Forecast Expenditure 2015</i>	<i>Forecast Implementation rate 2015 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
General temporary assistance	566.5	211.4	37.3	371.8	65.6
<i>Subtotal Staff costs</i>	<i>566.5</i>	<i>211.4</i>	<i>37.3</i>	<i>371.8</i>	<i>65.6</i>
Travel	51.5	5.4	10.5	12.4	24.1
Contractual services				8.0	
Counsel for defence	395.1	202.9	51.4	409.0	103.5
Equipment incl. furniture				0.5	
<i>Subtotal Non-staff costs</i>	<i>446.6</i>	<i>208.3</i>	<i>46.6</i>	<i>430.0</i>	<i>96.3</i>
Total ICC	1,013.1	419.8	41.4	801.7	79.1

* Actual Expenditure includes commitments and is subject to change.

53. Table 12 below shows the budget performance of the Contingency Fund notification for the case of *Jean-Pierre Bemba Gombo, Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido* in the CAR situation. The resources notified were presented as an illustrative scenario budget to the Court's proposed programme budget for the Committee's consideration at its twenty-third session. The scenario materialized in November 2014 when charges were partially confirmed. The Court was exceptionally allowed by the Assembly to resort to the Contingency Fund for the additional resources required in relation to judicial developments in this case that occurred between the twenty-third session of the Committee and the date of the approval of the 2015 budget.

54. Actual expenditure incurred is €0.62 million, or a 29.9 per cent implementation rate. At year-end, the Court expects to implement at 82.6 per cent, or €1.72 million, against the notification amount of €2.08 million.

55. Lower implementation rates are forecast in GTA requested by the OTP, due to delays in recruitment in the Investigation and Prosecution Divisions. The OTP will, therefore, prepare to submit the notification for the revised resources requirement.

56. Judiciary will need one of the two requested GTA positions based on operational needs, resulting in the underspend in the GTA category.

57. The Registry will almost fully implement its requested amount at 93.9 per cent.

Table 12: Budget Performance in respect of the Contingency Fund notification for the case of Jean-Pierre Bemba Gombo, Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido in the situation in the Central African Republic as at 30 June 2015 by item of expenditure (thousand euros)

<i>Items</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure * as at 30 June 2015</i>	<i>Implementation rate in % as at 30 June 2015</i>	<i>Forecast Expenditure 2015</i>	<i>Forecast Implementation rate 2015 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
General temporary assistance	922.9	220.4	23.9	573.3	62.1
Consultants	5.0	5.0	100.0	5.0	100.0
<i>Subtotal Staff costs</i>	<i>927.9</i>	<i>225.4</i>	<i>24.3</i>	<i>578.3</i>	<i>62.3</i>
Travel	87.5	28.8	32.9	83.8	95.8
Contractual services	100.5	19.1	19.0	120.6	120.0
Counsel for defence	816.0	345.4	42.3	815.0	99.9
General operating expenses	127.1	2.0	1.6	99.8	78.5
Supplies and materials	17.5			17.5	100.0
<i>Subtotal Non-staff costs</i>	<i>1,148.6</i>	<i>395.3</i>	<i>34.4</i>	<i>1,136.7</i>	<i>99.0</i>
Total ICC	2,076.5	620.7	29.9	1,715.0	82.6

* Actual Expenditure includes commitments and is subject to change.

58. Table 13 below shows the budget performance of the Contingency Fund notification for the need to extend the mandate of one judge as well as a limited number of support staff for four months for the case of *Jean-Pierre Bemba Gombo* in the CAR situation. Actual expenditure incurred is €0.08 million, or a 66.8 per cent implementation rate. The funds are expected to be almost fully implemented at 95.7 per cent at year-end.

Table 13: Budget Performance in respect of the Contingency Fund notification for the further extension of the mandate of one judge and a limited number of support staff for the case of Jean-Pierre Bemba Gombo in the situation in the Central African Republic as at 30 June 2015 by item of expenditure (thousand euros)

<i>Items</i>	<i>Contingency Fund Notification</i>	<i>Actual Expenditure * as at 30 June 2015</i>	<i>Implementation rate in % as at 30 June 2015</i>	<i>Forecast Expenditure 2015</i>	<i>Forecast Implementation rate 2015 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Judges	61.3	46.0	75.0	61.3	99.9
<i>Subtotal Judges</i>	<i>61.3</i>	<i>46.0</i>	<i>75.0</i>	<i>61.3</i>	<i>99.9</i>
General temporary assistance	62.9	37.0	58.8	57.6	91.6
<i>Subtotal Staff costs</i>	<i>62.9</i>	<i>37.0</i>	<i>58.8</i>	<i>57.6</i>	<i>91.6</i>
Total ICC	124.2	83.0	66.8	118.9	95.7

* Actual Expenditure includes commitments and is subject to change.

IV Consolidated budget performance of the Court 2015 – Programme Budget and Contingency Fund notifications

59. Table 14 below provides a summary of the Court's consolidated budget performance, including programme budget and Contingency Fund notifications. The Court's forecast expenditure, including Contingency Fund expenditure, is €30.66 million, against the consolidated budget of €33.88 million, including the Contingency Fund notification of €3.21 million. This represents a 97.6 per cent implementation rate, or 100.0 per cent, against the approved budget of €30.67 million.

Table 14: ICC Consolidated Budget Performance as at 30 June 2015, by item of expenditure (thousand euro)

Items	Approved Budget 2015	Total Contingency Fund (CF) Notification 2015	Total Consolidated Budget and CF Notification 2015	Actual Expenditure * as at 30 June 2015	Actual Expenditure for CF* as at 30 June 2015	Forecast Expenditure 2015	Forecast Expenditure for CF 2015	Total Forecast incl CF 2015	Total Forecast incl CF Implementation rate 2015 against Approved Budget in %	Total Forecast incl CF Implementation rate 2015 against Total Consolidated Budget and CF Notification in %
	[1]	[2]	[3]=[1]+[2]	[4]	[5]	[6]	[7]	[8]=[6]+[7]	[9]=[8]/[1]	[10]=[8]/[3]
Judges	5,486.8	61.3	5,548.1	3,203.3	46.0	5,402.9	61.3	5,464.1	99.6	98.5
<i>Subtotal Judges</i>	<i>5,486.8</i>	<i>61.3</i>	<i>5,548.1</i>	<i>3,203.3</i>	<i>46.0</i>	<i>5,402.9</i>	<i>61.3</i>	<i>5,464.1</i>	<i>99.6</i>	<i>98.5</i>
Staff costs	65,744.5		65,744.5	31,584.9		64,327.3		64,327.3	97.8	97.8
General temporary assistance	21,853.8	1,552.3	23,406.1	11,591.5	468.8	21,226.2	1,002.7	22,228.9	101.7	95.0
Temporary assistance for meetings	708.3		708.3	126.2		513.7		513.7	72.5	72.5
Overtime	393.0		393.0	192.6		428.9		428.9	109.1	109.1
Consultants	560.3	5.0	565.3	530.2	5.0	721.6	5.0	726.6	129.7	128.5
<i>Subtotal Staff costs</i>	<i>89,259.9</i>	<i>1,557.3</i>	<i>90,817.2</i>	<i>44,025.5</i>	<i>473.8</i>	<i>87,217.7</i>	<i>1,007.7</i>	<i>88,225.4</i>	<i>98.8</i>	<i>97.1</i>
Travel	5,381.2	139.0	5,520.2	3,606.6	34.2	6,862.5	96.2	6,958.8	129.3	126.1
Hospitality	31.0		31.0	25.8		46.3		46.3	149.4	149.4
Contractual services	4,127.9	100.5	4,228.4	2,235.7	19.1	3,186.2	128.6	3,314.8	80.3	78.4
Training	801.5		801.5	397.2		923.6		923.6	115.2	115.2
Counsel for defence	2,355.6	1,211.1	3,566.7	1,846.8	548.3	2,670.7	1,224.0	3,894.7	165.3	109.2
Counsel for victims	1,862.1		1,862.1	1,051.6		1,263.0		1,263.0	67.8	67.8
General operating expenses	19,519.2	127.1	19,646.3	15,670.6	2.0	18,323.1	99.8	18,422.9	94.4	93.8
Supplies and materials	920.0	17.5	937.5	431.6		838.9	17.5	856.4	93.1	91.3
Equipment including furniture	920.4		920.4	1,162.9		1,288.0	0.5	1,288.5	140.0	140.0
<i>Subtotal Non-staff costs</i>	<i>35,918.9</i>	<i>1,595.2</i>	<i>37,514.1</i>	<i>26,428.7</i>	<i>603.7</i>	<i>35,402.3</i>	<i>1,566.7</i>	<i>36,969.0</i>	<i>102.9</i>	<i>98.5</i>
Total ICC	130,665.6	3,213.8	133,879.4	73,657.4	1,123.4	128,022.9	2,635.6	130,658.5	100.0	97.6

* Actual Expenditure includes commitments and is subject to change.

Annex

Table 1: ICC Budget Performance as at 30 June 2015 by Major Programme and Programme (thousand euro)

Major Programme / Programme	Approved Budget 2015	Actual Expenditure* as at 30 June 2015	Implementation rate as at 30 June 2015 in %	Forecast Expenditure 2015	Forecast implementation rate 2015 in %
Major Programme I					
Judiciary	12,034.1	6,203.0	51.5	11,457.9	95.2
Presidency	1,477.2	722.8	48.9	1,469.4	99.5
Chambers	10,240.9	5,303.4	51.8	9,608.0	93.8
Liaison Offices	316.1	176.8	55.9	380.5	120.4
Major Programme II					
Office of the Prosecutor	39,612.6	19,997.2	50.5	39,008.9	98.5
The Prosecutor	9,530.1	4,482.7	47.0	8,751.0	91.8
Jurisdiction, Complementarity and Cooperation Division	3,750.7	2,003.0	53.4	3,827.2	102.0
Investigation Division	15,934.5	9,132.6	57.3	17,304.5	108.6
Prosecution Division	10,397.3	4,378.9	42.1	9,126.3	87.8
Major Programme III					
Registry	65,025.9	37,312.7	57.4	64,074.2	98.5
Office of the Registrar	9,405.4	5,302.3	56.4	9,951.7	105.8
Common Administrative Services Division	23,054.4	14,441.0	62.6	22,264.1	96.6
Division of Court Services	29,087.1	15,968.1	54.9	28,641.6	98.5
Public Information and Documentation Section	3,479.0	1,601.3	46.0	3,216.8	92.5
Major Programme IV					
Secretariat of the Assembly of States Parties	3,012.8	1,324.5	44.0	2,729.2	90.6
Major Programme V					
Interim Premises	6,000.0	6,000.0	100.0	6,000.0	100.0
Major Programme VI					
Secretariat of the Trust Fund for Victims	1,815.7	843.0	46.4	1,815.6	100.0
Major Programme VII-1					
Project Director's Office	1,140.6	607.9	53.3	1,138.7	99.8
Major Programme VII-2					
Accrued Interest, Host State	1,068.7	1,060.6	99.2	1,060.6	99.2
Major Programme VII-5					
Independent Oversight Mechanism	339.9	21.4	6.3	101.2	29.8
Major Programme VII-6					
Office of Internal Audit	615.3	287.2	46.7	636.6	103.5
Total ICC	130,665.6	73,657.4	56.4	128,022.9	98.0

* Actual Expenditure includes commitments and is subject to change.

Table 2: Major Programme – Total ICC

ICC	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)			Proposed Budget 2016 (thousand euro)			Resource growth 2016 vs 2015			
	Basic	Situation- related	Total	Contingenc y Fund	Total incl Contingenc y Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
<i>Judges</i>	4,418.6		4,418.6	275.8	4,694.4	5,402.9		5,402.9	5,369.1		5,369.1	-33.8	-0.6
Professional staff						No breakdown available							
General Service staff													
<i>Subtotal Staff</i>	32,009.7	30,047.4	62,057.1		62,057.1	33,455.9	30,871.4	64,327.3	36,451.2	39,090.4	75,541.6	11,214.3	17.4
General temporary assistance	3,960.7	12,322.1	16,282.8	435.5	16,718.3	4,131.0	17,095.2	21,226.2	4,129.1	22,668.5	26,797.6	5,571.4	26.2
Temporary assistance for meetings	335.3	164.1	499.4	3.8	503.2	351.3	162.4	513.7	414.3	742.2	1,156.5	642.8	125.1
Overtime	240.4	94.2	334.6		334.6	287.5	141.5	428.9	268.5	156.4	424.9	-4.1	-1.0
Consultants	132.1	180.6	312.7		312.7	292.9	428.6	721.6	183.0	629.5	812.5	90.9	12.6
<i>Subtotal Other staff</i>	4,668.5	12,761.0	17,429.5	439.3	17,868.8	5,062.7	17,827.7	22,890.4	4,994.8	24,196.6	29,191.4	6,301.0	27.5
Travel	1,135.8	4,343.4	5,479.2	124.8	5,604.0	1,211.5	5,651.0	6,862.5	1,227.8	4,897.7	6,125.5	-737.0	-10.7
Hospitality	26.1	0.8	26.9		26.9	35.3	11.0	46.3	36.5		36.5	-9.8	-21.2
Contractual services	1,933.2	1,942.9	3,876.0	309.2	4,185.2	1,743.6	1,442.6	3,186.2	2,370.2	2,751.5	5,121.7	1,935.5	60.7
Training	265.4	288.4	553.8		553.8	417.6	506.0	923.6	637.7	405.7	1,043.4	119.8	13.0
Counsel for defence		2,959.2	2,959.2	618.4	3,577.6		2,670.7	2,670.7		4,881.5	4,881.5	2,210.8	82.8
Counsel for victims		1,745.7	1,745.7		1,745.7		1,263.0	1,263.0		2,178.5	2,178.5	915.5	72.5
General operating expenses	11,678.5	4,876.7	16,555.2	513.8	17,069.0	12,714.3	5,608.8	18,323.1	13,086.7	8,246.7	21,333.4	3,010.3	16.4
Supplies and materials	616.9	196.7	813.6	23.8	837.4	463.3	375.6	838.9	623.4	398.5	1,021.9	183.0	21.8
Equipment including furniture	728.4	1,048.2	1,776.6	48.0	1,824.6	470.6	817.3	1,288.0	761.1	722.5	1,483.6	195.6	15.2
<i>Subtotal Non-staff</i>	16,384.2	17,402.0	33,786.2	1,638.0	35,424.2	17,056.3	18,346.1	35,402.3	18,743.3	24,482.6	43,225.9	7,823.6	22.1
Total	57,481.0	60,210.3	117,691.4	2,353.1	120,044.5	60,977.7	67,045.2	128,022.9	65,558.6	87,769.6	153,328.2	25,305.3	19.8

Table 3: Major Programme I

	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)		Proposed Budget 2016 (thousand euro)			Resource growth 2016 vs 2015		
	Basic	Situation- related	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
<i>Judges</i>	4,418.6		4,694.4	5,402.9		5,402.9	5,369.1		5,369.1	-33.8	-0.6
Professional staff				No breakdown available			3,301.6	804.0	4,105.6		
General Service staff							913.6		913.6		
<i>Subtotal Staff</i>	3,781.3	538.3	4,319.6	3,862.7	618.0	4,480.7	4,215.2	804.0	5,019.2	538.5	12.0
General temporary assistance	132.8	984.0	1,116.8	236.8	1,118.6	1,355.4	119.6	1,890.7	2,010.3	654.9	48.3
Temporary assistance for meetings											
Overtime											
Consultants	2.3		2.3				10.0		10.0	10.0	
<i>Subtotal Other staff</i>	135.1	984.0	1,119.1	236.8	1,118.6	1,355.4	129.6	1,890.7	2,020.3	664.9	49.1
Travel	100.0		100.0	106.5		106.5	160.6		160.6	54.1	50.8
Hospitality	6.6		6.6	11.1		11.1	12.0		12.0	0.9	8.0
Contractual services	2.4		2.4	7.0		7.0	5.0		5.0	-2.0	-28.6
Training	13.7		13.7	22.0		22.0	36.0		36.0	14.0	63.9
General operating expenses	39.7		39.7	67.4		67.4	77.4		77.4	10.0	14.8
Supplies and materials	1.9		1.9	5.0		5.0	5.0		5.0		
Equipment including furniture											
<i>Subtotal Non-staff</i>	164.3		164.3	219.0		219.0	296.0		296.0	77.0	35.2
Total	8,499.3	1,522.3	10,021.6	9,721.3	1,736.6	11,457.9	10,009.9	2,694.7	12,704.6	1,246.7	10.9

Table 4: Major Programme I – 1100

<i>The Presidency</i>	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)			Proposed Budget 2016 (thousand euro)			Resource growth 2016 vs 2015	
	Basic	Situation- related	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
<i>Judges</i>							28.0		28.0	28.0	
Professional staff				No breakdown available			709.0		709.0		
General Service staff				No breakdown available			289.6		289.6		
<i>Subtotal Staff</i>	998.8		998.8	1,116.6		1,116.6	998.6		998.6	-118.0	-10.6
General temporary assistance	132.8		132.8	236.8		236.8	119.6		119.6	-117.2	-49.5
Temporary assistance for meetings											
Overtime											
Consultants	2.3		2.3				10.0		10.0	10.0	
<i>Subtotal Other staff</i>	135.1		135.1	236.8		236.8	129.6		129.6	-107.2	-45.3
Travel	97.0		97.0	98.9		98.9	152.7		152.7	53.8	54.4
Hospitality	6.6		6.6	9.1		9.1	10.0		10.0	0.9	9.8
Contractual services				2.0		2.0				-2.0	-100.0
Training	2.7		2.7	6.0		6.0	6.0		6.0		
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal Non-staff</i>	106.3		106.3	116.0		116.0	168.7		168.7	52.7	45.4
Total	1,240.2		1,240.2	1,469.4		1,469.4	1,324.9		1,324.9	-144.5	-9.8

Table 5: Major Programme I – 1200

<i>Chambers</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>	4,418.6		4,694.4	5,402.9		5,402.9	5,341.1		5,341.1	-61.8	-1.1
Professional staff											
General Service staff				No breakdown available			2,389.9	804.0	3,193.9		
<i>Subtotal Staff</i>	2,559.3	538.3	3,097.6	2,451.5	618.0	3,069.5	2,939.0	804.0	3,743.0	673.5	21.9
General temporary assistance		984.0	984.0		1,118.6	1,118.6		1,890.7	1,890.7	772.1	69.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal Other staff</i>		984.0	984.0		1,118.6	1,118.6		1,890.7	1,890.7	772.1	69.0
Travel											
Hospitality											
Contractual services	2.0		2.0	1.0		1.0	1.0		1.0		
Training	11.0		11.0	16.0		16.0	30.0		30.0	14.0	87.9
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal Non-staff</i>	13.0		13.0	17.0		17.0	31.0		31.0	14.0	82.7
Total	6,990.9	1,522.3	8,513.2	7,871.4	1,736.6	9,608.0	8,311.1	2,694.7	11,005.8	1,397.8	14.5

Table 6: Major Programme I – 1310

	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)			Proposed Budget 2016 (thousand euro)			Resource growth 2016 vs 2015	
	Basic	Situation- related	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
<i>New York Liaison Office</i>											
<i>Judges</i>											
Professional staff											
General Service staff											
<i>Subtotal Staff</i>	223.2		223.2	294.5		294.5	277.6		277.6	-16.9	-5.7
General temporary assistance											
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal Other staff</i>											
Travel	3.0		3.0	7.6		7.6	7.9		7.9	0.3	3.9
Hospitality				1.0		1.0	1.0		1.0		
Contractual services	0.4		0.4	5.0		5.0	5.0		5.0		
Training											
General operating expenses	39.7		39.7	67.4		67.4	77.4		77.4	10.0	14.8
Supplies and materials	1.9		1.9	5.0		5.0	5.0		5.0		
Equipment including furniture											
<i>Subtotal Non-staff</i>	45.0		45.0	86.0		86.0	96.3		96.3	10.3	12.0
Total	268.2		268.2	380.5		380.5	373.9		373.9	-6.6	-1.7

Table 7: Major Programme II

	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)		Proposed Budget 2016 (thousand euro)			Resource growth 2016 vs 2015				
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff													
General Service staff													
<i>Subtotal Staff</i>	4,788.3	14,252.9	19,041.2		19,041.2	5,195.1	15,194.6	20,389.8	5,419.3	16,340.3	21,759.6	1,369.9	6.7
General temporary assistance	93.1	8,488.6	8,581.7	203.1	8,784.8	651.2	12,320.4	12,971.5	1,886.4	17,563.8	19,450.2	6,478.7	49.9
Temporary assistance for meetings	3.7	2.4	6.1	6.1	6.1	6.6	6.6	6.6				-6.6	-100.0
Overtime													
Consultants		23.9	23.9		23.9	52.9	52.9	52.9		112.7	112.7	59.8	113.1
<i>Subtotal Other staff</i>	96.8	8,514.9	8,611.7	203.1	8,814.8	651.2	12,379.8	13,031.0	1,886.4	17,676.5	19,562.9	6,531.9	50.1
Travel	270.7	2,512.8	2,783.5	103.0	2,886.5	395.1	3,372.6	3,767.7	289.0	2,650.3	2,939.3	-828.4	-22.0
Hospitality	5.0		5.0		5.0	9.7	11.0	20.7	10.0		10.0	-10.7	-51.8
Contractual services	20.2	448.9	469.1	225.6	694.7	2.1	435.8	437.9	65.0	594.5	659.5	221.6	50.6
Training	15.2	126.6	141.8		141.8	37.4	312.8	350.2	144.5	221.0	365.5	15.3	4.4
General operating expenses	8.2	591.7	599.9	2.7	602.6		569.0	569.0		535.0	535.0	-34.0	-6.0
Supplies and materials	4.4	45.4	49.8	10.6	60.4	1.8	118.2	120.0	49.0	71.0	120.0	-182.6	-56.6
Equipment including furniture		454.5	454.5	22.7	477.2		322.6	322.6		140.0	140.0		
<i>Subtotal Non-staff</i>	323.7	4,179.9	4,503.6	364.6	4,868.2	446.0	5,142.1	5,588.1	557.5	4,211.8	4,769.3	-818.8	-14.7
Total	5,208.8	26,947.7	32,156.5	567.7	32,724.2	6,292.3	32,716.6	39,008.9	7,863.3	38,228.6	46,091.9	7,083.0	18.2

Table 8: Major Programme II – 2100

<i>The Prosecutor</i>	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)			Proposed Budget 2016 (thousand euro)			Resource growth 2016 vs 2015			
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff													
General Service staff													
<i>Subtotal Staff</i>	2,755.4	1,522.8	4,278.2	No breakdown available	4,278.2	2,834.5	1,564.0	4,398.4	2,998.9	2,032.7	5,031.6	633.1	14.4
General temporary assistance	93.1	1,915.9	2,009.0	60.9	2,069.9	234.6	2,104.0	2,338.6	798.5	3,182.0	3,980.5	1,641.9	70.2
Temporary assistance for meetings	3.7	2.4	6.1	6.1	6.1		6.6	6.6				-6.6	-100.0
Overtime													
Consultants		23.9	23.9	23.9	23.9		52.9	52.9		112.7	112.7	59.8	113.1
<i>Subtotal Other staff</i>	96.8	1,942.2	2,039.0	60.9	2,099.9	234.6	2,163.5	2,398.1	798.5	3,294.7	4,093.2	1,695.1	70.7
Travel	131.2	335.1	466.3	23.4	489.7	159.0	590.2	749.1	114.5	419.2	533.7	-215.4	-28.8
Hospitality	5.0		5.0		5.0	9.7	11.0	20.7	10.0		10.0	-10.7	-51.8
Contractual services	20.2	322.4	342.6	147.8	490.4	2.1	360.9	362.9	65.0	594.5	659.5	296.6	81.7
Training	15.2	126.6	141.8		141.8	37.4	312.8	350.2	144.5	221.0	365.5	15.3	4.4
General operating expenses	8.2	60.6	68.8	0.6	69.4		29.0	29.0				-29.0	-100.0
Supplies and materials	4.4	45.4	49.8	10.6	60.4	1.8	118.2	120.0	49.0	71.0	120.0	-182.6	-56.6
Equipment including furniture		454.5	454.5	22.7	477.2		322.6	322.6		140.0	140.0		
<i>Subtotal Non-staff</i>	184.2	1,344.6	1,528.8	205.1	1,733.9	209.9	1,744.6	1,954.5	383.0	1,445.7	1,828.7	-125.8	-6.4
Total	3,036.4	4,809.6	7,846.0	266.0	8,112.0	3,278.9	5,472.0	8,751.0	4,180.4	6,773.1	10,953.5	2,202.5	25.2

Table 10: Major Programme II – 2120

Services Section	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)		Proposed Budget 2016 (thousand euro)			Resource growth 2016 vs 2015		
	Basic	Situation- related	Total Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff											
General Service staff											
<i>Subtotal Staff</i>	1,355.7	1,522.8	2,878.5	No breakdown available	2,878.5		1,280.4	1,564.0	2,844.3	629.1	22.1
General temporary assistance	0.1	1,842.9	1,843.0	60.9	1,903.9		138.1	1,999.1	2,137.2	1,288.6	60.3
Temporary assistance for meetings	3.7	2.4	6.1	6.1	6.1			6.6	6.6	-6.6	-100.0
Overtime											
Consultants											
<i>Subtotal Other staff</i>	3.8	1,845.3	1,849.1	60.9	1,910.0		138.1	2,005.7	2,143.7	1,282.1	59.8
Travel	21.0	264.6	285.6	23.4	309.0		17.5	459.8	477.3	-125.2	-26.2
Hospitality											
Contractual services	20.2	295.0	315.2	147.8	463.0		0.1	349.9	350.0	259.5	74.2
Training		0.8	0.8	0.8	0.8			7.1	7.1	-7.1	-100.0
General operating expenses	8.2	60.6	68.8	0.6	69.4			29.0	29.0	-29.0	-100.0
Supplies and materials	4.4	45.4	49.8	10.6	60.4		1.8	118.2	120.0		
Equipment including furniture		454.5	454.5	22.7	477.2			322.6	322.6	-182.6	-56.6
<i>Subtotal Non-staff</i>	53.8	1,120.9	1,174.7	205.1	1,379.8		19.3	1,286.6	1,305.9	-84.3	-6.5
Total	1,413.3	4,489.0	5,902.3	266.0	6,168.3		1,437.8	4,856.3	6,294.0	1,826.8	29.0

Table 11: Major Programme II – 2200

<i>Jurisdiction, Complementarity and Cooperation Division</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>			
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>		<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>
Professional staff													
General Service staff													
<i>Subtotal Staff</i>	803.7	792.0	1,595.7	No breakdown available	1,595.7	962.5	938.9	1,901.4	931.4	954.1	1,885.5	-15.9	-0.8
General temporary assistance		920.7	920.7		920.7	40.7	1,354.7	1,395.4	411.8	1,219.9	1,631.7	236.3	16.9
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>	121.7	255.2	376.9	1.1	378.0	40.7	1,354.7	1,395.4	411.8	1,219.9	1,631.7	236.3	16.9
Travel						213.3	317.1	530.4	153.8	336.1	489.9	-40.5	-7.6
Hospitality													
Contractual services													
Training													
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal Non-staff</i>	121.7	255.2	376.9	1.1	378.0	213.3	317.1	530.4	153.8	336.1	489.9	-40.5	-7.6
Total	925.4	1,967.9	2,893.3	1.1	2,894.4	1,216.5	2,610.7	3,827.2	1,497.0	2,510.1	4,007.1	179.9	4.7

Table 12: Major Programme II – 2300

<i>Investigation Division</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>		<i>Proposed Budget 2016 (thousand euro)</i>		<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Amount</i>	<i>%</i>
Professional staff				No breakdown available		311.4	8,049.2		
General Service staff				No breakdown available		199.4	1,354.8		
<i>Subtotal Staff</i>	<i>413.0</i>	<i>8,423.9</i>	<i>8,836.9</i>	<i>555.7</i>	<i>9,055.8</i>	<i>510.8</i>	<i>9,404.0</i>	<i>303.3</i>	<i>3.2</i>
General temporary assistance				166.1	4,619.3	180.9	6,769.4	2,165.0	45.2
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal Other staff</i>				<i>166.1</i>	<i>4,619.3</i>	<i>180.9</i>	<i>6,769.4</i>	<i>2,165.0</i>	<i>45.2</i>
Travel				2,292.6	2,292.6		1,627.3	-665.3	-29.0
Hospitality									
Contractual services				75.0	75.0			-75.0	-100.0
Training									
General operating expenses				540.0	540.0		535.0	-5.0	-0.9
Supplies and materials									
Equipment including furniture									
<i>Subtotal Non-staff</i>				<i>2,907.7</i>	<i>2,907.7</i>		<i>2,162.3</i>	<i>-745.4</i>	<i>-25.6</i>
Total	413.0	13,609.8	14,022.8	721.7	16,582.7	691.7	18,335.7	1,723.0	10.0

Table 13: Major Programme II – 2400

<i>Prosecution Division</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff											
General Service staff											
<i>Subtotal Staff</i>	816.2	3,514.2	4,330.4	No breakdown available			978.3	3,949.5	4,927.8	449.3	10.0
General temporary assistance											
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal Other staff</i>		2,873.7	2,873.7	209.8	4,242.4	4,452.2	495.2	6,392.5	6,887.7	2,435.5	54.7
Travel	17.8	154.8	172.6	22.8	172.8	195.6	20.7	267.7	288.4	92.8	47.5
Hospitality											
Contractual services											
Training		17.7	17.7								
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal Non-staff</i>	17.8	172.5	190.3	22.8	172.8	195.6	20.7	267.7	288.4	92.8	47.5
Total	834.0	6,560.4	7,394.4	1,075.2	8,051.1	9,126.3	1,494.2	10,609.7	12,103.9	2,977.6	32.6

Table 14: Major Programme III

	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)		Proposed Budget 2016 (thousand euro)			Resource growth 2016 vs 2015		
	Basic	Situation-related	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Major Programme III Registry											
Professional staff											
General Service staff											
<i>Subtotal Staff</i>	21,295.3	14,781.1	36,076.4	22,135.0	14,493.3	36,628.3	24,563.3	21,401.8	45,965.1	9,336.7	25.5
General temporary assistance	2,658.2	2,763.7	5,421.9	1,950.7	3,565.9	5,516.6	878.7	2,820.1	3,698.8	-1,817.8	-33.0
Temporary assistance for meetings	194.6	161.7	356.3	163.4	155.8	319.2	274.3	742.2	1,016.5	697.2	218.4
Overtime	226.2	94.2	320.4	233.4	141.5	374.8	230.5	156.4	386.9	12.0	3.2
Consultants	123.0	86.5	209.5	227.9	275.8	503.7	88.0	296.8	384.8	-118.9	-23.6
<i>Subtotal Other staff</i>	3,202.0	3,106.1	6,308.1	2,575.4	4,139.0	6,714.4	1,471.4	4,015.5	5,486.9	-1,227.4	-18.3
Travel	232.2	1,776.2	2,008.4	279.3	2,132.3	2,411.5	251.4	2,052.7	2,304.1	-107.4	-4.5
Hospitality	3.9	0.8	4.7	4.4	4.4	4.4	4.0	4.0	4.0	-0.4	-10.0
Contractual services	1,043.1	1,425.6	2,468.6	707.0	936.3	1,643.3	994.3	1,947.0	2,941.3	1,298.0	79.0
Training	192.0	153.0	345.0	312.8	173.0	485.8	403.7	165.2	568.9	83.1	17.1
Counsel for defence		2,959.2	2,959.2		2,670.7	2,670.7		4,881.5	4,881.5	2,210.8	82.8
Counsel for victims		1,745.7	1,745.7		1,263.0	1,263.0		2,178.5	2,178.5	915.5	72.5
General operating expenses	5,607.5	4,285.0	9,892.5	5,556.9	5,039.8	10,596.6	7,736.5	7,696.7	15,433.2	4,836.6	45.6
Supplies and materials	602.6	151.3	753.9	439.3	257.4	696.7	550.7	327.5	878.2	181.4	26.0
Equipment including furniture	726.4	593.7	1,320.1	464.6	494.8	959.4	731.1	567.5	1,298.6	339.2	35.4
<i>Subtotal Non-staff</i>	8,407.7	13,090.5	21,498.1	7,764.3	12,967.2	20,731.5	10,671.6	19,816.6	30,488.2	9,756.7	47.1
Total	32,905.0	30,977.7	63,882.6	32,474.7	31,599.6	64,074.2	36,706.3	45,233.9	81,940.2	17,866.0	27.9

Table 15: Major Programme III – 3100

<i>Office of the Registrar</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>		<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>		<i>Amount</i>
Professional staff										
General Service staff										
<i>Subtotal Staff</i>	4,325.0	1,797.7	6,122.7	No breakdown available	6,122.7	5,683.1	1,867.9	7,551.0	-1,482.6	-19.6
General temporary assistance	1,662.4	193.3	1,855.7		1,855.7	690.5	228.0	918.5	141.1	15.4
Temporary assistance for meetings										
Overtime	143.8	46.4	190.2		190.2	134.8	62.4	197.2	-3.8	-1.9
Consultants										
<i>Subtotal Other staff</i>	1,806.2	239.7	2,045.9		2,045.9	825.3	290.5	1,115.7	137.2	12.3
Travel	91.3	227.4	318.7		318.7	111.9	255.5	367.4	-133.6	-36.4
Hospitality	2.9		2.9		2.9	3.4		3.4	0.6	16.2
Contractual services	166.5	309.9	476.4		476.4	118.8	231.7	350.6	-137.6	-39.2
Training	7.6		7.6		7.6	181.7	83.2	264.9	-99.6	-37.6
General operating expenses	106.6	55.8	162.4		162.4	124.5	102.0	226.5	-101.5	-44.8
Supplies and materials	17.1	13.3	30.4		30.4	34.1	22.5	56.6	63.7	112.5
Equipment including furniture	40.1	1.0	41.1		41.1	7.6	8.0	15.6	-15.6	-100.0
<i>Subtotal Non-staff</i>	432.1	607.4	1,039.5		1,039.5	582.1	702.8	1,285.0	-423.6	-33.0
Total	6,563.3	2,644.8	9,208.1		9,208.1	7,090.5	2,861.2	9,951.7	-1,768.9	-17.8

Table 16: Major Programme III – 3110

	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)		Proposed Budget 2016 (thousand euro)			Resource growth 2016 vs 2015					
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%	
Immediate Office of the Registrar														
Professional staff														
General Service staff														
<i>Subtotal Staff</i>	1,161.3		1,161.3		1,161.3	1,758.3		1,758.3	774.4		774.4	-983.8	-56.0	
General temporary assistance	532.0		532.0		532.0	614.6		614.6	289.3		289.3	-325.3	-52.9	
Temporary assistance for meetings														
Overtime														
Consultants														
<i>Subtotal Other staff</i>	532.0		532.0		532.0	614.6		614.6	289.3		289.3	-325.3	-52.9	
Travel	79.9	8.3	88.2		88.2	89.3		89.3	9.1	25.5	34.6	-54.7	-61.2	
Hospitality	2.9		2.9		2.9	3.4		3.4	4.0		4.0	0.6	16.2	
Contractual services	15.7		15.7		15.7	2.0		2.0				-2.0	-100.0	
Training						121.6		121.6				-121.6	-100.0	
General operating expenses														
Supplies and materials														
Equipment including furniture														
<i>Subtotal Non-staff</i>	98.5	8.3	106.8		106.8	216.3		216.3	13.1	25.5	38.6	-177.7	-82.2	
Total	1,791.8	8.3	1,800.1		1,800.1	2,589.3		2,589.3	1,076.8		25.5	1,102.3	-1,486.9	-57.4

Table 17: Major Programme III – 3130

<i>Legal Advisory Services Section</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>		<i>Proposed Budget 2016 (thousand euro)</i>		<i>Resource growth 2016 vs 2015 Amount %</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>		<i>Total</i>
Professional staff				No breakdown available		779.4			
General Service staff						65.0			
<i>Subtotal Staff</i>	600.7		600.7	594.7	594.7	844.4		844.4	249.7
General temporary assistance	34.8		34.8	48.5	48.5	119.6		119.6	71.1
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal Other staff</i>	34.8		34.8	48.5	48.5	119.6		119.6	71.1
Travel	0.8		0.8	12.7	12.7	3.3	5.8	9.1	-3.6
Hospitality									
Contractual services				17.0	17.0	5.0		5.0	-12.0
Training	7.6		7.6	0.4	0.4	16.5		16.5	16.1
General operating expenses									
Supplies and materials									
Equipment including furniture									
<i>Subtotal Non-staff</i>	8.4		8.4	30.2	30.2	24.8	5.8	30.6	0.5
Total	643.9		643.9	673.4	673.4	988.8	5.8	994.6	321.2
									47.7
									1.5

Table 18: Major Programme III – 3140

<i>Security and Safety Section</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>		<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>				
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>		<i>Amount</i>	<i>%</i>		
Professional staff													
General Service staff													
<i>Subtotal Staff</i>	2,563.0	1,797.7	4,360.7	No breakdown available	4,360.7	3,330.2	1,867.9	5,198.0	-748.5	-14.4			
General temporary assistance	1,095.6	193.3	1,288.9		1,288.9	27.3	228.0	255.3	395.4	154.8			
Temporary assistance for meetings													
Overtime	143.8	46.4	190.2		190.2	134.8	62.4	197.2	-3.8	-1.9			
Consultants													
<i>Subtotal Other staff</i>	1,239.4	239.7	1,479.1		1,479.1	162.1	290.5	452.6	391.5	86.5			
Travel	10.6	219.1	229.7		229.7	9.9	255.5	265.4	-75.3	-28.4			
Hospitality													
Contractual services	150.8	309.9	460.7		460.7	99.8	231.7	331.6	-123.6	-37.3			
Training						59.7	83.2	142.8	5.9	4.1			
General operating expenses	106.6	55.8	162.4		162.4	124.5	102.0	226.5	-101.5	-44.8			
Supplies and materials	17.1	13.3	30.4		30.4	34.1	22.5	56.6	63.7	112.5			
Equipment including furniture	40.1	1.0	41.1		41.1	7.6	8.0	15.6	-15.6	-100.0			
<i>Subtotal Non-staff</i>	325.2	599.1	924.3		924.3	335.6	702.8	1,038.5	-246.3	-23.7			
Total	4,127.6	2,636.5	6,764.1		6,764.1	3,827.9	2,861.2	6,689.0	4,293.8	1,792.0	6,085.8	-603.3	-9.0

Table 19: Major Programme III – 3200

<i>Common Administrative Services Division</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>				
	<i>Basic</i>	<i>Situation-related</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>			
Professional staff														
General Service staff														
<i>Subtotal Staff</i>	9,844.8	3,568.2	13,413.0	No breakdown available	13,413.0		8,755.8	3,406.1	12,161.9	11,340.7	3,663.3	15,004.0	2,842.1	23.4
General temporary assistance	811.1	641.7	1,452.8		1,452.8		956.3	802.7	1,759.0	325.4		325.4	-1,433.6	-81.5
Temporary assistance for meetings							10.0	10.0	10.0	10.0		10.0		
Overtime	81.9	46.8	128.7		128.7		98.6	79.0	177.6	98.5	65.0	163.5	-14.1	-8.0
Consultants	40.9		40.9		40.9		156.1	156.1	156.1	53.0		53.0	-103.1	-66.0
<i>Subtotal Other staff</i>	933.9	688.5	1,622.4		1,622.4		1,221.0	881.7	2,102.7	486.9	65.0	551.9	-1,550.8	-73.8
Travel	83.8	211.9	295.7		295.7	12.6	87.0	168.6	255.6	135.4	59.0	194.4	-61.2	-23.9
Hospitality														
Contractual services	443.4	282.3	725.7		725.7	64.4	264.4	222.1	486.6	603.2	108.0	711.2	224.6	46.2
Training	175.7	44.8	220.5		220.5		122.4	25.9	148.3	277.7	1.2	278.9	130.6	88.1
General operating expenses	4,087.3	2,113.5	6,200.8		6,200.8	44.5	3,636.4	2,072.4	5,708.7	5,905.5	1,825.3	7,730.8	2,022.1	35.4
Supplies and materials	417.3	117.4	534.7		534.7	13.2	296.5	183.7	480.2	468.2	3.0	471.2	-9.0	-1.9
Equipment including furniture	669.4	521.5	1,190.9		1,190.9	25.3	457.0	463.2	920.2	731.1	513.0	1,244.1	323.9	35.2
<i>Subtotal Non-staff</i>	5,876.9	3,291.4	9,168.3	160.0	9,328.3		4,863.7	3,135.8	7,999.5	8,121.1	2,509.5	10,630.6	2,631.1	32.9
Total	16,655.6	7,548.1	24,203.7	160.0	24,363.7		14,840.5	7,423.6	22,264.1	19,948.7	6,237.8	26,186.5	3,922.4	17.6

Table 20: Major Programme III – 3210

<i>Office of the Director CASD</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>		<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>				
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff													
General Service staff													
<i>Subtotal Staff</i>	469.8		469.8		469.8	504.5		504.5	975.3	130.0	1,105.3	600.8	119.1
General temporary assistance	13.2		13.2		13.2				119.6		119.6		
Temporary assistance for meetings													
Overtime													
Consultants									13.0		13.0	13.0	
<i>Subtotal Other staff</i>	13.2		13.2		13.2				132.6		132.6		
Travel	16.5		16.5		16.5	13.4		13.4	11.3	3.0	14.3	0.9	6.6
Hospitality													
Contractual services	2.3		2.3		2.3	2.0		2.0	1.2		1.2	-0.8	-40.0
Training									17.7	1.2	18.9	18.9	
General operating expenses									301.0		301.0	301.0	
Supplies and materials													
Equipment including furniture													
<i>Subtotal Non-staff</i>	18.8		18.8		18.8	15.4		15.4	331.3	4.2	335.5	320.0	2,071.3
Total	501.8		501.8		501.8	520.0		520.0	1,439.2	134.2	1,573.4	1,053.4	202.6

Table 21: Major Programme III – 3220

<i>Human Resources Section</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff				No breakdown available			1,057.0		1,057.0		
General Service staff							1,054.6		1,054.6		
<i>Subtotal Staff</i>	<i>2,081.5</i>	<i>199.5</i>	<i>2,281.0</i>	<i>1,605.3</i>	<i>178.9</i>	<i>1,784.2</i>	<i>2,111.6</i>		<i>2,111.6</i>	<i>327.4</i>	<i>18.4</i>
General temporary assistance	350.7		350.7	544.7		544.7	97.4		97.4	-447.3	-82.1
Temporary assistance for meetings											
Overtime											
Consultants	40.8		40.8	151.1		151.1	35.0		35.0	-116.1	-76.8
<i>Subtotal Other staff</i>	<i>391.5</i>		<i>391.5</i>	<i>695.8</i>		<i>695.8</i>	<i>132.4</i>		<i>132.4</i>	<i>-563.4</i>	<i>-81.0</i>
Travel	15.8	7.2	23.0	13.0		13.0	14.0		14.0	1.0	7.9
Hospitality											
Contractual services	9.6		9.6	14.5		14.5	8.0		8.0	-6.5	-44.7
Training	99.1		99.1	43.3	12.1	55.4	154.3		154.3	98.9	178.3
General operating expenses							282.0		282.0	282.0	
Supplies and materials	1.5		1.5								
Equipment including furniture											
<i>Subtotal Non-staff</i>	<i>126.0</i>	<i>7.2</i>	<i>133.2</i>	<i>70.8</i>	<i>12.1</i>	<i>82.9</i>	<i>458.3</i>		<i>458.3</i>	<i>375.4</i>	<i>452.8</i>
Total	2,599.0	206.7	2,805.7	2,371.8	191.0	2,562.9	2,702.4		2,702.4	139.5	5.4

Table 22: Major Programme III – 3240

<i>Budget and Finance Section</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff											
General Service staff											
<i>Subtotal Staff</i>	1,839.2	324.8	2,164.0	1,362.3	244.4	1,606.8	1,863.4	1,863.4	1,863.4	256.6	16.0
General temporary assistance	358.0		358.0	279.5	59.4	338.9				-338.9	-100.0
Temporary assistance for meetings											
Overtime	12.8		12.8	8.0		8.0				0.5	5.6
Consultants										5.0	5.0
<i>Subtotal Other staff</i>	370.8		370.8	287.5	59.4	347.0	13.5	13.5	13.5	-333.5	-96.1
Travel	2.4		2.4	5.0	2.1	7.1	8.2		8.2	1.1	16.2
Hospitality											
Contractual services	165.7		165.7	66.3	54.4	120.6	77.1		77.1	-43.5	-36.1
Training	27.1		27.1	5.7	10.0	15.7	18.2		18.2	2.5	15.9
General operating expenses	120.0		120.0	171.6		171.6	62.0		62.0	-109.6	-63.9
Supplies and materials											
Equipment including furniture											
<i>Subtotal Non-staff</i>	315.2		315.2	248.5	66.5	315.0	165.5		165.5	-149.5	-47.5
Total	2,525.2	324.8	2,850.0	1,898.4	244.4	2,268.7	2,042.3		2,042.3	-226.4	-10.0

Table 23: Major Programme III – 3250

General Services Section	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)		Proposed Budget 2016 (thousand euro)		Resource growth 2016 vs 2015	
	Basic	Situation- related	Total incl Contingency Fund	Basic	Situation- related	Basic	Situation- related	Amount	%
Professional staff				No breakdown available		781.7	781.7		
General Service staff				No breakdown available		2,578.7	2,578.7		
<i>Subtotal Staff</i>	2,596.7		2,596.7	2,711.0	2,711.0	3,360.3	3,360.3	649.3	24.0
General temporary assistance	91.2	0.2	91.4	52.5	52.5	36.1	36.1	-16.4	-31.2
Temporary assistance for meetings									
Overtime	54.6	6.4	61.0	55.6	42.2	55.0	65.0	22.2	22.7
Consultants	0.1		0.1	5.0	5.0			-5.0	-100.0
<i>Subtotal Other staff</i>	145.9	6.6	152.5	113.1	42.2	91.1	65.0	0.8	0.5
Travel	13.9	10.1	24.0	24.0	24.0	2.1	36.9	14.9	62.2
Hospitality									
Contractual services	25.5		25.5	13.6	13.6	315.4	315.4	301.8	2,213.3
Training	17.4		17.4	9.8	9.8	19.0	19.0	9.2	94.4
General operating expenses	2,087.6		2,087.6	1,674.1	1,674.1	3,358.5	170.0	1,854.4	110.8
Supplies and materials	202.4		202.4	226.5	226.5	246.7	246.7	20.2	8.9
Equipment including furniture	87.5		87.5			442.1	442.1	442.1	
<i>Subtotal Non-staff</i>	2,434.3	10.1	2,444.4	1,948.0	1,948.0	4,383.8	206.9	2,642.7	135.7
Total	5,176.9	16.7	5,193.6	4,772.1	42.2	7,835.3	271.9	3,292.8	68.4

Table 24: Major Programme III – 3260

<i>Information and Communication Technologies Section</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>		<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>				
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>		<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>
Professional staff													
General Service staff													
<i>Subtotal Staff</i>	2,857.6	1,420.0	4,277.6		4,277.6	2,572.6	1,301.9	3,874.5	3,030.1	1,385.5	4,415.6	541.1	14.0
General temporary assistance	-2.0	175.6	173.6		173.6	20.2	223.0	243.2	72.3		72.3	-170.9	-70.3
Temporary assistance for meetings						10.0		10.0	10.0		10.0		
Overtime	14.5		14.5		14.5	35.0		35.0	35.0		35.0		0.1
Consultants													
<i>Subtotal Other staff</i>	12.5	175.6	188.1		188.1	65.1	223.0	288.2	117.3		117.3	-170.9	-59.3
Travel	35.2	52.1	87.3		87.3	29.4	22.7	52.1	27.8	19.1	46.9	-5.3	-10.1
Hospitality													
Contractual services	240.3	142.0	382.3		382.3	113.7	76.9	190.6	201.5	73.0	274.5	83.9	44.0
Training	32.1	44.8	76.9		76.9	53.6	11.9	65.5	68.5		68.5	2.9	4.5
General operating expenses	1,879.7	1,484.8	3,364.5		3,364.5	1,790.7	1,258.2	3,048.9	1,902.0	1,655.3	3,557.3	508.4	16.7
Supplies and materials	213.4		213.4		213.4	70.0	8.7	78.7	221.5		221.5	142.8	181.5
Equipment including furniture	581.9	346.0	927.9		927.9	457.0	230.3	687.3	289.0	513.0	802.0	114.7	16.7
<i>Subtotal Non-staff</i>	2,982.6	2,069.7	5,052.3		5,052.3	2,514.4	1,608.7	4,123.1	2,710.2	2,260.4	4,970.6	847.5	20.6
Total	5,852.7	3,665.3	9,518.0		9,518.0	5,152.2	3,133.6	8,285.8	5,857.6	3,645.9	9,503.5	1,217.7	14.7

Table 25: Major Programme III -3180

<i>Field Operations Section</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff											
General Service staff											
<i>Subtotal Staff</i>	<i>1,623.9</i>	<i>1,623.9</i>	<i>1,623.9</i>	No breakdown available	<i>1,680.9</i>	<i>1,680.9</i>	<i>1,692.7</i>	<i>455.1</i>	<i>1,692.7</i>	<i>466.9</i>	<i>27.8</i>
General temporary assistance	465.9	465.9	465.9	579.6	579.6	579.6				-579.6	-100.0
Temporary assistance for meetings											
Overtime	40.4	40.4	40.4	36.8	36.8	36.8				-36.8	-100.0
Consultants											
<i>Subtotal Other staff</i>	<i>506.3</i>	<i>506.3</i>	<i>506.3</i>	<i>616.5</i>	<i>616.5</i>	<i>616.5</i>				<i>-616.5</i>	<i>-100.0</i>
Travel	142.5	142.5	155.1	145.9	145.9	145.9	72.0		72.0	-73.9	-50.7
Hospitality			12.6								
Contractual services	140.3	140.3	204.7	145.3	145.3	145.3		35.0	35.0	-110.3	-75.9
Training			64.4	1.8	1.8	1.8				-1.8	-100.0
General operating expenses	628.7	628.7	673.2	814.1	814.1	814.1				-814.1	-100.0
Supplies and materials	117.4	117.4	130.6	175.0	175.0	175.0		3.0	3.0	-172.0	-98.3
Equipment including furniture	175.5	175.5	200.8	232.8	232.8	232.8				-232.8	-100.0
<i>Subtotal Non-staff</i>	<i>1,204.4</i>	<i>1,204.4</i>	<i>1,364.4</i>	<i>1,515.0</i>	<i>1,515.0</i>	<i>1,515.0</i>	<i>72.0</i>	<i>38.0</i>	<i>110.0</i>	<i>-1,405.0</i>	<i>-92.7</i>
Total	3,334.6	3,334.6	3,494.6	3,812.4	3,812.4	3,812.4	72.0	2,185.8	2,257.8	-1,554.6	-40.8

Table 26: Major Programme III – 3300

Division of Court Services	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)			Proposed Budget 2016 (thousand euro)			Resource growth 2016 vs 2015			
	Basic	Situation-related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff													
General Service staff													
<i>Subtotal Staff</i>	5,559.0	8,907.3	14,466.3	No breakdown available	14,466.3	6,179.2	8,635.3	14,814.5	6,025.0	11,391.7	17,416.7	2,602.2	17.6
General temporary assistance	56.0	1,875.5	1,931.5		1,931.5	158.9	2,449.2	2,608.1	144.4	2,000.9	2,145.3	-462.8	-17.7
Temporary assistance for meetings	194.6	161.7	356.3	3.8	360.1	153.4	155.8	309.2	264.3	742.2	1,006.5	697.2	225.5
Overtime	0.1	1.0	1.1		1.1								
Consultants	81.5	86.5	168.0		168.0	71.8	275.8	347.6	35.0	296.8	331.8	-15.8	-4.5
<i>Subtotal Other staff</i>	332.2	2,124.7	2,456.9	3.8	2,460.7	384.1	2,880.8	3,264.9	443.7	3,039.9	3,483.6	218.7	6.7
Travel	51.2	1,247.7	1,298.9	9.2	1,308.1	57.3	1,622.1	1,679.4	58.7	1,598.0	1,656.7	-22.7	-1.3
Hospitality		0.8	0.8		0.8								
Contractual services	63.1	331.1	394.1	19.2	413.3	102.5	123.1	225.6	116.3	597.7	714.0	488.4	216.4
Training	8.7	108.2	116.9		116.9	1.7	64.0	65.7	19.0	68.9	87.9	22.1	33.7
Counsel for defence		2,959.2	2,959.2	618.4	3,577.6		2,670.7	2,670.7		4,881.5	4,881.5	2,210.8	82.8
Counsel for victims		1,745.7	1,745.7		1,745.7		1,263.0	1,263.0		2,178.5	2,178.5	915.5	72.5
General operating expenses	1,356.7	2,112.1	3,468.8	466.6	3,935.4	1,734.0	2,851.9	4,585.9	1,654.0	4,788.7	6,442.7	1,856.8	40.5
Supplies and materials	15.4	20.6	36.0		36.0	10.2	47.7	57.9	16.2	43.8	60.0	2.1	3.7
Equipment including furniture		71.2	71.2		71.2		14.1	14.1				-14.1	-100.0
<i>Subtotal Non-staff</i>	1,495.1	8,596.6	10,091.6	1,113.4	11,205.0	1,905.7	8,656.6	10,562.3	1,864.2	14,157.1	16,021.3	5,459.0	51.7
Total	7,386.3	19,628.6	27,014.8	1,117.2	28,132.0	8,469.0	20,172.7	28,641.6	8,332.8	28,588.7	36,921.5	8,279.9	28.9

Table 27: Major Programme III – 3310

<i>Office of the Director DCS</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff											
General Service staff											
<i>Subtotal Staff</i>	239.6	318.7	558.3	No breakdown available	349.5	604.2	239.7	195.3	435.0	-169.2	-28.0
General temporary assistance		0.1	0.1								
Temporary assistance for meetings											
Overtime											
Consultants	1.8	0.0	1.8		17.5	20.0	5.0	5.0	10.0	-10.0	-49.9
<i>Subtotal Other staff</i>	1.8	0.1	1.9		17.5	20.0	5.0	5.0	10.0	-10.0	-49.9
Travel	2.9	25.9	28.8		16.3	36.4	17.6	5.8	23.4	-12.9	-35.6
Hospitality											
Contractual services											
Training	6.0		6.0								
General operating expenses		10.4	10.4		31.0	31.0					
Supplies and materials											
Equipment including furniture											
<i>Subtotal Non-staff</i>	8.9	36.3	45.2		47.3	69.1	21.6	5.8	27.4	-41.7	-60.4
Total	250.3	355.1	605.4		414.3	693.2	266.3	206.1	472.4	-220.8	-31.9

Table 28: Major Programme III – 3320

<i>Court Management Section</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>			
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total for Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff													
General Service staff													
<i>Subtotal Staff</i>	527.1	1,735.4	2,262.5	No breakdown available	2,262.5	595.8	1,536.8	2,132.6	911.9	1,691.0	2,602.9	470.3	22.1
General temporary assistance													
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>													
<i>Subtotal</i>	233.2	233.2	233.2	233.2	233.2	284.2	284.2	284.2	144.4	411.7	556.1	271.9	95.7
Travel													
Hospitality													
Contractual services													
Training													
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal Non-staff</i>	4.9	154.9	159.8	159.8	159.8	45.0	30.0	75.0	94.8	381.9	476.7	401.7	535.3
Total	532.0	2,123.5	2,655.5	2,655.5	2,655.5	640.8	1,851.0	2,491.9	1,151.1	2,484.6	3,635.7	1,143.9	45.9

Table 29: Major Programme III – 3330

<i>Detention Section</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff											
General Service staff											
<i>Subtotal Staff</i>	249.4	153.5	402.9	294.1	166.5	460.6	282.6	152.6	435.2	-25.4	-5.5
General temporary assistance	0.1		0.1								
Temporary assistance for meetings											
Overtime											
Consultants	18.5	40.6	59.1	9.5	16.1	25.6		6.0	6.0	-19.6	-76.5
<i>Subtotal Other staff</i>	18.6	40.6	59.2	9.5	16.1	25.6		6.0	6.0	-19.6	-76.5
Travel	3.5	1.7	5.2				2.8		2.8		
Hospitality											
Contractual services											
Training		16.9	16.9								
General operating expenses	1,355.5	18.4	1,373.9	1,734.0	55.3	1,789.3	1,647.0	122.0	1,769.0	-20.3	-1.1
Supplies and materials	1.0	8.6	9.6	1.5	0.9	2.4	7.5		7.5	5.1	207.0
Equipment including furniture		6.8	6.8								
<i>Subtotal Non-staff</i>	1,360.0	52.4	1,412.4	1,735.5	56.3	1,791.8	1,657.3	122.0	1,779.3	-12.4	-0.7
Total	1,628.0	246.5	1,874.5	2,039.1	238.9	2,277.9	1,940.0	280.6	2,220.6	-57.4	-2.5

Table 30: Major Programme III – 3340

<i>Court Interpretation and Translation Section</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>			
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total for Contingency Fund</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff													
General Service staff													
<i>Subtotal Staff</i>	2,264.1	2,682.9	4,947.0	No breakdown available	4,947.0	2,416.6	2,879.8	5,296.4	2,162.2	2,959.3	5,121.5	-174.9	-3.3
General temporary assistance	4.9	310.5	315.4		315.4	1.8	400.1	401.9	592.0	592.0	592.0	190.1	47.3
Temporary assistance for meetings	194.6	161.7	356.3	3.8	360.1	153.4	155.8	309.2	264.3	375.5	639.8	330.5	106.9
Overtime	0.1		0.1		0.1								
Consultants		10.5	10.5		10.5		3.1	3.1		15.9	15.9	12.8	412.9
<i>Subtotal Other staff</i>	199.6	482.7	682.3	3.8	686.1	155.2	559.0	714.2	264.3	983.4	1,247.7	533.4	74.7
Travel	4.5	86.6	91.1	4.9	96.0	5.8	166.9	172.7	5.2	143.8	149.0	-23.7	-13.7
Hospitality		0.8	0.8		0.8								
Contractual services	61.1	59.1	120.2	19.2	139.4	57.5	33.9	91.4	35.0	90.6	125.6	34.2	37.4
Training	0.7	6.8	7.5		7.5		12.7	12.7		10.6	10.6	-2.1	-16.6
General operating expenses													
Supplies and materials	8.5	5.5	14.0		14.0	8.7	9.5	18.1	8.7	9.5	18.2	0.1	0.3
Equipment including furniture													
<i>Subtotal Non-staff</i>	74.8	158.8	233.6	24.1	257.7	72.0	223.0	295.0	48.9	254.5	303.4	8.4	2.9
Total	2,538.5	3,324.4	5,862.9	27.9	5,890.8	2,643.8	3,661.8	6,305.6	2,475.4	4,197.2	6,672.6	367.0	5.8

Table 31: Major Programme III – 3350

<i>Victims and Witnesses Unit</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>			
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total for Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff													
General Service staff													
<i>Subtotal Staff</i>	766.5	2,375.7	3,142.2	No breakdown available	3,142.2	827.1	2,161.9	2,989.0	801.7	3,978.5	4,780.2	1,791.2	59.9
General temporary assistance		826.0	826.0	826.0	826.0		1,179.1	1,179.1		585.4	585.4	-593.7	-50.4
Temporary assistance for meetings										366.7	366.7	366.7	
Overtime		1.0	1.0	1.0	1.0								
Consultants													
<i>Subtotal Other staff</i>		827.0	827.0	827.0	827.0		1,179.1	1,179.1		952.1	952.1	-227.0	-19.3
Travel	26.9	922.8	949.7	949.7	949.7	25.3	1,194.7	1,220.0	25.9	1,116.9	1,142.8	-77.2	-6.3
Hospitality													
Contractual services		25.7	25.7	25.7	25.7								
Training		80.5	80.5	80.5	80.5		47.0	47.0		47.0	47.0		
General operating expenses	0.8	2,056.6	2,057.4	88.5	2,145.9		2,751.5	2,751.5	7.0	4,653.7	4,660.7	1,909.2	69.4
Supplies and materials		3.4	3.4	3.4	3.4		4.8	4.8		5.0	5.0	0.2	4.9
Equipment including furniture		64.4	64.4	64.4	64.4		8.5	8.5				-8.5	-100.0
<i>Subtotal Non-staff</i>	27.7	3,153.4	3,181.1	88.5	3,269.6	25.3	4,006.4	4,031.7	32.9	5,822.6	5,855.5	1,823.8	45.2
Total	794.2	6,356.1	7,150.3	88.5	7,238.8	852.4	7,347.4	8,199.8	834.6	10,753.2	11,587.8	3,388.0	41.3

Table 32: Major Programme III – 3360

<i>Victims Participation and Reparations Section</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>			
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total for Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>		<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>
Professional staff													
General Service staff													
<i>Subtotal Staff</i>	642.9	426.3	1,069.2	1,069.2	1,069.2	814.7	315.0	1,129.6	543.0	805.9	1,348.9	219.2	19.4
General temporary assistance		402.0	402.0	402.0	402.0	46.1	441.2	487.3				-487.3	-100.0
Temporary assistance for meetings													
Overtime													
Consultants	61.2	4.3	65.5	65.5	65.5	59.8	15.0	74.8	10.0		10.0	-64.8	-86.6
<i>Subtotal Other staff</i>	61.2	406.3	467.5	467.5	467.5	105.9	456.2	562.1	10.0		10.0	-532.1	-98.2
Travel		123.6	123.6	123.6	123.6		94.2	94.2		144.7	144.7	50.5	53.6
Hospitality													
Contractual services	2.0	53.4	55.4	55.4	55.4		50.2	50.2		87.5	87.5	37.3	74.3
Training	2.0	1.5	3.5	3.5	3.5		4.3	4.3	1.5	2.8	4.3		
General operating expenses													
Supplies and materials		0.4	0.4	0.4	0.4		2.5	2.5		3.0	3.0	0.5	20.0
Equipment including furniture							0.5	0.5				-0.5	-100.0
<i>Subtotal Non-staff</i>	4.0	178.9	182.9	182.9	182.9		151.7	151.7	1.5	238.0	239.5	87.8	57.9
Total	708.1	1,011.5	1,719.6	1,719.6	1,719.6	920.6	922.8	1,843.4	554.5	1,043.9	1,598.4	-245.1	-13.3

Table 33: Major Programme III – 3190

<i>Counsel Support Section</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>		<i>Amount</i>
Professional staff											
General Service staff											
<i>Subtotal Staff</i>	372.5	348.4	720.9	No breakdown available	715.9	715.9	651.5	282.6	934.1	218.2	30.5
General temporary assistance		13.6	13.6		13.9	36.8		194.8	194.8	158.0	429.9
Temporary assistance for meetings											
Overtime											
Consultants		31.1	31.1		21.7	21.7	20.0		20.0	-1.7	-7.9
<i>Subtotal Other staff</i>		44.7	44.7		44.5	58.5	20.0	194.8	214.8	156.3	267.3
Travel	3.3	7.0	10.3		0.6	2.8	1.7	65.8	67.5	64.6	2,279.8
Hospitality											
Contractual services		23.0	23.0								
Training											
Counsel for defence		2,959.2	2,959.2		2,670.7	2,670.7		4,881.5	4,881.5	2,210.8	82.8
Counsel for victims		1,745.7	1,745.7		1,263.0	1,263.0		2,178.5	2,178.5	915.5	72.5
General operating expenses	0.3	0.2	0.5					2.0	2.0	2.0	
Supplies and materials		2.7	2.7								
Equipment including furniture					5.1	5.1				-5.1	-100.0
<i>Subtotal Non-staff</i>	3.6	4,737.8	4,741.4	0.6	3,941.0	3,941.6	1.7	7,127.8	7,129.5	3,187.8	80.9
Total	376.1	5,130.9	5,507.0	458.1	4,257.9	4,716.0	673.2	7,605.2	8,278.4	3,562.4	75.5

Table 34: Major Programme III – 3740

<i>Office of Public Counsel for the Defence</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015 Amount %</i>		
	<i>Basic</i>	<i>Situation- related</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>			
Professional staff												
General Service staff												
<i>Subtotal Staff</i>	217.7	177.4	395.1	No breakdown available	229.6	206.3	436.0	216.2	305.3	521.5	85.5	19.6
General temporary assistance	51.0		51.0		34.3	19.5	53.9	119.6		119.6	65.7	122.0
Temporary assistance for meetings												
Overtime												
Consultants												
<i>Subtotal Other staff</i>	51.0		51.0		34.3	19.5	53.9	119.6		119.6	65.7	122.0
Travel	6.9		6.9		5.4		5.4	1.0	2.0	3.0	-2.4	-44.2
Hospitality												
Contractual services		9.7	9.7			4.0	4.0		20.0	20.0	16.0	400.0
Training									2.5	2.5	2.5	
General operating expenses												
Supplies and materials												
Equipment including furniture												
<i>Subtotal Non-staff</i>	6.9	9.7	16.6		5.4	4.0	9.4	1.0	24.5	25.5	16.1	170.7
Total	275.6	187.1	462.7		269.4	229.9	499.3	217.2	449.4	666.6	167.3	33.5

Table 35: Major Programme III – 3750

<i>Office of Public Counsel for Victims</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>		<i>Proposed Budget 2016 (thousand euro)</i>		<i>Resource growth 2016 vs 2015</i>		
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff										
General Service staff										
<i>Subtotal Staff</i>	279.2	689.0	968.2	968.2	968.2	303.1	747.0	1,050.2	187.2	17.8
General temporary assistance		90.1	90.1	90.1	90.1	62.7	102.3	165.0	-67.6	-41.0
Temporary assistance for meetings										
Overtime										
Consultants						202.4		202.4	67.5	33.3
<i>Subtotal Other staff</i>		90.1	90.1	90.1	90.1	62.7	304.7	367.4	-0.1	
Travel	3.2	80.1	83.3	4.3	87.6		147.8	147.8	-24.4	-16.5
Hospitality										
Contractual services		7.9	7.9		7.9		35.0	35.0	15.0	42.9
Training										
General operating expenses		26.5	26.5		26.5		14.1	14.1	-3.1	-22.1
Supplies and materials	1.1		1.1		1.1					
Equipment including furniture										
<i>Subtotal Non-staff</i>	4.3	114.5	118.8	4.3	123.1		196.9	196.9	-12.5	-6.4
Total	283.5	893.6	1,177.1	4.3	1,181.4	365.8	1,248.7	1,614.5	174.6	10.8

Table 36: Major Programme III – 3400

<i>Public Information and Documentation Section</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff				No breakdown available							
General Service staff											
<i>Subtotal Staff</i>	1,566.5	507.9	2,074.4	1,516.9	584.1	2,101.0	1,406.9	740.6	2,147.5	46.5	2.2
General temporary assistance	128.7	53.2	181.9	145.0	86.0	231.0				-231.0	-100.0
Temporary assistance for meetings											
Overtime	0.4		0.4								
Consultants	0.6		0.6								
<i>Subtotal Other staff</i>	129.7	53.2	182.9	145.0	86.0	231.0				-231.0	-100.0
Travel	5.9	89.2	95.1	23.2	86.0	109.2	14.1	34.9	49.0	-60.2	-55.1
Hospitality	1.0		1.0	1.0		1.0				-1.0	-100.0
Contractual services	370.1	502.3	872.4	221.2	359.3	580.5	187.8	95.0	282.8	-297.7	-51.3
Training				7.0		7.0	36.9		36.9	29.9	427.3
General operating expenses	56.9	3.6	60.5	62.0	13.5	75.5	52.0		52.0	-23.5	-31.1
Supplies and materials	152.8		152.8	98.5	3.5	102.1				-102.1	-100.0
Equipment including furniture	16.9		16.9		9.5	9.5				-9.5	-100.0
<i>Subtotal Non-staff</i>	603.6	595.1	1,198.7	412.9	472.0	884.8	290.8	129.9	420.7	-464.1	-52.5
Total	2,299.8	1,156.2	3,456.0	2,074.7	1,142.1	3,216.8	1,697.7	870.5	2,568.2	-648.6	-20.2

Table 37: Major Programme III – 3800

	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)		Proposed Budget 2016 (thousand euro)		Resource growth 2016 vs 2015		
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Amount	%
3800										
Division of External Relations										
Professional staff										
General Service staff										
<i>Subtotal Staff</i>										
General temporary assistance										
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal Other staff</i>										
Travel										
Hospitality										
Contractual services										
Training										
General operating expenses										
Supplies and materials										
Equipment including furniture										
<i>Subtotal Non-staff</i>										
Total										

Table 38: Major Programme III – 3810

<i>3810 Office of the Director, Division of External Relations</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015 Amount %</i>			
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>		<i>Situation- related</i>	<i>Total</i>	
Professional staff									282.3		282.3		
General Service staff									65.0		65.0		
<i>Subtotal Staff</i>									347.4		347.4		347.4
General temporary assistance													
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal Other staff</i>													
Travel									20.3		20.3		20.3
Hospitality													
Contractual services													
Training													
General operating expenses									97.3		97.3		97.3
Supplies and materials													
Equipment including furniture													
<i>Subtotal Non-staff</i>									20.3	97.3	117.6		117.6
Total									367.6	97.3	464.9		464.9

Table 39: Major Programme III – 3850

	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)		Proposed Budget 2016 (thousand euro)		Resource growth 2016 vs 2015		
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Amount	%
3850										
Field Offices										
Professional staff										
General Service staff										
<i>Subtotal Staff</i>										
General temporary assistance										
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal Other staff</i>										
Travel										
Hospitality										
Contractual services										
Training										
General operating expenses										
Supplies and materials										
Equipment including furniture										
<i>Subtotal Non-staff</i>										
Total										

Table 40: Major Programme IV

	Expenditure 2014 (thousand euro)		Forecast Expenditure 2015 (thousand euro)		Proposed Budget 2016 (thousand euro)		Resource growth 2016 vs 2015	
	Basic	Situation- related Total	Basic	Situation- related Total	Basic	Situation- related Total	Amount	%
Major Programme IV Secretariat of the Assembly of States Parties								
Professional staff		No breakdown available		No breakdown available	651.1	651.1		
General Service staff					288.5	288.5		
<i>Subtotal Staff</i>	662.9	662.9	738.5	738.5	939.6	939.6	201.1	27.2
General temporary assistance	417.6	417.6	581.5	581.5	692.8	692.8	111.3	19.1
Temporary assistance for meetings	137.0	137.0	187.9	187.9	140.0	140.0	-47.9	-25.5
Overtime	11.0	11.0	34.2	34.2	38.0	38.0	3.8	11.2
Consultants								
<i>Subtotal Other staff</i>	565.6	565.6	803.6	803.6	870.8	870.8	67.2	8.4
Travel	405.8	405.8	329.2	329.2	360.0	360.0	30.9	9.4
Hospitality	8.6	8.6	5.0	5.0	5.0	5.0		
Contractual services	566.5	566.5	804.4	804.4	823.9	823.9	19.5	2.4
Training			8.9	8.9	9.9	9.9	1.0	11.0
General operating expenses	10.5	10.5	22.0	22.0	24.4	24.4	2.4	11.1
Supplies and materials	7.4	7.4	13.2	13.2	14.7	14.7	1.5	11.4
Equipment including furniture	2.0	2.0	4.5	4.5	5.0	5.0	0.5	11.1
<i>Subtotal Non-staff</i>	1,000.8	1,000.8	1,187.1	1,187.1	1,242.9	1,242.9	55.8	4.7
Total	2,229.3	2,229.3	2,729.2	2,729.2	3,053.3	3,053.3	324.1	11.9

Table 41: Major Programme IV - 4100

<i>Conference</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available							
General Service staff	No breakdown available			No breakdown available							
<i>Subtotal Staff</i>											
General temporary assistance	134.5		134.5	253.2		253.2	349.5		349.5	96.3	38.0
Temporary assistance for meetings	43.5		43.5	144.0		144.0	80.0		80.0	-64.0	-44.4
Overtime	12.8		12.8	18.0		18.0	20.0		20.0	2.0	11.1
Consultants											
<i>Subtotal Other staff</i>	<i>190.8</i>		<i>190.8</i>	<i>415.2</i>		<i>415.2</i>	<i>449.5</i>		<i>449.5</i>	<i>34.3</i>	<i>8.3</i>
Travel	63.7		63.7	18.7		18.7				-18.7	-100.0
Hospitality											
Contractual services	527.0		527.0	740.0		740.0	735.9		735.9	-4.1	-0.6
Training											
General operating expenses	10.5		10.5	22.0		22.0	11.0		11.0	-11.0	-49.9
Supplies and materials	6.4		6.4	9.0		9.0	10.0		10.0	1.0	11.1
Equipment including furniture											
<i>Subtotal Non-staff</i>	<i>607.6</i>		<i>607.6</i>	<i>789.7</i>		<i>789.7</i>	<i>756.9</i>		<i>756.9</i>	<i>-32.8</i>	<i>-4.2</i>
Total	798.4		798.4	1,204.9		1,204.9	1,206.4		1,206.4	1.5	0.1

Table 42: Major Programme IV – 4200

<i>Secretariat of ASP</i>	<i>Expenditure 2014 (thousand euro)</i>		<i>Forecast Expenditure 2015 (thousand euro)</i>		<i>Proposed Budget 2016 (thousand euro)</i>		<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related Total</i>	<i>Basic</i>	<i>Situation- related Total</i>	<i>Basic</i>	<i>Situation- related Total</i>	<i>Amount</i>	<i>%</i>
Professional staff								
General Service staff								
<i>Subtotal Staff</i>	490.5	No breakdown available 490.5	563.1	No breakdown available 563.1	788.4	788.4	225.3	40.0
General temporary assistance	177.0	177.0	150.8	150.8	169.7	169.7	18.9	12.5
Temporary assistance for meetings								
Overtime	-1.8	-1.8	16.2	16.2	18.0	18.0	1.8	11.4
Consultants								
<i>Subtotal Other staff</i>	175.2	175.2	167.0	167.0	187.7	187.7	20.7	12.4
Travel	61.0	61.0	33.3	33.3	15.7	15.7	-17.6	-52.9
Hospitality	8.6	8.6	5.0	5.0	1.0	1.0	-4.0	-80.0
Contractual services								
Training			8.9	8.9	5.2	5.2	-3.7	-42.0
General operating expenses	1.0	1.0	4.2	4.2	4.7	4.7	0.5	11.9
Supplies and materials	2.0	2.0	4.5	4.5	5.0	5.0	0.5	11.1
Equipment including furniture								
<i>Subtotal Non-staff</i>	72.6	72.6	55.9	55.9	31.6	31.6	-24.4	-43.6
Total	738.3	738.3	786.0	786.0	1,007.7	1,007.7	221.7	28.2

Table 43: Major Programme IV – 4400

<i>Office of the President of the Assembly</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available							
General Service staff	No breakdown available			No breakdown available							
<i>Subtotal Staff</i>											
General temporary assistance	93.8		93.8	101.5		101.5	123.8		123.8	22.3	22.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal Other staff</i>	93.8		93.8	101.5		101.5	123.8		123.8	22.3	22.0
Travel	63.2		63.2	78.9		78.9	87.7		87.7	8.7	11.0
Hospitality											
Contractual services											
Training											
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal Non-staff</i>	63.2		63.2	89.7		89.7	99.7		99.7	9.9	11.0
Total	157.0		157.0	191.2		191.2	223.5		223.5	32.2	16.9

Table 44: Major Programme IV – 4500

<i>Committee on Budget and Finance</i>	<i>Expenditure 2014 (thousand euro)</i>			<i>Forecast Expenditure 2015 (thousand euro)</i>			<i>Proposed Budget 2016 (thousand euro)</i>			<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff											
General Service staff											
<i>Subtotal Staff</i>	172.4	No breakdown available	172.4	175.4	No breakdown available	175.4	151.2		151.2	-24.3	-13.8
General temporary assistance	12.3		12.3	76.0		76.0	49.8		49.8	-26.2	-34.5
Temporary assistance for meetings	93.5		93.5	43.9		43.9	60.0		60.0	16.1	36.8
Overtime											
Consultants											
<i>Subtotal Other staff</i>	105.8		105.8	119.9		119.9	109.8		109.8	-10.1	-8.4
Travel	217.9		217.9	198.2		198.2	256.7		256.7	58.5	29.5
Hospitality							4.0		4.0	4.0	
Contractual services	39.5		39.5	53.5		53.5	76.0		76.0	22.5	42.0
Training							4.7		4.7	4.7	
General operating expenses							13.4		13.4	13.4	
Supplies and materials											
Equipment including furniture											
<i>Subtotal Non-staff</i>	257.4		257.4	251.7		251.7	354.8		354.8	103.1	41.0
Total	535.6		535.6	547.0		547.0	615.7		615.7	68.7	12.6

Table 45: Major Programme V

<i>Major Programme V Interim Premises</i>	<i>Expenditure 2014 (thousand euro)</i>		<i>Forecast Expenditure 2015 (thousand euro)</i>		<i>Proposed Budget 2016 (thousand euro)</i>		<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Amount</i>	<i>%</i>
Professional staff								
General Service staff		No breakdown available		No breakdown available				
<i>Subtotal Staff</i>								
General temporary assistance								
Temporary assistance for meetings								
Overtime								
Consultants								
<i>Subtotal Other staff</i>								
Travel								
Hospitality								
Contractual services								
Training								
General operating expenses	5,900.7		6,000.0		3,030.4		-2,969.6	-49.5
Supplies and materials								
Equipment including furniture								
<i>Subtotal Non-staff</i>	5,900.7		6,000.0		3,030.4		-2,969.6	-49.5
Total	5,900.7		6,000.0		3,030.4		-2,969.6	-49.5

Table 46: Major Programme VI

Major Programme VI Secretariat of the Trust Fund for Victims	Expenditure 2014 (thousand euro)		Forecast Expenditure 2015 (thousand euro)		Proposed Budget 2016 (thousand euro)		Resource growth 2016 vs 2015		
	Basic	Situation- related Total	Basic	Situation- related Total	Basic	Situation- related Total	Amount	%	
Professional staff	No breakdown available	No breakdown available	No breakdown available	No breakdown available	174.7	479.3	654.0		
General Service staff					65.0	65.0	130.0		
<i>Subtotal Staff</i>	261.9	475.1	737.0	516.9	565.4	1,082.4	784.0	-298.4	-27.6
General temporary assistance	177.6	85.8	263.4	91.5	90.3	181.7	657.9	476.2	262.0
Temporary assistance for meetings									
Overtime									
Consultants	6.8	70.2	77.0	45.0	100.0	145.0	305.0	160.0	110.3
<i>Subtotal Other staff</i>	184.4	156.0	340.4	136.5	190.3	326.7	962.9	636.2	194.7
Travel	101.3	49.5	150.8	67.2	146.2	213.4	336.3	122.9	57.6
Hospitality	1.6		1.6	2.5		2.5	3.0	0.5	19.0
Contractual services	112.0	68.4	180.4	90.5	70.5	160.9	320.0	159.1	98.8
Training	6.3	8.8	15.1	1.5	20.2	21.7	29.9	8.2	37.8
General operating expenses				5.0		5.0	20.0	15.0	300.0
Supplies and materials	0.4		0.4	3.0		3.0	3.0		
Equipment including furniture								20.0	
<i>Subtotal Non-staff</i>	221.6	126.7	348.3	169.8	236.8	406.5	732.2	325.7	80.1
Total	667.9	757.8	1,425.7	823.2	992.5	1,815.6	2,479.1	663.5	36.5

Table 47: Major Programme VII-1

	Expenditure 2014 (thousand euro)			Forecast Expenditure 2015 (thousand euro)			Proposed Budget 2016 (thousand euro)			Resource growth 2016 vs 2015	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Major Programme VII-1 Project Director's Office											
Professional staff											
General Service staff											
<i>Subtotal Staff</i>	654.2	No breakdown available	654.2	402.3	No breakdown available	402.3	282.3	217.3	217.3	-119.9	-29.8
General temporary assistance	349.8		349.8	540.7		540.7	168.0		168.0	-372.7	-68.9
Temporary assistance for meetings											
Overtime	3.2		3.2	20.0		20.0				-20.0	-100.0
Consultants											
<i>Subtotal Other staff</i>	353.0		353.0	560.7		560.7	168.0		168.0	-392.7	-70.0
Travel	25.8		25.8	23.1		23.1	5.6		5.6	-17.5	-75.6
Hospitality	0.4		0.4	2.5		2.5	2.5		2.5		
Contractual services	189.0		189.0	132.7		132.7	332.0		332.0	199.3	150.2
Training	12.6		12.6	12.4		12.4	2.5		2.5	-9.9	-79.9
General operating expenses				2.5		2.5	2.5		2.5		
Supplies and materials	0.2		0.2	1.0		1.0	1.0		1.0		
Equipment including furniture				1.5		1.5				-1.5	-100.0
<i>Subtotal Non-staff</i>	228.0		228.0	175.8		175.8	346.1		346.1	170.4	96.9
Total	1,235.2		1,235.2	1,138.7		1,138.7	796.5		796.5	-342.2	-30.1

Table 48: Major Programme VII-1 – 7110

<i>Project Director's Office</i>	<i>Expenditure 2014 (thousand euro)</i>		<i>Forecast Expenditure 2015 (thousand euro)</i>		<i>Proposed Budget 2016 (thousand euro)</i>		<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related Total</i>	<i>Basic</i>	<i>Situation- related Total</i>	<i>Basic</i>	<i>Situation- related Total</i>	<i>Amount</i>	<i>%</i>
Professional staff		No breakdown available		No breakdown available	217.3	217.3		
General Service staff					65.0	65.0		
<i>Subtotal Staff</i>	654.2	654.2	402.3	402.3	282.3	282.3	-119.9	-29.8
General temporary assistance			24.2	24.2	168.0	168.0	143.8	594.4
Temporary assistance for meetings								
Overtime								
Consultants								
<i>Subtotal Other staff</i>			24.2	24.2	168.0	168.0		
Travel	9.2	9.2	20.7	20.7	5.6	5.6	-15.1	-72.8
Hospitality	0.4	0.4	2.5	2.5	2.5	2.5		
Contractual services	31.7	31.7	23.2	23.2	26.0	26.0	2.8	12.1
Training			4.8	4.8	2.5	2.5	-2.3	-48.0
General operating expenses			2.5	2.5	2.5	2.5		
Supplies and materials	0.2	0.2	1.0	1.0	1.0	1.0		
Equipment including furniture			1.5	1.5			-1.5	-100.0
<i>Subtotal Non-staff</i>	41.5	41.5	56.2	56.2	40.1	40.1	-16.1	-28.6
Total	695.7	695.7	482.7	482.7	490.5	490.5	7.8	1.6

Table 49: Major Programme VII-1 – 7120

ICC Staff Resources and Management Support for the Permanent Premises	Expenditure 2014 (thousand euro)		Forecast Expenditure 2015 (thousand euro)		Proposed Budget 2016 (thousand euro)		Resource growth 2016 vs 2015	
	Basic	Situation-related Total	Basic	Situation-related Total	Basic	Situation-related Total	Amount	%
Professional staff	No breakdown available		No breakdown available					
General Service staff	No breakdown available		No breakdown available					
<i>Subtotal Staff</i>								
General temporary assistance	349.8	349.8	516.5	516.5			-516.5	-100.0
Temporary assistance for meetings								
Overtime	3.2	3.2	20.0	20.0			-20.0	-100.0
Consultants								
<i>Subtotal Other staff</i>	353.0	353.0	536.5	536.5			-536.5	-100.0
Travel	16.6	16.6	2.4	2.4			-2.4	-100.0
Hospitality								
Contractual services	157.3	157.3	109.5	109.5	306.0	306.0	196.5	179.4
Training	12.6	12.6	7.6	7.6			-7.6	-100.0
General operating expenses								
Supplies and materials								
Equipment including furniture								
<i>Subtotal Non-staff</i>	186.5	186.5	119.6	119.6	306.0	306.0	186.4	155.9
Total	539.5	539.5	656.0	656.0	306.0	306.0	-350.0	-53.4

Table 50: Major Programme VII-2

<i>Major Programme VII-2 Accrued Interest, Host State</i>	<i>Expenditure 2014 (thousand euro)</i>		<i>Forecast Expenditure 2015 (thousand euro)</i>		<i>Proposed Budget 2016 (thousand euro)</i>		<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related Total</i>	<i>Basic</i>	<i>Situation- related Total</i>	<i>Basic</i>	<i>Situation- related Total</i>	<i>Amount</i>	<i>%</i>
Professional staff		No breakdown available		No breakdown available				
General Service staff								
<i>Subtotal Staff</i>								
General temporary assistance								
Temporary assistance for meetings								
Overtime								
Consultants								
<i>Subtotal Other staff</i>								
Travel								
Hospitality								
Contractual services								
Training								
General operating expenses	111.9	111.9	1,060.6	1,060.6	2,200.5	2,200.5	1,139.9	107.5
Supplies and materials								
Equipment including furniture								
<i>Subtotal Non-staff</i>	<i>111.9</i>	<i>111.9</i>	<i>1,060.6</i>	<i>1,060.6</i>	<i>2,200.5</i>	<i>2,200.5</i>	<i>1,139.9</i>	<i>107.5</i>
Total	111.9	111.9	1,060.6	1,060.6	2,200.5	2,200.5	1,139.9	107.5

Table 51: Major Programme VII-5

<i>Major Programme VII-5 Independent Oversight Mechanism</i>	<i>Expenditure 2014 (thousand euro)</i>		<i>Forecast Expenditure 2015 (thousand euro)</i>		<i>Proposed Budget 2016 (thousand euro)</i>		<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related Total</i>	<i>Basic</i>	<i>Situation- related Total</i>	<i>Basic</i>	<i>Situation- related Total</i>	<i>Amount</i>	<i>%</i>
Professional staff					196.4	196.4		
General Service staff					65.0	65.0		
<i>Subtotal Staff</i>	<i>127.4</i>	<i>127.4</i>	<i>81.2</i>	<i>81.2</i>	<i>261.5</i>	<i>261.5</i>	<i>180.3</i>	<i>222.1</i>
General temporary assistance								
Temporary assistance for meetings								
Overtime								
Consultants			20.0	20.0			-20.0	-100.0
<i>Subtotal Other staff</i>			<i>20.0</i>	<i>20.0</i>			<i>-20.0</i>	<i>-100.0</i>
Travel					7.7	7.7	7.7	
Hospitality								
Contractual services					40.0	40.0	40.0	
Training					6.5	6.5	6.5	
General operating expenses					10.0	10.0	10.0	
Supplies and materials								
Equipment including furniture					20.0	20.0	20.0	
<i>Subtotal Non-staff</i>					<i>84.2</i>	<i>84.2</i>	<i>84.2</i>	
Total	127.4	127.4	101.2	101.2	345.7	345.7	244.5	241.7

Table 52: Major Programme VII-6

<i>Office of Internal Audit</i>	<i>Expenditure 2014 (thousand euro)</i>		<i>Forecast Expenditure 2015 (thousand euro)</i>		<i>Proposed Budget 2016 (thousand euro)</i>		<i>Resource growth 2016 vs 2015</i>	
	<i>Basic</i>	<i>Situation- related Total</i>	<i>Basic</i>	<i>Situation- related Total</i>	<i>Basic</i>	<i>Situation- related Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available		No breakdown available		458.1	458.1		
General Service staff					72.3	72.3		
<i>Subtotal Staff</i>	438.4	438.4	524.2	524.2	530.4	530.4	6.2	1.2
General temporary assistance	131.6	131.6	78.7	78.7	119.6	119.6	40.9	51.9
Temporary assistance for meetings								
Overtime								
Consultants								
<i>Subtotal Other staff</i>	131.6	131.6	78.7	78.7	119.6	119.6	40.9	51.9
Travel	4.9	4.9	11.1	11.1	11.8	11.8	0.7	6.4
Hospitality								
Contractual services								
Training	25.6	25.6	22.6	22.6	24.2	24.2	1.6	7.1
General operating expenses								
Supplies and materials								
Equipment including furniture								
<i>Subtotal Non-staff</i>	25.6	4.9	33.7	33.7	36.0	36.0	2.3	6.9
Total	595.6	4.9	636.6	636.6	686.0	686.0	49.4	7.8

Table 53: Status of Contributions as at 30 June 2015

State Party	Prior Years			2015			Total	
	Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Outstanding Contributions	CF	Outstanding Contributions
1 Afghanistan	49,830	49,830	-	9,965	9,965	-	-	-
2 Albania	131,272	131,272	-	19,858	-	19,858	-	19,858
3 Andorra	119,999	119,999	-	15,829	15,829	-	-	-
4 Antigua and Barbuda	38,985	35,187	3,798	4,018	-	4,018	-	7,816
5 Argentina	8,880,834	8,880,834	-	858,214	-	858,214	-	858,214
6 Australia	31,990,298	31,990,298	-	4,106,707	4,106,707	-	-	-
7 Austria	14,890,099	14,890,099	-	1,599,660	1,599,660	-	-	-
8 Bangladesh	63,552	63,552	-	12,614	12,614	-	-	-
9 Barbados	150,452	150,452	-	15,984	15,984	-	-	-
10 Belgium	18,584,347	18,584,347	-	2,000,521	2,000,521	-	-	-
11 Belize	17,455	17,455	-	2,018	-	2,018	-	2,018
12 Benin	38,910	23,380	15,530	6,054	-	6,054	24	21,608
13 Bolivia	133,729	133,729	-	17,895	-	17,895	-	17,895
14 Bosnia and Herzegovina	168,922	168,922	-	33,899	33,899	-	-	-
15 Botswana	263,123	263,123	-	32,064	119	31,945	-	31,945
16 Brazil	29,791,518	24,259,629	5,531,889	5,881,482	-	5,881,482	-	11,413,371
17 Bulgaria	515,482	515,482	-	94,224	94,224	-	-	-
18 Burkina Faso	40,950	40,950	-	6,007	3,146	2,861	-	2,861
19 Burundi	15,831	15,831	-	2,018	1,645	373	-	373
20 Cabo Verde	5,303	3,403	1,900	2,018	-	2,018	-	3,918
21 Cambodia	42,600	42,600	-	8,049	8,049	-	-	-
22 Canada	52,064,987	52,064,987	-	5,906,274	5,906,274	-	-	-
23 Central African Republic	17,455	17,455	-	2,018	1,223	795	-	795
24 Chad	21,135	21,135	-	4,015	3,318	697	-	697
25 Chile	2,407,758	2,407,758	-	665,720	665,720	-	-	-
26 Colombia	2,822,643	2,822,643	-	516,693	203,183	313,510	-	313,510
27 Comoros	13,025	605	12,420	2,018	-	2,018	46	14,484
28 Congo	40,109	17,046	23,063	9,965	-	9,965	73	33,101
29 Cook Islands	10,145	10,145	-	2,018	1,999	19	-	19
30 Costa Rica	573,546	573,546	-	75,419	75,419	-	-	-
31 Côte d'Ivoire	33,216	33,216	-	22,074	377	21,697	-	21,697
32 Croatia	1,310,811	1,310,811	-	252,525	252,525	-	-	-
33 Cyprus	763,246	763,246	-	94,224	94,224	-	-	-
34 Czech Republic	3,151,700	3,151,700	-	767,052	767,052	-	-	-
35 Democratic Republic of the Congo	52,976	52,976	-	5,983	-	5,983	-	5,983
36 Denmark	12,554,168	12,554,168	-	1,350,060	1,350,060	-	-	-
37 Djibouti	17,259	17,259	-	2,018	-	2,018	-	2,018
38 Dominica	17,455	10,615	6,840	2,018	-	2,018	46	8,904
39 Dominican Republic	543,107	377,412	165,695	90,187	-	90,187	358	256,240
40 Ecuador	533,729	533,729	-	87,565	87,565	-	-	-
41 Estonia	459,479	459,479	-	79,859	79,859	-	-	-
42 Fiji	61,757	61,757	-	6,054	5,095	959	-	959

State Party	Prior Years			2015			Total		
	Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Outstanding Contributions	Outstanding Contributions	CF	Outstanding Contributions
43 Finland	9,522,469	9,522,469	-	1,027,114	1,027,114	-	-	-	-
44 France	105,405,964	105,405,964	-	11,211,620	11,211,620	-	-	-	-
45 Gabon	219,407	181,663	37,744	39,937	-	-	-	-	39,937
46 Gambia	17,455	15,557	1,898	2,018	-	-	-	-	2,018
47 Georgia	79,303	79,303	-	13,840	13,840	-	-	-	-
48 Germany	142,713,767	142,713,767	-	14,314,824	14,314,824	-	-	-	-
49 Ghana	116,394	116,394	-	28,002	28,002	-	-	-	-
50 Greece	10,684,469	10,684,469	-	1,278,896	21,856	-	-	-	1,257,040
51 Grenada	5,944	1,777	4,167	2,018	-	-	-	8	2,018
52 Guatemala	121,570	121,570	-	54,113	3,458	-	-	-	50,655
53 Guinea	30,830	23,000	7,830	2,018	-	-	84	-	2,018
54 Guyana	15,831	15,831	-	2,018	2,018	-	-	-	-
55 Honduras	112,031	112,031	-	16,019	7,623	-	-	-	8,396
56 Hungary	3,995,838	3,995,838	-	527,389	527,389	-	-	-	-
57 Iceland	616,918	616,918	-	53,423	53,423	-	-	-	-
58 Ireland	7,425,840	7,425,840	-	836,078	836,078	-	-	-	-
59 Italy	85,038,417	85,038,417	-	8,802,823	2,000,008	-	-	-	6,802,815
60 Japan	144,418,577	144,418,577	-	21,711,758	5,858,902	-	-	-	15,852,856
61 Jordan	248,732	248,732	-	43,863	43,863	-	-	-	-
62 Kenya	169,459	169,459	-	26,110	26,110	-	-	-	-
63 Latvia	496,715	496,715	-	93,794	93,794	-	-	-	-
64 Lesotho	17,455	17,455	-	2,018	1,268	-	-	-	750
65 Liberia	15,831	15,831	-	2,018	230	-	-	-	1,788
66 Liechtenstein	143,052	143,052	-	17,808	17,808	-	-	-	-
67 Lithuania	809,240	809,240	-	145,583	145,583	-	-	-	-
68 Luxembourg	1,454,424	1,454,424	-	160,279	160,279	-	-	-	-
69 Madagascar	29,566	29,566	-	6,054	6,054	-	-	-	-
70 Malawi	21,528	12,533	8,995	4,036	-	-	26	-	4,036
71 Maldives	5,431	5,262	169	2,018	-	-	-	-	2,018
72 Mali	42,602	35,003	7,599	8,073	-	-	-	-	8,073
73 Malta	276,171	276,171	-	31,647	31,647	-	-	-	-
74 Marshall Islands	17,455	17,455	-	2,018	984	-	-	-	1,034
75 Mauritius	199,148	199,148	-	25,791	25,791	-	-	-	-
76 Mexico	30,688,909	30,688,909	-	3,645,459	8	-	-	-	3,645,451
77 Mongolia	29,525	29,525	-	6,024	6,024	-	-	-	-
78 Montenegro	42,296	42,296	-	9,906	9,906	-	-	-	-
79 Namibia	129,265	129,265	-	19,828	19,828	-	-	-	-
80 Nauru	17,455	17,455	-	2,018	2,018	-	-	-	-
81 Netherlands	30,932,785	30,932,785	-	3,273,367	3,273,367	-	-	-	-
82 New Zealand	4,379,333	4,379,333	-	507,194	507,194	-	-	-	-
83 Niger	25,832	7,943	17,889	4,036	-	-	92	-	4,036
84 Nigeria	1,117,274	1,019,223	98,051	180,375	-	-	-	-	180,375
85 Norway	13,798,074	13,798,074	-	1,705,867	1,705,867	-	-	-	-

State Party	Prior Years			2015			Total		
	Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Outstanding Contributions	Outstanding Contributions	Outstanding Contributions	Total
86 Panama	387,730	387,730	-	51,565	27	51,538	-	51,538	
87 Paraguay	150,239	146,836	3,403	20,056	-	20,056	-	23,459	
88 Peru	1,640,912	1,640,912	-	234,487	221,032	13,455	-	13,455	
89 Philippines	732,804	732,804	-	306,810	306,810	-	-	-	
90 Poland	11,557,985	11,557,985	-	1,846,257	1,846,257	-	-	-	
91 Portugal	8,643,545	8,643,545	-	938,076	52,334	885,742	-	885,742	
92 Republic of Korea	35,527,627	35,527,627	-	3,992,121	3,992,121	-	-	-	
93 Republic of Moldova	17,373	17,373	-	6,041	6,041	-	-	-	
94 Romania	2,245,982	2,245,982	-	453,082	430,000	23,082	-	23,082	
95 Saint Kitts and Nevis	13,025	13,025	-	2,018	-	2,018	-	2,018	
96 Saint Lucia	7,097	7,097	-	2,018	1,809	209	-	209	
97 Saint Vincent and the Grenadines	17,259	11,956	5,303	2,018	-	2,018	11	7,332	
98 Samoa	17,335	17,335	-	1,994	1,994	-	-	-	
99 San Marino	51,740	51,740	-	5,983	5,983	-	-	-	
100 Senegal	91,053	91,053	-	11,983	11,931	52	-	52	
101 Serbia	501,995	501,995	-	79,724	79,724	-	-	-	
102 Seychelles	10,501	10,501	-	2,018	2,018	-	-	-	
103 Sierra Leone	17,455	17,455	-	2,018	61	1,957	-	1,957	
104 Slovakia	1,803,275	1,803,275	-	341,348	341,348	-	-	-	
105 Slovenia	1,654,419	1,654,419	-	200,430	-	200,430	-	200,430	
106 South Africa	5,882,020	5,882,020	-	738,837	738,837	-	-	-	
107 Spain	50,631,577	50,631,577	-	5,883,741	5,883,741	-	-	-	
108 State of Palestine	-	-	-	7,970	7,970	-	-	7,970	
109 Suriname	30,593	30,593	-	8,049	-	8,049	-	8,049	
110 Sweden	17,902,730	17,902,730	-	1,899,937	1,899,937	-	-	-	
111 Switzerland	20,128,935	20,128,935	-	2,072,036	2,000,000	72,036	-	72,036	
112 Tajikistan	29,525	29,525	-	6,054	2,611	3,443	-	3,443	
113 The FYR of Macedonia	112,199	112,199	-	16,019	204	15,815	-	15,815	
114 Timor-Leste	21,027	21,027	-	4,013	4,013	-	-	-	
115 Trinidad and Tobago	585,372	585,372	-	87,446	87,446	-	-	-	
116 Tunisia	195,745	195,745	-	72,150	71,986	164	-	164	
117 Uganda	90,754	68,880	21,874	11,983	-	11,983	48	33,905	
118 United Kingdom	107,455,370	107,455,370	-	10,379,778	10,379,778	-	-	-	
119 United Republic of Tanzania	113,480	65,966	47,514	12,614	-	12,614	354	60,482	
120 Uruguay	680,806	680,806	-	104,189	-	104,189	-	104,189	
121 Vanuatu	5,173	-	5,173	2,018	-	2,018	8	7,199	
122 Venezuela	5,473,684	3,350,783	2,122,901	1,256,822	-	1,256,822	4,983	3,384,706	
123 Zambia	54,059	54,059	-	11,983	11,983	-	-	-	
<i>Rounding difference</i>	18	18	4	4	4	4	-	-	
	1,053,534,196	1,045,382,551	8,151,645	125,597,639	87,600,063	37,837,576	6,161	45,995,382	

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