



General Assembly

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Agenda item 148

**Financing of the International Residual Mechanism for
Criminal Tribunals**

**Budget for the International Residual Mechanism for
Criminal Tribunals for the biennium 2018–2019**

Report of the Secretary-General

Corrigendum

Table 2 Resource requirements by component

Replace existing table with the following table:



Table 2
Resource requirements by component

(Thousands of United States dollars)

(1) *Assessed budget*

Component	2014–2015 expenditure	2016–2017 appropriation	Resource changes					Total before recosting	Recosting	2018–2019 estimate
			Technical adjustments (non-recurrent)	Resource growth	Other	Total	Percentage			
A. Chambers										
1. Arusha branch	106.8	3 550.4	–	(2 098.1)	–	(2 098.1)	(59.1)	1 452.3	156.2	1 608.5
2. Hague branch	153.2	2 888.0	–	1 263.2	–	1 263.2	43.7	4 151.2	169.6	4 320.8
Subtotal	260.1	6 438.4	–	(834.9)	–	(834.9)	(13.0)	5 603.5	325.8	5 929.3
B. Office of the Prosecutor										
1. Arusha branch	6 469.2	9 819.5	–	564.8	–	564.8	5.8	10 384.3	1 039.3	11 423.6
2. Hague branch	4 366.3	9 522.4	–	9 299.6	–	9 299.6	97.7	18 822.0	731.2	19 553.2
Subtotal	10 835.5	19 341.9	–	9 864.4	–	9 864.4	51.0	29 206.3	1 770.5	30 976.8
C. Registry										
1. Arusha branch	18 087.7	57 115.1	–	376.2	(290.7)	85.5	0.1	57 200.6	4 972.2	62 172.8
2. Hague branch	23 954.2	42 450.8	–	60 590.9	(530.3)	60 060.6	141.5	102 511.4	4 138.3	106 649.4
3. Mechanism support, New York	–	158.3	–	–	–	–	–	158.3	6.6	164.9
4. OIOS: audit and evaluation	–	–	–	741.0	–	741.0	–	741.0	22.0	763.0
Subtotal	42 041.9	99 724.2	–	61 708.1	(821.0)	60 887.1	61.1	160 611.3	9 139.1	169 750.4
D. Records management and archives										
1. Arusha branch	3 751.5	3 298.3	–	2 266.1	–	2 266.1	68.7	5 564.4	409.6	5 974.0
2. Hague branch	4 404.6	3 524.2	–	911.2	–	911.2	25.9	4 435.4	177.5	4 612.9
Subtotal	8 156.1	6 822.5	–	3 177.3	–	3 177.3	46.6	9 999.8	587.1	10 586.9

Component	Resource changes							Total before recosting	Recosting	2018–2019 estimate
	2014–2015 expenditure	2016–2017 appropriation	Technical adjustments (non-recurrent)	Resource growth	Other	Total	Percentage			
E. Liabilities for payment of pensions of retired judges and after-service health insurance for former staff members	–	3 420.7	–	6 135.0	–	6 135.0	179.3	9 555.7	749.2	10 304.9
F. International Tribunal for the Former Yugoslavia liquidation	–	–	–	462.2	–	462.2	–	462.2	18.8	481.0
Total requirements (gross)	61 293.5	135 747.7	–	80 512.1	(821.0)	79 691.1	58.7	215 438.8	12 590.5	228 029.3
Income										
Income from staff assessment	–	10 594.2	–	10 071.9	(47.5)	10 024.4	94.6	20 618.6	912.6	21 531.2
Total requirements (net)	61 293.5	125 153.5	–	70 440.2	(773.5)	69 666.7	55.7	194 820.2	11 677.9	206 498.1
(2) Extrabudgetary										
	2014–2015 expenditure	2016–2017 estimate								2018–2019 estimate
Activities		113.0								600.0
Total (1) and (2)	61 293.5	125 266.5								207 098.1