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Financing of the International Residual Mechanism for Criminal Tribunals

Proposed budget for the International Residual Mechanism for Criminal Tribunals for 2025

Report of the Secretary-General

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A. Proposed programme plan for 2025 and programme performance in 2023

Overall orientation

Mandates and background

1. The International Residual Mechanism for Criminal Tribunals is responsible for mandated residual activities, including the supervision of the enforcement of sentences, the protection of victims and witnesses, the provision of assistance to national jurisdictions, in particular those in Rwanda and in the countries of the former Yugoslavia, the preservation and management of the archives of the Mechanism and the predecessor tribunals for Rwanda and the former Yugoslavia and the monitoring of cases referred to national jurisdictions. To the extent that any other judicial activity arises falling within its jurisdiction (e.g. requests for review of judgments, *non bis in idem*, contempt cases, etc.), the Mechanism is responsible for conducting such proceedings. These duties arise because the Mechanism continues the jurisdiction, as well as the rights and obligations, of the ad hoc Tribunals, with its mandate based on relevant Security Council resolutions, in particular resolution [1966 \(2010\)](#).

Strategy and external factors for 2025

2. With the conclusion of trial and appeal activity in core crimes cases in 2023, marking a transition to a truly residual institution, the Mechanism's central focus is its mandated, continuous activities, as outlined above. In addition, and in line with Security Council resolution [2637 \(2022\)](#) and the recommendations of the Office of Internal Oversight Services (OIOS) (see [S/2018/206](#), [S/2020/236](#) and [S/2022/148](#)), on 15 April 2024 the Mechanism submitted the framework of operations to complete functions to the Informal Working Group on International Tribunals. The framework provided comprehensive, scenario-based workforce planning, presented completion projections for the Mechanism's longer-term residual functions and assessed options for the transfer of remaining activities. Following its review, the Council, in its resolution [2740 \(2024\)](#), requested the Secretary-General to present an updated report by 31 December 2025 on the administrative and budgetary aspects of the options for possible locations of the archives of the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia and the Mechanism, mindful of the importance of access to the archives in support of national investigative and prosecutorial processes and the views of the relevant States in connection with the hosting of the archives. The Council further requested the Secretary-General to report to the Council by 31 December 2025 on options for the transfer of the functions of supervision of the enforcement of sentences and the pardon or commutation of sentences under article 25 (2) and article 26 of the statute of the Mechanism and assistance to national jurisdictions on prosecutions under article 28 (3) of the statute, including the legal, budgetary, administrative and other implications of such options. The principals will continue evaluating the Mechanism's operations to achieve greater efficiencies and cost savings in line with the residual and temporary nature of its mandate. Simultaneously, the Mechanism will:

(a) Retain jurisdiction over Félicien Kabuga, addressing ad hoc procedural matters related to the indefinite stay of proceedings imposed in that case;

(b) Support one confirmed contempt proceeding, including consideration of referral to a national jurisdiction, and an ongoing investigation by an assigned amicus

curiae into possible contempt (along with any contempt case or possible referral to a national jurisdiction that ultimately transpires);

(c) Undertake any other judicial activity falling within its jurisdiction (e.g. requests for assistance, variation of witness protection measures, access to confidential material and authorized review of previously issued judgments);

(d) Monitor cases referred to national jurisdictions, specifically the *Fulgence Kayishema* core crimes case, which has been referred to Rwanda, the *Vojislav Šešelj et al.* contempt case, which has been referred to Serbia, and the *François Ngirabatware* contempt case, which has been referred to Belgium.

3. With regard to cooperation with other entities at the global, regional and national levels, the Mechanism will continue to rely on collaborative relationships with national authorities in Rwanda, in the countries of the former Yugoslavia and elsewhere to carry out its functions. The Mechanism will continue to assist national authorities in Rwanda and in the countries of the former Yugoslavia, as well as in other States, in responding to requests for assistance on domestic investigations and trials for serious violations of international humanitarian law and related judicial proceedings.

4. With regard to inter-agency coordination and liaison, the Mechanism will continue to work collaboratively with other United Nations entities and administrative service centres to address security issues and the development and implementation of workforce performance strategies, including administrative support, training, change management and capability development. Such entities include the Department of Safety and Security of the Secretariat, with which the Mechanism has an ongoing relationship that includes sharing staff to meet short-term resource needs and the provision of up-to-date security information for the Mechanism's premises in Africa; and the United Nations Development Programme in Benin and Senegal, with which the Mechanism has formal memorandums of understanding to cooperate in the enforcement of sentences. In The Hague, the Mechanism's premises are shared with the Residual Special Court for Sierra Leone, to which limited support is provided on a cost-reimbursable basis. In Arusha, United Republic of Tanzania, the Mechanism's premises have been shared with the World Food Programme since March 2024.

5. With regard to the external factors, the proposed programme plan for 2025 is based on the following planning assumptions:

(a) Member States continue to cooperate in the enforcement of sentences pronounced by the Tribunals and the Mechanism;

(b) National judicial authorities continue to investigate and prosecute serious violations of international humanitarian law committed in Rwanda and the former Yugoslavia and request the assistance of the Mechanism in obtaining information and evidence for their domestic proceedings;

(c) Member States continue to cooperate in other mandated activities of the Mechanism, including the provision of relevant information and monitoring regimes in referred cases.

6. The Mechanism continues to integrate a gender perspective into its operational activities, deliverables and results, as appropriate. The Witness Support and Protection Unit's witness management operations incorporate gender-sensitive approaches into all interactions. This sensitivity is crucial to victims and witnesses who, as beneficiaries, are conscious of, and potentially affected by, the gender of the staff providing support services. The Office of the Prosecutor will continue to apply best practices and fully incorporate a gender perspective into its staffing and

activities, as well as transfer knowledge about the investigation and prosecution of sexual and gender-based crimes to national authorities. Furthermore, the Mechanism has revised its downsizing policy to include a gender perspective in the determination of operational requirements as a critical criterion of the policy.

7. In line with the United Nations Disability Inclusion Strategy, the Mechanism will continue to integrate disability inclusion into its operational activities, deliverables and results, as appropriate. The organs and focal points of the Mechanism will continue to hold awareness-raising campaigns and will contribute to the Mechanism’s overall policy and service development, to the benefit of all stakeholders.

Legislative mandates

8. The list below provides current mandates entrusted to the Mechanism.

Security Council resolutions

1966 (2010)	2637 (2022)
2256 (2015)	2740 (2024)

Deliverables

9. Table 1 lists all cross-cutting deliverables, by category and subcategory, for the period 2023–2025.

Table 1
Cross-cutting deliverables for the period 2023–2025, by category and subcategory

Category and subcategory	2023 planned	2023 actual	2024 planned	2025 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Annual report to the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meetings of the:				
2. General Assembly	1	1	1	1
3. Fifth Committee	1	1	1	1
4. Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
C. Substantive deliverables				
Databases and substantive digital materials: publicly available Unified Court Records database.				
D. Communication deliverables				
Outreach programmes, special events and information materials: diplomatic/external relations outreach and liaison with external partners, including biannual presentations and briefings for the diplomatic and legal community.				
External and media relations: public information through available means (e.g. leaflets, press releases, case information sheets, summaries of decisions, overview documents, broadcasts, digital visits, in-person visits, posters, information product development and event planning).				
Digital platforms and multimedia content: the Mechanism website and its social media channels.				
Library services: knowledge services such as virtual and on-site reference services and search platform design.				

Evaluation activities

10. An OIOS evaluation on the methods and work of the Mechanism conducted in the context of paragraph 17 of Security Council resolution [1966 \(2010\)](#), was undertaken in 2023 and finalized in 2024 ([S/2024/199](#)) and has guided the proposed programme plan for 2025.

11. The evaluation focused on the Mechanism's cooperation with Member States and its activities related to the provision of assistance to national jurisdictions, the supervision of the enforcement of sentences of convicted persons, the relocation of acquitted and released persons, the tracking of fugitives, the ongoing protection of victims and witnesses, and records and archives management. Using a comprehensive methodology, including through direct engagement with Member States, OIOS determined that the Mechanism had provided a range of services to those Member States for all of the evaluated activities and found that the Mechanism had effectively leveraged cooperation to fulfil its residual responsibilities.

12. In response to the results of the evaluation, the Mechanism will work to implement the recommendations regarding finding long-term solutions to the challenges it faces regarding cooperation with Member States; applying lessons learned and best practices to the upcoming closure of the field office in Kigali; and improving statistics and soliciting feedback on requests for assistance in capacity-building.

13. Pursuant to Security Council [2740 \(2024\)](#), a biennial OIOS evaluation of the Mechanism is planned for 2025.

Programme of work

Office of the Prosecutor

Objective

14. The objective, to which the component contributes, is to hold accountable those persons responsible for serious violations of international humanitarian law committed in the territories of Rwanda and the former Yugoslavia.

Strategy

15. To contribute to the objective, the component will:

(a) Respond to requests for assistance from national authorities investigating, prosecuting and trying those responsible for serious violations of international humanitarian law in Rwanda and the countries of the former Yugoslavia;

(b) Protect and litigate matters related to witnesses;

(c) Detect, investigate and prosecute contempt of court, litigate review proceedings and litigate matters related to the enforcement of sentences;

(d) Manage the component's specific evidence collection.

16. The above-mentioned work is expected to result in:

(a) The identification by national authorities of the whereabouts of fugitives from justice suspected of serious violations of international humanitarian law committed in Rwanda and the former Yugoslavia;

(b) The processing of criminal case files by national authorities prosecuting serious violations of international humanitarian law committed in Rwanda and the former Yugoslavia;

(c) The enhanced evidence and expertise of national authorities prosecuting serious violations of international humanitarian law committed in Rwanda and the former Yugoslavia;

(d) The continued integrity of proceedings conducted by the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia and the Mechanism.

Programme performance in 2023

National authorities receive direct case assistance

17. In 2023, the Office of the Prosecutor assisted national authorities prosecuting serious violations of international humanitarian law committed in Rwanda and the former Yugoslavia by responding to requests for direct case assistance. National prosecutors face a large number of complex and priority case files to be processed. Recognizing the significant evidentiary, legal and prosecutorial challenges in these cases, as well as the extensive experience in the Office of the Prosecutor in overcoming such challenges, national prosecutors have requested the Office to provide direct case assistance for their work.

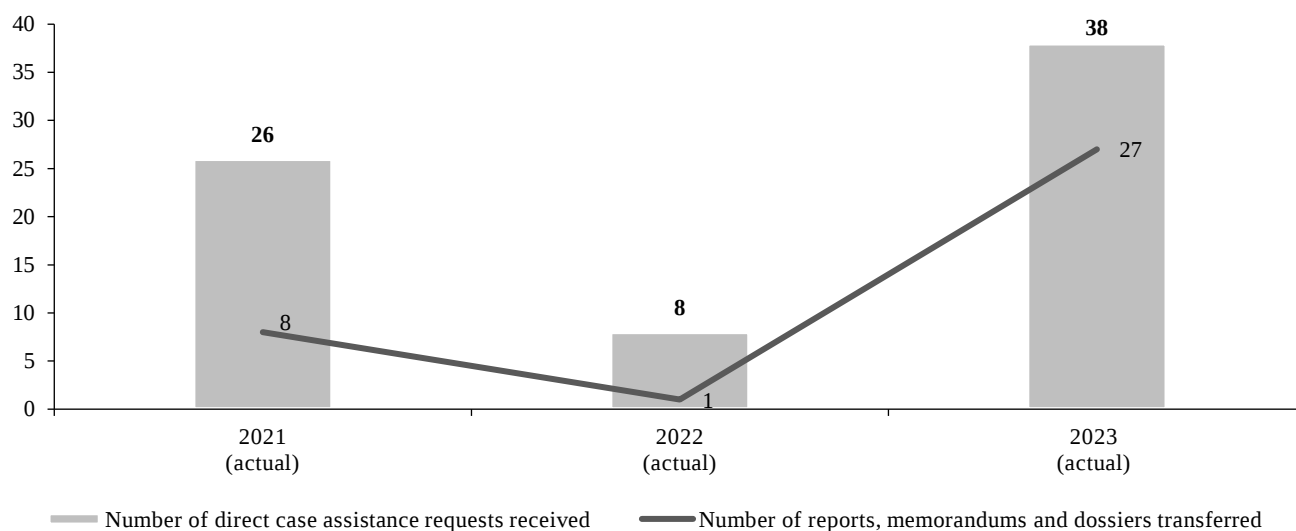
18. In responding to requests for direct case assistance, the Office of the Prosecutor draws upon its knowledge and expertise in investigating and prosecuting the crimes and engages directly with regard to the specific case for which assistance is requested. Through discussions with national prosecutors and review of the case file, the Office identifies solutions to the challenges being faced and prepares relevant material to provide to national prosecutors. The assistance provided varies greatly depending on the specific circumstances of each case. Increasingly, national prosecutors find analytical reports, legal memorandums and investigative dossiers to be of particularly high value in effectively processing the most complex cases and overcoming the most difficult challenges.

19. In 2023, the Office of the Prosecutor received 38 requests for direct case assistance. In response, the Office handed over more than 100,000 pages of evidence and prepared and provided 27 reports, memorandums and dossiers. These materials included three separate investigative dossiers for prosecutors in Montenegro, Rwanda and Serbia, as well as seven analytical reports for prosecutors in Bosnia and Herzegovina.

20. Progress towards the objective is presented in the performance measure below (see figure I).

Figure I

Performance measure: volume of direct case assistance requested and received by national prosecutors (annual)



Planned results for 2025

Result 1: national investigations and prosecutions related to the former Yugoslavia receive critical evidence and support

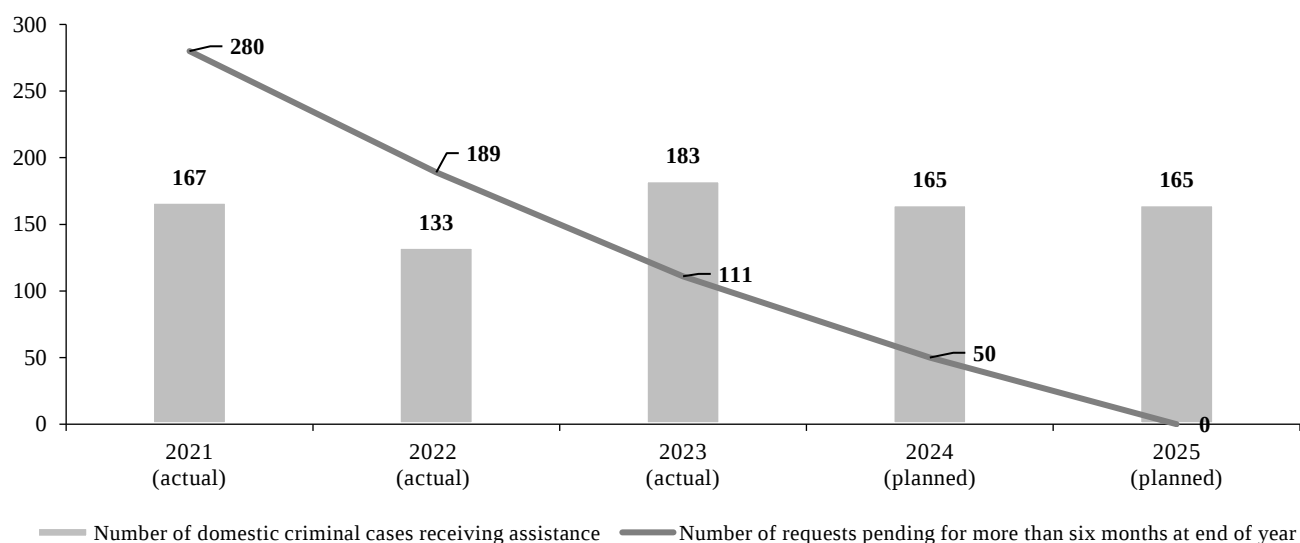
Programme performance in 2023 and target for 2025

21. The work of the Office of the Prosecutor contributed to a reduction in the backlog of requests for assistance pending for more than six months to 111, which exceeded the planned target of a reduction to 150, and also contributed to providing assistance in 183 domestic war crimes cases related to the former Yugoslavia, which exceeded the planned target of 165 cases.

22. Progress towards the objective and the target for 2025 are presented in the performance measure below (see figure II).

Figure II

Performance measure: domestic criminal cases related to the former Yugoslavia receiving assistance (annual)



Result 2: accounting for Rwanda-related fugitives

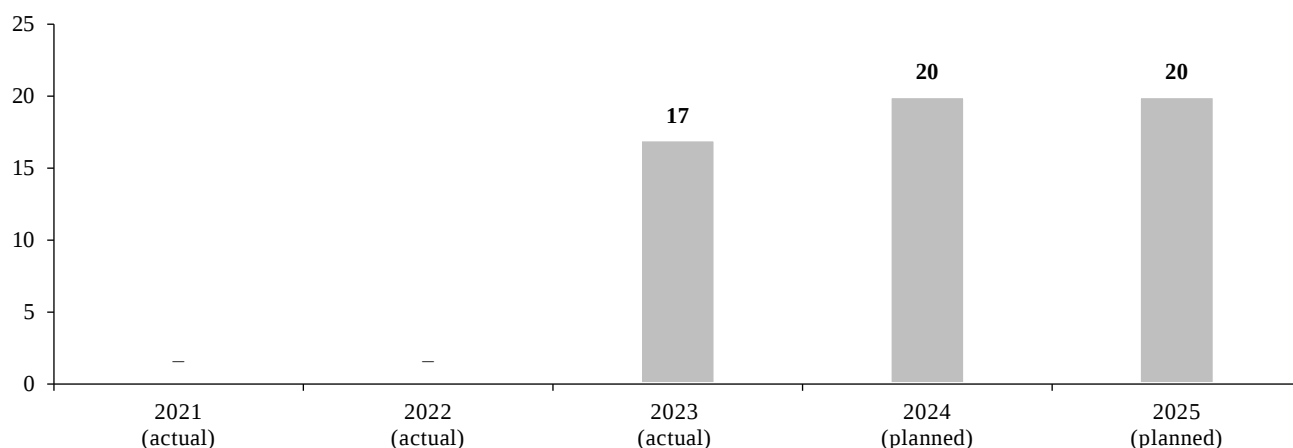
Programme performance in 2023 and target for 2025

23. The work of the Office of the Prosecutor contributed to the tracking of 17 Rwanda-related fugitives by national authorities, which exceeded the planned target of 10 Rwanda-related fugitives.

24. Progress towards the objective and the target for 2025 are presented in the performance measure below (see figure III).

Figure III

Performance measure: number of Rwanda-related fugitives tracked by national authorities (annual)



Result 3: strengthened international legal cooperation on serious violations of international humanitarian law

Proposed programme plan for 2025

25. Accountability for the serious violations of international humanitarian law committed in Rwanda and the former Yugoslavia requires significant international legal cooperation to be effective, considering that perpetrators, victims and evidence may be found in multiple countries. With respect to Rwanda, there are more than 1,000 persons suspected of genocide crimes committed during the 1994 genocide against the Tutsi in Rwanda who have not yet been prosecuted in national courts, effectively all of whom reside outside Rwanda. With respect to the former Yugoslavia, 500 persons who are suspected of having perpetrated crimes in Bosnia and Herzegovina reside in other countries, a challenge faced by other countries in the region. For these cases, national prosecutors will be successful only if they receive the international legal cooperation they need. The Office of the Prosecutor has been working at the strategic level to strengthen international legal cooperation in relation to crimes committed in Rwanda and the former Yugoslavia, particularly by bringing visibility to the issue, supporting the development of cooperation agreements and contributing to resolving challenges.

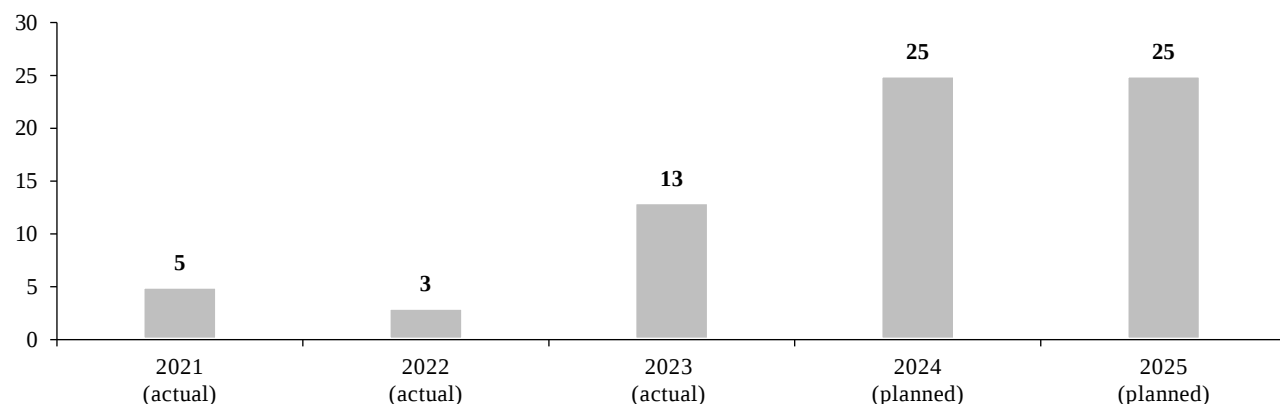
Lessons learned and planned change

26. The lesson for the Office of the Prosecutor was that in addition to assistance at the strategic level, achieving more expeditious progress will require assistance at the operational level as well. In applying this lesson, the Office will work with national authorities to identify relevant cases for which international legal cooperation is required and, through engagement with prosecutors and other stakeholders on specific cases, it will use its good offices to facilitate such cooperation, monitor progress in the specific cases and assist to resolve any challenges that may arise.

27. Expected progress towards the objective is presented in the performance measure below (see figure IV).

Figure IV

Performance measure: domestic criminal cases receiving assistance in international legal cooperation (annual)



Deliverables

28. Table 2 lists all deliverables of the component.

Table 2

Office of the Prosecutor: deliverables for the period 2023–2025, by category and subcategory

<i>Category and subcategory</i>	<i>2023 planned</i>	<i>2023 actual</i>	<i>2024 planned</i>	<i>2025 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports for the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
2. Meetings of the Security Council	2	2	2	2
B. Generation and transfer of knowledge				
Technical materials (number of requests)	350	388	350	300
3. Evidence and information transferred to national authorities	350	388	350	300
Fact-finding, monitoring and investigation missions (number of missions)	12	18	6	3
4. Fact-finding missions for fugitives, contempt and review proceedings	12	18	6	3
C. Substantive deliverables				
Direct service delivery: litigation related to contempt of court, review of proceedings, enforcement of sentences and protection of witnesses.				
Consultation, advice and advocacy: technical assistance and advice to national authorities investigating and prosecuting serious violations of international humanitarian law committed in Rwanda and the former Yugoslavia.				
D. Communication deliverables				
External and media relations: statements, press releases and other media products on the work of the Office of the Prosecutor.				

Registry

Objective

29. The objective, to which this component contributes, is to advance the work and efficient functioning of the Mechanism under the leadership of the President.

Strategy

30. To contribute to the objective, the component will:

- (a) Provide judicial and legal support to the President and Chambers, as and when needed;
- (b) Provide support to the President's representational and managerial functions;
- (c) Implement and monitor protective measures ordered for witnesses by the Tribunals and the Mechanism;
- (d) Support national judicial actors by providing evidence, facilitating the collection of information and offering technical support, as and when requested;
- (e) Supervise the enforcement of sentences;
- (f) Deliver court support services, as and when necessary;

(g) Manage the detention regime of any persons detained pursuant to the authority of the Mechanism;

(h) Monitor cases referred to national jurisdictions pursuant to article 6 (5) of the statute of the Mechanism.

31. All of these efforts will involve a continued focus on enhancing cross-branch coordination and cooperation.

32. The above-mentioned work is expected to result in:

(a) Adherence to projected timelines in any judicial proceedings;

(b) The protection of victims and witnesses;

(c) Timely assistance to national jurisdictions, upon request;

(d) Enforcement States abiding by enforcement agreements and implementing recommendations issued by relevant inspecting bodies and independent experts;

(e) The housing of any detained persons in compliance with international detention standards, including the provision of appropriate medical care for the elderly;

(f) The timely submission of monitoring reports on proceedings referred to national jurisdictions.

Programme performance in 2023

Expedition completion of trial and appeal proceedings in core crimes cases

33. In 2023, the component completed a key, historically resource-intensive function with the end of trial and appeal activity for core crimes cases transferred from the Tribunals. The appeal judgment in the *Stanišić and Simatović* retrial was rendered in May 2023, and in September 2023, following an earlier decision of the Appeals Chamber, the Trial Chamber imposed an indefinite stay of proceedings in the case against Félicien Kabuga. The conclusion of regular courtroom activity in these final two core crimes cases of the Tribunals was a watershed moment in the history of the Mechanism.

34. Progress towards the objective is presented in the performance measure below (see table 3).

Table 3
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)
Conclusion of 1 appeal and 2 trial proceedings in 3 cases	Conclusion of 1 appeal in a contempt proceeding	Conclusion of 1 appeal, and imposition of an indefinite stay in 1 trial

Planned results for 2025

Result 1: fair, efficient and timely judicial process, enhanced by cross-branch coordination and cooperation.

Programme performance in 2023 and target for 2025

35. The work of the Registry, including the provision of legal and administrative support to facilitate fair and expeditious judicial proceedings with full respect for the

rights of the accused and due regard for the protection of victims and witnesses, contributed to fair, efficient and timely judicial processes, which met the planned target.

36. Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 4).

Table 4
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	No witnesses refusing to testify for security reasons; no delayed judicial hearings; and no unaddressed breaches of protective measures identified	No witnesses refusing to testify for security reasons; no delayed judicial hearings; and no unaddressed breaches of protective measures identified	No witnesses refusing to testify for security reasons; no delayed judicial hearings; and no unaddressed breaches of protective measures identified	No unaddressed breaches of protective measures identified

Result 2: enforcement of sentences

Programme performance in 2023 and target for 2025

37. The work of the Registry contributed to the meaningful and engaged supervision of the enforcement of sentences, which met the planned target. In 2023, the Mechanism oversaw the enforcement of the sentences of 46 persons in 13 States in close cooperation with Member States.

38. The work of the Registry also contributed to the transfer of one convicted person to an enforcement State, which did not meet the planned target to transfer two convicted persons to enforcement States. The target was not met because the transfer efforts with respect to two particular enforcement States took longer than was originally forecast.

39. Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 5).

Table 5
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
Transfer of 2 convicted persons to enforcement States; transfer of 3 convicted persons from Mali to Senegal; finalization of evacuation plan in Mali, implementing the OIOS recommendation	Meaningful and engaged supervision of enforcement of sentences in enforcement States	Transfer of 1 convicted person to an enforcement State; meaningful and engaged supervision of enforcement of sentences in enforcement States	Transfer of 2 convicted persons to enforcement States; meaningful and engaged supervision of enforcement of sentences in enforcement States	Transfer of any convicted persons still detained in the United Nations Detention Unit to enforcement States; meaningful and engaged supervision of enforcement of sentences in enforcement States

Result 3: effective monitoring of referred cases in accordance with the statute of the Mechanism

Proposed programme plan for 2025

40. Pursuant to article 6 (5) of its statute and rule 14 (a)(iv) of its Rules of Procedure and Evidence, the Mechanism takes appropriate measures to monitor cases referred to national courts by the Tribunals and the Mechanism. In 2025, it is anticipated that the monitoring programme will involve three proceedings, as follows: (a) the *Kayishema* proceeding, a core crimes case, which was referred to Rwanda by the International Criminal Tribunal for Rwanda; (b) the *Šešelj et al.* proceeding, a contempt case, which was referred to Serbia by the Mechanism; and (c) the *Ngirabatware* contempt case, which was referred to Belgium by the Mechanism.

Lessons learned and planned change

41. The lesson learned for the Registry is that any appointed monitors should have extensive practical legal experience and familiarity with relevant issues in referred cases, to ensure that monitoring is appropriately and effectively undertaken. In applying the lesson, the Registrar has appointed Mechanism staff members with substantial experience with a view towards efficient and effective monitoring of the *Kayishema* and *Šešelj et al.* cases. Furthermore, this lesson will be applied in the *Ngirabatware* case and any additional referred cases.

42. Expected progress towards the objective is presented in the performance measure below (see table 6).

Table 6
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
Meaningful and engaged monitoring of all referred cases	Meaningful and engaged monitoring of all referred cases	Meaningful and engaged monitoring of all referred cases	Meaningful and engaged monitoring of all referred cases, characterized by timely reporting in line with applicable terms of reference	Meaningful and engaged monitoring of all referred cases, particularly the <i>Kayishema</i> , <i>Šešelj</i> (contempt) and <i>Ngirabatware</i> cases, characterized by timely reporting in line with applicable terms of reference

Deliverables

43. Table 7 lists all deliverables of the component.

Table 7

Registry: deliverables for the period 2023–2025, by category and subcategory

<i>Category and subcategory</i>	<i>2023 planned</i>	<i>2023 actual</i>	<i>2024 planned</i>	<i>2025 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	3	2
1. Periodic reports for the Security Council	–	–	1	–
2. Progress reports for the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	3	2	2	2
3. Meetings of the Security Council	3	2	2	2
Judicial documentation (number of documents)	1	190	–	–
4. Decisions and orders issued by Chambers and the President	unforeseeable ^a	189	unforeseeable ^a	unforeseeable ^a
5. Judgments issued by Chambers	1	1	–	–
Substantive services for judicial proceedings (number of documents)	80	22	5	3
6. Transcripts	80	22	5	3
Documentation services for judicial proceedings (thousands of words)	5 100	4 400	4 500	3 600
7. Translation	5 100	4 400	4 500	3 600
B. Generation and transfer of knowledge				
Technical materials (number of materials)	150	62	40	30
8. Evidence and information transferred to national authorities	150	62	40	30
Fact-finding, monitoring and investigation missions (number of missions)	31	7	26	22
9. Monitoring missions for the referred cases to national jurisdictions	10	5	6	18
10. Supervision of the enforcement of sentences missions	21	2	20	4
C. Substantive deliverables				
Direct service delivery: court support services for the Mechanism, including interpretation services, courtroom management and filings systems; legal aid to indigent accused and detainees; management of a detention regime for any persons detained pursuant to the authority of the Mechanism (e.g. during ongoing ad hoc judicial proceedings); protection services to approximately 3,200 witnesses in completed and ongoing cases of the Tribunals and the Mechanism, including for any ad hoc court hearings, administrative services for the relocation of witnesses and threat assessments; administration of the enforcement of approximately 41 sentences, including negotiation and implementation of international agreements, designation of enforcement States for convicted persons and their transfer to enforcement States, and liaison with and technical advice to enforcement States related to requests for early release, pardon or commutation of sentence; and support for and relocation of persons acquitted and released by the International Criminal Tribunal for Rwanda, including through liaison with Member States.				

^a The Mechanism is not in a position to meaningfully project decisions and orders, as this topic of judicial documentation is reactive with regard to matters raised before Chambers.

Records management and archives

Objective

44. The objective, to which this component contributes, is to ensure the preservation of and access to the physical and digital archives of the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia and the Mechanism, while ensuring the continued protection of confidential information.

Strategy

45. To contribute to the objective, the component will:

(a) Manage physical repositories at both branches and pursue active physical preservation programmes;

(b) Manage a digital repository and pursue active digital preservation programmes, including through the continued digitization of analogue audiovisual recordings, transfer of digital records from the Mechanism's Electronic Document and Records Management System, email system, judicial records databases and legacy websites to the digital repository, while also conducting preservation risk assessments and enacting approved preservation plans to mitigate identified risks;

(c) Arrange and describe the archives and make these descriptions available in the publicly accessible catalogue, produce publicly accessible versions of audiovisual recordings of the court proceedings of the Tribunals and the Mechanism and service requests for information about, or access to, items in the archives.

46. The above-mentioned work is expected to result in:

(a) The best possible conditions for the long-term storage of physical records;

(b) The Mechanism's digital repository complying with the standards for a "trustworthy digital repository", providing increased assurance that the digital archives will be available and usable in the future;

(c) Increased awareness of, and interest in, the archives of the Tribunals and increased access by a wide range of users.

Programme performance in 2023

Increased access to the archives of the Tribunals for promoting creative and scholarly use in advancing international justice

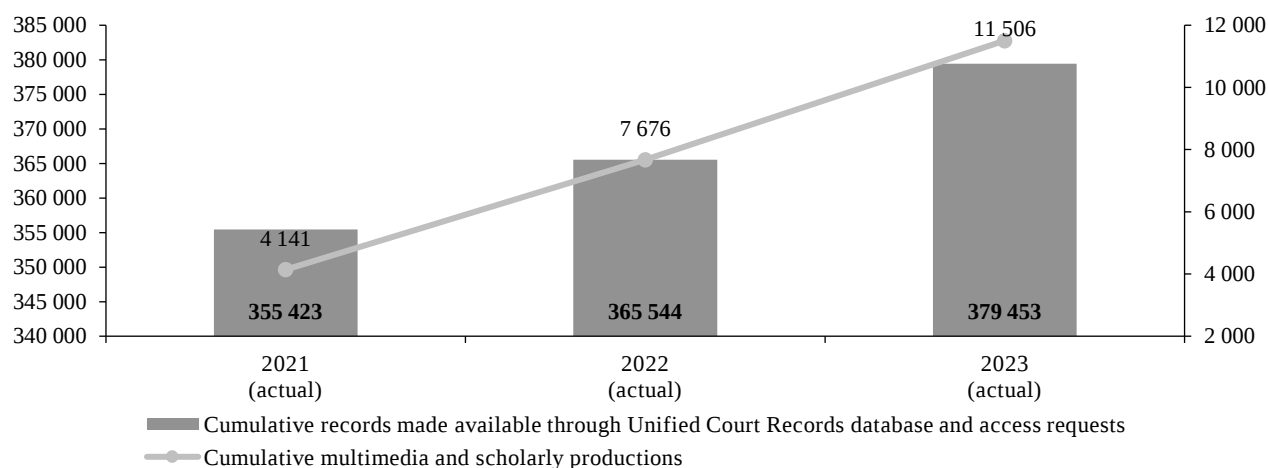
47. The ad hoc tribunals were pivotal in advancing international justice and accountability by prosecuting individuals responsible for war crimes, genocide and crimes against humanity committed during the conflicts in Rwanda and the former Yugoslavia. They established legal, administrative, political and diplomatic precedents, all of which are recorded in the millions of unique documents, maps, photographs, physical artefacts, emails, websites and audiovisual recordings of court hearings that make up the tribunals' archives. The Mechanism proactively provided access to the archives by making available public records through its website and online databases and by responding to user requests for specific records or pieces of information. By accessing the information, users can construct a shared collective memory and understanding of the tragic events that took place. This, in turn, has the potential to positively influence and shape current and future global discussions and scholarly research about peace, stability, post-conflict justice and accountability and to combat genocide denial and revisionism. In 2023, to further promote creative and scholarly use of the tribunals' archives by a global and diverse audience comprising academic researchers, historians, film-makers and multimedia producers, the Mechanism increased the public judicial records available through its online Unified Court Records database to nearly 380,000, serviced 107 external access requests and received over 2,000 new visitors to its six online archives exhibitions.

48. This resulted in the creation of over 3,800 articles and multimedia productions in 2023 alone.¹ Examples include *The Last Tango in The Hague – Trial of Slobodan Milosevic* and the publications *Briseurs de destins: les cerveaux du génocide des Tutsis* (Breakers of destinies: the masterminds of the genocide of the Tutsis) and *La rage de vivre* (The rage for life), all of which used transcripts, exhibits and audiovisual recordings of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda, respectively. Use of the archives in this way will foster a deeper understanding among citizens and communities regarding the crimes committed by illuminating the stories of individuals, drawing new links and potentially creating pools of knowledge on previously unexplored or neglected topics.

49. Progress towards the objective is presented in the performance measure below (see figure V).

Figure V

Performance measure: number of records made accessible and number of multimedia and scholarly productions (cumulative)



Planned results for 2025

Result 1: continued access to archives through pre-emptive and comprehensive preservation

Programme performance in 2023 and target for 2025

50. The component's work contributed to the digitization of 3,920 audiovisual recordings, the migration of 700 recordings from optical discs, the assessment of 1,780 recordings to determine requirements for their preservation, the transfer and preservation of a cumulative total of 289,462 digital files in the digital preservation system and the preservation of fading thermofax documents in 703 physical folders, which met the planned target.

51. Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 8).

¹ Estimate based on feedback from users and publications available on Google Scholar.

Table 8
Performance measure

<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (actual)</i>	<i>2024 (planned)</i>	<i>2025 (planned)</i>
Users have continued access to an increased volume of records (1,370 audiovisual recordings digitized, cumulative total of 212,294 digital files preserved in the digital preservation system and planning for preservation of other formats)	Users have continued access to an increased volume of records (443 audiovisual recordings digitized and 504 migrated from optical discs, cumulative total of 255,607 digital files preserved in the digital preservation system and 1,060 physical files and items packed for long-term preservation)	Users have continued access to an increased volume of records (3,920 audiovisual recordings digitized, 700 migrated from optical discs, 1,780 assessed to determine the requirements for their preservation, cumulative total of 289,462 digital files preserved in the digital preservation system and fading thermofax documents in 703 physical folders preserved)	Users have continued access to an increased volume of records	Users have continued access to an increased volume of records

Result 2: expedited preservation of at-risk audiovisual recordings

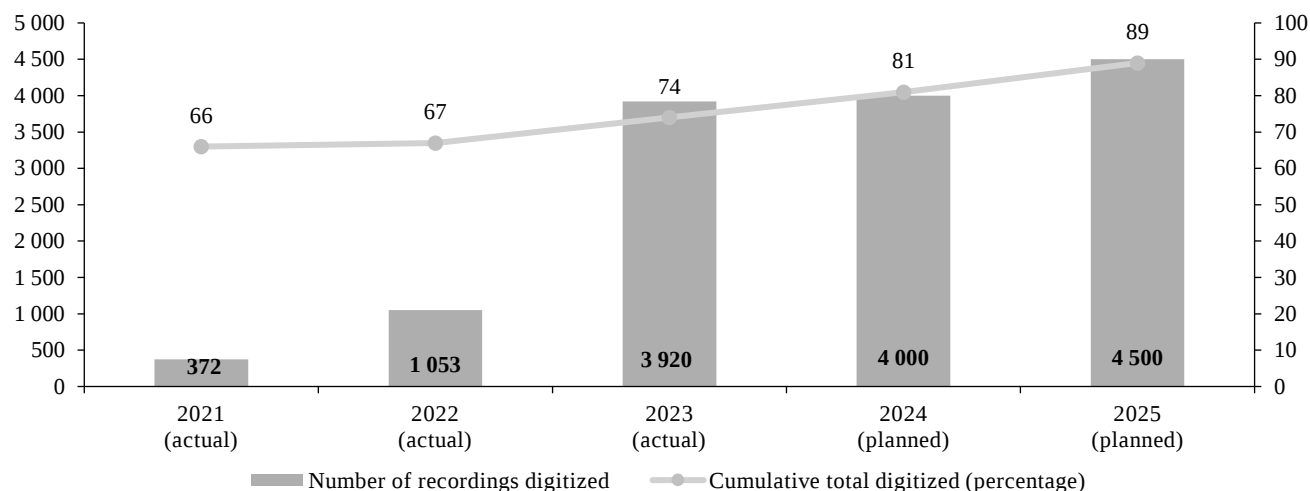
Programme performance in 2023 and target for 2025

52. The component's work contributed to the digitization of 3,920 audiovisual recordings leading to a cumulative total of 74 per cent of audiovisual recordings being digitized and preserved, which exceeded the planned target of 2,000 audiovisual recordings.

53. Progress towards the objective and the target for 2025 are presented in the performance measure below (see figure VI).

Figure VI

Performance measure: audiovisual recordings digitized and preserved



Result 3: safeguarding historical content stored on optical media

Proposed programme plan for 2025

54. The archives of the ad hoc Tribunals and the Mechanism are a unique and irreplaceable source of information about the work and accomplishments of these institutions and are of interest to a broad audience. The ad hoc Tribunals were established in the early 1990s, a period which coincided with the emergence of recordable compact discs and recordable digital video disks, collectively called optical storage media. As a result, many Tribunal records and archives from that period were saved on these storage media as well as on floppy disks. To mitigate risks of material decay and ensure continued availability and usability for end users, the migration of a small collection of records of the International Tribunal for the Former Yugoslavia from optical media to more robust networked, magnetic disk storage systems was initiated in 2022. To date, over 1,200 exhibits and recordings of court proceedings have been migrated.

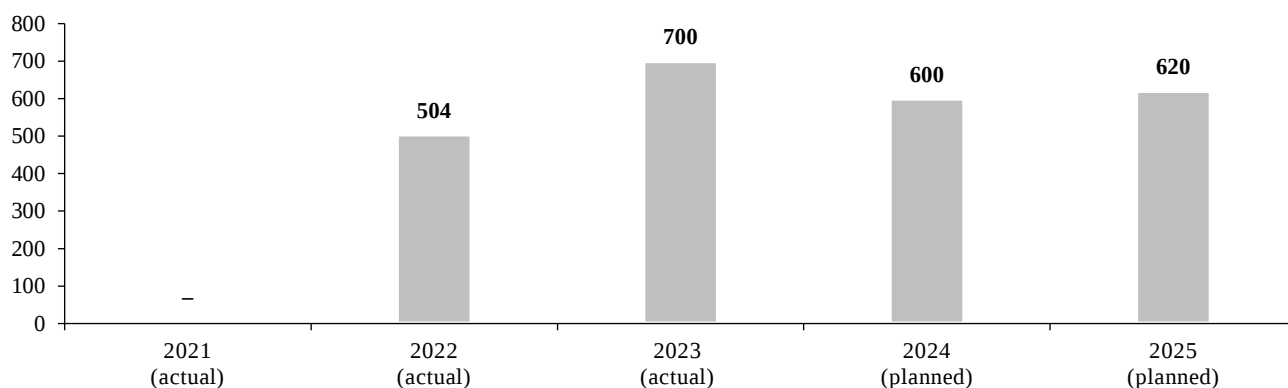
Lessons learned and planned change

55. The lesson for the component that emerged while doing the migration was that the life expectancy, reliability and quality of the optical disks could not be assured. The rates of disk failure were higher than expected and the contained data showed signs of diminished quality. In applying the lesson, the subprogramme will expand the scope of the work, to include all optical storage media and floppy disks in its holdings, with the aim of completing the migration of all the records and archives of the Tribunals by the end of 2027. The migration will be completed in two phases. In the first phase, to prevent any potential loss of records, migration from all optical storage media and floppy disks will be undertaken. In the second phase, migrated records will be transferred into the Mechanism's digital preservation system to safeguard their authenticity and integrity and to ensure that they continue to be usable.

56. Expected progress towards the objective is presented in the performance measure below (see figure VII).

Figure VII

Performance measure: number of compact discs, digital video discs and floppy disks migrated and preserved (annual)



Deliverables

57. Table 9 lists all deliverables of the component.

Table 9

Records management and archives: deliverables for 2025, by category and subcategory

Category and subcategory

C. Substantive deliverables

Consultation, advice and advocacy: technical advice on archives management to other international organizations, particularly courts and tribunals.

Databases and substantive digital materials: digital platforms for public access to archives, including a publicly accessible catalogue; other digital finding aids on specific topics or specific types of materials; online public judicial records, including audiovisual recordings; and digital preservation system for preserving digital archives.

D. Communication deliverables

Outreach programmes, special events and information materials: public information materials about the archives on the Mechanism's website and social media platforms, in addition to physical distribution (e.g. through information centres); and physical and online exhibitions of archives.

Library services: physical archives in secure repositories; digital archives in a secure digital repository; secure access to archives through digital platforms and on-site research facilities; and handling of requests for access to records and archives.

B. Proposed post and non-post resource requirements for 2025

Overview

58. The proposed budget resources for 2025, including the breakdown of resource changes, as applicable, are reflected in tables 10 to 12.

Table 10

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

	2023 expenditure	2024 approved	Changes					2025 estimate (before recosting)	Recosting	2025 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
Posts	18 420.0	17 231.0	(524.4)	—	(475.8)	(1 000.2)	(5.8)	16 230.8	360.2	16 591.0
Other staff costs	27 949.1	21 211.0	—	124.4	(2 471.8)	(2 347.4)	(11.1)	18 863.6	770.1	19 633.7
Non-staff compensation	5 069.4	4 466.9	—	—	(175.1)	(175.1)	(3.9)	4 291.8	251.6	4 543.4
Hospitality	4.4	12.1	—	—	(1.2)	(1.2)	(9.9)	10.9	0.4	11.3
Experts	3.6	37.0	—	—	(37.0)	(37.0)	(100.0)	—	—	—
Consultants	61.5	—	—	6.5	—	6.5	—	6.5	0.2	6.7
Travel of representatives	122.6	296.1	—	—	(296.1)	(296.1)	(100.0)	—	—	—
Travel of staff	1 281.8	776.7	—	35.6	4.2	39.8	5.1	816.5	26.1	842.6
Contractual services	6 654.8	6 134.7	—	—	121.1	121.1	2.0	6 255.8	243.6	6 499.4
General operating expenses	7 814.1	7 517.4	—	0.7	(456.4)	(455.7)	(6.1)	7 061.7	274.5	7 336.2
Supplies and materials	487.1	555.4	—	—	(104.1)	(104.1)	(18.7)	451.3	17.6	468.9
Furniture and equipment	2 481.3	631.2	—	—	(203.7)	(203.7)	(32.3)	427.5	16.7	444.2
Improvement of premises	153.9	73.3	—	—	(10.4)	(10.4)	(14.2)	62.9	2.3	65.2
Grants and contributions	372.0	1 189.6	—	—	(218.7)	(218.7)	(18.4)	970.9	37.8	1 008.7
Staff assessment	7 002.7	5 326.7	(76.1)	14.1	(526.2)	(588.2)	(11.0)	4 738.5	97.6	4 836.8
Total	77 878.2	65 459.1	(600.5)	181.3	(4 851.2)	(5 270.4)	(8.1)	60 188.7	2 098.7	62 287.4

Table 11

Overall: proposed posts and post changes for 2025

	Number	Level
Approved for 2024	117	1 USG, 1 ASG, 1 D-1, 5 P-5, 16 P-4, 28 P-3, 5 P-2/1, 19 GS (OL), 15 SS, 7 LL, 19 FS
Reclassification	—	1 GS (OL) Archives Assistant to GS (PL)
Abolishment	(5)	1 P-4, 1 P-3, 3 SS
Proposed for 2025	112	1 USG, 1 ASG, 1 D-1, 5 P-5, 15 P-4, 27 P-3, 5 P-2/1, 18 GS (OL), 1 GS (PL), 12 SS, 7 LL, 19 FS

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; SS, Security Service; and USG, Under-Secretary-General.

Table 12
Evolution of temporary post resources by category, location and entity

Category	2024 approved	Changes			2025 proposed
		Technical adjustments	Other	Total	
Professional and higher					
Arusha branch					
USG	1	—	—	—	1
ASG	1	—	—	—	1
D-1	1	—	—	—	1
P-5	2	—	—	—	2
P-4	8	—	—	—	8
P-3	15	—	(1)	(1)	14
P-2/1	1	—	—	—	1
Subtotal	29	—	(1)	(1)	28
The Hague branch					
P-5	3	—	—	—	3
P-4	7	—	(1)	(1)	6
P-3	12	—	—	—	12
P-2/1	4	—	—	—	4
Subtotal	26	—	(1)	(1)	25
OIOS					
P-4	1	—	—	—	1
Subtotal	1	—	—	—	1
Mechanism support, New York					
P-3	1	—	—	—	1
Subtotal	1	—	—	—	1
Total, Professional and higher	57	—	(2)	(2)	55
General Service and related					
Arusha branch					
SS	15	—	(3)	(3)	12
LL	7	—	—	—	7
FS	19	—	—	—	19
Subtotal	41	—	(3)	(3)	38
The Hague branch					
GS (OL)	19	—	(1)	(1)	18
GS (PL)	—	—	1	1	1
Subtotal	19	—	—	—	19
Total, General Service and related	60	—	(3)	(3)	57
Total	117	—	(5)	(5)	112

59. Additional details on the distribution of the proposed resources for 2025 are reflected in tables 13 to 15 and figure VIII.

60. As reflected in tables 13 (1) and 14 (1), the overall resources proposed for 2025 amount to \$60,188,700 (gross) before recosting, reflecting a decrease of \$5,270,400 (8.1 per cent) compared with the appropriation for 2024. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 13

Overall: evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Assessed budget*

	2023 expenditure	2024 approved	Technical adjustments	New/ expanded mandates	Changes			2025 estimate (before recosting)	Recosting	2025 estimate (after recosting)
					Other	Total	Percentage			
A. Chambers	1 944.5	1 030.5	–	–	(300.1)	(300.1)	(29.1)	730.4	28.4	758.8
1. Arusha branch	40.3	379.8	–	–	(281.9)	(281.9)	(74.2)	97.9	3.9	101.8
2. The Hague branch	1 904.2	650.7	–	–	(18.2)	(18.2)	(2.8)	632.5	24.5	657.0
B. Office of the Prosecutor	14 545.6	12 335.5	–	–	(789.1)	(789.1)	(6.4)	11 546.4	295.9	11 842.3
1. Arusha branch	7 062.3	6 503.9	–	–	(548.0)	(548.0)	(8.4)	5 955.9	95.4	6 051.3
2. The Hague branch	7 483.3	5 831.6	–	–	(241.1)	(241.1)	(4.1)	5 590.5	200.5	5 791.0
C. Registry	54 168.0	44 795.2	(600.5)	181.3	(3 650.0)	(4 069.2)	(9.1)	40 726.0	1 408.3	42 134.3
1. Arusha branch	18 871.9	17 132.8	(462.5)	–	(2 803.4)	(3 265.9)	(19.1)	13 866.9	307.4	14 174.3
2. The Hague branch	34 838.8	27 302.1	(138.0)	–	(852.6)	(990.6)	(3.6)	26 311.5	976.2	27 287.7
3. OIOS	261.1	133.4	–	181.3	6.0	187.3	140.4	320.7	114.1	434.8
4. Mechanism support, New York	196.1	226.9	–	–	–	–	–	226.9	10.6	237.5
D. Records management and archives	2 207.9	2 053.3	–	–	(35.6)	(35.6)	(1.7)	2 017.7	42.2	2 059.9
1. Arusha branch	1 147.6	1 146.4	–	–	(51.9)	(51.9)	(4.5)	1 094.5	13.0	1 107.5
2. The Hague branch	1 060.3	906.9	–	–	16.3	16.3	1.8	923.2	29.2	952.4
E. Liabilities for payment of pensions of retired judges and after-service health insurance for former staff members	5 012.2	5 244.6	–	–	(76.4)	(76.4)	(1.5)	5 168.2	323.9	5 492.1
Subtotal, 1	77 878.2	65 459.1	(600.5)	–	(4 851.2)	(5 270.4)	(8.1)	60 188.7	2 098.7	62 287.4

(2) *Extrabudgetary*

	2023 expenditure	2024 estimates	Change	Percentage	2025 estimates
C. Registry					
2. The Hague branch	1 046.0	1 248.0	(156.6)	(12.5)	1 091.4
Subtotal, 2	1 046.0	1 248.0	(156.6)	(12.5)	1 091.4
Total	78 924.2	66 707.1	(5 427.0)	(8.1)	63 378.8

Table 14
Evolution of post resources by component

(1) *Assessed budget*

	2024 approved	Changes				2025 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
A. Chambers						
1. Arusha branch	—	—	—	—	—	—
2. The Hague branch	—	—	—	—	—	—
B. Office of the Prosecutor						
1. Arusha branch	18	—	—	—	—	18
2. The Hague branch	10	—	—	—	—	10
C. Registry						
1. Arusha branch	48	—	—	(4)	(4)	44
2. The Hague branch	30	—	—	(1)	(1)	29
3. OIOS	1	—	—	—	—	1
4. Mechanism support, New York	1	—	—	—	—	1
D. Records management and archives						
1. Arusha branch	4	—	—	—	—	4
2. The Hague branch	5	—	—	—	—	5
Subtotal, 1	117	—	—	(5)	(5)	112

(2) *Extrabudgetary*

	2024 estimate	Change	2025 estimate
C. Registry			
The Hague branch	8	—	8
Subtotal, 2	8	—	8
Total	125	(5)	120

Table 15
Overall: evolution of financial and post resources by category

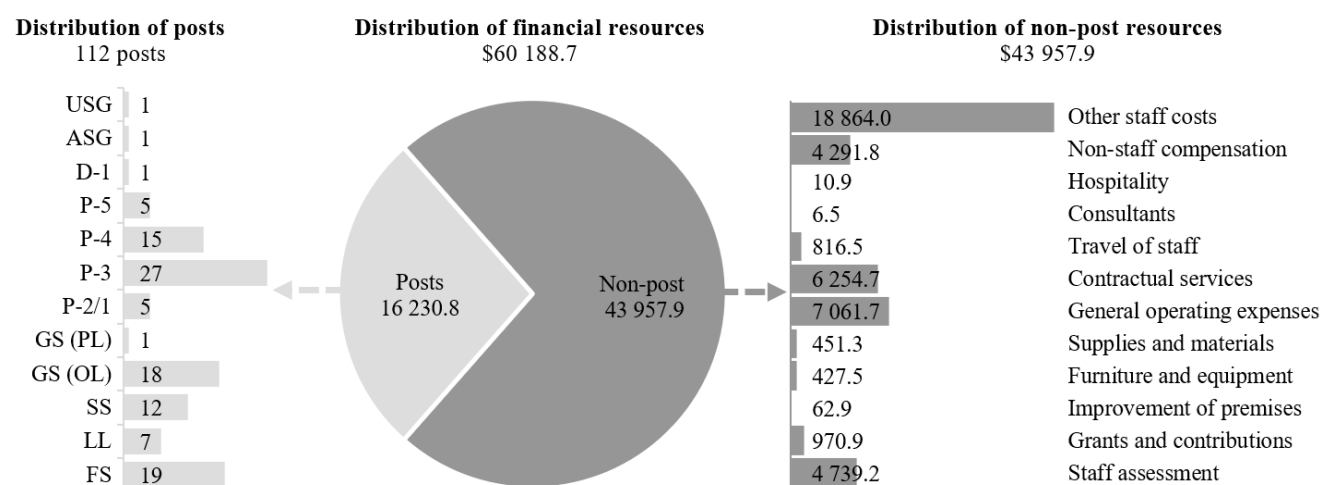
(Thousands of United States dollars/number of posts)

	Changes							2025 estimate (before recosting)
	2023 expenditure	2024 approved	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Posts	18 420.0	17 231.0	(524.4)	—	(475.8)	(1 000.2)	(5.8)	16 230.8
Non-post	59 458.2	48 228.1	(76.1)	181.3	(4 375.4)	(4 270.2)	(8.9)	43 957.9
Total	77 878.2	65 459.1	(600.5)	181.3	(4 851.2)	(5 270.4)	(8.1)	60 188.7

	2023 expenditure	2024 approved	Changes					2025 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher	65	57	—	—	(2)	(2)	(3.5)	55
General Service and related	72	60	—	—	(3)	(3)	(5.0)	57
Total	137	117	—	—	(5)	(5)	(4.2)	112

Figure VIII
Distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor and component

Overall resource changes

Technical adjustments

61. As reflected in table 13 (1), resource changes under the **Registry** reflect a total reduction of \$600,500, comprising a decrease under posts (\$524,400) and staff assessment (\$76,100), owing to adjustments related to the phased abolishment of 11 temporary posts (1 P-3, 3 Field Service and 7 General Service (Other level)) between April and September 2024.

New and expanded mandates

62. As reflected in table 13 (1), resource changes reflect the proposed increase in non-recurrent provisions of \$181,300 under the Registry, comprising an increase under other staff costs (\$124,400), consultants (\$6,500), travel of staff (\$35,600), contractual services (\$1,700), general operating expenses (\$700) and staff assessment (\$14,100), related to the need to strengthen independent oversight of the Mechanism, specifically with respect to the evaluation of its methods and work, pursuant to paragraph 19 of Security Council resolution [2740 \(2024\)](#).

Other changes

63. As shown in tables 13 (1) and 14 (1), resource changes reflect a net decrease of \$4,851,200 as follows:

(a) **Chambers.** The proposed decrease of \$300,100 reflects mainly reductions under travel of representatives attributable to the planned conduct of preliminary sessions remotely and the reduced number of judicial matters to be considered by the judges;

(b) **Office of the Prosecutor.** The proposed decrease of \$789,100 reflects mainly:

(i) A decrease of \$577,300 under other staff costs and \$143,900 under staff assessment attributable mainly to the reduced need for general temporary assistance positions as a result of the reduced workload, the completion in 2024 of tracking activities related to fugitives falling under the previous jurisdiction of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda, and reductions associated with the closure of the Kigali field office in 2024;

(ii) A decrease of \$37,000 under experts that reflects reduced requirements for expert witnesses in 2025, as there are no trials or appeals pending under the Office of the Prosecutor;

(c) **Registry.** The proposed decrease of \$3,656,000 reflects mainly the net effect of:

(i) A decrease of \$2.9 million under posts (\$0.5 million), other staff costs (\$2.0 million) and staff assessment (\$0.4 million) as a result of the proposed abolition of five posts (1 P-4, 1 P-3 and 3 General Service (Other level)) in January 2025 as detailed in annex II to the present report, and a reduction of 114 work-months of general temporary assistance requirements corresponding to the abolition of six positions in January 2025 and the phased abolition of an additional 10 positions over the course of the year. The proposed decrease reflects the outcome of a comprehensive review of staffing requirements conducted in 2024 aimed at further enhancing the Mechanism's efficiency and streamlining its operations, including reductions related to the closure of the Kigali field office in 2024, and the additional outsourcing of administrative functions to United Nations centres, the United Nations Office at Geneva, the United Nations Office at Nairobi and external contractors;

(ii) A decrease of \$438,300 under general operating expenses reflecting lower requirements for data processing and office automation services, communications, and rental and maintenance of premises, attributable mainly to the proposed reduction in posts and general temporary assistance positions in 2025, as well as the closure of the Kigali field office and the Witness Support and Protection Unit clinic in 2024;

(iii) A decrease of \$203,700 under furniture and equipment related to reduced requirements for the acquisition of equipment in 2025, attributable mainly to the reduction in the proposed number of posts and general temporary positions in 2025;

(iv) A decrease of \$218,700 under grants and contributions attributable mainly to reduced requirements for contributions under jointly administered services based on the pattern of reimbursement for services provided by the United Nations Office at Geneva and the United Nations Office at Nairobi;

(v) An increase of \$182,700 under contractual services, attributable mainly to the outsourcing of security-related functions in The Hague effective September 2024;

(d) **Records management and archives.** The proposed net decrease of \$35,600 reflects reduced requirements under contractual services (\$52,800), attributable to a decrease in the air quality testing requirements in archival repositories. The decrease is partly offset by additional requirements under posts (\$14,300) and staff assessment (\$5,700), attributable to the proposed upward reclassification of one Archives Assistant from General Service (Other level) to General Service (Principal level), as reflected in annex II;

(e) **Liabilities for payment of pensions of retired judges and after-service health insurance for former staff members.** The net decrease of \$76,400 reflects mainly a reduction of \$171,100 under non-staff compensation resulting from revised projections for pension payments, based on expenditure patterns owing to deceased beneficiaries in 2024. The decrease is partly offset by additional requirements under other staff costs (\$90,000), attributable to the increased number of eligible retired staff joining the medical insurance plan.

Extrabudgetary resources

64. As reflected in table 13 (2) and 14 (2), the Mechanism receives extrabudgetary contributions, which complement assessed resources and continue to be vital for the delivery of its mandates. In 2025, projected extrabudgetary resources of \$1,091,400 would cover the cost of eight positions and non-post resources. The positions will support a joint project of the Registry and the Office of the Prosecutor aimed at reducing the backlog of war crimes cases at the national level, building the capacity of educators at the secondary and tertiary levels in the countries of the former Yugoslavia with regard to the utilization of judicially established facts when teaching about the events of the conflicts of the 1990s, and improving the knowledge and understanding of law students across the region about crimes committed during those conflicts. Extrabudgetary resources represent 1.7 per cent of the total resources for the Mechanism.

Other information

65. In 2025, the Mechanism will continue to work towards sustaining the environmental improvements already implemented. In previous years, the Mechanism conducted a sustainability study for its premises in Arusha, with a focus on energy efficiency and optimization, environmental preservation and optimization of water and energy use. Its facilities maintenance programme focuses on increasing energy efficiency, including using energy-efficient light-emitting diode (LED) lights, and installation of a new power generator aimed at reducing energy consumption. Other initiatives include expanding green areas in the campus while optimizing the use of water for irrigation; replacing old vehicles with newer models; improving waste collection and disposal; and minimizing printing and use of paper.

66. The Mechanism has improved waste management and has taken steps to reduce its environmental footprint by: (a) connecting to a local grid that sources wind- and solar-produced electricity; (b) installing energy-efficient LED lights throughout the facility; (c) fitting water-minimizing showerheads and automatic sensors in nearly all washbasins; and (d) installing motion sensors for lights in all bathrooms and toilets. Staff are also encouraged to use bicycles, with on-site bicycle parking.

67. For 2025, the Mechanism is currently evaluating the costs for the installation of additional LED lightning in those areas that have not yet been upgraded. Following approval from the landlord, this project is expected to be implemented in early 2025.

68. Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 16. With regard to advance booking for air travel, the performance in 2023 improved from 39 per cent in the first quarter to 61 per cent and 71 per cent in the third and fourth quarters, respectively, culminating in an overall rate of 58 per cent for the year. The Mechanism will continue to focus on enhancing its rate of compliance with travel policies in 2025, in particular for unavoidable travel on short-notice, such as travel related to witness-related movements and the enforcement of sentences.

Table 16
Compliance rate
(Percentage)

	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Actual 2023</i>	<i>Planned 2024</i>	<i>Planned 2025</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	42	50	58	100	100

Chambers

69. The Chambers are the organ that exercises judicial authority over the residual functions assumed by the Mechanism. The Chambers comprise a roster of 25 judges who are currently serving on appointment by the Secretary-General, following consultation with the Presidents of the Security Council and the General Assembly, and one full-time President, who is appointed from the roster. The President appoints the judges from the roster to hear cases and consider requests, as required.

70. The President is the highest authority of the Mechanism and accordingly acts as its institutional head and is responsible for the overall execution of its mandate. The President coordinates the work of the Chambers, presides over proceedings in the Appeals Chamber, supervises the activities of the Registry, supervises the enforcement of sentences, issues practice directions, represents the Mechanism before the Security Council and the General Assembly and performs other representational functions, including vis-à-vis the Secretary-General, permanent representatives of States Members of the United Nations and ambassadors of Member States, as well as victims' representatives. In addition, the President is responsible for exercising all other judicial, quasi-judicial and administrative functions conferred by the statute and the Rules of Procedure and Evidence, including the issuance of orders and decisions related to the enforcement of sentences, the review of administrative decisions and the assignment of judges for judicial activity.

71. The resources proposed under the Chambers would provide for the compensation of judges in accordance with the statute of the Mechanism, as well as their travel requirements. As reflected in table 17, the proposed budget for 2025 amounts to \$730,400 before recosting and reflects a net decrease of \$300,100 compared with the approved budget for 2024, as explained in paragraph 63 (a) above. Additional details are reflected in figure IX.

Table 17

Chambers: evolution of financial resources

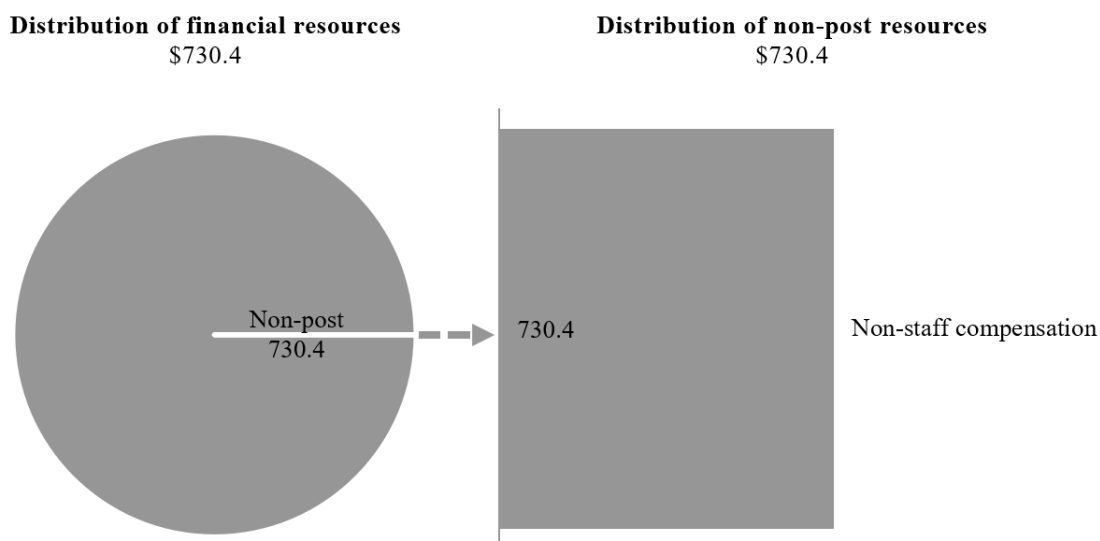
(Thousands of United States dollars)

	2023 expenditure	2024 approved	Changes					2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Arusha branch								
Non-post	40.3	379.8	–	–	(281.9)	(281.9)	(74.2)	97.9
Subtotal	40.3	379.8	–	–	(281.9)	(281.9)	(74.2)	97.9
The Hague branch								
Non-post	1 904.2	650.7	–	–	(18.2)	(18.2)	(2.8)	632.5
Subtotal	1 904.2	650.7	–	–	(18.2)	(18.2)	(2.8)	632.5
Total	1 944.5	1 030.5	–	–	(300.1)	(300.1)	(29.1)	730.4

Figure IX

Chambers: distribution of proposed resources for 2025 (before recosting)

(Thousands of United States dollars)

**Office of the Prosecutor**

72. The Office of the Prosecutor is responsible for performing prosecutorial activities in relation to the residual functions as specified in the statute of the Mechanism. In accordance with article 14 of the statute, there is one Prosecutor who is responsible for the residual functions of the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia and the Mechanism.

73. The Office of the Prosecutor comprises the Prosecutor, an Officer-in-Charge for each branch and the legal, investigative, analytical, support and administrative staff at the branches in Arusha and The Hague. The Prosecutor directs and draws support from the two branches of the Mechanism. In accordance with the “one office” policy of the Office, enabling the flexible deployment of resources as required, each branch

undertakes tasks that relate to the respective branch and to the Office as a whole. Such an arrangement enables the Office to remain lean with a reduced number of staff while meeting its responsibilities.

74. The core responsibility of the Office of the Prosecutor is to perform continuous residual functions arising from completed cases and the completion strategies of the Tribunals, namely the provision of assistance to national authorities prosecuting serious violations of international humanitarian law committed in Rwanda and the former Yugoslavia, the enforcement of sentences, witness protection and other continuous judicial activities. Associated with these functions, the Office also manages its evidence collection, which comprises more than 10 million pages of evidence, thousands of hours of audiovisual files and physical artefacts, and performs related diplomatic and external relations functions. The Office of the Prosecutor is also responsible for performing prosecutorial activities in relation to ad hoc residual functions should they arise.

75. The proposed structure and core staffing for the Office of the Prosecutor for 2025 are based on its continuous residual activities. Temporary resources are also proposed under general temporary assistance for additional workload, particularly with respect to the significantly greater than anticipated number and complexity of requests for assistance from national authorities in Rwanda, the former Yugoslavia and elsewhere. No resources are proposed in 2025 for ad hoc residual functions.

76. The resources proposed under the Office of the Prosecutor would provide for post and non-post requirements of the Office. As reflected in table 18, the proposed budget for 2025 amounts to \$11,546,400 before recosting and reflects a net decrease of \$789,100 compared with the approved budget for 2024, as explained in paragraph 63 (b) above. Additional details are reflected in figure X.

Table 18

Office of the Prosecutor: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

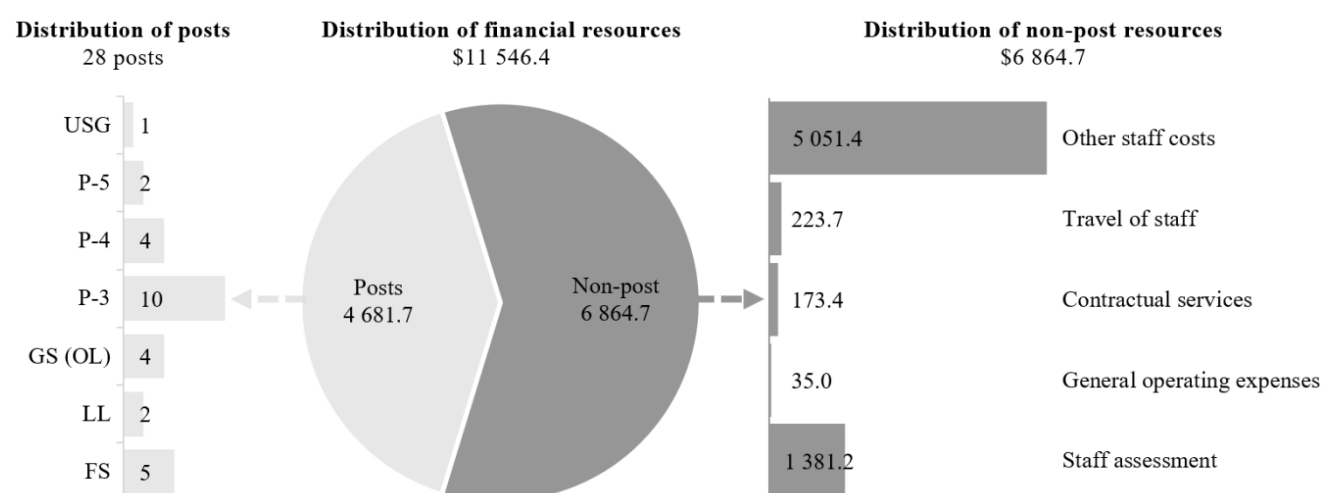
	2023 expenditure	2024 approved	Changes					2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Arusha branch								
Post	2 900.0	3 173.0	—	—	—	—	—	3 173.0
Non-post	3 438.6	2 676.1	—	—	(507.7)	(507.7)	(19.0)	2 168.4
Staff assessment	723.7	654.8	—	—	(40.3)	(40.3)	(6.0)	614.5
Subtotal	7 062.3	6 503.9	—	—	(548.0)	(548.0)	(8.0)	5 955.9
The Hague branch								
Post	1 423.4	1 508.7	—	—	—	—	—	1 508.7
Non-post	4 914.1	3 452.6	—	—	(137.5)	(137.5)	(4.0)	3 315.1
Staff assessment	1 145.8	870.3	—	—	(103.6)	(103.6)	(12)	766.7
Subtotal	7 483.3	5 831.6	—	—	(241.1)	(241.1)	(4.1)	5 590.5
Total	14 545.6	12 335.5	—	—	(789.1)	(789.1)	(6.4)	11 546.4

	2023 expenditure	2024 approved	Changes					2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		17	—	—	—	—	—	17
General Service and related		11	—	—	—	—	—	11
Total		28	—	—	—	—	—	28

Figure X

Office of the Prosecutor: distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)

**Registry**

77. The Registry is responsible for the administration and servicing of the Mechanism at both branches, directly implementing mandated functions under the Registrar's authority and supporting the Chambers and the Office of the Prosecutor in the fulfilment of their responsibilities through the provision of support services.

78. The Registry comprises the Registrar, an Officer-in-Charge for each branch and the legal, external relations and administrative staff of the Registry at the branches in both Arusha and The Hague. The Registrar directs and draws support from the two branches of the Mechanism. Each office undertakes tasks that relate to the Mechanism as a whole or provides assistance for the activities of both branches. Such an arrangement provides the Registry with additional flexibility and the capacity to respond to evolving needs.

79. The Registrar has overall responsibility for directing and managing the Registry, including supervising the Registry and coordinating the management of the Mechanism with the Office of the President and the Office of the Prosecutor, and is also responsible for exercising the Registrar's legal role with respect to judicial activity, as provided for in the statute and the Rules of Procedure and Evidence of the Mechanism and other governance documents. This role includes issuing decisions on matters related to judicial proceedings, promulgating regulations for matters falling under the Registrar's authority and submitting briefs in proceedings. Finally, the Registrar is responsible for directly implementing several Registry functions,

including external relations and communication services, supervision of the enforcement of sentences, provision of assistance to national jurisdictions, provision of support for judicial activity, general legal support and administrative services.

80. The resources proposed under the Registry would provide for its post and non-post requirements. As reflected in table 19, the proposed budget for 2025 amounts to \$40,726,000 and reflects a net decrease of \$4,069,200 compared with the appropriation for 2024, as explained in paragraphs 61, 62 and 63 (c) above. Additional details are reflected in figure XI.

81. The Registry is supported by extrabudgetary resources, including eight positions, as reflected in tables 13 (2) and 14 (2) and paragraph 64 above.

Table 19

Registry: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

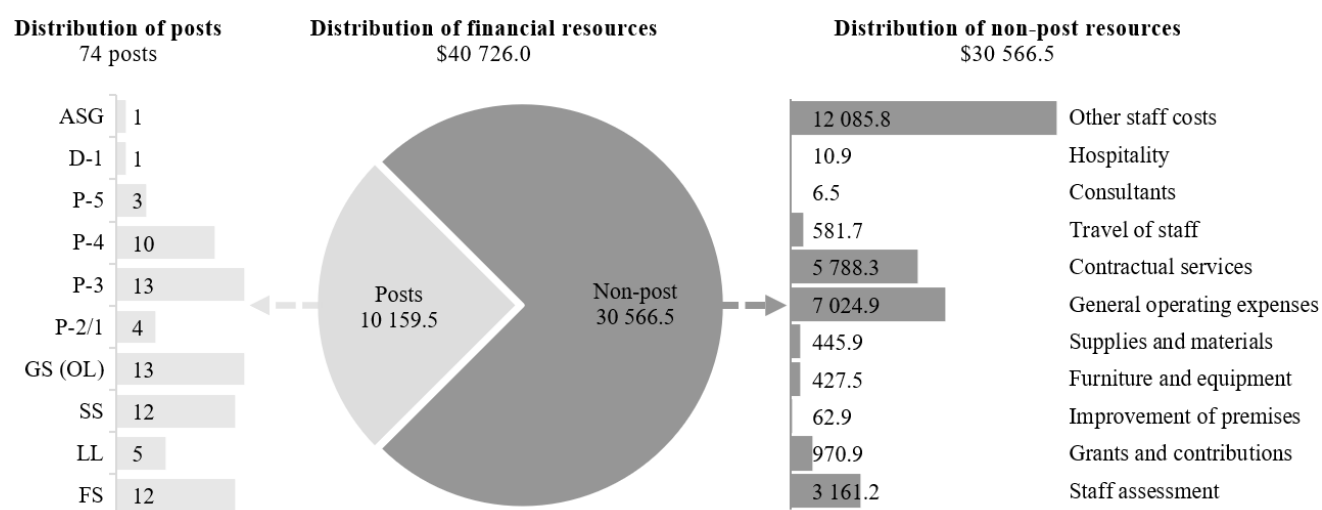
	2023 expenditure	2024 approved	Changes					2025 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Arusha branch								
Post	7 590.6	6 369.1	(412.0)	–	(283.4)	(695.4)	(10.9)	5 673.7
Non-post	9 728.1	9 597.1	–	–	(2 396.1)	(2 396.1)	(25.0)	7 201.0
Staff assessment	1 553.2	1 166.6	(50.5)	–	(123.9)	(174.4)	(14.9)	992.2
Subtotal	18 871.9	17 132.8	(462.5)	–	(2 803.4)	(3 266.5)	(19.1)	13 866.9
The Hague branch								
Post	4 550.7	4 493.2	(112.4)	–	(206.7)	(319.1)	(7.1)	4 174.1
Non-post	26 982.6	20 399.1	–	–	(381.9)	(381.9)	(1.9)	20 017.2
Staff assessment	3 305.5	2 409.8	(25.6)	–	(263.4)	(289.0)	(12.0)	2 2120.8
Subtotal	34 838.8	27 302.1	(138.0)	–	(852.6)	(990.6)	(3.6)	26 311.5
OIOS								
Post	113.4	106.5	–	–	–	106.5	–	106.5
Non-post	117.6	13.0	–	167.2	6.0	173.2	1 332.3	186.2
Staff assessment	30.1	13.9	–	14.1	–	28.0	201.4	28.0
Subtotal	261.1	133.4	–	181.3	6.0	187.3	140.4	320.7
Mechanism support, New York								
Post	183.1	205.2	–	–	–	–	–	205.2
Non-post	–	1.5	–	–	–	–	–	1.5
Staff assessment	13.0	20.2	–	–	–	–	–	20.2
Subtotal	196.1	226.9	–	–	–	–	–	226.9
Total	54 168.0	44 795.2	(600.5)	–	(3 468.7)	(4 069.2)	(9.1)	40 726.0

	2023 expenditure	2024 approved	Changes				Total	Percentage	2025 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Post resources by category									
Professional and higher		34	—	—	(2)	(2)	(5.9)		32
General Service and related		45	—	—	(3)	(3)	(6.7)		42
Total		79	—	—	(5)	(5)	(6.3)		74

Figure XI

Registry: distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)

**Records management and archives**

82. Pursuant to article 27 of its statute, the Mechanism is responsible for managing the archives of the Tribunals and the Mechanism itself, which together constitute the archives of the international criminal tribunals. The archives are co-located with the corresponding branches of the Mechanism.

83. The management of the archives is a continuous function of the Mechanism throughout its mandate. The archives consist of judicial records and other substantive and administrative records of the Tribunals and the Mechanism, in a range of media and formats.

84. The Mechanism Archives and Records Section is responsible for preserving the archives and providing access to them. This activity involves developing and implementing strategies, policies and processes for the preservation of both physical and digital records, and for providing access to them for Mechanism staff members and the public in accordance with established policies and procedures. The Section is also responsible for the management of all records generated by the Mechanism itself. This effort includes developing and implementing strategies, policies and processes for the creation, organization, storage, appraisal and disposition of records. It also includes managing confidential information and providing access to the records in accordance with established policies and procedures.

85. The resources proposed under records management and archives would provide for post and non-post requirements of the Mechanism Archives and Records Section. As reflected in table 20, the proposed budget for 2025 amounts to \$2,017,700 and reflects a net decrease of \$35,600 compared with the appropriation for 2024, as explained in paragraph 63 (d) above. Additional details are reflected in figure XII.

Table 20

Records management and archives: evolution of financial and post resources

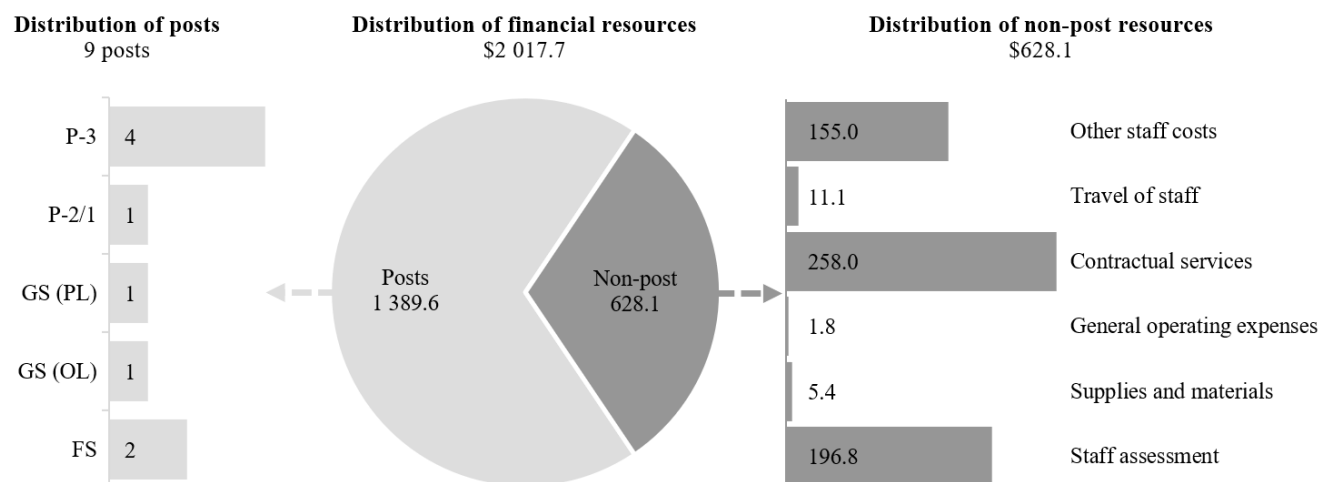
(Thousands of United States dollars/number of posts)

	Changes							2025 estimate (before recosting)
	2023 expenditure	2024 approved	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Arusha branch								
Post	855.5	696.6	—	—	—	—	—	696.6
Non-post	197.9	358.5	—	—	(51.9)	(51.9)	(14.5)	306.6
Staff assessment	94.2	91.3	—	—	—	—	—	91.3
Subtotal	1 147.6	1 146.4	—	—	(51.9)	(51.9)	(4.5)	1 094.5
The Hague branch								
Post	803.3	678.7	—	—	14.3	14.3	2.1	693.0
Non-post	126.3	128.4	—	—	(3.0)	(3.0)	(2.3)	125.4
Staff assessment	130.8	99.8	—	—	5.0	5.0	5.0	104.8
Subtotal	1 060.3	906.9	—	—	16.3	16.3	1.8	923.2
Total	2 207.9	2 053.3	—	—	(35.6)	(35.6)	1.7	2 017.7
Post resources by category								
Professional and higher		5	—	—	—	—	—	5
General Service and related		4	—	—	—	—	—	4
Total		9	—	—	—	—	—	9

Figure XII

Records management and archives: distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)

**Liabilities for payment of pensions of retired judges and after service health insurance benefits to former staff members**

86. In section II, paragraph 8, of its resolution [70/243](#), the General Assembly requested the Secretary-General, in the context of future budget submissions for the Mechanism, to include a provision to fund the liabilities due within the budget period under consideration for the pensions of retired judges and their surviving spouses and for after-service health insurance benefits to former staff of the International Criminal Tribunal for Rwanda, the Mechanism and, as appropriate, the International Tribunal for the Former Yugoslavia. Accordingly, a provision has been made for 2025 in the present report.

87. As reflected in table 21, the proposed budget for 2025 amounts to \$5,168,200, reflecting a net decrease of \$76,400 compared with the appropriation for 2024, as explained in paragraph 63 (e) above.

Table 21

Liabilities for payment of pensions of retired judges and after-service health insurance benefits to former staff members

(Thousands of United States dollars)

	2023 expenditure	2024 approved	Changes			Percentage	2025 estimate (before recosting)
			Technical adjustments	Other	Total		
Non-post	5 012.2	5 244.6	–	(76.4)	(76.4)	(1.5)	5 168.2
Total	5 012.2	5 244.6	–	(76.4)	(76.4)	(1.5)	5 168.2

C. Recosting

88. In accordance with the established practice, the proposed budget is recosted prior to its adoption by the General Assembly. In paragraph 24 of its resolution [78/252](#), the Assembly decided that the proposed programme budget should be recosted only once, no later than at the start of the main part of the session, including income sections. As a result, the present report contains an update of the rates assumed in the approved budget for 2024 related to inflation, rates of exchange between the United States dollar and other currencies used by the Mechanism (see annex III), standard costs for salaries and common staff costs, and vacancy rates. The cumulative effects of the recosting adjustments to the proposed budget for 2025 result in a net increase of \$2.1 million, as detailed in table 22 below.

Table 22
Effects of recosting for 2025 by main category of expenditure

(Thousands of United States dollars)

	<i>2025 estimates (before recosting)</i>	<i>Posts</i>				<i>Non-post</i>	<i>Total recosting</i>	<i>2025 estimates (after recosting)</i>
		<i>Salaries</i>	<i>Post adjustment</i>	<i>Common staff costs</i>	<i>Vacancy rates</i>			
Proposed budget	60 188.7	484.9	(446.7)	106.2	215.8	1 738.5	2 098.7	62 287.4

1. Recosting due to changes in salaries (increase of \$484,900)

89. The salaries of staff in the Professional and higher categories and the General Service and related categories are adjusted through the recosting process to reflect new salary scales and updated standard salary costs based on payroll experience, by location and post category.

90. For staff in the Professional and higher categories, salaries were adjusted to reflect a 9.5 per cent adjustment to be implemented by increasing the base salary and commensurately decreasing post adjustment multiplier points, as set out in annex XXVII to the report of the International Civil Service Commission for 2024 ([A/79/30](#)), and took into account payroll experience. The adjustments resulted in an increase of \$338,500.

91. For staff in the General Service and related categories, salaries were adjusted on the basis of the latest scales applicable in September 2023, and further adjusted for inflation, and the rate of exchange. As a result of such adjustments, General Service and related categories salaries increased by \$146,400.

2. Recosting due to changes in post adjustment multiplier (decrease of \$446,700)

92. The post adjustment multiplier is a variable component that is adjusted periodically to reflect changes in the cost of living in a duty station. It helps to ensure that United Nations staff in the Professional and higher categories have equivalent purchasing power regardless of their duty station.

93. The projections for the post adjustment multiplier were updated on the basis of the latest post adjustment multipliers promulgated by the International Civil Service Commission (in September 2024) and projected inflation for the remainder of 2024 and 2025, taking into account the latest exchange rate of local currencies relative to the United States dollar (see annex III). The projections for the post adjustment multiplier also reflect decreasing post adjustment multiplier points following the upward adjustment to salaries by 9.5 per cent to be implemented by increasing the base salary, as set out in annex XXVII to the report of the Commission ([A/79/30](#)).

As a result of these changes, the estimated post adjustment multiplier for 2025 results in a decrease of \$446,700.

3. Recosting due to changes in common staff costs (increase of \$106,200)

94. Common staff costs aggregate expenditures of the Organization with staff entitlements such as pension contribution, contribution to health plans, dependency allowance, education grant and home leave.

95. Total common staff costs for 2025 are estimated at \$3.9 million for the Professional and higher categories and \$2.0 million for the General Service and related categories.

96. The increase of \$106,200 resulting from adjustments to common staff costs is attributable mainly to the higher provisions for pensionable remuneration, which triggers an increase of the United Nations contributions to pension schemes, and separation payments.

4. Recosting due to changes in vacancy rates (increase of \$215,800)

97. The vacancy rate is a tool for budgetary calculations, as stipulated by the General Assembly in paragraph 31 of its resolution [70/247](#). The approved vacancy rate for 2024 is 3.0 per cent for continuing posts in the Professional and higher categories and 1.5 per cent for continuing posts in the General service and related categories.

98. A revision of the vacancy rates for continuing posts is proposed in line with the average realized vacancy rates for 2024 (January to September 2024), which reflects a rate of 2.3 per cent for posts in the Professional and higher categories and 0.8 per cent for posts in the General service and related categories.

99. The impact of vacancy rate adjustments for continuing posts would result in an increase of \$215,800, comprising \$181,600 under the Professional and higher categories and \$34,200 under the General Service and related categories. The increase is due to the lower average vacancy rates for both categories, compared with the approved rates.

5. Recosting of non-post resources (increase of \$1.7 million)

100. The non-post provisions were adjusted on the basis of currency use and related inflation. In accordance with the established methodology, adjustments for inflation are based on the consumer price index published by *The Economist*. For currencies with an active market of forward contracts, currency adjustments were based on such forward rates; otherwise, United Nations operational rates of exchange were used.

101. The total proposed non-post resources for 2025 amount to \$41.7 million (excluding staff assessment for posts). After applying the recosting adjustments for 2025, non-post provisions are estimated at \$43.4 million, representing an increase of \$1.7 million. The increase of \$1.7 million is attributable to inflation (\$1.2 million) and to the less favourable exchange rate between the United States dollar and the euro (\$0.5 million).

102. The increase of \$1.2 million under inflation is due mainly to the estimated inflation adjustment for the United States (3.2 per cent), which was applied to 55 per cent of the non-post provisions (see table 23). The increase of 3.2 per cent reflects the combined effect of higher-than-anticipated inflation in 2024 (3.0 per cent estimated in September 2024 versus 2.5 per cent assumed in November 2023), and the projected inflation for 2025 of 2.7 per cent. The provisions for the resources estimated to be consumed in United States dollars were adjusted on the basis of updated inflation only.

103. In addition, non-post resources will be consumed in euros and the Tanzanian shilling. The euro and the Tanzanian shilling were also subject to recosting increases owing to the application of inflation adjustments of 2.0 per cent and 1.7 per cent, respectively.

104. With regard to exchange rate fluctuations, a net increase of \$0.6 million is due to the weakening of the United States dollar vis-à-vis the euro (rate of 0.925 assumed in the proposed budget versus a rate of 0.892), offset in part by the strengthening of the United States dollar against the Tanzanian shilling (rate of 2,507.61 assumed in the proposed budget versus a rate of 2,717.25).

105. Table 23 provides further information on the total effect of recosting, by currency and inflation, of non-post resources.

Table 23

Effects of recosting of non-post resources

(Thousands of United States dollars)

<i>Currency</i>	<i>Currency use in 2023 (percentage)</i>	<i>Estimates for 2025 (before recosting)</i>	<i>Inflation</i>	<i>Rate of exchange</i>	<i>Total recosting</i>
United States dollar	55.0	23 325.1	797.5	—	797.5
Euro	41.0	16 779.1	414.0	621.1	1 035.1
Tanzanian shilling	4.0	1 637.0	32.2	(126.3)	(94.1)
Total	100.0	41 741.2	1 243.7	494.8	1 738.5

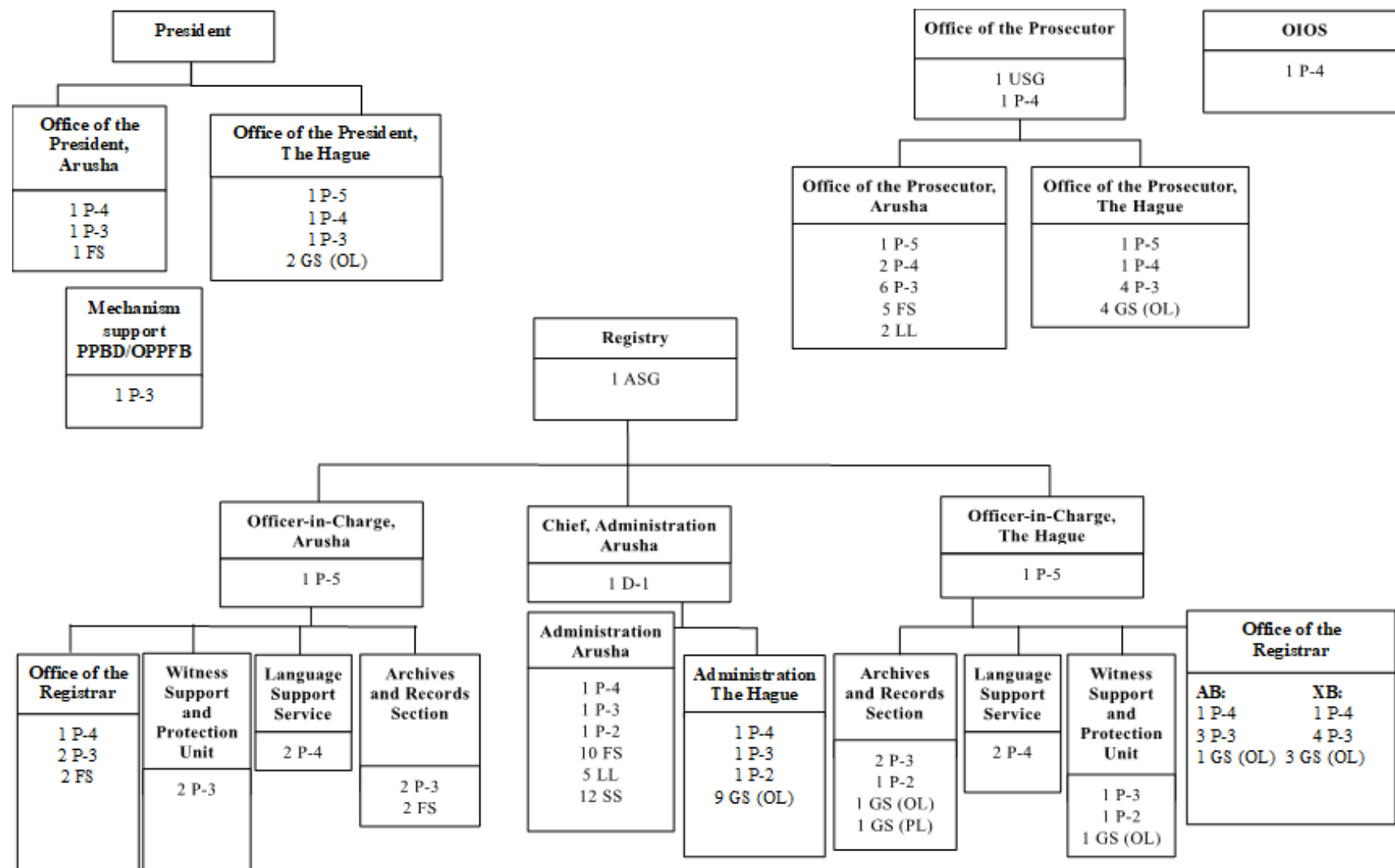
Note: Excludes staff assessment for posts.

D. Actions of the General Assembly

106. **The Secretary-General requests the General Assembly to approve an appropriation of \$62,287,400 gross (\$57,450,600 net), after recosting, for the Mechanism for 2025.**

Annex I

Organizational structure and temporary post distribution for 2025



Abbreviations: AB, assessed budget; ASG, Assistant Secretary-General; FS, Field Service; GS (PL), General Service (Principal Level); GS (OL), General Service (Other level); LL, Local level; OPPFB, Office of Programme Planning, Finance and Budget; PPBD, Programme Planning and Budget Division; SS, Security Service; USG, Under-Secretary-General; XB, extrabudgetary.

Annex II

Summary of proposed changes in temporary posts, by component

<i>Component</i>	<i>Posts</i>	<i>Level</i>	<i>Description</i>	<i>Reason for change</i>
Registry	(1)	P-4	Abolishment of 1 post of Chief Security Officer, The Hague, effective 1 January 2025	With the cessation of in-court judicial activity and the reduction in posts and general temporary assistance, the continuation of the post of Chief of Security (P-4) would not be required, as the functions can be carried out by an existing Security Officer (P-3).
Registry	(1)	P-3	Abolishment of 1 post of Legal Officer, Arusha, effective 1 January 2025	With the reduction in judicial activities and the imposition of an indefinite stay of proceedings in the case of Félicien Kabuga, continuation of the functions of the Legal Officer would not be required, as these can be undertaken by existing staff.
Registry	(3)	SS	Abolishment of 3 posts of Security Assistant, Arusha, effective 1 January 2025	With the expansion of existing outsourcing arrangements, the capacities of these posts are no longer required.
Records management and archives	(1) 1	GS (OL) GS (PL)	Reclassification to GS (PL) of 1 post of Archives Assistant, The Hague, effective 1 January 2025	With further prioritization of continuous residual functions and downsizing, the reclassification of the post reflects the increased workload and professional expertise required to support the Mechanism Archives and Records Section at both branches.

Abbreviations: GS (OL), General Service (Other level); and GS (PL), General Service (Principal Level).

Annex III

Rates applied for recosting

A. Changes in inflation rates (consumer price indices) by location/zone

(Percentage)

<i>Location/zone</i>	<i>December 2023</i>	<i>October 2024</i>		
	<i>Approved for 2024</i>	<i>Estimated 2024</i>	<i>Estimated 2025</i>	<i>Adjustment factor</i>
United States of America	2.5	3.0	2.7	1.032
Euro area	2.6	2.5	2.1	1.020
United Republic of Tanzania	4.1	3.1	2.7	1.017

B. Changes in exchange rates of various currencies in relation to the United States dollar

<i>Currency</i>	<i>Approved rate (for 2024, used in the proposed budget for 2025)</i>	<i>United Nations rate of exchange as of October 2024</i>	<i>Expected rate for 2025</i>	<i>Currency adjustment factor applied in 2025 recosting (percentage)</i>
United States dollar	1.000	1.000	1.000	—
Euro	0.925	0.914	0.892	1.037
Tanzanian shilling	2 507.61	2 715.0	2 717.25	0.923

C. Changes in post adjustment multiplier by location

(Percentage)

<i>Location</i>	<i>Approved PAM 2024</i>	<i>Actual PAM in October 2024</i>	<i>Estimated PAM for 2025</i>
Arusha	44.2	43.6	31.1
The Hague	56.0	55.9	50.3
New York	87.6	88.4	79.8

Abbreviation: PAM, post adjustment multiplier.