



Twentieth session

The Hague, 6-11 December 2021

**Report of the Committee on Budget and Finance
on the work of its thirty-seventh session**

* Reissued for technical reasons.

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Executive Summary

1. The Committee on Budget and Finance (“the Committee”) held its thirty-seventh session in The Hague between 6 and 17 September 2021, and virtually on 28 and 29 September 2021. The Committee considered a range of issues including: the 2022 proposed programme budget; the projected impact of an increasing number of trials on each major programme; the liquidity of the Court and the new working environment due to the pandemic; the new vision for the Office of the Prosecutor; the implementation of strategic plans, and the maintenance requirements of the building.
2. The Court has proposed an annual budget of €162,395 thousand, an increase of 9.5 per cent, for 2022. The Court outlined the expected increase in the number of trials, from two to four, as the main cost driver and the assumption that the COVID-19 situation would gradually improve next year.
3. The Committee raised its repeated concern with both the Hague Working Group and the Court that the liquidity issues facing the Court were now at a level of risk so as to be a strategic concern for the Court. The Court had temporary and one-off solutions in 2020 to its liquidity issue such as utilizing advance contributions and delaying recruitment and procurement. In the medium term those solutions will exacerbate and accelerate the issue of liquidity in each subsequent year. The Committee first and foremost recommended that the Court and States Parties work to reduce outstanding contributions by the end of 2021.
4. In 2020, the Court absorbed a significant increase in its fixed cost base e.g. staff costs by cutting discretionary expenditure such as travel and training but also by introducing innovative and lean processes across the judiciary proceedings. The costs, as the Court hoped to emerge from global COVID-19 restrictions in 2022 and with its increased workload, are now expected by the Court to grow rapidly. In 2020, the Committee requested that the Court provide an update on how it intended to absorb the increased fixed costs in the medium term. The Committee has over the years also been calling on the Court to systematically and radically increase the efficiency of Court proceedings to manage the inevitable and predictable workload increases. The 2022 proposed programme budget clearly demonstrates that more could have been done. The Committee reiterated its request that the Court present how it could manage its increased workload within its existing budget envelope including achieving savings through restructuring, the outcome of the implementation of the recommendations of the Independent Expert Review and the crystallisation of efficiencies associated with IT/IM solutions and efficient ways of working.
5. The newly-elected Prosecutor outlined his vision for delivering medium- and long-term success. The Committee took note of the Prosecutor’s intention to implement a new way of working and a culture designed to enhance the work of the Office and collaborate with the relevant authorities and organisations. Although it was supportive in principle, the Committee also pointed out some potential budgetary risks in the future.
6. The Committee acknowledged that additional trials, the implementation of the Independent Expert Review’s recommendations and the Office of the Prosecutor’s restructuring would need to be met with a mix of increased resources and the achievement of both savings and efficiencies. However, until States in arrears demonstrate a willingness to substantially reduce outstanding contributions, budgetary increases will be restricted to what is essential only and, in the first instance, internal savings, efficiencies and prioritisation will be used to meet those essential requirements.
7. After reviewing the 2022 proposed programme budget and the justifications provided, the Committee conclude that total reductions could be achieved in the amount of €6,829.7 thousand from a total proposed programme budget of €162,395 thousand including the host State loan. This represents a total increase of €7,305.9 thousand (4.9 per cent) compared to the 2021 approved budget including the host State loan. Therefore, the Committee recommended that the Assembly approve a budget of €155,564.9 thousand including the instalments for the host State loan.

I. Introduction

A. Opening of the thirty-seventh session

1. The thirty-seventh session of the Committee on Budget and Finance (“the Committee”), comprising 22 meetings, was held in The Hague from 6 to 17 September 2021, and virtually on 28 and 29 September 2021.¹
2. The President of the International Criminal Court (“the Court”), Judge Piotr Hofmański, delivered the welcoming remarks at the opening of the session.

Attendance and services for the thirty-seventh session

3. The following members attended the thirty-seventh session of the Committee:
 - (1) Werner Druml (Austria);
 - (2) Carolina María Fernández Opazo (Mexico);
 - (3) Fawzi A. Gharaibeh (Jordan);
 - (4) Yukiko Harimoto (Japan);
 - (5) Urmet Lee (Estonia);
 - (6) Loudon Overson Mattiya (Malawi);
 - (7) Daniel McDonnell (United Kingdom);
 - (8) Mónica Sánchez Izquierdo (Ecuador);
 - (9) Margaret Wambui Ngugi Shava (Kenya);
 - (10) Elena Sopková (Slovakia);
 - (11) Klaus Stein (Germany); and
 - (12) Richard Veneau (France).
4. The Executive Secretary to the Committee on Budget and Finance, Mr. Fakhri Dajani, acted as Secretary of the Committee, and his team assisted by providing the necessary substantive and logistical support to the Committee.

B. Adoption of the agenda and organization of work

5. At its first meeting, the Committee adopted the following agenda for the thirty-seventh session:
 - 1) Opening of the session
 - a) Adoption of the agenda and organization of work
 - b) Participation of observers
 - c) Internal discussion
 - d) Welcoming remarks by the President of the Court
 - 2) 2022 Proposed programme budget
 - a) Consideration of the 2022 proposed programme budget
 - i. A mock-up of one major programme using the new structure of the proposed budget
 - b) Baseline for the 2022 proposed programme budget
 - c) Annexes of the 2022 proposed programme budget
 - i. Relevant savings and efficiencies
 - ii. Table indicating reductions and resources relocated to offset increases
 - d) Evaluation report on the 2019-2021 strategic plan
 - 3) Other financial and budgetary matters
 - a) Status of contributions
 - b) States in arrears
 - c) Programme performance of the 2020 budget
 - d) Report on Budget Performance of the Court as at 30 June 2021

¹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Nineteenth session, The Hague, 14-16 December 2020* (ICC-ASP/19/20), vol. I, part I, section B, para. 40; ICC-ASP/19/Res.6, Annex I, para. 19(a).

- e) Precautionary reserves
 - f) Liquidity issue
 - g) Plan of the Court's projections in terms of return to office
 - h) Cost ratios covering 2019 and 2020
 - i) Update on unliquidated obligations
 - j) Update on the cost of legal aid
- 4) Institutional reform and administrative
 - a) Annual progress report on the implementation of the Five-Year IT/IM Strategy
 - i. Court's IT development plans after conclusion of the Five-Year IT/IM Strategy
 - 5) Trust Fund for Victims
 - a) Projects and activities of the Board of Directors of the TFV (1 July 2020 to 30 June 2021)
 - b) Proposals on reparations
 - c) Proposals on voluntary contributions and fund-raising from private donors
 - d) Update on approaches to the use of donor funds for Incidental Programme Costs
 - e) External Auditors for implementing partners
 - 6) Human resource matters
 - a) Geographical distribution and gender balance
 - b) The use of unapproved General Temporary Assistance
 - c) Court's report on the Junior Professional Programme
 - d) Update on redeployment of post from the Democratic Republic of the Congo to the Headquarters
 - e) Update on National Professional Officer category
 - 7) Audit matters
 - a) Reports of the Audit Committee in 2021
 - b) Progress report on the performance of the Office of Internal Audit
 - c) 2020 Financial Statements of the Court
 - d) 2020 Financial Statements of the TFV
 - e) Report of the External Auditor on Pillar assessment
 - f) Update on the status of recommendations of the External Auditor
 - g) Update on status of the Independent Expert Review
 - h) External Auditor's review of the oversight bodies
 - 8) Premises
 - a) Updated Five-Year Plan for capital replacement ensuring that operational risks for the Court are limited as far as possible
 - 9) Other matters
 - a) Update on all cases pending before the ILO Administrative Tribunal and the internal Appeals Board
 - b) Update on the establishment of the alternative dispute resolution mechanism
6. The Committee decided to rearrange the structure of the agenda items in this report, with some of them being merged under different titles.

C. Participation of observers

7. In accordance with the Rules of Procedure of the Assembly,² the principals of the Court and representatives of the Presidency, the Office of the Prosecutor ("the OTP") and the Registry were invited to participate in the meetings of the Committee. Furthermore, the Facilitator for the budget, Ambassador Frances Lanitou (Cyprus), addressed the Committee. In addition, the Chair of the Board of the Directors of the Trust Fund for Victims, Mrs. Mama Koité Doumbia, addressed the Committee. The Committee

² Rules 42, 92 and 93 of the Rules of Procedure of the Assembly concerning observers and other participants are applicable to the session. Upon invitation by the Chairperson and subject to the approval of the Committee, observers may participate in meetings of the Committee.

accepted the request by the Coalition for the International Criminal Court to address it. The Committee expressed its appreciation to all observers who participated in its thirty-seventh session.

II. Consideration of issues on the agenda of the Committee at its thirty-seventh session

A. 2022 proposed programme budget

Consideration of the 2022 proposed programme budget

8. In accordance with Rule 9 of its Rules of Procedure, the Committee shall review the proposed programme budget of the Court and make the relevant recommendations to the Assembly. The Committee considered and scrutinized the proposed programme budget for 2022 of the International Criminal Court,³ its two corrigenda,⁴ and its Executive Summary. The Committee conducted its examination of the requested budget resources on the basis of the general principle of budgetary integrity.

9. The Committee observed that the 2022 proposed programme budget amounted to €162,394.6 thousand, representing an increase of €14,135.6 thousand (9.5 per cent) over the approved budget for 2021, including the host State loan of €3,585.1 thousand.

10. The main cost-driver presented is the higher number of trials, resulting in the growth of staff costs, significant increases in legal aid costs (€2.1 million), greater requirements to support victim-related activities and additional costs for witness protection (€2.4 million).

11. The Committee took note that the non-recurrent cost that was included in the 2021 approved budget but that will not be needed in 2022, amounted to €3,028.3 thousand.⁵ The Court estimated the reductions to the baseline for the 2022 Proposed Programme Budget in the amount of €1,551.4 thousand.⁶ When considering all the non-recurrent costs and budget increase for 2022, the total additional budget that the Court requested to use in 2022 amounted to €17,163.9 thousand⁷ (11.6 per cent)⁸ over the 2021 approved budget. This makes it one of the highest increases in expenditure in the history of the Court. In comparison with the increase in the workload indicators this is certainly not proportional.

RECOMMENDATION

12. The Committee recommended that the Assembly approve for 2022 an amount of €155,564.9 thousand, including the host State loan of €3,585.1 thousand.

B. Major Programme I: Judiciary

1. *General observations and analysis*

13. The 2022 proposed budget for Major Programme I (Judiciary) amounted to €13,370.2 thousand, representing an increase of €1,613.9 thousand (or 13.7 per cent) against the 2021 approved budget of €11,756.3 thousand.

14. In 2021, the budget included €184.7 thousand for the appointment of newly-elected judges. These costs are no longer applicable in 2022. Therefore, the real increase requested in the budget was 15.3⁹ per cent.

³ ICC-ASP/20/10.

⁴ ICC-ASP/20/10/Corr.1 and ICC-ASP/20/10/Corr.2.

⁵ Total amount of non-recurrent costs as calculated by the Committee: €3,028.3 thousand = non-recurrent IT strategy costs in 2021 of €1,710.8 thousand (see annex IX(b) to the PPB (€2,052.5 thousand - €341.7 thousand in IT strategy)) + €1,317.5 thousand (€1,551.4 thousand reductions to the baseline in Annex X to the 2022 PPB - €233.9 thousand the total of IT related savings in Annex XVI).

⁶ Annex X of the 2022 PPB, Reductions to the baseline, page 224.

⁷ €14,135.6 thousand (total 2021 approved budget for Court-wide IT/IM) + €3,028.3 thousand = €17,163.9 thousand.

⁸ 11.6 per cent = €17,163.9 thousand (total additional budget that the Court requested to use in 2022) / €148,259 thousand (2021 approved budget).

⁹ (Increase between the 2022 PPB and 2021 approved budget of 1,613.9 + appointment of the newly-lected judges in 2021 of 184.7) / 11,756.3 = 15.3 per cent.

15. As for 2021, it was forecast that the Judiciary would implement its budget at a rate of 94.7 per cent, or €11,132.2 thousand against the approved budget of €11,756.3 thousand.

16. The Committee observed that the significant increase in the 2022 proposed budget reflected growth in two budget lines:

- i. General Temporary Assistance (“GTA”): an increase of €1,263.9 thousand or 107.2 per cent (€1,179 thousand approved in 2021 compared to €2,442.9 thousand proposed for 2022); and
- ii. the judges’ salaries and entitlements in the amount of €365 thousand, or 7.7 per cent (€4,711.1 thousand approved in 2021 including non-recurrent costs for incoming judges compared to €5,076.1 thousand proposed for 2022).

2. Judges’ salaries and entitlements as at 1 September 2021

17. The Rome Statute¹⁰ requires the Court to have 18 judges. On the basis of the Presidency’s assessment of the forecast workload for 2021, the appropriations for the remuneration of 14 full-time judges were included in the judges’ approved budget amounting to €4,711.1 thousand.¹¹

18. The Committee noted that in accordance with article 35(3) of the Rome Statute, the Presidency called on three other newly-elected judges to serve full-time on 1 September 2021. Estimates of the additional costs for these judges amounted to €253.5 thousand. A Contingency Fund (“CF”) notification was presented to the Committee for those new judges being called in September 2021, however, the notification did not include any information about the budgetary implications. The Committee drew the attention of the Court to the fact that a lack of financial information is not helpful to the work of the Committee and reminded the Court of the obligation set by Regulation 6.7 of the Financial Regulations and Rules.¹²

19. The Committee reiterated its recommendation that the Court make every effort to absorb all unforeseen and unbudgeted expenditure in relation to the newly elected judges within the 2021 approved budget.

3. Judges’ salaries and entitlements 2022

20. At its nineteenth session, the Assembly resolved to amend the conditions of service and compensation of the Court’s judges by replacing them with the conditions associated with the level of Under-Secretary-General in the United Nations Common System (“UNCS”), including participation in the United Nations Joint Staff Pension Fund. The resources requested for the remunerations of 18 judges for 2022 were calculated in accordance with that resolution. The proposed programme budget was of the amount of €5,076 thousand, representing an increase of €365 thousand compared to the 2021 approved budget.¹³

21. The Committee observed that the new conditions for judges’ compensation resulted in a significant decrease in the payment of pension contributions from €1,574.4 thousand¹⁴ approved in 2020 to €864 thousand needed for 2022 to be paid into the United Nations Joint Staff Pension Fund, allowing an increase in the judges salaries in 2022 to be absorbed.

RECOMMENDATION

22. Due to the legal obligations of the Court to pay the judges’ remuneration, the Committee therefore recommended that the Assembly approve judges’ costs in the amount of €5,076 thousand.

¹⁰ Article 36 (1) Rome Statute.

¹¹ Table 2: Total ICC: Approved Budget for 2021, page 6, Approved 2021 Programme Budget of the International Criminal Court Summary overview.

¹² Financial Rule 6.7 “If a need to meet unforeseen or unavoidable expenses arises, the Registrar, by his or her own decision or at the request of the Prosecutor, the President or the Assembly of States Parties, is authorized to enter into commitments not exceeding the total level of the Contingency Fund. Before entering into such commitments, the Registrar shall submit a short, supplementary budget notification to the Committee on Budget and Finance through its Chairperson. Two weeks after having notified the Chairperson of the Committee on Budget and Finance, and taking into consideration any financial comments on the funding requirements made by the Committee through its Chairperson, the Registrar may enter into the corresponding commitments. All funding obtained in this way shall relate only to the financial period(s) for which a programme budget has already been approved”.

¹³ Taking in account non-recurrent costs of €184.7 thousand, the net increase would be €549.7 thousand.

¹⁴ See Annex VI (a) in the 2020 proposed programme budget, Judges’ salaries.

4. *Staff Costs*

a) *Established posts*

23. The Committee noted that no requests for additional established posts had been submitted.

b) *General Temporary Assistance*

24. The Committee noted that the requested resources for GTA doubled from €1,179 thousand in 2021 to €2,442.9 thousand in 2022.

25. This increase in GTA costs reflected the Judiciary's request for 11 new full time GTA positions (increase from 10 GTA to 21 FTEs) as follows:

- i. Two Legal Officers, P-3, for 12 months in the Presidency to ensure a comprehensive Presidency response to the Independent Expert Review ("IER") report;
- ii. Two Legal Officers, P-3, for 12 months in Chambers; and
- iii. Seven Associate Legal Officers, P-2, for 12 months in Chambers.

Presidency

26. The Committee noted that the job description provided in the draft Vacancy Announcement for two GTA Legal Officer, P-3, in the Presidency does not correspond to the justification for the need for this position that was included in the budget document since these posts are assigned general legal officer responsibilities and no clear justification of duties and workload was provided.

RECOMMENDATION

27. The Committee did not recommend that the Assembly approve the resources for the two new proposed GTA Legal Officer, P-3 for 2022 in the Presidency.

Chambers

28. The Committee scrutinized the budget assumptions,¹⁵ the expected overall workload and additional information provided by the Court during the meeting. The Committee took into account the Court's justification provided in previous budget cycles on use of GTA¹⁶ that two FTEs are needed to support one active trial, an average of 2.5 GTA, P-2, FTEs to support a multi-accused case and additional resources for pre-trial activities and reparations. Table 1 below presents use of GTA depending on the workload in Chambers between 2016 and 2019:

Table 1: Budget assumption and number of approved GTA and established posts in Chambers*

Year	Pre-trial cases	Number of trials	Assumption hearing days	Cases under Appeal	Reparations	GTA	Established posts in Chambers
2016	6	4	465	1	4	13	40
2017	5	4	440	1	4	12	40
2018	8	3	400	1	3	12	40
2019	10	2	294	3	4	10	40
PPB 2022	10	4	421	1	4	19	40
CBF recommendation for 2022						12.6	40

* Use in 2020 and 2021 has not been taken into account due to COVID-19 restrictions.

29. In addition, the Court should benefit from the recruitment that took place in 2020 for the Head of Chambers, P-5 post,¹⁷ in order to improve coordination and communication between divisions and provide overall managerial leadership.

30. The Committee noted that the Chambers had based its request for additional GTA positions on the increase in cases leading to an increase in workload. However, the Committee observed that the parameters

¹⁵ Two cases in the trial phase for 12 months; one case for six months in the second half of 2022; one case (under Rome Statute article 70), where 30 hearing days are expected.

¹⁶ Proposed Programme Budget for 2016 of the International Criminal Court (ICC-ASP/14/10) para. 88 (b).

¹⁷ *Official Records ... Twenty-fifth session ... 2015* (ICC-ASP/14/15), vol. II, part B.3, para. 36.

during the period 2016 to 2019 and 2022 were comparable and considered that it should operate with a comparable amount of resources.

RECOMMENDATIONS

31. **The Committee only recommended the approval of the resources for one new P-3 for seven months and two new Associate Legal Officers, P-2, for 12 months in Chambers.**

32. **The Committee recommended that Chambers implement the policy of flexible assignment of established posts and GTA positions, which allowed it to handle the changing profile of its workload related to expected judicial developments within existing established posts and approved GTA and refrain from the continued practice of using “unapproved GTA” as far as possible.**

5. *Non-staff costs*

Travel costs

33. The Committee noted that the non-staff costs was at the same level as in the 2021 approved budget. The Committee reviewed the request for non-staff costs, compared it with the implementation rate of 2019 and believed that the requested level was reasonable and matched the respective activities.

6. *Recommended budget for Major Programme I*

34. **The Committee recommended total reductions in the amount of €984.5 thousand for Major Programme I from its original 2022 proposed budget. The Committee thus recommended that the Assembly approve a total of €12,385.7 thousand for Major Programme I**

C. Major Programme II: Office of the Prosecutor

1. *General observations and analysis*

35. The 2022 proposed budget for Major Programme II: Office of the Prosecutor amounted to €51,377.4 thousand, an increase of €4,042.6 thousand (8.5 per cent) against the 2021 approved budget of €47,334.8 thousand.

36. The Prosecutor provided for a major re-organisation of the OTP. The Committee welcomed the intention of the Prosecutor to deliver his mandate more efficiently by strengthening, rationalising, and integrating the Office functions, as well as improving the working culture and atmosphere within the Office.

37. The new structure provided for three new programmes: A) The Office of the Prosecutor headed by the Prosecutor himself, B) the Prosecution Pillars headed by two Deputy Prosecutors, ASG, and C) the Integrated Service Pillar headed by a Director, D-1.

38. Programmes A and C are largely rearranging existing units and their staff, while Programme B reflects the vision of the Prosecutor that staff should work in integrated teams that follow a case from the outset until the end. Consequently, the former Investigation Division and Prosecution Division are dissolved and –with some exceptions–transferred to the two pillars in Programme B.

39. The Committee noted that the organisational structure of the Office as presented by the Prosecutor on the one hand could be conducive to the goals of increased efficiency and an improved work atmosphere but on the other hand might pose a risk to the budget, especially as far as the staffing of the two prosecuting pillars is concerned. Therefore, future budgetary requests should be assessed on their merits only and not on a comparison of the staffing of the two pillars.

2. *Staff costs*

40. The Committee noted that the Prosecutor’s new organization structure proposal was made up of three main categories: repurposed; new established posts; and new GTA requirements.

a) Repurposed posts

41. The Committee noted that the five proposed repurposed posts had been submitted for classification assessment and that changes in the responsibilities and purpose of the posts would require recruitment processes to take place.

RECOMMENDATION

42. **The Committee was of the view that all proposed repurposed posts were justified and cost neutral, thus it recommended that the Assembly approve the five requested repurposed posts.**

b) Newly established posts

43. The Committee observed that the requested cost for newly established posts amounted to €623.7 thousand, which included the creation of a new Deputy Prosecutor at ASG level (€225.3 thousand) and six additional posts. The Committee also took note that with the exception of the new Deputy Prosecutor, the creation of the other posts was compensated for by the removal of five established posts. While it was not cost neutral, part of the budgetary implications should be absorbed.

RECOMMENDATION

44. **The Committee recommended that the Assembly approve the creation of the seven proposed posts, including the Deputy Prosecutor post if the Assembly so decides, and the abolishment of the five others. Taking into account recruitment procedures, delays in filling vacant posts and positions an amount of €167 thousand should be absorbed within the total budget of the Office of the Prosecutor.**

c) New General Temporary Assistance

45. The Committee noted that the request for 18 additional GTA (15.08 FTE) positions and the net amount of increase in GTA requested in the budget was €1,643.7 thousand.

46. The Committee was of the view that the workload and functions of nine GTA positions could be met by existing staff and that the reorganization of the OTP should bring about efficiencies that should result in the better use of existing resources.

RECOMMENDATION

47. **The Committee recommended that the Assembly approve the following nine GTA positions: one Senior Public Information Officer, P-4, and three Associate Protection Strategies Officers, P-2, one Transcription Assistant, GS-OL, two Transcript Reviewer, GS-OL, one Language Services Assistant, GS-OL, and one Associate Interpretation Coordinator, P-2.**

3. Non-staff costs

48. The Committee observed that the requested non-staff costs amounted to €4,335.2 thousand with an increase of €1,232.5 thousand compared to the 2021 approved non-staff budget of €3,102.7 thousand. The Committee was of the view that a reduction could be made in three budget lines.

a) Travel costs

49. The Committee noted that the OTP had requested an increase in the travel budget for 2022 in the amount of €276.1 thousand (14 per cent) compared to the approved budget for 2021. The Committee believed that the travel costs could be reduced to the 2021 approved level taking into account the experience gained during the pandemic of the hybrid ways of working. The Committee believed that the Office vision of increasing the number of staff in the Country offices should bring additional savings in future budget proposals.

RECOMMENDATION

50. The Committee recommended that the level of the approved 2021 travel budget, i.e. €1,973.7 thousand, be maintained.¹⁸

b) Contractual services

51. The Committee was of the view that taking into account previous years' expenditure patterns, the resources for the contractual services budget line could be kept at the 2021 level, and synergies with Registry should be sought in order to support Public Information missions.

RECOMMENDATIONS

52. The Committee recommended that the Assembly approve the reduction of €188.4 thousand from the requested amount of €558.4 thousand in contractual services.

c) Training

53. The Committee also considered the request for an increase in Training and was of the view that while percentage wise it might appear to be a significant increase, in real terms, an increase of €90 thousand to the previous €10 thousand budget is not only desirable but also necessary considering the nature of the work carried out by the Office of the Prosecutor.

RECOMMENDATION

54. The Committee recommended that the Assembly approve the requested amount of €90 thousand for training.

d) Consultants

55. The Committee noted that the OTP had requested an increase in the consultants budget for 2022 in the amount of €100 thousand (200 per cent) compared to the approved budget for 2021. Taking into account the expected expenditure under "Consultants" budget line in 2021, the Committee was of the view that a reduction of €50 thousand could be made in the 2022 budget.

RECOMMENDATION

56. The Committee recommended that the Assembly approve the reduction of €50 thousand from the requested amount of €150 thousand for consultants.

e) IT costs

57. The Committee advised that synergies should be sought in IT-related projects, building upon the IT/IM Strategy and reprioritize among the IT lights-on costs. The IT-related projects, non-recurrent for OTP are in the amount of €300 thousand, in order to allow for the necessary supporting infrastructure the Committee believed that part of this non-recurrent cost of €60 thousand be approved.

RECOMMENDATION

58. The Committee recommended that the Assembly approve €60 thousand from the requested budget of €300 thousand to allow for the necessary supporting infrastructure in the Major Programme II.

4. Recommended budget for Major Programme II

59. The Committee recommended total reductions in the amount of €1,831 thousand for Major Programme II from its original 2022 proposed budget. The Committee thus recommended that the Assembly approve a total of €49,546.4 thousand for Major Programme II.

¹⁸ Refer to para. 87.

D. Major Programme III: Registry

1. General observations and analysis

60. The 2022 proposed budget for Major Programme III: Registry amounted to €83,578.9 thousand, an increase of €7,794.9 (10.3 per cent), against the 2021 approved budget of €75,784 thousand. However, the Committee noted that taking into account non-recurrent costs of €1,710.8 thousand¹⁹ on the five-year IT/IM Strategy that were needed in 2021, but will not continue in 2022, the net increase amounted to €9,505.7 thousand or 12.5 per cent.

61. The main cost drivers reflect the Court's projections of facilitating an increasing number of trials with an amount of €4.8 million, as well as the accompanying increase in legal aid of €2.1 million, additional requirements to support victim-related activities in the amount of €0.5 million, and additional costs for witness protection of €1.9 million.

2. Staff Costs

62. The Committee noted a total increase in staff costs of €5,131.5 thousand (9.9 per cent), and further noted that the impact of the increase in temporary staff costs to support increased judicial activity for four trials amounted to €4,123.6 thousand; comprising €2,618.9 thousand in GTA, €1,321.2 thousand in Temporary Assistance for Meetings ("TAM") and €183.5 thousand in overtime as detailed in the proposed budget narratives. The considerable amount of staff costs are assigned to temporary staffing solutions indicated the Registry's commitment to a flexible workforce that can be scaled up and down in years to come, as dictated by future judicial developments.

a) Newly established posts and conversion of posts from GTA to established posts

63. The 2022 proposed budget for established posts amounted to €48,329.8 thousand, an increase of €1,007.9 thousand (2.1 per cent) against the €47,321.9 thousand of the 2021 approved budget.

64. The Committee noted that the Registry had requested ten additional established posts in the 2022 proposed budget, six of which were conversions from GTA to established posts, and four new posts. The Committee further noted the proposal to abolish three existing established posts, resulting in a net increase in the number of established posts by seven posts, see Table 2 below.

65. The Committee recalled that during 2014 and 2015, the Registry had in place the *ReVision* project, where all the GTA positions were approved by the Assembly to be converted to established posts with the view that the current structure would allow a higher workload to be absorbed. Furthermore, the Committee observed that GTA positions in OPCD and OPCV allowed a more flexible usage of human resources depending on workload.

RECOMMENDATIONS

66. **The Committee scrutinized the proposed changes and recommended that the Assembly approve the following changes to the staff structure:**

- i. One new Facilities Contract and Resources Officer, P-3, in the General Services Section, where two Handyman, GS-OL, and one Facilities Technician, GS-OL, were returned/abolished.**
- ii. One new Legal Officer, P-3, OPCV was recommended as an established post following a continued increase in workload with the allocation of resources for six months.**
- iii. One Gender Equality Focal Point, P-4, Staff Council, to be approved as GTA with the allocation of resources for six months. The strategy of staffing will be discussed at the next session of the Committee in May 2022.**
- iv. The request to abolish one Senior Nurse, GS-PL, position is recommended, and replacing it with a new one Occupational Health Nurse, GS-OL, as a GTA position is recommended.**

¹⁹ See annex IX(b), Table 4, page 220 of the 2022 proposed budget.

v. The Committee did not recommend the approval of the conversion of five out of six requested positions, and recommended to approve one long time as GTA position since 2016, Legal Officer, P-3 at the OPCD. See paragraph 67 below for more details.

67. The Committee recommended that new requests for established posts or request to convert a post from GTA into an established post should only be made when one or more established posts are abolished at the same time.

b) General Temporary Assistance

68. The proposed budget for GTA for 2022 amounted to €6,344.3 thousand, representing an increase of €2,618.9 thousand compared to the 2021 budget of €3,725.4 thousand. The Committee assessed the level of resources needed for GTA in 2022 using the data from the previous six-year period, see Table 2 below.

Table 2: Budget assumption and approved full time GTA positions

Year	Number of trials	Appeal	Reparations	Number of languages*	Number of Victims and Witnesses**	Registry Established posts	GTA (FTE)	Registry Language posts (Established Posts)	Registry Language GTAs (FTE)
2016	4	1	4	21	100	574	29.1	49	5.81
2017	4	1	4	22	81	574	45.5	49	10.92
2018	3	1	3	29	132	573	44.61	49	9.61
2019	2	3	3	29	103	575	61.16	49	4.00
2020	2	2	4	33	0	575	55.47	49	8.97
2021	2	3	4	36	90	574	54.72	49	8.30
Discontinue in 2022	-	-	-	-	-	-	-7.22	0	-3.38
Proposed new GTA	-	-	-	-	-	-	34.23	49	11.98
Total in 2022	4	1	5	36	131	581	81.73	49	20.98

* Number of case-related languages. ** Number of witnesses appearing for testimony.

69. The Committee noted that 34.23 new GTA (FTE) positions had been requested. However, taking into account requested conversions, the nominal growth in the number of GTA (FTE) represented by 27.01²⁰ full time positions (by 50 per cent) compared to 2021 approved GTA, see Table 2 above. The Committee expressed its concerns about such a significant increase and noted that the Court was able in previous years to provide services to the judicial proceedings using a much lower number of GTA positions. Furthermore, the Committee noted that the existing number of GTA and established posts allowed a flexible use of human resources for the Registry.

70. The main increase for the 2022 request was identified in Programme 3300: Division of Judicial Services by 24.98 GTA positions representing a budget increase of €2,312.1 thousand (from €1,518.8 thousand in 2021 to €3,830.9 thousand in 2022), and in Programme 3800: Division of External Operations by 4.75 GTA positions representing a budget increase of €351.2 thousand (from €1,446.4 thousand in 2021 to €1,797.6 thousand in 2022).

71. The Committee scrutinized the budget proposal and observed that many existing and newly proposed GTA positions were for 12 months even though the third trial hearing is expected to be held for six months in the second half of 2022, and the fourth trial hearing (article 70) will be held for 30 days only. However, the Committee recognized an increase in judicial activities and the need for additional resources for GTA positions.

²⁰ Total GTA requested for 2022 PPB 81.73 – total approved GTA in 2021 54.72 = The nominal growth in GTA 27.01.

RECOMMENDATION

72. The Committee recommended that the Assembly approve an increase in the GTA budget for 2022 by 50 per cent or in the amount of €1,862.7 thousand²¹ compared to the 2021 approved budget with a decrease in GTA resources of €756.2 thousand.

c) Downscale Kinshasa Country office

73. The Committee noted with concern that although the Country office in Kinshasa had been downscaled in 2020 and 2021, this was not reflected in the total number of posts in the Division of External Operations. On the contrary, for the year 2022, a further increase in the number of GTA was requested as shown in Table 3 below.

Table 3: Staffing of Programme 3800: Division of External Operations (2016 -2021)

<i>Year</i>	2016	2017	2018	2019	2020	2021	<i>2022 Request</i>
<i>Approved established posts</i>	197	192	192	193	194	193	<i>193</i>
<i>Approved GTA</i>	9.7	16.08	16	33.9	32	30.92	<i>34.75</i>
Total	206.7	208.08	208	226.9	226	223.92	227.75

74. The Committee believed that the Court should manage its human resources in the Division of External Operations in a flexible manner and use existing resources as far as possible. The Committee has given the Registry the flexibility to distribute the reduction made in GTA of €756.2 thousand, see paragraphs 69 and 249.

d) Temporary assistance for meetings

75. The Committee observed that the requested amount for TAM was €1,683 thousand representing an increase of €1,321.2 thousand (or 365.2 per cent) compared to the 2021 approved budget of €361.8 thousand.

76. These projections are based on the Courts expected increase in interpretation days and requirements. At its thirty-seventh session, the Court presented an expectation that 421 hearing days would be required in 2022.

77. Based on the available data the Committee observed that in the three years preceding COVID-19 (2017, 2018 and 2019) the Court rooms were not fully utilized. During that period of three years only 43 per cent²² of budgeted hearing days were used, only 62 per cent²³ of budgeted hearing days were scheduled and only 69²⁴ per cent of those scheduled were actually used, as shown in Table 4 below.

Table 4: Courtroom usage

Year	Budgeted Courtroom hearing days	Actually scheduled courtroom hearing days	Actual days used	% of actual vs. budgeted days	% of actual vs. scheduled days
2017	440	383	298	68%	78%
2018	400	168	93	23%	55%
2019	294	156	94	32%	60%
Total/percentage	1,134	707	485	43%	69%

78. On the basis of these projections the Committee would recommend restricting any increase in the funding for temporary assistance for meetings to one that more closely reflects actual past performance as opposed to ambition. Therefore, assuming the Court is able to utilise its proposed (budgeted) days at a similar rate to 2017.

²¹ Budget approved for 2021 of €3,725.4 / 100 * 50 = €1,862.7.

²² Actual days used 485 / hearing days 1,134 * 100.

²³ Actually scheduled courtroom hearing days 707 / Budgeted courtroom hearing days 1,134 * 100.

²⁴ Actual days used 485 / Actually scheduled courtroom hearing days 707 * 100 = 69 per cent.

79. In 2017, the Court used 2,840 interpreter days, the highest since 2014. This is €1,593 thousand (128 per cent²⁵) more than those used in 2020. To fund TAM to the same level as 2017 the Registry would need an increase of €355 thousand (128 per cent).

Table 5: Requirements for interpretation (judicial and other)

Year	2014	2015	2016	2017	2018	2019	2020	2021
Interpreter days	1,334	1,490	2,730	2,840	1,094	1,206	1,247	607 (as at 12 May)

RECOMMENDATION

80. **The Committee recommended the Assembly approve an increase of €463.1 thousand or a total budget of €824.9 thousand for Temporary Assistance for Meetings.**

e) Overtime

81. The Committee observed the requested increase in resources for overtime payments of €183.5 thousand (82.5 per cent). Taking into account the significant increase in staff costs, the Committee recommended a decrease in the overtime budget of €72 thousand.

RECOMMENDATION

82. **The Committee recommended the approval of the overtime budget in the amount of €334.7 thousand.**

3. Non-staff costs

a) Travel costs

83. The Registry has requested an increase of €265 thousand (17.7 per cent) in its travel budget for 2022. For 2021 the approved budget was €1,498.8 thousand, whereas the full year forecast was €1,054.5 thousand or €444.3 thousand less than the approved budget for 2021.

84. The Committee accepted that travel, both in terms of volume and cost, is likely to increase in 2022 as COVID-19 restrictions are relaxed, however, the Committee believed that the Court should use the new hybrid ways of working to reduce as much as possible actual travel since the Court successfully performed various activities remotely during the past 18 months, including witness interviews and testimonies.

85. In that context and against the significant increase requested by the Court for 2022, the Committee recommended maintaining the travel budget request at the same level as the 2021 approved budget whenever applicable.

RECOMMENDATIONS

86. **The Committee recommended that the Court seeks to blend careful prioritisation and the continued implementation of efficient ways of working (adopted in 2020 and 2021) to manage within a flat travel budget for the foreseeable future.**

87. **The Committee recommended maintaining the level of the approved 2021 travel budget at €1,498.8 thousand.**

b) Consultants

88. The approved budget in 2020 for consultants in the Registry was €260 thousand whilst actual expenditure over the period was €533.1 thousand, an implementation rate of 204 per cent. The 2021 budget for consultants was €506.8 thousand with a forecast expenditure of €1,116 thousand or a 220 per cent implementation rate. The Court requested an increase for the 2022 budget of €254.9 thousand (or 50.3 per cent).

²⁵ Number of interpreter days used more than those used in 2020 of €1,593 thousand / Interpreter days used in 2020 of 1,247 days * 100 = 128 per cent.

89. The Committee is concerned about the rate of growth in the consultancy budget and apparent lack of control when using it.

RECOMMENDATION

90. **The Committee requested that the consultancy budget be internally reviewed, controlled and prioritised in order to meet the requirements within the Registry and that a report be made to the Committee at its thirty-ninth session in September 2022.**

91. However, the Committee believed that a notional €47 thousand increase can be provided for OPCV/OPCD consultants for the country requirements in Sudan and Cote d'Ivoire. In addition, an amount of €10.4 thousand requested from the IT consultants in Registry related to the Major Programme VII-5: IOM already requested by IOM itself should be decreased, and an amount of €4.1 thousand requested from the IT consultants in Registry related to the Major Programme VII-6: OIA already requested by OIA itself should be decreased. The Committee expected that the cost of hiring in-country consultants should be partially offset by the reduction in travel requirements that would have otherwise taken place.

92. Moreover, the Committee, in light of the wider request for additional resources, the prior year's growth and non-recurrent IT related costs (see paragraph 89 above) was not able to support the request for a further €254.9 thousand (50.3 per cent) increase.

RECOMMENDATION

93. **The Committee recommended that the Assembly approve a budget of €538.5²⁶ thousand for the Registry consultants' budget in 2022.**

c) Legal aid

94. The Committee noted that the 2022 proposed budget for legal aid amounted to €7,764.3 thousand, (€5,572.7 thousand for the defence and €2,191.6 thousand for victims),²⁷ representing a total increase of €2,093.5 thousand compared to the €5,750.8 thousand approved in the budget for 2021.

95. The Committee noted that a significant increase of €1,629.0 thousand (41.3 per cent) for the Counsel for Defence resulted from the application of the Court's legal aid system and reflected the expected judicial activities in 2022. Accordingly, funds for three defence teams (two cases) for 12 months of the trial phase were included in the proposed budget cumulatively for €2,850 thousand (or €950 per team/year). Two other cases are due to move forward to a trial hearing during 2022 causing pressure on the budget needed for legal aid for the defence. The Committee took note of the legal aid expenditure for the defence and victims, including the expenditure from the Contingency Fund notifications (2015-2021), see Annex II to this report.

96. The Committee examined the proposed budget and observed that the level of provisions requested for three cases for next year was not fully justified.²⁸

97. Based on data on the disbursement of legal aid for defence costs as at 30 June 2021, the Committee believed that the requested amount could be reduced by €160 thousand.

RECOMMENDATION

98. **The Committee recommended that the Assembly approve a reduction in the proposed budget for legal aid for the defence of €160.0 thousand.**

²⁶ Total consultants' budget recommended of €538.5 thousand = Total 2021 approved budget for consultants of €506 thousand + Recommended increase in consultants of €47 thousand – Amount already requested by IOM itself of €10.4 thousand - Amount already requested by OIA itself of €4.1 thousand.

²⁷ ICC-ASP/20/10, page 89, Table 19.

²⁸ *Gaddafi, Banda, and Al Mahdi* implementation phase of reparations.

99. The Committee observed that provision for legal aid for the defence during the implementation of reparation awards was included in the budget request. The Committee reiterated its concern that there is no legal framework for payment of legal aid during this phase of the proceedings.²⁹

100. Furthermore, the Committee observed that the length of the judicial proceedings, has a direct impact on the requested resources for legal aid.

101. The requested resources for legal aid for victims increased by €464.5 thousand (26.9 per cent) from €1,727 thousand in 2021 to €2,191.6 thousand in 2022.

102. Based on the assumptions in reparations proceedings (implementation of reparation awards) in the *Lubanga* case³⁰ and the *Katanga* case,³¹ the Committee believed that legal aid for victims can be reduced by €180 thousand.

RECOMMENDATION

103. The Committee recommended that the Assembly approve a reduction in the budget appropriations for legal aid for victims of €180 thousand.

104. The Committee also noted an increase in the resources required under consultants attributable to the appointment of field counsels and assistants based in situation countries. See paragraph 89 under consultant above.

105. The Committee noted that an amount of €400 thousand had been allocated for duty and ad hoc counsel. This was based on actual usage of resources allocated for the *ad hoc* counsel in the past, as well as forecast expenditure on resources as at the end of 2021 of €170 thousand.

RECOMMENDATION

106. The Committee recommended that the Assembly approve the resources for the *ad hoc* counsel at the same level as the 2021 approved budget of €220 thousand, therefore amounting to a total reduction in the amount of €180 thousand.

d) General operating expenses

107. The proposed budget for operating expenses for 2022 amounted to €11,925.1 thousand, an increase of €632 thousand (5.6 per cent) against the €11,293.1 thousand in the 2021 approved budget. The 2021 forecast expenditure was €10,712.9 thousand.

108. The Committee observed that the main increase in this budget line was attributed to costs related to the Victims and Witnesses Section of €681.3 thousand. The Committee observed the expected increase in the number of victims and witnesses, however, it noted that the Court had acquired experience during the pandemic in general of using remote participation of witnesses and victims at trial, which should generate reductions in the costs needed for the support of victims and witnesses.

RECOMMENDATIONS

109. The Committee recommended that the Assembly approve reducing the requested increase by €340 thousand (50 per cent) from the general operating expenses related to the Victims and Witnesses Section.

110. In addition, the Committee recommended that the Assembly approve a reduction in the requested increase in costs for general operating expenses in Programme 3200: Division of Management Services from 4.7 per cent to 2.8 per cent (the local consumer price index) and thus a reduction in the proposed increase of €50.4 thousand.

²⁹ Registry's single policy on the Court's Legal Aid system.

³⁰ The legal representatives are expected to submit complete dossiers for reparations by 1st of October 2021.

³¹ Reparations proceeding are expected to be completed in 2022.

111. Furthermore, the Committee recommended that the Assembly approve reducing the requested increase by €23.5 thousand for the *TeamMate* upgrade as it was budgeted for by Major Programme VII-6 (Office of Internal Audit).

e) Furniture and equipment

112. The Committee noted a significant increase of €436 thousand (79.2 per cent) in the requested resources for equipment and furniture mainly for the replacement of end-of-life infrastructure. Such an increase represented non-recurrent costs approved for 2020 for a total amount of €525.6 thousand, which was distributed among three different budget line items including “furniture and equipment”, “consultancy”, and “general operating expenses”. The automatic redeployment of non-recurrent costs should be avoided and instead the IT lights-on costs reprioritised.

RECOMMENDATIONS

113. The Committee recommended that the Assembly not approve the amount of €436 thousand from “furniture and equipment”.

114. The Committee recommended that the Court present, starting with the 2023 proposed programme budget, two separate budget line items for “furniture and equipment”, i.e. “furniture” and “equipment” in order to reflect correctly the description of the budget line items.

4. Ombudsman services

115. The Committee recalled that at its thirty-sixth session three different models to establish an informal dispute mechanism were submitted for its consideration:

- i. The appointment of an Ombudsperson as a multi-year established post at P-5 level;
- ii. The UN Ombudsman and Mediation Service requiring a careful adjustment of the Court’s legal framework; and
- iii. Recruitment of an individual consultant. This option would enable the Court to meet the IER’s recommendation No. 118 that the Ombudsperson be a “true outsider”. The days of service would be decided by assessing the potential number of cases.

116. As the third option seemed to be the most appropriate for the time being, the Court proposed that an amount of €72 thousand³² to be allocated for the external consultant in 2022.

RECOMMENDATION

117. The Committee considered the proposed options for the Ombudsman services and recommended that the requested amount of €72 thousand be approved for the external consultant in 2022.

5. Annual progress report on the implementation of the Five-Year Information Technology and Information Management Strategy

118. The Committee considered the “Report of the Court on its Five-Year IT/IM Strategy”³³ and Annex IX to the 2022 proposed programme budget, which provided an overview of the implementation of the IT/IM Strategy.³⁴

119. On 7 October 2021, the Court issued its second corrigendum to the 2022 PPB, where a reduction in the “other non-recurrent” IT/IM costs was made in the amount of €150 thousand with an adjusted total of €896.9 thousand instead of €1,046.9 thousand.

³² Representing 60 days of consultancy fees of €1,200 per day.

³³ CBF/37/7.

³⁴ ICC-ASP/20/10, annex IX (a) and (b).

120. The Committee was presented with the latest progress report for the Five-Year IT/IM Strategy. The projected backlog of project spending for 2022 amounted to €876.5 thousand, which according to the Court was already covered by contracts whilst obligations with the external partners will be liquidated in 2022. An additional €327 thousand is estimated to be carried over from 2021 due to the procurement delays.

121. For 2022, the Court requested €341.7 thousand in staff and non-staff costs to finalise the Strategy. When considering this request, the total costs of the Five-Year IT/IM Strategy will be €293.2 thousand (or 3.4 per cent) lower than the total approved budget of €8,670.9 thousand for the Strategy. The Committee welcomed the savings achieved by the Court in terms of budget implementation of the Strategy.

122. The Committee was, however, deeply concerned that by the end of 2021 the year originally planned for the completion year of the Strategy, not one single module of the key system of a Judicial Workflow Platform (“JWP”) was even in a test environment (only two modules are in development environment). This is an indication that there is a significant risk that the whole Strategy will not even be implemented even by the end of the extension year and that additional costs will be incurred in 2023 as well from the lights-on costs of the IT. The total length of the project is extended by a further year and there is the even more serious risk that during the total of six years required to develop and implement the JWP the final product will already be outdated and will immediately need considerable upgrades or, in a worst case scenario, total replacement.

RECOMMENDATION

123. The Committee requested that the Court immediately assess whether to continue with the Judicial Workflow Platform or terminate the project and save as much as possible of the future costs of developing and supporting a potentially legacy system. The Court should inform the Committee of the result of this assessment before the twentieth session of the Assembly by the end of November 2021.

6. IT costs

124. The consolidated overview of the Court’s IT costs in Annex IX (b) indicated that the Court was benefiting from the centralisation of the IT management since the total lights-on costs have stabilised over the last few years. However, the Committee noted that the “non-staff costs” for 2022 proposed budget in the lights-on had an increase in the amount of €172.4³⁵ thousand, and believed that such amount can be reduced from the 2022 PPB by prioritizing the projects the IMSS was planning to execute.

125. The overview also revealed that the Court was planning to redeploy €896.9 thousand of non-recurrent costs that had become available as a result of the ending of the five-year IT/IM Strategy.³⁶ Half of the redeployment consisted of non-recurrent costs for IT capital replacement (e.g. data storage, Court room equipment, network infrastructure) and the other half of non-recurrent IT costs for the OTP, the IOM and the OIA.

RECOMMENDATIONS

126. The Committee recommended that the Assembly do not approve the requested increase in the lights-on non-staff costs in the amount of €172.4 thousand and it should remain at the same level of the 2021 approved budget, this amount to be reduced from the IMSS at the Registry.

127. Except for the IOM, the OIA, and a return of €60 thousand for supporting infrastructure in the Office of the Prosecutor, the Committee recommended not to redeploy all the non-recurrent costs in an amount of €896.9³⁷ thousand and that such a reduction of €805.8 thousand be distributed among related major programmes: €240 thousand from the Office of the Prosecutor; €525.6 thousand from IT in the Registry; and €40.2 thousand from the Trust Fund for Victims. The Court should reprioritize or

³⁵ €172.4 = €6,203.6 thousand in 2022PPB - €6,031.2 thousand in 2021 approved budget.

³⁶ See also paras. 198-200 about the baseline.

³⁷ IT non-recurrent costs = €525.6 thousand in IMSS + €300 thousand for the OTP initiatives + €40.2 thousand in TFV + €10.4 thousand in IOM + €20.7 thousand for OIA.

postpone non-essential IT spending in 2022 and if the Court decides to continue with the Judicial Workflow Platform, it should focus on finalizing this critical project.

7. *Recommended budget for Major Programme III*

128. The Committee recommended total reductions in the amount of €3,769.8 thousand for Major Programme III from its original 2022 proposed budget. The Committee recommended that the Assembly approve the amount of €79,809.1 thousand for Major Programme III.

E. Major Programme IV: Secretariat of the Assembly of States Parties

1. *General observations and analysis*

129. The 2022 proposed budget for Major Programme IV: Secretariat of the Assembly of States Parties (“Secretariat of the Assembly”) amounted to €3,175.6 thousand, an increase of €338.3 (11.6 per cent), against the 2021 approved budget of €2,837 thousand.

130. This increase was mainly associated with holding the next session of the Assembly in The Hague, including the cost of renting the venue, cost for security and badges and other costs of services, a two-day session of the Advisory Committee on Nomination of Judges and the increase in the annual fees of the External Auditor.

2. *Staff costs*

a) Established posts

131. The Committee observed that the Secretariat of the Assembly had not requested any additional established posts.

b) General Temporary Assistance

132. The Committee noted a non-significant increase in the GTA costs in the amount of €22.7 thousand (4.3 per cent), where the Secretariat requested the approval of a new position of Special Assistant to the President, P-3 in lieu of the position of the previous P-2 position based in New York, and noted that the new request will support the President’s meetings with the United Nations, the New York Working Group and the Assembly sessions, as well as provide, as required, policy, legal and strategic support and advice to the President on complex issues pertaining to the President’s mandate and functions.

RECOMMENDATION

133. The Committee recommended that the Assembly approve the position of the Special Assistant to the President, P-3, and the abolishment of the P-2 position.

3. *Non-staff costs*

a) Travel costs

134. The Committee noted an increase in the travel request amounting to €50.6 thousand compared to the 2021 approved budget. The Committee observed that the majority of the increase of about €40 thousand was related to the travel costs for the Advisory Committee on the Nomination of Judges, which is a non-recurrent cost.

RECOMMENDATION

135. The Committee recommended that the Assembly approve the requested increase in travel for the Secretariat of the Assembly of States Parties.

b) Contractual services

136. The Committee noted that the Secretariat of the Assembly requested a total amount of €951.7 thousand for contractual services, which represented an increase of €448.4 thousand in comparison to the 2021 approved budget. This increase was mainly related to the cost of hiring the venue where the Assembly will be held for an amount €298.2 thousand and other related costs of services. In addition, the contractual services increase included €28.3 thousand increase in the fees of the External Auditors.

137. The Committee observed that should the traditional subsidiary support for the twenty-first session of the Assembly be received, then the amount of €298.2 thousand would be deducted from the 2022 budget.

4. Recommended budget for Major Programme IV

138. **The Committee recommended that the Assembly approve the requested amount of €3,175.6 thousand for Major Programme IV.**

F. Major Programme V: Premises

139. The 2022 proposed budget for Major Programme V amounted to €2,270 thousand, the same amount as the 2021 approved budget.

140. The Committee noted that the 2022 proposed budget consisted of €1,938.4 thousand for preventive and corrective measures and €331.6 thousand for planned capital replacements. Due to the fact that the 2022 proposed budget envelope for the Premises has remained unchanged, and due to the inflation-related increase of the maintenance contract, the available resources for planned capital replacements have further decreased.

141. The Committee understood that for 2022, due to budgetary constraints, the methodology originally adopted by the Court to estimate medium- and long-term capital replacements had to be shifted from following industry standards and manufacturer's instructions to limiting the replacement of components as they break or show signs of imminent breakdown.

142. This departure from the capital replacement programme based on a medium- and long-term plan and adopting a reactive approach may currently be the only possible way of ensuring business continuity and the preservation of assets. However, it will not be sustainable in the long-term.

143. The Assembly had approved the capital replacement to start in 2020, but had, however, not provided the funds foreseen in the updated Five-Year Capital Replacement plan. The cumulative funding gap since 2020 had reached the amount of €1,920.4 thousand for 2022. Since according to the mid-term and long-term cost projections higher costs for replacements are foreseen every five years, a larger spike can be expected by 2025.

Table 6: Planned and allotted budget for Capital Replacement

Building Components for Replacement	2019	2020	2021	2022
Planned Capital Replacements	€0	€975,000	€1,475,854	€605,034
Allotted	€0	€425,000	€378,900	€331,600
Variance from proposed	€0	€550,000	€1,096,954	€273,434
Cumulative Variance	€0	€550,000	€1,646,954	€1,920,388

144. Also in 2022 proposed budget, the Court has proposed a zero nominal growth for Major Programme V: Premises. The cumulative variance in 2022 reflects that from the five-year plan presented in 2020.

145. The Committee took note that in 2022 special attention would be given to heating and cooling distribution and electrical infrastructure for example, as well as security and safety installations, and that replacements of an aesthetic nature were not foreseen.

146. The Committee hoped that States Parties may be in a position to nominate a pro bono expert to offer independent advice and took note of the interest expressed by the Court in engaging with such an expert.

Recommended budget for Major Programme V

147. The Committee recommended that the Assembly approve the required budget of €2,270.0 thousand for Major Programme V.

G. Major Programme VI: Secretariat of the Trust Fund for Victims**1. General observations and analysis**

148. The Trust Fund for Victims (“TFV”) has two mandates: 1) to administer reparations ordered by the Court against a convicted person (reparations mandate); and 2) to use its other resources for the benefit of victims in accordance with article 79 of the Rome Statute (assistance mandate).

149. The TFV’s reparations portfolio for 2022 will include implementation activities in *Katanga* (DRC), *Lubanga* (DRC) and *Al Mahdi* (Mali). The implementation plan for *Ntaganda* is expected to start in September 2021, as for *Ongwen* (Uganda) the implementation plan will be developed in 2022, and is expected to be higher than any other previous case.

150. The current assistance programmes in the TFV portfolio are: four in the Democratic Republic of the Congo (DRC), the Central African Republic (CAR), Côte d’Ivoire, Georgia, Kenya and Mali.

151. The 2022 proposed budget for Major Programme VI amounted to €3,388.2 thousand, representing an increase of €188.6 thousand, equivalent to 5.9 per cent as compared to the 2021 approved budget.

152. The Committee was informed that the budget performance for MPVI as at 30 June 2021 was 51.4 per cent and that the total forecast implementation rate as at 31 December 2021 is expected to be 101.7 per cent.

153. The Committee welcomed the working relationship between the TFV and the Registry through the Cooperation and Assistance Framework in order to deliver effectively and efficiently on their respective mandates, which provides for the optimization of synergies between the Secretariat of the Trust Fund for Victims (“STFV”) and the Registry, including in the Country offices, Procurement Unit, Finance Section, Victims Participation and Reparations Section, External Relations and State Cooperation Unit, Counsel Support Section, Office of Public Counsel for Victims, Security and Safety Section and Public Information and Outreach Section.

154. The Committee recognized the work on the policy and the framework for the reparations process. The Committee was of the view that the policy should focus on the principle that all victims are to be treated fairly and equally, and welcomed the presentation and efforts to this end by the Board of the Directors of the Trust Fund for Victims.

2. Staff costs**a) Established posts**

155. The Committee noted that two new established posts were proposed by the STFV for 2022 resulting from the conversion of two existing long term GTA positions into established posts: one Associate Executive Officer, P-2, and one Associate Programme Officer, P-2.

RECOMMENDATION

156. The Committee recommended that the Assembly approve the conversion of these two long-term GTA positions into established posts that will have no financial impact on the budget.

b) General Temporary Assistance

157. The 2022 proposed budget for GTA in Major Programme VI (Secretariat of the Trust Fund for Victims) amounted to 18 (15.17 FTE) or €1,659.0 thousand, representing a decrease of €63.4 thousand (3.7 per cent) against the 2021 approved budget of €1,722.4 thousand.

158. The STFV requested four new GTA positions, and at the same time requested the discontinuation of two positions and two conversions into established posts. The Committee noted that the proposed changes, as well as the redeployment and the UNCS costs impact resulted in a decrease in the GTA resource request of €63.4 thousand.

159. The STFV requested a new Fundraising and Visibility Officer, P-3, for six months and one Administrative Assistant, GS-OL, for six months that will provide the necessary support for visibility and communication activities. The STFV is developing a strategy with a view to giving fundraising a more central place in the new TFV Strategic Plan.

160. The Committee noted the request from the STFV for a new Associate Partnership Development and Procurement Officer, P-2, for two months, to conduct all ongoing procurement processes and coordination with the Registry's Procurement Unit, and one Legal Officer, P-2, for six months, for the ongoing reparations proceedings.

RECOMMENDATIONS

161. **The Committee recommended that the Assembly does not approve the Fundraising and Visibility Officer, P-3, for six months and one Administrative Assistant, GS-OL, for six months until the strategy has been developed and approved by the Board of the Directors of the Trust Fund for Victims and recommended working closely with the Registry to use existing resources under the Public Information and Outreach Section.**

162. **The Committee recommended that the Assembly approve the Associated Partnership Development and Procurement Officer, P-2, for two months considering the workload of the Secretariat of the Trust Fund for Victims on reparations activities.**

3. Non-staff costs

Travel costs

163. The 2022 proposed budget for travel amounted to €201.1 thousand, representing an increase of €56.2 thousand (38.8 per cent) against the 2021 approved budget of €144.9 thousand. The Committee observed the forecast expenditure as at the end of 2021 of €153.9 thousand.

RECOMMENDATION

164. **The Committee recommended that the Assembly approve the travel resources at the same level as for 2021 in the amount of €144.9 thousand.³⁸**

4. Policy issues related to the Trust Fund for Victims

165. The Committee considered a range of policy issues, which are all relevant for the TFV's cost-efficient operation, accountability and fundraising, and which have potential financial and budgetary implications.

5. Update on the use of donor funds for Incidental Programme Costs

166. The Committee observed that TFV future eligibility assessment is underway on the use of donor funds for Incidental Programme Costs ("IPC") and expected this to be finalized in the first half of 2022. The Committee welcomed the update provided to obtain information that will facilitate parts of costs falling under the extra-budgetary resources of the Trust Fund, including other IPC-funded activities.

6. External Auditing firm for implementing partners

167. The Committee noted that the Court had provided the time frame for the engagement of an external auditing firm for the implementing partners of the TFV. The Committee further observed the importance of a TFV external auditing firm which would perform annual audits on implementing partners as an additional layer of review of the performance of implementing partners, with the objective of assessing the

³⁸ Refer to para. 87.

functions of implementing partners, to ascertain whether funds received from the TFV are handled in accordance with service contracts, and whether the managerial, financial and internal control systems of the implementing partners do exist and are working effectively.

168. The Committee recommended at its thirty-fifth and thirty-sixth sessions that it be provided with samples of the report of the external auditing firms, but it has not received any.

RECOMMENDATION

169. The Committee recommended receiving a sample of the external auditing firm's report on implementing partners at its thirty-eighth resumed session in May 2022.

7. Proposal on Voluntary Contributions and fundraising from private donors

170. The Committee noted that the TFV had enhanced the quality of its organizational fundraising function to enhance resource mobilization at the TFV, which involved fundraising from both public and private donors, and had eventually accrued a significant portfolio increase in 2020-2021. This was achieved due to the scope and complexity of the design and implementation of a growing number of reparations awards, as well as the increase in assistance programmes.

171. As the TFV expects to further professionalize its resource mobilization capacity to become sufficiently competitive and effective to sustain its reparative mandate, a robust fund-raising strategy is required whereby voluntary contributions and fundraising from private donors are encouraged.

8. Recommended budget for Major Programme VI

172. The Committee recommended total reductions in the amount of €161 thousand for Major Programme VI from its original 2022 proposed budget. The Committee thus recommended that the Assembly approve a total of €3,227.2 thousand for Major Programme VI.

H. Major Programme VII-2: Permanent Premises – Host State Loan

1. General observations and analysis

173. The 2022 proposed budget for Major Programme VII-2 amounted to €3,585.1 thousand, which corresponds to the level of the 2021 approved budget of €3,585.1 thousand.

174. The Committee recalled that the Court has a legal obligation to pay the instalments by the first of February of each year. Bearing in mind that the Court would otherwise have to make use of its operating funds in order to cover these payments. The Committee reiterated that late and/or non-payment would put additional pressure on the operational resources and further aggravate the liquidity problem.

RECOMMENDATION

175. The Committee urged States Parties required to contribute to the payment of the host State loan to make their instalments in full and no later than the end of January of each year.

2. Recommended budget for Major Programme VII-2

176. The Committee recommended that the Assembly approve a total of €3,585.1 thousand for Major Programme VII-2.

I. Major Programme VII-5: Independent Oversight Mechanism

1. General observation

177. The 2022 proposed budget for Major Programme VII-5 amounted to €874.2 thousand, representing an increase of €134.7 thousand (18.2 per cent) against the 2021 approved budget of €531.1 thousand.

2. *Staff Costs*

a) *New resource requirements under GTA*

178. The Committee observed that the majority of this increase, i.e. €133.70 thousand, is requested for one new GTA position: Investigator, P-3, for 12 months, who would be capable of leading an investigation independently, while also having the capacity to support the Senior Investigator on more sensitive and complex investigations.

RECOMMENDATION

179. **Bearing in mind the timeframe for the recruitment process, the Committee recommended the approval of the position Investigator, P-3, limited to six months.**

3. *Non-staff costs*

a) *Contractual services*

180. The Committee noted the request of €3 thousand for contractual services. However, the request is not well justified as the only specification is transcription services, which is duplicated in the consultants line.

RECOMMENDATION

181. **The Committee recommended that the Assembly not approve the resources of €3 thousand for contractual services.**

b) *Consultants*

182. The Committee noted the request for resources for consultants amounting to €17.0 thousand that represented a decrease of €8.2 thousand (-32.5 per cent). The Committee observed that the request was not fully justified: although it is projected that investigations will take place, the additional position of an Investigator, P-3, precludes the requirement for an Investigations Consultant and the forensic equipment requested will further boost the Investigative capacity of the IOM and the specific need is identified for only one consultant for a single evaluation exercise. Although it is projected that Consultants will be required for transcription services for interviews, the number of interviews is unspecified.

RECOMMENDATION

183. **The Committee recommended that the Assembly approve an amount of €7 thousand for consultants.**

c) *Travel costs*

184. The Committee noted the request of resources for travel amounted to €18.5 thousand, representing an increase of €2.3 thousand (14.2 per cent).

185. The Committee noted that the request is linked to investigations and to annual meetings with peers. The boost to the IOM through the additional staff member and enhanced ICT capability should be leveraged for investigative capacity and the IOM envisaged that the COVID-19 pandemic restrictions on travel will continue into 2022.

RECOMMENDATION

186. **The Committee recommended that the Assembly maintain the level of the approved 2021 travel budget, i.e. €16.2 thousand.³⁹**

³⁹ Refer to para. 87.

d) Furniture and equipment

187. The Committee noted the request for resources for furniture and equipment amounting to €10.4 thousand, representing an increase of €8.4 thousand (14.2 per cent) for purchasing specialised equipment.

RECOMMENDATION

188. **The Committee recommended that the Assembly approve the reduction of €2 thousand and approve only €8.4 thousand for “Furniture and equipment”.**

4. Recommended budget for Major Programme VII-5

189. **The Committee recommended that the Assembly approve total reductions in the amount of €83.4 thousand for Major Programme VII-5 from its original 2022 proposed budget. The Committee recommended that the Assembly approve a total amount of €790.8 thousand for Major Programme VII-5.**

J. Major Programme VII-6: Office of Internal Audit**1. General observations and analysis**

190. The 2021 proposed budget for Major Programme VII-6 amounted to €775.0 thousand, representing an increase of €22.3 thousand (3 per cent) against the 2021 approved budget of €752.7 thousand.

191. The Office of Internal Audit proposed to retain the IT Auditor, P-3, for a further 12 months under a continued GTA.

192. The Committee noted an increase of €20.7 thousand in contractual services through the proposed installation of *TeamMate+* as an upgrade from *TeamMate AM*, which will reach end of life by the end of 2023 and will thus no longer be supported by the vendor. The Audit Committee had previously raised with the Director of OIA the concern that *TeamMate* was being underutilised. The Director of OIA confirmed that the upgraded system would also be used for limited applications only.

RECOMMENDATION

193. **The Committee recommended that the Assembly approve the cost of €20.7 thousand for upgrading *TeamMate AM*, and requested that the Audit Committee report to it at its thirty-ninth session on the progress on installation and usage, taking into consideration that maintenance contract should be on an annual basis only.**

2. Recommended budget for Major Programme VII-6

194. **The Committee recommended that the Assembly approve a total amount of €775 thousand for Major Programme VII-6.**

K. Annexes of the 2022 Proposed Programme Budget

195. At its nineteenth session,⁴⁰ the Assembly requested that the Court present a sustainable budget proposal for its 2022 programme budget, based on transparent and strict financial assessments and needs-analysis. Proposed increases above the level of the 2021 approved budget should be requested only when necessary for the purpose of mandated activities and after all possible steps have been taken to finance such increases through savings and efficiencies.

196. The presentation of the annexed information has been developed over the years and is necessary for providing a quick and focused look into topics with a significant budgetary impact. As a rule, the annexes should be designed to present more figures and less narrative.

⁴⁰ *Official Records ... Nineteenth session, 2020* (ICC-ASP/19/5/Res.1), section K, paras. 1 to 6.

RECOMMENDATION

197. **The Committee recommended that the annexes with the lengthiest explanations e.g., Annex VI Strategic Goals, Annex IX (both (a) and (b) Information Technology), and Annex XVI Savings and Efficiencies should be scrutinized in-depth during the budget workshop at its thirty-eighth resumed session in May 2022.**

1. Relevant savings and efficiencies and baseline

198. The overview of the savings and efficiencies achieved in 2021 and estimates for 2022 presented in Annex XVI to the PPB is scattered and it is not clear how the strategic choices and projects cross-cutting and impacting the whole Court (e.g., Judicial Workflow Platform) are related to efficiency gains. The present listing of efficiency descriptions tells the reader a story of incremental fine-tuning of existing processes. If there are more comprehensive, strategic efforts to produce substantial efficiency gains they are not visible. It is not currently possible to obtain such a view either from Annex VI Strategic Goals or from strategy implementation reports. The Committee recommended that the Court develop a more strategic approach to presenting the efficiency gains. The savings and non-recurrent costs are more self-explanatory and as such inform the reader as needed.

199. The Committee expected much more widespread use of new tools and modified procedures by the Court, which were developed as a result of the COVID-19 response, and which would have led to a reduced need for additional resources in future budgets. When considering the nature of the savings and efficiencies described in the Annex XVI of the 2022 PPB, it demonstrates only a limited effect as a result of changed practices caused by COVID-19 e.g., more use of virtual tools in Court proceedings (approx. €150 thousand of direct savings from Investigation Division remote interviews and the online Learning Management System).

200. The Committee observed that the total reduction in the baseline as presented by the Court in Annex X to the 2022 PPB amounted to €1,551.4 thousand. Furthermore, it noted that non-recurrent costs of €1.7 million for the Five-Year IT/IM Strategy, that will not occur in 2022 because this project has come to an end were not included in the information provided in aforementioned Annex X.

2. Table indicating reductions and resources relocated to offset increases

201. The Committee recommended at its thirty-fourth session that the Court identify the relevant savings and efficiencies for an affordable and lean budget proposal ahead of 2021 in light of the rising fixed cost base,⁴¹ and submit a table clearly indicating where reductions had been made and resources reallocated to offset the increases.⁴² Although the Court has not yet submitted the table, the Committee has received most of the relevant information.

L. Mock-up of Major Programme I

202. Following the Committee's recommendation at its thirty-sixth session, the Committee recommended that the Court also produce, along with the 2022 PPB for the thirty-seventh session of the Committee, a mock-up of one major programme using the new structure.

203. The Court presented the Mock-up report for Major Programme I: Judiciary.⁴³ After an initial discussion with the Committee members, the Court will further develop its idea and present a second draft that could be considered at the Committee's thirty-eight session in January 2022.

RECOMMENDATION

204. **The Committee recommended that the Court take into consideration the following points *inter alia*, when further developing the mock-up of the proposed budget document to be submitted at its thirty-eighth session in January 2022:**

⁴¹ *Ibid.*, vol. II, section B.2, para. 43.

⁴² *Ibid.*, para. 44.

⁴³ *Official Records... Twentieth session, 2021* (ICC-ASP/20/5), vol. II, section B.2, para. 17.

1. Focus on new information rather than background information about different major programmes as the Organizational Manual provides the background information;
2. The text should focus on the new resource requests in the budget in comparison to previous years' resources;
3. More tables with figures at all levels including sub-programmes;
4. Include a strategic approach to link it to the strategic plan to see if each expenditure will continue in the coming few years; and
5. The annexes concerning savings and efficiencies need more information for the reader in order to be reader-friendly.

M. Evaluation report on the 2019-2021 strategic plan

205. At its thirty-third session,⁴⁴ the Committee requested that the Court submit an interim progress report on the implementation of its Strategic Plan for 2019-2021, highlighting milestone achievements.

206. Since no evaluation report was presented, the Committee took note of the implementation reports for the Court's, the Registry's and the OTP's strategic plans. The Committee was informed that the new strategy would be proceed from 2023 onwards and 2022 would be the transition year. Based on implementation reports, observations can be made that the link between strategic goals and the budget is still not very clear.

RECOMMENDATION

207. **The Committee observed that at least some stocktaking of strategy implementation should be made by the Court prior to developing new goals and targets for the next strategic period.**

III. Other financial and budgetary matters

A. Financial Situations (Status of contributions, States in Arrears, Liquidity)

208. The Committee highlighted with great concern that the payment of contributions and, consequently, the outlook for the liquidity of the Court, had significantly worsened.

209. The Committee noted that as at 31 July 2021, a grand total of €63.3 million in contributions was outstanding. The Committee further observed that at the same time nine States Parties were in arrears and would not be able to vote in accordance with article 112, paragraph 8 of the Rome Statute.

210. As far as the liquidity situation is concerned, the Committee noted that by the end of the financial year 2020, a liquidity shortfall of about €14.3 million had only been averted because some States Parties had been prepared to pay their contribution for the fiscal year 2021 in advance in December 2020. Even by using the Working Capital Fund ("WCF"), the cash deficit would have amounted to €2.8 million. Commendable as these early payments by some States Parties are, they have potentially exacerbated the liquidity situation in the fiscal year 2021 because those contributions, which were meant to finance expenditure for 2021, were used to finance expenditure for 2020. Consequently, if payment patterns of the past prevail, a significant cash shortfall will occur in November 2021. While the November 2021 shortfall might still be covered by the WCF, the expected shortfall in December 2021 will exceed the available funds and lead to a significant liquidity shortfall.

⁴⁴ *Official Records...Eighteenth session, 2019* (ICC-ASP/18/15), vol. II, section B.2, para. 26.

Table 7: Trend analysis of total outstanding contributions from 2010-2021, including the host State loan and excluding CF (in thousands of euros)

Year	Approved programme budget	Outstanding contributions, end of the current period	Outstanding contributions, end of the current period (in %)	Total outstanding contributions, end of the period, including previous years
2010	103,623.3	5,774.4	5.6%	6,254.9
2011	103,607.9	2,385.6	2.3%	2,791.6
2012	108,800.0	6,159.7	5.7%	6,569.3
2013	115,120.3	6,659.1	5.8%	6,980.2
2014	121,656.2	8,034.2	6.6%	14,489.3
2015	130,665.6	12,639.1	9.7%	20,785.7
2016	139,590.6	14,059.7	10.1%	18,405.0
2017	144,587.3	18,234.7	12.6%	31,047.9
2018	147,431.5	15,339.9	10.4%	21,121.9
2019	148,135.1	14,410.5	9.7%	25,771.8
2020	149,205.6	18,075.0	12.1%	38,401.7
2021*	148,259.0	17,926.4**	12.1%	46,626.0

*Forecast. **As at 20 September 2021.

211. The Committee recalled the obligation of all States Parties to pay their assessed contributions to the regular budget of the Court, to the WCF and to the CF, and that those States Parties that did not opt to make a “one-time” payment towards the premises of the Court were required to contribute to the instalments for the host State loan.⁴⁵ The Committee also underlined that ensuring the payment of contributions was not only an individual obligation for the State Party in question but should also be seen as an obligation of the States Parties collectively.

212. The Committee noted that in previous years many recommendations had been made to improve the financial situation of the Court, especially by the External Auditors, by this Committee and recently also by the Independent Experts. These recommendations include, *inter alia*, the use of the sanctions provided for in the Rome Statute or offering payment plans to States in arrears to enable them to clear these arrears by paying in instalments, as well as diplomatic activities to convince States Parties who were behind with their payments to pay. The Committee observed that all these recommendations had not had the desired effect.

RECOMMENDATIONS

213. **The Committee recommended that States Parties who are behind with the payment of their respective contribution for more than the current year should settle their accounts with the Court as soon as possible, and if necessary establish with the Court a realistic and affordable, but also reliable, payment plan to settle the outstanding contributions.**

214. **The Committee recommended that in order to strengthen the process of recovering outstanding contributions, States in arrears for the preceding two full years should only be allowed to vote once the payment schedule is fulfilled, and that requests for exemption should only be granted once a minimum amount identified has been paid and once a payment plan for the remaining balance is presented.**

B. Programme performance of the 2020 budget

215. At its thirty-sixth session, the Committee considered the “Report on activities and programme performance of the International Criminal Court for the year 2020”⁴⁶ which is based on preliminary and unaudited figures. The Committee observed the figures included in the above-mentioned report correspond

⁴⁵ Each State Party could choose whether to finance its share of the costs of the construction of the premises either through a one-time payment or by contributing to the host State loan. 63 States Parties made one-time payments towards the construction of the premises, either in full or in part, by the specified deadline.

⁴⁶ CBF/36/10.

to those approved by the External Auditor: the Court's total actual expenditure including the CF amounted to €144,725 thousand, which represents 97 per cent of the approved 2020 budget of €149,206 thousand. The remaining balance represents an underspend of €4,481 thousand.

216. The Committee's findings and observations concerning the Report on the 2020 programme performance were included in the Committee's Report of its thirty-sixth session.⁴⁷ However, due to the time limitations of the virtual session, consideration of Annex XIV – Unliquidated obligations to the Report on Programme performance for 2020, was postponed to the thirty-seventh session.

217. The Committee analysed the information provided on unliquidated obligations and observed that the amount of unliquidated obligations and open travel claims of the Court as at 31 December 2020 stood at €5,362.7 thousand, which represented an increase of €1,319.7 thousand (or 32.6 per cent) compared to 2019 when it stood at €4,043 thousand.

218. The Committee observed that the main increase in unliquidated obligations by the end of 2020 was in IMSS (€731 thousand increase) resulting from the delay in payment for IT equipment, and late issuance of invoices associated with the permanent premises (i.e. electricity, cleaning). The Committee was provided with information that of €5,362 thousand in unliquidated obligations reported at the end of 2020, €3.6 million was utilized until the end of August, €0.4 million was cancelled and €1.4 million was still available.

219. The Committee noted that there were no 2019 unliquidated orders or open travel claims at the end of 2020. From a total of €4,043 thousand in unliquidated obligations at the end of 2019, €3.4 million was utilized in 2020 and €0.7 million represented a saving, which was included in the calculation of the 2020 cash surplus.

220. The Committee further noted that the Finance Section, via the SAP Team, launched a full electronic competition and settlement process for the Travel Expenses reports on 1 September 2021. The new process will assist all stakeholders and will help to reduce open travel claims by the end of the calendar year.

221. The Committee welcomed the effort made by the Court in order to decrease the number of open travel claims and decided to follow up on the disbursement of all open purchase orders and open travel claims on a yearly basis in the context of the consideration of the Report on activity and programme performance of the Court.

C. Budget performance of the Court as at 30 June 2021

222. The Committee considered the "Report on budget performance of the Court as at 30 June 2021."⁴⁸ The forecast implementation rate for 2021 year-end amounted to €145,970 thousand (98.5 per cent), against the approved budget of €148,260 thousand, including the instalments for the premises.

D. Precautionary reserves

223. The Committee observed that current cash flow projections showed a liquidity shortfall of approximately €19.3 million at the end of 2021. At the current level of €11.5 million for the WCF, the Court has insufficient reserves to effectively respond to temporary liquidity issues related to a high level of outstanding contributions from some States Parties, when the majority of the outstanding contributions are related to three States in arrears.

224. The Committee noted that the Court had established the level of the WCF in 2016, which represented approximately four weeks of the Court's average costs. However, following a benchmarking exercise involving International Organizations having liquidity issues, the Court submitted to the Committee for consideration at its thirty-second session a report on its precautionary reserves,⁴⁹ in which the Court proposed to increase the established level of the WCF to approximately €17 million, covering approximately six weeks of the Court's average expenditure.

⁴⁷ ICC-ASP/20/5.

⁴⁸ CBF/35/9.

⁴⁹ CBF/32/2/Rev.1.

225. In light of the liquidity risk faced by the Court, the Committee reiterated its recommendation that the Bureau and the Assembly keep the level of the WCF under review and the Committee will continue to consider the appropriate level of the WCF.

E. Plan of the Court’s projections in terms of return to office

226. The Committee noticed that the Court had expected to move towards Phase III of the reopening by early September, when staff were expected to return to the premises. The Committee also observed the Court’s commitment in terms of monitoring the situation of the COVID-19 pandemic and complying with the updated advice of the host State in order to maintain a safe and secure working environment.

227. The Committee further observed that the Court had crafted a comprehensive mitigation plan to facilitate projections for the return to the office. It noted with satisfaction that additional measures were being implemented Court-wide to ensure the health and safety of all the people working or accessing the Court’s premises, in view of current COVID-19 pandemic and in line with public health requirements to prevent the spread of the coronavirus; this included the medical clearance processes in order to gain access to the premises.

228. Projections for the return to the office managed by the Occupational Health Unit were noted. The Committee therefore, asked the Court to exercise cost control measures when following regulations to prevent and mitigate the spread of and exposure to COVID-19 in the work place, and public health recommendations, including the most important work place recommendations relating to COVID-19, and current Dutch Government guidelines.

F. Cost ratios covering 2019 and 2020

229. The Court submitted a report on cost ratios dated 18 March 2021 for consideration by the Committee at its thirty-sixth session, but due to the prevailing global health conditions at the time it was not included in the shortened agenda for the session.

230. The report showcased the average actual expenditure for the period 2016-2020 and revealed that 79.6 per cent of the expenditure was consumed by the core functions of the Court, namely Judicial and Prosecutorial Activities and Other Activities, which provide support and governance functions.

231. The Committee reiterated its previous recommendation that the Court continue to monitor the costs associated with its core functions, exercise close control over them, and look for potential cost savings.

IV. Human resources matters

A. Geographical distribution and gender balance

232. The Committee considered the “Report of the Court on Human Resource Management”⁵⁰ and the updated paper “HR Standard Statistics” that provided detailed information on Geographical Distribution and Gender Balance (“GDGB”) as at 31 July 2021.

1. Geographical distribution

233. The Committee noted the Court’s opinion that a diverse workforce would increase productivity and acknowledged that its “organizational legitimacy required representation of all States Parties,” as well as the Court’s observation that progress in the area of GDGB had been slow and measures taken in the past had not been as effective as had been hoped for. Therefore, the Court felt that a new targeted approach was called for and included GDGB as a strategic objective in the Registry’s plan. In 2020, the Court drafted a new policy emphasizing balance throughout the staff selection process and it is expected that this will be promulgated in the second half of 2022 or 2023.

⁵⁰ ICC-ASP/20/3.

234. The Human Resources Standard Statistics revealed significant improvements since 2016 in the distribution of in-balance category and modest improvements in the over-represented, under-represented, and non-represented categories. The Committee observed that the number of staff from non-ratified countries had increased from 21 in 2016 to 24 in 2021, or by 14.3 per cent (Annex III-1).

235. As at 31 July, the total workforce of the Court stood at 1393, of which 439 were in established posts for professional staff excluding 21 elected officials and 40 language staff; the number of staff nationalities was 92. (Annex III-2).

236. The Court's Standard Statistics showed an imbalance in the regional distribution of the professional staff: Africans comprised 16.9 per cent, Asians 7.1 per cent, East European 10.3 per cent, GRULAC 7.5 per cent, WEOG 58.3 per cent; imbalances also existed within the regions themselves (Annex III-2). The distribution of the professional staff by grade level showed similar imbalances among regions. (Annex III-3). The Committee reiterated its recommendation that the Court draw up a plan to gradually alleviate the imbalances.

2. Gender Balance

237. The Court's Human Resources Management report gave detailed information classified by major programme and professional grade level as at 31 July 2021. Overall, females and males comprised 48.1 per cent (49.3 at the end of March 2021) and 51.9 per cent respectively of the professional staff, excluding elected officials. 81 per cent of females in the Court hold the lower grade levels, specifically, P-3, P-2, P-1. At the higher professional grade levels, namely, D-1, P-5 and P-4, the female share was a mere 27.6 per cent, down from 32.8 per cent in March 2021 (Annex IV- 1 and 2).

238. The Court stated that the Principals of the Court's organs had agreed to establish a Gender Equality Focal Point to assist with improving the development of Court-wide policies and to address gender issues concerning conditions of employment at the Court. The Committee reiterated its previous recommendation that the Court draw up a long-term plan to gradually narrow the gender gap.

B. The use of unapproved General Temporary Assistance

239. The Committee discussed the updated list of unapproved GTA and observed that the number of unapproved GTA had slightly decreased in comparison with usage at the time of the thirty-sixth session (i.e. from 22 to 19), including fourteen long-term unapproved GTA used over the period of the last two years.

240. The Committee noted that GTA is a very important category of staff that allows the Court to use resources in a flexible manner to adapt them to changing workloads at different periods of the year. The Committee is further aware of the difficulty of planning the workload one year ahead, especially because of the impact of external factors that are beyond the control of the Court. However, where the need for the GTA exceeds the one-year budget cycle this should be reflected in the budget proposal for the consideration of the Committee.

241. The Committee stressed that the use by the Court of unapproved GTA for longer than the budget year when the redeployment of resources was made in accordance to rule 104.3 of the Financial Regulations and Rules undermines budget discipline and the purview of the Assembly, following advice from the Committee after its thorough examination of assumptions and workload.

242. The Committee noted the Court's intention to reduce the use of unapproved GTA in the context of the 2022 budget proposal and will continue to monitor the progress achieved by the Court at its thirty-eighth resumed session in May during the discussion on human resources, particularly when use is believed to undermine the prerogative of the Assembly regarding human resources management.

C. Court's report on the Junior Professional Programme

243. At its thirty-third session, the Committee recommended provisionally extending the Junior Professional Officer ("JPO") Programme for a third year by absorbing the costs related to the extension of the Programme within the approved budget, and reporting back to the Committee at its thirty-sixth session.

At its thirty-sixth session,⁵¹ the Committee took note of the Court's request to establish the JPO Programme on a permanent basis and requested that the Court submit the report accompanied by new guidelines and a sample for consideration by the Committee at its thirty-seventh session.

244. The Court believed that the JPO Programme helped raise awareness of the Court as a prospective career choice for young professionals coming from national systems. It added that it had received very positive feedback from the offices of the Court and from JPO supervisors as well, who characterized the JPOs as high-performing professionals and valuable members of their teams. At the end of their assignment they had had a very good learning experience and had been able to develop their professional skills. However, the Committee noted that the Court had not presented feedback from donor countries.

245. The Court's report mentioned that during the four year period (2017-2020) nine JPOs from Japan, the Republic of Korea and Switzerland had joined the Programme. In 2020, Germany, France and Finland were expected to join the Programme.

246. The Committee observed that the sample two-year cost estimates were high enough to put the Programme beyond the reach of most, if not all, developing countries. Nevertheless, the Committee commended the Court's efforts to intensify engagement with potential donors and encourage the expansion of those efforts to include potential donors who would be interested in funding nationals from developing countries.

RECOMMENDATION

247. The Committee recommended establishing the Junior Professional Officer Programme on permanent basis, as well as adopting the guidelines and the template agreement.

D. Update on redeployment of post from the Democratic Republic of the Congo to the Headquarters

248. At its thirty-sixth session,⁵² the Committee requested further information regarding the unapproved GTA performing the duties and responsibilities of the External Affairs Coordinator to be submitted at its thirty-seventh session in order to recommend the appropriate actions to the Assembly on the matter.

249. The Committee considered the Report submitted by the Registry explaining the duties and responsibilities of the unapproved GTA External Affairs Coordinator, OD-DEO, recruited on 15 April 2019 and attached the 2019 vacancy notice, and was of the view that in reality it was not a redeployment of a post but rather the creation of a completely new position. However, the Committee considered that sufficient information had been given and that it had no further objections to the post of External Affairs Coordinator. Nonetheless, the Committee will monitor further requests and the use of human resources by the Division of External Operations, both at the Headquarters and in Country offices.

E. Update on National Professional Officer category

250. At its thirty-sixth session, the Court requested that the Committee consider the possibility of introducing the National Professional Officer ("NPO") category in line with the practice within the UN Common System and employed by some of its organizations to perform functions of a professional nature that require local knowledge in terms of culture, language and experience. The Court stressed that the adoption of the NPO category would offer a flexible, cost-efficient and cost-effective option to recruit local candidates to support field operations.

251. The Committee observed that NPOs are nationals of the country in which they are to serve, locally recruited and perform within their own countries/regions. They are staff members of the organization and, therefore, subject to the Staff Regulations and Rules ("SRR"). The same international standards of recruitment in terms of qualifications would apply. NPO posts would be graded on the basis of the applicable standards established by the International Civil Service Commission for posts in the professional categories.

⁵¹ ICC-ASP/20/5, para. 86.

⁵² *Ibid*, para. 88.

252. At its thirty-sixth session, the Committee raised some questions regarding financial and administrative matters, such as estimates of potential cost savings and thus asked the Court to provide further information in order to fully examine the proposal.

253. The Committee considered the “Second Report of the Court on the National Professional Officer category of post”⁵³ that provided detailed information on the financial and administrative matters for consideration. The report stated that the recruitment of NPOs in field locations would generate direct cost-savings in salaries, entitlements and benefits, e.g. travel and settle-in grants, shipment allowance, education grants, home leave and family visits, repatriation grants and rest and recuperation, where applicable. Furthermore, the NPO’s travel to Headquarters would be substantially reduced resulting in additional savings.

254. As the NPO category is not envisaged in the Court’s SRR, it would require this to be amended. The Court submitted the proposal for the amendment of the relevant SRR to be included in the draft resolution on the budget for consideration by the Assembly.

255. Following the Assembly’s approval, the Court proposes to establish NPOs in 2022, with a selective number of vacant posts in the Country offices at the professional level, both established and GTA within the approved budget envelope.

RECOMMENDATION

256. The Committee recommended that the Assembly approve the establishment of the National Professional Officer category and to endorse the proposed amendments to the Staff Regulations and Rules. However, such application should be implemented once the financial implication can be seen and reflected as part of the 2023 PPB. The Committee will provide detailed guidance on the application of this new modality at its thirty-eighth resumed session in May 2022.

V. Audit matters

A. Reports of the Audit Committee in 2021

257. The Committee considered the reports of the Audit Committee (“AC”) in 2021. The AC reports summarized the discussions and recommendation of the thirteenth and fourteenth sessions, held in March and July and August 2021 respectively.

258. The AC held three meetings in 2021 through remote link. The meetings took place from 08-10 March 2021; from 27-29 July 2021; and on 11 August 2021.

RECOMMENDATION

259. The Committee recommended that the Assembly approve the re-appointment of Ms. Margaret Wambui Ngugi Shava (Kenya) to represent the Committee in the Audit Committee for another three-year term commencing 1 January 2022.

B. Progress report on the performance of the Office of Internal Audit

260. At its thirty-fifth session,⁵⁴ the Committee was greatly concerned by the performance of the Office of Internal Audit (“OIA”) and noted that a Performance Improvement Plan had been prepared to enhance the situation in the Office. The Committee endorsed the recommendations of the AC and recommended that at its thirty-sixth session, the AC present a progress report on the performance of the OIA. However, due to the time limitations of the virtual session imposed by the COVID-19 pandemic, this item was deferred to the thirty-seventh sessions.

261. The Chair of the Audit Committee briefed the Committee on the progress of the performance of the Director of the OIA as stipulated in the Charter of the AC.

⁵³ CBF/37/8.

⁵⁴ *Official Records ... Nineteenth session ... 2020* (ICC-ASP/19/15), vol. II, part B.2, para. 216.

262. During the reporting period, delays were experienced in setting the objectives. The direct intervention of the Registrar assisted the exercise, which was finally concluded at the end of June 2021, to cover the period from March 2021 to March 2022.

263. While some improvement was noted in the performance of the internal audit function, for example in the reporting format, some important concerns remain. As at June 2021, just 1/6 of the Internal Audit Plan had been implemented. This has had the effect of delaying the approval of the 2022 Audit Plan.

264. Another important concern involves the audit of the JWP. Due to the high value of the project, the Committee requested that the AC ensure that this project was included in the OIA audit plan. According to the AC report, the OIA audit report on JWP on the Procurement of IT Goods and Services did not provide a comprehensive picture on the findings, risks, recommendations, etc. The information, even when provided, was fragmented and⁵⁵ the report lacks completeness and coherence in terms of the information provided.⁵⁶

RECOMMENDATION

265. The Committee recommended that the Chair of the Audit Committee update the Committee at its thirty-ninth session on the performance of the Internal Audit Office.

C. 2020 Financial Statements of the Court

266. The Committee noted that the External Auditor had expressed an unmodified opinion. No recommendations were made by the External Auditor.

RECOMMENDATION

267. The Committee recommended that the Assembly approve the financial statements of the Court for the year ending 31 December 2020.

D. 2020 Financial Statements of the TFV

268. The Committee noted that the External Auditor had expressed an unmodified opinion. No recommendations were made by the External Auditor.

RECOMMENDATION

269. The Committee recommended that the Assembly approve the financial statements of the Trust Fund for Victims for the year ending 31 December 2020.

E. Report of the External Auditor on Pillar assessment

270. The Chair of the Audit Committee informed the Committee that, following the EU grant requirement, the former External Auditor was assigned to conduct a pillar assessment for pillars seven, eight and nine. At the time of the thirty-seventh session of the Committee, the final report of the former External Auditor was not available.

RECOMMENDATION

271. The Committee recommended that the Chair of the Audit Committee update the Committee at its thirty-ninth session.

F. Update on the status of recommendations of the External Auditor

272. The Committee took note of the update on the status of recommendations of the External Auditor in 2021.

⁵⁵ AC/13/5 para. 26.

⁵⁶ *Ibid.*, para. 31.

G. Review processes

273. The Committee took note of the Comprehensive Action Plan of the Review Mechanism for the assessment of the recommendations of the Group of Independent Experts and understood that it will be called to advise the Assembly on recommendations with budgetary implications, the conclusions of the Committee forming a basis for the decisions to be considered by the budget facilitation. The Committee will within its mandate (and capacities) fulfil this important role. It is understood that for recommendations which directly concern the Committee, the views of the Committee will be taken into consideration.

274. Concerning the review process on the oversight mechanisms, the Committee received the report from the former External Auditor *Cour des comptes* whose mandate given by the Assembly was to “conduct an evaluation of the oversight bodies of the Court and to recommend possible actions on their respective mandates and reporting lines ...”. The Committee had made substantive comments at various stages, which, however, had not been taken into account by the authors of the report. A proper understanding of the budgetary process for the Court’s programme budgets and of the relevance of the independent character of the technical advice provided by the Committee are important in this respect. The Committee was looking forward to the discussions in the appropriate Hague Working Group facilitations on the External Auditor’s review of the oversight bodies.

VI. Other matters

A. Assessment of litigation risk related to cases before the International Labor Organization Administrative Tribunal and the Internal Appeals Board

275. At its thirty-fifth session in 2020, the Committee had requested that it receive an update from the Court at its thirty-sixth session on the status of cases before the International Labour Organization Administrative Tribunal (“ILOAT”) and the internal Appeals Board.⁵⁷ Due to the limitations imposed by COVID-19, this item was deferred to the thirty-seventh session.

276. The Committee was briefed by the Court on significant developments on ongoing staff cases as at 11 August 2021 and considered some additional information provided by the Court during the session.

1. Cases before the ILOAT

277. The Committee observed that since September 2020 the ILOAT had delivered three sets of judgments in a total of 33 cases: in December 2020: 10 cases; in February 2021: 22 cases; and one case in July 2021. Noting that the ILOAT holds two sessions per year, no other judgements are expected after July 2021.

278. At the time of the thirty-fifth session of the Committee in August 2020, 42 cases were pending before the ILOAT. This number decreased by 33 cases. The remaining nine cases are still pending.

279. Since August 2020, four new cases had been added, where an amicable settlement could not be reached, which were filed with the ILOAT. Accordingly, at the time of the thirty-seventh session of the Committee, there were a total of 13 cases pending before the ILOAT, which represented a significant decrease compared to 42 cases in 2020.

2. Cases before the Internal Appeals Board

280. The Committee noted that there were 11 cases pending at various stages of internal proceedings, representing a decrease of five cases compared to 16 cases in August 2020.

RECOMMENDATION

281. The Committee encouraged the Internal Appeals Board to reach amicable settlements whenever possible, and further urged the Court’s management to take all the necessary measures required to mitigate the litigation risk.

⁵⁷ICC-ASP/18/15, para. 267.

3. Provisions related to ILOAT cases

282. The Committee observed that in the 33 judgements delivered during the monitored period, the ILOAT had ordered the Court to pay financial compensation to claimants in two cases in the amount of €268 thousand, including cases related to the *Re-vision* of the TFV.

283. At the end of 2020, the provisions for litigation before the ILOAT filed by current or former staff members of the Court amounted to €7 thousand, representing a significant decrease of €256 thousand compared to €263 thousand for the Court at the end of 2019. For the TFV, the provision for the case filed by a former staff member of the STFV at the end of 2019 amounted to €76 thousand and remained unchanged at the end of 2020.

284. The Committee observed that lower level of provision for litigation reflects the scaled-down number of litigation cases and their potential financial impact for the Court.

285. The Committee welcomed the downward trend in the number of cases before the ILOAT and before the Internal Appeals Board and will continue to monitor the situation.

B. Future sessions of the Committee

286. The Committee decided to hold its thirty-eighth session virtually on 11 January 2022 to elect the Chair and Vice-Chair and to discuss other matters; its thirty-eighth resumed session from 9-13 May 2022 and its thirty-ninth session from 12-23 September 2022 in The Hague.

Annex I: Status of contributions as at 31 August 2021 (in euros)

Outstanding Contributions									
	State Party	Working Capital Fund	General Fund				Other Funds ¹	Grand Total/ All Funds	Outstanding Period
			Prior Years		Year 2021				
			HSL	Budget excl. HSL	Host State Loan	Budget excl. HSL			
1	Afghanistan	-	-	-	706	14,467	-	15,173	2021
2	Albania	-	-	-	-	-	-	-	-
3	Andorra	-	-	-	-	-	-	-	-
4	Antigua and Barbuda	-	558	27,297	186	5,353	-	33,394	2015-2021
5	Argentina	-	-	2,432,829	-	2,425,169	-	4,857,998	2020-2021
6	Australia	-	-	-	-	-	-	-	-
7	Austria	-	-	-	-	-	-	-	-
8	Bangladesh	-	-	-	-	-	-	-	-
9	Barbados	-	-	-	-	-	-	-	-
10	Belgium	-	-	-	-	-	-	-	-
11	Belize	-	143	2,613	143	2,604	-	5,503	2020-2021
12	Benin	-	-	-	-	-	-	-	-
13	Bolivia (Plurinational State of)	-	-	137	-	42,389	-	42,526	2020-2021
14	Bosnia and Herzegovina	-	-	-	-	-	-	-	-
15	Botswana	-	-	-	-	-	-	-	-
16	Brazil	-	416,882	15,407,298	416,882	7,813,693	-	24,054,755	2019-2021
17	Bulgaria	-	-	-	-	-	-	-	-
18	Burkina Faso	-	-	-	-	6,897	-	6,897	2021
19	Cabo Verde	-	-	1,636	143	2,604	-	4,383	2020-2021
20	Cambodia	-	-	-	-	-	-	-	-
21	Canada	-	-	-	-	-	-	-	-
22	Central African Republic	8	629	13,184	143	2,604	-	16,568	2015-2021
23	Chad	-	-	-	154	10,561	-	10,715	2021
24	Chile	-	-	-	-	1,078,689	-	1,078,689	2021
25	Colombia	-	-	2,693	-	763,299	-	765,992	2020-2021
26	Comoros	8	657	26,799	143	2,604	46	30,257	2007-2021
27	Congo	335	3,244	107,802	706	15,914	73	128,074	2012-2021
28	Cook Islands	-	-	-	-	-	-	-	-
29	Costa Rica	-	-	-	-	-	-	-	-
30	Côte d'Ivoire	-	-	-	1,563	34,432	-	35,995	2021
31	Croatia	-	-	-	-	-	-	-	-
32	Cyprus	-	-	-	-	-	-	-	-
33	Czechia	-	-	-	-	-	-	-	-
34	Democratic Republic of the Congo	-	-	-	32	14,467	-	14,499	2021
35	Denmark	-	-	-	-	-	-	-	-
36	Djibouti	-	-	-	-	-	-	-	-
37	Dominica	-	-	-	143	2,604	-	2,747	2021
38	Dominican Republic	-	-	-	-	656	-	656	2021
39	Ecuador	-	-	5,205	-	212,092	-	217,297	2020-2021
40	El Salvador	-	-	-	-	-	-	-	-
41	Estonia	-	-	-	-	-	-	-	-
42	Fiji	-	-	-	-	7,173	-	7,173	2021
43	Finland	-	-	-	-	-	-	-	-
44	France	-	-	-	794,404	11,733,777	-	12,528,181	2021
45	Gabon	-	1,793	39,914	1,793	39,785	-	83,285	2020-2021
46	Gambia	-	-	-	143	2,604	-	2,747	2021
47	Georgia	-	-	-	-	-	-	-	-
48	Germany	-	-	-	-	-	-	-	-
49	Ghana	-	-	1,818	1,986	39,785	-	43,589	2020-2021
50	Greece	-	-	-	-	-	-	-	-
51	Grenada	-	-	-	-	-	-	-	-
52	Guatemala	-	-	-	-	2,079	-	2,079	2021
53	Guinea	134	657	40,102	143	7,957	84	49,077	2011-2021
54	Guyana	-	-	-	-	-	-	-	-
55	Honduras	-	-	37	1,136	23,871	-	25,044	2020-2021
56	Hungary	-	-	-	-	-	-	-	-
57	Iceland	-	-	-	-	-	-	-	-
58	Ireland	-	-	-	-	-	-	-	-
59	Italy	-	-	-	-	-	-	-	-
60	Japan	-	-	-	-	-	-	-	-
61	Jordan	-	-	-	-	-	-	-	-
62	Kenya	-	-	-	1,850	63,657	-	65,507	2021
63	Kiribati	-	-	-	-	-	-	-	-
64	Latvia	-	-	-	-	-	-	-	-
65	Lesotho	-	-	168	143	2,604	-	2,915	2020-2021
66	Liberia	-	548	10,212	143	2,604	-	13,507	2016-2021
67	Liechtenstein	-	-	-	-	-	-	-	-
68	Lithuania	-	-	-	-	-	-	-	-

Outstanding Contributions									
	State Party	Working Capital Fund	General Fund				Other Funds ¹	Grand Total/ All Funds	Outstanding Period
			Prior Years		Year 2021				
			HSL	Budget excl. HSL	Host State Loan	Budget excl. HSL			
69	Luxembourg	-	-	-	-	-	-	-	
70	Madagascar	-	-	430	10,561	-	10,991	2021	
71	Malawi	-	-	287	5,353	-	5,640	2021	
72	Maldives	-	-	-	-	-	-	-	
73	Mali	-	-	-	-	-	-	-	
74	Malta	-	-	-	-	-	-	-	
75	Marshall Islands	-	123	2,613	143	2,604	5,483	2020-2021	
76	Mauritius	-	-	-	-	-	-	-	
77	Mexico	-	-	-	3,424,286	-	3,424,286	2021	
78	Mongolia	-	-	-	-	-	-	-	
79	Montenegro	-	-	-	-	-	-	-	
80	Namibia	-	-	-	23,871	-	23,871	2021	
81	Nauru	-	-	-	-	-	-	-	
82	Netherlands	-	-	-	-	-	-	-	
83	New Zealand	-	-	-	-	-	-	-	
84	Niger	-	-	165	5,353	-	5,518	2021	
85	Nigeria	-	12,785	714,701	12,785	662,606	1,402,877	2019-2021	
86	North Macedonia	-	-	-	-	-	-	-	
87	Norway	-	-	-	-	-	-	-	
88	Panama	-	-	-	-	-	-	-	
89	Paraguay	-	-	-	670	-	670	2021	
90	Peru	-	16,621	417,563	16,621	402,917	853,722	2019-2021	
91	Poland	-	-	-	-	-	-	-	
92	Portugal	-	-	-	-	-	-	-	
93	Republic of Korea	-	-	-	-	-	-	-	
94	Republic of Moldova	-	-	-	-	-	-	-	
95	Romania	-	-	-	-	-	-	-	
96	Saint Kitts and Nevis	-	276	5,215	143	2,604	8,238	2019-2021	
97	Saint Lucia	-	-	-	-	-	-	-	
98	Saint Vincent and the Grenadines	-	-	-	-	-	-	-	
99	Samoa	-	-	-	-	-	-	-	
100	San Marino	-	-	-	-	-	-	-	
101	Senegal	-	-	87	850	14,467	15,404	2020-2021	
102	Serbia	-	-	-	-	-	-	-	
103	Seychelles	-	-	143	5,353	-	5,496	2021	
104	Sierra Leone	-	-	-	-	-	-	-	
105	Slovakia	-	-	-	-	-	-	-	
106	Slovenia	-	-	-	-	-	-	-	
107	South Africa	-	-	-	-	-	-	-	
108	Spain	-	-	-	-	-	-	-	
109	State of Palestine	-	-	-	-	-	-	-	
110	Suriname	-	1,322	41,324	441	13,310	56,397	2018-2021	
111	Sweden	-	-	-	-	-	-	-	
112	Switzerland	-	-	-	-	-	-	-	
113	Tajikistan	-	-	-	430	-	430	2021	
114	Timor-Leste	-	-	-	-	-	-	-	
115	Trinidad and Tobago	-	-	-	93,354	-	93,354	2021	
116	Tunisia	-	-	5,112	66,261	-	71,373	2021	
117	Uganda	-	-	-	-	-	-	-	
118	United Kingdom	-	-	-	-	-	-	-	
119	United Republic of Tanzania	-	893	14,514	893	14,467	30,767	2020-2021	
120	Uruguay	-	-	24	-	230,610	230,634	2020-2021	
121	Vanuatu	-	143	2,613	143	2,604	5,503	2020-2021	
122	Venezuela (Bolivarian Republic of)	-	409,205	10,389,188	89,087	1,929,516	12,816,996	2014-2021	
123	Zambia	37	3,735	71,173	850	14,467	90,262	2016-2021	
	Total	522	870,214	29,778,759	1,350,778	31,302,658	203	63,303,134	

Notes: All amounts are in euros.

Annex II: Legal aid expenditure (in euros) for defence and victims, including the Contingency Fund (2015-2021)¹

	AB 2015 incl. CF	Exp. 2015 incl. CF	IR 2015 incl. CF	AB 2016 incl. CF	Exp. 2016 incl. CF	IR 2016 incl. CF	AB 2017 incl. CF	Exp. 2017 incl. CF	IR 2017 incl. CF	AB 2018 incl. CF	Exp. 2018 incl. CF	IR 2018 incl. CF	AB 2019 incl. CF	Exp. 2019 incl. CF	IR 2019 incl. CF	AB 2020 incl. CF	Exp. 2020 incl. CF	IR 2020 incl. CF	AB 2021 incl. CF	Forecast exp. 2021 incl. CF	Forecast IR 2021 incl. CF ²
Legal aid for defence	2,155,600	2,786,737	129.3%	4,339,900	4,770,824	109.9%	3,328,190	3,628,583	109.0%	2,883,000	3,628,307	125.9%	3,187,800	3,249,073	101.9%	2,867,500	2,584,738	90.1%	3,723,700	3,726,188	100.1%
Ad-hoc counsel	200,000	244,642	122.3%	181,500	179,179	98.7%	200,000	284,678	142.3%	500,000	352,975	70.6%	300,000	195,327	65.1%	300,000	136,982	45.7%	220,000	170,000	77.3%
CF defence ³	1,551,100	1,847,290	119.1%	0	0	0.0%	926,200	925,221	99.9%	262,700	250,693	95.4%	822,200	674,000	82.0%	978,100	921,400	94.2%	244,900	244,900	100%
Sub-total legal aid for defence	3,906,700	4,878,669	124.9%	4,521,400	4,950,003	109.5%	4,454,390	4,838,482	108.6%	3,645,700	4,231,975	116.1%	4,310,000	4,118,400	95.6%	4,145,600	3,643,120	87.9%	4,188,600	4,141,088	98.9%
Legal aid for victims	1,862,100	1,233,556	66.2%	1,963,200	1,344,596	68.5%	1,002,800	942,750	94.0%	1,165,000	1,466,223	125.9%	1,101,500	1,200,200	109.0%	1,300,000	1,211,920	93.2%	1,727,100	1,416,090	82%
CF victims [‡]	0	0	0.0%	0	0	0.0%	425,260	398,660	93.7%	0	0	0.0%	173,000	88,400	51.1%	374,300	328,800	87.8%	0	0	0%
Sub-total legal aid for victims	1,862,100	1,233,556	66.2%	1,963,200	1,344,596	68.5%	1,428,060	1,341,410	93.9%	1,165,000	1,466,223	125.9%	1,274,500	1,288,600	101.1%	1,674,300	1,540,720	92.0%	1,727,100	1,416,090	82%
Total legal aid incl. CF	5,768,800	6,112,225	106.0%	6,484,600	6,294,599	97.1%	5,882,450	6,179,892	105.1%	4,810,700	5,698,198	118.4%	5,584,500	5,407,000	96.8%	5,819,900	5,183,840	89.1%	5,915,700	5,557,178	94%

AB: Approved Budget.

IR: Implementation rate.

CF: Contingency Fund.

¹ Based on information provided by the Court.

² Based on an updated forecast as at the end of August 2021.

³ CF Defence and Victims for the years 2013, 2014 and 2018 are based on Revised CF Notifications.

Annex III: Geographical distribution

(1) Distribution of States Parties as at 31 July 2021

	2016	2021	Change	
	No. States		(%)	
Over-represented	21	20	1	4.8 (P)
In-balance	16	22	6	37.5 (P)
Under-represented	27	23	4	14.8 (P)
Non-represented	60	55	5	8.3 (P)
Non-ratified	21	24	0	14.3 (N)

(N): Negative (P): Positive

(2) Distribution of Established Professional staff by Regional Group as at 31 July

	2016		2021		Change	
	No. Staff	(%)	No. Staff	(%)	No. Staff	(%)
Africans	56	16.9	74	16.9	18	0
Asians	23	6.9	31	7.1	8	2.9
East Europeans	28	8.5	45	10.3	17	21.2
Latin America and Caribbean Countries ("GRULAC")	26	7.9	33	7.5	7	-5.1
Western Europeans and other states ("WEOG")	198	59.8	256	58.3	58	-2.5
Total staff numbers	331	100%	439	100%	108	

(3) Distribution of higher grade level of Professional staff by Regional Group as at 31 July 2021

	Africans		Asians		East Europeans		GRULAC		WEOG		Total Per Grade
	No.	%	No.	%	No.	%	No.	%	No.	%	
D-1	1	11.1	1	11.1	0	0	2	22.2	5	55.6	9
P-5	7	17.9	1	2.6	2	5.1	0	0	29	74.4	39
P-4	12	16.7	6	8.3	6	8.3	7	9.7	41	56.9	72
Total of higher grades	20	16.7	8	6.7	8	6.7	9	7.5	75	62.5	120

Annex IV: Gender balance

(1) Distribution of all professional grades by major programme as at 31 March 2021*

	2016					2021					Difference		Change (%)	
	F No.	M No.	Total No.	F %	M %	F No.	M No.	Total No.	F %	M %	F	M	F	M
Judiciary	16	17	33	48.5	51.5	17	16	33	51.5	48.5	1	-1	3.0	-3.0
Office of the Prosecutor	63	81	144	43.8	56.2	101	114	215	47.0	53.0	38	33	3.2	-3.2
Registry	89	89	178	50.0	50.0	105	112	217	48.4	51.6	16	23	-1.6	1.6
Other programmes	5	7	12	41.7	58.3	9	8	17	53.0	47.0	4	1	27.1	-19.4
Grand total	173	194	367			232	250	482			59	56		

*Excluding elected officials.

(2) Distribution by higher grade level as at 31 July 2021*

	2016 ¹					2021					Difference		Change (%)	
	F No.	M No.	Total No.	F %	M %	F No.	M No.	Total No.	F %	M %	F	M	F	M
D-1	1	10	11	9.1	90.9	1	8	9	11.1	88.9	0	-2	2.2	-2.2
P-5	13	20	33	39.4	60.6	11	29	40	27.5	72.5	-2	9	-11.9	11.9
P-4	24	47	71	33.8	66.2	32	52	84	38.1	61.9	8	5	4.2	-4.3
Other grades	135	117	252			188	161	349			57	37		
Total	173	194	367			232	250	482²			59	56		

*Excluding elected officials.

¹ Data is as of 31 July 2016.

² This total excludes 19 USG and 2 ASG.

Annex V: Budgetary implications of the Committee's recommendations (in thousands of euros)

Programme Budget 2022 (thousands of euro)	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Judiciary	11,756.3	1,613.9	13.7	13,370.2	(984.5)	629.4	5.4	12,385.7
Office of the Prosecutor	47,334.8	4,042.6	8.5	51,377.4	(1,831.0)	2,211.6	4.7	49,546.4
Registry	75,784.0	7,794.9	10.3	83,578.9	(3,769.8)	4,025.1	5.3	79,809.1
Secretariat of the Assembly of States Parties	2,837.0	338.6	11.9	3,175.6	-	338.6	11.9	3,175.6
Premises	2,270.0	-	-	2,270.0	-	-	-	2,270.0
Secretariat of the Trust Fund for Victims	3,199.6	188.6	5.9	3,388.2	(161.0)	27.6	0.9	3,227.2
Independent Oversight Mechanism	739.5	134.7	18.2	874.2	(83.4)	51.3	6.9	790.8
Office of Internal Audit	752.7	22.3	3.0	775.0	-	22.3	3.0	775.0
Subtotal	144,673.9	14,135.6	9.8	158,809.5	(6,829.7)	7,305.9	5.0	151,979.8
Host State Loan	3,585.1	-	-	3,585.1	-	-	-	3,585.1
Total ICC	148,259.0	14,135.6	9.5	162,394.6	(6,829.7)	7,305.9	4.9	155,564.9

ICC	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
<i>Judges</i>	4,711.1	365.0	7.7	5,076.1	-	365.0	7.7	5,076.1
Professional staff	64,587.2	1,622.6	2.5	66,209.8	(633.6)	989.0	1.5	65,576.2
General Service staff	25,005.5	649.2	2.6	25,654.7	(216.7)	432.5	1.7	25,438.0
<i>Subtotal staff</i>	<i>89,592.7</i>	<i>2,271.8</i>	<i>2.5</i>	<i>91,864.5</i>	<i>(850.3)</i>	<i>1,421.5</i>	<i>1.6</i>	<i>91,014.2</i>
General temporary assistance	18,648.3	5,618.3	30.1	24,266.6	(2,190.3)	3,428.0	18.4	22,076.3
Temporary assistance for meetings	511.8	1,241.2	242.5	1,753.0	(858.1)	383.1	74.9	894.9
Overtime	237.2	178.5	75.3	415.7	(72.0)	106.5	44.9	343.7
<i>Subtotal other staff</i>	<i>19,397.3</i>	<i>7,038.0</i>	<i>36.3</i>	<i>26,435.3</i>	<i>(3,120.4)</i>	<i>3,917.6</i>	<i>20.2</i>	<i>23,314.9</i>
Travel	4,096.9	650.3	15.9	4,747.2	(600.1)	50.2	1.2	4,147.1
Hospitality	28.0	-	-	28.0	-	-	-	28.0
Contractual services	4,056.0	(305.1)	(7.5)	3,750.9	(191.4)	(496.5)	(12.2)	3,559.5
Training	624.8	47.7	7.6	672.5	-	47.7	7.6	672.5
Consultants	627.2	346.7	55.3	973.9	(283.2)	63.5	10.1	690.7
Counsel for defence	3,943.7	1,629.0	41.3	5,572.7	(340.0)	1,289.0	32.7	5,232.7
Counsel for victims	1,727.1	464.5	26.9	2,191.6	(180.0)	284.5	16.5	2,011.6
General operating expenses	14,026.5	856.6	6.1	14,883.1	(586.3)	270.3	1.9	14,296.8
Supplies and materials	1,111.0	20.7	1.9	1,131.7	-	20.7	1.9	1,131.7
Furniture and equipment	731.6	750.4	102.6	1,482.0	(678.0)	72.4	9.9	804.0
<i>Subtotal non-staff</i>	<i>30,972.8</i>	<i>4,460.8</i>	<i>14.4</i>	<i>35,433.6</i>	<i>(2,859.0)</i>	<i>1,601.8</i>	<i>5.2</i>	<i>32,574.6</i>
Total	144,673.9	14,135.6	9.8	158,809.5	(6,829.7)	7,305.9	5.0	151,979.8
Host State Loan	3,585.1	-	-	3,585.1	-	-	-	3,585.1
Total Including Host State Loan	148,259.0	14,135.6	9.5	162,394.6	(6,829.7)	7,305.9	4.9	155,564.9

Judiciary	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations	Recommended Changes	Amount	%	Budget After CBF recommendations
<i>Judges</i>	4,711.1	365.0	7.7	5,076.1	-	365.0	7.7	5,076.1
Professional staff	4,866.0	(34.8)	(0.7)	4,831.2	-	(34.8)	(0.7)	4,831.2
General Service staff	881.2	19.8	2.2	901.0	-	19.8	2.2	901.0
<i>Subtotal staff</i>	5,747.2	(15.0)	(0.3)	5,732.2	-	(15.0)	(0.3)	5,732.2
General temporary assistance	1,179.0	1,263.9	107.2	2,442.9	(984.5)	279.4	23.7	1,458.4
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,179.0	1,263.9	107.2	2,442.9	(984.5)	279.4	23.7	1,458.4
Travel	75.2	-	-	75.2	-	-	-	75.2
Hospitality	11.0	-	-	11.0	-	-	-	11.0
Contractual services	-	-	-	-	-	-	-	-
Training	27.8	-	-	27.8	-	-	-	27.8
Consultants	5.0	-	-	5.0	-	-	-	5.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	119.0	-	-	119.0	-	-	-	119.0
Total	11,756.3	1,613.9	13.7	13,370.2	(984.5)	629.4	5.4	12,385.7

The Presidency	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations	Recommended Changes	Amount	%	Budget After CBF recommendations
<i>Judges</i>	28.0	-	-	28.0	-	-	-	28.0
Professional staff	910.6	(5.4)	(0.6)	905.2	-	(5.4)	(0.6)	905.2
General Service staff	306.0	8.6	2.8	314.6	-	8.6	2.8	314.6
<i>Subtotal staff</i>	1,216.6	3.2	0.3	1,219.8	-	3.2	0.3	1,219.8
General temporary assistance	-	264.6	-	264.6	(187.4)	77.2	-	77.2
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	264.6	-	264.6	(187.4)	77.2	-	77.2
Travel	75.2	-	-	75.2	-	-	-	75.2
Hospitality	10.0	-	-	10.0	-	-	-	10.0
Contractual services	-	-	-	-	-	-	-	-
Training	7.3	-	-	7.3	-	-	-	7.3
Consultants	5.0	-	-	5.0	-	-	-	5.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	97.5	-	-	97.5	-	-	-	97.5
Total	1,342.1	267.8	20.0	1,609.9	(187.4)	80.4	6.0	1,422.5

Chambers	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations	Recommended Changes	Amount	%	Budget After CBF recommendations
<i>Judges</i>	4,683.1	365.0	7.8	5,048.1	-	365.0	7.8	5,048.1
Professional staff	3,955.4	(29.4)	(0.7)	3,926.0	-	(29.4)	(0.7)	3,926.0
General Service staff	575.2	11.2	1.9	586.4	-	11.2	1.9	586.4
<i>Subtotal staff</i>	4,530.6	(18.2)	(0.4)	4,512.4	-	(18.2)	(0.4)	4,512.4
General temporary assistance	1,179.0	999.3	84.8	2,178.3	(797.1)	202.2	17.2	1,381.2
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,179.0	999.3	84.8	2,178.3	(797.1)	202.2	17.2	1,381.2
Travel	-	-	-	-	-	-	-	-
Hospitality	1.0	-	-	1.0	-	-	-	1.0
Contractual services	-	-	-	-	-	-	-	-
Training	20.5	-	-	20.5	-	-	-	20.5
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	21.5	-	-	21.5	-	-	-	21.5
Total	10,414.2	1,346.1	12.9	11,760.3	(797.1)	549.0	5.3	10,963.2

Office of the Prosecutor	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations	Recommended Changes	Amount	%	Budget After CBF recommendations
Professional staff	27,999.3	920.7	3.3	28,920.0	(154.0)	766.7	2.7	28,766.0
General Service staff	5,032.6	245.7	4.9	5,278.3	(13.0)	232.7	4.6	5,265.3
<i>Subtotal staff</i>	33,031.9	1,166.4	3.5	34,198.3	(167.0)	999.4	3.0	34,031.3
General temporary assistance	11,200.2	1,643.7	14.7	12,843.9	(909.5)	734.2	6.6	11,934.4
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	11,200.2	1,643.7	14.7	12,843.9	(909.5)	734.2	6.6	11,934.4
Travel	1,973.7	276.1	14.0	2,249.8	(276.1)	-	-	1,973.7
Hospitality	5.0	-	-	5.0	-	-	-	5.0
Contractual services	370.0	188.4	50.9	558.4	(188.4)	-	-	370.0
Training	10.0	90.0	900.0	100.0	-	90.0	900.0	100.0
Consultants	50.0	100.0	200.0	150.0	(50.0)	50.0	100.0	100.0
General operating expenses	440.0	237.0	53.9	677.0	-	237.0	53.9	677.0
Supplies and materials	80.0	35.0	43.8	115.0	-	35.0	43.8	115.0
Furniture and equipment	174.0	306.0	175.9	480.0	(240.0)	66.0	37.9	240.0
<i>Subtotal non-staff</i>	3,102.7	1,232.5	39.7	4,335.2	(754.5)	478.0	15.4	3,580.7
Total	47,334.8	4,042.6	8.5	51,377.4	(1,831.0)	2,211.6	4.7	49,546.4

Programme A: Prosecutor Pillar	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	2,454.4	379.5	15.5	2,833.9	-	379.5	15.5	2,833.9
General Service staff	713.8	87.9	12.3	801.7	-	87.9	12.3	801.7
<i>Subtotal staff</i>	<i>3,168.2</i>	<i>467.4</i>	<i>14.8</i>	<i>3,635.6</i>	<i>-</i>	<i>467.4</i>	<i>14.8</i>	<i>3,635.6</i>
General temporary assistance	307.8	416.3	135.3	724.1	(323.5)	92.8	30.1	400.6
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>307.8</i>	<i>416.3</i>	<i>135.3</i>	<i>724.1</i>	<i>(323.5)</i>	<i>92.8</i>	<i>30.1</i>	<i>400.6</i>
Travel	251.2	(208.2)	(82.9)	42.9	-	(208.3)	(82.9)	42.9
Hospitality	5.0	-	-	5.0	-	-	-	5.0
Contractual services	10.0	178.4	1,784.0	188.4	(178.4)	-	-	10.0
Training	10.0	90.0	900.0	100.0	-	90.0	900.0	100.0
Consultants	50.0	100.0	200.0	150.0	(50.0)	50.0	100.0	100.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>326.2</i>	<i>160.2</i>	<i>49.1</i>	<i>486.3</i>	<i>(228.4)</i>	<i>(68.3)</i>	<i>(20.9)</i>	<i>257.9</i>
Total	3,802.2	1,043.9	27.5	4,846.0	(551.9)	491.9	12.9	4,294.1

Programme B: Prosecution Pillars	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	19,728.6	717.9	3.6	20,446.5	(56.3)	661.6	3.4	20,390.2
General Service staff	765.6	(197.6)	(25.8)	568.0	-	(197.6)	(25.8)	568.0
<i>Subtotal staff</i>	<i>20,494.2</i>	<i>520.3</i>	<i>2.5</i>	<i>21,014.5</i>	<i>(56.3)</i>	<i>464.0</i>	<i>2.3</i>	<i>20,958.2</i>
General temporary assistance	6,294.2	802.4	12.7	7,096.6	(437.8)	364.6	5.8	6,658.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>6,294.2</i>	<i>802.4</i>	<i>12.7</i>	<i>7,096.6</i>	<i>(437.8)</i>	<i>364.6</i>	<i>5.8</i>	<i>6,658.8</i>
Travel	1,395.9	506.0	36.3	1,902.0	(276.1)	230.0	16.5	1,625.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	27.5	(27.5)	(100.0)	-	-	(27.5)	(100.0)	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>1,423.4</i>	<i>478.5</i>	<i>33.6</i>	<i>1,902.0</i>	<i>(276.1)</i>	<i>202.5</i>	<i>14.2</i>	<i>1,625.9</i>
Total	28,211.8	1,801.2	6.4	30,013.0	(770.2)	1,031.0	3.7	29,242.8

Programme C: Integrated Services Pillar	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations	Recommended Changes	Amount	%	Budget After CBF recommendations
Professional staff	5,816.3	(176.7)	(3.0)	5,639.6	(97.7)	(274.4)	(4.7)	5,541.9
General Service staff	3,553.2	355.4	10.0	3,908.6	(13.0)	342.4	9.6	3,895.6
<i>Subtotal staff</i>	<i>9,369.5</i>	<i>178.7</i>	<i>(1.9)</i>	<i>9,548.2</i>	<i>(110.7)</i>	<i>68.0</i>	<i>0.7</i>	<i>9,437.5</i>
General temporary assistance	4,598.2	425.0	9.2	5,023.2	(148.2)	276.8	6.0	4,875.0
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>4,598.2</i>	<i>425.0</i>	<i>9.2</i>	<i>5,023.2</i>	<i>(148.2)</i>	<i>276.8</i>	<i>6.0</i>	<i>4,875.0</i>
Travel	326.6	(21.8)	(6.7)	304.9	-	(21.7)	(6.6)	304.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	360.0	10.0	2.8	370.0	(10.0)	-	-	360.0
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	440.0	237.0	-	677.0	-	237.0	53.9	677.0
Supplies and materials	52.5	62.5	119.0	115.0	-	62.5	119.0	115.0
Furniture and equipment	174.0	306.0	-	480.0	(240.0)	66.0	37.9	240.0
<i>Subtotal non-staff</i>	<i>1,353.1</i>	<i>593.7</i>	<i>43.9</i>	<i>1,946.9</i>	<i>(250.0)</i>	<i>343.8</i>	<i>25.4</i>	<i>1,696.9</i>
Total	15,320.8	1,197.4	7.8	16,518.3	(508.9)	688.6	4.5	16,009.4

Registry	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations	Recommended Changes	Amount	%	Budget After CBF recommendations
Professional staff	28,931.9	547.2	1.9	29,479.1	(479.6)	67.6	0.2	28,999.5
General Service staff	18,390.0	460.7	2.5	18,850.7	(203.7)	257.0	1.4	18,647.0
<i>Subtotal staff</i>	<i>47,321.9</i>	<i>1,007.9</i>	<i>2.1</i>	<i>48,329.8</i>	<i>(683.3)</i>	<i>324.6</i>	<i>0.7</i>	<i>47,646.5</i>
General temporary assistance	3,725.4	2,618.9	70.3	6,344.3	(125.4)	2,493.5	66.9	6,218.9
Temporary assistance for meetings	361.8	1,321.2	365.2	1,683.0	(858.1)	463.1	128.0	824.9
Overtime	223.2	183.5	82.2	406.7	(72.0)	111.5	50.0	334.7
<i>Subtotal other staff</i>	<i>4,310.4</i>	<i>4,123.6</i>	<i>95.7</i>	<i>8,434.0</i>	<i>(1,055.5)</i>	<i>3,068.1</i>	<i>71.2</i>	<i>7,378.5</i>
Travel	1,498.8	265.5	17.7	1,764.3	(265.5)	-	-	1,498.8
Hospitality	4.0	-	-	4.0	-	-	-	4.0
Contractual services	3,083.4	(965.6)	(31.3)	2,117.8	-	(965.6)	(31.3)	2,117.8
Training	524.7	(38.6)	(7.4)	486.1	-	(38.6)	(7.4)	486.1
Consultants	506.8	254.9	50.3	761.7	(223.2)	31.7	6.3	538.5
Counsel for defence	3,943.7	1,629.0	41.3	5,572.7	(340.0)	1,289.0	32.7	5,232.7
Counsel for victims	1,727.1	464.5	26.9	2,191.6	(180.0)	284.5	16.5	2,011.6
General operating expenses	11,293.1	632.0	5.6	11,925.1	(586.3)	45.7	0.4	11,338.8
Supplies and materials	1,019.5	(14.3)	(1.4)	1,005.2	-	(14.3)	(1.4)	1,005.2
Furniture and equipment	550.6	436.0	79.2	986.6	(436.0)	-	-	550.6
<i>Subtotal non-staff</i>	<i>24,151.7</i>	<i>2,663.4</i>	<i>11.0</i>	<i>26,815.1</i>	<i>(2,031.0)</i>	<i>632.4</i>	<i>2.6</i>	<i>24,784.1</i>
Total	75,784.0	7,794.9	10.3	83,578.9	(3,769.8)	4,025.1	5.3	79,809.1

Office of the Registrar	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Recommended Changes	Amount	%
Professional staff	1,480.7	(8.6)	(0.6)	1,472.1	-	(8.6)	(0.6)	1,472.1
General Service staff	150.2	5.4	3.6	155.6	-	5.4	3.6	155.6
<i>Subtotal staff</i>	<i>1,630.9</i>	<i>(3.2)</i>	<i>(0.2)</i>	<i>1,627.7</i>	-	<i>(3.2)</i>	<i>(0.2)</i>	<i>1,627.7</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-	-
Travel	19.5	17.5	89.7	37.0	(17.5)	-	-	19.5
Hospitality	4.0	-	-	4.0	-	-	-	4.0
Contractual services	-	-	-	-	-	-	-	-
Training	6.8	-	-	6.8	-	-	-	6.8
Consultants	5.0	-	-	5.0	(5.0)	(5.0)	(100.0)	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>35.3</i>	<i>17.5</i>	<i>49.6</i>	<i>52.8</i>	<i>(22.5)</i>	<i>(5.0)</i>	<i>(14.2)</i>	<i>30.3</i>
Total	1,666.2	14.3	0.9	1,680.5	(22.5)	(8.2)	(0.5)	1,658.0

Immediate Office of the Registrar	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Recommended Changes	Amount	%
Professional staff	637.0	(3.3)	(0.5)	633.7	-	(3.3)	(0.5)	633.7
General Service staff	83.6	4.1	4.9	87.7	-	4.1	4.9	87.7
<i>Subtotal staff</i>	<i>720.6</i>	<i>0.8</i>	<i>0.1</i>	<i>721.4</i>	-	<i>0.8</i>	<i>0.1</i>	<i>721.4</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-	-
Travel	11.7	(0.6)	(5.1)	11.1	-	(0.6)	(5.1)	11.1
Hospitality	4.0	-	-	4.0	-	-	-	4.0
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>15.7</i>	<i>(0.6)</i>	<i>(3.8)</i>	<i>15.1</i>	-	<i>(0.6)</i>	<i>(3.8)</i>	<i>15.1</i>
Total	736.3	0.2	0.0	736.5	-	0.2	0.0	736.5

Legal Office	2021 Approved Budget	<i>Resource changes</i>		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	<i>Resource changes</i>		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	843.7	(5.3)	(0.6)	838.4	-	(5.3)	(0.6)	838.4
General Service staff	66.6	1.3	2.0	67.9	-	1.3	2.0	67.9
<i>Subtotal staff</i>	<i>910.3</i>	<i>(4.0)</i>	<i>(0.4)</i>	<i>906.3</i>	<i>-</i>	<i>(4.0)</i>	<i>(0.4)</i>	<i>906.3</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	7.8	18.1	232.1	25.9	(17.5)	0.6	7.7	8.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	6.8	-	-	6.8	-	-	-	6.8
Consultants	5.0	-	-	5.0	(5.0)	(5.0)	(100.0)	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>19.6</i>	<i>18.1</i>	<i>92.3</i>	<i>37.7</i>	<i>(22.5)</i>	<i>(4.4)</i>	<i>(22.4)</i>	<i>15.2</i>
Total	929.9	14.1	1.5	944.0	(22.5)	(8.4)	(0.9)	921.5

Division of Management Services (DMS)	2021 Approved Budget	<i>Resource changes</i>		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	<i>Resource changes</i>		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	4,116.3	198.1	4.8	4,314.4	(93.7)	104.4	2.5	4,220.7
General Service staff	9,446.2	114.4	1.2	9,560.6	(135.8)	(21.4)	(0.2)	9,424.8
<i>Subtotal staff</i>	<i>13,562.5</i>	<i>312.5</i>	<i>2.3</i>	<i>13,875.0</i>	<i>(229.5)</i>	<i>83.0</i>	<i>0.6</i>	<i>13,645.5</i>
General temporary assistance	760.2	(44.4)	(5.8)	715.8	200.6	156.2	20.5	916.4
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	203.2	183.5	90.3	386.7	(72.0)	111.5	54.9	314.7
<i>Subtotal other staff</i>	<i>963.4</i>	<i>139.1</i>	<i>14.4</i>	<i>1,102.5</i>	<i>128.6</i>	<i>267.7</i>	<i>27.8</i>	<i>1,231.1</i>
Travel	129.7	-	-	129.7	-	-	-	129.7
Hospitality	-	-	-	-	-	-	-	-
Contractual services	240.4	32.0	13.3	272.4	-	32.0	13.3	272.4
Training	364.3	(49.6)	(13.6)	314.7	-	(49.6)	(13.6)	314.7
Consultants	25.5	26.0	102.0	51.5	(31.4)	(5.4)	(21.2)	20.1
General operating expenses	2,623.6	124.6	4.7	2,748.2	(50.4)	74.2	2.8	2,697.8
Supplies and materials	232.3	-	-	232.3	-	-	-	232.3
Furniture and equipment	10.0	20.0	200.0	30.0	(20.0)	-	-	10.0
<i>Subtotal non-staff</i>	<i>3,625.8</i>	<i>153.0</i>	<i>4.2</i>	<i>3,778.8</i>	<i>(101.8)</i>	<i>51.2</i>	<i>1.4</i>	<i>3,677.0</i>
Total	18,151.7	604.6	3.3	18,756.3	(202.7)	401.9	2.2	18,553.6

Office of the Director DMS	2021	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
	Approved Budget	Amount	%			Amount	%	
Professional staff	797.8	94.5	11.8	892.3	(93.7)	0.8	0.1	798.6
General Service staff	399.6	143.6	35.9	543.2	(135.8)	7.8	2.0	407.4
<i>Subtotal staff</i>	<i>1,197.4</i>	<i>238.1</i>	<i>19.9</i>	<i>1,435.5</i>	<i>(229.5)</i>	<i>8.6</i>	<i>0.7</i>	<i>1,206.0</i>
General temporary assistance	519.2	(280.4)	(54.0)	238.8	260.9	(19.5)	(3.8)	499.7
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>519.2</i>	<i>(280.4)</i>	<i>(54.0)</i>	<i>238.8</i>	<i>260.9</i>	<i>(19.5)</i>	<i>(3.8)</i>	<i>499.7</i>
Travel	15.1	(0.2)	(1.3)	14.9	-	(0.2)	(1.3)	14.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	57.8	(6.0)	(10.4)	51.8	-	(6.0)	(10.4)	51.8
Training	27.5	0.2	0.7	27.7	-	0.2	0.7	27.7
Consultants	1.5	-	-	1.5	-	-	-	1.5
General operating expenses	332.2	22.0	6.6	354.2	(9.1)	12.9	3.9	345.1
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>434.1</i>	<i>16.0</i>	<i>3.7</i>	<i>450.1</i>	<i>(9.1)</i>	<i>6.9</i>	<i>1.6</i>	<i>441.0</i>
Total	2,150.7	(26.3)	(1.2)	2,124.4	22.3	(4.0)	(0.2)	2,146.7

Human Resources Section	2021	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
	Approved Budget	Amount	%			Amount	%	
Professional staff	1,146.0	(5.5)	(0.5)	1,140.5	-	(5.5)	(0.5)	1,140.5
General Service staff	1,082.6	23.6	2.2	1,106.2	-	23.6	2.2	1,106.2
<i>Subtotal staff</i>	<i>2,228.6</i>	<i>18.1</i>	<i>0.8</i>	<i>2,246.7</i>	<i>-</i>	<i>18.1</i>	<i>0.8</i>	<i>2,246.7</i>
General temporary assistance	133.5	(1.2)	(0.9)	132.3	-	(1.2)	(0.9)	132.3
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>133.5</i>	<i>(1.2)</i>	<i>(0.9)</i>	<i>132.3</i>	<i>-</i>	<i>(1.2)</i>	<i>(0.9)</i>	<i>132.3</i>
Travel	7.8	-	-	7.8	-	-	-	7.8
Hospitality	-	-	-	-	-	-	-	-
Contractual services	9.3	-	-	9.3	-	-	-	9.3
Training	231.3	(47.5)	(20.5)	183.8	-	(47.5)	(20.5)	183.8
Consultants	24.0	26.0	108.3	50.0	(31.4)	(5.4)	(22.5)	18.6
General operating expenses	-	62.0	-	62.0	(25.2)	36.8	-	36.8
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>272.4</i>	<i>40.5</i>	<i>14.9</i>	<i>312.9</i>	<i>(56.6)</i>	<i>(16.1)</i>	<i>(5.9)</i>	<i>256.3</i>
Total	2,634.5	57.4	2.2	2,691.9	(56.6)	0.8	0.0	2,635.3

Budget Section	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Recommended Changes	Amount	%
Professional staff	396.6	(1.1)	(0.3)	395.5	-	(1.1)	(0.3)	395.5
General Service staff	199.8	3.9	2.0	203.7	-	3.9	2.0	203.7
<i>Subtotal staff</i>	<i>596.4</i>	<i>2.8</i>	<i>0.5</i>	<i>599.2</i>	<i>-</i>	<i>2.8</i>	<i>0.5</i>	<i>599.2</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	1.0	-	-	1.0	-	-	-	1.0
<i>Subtotal other staff</i>	<i>1.0</i>	<i>-</i>	<i>-</i>	<i>1.0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1.0</i>
Travel	1.1	-	-	1.1	-	-	-	1.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	1.3	-	-	1.3	-	-	-	1.3
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>2.4</i>	<i>-</i>	<i>-</i>	<i>2.4</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2.4</i>
Total	599.8	2.8	0.5	602.6	-	2.8	0.5	602.6

Finance Section	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Recommended Changes	Amount	%
Professional staff	492.6	(4.6)	(0.9)	488.0	-	(4.6)	(0.9)	488.0
General Service staff	932.4	18.2	2.0	950.6	-	18.2	2.0	950.6
<i>Subtotal staff</i>	<i>1,425.0</i>	<i>13.6</i>	<i>1.0</i>	<i>1,438.6</i>	<i>-</i>	<i>13.6</i>	<i>1.0</i>	<i>1,438.6</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	5.0	-	-	5.0	-	-	-	5.0
<i>Subtotal other staff</i>	<i>5.0</i>	<i>-</i>	<i>-</i>	<i>5.0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5.0</i>
Travel	5.4	-	-	5.4	-	-	-	5.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	43.3	-	-	43.3	-	-	-	43.3
Training	6.8	-	-	6.8	-	-	-	6.8
Consultants	-	-	-	-	-	-	-	-
General operating expenses	70.0	-	-	70.0	-	-	-	70.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>125.5</i>	<i>-</i>	<i>-</i>	<i>125.5</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>125.5</i>
Total	1,555.5	13.6	0.9	1,569.1	-	13.6	0.9	1,569.1

General Services Section	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	842.3	113.7	13.5	956.0	-	113.7	13.5	956.0
General Service staff	2,648.4	(144.6)	(5.5)	2,503.8	-	(144.6)	(5.5)	2,503.8
<i>Subtotal staff</i>	<i>3,490.7</i>	<i>(30.9)</i>	<i>(0.9)</i>	<i>3,459.8</i>	-	<i>(30.9)</i>	<i>(0.9)</i>	<i>3,459.8</i>
General temporary assistance	107.5	(1.0)	(0.9)	106.5	-	(1.0)	(0.9)	106.5
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	74.0	-	-	74.0	-	-	-	74.0
<i>Subtotal other staff</i>	<i>181.5</i>	<i>(1.0)</i>	<i>(0.6)</i>	<i>180.5</i>	-	<i>(1.0)</i>	<i>(0.6)</i>	<i>180.5</i>
Travel	16.3	-	-	16.3	-	-	-	16.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	94.0	45.5	48.4	139.5	-	45.5	48.4	139.5
Training	3.8	(2.3)	(60.5)	1.5	-	(2.3)	(60.5)	1.5
Consultants	-	-	-	-	-	-	-	-
General operating expenses	2,057.4	40.6	2.0	2,098.0	(16.1)	24.5	1.2	2,081.9
Supplies and materials	169.0	-	-	169.0	-	-	-	169.0
Furniture and equipment	10.0	20.0	200.0	30.0	(20.0)	-	-	10.0
<i>Subtotal non-staff</i>	<i>2,350.5</i>	<i>103.8</i>	<i>4.4</i>	<i>2,454.3</i>	<i>(36.1)</i>	<i>67.7</i>	<i>2.9</i>	<i>2,418.2</i>
Total	6,022.7	71.9	1.2	6,094.6	(36.1)	35.8	0.6	6,058.5

Security and Safety Section	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	441.0	1.1	0.2	442.1	-	1.1	0.2	442.1
General Service staff	4,183.4	69.7	1.7	4,253.1	-	69.7	1.7	4,253.1
<i>Subtotal staff</i>	<i>4,624.4</i>	<i>70.8</i>	<i>1.5</i>	<i>4,695.2</i>	-	<i>70.8</i>	<i>1.5</i>	<i>4,695.2</i>
General temporary assistance	-	238.2	-	238.2	(60.3)	177.9	-	177.9
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	123.2	183.5	148.9	306.7	(72.0)	111.5	90.5	234.7
<i>Subtotal other staff</i>	<i>123.2</i>	<i>421.7</i>	<i>342.3</i>	<i>544.9</i>	<i>(132.3)</i>	<i>289.4</i>	<i>234.9</i>	<i>412.6</i>
Travel	84.0	0.2	0.2	84.2	-	0.2	0.2	84.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	36.0	(7.5)	(20.8)	28.5	-	(7.5)	(20.8)	28.5
Training	93.6	-	-	93.6	-	-	-	93.6
Consultants	-	-	-	-	-	-	-	-
General operating expenses	164.0	-	-	164.0	-	-	-	164.0
Supplies and materials	63.3	-	-	63.3	-	-	-	63.3
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>440.9</i>	<i>(7.3)</i>	<i>(1.7)</i>	<i>433.6</i>	-	<i>(7.3)</i>	<i>(1.7)</i>	<i>433.6</i>
Total	5,188.5	485.2	9.4	5,673.7	(132.3)	352.9	6.8	5,541.4

Division of Judicial Services (DJS)	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	12,616.9	340.6	2.7	12,957.5	(245.6)	95.0	0.8	12,711.9
General Service staff	4,829.2	438.7	9.1	5,267.9	(67.9)	370.8	7.7	5,200.0
<i>Subtotal staff</i>	<i>17,446.1</i>	<i>779.3</i>	<i>4.5</i>	<i>18,225.4</i>	<i>(313.5)</i>	<i>465.8</i>	<i>2.7</i>	<i>17,911.9</i>
General temporary assistance	1,518.8	2,312.1	152.2	3,830.9	(309.2)	2,002.9	131.9	3,521.7
Temporary assistance for meetings	277.0	1,289.5	465.5	1,566.5	(858.1)	431.4	155.7	708.4
Overtime	20.0	-	-	20.0	-	-	-	20.0
<i>Subtotal other staff</i>	<i>1,815.8</i>	<i>3,601.6</i>	<i>198.3</i>	<i>5,417.4</i>	<i>(1,167.3)</i>	<i>2,434.3</i>	<i>134.1</i>	<i>4,250.1</i>
Travel	461.2	112.3	24.3	573.5	(112.3)	-	-	461.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	1,716.7	(1,119.2)	(65.2)	597.5	-	(1,119.2)	(65.2)	597.5
Training	60.6	4.4	7.3	65.0	-	4.4	7.3	65.0
Consultants	470.8	83.7	17.8	554.5	(106.3)	(22.6)	(4.8)	448.2
Counsel for defence	3,943.7	1,629.0	41.3	5,572.7	(340.0)	1,289.0	32.7	5,232.7
Counsel for victims	1,727.1	464.5	26.9	2,191.6	(180.0)	284.5	16.5	2,011.6
General operating expenses	6,291.2	(137.2)	(2.2)	6,154.0	(195.9)	(333.1)	(5.3)	5,958.1
Supplies and materials	314.6	1.1	0.3	315.7	-	1.1	0.3	315.7
Furniture and equipment	510.5	398.2	78.0	908.7	(398.2)	-	-	510.5
<i>Subtotal non-staff</i>	<i>15,496.4</i>	<i>1,436.8</i>	<i>9.3</i>	<i>16,933.2</i>	<i>(1,332.7)</i>	<i>104.1</i>	<i>0.7</i>	<i>15,600.5</i>
Total	34,758.3	5,817.7	16.7	40,576.0	(2,813.5)	3,004.2	8.6	37,762.5

Office of the Director DJS	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	519.8	(1.8)	(0.3)	518.0	-	(1.8)	(0.3)	518.0
General Service staff	66.6	1.3	2.0	67.9	-	1.3	2.0	67.9
<i>Subtotal staff</i>	<i>586.4</i>	<i>(0.5)</i>	<i>(0.1)</i>	<i>585.9</i>	<i>-</i>	<i>(0.5)</i>	<i>(0.1)</i>	<i>585.9</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	4.0	(4.0)	(100.0)	-	-	(4.0)	(100.0)	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	5.0	-	-	5.0	(5.0)	(5.0)	(100.0)	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>9.0</i>	<i>(4.0)</i>	<i>(44.4)</i>	<i>5.0</i>	<i>(5.0)</i>	<i>(9.0)</i>	<i>(100.0)</i>	<i>-</i>
Total	595.4	(4.5)	(0.8)	590.9	(5.0)	(9.5)	(1.6)	585.9

Court Management Section	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,533.2	(14.5)	(0.9)	1,518.7	-	(14.5)	(0.9)	1,518.7
General Service staff	1,016.0	226.0	22.2	1,242.0	-	226.0	22.2	1,242.0
<i>Subtotal staff</i>	<i>2,549.2</i>	<i>211.5</i>	<i>8.3</i>	<i>2,760.7</i>	<i>-</i>	<i>211.5</i>	<i>8.3</i>	<i>2,760.7</i>
General temporary assistance	158.0	943.9	597.4	1,101.9	(212.1)	731.8	463.2	889.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>158.0</i>	<i>943.9</i>	<i>597.4</i>	<i>1,101.9</i>	<i>(212.1)</i>	<i>731.8</i>	<i>463.2</i>	<i>889.8</i>
Travel	30.9	15.6	50.5	46.5	(11.6)	4.0	12.9	34.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	5.2	(5.2)	(100.0)	-	-	(5.2)	(100.0)	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	12.8	(5.4)	(42.2)	7.4	-	(5.4)	(42.2)	7.4
Furniture and equipment	-	0.7	-	0.7	(0.7)	-	-	-
<i>Subtotal non-staff</i>	<i>48.9</i>	<i>5.7</i>	<i>11.7</i>	<i>54.6</i>	<i>(12.3)</i>	<i>(6.6)</i>	<i>(13.5)</i>	<i>42.3</i>
Total	2,756.1	1,161.1	42.1	3,917.2	(224.4)	936.7	34.0	3,692.8

Information Management Services Section	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	2,225.2	(7.9)	(0.4)	2,217.3	-	(7.9)	(0.4)	2,217.3
General Service staff	2,331.0	113.4	4.9	2,444.4	-	113.4	4.9	2,444.4
<i>Subtotal staff</i>	<i>4,556.2</i>	<i>105.5</i>	<i>2.3</i>	<i>4,661.7</i>	<i>-</i>	<i>105.5</i>	<i>2.3</i>	<i>4,661.7</i>
General temporary assistance	75.7	1.5	2.0	77.2	-	1.5	2.0	77.2
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	20.0	-	-	20.0	-	-	-	20.0
<i>Subtotal other staff</i>	<i>95.7</i>	<i>1.5</i>	<i>1.6</i>	<i>97.2</i>	<i>-</i>	<i>1.5</i>	<i>1.6</i>	<i>97.2</i>
Travel	17.3	2.1	12.1	19.4	(2.1)	-	-	17.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	1,537.0	(1,153.2)	(75.0)	383.8	-	(1,153.2)	(75.0)	383.8
Training	50.4	8.6	17.1	59.0	-	8.6	17.1	59.0
Consultants	-	-	-	-	-	-	-	-
General operating expenses	4,305.2	(173.0)	(4.0)	4,132.2	(195.9)	(368.9)	(8.6)	3,936.3
Supplies and materials	285.3	6.5	2.3	291.8	-	6.5	2.3	291.8
Furniture and equipment	510.5	397.5	77.9	908.0	(397.5)	-	-	510.5
<i>Subtotal non-staff</i>	<i>6,705.7</i>	<i>(911.5)</i>	<i>(13.6)</i>	<i>5,794.2</i>	<i>(595.5)</i>	<i>(1,507.0)</i>	<i>(22.5)</i>	<i>5,198.7</i>
Total	11,357.6	(804.5)	(7.1)	10,553.1	(595.5)	(1,400.0)	(12.3)	9,957.6

Detention Section	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	328.2	(0.5)	(0.2)	327.7	-	(0.5)	(0.2)	327.7
General Service staff	133.2	2.6	2.0	135.8	-	2.6	2.0	135.8
<i>Subtotal staff</i>	<i>461.4</i>	<i>2.1</i>	<i>0.5</i>	<i>463.5</i>	<i>-</i>	<i>2.1</i>	<i>0.5</i>	<i>463.5</i>
General temporary assistance	129.5	54.3	41.9	183.8	(13.5)	40.8	31.5	170.3
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>129.5</i>	<i>54.3</i>	<i>41.9</i>	<i>183.8</i>	<i>(13.5)</i>	<i>40.8</i>	<i>31.5</i>	<i>170.3</i>
Travel	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	6.0	-	-	6.0	(5.4)	(5.4)	(90.0)	0.6
General operating expenses	1,956.0	24.4	1.2	1,980.4	-	24.4	1.2	1,980.4
Supplies and materials	7.5	-	-	7.5	-	-	-	7.5
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>1,969.5</i>	<i>24.4</i>	<i>1.2</i>	<i>1,993.9</i>	<i>(5.4)</i>	<i>19.0</i>	<i>1.0</i>	<i>1,988.5</i>
Total	2,560.4	80.8	3.2	2,641.2	(18.9)	61.9	2.4	2,622.3

Language Services Section	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	4,606.8	(33.3)	(0.7)	4,573.5	-	(33.3)	(0.7)	4,573.5
General Service staff	549.8	13.2	2.4	563.0	-	13.2	2.4	563.0
<i>Subtotal staff</i>	<i>5,156.6</i>	<i>(20.1)</i>	<i>(0.4)</i>	<i>5,136.5</i>	<i>-</i>	<i>(20.1)</i>	<i>(0.4)</i>	<i>5,136.5</i>
General temporary assistance	731.4	1,446.4	197.8	2,177.8	(300.6)	1,145.8	156.7	1,877.2
Temporary assistance for meetings	277.0	1,289.5	465.5	1,566.5	(858.1)	431.4	155.7	708.4
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,008.4</i>	<i>2,735.9</i>	<i>271.3</i>	<i>3,744.3</i>	<i>(1,158.7)</i>	<i>1,577.2</i>	<i>156.4</i>	<i>2,585.6</i>
Travel	189.9	51.4	27.1	241.3	(49.2)	2.2	1.2	192.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	123.7	34.0	27.5	157.7	-	34.0	27.5	157.7
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	7.0	-	-	7.0	-	-	-	7.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>320.6</i>	<i>85.4</i>	<i>26.6</i>	<i>406.0</i>	<i>(49.2)</i>	<i>36.2</i>	<i>11.3</i>	<i>356.8</i>
Total	6,485.6	2,801.2	43.2	9,286.8	(1,207.9)	1,593.3	24.6	8,078.9

Victims Participation and Reparations Section	2021	<i>Resource changes</i>		<i>Proposed 2022 Budget Before CBF recommendations</i>	<i>CBF Recommended Changes</i>	<i>Resource changes</i>		<i>Proposed 2022 Budget After CBF recommendations</i>
	<i>Approved Budget</i>	<i>Amount</i>	<i>%</i>			<i>Amount</i>	<i>%</i>	
Professional staff	1,060.2	83.7	7.9	1,143.9	(93.7)	(10.0)	(0.9)	1,050.2
General Service staff	333.0	74.4	22.3	407.4	(67.9)	6.5	2.0	339.5
<i>Subtotal staff</i>	<i>1,393.2</i>	<i>158.1</i>	<i>11.3</i>	<i>1,551.3</i>	<i>(161.6)</i>	<i>(3.5)</i>	<i>(0.3)</i>	<i>1,389.7</i>
General temporary assistance	183.2	107.0	58.4	290.2	110.5	217.5	118.7	400.7
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>183.2</i>	<i>107.0</i>	<i>58.4</i>	<i>290.2</i>	<i>110.5</i>	<i>217.5</i>	<i>118.7</i>	<i>400.7</i>
Travel	29.0	10.4	35.9	39.4	(10.4)	-	-	29.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	6.0	-	-	6.0	-	-	-	6.0
Training	4.5	0.9	20.0	5.4	-	0.9	20.0	5.4
Consultants	5.0	-	-	5.0	-	-	-	5.0
General operating expenses	19.0	4.0	21.1	23.0	-	4.0	21.1	23.0
Supplies and materials	2.0	-	-	2.0	-	-	-	2.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>65.5</i>	<i>15.3</i>	<i>23.4</i>	<i>80.8</i>	<i>(10.4)</i>	<i>4.9</i>	<i>7.5</i>	<i>70.4</i>
Total	1,641.9	280.4	17.1	1,922.3	(61.5)	218.9	13.3	1,860.8

Office of Public Counsel for the Defence	2021	<i>Resource changes</i>		<i>Proposed 2022 Budget Before CBF recommendations</i>	<i>CBF Recommended Changes</i>	<i>Resource changes</i>		<i>Proposed 2022 Budget After CBF recommendations</i>
	<i>Approved Budget</i>	<i>Amount</i>	<i>%</i>			<i>Amount</i>	<i>%</i>	
Professional staff	491.2	114.4	23.3	605.6	-	114.4	23.3	605.6
General Service staff	66.6	1.3	2.0	67.9	-	1.3	2.0	67.9
<i>Subtotal staff</i>	<i>557.8</i>	<i>115.7</i>	<i>20.7</i>	<i>673.5</i>	<i>-</i>	<i>115.7</i>	<i>20.7</i>	<i>673.5</i>
General temporary assistance	133.5	(133.5)	(100.0)	-	-	(133.5)	(100.0)	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>133.5</i>	<i>(133.5)</i>	<i>(100.0)</i>	<i>-</i>	<i>-</i>	<i>(133.5)</i>	<i>(100.0)</i>	<i>-</i>
Travel	3.0	1.0	33.3	4.0	(1.0)	-	-	3.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	0.5	0.1	20.0	0.6	-	0.1	20.0	0.6
Consultants	20.0	-	-	20.0	-	-	-	20.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>23.5</i>	<i>1.1</i>	<i>4.7</i>	<i>24.6</i>	<i>(1.0)</i>	<i>0.1</i>	<i>0.4</i>	<i>23.6</i>
Total	714.8	(16.7)	(2.3)	698.1	(1.0)	(17.7)	(2.5)	697.1

Office of Public Counsel for Victims	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,266.5	203.4	16.1	1,469.9	(151.9)	51.5	4.1	1,318.0
General Service staff	66.6	1.3	2.0	67.9	-	1.3	2.0	67.9
<i>Subtotal staff</i>	<i>1,333.1</i>	<i>204.7</i>	<i>15.4</i>	<i>1,537.8</i>	<i>(151.9)</i>	<i>52.8</i>	<i>4.0</i>	<i>1,385.9</i>
General temporary assistance	107.5	(107.5)	(100.0)	-	106.5	(1.0)	(0.9)	106.5
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>107.5</i>	<i>(107.5)</i>	<i>(100.0)</i>	<i>-</i>	<i>106.5</i>	<i>(1.0)</i>	<i>(0.9)</i>	<i>106.5</i>
Travel	131.3	38.0	28.9	169.3	(38.0)	-	-	131.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	50.0	-	-	50.0	-	-	-	50.0
Training	-	-	-	-	-	-	-	-
Consultants	434.8	83.7	19.3	518.5	(95.9)	(12.2)	(2.8)	422.6
General operating expenses	11.0	7.4	67.3	18.4	-	7.4	67.3	18.4
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>627.1</i>	<i>129.1</i>	<i>20.6</i>	<i>756.2</i>	<i>(133.9)</i>	<i>(4.8)</i>	<i>(0.8)</i>	<i>622.3</i>
Total	2,067.7	226.3	10.9	2,294.0	(179.3)	47.0	2.3	2,114.7

Counsel Support Section	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	585.8	(2.9)	(0.5)	582.9	-	(2.9)	(0.5)	582.9
General Service staff	266.4	5.2	2.0	271.6	-	5.2	2.0	271.6
<i>Subtotal staff</i>	<i>852.2</i>	<i>2.3</i>	<i>0.3</i>	<i>854.5</i>	<i>-</i>	<i>2.3</i>	<i>0.3</i>	<i>854.5</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	55.8	(2.2)	(3.9)	53.6	-	(2.2)	(3.9)	53.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	3,943.7	1,629.0	41.3	5,572.7	(340.0)	1,289.0	32.7	5,232.7
Counsel for victims	1,727.1	464.5	26.9	2,191.6	(180.0)	284.5	16.5	2,011.6
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>5,726.6</i>	<i>2,091.3</i>	<i>36.5</i>	<i>7,817.9</i>	<i>(520.0)</i>	<i>1,571.3</i>	<i>27.4</i>	<i>7,297.9</i>
Total	6,578.8	2,093.6	31.8	8,672.4	(520.0)	1,573.6	23.9	8,152.4

Division of External Operations (DEO)	2021	Resource changes		Proposed 2022	CBF Recommended Changes	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	10,718.0	(123.2)	(1.1)	10,594.8	-	(123.2)	(1.1)	10,594.8
General Service staff	3,964.4	(97.8)	(2.5)	3,866.6	-	(97.8)	(2.5)	3,866.6
<i>Subtotal staff</i>	<i>14,682.4</i>	<i>(221.0)</i>	<i>(1.5)</i>	<i>14,461.4</i>	-	<i>(221.0)</i>	<i>(1.5)</i>	<i>14,461.4</i>
General temporary assistance	1,446.4	351.2	24.3	1,797.6	(96.5)	254.7	17.6	1,701.1
Temporary assistance for meetings	84.8	31.7	37.4	116.5	-	31.7	37.4	116.5
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,531.2</i>	<i>382.9</i>	<i>25.0</i>	<i>1,914.1</i>	<i>(96.5)</i>	<i>286.4</i>	<i>18.7</i>	<i>1,817.6</i>
Travel	888.4	130.7	14.7	1,019.1	(130.7)	-	-	888.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	1,126.3	121.6	10.8	1,247.9	-	121.6	10.8	1,247.9
Training	93.0	(23.4)	(25.2)	69.6	-	(23.4)	(25.2)	69.6
Consultants	5.5	75.0	1,363.6	80.5	(80.5)	(5.5)	(100.0)	-
General operating expenses	2,378.3	644.6	27.1	3,022.9	(340.0)	304.6	12.8	2,682.9
Supplies and materials	472.6	(15.4)	(3.3)	457.2	-	(15.4)	(3.3)	457.2
Furniture and equipment	30.1	17.8	59.1	47.9	(17.8)	-	-	30.1
<i>Subtotal non-staff</i>	<i>4,994.2</i>	<i>950.9</i>	<i>19.0</i>	<i>5,945.1</i>	<i>(569.0)</i>	<i>381.9</i>	<i>7.6</i>	<i>5,376.1</i>
Total	21,207.8	1,112.8	5.2	22,320.6	(665.5)	447.3	2.1	21,655.1

Office of the Director DEO	2021	Resource changes		Proposed 2022	CBF Recommended Changes	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	425.2	(0.9)	(0.2)	424.3	-	(0.9)	(0.2)	424.3
General Service staff	66.6	1.3	2.0	67.9	-	1.3	2.0	67.9
<i>Subtotal staff</i>	<i>491.8</i>	<i>0.4</i>	<i>0.1</i>	<i>492.2</i>	-	<i>0.4</i>	<i>0.1</i>	<i>492.2</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	60.4	(6.5)	(10.8)	53.9	-	(6.5)	(10.8)	53.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>60.4</i>	<i>(6.5)</i>	<i>(10.8)</i>	<i>53.9</i>	<i>-</i>	<i>(6.5)</i>	<i>(10.8)</i>	<i>53.9</i>
Total	552.2	(6.1)	(1.1)	546.1	-	(6.1)	(1.1)	546.1

External Operations and Support Section	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	2,063.3	(9.0)	(0.4)	2,054.3	-	(9.0)	(0.4)	2,054.3
General Service staff	532.8	10.4	2.0	543.2	-	10.4	2.0	543.2
<i>Subtotal staff</i>	<i>2,596.1</i>	<i>1.4</i>	<i>0.1</i>	<i>2,597.5</i>	-	<i>1.4</i>	<i>0.1</i>	<i>2,597.5</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	51.6	(20.2)	(39.1)	31.4	-	(20.2)	(39.1)	31.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	15.0	-	-	15.0	-	-	-	15.0
Training	15.8	(10.8)	(68.4)	5.0	-	(10.8)	(68.4)	5.0
Consultants	-	16.0	-	16.0	(16.0)	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	10.0	10.0	100.0	20.0	-	10.0	100.0	20.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>92.4</i>	<i>(5.0)</i>	<i>(5.4)</i>	<i>87.4</i>	<i>(16.0)</i>	<i>(21.0)</i>	<i>(22.7)</i>	<i>71.4</i>
Total	2,688.5	(3.6)	(0.1)	2,684.9	(16.0)	(19.6)	(0.7)	2,668.9

Victims and Witnesses Section	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	3,531.6	114.5	3.2	3,646.1	-	114.5	3.2	3,646.1
General Service staff	1,137.6	85.5	7.5	1,223.1	-	85.5	7.5	1,223.1
<i>Subtotal staff</i>	<i>4,669.2</i>	<i>200.0</i>	<i>4.3</i>	<i>4,869.2</i>	-	<i>200.0</i>	<i>4.3</i>	<i>4,869.2</i>
General temporary assistance	784.3	252.9	32.2	1,037.2	(65.7)	187.2	23.9	971.5
Temporary assistance for meetings	84.8	31.7	37.4	116.5	-	31.7	37.4	116.5
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>869.1</i>	<i>284.6</i>	<i>32.7</i>	<i>1,153.7</i>	<i>(65.7)</i>	<i>218.9</i>	<i>25.2</i>	<i>1,088.0</i>
Travel	333.5	237.5	71.2	571.0	(119.0)	118.5	35.5	452.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	9.8	-	9.8	-	9.8	-	9.8
Training	-	4.9	-	4.9	-	4.9	-	4.9
Consultants	-	-	-	-	-	-	-	-
General operating expenses	1,279.0	681.3	53.3	1,960.3	(340.0)	341.3	26.7	1,620.3
Supplies and materials	-	16.8	-	16.8	-	16.8	-	16.8
Furniture and equipment	-	5.4	-	5.4	(5.4)	-	-	-
<i>Subtotal non-staff</i>	<i>1,612.5</i>	<i>955.7</i>	<i>59.3</i>	<i>2,568.2</i>	<i>(464.4)</i>	<i>491.3</i>	<i>30.5</i>	<i>2,103.8</i>
Total	7,150.8	1,440.3	20.1	8,591.1	(530.1)	910.2	12.7	8,061.0

Public Information and Outreach Section	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,266.5	(6.7)	(0.5)	1,259.8	-	(6.7)	(0.5)	1,259.8
General Service staff	1,065.6	20.8	2.0	1,086.4	-	20.8	2.0	1,086.4
<i>Subtotal staff</i>	<i>2,332.1</i>	<i>14.1</i>	<i>0.6</i>	<i>2,346.2</i>	<i>-</i>	<i>14.1</i>	<i>0.6</i>	<i>2,346.2</i>
General temporary assistance	-	106.5	-	106.5	(27.0)	79.5	-	79.5
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>106.5</i>	<i>-</i>	<i>106.5</i>	<i>(27.0)</i>	<i>79.5</i>	<i>-</i>	<i>79.5</i>
Travel	31.6	11.7	37.0	43.3	(11.7)	-	-	31.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	186.5	117.0	62.7	303.5	-	117.0	62.7	303.5
Training	2.6	10.4	400.0	13.0	-	10.4	400.0	13.0
Consultants	5.5	54.5	990.9	60.0	(60.0)	(5.5)	(100.0)	-
General operating expenses	26.0	0.5	1.9	26.5	-	0.5	1.9	26.5
Supplies and materials	9.5	0.5	5.3	10.0	-	0.5	5.3	10.0
Furniture and equipment	15.0	7.0	46.7	22.0	(7.0)	-	-	15.0
<i>Subtotal non-staff</i>	<i>276.7</i>	<i>201.6</i>	<i>72.9</i>	<i>478.3</i>	<i>(78.7)</i>	<i>122.9</i>	<i>44.4</i>	<i>399.6</i>
Total	2,608.8	322.2	12.4	2,931.0	(105.7)	216.5	8.3	2,825.3

Court's external offices	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	3,431.4	(221.1)	(6.4)	3,210.3	-	(221.1)	(6.4)	3,210.3
General Service staff	1,161.8	(215.8)	(18.6)	946.0	-	(215.8)	(18.6)	946.0
<i>Subtotal staff</i>	<i>4,593.2</i>	<i>(436.9)</i>	<i>(9.5)</i>	<i>4,156.3</i>	<i>-</i>	<i>(436.9)</i>	<i>(9.5)</i>	<i>4,156.3</i>
General temporary assistance	662.1	(8.2)	(1.2)	653.9	(3.8)	(12.0)	(1.8)	650.1
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>662.1</i>	<i>(8.2)</i>	<i>(1.2)</i>	<i>653.9</i>	<i>(3.8)</i>	<i>(12.0)</i>	<i>(1.8)</i>	<i>650.1</i>
Travel	411.3	(91.8)	(22.3)	319.5	-	(91.8)	(22.3)	319.5
Hospitality	-	-	-	-	-	-	-	-
Contractual services	924.8	(5.2)	(0.6)	919.6	-	(5.2)	(0.6)	919.6
Training	74.6	(27.9)	(37.4)	46.7	-	(27.9)	(37.4)	46.7
Consultants	-	4.5	-	4.5	(4.5)	-	-	-
General operating expenses	1,073.3	(37.2)	(3.5)	1,036.1	-	(37.2)	(3.5)	1,036.1
Supplies and materials	453.1	(42.7)	(9.4)	410.4	-	(42.7)	(9.4)	410.4
Furniture and equipment	15.1	5.4	35.8	20.5	(5.4)	-	-	15.1
<i>Subtotal non-staff</i>	<i>2,952.2</i>	<i>(194.9)</i>	<i>(6.6)</i>	<i>2,757.3</i>	<i>(9.9)</i>	<i>(204.8)</i>	<i>(6.9)</i>	<i>2,747.4</i>
Total	8,207.5	(640.0)	(7.8)	7,567.5	(13.7)	(653.7)	(8.0)	7,553.8

Country Office - Uganda	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations	Recommended Changes	Amount	%	Budget After CBF recommendations
Professional staff	696.9	168.6	24.2	865.5	-	168.6	24.2	865.5
General Service staff	166.4	30.1	18.1	196.5	-	30.1	18.1	196.5
<i>Subtotal staff</i>	<i>863.3</i>	<i>198.7</i>	<i>23.0</i>	<i>1,062.0</i>	-	<i>198.7</i>	<i>23.0</i>	<i>1,062.0</i>
General temporary assistance	104.9	(8.5)	(8.1)	96.4	(2.7)	(11.2)	(10.7)	93.7
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>104.9</i>	<i>(8.5)</i>	<i>(8.1)</i>	<i>96.4</i>	<i>(2.7)</i>	<i>(11.2)</i>	<i>(10.7)</i>	<i>93.7</i>
Travel	27.5	22.3	81.1	49.8	-	22.3	81.1	49.8
Hospitality	-	-	-	-	-	-	-	-
Contractual services	115.5	9.2	8.0	124.7	-	9.2	8.0	124.7
Training	10.3	(0.2)	(1.9)	10.1	-	(0.2)	(1.9)	10.1
Consultants	-	-	-	-	-	-	-	-
General operating expenses	167.4	37.0	22.1	204.4	-	37.0	22.1	204.4
Supplies and materials	60.5	20.8	34.4	81.3	-	20.8	34.4	81.3
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>381.2</i>	<i>89.1</i>	<i>23.4</i>	<i>470.3</i>	-	<i>89.1</i>	<i>23.4</i>	<i>470.3</i>
Total	1,349.4	279.3	20.7	1,628.7	(2.7)	276.6	20.5	1,626.0

Country Office - Democratic Republic of the Congo	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations	Recommended Changes	Amount	%	Budget After CBF recommendations
Professional staff	447.0	(175.4)	(39.2)	271.6	-	(175.4)	(39.2)	271.6
General Service staff	386.0	(161.2)	(41.8)	224.8	-	(161.2)	(41.8)	224.8
<i>Subtotal staff</i>	<i>833.0</i>	<i>(336.6)</i>	<i>(40.4)</i>	<i>496.4</i>	-	<i>(336.6)</i>	<i>(40.4)</i>	<i>496.4</i>
General temporary assistance	5.3	(0.4)	(7.5)	4.9	(1.1)	(1.5)	(28.3)	3.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>5.3</i>	<i>(0.4)</i>	<i>(7.5)</i>	<i>4.9</i>	<i>(1.1)</i>	<i>(1.5)</i>	<i>(28.3)</i>	<i>3.8</i>
Travel	132.1	(79.6)	(60.3)	52.5	-	(79.6)	(60.3)	52.5
Hospitality	-	-	-	-	-	-	-	-
Contractual services	136.0	(43.5)	(32.0)	92.5	-	(43.5)	(32.0)	92.5
Training	5.8	1.0	17.2	6.8	-	1.0	17.2	6.8
Consultants	-	-	-	-	-	-	-	-
General operating expenses	93.6	(26.8)	(28.6)	66.8	-	(26.8)	(28.6)	66.8
Supplies and materials	50.1	(10.1)	(20.2)	40.0	-	(10.1)	(20.2)	40.0
Furniture and equipment	0.6	0.1	16.7	0.7	(0.1)	-	-	0.6
<i>Subtotal non-staff</i>	<i>418.2</i>	<i>(158.9)</i>	<i>(38.0)</i>	<i>259.3</i>	<i>(0.1)</i>	<i>(159.0)</i>	<i>(38.0)</i>	<i>259.2</i>
Total	1,256.5	(495.9)	(39.5)	760.6	(1.2)	(497.1)	(39.6)	759.4

Country Office - Central African Republic	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	998.7	(58.0)	(5.8)	940.7	-	(58.0)	(5.8)	940.7
General Service staff	193.9	(21.9)	(11.3)	172.0	-	(21.9)	(11.3)	172.0
<i>Subtotal staff</i>	<i>1,192.6</i>	<i>(79.9)</i>	<i>(6.7)</i>	<i>1,112.7</i>	-	<i>(79.9)</i>	<i>(6.7)</i>	<i>1,112.7</i>
General temporary assistance	113.3	1.4	1.2	114.7	-	1.4	1.2	114.7
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>113.3</i>	<i>1.4</i>	<i>1.2</i>	<i>114.7</i>	-	<i>1.4</i>	<i>1.2</i>	<i>114.7</i>
Travel	119.6	(13.7)	(11.5)	105.9	-	(13.7)	(11.5)	105.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	323.5	28.3	8.7	351.8	-	28.3	8.7	351.8
Training	24.2	(22.0)	(90.9)	2.2	-	(22.0)	(90.9)	2.2
Consultants	-	4.5	-	4.5	(4.5)	-	-	-
General operating expenses	240.0	29.8	12.4	269.8	-	29.8	12.4	269.8
Supplies and materials	183.7	(2.2)	(1.2)	181.5	-	(2.2)	(1.2)	181.5
Furniture and equipment	-	2.3	-	2.3	(2.3)	-	-	-
<i>Subtotal non-staff</i>	<i>891.0</i>	<i>27.0</i>	<i>3.0</i>	<i>918.0</i>	<i>(6.8)</i>	<i>20.2</i>	<i>2.3</i>	<i>911.2</i>
Total	2,196.9	(51.5)	(2.3)	2,145.4	(6.8)	(58.3)	(2.7)	2,138.6

Country Office - Cote d'Ivoire	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	429.3	(152.7)	(35.6)	276.6	-	(152.7)	(35.6)	276.6
General Service staff	291.1	(55.6)	(19.1)	235.5	-	(55.6)	(19.1)	235.5
<i>Subtotal staff</i>	<i>720.4</i>	<i>(208.3)</i>	<i>(28.9)</i>	<i>512.1</i>	-	<i>(208.3)</i>	<i>(28.9)</i>	<i>512.1</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	34.8	(6.2)	(17.8)	28.6	-	(6.2)	(17.8)	28.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	101.3	(7.5)	(7.4)	93.8	-	(7.5)	(7.4)	93.8
Training	6.8	0.3	4.4	7.1	-	0.3	4.4	7.1
Consultants	-	-	-	-	-	-	-	-
General operating expenses	153.0	(21.0)	(13.7)	132.0	-	(21.0)	(13.7)	132.0
Supplies and materials	42.4	(18.0)	(42.5)	24.4	-	(18.0)	(42.5)	24.4
Furniture and equipment	5.0	-	-	5.0	-	-	-	5.0
<i>Subtotal non-staff</i>	<i>343.3</i>	<i>(52.4)</i>	<i>(15.3)</i>	<i>290.9</i>	-	<i>(52.4)</i>	<i>(15.3)</i>	<i>290.9</i>
Total	1,063.7	(260.7)	(24.5)	803.0	-	(260.7)	(24.5)	803.0

Country Office - Mali	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	518.2	17.8	3.4	536.0	-	17.8	3.4	536.0
General Service staff	35.2	1.4	4.0	36.6	-	1.4	4.0	36.6
<i>Subtotal staff</i>	<i>553.4</i>	<i>19.2</i>	<i>3.5</i>	<i>572.6</i>	<i>-</i>	<i>19.2</i>	<i>3.5</i>	<i>572.6</i>
General temporary assistance	376.7	9.7	2.6	386.4	-	9.7	2.6	386.4
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>376.7</i>	<i>9.7</i>	<i>2.6</i>	<i>386.4</i>	<i>-</i>	<i>9.7</i>	<i>2.6</i>	<i>386.4</i>
Travel	80.2	(9.6)	(12.0)	70.6	-	(9.6)	(12.0)	70.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	219.3	19.3	8.8	238.6	-	19.3	8.8	238.6
Training	18.7	(6.2)	(33.2)	12.5	-	(6.2)	(33.2)	12.5
Consultants	-	-	-	-	-	-	-	-
General operating expenses	178.4	(51.2)	(28.7)	127.2	-	(51.2)	(28.7)	127.2
Supplies and materials	99.7	(30.2)	(30.3)	69.5	-	(30.2)	(30.3)	69.5
Furniture and equipment	9.5	-	-	9.5	-	-	-	9.5
<i>Subtotal non-staff</i>	<i>605.8</i>	<i>(77.9)</i>	<i>(12.9)</i>	<i>527.9</i>	<i>-</i>	<i>(77.9)</i>	<i>(12.9)</i>	<i>527.9</i>
Total	1,535.9	(49.0)	(3.2)	1,486.9	-	(49.0)	(3.2)	1,486.9

Country Office - Georgia	2021 Approved Budget	Resource changes		Proposed 2022 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2022 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	138.8	(7.7)	(5.5)	131.1	-	(7.7)	(5.5)	131.1
General Service staff	19.9	(3.4)	(17.1)	16.5	-	(3.4)	(17.1)	16.5
<i>Subtotal staff</i>	<i>158.7</i>	<i>(11.1)</i>	<i>(7.0)</i>	<i>147.6</i>	<i>-</i>	<i>(11.1)</i>	<i>(7.0)</i>	<i>147.6</i>
General temporary assistance	61.9	(10.4)	(16.8)	51.5	-	(10.4)	(16.8)	51.5
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>61.9</i>	<i>(10.4)</i>	<i>(16.8)</i>	<i>51.5</i>	<i>-</i>	<i>(10.4)</i>	<i>(16.8)</i>	<i>51.5</i>
Travel	9.8	(3.5)	(35.7)	6.3	-	(3.5)	(35.7)	6.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	24.5	(11.0)	(44.9)	13.5	-	(11.0)	(44.9)	13.5
Training	8.8	(0.8)	(9.1)	8.0	-	(0.8)	(9.1)	8.0
Consultants	-	-	-	-	-	-	-	-
General operating expenses	130.3	(5.0)	(3.8)	125.3	-	(5.0)	(3.8)	125.3
Supplies and materials	12.0	(3.0)	(25.0)	9.0	-	(3.0)	(25.0)	9.0
Furniture and equipment	-	3.0	-	3.0	(3.0)	-	-	-
<i>Subtotal non-staff</i>	<i>185.4</i>	<i>(20.3)</i>	<i>(10.9)</i>	<i>165.1</i>	<i>(3.0)</i>	<i>(23.3)</i>	<i>(12.6)</i>	<i>162.1</i>
Total	406.0	(41.8)	(10.3)	364.2	(3.0)	(44.8)	(11.0)	361.2

New York Liaison Office	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Recommended Changes	Amount	%
Professional staff	202.5	(13.7)	(6.8)	188.8	-	(13.7)	(6.8)	188.8
General Service staff	69.3	(5.2)	(7.5)	64.1	-	(5.2)	(7.5)	64.1
<i>Subtotal staff</i>	<i>271.8</i>	<i>(18.9)</i>	<i>(7.0)</i>	<i>252.9</i>	<i>-</i>	<i>(18.9)</i>	<i>(7.0)</i>	<i>252.9</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	7.3	(1.5)	(20.5)	5.8	-	(1.5)	(20.5)	5.8
Hospitality	-	-	-	-	-	-	-	-
Contractual services	4.7	-	-	4.7	-	-	-	4.7
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	110.6	-	-	110.6	-	-	-	110.6
Supplies and materials	4.7	-	-	4.7	-	-	-	4.7
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>127.3</i>	<i>(1.5)</i>	<i>(1.2)</i>	<i>125.8</i>	<i>-</i>	<i>(1.5)</i>	<i>(1.2)</i>	<i>125.8</i>
Total	399.1	(20.4)	(5.1)	378.7	-	(20.4)	(5.1)	378.7

Secretariat of the Assembly of States Parties	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Recommended Changes	Amount	%
Professional staff	800.3	(1.0)	(0.1)	799.3	-	(1.0)	(0.1)	799.3
General Service staff	417.1	(85.8)	(20.6)	331.3	-	(85.8)	(20.6)	331.3
<i>Subtotal staff</i>	<i>1,217.4</i>	<i>(86.8)</i>	<i>(7.1)</i>	<i>1,130.6</i>	<i>-</i>	<i>(86.8)</i>	<i>(7.1)</i>	<i>1,130.6</i>
General temporary assistance	529.8	22.7	4.3	552.5	-	22.7	4.3	552.5
Temporary assistance for meetings	150.0	(80.0)	(53.3)	70.0	-	(80.0)	(53.3)	70.0
Overtime	14.0	(5.0)	(35.7)	9.0	-	(5.0)	(35.7)	9.0
<i>Subtotal other staff</i>	<i>693.8</i>	<i>(62.3)</i>	<i>(9.0)</i>	<i>631.5</i>	<i>-</i>	<i>(62.3)</i>	<i>(9.0)</i>	<i>631.5</i>
Travel	377.2	50.6	13.4	427.8	-	50.6	13.4	427.8
Hospitality	7.0	-	-	7.0	-	-	-	7.0
Contractual services	503.3	448.4	89.1	951.7	-	448.4	89.1	951.7
Training	7.4	0.1	1.4	7.5	-	0.1	1.4	7.5
Consultants	-	-	-	-	-	-	-	-
General operating expenses	17.4	(11.4)	(65.5)	6.0	-	(11.4)	(65.5)	6.0
Supplies and materials	8.5	-	-	8.5	-	-	-	8.5
Furniture and equipment	5.0	-	-	5.0	-	-	-	5.0
<i>Subtotal non-staff</i>	<i>925.8</i>	<i>487.7</i>	<i>52.7</i>	<i>1,413.5</i>	<i>-</i>	<i>487.7</i>	<i>52.7</i>	<i>1,413.5</i>
Total	2,837.0	338.6	11.9	3,175.6	-	338.6	11.9	3,175.6

ASP Conference	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Recommended Changes	Amount	%
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-	-
General temporary assistance	261.6	(2.2)	(0.8)	259.4	-	(2.2)	(0.8)	259.4
Temporary assistance for meetings	90.0	(50.0)	(55.6)	40.0	-	(50.0)	(55.6)	40.0
Overtime	9.0	-	-	9.0	-	-	-	9.0
<i>Subtotal other staff</i>	<i>360.6</i>	<i>(52.2)</i>	<i>(14.5)</i>	<i>308.4</i>	-	<i>(52.2)</i>	<i>(14.5)</i>	<i>308.4</i>
Travel	-	37.3	-	37.3	-	37.3	-	37.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	353.0	442.2	125.3	795.2	-	442.2	125.3	795.2
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	6.0	(3.0)	(50.0)	3.0	-	(3.0)	(50.0)	3.0
Supplies and materials	5.0	-	-	5.0	-	-	-	5.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>364.0</i>	<i>476.5</i>	<i>130.9</i>	<i>840.5</i>	-	<i>476.5</i>	<i>130.9</i>	<i>840.5</i>
Total	724.6	424.3	58.6	1,148.9	-	424.3	58.6	1,148.9

ASP Secretariat	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Recommended Changes	Amount	%
Professional staff	615.1	0.7	0.1	615.8	-	0.7	0.1	615.8
General Service staff	322.1	(90.5)	(28.1)	231.6	-	(90.5)	(28.1)	231.6
<i>Subtotal staff</i>	<i>937.2</i>	<i>(89.8)</i>	<i>(9.6)</i>	<i>847.4</i>	-	<i>(89.8)</i>	<i>(9.6)</i>	<i>847.4</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	5.0	(5.0)	(100.0)	-	-	(5.0)	(100.0)	-
<i>Subtotal other staff</i>	<i>5.0</i>	<i>(5.0)</i>	<i>(100.0)</i>	<i>-</i>	-	<i>(5.0)</i>	<i>(100.0)</i>	<i>-</i>
Travel	26.9	(17.6)	(65.4)	9.3	-	(17.6)	(65.4)	9.3
Hospitality	1.0	-	-	1.0	-	-	-	1.0
Contractual services	-	-	-	-	-	-	-	-
Training	3.2	0.1	3.1	3.3	-	0.1	3.1	3.3
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	3.5	-	-	3.5	-	-	-	3.5
Furniture and equipment	5.0	-	-	5.0	-	-	-	5.0
<i>Subtotal non-staff</i>	<i>39.6</i>	<i>(17.5)</i>	<i>(44.2)</i>	<i>22.1</i>	-	<i>(17.5)</i>	<i>(44.2)</i>	<i>22.1</i>
Total	981.8	(112.3)	(11.4)	869.5	-	(112.3)	(11.4)	869.5

Office of the President of the Assembly	2021	Resource changes		Proposed 2022	CBF Recommended Changes	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-	-
General temporary assistance	123.6	26.2	21.2	149.8	-	26.2	21.2	149.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	123.6	26.2	21.2	149.8	-	26.2	21.2	149.8
Travel	102.6	(4.1)	(4.0)	98.5	-	(4.1)	(4.0)	98.5
Hospitality	-	-	-	-	-	-	-	-
Contractual services	6.0	-	-	6.0	-	-	-	6.0
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	108.6	(4.1)	(3.8)	104.5	-	(4.1)	(3.8)	104.5
Total	232.2	22.1	9.5	254.3	-	22.1	9.5	254.3

Committee on Budget and Finance	2021	Resource changes		Proposed 2022	CBF Recommended Changes	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	185.2	(1.7)	(0.9)	183.5	-	(1.7)	(0.9)	183.5
General Service staff	95.0	4.7	4.9	99.7	-	4.7	4.9	99.7
<i>Subtotal staff</i>	280.2	3.0	1.1	283.2	-	3.0	1.1	283.2
General temporary assistance	144.6	(1.3)	(0.9)	143.3	-	(1.3)	(0.9)	143.3
Temporary assistance for meetings	60.0	(30.0)	(50.0)	30.0	-	(30.0)	(50.0)	30.0
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	204.6	(31.3)	(15.3)	173.3	-	(31.3)	(15.3)	173.3
Travel	247.7	35.0	14.1	282.7	-	35.0	14.1	282.7
Hospitality	6.0	-	-	6.0	-	-	-	6.0
Contractual services	144.3	6.2	4.3	150.5	-	6.2	4.3	150.5
Training	4.2	-	-	4.2	-	-	-	4.2
Consultants	-	-	-	-	-	-	-	-
General operating expenses	11.4	(8.4)	(73.7)	3.0	-	(8.4)	(73.7)	3.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	413.6	32.8	7.9	446.4	-	32.8	7.9	446.4
Total	898.4	4.5	0.5	902.9	-	4.5	0.5	902.9

Premises	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Recommended Changes	Amount	%
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	2,270.0	-	-	2,270.0	-	-	-	2,270.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	2,270.0	-	-	2,270.0	-	-	-	2,270.0
Total	2,270.0	-	-	2,270.0	-	-	-	2,270.0

Secretariat of the Trust Fund for Victims	2021	Resource changes		Proposed 2022	CBF	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Recommended Changes	Amount	%
Professional staff	1,031.4	190.1	18.4	1,221.5	-	190.1	18.4	1,221.5
General Service staff	133.2	5.8	4.4	139.0	-	5.8	4.4	139.0
<i>Subtotal staff</i>	1,164.6	195.9	16.8	1,360.5	-	195.9	16.8	1,360.5
General temporary assistance	1,722.4	(63.4)	(3.7)	1,659.0	(104.8)	(168.2)	(9.8)	1,554.2
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,722.4	(63.4)	(3.7)	1,659.0	(104.8)	(168.2)	(9.8)	1,554.2
Travel	144.9	56.2	38.8	201.1	(56.2)	-	-	144.9
Hospitality	1.0	-	-	1.0	-	-	-	1.0
Contractual services	99.3	-	-	99.3	-	-	-	99.3
Training	19.2	(0.1)	(0.5)	19.1	-	(0.1)	(0.5)	19.1
Consultants	40.2	-	-	40.2	-	-	-	40.2
General operating expenses	5.0	-	-	5.0	-	-	-	5.0
Supplies and materials	3.0	-	-	3.0	-	-	-	3.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	312.6	56.1	17.9	368.7	(56.2)	(0.1)	(0.0)	312.5
Total	3,199.6	188.6	5.9	3,388.2	(161.0)	27.6	0.9	3,227.2

Host State Loan	2021 <i>Approved Budget</i>	<i>Resource changes</i>		<i>Proposed 2022 Budget Before CBF recommendations</i>	<i>CBF Recommended Changes</i>	<i>Resource changes</i>		<i>Proposed 2022 Budget After CBF recommendations</i>
		<i>Amount</i>	<i>%</i>			<i>Amount</i>	<i>%</i>	
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
<i>Host State Loan</i>	3,585.1	-	-	3,585.1	-	-	-	3,585.1
Total Including Host State Loan	3,585.1	-	-	3,585.1	-	-	-	3,585.1

Independent Oversight Mechanism	2021 <i>Approved Budget</i>	<i>Resource changes</i>		<i>Proposed 2022 Budget Before CBF recommendations</i>	<i>CBF Recommended Changes</i>	<i>Resource changes</i>		<i>Proposed 2022 Budget After CBF recommendations</i>
		<i>Amount</i>	<i>%</i>			<i>Amount</i>	<i>%</i>	
Professional staff	450.7	(1.3)	(0.3)	449.4	-	(1.3)	(0.3)	449.4
General Service staff	75.7	1.5	2.0	77.2	-	1.5	2.0	77.2
<i>Subtotal staff</i>	526.4	0.2	0.0	526.6	-	0.2	0.0	526.6
General temporary assistance	158.0	133.7	84.6	291.7	(66.1)	67.6	42.8	225.6
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	158.0	133.7	84.6	291.7	(66.1)	67.6	42.8	225.6
Travel	16.2	2.3	14.2	18.5	(2.3)	-	-	16.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	3.0	-	3.0	(3.0)	-	-	-
Training	10.7	(3.7)	(34.6)	7.0	-	(3.7)	(34.6)	7.0
Consultants	25.2	(8.2)	(32.5)	17.0	(10.0)	(18.2)	(72.2)	7.0
General operating expenses	1.0	(1.0)	(100.0)	-	-	(1.0)	(100.0)	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	2.0	8.4	420.0	10.4	(2.0)	6.4	320.0	8.4
<i>Subtotal non-staff</i>	55.1	0.8	1.5	55.9	(17.3)	(16.5)	(29.9)	38.6
Total	739.5	134.7	18.2	874.2	(83.4)	51.3	6.9	790.8

Office of Internal Audit	2021	Resource changes		Proposed 2022	CBF Recommended Changes	Resource changes		Proposed 2022
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	507.6	1.7	0.3	509.3	-	1.7	0.3	509.3
General Service staff	75.7	1.5	2.0	77.2	-	1.5	2.0	77.2
<i>Subtotal staff</i>	<i>583.3</i>	<i>3.2</i>	<i>0.5</i>	<i>586.5</i>	-	<i>3.2</i>	<i>0.5</i>	<i>586.5</i>
General temporary assistance	133.5	(1.2)	(0.9)	132.3	-	(1.2)	(0.9)	132.3
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>133.5</i>	<i>(1.2)</i>	<i>(0.9)</i>	<i>132.3</i>	-	<i>(1.2)</i>	<i>(0.9)</i>	<i>132.3</i>
Travel	10.9	(0.4)	(3.7)	10.5	-	(0.4)	(3.7)	10.5
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	20.7	-	20.7	-	20.7	-	20.7
Training	25.0	-	-	25.0	-	-	-	25.0
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>35.9</i>	<i>20.3</i>	<i>56.5</i>	<i>56.2</i>	-	<i>20.3</i>	<i>56.5</i>	<i>56.2</i>
Total	752.7	22.3	3.0	775.0	-	22.3	3.0	775.0

Annex VI: List of Documents

Title
Provisional agenda
Report of the Registry on the redeployment of a post from the Democratic Republic of the Congo to Headquarters
Response of the Secretariat of the Trust Fund for Victims to the question regarding the firm of external auditors for implementing partners
Trust Fund for Victims Progress Report for 2021 on Private Sector Fundraising
Response of the Secretariat of the Trust Fund for Victims on the quantification and synchronization by the Trust Fund for Victims of other IPC-funded activities in the area of victim verification procedures
Report of the Court on its Five-Year IT/IM Strategy
Second report of the Court on the National Professional Officer category of post
Report of the Court on its plan for return to the office with respect to the COVID-19 pandemic
Refined Report of the Court on the Junior Professional Officer (JPO) Programme
Report of the Court on the policy and framework for the reparation process
Report of the Court on its assessment of medium- and long-term arrangements for capital replacements in the light of budgetary appropriations for 2021
Report on Budget Performance of the International Criminal Court as at 30 June 2021
Report on the mock-up of one major programme using the new structure of the proposed budget
Report on the mock-up of one major programme using the new structure of the proposed budget: Extract of current 2022 PPB – Judiciary
Report of the Office of the Prosecutor on the implementation of the OTP Strategic Plan for 2019-2021
Second report of the Court on specific matters related to Human Resources Management: Classification of Posts in the 2022 Proposed Programme Budget
