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**Twenty-first session**

The Hague, 5 - 10 December 2022

**Addendum to the Proposed Programme Budget of  
the International Criminal Court for 2023****I. Introduction**

1. In accordance with the applicable Financial Regulations and Rules of the International Criminal Court (“the Court”), the 2023 budget assumptions and parameters were developed and agreed upon by the organs of the Court based on judicial and prosecutorial work plans for the following year, insofar as these could be accurately estimated prior to submission of the 2023 Proposed Programme Budget.

2. The Court’s proposed programme budget for 2023 was submitted on 28 July 2022. On 15 August 2022, the International Civil Service Commission (“ICSC”) issued its Consolidated Post Adjustment Circular in which it informs that due to increasing inflation, the five per cent rule became applicable in the Netherlands, with a consequent revised post adjustment multiplier for Professional staff and higher categories, effective as of 1 August 2022.

3. As this decision entails an increase in the level of resources required in 2023, and in accordance with regulations 3.5*bis* of the Court’s Financial Regulations and Rules,<sup>1</sup> the Court hereby submits an addendum to the proposed programme budget to the Committee on Budget and Finance, setting out the portion of the budgetary implications of this development that can be accurately estimated at this stage and the appropriate budgetary requirements, which amount to a total increase of **€8.4 million**.

**II. Financial implications**

4. This addendum to the budget has been prepared taking into account the resources already included for the proposed programme budget for 2023 submitted in July 2022 as well as the resources included in its subsequent Corrigendum issued on 8 September 2022. It accounts for the best possible estimates of those financial implications that are currently foreseeable and that can be accurately estimated, by applying the adjusted salary scale put forward by the ICSC to the staffing population proposed in these documents. Importantly, the budget assumptions and parameters underpinning the 2023 proposed budget remain unchanged as a result of the addendum.

5. The current additional budgetary requirements resulting from this development amount to a total cross-cutting increase of €8,407.1 thousand affecting all Major Programmes.

6. As indicated in the table below, the additional resources relate to staff and other-staff related resources. All programmes with staff resources are impacted, but the effect is different depending on the relative Major Programme’s proposed staff resources. The tables below illustrates the impact of the changes to the Court as a

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<sup>1</sup> See Financial Regulations and Rules of the International Criminal Court.

whole, and to each Major Programme and Programme affected in the order followed in the standard Proposed Programme Budget presentation.

7. For ease of reference, Annex 1 on page 15 below consolidates the information provided in the Proposed Programme Budget, in its Corrigendum and in this Addendum, with the same standard Proposed Programme Budget tables for all Major Programmes and Programmes.

**Table 1: Impact of salary changes on the Court's proposed programme budget – Court-wide**

Commitment	Addendum
<i>Judges Salary</i>	423.0
Professional staff	5,894.0
General Service staff	261.0
<i>Subtotal staff</i>	6,155.0
General temporary assistance	1,829.1
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	1,829.1
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	-
<b>Total</b>	<b>8,407.1</b>
<b>Host State Loan</b>	-
<b>Total Including Host State Loan</b>	<b>8,407.1</b>

## A. Major Programme I: Judiciary

**Table 2: Impact of salary changes on the Court's proposed programme budget – Major Programme 1 - Judiciary**

Commitment	Addendum
<i>Judges Salary</i>	423.0
Professional staff	452.1
General Service staff	3.8
<i>Subtotal staff</i>	455.9
General temporary assistance	248.2
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	248.2
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	-
<b>Total</b>	<b>1,127.1</b>

**Table 3: Impact of salary changes on the Court’s proposed programme budget – Programme 1100 - Presidency**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	84.9
General Service staff	1.4
<i>Subtotal staff</i>	<i>86.3</i>
General temporary assistance	-
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	-
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	-
<b>Total</b>	<b>86.3</b>

**Table 4. Impact of salary changes on the Court’s proposed programme budget – Programme 1200 - Chambers**

Commitment	Addendum
<i>Judges Salary</i>	<i>423.0</i>
Professional staff	367.2
General Service staff	2.4
<i>Subtotal staff</i>	<i>369.6</i>
General temporary assistance	248.2
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>248.2</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	-
<b>Total</b>	<b>1,040.8</b>

## B. Major Programme II: Office of the Prosecutor

**Table 4: Impact of salary changes on the Court's proposed programme budget – Major Programme II - Office of the Prosecutor**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	2,789.0
General Service staff	79.1
<i>Subtotal staff</i>	<i>2,868.1</i>
General temporary assistance	1,001.4
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>1,001.4</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>3,869.5</b>

**Table 5: Impact of salary changes on the Court's proposed programme budget – Programme 2500 – Programme A - Prosecutor**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	377.9
General Service staff	4.3
<i>Subtotal staff</i>	<i>382.2</i>
General temporary assistance	66.8
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>66.8</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>449.0</b>

**Table 6: Impact of salary changes on the Court’s proposed programme budget – Programme 2600 – Programme B1 – Deputy Prosecutor**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	1,032.8
General Service staff	2.0
<i>Subtotal staff</i>	<i>1,034.8</i>
General temporary assistance	322.2
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>322.2</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>1,357.0</b>

**Table 7: Impact of salary changes on the Court’s proposed programme budget – Programme 2700 – Programme B2 – Deputy Prosecutor**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	804.5
General Service staff	1.2
<i>Subtotal staff</i>	<i>805.7</i>
General temporary assistance	243.2
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>243.2</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>1,048.9</b>

**Table 8: Impact of salary changes on the Court’s proposed programme budget – Programme 2800 – Programme C – Integrated Services**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	573.8
General Service staff	71.6
<i>Subtotal staff</i>	<i>645.4</i>
General temporary assistance	369.2
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>369.2</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>1,014.6</b>

## C. Major Programme III: Registry

**Table 9: Impact of salary changes on the Court's proposed programme budget – Major Programme III – Registry**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	2,384.6
General Service staff	174.7
<i>Subtotal staff</i>	<i>2,559.3</i>
General temporary assistance	447.4
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>447.4</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>3,006.7</b>

**Table 10: Impact of salary changes on the Court's proposed programme budget – Programme 3100 – Office of the Registrar**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	159.9
General Service staff	0.8
<i>Subtotal staff</i>	<i>160.7</i>
General temporary assistance	-
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>-</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>160.7</b>



**Table 11: Impact of salary changes on the Court’s proposed programme budget –Programme 3200 – Division of Management Services (DMS)**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	413.8
General Service staff	48.8
<i>Subtotal staff</i>	<i>462.6</i>
General temporary assistance	46.4
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>46.4</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>509.0</b>

**Table 12: Impact of salary changes on the Court’s proposed programme budget –Programme 3300 – Division of Judicial Services (DJS)**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	1,209.5
General Service staff	30.8
<i>Subtotal staff</i>	<i>1,240.3</i>
General temporary assistance	278.8
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>278.8</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>1,519.1</b>

**Table 13: Impact of salary changes on the Court’s proposed programme budget –Programme 3800 – Division of External Operations (DEO)**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	601.4
General Service staff	94.3
<i>Subtotal staff</i>	<i>695.7</i>
General temporary assistance	122.2
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>122.2</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>817.9</b>

## D. Major Programme IV: Secretariat of the Assembly of States Parties

**Table 14: Impact of salary changes on the Court's proposed programme budget – Major Programme IV – Secretariat of the Assembly of States Parties**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	87.5
General Service staff	1.7
<i>Subtotal staff</i>	<i>89.2</i>
General temporary assistance	37.0
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>37.0</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>126.2</b>

**Table 15: Impact of salary changes on the Court's proposed programme budget – Programme 4100 – ASP Conference**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	12.4
General Service staff	-
<i>Subtotal staff</i>	<i>12.4</i>
General temporary assistance	23.5
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>23.5</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>35.9</b>

**Table 16: Impact of salary changes on the Court's proposed programme budget –Programme 4200 – ASP Secretariat**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	57.6
General Service staff	1.2
<i>Subtotal staff</i>	<i>58.8</i>
General temporary assistance	-
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>-</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>58.8</b>

**Table 17: Impact of salary changes on the Court's proposed programme budget – Programme 4500 – Committee on Budget and Finance**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	17.5
General Service staff	0.5
<i>Subtotal staff</i>	<i>18.0</i>
General temporary assistance	13.5
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>13.5</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>31.5</b>

## E. Major Programme VI: Secretariat of the Trust Fund for Victims

**Table 18: Impact of salary changes on the Court’s proposed programme budget – Major Programme VI– Secretariat of the Trust Fund for Victims**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	75.9
General Service staff	0.9
<i>Subtotal staff</i>	<i>76.8</i>
General temporary assistance	70.3
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>70.3</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>147.1</b>

## F. Major Programme VII-5: Independent Oversight Mechanism

**Table 19: Impact of salary changes on the Court’s proposed programme budget – Major Programme 7500 – Independent Oversight Mechanism**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	57.1
General Service staff	0.4
<i>Subtotal staff</i>	<i>57.5</i>
General temporary assistance	12.4
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>12.4</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>69.9</b>

## G. Major Programme VII-6: Office of Internal Audit

**Table 20: Impact of salary changes on the Court's proposed programme budget – Major Programme 7500 – Office of Internal Audit**

Commitment	Addendum
<i>Judges Salary</i>	-
Professional staff	47.8
General Service staff	0.4
<i>Subtotal staff</i>	<i>48.2</i>
General temporary assistance	12.4
Temporary assistance for meetings	-
Overtime	-
<i>Subtotal other staff</i>	<i>12.4</i>
Travel	-
Hospitality	-
Contractual services	-
Training	-
Consultants	-
Counsel for defence	-
Counsel for victims	-
General operating expenses	-
Supplies and materials	-
Furniture and equipment	-
<i>Subtotal non-staff</i>	<i>-</i>
<b>Total</b>	<b>60.6</b>

## Annex 1 – Compiled Proposed Programme Budget resources for 2023, including Corrigendum and Addendum resources

ICC	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	3,988.6	-	3,988.6	5,076.1	586.1	11.5	5,662.2
Professional staff	88,668.9	-	88,668.9	65,576.2	10,882.2	16.6	76,458.4
General Service staff	-	-	-	25,438.0	954.7	3.8	26,392.7
<i>Subtotal staff</i>	88,668.9	-	88,668.9	91,014.2	11,836.9	13.0	102,851.1
General temporary assistance	19,079.3	42.3	19,121.5	21,806.1	12,377.8	56.8	34,183.9
Temporary assistance for meetings	1,072.0	-	1,072.0	894.9	749.1	83.7	1,644.0
Overtime	218.0	-	218.0	343.7	11.0	3.2	354.7
<i>Subtotal other staff</i>	20,369.2	42.3	20,411.5	23,044.7	13,137.9	57.0	36,182.6
Travel	2,064.9	303.4	2,368.3	4,119.4	1,756.3	42.6	5,875.7
Hospitality	7.6	-	7.6	28.0	10.0	35.7	38.0
Contractual services	3,887.8	294.3	4,182.0	3,324.3	588.7	17.7	3,913.0
Training	360.0	-	360.0	659.1	35.6	5.4	694.7
Consultants	859.9	74.5	934.4	720.7	549.8	76.3	1,270.5
Counsel for defence	3,913.0	624.6	4,537.6	5,196.7	(7.3)	(0.1)	5,189.4
Counsel for victims	1,531.7	-	1,531.7	1,906.6	431.4	22.6	2,338.0
General operating expenses	13,747.1	856.4	14,603.6	14,280.9	2,349.0	16.4	16,629.9
Supplies and materials	909.3	4.3	913.6	1,097.2	(25.4)	(2.3)	1,071.8
Furniture and equipment	560.8	-	560.8	802.0	722.4	90.1	1,524.4
<i>Subtotal non-staff</i>	27,842.1	2,157.6	29,999.6	32,134.9	6,410.5	19.9	38,545.4
<b>Total</b>	<b>140,868.7</b>	<b>2,199.9</b>	<b>143,068.6</b>	<b>151,269.9</b>	<b>31,971.4</b>	<b>21.1</b>	<b>183,241.3</b>
<i>Host State Loan</i>	3,585.1	-	3,585.1	3,585.1	-	-	3,585.1
<b>Total Including Host State Loan</b>	<b>144,453.9</b>	<b>2,199.9</b>	<b>146,653.7</b>	<b>154,855.0</b>	<b>31,971.4</b>	<b>20.6</b>	<b>186,826.4</b>

MPI - Judiciary	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	3,988.6	-	3,988.6	5,076.1	586.1	11.5	5,662.2
Professional staff	5,423.5	-	5,423.5	4,831.2	606.6	12.6	5,437.8
General Service staff	-	-	-	901.0	23.4	2.6	924.4
<i>Subtotal staff</i>	5,423.5	-	5,423.5	5,732.2	630.0	11.0	6,362.2
General temporary assistance	1,566.5	-	1,566.5	1,458.4	1,525.4	104.6	2,983.8
Temporary assistance for meetings	1.4	-	1.4	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,567.9	-	1,567.9	1,458.4	1,525.4	104.6	2,983.8
Travel	29.7	-	29.7	75.2	-	-	75.2
Hospitality	3.0	-	3.0	11.0	-	-	11.0
Contractual services	3.3	-	3.3	-	-	-	-
Training	3.8	-	3.8	27.8	-	-	27.8
Consultants	-	-	-	5.0	-	-	5.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	0.0	-	0.0	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	39.8	-	39.8	119.0	-	-	119.0
<b>Total</b>	<b>11,019.9</b>	<b>-</b>	<b>11,019.9</b>	<b>12,385.7</b>	<b>2,741.5</b>	<b>22.1</b>	<b>15,127.2</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>11,019.9</b>	<b>-</b>	<b>11,019.9</b>	<b>12,385.7</b>	<b>2,741.5</b>	<b>22.1</b>	<b>15,127.2</b>

<b>P1100 - The Presidency</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	28.0	-	-	28.0
Professional staff	852.5	-	852.5	905.2	115.8	12.8	1,021.0
General Service staff	-	-	-	314.6	8.2	2.6	322.8
<i>Subtotal staff</i>	852.5	-	852.5	1,219.8	124.0	10.2	1,343.8
General temporary assistance	196.9	-	196.9	-	-	-	-
Temporary assistance for meetings	1.4	-	1.4	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	198.4	-	198.4	-	-	-	-
Travel	10.0	-	10.0	75.2	-	-	75.2
Hospitality	3.0	-	3.0	10.0	-	-	10.0
Contractual services	3.0	-	3.0	-	-	-	-
Training	2.7	-	2.7	7.3	-	-	7.3
Consultants	-	-	-	5.0	-	-	5.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	0.0	-	0.0	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	18.8	-	18.8	97.5	-	-	97.5
<b>Total</b>	<b>1,069.6</b>	<b>-</b>	<b>1,069.6</b>	<b>1,345.3</b>	<b>124.0</b>	<b>9.2</b>	<b>1,469.3</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>1,069.6</b>	<b>-</b>	<b>1,069.6</b>	<b>1,345.3</b>	<b>124.0</b>	<b>9.2</b>	<b>1,469.3</b>

<b>P1200 - Chambers</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	3,988.6	-	3,988.6	5,048.1	586.1	11.6	5,634.2
Professional staff	4,571.1	-	4,571.1	3,926.0	490.8	12.5	4,416.8
General Service staff	-	-	-	586.4	15.2	2.6	601.6
<i>Subtotal staff</i>	4,571.1	-	4,571.1	4,512.4	506.0	11.2	5,018.4
General temporary assistance	1,369.5	-	1,369.5	1,458.4	1,525.4	104.6	2,983.8
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,369.5	-	1,369.5	1,458.4	1,525.4	104.6	2,983.8
Travel	19.7	-	19.7	-	-	-	-
Hospitality	-	-	-	1.0	-	-	1.0
Contractual services	0.3	-	0.3	-	-	-	-
Training	1.0	-	1.0	20.5	-	-	20.5
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	21.0	-	21.0	21.5	-	-	21.5
<b>Total</b>	<b>9,950.2</b>	<b>-</b>	<b>9,950.2</b>	<b>11,040.4</b>	<b>2,617.5</b>	<b>23.7</b>	<b>13,657.9</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>9,950.2</b>	<b>-</b>	<b>9,950.2</b>	<b>11,040.4</b>	<b>2,617.5</b>	<b>23.7</b>	<b>13,657.9</b>



MPII - Office of the Prosecutor	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	32,435.8	-	32,435.8	28,766.0	5,354.8	18.6	34,120.8
General Service staff	-	-	-	5,265.3	208.5	4.0	5,473.8
<i>Subtotal staff</i>	<i>32,435.8</i>	<i>-</i>	<i>32,435.8</i>	<i>34,031.3</i>	<i>5,563.3</i>	<i>16.3</i>	<i>39,594.6</i>
General temporary assistance	10,357.8	19.9	10,377.7	11,934.4	6,203.4	52.0	18,137.8
Temporary assistance for meetings	12.8	-	12.8	-	-	-	-
Overtime	12.6	-	12.6	-	-	-	-
<i>Subtotal other staff</i>	<i>10,383.3</i>	<i>19.9</i>	<i>10,403.1</i>	<i>11,934.4</i>	<i>6,203.4</i>	<i>52.0</i>	<i>18,137.8</i>
Travel	1,172.5	208.9	1,381.4	1,973.7	747.4	37.9	2,721.1
Hospitality	3.0	-	3.0	5.0	10.0	200.0	15.0
Contractual services	336.0	134.4	470.3	370.0	560.0	151.4	930.0
Training	1.7	-	1.7	100.0	-	-	100.0
Consultants	74.0	16.7	90.7	100.0	-	-	100.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	878.9	11.9	890.8	677.0	229.0	33.8	906.0
Supplies and materials	69.9	4.3	74.2	115.0	25.0	21.7	140.0
Furniture and equipment	80.9	-	80.9	240.0	(170.0)	(70.8)	70.0
<i>Subtotal non-staff</i>	<i>2,616.9</i>	<i>376.2</i>	<i>2,993.1</i>	<i>3,580.7</i>	<i>1,401.4</i>	<i>39.1</i>	<i>4,982.1</i>
<b>Total</b>	<b>45,435.9</b>	<b>396.0</b>	<b>45,832.0</b>	<b>49,546.4</b>	<b>13,168.1</b>	<b>26.6</b>	<b>62,714.5</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>45,435.9</b>	<b>396.0</b>	<b>45,832.0</b>	<b>49,546.4</b>	<b>13,168.1</b>	<b>26.6</b>	<b>62,714.5</b>

P2500 - Programme A - Prosecutor	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	-	-	-	2,833.9	1,725.9	60.9	4,559.8
General Service staff	-	-	-	781.0	23.9	3.1	804.9
<i>Subtotal staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,614.9</i>	<i>1,749.8</i>	<i>48.4</i>	<i>5,364.7</i>
General temporary assistance	-	-	-	252.4	3,205.4	1,270.0	3,457.8
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>252.4</i>	<i>3,205.4</i>	<i>1,270.0</i>	<i>3,457.8</i>
Travel	-	-	-	31.8	483.3	1,519.8	515.1
Hospitality	-	-	-	5.0	10.0	200.0	15.0
Contractual services	-	-	-	-	290.0	-	290.0
Training	-	-	-	100.0	-	-	100.0
Consultants	-	-	-	100.0	-	-	100.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	100.0	-	100.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>236.8</i>	<i>883.3</i>	<i>373.0</i>	<i>1,120.1</i>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,104.1</b>	<b>5,838.5</b>	<b>142.3</b>	<b>9,942.6</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,104.1</b>	<b>5,838.5</b>	<b>142.3</b>	<b>9,942.6</b>

<b>P2600 - Programme B1 - Deputy Prosecutor</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	-	-	-	10,487.4	1,968.0	18.8	12,455.4
General Service staff	-	-	-	213.0	151.5	71.1	364.5
<i>Subtotal staff</i>	-	-	-	<i>10,700.4</i>	<i>2,119.5</i>	<i>19.8</i>	<i>12,819.9</i>
General temporary assistance	-	-	-	3,516.5	1,179.6	33.5	4,696.1
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	<i>3,516.5</i>	<i>1,179.6</i>	<i>33.5</i>	<i>4,696.1</i>
Travel	-	-	-	941.3	99.5	10.6	1,040.8
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	150.0	-	150.0
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	300.0	-	300.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	-	-	-	<i>941.3</i>	<i>549.5</i>	<i>58.4</i>	<i>1,490.8</i>
<b>Total</b>	-	-	-	<b>15,158.2</b>	<b>3,848.6</b>	<b>25.4</b>	<b>19,006.8</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	-	-	-	<b>15,158.2</b>	<b>3,848.6</b>	<b>25.4</b>	<b>19,006.8</b>

<b>P2700 - Programme B2 - Deputy Prosecutor</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	-	-	-	9,902.8	(202.9)	(2.0)	9,699.9
General Service staff	-	-	-	284.0	(65.3)	(23.0)	218.7
<i>Subtotal staff</i>	-	-	-	<i>10,186.8</i>	<i>(268.2)</i>	<i>(2.6)</i>	<i>9,918.6</i>
General temporary assistance	-	-	-	3,142.3	207.0	6.6	3,349.3
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	<i>3,142.3</i>	<i>207.0</i>	<i>6.6</i>	<i>3,349.3</i>
Travel	-	-	-	583.0	(157.8)	(27.1)	425.2
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	100.0	-	100.0
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	160.0	-	160.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	-	-	-	<i>583.0</i>	<i>102.2</i>	<i>17.5</i>	<i>685.2</i>
<b>Total</b>	-	-	-	<b>13,912.1</b>	<b>41.0</b>	<b>0.3</b>	<b>13,953.1</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	-	-	-	<b>13,912.1</b>	<b>41.0</b>	<b>0.3</b>	<b>13,953.1</b>

<b>P2800 - Programme C - Integrated Services</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	-	-	-	5,541.9	1,863.8	33.6	7,405.7
General Service staff	-	-	-	3,987.3	98.4	2.5	4,085.7
<i>Subtotal staff</i>	-	-	-	9,529.2	1,962.2	20.6	11,491.4
General temporary assistance	-	-	-	5,023.2	1,611.4	32.1	6,634.6
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	5,023.2	1,611.4	32.1	6,634.6
Travel	-	-	-	417.6	322.4	77.2	740.0
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	370.0	20.0	5.4	390.0
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	677.0	(331.0)	(48.9)	346.0
Supplies and materials	-	-	-	115.0	25.0	21.7	140.0
Furniture and equipment	-	-	-	240.0	(170.0)	(70.8)	70.0
<i>Subtotal non-staff</i>	-	-	-	1,819.6	(133.6)	(7.3)	1,686.0
<b>Total</b>	-	-	-	<b>16,372.0</b>	<b>3,440.0</b>	<b>21.0</b>	<b>19,812.0</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	-	-	-	<b>16,372.0</b>	<b>3,440.0</b>	<b>21.0</b>	<b>19,812.0</b>

<b>MPIII - Registry</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	47,380.4	-	47,380.4	28,999.5	4,113.8	14.2	33,113.3
General Service staff	-	-	-	18,647.0	623.6	3.3	19,270.6
<i>Subtotal staff</i>	47,380.4	-	47,380.4	47,646.5	4,737.4	9.9	52,383.9
General temporary assistance	4,893.6	22.4	4,916.0	5,948.7	4,094.2	68.8	10,042.9
Temporary assistance for meetings	894.0	-	894.0	824.9	749.1	90.8	1,574.0
Overtime	183.4	-	183.4	334.7	10.0	3.0	344.7
<i>Subtotal other staff</i>	5,971.0	22.4	5,993.5	7,108.3	4,853.3	68.3	11,961.6
Travel	588.4	94.5	682.9	1,471.1	624.1	42.4	2,095.2
Hospitality	-	-	-	4.0	-	-	4.0
Contractual services	2,566.7	159.9	2,726.6	2,032.6	263.8	13.0	2,296.4
Training	317.3	-	317.3	472.7	41.0	8.7	513.7
Consultants	703.5	57.8	761.2	538.5	507.0	94.2	1,045.5
Counsel for defence	3,913.0	624.6	4,537.6	5,196.7	(7.3)	(0.1)	5,189.4
Counsel for victims	1,531.7	-	1,531.7	1,906.6	431.4	22.6	2,338.0
General operating expenses	10,591.2	844.5	11,435.7	11,322.9	1,894.5	16.7	13,217.4
Supplies and materials	834.4	-	834.4	970.7	(50.4)	(5.2)	920.3
Furniture and equipment	467.0	-	467.0	548.6	899.8	164.0	1,448.4
<i>Subtotal non-staff</i>	21,513.0	1,781.4	23,294.4	24,464.4	4,603.9	18.8	29,068.3
<b>Total</b>	<b>74,864.5</b>	<b>1,803.8</b>	<b>76,668.3</b>	<b>79,219.2</b>	<b>14,194.6</b>	<b>17.9</b>	<b>93,413.8</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>74,864.5</b>	<b>1,803.8</b>	<b>76,668.3</b>	<b>79,219.2</b>	<b>14,194.6</b>	<b>17.9</b>	<b>93,413.8</b>

<b>P3100 - Office of the Registrar</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	1,508.8	-	1,508.8	1,472.1	454.9	30.9	1,927.0
General Service staff	-	-	-	155.6	4.1	2.6	159.7
<i>Subtotal staff</i>	<i>1,508.8</i>	<i>-</i>	<i>1,508.8</i>	<i>1,627.7</i>	<i>459.0</i>	<i>28.2</i>	<i>2,086.7</i>
General temporary assistance	236.8	-	236.8	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>236.8</i>	<i>-</i>	<i>236.8</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	1.0	-	1.0	19.5	38.3	196.4	57.8
Hospitality	-	-	-	4.0	-	-	4.0
Contractual services	20.8	-	20.8	-	-	-	-
Training	-	-	-	6.8	30.0	441.2	36.8
Consultants	-	-	-	-	149.0	-	149.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	0.1	-	0.1	-	-	-	-
Furniture and equipment	2.6	-	2.6	-	-	-	-
<i>Subtotal non-staff</i>	<i>24.5</i>	<i>-</i>	<i>24.5</i>	<i>30.3</i>	<i>217.3</i>	<i>717.2</i>	<i>247.6</i>
<b>Total</b>	<b>1,770.2</b>	<b>-</b>	<b>1,770.2</b>	<b>1,658.0</b>	<b>676.3</b>	<b>40.8</b>	<b>2,334.3</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>1,770.2</b>	<b>-</b>	<b>1,770.2</b>	<b>1,658.0</b>	<b>676.3</b>	<b>40.8</b>	<b>2,334.3</b>

<b>P3200 - Division of Management Services (DMS)</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	13,774.3	-	13,774.3	4,220.7	757.8	18.0	4,978.5
General Service staff	-	-	-	9,424.8	486.6	5.2	9,911.4
<i>Subtotal staff</i>	<i>13,774.3</i>	<i>-</i>	<i>13,774.3</i>	<i>13,645.5</i>	<i>1,244.4</i>	<i>9.1</i>	<i>14,889.9</i>
General temporary assistance	749.6	-	749.6	916.4	590.8	64.5	1,507.2
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	166.2	-	166.2	314.7	10.0	3.2	324.7
<i>Subtotal other staff</i>	<i>915.9</i>	<i>-</i>	<i>915.9</i>	<i>1,231.1</i>	<i>600.8</i>	<i>48.8</i>	<i>1,831.9</i>
Travel	111.4	-	111.4	129.7	194.1	149.7	323.8
Hospitality	-	-	-	-	-	-	-
Contractual services	252.8	-	252.8	222.4	161.7	72.7	384.1
Training	243.4	-	243.4	314.7	16.8	5.3	331.5
Consultants	112.6	-	112.6	20.1	327.1	1,627.4	347.2
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	2,559.1	-	2,559.1	2,697.8	688.2	25.5	3,386.0
Supplies and materials	149.7	-	149.7	204.3	26.0	12.7	230.3
Furniture and equipment	20.0	-	20.0	10.0	50.0	500.0	60.0
<i>Subtotal non-staff</i>	<i>3,449.0</i>	<i>-</i>	<i>3,449.0</i>	<i>3,599.0</i>	<i>1,463.9</i>	<i>40.7</i>	<i>5,062.9</i>
<b>Total</b>	<b>18,139.1</b>	<b>-</b>	<b>18,139.1</b>	<b>18,475.6</b>	<b>3,309.1</b>	<b>17.9</b>	<b>21,784.7</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>18,139.1</b>	<b>-</b>	<b>18,139.1</b>	<b>18,475.6</b>	<b>3,309.1</b>	<b>17.9</b>	<b>21,784.7</b>

<b>P3300 - Division of Judicial Services (DJS)</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	18,111.5	-	18,111.5	12,711.9	1,840.9	14.5	14,552.8
General Service staff	-	-	-	5,200.0	207.5	4.0	5,407.5
<i>Subtotal staff</i>	<i>18,111.5</i>	<i>-</i>	<i>18,111.5</i>	<i>17,911.9</i>	<i>2,048.4</i>	<i>11.4</i>	<i>19,960.3</i>
General temporary assistance	2,093.5	22.4	2,115.9	3,251.5	2,233.0	68.7	5,484.5
Temporary assistance for meetings	894.0	-	894.0	708.4	699.6	98.8	1,408.0
Overtime	17.2	-	17.2	20.0	-	-	20.0
<i>Subtotal other staff</i>	<i>3,004.7</i>	<i>22.4</i>	<i>3,027.1</i>	<i>3,979.9</i>	<i>2,932.6</i>	<i>73.7</i>	<i>6,912.5</i>
Travel	36.6	3.9	40.5	461.2	108.4	23.5	569.6
Hospitality	-	-	-	-	-	-	-
Contractual services	1,492.4	-	1,492.4	597.5	(7.2)	(1.2)	590.3
Training	47.9	-	47.9	65.0	-	-	65.0
Consultants	389.3	57.8	447.0	448.2	21.6	4.8	469.8
Counsel for defence	3,913.0	624.6	4,537.6	5,196.7	(7.3)	(0.1)	5,189.4
Counsel for victims	1,531.7	-	1,531.7	1,906.6	431.4	22.6	2,338.0
General operating expenses	6,035.8	557.6	6,593.4	5,958.1	469.6	7.9	6,427.7
Supplies and materials	370.6	-	370.6	315.7	13.9	4.4	329.6
Furniture and equipment	420.4	-	420.4	510.5	819.5	160.5	1,330.0
<i>Subtotal non-staff</i>	<i>14,237.6</i>	<i>1,243.9</i>	<i>15,481.5</i>	<i>15,459.5</i>	<i>1,849.9</i>	<i>12.0</i>	<i>17,309.4</i>
<b>Total</b>	<b>35,353.8</b>	<b>1,266.4</b>	<b>36,620.2</b>	<b>37,351.3</b>	<b>6,830.9</b>	<b>18.3</b>	<b>44,182.2</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>35,353.8</b>	<b>1,266.4</b>	<b>36,620.2</b>	<b>37,351.3</b>	<b>6,830.9</b>	<b>18.3</b>	<b>44,182.2</b>

<b>P3800 - Division of External Operations (DEO)</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	13,985.8	-	13,985.8	10,594.8	1,060.2	10.0	11,655.0
General Service staff	-	-	-	3,866.6	(74.6)	(1.9)	3,792.0
<i>Subtotal staff</i>	<i>13,985.8</i>	<i>-</i>	<i>13,985.8</i>	<i>14,461.4</i>	<i>985.6</i>	<i>6.8</i>	<i>15,447.0</i>
General temporary assistance	1,813.6	-	1,813.6	1,701.1	1,350.1	79.4	3,051.2
Temporary assistance for meetings	-	-	-	116.5	49.5	42.5	166.0
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,813.6</i>	<i>-</i>	<i>1,813.6</i>	<i>1,817.6</i>	<i>1,399.6</i>	<i>77.0</i>	<i>3,217.2</i>
Travel	439.4	90.6	529.9	860.7	283.3	32.9	1,144.0
Hospitality	-	-	-	-	-	-	-
Contractual services	800.7	159.9	960.6	1,212.7	109.3	9.0	1,322.0
Training	26.0	-	26.0	56.2	24.2	43.1	80.4
Consultants	201.6	-	201.6	-	79.5	-	79.5
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	1,996.3	286.9	2,283.2	2,667.0	736.7	27.6	3,403.7
Supplies and materials	314.0	-	314.0	450.7	(90.3)	(20.0)	360.4
Furniture and equipment	24.0	-	24.0	28.1	30.3	107.8	58.4
<i>Subtotal non-staff</i>	<i>3,802.0</i>	<i>537.4</i>	<i>4,339.4</i>	<i>5,275.4</i>	<i>1,173.0</i>	<i>22.2</i>	<i>6,448.4</i>
<b>Total</b>	<b>19,601.4</b>	<b>537.4</b>	<b>20,138.8</b>	<b>21,554.4</b>	<b>3,558.2</b>	<b>16.5</b>	<b>25,112.6</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>19,601.4</b>	<b>537.4</b>	<b>20,138.8</b>	<b>21,554.4</b>	<b>3,558.2</b>	<b>16.5</b>	<b>25,112.6</b>

MPIV - Secretariat of the Assembly of States Parties	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	1,108.6	-	1,108.6	799.3	254.3	31.8	1,053.6
General Service staff	-	-	-	331.3	8.6	2.6	339.9
<i>Subtotal staff</i>	<i>1,108.6</i>	<i>-</i>	<i>1,108.6</i>	<i>1,130.6</i>	<i>262.9</i>	<i>23.3</i>	<i>1,393.5</i>
General temporary assistance	411.3	-	411.3	552.5	61.2	11.1	613.7
Temporary assistance for meetings	150.4	-	150.4	70.0	-	-	70.0
Overtime	22.0	-	22.0	9.0	1.0	11.1	10.0
<i>Subtotal other staff</i>	<i>583.6</i>	<i>-</i>	<i>583.6</i>	<i>631.5</i>	<i>62.2</i>	<i>9.8</i>	<i>693.7</i>
Travel	143.8	-	143.8	427.8	164.1	38.4	591.9
Hospitality	1.6	-	1.6	7.0	-	-	7.0
Contractual services	888.9	-	888.9	801.7	(373.8)	(46.6)	427.9
Training	-	-	-	7.5	(1.5)	(20.0)	6.0
Consultants	0.2	-	0.2	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	5.0	-	5.0	6.0	(1.5)	(25.0)	4.5
Supplies and materials	0.8	-	0.8	8.5	-	-	8.5
Furniture and equipment	12.5	-	12.5	5.0	-	-	5.0
<i>Subtotal non-staff</i>	<i>1,052.8</i>	<i>-</i>	<i>1,052.8</i>	<i>1,263.5</i>	<i>(212.7)</i>	<i>(16.8)</i>	<i>1,050.8</i>
<b>Total</b>	<b>2,745.1</b>	<b>-</b>	<b>2,745.1</b>	<b>3,025.6</b>	<b>112.4</b>	<b>3.7</b>	<b>3,138.0</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>2,745.1</b>	<b>-</b>	<b>2,745.1</b>	<b>3,025.6</b>	<b>112.4</b>	<b>3.7</b>	<b>3,138.0</b>

P4100 - ASP Conference	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	-	-	-	-	149.5	-	149.5
General Service staff	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>149.5</i>	<i>-</i>	<i>149.5</i>
General temporary assistance	130.9	-	130.9	259.4	24.1	9.3	283.5
Temporary assistance for meetings	110.7	-	110.7	40.0	-	-	40.0
Overtime	5.4	-	5.4	9.0	1.0	11.1	10.0
<i>Subtotal other staff</i>	<i>246.9</i>	<i>-</i>	<i>246.9</i>	<i>308.4</i>	<i>25.1</i>	<i>8.1</i>	<i>333.5</i>
Travel	8.7	-	8.7	37.3	33.1	88.7	70.4
Hospitality	-	-	-	-	-	-	-
Contractual services	731.5	-	731.5	645.2	(370.2)	(57.4)	275.0
Training	-	-	-	-	-	-	-
Consultants	0.2	-	0.2	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	5.0	-	5.0	3.0	(2.0)	(66.7)	1.0
Supplies and materials	0.8	-	0.8	5.0	-	-	5.0
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>746.2</i>	<i>-</i>	<i>746.2</i>	<i>690.5</i>	<i>(339.1)</i>	<i>(49.1)</i>	<i>351.4</i>
<b>Total</b>	<b>993.2</b>	<b>-</b>	<b>993.2</b>	<b>998.9</b>	<b>(164.5)</b>	<b>(16.5)</b>	<b>834.4</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>993.2</b>	<b>-</b>	<b>993.2</b>	<b>998.9</b>	<b>(164.5)</b>	<b>(16.5)</b>	<b>834.4</b>

<b>P4200 - ASP Secretariat</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	816.8	-	816.8	615.8	77.5	12.6	693.3
General Service staff	-	-	-	231.6	6.0	2.6	237.6
<i>Subtotal staff</i>	<i>816.8</i>	-	<i>816.8</i>	<i>847.4</i>	<i>83.5</i>	<i>9.9</i>	<i>930.9</i>
General temporary assistance	45.0	-	45.0	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	16.6	-	16.6	-	-	-	-
<i>Subtotal other staff</i>	<i>61.5</i>	-	<i>61.5</i>	-	-	-	-
Travel	0.1	-	0.1	9.3	89.8	965.6	99.1
Hospitality	0.1	-	0.1	1.0	-	-	1.0
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	3.3	0.1	3.0	3.4
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	3.5	-	-	3.5
Furniture and equipment	12.5	-	12.5	5.0	-	-	5.0
<i>Subtotal non-staff</i>	<i>12.7</i>	-	<i>12.7</i>	<i>22.1</i>	<i>89.9</i>	<i>406.8</i>	<i>112.0</i>
<b>Total</b>	<b>891.0</b>	-	<b>891.0</b>	<b>869.5</b>	<b>173.4</b>	<b>19.9</b>	<b>1,042.9</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>891.0</b>	-	<b>891.0</b>	<b>869.5</b>	<b>173.4</b>	<b>19.9</b>	<b>1,042.9</b>

<b>P4400 - Office of the President of the Assembly</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-
General temporary assistance	126.2	-	126.2	149.8	18.4	12.3	168.2
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>126.2</i>	-	<i>126.2</i>	<i>149.8</i>	<i>18.4</i>	<i>12.3</i>	<i>168.2</i>
Travel	47.3	-	47.3	98.5	21.9	22.2	120.4
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	6.0	-	-	6.0
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>47.3</i>	-	<i>47.3</i>	<i>104.5</i>	<i>21.9</i>	<i>21.0</i>	<i>126.4</i>
<b>Total</b>	<b>173.5</b>	-	<b>173.5</b>	<b>254.3</b>	<b>40.3</b>	<b>15.8</b>	<b>294.6</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>173.5</b>	-	<b>173.5</b>	<b>254.3</b>	<b>40.3</b>	<b>15.8</b>	<b>294.6</b>

<b>P4500 - Committee on Budget and Finance</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	291.8	-	291.8	183.5	27.3	14.9	210.8
General Service staff	-	-	-	99.7	2.6	2.6	102.3
<i>Subtotal staff</i>	<i>291.8</i>	<i>-</i>	<i>291.8</i>	<i>283.2</i>	<i>29.9</i>	<i>10.6</i>	<i>313.1</i>
General temporary assistance	109.2	-	109.2	143.3	18.7	13.0	162.0
Temporary assistance for meetings	39.7	-	39.7	30.0	-	-	30.0
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>148.9</i>	<i>-</i>	<i>148.9</i>	<i>173.3</i>	<i>18.7</i>	<i>10.8</i>	<i>192.0</i>
Travel	87.7	-	87.7	282.7	19.3	6.8	302.0
Hospitality	1.5	-	1.5	6.0	-	-	6.0
Contractual services	157.4	-	157.4	150.5	(3.6)	(2.4)	146.9
Training	-	-	-	4.2	(1.6)	(38.1)	2.6
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	3.0	0.5	16.7	3.5
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>246.7</i>	<i>-</i>	<i>246.7</i>	<i>446.4</i>	<i>14.6</i>	<i>3.3</i>	<i>461.0</i>
<b>Total</b>	<b>687.4</b>	<b>-</b>	<b>687.4</b>	<b>902.9</b>	<b>63.2</b>	<b>7.0</b>	<b>966.1</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>687.4</b>	<b>-</b>	<b>687.4</b>	<b>902.9</b>	<b>63.2</b>	<b>7.0</b>	<b>966.1</b>

<b>MPV - Premises</b>	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</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>
Travel	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	40.0	-	40.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	2,270.0	-	2,270.0	2,270.0	227.0	10.0	2,497.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>2,270.0</i>	<i>-</i>	<i>2,270.0</i>	<i>2,270.0</i>	<i>267.0</i>	<i>11.8</i>	<i>2,537.0</i>
<b>Total</b>	<b>2,270.0</b>	<b>-</b>	<b>2,270.0</b>	<b>2,270.0</b>	<b>267.0</b>	<b>11.8</b>	<b>2,537.0</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>2,270.0</b>	<b>-</b>	<b>2,270.0</b>	<b>2,270.0</b>	<b>267.0</b>	<b>11.8</b>	<b>2,537.0</b>



MPVI - Secretariat of the Trust Fund for Victims	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	1,357.6	-	1,357.6	1,221.5	247.1	20.2	1,468.6
General Service staff	-	-	-	139.0	86.6	62.3	225.6
<i>Subtotal staff</i>	<i>1,357.6</i>	<i>-</i>	<i>1,357.6</i>	<i>1,360.5</i>	<i>333.7</i>	<i>24.5</i>	<i>1,694.2</i>
General temporary assistance	1,479.9	-	1,479.9	1,554.2	552.5	35.5	2,106.7
Temporary assistance for meetings	13.3	-	13.3	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,493.2</i>	<i>-</i>	<i>1,493.2</i>	<i>1,554.2</i>	<i>552.5</i>	<i>35.5</i>	<i>2,106.7</i>
Travel	123.6	-	123.6	144.9	198.1	136.7	343.0
Hospitality	-	-	-	1.0	-	-	1.0
Contractual services	88.4	-	88.4	99.3	135.7	136.7	235.0
Training	-	-	-	19.1	0.4	2.1	19.5
Consultants	67.5	-	67.5	40.2	(0.2)	(0.5)	40.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	2.0	-	2.0	5.0	-	-	5.0
Supplies and materials	4.2	-	4.2	3.0	-	-	3.0
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>285.6</i>	<i>-</i>	<i>285.6</i>	<i>312.5</i>	<i>334.0</i>	<i>106.9</i>	<i>646.5</i>
<b>Total</b>	<b>3,136.5</b>	<b>-</b>	<b>3,136.5</b>	<b>3,227.2</b>	<b>1,220.2</b>	<b>37.8</b>	<b>4,447.4</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>3,136.5</b>	<b>-</b>	<b>3,136.5</b>	<b>3,227.2</b>	<b>1,220.2</b>	<b>37.8</b>	<b>4,447.4</b>

SP7200 - Host State Loan	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</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>
Travel	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Host State Loan</i>	<i>3,585.1</i>	<i>-</i>	<i>3,585.1</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>
<b>Total Including Host State Loan</b>	<b>3,585.1</b>	<b>-</b>	<b>3,585.1</b>	<b>3,585.1</b>	<b>-</b>	<b>-</b>	<b>3,585.1</b>

SP7500 - Independent Oversight Mechanism	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	378.2	-	378.2	449.4	239.3	53.2	688.7
General Service staff	-	-	-	77.2	2.0	2.6	79.2
<i>Subtotal staff</i>	<i>378.2</i>	<i>-</i>	<i>378.2</i>	<i>526.6</i>	<i>241.3</i>	<i>45.8</i>	<i>767.9</i>
General temporary assistance	258.3	-	258.3	225.6	(76.1)	(33.7)	149.5
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>258.3</i>	<i>-</i>	<i>258.3</i>	<i>225.6</i>	<i>(76.1)</i>	<i>(33.7)</i>	<i>149.5</i>
Travel	7.0	-	7.0	16.2	22.7	140.1	38.9
Hospitality	-	-	-	-	-	-	-
Contractual services	4.5	-	4.5	-	3.0	-	3.0
Training	1.5	-	1.5	7.0	0.6	8.6	7.6
Consultants	14.8	-	14.8	37.0	3.0	8.1	40.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	0.4	-	0.4	8.4	(7.4)	(88.1)	1.0
<i>Subtotal non-staff</i>	<i>28.2</i>	<i>-</i>	<i>28.2</i>	<i>68.6</i>	<i>21.9</i>	<i>31.9</i>	<i>90.5</i>
<b>Total</b>	<b>664.7</b>	<b>-</b>	<b>664.7</b>	<b>820.8</b>	<b>187.1</b>	<b>22.8</b>	<b>1,007.9</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>664.7</b>	<b>-</b>	<b>664.7</b>	<b>820.8</b>	<b>187.1</b>	<b>22.8</b>	<b>1,007.9</b>

SP7600 - Office of Internal Audit	2021 Expenditures (thousands of euros)			2022 Approved Budget	Resource Changes		Proposed 2023 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	584.6	-	584.6	509.3	66.3	13.0	575.6
General Service staff	-	-	-	77.2	2.0	2.6	79.2
<i>Subtotal staff</i>	<i>584.6</i>	<i>-</i>	<i>584.6</i>	<i>586.5</i>	<i>68.3</i>	<i>11.6</i>	<i>654.8</i>
General temporary assistance	111.8	-	111.8	132.3	17.2	13.0	149.5
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>111.8</i>	<i>-</i>	<i>111.8</i>	<i>132.3</i>	<i>17.2</i>	<i>13.0</i>	<i>149.5</i>
Travel	-	-	-	10.5	(0.1)	(1.0)	10.4
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	20.7	-	-	20.7
Training	35.7	-	35.7	25.0	(4.9)	(19.6)	20.1
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>35.7</i>	<i>-</i>	<i>35.7</i>	<i>56.2</i>	<i>(5.0)</i>	<i>(8.9)</i>	<i>51.2</i>
<b>Total</b>	<b>732.2</b>	<b>-</b>	<b>732.2</b>	<b>775.0</b>	<b>80.5</b>	<b>10.4</b>	<b>855.5</b>
<i>Host State Loan</i>	-	-	-	-	-	-	-
<b>Total Including Host State Loan</b>	<b>732.2</b>	<b>-</b>	<b>732.2</b>	<b>775.0</b>	<b>80.5</b>	<b>10.4</b>	<b>855.5</b>