



Twenty-first session

The Hague, 5-10 December 2022

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

Table of contents

<i>Executive Summary</i>	4
<i>I. Opening of the thirty-ninth session</i>	5
<i>II. Consideration of the 2023 proposed programme budget</i>	5
Major Programme I: Judiciary	5
1. General observations and analysis.....	5
2. Recommended budget for Major Programme I: Judiciary	7
Major Programme II: Office of the Prosecutor.....	7
1. General observations and analysis	7
2. Programme A: Prosecutor Pillar.....	8
3. Programme B1: Prosecution Pillar	9
4. Programme B2: Prosecution Pillar	9
5. Programme C: Integrated Services Pillar.....	10
6. Non-staff costs in the OTP	11
7. Recommended budget for Major Programme II: Office of the Prosecutor.....	12
Major Programme III: Registry.....	12
1. General observations and analysis	12
2. Division of Management Services	15
3. Division of Judicial Services.....	15
4. Division of External Operations	16
5. Temporary Assistance for meetings in Registry.....	17
6. Non-staff costs in Registry	17
7. Recommended budget for Major Programme III: Registry.....	20
Major Programme IV: Secretariat of the Assembly of States Parties	21
1. General observations and analysis	21
2. Recommended budget for Major Programme IV: Secretariat of the Assembly of States Parties	22
Major Programme V: Premises.....	22
Recommended budget for Major Programme V: Premises.....	23
Major Programme VI: Secretariat of the Trust Fund for Victims.....	23
1. General observations and analysis	23
2. Recommended budget for Major Programme VI: Secretariat of the Trust Fund for Victims.....	25
Major Programme VII-2: Permanent Premises – Host State Loan	25
1. General observations and analysis	25
2. Recommended budget for Major Programme VII-2: Permanent Premises – Host State Loan	25
Major Programme VII-5: Independent Oversight Mechanism	26
1. General observations and analysis	26
2. Recommended budget for Major Programme VII-5: Independent Oversight Mechanism.....	27
Major Programme VII-6: Office of Internal Audit.....	27
1. General observations and analysis	27
2. Recommended budget for Major Programme VII-6: Office of Internal Audit	28
<i>III. Other financial and budgetary matters</i>	28
Financial situations (status of contributions, States Parties in arrears, liquidity)	28
Precautionary reserves.....	29
Budget performance of the Court as at 30 June 2022.....	29
Technical assessment on the feasibility of the medium-term rolling budget forecast.....	31
OTP Trust Fund and secondment of personnel	32
Reform of the legal aid policy.....	34
Five-Year IT/IM Strategy, ICT overall costs and ICT capital replacement	35
Human resources matters	36
Audit matters	38

Governance of the Court.....	40
<i>Update on the status of the IER recommendations</i>	40
IV. <i>Other matters</i>	45
Assessment of litigation risk related to cases before the International Labor Organization Administrative Tribunal and the Internal Appeals Board	45
<i>Cases before the ILOAT</i>	45
<i>Cases before the Internal Appeals Board</i>	46
Other organizational matters.....	46
<i>Annex I: Adoption of the agenda and organization of work</i>	47
<i>Annex II: Status of contributions as at 31 August 2022 (in euros)</i>	49
<i>Annex III: Legal aid expenditure (in euros) for defence and victims, including the Contingency Fund (2015-2022)</i>	51
<i>Annex IV: Recommendations of performance audit (temporary personnel) raised by the External Auditor</i>	52
<i>Annex V: Budgetary implications of the Committee's recommendations (in thousands of euros)</i>	53
<i>Annex VI: Outlook of GTA positions in MPI-Judiciary (2019 to 2022)</i>	81
<i>Annex VII: List of Documents</i>	82

List of Tables

Table 1: Number of approved GTA against the filled GTA positions in Chambers*	6
Table 2: Budget assumption and number of approved GTA and established posts in Chambers	7
Table 3: Summary of the staff requested by the OTP and the recommendation by the Committee	8
Table 4: Summary of the staff requested by the Registry and the recommendation by the Committee	12
Table 5: Budget assumption and approved full time GTA positions.....	14
Table 6: Budget vs actual expenditure of consultants in the Registry (thousand of euros)	18
Table 7: Planned and allotted budget for Capital Replacement (cash flow at 2020 prices).....	22
Table 8: Trend analysis of total outstanding contributions from 2010-2023, including the host State loan and excluding CF (in thousands of euros)	28
Table 9: Summary of notifications to access the Contingency Fund in 2022.....	31
Table 10: Difference in costs of legal aid using 2013 Salary Scale.....	35
Table 11: Difference in costs of legal aid using 2023 Salary Scale.....	35

Executive Summary

1. The Committee held its thirty-ninth session in The Hague from 12 to 23 September 2022. It considered a range of issues, including liquidity, precautionary reserves, rolling budget, other financial and budgetary matters, OTP Trust Fund, Legal aid, the Five-Year IT/IM Strategy and other IT issues, the Trust Fund for Victims, human resources matters, audit matters, budgetary governance, premises, as well as some of the IER recommendations.
2. The Court has proposed an annual budget of €186,826.4 thousand including the host State loan of €3,585.1 thousand, which represents an increase of 20.6 per cent, for 2023. This increase of about €32 million is driven, according to the Court, by the inevitable non-discretionary increase caused by inflation and the impact of the United Nations Common System (“UNCS”) in an amount of about €13.8 million. Discretionary part of the budget increase has mostly to do with the significant new activities in the OTP and the Registry, the establishment of four new active investigations and having to service at least three simultaneous trials in 2023.
3. After reviewing the 2023 proposed programme budget and the justifications provided, the Committee concluded that total reductions could be achieved in the amount of €7,249.8 thousand. This represents a total increase of €24,721.6 thousand (or 16.0 per cent) compared to the 2022 approved budget including the host State loan. Therefore, the Committee recommended that the Assembly approve a budget of **€179,576.6 thousand** including the instalments for the host State loan.
4. The status of **outstanding contributions** and, consequently, the outlook for the **liquidity** of the Court, have both significantly worsened. If payment patterns of the past prevail, an important cash shortfall will occur in December and the Working Capital Fund (“WCF”) may not suffice. Over the years, many recommendations had been made to improve the payment practices of States Parties, which have not had the desired effect, however. In this context, and with the expected increase in activities and the requested budget increase, the current level of the precautionary reserves may not be sufficient to ensure the adequate functioning of the Court. A replenishment of the Contingency Fund (“CF”) up to its notional level of €7.0 million and the increase of the level of the WCF to one twelfth (1/12) of the previous year’s approved budget appropriation would be necessary. In light of an expected close to 100 per cent implementation rate, the absorption of the CF notifications may not be possible.
5. The significant budget increase requested by the Court for 2023 will also have a **longer term impact**. Most of new staff requested are GTA positions, which will be, if approved, will be only partially funded in 2023 for a range of between three and nine months and will highly likely have to be fully funded for 2024 and beyond. The requested increase in staff also raises a challenge for the Court since it requires the capacity to recruit an appropriate workforce in a timely manner. Voluntary funds may also lead to asymmetrical growth across the organs of the Court and result in an increased requirement for resources.
6. The new welcome posture of the Court introduced by the Prosecutor with more extended reliance on **digitalisation** and data science will – accelerated by the extra budgetary resources from the OTP-Trust Fund and as a response to a rapidly evolving technological environment – have an impact on the Court’s operation. Those necessary changes will lead to resource demands and co-ordination challenges across the Court with financial implications for future budgets, which the Court is currently unable to estimate.
7. A longer term challenge will also be the upkeep of the **premises** and the capital replacement. On the basis of a new fully impartial evaluation of a medium and long-term plan of capital replacement, a decision will be required on the future contractual design. A reliable long-term funding commitment from States Parties will be needed.
8. As to the **OTP Trust Fund**, the Court came to the conclusion that the donations do not affect the independence of the Court, are consistent with the nature and function of the Court and do not involve additional liabilities. It will be subject to the Court’s regulatory framework, accounting principles, and to auditing by the external auditors. The Committee was informed that a total of 74 national experts from judicial, law, military and law enforcement agencies were committed by States Parties on a **secondment** basis for all situations. The relationship between extra-budgetary and regular budget funds has been carefully considered according to the Court. Contributions made represented a critical injection of modernization at a time when the Office is facing unprecedented challenges and workload. They are seen as complementary and supplementary to the core resources requested in the proposed programme budget for 2023.

I. Opening of the thirty-ninth session

1. The thirty-ninth session of the Committee on Budget and Finance (“the Committee”), comprising 20 meetings, was held in The Hague from 12 to 23 September 2022.¹
2. The President of the International Criminal Court (“the Court”), Judge Piotr Hofmański, delivered the welcoming remarks at the opening of the session.

II. Consideration of the 2023 proposed programme budget

3. In accordance with Rule 9 of its Rules of Procedure, the Committee shall review the proposed programme budget (“PPB”) of the Court and make the relevant recommendations to the Assembly. The Committee considered and scrutinized the PPB for 2023 of the Court,² a Corrigendum, an Addendum and its Executive Summary. The Committee conducted its examination of the requested budget resources on the basis of the general principle of budgetary integrity.
4. The Committee observed that the 2023 PPB amounted to €186,826.4 thousand, representing an increase of €31,971.4 thousand (20.6 per cent) over the approved budget for 2022, including the host State loan of €3,585.1 thousand.
5. In part, this increase of about €32.0 million is driven by the inevitable increase caused by inflation and the impact of the United Nations Common System (“UNCS”), which according to the Court amounted to about €12.8 million, in addition to inflationary pressure on non-staff costs that could be limited for the 2023 PPB and was calculated to be around €1.0 million. However, the Court expected that prices to be significantly higher in 2024.
6. Furthermore, significant new activities in the OTP and the Registry, the establishment of four new active investigations (Palestine, Philippines, Ukraine and Venezuela) and having at least three simultaneous trials in 2023 will lead to additional costs.
7. The Committee pointed out that the 2023 PPB, if approved as it stands, will lead to a significant increase in the 2024 budget since basically all new GTA positions are funded only partially in 2023 for a range between three and nine months and will highly likely have to be funded at 100 per cent in 2024.

RECOMMENDATION

8. **The Committee recommended that the Assembly approve, for the 2023 proposed programme budget, a total amount of €179,576.6 thousand, including the host State loan of €3,585.1 thousand (or 16.0 per cent increase compared to the 2022 approved budget) with a total reduction of €7,249.8 thousand.**

Major Programme I: Judiciary

1. General observations and analysis

9. The 2023 proposed budget for Major Programme I: Judiciary, amounted to €15,127.2 thousand, representing an increase of €2,741.5 thousand (or 22.1 per cent) against the 2022 approved budget of €12,385.7 thousand.
10. As for 2022, it was forecast that the Judiciary would implement its budget at a rate of 96.1 per cent, or €11,904.9 thousand against the approved budget of €12,385.7 thousand.
11. The Committee observed that the significant increase in the 2023 proposed budget reflected an increase in three budget lines:
 - i. Judges’ salaries and entitlements in the amount of €586.1 thousand (or 11.5 per cent) more than the €5,076.1 thousand approved in 2022 compared to the €5,662.2 thousand proposed for 2023;
 - ii. Established posts of €630.0 thousand (or 11.0 per cent); and

¹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Twentieth session, The Hague, 6-11 December 2021* (ICC-ASP/20/20), vol. I, part I, section B, para. 51. Res.6, annex I, para. 19 (a).

² Proposed Programme Budget for 2023 of the International Criminal Court (ICC-ASP/21/10).

- iii. General Temporary Assistance (“GTA”) of €1,525.4 thousand (or 104.6 per cent), where €1,458.4 thousand was approved in 2022 compared to €2,983.8 thousand proposed for 2023.

a) Judges’ salaries and entitlements 2023

12. At its nineteenth session, the Assembly resolved to amend the conditions of services and compensation for the Court’s Judges by replacing them with the conditions associated with the level of Under-Secretary-General in the UNCS, including participation in the United Nations Joint Staff Pension Fund. The resources requested for the remunerations of 18 Judges for 2023 were calculated in accordance with that resolution and also reflected the new increase in post adjustment.

RECOMMENDATION

13. **The Committee recommended that the Assembly approve the requested Judges’ costs in the amount of €5,662.2 thousand in Judiciary.**

b) Staff Costs

Established posts

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

General Temporary Assistance

15. The Committee noted that the Court had requested 11 new GTA positions at the P-2 level (increased from eight to 19), and financial resources needed for GTA in Chambers were doubled from €1,458.4 thousand in 2022 to €2,983.8 thousand in 2023.

16. The Committee considered the need for and utilisation of GTA positions in previous years and noted that in the last four years, five approved P-3 GTA positions had remained vacant. The Committee was informed that the resources allocated to those positions were used to cover costs for additional non-approved GTA and STA positions at P-2 level as presented in Table 1 and in Annex VI to this report.

Table 1: Number of approved GTA against the filled GTA positions in Chambers*

Level/ Year	2019		2020		2021		2022**	
	Approved FTE	Filled* FTE	Approved FTE	Filled* FTE	Approved FTE	Filled* FTE	Approved FTE	Filled* FTE
P-3	4	0	4	0	4	0	4.58	0
P-2/P-1	6	9.3	6	11.8	6	11.7	8	7.1

* Filled: Approved GTA, Unapproved GTA and STA. ** As of 30 June 2022.

17. Furthermore, the Committee considered budget assumptions, the increased number of preliminary examinations and pre-trial situations, the higher workload in Chambers due to three simultaneous trials and two cases at the deliberation, appeal and reparations stages in 2023. The Committee also took into account the Court’s justification provided in previous budget cycles on the need for GTA and considered that on average 3.5 FTE positions are requested to support one active multi-case trial (2.5 GTA P-2 and one P-3), plus additional resources for pre-trial activities, appeal and reparations. The Committee recalled that the newly implemented IT project, Judicial Workflow, should contribute to greater efficiencies in Chambers.

18. In addition, the Committee observed that the expected implementation rate for 2022 for the GTA budget line will be 67.9 per cent³ (€990.4 thousand against €1,458.4 in the approved budget). Table 2 below presents the approved GTA in Chambers between year 2016 and 2021.

³ Report on budget performance of the International Criminal Court as at 30 June 2022 (CBF/39/15).

Table 2: Budget assumption and number of approved GTA and established posts in Chambers

Year	Pre-trial situations	Number of trials	Assumption of hearing days	Cases under Appeal	Reparations	GTA Head Count	Established posts in Chambers
2016	10/2 CoC*	5	465	1	4	14	40
2017	11	3	500	2	3	13	40
2018	12	4	400	7	3	12	40
2019	15 / 1 CoC	3	294	5	3	10	40
2020**	17 / 2 CoC	1	0	1	4	10	40
2021	18 / 1 CoC	3	200	4	4	10	40
2022	19 / 1 CoC	4	421	1	5	13	40
PPB 2023	21 / 1 CoC	4	400	Up to 3	4	24	40
CBF recommendation for 2023						18	40

* CoC: number of confirmations of charges proceedings. **There were no trials sessions in 2020 due to Covid-19.

19. Based on the information provided, the Committee observed that the requested increase in GTA positions did not correspond to the baseline established for the adequate budget provision in order to allow Chambers to perform the necessary judicial activities.

20. The Committee reiterated its recommendation that Chambers implement the policy of flexible assignment for established posts and GTA positions, which allows it to handle the changing profile of its workload in line with expected judicial developments, and that it should reassess the number and level of GTA positions in order to make requests in accordance with actual requirements in its future budget proposals.

RECOMMENDATION

21. The Committee recommended that the Assembly abolish five GTA P-3 positions, and approve the resources for ten new P-2 positions (seven for 12 months and three positions for ten months), and eight continuing GTA positions at P-2 level for 12 months.

c) Non-staff costs

22. The Committee noted that non-staff costs were at the same level as in the 2022 approved budget.

RECOMMENDATION

23. The Committee reviewed the requested budget for non-staff costs and observed that the requested level was reasonable and thus recommended that the Assembly approve the requested resources of €119.0 thousand.

2. Recommended budget for Major Programme I: Judiciary

RECOMMENDATION

24. The Committee recommended total reductions in the amount of €924.0 thousand for Major Programme I-Judiciary from its original 2023 proposed budget. The Committee thus recommended that the Assembly approve a total budget of €14,203.2 thousand with an increase of €1,817.5 thousand (or 14.7 per cent) compared to the 2022 approved budget.

Major Programme II: Office of the Prosecutor

1. General observations and analysis

25. The 2023 proposed budget for Major Programme II: Office of the Prosecutor, amounted to €62,714.5 thousand, an increase of €13,168.1 thousand (26.6 per cent) against the 2022 approved budget of €49,546.4 thousand. The proposed budget for MPIO according to OTP is driven, *inter alia*, by:

- i. to effectively address the workload of the Office in a manner that will allow it to properly discharge its mandate, particularly in the light of the current increase in demand;

- ii. to bring the work of the Office closer to affected communities by, i.a., setting-up country offices close to or in situation countries; and
- iii. to effectively implement the reorganization of the Office's structure.

26. The Committee once more 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.

27. Taking into consideration that staff-related costs account for 92.0 per cent of the requested resources, the Committee conducted a detailed analysis of staff requests. It is important to highlight that the Committee also observed that while the cost of United Nations Volunteers ("UNV") appears under Contractual Services, the use of this scheme should be part of the overall consideration of staff resources.

28. Table 3 below summarises the total requested staff resources by the OTP and those which are recommended on a nominal headcount basis by the Committee:

Table 3: Summary of the staff requested by the OTP and the recommendation by the Committee

MPII- OTP	Established Post	Conversion	GTA	NPO	UNV
Requested	15	8	74	9	10
Recommended for approval	4	8	72*	9	10

*The overall recommended positions include those posts that were requested as established posts but recommended to be approved as GTA positions.

2. Programme A: Prosecutor Pillar

Staff costs

Established posts

29. The Committee considered the request for two new established posts and the conversion of a further two. The request for new posts corresponds to one Special Assistant to the Prosecutor, P-4, and one Legal Assistant, GS-OL, while the conversions are one Special Assistant to the Prosecutor, P-2, and one Associate Administration Officer, P-2.

RECOMMENDATION

30. **The Committee recommended that the Assembly approve, in Programme A-Prosecutor Pillar, the creation of one Legal Assistant, GS-OL, post as requested in the Legal Advisory Section, and the conversion of the two long term GTA positions (Special Assistant to the Prosecutor, P-3, and Associate Administration Officer, P-2, in the Immediate Office of the Prosecutor), while not approving the post of the Special Assistant to the Prosecutor, P-4.**

General Temporary Assistance and National Professional Officer

31. The Committee noted the request for 31 additional GTA (23.0 FTE) positions and seven National Professional Officers ("NPO") (4.67 FTE). The net amount of increase in GTA requested in the budget was €3,205.4 thousand. The Committee observed that a significant amount of the increase is related to the situation in Ukraine, with some additional support for other areas.

32. The Committee was of the view that the workload and functions of four GTA positions could be met by existing staff and that efficiencies could be achieved with the better use of existing resources.

33. The Committee also observed that in the case of the resources requested for the Ukraine situation, taking into consideration the expected time that the seconded personnel would remain in the Court, a reduction in the total FTE could be considered.

RECOMMENDATIONS

34. The Committee recommended that the Assembly approve, in Programme A-Prosecutor Pillar, 26 GTA positions (14.0 FTE) out of which 22 GTA positions for the situation in Ukraine to be approved for six months (11.0 FTE); four GTA positions approved for nine months each (3.0 FTE); and seven NPOs (4.67 FTE).

35. The Committee also recommended that the Assembly not approve, in Programme A-Prosecutor Pillar, the following five GTA positions: Personal Assistant to the Prosecutor, GS-OL; Administrative Assistant, GS-OL; Associated Public Information Officer, P-2; Associate Human Resources Officer, P-2, and Associate Legal Officer, P-2 based in New York for six months.

3. Programme B1: Prosecution Pillar**Staff costs***Established posts*

36. The Committee noted the request for one established post of Special Assistant to the Deputy Prosecutor (unfunded), P-3, and the conversion of a Legal Officer, P-3.

37. The Committee was of the view that the workload and functions of Special Assistant to the Deputy Prosecutor, P-3 (unfunded), could be met by existing staff and that efficiencies could be achieved with the better use of existing resources.

RECOMMENDATIONS

38. The Committee recommended that the Assembly approve, in Programme B1-Prosecution Pillar, the conversion of one Legal Officer, P-3.

39. The Committee also recommended that the Assembly not approve, in Programme B1-Prosecution Pillar, the Special Assistant to the Deputy Prosecutor, P-3 (unfunded).

General Temporary Assistance and National Professional Officer

40. The Committee noted the request for 13 additional GTA (10.0 FTE) positions and two NPOs (1.33 FTE). The net amount of increase for GTA requested in the budget was €1,179.6 thousand. The Committee observed that the increase will significantly enhance the Gender and Child Unit and field presence of the Unified Teams.

41. The Committee was of the view that the workload and functions of one GTA position Assistant to the Deputy Prosecutor, P-1, could be met by existing staff and that efficiencies could be achieved with the better use of existing resources.

RECOMMENDATIONS

42. The Committee recommended that the Assembly approve, in Programme B1-Prosecution Pillar, 12 additional GTA (9.25 FTE) positions and the resources for two National Professional Officers (1.33 FTE).

43. The Committee also recommended that the Assembly not approve, in Programme B1-Prosecution Pillar, one GTA position Assistant to the Deputy Prosecutor, P-1.

4. Programme B2: Prosecution Pillar**Staff costs***Established posts*

44. The Committee noted the request for one established post of Special Assistant to the Deputy Prosecutor (unfunded), P-3.

45. The Committee was of the view that the workload and functions of Special Assistant to the Deputy Prosecutor, P-3, (unfunded) could be met by existing staff and that efficiencies could be achieved with better use of existing resources.

RECOMMENDATION

46. **The Committee recommended that the Assembly not approve, in Programme B2-Prosecution Pillar, one Special Assistant to the Deputy Prosecutor (unfunded), P-3.**

General Temporary Assistance

47. The Committee noted the request for three additional GTA (2.25 FTE) positions and the net amount of increase in GTA requested in the budget was €207.0 thousand.

48. The Committee was of the view that the workload and functions of one GTA position Assistant to the Deputy Prosecutor, P-1, could be met by existing staff and that efficiencies could be achieved with the better use of existing resources.

RECOMMENDATION

49. **The Committee recommended that the Assembly approve, in Programme B1-Prosecution Pillar, two GTA (1.5 FTE) positions, but not approve the GTA position Assistant to the Deputy Prosecutor, P-1.**

5. Programme C: Integrated Services Pillar**Staff costs*****Established posts***

50. The Committee noted the request for 11 additional established posts and five conversions. The Committee was of the view that some adjustment could be made in the eDiscovery & data Analysis Unit, taking into account the fact that current personnel provided by resources from the OTP Trust Fund would be in place for most of 2023.

RECOMMENDATIONS

51. **The Committee recommended that the Assembly approve, in Programme C-Integrated Services Pillar, three new established posts (Data Engineer, P-3; one Senior Evidence Assistant (A/V), GS-OL; one Evidence Processing Assistant, GS-OL); and the conversion of five GTA positions (one Project Officer, P-3; two Associate Electronic Evidence Officers, P-2; one Information Officer, P-2; and one Associate Database Coordinator, P-2).**

52. **The Committee recommended that the Assembly approve, in Programme C-Integrated Services Pillar, for three months as requested as GTA the following: one Information Evidence Officer (Disclosure), P-3; one Information and Evidence Officer (eDiscovery), P-3; one Associate Information and Evidence Officer (Disclosure), P-2; one Associate Information and Evidence Officer (eDiscovery), P-2; one Associate RFA⁴ Analyst (eDiscovery), P-2; one eDiscovery Assistant, GS-OL.**

53. **The Committee also recommended that the Assembly not approve, in Programme C-Integrated Services Pillar, two Information and Evidence Officer (eDiscovery), P-3.**

General Temporary Assistance

54. The Committee noted the request for 28 additional GTA (20.5 FTE) positions. The net amount of

⁴ RFA: Request for assistance.

increase in GTA requested in the budget was €1,611.4 thousand. The Committee observed that the increase will particularly enhance language services and the establishment of the eDiscovery & Data Analysis Unit.

55. The Committee also noted that the workload and functions of one GTA position could be met by existing staff and that efficiencies could be achieved with the better use of existing resources.

RECOMMENDATION

56. The Committee recommended that the Assembly approve, in Programme C-Integrated Services Pillar, 27 GTA positions (19.75 FTE), and not approve one Associate Planning Officer, P-2 (0.75 FTE).

6. Non-staff costs in the OTP

57. The Committee observed that the requested non-staff costs amounted to €4,982.1 thousand, representing an increase of €1,401.4 thousand (or 39.1 per cent) compared to the 2022 approved non-staff budget of €3,580.7 thousand. The Committee was of the view that a reduction could be made in four budget lines.

Travel costs

58. The Committee noted that the OTP had requested an increase in the travel budget for 2023 in the amount of €747.4 thousand (37.9 per cent) compared to the approved budget for 2022 of €1,973.7 thousand. The Committee believed that travel costs could be reduced to the 2022 level taking into account inflation levels of 15 per cent and the one-time need to participate in the session of the Assembly in New York. The Committee also continued to believe that the Office policy of increasing the number of staff in the country offices should bring additional savings in future travel budget proposals.

RECOMMENDATION

59. The Committee recommended that the Assembly reduce the expenditure by €384.7 thousand and approve the level of the 2023 travel budget at €2,336.4 thousand for Major Programme II-Office of the Prosecutor.

Hospitality

60. The Committee noted that the request of €15.0 thousand for hospitality. The Committee believed that this amount could be reduced due to the fact that some meetings can be conducted online.

RECOMMENDATION

61. The Committee recommended that the Assembly reduce the expenditure by €5.0 thousand, and approve €10.0 thousand for hospitality in Major Programme II-Office of the Prosecutor.

Contractual services

62. The Committee noted the requested funds of €930.0 thousand for contractual services, where a total amount of €290.0 thousand in Pillar A for high level engagements and independent public information missions, a total amount of €250.0 thousand in Pillars B1 and B2 will be used for the deployment of ten UNVs to the situation countries, which will take place for the first time in 2023. The remaining €390.0 thousand in pillar C is supposed to supplement internal resources. The Committee was of the view that these funds could be managed according to priorities.

RECOMMENDATION

63. The Committee recommended that the Assembly reduce the expenditure for contractual services by €130.0 thousand, and approve the amount of €800.0 thousand in contractual services in Major Programme II-Office of the Prosecutor.

Training

64. The Committee considered training to be an important component of career development and encouraged the Court to fully utilise the budgeted amount for the stated purpose.

RECOMMENDATION

65. **The Committee recommended that the Assembly approve the unchanged requested amount of €100.0 thousand for training in Major Programme II-Office of the Prosecutor.**

Consultants

66. The Committee noted that the OTP had requested an amount of €100.0 thousand for consultants. The Committee also noted that the funds are supposed to be used on the one hand for consultancy in the areas of sexual and gender-based crimes, as well as crimes against children and cultural heritage and, on the other hand, for specific assistance in investigative and trial support activities. As far as the former purpose is concerned, the Committee believed that there are sufficient resources from other sources, such as the OTP Trust Fund, the approved expert positions for the Gender and Children Unit in the budget, and the possibility to use secondees.

RECOMMENDATION

67. **The Committee recommended that the Assembly reduce the expenditure for consultants by €50.0 thousand, and approve the amount of €50.0 thousand in Major Programme II-Office of the Prosecutor.**

7. Recommended budget for Major Programme II: Office of the Prosecutor**RECOMMENDATION**

68. **The Committee recommended a total reduction in the amount of €2,073.5 thousand for Major Programme II-Office of the Prosecutor from its original 2023 proposed budget. The Committee thus recommended that the Assembly approve a total budget of €60,641.0 thousand with an increase of €11,094.6 thousand (or 22.4 per cent) compared to the 2022 approved budget.**

Major Programme III: Registry**1. General observations and analysis**

69. The 2023 proposed budget for Major Programme III: Registry, amounted to €93,413.8 thousand, an increase of €14,194.6 thousand (17.9 per cent), against the 2022 approved budget of €79,219.2 thousand.

70. The Committee noted that, in addition to the inflationary pressure, the proposed increase is attributable, *inter alia*, to:

- i. Supporting increased judicial activities, including supporting trial hearings in three simultaneous cases in 2023; and
- ii. Increased support to the OTP's investigative activities, including enhanced support in the field, as well as support to reparation activities.

71. Table 4 below summarises the total requested staff resources by the Registry and those, which were recommended for a nominal headcount by the Committee:

Table 4. Summary of the staff requested by the Registry and the recommendation by the Committee

MPIII- Registry	Established Post	Conversion	GTA	NPO	UNV
Requested	3	7	37	1	0
Recommended for approval	1	2	36*	1	0

*The overall recommended positions include those posts that were requested as established post but recommended to be approved as GTA.

Staff costs

72. The Committee noted a total request of €64,345.5 thousand, representing an increase in staff costs of €9,590.7 thousand (or a 17.5 per cent increase) compared to the €54,754.8 thousand approved for the 2022 budget. The Committee further noted the proposal to abolish 21 existing established posts in country offices, resulting in a net decrease in established posts by 11 in 2023 (563 posts against 574 approved in 2022).

73. The Committee considered the request for ten additional established posts in 2023, of which three are new posts and seven were conversions from GTA to established posts.

Newly Established posts

74. The Committee scrutinized the request for three new posts: one Associate Programme Officer, P-2, in the Office of the Registrar; one Associate Budget Planning and Monitoring Officer, P-2, in the Budget Section; and one Associate Administration Officer, P-2, in the Division of External Operations.

75. The Committee was of the view that the additional workload in the Office of the Registrar and Budget Section could be carried out by the existing approved human resources and that peak work related to the new developments could be handled by existing staff and could be managed in a flexible manner.

RECOMMENDATIONS

76. **The Committee recommended that the Assembly not approve resources for two new established posts: Associated Programme Officer (Strategic Planning), P-2 in the Office of the Registrar; and Associate Budget Planning and Monitoring Officer, P-2, in the Division of Management Services.**

77. **The Committee recommended that the Assembly not approve resources for the position of Associate Administration Officer, P-2, in the Division of External Operations as an established post but approve it as GTA for six months.**

Conversion

78. The Committee considered the request for the conversion of seven GTA positions into established posts and is of the view that GTA positions in the Office of Public Counsel for Victims (“OPCV”), and in Victims Participation and Reparations Section (“VPRS”) allowed a more flexible usage of human resources depending on workload.

79. Furthermore, the Committee noted that the narrative in the PPB justified the need for the position Field Paramedic, GS-OL, to be based at the Headquarters as follows “The Field Paramedic is based in The Hague and can be dispatched quickly and efficiently to deal with medical emergencies in the field or support critical missions”. However, the Committee will consider recommending the conversion of this position only after it receives a comparative cost analysis between having the post based at the Headquarters or having local consultancy services⁵ for each country office.

80. The Committee recalled that following the Committee’s recommendation at its thirty-seventh session,⁶ the Assembly approved the resources for the position Gender Equality Focal Point, P-4, as six months GTA. The Committee noted that the Court has requested the conversion of this GTA position into an established post, where the recruitment process has not been completed yet, and further noted that the policy on gender equality has not been finalized.

RECOMMENDATIONS

81. **The Committee recommended that the Assembly approve the conversion of two GTA positions to established posts as follows:**

a) one Associate Administrative Officer, P-2, Office of the Director, DMS; and

⁵ Or other modalities.

⁶ *Official Records... Twentieth session, 2021* (ICC-ASP/20/15), vol. II, section B.2, para. 66 iii.

b) one Occupational Health Nurse, GS-OL, Occupational Health Unit, DMS.

82. The Committee recommended the Assembly not approve the conversion of three positions:

- a) Assistant Legal Officer, P-1, but that it remains as GTA for 12 months - Victim Participation and Reparations Section;
- b) One Associate Legal Officer, P-2, but that it remains as GTA for 12 months - Office of Public Counsel for Victims; and
- c) One Data Processing Assistant, GS-OL, but that it remains as GTA for 12 months - Victim Participation and Reparations Section.

83. The Committee recommended that the Assembly not approve the conversion of one Field Paramedic, GS-OL, in the Occupational Health Unit, but that it remains as GTA for 12 months. Furthermore, the Committee recommended that the Court submit to its forty-first session in May 2023, a comparative cost analysis between having the position based at the Headquarters and having local consultancy services for each country office after obtaining inputs from the Chiefs of country offices.

84. The Committee recommended the Assembly not approve the conversion of the Gender Equality Focal Point, P-4, into an established post but approve it for ten months as GTA position. The Committee requested the Court submit at its forty-first session in May 2023 a policy on Gender Equality.

General Temporary Assistance

85. The proposed budget for GTA for 2023 amounted to €10,042.9 thousand, representing an increase of €4,094.2 thousand (or 68.8 per cent) compared to the 2022 budget. The Committee noted that 37 new GTA positions had been requested representing an increase of 27.0 per cent (101.24 FTE compared to 79.75 FTE approved for 2022), see Table 5 below. The Committee expressed its concerns about such a significant increase and noted that the Court was able in previous years to provide services to judicial proceedings using a much lower number of GTA positions. Furthermore, the Committee noted that the existing number of GTA positions and established posts allowed a flexible use of human resources for the Registry.

Table 5: Budget assumption and approved full time GTA positions

Year	Number of trials	Final Appeal	Reparations	Number of languages*	Number of Victims and Witnesses**	Registry Established posts	GTA (FTE)	Registry Language (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
2022	4	1	5	36	131	574	79.75	49	18.43
Discontinued/ Abolished in 2023						-21	-3.26	0	-5.98
Conversion GTA to EP in 2023						7	-7.0	0	0
Proposed new GTA						3	31.75 ⁷	0	18.17
Total in 2023	4***	1	4***	36*	130**	563	101.24*	49	31.67*

* Number of case-related languages. ** Number of witnesses appearing for testimony. *** 4 trials (Said, Abd-Al-Rahman, Yekatom and Ngaissona and Mokom for 10 days). **** Lubanga, Al-Mahdi, Niaganda and Ongwen.

⁷ ICC-ASP/21/10, page 102, Table 23 shows a new request of GTA of 43.0 FTE. However, this number includes 11.26 FTE as individual contractors.

86. The Committee recognized that there was an increase in judicial activities, that the three simultaneous trials will be held for 12 months and thus that additional resources for GTA positions would be needed. Considering the request for additional resources the Committee took into account the already existing approved but unused positions.

2. Division of Management Services

87. The Committee noted that three new GTA positions of Security Officers, GS-OL, for 12 months each are requested to provide protection and security to support the Court's elected officials during their travels, and four new Senior Security Officers, GS-OL, for 12 months each are requested to escort defendants and ensure their safety in the Courtroom.

88. As for the request for three new GTA positions Senior Security Officers, the Committee recalled the existing cooperation agreements with the United Nations in the field that would allow the use of human resources from other UN organisations in the field.

89. With regard to the request for four new GTA positions Security Officers at the Headquarters, the Committee took into consideration that a number of staff at the Court prefer to work from home,⁸ therefore, the requested human resources for security services can be reduced.

RECOMMENDATION

90. **The Committee recommended that the Assembly approve an equivalent of one Senior Security Officer, GS-OL, for 10 months, and three Security Officers, GS-OL, for 10 months each in the Building and Court Security Unit.**

3. Division of Judicial Services

Staff costs

General Temporary Assistance

91. The Committee considered the request for 15 additional GTA positions: one e-Court Assistant, GS-OL, for nine months, one JWP Software Programming Officer, P-2, for nine months, four Para-Professional Court Interpreters (Sango), P-1, for 12 months, two Language Assistants (Fur), GS-PL, for 12 months, one Language Assistant (Ukrainian/Russian), GS-OL, for 12 months, one Administrative Assistant, GS-OL, for six months, four Paraprofessional Interpreters (Fur/Sudanese Arabic language), P-1, for 12 months each, and one Associate Legal Officer, P-2, for six months.

RECOMMENDATIONS

92. **The Committee recommended that the Assembly approve, in the Division of Judicial Services, the requested resources for one JWP Software Programming Officer, P-2, for nine months.**

93. **The Committee recommended that the Assembly not approve, in the Division of Judicial Services, resources for an e-Court Assistant, GS-OL for nine months, and one Administrative Assistant for six months and use the available already approved human resources.**

94. The Committee observed that the Language Services Section's (within the Division of Judicial Services) requested budget for GTA positions for interpretation increased by €1,587.0 thousand (or 84.6 percent), while at the same time the requested amount for TAM has increased by €699.6 thousand (98.8 percent) in comparison with the previous year. This resulted in a total increase for the interpretation and translation (GTA and TAM) of €2,287.4 thousand. The Committee expressed its concerns about the significant increase in requested resources.

⁸ Administrative Instruction ICC/AI/2022/004 of 14 September 2022.

95. The Committee took into consideration the budget assumptions for 2023 compared to previous years, see Table 5, the expected forecasted budget implementation for 2022, and also the expected increase in translation and interpretation services needed for additional judicial proceedings.

RECOMMENDATION

96. The Committee recommended that the Assembly approve 50 per cent (€701.7 thousand) of the requested increase in the Language Services Section, and recommended using the resources in a flexible manner.

4. Division of External Operations**Staff costs*****General Temporary Assistance***

97. The Committee considered the request for new GTA positions for the Country Office in Sudan: new GTA position Chief of Country Office, P-5; Administration and Operations Officer, P-3; Field Security Officer, P-3; and Administrative Assistance, GS-OL.

98. For the Country Office in Ukraine: one Administrative and Operations Officer, NO-C; one Field Security Officer, P-3 GTA; one Associate Field Security Officer, P-2 GTA; and one Administrative Assistant, GS-OL GTA. All afore-mentioned positions in Sudan and Ukraine Country Offices are for nine months.

RECOMMENDATION

99. The Committee recommended that the Assembly approve the resources for eight new GTA positions in the Country Offices of Sudan and Ukraine as requested by the Division of External Operations.

100. The Committee considered the request of the Public Information and Outreach Section for one GTA position for Audio Visual Technician, GS-OL, for nine months; and one GTA position for Audio Visual Production Assistant, GS-OL, for nine months to follow the expected third trial on a daily basis.

RECOMMENDATION

101. The Committee recommended that the Assembly approve the requested GTA resources for Audio Visual Technician, GS-OL; and Audio Visual Production Assistant, GS-OL, for nine months each in the Public Information and Outreach Section.

102. The Committee scrutinized the request by the Victims and Witnesses Section for new GTA positions: three new Field Case Management Assistants, GS-OL, (one for Sudan and two for Ukraine for nine months each); one Associate Welfare Officer, P-2, for Ukraine for nine months; one Associate Analyst, P-2, for the Headquarters for nine months.

RECOMMENDATIONS

103. The Committee recommended that the Assembly approve the resources for two Field Case Management Assistant, GS-OL, (one in Sudan and one in Ukraine) for nine months each; one Field Case Management Assistant, GS-OL, for Ukraine for five months; and one Associate Analyst, P-2, at the Headquarters for six months.

104. The Committee recommended that the Assembly not approve resources for the GTA position Associate Welfare Officer, P-2, for nine months in the Victims and Witnesses Section and use the available, already approved human resources.

105. The Committee appreciated the exercise conducted by the Division of External Operations proposing to abolish 21 established posts in the Division and to better adapt its structure to actual needs in the country

offices. However, the Committee observed that the original Vacancy Announcement for the new GTA Chief of Country Office, P-5, for Sudan provided that the post be based at the Headquarters, then the duty station was later changed to Sudan. The Committee was deeply concerned about the feasibility of the effective management of the country office from the Headquarters, taking into consideration that a similar situation had been observed by the Committee in the case of the Chief of Country Office for Uganda/DRC, which continued for several years to be occupied from the Headquarters.

RECOMMENDATION

106. The Committee requested that the Court stop the practice of establishing the Headquarters as duty station for field related posts, and that all incumbents should exercise their duties and responsibilities at the corresponding duty stations.

Abolishment of posts

107. When reviewing the post requirements for the Division of External Operations, the Committee observed the continued use of defunded positions as a means of maintaining established posts. This practice should only be used on an exceptional basis when reviewing the structure of the country offices. The Committee was of the view that this practice should be discontinued.

5. Temporary Assistance for meetings in Registry

108. The requested budget line in the Language Services Section was €1,408.0 thousand, an increase of €699.6 thousand (or 98.8 percent) in comparison to the previous year's approved budget of €708.4 thousand.

109. The Committee considered the proposed TAM budget taking into account the requested and recommended increase in resources for GTA. The Committee noted that the forecasted implementation for the TAM budget by the end of 2022 will be overspent by approximately €400.0 thousand (€1,224.9 thousand of resources required in 2022) and was of the opinion that the requested increase for 2023 can be reduced by using the available resources in an effective and efficient manner.

RECOMMENDATION

110. The Committee recommended that the Assembly approve 70 per cent (or €489.7 thousand) of the requested increase in the budget for Temporary Assistance for Meetings in the Division of Judicial Services, with a reduction of €209.9 thousand.

6. Non-staff costs in Registry

Travel costs

111. The Registry has requested an increase of €624.1 thousand (42.4 per cent) in its travel budget for 2023. For 2022 the approved budget is €1,471.0 thousand, while the full year forecast is €1,402.0 thousand.

112. The Committee accepted that travel, both in terms of volume and cost, is likely to increase in 2023 with higher airfare with fuel surcharge and the Assembly session will be held in New York. Nevertheless, the Committee recalled 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 including witness interviews and testimonies.

RECOMMENDATIONS

113. The Committee recommended that the Court seek to blend careful prioritization for travelling and the continued implementation of efficient ways of working.

114. The Committee recommended that the Assembly reduce by €368.1 thousand the 2023 travel budget for Major Programme III-Registry and approve €1,727.1 thousand.

Consultants

115. The Committee noted the request in resources for consultants of €1,045.0 thousand, which is an increase of €507.0 thousand (94.2 per cent) against the 2022 approved budget. This request is mainly linked to Ombudsperson (€144.0 thousand), human resources-related initiatives including improving the recruitment process (€121.1 thousand), procurement related initiatives (€224.6 thousand), and OPCV field counsel (€434.8 thousand).

116. The Committee continued to be concerned about the rate of increase in the consultancy budget and a tendency to overspend. In addition, noting that the Court has enough in-house resources, the Committee also observed that some items are not fully justified following the explanation given by the Court.

Table 6: Budget vs actual expenditure on consultants in the Registry (thousands of euros)

	Budget	Expenditure	Amount of overspent (%)
2020	€260.0	€533.1	€273.1 (204%)
2021	€506.8	€761.2	€254.4 (150%)
2022	€538.5	€868.9 (forecast)	€330.4 (161%)
2023	€1,045.5	-	-

RECOMMENDATIONS

117. The Committee recommended that the Assembly reduce by €293.0 thousand the requested amount for consultants, and approve €752.5 thousand as follows:

- Registry €144.0 thousand;
- Division of Management Services €173.5 thousand; and
- Division of Judicial Services €435.0 thousand.

118. The Committee requested that the consultancy budget be internally reviewed, controlled and prioritized in order to meet the requirements within the Registry and to be proportionally used within the budget, and that a report on consultancy be submitted to the Committee at its forty-second session in September 2023.

Contractual services

119. The Committee noted that the Registry had requested a total amount of €2,296.4 thousand for contractual services, which represented an increase of €263.8 thousand (or 13.0 per cent) in comparison to the 2022 approved budget of €2,032.6 thousand. This increase was mainly related to the non-recurrent cost of SAP, and catering for outreach activities in Bangladesh/Myanmar, Palestine, Afghanistan, Ukraine, Venezuela and Sudan. It also included the Court's legacy and archives material project.

120. The Committee believed that by prioritizing resources in the Registry, a reduction in the requested budget could be achieved, in particular in terms of outreach activities in the field and in general services to cater for the continuous need for adjustment after the return to the premises.

RECOMMENDATIONS

121. The Committee recommended that the Assembly reduce by €89.5 thousand the amount requested for contractual services (€20.0 thousand from the Division of Management Services, and €69.5 thousand from the Division of External Operations), and approve the amount of €2,206.9 thousand.

122. The Committee recommended that the Assembly approve an amount of €90.0 thousand for 2023 regarding analyses for selecting the new Enterprise Resource Planning system.

Legal aid

123. The Committee noted that the 2023 proposed budget for legal aid amounted to €7,527.4 thousand (€5,189.4 thousand for the Defence and €2,338.0 thousand for the Victims) representing a total increase of

€424.1 thousand compared to €7,103.3 thousand approved in the budget for 2022.

Legal aid for defence

124. The Committee examined the proposed budget of €5,189.4 thousand and observed that based on disbursement of legal aid for defence in the previous years and as at 30 June 2022, the requested amount could be reduced by €180.0 thousand, mainly resources allocated for Ad-hoc counsel.

RECOMMENDATION

125. The Committee recommended that the Assembly reduce by €180.0 thousand the proposed budget for legal aid for defence, and approve the amount of €5,009.4 thousand.

Legal aid for victims

126. The Committee observed that resources for legal aid for victims in the Katanga case were allocated following the budget assumptions. However, according to the information provided by the budget narrative and confirmation expressed by the Acting Executive Director of the Trust Fund for Victims, the Katanga case will come to an end in 2022, probably with a closing event in early 2023.

127. The Committee welcomed the progress made to ensure that the first case since the Court's establishment would be concluded after undergoing the full cycle of the judicial proceedings: pre-trial, trial, appeal and reparations.

128. The Committee further examined the budget for legal aid for victims and observed that a further reduction could be applied in one reparations case.

RECOMMENDATION

129. The Committee recommended that the Assembly reduce the budget appropriations for legal aid for victims by €120.0 thousand (€90.0 thousand in the Katanga case, and €30.0 thousand in one reparations case), and approve €2,218.0 thousand.

General operating expenses

130. The proposed budget for operating expenses for 2023 amounted to €13,217.4 thousand, a significant increase of €1,894.5 thousand (16.7 per cent) against the €11,322.9 thousand approved in 2022.

131. The Committee observed that the main increase in this budget line was attributed to costs related to the Victims and Witness Section of €785.6 thousand (of this figure, €570.3 thousand is for new situations in Ukraine, Afghanistan, the Philippines and Bangladesh/Myanmar), €419.0 thousand for inflationary increases to the price indices of utilities and services, €413.0 thousand for the detention centre, €123.8 thousand for human resources initiatives, €68.3 thousand for the Information Management Services Section ("IMSS"), and €84.4 thousand for others.

132. The Committee observed that the number of victims and witnesses expected to appear in 2023 is anticipated to reduce compared to last year (130 in the 2023 proposed budget against 131 in the 2022 budget). The Committee also noted that the Court had acquired experience during the pandemic in general of using remote participation for witnesses and victims at trial, which should generate reductions in the cost of supporting victims and witnesses.

133. The Committee also revised its earlier recommendation regarding the installation of the TeamMate system and urged the Court to concentrate on urgent development needs in the field of internal controls.

RECOMMENDATIONS

134. The Committee recommended that the Assembly reduce the resources for general operating expenses by €273.8 thousand (€150.0 thousand from the Victims and Witness Section and €123.8 thousand for human resources initiatives).

135. The Committee recommended that the Assembly reduce the general operating expenses related to TeamMate by €30.3 thousand from its original budget request for 2023 in IMSS.

Furniture and equipment

136. The Committee noted a significant net increase in Registry of €899.8 thousand (164.0 per cent) in the requested resources for furniture and equipment mainly for the replacement of end-of-life infrastructure against the €548.6 thousand approved in 2022.

137. The Committee further noted the increase of €50.0 thousand in the Division of Management Services related to the replacement of power generation in the Country Offices in CAR and Uganda.

138. The IMSS under the Division of Judicial Services requested, the “furniture and equipment” a total amount of €1,330.0 thousand in the 2023 PPB with an increase of €819.5 thousand (or 160.5 per cent). The Committee noted that in Table 1 under Annex XIV (Proposed capital investments, 2023-2026) of the 2023 PPB,⁹ the total IT capital investments amounted to €980.0 thousand (€240.0 thousand to replace end-of-life infrastructure in the data centre; €465.0 thousand for courtroom hardware; €275.0 thousand for network infrastructure). The Committee emphasized that the IT courtroom hardware replacement needed to be placed and considered within the entire Court-wide IT strategy.

139. The Committee noted an increase in “Furniture and equipment” in the Division of External Operations of €30.3 thousand (or 107.8 per cent), of which €30.0 thousand was for the Public Information and Outreach Section for purchasing cameras, telephones and media management tools.

140. The Committee reiterated its previous recommendation that the Court separate the budget line “Furniture and equipment” into “Furniture” and “Equipment” for transparency.

RECOMMENDATIONS

141. The Committee recommended that the Assembly not approve the amount of €30.0 thousand from furniture and equipment for the purchase of cameras, telephones and media management tools.

142. The Committee recommended that the Assembly approve a reduction of €480.0 thousand from IT capital replacement, and thus approve €500.0 thousand on the basis of disruption avoidance principle according to which the Court can use its budget implementation flexibility options (e.g. reprioritisation of costs, transfers within major programmes and Human Resources recruitment practices) to target the most critical and urgent replacement needs.

143. The Committee recommended that the Court separate the budget line item “furniture and equipment” into two budget line items starting from the 2024 proposed programme budget, i.e. “furniture” and “equipment” in order to reflect correctly the description of the budget line items.

7. Recommended budget for Major Programme III: Registry**RECOMMENDATION**

144. The Committee recommended total reductions in the amount of €3,472.9 thousand for Major Programme III-Registry from its original 2023 proposed budget. The Committee thus recommended

⁹ ICC-ASP/21/10, page 227.

that the Assembly approve the budget of €89,940.9 thousand with an increase of €10,721.7 thousand (or 13.5 per cent) compared to the 2022 approved budget.

Major Programme IV: Secretariat of the Assembly of States Parties

1. General observations and analysis

145. The 2023 proposed budget for Major Programme IV: Secretariat of the Assembly of States Parties (“Secretariat of the Assembly”) amounted to €3,138.0 thousand, an increase of €112.4 thousand (3.7 per cent), against the 2022 approved budget of €3,025.6 thousand.

146. The decrease in contractual services of €373.8 thousand (46.6 per cent) was associated with holding the twenty-second meeting of the Assembly in New York. The budget includes provisions to support the sessions of the Advisory Committee on the Nomination of Judges (“ACN”) and the annual fees of the External Auditor. The Committee noted that savings were realized through the abolishment of one GS-PL post.

a) Staff costs

Established posts

147. The Committee observed that the Secretariat of the Assembly had requested the conversion of one Legal Officer, P-3 GTA into an established post.

General Temporary Assistance

148. The Committee noted that the Secretariat requested an additional Legal Officer, P-3 GTA.

149. The Committee was of the opinion that the Secretariat of the Assembly has sufficient Legal Officer posts and positions that can carry out the required ad-hoc increase in workload.

RECOMMENDATIONS

150. **The Committee recommended that the Assembly approve the conversion of the position of Legal Officer, P-3 GTA, to an established post.**

151. **The Committee recommended that the Assembly not approve the additional Legal Officer, P-3 GTA position.**

b) Non-staff costs

Travel costs

152. The Committee noted that the Secretariat of the Assembly had requested a total budget of €591.9 thousand for travel, which represents an increase amounting to €164.1 thousand (or 38.4 per cent) compared to the 2022 approved budget of €427.8 thousand. The Committee observed that the majority of the increase is due to attendance at the Assembly session to be held in New York in 2023 and for the meetings of the ACN.

RECOMMENDATION

153. **The Committee recommended that the Assembly approve the requested budget for travel of €591.9 thousand for the Secretariat of the Assembly of States Parties.**

Contractual services

154. The Committee noted that the Secretariat of the Assembly had requested a total amount of €427.9 thousand for contractual services, which represented a decrease of €373.8 thousand (or 46.6 per cent) in comparison to the 2022 approved budget. This decrease was mainly related to the cost of holding the twenty-second session of the Assembly at the United Nations Headquarters in New York. The contractual services budget for 2023 included ancillary services needed for the Assembly and the annual fees for the External Auditor.

2. Recommended budget for Major Programme IV: Secretariat of the Assembly of States Parties

RECOMMENDATION

155. The Committee recommended a total reduction in the amount of €149.6 thousand for Major Programme IV-Secretariat of the Assembly of States Parties from its original 2023 proposed budget. The Committee thus recommended that the Assembly approve a total budget of €2,988.5 thousand with a decrease of €37.1 thousand (or -1.2 per cent) compared to the 2022 approved budget.

Major Programme V: Premises

156. The 2023 proposed budget for Major Programme V amounted to €2,537.0 thousand. It consisted of €2,132.2 thousand for maintenance (preventive and corrective measures) and €364.8 thousand for planned capital replacements. The amounts for the maintenance contract and for capital replacements in the 2022 approved budget were increased by ten per cent for inflation. An amount of €40.0 thousand is foreseen for the impartial evaluation.

157. Due to budgetary constraints, the methodology originally adopted by the Court to estimate medium and long-term capital replacements had already had to be shifted in 2022 from following industry standards and manufacturers' instructions to limiting the replacement of components as they break or show signs of imminent breakdown.

158. Adopting such a reactive approach may currently be the only possible way of ensuring business continuity and the preservation of assets. However, it cannot be sustained further. The cumulative backlog from the five-year plan stands at €2,998.5 thousand for 2023 (see table 7). The current mid-term plan shows that important financial commitments will already become unavoidable in the years 2024 and 2025.

Table 7: Planned and allotted budget for Capital Replacement (cash flow at 2020 prices)¹⁰

Building Components for Replacement	2020	2021	2022	2023	2024	2025
Planned Capital Replacements	€975,000	€1,475,854	€605,034	€1,409,670	€2,611,316	€6,748,782
Allotted	€425,000	€378,900	€331,600	€364,800*		
Variance from proposed	€550,000	€1,096,954	€273,434	€1,078,070		
Cumulative Variance	€550,000	€1,646,954	€1,920,388	€2,998,458		

* For the 2023 PPB, the same amount was proposed as for 2022, however, a ten per cent increase due to inflation was factored in.

159. The Court has involved the pro-bono expert to assess the five-year capital replacement plan and the way forward. Initial feedback from the pro-bono expert suggested that a fully impartial evaluation of the building and the establishment of a medium- and long-term plan should be made by a third party. As per the pro bono expert's advice, this could be a consulting firm specialized in property assessment and life cycle planning.

160. The pro-bono expert also suggested that a separate contract for the maintenance of the technically highly complex security systems should be considered, in addition to a contract for general building maintenance.

161. On the basis of a new evaluation of a medium and long-term plan of capital replacement, a decision will be required on the future contractual design (main contractor solution, a solution with separate contracts and responsibilities or a fully integrated maintenance and capital replacement programme). All the solutions have in common that they require a commitment to reliable long-term funding from States Parties. A multi-year approach would be advisable in this context. They also require an adequate structure of the Court's in-house facilities management organization in line with the contractual model.

¹⁰ Table and explanation as provided by the Court.

Recommended budget for Major Programme V: Premises

RECOMMENDATION

162. The Committee recommended that the Assembly approve the proposed budget of €2,537.0 thousand for Major Programme V-Premises with an increase of €267.0 thousand (or 11.8 per cent) compared to the 2022 approved budget.

Major Programme VI: Secretariat of the Trust Fund for Victims

1. General observations and analysis

163. The 2023 proposed budget for Major Programme VI: Secretariat of the Trust Fund for Victims (“TFV Secretariat”) amounted to €4,447.4 thousand, an increase of €1,220.2 thousand (37.8 per cent), against the 2022 approved budget of €3,227.2 thousand. This was prepared to maintain the strategic focus of the Fund by creating an organizational structure and ensuring adequate finances to fulfil the Fund’s mandate. In pursuit of its mandate, the Fund envisaged fully taking into account the actions agreed on in the Review Mechanism process, especially resource mobilization and visibility, as well as implementing of reparations.

Projects and activities of the Board of Directors of the TFV

164. The Committee observed that during the reporting period (1 July 2021 to 30 June 2022), the TFV made progress with strengthening the implementation of reparations by continuing to emphasise consultations with victim communities. The Board of Directors therefore urges States Parties to follow the example of existing multi-annual funding agreements with the TFV, using official development assistance (“ODA”) resources. Furthermore, the TFV Board invited States Parties to respond to specific requests by the TFV for earmarked contributions for the purposes of funding specific reparations awards, as well as for replenishing and strengthening the TFV’s general reparations resources.

165. The Committee observed that the work of the TFV continued to grow in diversity, intensity and volume. The TFV Board of Directors held monthly meetings to make decisions and advice with respect to developments in the TFV’s mandates, as well as its institutional and resource development. Among other items, the Board adopted a Policy on Working Methods of the Board of Directors, established and installed a Vice Chair of the Board; an agreement was reached between the Board and the Executive Director on the leadership transition at the TFV Secretariat; and, the next strategic plan (2023-2025) was initiated, as well as strategies for fundraising and communications.

RECOMMENDATION

166. The Committee recommended that the Trust Fund for Victims be vigilant in implementing the review mechanisms to strengthen the implementation of reparations. Furthermore, it encouraged efforts involving resource mobilization and the exploration of possible funding proposals from public donors (both current and prospective donors) to strengthen its funding needs, especially for reparations.

External Audit of Implementing Partners of TFV

167. The Committee was updated¹¹ on the outcome of the assessment regarding the need for a centralized audit of the implementing partners. The TFV reconsidered the need for such an audit and decided that the implementing partners should present the TFV with the reports of independent audits of their organisation. As a consequence of this decision, the procurement of “External Audit of Implementing Partners of TFV” was cancelled.

168. In the event that the TFV were to see the need for an urgent project audit, this need would be satisfied more cost-effectively by commissioning audits from a country-based audit firm.

¹¹Report of the Secretariat of the Trust Fund for Victims relevant to the CBF recommendation on external auditing firm (CBF/39/8).

a) Staff costs***Established posts***

169. The Committee noted that the requested resources for established staff cost in the amount of €1,694.2 thousand with an increase of €333.7 thousand (or 24.5 per cent) compared to €1,360.5 thousand 2022 approved budget. The Committee noted that the increase corresponded to the increase due to the UNCS and to the reduction of the vacancy rate from ten to five per cent.

Conversion

170. The Committee considered the request for the conversion of the Programme Assistant, GS-OL, into an established post.

RECOMMENDATION

171. The Committee recommended that the Assembly approve the conversion of the Programme Assistant, GS-OL into an established post.

General Temporary Assistance

172. The 2023 proposed budget for GTA amounted to €2,106.7 thousand representing an increase of €552.5 thousand, or 35.5 per cent compared to the 2022 approved budget.

173. The Committee scrutinised all GTA positions requests for 2023 and noted the request for three additional GTA positions of Associate Communication Officer, P-2, for nine months, Administrative Assistant, GS-OL, for nine months and Advisor, D-1, for six months.

174. The Committee considered that the additional administrative workload of the TFV Secretariat that formed the basis for the request for the new Administrative Assistant could be met within the existing resources of the TFV Secretariat. The Committee further noted that the requirement, which forms the basis for the request for the Associate Communications Officer, P-2 will be met by increasing synergies and through cooperation with the Registry's outreach expert in the Public Information and Outreach Section, among other parts of the Court.

175. The Committee noted a request for an Advisor, D-1, position for six months to perform advisory and fundraising visibility functions during the transition towards appointing a new Executive Director.

176. The Committee considered the request for the continuation of the post of Fundraising and Visibility Officer, P-3, that has remained vacant during 2022 and reiterated its recommendation that until the strategy on fundraising activities is developed, the Committee was of the opinion that a reduction from the request of twelve months can be achieved.

RECOMMENDATIONS

177. The Committee recommended that the Assembly approve the resources for the Fundraising and Visibility Officer, P-3, for nine months and that the resources for the position of Advisor, D-1, for six months be absorbed within the budget of the Major Programme VI.

178. The Committee recommended that the Assembly not approve the resources for the new requested GTA positions of Associate Communication Officer, P-2 for nine months, and Administrative Assistant, GS-OL for nine months.

179. The Committee recommended that the Assembly approve the continued Associate Partnership Development and Procurement Officer, P-2, for the same number of months as in 2022 (two months) to support the implementation of reparations orders.

b) Non-staff costs*Travel costs*

180. The 2023 proposed budget for travel amounted to €343.0 thousand, representing an increase of €198.1 thousand (or 136.7 per cent) compared to the 2022 approved budget of €144.9 thousand. The Committee observed that the forecast expenditure as at the end of 2022 would be €110.7 thousand, and that the current travel costs included a trip to New York to attend the session of the Assembly in 2023.

RECOMMENDATION

181. The Committee recommended that the Assembly reduce by €127.1 thousand the amount requested in travel costs, and approve the amount of €215.9 thousand.

Contractual services

182. The Committee noted the request of €235.0 thousand for contractual services with an increase of €135.7 thousand (or 136.7 per cent) compared to the 2022 approved budget of €99.3 thousand. The Committee observed that the contractual services among other costs included fund-raising related activities, the upgrading of the fund management system and external auditor's fees.

RECOMMENDATIONS

183. The Committee recommended that the Assembly reduce by €25.0 thousand (or 50 per cent) the amount requested for fundraising related activities from contractual services.

184. The Committee recommended that the Assembly approve resources of €80.0 thousand to upgrade the fund management system and recommended that the External Auditor look at it once the upgraded system is in use.

2. Recommended budget for Major Programme VI: Secretariat of the Trust Fund for Victims**RECOMMENDATION**

185. The Committee recommended total reductions in the amount of €558.3 thousand for Major Programme VI-Secretariat of the Trust Fund for Victims from its original 2023 proposed budget. The Committee thus recommended that the Assembly approve a total budget of €3,889.1 thousand with an increase of €661.9 thousand (or 20.5 per cent) compared to the 2022 approved budget.

Major Programme VII-2: Permanent Premises – Host State Loan**1. General observations and analysis**

186. The 2023 proposed budget for Major Programme VII-2: Permanent Premises amounted to €3,585.1 thousand, which corresponds to the level of the 2022 approved budget.

187. The Committee noted that as at 1 September 2022, a total amount of €1,460.1 thousand was due to be paid by some States who opted for the host State loan.

RECOMMENDATION

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

2. Recommended budget for Major Programme VII-2: Permanent Premises – Host State Loan**RECOMMENDATION**

189. The Committee recommended that the Assembly approve a total budget of €3,585.1 thousand for Major Programme VII-2 – Host State Loan.

Major Programme VII-5: Independent Oversight Mechanism**1. General observations and analysis**

190. The 2023 proposed budget for Major Programme VII-5: Independent Oversight Mechanism (“IOM”) amounted to €1,007.9 thousand, representing an increase of €187.1 thousand (22.8 per cent) against the 2022 approved budget of €820.8 thousand.

a) Staff Costs

191. The Committee observed that the increase is mainly linked to the continuation of one Investigator, P-3, position based on the IOM’s workload, which was approved in 2022 for six months. It also noted the request of the Senior Investigator, P-4, previously approved as GTA to be converted to established post.

RECOMMENDATIONS

192. The Committee recommended that the Assembly approve the continuation of one Senior Investigator, P-4, as GTA for 12 months and approve one investigator, P-3, as GTA position for 12 months.

193. The Committee requested that the IOM provide the workload of investigation cases in the 2024 proposed budget.

b) Non-staff costs***Contractual services***

194. The Committee noted the request of €3.0 thousand for contractual services related to providing transcription services to the IOM in English and French.

RECOMMENDATION

195. The Committee recommended that the Assembly approve the resources of €3.0 thousand for contractual services.

Training

196. The Committee noted that the request for training resources amounting to €7.6 thousand represented an increase of €0.6 thousand (8.6 per cent). The Committee noted that these training programmes would most likely be either conducted online or provided free of charge by other international or United Nations organizations.

RECOMMENDATION

197. The Committee recommended that the Assembly maintain the level of the approved 2022 training budget of €7.0 thousand.

Consultants

198. The Committee noted the request for resources for consultants amounting to €40.0 thousand that represented an increase of €3.0 thousand (8.1 per cent). The Committee noted that the request was linked to possible due diligence process and retaining experts with specific expertise for investigations or evaluations. The Head of IOM informed the Committee that the due diligence process to be conducted by the IOM for judicial elections has not been decided yet.

RECOMMENDATION

199. The Committee recommended that the Assembly approve an amount of €10.0 thousand for consultants with a reduction of €30.0 thousand.

Travel costs

200. The Committee noted that the request for resources for travel amounted to €38.9 thousand, representing an increase of €22.7 thousand (140.1 per cent).

201. The Committee noted that the request is linked to investigations and inspections in country offices and to annual meetings with peers, in addition to travel to the Assembly session in New York.

RECOMMENDATION

202. **The Committee recommended that the Assembly reduce by €20.3 thousand the amount requested, and approve €18.6 thousand for travel.**

Furniture and equipment

203. The Committee noted the request for resources for furniture and equipment amounting to €1.0 thousand, representing a decrease of €7.4 thousand (-88.1 per cent) for replacing specialised equipment.

RECOMMENDATION

204. **The Committee recommended that the Assembly approve €1.0 thousand for “furniture and equipment”.**

2. Recommended budget for Major Programme VII-5: Independent Oversight Mechanism**RECOMMENDATION**

205. **The Committee recommended that the Assembly approve total reductions in the amount of €50.9 thousand for Major Programme VII-5-Independent Oversight Mechanism from its original 2023 proposed budget. The Committee thus recommended that the Assembly approve a total budget of €957.0 thousand with an increase of €136.2 thousand (or 16.6 per cent) compared to the 2022 approved budget.**

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

206. The 2023 proposed budget for Major Programme VII-6: Office of Internal Audit (“OIA”) amounted to €855.5 thousand, representing an increase of €80.5 thousand (10.4 per cent) against the 2022 approved budget of €775.0 thousand. The increase is entirely the result of the increase in the staff costs caused by the adjustments in the UNCS. No additional established posts and GTA positions were requested.

207. Non-staff costs remain the same as in 2022 where the major share consists of contractual services and upgrading the auditing software TeamMate, with the total cost in an amount of €20.7 thousand. In light of the Audit Committee (“AC”) observation regarding implementation of the 2022 internal audit plan,¹² as well as the AC concerns that the External Auditor had identified gaps in internal controls that were not identified by the OIA, the Committee revised its earlier recommendation regarding the upgrading of the auditing software since it is not vital for the everyday operations of the internal audit, along with the fact that it is not hindering improvement to the performance of the internal audit, which should be the main focus of the head of the OIA.

RECOMMENDATION

208. **The Committee recommended that the Assembly not approve the requested non-staff costs by an amount of €20.7 thousand corresponding to the upgrade of TeamMate.**

¹² Report of the Audit Committee on the work of its sixteenth session (AC/16/5), para. 72.

2. Recommended budget for Major Programme VII-6: Office of Internal Audit

RECOMMENDATION

209. The Committee recommended that the Assembly approve total reductions in the amount of €20.7 thousand for Major Programme VII-6-Office of Internal Audit from its original 2023 proposed budget. The Committee thus recommended that the Assembly approve a total budget of €834.8 thousand with an increase of €59.8 thousand (or 7.7 per cent) compared to the 2022 approved budget.

III. Other financial and budgetary matters

Financial situations (status of contributions, States Parties in arrears, liquidity)

210. The Committee observed with great concern that the outlook for the liquidity of the Court due to the outstanding contribution payments had significantly worsened.

211. The Committee noted that as at 31 August 2022, a grand total of €44.9 million in contributions was outstanding, of which €30.3 million belong to the years prior to 2022. The Committee further observed that at the same time nine States Parties, with combined arrears of €11.1 million, would not be able to vote in accordance with article 112, paragraph 8 of the Rome Statute.

212. As far as the liquidity situation is concerned, the Committee noted that by the end of the financial year 2021, 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 2022 in advance in December 2021. Commendable as these early payments by some States Parties are, they have potentially exacerbated the liquidity situation in the fiscal year 2022 because those contributions, which were meant to finance expenditure for 2022, were used to finance expenditure for 2021. Consequently, if the payment patterns of the past prevail, a significant cash shortfall will occur in December and the Working Capital Fund (“WCF”) may not suffice.

Table 8: Trend analysis of total outstanding contributions from 2010-2023, 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 (%)	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	14,410.4	9.7%	25,771.7
2020	149,205.6	18,075.0	12.1%	38,401.7
2021	148,259.00	14,495.40	9.80%	36,266.7
2022*	154,855.00	9,793.30	6.30%	33,423.5

*Forecast. **As at 31 August 2022.¹³

213. 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

¹³ Based on 2021 trends of contributions received. This amount would increase to €44,865.0 according to contributions received and confirmation provided by States Parties on payment dates for the remainder of 2022.

the host State loan.¹⁴ The Committee also underlined that fact 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.

214. 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 and 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, which were behind with their payments to pay up. The Committee observed that none of these recommendations had had the desired effect.

215. The Committee reiterated its recommendation raised at its thirty-eighth resumed session and continued to urge all States Parties, which have outstanding contributions to settle their dues with the Court as soon as possible, and if need be, to establish a payment plan with the Court.

RECOMMENDATION

216. Given the so-far rather reluctant response of the States in arrears to the plea to settle their dues with the Court, the Committee encouraged the States Parties openly to consider recommendation R140 of the Independent Expert Review and recommended that the Assembly explore additional means of encouraging the timely payment of contributions in full by States Parties in arrears. Waivers to the suspension of voting rights should be granted only in exceptional cases; the inability to present candidates for elected positions could also be seriously considered.

Precautionary reserves

217. The Committee considered the current figures and the expected level of activities at the Court for the second part of 2022 and 2023 in the context of the ongoing challenging liquidity situation.

218. The Committee was concerned that with the expected significant increase in activities, as well as the increment of the 2023 PPB, the current level of the precautionary reserves would not be sufficient to ensure the adequate functioning of the Court.

RECOMMENDATION

219. The Committee reiterated its recommendations that the Assembly replenish the Contingency Fund up to its notional level of €7.0 million and approve the level of the Working Capital Fund at one twelfth (1/12) of the previous year's approved budget appropriation.

Budget performance of the Court as at 30 June 2022

220. The Committee considered the "Report on Budget Performance of the International Criminal Court as at 30 June 2022"¹⁵ and noted that the implementation rate for the Court in the programme budget was 53.4 per cent or a total of €82,641.7 thousand including interest and repayment of the host State loan, against the approved budget of €154,855.0 thousand.

221. The forecasted implementation for the Court as at 31 December 2022, including CF notifications and the host State loan, was estimated at €154,799.2 thousand of the approved budget for 2022 of €154,855.0 thousand, or nearly 100 per cent.

¹⁴ 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.

¹⁵ Report on Budget Performance of the International Criminal Court as at 30 June 2022 (CBF/39/15).

a) Staff Costs

222. The Committee observed that the forecast implementation rate for staff costs before the post adjustment in August 2022 was 99.8 per cent or €113,833.7 thousand against the approved budget of €114,058.9 thousand.¹⁶

b) Non-Staff Costs

223. The Committee observed that the total for non-staff costs is expected only marginally to exceed the approved envelope of €32,366.6 thousand against the approved budget of €32,134.9 (or 100.7 per cent). The Committee observed a significant overspend in two budget lines: (a) Consultants, €1,180.0 thousand total forecast against an approved budget of €720.0 thousand (or 163.7 per cent); and (b) General operating expenses of €15,274.9 thousand forecast against €14,280.9 thousand approved budget of €14,280.9 thousand (or 107.0 per cent).

Consultants

224. The Committee noticed a recurrent trend to over-implement the consultancy budget line, and recalled its request at its thirty-seventh session 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.”¹⁷

225. The Committee reviewed the report,¹⁸ as well as the follow-up reply to the query submitted to the Court on the matter, and observed that the forecasts for the consultants budget in 2022 was expected to be again significantly overspent. The Committee expressed its concerns on the overspend of the consultants budget line taking into account the Committee’s recommendation to internally control and prioritise these costs. The main reasons advanced by the Court for the overspend costs were mostly related to the Field Counsel in the OPCV and the engagement of experts for the examination and collection of forensic evidence in Ukraine. The Committee further noted that the report submitted by the Court did not propose any solution for bringing this cost item under control either during the budget implementation or provide any solutions as to how to improve its accuracy in future budget proposals.

226. Thus, the Committee did not see any material improvement in the Court’s ability to control expenditure on consultants, where the current end of year forecast implementation rate is 163.7 per cent. The Committee was concerned that the risk of an overspend in 2023 remains high.

RECOMMENDATION

227. The Committee requested, with the aim of remaining within the allocated consultancy budget in 2023, that the Court proactively works to effectively prioritise work within the Court and across its approved workforce and control expenditure before committing to consultancy fees.

228. Previous budget implementation practice indicates that the Court utilises, with broad discretion, the consultants’ budget line to resolve urgent capacity needs and/or lack of expertise problems. Therefore, the Committee decided to limit the approved cost to a minimum.

General operating expenses

229. The Committee noted that the overall overspent in this category was due to a significantly high implementation rate within the OTP (forecast at 202.1 per cent), resulting mainly from the reorganisation of the Office and an increase in support for operations in the field.

¹⁶ *Ibid.*, Table 8 ‘Court consolidated budget performance as at 30 June 2022 by item of expenditure (thousands of euros)’.

¹⁷ Report of the Committee on Budget and Finance on the work of its thirty-seventh session (ICC-ASP/20/15).

¹⁸ Report of the Registry on the consultancy budget (CBF/39/19).

RECOMMENDATION

230. The Committee recommended that the Court seek efficiencies where possible and carry out effective prioritisation to ensure that allocated resources are utilised in a controlled and considered manner.

Contingency fund notifications

231. Table 9 shows a summary of notifications submitted by the Court to access the CF in 2022:

Table 9: Summary of notifications to access the Contingency Fund in 2022

<i>Date</i>	<i>Justification</i>	<i>Amount notified</i>
09/05/2022	Unforeseen and unavoidable costs associated with the case of <i>The Prosecutor v. Mahamat Said Abdel Kani</i> in the situation in the Central African Republic (CAR) II.	€2,324,700
04/08/2022	Unforeseen and unavoidable costs associated with the case of <i>The Prosecutor v. Maxime Jeoffrey Eli Mokom Gawaka</i> in the situation in the Central African Republic (CAR) II.	€999,100
Total		€3,323,800

232. The Committee reiterated its recommendation that the Court make every effort to absorb all unforeseen and unbudgeted expenditure in relation to the CF notifications within the 2022 approved budget envelope.

Technical assessment on the feasibility of the medium-term rolling budget forecast

233. At its twentieth session,¹⁹ the Assembly requested that the Court consult with the Bureau on a conceptual proposal on the scope and principles for employing a rolling budget forecast and to prepare, based on the outcome of this consultation, a technical assessment on the feasibility of and modalities for employing a medium-term rolling budget forecast based on existing budget assumptions, including the scope for quarterly or biannual updates, and the role of the Committee in this process, and to submit a proposal to the Committee for consideration at its thirty-ninth session.

234. At its thirty eighth session,²⁰ the Committee recommended that the Court submit at its thirty-ninth session in September 2022 a proposal on the scope for employing a medium-term rolling budget forecast based on existing budget assumptions after consulting with the Bureau.

235. The Committee welcomed the conceptual proposal²¹ and considered it to be one way a medium-term rolling budget forecast could be developed. During discussions, the Committee acknowledged the challenges the Court had highlighted in implementing a rolling budget forecast, particularly the fact that some unknown future costs are difficult to predict and to estimate since the Court has no control over the appearance of future situations or trials.

236. The overarching intent behind the work is to ensure that medium term financial impacts are better and more widely considered throughout the Court, actively linking decisions to medium term financial consequences, and thus integrating them in the decision-making process. In addition, the aim is to enable the Court better to signal to the Assembly the current known financial trajectory beyond the budget year.

237. As part of the implementation, the Committee suggested adopting a whole Court approach and avoiding an unnecessary and additional workload burden by enhancing existing processes rather than adding a new one.

RECOMMENDATION

238. The Committee acknowledged that developing and implementing a financial forecasting system will take time and, therefore, recommended that the Court consider adopting an internal process at the beginning of next year and requested an update at its forty-first session in May 2023.

¹⁹ *Official Records...Twentieth session... 2021* (ICC-ASP/20/Res.1), vol. III, Section L, para. 10.

²⁰ Report of the Committee on Budget and Finance on the work of its thirty-eighth session (ICC-ASP/21/5), para. 23.

²¹ Conceptual proposal on the scope and principles for employing a rolling budget forecast at the International Criminal Court (CBF/39/9).

OTP Trust Fund and secondment of personnel

239. At its thirty-eighth resumed session, the Committee was informed about the establishment of a trust fund limited to €15.0 million with a fixed timespan of three years. The aim of the trust fund was to enhance the response of the OTP to situations and it would focus on the use of advanced investigative IT, the provision of enhanced psycho-social support to witnesses and survivors and an enhanced capacity to investigate crimes involving sexual and gender-based violence and crimes against children. In addition, the Prosecutor called for the secondment of investigative personnel from States Parties to support him in coping with the increased workload involved for all the situations.

240. At its thirty-eighth resumed session,²² the Committee requested that the Court provide a spending plan for the Trust Fund in the context of the 2023 PPB given the relatively high endowment of the OTP Trust Fund and its complementarity to the budget. Furthermore, the Committee requested a report on the governance of the Trust Fund, as well as on the secondment of personnel.

Spending plan of the OTP Trust Fund in the context of the 2023 programme budget

241. The Committee had before it the “Report of the Court on the spending plan for the Trust Fund of the Office of the Prosecutor: technological tools, psychosocial support and specialized capacity in the field of Sexual and Gender Based Crimes (“SGBC”) and crimes against children”.²³

242. In his Note Verbale of 7 March 2022, the Prosecutor invited States Parties to provide, *inter alia*, national experts on a secondment basis or voluntary contributions in order to assist him with enhancing the efficiency and effectiveness of the Office to manage all the situations currently under investigation or at trial. With respect to the voluntary contributions a Trust Fund of the Office was established to receive the voluntary contributions. The Committee was informed that the funds received would be used in a way that supports an immediate capital injection in areas requiring urgent support in all the situations or cases it manages, particularly in three priority areas.²⁴

243. According to the Spending Plan, several States Parties have committed about €8.6 million and the European Union - via the European External Action Service - offered an additional grant of €7.25 million to enhance the technological tools used by the Office for the collection, processing, and storage of evidence.

244. The Spending Plan allocated the resources received and expected to the priority areas as follows:

- i. advanced technology: 50 per cent;
- ii. psychological support and witness protection: 25 per cent; and,
- iii. SGBC and crimes against children: 25 per cent.

245. The Committee was informed that the grant from the European Union would contribute mainly to the introduction of a modern, efficient evidence management system and to the development of artificial intelligence and machine learning tools to analyse and process data. Since the consultations with the EU on the use of the funds provided are quite advanced and the EU required funds to be spent within 18 months once the necessary documents are signed and approved, the detailed cost plan annexed to the Spending Plan focused on the allocation of the EU grant. The cost plan contained mainly personnel expenditure, as well as the procurement of hardware and software, to customize and start off the e-Discovery Unit and run it until it can be taken over by regular staff from late 2023 onwards. The cost plan provided for that purpose eight positions for technological support (five positions for 18 months and three positions for six months) and 12 positions for analytical support for 18 months. The Committee was informed that this 18-month period also included sufficient time for an orderly hand-over to regular staff.

246. In addition, the cost plan provided for furniture and equipment, machines, and licenses. The former two were one-time costs while the licenses may have an impact on future budgets. The licenses for the major

²² Report of the Committee on Budget and Finance on the work of its thirty-eighth resumed session (ICC-ASP/21/5/Add.1), paras. 11 and 12.

²³ Report of the Court on the spending plan for the Trust Fund of the Office of the Prosecutor: technological tools, psychosocial support and specialized capacity in SGBC and crimes against children (CBF/39/13).

²⁴ Priorities: New advanced technical tools and equipment in the collection, analysis and language processing of evidence; Enhanced psychological support to witnesses and survivors as well as broader additional witness protection and support measures; and, Enhancement of dedicated and specialized capacity with respect to investigations into SGBC and crimes against children.

software, however, which constitute the largest share of the cost in this category are purchased in packages of a duration of five years. Hence, the costs for these packages will possibly reappear for budgeting only in five years. The costs for “RelativityOne” alone, the core component of the enhanced system, the market leader and only accepted UN standard for e-Discovery, amounted to €2.5 million.

247. The Spending Plan for priorities 2 and 3 are still awaiting finalization and are contingent on the receipt of the committed funds. Nevertheless, the Committee was informed that in priority area 2 (psychological support and witness protection) the Court envisaged the recruitment of psychological experts to support the unified teams in conducting interviews with vulnerable witnesses, as well as the enhancement of the facilities in the field to conduct remote interviews. As far as priority area 3 is concerned, the Court envisaged the recruitment of specialized experts in the field of SGBC and crimes against children to be integrated into the unified teams, as well as the enhancement of the facilities in The Hague and in the field duty stations to create a safe and welcoming environment for children. In both priority areas the voluntary contributions may be combined with the secondment of national experts.

Governance of the OTP Trust Fund

248. The Committee considered the “Report of the Court on the governance of the Trust Fund of the Office of the Prosecutor and on the secondment of personnel to the Office of the Prosecutor”.²⁵

249. The Committee was informed that the Trust Fund was established by the Registrar according to article 116 of the Rome Statute and Regulations 7.2 to 7.4 of the Financial Regulations and Rules (“FRR”), which govern voluntary contributions in the Court. ICC-ASP/1/Resolution 11 delegates to the Registrar the responsibility for ensuring that offered contributions do not affect the independence of the Court and fulfil the criteria the Assembly may establish.

250. The Court came to the conclusion that the donations to the OTP Trust Fund do not affect the independence of the Court, are consistent with the nature and function of the Court and do not involve additional liabilities for to the Court. The funds provided will be used according to the sole discretion of the OTP. As the Prosecutor informed the States Parties in his Note Verbale of 7 March 2022, donations from States Parties are supposed to be used to enhance the capacity of the OTP across all situations. Earmarking donations for certain situations is not possible; however, donors may direct the funds to one of the specific priority areas, which were stated in the Note Verbale and repeated in several documents thereafter.

251. The Committee was informed that the Registrar does not consider the possible follow-up expenditure a direct or indirect financial liability since it would not aim to create any financial obligation for the Court. Whether this follow-up expenditure will occur is a decision the Assembly would still have to make through the programme budget. The Court also pointed out that the software purchased through the Trust Fund voluntary contributions would allow investigations to be conducted more efficiently. Without the software, more positions would probably be requested by OTP.

252. According to Regulation 7.3 of the FRR voluntary contributions are treated as a trust fund and have to be administered according to the FRR, which means they are subject to the Court’s regulatory framework and accounting principles, as well as being subject to auditing by the External Auditors. In addition, for the use of some funds the Court has to follow the needs of donors in respect of reporting and management of the resources, a usual requirement of donors.

Secondment of personnel

253. The Committee discussed the “Report of the Court on the proposed workforce posture”²⁶ in addition to the report mentioned above.

254. In response to the invitation of the Prosecutor, the States Parties also provided national experts to assist quickly in managing the surge in workload. The Committee was informed that, to date, a total of 74 national experts from judicial, law, military and law enforcement agencies were committed by States Parties on a

²⁵ Report of the Court on the governance of the Trust Fund of the Office of the Prosecutor and on the secondment of personnel to the Office of the Prosecutor (CBF/39/12).

²⁶ Report of the Court on the proposed workforce posture (CBF/39/11).

secondment basis for all situations. Working closely together, the OTP and the Registry developed standard procedures for the selection and onboarding of these seconded national experts, building on existing precedents.

255. Secondees are assigned to various unified teams based on their experience, their skills and the need of the Office. They report to the Head of their respective team. They are required to sign an Oath of Office and a Confidential undertaking where they commit to avoid any action which may reflect adversely on their status as members of the teams of the OTP, or the integrity, independence and impartiality required by their status. Their salaries and entitlements are funded by the lending agency; the costs of deployment while deployed to a unified team will be covered by the OTP.

256. The Committee was informed that the secondees who had been assigned to the situation in Ukraine so far represented a short-term injection of specialized resources in this phase of the investigation. The number of experts and the duration of their engagement depended on various factors including, *inter alia*, the agreement with the releasing agency, the skill set of the expert or the evolution of the conflict. Currently, there are ten seconded investigators in Ukraine. The plan is to increase this number to 16 secondees for a maximum of 12 months who should eventually be replaced by regular staff.

RECOMMENDATION

257. The Committee requested to be updated on the OTP Trust Fund and the secondees at its forty-first session in May 2023.

Reform of the legal aid policy

258. The Committee was briefed about the process of reforming the Court's legal aid system requested by the Assembly at its twentieth session²⁷ and as recommended by the IER experts in recommendation 328.

259. The Committee observed that the proposed reform of the Court's legal aid system was aimed at introducing greater transparency, economy, and equality of arms, reducing bureaucracy and improving the Court's legal aid system overall. The Court proposed the introduction of a new contract modality via "Assistance to Counsel" ("AtC"), (P-1 to P-3 equivalent), better assessment of the parameters defining the need for a legal team composition, clearly setting up the stage of the proceedings, etc.

260. The Committee observed that a new contractual modality, i.e., AtC contracts, concerns only Assistant to Counsel, Legal Assistant and Case-manager, while Counsel and Associate Counsel remain external. The new contractual modality will provide persons with an AtC contract access to the administrative mechanisms inside the Court resulting in better social security, access to mechanisms against discrimination and harassment and legal security.

261. The Committee was informed about the challenges identified concerning the introduction of the new contract category and that further consultation with States Parties, external legal experts on Dutch labour law, contractual law and tax law and other stakeholders is needed.

262. The Committee noted that the new system proposed to introduce a threshold of three complexity levels for cases depending on the proposed parameters that would allow the need for additional staff in the legal team to be determined, e.g., number of accused per case, quantity of evidence, number and type of victims, as well as a limit on a maximum amount of €60.0 thousand to be paid to the Counsel for Defence and the legal representative for the reparations phase.

263. The Committee was provided with an estimated cost impact depending on the application of the remuneration scale for 2013 and 2023.

264. The total cost difference for eight legal aid defence teams between the current and the new proposed system would amount approximately to -€151,744.0 (or -2.4 per cent) using the 2013 salary scale or €642,656.0 (or 9.2 per cent) using the 2023 salary scale as detailed in Tables 10 and 11 below:

²⁷ ICC-ASP/20/Res.5, paras 89-93, Annex I, para. 8.

Table 10: Difference in costs of legal aid using the 2013 Salary Scale

“Team”	Current system	New policy with AtC*	Difference ²⁸
LA Defense	€3,796,608.0	€3,799,840.0 ²⁹	€3,232.0 (+0.09%)
LA Victims	€2,574,048.0	€2,419,072.0 ³⁰	- €154,976.0 (-6%)
Total	€6,370,656.0	€6,218,912.0	- €151,744.0 (-2.4%)

Table 11: Difference in costs of legal aid using the 2023 Salary Scale

“Team”	Current system ³¹	New policy with AtC ^{32*}	Difference
LA Defense	€4,132,896.0	€4,633,416.0	€500,520.0 (+12.1%)
LA Victims	€2,838,336.0	€2,981,472.0	€142,136.0 (+5%)
Total	€6,971,232.0	€7,614,888.0	€642,656.0 (9.2%)

*without amendment proposals (annexes III and IV).

265. The Assembly tasked the External Auditor to conduct a performance audit on “Legal aid”. The External Auditor has informed that the Audit will start in the second half of 2022 and a report will be issued in May 2023.

RECOMMENDATION

266. The Committee recommended that further discussion on the proposed reform of legal aid should take place involving all relevant stakeholders, taking into consideration experience in other international tribunals, and recommended that the Court submit an updated report on the new policy of the legal aid at its forty-second session in September 2023.

Five-Year IT/IM Strategy, ICT overall costs and ICT capital replacement

267. The Committee was presented with the “Report of the Court on its Five-Year IT/IM Strategy”.³³ The Committee was informed of the completion of the five-year IT/IM strategy at the end of 2022. Due to existing circumstances, the implementation of the strategy took a year longer than anticipated at the launch in 2017. The Committee welcomed the fact that the actual total cost of implementing of the strategy was €436.9 thousand (five per cent) less than the €8,670.9 thousand maximum total investment approved by the Committee at its thirty-first session. The main result, the launch of the new core operations platform, the Judicial Workflow Platform (“JWP”), has taken place and will be fully utilised over the coming years. According to the Court, the expected lifecycle of this new system is up to 15 years.

268. To get maximum benefits out of the JWP existing data, e.g., evidence, from legacy systems needs to be migrated to the new system. This operation has not been included within the scope of the strategy. For this, the Court is requesting funding in an amount of €382.5 thousand.

269. Shutting down the old systems was a part of the positive impacts expected from the implementation of the five-year strategy and if not implemented represents a financial risk of having to run new, as well as old systems in parallel.

²⁸ A slight overall decrease is expected as the budgetary impact of the proposed legal aid system is linked to the remuneration scale applied to members of the defence and victims’ teams. As the maximum 30 per cent for the proposed “social package” (see CBF/39/17, pp. 84-85) is linked to the net remuneration, the cost difference between the current legal aid system and the proposed legal aid system decreases with a lower remuneration. For example, with the 2023 remuneration scale the 30 per cent amounts to monthly entitlements of €1,903.0 for P-1 and P-2 respectively. If reducing the remuneration to the 2013 remuneration scale, the 30 per cent decrease to a monthly amount of €1,467.0 for P-2 and €1,192.0 for P-1. Furthermore, the proposed legal aid system will provide for less flexibility in granting additional legal aid resources by providing for maximum lump-sums for the three programmes; defining the stages of the proceedings in a strict sense, particularly in respect of the early stages of the proceedings and the reparations phase for victims’ teams; and by providing for additional synergies (e.g. by using the reduced activity roster, see Draft LAP, para. 71).

²⁹ This is an initial calculation pending further agreement on the scope of the “social package” as referred to in CBF/39/17, paras. 84-85.

³⁰ *Ibid.*

³¹ As explained during the Committee’s meeting, the numbers are based on the detailed calculations in CBF/39/17, Annual Budget for Legal Aid, tables 3 and 5, and do not include the 5 per cent, 8 per cent or 12 per cent salary increase requested for Court equivalent positions as per the revised salary scales in the PPB for 2023.

³² *Ibid.*

³³ Report of the Court on its Five-Year IT/IM Strategy (CBF/39/6).

RECOMMENDATION

270. The Committee recommended that the Court include in the proposed programme budget for 2024 an ICT cost overview with a status report of liquidating the legacy systems.

271. The Committee welcomed the efforts the Court has made to consolidate the control of IT costs in the true spirit of the One-Court principle. Still, there is currently no new comprehensive ICT strategy in place. The Court is planning in the medium term for the ICT costs across the Court through the intermediate strategy of 2023-2025, which focuses on auxiliary projects stemming from the previous strategy and IT capital replacements. This resulted in the 2023 PPB in a substantial increase of the Court's non-staff costs mostly in MPIII-Registry. Court-wide, the requested increase was €980.0 thousand for ICT capital replacement and €90.0 thousand for analysing the options for the new Enterprise Resource Planning ("ERP") system.

272. At the same time, there are fundamental changes happening in the immediate operational environment of the Court caused both by external factors like remote working and an increase in the digitalisation of everyday life but also internal factors like the OTP technological acceleration efforts like digital evidence and the use of data science supported by the OTP Trust Fund, as well as a stronger field presence with remote testimonies, and other procedural changes that are made possible because of technology. This all translates into new and possibly costly challenges for the whole Court ICT as well. For example, providing flexible, stable, fast, and secure network operation for the Court around the world along with adequate data management infrastructure.

273. The Committee was concerned that the capital replacement plan of the ICT systems within the permanent premises is not fully considering those changes and will be conducted entirely on an as-is basis, i.e., replacing current systems for the same or for new versions of the same equipment. Considering the aforementioned changes in the operating environment and in light of the preparation of the new Court-wide strategy, there is a need to also reconsider the ICT infrastructure needs, priorities and solutions currently employed in the permanent premises.

RECOMMENDATION

274. The Committee requested that the Court submit, at its forty-second session in September 2023, a revised IT/IM Strategy endorsed by the Information Management Governance Board (IMGB) for 2023 – 2025 that is updated to include the Court's overall new strategic goals, where ICT capital replacement needs are also aligned with the strategic ambitions of the Court.

275. The Committee also noted that according to the Court's information, the implementation of the OTP Trust Fund and other related extra-budgetary resources will have a minimal effect on the Court's total ICT lights-on budget in 2023. The Court, in its communication, is focusing primarily on 2023 and the Committee has no estimate of future costs, but the Committee foresaw that it was highly likely that the employment of those extra-budgetary resources would bring along higher than historical average increases for related ICT costs, both staff and non-staff from 2024 onwards. This means that the share of ICT costs controlled solely by the OTP will increase, and that ICT infrastructure and support costs that are managed by the Information Management Governance Board and provided by the Registry will increase as well.

Human resources matters**1. Proposed workforce posture**

276. The Committee reiterated its recommendation³⁴ that the Court manage all current and new Human Resources initiatives by using the Human Resources governance principles to ensure coherence and efficiency in terms of the implementation of the Court's Human Resources policy.

277. The Committee observed with concern the limited recruitment capacity at the Court to cope with the proposed workforce posture, as well as the need for a Court-wide coherent human resources policy.

³⁴ Report of the Committee on Budget and Finance on the work of its thirty-eighth resumed session (ICC-ASP/21/5/Add.1), para. 70.

278. The Committee decided to discuss the above-mentioned issues in the budget workshop during its forty-first session in May 2023.

2. Junior Professional Officer

279. The Court submitted a detailed report on the development of the Junior Professional Officer (“JPO”) programme since it was first introduced in 2009. The Programme was established on a trial basis for a two-year period. Subsequently, the Committee examined the Court's request to extend it beyond the second year and recommended a provisional extension for a third year and asked the Court to absorb the costs within the approved budget. At a later stage, the Court requested that the JPO Programme be established on a permanent basis and the Assembly endorsed this recommendation.

280. As at July 2022, JPO from six States Parties were participating in the Programme. The Court mentioned that it is currently negotiating two JPO agreements with two different States Parties and hoped to have them signed by the end of 2022. So far the Court has welcomed 13 JPOs in its different organs and positions. Of those 13 JPOs, three were extended for a third year, at a total cost of €173.6 thousand, borne by the Court. It was interesting to note that of the 13 participants, 11 were female. The Court reported that four additional JPOs will join the Programme during 2022-2023.

281. The Committee observed that previous and current JPOs came from developed countries, and welcomed the participation of two States Parties that are geographically under-represented. The Committee reiterated its previous recommendations that the Court continue its effort to attract candidates from developing and under-represented States Parties.

282. The Committee took note of the Court's contacts with States Parties open to funding JPOs from developing countries at the UN in order to enter into agreements enabling the Court to receive candidates from those States Parties. The Committee welcomed this initiative and called for more support from States Parties and encouraged the Court to continue its efforts to bring them to a successful conclusion.

3. Update on National Professional Officer Category

283. At its thirty-sixth session, the Court submitted a report³⁵ on the proposal to introduce the NPO category. The Committee was of the view that while it believed it was a way forward in the management of human resources in the country offices, some questions remained outstanding regarding financial and administrative matters, i.e., estimates of potential cost savings and it thus required further information from the Court before being able to make a specific recommendation to the Assembly.

284. At its thirty-eighth resumed session,³⁶ the Committee stressed the importance of clearly identifying the NPO for the 2023 PPB, an overview of the number of planned NPO per country office, together with their level, title and the former position they are replacing.

285. The Committee noted that the Court requested nine NPOs in the 2023 PPB, of which seven to support the field presence of the Ukraine Unified Team at a cost of €391.3 thousand and two for the Bangladesh/Myanmar Unified Team at a cost of €160.4 thousand adding up to €551.7 thousand. These costs are included in the GTA item in the proposed budget.

286. In the situation where the equivalent positions were recruited as international staff, with the implementation of the NPO category, the Office can secure these resources with efficiencies of €248.5 thousand and €22.4 thousand in Ukraine and Bangladesh, respectively.

4. United Nations Voluntary Programme

287. The United Nations Volunteer Programme (“UNV”) is a large global pool of qualified, highly motivated and well-supported professionals with specialized knowledge. It is administered by the UNDP and provides cost-effective solutions with an inclusive package of allowances and entitlements. UNV is headquartered in Bonn, Germany and has a series of regional offices worldwide.

³⁵ *Ibid.*, para. 93.

³⁶ Report of the Committee on Budget and Finance on the work of its thirty-eighth resumed session (ICC-ASP/21/5/Add.1), para. 89.

288. The UNVs are typically mid-career professionals, assignments range from three months to four years. It offers a speedy deployment of UNVs; average deployment time is eight to 12 weeks.

289. The recruitment process is driven by the requesting institution. Professional roles and profiles are being identified by the Court/OTP, UNV would provide a shortlist of suitable profiles and the Court/Registry would arrange the selection process. The UNV completes the recruitment process and invoices the Court for the cost of the chosen UNVs.

290. The ability to deploy UNVs will allow the Court/OTP to draw on qualified, highly motivated professionals to meet the increased demands faced by the OTP at a reduced cost in comparison with other staff categories. The deployment of UNVs will also provide the Office with a flexible solution as different categories of UNVs are available to meet the specific needs of relevant functions and sections within the Office and may be rapidly engaged.

291. This relationship is similar to an arrangement with a contractual service provider, but with the advantage that the Court is dealing with a UN partner. This provides guarantees in terms of the standardization and compliance with the Courts procedural framework concerning the recruitment process. It is considered an attractive entry point into the UN system by prospective applicants and has a highly effective outreach system.

RECOMMENDATION

292. The Committee recognized the advantages provided by the United Nations Voluntary Programme, and recommended that the Court report, at its forty-first session in May 2023, on how it will be used as part of the human resources force, and whether amendments to the Staff Regulations and Rules will be required.

Audit matters

1. Reports of the Audit Committee in 2022

293. The AC held its fifteenth and sixteenth sessions from 7 to 8 March 2022 and from 18 to 20 July 2022, virtually and in The Hague respectively.

294. The Committee took note of the reports of the AC in 2022 and was briefed on the main findings in ethics and value, governance, oversight of internal and external audit matters and the follow up on the implementation of recommendations.

295. At its thirty-seventh session the Committee recommended that it be updated on the performance of the OIA. The Committee noted that a marginal improvement in the performance of the OIA had been achieved, see AC reports for details. Nevertheless, the Committee shares the AC's concern about performance in terms of implementing annual audit plans, as well as the AC's concerns that the External Auditor had identified gaps in internal controls that were not identified by the OIA.

RECOMMENDATION

296. The Committee recommended that the Director of the Office of Internal Audit take immediate improvement actions to ensure the effective operation of the internal control system of the Court.

297. The Committee noted that term of office for two members of the AC will end at 31 December 2022, where an Expression of Interest was advertised on LinkedIn, and 71 applications were received. A Panel was convened headed by the Vice-President of the Assembly, resulting in a recommendation filling those two vacancies.

298. The Committee also noted that the appointment of two of its members to the AC will end on 31 December 2022.

RECOMMENDATION

299. **The Committee recommended that the Assembly approve the appointment of two current members of the Committee, Mr. Werner Druml (Austria) and Mr. Daniel McDonnell (United Kingdom), to replace Ms. Elena Sopkova (Slovakia) and Ms. Margaret Wambui Ngugi Shava (Kenya).**

300. The Committee revised its earlier recommendation to proceed with the installation of the TeamMate system. Instead, a reprioritization of actions needs to take place prior to upgrading existing or introducing new IT tools to the internal audit. The operations and performance of the internal audit should be significantly improved. The Committee is of the view that all of the current audit tasks can be performed by using the standard office software of the Court.

301. At its thirty-eighth resumed session,³⁷ the Committee requested to receive the audit report on Judicial Workflow Platform user requirements together with the AC's comments at its thirty-ninth session in September 2022. The audit assignment was not completed by the OIA at the time of the sixteenth AC session, in July 2022, and thus the AC was not in position to comment on the report.

302. The Committee reiterated its recommendation and requested to receive the audit report on Judicial Workflow Platform user requirements together with the AC's comments at its forty-first session in May 2023.

2. 2021 Financial Statements of the Court and the TFV (budgetary and financial aspects)

2021 Financial Statements of the Court

303. The Committee noted that the External Auditor had expressed an unqualified opinion. The Committee noted that the External Auditor had issued five recommendations on the Financial Statements of the Court for the year ending 31 December 2021:

Recommendation 1. The External Auditor recommends that the Court make appropriate action plans to recover the overpayments of the relocation (repatriation) grant. In addition, in order to avoid miscalculation (relocation grant) and unreliability of basic supporting documents (danger pay), and strengthen the internal controls regarding monitoring of salaries and allowances, more appropriate review process should be prepared and established.

Recommendation 2. The External Auditor recommends to formalize a procedure for capitalization of components replaced as part of the capital replacement plan and derecognition of replaced parts in line with IPSAS 17.

Recommendation 3. The External Auditor recommends to develop an Administrative Instruction on the special post allowance specifying the start date of payment, considering the UN system and other international organizations.

Recommendation 4. The External Auditor recommends that regarding fund transfer, the Court clearly establish the amounting criteria for approval of Registrar or Prosecutor.

Recommendation 5. The External auditor recommends that the Court limit SAP elevated access to a small number of SAP operators and application administrators; find ways to mitigate the risk of unauthorised deployments of program and configuration change; implement a solution to ensure that a full SAP data change history is available. We also recommend the Court perform the SAP access review by annually or quarterly.

RECOMMENDATION

304. **The Committee recommended that the Assembly approve the financial statements of the Court for the year ended 31 December 2021.**

³⁷ Report of the Committee on Budget and Finance on the work of its thirty-eighth resumed session (ICC-ASP/21/5/Add.1), paras. 109 and 110.

2021 Financial Statements of the TFV

305. The Committee noted that the External Auditor had expressed an unqualified opinion. The Committee noted that the External Auditor had issued two recommendations on the Financial Statements of the TFV for the year ending 31 December 2021:

Recommendation 1. The External Auditor recommends that the TFV strengthen its multi-layered control system on the implementing partners concerning the evaluation of their services and verification of supporting documents prepared by them to enhance the compliance and performance of their activities.

Recommendation 2. The External Auditor recommends that the accounting policy concerning provisions of the TFV be clearly stated in Notes to financial statements and Accounting Policies to provide adequate and sufficient information to readers. In addition, the TFV should provide detailed information on changes in provisions by each case of reparations orders and on the status of projects more clearly and concisely to enhance understandability.

RECOMMENDATION

306. The Committee recommended that the Assembly approve the financial statements of the Trust Fund for Victims for the year ended 31 December 2021.

3. External Auditor's report on Temporary Personnel

307. The External Auditor conducted a performance audit on Temporary Personnel in the first half of 2022. The objective of the audit was to assess the effectiveness, efficiency and economy of the administrative processes regarding the use of temporary personnel in all organs of the Court, comprising General Temporary Assistance, Short Term Assignments, individual contractors, consultants and interpreters. The External Auditor issued nine recommendations as detailed in Annex IV.

308. The Committee recalled the AC recommendation that the report on Temporary Personnel be considered by the Committee as it is related to human resources and budget issues.³⁸

309. The Committee expressed its appreciation for the quality of the report, information, statistics and analyses provided with the aim of improving the management of human resources and the internal control of the Court.

RECOMMENDATIONS

310. The Committee recommended that the Assembly approve the performance audit on Temporary Personnel.

311. The Committee recommended that the Court submit an action plan on the implementation of recommendations issued by the External Auditor to the Committee at its forty-first session in May 2023. The action plan should identify responsible and accountable person(s) for the implementation of each recommendation, and set clear deadlines.

Governance of the Court***Update on the status of the IER recommendations***

312. The Committee considered a number of recommendations of the Independent Expert Review ("IER") that are mainly related to its mandate. In addition, the Committee considered two reports submitted by the Court tackling two IER recommendations.

³⁸ Report of the Audit Committee on the work of its sixteenth session (AC/16/5), para. 99.

Recommendation 16

313. The recommendation reads as follows:

“R16. Recruitment processes for managers should place more emphasis on the required managerial and leadership skills. Capacity building should also be employed as needed to support the further strengthening of Court managers’ leadership skills.”

314. The recommendation was positively assessed by the Court at the Review Mechanism as platform for discussion in 2021 and its implementation started at the beginning of 2022.

Recommendation 20

315. The Committee had before it the “Report of the Court on collaboration with the Staff Union Council in relation to the recommendation of the Independent Expert Review (R20).”³⁹ The recommendation reads as follows:

“R20: The Staff Union Council can and should play an important role in supporting the process of strengthening trust within the Court and re-shaping its culture, by advocating for and practising a collaborative and cooperative approach.”⁴⁰

316. The recommendation was positively assessed by the Court at the Review Mechanism as platform for discussion in 2021 and is being implemented. The collaboration initiatives between the Court and the Staff Council have been reported to the Committee in the context of the Courts’ annual reports on human resources management and will continue to be reported in this annual report to the Committee.

Recommendation 82

317. The recommendation reads as follows:

“R82: To enhance the impact of the Court’s presence in the field and maximise use of resources:

- a. Regional field offices, acting as hubs for several countries in a region, should be considered;
- b. The OTP should make increased use of field offices, through enhanced coordination and communication with the Heads of field offices;
- c. Field offices should also be further made use of to strengthen cooperation with local civil society in the field.”

318. The recommendation was positively assessed at the Study Group on Governance facilitation and its implementation is on-going.

Recommendation 96

319. The Committee had also before it the “Report of the Court on the Internship and Visiting Professionals Programme (R96).”⁴¹ The recommendation reads as follows:

“R96: The fund for paid internships and visiting scholar positions should be enlarged, to enable candidates from developing nations to take up such positions in the Court.”⁴²

320. The recommendation was positively assessed at the Study Group on Governance facilitation and its implementation is on-going.

Recommendations 97 and 98

321. The recommendations read as follows:

“R97. Managers in the Court, including the Principals, need to commit to the system of performance appraisal adopted by the Court, in particular by offering honest and constructive regular feedback to

³⁹ Report of the Court on collaboration with the Staff Union Council in relation to the recommendation of the Independent Expert Review (R20) (CBF/39/2).

⁴⁰ *Ibid.*, Section I. Governance, R20.

⁴¹ Report of the Court on the Internship and Visiting Professionals Programme in relation to Recommendation R96 of the Independent Expert Review (CBF/39/3).

⁴² *Ibid.*, Section II. Human Resources, R96.

staff so that the annual performance review is not a shock to the individual. Conducting proper performance appraisal and counselling of their staff should itself be a significant performance indicator for supervisors and managers.”

“R98. A system of 360-degree assessment of managers should be introduced across all Organs of the Court, which, given the hierarchical nature of the workplace there, would probably have to be via anonymous written comments to management by staff or through an annual facilitated discussion amongst the work unit staff without the manager being present.”

322. The Court considers the recommendations to have been successfully completed. The Court is asked to continue its efforts to further its performance management culture.

Recommendation 105

323. The recommendation reads as follows:

“R105: In order to encourage fresh thinking and bring more dynamism to the Court, a system of tenure should be adopted by the Court, applicable to all positions of P-5 and above. The system should stipulate a maximum tenure in positions of these levels of somewhere between five and nine years, and should admit few, if any exceptions. For reasons of procedural fairness, the limitations should not be applied to those occupying these positions currently and would only apply to those newly appointed to the positions. Nonetheless, long serving officers of P-5 or Director Level might be encouraged to retire early to allow the new system to be established as quickly as possible.” The recommendation was positively assessed by the review mechanism as platform for discussion and its implementation shall be, in principle, decided by the Assembly in 2023. At the Review Mechanism as platform for discussion, the Court indicated its support for recommendation 105, as formulated by the Experts. Should it be assessed positively by States Parties, the Court would be ready to present a proposal to implement it.”

324. The Committee received the “Report of the Court on a further assessment of the introduction of a tenure policy”, being a detailed assessment of the financial impact and the legality of introducing the Tenure policy. The report is based on the introduction of the tenure policy not only for newly appointed staff but also current staff once their contract runs out. It also refers to positions and not persons, which would allow officers of P-5 or Director Level to be appointed to another position in the Court at the end of their tenure period. The Court does not see any legal risks. However, the Court provided a detailed analysis of the various potential costs, making various assumptions and drawing on the experience of other international organizations. Based on eight departures/recruitments per year (for currently 50 posts at D-1 and P-5 level) direct costs (separation and appointment costs) could amount to approximately €640.0 thousand indirect recruitment related costs to €474.0 thousand and productivity costs to €1.6 million (a total of €2.7 million per year) should a seven-year tenure policy be applied to all current posts at the Court at P-5 level and above.

325. Before the Assembly reaches a decision, experiences in other organizations should be considered. The overall assessment of an independent report on the “Impact of the OPCW Tenure Policy” seems to be very relevant in this context.

326. The international organizations with a tenure policy studied by the Court had introduced the tenure system from the outset. In the case of the Court the introduction of this policy would lead to two different systems (for P-5 and above and the rest of the staff), which may not create legal risks but raises further questions. Potential disadvantages, e.g., regarding the pension scheme and the after service health insurance scheme after leaving the Court, atmospheric tensions, etc., should be properly assessed.

RECOMMENDATIONS

327. The Committee noted the Court’s positive legal assessment for the introduction of a tenure policy. However, it recommended that the Assembly consider the high costs involved in such a policy and the experiences of other international organizations before deciding on the introduction of a tenure policy.

328. **Greater mobility of staff should be one advantage of a tenure policy. The Committee was of the opinion that enhanced mobility could be achieved internally by moving senior staff between different departments, which will benefit the Court and individuals in gaining broader managerial experience. The Committee further recommended that the Court consider a long-term request by the Staff Council to be fully part of the United Nations mobility process, allowing for greater mobility between the Court and other related international institutions.**

Recommendation 135

329. The recommendation reads as follows:

“R135: The CBF should make an inventory of the most important topics it considers should form its ‘standing agenda’, for ASP endorsement. This should result in more concise reports, issued as soon as possible after the CBF’s session.”

330. The agenda items of its two sessions are in line with its mandate dealing with budgetary, financial and related administrative matters. Many items to be dealt with are also added at the request of the Assembly and the Court.

331. In light of its regularly extensive workload the Committee will attempt to streamline the agenda and in cooperation with the Court try to reduce written reporting obligations.

Recommendation 136

332. The recommendation reads as follows:

“R136: The Committee should include alongside its recommendation, sufficiently detailed explanations of its reasons, as well as the Court’s position on the proposal.”

333. The Committee stressed that its recommendations are always provided with a justification, and recalled that the Committee is not negotiating the budget with the Court, rather assessing the budget proposal in close consultation with the Court and providing independent advice to the Assembly. To request the Court’s position on the numerous recommendations and include it in the report would considerably lengthen the report and particularly the reporting process.

Recommendation 137

334. The recommendation reads as follows:

“R137: States Parties are encouraged to consider a meeting with the CBF and the Court after consulting the Court-issued budget proposal, to share preliminary indications as to questions and concerns relating to which they wish to receive the CBF’s advice.”

335. The recommendation was positively assessed by the budget facilitation. States Parties were of the view that having meetings with the Committee, as recommended, were most useful and should continue.

Recommendation 328

336. The recommendation reads as follows:

“R328: Renewed efforts, taking into account past assessments and consultations already carried out, should take place to finalise the reform of the legal aid policy. It should be accessible, effective, sustainable, and credible, including ensuring equality of arms with the Prosecution and adequate facilities to Defence teams to prepare and conduct an effective defence. A full reform of the Policy is recommended, rather than only updating numbers. Otherwise, the topic will return to the ASP agenda in the coming years. The reform should be carried out and finalised with the help of a working group composed of individuals with specific experience working with defence and victims and legal aid policies before international courts, nominated by the Registrar, OPCD, OPCV and ICCBA. The working group should not begin its work within confined limits (e.g. budgetary limitations).”

337. The recommendation was positively assessed at the Legal Aid facilitation as a platform for discussion in 2021 as modified by the agreed draft resolution on Legal aid requesting the Court to review the legal aid system.

338. The Court is finalizing the reform and is asked to report to the Committee's forty-first session.

Recommendation 366

339. The discussion of States Parties on recommendations 366, 367 and 368 took place at the second and third meeting of the Budget Management Oversight facilitation.

340. The recommendation reads as follows:

“R366: The Audit Committee and the CBF could be merged into one Organ of budgetary control and audit. The mandate of CBF – Audit Committee members should be extended to a five-six years, non-renewable term.”

341. The recommendation was negatively assessed. States Parties were not convinced on the benefits of the merger and emphasized that the two Committees have different mandates and perform different functions (with one focusing on the budget and the other on audit matters). For legal, financial and practical reasons the Committee supported this negative assessment.

Recommendation 368

342. The recommendation reads as follows:

“R368: The ASP is recommended to make use of the upcoming recommendations of the External Auditor, tasked with assessing the Court's oversight bodies, to find ways to streamline and render more efficient its oversight structures.”

343. The recommendation was positively assessed by the IOM and BMO facilitations and its implementation was due in 2022. This recommendation had already been undertaken in 2021 by discussing the respective recommendations made by the External Auditor (*Cour des Comptes*), whose recommendations were only submitted after the IER report was finalized. Thus, the positive assessment of R368 by the Review Mechanism is without prejudice to the position of States Parties regarding the specific recommendations of the former External Auditor.

Recommendation 370

344. The recommendation reads as follows:

“R370: In line with the Experts' recommendation for the ASP Secretariat to be absorbed into the Registry, it is envisaged that the Executive Secretary of the CBF and Audit Committee position, currently located in the ASP Secretariat, also be transferred to the Registry, where it would maintain its functional independence.”

345. Due to the subordinate nature of R370 to R369, the recommendation was negatively assessed and was no longer applicable following the negative assessment of the second part of R369. The reference to the functional independence of the Executive Secretary remains, however, important.

Update on status of recommendations by the External Auditor (Cour des comptes)

346. On 13 October 2021, the former External Auditor issued the final Report on the Governance of the Oversight of the Court with the following recommendations:

- o **Recommendation No. 1. (Priority 1)** *Given the ICC's persistent liquidity shortage, and the high level of ICC's governance oversight cost ratio compared to other International Organisations, the External Auditor recommends that no reform of the ICC Organisation as a whole, and of the governance oversight organs in particular, should lead to increased expenditure, unless equivalent decrease(s) are found and decided in other domains, and a priority should be given to reforms that can provide measurable economies.*

347. This recommendation was assessed positively. The Committee shared the States Parties view that any reform was not intended to produce additional costs.

o **Recommendation No. 4. (Priority 1) The External Auditor recommends:**

1. *to suppress the CBF composed of independent experts and to transfer its competence in the preparation/negotiation of the detailed budget proposal with ICC's internal Budget Working Group to THWG or one of its sub-groups;*
2. *to submit each year, before Summer, the initial budget proposal to THWG, which could immediately start preparing and negotiating, in direct contact with ICC's internal Budget Working Group, the ASP's final consensual decision on budget to be taken in December;*
3. *as an option to ask the AC, who would be given an advisory role, to issue a synthetic initial technical opinion on the budget proposal;*
4. *to suppress the Executive Secretariat, in order to restore the principle of subsidiarity of the governance oversight organs towards the Assembly.*

348. In light of the negative assessment of R366 (see above), the Recommendations 1 to 3 were seen in the BMO Facilitation as non-applicable.

349. Regarding Recommendation 4/4, the Committee was of the view that it has to be seen as part of Recommendation 4, which foresees the suppression of the Committee, where the support of the AC by the OIA and therefore the Executive Secretary would no longer be necessary. There is also no "Executive Secretariat" as referred to by the former External Auditor in his report but rather a post of "Executive Secretary" with the post-holder being a staff member of the Secretariat of the Assembly having also overall responsibilities in the Secretariat of the Assembly, but who reports on substantive matters to the Chair of the Committee on Budget and Finance and to the Chair of the Audit Committee.

350. The Committee fully shared the position of the AC at its sixteenth session and also noted that the function of the Executive Secretary is crucial for its work, for its relationship with the Court, and the States Parties. The Assembly, therefore, should maintain the same set-up of resources provided to its sessions, in particular the independent function of the Executive Secretary.

IV. Other matters

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

351. The Court has presented an up-date on the status of cases before the International Labour Organization Administrative Tribunal ("ILOAT") and cases pending at various stages of the internal proceedings and briefed the Committee on significant developments on ongoing staff cases as at 6 July 2022.

Cases before the ILOAT

352. The Committee observed that since its thirty-eighth resumed session, of the 14 pending cases the ILOAT had rendered judgements in two cases. The ILOAT ordered the Court to pay the complainant in one case the amount of €11.0 thousand, the other case was dismissed. As at 6 July 2022, there was no longer any ReVision related case pending before the ILOAT. As the ILOAT holds two sessions per year, no other judgements are expected after July 2022.

353. Since May 2022, seven additional cases had been filed with the ILOAT, where an amicable settlement could not be reached, and the other 12 cases were still pending. Accordingly, at the time of this session of the Committee, there were a total of 19 cases pending before the ILOAT, which represented an increase compared to the 14 cases in May 2022.

354. As at 31 December 2021, the Court has recorded a provision in the total amount of €46.0 thousand for the three pending cases.

Cases before the Internal Appeals Board

355. The Committee noted that there were 25 cases pending at various stages of internal proceedings, representing an increase of six cases compared to 19 cases in May 2022.

RECOMMENDATIONS

356. The Committee took note that the last *ReVision* related judgments had been rendered. It encouraged the Internal Appeals Board to continue 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.

357. The Committee requested that it be updated on the ILOAT/Internal Appeals Board once a year in its autumn sessions.

Other organizational matters

Attendance and services for the thirty-ninth session

358. The following members attended the thirty-ninth 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) Elena Sopková (Slovakia); and
- (10) Klaus Stein (Germany).

359. 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.

Participation of observers

360. In accordance with the Rules of Procedure of the Assembly,⁴³ 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. Minou Tavarez Mirabal, addressed the Committee. The Committee accepted the request submitted by the Coalition for the International Criminal Court to address it. The Committee expressed its appreciation to all observers who participated in its thirty-ninth session.

Future sessions of the Committee

361. The Committee decided to hold its fortieth session virtually on 23 January 2023 to elect the Chair and Vice-Chair and to discuss other matters; its forty-first session would take place from 8-12 May 2023 and its forty-second session from 4-15 September 2023, both in The Hague.

⁴³ 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.

Annex I: Adoption of the agenda and organization of work

At its first meeting, the Committee adopted the following agenda for the thirty-ninth session:

- a. 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
- b. 2023 Proposed programme budget
 - a) Consideration of the 2023 proposed programme budget
- c. Other financial and budgetary matters
 - a) Status of contributions
 - b) States in arrears
 - c) Liquidity issue
 - d) Precautionary reserves
 - e) Report on Budget Performance of the Court as at 30 June 2022
 - f) Internal review of the Registry's consultancy budget
 - g) Technical assessment on the feasibility of the medium-term rolling budget forecast
- d. OTP Trust Fund
 - a) Spending plan of the OTP Trust Fund in the context of the 2023 programme budget
 - b) Governance of the OTP Trust Fund
 - c) Secondment of personnel
- e. Legal aid
 - a) Update on the cost of legal aid
 - b) Financial impact of the reparations process on legal aid
 - c) Amendments to the new legal aid policy
- f. Institutional reform and administrative matters
 - a) Annual progress report on the implementation of the Five-Year IT/IM Strategy
- g. Trust Fund for Victims
 - a) Projects and activities of the Board of Directors of the TFV (1 July 2021 to 30 June 2022)
 - b) External Auditors for implementing partners
- h. Human resources matters
 - a) Junior Professional Officer, Internship and Visiting Professional Programme
 - b) Proposed workforce posture
 - c) Update on National Professional Officer category
 - d) Risk assessment and financial implications of the tenure policy
- i. Audit matters
 - a) Reports of the Audit Committee in 2022
 - b) Progress on TeamMate installation and usage
 - c) Judicial Workflow Platform user requirements report
 - d) 2021 Financial Statements of the Court and the TFV (budgetary and financial aspects)
 - e) External Auditor's report on Temporary Personnel
 - f) Update on the performance of the Office of Internal Audit

- j. Governance
- k. Update on status of the IER recommendations
- l. Premises
 - a) Update on the Five-Year Plan for capital replacement
- m. Other matters
 - a) Update on all cases pending before the ILO Administrative Tribunal and the Internal Appeals Board
 - b) Nomination of the CBF members to the AC

Annex II: Status of contributions as at 31 August 2022⁴⁴ (in euros)

Outstanding Contributions									
	State Party	Working Capital Fund	General Fund				Other Funds ¹	Grand Total / All Funds	Outstanding Period
			Prior Years		Year 2022				
			Host State Loan	Budget excl. HSL	Host State Loan	Budget excl. HSL			
1	Afghanistan	-	706	14,467	706	15,127	-	31,006	2021-2022
2	Albania	-	-	-	-	-	-	-	-
3	Andorra	-	-	-	-	-	-	-	-
4	Antigua and Barbuda	-	744	32,650	186	5,748	-	39,328	2015-2022
5	Argentina	-	-	1,954,571	-	2,083,743	-	4,038,314	2021-2022
6	Australia	-	-	-	-	-	-	-	-
7	Austria	-	-	-	-	-	-	-	-
8	Bangladesh	-	-	-	-	-	-	-	-
9	Barbados	-	-	-	-	-	-	-	-
10	Belgium	-	-	-	-	-	-	-	-
11	Belize	-	286	5,217	143	2,874	-	8,520	2020-2022
12	Benin	-	-	-	-	-	-	-	-
13	Bolivia (Plurinational)	-	-	-	-	55,062	-	55,062	2022
14	Bosnia and Herzegovina	-	-	-	-	-	-	-	-
15	Botswana	-	-	-	-	-	-	-	-
16	Brazil	-	416,882	15,421,839	416,882	5,833,724	-	22,089,327	2020-2022
17	Bulgaria	-	-	-	-	-	-	-	-
18	Burkina Faso	-	-	-	-	5,714	-	5,714	2022
19	Cabo Verde	-	-	-	143	2,874	-	3,017	2022
20	Cambodia	-	-	-	-	-	-	-	-
21	Canada	-	-	-	-	-	-	-	-
22	Central African Republic	8	772	15,788	143	2,874	-	19,585	2015-2022
23	Chad	-	154	10,561	154	8,622	-	19,491	2021-2022
24	Chile	-	-	-	-	-	-	-	-
25	Colombia	-	-	-	-	-	-	-	-
26	Comoros	8	800	29,403	143	2,874	46	33,274	2007-2022
27	Congo	335	3,950	123,716	706	14,522	73	143,302	2012-2022
28	Cook Islands	-	-	-	141	2,874	-	3,015	2022
29	Costa Rica	-	-	-	-	19,320	-	19,320	2022
30	Côte d'Ivoire	-	1,563	34,432	1,563	63,685	-	101,243	2021-2022
31	Croatia	-	-	-	-	-	-	-	-
32	Cyprus	-	-	-	-	-	-	-	-
33	Czechia	-	-	-	-	-	-	-	-
34	Democratic Republic of	-	32	14,467	32	15,127	-	29,658	2021-2022
35	Denmark	-	-	-	-	-	-	-	-
36	Djibouti	-	-	-	-	-	-	-	-
37	Dominica	-	143	2,604	143	2,874	-	5,764	2021-2022
38	Dominican Republic	-	-	-	-	2,615	-	2,615	2022
39	Ecuador	-	-	-	-	218,006	-	218,006	2022
40	El Salvador	-	-	-	-	-	-	-	-
41	Estonia	-	-	-	-	-	-	-	-
42	Fiji	-	-	-	-	6,945	-	6,945	2022
43	Finland	-	-	-	-	-	-	-	-
44	France	-	-	-	-	-	-	-	-
45	Gabon	-	3,586	79,699	1,793	37,666	-	122,744	2020-2022
46	Gambia	-	-	-	143	2,874	-	3,017	2022
47	Georgia	-	-	-	-	-	-	-	-
48	Germany	-	-	-	-	-	-	-	-
49	Ghana	-	-	5,865	1,986	69,584	-	77,435	2021-2022
50	Greece	-	-	-	-	-	-	-	-
51	Grenada	-	-	-	-	-	-	-	-
52	Guatemala	-	-	-	-	9,320	-	9,320	2022
53	Guinea	134	800	48,059	143	8,622	84	57,842	2011-2022
54	Guyana	-	-	-	-	-	-	-	-
55	Honduras	-	1,136	23,908	1,136	26,018	-	52,198	2020-2022
56	Hungary	-	-	-	-	-	-	-	-
57	Iceland	-	-	-	-	-	-	-	-
58	Ireland	-	-	-	-	-	-	-	-
59	Italy	-	-	-	-	-	-	-	-
60	Japan	-	-	-	-	-	-	-	-
61	Jordan	-	-	-	-	-	-	-	-
62	Kenya	-	-	-	1,850	86,980	-	88,830	2022

⁴⁴ As per the Monthly financial situation report prepared by the Court.

Outstanding Contributions

	State Party	Working Capital Fund	General Fund				Other Funds ¹	Grand Total / All Funds	Outstanding Period
			Prior Years		Year 2022				
			Host State Loan	Budget excl. HSL	Host State Loan	Budget excl. HSL			
63	Kiribati	-	-	-	-	2,874	385	3,259	2022
64	Latvia	-	-	-	-	-	-	-	-
65	Lesotho	-	143	2,772	143	2,874	-	5,932	2020-2022
66	Liberia	-	691	12,816	143	2,874	-	16,524	2016-2022
67	Liechtenstein	-	-	-	-	-	-	-	-
68	Lithuania	-	-	-	-	-	-	-	-
69	Luxembourg	-	-	-	-	-	-	-	-
70	Madagascar	-	-	-	430	11,648	-	12,078	2022
71	Malawi	-	-	-	287	5,748	-	6,035	2022
72	Maldives	-	-	-	-	-	-	-	-
73	Mali	-	-	-	574	14,522	-	15,096	2022
74	Malta	-	-	-	-	-	-	-	-
75	Marshall Islands	-	-	-	-	-	-	-	-
76	Mauritius	-	-	-	-	55,062	-	55,062	2022
77	Mexico	-	-	-	-	3,538,361	-	3,538,361	2022
78	Mongolia	-	-	-	-	-	-	-	-
79	Montenegro	-	-	-	-	-	-	-	-
80	Namibia	-	-	23,871	-	26,018	-	49,889	2021-2022
81	Nauru	-	-	-	-	-	-	-	-
82	Netherlands	-	-	-	-	-	-	-	-
83	New Zealand	-	-	-	-	-	-	-	-
84	Niger	-	165	5,353	287	8,622	-	14,427	2021-2022
85	Nigeria	-	-	-	-	-	-	-	-
86	North Macedonia	-	-	-	-	-	-	-	-
87	Norway	-	-	-	-	-	-	-	-
88	Panama	-	-	-	-	109,993	-	109,993	2022
89	Paraguay	-	-	-	-	2,109	-	2,109	2022
90	Peru	-	-	-	-	-	-	-	-
91	Poland	-	-	-	-	-	-	-	-
92	Portugal	-	-	-	-	-	-	-	-
93	Republic of Korea	-	-	-	-	-	-	-	-
94	Republic of Moldova	-	-	-	-	-	-	-	-
95	Romania	-	-	-	-	-	-	-	-
96	Saint Kitts and Nevis	-	419	7,819	143	5,748	-	14,129	2019-2022
97	Saint Lucia	-	-	-	-	-	-	-	-
98	Saint Vincent and the	-	-	-	-	-	-	-	-
99	Samoa	-	-	-	-	-	-	-	-
100	San Marino	-	-	-	-	-	-	-	-
101	Senegal	-	850	14,554	850	15,127	-	31,381	2020-2022
102	Serbia	-	-	-	-	-	-	-	-
103	Seychelles	-	-	-	143	5,748	-	5,891	2022
104	Sierra Leone	-	-	-	-	2,685	-	2,685	2022
105	Slovakia	-	-	-	-	-	-	-	-
106	Slovenia	-	-	-	-	-	-	-	-
107	South Africa	-	-	-	-	-	-	-	-
108	Spain	-	-	-	-	-	-	-	-
109	State of Palestine	-	-	-	-	-	-	-	-
110	Suriname	-	1,763	54,634	441	8,622	-	65,460	2018-2022
111	Sweden	-	-	-	-	-	-	-	-
112	Switzerland	-	-	-	-	-	-	-	-
113	Tajikistan	-	-	-	-	-	-	-	-
114	Timor-Leste	-	-	-	-	-	-	-	-
115	Trinidad and Tobago	-	-	-	-	105,893	-	105,893	2022
116	Tunisia	-	-	-	-	-	-	-	-
117	Uganda	-	-	-	-	4,361	-	4,361	2022
118	United Kingdom	-	-	-	-	-	-	-	-
119	United Republic of	-	-	-	-	-	-	-	-
120	Uruguay	-	-	-	-	-	-	-	-
121	Vanuatu	-	-	-	143	2,874	-	3,017	2022
122	Venezuela (Bolivarian	-	498,292	12,318,704	89,087	507,208	-	13,413,291	2014-2022
123	Zambia	37	4,585	85,640	850	15,127	-	106,239	2016-2022
	Total	522	938,462	30,343,409	521,657	13,060,366	588	44,865,004	

Notes: All amounts are in euros. Regards outstanding amounts of assessed contributions to i) Contingency Fund and ii) the Court's permanent premises by new States Parties that joined the Court after 2015.

Annex III: Legal aid expenditure (in euros) for defence and victims, including the Contingency Fund (2015-2022)¹

	2015			2016			2017			2018			2019		
	APB 2015 incl. CF	Exp. 2015 incl. CF	IR 2015 incl. CF	APB 2016 incl. CF	Exp. 2016 incl. CF	IR 2016 incl. CF	APB 2017 incl. CF	Exp. 2017 incl. CF	IR 2017 incl. CF	APB 2018 incl. CF	Exp. 2018 incl. CF	IR 2018 incl. CF	APB 2019 incl. CF	Exp. 2019 incl. CF	IR 2019 incl. CF
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%
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%
CF defence ²	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%
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%
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%
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%
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%
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%

	2020			2021			2022		
	APB 2020 incl. CF	Exp. 2020 incl. CF	IR 2020 incl. CF	APB 2021 incl. CF	Exp. 2021 incl. CF	IR 2021 incl. CF	APB incl. CF	Forecast exp.incl. CF	Forecast IR incl. CF ³
Legal aid for defence	2,867,500	2,584,738	90.1%	3,723,700	3,693,145	99.2%	4,976,700	4,175,128	84%
Ad-hoc counsel	300,000	136,982	45.7%	220,000	200,655	91.2%	220,000	215,318	97.8%
CF defence	978,100	921,400	94.2%	636,900	624,600	98%	588,100	469,253	79.8%
Sub-total legal aid for defence	4,145,600	3,643,120	87.9%	4,580,600	4,518,400	98.6%	5,784,800	4,859,699	84%
Legal aid for victims	1,300,000	1,211,920	93.2%	1,727,100	1,528,100	88.5%	1,906,600	1,707,669	89.6%
CF victims	374,300	328,800	87.8%	0	0	0.0%	135,700	0	0%
Sub-total legal aid for victims	1,674,300	1,540,720	92.0%	1,727,100	1,528,100	88.5%	2,042,300	1,707,669	83.6%
Total legal aid incl. CF	5,819,900	5,183,840	89.1%	6,307,700	6,046,500	95.8%	7,827,100	6,567,368	83.9%

APB: Approved Budget.
IR: Implementation rate.
CF: Contingency Fund.

¹ Based on information provided by the Court.

² CF for Defence and Victims for the years 2013, 2014 and 2018 are based on Revised CF Notifications.

³ Based on an updated forecast at the end of August 2022.

Annex IV: Recommendations of performance audit (temporary personnel) raised by the External Auditor

Recommendation 1: The External Auditor recommends the Court to conduct a study to improve the relevancy and transparency of the GTA budget, which would include reviewing the necessity of long-term vacant GTA positions, without limiting the Court's ability to address fluctuating staffing needs.

Recommendation 2: The External Auditor recommends the Court to determine whether it is necessary to apply standard vacancy rates to GTA positions that have been extended beyond the calendar year, as the CBF recommended in 2014, to ensure that the level of funding for GTA reflects the staffing demands accurately.

Recommendation 3: The External Auditor recommends the Court to create a separate budget-line for individual contractors.

Recommendation 4: The External Auditor recommends the Court to:

- a) Establish a plan either to include the existing GTA category "B" and "C" positions in the Proposed Programme Budget or to discontinue them after reviewing their operational needs and submit the plan to the CBF and ASP for approval, while providing the CBF and ASP with progress reports every year; and
- b) Refrain from the practice of creating or continuing "unapproved" GTA positions (category "B" and "C" positions) in the future and use STAs instead to address staffing needs of less than a calendar year that are unexpected or unforeseen when the budget is proposed.

Recommendation 5: The External Auditor recommends the Court to conduct a holistic review of the existing GTA positions to determine the positions that need to be converted into established posts, which should gradually replace the established posts that are no longer needed and should be abolished.

Recommendation 6: The External Auditor recommends the Court to implement the reform of the GTA policy proposed in 2015 and 2017, and promulgate an Administrative Instruction on duration and extension of fixed-term appointments funded against GTA.

Recommendation 7: The External Auditor recommends the Court to:

- a. Report annually the list of vacant positions covered by STA to the CBF, in order to ensure that the STA positions are not maintained longer than the duration needed to fill vacant positions or replace the staff on extended leave;
- b. Report to the CBF the list of STAs that were exceptionally extended beyond one year; and
- c. Refrain from the practice of extending short-term appointments beyond one year without justifiable reasons for extension set out in the Administrative Instruction on Short-term Appointments.

Recommendation 8: The External Auditor recommends the Court to include professional staff in approved GTA positions when setting targets for geographical representation and report to ASP the progress to be made in geographical representation based on the comparison to the targets if GTA positions are operated for the multi-year service period as they are today.

Recommendation 9: The External Auditor recommends the Court to:

- a) Compose panel striving for diversity of regions, where possible; and
- b) Strive to achieve meaningful outcomes toward the equitable geographical representation by employing various methods such as establishment of rules to prioritise candidates from non- and under-represented States Parties in the recommendation process by hiring managers in response to requests for candidates to be appointed from rosters.

Annex V: Budgetary implications of the Committee's recommendations (in thousands of euros)¹

Programme Budget 2023 (thousands of euro)	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Judiciary	12,385.7	2,741.5	22.1	15,127.2	(924.0)	1,817.5	14.7	14,203.2
Office of the Prosecutor	49,546.4	13,168.1	26.6	62,714.5	(2,073.5)	11,094.6	22.4	60,641.0
Registry	79,219.2	14,194.6	17.9	93,413.8	(3,472.9)	10,721.7	13.5	89,940.9
Secretariat of the Assembly of States Parties	3,025.6	112.4	3.7	3,138.0	(149.5)	(37.1)	(1.2)	2,988.5
Premises	2,270.0	267.0	11.8	2,537.0	-	267.0	11.8	2,537.0
Secretariat of the Trust Fund for Victims	3,227.2	1,220.2	37.8	4,447.4	(558.3)	661.9	20.5	3,889.1
Independent Oversight Mechanism	820.8	187.1	22.8	1,007.9	(50.9)	136.2	16.6	957.0
Office of Internal Audit	775.0	80.5	10.4	855.5	(20.7)	59.8	7.7	834.8
Subtotal	151,269.9	31,971.4	21.1	183,241.3	(7,249.8)	24,721.6	16.3	175,991.5
Host State Loan	3,585.1	-	-	3,585.1	-	-	-	3,585.1
Total ICC	154,855.0	31,971.4	20.6	186,826.4	(7,249.8)	24,721.6	16.0	179,576.6

ICC	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
<i>Judges</i>	<i>5,076.1</i>	<i>586.1</i>	<i>11.5</i>	<i>5,662.2</i>	<i>-</i>	<i>586.1</i>	<i>11.5</i>	<i>5,662.2</i>
Professional staff	65,576.2	10,882.2	16.6	76,458.4	(1,241.2)	9,641.0	14.7	75,217.2
General Service staff	25,438.0	954.7	3.8	26,392.7	(157.6)	797.1	3.1	26,235.1
<i>Subtotal staff</i>	<i>91,014.2</i>	<i>11,836.9</i>	<i>13.0</i>	<i>102,851.1</i>	<i>(1,398.8)</i>	<i>10,438.1</i>	<i>11.5</i>	<i>101,452.3</i>
General temporary assistance	21,806.1	12,377.8	56.8	34,183.9	(2,982.5)	9,395.3	43.1	31,201.4
Temporary assistance for meetings	894.9	749.1	83.7	1,644.0	(209.9)	539.2	60.3	1,434.1
Overtime	343.7	11.0	3.2	354.7	-	11.0	3.2	354.7
<i>Subtotal other staff</i>	<i>23,044.7</i>	<i>13,137.9</i>	<i>57.0</i>	<i>36,182.6</i>	<i>(3,192.4)</i>	<i>9,945.5</i>	<i>43.2</i>	<i>32,990.2</i>
Travel	4,119.4	1,756.3	42.6	5,875.7	(900.2)	856.1	20.8	4,975.5
Hospitality	28.0	10.0	35.7	38.0	(5.0)	5.0	17.9	33.0
Contractual services	3,324.3	588.7	17.7	3,913.0	(265.2)	323.5	9.7	3,647.8
Training	659.1	35.6	5.4	694.7	(0.6)	35.0	5.3	694.1
Consultants	720.7	549.8	76.3	1,270.5	(373.0)	176.8	24.5	897.5
Counsel for defence	5,196.7	(7.3)	(0.1)	5,189.4	(180.0)	(187.3)	(3.6)	5,009.4
Counsel for victims	1,906.6	431.4	22.6	2,338.0	(120.0)	311.4	16.3	2,218.0
General operating expenses	14,280.9	2,349.0	16.4	16,629.9	(304.6)	2,044.4	14.3	16,325.3
Supplies and materials	1,097.2	(25.4)	(2.3)	1,071.8	-	(25.4)	(2.3)	1,071.8
Furniture and equipment	802.0	722.4	90.1	1,524.4	(510.0)	212.4	26.5	1,014.4
<i>Subtotal non-staff</i>	<i>32,134.9</i>	<i>6,410.5</i>	<i>19.9</i>	<i>38,545.4</i>	<i>(2,658.6)</i>	<i>3,751.9</i>	<i>11.7</i>	<i>35,886.8</i>
Total	151,269.9	31,971.4	21.1	183,241.3	(7,249.8)	24,721.6	16.3	175,991.5
Host State Loan	3,585.1	-	-	3,585.1	-	-	-	3,585.1
Total Including Host State Loan	154,855.0	31,971.4	20.6	186,826.4	(7,249.8)	24,721.6	16.0	179,576.6

¹ Calculations made by the Court based on the Committee's recommendations.

Judiciary	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
<i>Judges</i>	5,076.1	586.1	11.5	5,662.2	-	586.1	11.5	5,662.2
Professional staff	4,831.2	606.6	12.6	5,437.8	-	606.6	12.6	5,437.8
General Service staff	901.0	23.4	2.6	924.4	-	23.4	2.6	924.4
<i>Subtotal staff</i>	5,732.2	630.0	11.0	6,362.2	-	630.0	11.0	6,362.2
General temporary assistance	1,458.4	1,525.4	104.6	2,983.8	(924.0)	601.4	41.2	2,059.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,458.4	1,525.4	104.6	2,983.8	(924.0)	601.4	41.2	2,059.8
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
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	119.0	-	-	119.0	-	-	-	119.0
Total	12,385.7	2,741.5	22.1	15,127.2	(924.0)	1,817.5	14.7	14,203.2

The Presidency	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
<i>Judges</i>	28.0	-	-	28.0	-	-	-	28.0
Professional staff	905.2	115.8	12.8	1,021.0	-	115.8	12.8	1,021.0
General Service staff	314.6	8.2	2.6	322.8	-	8.2	2.6	322.8
<i>Subtotal staff</i>	1,219.8	124.0	10.2	1,343.8	-	124.0	10.2	1,343.8
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-	-
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
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	97.5	-	-	97.5	-	-	-	97.5
Total	1,345.3	124.0	9.2	1,469.3	-	124.0	9.2	1,469.3

Chambers	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Judges	5,048.1	586.1	11.6	5,634.2	-	586.1	11.6	5,634.2
Professional staff	3,926.0	490.8	12.5	4,416.8	-	490.8	12.5	4,416.8
General Service staff	586.4	15.2	2.6	601.6	-	15.2	2.6	601.6
<i>Subtotal staff</i>	<i>4,512.4</i>	<i>506.0</i>	<i>11.2</i>	<i>5,018.4</i>	<i>-</i>	<i>506.0</i>	<i>11.2</i>	<i>5,018.4</i>
General temporary assistance	1,458.4	1,525.4	104.6	2,983.8	(924.0)	601.4	41.2	2,059.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,458.4</i>	<i>1,525.4</i>	<i>104.6</i>	<i>2,983.8</i>	<i>(924.0)</i>	<i>601.4</i>	<i>41.2</i>	<i>2,059.8</i>
Travel	-	-	-	-	-	-	-	-
Hospitality	1.0	-	-	1.0	-	-	-	1.0
Contractual services	-	-	-	-	-	-	-	-
Training	20.5	-	-	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>	<i>21.5</i>	<i>-</i>	<i>-</i>	<i>21.5</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>21.5</i>
Total	11,040.4	2,617.5	23.7	13,657.9	(924.0)	1,693.5	15.3	12,733.9

Office of the Prosecutor	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	28,766.0	5,354.8	18.6	34,120.8	(384.6)	4,970.2	17.3	33,736.2
General Service staff	5,265.3	208.5	4.0	5,473.8	(18.2)	190.3	3.6	5,455.6
<i>Subtotal staff</i>	<i>34,031.3</i>	<i>5,563.3</i>	<i>16.3</i>	<i>39,594.6</i>	<i>(402.8)</i>	<i>5,160.5</i>	<i>15.2</i>	<i>39,191.8</i>
General temporary assistance	11,934.4	6,203.4	52.0	18,137.8	(1,101.0)	5,102.4	42.8	17,036.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>11,934.4</i>	<i>6,203.4</i>	<i>52.0</i>	<i>18,137.8</i>	<i>(1,101.0)</i>	<i>5,102.4</i>	<i>42.8</i>	<i>17,036.8</i>
Travel	1,973.7	747.4	37.9	2,721.1	(384.7)	362.7	18.4	2,336.4
Hospitality	5.0	10.0	200.0	15.0	(5.0)	5.0	100.0	10.0
Contractual services	370.0	560.0	151.4	930.0	(130.0)	430.0	116.2	800.0
Training	100.0	-	-	100.0	-	-	-	100.0
Consultants	100.0	-	-	100.0	(50.0)	(50.0)	(50.0)	50.0
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	677.0	229.0	33.8	906.0	-	229.0	33.8	906.0
Supplies and materials	115.0	25.0	21.7	140.0	-	25.0	21.7	140.0
Furniture and equipment	240.0	(170.0)	(70.8)	70.0	-	(170.0)	(70.8)	70.0
<i>Subtotal non-staff</i>	<i>3,580.7</i>	<i>1,401.4</i>	<i>39.1</i>	<i>4,982.1</i>	<i>(569.7)</i>	<i>831.7</i>	<i>23.2</i>	<i>4,412.4</i>
Total	49,546.4	13,168.1	26.6	62,714.5	(2,073.5)	11,094.6	22.4	60,641.0

	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Programme A - Prosecutor								
Professional staff	2,833.9	1,725.9	60.9	4,559.8	(165.7)	1,560.2	55.1	4,394.1
General Service staff	781.0	23.9	3.1	804.9	-	23.9	3.1	804.9
<i>Subtotal staff</i>	<i>3,614.9</i>	<i>1,749.8</i>	<i>48.4</i>	<i>5,364.7</i>	<i>(165.7)</i>	<i>1,584.1</i>	<i>43.8</i>	<i>5,199.0</i>
General temporary assistance	252.4	3,205.4	1,270.0	3,457.8	(1,018.9)	2,186.5	866.3	2,438.9
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>252.4</i>	<i>3,205.4</i>	<i>1,270.0</i>	<i>3,457.8</i>	<i>(1,018.9)</i>	<i>2,186.5</i>	<i>866.3</i>	<i>2,438.9</i>
Travel	31.8	483.3	1,519.8	515.1	(74.1)	409.2	1,286.8	441.0
Hospitality	5.0	10.0	200.0	15.0	(5.0)	5.0	100.0	10.0
Contractual services	-	290.0	-	290.0	-	290.0	-	290.0
Training	100.0	-	-	100.0	-	-	-	100.0
Consultants	100.0	-	-	100.0	(50.0)	(50.0)	(50.0)	50.0
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	100.0	-	100.0	-	100.0	-	100.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>236.8</i>	<i>883.3</i>	<i>373.0</i>	<i>1,120.1</i>	<i>(129.1)</i>	<i>754.2</i>	<i>318.5</i>	<i>991.0</i>
Total	4,104.1	5,838.5	142.3	9,942.6	(1,313.7)	4,524.8	110.3	8,628.9

	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Programme B1 - Deputy Prosecutor								
Professional staff	10,487.4	1,968.0	18.8	12,455.4	-	1,968.0	18.8	12,455.4
General Service staff	213.0	151.5	71.1	364.5	-	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>	<i>-</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	(88.3)	1,091.3	31.0	4,607.8
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>	<i>(88.3)</i>	<i>1,091.3</i>	<i>31.0</i>	<i>4,607.8</i>
Travel	941.3	99.5	10.6	1,040.8	(146.8)	(47.3)	(5.0)	894.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	150.0	-	150.0	(130.0)	20.0	-	20.0
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	300.0	-	300.0	-	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>	<i>(276.8)</i>	<i>272.7</i>	<i>29.0</i>	<i>1,214.0</i>
Total	15,158.2	3,848.6	25.4	19,006.8	(365.1)	3,483.5	23.0	18,641.7

Programme B2 - Deputy Prosecutor	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	9,902.8	(202.9)	(2.0)	9,699.9	-	(202.9)	(2.0)	9,699.9
General Service staff	284.0	(65.3)	(23.0)	218.7	-	(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>	<i>-</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	(88.3)	118.7	3.8	3,261.0
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>	<i>(88.3)</i>	<i>118.7</i>	<i>3.8</i>	<i>3,261.0</i>
Travel	583.0	(157.8)	(27.1)	425.2	(59.9)	(217.7)	(37.3)	365.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	100.0	-	100.0	-	100.0	-	100.0
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	160.0	-	160.0	-	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>	<i>(59.9)</i>	<i>42.3</i>	<i>7.3</i>	<i>625.3</i>
Total	13,912.1	41.0	0.3	13,953.1	(148.2)	(107.2)	(0.8)	13,804.9

Programme C - Integrated Services	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	5,541.9	1,863.8	33.6	7,405.7	(218.9)	1,644.9	29.7	7,186.8
General Service staff	3,987.3	98.4	2.5	4,085.7	(18.2)	80.2	2.0	4,067.5
<i>Subtotal staff</i>	<i>9,529.2</i>	<i>1,962.2</i>	<i>20.6</i>	<i>11,491.4</i>	<i>(237.1)</i>	<i>1,725.1</i>	<i>18.1</i>	<i>11,254.3</i>
General temporary assistance	5,023.2	1,611.4	32.1	6,634.6	94.5	1,705.9	34.0	6,729.1
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>5,023.2</i>	<i>1,611.4</i>	<i>32.1</i>	<i>6,634.6</i>	<i>94.5</i>	<i>1,705.9</i>	<i>34.0</i>	<i>6,729.1</i>
Travel	417.6	322.4	77.2	740.0	(103.9)	218.5	52.3	636.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	370.0	20.0	5.4	390.0	-	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	-	(331.0)	(48.9)	346.0
Supplies and materials	115.0	25.0	21.7	140.0	-	25.0	21.7	140.0
Furniture and equipment	240.0	(170.0)	(70.8)	70.0	-	(170.0)	(70.8)	70.0
<i>Subtotal non-staff</i>	<i>1,819.6</i>	<i>(133.6)</i>	<i>(7.3)</i>	<i>1,686.0</i>	<i>(103.9)</i>	<i>(237.5)</i>	<i>(13.1)</i>	<i>1,582.1</i>
Total	16,372.0	3,440.0	21.0	19,812.0	(246.5)	3,193.5	19.5	19,565.5

Registry	2022	Resource changes		Proposed 2023	CBF Recommended Changes	Resource changes		Proposed 2023
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	28,999.5	4,113.8	14.2	33,113.3	(676.5)	3,437.3	11.9	32,436.8
General Service staff	18,647.0	623.6	3.3	19,270.6	(139.4)	484.2	2.6	19,131.2
<i>Subtotal staff</i>	<i>47,646.5</i>	<i>4,737.4</i>	<i>9.9</i>	<i>52,383.9</i>	<i>(815.9)</i>	<i>3,921.5</i>	<i>8.2</i>	<i>51,568.0</i>
General temporary assistance	5,948.7	4,094.2	68.8	10,042.9	(581.9)	3,512.3	59.0	9,461.0
Temporary assistance for meetings	824.9	749.1	90.8	1,574.0	(209.9)	539.2	65.4	1,364.1
Overtime	334.7	10.0	3.0	344.7	-	10.0	3.0	344.7
<i>Subtotal other staff</i>	<i>7,108.3</i>	<i>4,853.3</i>	<i>68.3</i>	<i>11,961.6</i>	<i>(791.8)</i>	<i>4,061.5</i>	<i>57.1</i>	<i>11,169.8</i>
Travel	1,471.1	624.1	42.4	2,095.2	(368.1)	256.0	17.4	1,727.1
Hospitality	4.0	-	-	4.0	-	-	-	4.0
Contractual services	2,032.6	263.8	13.0	2,296.4	(89.5)	174.3	8.6	2,206.9
Training	472.7	41.0	8.7	513.7	-	41.0	8.7	513.7
Consultants	538.5	507.0	94.2	1,045.5	(293.0)	214.0	39.7	752.5
Counsel for defence	5,196.7	(7.3)	(0.1)	5,189.4	(180.0)	(187.3)	(3.6)	5,009.4
Counsel for victims	1,906.6	431.4	22.6	2,338.0	(120.0)	311.4	16.3	2,218.0
General operating expenses	11,322.9	1,894.5	16.7	13,217.4	(304.6)	1,589.9	14.0	12,912.8
Supplies and materials	970.7	(50.4)	(5.2)	920.3	-	(50.4)	(5.2)	920.3
Furniture and equipment	548.6	899.8	164.0	1,448.4	(510.0)	389.8	71.1	938.4
<i>Subtotal non-staff</i>	<i>24,464.4</i>	<i>4,603.9</i>	<i>18.8</i>	<i>29,068.3</i>	<i>(1,865.2)</i>	<i>2,738.7</i>	<i>11.2</i>	<i>27,203.1</i>
Total	79,219.2	14,194.6	17.9	93,413.8	(3,472.9)	10,721.7	13.5	89,940.9

Office of the Registrar	2022	Resource changes		Proposed 2023	CBF Recommended Changes	Resource changes		Proposed 2023
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	1,472.1	454.9	30.9	1,927.0	(262.1)	192.8	13.1	1,664.9
General Service staff	155.6	4.1	2.6	159.7	-	4.1	2.6	159.7
<i>Subtotal staff</i>	<i>1,627.7</i>	<i>459.0</i>	<i>28.2</i>	<i>2,086.7</i>	<i>(262.1)</i>	<i>196.9</i>	<i>12.1</i>	<i>1,824.6</i>
General temporary assistance	-	-	-	-	150.1	150.1	-	150.1
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>150.1</i>	<i>150.1</i>	<i>-</i>	<i>150.1</i>
Travel	19.5	38.3	196.4	57.8	(12.3)	26.0	133.3	45.5
Hospitality	4.0	-	-	4.0	-	-	-	4.0
Contractual services	-	-	-	-	-	-	-	-
Training	6.8	30.0	441.2	36.8	-	30.0	441.2	36.8
Consultants	-	149.0	-	149.0	(5.0)	144.0	-	144.0
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>30.3</i>	<i>217.3</i>	<i>717.2</i>	<i>247.6</i>	<i>(17.3)</i>	<i>200.0</i>	<i>660.1</i>	<i>230.3</i>
Total	1,658.0	676.3	40.8	2,334.3	(129.3)	547.0	33.0	2,205.0

Immediate Office of the Registrar	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	633.7	188.8	29.8	822.5	(103.6)	85.2	13.4	718.9
General Service staff	87.7	2.3	2.6	90.0	-	2.3	2.6	90.0
<i>Subtotal staff</i>	<i>721.4</i>	<i>191.1</i>	<i>26.5</i>	<i>912.5</i>	<i>(103.6)</i>	<i>87.5</i>	<i>12.1</i>	<i>808.9</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	11.1	19.7	177.5	30.8	(5.4)	14.3	128.8	25.4
Hospitality	4.0	-	-	4.0	-	-	-	4.0
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	144.0	-	144.0	-	144.0	-	144.0
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>15.1</i>	<i>163.7</i>	<i>1,084.1</i>	<i>178.8</i>	<i>(5.4)</i>	<i>158.3</i>	<i>1,048.3</i>	<i>173.4</i>
Total	736.5	354.8	48.2	1,091.3	(109.0)	245.8	33.4	982.3

Legal Office	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	838.4	107.6	12.8	946.0	-	107.6	12.8	946.0
General Service staff	67.9	1.8	2.7	69.7	-	1.8	2.7	69.7
<i>Subtotal staff</i>	<i>906.3</i>	<i>109.4</i>	<i>12.1</i>	<i>1,015.7</i>	<i>-</i>	<i>109.4</i>	<i>12.1</i>	<i>1,015.7</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	8.4	18.6	221.4	27.0	(6.9)	11.7	139.3	20.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	6.8	-	-	6.8	-	-	-	6.8
Consultants	-	5.0	-	5.0	(5.0)	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>15.2</i>	<i>23.6</i>	<i>155.3</i>	<i>38.8</i>	<i>(11.9)</i>	<i>11.7</i>	<i>77.0</i>	<i>26.9</i>
Total	921.5	133.0	14.4	1,054.5	(11.9)	121.1	13.1	1,042.6

Division of Management Services (DMS)	2022	Resource changes		Proposed 2023	CBF Recommended Changes	Resource changes		Proposed 2023
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	4,220.7	757.8	18.0	4,978.5	(103.6)	654.2	15.5	4,874.9
General Service staff	9,424.8	486.6	5.2	9,911.4	(69.7)	416.9	4.4	9,841.7
<i>Subtotal staff</i>	<i>13,645.5</i>	<i>1,244.4</i>	<i>9.1</i>	<i>14,889.9</i>	<i>(173.3)</i>	<i>1,071.1</i>	<i>7.8</i>	<i>14,716.6</i>
General temporary assistance	916.4	590.8	64.5	1,507.2	(180.8)	410.0	44.7	1,326.4
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	314.7	10.0	3.2	324.7	-	10.0	3.2	324.7
<i>Subtotal other staff</i>	<i>1,231.1</i>	<i>600.8</i>	<i>48.8</i>	<i>1,831.9</i>	<i>(180.8)</i>	<i>420.0</i>	<i>34.1</i>	<i>1,651.1</i>
Travel	129.7	194.1	149.7	323.8	(56.4)	137.7	106.2	267.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	222.4	161.7	72.7	384.1	(20.0)	141.7	63.7	364.1
Training	314.7	16.8	5.3	331.5	-	16.8	5.3	331.5
Consultants	20.1	327.1	1,627.4	347.2	(173.5)	153.6	764.2	173.7
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	2,697.8	688.2	25.5	3,386.0	(123.8)	564.4	20.9	3,262.2
Supplies and materials	204.3	26.0	12.7	230.3	-	26.0	12.7	230.3
Furniture and equipment	10.0	50.0	500.0	60.0	-	50.0	500.0	60.0
<i>Subtotal non-staff</i>	<i>3,599.0</i>	<i>1,463.9</i>	<i>40.7</i>	<i>5,062.9</i>	<i>(373.7)</i>	<i>1,090.2</i>	<i>30.3</i>	<i>4,689.2</i>
Total	18,475.6	3,309.1	17.9	21,784.7	(727.8)	2,581.3	14.0	21,056.9

Office of the Director DMS	2022	Resource changes		Proposed 2023	CBF Recommended Changes	Resource changes		Proposed 2023
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	798.6	205.3	25.7	1,003.9	-	205.3	25.7	1,003.9
General Service staff	407.4	150.2	36.9	557.6	(69.7)	80.5	19.8	487.9
<i>Subtotal staff</i>	<i>1,206.0</i>	<i>355.5</i>	<i>29.5</i>	<i>1,561.5</i>	<i>(69.7)</i>	<i>285.8</i>	<i>23.7</i>	<i>1,491.8</i>
General temporary assistance	499.7	(232.5)	(46.5)	267.2	79.2	(153.3)	(30.7)	346.4
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>499.7</i>	<i>(232.5)</i>	<i>(46.5)</i>	<i>267.2</i>	<i>79.2</i>	<i>(153.3)</i>	<i>(30.7)</i>	<i>346.4</i>
Travel	14.9	24.8	166.4	39.7	(6.8)	18.0	120.8	32.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	51.8	111.2	214.7	163.0	-	111.2	214.7	163.0
Training	27.7	6.4	23.1	34.1	-	6.4	23.1	34.1
Consultants	1.5	-	-	1.5	(0.7)	(0.7)	(46.7)	0.8
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	345.1	12.9	3.7	358.0	-	12.9	3.7	358.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>441.0</i>	<i>155.3</i>	<i>35.2</i>	<i>596.3</i>	<i>(7.5)</i>	<i>147.8</i>	<i>33.5</i>	<i>588.8</i>
Total	2,146.7	278.3	13.0	2,425.0	2.0	280.3	13.1	2,427.0

Human Resources Section	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,140.5	151.6	13.3	1,292.1	-	151.6	13.3	1,292.1
General Service staff	1,106.2	29.3	2.6	1,135.5	-	29.3	2.6	1,135.5
<i>Subtotal staff</i>	<i>2,246.7</i>	<i>180.9</i>	<i>8.1</i>	<i>2,427.6</i>	<i>-</i>	<i>180.9</i>	<i>8.1</i>	<i>2,427.6</i>
General temporary assistance	132.3	17.2	13.0	149.5	-	17.2	13.0	149.5
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>132.3</i>	<i>17.2</i>	<i>13.0</i>	<i>149.5</i>	<i>-</i>	<i>17.2</i>	<i>13.0</i>	<i>149.5</i>
Travel	7.8	3.4	43.6	11.2	(2.0)	1.4	17.9	9.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	9.3	-	-	9.3	-	-	-	9.3
Training	183.8	(10.4)	(5.7)	173.4	-	(10.4)	(5.7)	173.4
Consultants	18.6	102.5	551.1	121.1	(60.5)	42.0	225.8	60.6
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	36.8	123.8	336.4	160.6	(123.8)	-	-	36.8
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>256.3</i>	<i>219.3</i>	<i>85.6</i>	<i>475.6</i>	<i>(186.3)</i>	<i>33.0</i>	<i>12.9</i>	<i>289.3</i>
Total	2,635.3	417.4	15.8	3,052.7	(186.3)	231.1	8.8	2,866.4

Budget Section	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	395.5	155.7	39.4	551.2	(103.6)	52.1	13.2	447.6
General Service staff	203.7	5.4	2.7	209.1	-	5.4	2.7	209.1
<i>Subtotal staff</i>	<i>599.2</i>	<i>161.1</i>	<i>26.9</i>	<i>760.3</i>	<i>(103.6)</i>	<i>57.5</i>	<i>9.6</i>	<i>656.7</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	6.1	554.5	7.2	(1.3)	4.8	436.4	5.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	1.3	-	-	1.3	-	-	-	1.3
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>2.4</i>	<i>6.1</i>	<i>254.2</i>	<i>8.5</i>	<i>(1.3)</i>	<i>4.8</i>	<i>200.0</i>	<i>7.2</i>
Total	602.6	167.2	27.7	769.8	(104.9)	62.3	10.3	664.9

Finance Section	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	488.0	64.3	13.2	552.3	-	64.3	13.2	552.3
General Service staff	950.6	25.2	2.7	975.8	-	25.2	2.7	975.8
<i>Subtotal staff</i>	<i>1,438.6</i>	<i>89.5</i>	<i>6.2</i>	<i>1,528.1</i>	<i>-</i>	<i>89.5</i>	<i>6.2</i>	<i>1,528.1</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	0.7	13.0	6.1	(1.0)	(0.3)	(5.6)	5.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	43.3	2.1	4.8	45.4	-	2.1	4.8	45.4
Training	6.8	1.2	17.6	8.0	-	1.2	17.6	8.0
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
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>4.0</i>	<i>3.2</i>	<i>129.5</i>	<i>(1.0)</i>	<i>3.0</i>	<i>2.4</i>	<i>128.5</i>
Total	1,569.1	93.5	6.0	1,662.6	(1.0)	92.5	5.9	1,661.6

General Services Section	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	956.0	120.5	12.6	1,076.5	-	120.5	12.6	1,076.5
General Service staff	2,503.8	66.3	2.6	2,570.1	-	66.3	2.6	2,570.1
<i>Subtotal staff</i>	<i>3,459.8</i>	<i>186.8</i>	<i>5.4</i>	<i>3,646.6</i>	<i>-</i>	<i>186.8</i>	<i>5.4</i>	<i>3,646.6</i>
General temporary assistance	106.5	156.4	146.9	262.9	-	156.4	146.9	262.9
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	74.0	10.0	13.5	84.0	-	10.0	13.5	84.0
<i>Subtotal other staff</i>	<i>180.5</i>	<i>166.4</i>	<i>92.2</i>	<i>346.9</i>	<i>-</i>	<i>166.4</i>	<i>92.2</i>	<i>346.9</i>
Travel	16.3	0.4	2.5	16.7	(2.9)	(2.5)	(15.3)	13.8
Hospitality	-	-	-	-	-	-	-	-
Contractual services	89.5	59.9	66.9	149.4	(20.0)	39.9	44.6	129.4
Training	1.5	17.7	1,180.0	19.2	-	17.7	1,180.0	19.2
Consultants	-	224.6	-	224.6	(112.3)	112.3	-	112.3
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	2,081.9	539.5	25.9	2,621.4	-	539.5	25.9	2,621.4
Supplies and materials	141.0	30.0	21.3	171.0	-	30.0	21.3	171.0
Furniture and equipment	10.0	50.0	500.0	60.0	-	50.0	500.0	60.0
<i>Subtotal non-staff</i>	<i>2,340.2</i>	<i>922.1</i>	<i>39.4</i>	<i>3,262.3</i>	<i>(135.2)</i>	<i>786.9</i>	<i>33.6</i>	<i>3,127.1</i>
Total	5,980.5	1,275.3	21.3	7,255.8	(135.2)	1,140.1	19.1	7,120.6

Security and Safety Section	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	442.1	60.4	13.7	502.5	-	60.4	13.7	502.5
General Service staff	4,253.1	210.2	4.9	4,463.3	-	210.2	4.9	4,463.3
<i>Subtotal staff</i>	<i>4,695.2</i>	<i>270.6</i>	<i>5.8</i>	<i>4,965.8</i>	<i>-</i>	<i>270.6</i>	<i>5.8</i>	<i>4,965.8</i>
General temporary assistance	177.9	649.7	365.2	827.6	(260.0)	389.7	219.1	567.6
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	234.7	-	-	234.7	-	-	-	234.7
<i>Subtotal other staff</i>	<i>412.6</i>	<i>649.7</i>	<i>157.5</i>	<i>1,062.3</i>	<i>(260.0)</i>	<i>389.7</i>	<i>94.4</i>	<i>802.3</i>
Travel	84.2	158.7	188.5	242.9	(42.4)	116.3	138.1	200.5
Hospitality	-	-	-	-	-	-	-	-
Contractual services	28.5	(11.5)	(40.4)	17.0	-	(11.5)	(40.4)	17.0
Training	93.6	1.9	2.0	95.5	-	1.9	2.0	95.5
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	164.0	12.0	7.3	176.0	-	12.0	7.3	176.0
Supplies and materials	63.3	(4.0)	(6.3)	59.3	-	(4.0)	(6.3)	59.3
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>433.6</i>	<i>157.1</i>	<i>36.2</i>	<i>590.7</i>	<i>(42.4)</i>	<i>114.7</i>	<i>26.5</i>	<i>548.3</i>
Total	5,541.4	1,077.4	19.4	6,618.8	(302.4)	775.0	14.0	6,316.4

Division of Judicial Services (DJS)	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	12,711.9	1,840.9	14.5	14,552.8	(207.2)	1,633.7	12.9	14,345.6
General Service staff	5,200.0	207.5	4.0	5,407.5	(69.7)	137.8	2.7	5,337.8
<i>Subtotal staff</i>	<i>17,911.9</i>	<i>2,048.4</i>	<i>11.4</i>	<i>19,960.3</i>	<i>(276.9)</i>	<i>1,771.5</i>	<i>9.9</i>	<i>19,683.4</i>
General temporary assistance	3,251.5	2,233.0	68.7	5,484.5	(466.3)	1,766.7	54.3	5,018.2
Temporary assistance for meetings	708.4	699.6	98.8	1,408.0	(209.9)	489.7	69.1	1,198.1
Overtime	20.0	-	-	20.0	-	-	-	20.0
<i>Subtotal other staff</i>	<i>3,979.9</i>	<i>2,932.6</i>	<i>73.7</i>	<i>6,912.5</i>	<i>(676.2)</i>	<i>2,256.4</i>	<i>56.7</i>	<i>6,236.3</i>
Travel	461.2	108.4	23.5	569.6	(99.7)	8.7	1.9	469.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	597.5	(7.2)	(1.2)	590.3	-	(7.2)	(1.2)	590.3
Training	65.0	-	-	65.0	-	-	-	65.0
Consultants	448.2	21.6	4.8	469.8	(35.0)	(13.4)	(3.0)	434.8
Counsel for defence	5,196.7	(7.3)	(0.1)	5,189.4	(180.0)	(187.3)	(3.6)	5,009.4
Counsel for victims	1,906.6	431.4	22.6	2,338.0	(120.0)	311.4	16.3	2,218.0
General operating expenses	5,958.1	469.6	7.9	6,427.7	(30.8)	438.8	7.4	6,396.9
Supplies and materials	315.7	13.9	4.4	329.6	-	13.9	4.4	329.6
Furniture and equipment	510.5	819.5	160.5	1,330.0	(480.0)	339.5	66.5	850.0
<i>Subtotal non-staff</i>	<i>15,459.5</i>	<i>1,849.9</i>	<i>12.0</i>	<i>17,309.4</i>	<i>(945.5)</i>	<i>904.4</i>	<i>5.9</i>	<i>16,363.9</i>
Total	37,351.3	6,830.9	18.3	44,182.2	(1,898.6)	4,932.3	13.2	42,283.6

	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF Recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF Recommendations
		Amount	%			Amount	%	
Office of the Director DJS								
Professional staff	518.0	65.3	12.6	583.3	-	65.3	12.6	583.3
General Service staff	67.9	1.8	2.7	69.7	-	1.8	2.7	69.7
<i>Subtotal staff</i>	<i>585.9</i>	<i>67.1</i>	<i>11.5</i>	<i>653.0</i>	<i>-</i>	<i>67.1</i>	<i>11.5</i>	<i>653.0</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	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	5.0	-	5.0	(5.0)	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>-</i>	<i>5.0</i>	<i>-</i>	<i>5.0</i>	<i>(5.0)</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total	585.9	72.1	12.3	658.0	(5.0)	67.1	11.5	653.0

	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF Recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF Recommendations
		Amount	%			Amount	%	
Court Management Section								
Professional staff	1,518.7	173.2	11.4	1,691.9	-	173.2	11.4	1,691.9
General Service staff	1,242.0	32.9	2.6	1,274.9	-	32.9	2.6	1,274.9
<i>Subtotal staff</i>	<i>2,760.7</i>	<i>206.1</i>	<i>7.5</i>	<i>2,966.8</i>	<i>-</i>	<i>206.1</i>	<i>7.5</i>	<i>2,966.8</i>
General temporary assistance	619.6	661.9	106.8	1,281.5	(59.4)	602.5	97.2	1,222.1
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>619.6</i>	<i>661.9</i>	<i>106.8</i>	<i>1,281.5</i>	<i>(59.4)</i>	<i>602.5</i>	<i>97.2</i>	<i>1,222.1</i>
Travel	34.9	(2.2)	(6.3)	32.7	(5.7)	(7.9)	(22.6)	27.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	0.7	-	0.7	-	0.7	-	0.7
Supplies and materials	7.4	(0.2)	(2.7)	7.2	-	(0.2)	(2.7)	7.2
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>42.3</i>	<i>(1.7)</i>	<i>(4.0)</i>	<i>40.6</i>	<i>(5.7)</i>	<i>(7.4)</i>	<i>(17.5)</i>	<i>34.9</i>
Total	3,422.6	866.3	25.3	4,288.9	(65.1)	801.2	23.4	4,223.8

Information Management Services Section	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	2,217.3	275.5	12.4	2,492.8	-	275.5	12.4	2,492.8
General Service staff	2,444.4	64.8	2.7	2,509.2	-	64.8	2.7	2,509.2
<i>Subtotal staff</i>	<i>4,661.7</i>	<i>340.3</i>	<i>7.3</i>	<i>5,002.0</i>	<i>-</i>	<i>340.3</i>	<i>7.3</i>	<i>5,002.0</i>
General temporary assistance	77.2	90.3	117.0	167.5	-	90.3	117.0	167.5
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	20.0	-	-	20.0	-	-	-	20.0
<i>Subtotal other staff</i>	<i>97.2</i>	<i>90.3</i>	<i>92.9</i>	<i>187.5</i>	<i>-</i>	<i>90.3</i>	<i>92.9</i>	<i>187.5</i>
Travel	17.3	11.6	67.1	28.9	(5.0)	6.6	38.2	23.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	383.8	26.8	7.0	410.6	-	26.8	7.0	410.6
Training	59.0	-	-	59.0	-	-	-	59.0
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	3,936.3	68.3	1.7	4,004.6	(30.8)	37.5	1.0	3,973.8
Supplies and materials	291.8	13.1	4.5	304.9	-	13.1	4.5	304.9
Furniture and equipment	510.5	819.5	160.5	1,330.0	(480.0)	339.5	66.5	850.0
<i>Subtotal non-staff</i>	<i>5,198.7</i>	<i>939.3</i>	<i>18.1</i>	<i>6,138.0</i>	<i>(515.8)</i>	<i>423.5</i>	<i>8.1</i>	<i>5,622.2</i>
Total	9,957.6	1,369.9	13.8	11,327.5	(515.8)	854.1	8.6	10,811.7

Detention Section	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	327.7	38.0	11.6	365.7	-	38.0	11.6	365.7
General Service staff	135.8	3.6	2.7	139.4	-	3.6	2.7	139.4
<i>Subtotal staff</i>	<i>463.5</i>	<i>41.6</i>	<i>9.0</i>	<i>505.1</i>	<i>-</i>	<i>41.6</i>	<i>9.0</i>	<i>505.1</i>
General temporary assistance	170.3	26.7	15.7	197.0	-	26.7	15.7	197.0
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>170.3</i>	<i>26.7</i>	<i>15.7</i>	<i>197.0</i>	<i>-</i>	<i>26.7</i>	<i>15.7</i>	<i>197.0</i>
Travel	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	0.6	(0.6)	(100.0)	-	-	(0.6)	(100.0)	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	1,980.4	413.0	20.9	2,393.4	-	413.0	20.9	2,393.4
Supplies and materials	7.5	-	-	7.5	-	-	-	7.5
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>1,988.5</i>	<i>412.4</i>	<i>20.7</i>	<i>2,400.9</i>	<i>-</i>	<i>412.4</i>	<i>20.7</i>	<i>2,400.9</i>
Total	2,622.3	480.7	18.3	3,103.0	-	480.7	18.3	3,103.0

Language Services Section	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	4,573.5	580.0	12.7	5,153.5	-	580.0	12.7	5,153.5
General Service staff	563.0	14.9	2.6	577.9	-	14.9	2.6	577.9
<i>Subtotal staff</i>	<i>5,136.5</i>	<i>594.9</i>	<i>11.6</i>	<i>5,731.4</i>	<i>-</i>	<i>594.9</i>	<i>11.6</i>	<i>5,731.4</i>
General temporary assistance	1,877.2	1,587.8	84.6	3,465.0	(721.5)	866.3	46.1	2,743.5
Temporary assistance for meetings	708.4	699.6	98.8	1,408.0	(209.9)	489.7	69.1	1,198.1
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>2,585.6</i>	<i>2,287.4</i>	<i>88.5</i>	<i>4,873.0</i>	<i>(931.4)</i>	<i>1,356.0</i>	<i>52.4</i>	<i>3,941.6</i>
Travel	192.1	56.9	29.6	249.0	(43.9)	13.0	6.8	205.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	157.7	(34.0)	(21.6)	123.7	-	(34.0)	(21.6)	123.7
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	7.0	1.0	14.3	8.0	-	1.0	14.3	8.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>356.8</i>	<i>23.9</i>	<i>6.7</i>	<i>380.7</i>	<i>(43.9)</i>	<i>(20.0)</i>	<i>(5.6)</i>	<i>336.8</i>
Total	8,078.9	2,906.2	36.0	10,985.1	(975.3)	1,930.9	23.9	10,009.8

Victims Participation and Reparations Section	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,050.2	227.3	21.6	1,277.5	(103.6)	123.7	11.8	1,173.9
General Service staff	339.5	78.7	23.2	418.2	(69.7)	9.0	2.7	348.5
<i>Subtotal staff</i>	<i>1,389.7</i>	<i>306.0</i>	<i>22.0</i>	<i>1,695.7</i>	<i>(173.3)</i>	<i>132.7</i>	<i>9.5</i>	<i>1,522.4</i>
General temporary assistance	400.7	(86.1)	(21.5)	314.6	196.9	110.8	27.7	511.5
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>400.7</i>	<i>(86.1)</i>	<i>(21.5)</i>	<i>314.6</i>	<i>196.9</i>	<i>110.8</i>	<i>27.7</i>	<i>511.5</i>
Travel	29.0	10.6	36.6	39.6	(6.9)	3.7	12.8	32.7
Hospitality	-	-	-	-	-	-	-	-
Contractual services	6.0	-	-	6.0	-	-	-	6.0
Training	5.4	-	-	5.4	-	-	-	5.4
Consultants	5.0	5.0	100.0	10.0	(10.0)	(5.0)	(100.0)	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	23.0	(5.0)	(21.7)	18.0	-	(5.0)	(21.7)	18.0
Supplies and materials	2.0	-	-	2.0	-	-	-	2.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>70.4</i>	<i>10.6</i>	<i>15.1</i>	<i>81.0</i>	<i>(16.9)</i>	<i>(6.3)</i>	<i>(8.9)</i>	<i>64.1</i>
Total	1,860.8	230.5	12.4	2,091.3	6.7	237.2	12.7	2,098.0

Office of Public Counsel for the Defence	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	605.6	77.2	12.7	682.8	-	77.2	12.7	682.8
General Service staff	67.9	1.8	2.7	69.7	-	1.8	2.7	69.7
<i>Subtotal staff</i>	<i>673.5</i>	<i>79.0</i>	<i>11.7</i>	<i>752.5</i>	<i>-</i>	<i>79.0</i>	<i>11.7</i>	<i>752.5</i>
General temporary assistance	-	58.9	-	58.9	-	58.9	-	58.9
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>58.9</i>	<i>-</i>	<i>58.9</i>	<i>-</i>	<i>58.9</i>	<i>-</i>	<i>58.9</i>
Travel	3.0	1.0	33.3	4.0	(0.7)	0.3	10.0	3.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	0.6	-	-	0.6	-	-	-	0.6
Consultants	20.0	-	-	20.0	(20.0)	(20.0)	(100.0)	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>23.6</i>	<i>1.0</i>	<i>4.2</i>	<i>24.6</i>	<i>(20.7)</i>	<i>(19.7)</i>	<i>(83.5)</i>	<i>3.9</i>
Total	697.1	138.9	19.9	836.0	(20.7)	118.2	17.0	815.3

Office of Public Counsel for Victims	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,318.0	332.5	25.2	1,650.5	(103.6)	228.9	17.4	1,546.9
General Service staff	67.9	1.8	2.7	69.7	-	1.8	2.7	69.7
<i>Subtotal staff</i>	<i>1,385.9</i>	<i>334.3</i>	<i>24.1</i>	<i>1,720.2</i>	<i>(103.6)</i>	<i>230.7</i>	<i>16.6</i>	<i>1,616.6</i>
General temporary assistance	106.5	(106.5)	(100.0)	-	117.7	11.2	10.5	117.7
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>106.5</i>	<i>(106.5)</i>	<i>(100.0)</i>	<i>-</i>	<i>117.7</i>	<i>11.2</i>	<i>10.5</i>	<i>117.7</i>
Travel	131.3	28.3	21.6	159.6	(27.6)	0.7	0.5	132.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	50.0	-	-	50.0	-	-	-	50.0
Training	-	-	-	-	-	-	-	-
Consultants	422.6	12.2	2.9	434.8	-	12.2	2.9	434.8
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	18.4	(7.4)	(40.2)	11.0	-	(7.4)	(40.2)	11.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>622.3</i>	<i>33.1</i>	<i>5.3</i>	<i>655.4</i>	<i>(27.6)</i>	<i>5.5</i>	<i>0.9</i>	<i>627.8</i>
Total	2,114.7	260.9	12.3	2,375.6	(13.5)	247.4	11.7	2,362.1

Counsel Support Section	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	582.9	71.9	12.3	654.8	-	71.9	12.3	654.8
General Service staff	271.6	7.2	2.7	278.8	-	7.2	2.7	278.8
<i>Subtotal staff</i>	<i>854.5</i>	<i>79.1</i>	<i>9.3</i>	<i>933.6</i>	<i>-</i>	<i>79.1</i>	<i>9.3</i>	<i>933.6</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	53.6	2.2	4.1	55.8	(9.9)	(7.7)	(14.4)	45.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	5,196.7	(7.3)	(0.1)	5,189.4	(180.0)	(187.3)	(3.6)	5,009.4
Counsel for victims	1,906.6	431.4	22.6	2,338.0	(120.0)	311.4	16.3	2,218.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>7,156.9</i>	<i>426.3</i>	<i>6.0</i>	<i>7,583.2</i>	<i>(309.9)</i>	<i>116.4</i>	<i>1.6</i>	<i>7,273.3</i>
Total	8,011.4	505.4	6.3	8,516.8	(309.9)	195.5	2.4	8,206.9

Division of External Operations (DEO)	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	10,594.8	1,060.2	10.0	11,655.0	(103.6)	956.6	9.0	11,551.4
General Service staff	3,866.6	(74.6)	(1.9)	3,792.0	-	(74.6)	(1.9)	3,792.0
<i>Subtotal staff</i>	<i>14,461.4</i>	<i>985.6</i>	<i>6.8</i>	<i>15,447.0</i>	<i>(103.6)</i>	<i>882.0</i>	<i>6.1</i>	<i>15,343.4</i>
General temporary assistance	1,701.1	1,350.1	79.4	3,051.2	(84.9)	1,265.2	74.4	2,966.3
Temporary assistance for meetings	116.5	49.5	42.5	166.0	-	49.5	42.5	166.0
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,817.6</i>	<i>1,399.6</i>	<i>77.0</i>	<i>3,217.2</i>	<i>(84.9)</i>	<i>1,314.7</i>	<i>72.3</i>	<i>3,132.3</i>
Travel	860.7	283.3	32.9	1,144.0	(199.7)	83.6	9.7	944.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	1,212.7	109.3	9.0	1,322.0	(69.5)	39.8	3.3	1,252.5
Training	56.2	24.2	43.1	80.4	-	24.2	43.1	80.4
Consultants	-	79.5	-	79.5	(79.5)	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	2,667.0	736.7	27.6	3,403.7	(150.0)	586.7	22.0	3,253.7
Supplies and materials	450.7	(90.3)	(20.0)	360.4	-	(90.3)	(20.0)	360.4
Furniture and equipment	28.1	30.3	107.8	58.4	(30.0)	0.3	1.1	28.4
<i>Subtotal non-staff</i>	<i>5,275.4</i>	<i>1,173.0</i>	<i>22.2</i>	<i>6,448.4</i>	<i>(528.7)</i>	<i>644.3</i>	<i>12.2</i>	<i>5,919.7</i>
Total	21,554.4	3,558.2	16.5	25,112.6	(717.2)	2,841.0	13.2	24,395.4

	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Office of the Director DEO								
Professional staff	424.3	159.0	37.5	583.3	(103.6)	55.4	13.1	479.7
General Service staff	67.9	1.8	2.7	69.7	-	1.8	2.7	69.7
<i>Subtotal staff</i>	<i>492.2</i>	<i>160.8</i>	<i>32.7</i>	<i>653.0</i>	<i>(103.6)</i>	<i>57.2</i>	<i>11.6</i>	<i>549.4</i>
General temporary assistance	-	-	-	-	58.9	58.9	-	58.9
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>58.9</i>	<i>58.9</i>	<i>-</i>	<i>58.9</i>
Travel	53.9	1.6	3.0	55.5	(9.9)	(8.3)	(15.4)	45.6
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>53.9</i>	<i>1.6</i>	<i>3.0</i>	<i>55.5</i>	<i>(9.9)</i>	<i>(8.3)</i>	<i>(15.4)</i>	<i>45.6</i>
Total	546.1	162.4	29.7	708.5	(54.6)	107.8	19.7	653.9

	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
External Operations and Support Section								
Professional staff	2,054.3	252.0	12.3	2,306.3	-	252.0	12.3	2,306.3
General Service staff	543.2	14.4	2.7	557.6	-	14.4	2.7	557.6
<i>Subtotal staff</i>	<i>2,597.5</i>	<i>266.4</i>	<i>10.3</i>	<i>2,863.9</i>	<i>-</i>	<i>266.4</i>	<i>10.3</i>	<i>2,863.9</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	31.4	30.1	95.9	61.5	(10.8)	19.3	61.5	50.7
Hospitality	-	-	-	-	-	-	-	-
Contractual services	15.0	-	-	15.0	-	-	-	15.0
Training	5.0	-	-	5.0	-	-	-	5.0
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	20.0	-	-	20.0	-	-	-	20.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>71.4</i>	<i>30.1</i>	<i>42.2</i>	<i>101.5</i>	<i>(10.8)</i>	<i>19.3</i>	<i>27.0</i>	<i>90.7</i>
Total	2,668.9	296.5	11.1	2,965.4	(10.8)	285.7	10.7	2,954.6

	2022	Resource changes		Proposed 2023	CBF	Resource changes		Proposed 2023
	Approved	Amount	%	Budget Before	Recommended	Amount	%	Budget After
Victims and Witnesses Section	Budget			CBF recommendations	Changes			CBF recommendations
Professional staff	3,646.1	486.4	13.3	4,132.5	-	486.4	13.3	4,132.5
General Service staff	1,223.1	92.5	7.6	1,315.6	-	92.5	7.6	1,315.6
<i>Subtotal staff</i>	<i>4,869.2</i>	<i>578.9</i>	<i>11.9</i>	<i>5,448.1</i>	<i>-</i>	<i>578.9</i>	<i>11.9</i>	<i>5,448.1</i>
General temporary assistance	971.5	393.8	40.5	1,365.3	(143.8)	250.0	25.7	1,221.5
Temporary assistance for meetings	116.5	49.5	42.5	166.0	-	49.5	42.5	166.0
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,088.0</i>	<i>443.3</i>	<i>40.7</i>	<i>1,531.3</i>	<i>(143.8)</i>	<i>299.5</i>	<i>27.5</i>	<i>1,387.5</i>
Travel	452.0	164.7	36.4	616.7	(107.6)	57.1	12.6	509.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	9.8	8.1	82.7	17.9	-	8.1	82.7	17.9
Training	4.9	2.8	57.1	7.7	-	2.8	57.1	7.7
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	1,620.3	785.6	48.5	2,405.9	(150.0)	635.6	39.2	2,255.9
Supplies and materials	16.8	7.7	45.8	24.5	-	7.7	45.8	24.5
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>2,103.8</i>	<i>968.9</i>	<i>46.1</i>	<i>3,072.7</i>	<i>(257.6)</i>	<i>711.3</i>	<i>33.8</i>	<i>2,815.1</i>
Total	8,061.0	1,991.1	24.7	10,052.1	(401.4)	1,589.7	19.7	9,650.7

	2022	Resource changes		Proposed 2023	CBF	Resource changes		Proposed 2023
	Approved	Amount	%	Budget Before	Recommended	Amount	%	Budget After
Public Information and Outreach Section	Budget			CBF recommendations	Changes			CBF recommendations
Professional staff	1,259.8	155.5	12.3	1,415.3	-	155.5	12.3	1,415.3
General Service staff	1,086.4	28.8	2.7	1,115.2	-	28.8	2.7	1,115.2
<i>Subtotal staff</i>	<i>2,346.2</i>	<i>184.3</i>	<i>7.9</i>	<i>2,530.5</i>	<i>-</i>	<i>184.3</i>	<i>7.9</i>	<i>2,530.5</i>
General temporary assistance	79.5	157.0	197.5	236.5	-	157.0	197.5	236.5
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>79.5</i>	<i>157.0</i>	<i>197.5</i>	<i>236.5</i>	<i>-</i>	<i>157.0</i>	<i>197.5</i>	<i>236.5</i>
Travel	31.6	5.6	17.7	37.2	(6.5)	(0.9)	(2.8)	30.7
Hospitality	-	-	-	-	-	-	-	-
Contractual services	303.5	94.1	31.0	397.6	(69.5)	24.6	8.1	328.1
Training	13.0	-	-	13.0	-	-	-	13.0
Consultants	-	79.5	-	79.5	(79.5)	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	26.5	2.0	7.5	28.5	-	2.0	7.5	28.5
Supplies and materials	10.0	2.0	20.0	12.0	-	2.0	20.0	12.0
Furniture and equipment	15.0	30.0	200.0	45.0	(30.0)	-	-	15.0
<i>Subtotal non-staff</i>	<i>399.6</i>	<i>213.2</i>	<i>53.4</i>	<i>612.8</i>	<i>(185.5)</i>	<i>27.7</i>	<i>6.9</i>	<i>427.3</i>
Total	2,825.3	554.5	19.6	3,379.8	(185.5)	369.0	13.1	3,194.3

	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
Court's external offices		Amount	%			Amount	%	
Professional staff	3,210.3	7.3	0.2	3,217.6	-	7.3	0.2	3,217.6
General Service staff	946.0	(212.1)	(22.4)	733.9	-	(212.1)	(22.4)	733.9
<i>Subtotal staff</i>	<i>4,156.3</i>	<i>(204.8)</i>	<i>(4.9)</i>	<i>3,951.5</i>	<i>-</i>	<i>(204.8)</i>	<i>(4.9)</i>	<i>3,951.5</i>
General temporary assistance	650.1	799.3	123.0	1,449.4	-	799.3	123.0	1,449.4
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>650.1</i>	<i>799.3</i>	<i>123.0</i>	<i>1,449.4</i>	<i>-</i>	<i>799.3</i>	<i>123.0</i>	<i>1,449.4</i>
Travel	291.8	81.3	27.9	373.1	(64.9)	16.4	5.6	308.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	884.4	7.1	0.8	891.5	-	7.1	0.8	891.5
Training	33.3	21.4	64.3	54.7	-	21.4	64.3	54.7
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	1,020.2	(50.9)	(5.0)	969.3	-	(50.9)	(5.0)	969.3
Supplies and materials	403.9	(100.0)	(24.8)	303.9	-	(100.0)	(24.8)	303.9
Furniture and equipment	13.1	0.3	2.3	13.4	-	0.3	2.3	13.4
<i>Subtotal non-staff</i>	<i>2,646.7</i>	<i>(40.8)</i>	<i>(1.5)</i>	<i>2,605.9</i>	<i>(64.9)</i>	<i>(105.7)</i>	<i>(4.0)</i>	<i>2,541.0</i>
Total	7,453.1	553.7	7.4	8,006.8	(64.9)	488.8	6.6	7,941.9

	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
Country Office - Uganda		Amount	%			Amount	%	
Professional staff	865.5	(185.1)	(21.4)	680.4	-	(185.1)	(21.4)	680.4
General Service staff	196.5	(39.6)	(20.2)	156.9	-	(39.6)	(20.2)	156.9
<i>Subtotal staff</i>	<i>1,062.0</i>	<i>(224.7)</i>	<i>(21.2)</i>	<i>837.3</i>	<i>-</i>	<i>(224.7)</i>	<i>(21.2)</i>	<i>837.3</i>
General temporary assistance	93.7	(4.4)	(4.7)	89.3	-	(4.4)	(4.7)	89.3
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>93.7</i>	<i>(4.4)</i>	<i>(4.7)</i>	<i>89.3</i>	<i>-</i>	<i>(4.4)</i>	<i>(4.7)</i>	<i>89.3</i>
Travel	33.8	6.0	17.8	39.8	(7.0)	(1.0)	(3.0)	32.8
Hospitality	-	-	-	-	-	-	-	-
Contractual services	124.7	(16.7)	(13.4)	108.0	-	(16.7)	(13.4)	108.0
Training	10.1	(3.8)	(37.6)	6.3	-	(3.8)	(37.6)	6.3
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	201.5	(39.2)	(19.5)	162.3	-	(39.2)	(19.5)	162.3
Supplies and materials	81.3	(25.5)	(31.4)	55.8	-	(25.5)	(31.4)	55.8
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>451.4</i>	<i>(79.2)</i>	<i>(17.5)</i>	<i>372.2</i>	<i>(7.0)</i>	<i>(86.2)</i>	<i>(19.1)</i>	<i>365.2</i>
Total	1,607.1	(308.3)	(19.2)	1,298.8	(7.0)	(315.3)	(19.6)	1,291.8

Country Office - Democratic Republic of the Congo	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	271.6	(103.6)	(38.1)	168.0	-	(103.6)	(38.1)	168.0
General Service staff	224.8	(67.2)	(29.9)	157.6	-	(67.2)	(29.9)	157.6
<i>Subtotal staff</i>	<i>496.4</i>	<i>(170.8)</i>	<i>(34.4)</i>	<i>325.6</i>	<i>-</i>	<i>(170.8)</i>	<i>(34.4)</i>	<i>325.6</i>
General temporary assistance	3.8	1.0	26.3	4.8	-	1.0	26.3	4.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>3.8</i>	<i>1.0</i>	<i>26.3</i>	<i>4.8</i>	<i>-</i>	<i>1.0</i>	<i>26.3</i>	<i>4.8</i>
Travel	47.3	(6.6)	(14.0)	40.7	(7.1)	(13.7)	(29.0)	33.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	85.2	(2.8)	(3.3)	82.4	-	(2.8)	(3.3)	82.4
Training	3.4	-	-	3.4	-	-	-	3.4
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	66.8	(27.6)	(41.3)	39.2	-	(27.6)	(41.3)	39.2
Supplies and materials	40.0	(12.3)	(30.8)	27.7	-	(12.3)	(30.8)	27.7
Furniture and equipment	0.6	-	-	0.6	-	-	-	0.6
<i>Subtotal non-staff</i>	<i>243.3</i>	<i>(49.3)</i>	<i>(20.3)</i>	<i>194.0</i>	<i>(7.1)</i>	<i>(56.4)</i>	<i>(23.2)</i>	<i>186.9</i>
Total	743.5	(219.1)	(29.5)	524.4	(7.1)	(226.2)	(30.4)	517.3

Country Office - Sudan	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
General temporary assistance	-	483.3	-	483.3	-	483.3	-	483.3
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>483.3</i>	<i>-</i>	<i>483.3</i>	<i>-</i>	<i>483.3</i>	<i>-</i>	<i>483.3</i>
Travel	-	34.0	-	34.0	(5.9)	28.1	-	28.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	73.5	-	73.5	-	73.5	-	73.5
Training	-	3.5	-	3.5	-	3.5	-	3.5
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	96.0	-	96.0	-	96.0	-	96.0
Supplies and materials	-	12.0	-	12.0	-	12.0	-	12.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>-</i>	<i>219.0</i>	<i>-</i>	<i>219.0</i>	<i>(5.9)</i>	<i>213.1</i>	<i>-</i>	<i>213.1</i>
Total	-	702.3	-	702.3	(5.9)	696.4	-	696.4

Country Office - Central African Republic	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	940.7	112.6	12.0	1,053.3	-	112.6	12.0	1,053.3
General Service staff	172.0	28.8	16.7	200.8	-	28.8	16.7	200.8
<i>Subtotal staff</i>	<i>1,112.7</i>	<i>141.4</i>	<i>12.7</i>	<i>1,254.1</i>	<i>-</i>	<i>141.4</i>	<i>12.7</i>	<i>1,254.1</i>
General temporary assistance	114.7	104.7	91.3	219.4	-	104.7	91.3	219.4
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>114.7</i>	<i>104.7</i>	<i>91.3</i>	<i>219.4</i>	<i>-</i>	<i>104.7</i>	<i>91.3</i>	<i>219.4</i>
Travel	105.9	(14.7)	(13.9)	91.2	(15.9)	(30.6)	(28.9)	75.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	351.8	6.3	1.8	358.1	-	6.3	1.8	358.1
Training	2.2	6.5	295.5	8.7	-	6.5	295.5	8.7
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	269.8	38.8	14.4	308.6	-	38.8	14.4	308.6
Supplies and materials	181.5	(39.9)	(22.0)	141.6	-	(39.9)	(22.0)	141.6
Furniture and equipment	-	5.8	-	5.8	-	5.8	-	5.8
<i>Subtotal non-staff</i>	<i>911.2</i>	<i>2.8</i>	<i>0.3</i>	<i>914.0</i>	<i>(15.9)</i>	<i>(13.1)</i>	<i>(1.4)</i>	<i>898.1</i>
Total	2,138.6	248.9	11.6	2,387.5	(15.9)	233.0	10.9	2,371.6

Country Office - Cote d'Ivoire	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	276.6	(135.8)	(49.1)	140.8	-	(135.8)	(49.1)	140.8
General Service staff	235.5	(132.5)	(56.3)	103.0	-	(132.5)	(56.3)	103.0
<i>Subtotal staff</i>	<i>512.1</i>	<i>(268.3)</i>	<i>(52.4)</i>	<i>243.8</i>	<i>-</i>	<i>(268.3)</i>	<i>(52.4)</i>	<i>243.8</i>
General temporary assistance	-	21.8	-	21.8	-	21.8	-	21.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>21.8</i>	<i>-</i>	<i>21.8</i>	<i>-</i>	<i>21.8</i>	<i>-</i>	<i>21.8</i>
Travel	23.5	(7.8)	(33.2)	15.7	(2.7)	(10.5)	(44.7)	13.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	71.3	(21.7)	(30.4)	49.6	-	(21.7)	(30.4)	49.6
Training	5.1	0.9	17.6	6.0	-	0.9	17.6	6.0
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	119.0	(18.5)	(15.5)	100.5	-	(18.5)	(15.5)	100.5
Supplies and materials	21.6	(12.5)	(57.9)	9.1	-	(12.5)	(57.9)	9.1
Furniture and equipment	3.0	(1.0)	(33.3)	2.0	-	(1.0)	(33.3)	2.0
<i>Subtotal non-staff</i>	<i>243.5</i>	<i>(60.6)</i>	<i>(24.9)</i>	<i>182.9</i>	<i>(2.7)</i>	<i>(63.3)</i>	<i>(26.0)</i>	<i>180.2</i>
Total	755.6	(307.1)	(40.6)	448.5	(2.7)	(309.8)	(41.0)	445.8

Country Office - Mali	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	536.0	273.2	51.0	809.2	-	273.2	51.0	809.2
General Service staff	36.6	(14.2)	(38.8)	22.4	-	(14.2)	(38.8)	22.4
<i>Subtotal staff</i>	<i>572.6</i>	<i>259.0</i>	<i>45.2</i>	<i>831.6</i>	<i>-</i>	<i>259.0</i>	<i>45.2</i>	<i>831.6</i>
General temporary assistance	386.4	(25.3)	(6.5)	361.1	-	(25.3)	(6.5)	361.1
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>386.4</i>	<i>(25.3)</i>	<i>(6.5)</i>	<i>361.1</i>	<i>-</i>	<i>(25.3)</i>	<i>(6.5)</i>	<i>361.1</i>
Travel	70.6	23.0	32.6	93.6	(16.3)	6.7	9.5	77.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	238.6	(29.9)	(12.5)	208.7	-	(29.9)	(12.5)	208.7
Training	12.5	10.1	80.8	22.6	-	10.1	80.8	22.6
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	127.2	(17.2)	(13.5)	110.0	-	(17.2)	(13.5)	110.0
Supplies and materials	69.5	(18.0)	(25.9)	51.5	-	(18.0)	(25.9)	51.5
Furniture and equipment	9.5	(4.5)	(47.4)	5.0	-	(4.5)	(47.4)	5.0
<i>Subtotal non-staff</i>	<i>527.9</i>	<i>(36.5)</i>	<i>(6.9)</i>	<i>491.4</i>	<i>(16.3)</i>	<i>(52.8)</i>	<i>(10.0)</i>	<i>475.1</i>
Total	1,486.9	197.2	13.3	1,684.1	(16.3)	180.9	12.2	1,667.8

Country Office - Georgia	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	131.1	19.6	15.0	150.7	-	19.6	15.0	150.7
General Service staff	16.5	2.8	17.0	19.3	-	2.8	17.0	19.3
<i>Subtotal staff</i>	<i>147.6</i>	<i>22.4</i>	<i>15.2</i>	<i>170.0</i>	<i>-</i>	<i>22.4</i>	<i>15.2</i>	<i>170.0</i>
General temporary assistance	51.5	(51.5)	(100.0)	-	-	(51.5)	(100.0)	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>51.5</i>	<i>(51.5)</i>	<i>(100.0)</i>	<i>-</i>	<i>-</i>	<i>(51.5)</i>	<i>(100.0)</i>	<i>-</i>
Travel	4.9	2.8	57.1	7.7	(1.3)	1.5	30.6	6.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	8.1	(1.6)	(19.8)	6.5	-	(1.6)	(19.8)	6.5
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	125.3	(83.2)	(66.4)	42.1	-	(83.2)	(66.4)	42.1
Supplies and materials	5.3	(3.8)	(71.7)	1.5	-	(3.8)	(71.7)	1.5
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>143.6</i>	<i>(85.8)</i>	<i>(59.7)</i>	<i>57.8</i>	<i>(1.3)</i>	<i>(87.1)</i>	<i>(60.7)</i>	<i>56.5</i>
Total	342.7	(114.9)	(33.5)	227.8	(1.3)	(116.2)	(33.9)	226.5

	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
New York Liaison Office								
Professional staff	188.8	26.4	14.0	215.2	-	26.4	14.0	215.2
General Service staff	64.1	9.8	15.3	73.9	-	9.8	15.3	73.9
<i>Subtotal staff</i>	<i>252.9</i>	<i>36.2</i>	<i>14.3</i>	<i>289.1</i>	<i>-</i>	<i>36.2</i>	<i>14.3</i>	<i>289.1</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	5.8	2.3	39.7	8.1	(1.4)	0.9	15.5	6.7
Hospitality	-	-	-	-	-	-	-	-
Contractual services	4.7	-	-	4.7	-	-	-	4.7
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
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>125.8</i>	<i>2.3</i>	<i>1.8</i>	<i>128.1</i>	<i>(1.4)</i>	<i>0.9</i>	<i>0.7</i>	<i>126.7</i>
Total	378.7	38.5	10.2	417.2	(1.4)	37.1	9.8	415.8

	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Country Office - Ukraine								
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
General temporary assistance	-	269.7	-	269.7	-	269.7	-	269.7
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>269.7</i>	<i>-</i>	<i>269.7</i>	<i>-</i>	<i>269.7</i>	<i>-</i>	<i>269.7</i>
Travel	-	42.3	-	42.3	(7.3)	35.0	-	35.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	4.2	-	4.2	-	4.2	-	4.2
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>-</i>	<i>46.5</i>	<i>-</i>	<i>46.5</i>	<i>(7.3)</i>	<i>39.2</i>	<i>-</i>	<i>39.2</i>
Total	-	316.2	-	316.2	(7.3)	308.9	-	308.9

Secretariat of the Assembly of States Parties	2022	Resource changes		Proposed 2023	CBF Recommended Changes	Resource changes		Proposed 2023
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	799.3	254.3	31.8	1,053.6	-	254.3	31.8	1,053.6
General Service staff	331.3	8.6	2.6	339.9	-	8.6	2.6	339.9
<i>Subtotal staff</i>	<i>1,130.6</i>	<i>262.9</i>	<i>23.3</i>	<i>1,393.5</i>	<i>-</i>	<i>262.9</i>	<i>23.3</i>	<i>1,393.5</i>
General temporary assistance	552.5	61.2	11.1	613.7	(149.5)	(88.3)	(16.0)	464.2
Temporary assistance for meetings	70.0	-	-	70.0	-	-	-	70.0
Overtime	9.0	1.0	11.1	10.0	-	1.0	11.1	10.0
<i>Subtotal other staff</i>	<i>631.5</i>	<i>62.2</i>	<i>9.8</i>	<i>693.7</i>	<i>(149.5)</i>	<i>(87.3)</i>	<i>(13.8)</i>	<i>544.2</i>
Travel	427.8	164.1	38.4	591.9	-	164.1	38.4	591.9
Hospitality	7.0	-	-	7.0	-	-	-	7.0
Contractual services	801.7	(373.8)	(46.6)	427.9	-	(373.8)	(46.6)	427.9
Training	7.5	(1.5)	(20.0)	6.0	-	(1.5)	(20.0)	6.0
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	6.0	(1.5)	(25.0)	4.5	-	(1.5)	(25.0)	4.5
Supplies and materials	8.5	-	-	8.5	-	-	-	8.5
Furniture and equipment	5.0	-	-	5.0	-	-	-	5.0
<i>Subtotal non-staff</i>	<i>1,263.5</i>	<i>(212.7)</i>	<i>(16.8)</i>	<i>1,050.8</i>	<i>-</i>	<i>(212.7)</i>	<i>(16.8)</i>	<i>1,050.8</i>
Total	3,025.6	112.4	3.7	3,138.0	(149.5)	(37.1)	(1.2)	2,988.5

ASP Conference	2022	Resource changes		Proposed 2023	CBF Recommended Changes	Resource changes		Proposed 2023
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	-	149.5	-	149.5	-	149.5	-	149.5
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</i>	<i>149.5</i>	<i>-</i>	<i>149.5</i>	<i>-</i>	<i>149.5</i>	<i>-</i>	<i>149.5</i>
General temporary assistance	259.4	24.1	9.3	283.5	(149.5)	(125.4)	(48.3)	134.0
Temporary assistance for meetings	40.0	-	-	40.0	-	-	-	40.0
Overtime	9.0	1.0	11.1	10.0	-	1.0	11.1	10.0
<i>Subtotal other staff</i>	<i>308.4</i>	<i>25.1</i>	<i>8.1</i>	<i>333.5</i>	<i>(149.5)</i>	<i>(124.4)</i>	<i>(40.3)</i>	<i>184.0</i>
Travel	37.3	33.1	88.7	70.4	-	33.1	88.7	70.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	645.2	(370.2)	(57.4)	275.0	-	(370.2)	(57.4)	275.0
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	3.0	(2.0)	(66.7)	1.0	-	(2.0)	(66.7)	1.0
Supplies and materials	5.0	-	-	5.0	-	-	-	5.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>690.5</i>	<i>(339.1)</i>	<i>(49.1)</i>	<i>351.4</i>	<i>-</i>	<i>(339.1)</i>	<i>(49.1)</i>	<i>351.4</i>
Total	998.9	(164.5)	(16.5)	834.4	(149.5)	(314.0)	(31.4)	684.9

	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
ASP Secretariat								
Professional staff	615.8	77.5	12.6	693.3	-	77.5	12.6	693.3
General Service staff	231.6	6.0	2.6	237.6	-	6.0	2.6	237.6
<i>Subtotal staff</i>	<i>847.4</i>	<i>83.5</i>	<i>9.9</i>	<i>930.9</i>	<i>-</i>	<i>83.5</i>	<i>9.9</i>	<i>930.9</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	9.3	89.8	965.6	99.1	-	89.8	965.6	99.1
Hospitality	1.0	-	-	1.0	-	-	-	1.0
Contractual services	-	-	-	-	-	-	-	-
Training	3.3	0.1	3.0	3.4	-	0.1	3.0	3.4
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
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>22.1</i>	<i>89.9</i>	<i>406.8</i>	<i>112.0</i>	<i>-</i>	<i>89.9</i>	<i>406.8</i>	<i>112.0</i>
Total	869.5	173.4	19.9	1,042.9	-	173.4	19.9	1,042.9
	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Office of the President of the Assembly								
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
General temporary assistance	149.8	18.4	12.3	168.2	-	18.4	12.3	168.2
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>149.8</i>	<i>18.4</i>	<i>12.3</i>	<i>168.2</i>	<i>-</i>	<i>18.4</i>	<i>12.3</i>	<i>168.2</i>
Travel	98.5	21.9	22.2	120.4	-	21.9	22.2	120.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	6.0	-	-	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>104.5</i>	<i>21.9</i>	<i>21.0</i>	<i>126.4</i>	<i>-</i>	<i>21.9</i>	<i>21.0</i>	<i>126.4</i>
Total	254.3	40.3	15.8	294.6	-	40.3	15.8	294.6

Committee on Budget and Finance	2022 <i>Approved Budget</i>	<i>Resource changes</i>		<i>Proposed 2023 Budget Before CBF recommendations</i>	<i>CBF Recommended Changes</i>	<i>Resource changes</i>		<i>Proposed 2023 Budget After CBF recommendations</i>
		<i>Amount</i>	<i>%</i>			<i>Amount</i>	<i>%</i>	
Professional staff	183.5	27.3	14.9	210.8	-	27.3	14.9	210.8
General Service staff	99.7	2.6	2.6	102.3	-	2.6	2.6	102.3
<i>Subtotal staff</i>	<i>283.2</i>	<i>29.9</i>	<i>10.6</i>	<i>313.1</i>	<i>-</i>	<i>29.9</i>	<i>10.6</i>	<i>313.1</i>
General temporary assistance	143.3	18.7	13.0	162.0	-	18.7	13.0	162.0
Temporary assistance for meetings	30.0	-	-	30.0	-	-	-	30.0
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>173.3</i>	<i>18.7</i>	<i>10.8</i>	<i>192.0</i>	<i>-</i>	<i>18.7</i>	<i>10.8</i>	<i>192.0</i>
Travel	282.7	19.3	6.8	302.0	-	19.3	6.8	302.0
Hospitality	6.0	-	-	6.0	-	-	-	6.0
Contractual services	150.5	(3.6)	(2.4)	146.9	-	(3.6)	(2.4)	146.9
Training	4.2	(1.6)	(38.1)	2.6	-	(1.6)	(38.1)	2.6
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	3.0	0.5	16.7	3.5	-	0.5	16.7	3.5
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>446.4</i>	<i>14.6</i>	<i>3.3</i>	<i>461.0</i>	<i>-</i>	<i>14.6</i>	<i>3.3</i>	<i>461.0</i>
Total	902.9	63.2	7.0	966.1	-	63.2	7.0	966.1

Premises	2022 <i>Approved Budget</i>	<i>Resource changes</i>		<i>Proposed 2023 Budget Before CBF recommendations</i>	<i>CBF Recommended Changes</i>	<i>Resource changes</i>		<i>Proposed 2023 Budget After CBF recommendations</i>
		<i>Amount</i>	<i>%</i>			<i>Amount</i>	<i>%</i>	
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</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>	<i>-</i>
Travel	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	40.0	-	40.0	-	40.0	-	40.0
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	2,270.0	227.0	10.0	2,497.0	-	227.0	10.0	2,497.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>2,270.0</i>	<i>267.0</i>	<i>11.8</i>	<i>2,537.0</i>	<i>-</i>	<i>267.0</i>	<i>11.8</i>	<i>2,537.0</i>
Total	2,270.0	267.0	11.8	2,537.0	-	267.0	11.8	2,537.0

Secretariat of the Trust Fund for Victims	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,221.5	247.1	20.2	1,468.6	-	247.1	20.2	1,468.6
General Service staff	139.0	86.6	62.3	225.6	-	86.6	62.3	225.6
<i>Subtotal staff</i>	<i>1,360.5</i>	<i>333.7</i>	<i>24.5</i>	<i>1,694.2</i>	<i>-</i>	<i>333.7</i>	<i>24.5</i>	<i>1,694.2</i>
General temporary assistance	1,554.2	552.5	35.5	2,106.7	(406.2)	146.3	9.4	1,700.5
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,554.2</i>	<i>552.5</i>	<i>35.5</i>	<i>2,106.7</i>	<i>(406.2)</i>	<i>146.3</i>	<i>9.4</i>	<i>1,700.5</i>
Travel	144.9	198.1	136.7	343.0	(127.1)	71.0	49.0	215.9
Hospitality	1.0	-	-	1.0	-	-	-	1.0
Contractual services	99.3	135.7	136.7	235.0	(25.0)	110.7	111.5	210.0
Training	19.1	0.4	2.1	19.5	-	0.4	2.1	19.5
Consultants	40.2	(0.2)	(0.5)	40.0	-	(0.2)	(0.5)	40.0
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
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>	<i>312.5</i>	<i>334.0</i>	<i>106.9</i>	<i>646.5</i>	<i>(152.1)</i>	<i>181.9</i>	<i>58.2</i>	<i>494.4</i>
Total	3,227.2	1,220.2	37.8	4,447.4	(558.3)	661.9	20.5	3,889.1

Host State Loan	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</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>	<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>	<i>-</i>
Total	-	-	-	-	-	-	-	-
<i>Host State Loan</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>
Total Including Host State Loan	3,585.1	-	-	3,585.1	-	-	-	3,585.1

Independent Oversight Mechanism	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	449.4	239.3	53.2	688.7	(180.1)	59.2	13.2	508.6
General Service staff	77.2	2.0	2.6	79.2	-	2.0	2.6	79.2
<i>Subtotal staff</i>	<i>526.6</i>	<i>241.3</i>	<i>45.8</i>	<i>767.9</i>	<i>(180.1)</i>	<i>61.2</i>	<i>11.6</i>	<i>587.8</i>
General temporary assistance	225.6	(76.1)	(33.7)	149.5	180.1	104.0	46.1	329.6
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>225.6</i>	<i>(76.1)</i>	<i>(33.7)</i>	<i>149.5</i>	<i>180.1</i>	<i>104.0</i>	<i>46.1</i>	<i>329.6</i>
Travel	16.2	22.7	140.1	38.9	(20.3)	2.4	14.8	18.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	3.0	-	3.0	-	3.0	-	3.0
Training	7.0	0.6	8.6	7.6	(0.6)	-	-	7.0
Consultants	37.0	3.0	8.1	40.0	(30.0)	(27.0)	(73.0)	10.0
Counsel for defence	-	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	8.4	(7.4)	(88.1)	1.0	-	(7.4)	(88.1)	1.0
<i>Subtotal non-staff</i>	<i>68.6</i>	<i>21.9</i>	<i>31.9</i>	<i>90.5</i>	<i>(50.9)</i>	<i>(29.0)</i>	<i>(42.3)</i>	<i>39.6</i>
Total	820.8	187.1	22.8	1,007.9	(50.9)	136.2	16.6	957.0

Office of Internal Audit	2022 Approved Budget	Resource changes		Proposed 2023 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2023 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	509.3	66.3	13.0	575.6	-	66.3	13.0	575.6
General Service staff	77.2	2.0	2.6	79.2	-	2.0	2.6	79.2
<i>Subtotal staff</i>	<i>586.5</i>	<i>68.3</i>	<i>11.6</i>	<i>654.8</i>	<i>-</i>	<i>68.3</i>	<i>11.6</i>	<i>654.8</i>
General temporary assistance	132.3	17.2	13.0	149.5	-	17.2	13.0	149.5
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>132.3</i>	<i>17.2</i>	<i>13.0</i>	<i>149.5</i>	<i>-</i>	<i>17.2</i>	<i>13.0</i>	<i>149.5</i>
Travel	10.5	(0.1)	(1.0)	10.4	-	(0.1)	(1.0)	10.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	20.7	-	-	20.7	(20.7)	(20.7)	(100.0)	-
Training	25.0	(4.9)	(19.6)	20.1	-	(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>56.2</i>	<i>(5.0)</i>	<i>(8.9)</i>	<i>51.2</i>	<i>(20.7)</i>	<i>(25.7)</i>	<i>(45.7)</i>	<i>30.5</i>
Total	775.0	80.5	10.4	855.5	(20.7)	59.8	7.7	834.8

Annex VI: Outlook of GTA positions in MPI-Judiciary (2019 to 2022)

A - Approved								
B - Not approved			Performing a function that was not budgeted					
C- Direct/indirect replacement			GTA is performing the function of an established post that is either vacant or the original incumbent is on extended unpaid leave					
Year 2019								
Grade	Approved		Filled		Unapproved		Total filled	
	Posts	Months	Posts	Months	Posts	Months	month	FTE
P-3	4	48	0	0	0	0	0	0.0
P-2	6	72	10	98	4	22	120	10.0
STA G-5							12	1.0
STA P-1							49	4.1
STA P-2							26	2.2
STA P-3							12	1.0
Total							219	18.3
Year 2020								
Grade	Approved		Filled		Unapproved		Total filled	
	Posts	Months	Posts	Months	Posts	Months	month	FTE
P-3	4	48	0	0	0	0	0	0.0
P-2	6	72	10	86	4	40	126	10.5
STA, P-1							47	3.9
STA, P-2							5	0.4
STA, P-3							10	0.8
Total							188	15.7
Year 2021								
Grade	Approved		Filled		Unapproved		Total filled	
	Posts	Months	Posts	Months	Posts	Months	month	FTE
P-3	4	48	0	0	0	0	0	0.0
P-2	6	72	17	116	11	38	154	12.8
STA, G-5							5	0.4
STA, P-1							37	3.1
STA, P-2							23	1.9
STA, P-3							2	0.2
STA, P-4							10	0.8
Total							231	19.3
Year 2022								
Grade	Approved		Filled, as at 30/06/2022		Unapproved		Total filled	
	Posts	Months	Posts	Months	Posts	Months	month	FTE
P-3	4.58	52.58	0	0	0	0	0	0.0
P-2	8	72	20	111	0	0	111	9.3
STA, G-5							4	0.3
STA, P-1							8	0.7
STA, P-2							11	0.9
STA, P-3							1	0.1
STA, P-4							2	0.2
Total							137	11.4

Annex VII: List of Documents

Title

Provisional agenda

Report of the Court on collaboration with the Staff Union Council in relation to the recommendation of the Independent Expert Review (R20)

Report of the Court on the Internship and Visiting Professionals Programme in relation to Recommendation of the Independent Expert Review (R96)

Report of the Court on the Junior Professional Officer programme

Report of the Court on its Five-Year IT/IM Strategy

Report of the Court on a further assessment of the introduction of a tenure policy

Report of the Secretariat of the Trust Fund for Victims relevant to the CBF recommendation on external auditing firm

Conceptual proposal on the scope and principles for employing a rolling budget forecast at the International Criminal Court

Report of the Court on the review of the legal aid system

Report of the Court on the proposed workforce posture

Report of the Court on the governance of the Trust Fund of the Office of the Prosecutor and on the secondment of personnel to the Office of the Prosecutor

Report of the Court on the spending plan for the Trust Fund of the Office of the Prosecutor: technological tools, psychosocial support and specialized capacity in SGBC and crimes against children

Proposed Programme Budget for 2023 of the International Criminal Court

Report of the Board of Directors of the Trust Fund for Victims to the Assembly of States Parties on the activities of the Trust Fund for the period 1 July 2021 to 30 June 2022

Financial statements of the International Criminal Court for the year ended 31 December 2021

Final audit report on the financial statements of the Trust Fund for Victims for the year ended 31 December 2021

Report of the Court on its cooperation with the pro bono expert and the assessment of medium- and long-term arrangements for capital replacement in the light of budget planning for 2023

Report on Budget Performance of the International Criminal Court as at 30 June 2022

Report of the Court on performance management in relation to the recommendations of the Independent Expert Review (R97 and R98)

Submissions to the Committee on Budget and Finance on the Full Reform of the Registry's Single Policy Document on the Court's Legal Aid System

Scope and principles for employing a rolling budget forecast at the International Criminal Court

Report of the Registry on the consultancy budget
