



Assembly of States Parties

Distr.: General
18 November 2014

Original: English

Thirteenth session

New York, 8-17 December 2014

**Report of the Committee on Budget and Finance
on the work of its Twenty-Third session**

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I. Introduction

A. Opening of the session, adoption of the agenda and organization of work

1. The twenty-third session of the Committee on Budget and Finance (“the Committee”) was convened in accordance with the decision of the Assembly of States Parties (“the Assembly”) taken at the 12th plenary meeting on 27 November 2013 of its twelfth session, from 20 to 28 November 2013. The Committee’s session, comprising 20 meetings, was held from 7 to 17 October 2014. The First Vice-President of the Court, Judge Sanji Mmasenono Monageng, delivered the welcome remarks at the opening of the session on behalf of the President of the Court.
2. In accordance with Rule 13 of the Rules of Procedure of the Committee, the Committee appointed Mr. Hugh Adsett (Canada) as Rapporteur. The Secretariat of the Assembly of States Parties (“the Secretariat”) provided the substantive servicing for the Committee, and the Executive Secretary to the Committee on Budget and Finance, Mr. Fakhri Dajani, acted as the Secretary of the Committee.
3. The following members attended the twenty-third session of the Committee:
 - 1) Hugh Adsett (Canada)
 - 2) David Banyanka (Burundi)
 - 3) Carolina María Fernández Opazo (Mexico)
 - 4) Fawzi A. Gharaibeh (Jordan)
 - 5) Samuel P.O. Itam (Sierra Leone)
 - 6) Juhani Lemmik (Estonia)
 - 7) Mónica Sánchez (Ecuador)
 - 8) Gerd Saupe (Germany)
 - 9) Elena Sopková (Slovakia)
 - 10) Masatoshi Sugiura (Japan)
4. At its first meeting, the Committee adopted the following agenda (CBF/23/1/Rev.1):
 - 1) Opening of the session, adoption of the agenda and organization of work
 - 2) Participation of observers
 - 3) Financial and budgetary matters:
 - a) Status of contributions;
 - b) States in arrears;
 - c) Consideration of the 2015 proposed programme budget;
 - d) Investment of liquid funds;
 - e) Analytic accountability;
 - f) Financial impact of OTP strategic plan;
 - g) Financial performance data as of 30 June 2014; and
 - h) Contingency Fund.
 - 4) Administrative matters:
 - a) Registry’s organizational structure;
 - b) Policy on Employee Benefit Liability;
 - c) Amendments of FRR as required by IPSAS;
 - d) General Temporary Assistance;
 - e) Retirement age;
 - f) Consultants; and
 - g) Asset management.
 - 5) Audit matters:
 - a) Financial statements of the International Criminal Court for the period 1 January to 31 December 2013; and
 - b) Financial statements of the Trust Fund for Victims for the period 1 January to 31 December 2013.
 - 6) Legal aid

- 7) Premises of the Court:
 - a) Transition programme;
 - b) Risk reserve;
 - c) Work progress on the new premises;
 - d) Total Cost of Ownership and governance;
 - e) Interim premises lease contract; and
 - f) Recalculation of States Parties contributions.
- 8) Trust Fund for Victims:
Projects and activities of the Board of Directors for the period 1 July 2013 to 30 June 2014.
- 9) Other matters
 - a) Case of Judges Cotte and Nsereko; and
 - b) Reclassification of posts.

B. Participation of officials and observers

5. 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.

6. The following organs of the Court were invited to participate in the meetings of the Committee to introduce the reports: the Presidency, the Office of the Prosecutor and the Registry. Furthermore, the budget facilitator, Ambassador Werner Druml (Austria) of The Hague Working Group of the Bureau of the Assembly, the Trust Fund for Victims (TFV) and the Chairman of the Oversight Committee on Permanent Premises (“Oversight Committee”) made presentations to the Committee.

7. The Committee decided to accept the request of the Coalition for the International Criminal Court to make a presentation to the Committee. The Committee expressed its appreciation for the presentation.

II. Consideration of issues on the agenda of the Committee at its twenty-third session

A. Financial and budgetary matters

1. Introduction

8. The Committee conducted its examination of the 2015 proposed programme budget on the basis of the general principle of budgetary integrity.

9. The Committee recalled that for the 2014 budget year the Assembly at its twelfth session had approved appropriations totalling €21,656,200, of which €18,595,000 was to be assessed for contributions by States Parties, which was due to the host State contribution to the costs for interim premises of €2,950,350, and interest on the host State loan of €10,829.

10. The Committee noted that, up until September 2014, it had received six notifications from the International Criminal Court (“the Court”) for accessing the Contingency Fund for amounts totalling €5,114,900.

11. The Committee noted that the 2015 proposed programme budget of €135.39 million submitted by the Court contained an increase of €13.74 million (11.3 per cent) over the 2014 approved budget. In addition, the Court submitted a supplementary budget of €3.63 million, taking the total requests of the Court to €139.02 million, a total increase of €17.36 million or (14.3 per cent) over the 2014 approved budget. The initial overall picture of the requests, before any suggestions by the Committee, is illustrated below:

2015 proposed programme budget	€135.39 million
Supplementary budget	€3.63 million
Total budget requested	139.02 million

12. Furthermore, as those States Parties that have opted for and paid the “one-time” payment of contributions for the permanent premises will not be assessed for the contributions corresponding to Major Programme VII-2 Permanent Premises Project – Interest on the host State loan, which amounts to €1.62 million, and, as was the case last year, a contribution from the host State towards the cost of leasing the interim premises will further reduce the amount assessed to States Parties by up to a maximum of €3 million, therefore, the total budget requested will be reduced for assessment of contributions as follows:

Total budget requested	€39.02 million
Less: Permanent premises project- interest	(€1.62 million)
Less: Host State contribution for interim lease	<u>(€3.00 million)</u>
Adjusted for assessment of contributions	€34.40 million

13. After reviewing the 2015 proposed programme budget and the justifications provided, the Committee concluded that total additional savings of €6.38 million could be achieved on the budget requested, and that, if approved, the adjusted 2015 proposed programme budget amount would thus be €32.64 million, which represents an increase of €10.98 million (or 9 per cent) compared to the 2014 approved budget.

14. The Committee added an overall summary of its recommendations at annex V.

2. Status of contributions

15. The Committee reviewed the status of contributions as at 13 October 2014 (annex II) and noted that €109,754,698 had been paid for the regular budget pursuant to resolution ICC-ASP/12/Res.1, section E. At the same date, outstanding contributions from previous years stood at €6,591,235 and outstanding contribution for 2014 stood at €8,951,152, making a total of €15,542,387 in outstanding contributions.

16. The Committee noted that, as at 13 October 2014, 92.46 per cent of contributions due in 2014 had been paid and that 71 States had fully paid all of their contributions, recalling that at the same date in 2013, 91.84 per cent had been paid and 71 States had fully paid all their contributions. In addition, the Committee noted with concern that outstanding contributions for 2013 of €6,403,820 marked a sharp increase compared to those of previous years which totalled €87,415. The Committee also noted with deep concern that total outstanding contributions of €15,694,236 as at 13 October 2014 had reached a level more than twice the total amount of the Working Capital Fund at €7.4 million. **The Committee urged all States Parties to pay their contributions as they fall due and to make every effort to ensure that the Court had sufficient funds throughout the year, in accordance with Regulation 5.6 of the Financial Regulations and Rules (FRR).**

3. States in arrears

17. According to article 112, paragraph 8 of the Rome Statute, “a State Party which is in arrears in the payment of its financial contributions toward the costs of the Court shall have no vote in the Assembly and in the Bureau if the amount of its arrears equals or exceeds the amount of the contributions due from it for the preceding two full years.”

18. The Committee recognised that, as at 13 October 2014, 12 States Parties were in arrears for an amount equal to or exceeding two full years of contributions and were therefore ineligible to vote. The Committee noted that the Secretariat had informed the States Parties in arrears on 12 May 2014 of the minimum payment required to avoid article 112, paragraph 8 of the Rome Statute, and of the procedure for requesting an exemption from the loss of voting rights. **The Committee requested the Secretariat to notify States Parties in arrears once again. The Committee recommended that all States Parties in arrears settle their accounts with the Court as soon as possible.**

4. Consideration of the 2015 proposed programme budget

(a) Assumptions and activities for 2015

19. The Committee was informed that the Court’s judicial and prosecutorial (including investigative) activity was expected to be extensive in 2015. The Presidency informed the

Committee that at least five cases would be at the trial or trial preparation stage. The Appeals Chamber would be hearing the final appeal in one case, while judicial activities in relation to reparations were expected to continue at both the trial and appeal level. The Court budgeted for consecutive trials, but there might be a need to resort to simultaneous hearings with further consequences for the budget, which were not currently provided for.

20. The Committee was informed that the Prosecutor expected to be conducting four active investigations, two article 70 investigations and preservation of evidence in nine hibernated investigations and to be active in trial and appeals hearings. The Committee was further informed that the Prosecutor had opened a second investigation in the Central African Republic on 24 September 2014, which would increase the number of active investigations to five. As a consequence, the Court submitted a supplementary proposed budget to the 2015 proposed programme budget.¹

21. The Committee noted that the Court had requested resources totalling €64,181,240 for operational support and field operations. These resources were allocated to eight situations and 21 cases in the 2015 proposed programme budget.²

22. The Committee noted that different stages of the proceedings require different levels of resources for each case. As the required resources were directly connected to the proceedings, more resources were needed for ongoing investigations. The Committee noted that no judicial activity was expected in a number of cases in 2015.³ This would result in a limited need for resources for those cases.

23. **In order to increase transparency for future budget proposals, the Committee recommended that information about the resources required by the Court for each of the ongoing active situation/case(s) be provided, in addition to the information currently provided on required resources for all cases.⁴ Furthermore, the Committee recommended that the same information be provided separately for MP II.**

(b) Presentation and macro analysis

24. The Committee noted with appreciation that the narrative elements of the budget were continuing to improve, and welcomed these improvements. **In previous years, the Committee had benefited from the provision of workload indicators for each section or unit in the budget. As these were not included in this year's budget, the Committee requested that they be included in next year's budget, so as to allow a meaningful comparison of workload against the resources requested and how these change over time, and to allow the relationship between the workload of different programmes, such as the Registry and OTP, to be explored.**

25. As in previous years, due to the early start of the budget process within the Court, some of the assumptions had changed, which therefore led to changes in the need for resources compared to the original 2015 proposed programme budget submission. Most notably these changes related to prosecutorial activity and to the trial proceedings, with potentially significant financial consequences. The Court had provided a list of potential developments with potential budgetary impacts in annex IV to the 2015 proposed programme budget.⁵

26. The Committee received what the Court had entitled a "Proposed supplementary budget of the Court for 2015", related to the Prosecutor's decision to open a second investigation in the Central African Republic. The amount requested totalled €3,629,800.

27. However, the Committee was of the view that, according to the FRR,⁶ it was not possible to submit a supplementary budget proposal prior to the start of the financial year to which it pertains. The Committee noted that in 2011, the Court had also submitted what it had called a supplementary budget prior to the Assembly. **The Committee recommended that the Court consider whether there is a need to amend the FRR in order to accommodate a situation whereby new needs arise after the proposed programme**

¹ ICC-ASP/13/10/Add1.

² ICC-ASP/13/10, table 1, page 11.

³ For example regarding three cases in DRC, one case in Uganda and two cases in Libya.

⁴ ICC-ASP/13/10, table 1, page 11.

⁵ *Ibid.*, annex IV, page 158.

⁶ Rule 103.4 of the FRR "Publication of the adopted programme budget".

budget has been submitted, but before the beginning of the financial year to which it pertains. In such a case, both a detailed supplementary submission and a consolidated proposed programme budget document should be presented to the Committee and the Assembly, and a report made to it at its twenty-fourth session.

(c) Rate of turnover in continuing 12 month GTAs

28. The Committee noted that the Court had proposed that 172 GTA positions be continued in 2015 for 12 months ("12-month GTAs"). The Committee noted that it had received information from the Court on the turnover rate in 2013 of 12-month GTAs. **Based on the turnover rate for each major programme, the Committee recommended reductions in the provisioning of funds of 1.5 per cent for MP-II, and 2.5 per cent for MP-III from the 12-month GTAs proposed to be continued in 2015.**

(d) Major programmes

(i) Major Programme I: Judiciary

29. The 2015 proposed budget for Major Programme I including the adjustments received by the Committee in the course of its meeting amounted to €12.71 million,⁷ representing an increase of €2.67 million, or 26.6 per cent against the 2014 approved budget (from €10.05 million in 2014 to €12.71 million in 2015). The primary reason for this significant increase was a proposed increase to the judiciary's budget of €1.89 million.⁸

30. The Committee noted that, whereas in 2014 provision for the salaries of only 16 judges was required, in 2015 resources for all 18 judges of the Court in regular full-time service were being requested. Furthermore, in 2015, the Court is likely to be required to pay pension contributions for all 18 judges, compared to 2014 when it had to do so for only 12 judges, since no further contributions were required for judges who had already completed nine years of service.⁹

31. In addition, the renewal of the five-year pension contract with the Court's insurer (Allianz Nederland Levensverzekering N.V.) has resulted in an increase in the cost of the pension scheme because of reduced investment returns in the current financial market conditions, even though the pension payable to judges has remained at the same level. The amount expected to be paid for judges' pensions to Allianz in 2015 is €1,415,700 representing an increase of €1,004,700 against the 2014 approved budget of €411,000. The Committee noted that the increase in the required resources for judges' salaries and pensions for 2015 was required to meet the Court's legal obligations. The Committee also noted that the date for the election of one judge had not yet been set, which may have an impact on the exact date by which some resources are required.

32. The Committee considered the request for one additional P-3 GTA position for the Presidency to handle the additional workload generated by the Court's "Lessons Learnt" initiative. **The Committee scrutinised the Court's request taking into account the existing human resources in the Presidency (11 full time posts and one post of the Strategic Planning Coordinator who fulfils Court-wide functions) and recommended that the resources for six months of the requested P-3 GTA be approved in order to accelerate the project. Furthermore, the Committee recommended that the Presidency look for further synergies among the posts in the Presidency, including the position of the Strategic Planning Coordinator and looked forward to the "Lessons Learnt" report being presented to the Committee at its twenty-fourth session.**

33. The Committee noted that four additional P-2 GTA positions for 12 months in the Trial Division and two additional P-2 GTA positions for 12 months in the Appeals Division were requested in the 2015 proposed programme budget. **After rigorous examination of the assumptions of expected judicial developments in 2015, the Committee recommended that the resources requested to fund two P-2 positions for 12 months in**

⁷ ICC-ASP/13/10, table 8, page 19.

⁸ *Ibid.*

⁹ *Official Records of the Assembly of States Parties, Third session, The Hague 2004, (ICC-ASP/3/25), part III, ICC-ASP/3/Res.3, annex.*

the Trial Division and one P-2 position for 12 months in the Appeals Division only be approved. The Committee recalled its recommendation at its twenty-first session that the Judiciary should meet its workload requirements by redeploying the approved resources among the divisions to the extent possible.

(ii) *Major Programme II: Office of the Prosecutor*

a. *OTP strategic plan 2013- 2015*

34. The Committee noted that the OTP Strategic Plan for 2013-2015 established, as one of its objectives, an expected output of at least seven public preliminary examinations, five active investigations, eight hibernated investigations, three trials, four appeals and a confidential number of Article 70 cases, and identified a projected increase to the 2014 proposed programme budget of €7.47 million and to the 2015 programme budget of €5.51 million.

35. The 2013 approved budget for MP-II was €28,265,700, of which €27,101,600 or 95.9 per cent was expended. The 2014 approved budget for MP-II was €33,220,000. The original 2015 proposed budget for MP-II was €41,667,500. In addition, the proposed “supplementary budget”¹⁰ to open a second investigation in the Central African Republic included an additional €2,730,700 for MP-II, making a total of €44,398,400.

36. The Committee noted that the assumptions provided in the 2015 proposed programme budget, before including the “supplementary budget”, were for nine preliminary examinations, four active investigations, nine hibernated investigations, five trials, one appeal and two article 70 cases. Including the “supplementary budget”, the updated number of active investigations would be five, including two investigations in the Central African Republic.

37. As noted in paragraph 34 above, the total budget increase envisaged in the OTP Strategic Plan from 2013 to 2015 was €12.98 million. This would mean that the OTP budget for 2015 should be projected to €40,081,600 based on actual expenditures in 2013. The Court itself indicated that the main cost drivers are active investigations and that the required resources for preliminary examinations and hibernated investigations were fairly limited. In addition, it was noted in the 2015 proposed “supplementary budget” that two active investigations in the same country would lead to some synergies and that there would be no need for the resources equivalent to two full investigation teams. Therefore, the Committee was of the view that the amount of €40,081,600 was an appropriate comparator, based on the OTP Strategic Plan, to achieve the originally expected output of at least seven preliminary examinations, five active investigations, support for seven trials and appeals, and some Article 70 cases. The Committee noted that this is almost equal to the expected activity for 2015, including those activities in the proposed “supplementary budget”. In this regard, the Committee noted that the consolidated 2015 proposed programme budget exceeded the comparator by €4,316,800 (€44,398,400- €40,081,600).

38. The OTP had provided a model of an active investigation that would comprise 25.5 FTE, travel and support, and require financial resources for an amount of €3.27 million. Based on the macro analysis, the justification of resources required by the OTP Strategic Plan in 2013–2015 and the development of some active investigations, the Committee was of the view that the OTP could absorb some increase in costs and recommended a reduction of €2.78 million to the OTP budget. In addition, the Committee recommended that a further reduction of €1.55 million be applied to GTA for the OTP as elaborated in paragraphs 39 to 42 below.

b. *General Temporary Assistance*

39. The Committee considered all the requirements for GTA in the 2015 proposed programme budget, taking into account the assumptions for judicial procedures, as well as the existing GTA as of 30 September 2014.

40. The Committee observed that some GTA requests for 2015 had already been funded within the 2014 budget envelope, based on information provided to the Committee on non-approved GTAs.

¹⁰ ICC-ASP/13/10/Add.1.

41. Regarding new GTA requests for 2015 for human resources-related functions, the Committee was of the view that the OTP had sufficient existing resources and that efficiencies could be achieved through synergies with the Registry. The Committee also concluded that further savings could be found within the GTA requests for trials and appeals, based on the judicial assumptions provided to the Committee.

42. **As a result, the Committee was of the view that adjustments could be made to GTA resources in the 2015 proposed programme budget, and thus, keeping in mind that in the case of the OTP a micro-management approach would not be the best way forward, it recommended that a reduction of €1.55 million be applied.**

43. The Committee noted that, although this would involve a reduction of €4.33 million in the amount requested by the OTP in the original and “supplementary” proposed budgets, the Assembly would nonetheless have approved amounts close to those forecast in the 2013-2015 OTP Strategic Plan if the Committee’s recommendations were adopted.

44. **The Committee also recommended that States Parties consider whether a financial target or envelope should be set at each Assembly meeting that would define the anticipated outer limits of the budget for the year following the one immediately thereafter. The Committee was of the view that this would enhance budget planning and transparency and allow the Court to establish priorities more clearly.**

45. The Committee also noted that the ratio of budget requested by the OTP to meet the needs for a new situation in relation to the budget requested by the Registry in the 2015 proposed “supplementary budget” was about 3:1 (OTP: Registry).

46. **As a result of the absorption of €2.78 million in costs in the OTP divisions and Service Section, the Committee also recommended a reduction, based on a 3:1 ratio, in the budget of MP-III, amounting to €0.93 million in MP-III.**

c. OTP strategic plan 2016- 2018

47. The Committee recalled the Assembly’s resolution ICC-ASP/12/Res.1, in particular Section H. paragraph 2,¹¹ in which the Assembly had welcomed the new OTP Strategic Plan, noted its likely impact on the proposed budget requests until 2017, invited the OTP to keep its structure under review, in consultation with other organs, in order to maximize efficiencies and to adopt best practices and requested that the Prosecutor report to the Assembly on the progress in implementing the Strategy through the Committee, with specific focus on measures aimed at increasing quality and efficiency, especially in the areas of recruitment, absorption capacity and change management.

48. The OTP Strategic Plan 2013-2015 foresaw an increase in the budgetary needs of the OTP of €12.98 million in 2014 and 2015 and subsequently in other parts of the Court. It was noted that significant multi-year cost drivers will likely arise from the OTP Strategic Plan that will be developed next year to cover the period from 2016-2018. The Committee also noted the OTP’s suggestion that the phasing-in period could be extended beyond the original date.¹² It also noted with interest that the OTP anticipated that the 2016-2018 Strategic Plan would include considerations involving an exit strategy for each situation.¹³

49. The Committee noted the significant implications that the OTP Strategic Plan can have on budget planning. Although the OTP Strategic Plan 2013-2015 did not provide the type of information that would be required for States Parties to decide the actual level of resources required from year to year, it established a policy direction that may be considered to have financial implications, including implications for the other organs of the Court, particularly the Registry.

50. Moreover, it was noted that the presentation of the next OTP Strategic Plan would come shortly before the completion of the Court’s permanent premises and provided an important opportunity for States Parties to define the Court’s workload. Although the

¹¹ *Official Records ... Twelfth session ... 2013* (ICC-ASP/12/20) vol. I, part III, ICC-ASP/13/Res. 1.

¹² Report on the anticipated financial impact of the new strategy of the Office of the Prosecutor, (ICC-ASP/13/25), para. 24, which reads [emphasis added]: “As regards further stages in the OTP growth, any changes will depend on how expeditiously the demands for the Court’s intervention can be met. The original phasing can be changed and the final “optimal” level achieved at a later stage than the initially planned date (i.e. end of 2017).”

¹³ *Ibid.*, para. 27.

potential for the Court's involvement in a number of situations continued to grow, the Court's capacity was not unlimited and by necessity it would be defined by several factors, including the size of the space available in the permanent premises; the number of judges and the pace at which trials proceed; the "scalability" of the Court's operations; and, importantly, the resources that States Parties are willing to make available to it.

51. **Therefore, the Committee recommended that the proposed OTP Strategic Plan for 2016-2018 should be properly costed, utilising the best available knowledge and experience (e.g. results of the Activity Based Costing exercise, work load indicators) available in the Court.**

52. **Because of the potential significance of the OTP Strategic Plan for the operations of the Court as a whole, the Committee requested that the other organs of the Court affected by the OTP Strategic Plan provide an analysis of any impact of the next OTP Strategic Plan on their operations to the Committee by 30 June 2015.**

d. Quality and efficiency

53. In Resolution H, the Assembly of States Parties asked the Prosecutor to report on the implementation of the strategy "with specific focus on measures to increase quality and efficiency [...]."¹⁴ The Committee was informed that the aim of the 2013-2015 OTP Strategic Plan was to cope with two requirements: to achieve higher evidentiary standards and to be trial-ready earlier. The Prosecutor explained that the quality of her work (and the major cost drivers) depends on three core elements: size and composition of investigative and prosecutorial teams, competencies of the staff (hence the proposed certification programme for staff) and expanded forms and sources of evidence, in addition to cooperation by the States.

54. **The Committee welcomed the information received from the Prosecutor but concluded that it was not in a position to express its view on the quality of the work of the OTP. The Committee recommended that the Assembly consider how best to evaluate the measures taken by the OTP to increase the quality of the work of the OTP.**

(iii) Major Programme III: Registry

55. The Committee noted that the expected increase in MP-II activities in 2015 would have a direct impact on the budget proposal of MP-III. The Committee noted a significant increase in requested resources of €28,500 for the Victims and Witnesses Unit, mainly resulting from the growing number of protected witnesses, and a further increase in the number of OTP referrals for witness protection and relocation. Similarly the Committee noted an increase of 106 per cent, or €468,400, in the Field Operation Section, in anticipation of operational support requirements in all situation countries and in field operational support. The third main cost-driver was the rental costs included in the budget request of the Detention Section. The requested amount increased by €436,900, mainly owing to the rental of 12 cells that were previously shared with the UN-ICTY Detention Unit.

56. The Committee noted that the Registrar had originally proposed a zero-growth budget before submitting the additional supplementary proposed budget. However, the Committee noted the decrease of €1,545,200 requested by the Counsel Support Section for legal aid as a result of the application of the Court's new legal aid system for defence and for victims. The Committee further noted that resources for Mr Bemba's legal aid for an amount of approximately €573,800 had not been included in the legal aid budget for 2015. The Committee welcomed the efforts of the Registrar, but noted that, taking the above into account, the budget continued to have a growing trend, and that the Registry in fact had an increase to its original 2015 proposed budget.

57. **As regards the amount of €573,800 for legal aid for Mr. Bemba, the Committee recommended that the 2015 proposed programme budget should be increased by this amount, in line with its recommendation that the recovered funds should be returned to States Parties as surplus.**¹⁵ See paragraphs 142 and 143 below.

¹⁴ *Official Records ... Twelfth session ... 2013* (ICC-ASP/12/20) vol. I, part III, ICC-ASP/13/Res.1.

¹⁵ ICC-ASP/13/10, para. 271.

(iv) Major Programme IV: Secretariat of the Assembly of States Parties

58. When considering Major Programme IV, the Committee had the opportunity to review the expected workload of the Secretariat of the Assembly, State Parties requirements and financial resources considered for the fourteenth session of the Assembly, bearing in mind possible synergies and further savings that could be achieved.

59. With regard to the fourteenth session of the Assembly, the Committee reiterated the financial advantages of holding the Assembly two years out of three at the seat of the United Nations in New York, as it had already pointed out at least once in its previous report (ICC-ASP/11/15¹⁶). The potential savings for holding the Assembly in New York in 2015 were well over €500,000.00.

60. The requests for the creation of two established posts at P-4 level, and one GTA position at P-2 level were considered on their individual merits and the Committee concluded that none of the new requests should be approved.

61. The Committee considered that the need for one P-4 Reviser could be met by existing in-house capacity in the Registry and, in order to guarantee the timely delivery of materials, that a formal arrangement be made with Registry.

62. Concerning one P-4 Legal Officer and a P-2 Associate Finance and Administration Officer, both posts were requested in part to assist with The Hague Working Group issues. The Committee was of the view that a better use of resources could be achieved by merging both requirements. The Committee therefore recommended that a P-3 Legal Officer/Finance and Administrative Officer for seven and five months respectively be approved as GTA for 12 months in total. This position would report to both the Secretariat and the Committee on major issues related to budgetary, financial and administrative matters and also assist the facilitator on the proposed programmed budget. The additional resources for this position would not be funded for 2015 and, if necessary, the Secretariat should relocate its resources to finance the position within the 2015 approved budget level.

63. The Committee received a satisfactory explanation of the use of resources originally allocated to GTA positions that had been previously approved but that remained vacant. However, the Committee pointed out that greater budgetary discipline should be observed, and that transfers between budget lines should be the exception and not the rule.

64. The Committee noted that the Assembly would elect its new President at its thirteenth session, and that the 2015 proposed programme budget was drafted based on the assumptions available before the election, and thus did not include any possible changes that would arise as a result of different requirements from the incoming President. **In this regard, the Committee acknowledged that some flexibility would be needed to address possible changes of requirements from the incoming President during the implementation of the 2015 approved budget, in particular, the place of assignment of the Special Assistant to the President, and possible travel expenditure. The Committee recommended that the Assembly allow the Secretariat to meet this challenge within the approved budget resources.**

(v) Major Programme V: Interim Premises

65. The Committee took note of the proposed increase of €9.3 thousand (1.7 per cent) due to the cost of living indices applied to the costs for rent and maintenance of facilities in the Netherlands. The Committee was informed that the Registrar had formally advised the landlord that the lease for the interim premises would be terminated on 31 December 2015. The Committee welcomed this development, as it would mitigate the risk of the lease for the interim premises extending beyond the date on which the Court is scheduled to move in to the permanent premises.

(vi) Major Programme VI: Trust Fund for Victims

66. The Committee noted the TFV Strategic Plan for 2014-2017¹⁷ as adopted by the Board of Directors of the TFV and in this regard took note of the requested budget for assisting victims and administering reparations.

¹⁶ *Official Records ... Eleventh session ... 2012* (ICC-ASP/11/20), vol. II, part B.2, annex V.

¹⁷ TFV Strategic Plan 2014-2017, approved by the TFV Board of Directors, The Hague, August 2014.

67. The Committee was informed that decisions in the Lubanga and Katanga cases were expected to assign significant responsibilities to the TFV in the development and implementation of appropriate reparations awards, especially on the programmes and Field Offices activities.

68. The Committee therefore considered the request for a new Programme Officer (P-3) to be based in the Bunia Field Office, to anticipate and build the minimum structure required to provide timely and responsive follow up to Court-ordered reparations awards in eastern DRC, and to supervise and ensure the quality control of activities under the assistance mandate, in that light. At the same time, the Committee noted that no reparations awards had yet been issued. The Committee also recalled the principle of the freeze imposed on the creation of new positions until the review of the Court structure is completed. **The Committee therefore recommended approving the P-3 Programme Officer as GTA. Taking into account recruitment procedures, the Committee recommended that the position be funded for a period of nine months.**

69. The Committee noted the request for a new Fundraising and Visibility Officer (P-3). The Committee noted that fundraising is not a core function of the Court. At the same time, the Committee also noted that the purpose of the position was to encourage private donations to the TFV. The Committee recognized the work done by the TFV but also the need to find a way to include the concept of self-sustainability in the future. **The Committee recommended that the Assembly consider options that would ensure that the TFV's future activities, including fund-raising, were self-sustaining, in order to limit the draw on the assessed contributions of States Parties. In the meantime, the Committee recommended that the requested position be approved on a GTA basis for nine months, and recommended that the position be evaluated in light of the results achieved in raising awareness and attracting additional resources. The Committee also recommended that the TFV explore the possibility of donor contributions that would support this position through the Junior Professional Officer programme.**

70. **On the new position for a Data Entry Clerk (GS-OL) the Committee considered that the budget that had been allocated for consultants in order to develop a Management Information System for the TFV could fulfil this requirement. The Committee therefore recommended that this request not be approved.**

71. **The Committee also considered the request for three GS-OL Field Programme Assistants in Kampala, Nairobi and Abidjan, and recommended that these positions be approved for six months.**

(vii) *Major Programme VII-5: Independent Oversight Mechanism (IOM)*

72. **Taking into account that the Head of the IOM (P-5) and the GS-OL would be appointed during the latter part of 2014 or early 2015, and that only then could the recruitment process begin for one Senior Evaluations Specialist (P-4) and one Associate Investigator (P-2), the Committee recommended that both positions be approved, but that the P-2 position be funded for six months and the P-4 position not be allocated resources for the 2015 budget since no specific evaluation task had been requested at the time of the Committee's consideration.**

5. Investment of liquid funds

(a) Explanations of the Court

73. The Court presented the results of its investment policy review.¹⁸ The review was prompted by the External Auditor's recommendation that the advance funding of employee benefit liabilities be halted until an appropriate funding mechanism had been established and funds invested according to a medium to long term strategy. In order for the Court to be able to make medium to long term investments, the Court explained that it would be necessary to amend the FRR, Regulation 9 and the Administrative Instruction on investment of surplus funds. The Court held €1.6 million of funds not needed for immediate requirements at 2013 year-end, which can be invested according to a medium term strategy.

¹⁸ CBF/23/4/Rev.1.

(b) Observations of the Committee

74. The Committee noted that, under the current FRR, the Registrar may invest liquid funds only for less than 12 months. It agreed with the Court that the Registrar should be given the option to invest for longer terms. Depending on market conditions, this may be a way to improve investment yields, provided the extended duration does not extend the risk profile. The Committee noted the Court's proposal for amending the FRR accordingly. Consequential amendments to the Administrative Instruction have yet to be refined. **The Committee invited the Court to present the full set of amendments to the FRR for consideration at its twenty-fourth session.**

75. Concerning the future investment policy, the Committee acknowledged the Court's concern that it would be better placed to determine its investment portfolio and strategy once the funding policy for employee benefit liabilities (EBL) had been approved.

76. **In the meantime, the Committee invited the Court to draw up an outline of the criteria and safeguards for choosing the longer term investment option, including further clarifications as to what this might entail in the FRR and the Administrative Instruction, to be submitted to it at its twenty-fourth session.**

6. Analytic accountability

77. The Committee took note of the progress made by applying the Activity Based Costing tool, a form of analytical accountability model for 2013 financial data. The Court informed the Committee in its report that refinements to the tool were underway. **Therefore, the Committee invited the Court to come up with a presentation of the results of applying the tool for 2013 financial data at its twenty-fourth session, also indicating the estimated cost of setting up and running the system. The Committee noted that in order for its budgetary analysis to be more effective, cost estimates on the phases of proceedings and cases before the Court would be much needed.**

7. Financial performance data as at 30 June 2014

78. The Committee had before it the Report on budget performance of the International Criminal Court as at 30 June 2014,¹⁹ as well as the forecast performance as at 31 December 2014. The Committee noted that the mid-year implementation rate was 52.0 per cent, or €3.23 million, against the 2014 approved budget of €21.66 million. This represented an increase of 4.9 per cent compared to last year's implementation rate of 47.1 per cent as at 30 June 2013. The Court forecast an implementation rate of 98.0 per cent or €19.24 million at year-end for the 2014 approved budget. If the forecast is correct, the Court will be in the position to absorb additional expenditure of up to €2.42 million against the Contingency Fund requests submitted so far within its regular budget.

79. Concerning the forecast expenditure for 2014 year-end per item of expenditure, the Court estimated an implementation of 97.8 and 96.6 per cent for staff costs and non-staff costs respectively. The implementation rate for judges is forecast at 115.0 per cent, due to the increased cost of the pension scheme and the premium refund not being received. The Committee noted that the actual implementation rate for established posts was 46.8 per cent as at 30 June 2014. With a spot vacancy rate of 11.52 per cent as at 30 June 2014, 676 of 764 approved posts had been filled.

80. As to the budget implementation status as at 30 June 2014 and the forecast expenditure for 2014 year-end per major programme, the implementation rate for the Judiciary as at 30 June 2014 was 45.2 per cent and the forecast at 2014 year-end was 100 per cent.

81. The OTP was at 46.8 per cent and forecast 98.8 per cent implementation at 2014 year-end.

82. The Registry had implemented 53.0 per cent of its 2014 approved budget and was expecting to achieve 97.5 per cent implementation rate at 2014 year-end.

¹⁹ ICC-ASP/13/8.

83. The Secretariat of the Assembly had forecast that it would implement 95.8 per cent of its budget at 2014 year-end, although it had implemented only 26.2 per cent as at 30 June 2014.

84. The Secretariat of the TFV had implemented 38.9 per cent and expected at 2014 year-end to implement 100 per cent of its 2014 approved budget.

85. The Project Director's Office (permanent premises) forecast that it would implement 100 per cent of its budget against the implementation rate of 42.2 per cent as at 30 June.

86. Finally, the forecast implementation of the IOM at 2014 year-end was 33.5 per cent, in view of the fact that most of the non-staff cost would not be used, since the IOM was not expected to be fully operational until next year.

87. The new programmes, that is Major Programme V (interim premises) and Sub-Programme VII-2 (permanent premises – interest), were expected to achieve 100 per cent and 101 per cent implementation rates respectively.

88. As to the budget performance of the Contingency Fund notifications, the Committee had received four Contingency Fund notifications by the end of June 2014, for a total amount of €2,161,500. The Registrar informed the Committee that his approach towards the Contingency Fund notifications was to proceed by postponing notifications and carefully monitoring the actual implementation level.

89. As at 30 June 2014, the Court had implemented 12.5 per cent or €0.27 million against the total four notifications of €2.16 million (€7.21 million last year as at 30 June). The Court indicated that the forecast implementation rate at 2014 year-end would be 97 per cent or €2.1 million (86.6 per cent or €6.24 million forecast last year as at 31 December).

90. **The Committee reiterated its recommendation that the Court limit its requests to draw upon the Contingency Fund to only what is strictly necessary. The Committee requested that the Court provide²⁰ an updated forecast to the Assembly that would include actual expenditure of both the regular budget and the Contingency Fund notifications up to the end of November 2014.**

8. Savings achieved in the Registry and the OTP

91. The Assembly had requested the Registrar, as part of his reorganisation plan, to achieve at least three per cent savings in the approved programme budget for the Registry to be found during the course of 2014 and requested that the Registrar report to the Assembly on the progress of implementation, including on savings, efficiencies and synergies.

92. The Registrar's report on the savings achieved in the 2014 approved programme budget had identified savings worth €2.2 million, or 3.4 per cent, against the Registry 2014 approved programme budget of €66.3 million. The Committee noted that the biggest savings had been achieved in the areas of staff costs, €488,700, and GTA, €14,800, mostly by delaying recruitment; in counsel for victims, €456,600, resulting from the implementation of the strict activities-based payment system for victims teams and utilising OPCV as much as possible instead of external counsel; travel, €202,600, by prioritising and adjusting the travel plans, in general operating expenses of €271,600 as a combination of several measures, including applying a lower refurbishment standard for the interim premises; in contractual services, €287,200, resulting from the review of external services; and from training, €15,900, by revising training plans and suspending some training events.

93. The Committee noted that several efficiency measures applied brought true savings that can be sustained over several budget years, but also that some of the savings had been achieved by postponing activities, therefore potentially resulting in higher expenditures from future budgets. Moreover, the Committee was informed that the report had only identified initial savings, which may have to be sacrificed if circumstances change during the fiscal year. Also, the Registrar stated that further efficiencies and synergies could be accomplished by completing the Registry ReVision project, and by careful avoidance of duplication and the pooling of resources across all organs and other units of the Court.

²⁰ Through the Committee pursuant to regulations 6.7 and 6.8 of the FRR.

94. **The Committee recommended that the Registrar continue to identify savings throughout 2014 and beyond, and report to the Committee on the final results of the savings identified as of 31 December 2014 and on additional efficiencies and synergies identified after completion of the ReVision project at its twenty-fourth session.**

95. The Assembly had also welcomed the Prosecutor's efficiency target of two per cent savings, calculated on the funds allocated for investigative resources in 2014, and requested that the Prosecutor report to the Assembly on the progress made in implementing the Strategy through the Committee at its twenty-second and twenty-third sessions with a specific focus on measures aimed at increasing quality and efficiency, especially in the areas of recruitment, absorption capacity and change management. **The Committee was not informed whether and how such measures for saving two per cent on the funds allocated for investigative resources in 2014 were applied, and therefore recommended that the Prosecutor report on the application of those measures at its twenty-fourth session.**

9. Contingency Fund

96. As at 1 January 2014, the opening balance of the Contingency Fund stood at €7.46 million.

97. Up until the end of September 2014, the Court had submitted six notifications to access the Contingency Fund to cover expenditure in various situations, as shown in annex IV, for a revised total amount of €3,815,100.

98. An overview of the requests made in 2014 showed that of the €3,815,100 requested, €1,789,700, or 46.9 per cent, had been spent as at 13 October 2014.

99. The Committee noted with satisfaction that the Court had submitted a table at each session of the Committee, showing a breakdown of the requested funds into categories of expenditure, and continued to send reports to the Committee within 60 calendar days following notification.²¹

100. The Committee stressed once again that use of the Contingency Fund must only be considered when the event giving rise to the request could not have been foreseen or could not be accurately estimated when the budget was drawn up. Such events would include the opening of a new situation or unforeseeable developments in a current case. **The Committee urged the Court to continue to maintain very strict budgetary discipline when making requests to access the Contingency Fund. Furthermore, the Committee encouraged the Court to continue to make every effort to absorb all unforeseen expenditure in the regular budget.**

10. Synergies

101. The Committee noted with appreciations that the OTP, the Registry, the TFV, and the Secretariat of the Assembly were focusing on the issue of synergies.²² Rather than continuing to move forward in isolation when they each have many similar functions, the Committee strongly recommended that the organs consult one another, in line with the progress made with the ReVision project and the implementation of the OTP Strategic Plan, in order to make use of possible synergies in the following areas, while at the same time respecting the independence and confidentiality required to allow the OTP to carry out its duties:

- (a) Language services;
- (b) Human resources;
- (c) Field operations;
- (d) The Common Administrative Services Division and the Division of Court Services;
- (e) Victims at the Court; and
- (f) Public Information and Documentation.

102. **The Committee requested that the results of the above synergies be included in the report requested in paragraph 52 above for its twenty-fourth session.**

²¹ *Official Records ... Eleventh session ... 2012* (ICC-ASP/11/20), vol. II, part B.2, para. 29.

²² ICC-ASP/13/10, para. 140 (b).

B. Administrative matters

1. The organizational structure of the Registry

103. The Committee considered the report on the review of the organizational structure of the Registry and noted that the timeline for the completion of the project was the end of July 2015, and would be implemented in four phases: Registry Foundation and Organizational Design, Immediate Change Measures, Functions Performance Review and Project Closing.

104. The Committee was informed of the new structure and the creation of a Registry Management Team, composed of the Registrar, three Divisions directors and a Registry Legal Services Section centralizing the currently fragmented legal function of the Registry. Moreover, the ReVision project envisaged the consolidation of all victim-related functions into a new Victims Office and all defence support functions into a new Defence Office. Furthermore, it is proposed that Field Offices will be re-designed so as to increase their impact and enable them to take on more substantive responsibilities.

105. The Committee noted that, while the envisaged structure was readily implementable, the establishment of the Victims Office and Defence Office required an amendment to the Regulations of the Court, and thus approval by the Judges by the end of 2014. The full impact of the ReVision project on the number of posts and the related total budget envelope would therefore only be known at the end of the current phase of the project in March 2015. **The Committee recommended that the full impact of the ReVision project should be included in the report requested at paragraph 52 above for its twenty-fourth session, and that the new request for GTA position in the human resources section not be approved until the conclusion of the project.**

2. Policy on Employee Benefit Liability

(a) Background

106. At its two recent meetings the Committee had an initial discussion about the Court's method for calculating accruals for EBL, such as annual leave, repatriation grants, relocation allowance and after-service health insurance for pensioners. The discussion had been prompted by the External Auditor who, in his report on the 2012 Financial Statements, recommended halting the funding of EBL until an appropriate funding mechanism was set up and investing the funds according to a medium to long term strategy. Moreover, the External Auditor recommended that the amounts accumulated (€10.9 million at that time) should be reconsidered by the Assembly, as there was no legal requirement for such benefits to be totally funded.

107. In response, the Committee proposed that the provision of €0.8 million in the 2014 budget should not be approved, pending the development of a policy for future accruals. The Court then suggested that long term EBL should, as a rule, be fully funded, while short-term EBL, e.g. annual leave, should be funded at the rate of 50 per cent. However, the Committee asked the Court for more detailed information on the manner in which liabilities were calculated, including assumptions about expected annual drawdown on EBL in future years.

(b) Methodology for calculating accruals

108. The Committee had before it the requested methodology report.²³ The report explained the manner in which employee benefit liabilities were classified as short-term or long-term. Furthermore, it clarified that the calculation of short-term benefits was straightforward, while the calculation of long-term benefits was complex and was performed by certified actuaries. The report also provided an illustrative example of the difference between cash outflows and accrual-based expenses and liability and an overview of expected future cash outflows.

²³ CBF/23/4/Rev.1.

(c) Observations of the Committee

109. In the Committee's view, the need for, and the extent of, funding EBL upfront, whether fully or partially, requires a deeper analysis.

110. To put the issues in perspective, the Committee would like to recall that:

- (i) The transparency of EBL will henceforth be ensured through IPSAS-compliant reporting in the financial statements. Although IPSAS will require accounting for EBL, there is no obligation under IPSAS (or otherwise) to fund EBL upfront. The extent of any upfront EBL funding is a policy decision for the Assembly to take;
- (ii) It may also be recalled that a significant portion of the Court's budget has always been earmarked to meet obligations of a long term nature (e.g. Judges' benefit entitlements for their nine-year terms),²⁴ and that annual budgeting for long-term commitments as they fall due has worked well; and
- (iii) The Court's financial situation with regard to EBL funding remains comfortable. The most recent available actuarial valuation by Deloitte as at the end of December 2013 shows that the major part of EBL was 100 per cent funded. This applies to repatriation grants/relocation allowances, removal cost, travel on separation and other long-term benefits, totalling €1.6 million and fully covered by liquid assets for the same amount. This does not include the recently approved subsidy for the after-service health insurance subsidy of pensioners ("ASHI"), valued by Deloitte at €6.7 million. However, as the Court is a young institution, these entitlements are accruing gradually with limited budget impact over the next few years. With its current funding cover ratio, the Court is well placed compared to other UN organizations.²⁵

111. That said, the Committee agreed with the Court that unfunded liabilities should not be allowed to produce a financial burden with which the organization would struggle in the future, resulting in undue pressure on its core business. The ratio of the volume and maturity profile of EBL to the budget must not become unsustainable. **To better assess any long-term risk and the appropriate policy response, the Committee invited the Court to produce long-term scenarios, projecting budget size under different assumptions, together with the corresponding volume and maturity profile of EBL, broken down by category of EBL. Judges' benefit entitlements should be included in the projections. The Committee requested a report for its twenty-fourth session.**

112. In view of the ongoing policy discussion, the Committee welcomed the fact that the Court did not propose, in its 2015 proposed programme budget, to add further to the EBL accruals already established upfront. This relieved the budget by €1.2 million.

(d) Accruals for judges

113. The Committee noted that the 2015 proposed budget for salary and entitlements for judges included accruals for annual leave and relocation of judges for an amount of €406,000. This amount represented 100 per cent liquidity needed to cover liabilities for judges.

114. **As salaries and entitlements are subject to different regulations, which were approved by the Assembly at its third session,²⁶ the Committee recommended that 50 per cent of the resources requested for an amount of €406,000 for this purpose be approved, until a comprehensive policy on accruals, including accruals for judges, is approved by the Assembly.**

3. Implementation of IPSAS

115. At its seventh session, the Assembly decided that the Court would work towards implementation of IPSAS in the period from 2011 to 2015.²⁷

²⁴ Judges' pension entitlements (21.6 million Euros) are fully covered by the insurance at Allianz.

²⁵ For detail on EBL funding in UN organisations, annex I to the Report of the Court on policy issue, CBF/22/9.

²⁶ *Official Records ... Third session ... 2004* (ICC-ASP/3/25), part III, ICC-ASP/3/Res.3, annex.

²⁷ *Official Records ... Seventh session... 2008* (ICC-ASP/7/20), vol. I, part I, para.34.

116. The total amount approved for this multi-year project was €1,917,550. The overall project funding was distributed for the duration of the project on a yearly basis, based on the activities planned in the respective years. The cumulative expenditure for 2011 to 2014 was forecast to be €1,736,500 and the completion of the project was planned for June 2015.

117. The Committee welcomed the fact that the IPSAS project was proceeding as planned, against both the budget and the schedule. The Committee was assured by the External Auditors that the Court was well placed for the year-end closing and the preparation of its first IPSAS-compliant financial statements for the year 2014. The Committee noted that a further final evaluation by the External Auditors would take place during the interim external audit mission in 2015.

118. In the 2015 proposed programme budget, the Court requested €73,600 for activities to be performed in 2015. Thus the project was expected to be implemented with a small saving of €7,400, compared to the budget of €1,917,550 originally approved.

119. The Committee was informed that neither the Court nor the External Auditors had identified any new amendments to the FRR relating to the implementation of IPSAS.

120. The Committee requested that it be informed at its twenty-fourth session about the actual implementation of IPSAS, as well as the progress made in preparing to transfer all activities to Budget and Finance Section staff by September 2015.

4. General Temporary Assistance

121. **The Committee recommended that the Court enhance the transparency and accountability of its policies on the use of GTA and report to it as part of the human resources management report at its twenty-fourth session.** The Committee noted that the External Auditor had recommended establishing two separate budget lines, namely long-term Assistance (LTA) and short-term temporary assistance (STA), based on the periods of need. The Committee reiterated its previous recommendations in relation to the policies of the Court on the use of GTAs. The Committee looked forward to considering the proposals by the Court at its twenty-fourth session, including the possible use of multiple-year GTA contracts.

122. The Committee noted the Court's intention to implement the conversion of GTA positions to established posts, in addition to the conversion of security personnel that it had recommended as an exception to its previous recommendation²⁸ that the creation of posts be frozen pending submission of the "skeleton" of the Court. In this regard, the Committee did not concur with the Court that the criteria for the conversion of GTA positions to established posts communicated to it would be a good basis for requesting conversions in future budget submissions. In particular, the criterion whereby "the incumbent must have been in position for a minimum of three years and performance must have been at least satisfactory" needed to be reconsidered, since three years would not be long enough to justify a "permanent" need for the functions in the Court, taking into account the length of the judicial procedures to date, and performance appraisals for the incumbent would not provide evidence that the functions in question were needed on a permanent basis.

123. The Committee expressed its concern over the repeated practice of the Court to resort to the use of many "non-approved GTAs." While the Committee noted the necessity for some degree of flexibility to meet changing circumstances during the implementation of the approved budget, overuse of "non-approved GTAs" would undermine budget discipline and proper management oversight of the Assembly in approving the proposed budget.

5. Retirement age

124. The Committee noted that the United Nations General Assembly (UNGA) had not made any decision on the mandatory age of separation for staff members who joined the organization before 1 January 2014 and that other international organizations with the UN common system took different approaches. **The Committee recommended that the Court continue to apply the interim solution, pending the decision by UNGA, as recommended**

²⁸ ICC-ASP/13/5, para. 58.

by the Committee at its twenty-first session. This interim solution was to grant extensions up to the end of 2015 to any staff who reached the age of 62 in 2014 and would reach the age of 62 in 2015 if they wished to continue service with the Court, unless the member of staff was subject to separation for reasons other than age, in compliance with the Staff Regulations and Rules of the Court. The Committee requested that the Court submit a report on possible decisions by UNGA and the approaches of other international organizations at its twenty-fourth session for its consideration.

6. Geographical representation of staff at the Court

125. The Committee reiterated its concern about the continued imbalance in geographical representation of staff at the Court and its recommendation that the Court make further efforts to improve the situation and report on the measures taken, outcomes and proposals to the Committee at its twenty-fourth session as part of the human resources management report. **The Committee noted that ongoing major structural changes involving many established posts and GTA positions, such as the reorganization of the Registry and the implementation of the OTP's strategic plan, would afford the Court a unique opportunity to address the chronic imbalance in geographical representation and recommended that the Court report on the impact of these projects on the geographical representation of staff in the context of the human resources management report at its twenty-fourth session.**

7. Consultants

126. The Committee concurred with the External Auditor that budget lines for "Consultants" be removed from the "other staff" part of the budget tables and be included under "non-staff" in the budget tables, since consultants are not supposed to carry out activities as substitutes for or equivalent to staff of the Court. **The Committee recommended that the Court implement this revision as of 1 January 2015. The Committee also reiterated its previous recommendations in relation to consultants and Special Services Agreements and looked forward to considering the proposals by the Court in its future sessions as it requested.**

8. Asset management

127. The Committee took note that the Court had been reviewing and strengthening its asset management procedures and the General Services Section had been going through an exercise to clean up its asset records over the last two years, in preparation for the implementation of the new asset management module in the SAP system. **The Committee advised the Court to take advantage of this opportunity and recommended that:**

- (a) **In order to locate and to reduce the amount of missing equipment, the General Services Section should apply a barcoding system to every piece of equipment and furniture and assign them to staff that are using them. In addition, a list of equipment and furniture can be generated and duly signed by the staff. General equipment, such as large printers in the corridors, can be assigned to the Administrative Officer/Assistant in that section or unit. This procedure should be applied to the permanent premises and to the field offices;**
- (b) **All items of equipment, including those attractive in nature, should be safeguarded and correctly reported in the financial statements by reinforcing the control of asset tracking;**
- (c) **The General Services Section should update the lists of equipment and furniture at least once a year; and**
- (d) **The Committee took this opportunity to highlight that, in view of the transition to the new permanent premises and the large amount of equipment and furniture that will be either transferred from the current premises or purchased, the Court should strengthen its asset control procedures.**

9. Hospitality

128. The Committee recommended that hospitality in 2015 be approved for all organs at the same level as the 2014 approved budget.

C. Audit matters

1. Financial statements of the Court for the period 1 January to 31 December 2013, and financial statements of the Trust Fund for Victims for the period 1 January to 31 December 2013

129. The Committee welcomed the presentation by the External Auditor and expressed its appreciation for the quality of the work produced by him.

130. Introducing his reports on the financial statements of the Court²⁹ and of the TFV,³⁰ the External Auditor informed the Committee that the statements were free of material misstatement and presented fairly the financial position of the Court and of the TFV and that he was able to offer an unqualified audit opinion.

131. **In line with the External Auditor's second recommendation, regarding the Audit Committee and the Office of Internal Audit, the Committee recommended that the budget for the Office of Internal Audit be moved to Major Programme VII-6, in order to ensure the full independence of the Office. The Director of the Office of Internal Audit consults with the Registrar on administrative matters for which the Office receives assistance from the Registry.**

2. Audit Committee

132. The Committee recalled that its requests for a review of the terms of reference, composition and appointments to the Audit Committee had been outstanding for a long time. The Audit Committee had not met since June 2012.

133. The Committee concurred with the external auditor's view that the present setup – whereby the Audit Committee consists of both internal and external members of the Court and reports to the Presidency – is not satisfactory, and agreed that the Audit Committee should be dissolved and re-established according to the best international practice, assisting the Assembly in fulfilling its oversight responsibilities for the financial reporting process, the system of internal control, and the internal and external audit process.

134. **The Committee recommended that a new Audit Committee be established and consist of four or five external members with an appropriate mix of skills and experience in finance and accounting, Court-specific and industry-wide business knowledge, internal and external auditing, risk management, regulatory compliance, legal, IT and information security. The Audit Committee members would be appointed for a term of three years, and the terms should be staggered for continuity purposes. Designated members of the Committee could organise the selection of the independent Audit Committee members.**

135. **The Committee also recommended that the existing Audit Committee be terminated immediately and that, as a transitional measure until the new Audit Committee is established, an ad hoc Audit Committee be set up for 2015 comprising two members of the Committee on Budget and Finance with relevant experience, the Vice President of the Assembly in The Hague, a representative of the External Auditor, and a representative of the Court as an observer. This temporary arrangement would be most cost-effective, since no budget for the Audit Committee was envisaged for 2015.**

136. **As part of the temporary arrangements, the reporting lines for the Director of the Internal Audit Office would be through the Chair of the Committee on Budget and Finance, but once the Audit Committee was setup, then the Director of the**

²⁹ ICC-ASP/13/12 and Corr.1.

³⁰ ICC-ASP/13/13.

Internal Audit Office would report directly to the Chair of the Audit Committee. This temporary arrangement would entail approving the Office of Internal Audit's audit plan and monitoring its subsequent implementation.

D. Legal aid

137. At its twenty-second session, the Committee recommended that it no longer receive quarterly reports on the development of the legal aid mechanism, but rather half-yearly reports for its two annual sessions. The Court welcomed this recommendation and informed the Committee that the first half-yearly report would be submitted in December 2014. In the meantime, the Committee received a report from the Registry covering the period from 01 April to 30 June 2014 (Registry's sixth quarterly report on legal aid). This report detailed the savings made during this period with the implementation of the new legal aid mechanism to meet the needs of the various users, based on the principle of a balance between the resources and means of the accused and those of the OTP. **For the quarter under review, savings amounted to €406,964, bringing the total for the first half of 2014 to €712,526 (or 12.14 per cent of the 2014 approved budget). The Committee viewed this progress as encouraging and urged the Registry to maintain the momentum for maximizing savings in the future.**

138. However, during its twenty-second session the Committee had expressed some reservations on aspects of the proposals to streamline legal aid procedures and had recommended that the Court inform it at its twenty-third session of progress in the exploratory discussions with representatives of counsel. **This element of "proposals to streamline legal aid procedures" is missing from the Registry's sixth quarterly report on legal aid and the Committee expected it to be fully covered in the first half-yearly report to be submitted in December 2014. Furthermore, the Committee strongly urged that all efforts be made to recover the overpayment of €2,875 involving the Defence team in the situation in the DRC.**

Bemba case

139. The Committee was informed that the defendant Mr Jean Pierre Bemba Gombo was found to be ineligible for legal aid as he was not indigent, and in May 2008 the Court initiated the tracking and seizure of his assets. However, since he was apparently facing temporary difficulties in accessing funds to pay his legal fees, Trial Chamber III ordered the Registrar to advance the required funds, subject to reimbursement by Mr Bemba, who signed a document agreeing to reimburse his debt to the Court. By December 2014, the Court will have advanced a total of €2,799,380.94 to Mr Bemba for his defence.

140. At the current time, the Court has received previously a total amount of €64,120.74³¹ and in May 2014 €2,067,982.25 from a State Party having implemented a seizure order against a bank account held by Mr Bemba. The Registrar proposed that, instead of returning these funds to the State Parties as surplus funds, the Assembly establish a special account, and authorize the Court to use the funds to finance the continued advances to Mr Bemba in both cases from 1 January 2015.

141. Under FRR 6.5, special accounts are either funded by voluntary or by assessed contributions, while the income in question would qualify as "miscellaneous income" under FRR 7.1, as they represent a debt owed to the Court by Mr. Bemba.

142. The Committee recommended that the reimbursed funds from Mr. Bemba should be treated as miscellaneous income in accordance with FRR 6.5 and 7.1 and be returned to State Parties as a part of the eventual 2014 surplus.

143. However, the Committee noted that the Assembly might consider the possibility of adjusting the assessments of State Parties against the appropriations for 2015 based on the surplus funds in 2014 arising from this miscellaneous income, instead of

³¹ From 2009 to 2011, the Court recovered the following funds from Mr. Bemba: €69,578.57 + €25,689.85 + €68,852.32 adding up to €64,120.74. The Court used these funds to pay for a portion of Mr. Bemba's legal aid. Consequently, the budget of the Court was not charged in those years for a total amount of €64,120.74. The unspent funds were returned to States as surplus funds in the corresponding years.

following the usual established procedure to include miscellaneous income in the cash surplus to be surrendered to State Parties as of 1 January following the year in which the audit of the accounts of the financial period is completed.³² This would mean a reduction in assessed contributions for 2015 of €2.01 million.

144. In order to avoid an ad hoc or case-by-case basis approach in the future cases, the Committee recommended that the Court establish a procedure to deal with the issues of reimbursing any debt arising from the advance of legal aid and the financing of legal aid when the Court receives assets from defendants during its judicial procedure, taking into account the existing regulations and rules of the Court, any legal and judicial considerations that might be relevant, and lessons learned from the Bemba case.

E. Permanent premises project

145. The Chairman of the Oversight Committee briefed the Committee on the status of the project, focussing on financial risk monitoring and control. The Project Director, the Court and the Oversight Committee's independent expert gave additional explanations. The Committee had before it the most recent interim report on the activities of the Oversight Committee.³³

1. Overview

146. The Committee was informed that:³⁴

- (a) Essentially, the project continues to proceed on schedule. The premises are expected to be completed and ready for occupation by the Court from September 2015;
- (b) To date, costs remain within the unified project budget set by the Assembly at €195.7 million, including both the reduced construction budget of €84.4 million and the transition budget of €1.3 million. However, there are currently pressures on both sub-budgets. Measures are needed to give financial security to the project in case of a cost overrun; and
- (c) Regarding the transition budget, all budget elements have been further reviewed through 2014. Where further savings have been identified, these have currently been taken up by pressures in other budget lines. No risk allowance remained for transition activities in the revised €1.3 million budget.

147. The office floor plans have been re-designed to accommodate projected OTP staff growth by the end of 2016. This will leave free capacity to accommodate additional future needs. The Court is also looking into ways to utilize existing office space more efficiently.

148. The Project Director and the Court are confident that the timely relocation to the new premises is no longer at risk. The Registrar informed the Committee that he has, therefore, formally given notice to its landlords that the Court wishes to terminate the leases for the current interim premises as of end-December 2015. The Committee appreciated this initiative, given the risk of additional lease payments of up to €3 million if the leases had run until their original termination dates in 2016.

149. **The Working Group on the Total Cost of Ownership is refining its analysis of the issues and options. Recalling its recommendations at the April meeting, the Committee looked forward to an update at its twenty-fourth session.**³⁵

2. Financial risk

(a) The outlook

150. As mentioned above, the current financial forecast shows that there is a risk of overrun for the approved project budget. The Project Director explained that on best-case assumptions

³² In this case, the date will be 1 January 2016.

³³ CBF/23/10.

³⁴ The transition budget includes such costs as non-integrated user equipment, residual costs relating to the handing over of the interim premises to its landlords and moving costs.

³⁵ ICC-ASP/13/5, paras. 91 to 101.

there could still be an underspend of about €0.8 million. However, to give financial security to the project in the worst-case scenario, he would need authorization to commit funds beyond the current cap of €195.7 million. The Project Director and the Court therefore suggest requesting that the Assembly raise the unified project budget from €195.7 million to €200 million, i.e. an authorization to spend up to an additional €4.3 million in case of need.³⁶

151. The Oversight Committee confirmed that in the worst case scenario, where a project deficit would remain, the financial instruments of the project were expected to provide enough coverage for it. There is no need to make any extra provision in the 2015 Court budget or to change the financial strategy adopted last year.³⁷

(b) Recommendations of the Oversight Committee

152. The Oversight Committee requested the Committee's advice on the different options available at this stage to address the financial uncertainty. In particular, it submitted the following options for consideration:

- (i) Option 1: At the present time no budget increase under any circumstances. This, however, could disrupt the timely completion of the project.³⁸
- (ii) Option 2: Budget increased with no conditions attached. The risk here would result from inadequate budget control.³⁹
- (iii) Option 3: No budget increase, but the Oversight Committee is delegated authority to build financial security under its control. Under this option, the Assembly would not be asked to raise the budget beyond the present €197.5 million cap. Instead the Assembly would authorize the Oversight Committee to revise the project budget up to €4.3 million, if necessary and appropriate. The use of the additional resources would be controlled by the Oversight Committee. Building on the recommendation of the External Auditor regarding the management of the project reserve, a separate strategic reserve could be established under the direct and exclusive responsibility and control of the Oversight Committee.

(c) Observations of the Committee

153. The Oversight Committee, the Project Director and the Court all agree, and the Committee concurs, that the project needs financial security to ensure the smooth finalization of the project. The smooth finalization is, indeed, key to delivering the optimum financial result of €195.7 million. **As option 1 (no budget increase under any circumstances) would put smooth finalization of the project at risk, the Committee recommended that this option be left aside.**

154. Concerning the management and control of the increased resources (e.g., under options 2 and 3), views still differ about where the demarcation line between the respective responsibilities should be precisely drawn.

155. It is nevertheless agreed that any arrangements must comply with the project governance as established by the Assembly. Accordingly, the mandate of the Project Director is to ensure that the premises are built on time and within budget. Reporting to both the Oversight Committee and the Court, he shall have the final responsibility for the overall management of the project and shall be responsible for meeting the project's goals,

³⁶ Noting the risk of additional claims from the general constructor Courtys, the Oversight Committee's independent expert estimates the deficit could rise to €5 million. Taking account of the expert's note, the Project Director still deems an additional €4.3 million to be sufficient in the light of his worst-case scenario at the end of August.

³⁷ CBF/23/10, paras 70 and 73.

³⁸ Ibid., para 78.

³⁹ Recommendation No. 2 of the Auditor, to which the Oversight Committee refers, reads as follows: "The external auditor recommends: (i) without calling into question the responsibility delegated to the Project Director in the commitment of funds, that the latter should be required to specify in greater detail the information on budget utilization provided by him retrospectively to the Oversight Committee, effectively limiting the project reserve to finance minor adjustments; (ii) if necessary, envisaging the creation, in an aggregate amount, of an additional special reserve to finance any substantial modifications of the construction programme, the adoption of which will first have to be formally submitted to the Oversight Committee for approval [...]" ICC-ASP/13/12 and Corr.1, Report on the financial reporting and management of the permanent premises project (2013 financial year), recommendation No. 2.

timelines and cost and quality requirements. Thus, the Project Director needs flexibility to react and take timely decisions. At the same time, however, the Oversight Committee has been entrusted with strategic oversight to ensure the project objectives are achieved within budget and that risks and issues are identified and managed.⁴⁰

156. It is now incumbent on the Oversight Committee, the Project Director and the Court to work out a viable, mutually agreed arrangement. **The Committee recommended, also considering an intermediate option, building on option 2, that:**

- (a) **The Assembly be requested to raise the budget cap from its current €195.7 million to €200 million. The additional €4.3 million would be a resource of last resort. Every effort would be made to mitigate risk, to seek opportunities for additional savings and to deliver the project within its current envelope.**
- (b) **In view of the exceptional nature of access to the budget top-up, an enhancement of strategic oversight would be justified. The parties involved should look into ways that this can be achieved. The Committee would like to recall that, in response to the substantial draw-down of funds from the project reserve, the Oversight Committee and the Project Director had already agreed in June 2014 to strengthen the control of the remaining reserve. This includes, inter alia, the provision of timely and sufficiently detailed information to the Oversight Committee on matters of a strategic, political, or significant financial impact. In a similar vein, and with respect to the broader construction project, the External Auditor recommended envisaging that the adoption and financing of any substantial modifications would have been submitted to the Oversight Committee for prior approval. These arrangements and recommendations might inspire a solution for the budget top-up.**⁴¹

157. **Given the inherent uncertainty of the current financial risk estimate, the Project Director and the Court should update their risk assessment in time for the Assembly meeting in December 2014. This should include a risk mitigation strategy identifying specific possible options, which are feasible over the remaining construction period, to achieve further savings and contain costs.**

158. The Committee noted that adopting this option does not require an assessment of additional resources at this time.

3. 2015 proposed programme budget

159. The Committee considered the request for GTA resources for MP VII-1. In light of the fact that the permanent premises project is expected to reach its final phase in 2015, within its expected timelines, and taking into consideration the existing vacant posts within the PDO and possible synergies to be achieved among the PDO, the Registry and the Oversight Committee, **the Committee recommended that the resources requested to fund one GTA P-5 position for 12 months not be approved. In this regard, the Committee invited the Registry to ensure that the PDO has sufficient resources to complete the project on time.**

160. Following the adjustment of the Court's scale of assessment to match the new United Nations scale of assessments for the years 2013-2015, the Oversight Committee had instructed the Project Director to calculate the adjusted assessed contributions for the premises project based on the new 2013 scale of assessments. The new scale had negatively affected 44 States Parties that had opted for one-time payments under the previous 2009-2012 scale. At its last meeting in April 2014, the Committee expressed concern about the effects of the recalculation.

161. The Oversight Committee and the Project Director explained that the recalculation was done for transparency and to enable States Parties to know in advance the effect of the change in the scale of assessment, as well as to ensure the fair treatment of all States

⁴⁰ *Official Records ... Sixth session ... 2007* (ICC-ASP/6/20), vol. I, part III, ICC/ASP/6/Res.1, annexes II and IV.

⁴¹ ICC-ASP/13/12 and Corr.1, Report on the financial reporting and management of the permanent premises project (2013 financial year), List of recommendations.

Parties, in accordance with the relevant Assembly resolutions. A new set of informative *notes verbales* were being sent out to States Parties concerned.⁴²

162. The Committee noted that States Parties had until 31 December 2014 to opt for a one-time payment. These payments would be based on the 2013-2015 scale of assessments and could be made in one or more instalments, as long as all one-time payments were received by 15 June 2015. States Parties could also choose either a full one-time payment or a partial one-time payment and a share in the loan.

163. The Committee noted that the handover of the permanent premises was scheduled for September 2015. The Committee further noted that the payments would be adjusted once the final cost of the project and amount of the host State subsidy were known. Final discharge of the project would be scheduled for a later date, during financial year 2016 or later.

164. The Committee noted that the UNGA would adopt a new scale of assessment for Member States' contributions, which would be applicable to the Court's budget for 2016, 2017 and 2018. **To avoid any ambiguity, the Committee recommended that the date for the assessment of contributions for the permanent premises project be fixed as the date on which the Court takes possession of the premises. Assuming that this will be on or about the scheduled date of September 15, 2015, this would mean that the liquidation of contributions would be based on the scale of assessments applicable for 2013-2015.**

165. In the 2015 proposed budget, the PDO requested €706,800 for settlement to the relevant sections of the Registry for the services provided to the permanent premises project. **The Committee noted that three GTA positions at G-7 or P-2 level would have to be filled in 2015 to help with transition during 2015 and therefore, taking into account the need for a recruitment process, the Committee recommended that the requested amount be reduced by 10 per cent.**

166. **The Committee welcomed the use of in-house experience under internal service-agreements. However, in order to achieve greater transparency in the future, the Committee asked to be provided, as part of the annual budget performance report, with detailed information on the utilisation of these resources.**

F. Trust Fund for Victims

Projects and activities of the Board of Directors for the period 1 July 2013 to 30 June 2014

167. The Executive Director of the TFV outlined the key features of the Fund's Strategic Plan for 2014-2017 that the Board of Directors adopted in March 2014. The Committee welcomed the attention given to the effectiveness and sustainability of projects. **Noting the share of non-Euro denominated funds of the TFV's balances with banks, it invited the TFV to pursue its efforts to manage and control exchange rate risk. The Committee looked forward to an update at its twenty-fourth session on the measures taken and results achieved.**

G. Other matters

1. Case of Judges Cotte and Nsereko

168. The Committee had before it an information note on the matter of the pensions of Judges Cotte and Nsereko. The information note recalled that Judges Cotte and Nsereko had lodged a complaint with the International Labour Organization Administrative Tribunal (ILOAT) in 2012 against what they considered to be an implied decision of the Assembly not to complete its reconsideration of the question of whether the original or amended pension scheme regulations would apply to them. On 9 July 2014, the ILOAT decided that Judges Cotte and Nsereko "are entitled to have the Assembly [of States Parties] complete its reconsideration" of its decision to apply the amended pension scheme regulations.

⁴² Ibid., paras. 80 to 93.

169. The Committee noted that, according to the information provided, the costs of changing the pension provisions for Judges Cotte and Nsereko so that the original pension scheme applied would be an additional €1.77 million, and that this amount would have to be added to the 2015 budget if the Assembly were to conclude that it would apply the original pension scheme to Judges Cotte and Nsereko.

2. Reclassification of posts

170. The Committee took note of the report of the Court on Reclassification of Posts.⁴³ The Committee noted the intention of the Court to proceed with the policy for reclassification in order to be able to include the results of the reclassification exercise in the budget proposal for 2016. However, the Committee expressed reservations about this approach, as the consequence would be that the Committee and the Assembly would be bypassed. This could lead to the administrative instruction being promulgated without the benefit of consultation with the Committee, implying the possibility that the final approval authority of the Assembly in respect of reclassifications in the future might be disregarded.

171. The Committee reiterated its request to the Court to report on the outcome of the review of the policy for reclassification at its twenty-fourth session as part of the human resources management report. The Committee stressed that the new policy should be considered by it before the promulgation of an administrative instruction on reclassification, in order to ensure conformity with the recruitment principles laid down by the Assembly. **In this regard, the Committee recommended that the report on reclassification of posts be reviewed further and be submitted at its twenty-fourth session, with due consideration given to recruitment principles, including the principle of no preferential treatment for the incumbent of a reclassified post, and the authority of the Assembly.**

3. Reporting lines

172. It was brought to the attention of the Committee that there is a need to further clarify the administrative relationship between five posts with reporting lines to the Assembly and its subsidiary bodies via the President of the Assembly, Chair of the Committee, and the Chair of the Board of Directors of the TFV and/or Registry:

- (a) Director of the Secretariat of the Assembly of States Parties;
- (b) Special Assistant to the President of the Assembly of States Parties;
- (c) Head of Independent Oversight Mechanism;
- (d) Executive Secretary to the Committee on Budget and Finance; and
- (e) Executive Director of the Secretariat of Trust Fund for Victims.

173. **In this regard, the Committee requested that the Court explore the matter in other UN organizations, and submit a detailed proposal to the Committee at its twenty-fourth session on how to improve the administrative relationship referred to above, bearing in mind the specific nature of those bodies and the posts established.**

4. Future meetings of the Committee

174. The Committee decided, tentatively, to hold its twenty-fourth and twenty-fifth sessions in The Hague, from 20-24 April 2015 and from 21 September to 2 October 2015 respectively.

⁴³ CBF/23/9.

Annex I

List of documents

<i>CBF document symbol</i>	<i>Title</i>	<i>CBF document symbol was converted to</i>
CBF/23/1/Rev.1	Provisional agenda	
CBF/23/1/Add.1	Annotated list of items included in the provisional agenda	
CBF/23/2	Report of the Registry on its achievement of savings in the approved programme budget for 2014	
CBF/23/3	Registry's sixth quarterly report on legal aid	ICC-ASP/13/24*
CBF/23/4/Rev.1	Report of the Court on the methodology for calculating accruals and investment policy review	
CBF/23/5	Report of the Court on the implementation of its projects (IPSAS and analytic accountability)	
CBF/23/6	Report on the anticipated financial impact of the new strategy of the Office of the Prosecutor	ICC-ASP/13/25
CBF/23/7/Rev.1	Report of the Court on specific matters related to Human Resources Management (Mandatory age of separation, conversion of GTA-funded positions to established posts and multiple-year GTA contracts)	
CBF/23/8	Report on the review of the organizational structure of the Registry	ICC-ASP/13/26
CBF/23/9	Report of the Court on specific matters related to Human Resources Management: Reclassification of Posts	
CBF/23/10	Second interim report on the activities of the Oversight Committee	
ICC-ASP/13/5	Report of the Committee on Budget and Finance on the work of its twenty-second session	
ICC-ASP/13/8	Report on Budget Performance of the International Criminal Court as at 30 June 2014	
ICC-ASP/13/10	Proposed Programme Budget for 2015 of the International Criminal Court	
ICC-ASP/13/10/Add.1	Proposed supplementary budget of the International Criminal Court for 2015	
ICC-ASP/13/11	Proposed Programme Budget for 2015 of the International Criminal Court - Executive Summary - 17 July 2014	
ICC-ASP/13/12	Financial statements for the period 1 January to 31 December 2013	
ICC-ASP/13/12/Corr.1	Financial statements for the period 1 January to 31 December 2013 – Corrigendum (English only)	
ICC-ASP/13/13	Trust Fund for Victims financial statements for the period 1 January to 31 December 2013	
ICC-ASP/13/14	Report to the Assembly of States Parties on the projects and the activities of the Board of Directors of the Trust Fund for Victims for the period 1 July 2013 to 30 June 2014	

Annex II

Status of contributions as at 13 October 2014 (in euros)

States Parties	Prior Years			2014			Outstanding Contributions Contingency Fund	Total Outstanding Contributions
	Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Outstanding Contributions		
1 Afghanistan	40,449	40,449	-	9,381	9,381	-	-	-
2 Albania	112,398	112,398	-	18,874	18,874	-	-	-
3 Andorra	104,936	104,936	-	15,063	15,063	-	-	-
4 Antigua and Barbuda	35,187	35,187	-	3,798	-	3,798	-	3,798
5 Argentina	8,066,375	8,066,375	-	814,459	902	813,557	-	813,557
6 Australia	28,080,319	28,080,319	-	3,909,979	3,909,979	-	-	-
7 Austria	13,384,211	13,384,211	-	1,505,888	1,505,888	-	-	-
8 Bangladesh	51,677	51,677	-	11,875	11,875	-	-	-
9 Barbados	135,371	135,371	-	15,081	15,081	-	-	-
10 Belgium	16,701,096	16,701,096	-	1,883,251	1,883,251	-	-	-
11 Belize	15,555	15,441	114	1,900	-	1,900	8	2,022
12 Benin	33,210	23,380	9,830	5,700	-	5,700	24	15,554
13 Bolivia	116,762	116,762	-	16,967	16,967	-	-	-
14 Bosnia & Herzegovina	136,861	136,861	-	32,061	32,061	-	-	-
15 Botswana	231,062	230,884	178	32,061	-	32,061	135	32,374
16 Brazil	24,254,807	19,030,288	5,224,519	5,536,711	-	5,536,711	23,316	10,784,546
17 Bulgaria	426,782	426,782	-	88,700	88,700	-	-	-
18 Burkina Faso	35,254	35,254	-	5,696	5,696	-	-	-
19 Burundi	13,931	13,822	109	1,900	-	1,900	8	2,017
20 Cambodia	35,003	35,003	-	7,597	-	7,597	-	7,597
21 Canada	46,440,463	46,440,463	-	5,624,524	5,624,524	-	-	-
22 Cape Verde	3,403	3,403	-	1,900	-	1,900	-	1,900
23 Central African Republic	15,555	11,744	3,811	1,900	-	1,900	46	5,757
24 Chad	17,335	17,115	220	3,800	-	3,800	16	4,036
25 Chile	1,777,824	1,777,824	-	629,934	629,934	-	-	-
26 Colombia	2,334,128	2,334,128	-	488,515	488,515	-	-	-
27 Comoros	11,125	605	10,520	1,900	-	1,900	46	12,466
28 Congo	30,728	17,046	13,682	9,381	-	9,381	73	23,136
29 Cook Islands	8,245	8,245	-	1,900	1,900	-	-	-
30 Costa Rica	501,896	501,896	-	71,650	71,650	-	-	-
31 Côte d'Ivoire	12,436	12,436	-	20,780	1,457	19,323	-	19,323
32 Croatia	1,073,089	1,073,089	-	237,722	237,722	-	-	-
33 Cyprus	674,546	674,546	-	88,700	88,700	-	-	-
34 Czech Republic	2,423,946	2,423,946	-	727,754	727,754	-	-	-
35 Democratic Republic of the Congo	47,282	41,969	5,313	5,694	-	5,694	24	11,031
36 Denmark	11,280,420	11,280,420	-	1,273,748	1,273,748	-	-	-
37 Djibouti	15,359	5,245	10,114	1,900	-	1,900	46	12,060
38 Dominica	15,555	10,615	4,940	1,900	-	1,900	46	6,886
39 Dominican Republic	458,207	250,093	208,114	84,900	-	84,900	1,955	294,969
40 Ecuador	450,728	450,728	-	83,001	82,784	217	-	217
41 Estonia	383,959	383,959	-	75,520	75,520	-	-	-
42 Fiji	56,057	56,042	15	5,700	-	5,700	24	5,739
43 Finland	8,544,297	8,544,297	-	978,172	978,172	-	-	-
44 France	94,851,565	94,851,565	-	10,554,399	10,554,399	-	-	-
45 Gabon	181,647	181,647	-	37,760	16	37,744	-	37,744
46 Gambia	15,555	15,555	-	1,900	2	1,898	-	1,898
47 Georgia	66,129	66,129	-	13,174	13,174	-	-	-
48 Germany	129,238,072	129,238,072	-	13,475,695	13,475,695	-	-	-
49 Ghana	90,033	90,033	-	26,361	19,613	6,748	-	6,748
50 Greece	9,480,542	9,480,542	-	1,203,927	1,203,927	-	-	-
51 Grenada	4,044	-	4,044	1,900	-	1,900	24	5,968
52 Guatemala	70,630	68,256	2,374	50,940	-	50,940	215	53,529
53 Guinea	28,930	21,100	7,830	1,900	-	1,900	84	9,814
54 Guyana	13,931	13,931	-	1,900	1,900	-	-	-
55 Honduras	96,950	96,950	-	15,081	13,163	1,918	-	1,918
56 Hungary	3,494,445	3,494,445	-	501,393	501,393	-	-	-
57 Iceland	566,041	566,041	-	50,877	50,877	-	-	-
58 Ireland	6,637,035	6,637,035	-	788,805	788,805	-	-	-
59 Italy	76,655,054	76,655,054	-	8,383,363	8,383,363	-	-	-
60 Japan	123,975,803	123,975,803	-	20,442,774	20,442,774	-	-	-
61 Jordan	207,199	207,199	-	41,533	41,533	-	-	-

States Parties	Prior Years			2014			Outstanding Contributions Contingency Fund	Total Outstanding Contributions
	Assessed Contributions	Receipts and Credits	Outstanding Contributions	Assessed Contributions	Receipts and Credits	Outstanding Contributions		
62 Kenya	144,880	144,880	-	24,579	24,579	-	-	-
63 Latvia	408,015	408,015	-	88,700	88,700	-	-	-
64 Lesotho	15,555	15,555	-	1,900	1,900	-	-	-
65 Liberia	13,931	10,433	3,498	1,900	-	1,900	46	5,444
66 Liechtenstein	126,093	126,093	-	16,959	16,959	-	-	-
67 Lithuania	671,567	671,567	-	137,673	137,673	-	-	-
68 Luxembourg	1,301,787	1,301,787	-	152,637	152,637	-	-	-
69 Madagascar	23,866	17,786	6,080	5,700	-	5,700	24	11,804
70 Malawi	17,728	12,533	5,195	3,800	-	3,800	26	9,021
71 Maldives	3,531	3,531	-	1,900	1,731	169	-	169
72 Mali	35,003	35,003	-	7,599	-	7,599	-	7,599
73 Malta	246,011	246,011	-	30,160	30,160	-	-	-
74 Marshall Islands	15,555	8,445	7,110	1,900	-	1,900	46	9,056
75 Mauritius	174,592	174,592	-	24,556	24,556	-	-	-
76 Mexico	27,217,158	27,217,158	-	3,471,751	3,471,751	-	-	-
77 Mongolia	23,825	23,825	-	5,700	5,700	-	-	-
78 Montenegro	32,918	32,918	-	9,378	9,378	-	-	-
79 Namibia	110,385	110,385	-	18,880	-	18,880	-	18,880
80 Nauru	15,555	15,470	85	1,900	-	1,900	8	1,993
81 Netherlands	27,811,527	27,811,527	-	3,121,258	3,121,258	-	-	-
82 New Zealand	3,901,870	3,901,870	-	477,463	477,463	-	-	-
83 Niger	22,032	7,943	14,089	3,800	-	3,800	92	17,981
84 Nigeria	947,473	947,473	-	169,801	71,750	98,051	-	98,051
85 Norway	12,192,205	12,192,205	-	1,605,869	1,605,869	-	-	-
86 Panama	338,738	338,738	-	48,992	48,992	-	-	-
87 Paraguay	131,359	131,258	101	18,880	-	18,880	80	19,061
88 Peru	1,420,170	1,420,170	-	220,742	205,455	15,287	-	15,287
89 Philippines	442,411	442,411	-	290,393	290,393	-	-	-
90 Poland	9,819,956	9,819,956	-	1,738,029	1,738,029	-	-	-
91 Portugal	7,750,169	7,750,169	-	893,376	893,376	-	-	-
92 Republic of Korea	31,765,028	31,765,028	-	3,762,599	3,762,599	-	-	-
93 Republic of Moldova	11,673	11,673	-	5,700	5,700	-	-	-
94 Romania	1,819,460	1,819,460	-	426,522	326,522	100,000	-	100,000
95 Saint Kitts and Nevis	11,125	11,125	-	1,900	1,900	-	-	-
96 Saint Lucia	5,197	5,197	-	1,900	1,870	30	-	30
97 Saint Vincent and the Grenadines	15,359	11,956	3,403	1,900	-	1,900	11	5,314
98 Samoa	15,437	15,437	-	1,898	1,898	-	-	-
99 San Marino	46,046	46,046	-	5,694	5,694	-	-	-
100 Senegal	79,772	79,772	-	11,281	11,281	-	-	-
101 Serbia	426,521	426,521	-	75,474	75,474	-	-	-
102 Seychelles	8,601	8,601	-	1,900	1,900	-	-	-
103 Sierra Leone	15,555	11,542	4,013	1,900	-	1,900	46	5,959
104 Slovakia	1,480,671	1,480,671	-	322,604	322,604	-	-	-
105 Slovenia	1,465,738	1,465,738	-	188,681	188,681	-	-	-
106 South Africa	5,180,646	5,180,646	-	701,374	1,159	700,215	-	700,215
107 Spain	45,021,245	45,021,245	-	5,610,332	5,610,332	-	-	-
108 Suriname	22,996	22,996	-	7,597	7,597	-	-	-
109 Sweden	16,093,326	16,093,326	-	1,809,404	1,809,404	-	-	-
110 Switzerland	18,155,632	18,155,632	-	1,973,303	1,973,303	-	-	-
111 Tajikistan	23,825	23,825	-	5,700	2,611	3,089	-	3,089
112 The FYR of Macedonia	97,118	94,438	2,680	15,081	-	15,081	64	17,825
113 Timor-Leste	17,229	17,229	-	3,798	3,798	-	-	-
114 Trinidad and Tobago	502,430	502,430	-	82,942	82,942	-	-	-
115 Tunisia	127,825	127,825	-	67,920	67,920	-	-	-
116 Uganda	79,473	68,880	10,593	11,281	-	11,281	48	21,922
117 United Kingdom	97,682,175	97,682,175	-	9,773,195	9,773,195	-	-	-
118 United Republic of Tanzania	101,605	65,966	35,639	11,875	-	11,875	354	47,868
119 Uruguay	582,725	532,730	49,995	98,081	-	98,081	413	148,489
120 Vanuatu	3,273	-	3,273	1,900	-	1,900	8	5,181
121 Venezuela	4,290,537	3,350,783	939,754	1,183,147	-	1,183,147	4,983	2,127,884
122 Zambia	42,778	42,778	-	11,281	11,281	-	-	-
Rounding diff.	26	26	-	-8	-8	-	-	-
Total	934,828,346	928,237,111	6,591,235	118,705,850	109,754,698	8,951,152	32,339	15,574,726

Note: Concerns outstanding assessed programme budget contributions and replenishments of Contingency Fund but does not include outstanding advances to Working Capital Fund.

Annex III

List of potential developments which could impact on the 2015 proposed programme budget

A. Procedural developments provided for by the Rome Statute but not yet certain

1. *Blé Goudé* trial preparation/trial in 2015 following confirmation of charges in late 2014 (possible financial implications to be determined); and
2. *Bemba et al* article 70 trial preparation/trial in 2015 following confirmation of charges in late 2014 (possible financial implications to be determined).

B. Procedural developments leading to delays in ongoing proceedings

1. Delays in proceedings due to unexpected evidentiary obstacles (example: (temporary) unavailability of witnesses);
2. Delays in proceedings due to health issues of the accused (example: Pre-Trial proceedings in 2012 in *Gbagbo*); and
3. Issues subject to interlocutory appeals before the Appeals Chamber: any interlocutory appeals (requiring suspensive effect) in cases on trial, delaying progress in proceedings on the merits.

C. Procedural developments currently unforeseeable

1. United Nations Security Council referral of a situation to the Court;
2. State Party referral;
3. Prosecutor opening a *proprio motu* investigation in a new situation (after having sought and obtained leave to do so from the Pre-Trial Chamber);
4. Arrest or surrender to the Court of persons sought under a warrant of arrest (example: Bosco Ntaganda earlier this year);
5. Surrender to the Court of persons sought under a warrant of arrest and already detained in other countries (examples: Simone Gbagbo; Saif Al-Islam Gaddafi; Abdullah Al-Senussi); and
6. (Temporary) unavailability of a judge or other key party to the proceedings due to serious illness.

Annex IV

Requests to access the Contingency Fund – 2014

No	Date	Description of the request	Initial amount	Adjustments	Updated amounts requested
1	01/04/2014	Unavoidable costs in the case of <i>The Prosecutor v. Jean-Pierre Combo</i> in the situation in the Central African Republic, namely the need to further extend the mandate of one judge of Trial Chamber III beyond end of her current extended mandate as well as a limited number of Judiciary support staff.	€245,900		€245,900
2	01/05/2014	Further unforeseen and unavoidable costs in the case of <i>The Prosecutor v. Germain Katanga</i> in the situation in the Democratic Republic of the Congo, namely the need to further extend the mandates of two judges of Trial Chamber II beyond the end of their previously extended mandates as well as limited number of Judiciary staff.	€84,300		€84,300
3	09/06/2014	Unforeseen and unavoidable costs in the situation in the Central African Republic, namely the need to reopen the Court's field office in Bangui.	€61,400		€61,400
4	27/06/2014	Unforeseen and unavoidable costs in the case of <i>The Prosecutor v. William Samoei Ruto and Joshua Arap Sang</i> in the situation in Kenya, namely the need to cater for prosecutorial activities related to offences against the administration of justice under article 70 and to implement witness relocation and assisted moves.	€1,369,900	€87,000	€1,456,900
5	31/07/2014	Further unforeseen and unavoidable costs in the case of <i>The Prosecutor v. Jean-Pierre Combo</i> in the situation in the Central African Republic, namely the need to cater for prosecutorial activities related to offences against the administration of justice under article 70 and to the provision of services related to the unforeseen developments, including legal aid, detention, witness, relocation and assisted moves.	€2,593,400	€113,000	€2,706,400
6	30/09/2014	Unforeseen and unavoidable costs in the case of <i>The Prosecutor v. Charles Blé Goudé</i> in the situation in Côte d'Ivoire, including the provision of legal aid, the transfer of the suspect to the seat of the Court and Judiciary support staff.	€60,000		€60,200
Total amount of notifications			€5,114,900	€(1,300,000)	€3,815,100

Annex V

Budgetary implications of the implementation of the recommendations of the Committee on Budget and Finance

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance (thousands of euros)

Table 1: Total of all Major Programmes

Total ICC	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
<i>Judges</i>	5,727.6		5,727.6	5,524.6		5,524.6	-203.0		-203.0
Professional staff	21,234.1	22,109.8	43,343.8	20,857.9	21,985.2	42,843.1	-376.2	-124.5	-500.7
General Service staff	13,146.1	9,916.9	23,063.0	13,146.1	9,898.0	23,044.2		-18.8	-18.8
<i>Subtotal staff</i>	<i>34,380.2</i>	<i>32,026.6</i>	<i>66,406.8</i>	<i>34,004.0</i>	<i>31,883.2</i>	<i>65,887.3</i>	<i>-376.2</i>	<i>-143.4</i>	<i>-519.5</i>
General temporary assistance	2,753.8	24,006.1	26,759.9	2,314.0	19,875.7	22,189.7	-439.8	-4,130.4	-4,570.2
Temporary assistance for meetings	399.9	308.4	708.3	399.9	308.4	708.3			
Overtime	273.4	119.6	392.9	273.4	119.6	392.9			
Consultants	97.5	462.8	560.3	97.5	462.8	560.3			
<i>Subtotal other staff</i>	<i>3,524.6</i>	<i>24,897.0</i>	<i>28,421.5</i>	<i>3,084.8</i>	<i>20,766.6</i>	<i>23,851.3</i>	<i>-439.8</i>	<i>-4,130.4</i>	<i>-4,570.2</i>
Travel	1,122.8	4,835.8	5,958.6	1,122.8	4,376.2	5,498.9		-459.6	-459.6
Hospitality	30.0	8.0	38.0	31.0		31.0	1.0	-8.0	-7.0
Contractual services	2,491.2	1,767.5	4,258.7	2,420.5	1,717.5	4,138.0	-70.7	-50.0	-120.7
Training	406.7	394.7	801.5	406.7	394.7	801.5			
Counsel for Defence		2,207.2	2,207.2		2,781.0	2,781.0		573.8	573.8
Counsel for Victims		2,114.7	2,114.7		2,114.7	2,114.7			
General operating expenses	13,908.4	7,049.2	20,957.6	13,627.4	6,545.4	20,172.8	-281.0	-503.8	-784.8
Supplies and materials	549.2	370.8	919.9	549.2	370.8	919.9			
Furniture and equipment	335.0	874.4	1,209.4	335.0	585.4	920.4		-289.0	-289.0
<i>Subtotal non-staff</i>	<i>18,843.2</i>	<i>19,622.4</i>	<i>38,465.7</i>	<i>18,492.6</i>	<i>18,885.8</i>	<i>37,378.3</i>	<i>-350.6</i>	<i>-736.7</i>	<i>-1,087.3</i>
Total	62,475.6	76,546.0	139,021.6	61,105.9	71,535.6	132,641.5	-1,369.6	-5,010.4	-6,380.0

Table 2: Major Programme I: Judiciary

Major Programme I Judiciary	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Judges	5,727.6		5,727.6	5,524.6		5,524.6	-203.0		-203.0
Professional staff	3,139.4	512.1	3,651.6	3,139.4	512.1	3,651.6			
General Service staff	914.0	209.0	1,123.0	914.0	209.0	1,123.0			
<i>Subtotal staff</i>	<i>4,053.4</i>	<i>721.1</i>	<i>4,774.5</i>	<i>4,053.4</i>	<i>721.1</i>	<i>4,774.5</i>			
General temporary assistance	233.0	1,692.0	1,925.0	174.8	1,409.0	1,583.8	-58.2	-283.0	-341.2
Temporary assistance for meetings									
Overtime									
Consultants	10.0		10.0	10.0		10.0			
<i>Subtotal other staff</i>	<i>243.0</i>	<i>1,692.0</i>	<i>1,935.0</i>	<i>184.8</i>	<i>1,409.0</i>	<i>1,593.8</i>	<i>-58.2</i>	<i>-283.0</i>	<i>-341.2</i>
Travel	161.8		161.8	161.8		161.8			
Hospitality	16.0		16.0	12.0		12.0	-4.0		-4.0
Contractual services	5.0		5.0	5.0		5.0			
Training	22.0		22.0	22.0		22.0			
General operating expenses	67.4		67.4	67.4		67.4			
Supplies and materials	5.0		5.0	5.0		5.0			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>277.2</i>		<i>277.2</i>	<i>273.2</i>		<i>273.2</i>	<i>-4.0</i>		<i>-4.0</i>
Total	10,301.2	2,413.1	12,714.4	10,036.0	2,130.2	12,166.2	-265.2	-283.0	-548.2

Table 3: Programme 1100: The Presidency

1100 The Presidency	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Judges	28.0		28.0	28.0		28.0			
Professional staff	800.3		800.3	800.3		800.3			
General Service staff	293.9		293.9	293.9		293.9			
<i>Subtotal staff</i>	<i>1,094.1</i>		<i>1,094.1</i>	<i>1,094.1</i>		<i>1,094.1</i>			
General temporary assistance	233.0		233.0	174.8		174.8	-58.2		-58.2
Temporary assistance for meetings									
Overtime									
Consultants	10.0		10.0	10.0		10.0			
<i>Subtotal other staff</i>	<i>243.0</i>		<i>243.0</i>	<i>184.8</i>		<i>184.8</i>	<i>-58.2</i>		<i>-58.2</i>
Travel	154.2		154.2	154.2		154.2			
Hospitality	14.0		14.0	10.0		10.0	-4.0		-4.0
Contractual services									
Training	6.0		6.0	6.0		6.0			
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>174.2</i>		<i>174.2</i>	<i>170.2</i>		<i>170.2</i>	<i>-4.0</i>		<i>-4.0</i>
Total	1,539.3		1,539.3	1,477.1		1,477.1	-62.2		-62.2

Table 4: Programme 1200: Chambers

1200 Chambers	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Judges	5,699.6		5,699.6	5,496.6		5,496.6	-203.0		-203.0
Professional staff	2,171.9	512.1	2,684.0	2,171.9	512.1	2,684.0			
General Service staff	557.3	209.0	766.3	557.3	209.0	766.3			
<i>Subtotal staff</i>	<i>2,729.2</i>	<i>721.1</i>	<i>3,450.3</i>	<i>2,729.2</i>	<i>721.1</i>	<i>3,450.3</i>			
General temporary assistance		1,692.0	1,692.0		1,409.0	1,409.0		-283.0	-283.0
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>1,692.0</i>	<i>1,692.0</i>		<i>1,409.0</i>	<i>1,409.0</i>		<i>-283.0</i>	<i>-283.0</i>
Travel									
Hospitality	1.0		1.0	1.0		1.0			
Contractual services									
Training	16.0		16.0	16.0		16.0			
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>17.0</i>		<i>17.0</i>	<i>17.0</i>		<i>17.0</i>			
Total	8,445.8	2,413.1	10,858.9	8,242.8	2,130.2	10,373.0	-203.0	-283.0	-486.0

Table 5: Sub-programme 1310: New York Liaison Office

1310 New York Liaison Office	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Judges									
Professional staff	167.3		167.3	167.3		167.3			
General Service staff	62.8		62.8	62.8		62.8			
<i>Subtotal staff</i>	<i>230.1</i>		<i>230.1</i>	<i>230.1</i>		<i>230.1</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel	7.6		7.6	7.6		7.6			
Hospitality	1.0		1.0	1.0		1.0			
Contractual services	5.0		5.0	5.0		5.0			
Training									
General operating expenses	67.4		67.4	67.4		67.4			
Supplies and materials	5.0		5.0	5.0		5.0			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>86.0</i>		<i>86.0</i>	<i>86.0</i>		<i>86.0</i>			
Total	316.1		316.1	316.1		316.1			

Table 6: Major Programme II: Office of the Prosecutor

Major Programme II Office of The Prosecutor	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	4,230.5	12,608.7	16,839.2	4,230.5	12,608.7	16,839.2		
General Service staff	1,094.2	3,043.7	4,137.9	1,094.2	3,043.7	4,137.9			
<i>Subtotal staff</i>	<i>5,324.7</i>	<i>15,652.4</i>	<i>20,977.1</i>	<i>5,324.7</i>	<i>15,652.4</i>	<i>20,977.1</i>			
General temporary assistance	463.7	18,084.4	18,548.1	459.8	14,241.3	14,701.1	-3.9	-3,843.1	-3,847.0
Temporary assistance for meetings									
Overtime									
Consultants		111.9	111.9		111.9	111.9			
<i>Subtotal other staff</i>	<i>463.7</i>	<i>18,196.3</i>	<i>18,660.0</i>	<i>459.8</i>	<i>14,353.2</i>	<i>14,813.0</i>	<i>-3.9</i>	<i>-3,843.1</i>	<i>-3,847.0</i>
Travel	278.8	2,681.9	2,960.7	278.8	2,222.3	2,501.0		-459.6	-459.6
Hospitality		8.0	8.0	5.0		5.0	5.0	-8.0	-3.0
Contractual services	50.0	509.5	559.5	50.0	459.5	509.5		-50.0	-50.0
Training	135.2	215.0	350.2	135.2	215.0	350.2			
General operating expenses		633.8	633.8		490.0	490.0		-143.8	-143.8
Supplies and materials	38.0	71.0	109.0	38.0	71.0	109.0			
Furniture and equipment		140.0	140.0		140.0	140.0			
<i>Subtotal non-staff</i>	<i>502.0</i>	<i>4,259.2</i>	<i>4,761.2</i>	<i>507.0</i>	<i>3,597.8</i>	<i>4,104.7</i>	<i>5.0</i>	<i>-661.4</i>	<i>-656.4</i>
Total	6,290.3	38,107.9	44,398.2	6,291.4	33,603.4	39,894.8	1.1	-4,504.5	-4,503.4

Table 7: Programme 2100: The Prosecutor

2100 The Prosecutor	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	2,324.7	460.0	2,784.6	2,324.7	460.0	2,784.6		
General Service staff	689.4	1,214.4	1,903.7	689.4	1,214.4	1,903.7			
<i>Subtotal staff</i>	<i>3,014.0</i>	<i>1,674.3</i>	<i>4,688.4</i>	<i>3,014.0</i>	<i>1,674.3</i>	<i>4,688.4</i>			
General temporary assistance	210.8	3,351.9	3,562.7	209.4	2,983.7	3,193.0	-1.4	-368.2	-369.7
Temporary assistance for meetings									
Overtime									
Consultants		111.9	111.9		111.9	111.9			
<i>Subtotal other staff</i>	<i>210.8</i>	<i>3,463.8</i>	<i>3,674.6</i>	<i>209.4</i>	<i>3,095.6</i>	<i>3,304.9</i>	<i>-1.4</i>	<i>-368.2</i>	<i>-369.7</i>
Travel	101.4	383.1	484.5	101.4	366.7	468.2		-16.4	-16.4
Hospitality		8.0	8.0	5.0		5.0	5.0	-8.0	-3.0
Contractual services	50.0	509.5	559.5	50.0	459.5	509.5		-50.0	-50.0
Training	135.2	215.0	350.2	135.2	215.0	350.2			
General operating expenses		26.0	26.0					-26.0	-26.0
Supplies and materials	38.0	71.0	109.0	38.0	71.0	109.0			
Furniture and equipment		140.0	140.0		140.0	140.0			
<i>Subtotal non-staff</i>	<i>324.6</i>	<i>1,352.6</i>	<i>1,677.2</i>	<i>329.6</i>	<i>1,252.2</i>	<i>1,581.9</i>	<i>5.0</i>	<i>-100.4</i>	<i>-95.4</i>
Total	3,549.5	6,490.7	10,040.2	3,553.0	6,022.1	9,575.2	3.6	-468.6	-465.0

Table 8: Sub-programme 2110: Immediate Office of the Prosecutor

2110 Immediate Office of the Prosecutor	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	1,180.1		1,180.1	1,180.1		1,180.1		
General Service staff	352.1		352.1	352.1		352.1			
<i>Subtotal staff</i>	<i>1,532.1</i>		<i>1,532.1</i>	<i>1,532.1</i>		<i>1,532.1</i>			
General temporary assistance	210.8	236.9	447.7	209.4	234.4	443.8	-1.4	-2.5	-3.9
Temporary assistance for meetings									
Overtime									
Consultants		111.9	111.9		111.9	111.9			
<i>Subtotal other staff</i>	<i>210.8</i>	<i>348.8</i>	<i>559.6</i>	<i>209.4</i>	<i>346.3</i>	<i>555.7</i>	<i>-1.4</i>	<i>-2.5</i>	<i>-3.9</i>
Travel	62.2	98.7	160.9	62.2	98.7	160.9			
Hospitality		8.0	8.0	5.0		5.0	5.0	-8.0	-3.0
Contractual services		50.0	50.0		50.0	50.0			
Training	135.2	215.0	350.2	135.2	215.0	350.2			
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>197.4</i>	<i>371.7</i>	<i>569.1</i>	<i>202.4</i>	<i>363.7</i>	<i>566.1</i>	<i>5.0</i>	<i>-8.0</i>	<i>-3.0</i>
Total	1,940.4	720.5	2,660.9	1,943.9	710.1	2,654.0	3.6	-10.5	-6.9

Table 9: Sub-programme 2120: Services Section

2120 Services Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	1,144.6	460.0	1,604.5	1,144.6	460.0	1,604.5		
General Service staff	337.3	1,214.4	1,551.7	337.3	1,214.4	1,551.7			
<i>Subtotal staff</i>	<i>1,481.9</i>	<i>1,674.3</i>	<i>3,156.2</i>	<i>1,481.9</i>	<i>1,674.3</i>	<i>3,156.2</i>			
General temporary assistance		3,115.0	3,115.0		2,749.2	2,749.2		-365.8	-365.8
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>3,115.0</i>	<i>3,115.0</i>		<i>2,749.2</i>	<i>2,749.2</i>		<i>-365.8</i>	<i>-365.8</i>
Travel	39.2	284.4	323.6	39.2	268.0	307.2		-16.4	-16.4
Hospitality									
Contractual services	50.0	459.5	509.5	50.0	409.5	459.5		-50.0	-50.0
Training									
General operating expenses		26.0	26.0					-26.0	-26.0
Supplies and materials	38.0	71.0	109.0	38.0	71.0	109.0			
Furniture and equipment		140.0	140.0		140.0	140.0			
<i>Subtotal non-staff</i>	<i>127.2</i>	<i>980.9</i>	<i>1,108.1</i>	<i>127.2</i>	<i>888.5</i>	<i>1,015.7</i>		<i>-92.4</i>	<i>-92.4</i>
Total	1,609.1	5,770.2	7,379.3	1,609.1	5,312.1	6,921.2		-458.1	-458.1

Table 10: Programme 2200: Jurisdiction, Complementarity and Cooperation Division (JCCD)

2200 Jurisdiction, Complementarity and Cooperation Division	<i>Proposed Budget 2015 Before CBF recommendations</i>			<i>Proposed Budget 2015 After CBF recommendations</i>			<i>Difference Before CBF vs After CBF</i>		
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>
Professional staff	777.6	927.4	1,705.0	777.6	927.4	1,705.0			
General Service staff	134.9		134.9	134.9		134.9			
<i>Subtotal staff</i>	<i>912.5</i>	<i>927.4</i>	<i>1,839.9</i>	<i>912.5</i>	<i>927.4</i>	<i>1,839.9</i>			
General temporary assistance		1,568.0	1,568.0		1,460.4	1,460.4		-107.7	-107.7
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>1,568.0</i>	<i>1,568.0</i>		<i>1,460.4</i>	<i>1,460.4</i>		<i>-107.7</i>	<i>-107.7</i>
Travel	154.1	316.8	470.9	154.1	296.4	450.5		-20.5	-20.5
Hospitality									
Contractual services									
Training									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>154.1</i>	<i>316.8</i>	<i>470.9</i>	<i>154.1</i>	<i>296.4</i>	<i>450.5</i>		<i>-20.5</i>	<i>-20.5</i>
Total	1,066.6	2,812.3	3,878.8	1,066.6	2,684.2	3,750.7		-128.1	-128.1

Table 11: Programme 2300: Investigation Division

2300 Investigation Division	<i>Proposed Budget 2015 Before CBF recommendations</i>			<i>Proposed Budget 2015 After CBF recommendations</i>			<i>Difference Before CBF vs After CBF</i>		
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>
Professional staff	303.7	7,693.6	7,997.3	303.7	7,823.0	8,126.7		129.4	129.4
General Service staff	134.9	1,357.1	1,492.0	134.9	1,357.1	1,492.0			
<i>Subtotal staff</i>	<i>438.7</i>	<i>9,050.7</i>	<i>9,489.4</i>	<i>438.7</i>	<i>9,180.1</i>	<i>9,618.8</i>		<i>129.4</i>	<i>129.4</i>
General temporary assistance		7,165.8	7,165.8		4,565.5	4,565.5		-2,600.3	-2,600.3
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>7,165.8</i>	<i>7,165.8</i>		<i>4,565.5</i>	<i>4,565.5</i>		<i>-2,600.3</i>	<i>-2,600.3</i>
Travel		1,714.7	1,714.7		1,332.8	1,332.8		-381.9	-381.9
Hospitality									
Contractual services									
Training									
General operating expenses		607.8	607.8		490.0	490.0		-117.8	-117.8
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>		<i>2,322.5</i>	<i>2,322.5</i>		<i>1,822.8</i>	<i>1,822.8</i>		<i>-499.7</i>	<i>-499.7</i>
Total	438.7	18,539.1	18,977.8	438.7	15,568.4	16,007.1		-2,970.7	-2,970.7

Table 12: Sub-programme 2320: Planning and Operations Section

2320 Planning and Operations Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	303.7	3,177.2	3,480.9	303.7	3,177.2	3,480.9			
General Service staff	134.9	1,019.8	1,154.7	134.9	1,019.8	1,154.7			
<i>Subtotal staff</i>	<i>438.7</i>	<i>4,197.0</i>	<i>4,635.7</i>	<i>438.7</i>	<i>4,197.0</i>	<i>4,635.7</i>			
General temporary assistance		3,073.9	3,073.9		1,949.5	1,949.5		-1,124.5	-1,124.5
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>3,073.9</i>	<i>3,073.9</i>		<i>1,949.5</i>	<i>1,949.5</i>		<i>-1,124.5</i>	<i>-1,124.5</i>
Travel		462.8	462.8		430.1	430.1		-32.7	-32.7
Hospitality									
Contractual services									
Training									
General operating expenses		102.8	102.8					-102.8	-102.8
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>		<i>565.6</i>	<i>565.6</i>		<i>430.1</i>	<i>430.1</i>		<i>-135.5</i>	<i>-135.5</i>
Total	438.7	7,836.5	8,275.2	438.7	6,576.6	7,015.2		-1,260.0	-1,260.0

Table 13: Sub-programme 2330: Investigation Teams

2330 Investigation Teams	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff		4,516.4	4,516.4		4,645.8	4,645.8		129.4	129.4
General Service staff		337.3	337.3		337.3	337.3			
<i>Subtotal staff</i>		<i>4,853.7</i>	<i>4,853.7</i>		<i>4,983.1</i>	<i>4,983.1</i>		<i>129.4</i>	<i>129.4</i>
General temporary assistance		4,091.9	4,091.9		2,616.0	2,616.0		-1,475.9	-1,475.9
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>4,091.9</i>	<i>4,091.9</i>		<i>2,616.0</i>	<i>2,616.0</i>		<i>-1,475.9</i>	<i>-1,475.9</i>
Travel		1,251.9	1,251.9		902.7	902.7		-349.2	-349.2
Hospitality									
Contractual services									
Training									
General operating expenses		505.0	505.0		490.0	490.0		-15.0	-15.0
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>		<i>1,756.9</i>	<i>1,756.9</i>		<i>1,392.7</i>	<i>1,392.7</i>		<i>-364.2</i>	<i>-364.2</i>
Total		10,702.5	10,702.5		8,991.9	8,991.9		-1,710.7	-1,710.7

Table 14: Programme 2400: Prosecution Division

2400 Prosecution Division	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	824.5	3,527.7	4,352.3	824.5	3,398.4	4,222.9		-129.4	-129.4
General Service staff	134.9	472.2	607.2	134.9	472.2	607.2			
<i>Subtotal staff</i>	<i>959.5</i>	<i>4,000.0</i>	<i>4,959.4</i>	<i>959.5</i>	<i>3,870.6</i>	<i>4,830.1</i>		<i>-129.4</i>	<i>-129.4</i>
General temporary assistance	252.9	5,998.8	6,251.7	250.4	5,231.8	5,482.2	-2.5	-767.0	-769.5
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>	<i>252.9</i>	<i>5,998.8</i>	<i>6,251.7</i>	<i>250.4</i>	<i>5,231.8</i>	<i>5,482.2</i>	<i>-2.5</i>	<i>-767.0</i>	<i>-769.5</i>
Travel	23.2	267.2	290.5	23.2	226.3	249.6		-40.9	-40.9
Hospitality									
Contractual services									
Training									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>23.2</i>	<i>267.2</i>	<i>290.5</i>	<i>23.2</i>	<i>226.3</i>	<i>249.6</i>		<i>-40.9</i>	<i>-40.9</i>
Total	1,235.6	10,266.0	11,501.6	1,233.2	9,328.7	10,561.8	-2.5	-937.3	-939.8

Table 15: Major Programme III: The Registry

Major Programme III The Registry	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	11,709.5	8,426.8	20,136.3	11,709.5	8,426.8	20,136.3			
General Service staff	10,581.2	6,579.3	17,160.5	10,581.2	6,579.3	17,160.5			
<i>Subtotal staff</i>	<i>22,290.7</i>	<i>15,006.1</i>	<i>37,296.8</i>	<i>22,290.7</i>	<i>15,006.1</i>	<i>37,296.8</i>			
General temporary assistance	875.2	3,990.9	4,866.1	787.5	3,929.5	4,717.0	-87.7	-61.4	-149.1
Temporary assistance for meetings	179.9	308.4	488.3	179.9	308.4	488.3			
Overtime	235.4	119.6	354.9	235.4	119.6	354.9			
Consultants	42.5	251.0	293.5	42.5	251.0	293.5			
<i>Subtotal other staff</i>	<i>1,333.0</i>	<i>4,669.8</i>	<i>6,002.8</i>	<i>1,245.2</i>	<i>4,608.5</i>	<i>5,853.7</i>	<i>-87.7</i>	<i>-61.4</i>	<i>-149.1</i>
Travel	197.5	2,007.8	2,205.2	197.5	2,007.8	2,205.2			
Hospitality	4.0		4.0	4.0		4.0			
Contractual services	731.4	1,202.5	1,933.9	731.4	1,202.5	1,933.9			
Training	207.5	159.6	367.1	207.5	159.6	367.1			
Counsel for Defence		2,207.2	2,207.2		2,781.0	2,781.0		573.8	573.8
Counsel for Victims		2,114.7	2,114.7		2,114.7	2,114.7			
General operating expenses	6,175.8	6,400.4	12,576.2	5,894.8	6,040.4	11,935.2	-281.0	-360.0	-641.0
Supplies and materials	487.5	299.8	787.2	487.5	299.8	787.2			
Furniture and equipment	308.5	734.4	1,042.9	308.5	445.4	753.9		-289.0	-289.0
<i>Subtotal non-staff</i>	<i>8,112.1</i>	<i>15,126.5</i>	<i>23,238.6</i>	<i>7,831.1</i>	<i>15,051.2</i>	<i>22,882.3</i>	<i>-281.0</i>	<i>-75.2</i>	<i>-356.2</i>
Total	31,735.8	34,802.4	66,538.2	31,367.1	34,665.8	66,032.9	-368.7	-136.6	-505.3

Table 16: Programme 3100: Office of the Registrar

3100 Office of the Registrar	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	2,134.2	558.9	2,693.1	2,134.2	558.9	2,693.1			
General Service staff	3,576.9	1,460.2	5,037.1	3,576.9	1,460.2	5,037.1			
<i>Subtotal staff</i>	<i>5,711.1</i>	<i>2,019.1</i>	<i>7,730.2</i>	<i>5,711.1</i>	<i>2,019.1</i>	<i>7,730.2</i>			
General temporary assistance		294.8	294.8		289.5	289.5		-5.3	-5.3
Temporary assistance for meetings									
Overtime	134.8	62.4	197.2	134.8	62.4	197.2			
Consultants									
<i>Subtotal other staff</i>	<i>134.8</i>	<i>357.2</i>	<i>492.0</i>	<i>134.8</i>	<i>351.9</i>	<i>486.7</i>		-5.3	-5.3
Travel	18.3	315.0	333.3	18.3	315.0	333.3			
Hospitality	4.0		4.0	4.0		4.0			
Contractual services	117.4	244.0	361.4	117.4	244.0	361.4			
Training	60.5	83.5	144.0	60.5	83.5	144.0			
Counsel for Defence									
Counsel for Victims									
General operating expenses	153.0	120.0	273.0	153.0	120.0	273.0			
Supplies and materials	34.3	22.2	56.4	34.3	22.2	56.4			
Furniture and equipment	8.5	8.0	16.5	8.5	8.0	16.5			
<i>Subtotal non-staff</i>	<i>395.9</i>	<i>792.6</i>	<i>1,188.5</i>	<i>395.9</i>	<i>792.6</i>	<i>1,188.5</i>			
Total	6,241.8	3,168.9	9,410.7	6,241.8	3,163.7	9,405.4		-5.3	-5.3

Table 17: Sub-programme 3110: Immediate Office of the Registrar

3110 Immediate Office of the Registrar	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	954.0		954.0	954.0		954.0			
General Service staff	212.4		212.4	212.4		212.4			
<i>Subtotal staff</i>	<i>1,166.5</i>		<i>1,166.5</i>	<i>1,166.5</i>		<i>1,166.5</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel	8.4	24.4	32.8	8.4	24.4	32.8			
Hospitality	4.0		4.0	4.0		4.0			
Contractual services									
Training									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>12.4</i>	<i>24.4</i>	<i>36.8</i>	<i>12.4</i>	<i>24.4</i>	<i>36.8</i>			
Total	1,178.9	24.4	1,203.2	1,178.9	24.4	1,203.2			

Table 18: Sub-programme 3130: Legal Advisory Services Section

3130 Legal Advisory Services Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	590.1		590.1	590.1		590.1			
General Service staff	132.0		132.0	132.0		132.0			
<i>Subtotal staff</i>	<i>722.1</i>		<i>722.1</i>	<i>722.1</i>		<i>722.1</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel									
Hospitality									
Contractual services	17.5		17.5	17.5		17.5			
Training									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>17.5</i>		<i>17.5</i>	<i>17.5</i>		<i>17.5</i>			
Total	739.6		739.6	739.6		739.6			

Table 19: Sub-programme 3140: Security and Safety Section

3140 Security and Safety Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	590.1	558.9	1,149.0	590.1	558.9	1,149.0			
General Service staff	3,232.5	1,460.2	4,692.7	3,232.5	1,460.2	4,692.7			
<i>Subtotal staff</i>	<i>3,822.6</i>	<i>2,019.1</i>	<i>5,841.7</i>	<i>3,822.6</i>	<i>2,019.1</i>	<i>5,841.7</i>			
General temporary assistance		294.8	294.8		289.5	289.5		-5.3	-5.3
Temporary assistance for meetings									
Overtime	134.8	62.4	197.2	134.8	62.4	197.2			
Consultants									
<i>Subtotal other staff</i>	<i>134.8</i>	<i>357.2</i>	<i>492.0</i>	<i>134.8</i>	<i>351.9</i>	<i>486.7</i>		-5.3	-5.3
Travel	9.9	290.6	300.5	9.9	290.6	300.5			
Hospitality									
Contractual services	99.9	244.0	343.9	99.9	244.0	343.9			
Training	60.5	83.5	144.0	60.5	83.5	144.0			
General operating expenses	153.0	120.0	273.0	153.0	120.0	273.0			
Supplies and materials	34.3	22.2	56.4	34.3	22.2	56.4			
Furniture and equipment	8.5	8.0	16.5	8.5	8.0	16.5			
<i>Subtotal non-staff</i>	<i>366.0</i>	<i>768.3</i>	<i>1,134.3</i>	<i>366.0</i>	<i>768.3</i>	<i>1,134.3</i>			
Total	4,323.3	3,144.6	7,467.9	4,323.3	3,139.3	7,462.6		-5.3	-5.3

Table 20: Sub-programme 3180: Field Operations Section

3180 Field Operations Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff		858.9	858.9		858.9	858.9			
General Service staff		708.2	708.2		708.2	708.2			
<i>Subtotal staff</i>		<i>1,567.1</i>	<i>1,567.1</i>		<i>1,567.1</i>	<i>1,567.1</i>			
General temporary assistance		534.6	534.6		526.8	526.8		-7.8	-7.8
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>534.6</i>	<i>534.6</i>		<i>526.8</i>	<i>526.8</i>		<i>-7.8</i>	<i>-7.8</i>
Travel		102.9	102.9		102.9	102.9			
Hospitality									
Contractual services		166.7	166.7		166.7	166.7			
Training		10.0	10.0		10.0	10.0			
General operating expenses		912.7	912.7		912.7	912.7			
Supplies and materials		198.5	198.5		198.5	198.5			
Furniture and equipment		437.4	437.4		202.4	202.4		-235.0	-235.0
<i>Subtotal non-staff</i>		<i>1,828.2</i>	<i>1,828.2</i>		<i>1,593.2</i>	<i>1,593.2</i>		<i>-235.0</i>	<i>-235.0</i>
Total		3,929.9	3,929.9		3,687.1	3,687.1		-242.8	-242.8

Table 21: Sub-programme 3190: Counsel Support Section

3190 Counsel Support Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	445.4	211.4	656.8	445.4	211.4	656.8			
General Service staff	132.0	66.0	198.0	132.0	66.0	198.0			
<i>Subtotal staff</i>	<i>577.4</i>	<i>277.4</i>	<i>854.8</i>	<i>577.4</i>	<i>277.4</i>	<i>854.8</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel	19.3	4.5	23.9	19.3	4.5	23.9			
Hospitality									
Contractual services									
Training									
Counsel for Defence		2,207.2	2,207.2		2,781.0	2,781.0		573.8	573.8
Counsel for Victims		2,114.7	2,114.7		2,114.7	2,114.7			
General operating expenses	2.0		2.0	2.0		2.0			
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>21.3</i>	<i>4,326.5</i>	<i>4,347.8</i>	<i>21.3</i>	<i>4,900.2</i>	<i>4,921.6</i>		<i>573.8</i>	<i>573.8</i>
Total	598.7	4,603.9	5,202.6	598.7	5,177.7	5,776.4		573.8	573.8

Table 22: Programme 3200: Common Administrative Services Division

3200 Common Administrative Services Division	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	3,644.4	1,426.7	5,071.1	3,644.4	1,426.7	5,071.1		
General Service staff	5,471.9	2,285.1	7,757.0	5,471.9	2,285.1	7,757.0			
<i>Subtotal staff</i>	<i>9,116.3</i>	<i>3,711.8</i>	<i>12,828.1</i>	<i>9,116.3</i>	<i>3,711.8</i>	<i>12,828.1</i>			
General temporary assistance	718.0	817.3	1,535.3	632.1	802.9	1,435.0	-85.9	-14.4	-100.3
Temporary assistance for meetings	10.0		10.0	10.0		10.0			
Overtime	100.6	42.2	142.8	100.6	42.2	142.8			
Consultants	40.0		40.0	40.0		40.0			
<i>Subtotal other staff</i>	<i>868.6</i>	<i>859.5</i>	<i>1,728.1</i>	<i>782.7</i>	<i>845.1</i>	<i>1,627.8</i>	<i>-85.9</i>	<i>-14.4</i>	<i>-100.3</i>
Travel	97.7	127.5	225.2	97.7	127.5	225.2			
Hospitality									
Contractual services	274.1	253.7	527.8	274.1	253.7	527.8			
Training	132.9	22.0	154.9	132.9	22.0	154.9			
General operating expenses	4,075.8	2,352.6	6,428.3	4,055.8	2,352.6	6,408.3	-20.0		-20.0
Supplies and materials	331.5	213.3	544.8	331.5	213.3	544.8			
Furniture and equipment	300.0	726.4	1,026.4	300.0	437.4	737.4		-289.0	-289.0
<i>Subtotal non-staff</i>	<i>5,212.0</i>	<i>3,695.5</i>	<i>8,907.5</i>	<i>5,192.0</i>	<i>3,406.5</i>	<i>8,598.5</i>	<i>-20.0</i>	<i>-289.0</i>	<i>-309.0</i>
Total	15,196.9	8,266.7	23,463.6	15,091.0	7,963.3	23,054.4	-105.9	-303.4	-409.3

Table 23: Sub-programme 3210: Office of the Director CASD

3210 Office of the Director CASD	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	380.3		380.3	380.3		380.3		
General Service staff	66.0		66.0	66.0		66.0			
<i>Subtotal staff</i>	<i>446.3</i>		<i>446.3</i>	<i>446.3</i>		<i>446.3</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel	17.5		17.5	17.5		17.5			
Hospitality									
Contractual services									
Training									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>17.5</i>		<i>17.5</i>	<i>17.5</i>		<i>17.5</i>			
Total	463.8		463.8	463.8		463.8			

Table 24: Sub-programme 3220: Human Resources Section

3220 Human Resources Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	799.8		799.8	799.8		799.8		
General Service staff	820.8	198.0	1,018.8	820.8	198.0	1,018.8			
<i>Subtotal staff</i>	<i>1,620.6</i>	<i>198.0</i>	<i>1,818.6</i>	<i>1,620.6</i>	<i>198.0</i>	<i>1,818.6</i>			
General temporary assistance	366.5		366.5	285.9		285.9	-80.6		-80.6
Temporary assistance for meetings									
Overtime									
Consultants	35.0		35.0	35.0		35.0			
<i>Subtotal other staff</i>	<i>401.5</i>		<i>401.5</i>	<i>320.9</i>		<i>320.9</i>	<i>-80.6</i>		<i>-80.6</i>
Travel	14.2		14.2	14.2		14.2			
Hospitality									
Contractual services	20.0		20.0	20.0		20.0			
Training	46.8	12.0	58.8	46.8	12.0	58.8			
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>81.0</i>	<i>12.0</i>	<i>93.0</i>	<i>81.0</i>	<i>12.0</i>	<i>93.0</i>			
Total	2,103.1	210.0	2,313.1	2,022.5	210.0	2,232.5	-80.6		-80.6

Table 25: Sub-programme 3240: Budget and Finance Section

3240 Budget and Finance Section	Proposed Budget 2015 Before CBF recommendations				Proposed Budget 2015 After CBF recommendations				Difference Before CBF vs After CBF			
	Basic	Situation- related	IPSAS	Total	Basic	Situation- related	IPSAS	Total	Basic	Situation- related	IPSAS	Total
	Professional staff	758.1			758.1	758.1			758.1			
General Service staff	792.0	344.4		1,136.4	792.0	344.4		1,136.4				
<i>Subtotal staff</i>	<i>1,550.1</i>	<i>344.4</i>		<i>1,894.5</i>	<i>1,550.1</i>	<i>344.4</i>		<i>1,894.5</i>				
General temporary assistance	137.3		140.9	278.2	133.9		140.9	274.8	-3.4			-3.4
Temporary assistance for meetings												
Overtime	10.0			10.0	10.0			10.0				
Consultants												
<i>Subtotal other staff</i>	<i>147.3</i>		<i>140.9</i>	<i>288.2</i>	<i>143.9</i>		<i>140.9</i>	<i>284.8</i>	<i>-3.4</i>			<i>-3.4</i>
Travel	7.5		9.3	16.8	7.5		9.3	16.8				
Hospitality												
Contractual services	80.5		13.4	93.9	80.5		13.4	93.9				
Training	5.7		10.0	15.7	5.7		10.0	15.7				
General operating expenses	55.5			55.5	55.5			55.5				
Supplies and materials												
Furniture and equipment												
<i>Subtotal non-staff</i>	<i>149.2</i>		<i>32.7</i>	<i>181.9</i>	<i>149.2</i>		<i>32.7</i>	<i>181.9</i>				
Total	1,846.6	344.4	173.6	2,364.6	1,843.2	344.4	173.6	2,361.2	-3.4			-3.4

Table 26: Sub-programme 3250: General Services Section

3250 General Services Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	568.4		568.4	568.4		568.4		
General Service staff	2,392.8		2,392.8	2,392.8		2,392.8			
<i>Subtotal staff</i>	<i>2,961.2</i>		<i>2,961.2</i>	<i>2,961.2</i>		<i>2,961.2</i>			
General temporary assistance	73.3		73.3	71.5		71.5	-1.8		-1.8
Temporary assistance for meetings									
Overtime	55.6	42.2	97.8	55.6	42.2	97.8			
Consultants	5.0		5.0	5.0		5.0			
<i>Subtotal other staff</i>	<i>133.9</i>	<i>42.2</i>	<i>176.1</i>	<i>132.1</i>	<i>42.2</i>	<i>174.2</i>	<i>-1.8</i>		<i>-1.8</i>
Travel	16.0		16.0	16.0		16.0			
Hospitality									
Contractual services	20.0		20.0	20.0		20.0			
Training	9.8		9.8	9.8		9.8			
General operating expenses	1,918.6		1,918.6	1,898.6		1,898.6	-20.0		-20.0
Supplies and materials	211.5		211.5	211.5		211.5			
Furniture and equipment		54.0	54.0					-54.0	-54.0
<i>Subtotal non-staff</i>	<i>2,175.9</i>	<i>54.0</i>	<i>2,229.9</i>	<i>2,155.9</i>		<i>2,155.9</i>	<i>-20.0</i>	<i>-54.0</i>	<i>-74.0</i>
Total	5,271.0	96.2	5,367.1	5,249.1	42.2	5,291.3	-21.8	-54.0	-75.8

Table 27: Sub-programme 3260: Information and Communication Technologies Section

3260 Information and Communication Technologies Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	1,137.7	567.8	1,705.4	1,137.7	567.8	1,705.4		
General Service staff	1,400.4	1,034.5	2,434.9	1,400.4	1,034.5	2,434.9			
<i>Subtotal staff</i>	<i>2,538.0</i>	<i>1,602.3</i>	<i>4,140.3</i>	<i>2,538.0</i>	<i>1,602.3</i>	<i>4,140.3</i>			
General temporary assistance		282.7	282.7		276.1	276.1		-6.6	-6.6
Temporary assistance for meetings	10.0		10.0	10.0		10.0			
Overtime	35.0		35.0	35.0		35.0			
Consultants									
<i>Subtotal other staff</i>	<i>45.0</i>	<i>282.7</i>	<i>327.7</i>	<i>45.0</i>	<i>276.1</i>	<i>321.1</i>		<i>-6.6</i>	<i>-6.6</i>
Travel	33.3	24.6	57.8	33.3	24.6	57.8			
Hospitality									
Contractual services	140.2	87.0	227.2	140.2	87.0	227.2			
Training	60.7		60.7	60.7		60.7			
General operating expenses	2,101.7	1,439.9	3,541.6	2,101.7	1,439.9	3,541.6			
Supplies and materials	120.0	14.8	134.8	120.0	14.8	134.8			
Furniture and equipment	300.0	235.0	535.0	300.0	235.0	535.0			
<i>Subtotal non-staff</i>	<i>2,755.8</i>	<i>1,801.3</i>	<i>4,557.1</i>	<i>2,755.8</i>	<i>1,801.3</i>	<i>4,557.1</i>			
Total	5,338.8	3,686.3	9,025.1	5,338.8	3,679.7	9,018.6		-6.6	-6.6

Table 28: Programme 3300: Division of Court Services

3300 Division of Court Services	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	4,959.7	6,070.5	11,030.2	4,959.7	6,070.5	11,030.2			
General Service staff	924.0	2,645.2	3,569.2	924.0	2,645.2	3,569.2			
<i>Subtotal staff</i>	<i>5,883.7</i>	<i>8,715.7</i>	<i>14,599.4</i>	<i>5,883.7</i>	<i>8,715.7</i>	<i>14,599.4</i>			
General temporary assistance		2,732.2	2,732.2		2,692.3	2,692.3		-39.9	-39.9
Temporary assistance for meetings	169.9	308.4	478.3	169.9	308.4	478.3			
Overtime		15.0	15.0		15.0	15.0			
Consultants	2.5	251.0	253.5	2.5	251.0	253.5			
<i>Subtotal other staff</i>	<i>172.4</i>	<i>3,306.6</i>	<i>3,479.0</i>	<i>172.4</i>	<i>3,266.7</i>	<i>3,439.1</i>		-39.9	-39.9
Travel	70.8	1,459.7	1,530.5	70.8	1,459.7	1,530.5			
Hospitality									
Contractual services	113.8	188.4	302.2	113.8	188.4	302.2			
Training	7.2	54.1	61.2	7.2	54.1	61.2			
Counsel for Defence		2,207.2	2,207.2		2,781.0	2,781.0		573.8	573.8
Counsel for Victims		2,114.7	2,114.7		2,114.7	2,114.7			
General operating expenses	1,892.0	3,914.4	5,806.4	1,631.0	3,554.4	5,185.4	-261.0	-360.0	-621.0
Supplies and materials	16.2	64.3	80.5	16.2	64.3	80.5			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>2,100.0</i>	<i>10,002.8</i>	<i>12,102.8</i>	<i>1,839.0</i>	<i>10,216.6</i>	<i>12,055.5</i>	<i>-261.0</i>	<i>213.8</i>	<i>-47.2</i>
Total	8,156.0	22,025.1	30,181.1	7,895.0	22,199.0	30,094.0	-261.0	173.9	-87.1

Table 29: Sub-programme 3310: Office of the Director DCS

3310 Office of the Director DCS	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	170.6	294.6	465.2	170.6	294.6	465.2			
General Service staff	66.0		66.0	66.0		66.0			
<i>Subtotal staff</i>	<i>236.6</i>	<i>294.6</i>	<i>531.2</i>	<i>236.6</i>	<i>294.6</i>	<i>531.2</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants	2.5	17.5	20.0	2.5	17.5	20.0			
<i>Subtotal other staff</i>	<i>2.5</i>	<i>17.5</i>	<i>20.0</i>	<i>2.5</i>	<i>17.5</i>	<i>20.0</i>			
Travel	20.1	16.3	36.4	20.1	16.3	36.4			
Hospitality									
Contractual services									
Training	1.7		1.7	1.7		1.7			
General operating expenses		38.7	38.7		38.7	38.7			
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>21.7</i>	<i>55.1</i>	<i>76.8</i>	<i>21.7</i>	<i>55.1</i>	<i>76.8</i>			
Total	260.8	367.2	628.0	260.8	367.2	628.0			

Table 30: Sub-programme 3320: Court Management Section

3320 Court Management Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	421.8	783.9	1,205.7	421.8	783.9	1,205.7		
General Service staff	132.0	740.4	872.4	132.0	740.4	872.4			
<i>Subtotal staff</i>	<i>553.8</i>	<i>1,524.3</i>	<i>2,078.1</i>	<i>553.8</i>	<i>1,524.3</i>	<i>2,078.1</i>			
General temporary assistance		238.3	238.3		234.1	234.1		-4.2	-4.2
Temporary assistance for meetings									
Overtime		15.0	15.0		15.0	15.0			
Consultants									
<i>Subtotal other staff</i>		<i>253.3</i>	<i>253.3</i>		<i>249.1</i>	<i>249.1</i>		<i>-4.2</i>	<i>-4.2</i>
Travel									
Hospitality									
Contractual services	56.3		56.3	56.3		56.3			
Training	5.5		5.5	5.5		5.5			
General operating expenses									
Supplies and materials		47.0	47.0		47.0	47.0			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>61.8</i>	<i>47.0</i>	<i>108.8</i>	<i>61.8</i>	<i>47.0</i>	<i>108.8</i>			
Total	615.6	1,824.6	2,440.2	615.6	1,820.4	2,436.0		-4.2	-4.2

Table 31: Sub-programme 3330: Detention Section

3330 Detention Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	211.4	84.9	296.3	211.4	84.9	296.3		
General Service staff	66.0	66.0	132.0	66.0	66.0	132.0			
<i>Subtotal staff</i>	<i>277.4</i>	<i>150.9</i>	<i>428.3</i>	<i>277.4</i>	<i>150.9</i>	<i>428.3</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants		6.0	6.0		6.0	6.0			
<i>Subtotal other staff</i>		<i>6.0</i>	<i>6.0</i>		<i>6.0</i>	<i>6.0</i>			
Travel									
Hospitality									
Contractual services									
Training									
General operating expenses	1,890.0	46.3	1,936.3	1,629.0	46.3	1,675.3	-261.0		-261.0
Supplies and materials	7.5		7.5	7.5		7.5			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>1,897.5</i>	<i>46.3</i>	<i>1,943.8</i>	<i>1,636.5</i>	<i>46.3</i>	<i>1,682.8</i>	<i>-261.0</i>		<i>-261.0</i>
Total	2,174.9	203.2	2,378.1	1,913.9	203.2	2,117.1	-261.0		-261.0

Table 32: Sub-programme 3340: Court Interpretation and Translation Section

3340 Court Interpretation and Translation Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	1,852.1	2,400.6	4,252.7	1,852.1	2,400.6	4,252.7			
General Service staff	264.0	278.4	542.4	264.0	278.4	542.4			
<i>Subtotal staff</i>	<i>2,116.1</i>	<i>2,679.0</i>	<i>4,795.1</i>	<i>2,116.1</i>	<i>2,679.0</i>	<i>4,795.1</i>			
General temporary assistance		598.9	598.9		596.5	596.5		-2.4	-2.4
Temporary assistance for meetings	169.9	308.4	478.3	169.9	308.4	478.3			
Overtime									
Consultants		15.1	15.1		15.1	15.1			
<i>Subtotal other staff</i>	<i>169.9</i>	<i>922.4</i>	<i>1,092.3</i>	<i>169.9</i>	<i>920.0</i>	<i>1,089.9</i>		-2.4	-2.4
Travel	3.6	108.0	111.6	3.6	108.0	111.6			
Hospitality									
Contractual services	57.5	65.9	123.4	57.5	65.9	123.4			
Training		2.7	2.7		2.7	2.7			
General operating expenses									
Supplies and materials	8.7	9.5	18.2	8.7	9.5	18.2			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>69.8</i>	<i>186.1</i>	<i>255.9</i>	<i>69.8</i>	<i>186.1</i>	<i>255.9</i>			
Total	2,355.8	3,787.5	6,143.3	2,355.8	3,785.1	6,140.9		-2.4	-2.4

Table 33: Sub-programme 3350: Victims and Witnesses Unit

3350 Victims and Witnesses Unit	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	714.7	1,086.2	1,800.9	714.7	1,086.2	1,800.9			
General Service staff	66.0	1,296.9	1,362.9	66.0	1,296.9	1,362.9			
<i>Subtotal staff</i>	<i>780.7</i>	<i>2,383.1</i>	<i>3,163.8</i>	<i>780.7</i>	<i>2,383.1</i>	<i>3,163.8</i>			
General temporary assistance		1,153.8	1,153.8		1,137.2	1,137.2		-16.6	-16.6
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>1,153.8</i>	<i>1,153.8</i>		<i>1,137.2</i>	<i>1,137.2</i>		-16.6	-16.6
Travel	25.3	1,114.7	1,139.9	25.3	1,114.7	1,139.9			
Hospitality									
Contractual services									
Training		47.0	47.0		47.0	47.0			
General operating expenses		3,818.3	3,818.3		3,458.3	3,458.3		-360.0	-360.0
Supplies and materials		4.8	4.8		4.8	4.8			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>25.3</i>	<i>4,984.9</i>	<i>5,010.1</i>	<i>25.3</i>	<i>4,624.9</i>	<i>4,650.1</i>		-360.0	-360.0
Total	805.9	8,521.8	9,327.7	805.9	8,145.2	8,951.1		-376.6	-376.6

Table 34: Sub-programme 3360: Victims Participation and Reparations Section

3360 Victims Participation and Reparations Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	764.4	189.5	953.9	764.4	189.5	953.9		
General Service staff	66.0	197.5	263.5	66.0	197.5	263.5			
<i>Subtotal staff</i>	<i>830.4</i>	<i>387.0</i>	<i>1,217.4</i>	<i>830.4</i>	<i>387.0</i>	<i>1,217.4</i>			
General temporary assistance		577.5	577.5		563.7	563.7		-13.8	-13.8
Temporary assistance for meetings									
Overtime									
Consultants		10.0	10.0		10.0	10.0			
<i>Subtotal other staff</i>		<i>587.5</i>	<i>587.5</i>		<i>573.7</i>	<i>573.7</i>		<i>-13.8</i>	<i>-13.8</i>
Travel		119.7	119.7		119.7	119.7			
Hospitality									
Contractual services		67.5	67.5		67.5	67.5			
Training		4.3	4.3		4.3	4.3			
General operating expenses									
Supplies and materials		3.0	3.0		3.0	3.0			
Furniture and equipment									
<i>Subtotal non-staff</i>		<i>194.5</i>	<i>194.5</i>		<i>194.5</i>	<i>194.5</i>			
Total	830.4	1,169.0	1,999.4	830.4	1,155.2	1,985.6		-13.8	-13.8

Table 35: Programme 3400: Public Information and Documentation Section

3400 Public Information and Documentation Section	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	971.3	370.6	1,341.9	971.3	370.6	1,341.9		
General Service staff	608.4	188.8	797.2	608.4	188.8	797.2			
<i>Subtotal staff</i>	<i>1,579.6</i>	<i>559.5</i>	<i>2,139.1</i>	<i>1,579.6</i>	<i>559.5</i>	<i>2,139.1</i>			
General temporary assistance	157.2	146.6	303.8	155.4	144.8	300.1	-1.8	-1.8	-3.7
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>	<i>157.2</i>	<i>146.6</i>	<i>303.8</i>	<i>155.4</i>	<i>144.8</i>	<i>300.1</i>	<i>-1.8</i>	<i>-1.8</i>	<i>-3.7</i>
Travel	10.6	105.6	116.2	10.6	105.6	116.2			
Hospitality									
Contractual services	226.1	516.5	742.6	226.1	516.5	742.6			
Training	7.0		7.0	7.0		7.0			
General operating expenses	55.0	13.5	68.5	55.0	13.5	68.5			
Supplies and materials	105.5		105.5	105.5		105.5			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>404.2</i>	<i>635.5</i>	<i>1,039.8</i>	<i>404.2</i>	<i>635.5</i>	<i>1,039.8</i>			
Total	2,141.1	1,341.6	3,482.7	2,139.2	1,339.8	3,479.0	-1.8	-1.8	-3.7

Table 36: Sub-programme 3740: Office of Public Counsel for the Defence

3740 Office of Public Counsel for the Defence	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	147.2	298.2	445.4	147.2	298.2	445.4		
General Service staff	66.0		66.0	66.0		66.0			
<i>Subtotal staff</i>	<i>213.2</i>	<i>298.2</i>	<i>511.4</i>	<i>213.2</i>	<i>298.2</i>	<i>511.4</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel	2.6		2.6	2.6		2.6			
Hospitality									
Contractual services		20.0	20.0		20.0	20.0			
Training									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>2.6</i>	<i>20.0</i>	<i>22.6</i>	<i>2.6</i>	<i>20.0</i>	<i>22.6</i>			
Total	215.8	318.2	533.9	215.8	318.2	533.9			

Table 37: Sub-programme 3750: Office of Public Counsel for Victims

3750 Office of Public Counsel for Victims	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	232.1	721.2	953.3	232.1	721.2	953.3		
General Service staff	66.0		66.0	66.0		66.0			
<i>Subtotal staff</i>	<i>298.1</i>	<i>721.2</i>	<i>1,019.3</i>	<i>298.1</i>	<i>721.2</i>	<i>1,019.3</i>			
General temporary assistance		163.7	163.7		160.8	160.8		-2.9	-2.9
Temporary assistance for meetings									
Overtime									
Consultants		202.4	202.4		202.4	202.4			
<i>Subtotal other staff</i>		<i>366.1</i>	<i>366.1</i>		<i>363.2</i>	<i>363.2</i>		-2.9	-2.9
Travel		96.5	96.5		96.5	96.5			
Hospitality									
Contractual services		35.0	35.0		35.0	35.0			
Training									
General operating expenses		11.0	11.0		11.0	11.0			
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>		<i>142.5</i>	<i>142.5</i>		<i>142.5</i>	<i>142.5</i>			
Total	298.1	1,229.8	1,527.9	298.1	1,226.9	1,525.0		-2.9	-2.9

Table 38: Major Programme IV: Secretariat of the Assembly of States Parties

Major Programme IV Secretariat of the Assembly of States Parties	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	887.2		887.2	634.1		634.1	-253.1	
General Service staff	292.8		292.8	292.8		292.8			
<i>Subtotal staff</i>	<i>1,180.0</i>		<i>1,180.0</i>	<i>926.9</i>		<i>926.9</i>	<i>-253.1</i>		<i>-253.1</i>
General temporary assistance	644.7		644.7	550.3		550.3	-94.4		-94.4
Temporary assistance for meetings	220.0		220.0	220.0		220.0			
Overtime	38.0		38.0	38.0		38.0			
Consultants									
<i>Subtotal other staff</i>	<i>902.7</i>		<i>902.7</i>	<i>808.3</i>		<i>808.3</i>	<i>-94.4</i>		<i>-94.4</i>
Travel	386.5		386.5	386.5		386.5			
Hospitality	5.0		5.0	5.0		5.0			
Contractual services	832.0		832.0	832.0		832.0			
Training	9.9		9.9	9.9		9.9			
General operating expenses	24.4		24.4	24.4		24.4			
Supplies and materials	14.7		14.7	14.7		14.7			
Furniture and equipment	5.0		5.0	5.0		5.0			
<i>Subtotal non-staff</i>	<i>1,277.6</i>		<i>1,277.6</i>	<i>1,277.6</i>		<i>1,277.6</i>			
Total	3,360.3		3,360.3	3,012.8		3,012.8	-347.5		-347.5

Table 39: Sub-programme 4100: Conference

4100 Conference	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff								
General Service staff									
<i>Subtotal staff</i>									
General temporary assistance	281.3		281.3	281.3		281.3			
Temporary assistance for meetings	160.0		160.0	160.0		160.0			
Overtime	20.0		20.0	20.0		20.0			
Consultants									
<i>Subtotal other staff</i>	<i>461.3</i>		<i>461.3</i>	<i>461.3</i>		<i>461.3</i>			
Travel									
Hospitality									
Contractual services	740.0		740.0	740.0		740.0			
Training									
General operating expenses	24.4		24.4	24.4		24.4			
Supplies and materials	10.0		10.0	10.0		10.0			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>774.4</i>		<i>774.4</i>	<i>774.4</i>		<i>774.4</i>			
Total	1,235.7		1,235.7	1,235.7		1,235.7			

Table 40: Sub-programme 4200: Secretariat of the Assembly of States Parties

4200 Secretariat of the ASP	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	740.0		740.0	486.9		486.9	-253.1	
General Service staff	292.8		292.8	292.8		292.8			
<i>Subtotal staff</i>	<i>1,032.8</i>		<i>1,032.8</i>	<i>779.7</i>		<i>779.7</i>	<i>-253.1</i>		<i>-253.1</i>
General temporary assistance	167.6		167.6	167.6		167.6			
Temporary assistance for meetings									
Overtime	18.0		18.0	18.0		18.0			
Consultants									
<i>Subtotal other staff</i>	<i>185.6</i>		<i>185.6</i>	<i>185.6</i>		<i>185.6</i>			
Travel	37.0		37.0	37.0		37.0			
Hospitality	5.0		5.0	5.0		5.0			
Contractual services									
Training	9.9		9.9	9.9		9.9			
General operating expenses									
Supplies and materials	4.7		4.7	4.7		4.7			
Furniture and equipment	5.0		5.0	5.0		5.0			
<i>Subtotal non-staff</i>	<i>61.6</i>		<i>61.6</i>	<i>61.6</i>		<i>61.6</i>			
Total	1,280.0		1,280.0	1,026.9		1,026.9	-253.1		-253.1

Table 41: Sub-programme 4400: Office of the President of the Assembly

4400 Office of the President of the ASP	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff								
General Service staff									
<i>Subtotal staff</i>									
General temporary assistance	101.5		101.5	101.5		101.5			
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>	<i>101.5</i>		<i>101.5</i>	<i>101.5</i>		<i>101.5</i>			
Travel	87.7		87.7	87.7		87.7			
Hospitality									
Contractual services	12.0		12.0	12.0		12.0			
Training									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>99.7</i>		<i>99.7</i>	<i>99.7</i>		<i>99.7</i>			
Total	201.2		201.2	201.2		201.2			

Table 42: Sub-programme 4500: Committee on Budget and Finance

4500 Committee on Budget and Finance	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	147.2		147.2	147.2		147.2		
General Service staff									
<i>Subtotal staff</i>	<i>147.2</i>		<i>147.2</i>	<i>147.2</i>		<i>147.2</i>			
General temporary assistance	94.3		94.3				-94.3		-94.3
Temporary assistance for meetings	60.0		60.0	60.0		60.0			
Overtime									
Consultants									
<i>Subtotal other staff</i>	<i>154.3</i>		<i>154.3</i>	<i>60.0</i>		<i>60.0</i>	<i>-94.3</i>		<i>-94.3</i>
Travel	261.8		261.8	261.8		261.8			
Hospitality									
Contractual services	80.0		80.0	80.0		80.0			
Training									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>341.8</i>		<i>341.8</i>	<i>341.8</i>		<i>341.8</i>			
Total	643.3		643.3	549.0		549.0	-94.3		-94.3

Table 43: Major Programme V: Rent and Maintenance (Interim Premises)

Major Programme V Rent and Maintenance (Interim Premises)	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff								
General Service staff									
<i>Subtotal staff</i>									
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel									
Hospitality									
Contractual services									
Training									
General operating expenses	6,000.0		6,000.0	6,000.0		6,000.0			
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>6,000.0</i>		<i>6,000.0</i>	<i>6,000.0</i>		<i>6,000.0</i>			
Total	6,000.0		6,000.0	6,000.0		6,000.0			

Table 44: Major Programme VI: Secretariat of the Trust Fund for Victims

Major Programme VI Secretariat of the Trust Fund for Victims	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	170.6	562.1	732.7	170.6	437.6	608.2		-124.5
General Service staff	66.0	84.9	150.9	66.0	66.0	132.0		-18.9	-18.9
<i>Subtotal staff</i>	<i>236.6</i>	<i>647.0</i>	<i>883.6</i>	<i>236.6</i>	<i>503.6</i>	<i>740.2</i>		<i>-143.4</i>	<i>-143.4</i>
General temporary assistance	257.1	238.7	495.8	228.0	295.9	523.9	-29.1	57.2	28.1
Temporary assistance for meetings									
Overtime									
Consultants	45.0	100.0	145.0	45.0	100.0	145.0			
<i>Subtotal other staff</i>	<i>302.1</i>	<i>338.7</i>	<i>640.8</i>	<i>273.0</i>	<i>395.9</i>	<i>668.9</i>	<i>-29.1</i>	<i>57.2</i>	<i>28.1</i>
Travel	67.3	146.1	213.4	67.3	146.1	213.4			
Hospitality	2.5		2.5	2.5		2.5			
Contractual services	90.5	55.5	146.0	90.5	55.5	146.0			
Training	1.5	20.1	21.6	1.5	20.1	21.6			
General operating expenses	5.0	15.0	20.0	5.0	15.0	20.0			
Supplies and materials	3.0		3.0	3.0		3.0			
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>169.8</i>	<i>236.8</i>	<i>406.6</i>	<i>169.8</i>	<i>236.8</i>	<i>406.6</i>			
Total	708.5	1,222.5	1,931.0	679.4	1,136.3	1,815.7	-29.1	-86.2	-115.3

Table 45: Major Programme VII.1: Project Director's Office

Major Programme VII.1 Project Director's Office	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	382.0		382.0	382.0		382.0		
General Service staff	66.0		66.0	66.0		66.0			
<i>Subtotal staff</i>	<i>448.0</i>		<i>448.0</i>	<i>448.0</i>		<i>448.0</i>			
General temporary assistance	163.6		163.6				-163.6		-163.6
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>	<i>163.6</i>		<i>163.6</i>				<i>-163.6</i>		<i>-163.6</i>
Travel	11.0		11.0	11.0		11.0			
Hospitality	2.5		2.5	2.5		2.5			
Contractual services	742.3		742.3	671.6		671.6	-70.7		-70.7
Training	2.5		2.5	2.5		2.5			
General operating expenses	2.5		2.5	2.5		2.5			
Supplies and materials	1.0		1.0	1.0		1.0			
Furniture and equipment	1.5		1.5	1.5		1.5			
<i>Subtotal non-staff</i>	<i>763.3</i>		<i>763.3</i>	<i>692.6</i>		<i>692.6</i>	<i>-70.7</i>		<i>-70.7</i>
Total	1,374.9		1,374.9	1,140.6		1,140.6	-234.3		-234.3

Table 46: Programme 7110: Project Director's Office for Permanent Premises

7110 Project Director's Office for Permanent Premises	Proposed Budget 2014 Before CBF recommendations			Proposed Budget 2014 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff	382.0		382.0	382.0		382.0			
General Service staff	66.0		66.0	66.0		66.0			
<i>Subtotal staff</i>	<i>448.0</i>		<i>448.0</i>	<i>448.0</i>		<i>448.0</i>			
General temporary assistance	163.6		163.6				-163.6		-163.6
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>	<i>163.6</i>		<i>163.6</i>				<i>-163.6</i>		<i>-163.6</i>
Travel	11.0		11.0	11.0		11.0			
Hospitality	2.5		2.5	2.5		2.5			
Contractual services	35.5		35.5	35.5		35.5			
Training	2.5		2.5	2.5		2.5			
General operating expenses	2.5		2.5	2.5		2.5			
Supplies and materials	1.0		1.0	1.0		1.0			
Furniture and equipment	1.5		1.5	1.5		1.5			
<i>Subtotal non-staff</i>	<i>56.5</i>		<i>56.5</i>	<i>56.5</i>		<i>56.5</i>			
Total	668.1		668.1	504.5		504.5	-163.6		-163.6

Table 47: Programme 7120: ICC Staff Resource and Management Support for the Permanent Premises

7120 ICC Staff Resource and Management Support for the Permanent Premises	Proposed Budget 2014 Before CBF recommendations			Proposed Budget 2014 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Professional staff									
General Service staff									
<i>Subtotal staff</i>									
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel									
Hospitality									
Contractual services	706.8		706.8	636.1		636.1	-70.7		-70.7
Training									
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>706.8</i>		<i>706.8</i>	<i>636.1</i>		<i>636.1</i>	<i>-70.7</i>		<i>-70.7</i>
Total	706.8		706.8	636.1		636.1	-70.7		-70.7

Table 48: Major Programme VII.2: Accrued Interest, Host State

Major Programme VII.2 Accrued Interest, Host State	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff								
General Service staff									
<i>Subtotal staff</i>									
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel									
Hospitality									
Contractual services									
Training									
General operating expenses	1,623.3		1,623.3	1,623.3		1,623.3			
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>1,623.3</i>		<i>1,623.3</i>	<i>1,623.3</i>		<i>1,623.3</i>			
Total	1,623.3		1,623.3	1,623.3		1,623.3			

Table 49: Major Programme VII.5: Independent Oversight Mechanism

Major Programme VII.5 Independent Oversight Mechanism	Proposed Budget 2015 Before CBF recommendations			Proposed Budget 2015 After CBF recommendations			Difference Before CBF vs After CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
	Professional staff	312.7		312.7	189.7		189.7	-123.1	
General Service staff	66.0		66.0	66.0		66.0			
<i>Subtotal staff</i>	<i>378.7</i>		<i>378.7</i>	<i>255.7</i>		<i>255.7</i>	<i>-123.1</i>		<i>-123.1</i>
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel	7.7		7.7	7.7		7.7			
Hospitality									
Contractual services	40.0		40.0	40.0		40.0			
Training	6.5		6.5	6.5		6.5			
General operating expenses	10.0		10.0	10.0		10.0			
Supplies and materials									
Furniture and equipment	20.0		20.0	20.0		20.0			
<i>Subtotal non-staff</i>	<i>84.2</i>		<i>84.2</i>	<i>84.2</i>		<i>84.2</i>			
Total	463.0		463.0	339.9		339.9	-123.1		-123.1

Table 50: Programme 7600: Office of Internal Audit

7600 Office of Internal Audit	<i>Proposed Budget 2015 Before CBF recommendations</i>			<i>Proposed Budget 2015 After CBF recommendations</i>			<i>Difference Before CBF vs After CBF</i>		
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>
Professional staff	402.0		402.0	402.0		402.0			
General Service staff	66.0		66.0	66.0		66.0			
<i>Subtotal staff</i>	<i>468.0</i>		<i>468.0</i>	<i>468.0</i>		<i>468.0</i>			
General temporary assistance	116.5		116.5	113.6		113.6	-2.9		-2.9
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>	<i>116.5</i>		<i>116.5</i>	<i>113.6</i>		<i>113.6</i>	<i>-2.9</i>		<i>-2.9</i>
Travel	12.2		12.2	12.2		12.2			
Hospitality									
Contractual services									
Training	21.5		21.5	21.5		21.5			
General operating expenses									
Supplies and materials									
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>33.7</i>		<i>33.7</i>	<i>33.7</i>		<i>33.7</i>			
Total	618.3		618.3	615.3		615.3	-2.9		-2.9