



Seventeenth session

The Hague, 5-12 December 2018

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

Corrigendum

1. Replace pages 52-65, Annex IV, as follows:

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

Table 8: Total of all Major Programmes for 2019

Programme Budget 2019 (thousands of euro)		2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
			Amount	%			Amount	%	
MP I	Judiciary	12,712.0	(334.2)	(2.6)	12,377.8	(270.2)	(604.4)	(4.8)	12,107.6
MP II	OTP	45,991.8	2,109.0	4.6	48,100.8	(1,298.3)	810.7	1.8	46,802.5
MP III	Registry	77,142.5	(273.7)	(0.4)	76,868.8	(217.6)	(491.3)	(0.6)	76,651.2
MP IV	SASP	2,718.2	153.4	5.6	2,871.6	(29.9)	123.5	4.5	2,841.7
MP V	Premises	1,498.5	301.5	20.1	1,800.0	-	301.5	20.1	1,800.0
MP VI	STFV	2,541.5	1,486.3	58.5	4,027.8	(746.8)	739.5	29.1	3,281.0
MP VII-5	IOM	534.5	22.1	4.1	556.6	(25.5)	(3.4)	(0.6)	531.1
MP VII-6	OIA	707.3	(19.3)	(2.7)	688.0	(2.4)	(21.7)	(3.1)	685.6
<i>Subtotal</i>		<i>143,846.3</i>	<i>3,445.1</i>	<i>2.4</i>	<i>147,291.4</i>	<i>(2,590.7)</i>	<i>854.4</i>	<i>0.6</i>	<i>144,700.7</i>
MP VII-2	Host State Loan	3,585.2	(0.1)	(0.0)	3,585.1	-	(0.1)	(0.0)	3,585.1
Total ICC		147,431.5	3,445.0	2.3	150,876.5	(2,590.7)	854.3	0.6	148,285.8

Table 9: Total of all Major Programmes for 2019 per item of expenditure

ICC		2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
			Amount	%			Amount	%	
<i>Judges</i>		<i>5,521.1</i>	<i>141.0</i>	<i>2.6</i>	<i>5,662.1</i>	<i>-</i>	<i>141.0</i>	<i>2.6</i>	<i>5,662.1</i>
Professional staff		61,684.6	873.6	1.4	62,558.2	(1,806.0)	(932.4)	(1.5)	60,752.2
General Service staff		25,357.4	190.1	0.7	25,547.5	(176.8)	13.3	0.1	25,370.7
<i>Subtotal staff</i>		<i>87,042.0</i>	<i>1,063.7</i>	<i>1.2</i>	<i>88,105.7</i>	<i>(1,982.8)</i>	<i>(919.1)</i>	<i>(1.1)</i>	<i>86,122.9</i>
General temporary assistance		15,498.1	1,625.6	10.5	17,123.7	(11.2)	1,614.4	10.4	17,112.5
Temporary assistance for meetings		1,302.7	(324.0)	(24.9)	978.7	-	(324.0)	(24.9)	978.7
Overtime		360.8	(61.5)	(17.0)	299.3	-	(61.5)	(17.0)	299.3
<i>Subtotal other staff</i>		<i>17,161.6</i>	<i>1,240.1</i>	<i>7.2</i>	<i>18,401.7</i>	<i>(11.2)</i>	<i>1,228.9</i>	<i>7.2</i>	<i>18,390.5</i>
Travel		5,850.5	781.2	13.4	6,631.7	(403.5)	377.7	6.5	6,228.2
Hospitality		33.0	2.0	6.1	35.0	(4.0)	(2.0)	(6.1)	31.0
Contractual services		3,560.0	482.9	13.6	4,042.9	-	482.9	13.6	4,042.9
Training		1,013.0	46.9	4.6	1,059.9	(59.2)	(12.3)	(1.2)	1,000.7
Consultants		630.4	72.1	11.4	702.5	(20.0)	52.1	8.3	682.5
Counsel for defence		3,383.0	104.8	3.1	3,487.8	-	104.8	3.1	3,487.8
Counsel for victims		1,165.0	(63.7)	(5.5)	1,101.3	-	(63.7)	(5.5)	1,101.3
General operating expenses		16,032.9	(1,047.6)	(6.5)	14,985.3	(110.0)	(1,157.6)	(7.2)	14,875.3
Supplies and materials		1,028.0	147.5	14.3	1,175.5	-	147.5	14.3	1,175.5
Furniture and equipment		1,425.8	474.2	33.3	1,900.0	-	474.2	33.3	1,900.0
<i>Subtotal non-staff</i>		<i>34,121.6</i>	<i>1,000.3</i>	<i>2.9</i>	<i>35,121.9</i>	<i>(596.7)</i>	<i>403.6</i>	<i>1.2</i>	<i>34,525.2</i>
Total		143,846.3	3,445.1	2.4	147,291.4	(2,590.7)	854.4	0.6	144,700.7
<i>Host State Loan</i>		<i>3,585.2</i>	<i>(0.1)</i>	<i>(0.0)</i>	<i>3,585.1</i>	<i>-</i>	<i>(0.1)</i>	<i>(0.0)</i>	<i>3,585.1</i>
Total including Host State Loan		147,431.5	3,445.0	2.3	150,876.5	(2,590.7)	854.3	0.6	148,285.8

Table 10: Major Programme I: Judiciary

Major Programme I Judiciary	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
<i>Judges</i>	5,521.1	141.0	2.6	5,662.1	-	141.0	2.6	5,662.1
Professional staff	4,667.7	(268.5)	(5.8)	4,399.2	-	(268.5)	(5.8)	4,399.2
General Service staff	927.2	(80.5)	(8.7)	846.7	-	(80.5)	(8.7)	846.7
<i>Subtotal staff</i>	5,594.9	(349.0)	(6.2)	5,245.9	-	(349.0)	(6.2)	5,245.9
General temporary assistance	1,286.4	(18.4)	(1.4)	1,268.0	(197.2)	(215.6)	(16.8)	1,070.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,286.4	(18.4)	(1.4)	1,268.0	(197.2)	(215.6)	(16.8)	1,070.8
Travel	152.2	(16.4)	(10.8)	135.8	(45.0)	(61.4)	(40.3)	90.8
Hospitality	16.0	(1.0)	(6.3)	15.0	(4.0)	(5.0)	(31.3)	11.0
Contractual services	5.0	(5.0)	(100.0)	-	-	(5.0)	(100.0)	-
Training	22.0	24.0	109.1	46.0	(24.0)	-	-	22.0
Consultants	5.0	-	-	5.0	-	-	-	5.0
General operating expenses	104.4	(104.4)	(100.0)	-	-	(104.4)	(100.0)	-
Supplies and materials	5.0	(5.0)	(100.0)	-	-	(5.0)	(100.0)	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	309.6	(107.8)	(34.8)	201.8	(73.0)	(180.8)	(58.4)	128.8
Total	12,712.0	(334.2)	(2.6)	12,377.8	(270.2)	(604.4)	(4.8)	12,107.6

Table 11: Programme 1100: The Presidency

1100 The Presidency	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
<i>Judges</i>	28.0	-	-	28.0	-	-	-	28.0
Professional staff	833.4	(9.6)	(1.2)	823.8	-	(9.6)	(1.2)	823.8
General Service staff	292.3	-	-	292.3	-	-	-	292.3
<i>Subtotal staff</i>	1,125.7	(9.6)	(0.9)	1,116.1	-	(9.6)	(0.9)	1,116.1
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-	-
Travel	145.4	(9.6)	(6.6)	135.8	(45.0)	(54.6)	(37.6)	90.8
Hospitality	14.0	-	-	14.0	(4.0)	(4.0)	(28.6)	10.0
Contractual services	-	-	-	-	-	-	-	-
Training	6.0	-	-	6.0	(6.0)	(6.0)	(100.0)	-
Consultants	5.0	-	-	5.0	-	-	-	5.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	170.4	(9.6)	(5.6)	160.8	(55.0)	(64.6)	(37.9)	105.8
Total	1,324.1	(19.2)	(1.5)	1,304.9	(55.0)	(74.2)	(5.6)	1,249.9

Table 12: Programme 1200: Chambers

1200 Chambers	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
<i>Judges</i>	5,493.1	141.0	2.6	5,634.1	-	141.0	2.6	5,634.1
Professional staff	3,622.8	(47.4)	(1.3)	3,575.4	-	(47.4)	(1.3)	3,575.4
General Service staff	554.4	-	-	554.4	-	-	-	554.4
<i>Subtotal staff</i>	4,177.2	(47.4)	(1.1)	4,129.8	-	(47.4)	(1.1)	4,129.8
General temporary assistance	1,286.4	(18.4)	(1.4)	1,268.0	(197.2)	(215.6)	(16.8)	1,070.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,286.4	(18.4)	(1.4)	1,268.0	(197.2)	(215.6)	(16.8)	1,070.8
Travel	-	-	-	-	-	-	-	-
Hospitality	1.0	-	-	1.0	-	-	-	1.0
Contractual services	-	-	-	-	-	-	-	-
Training	16.0	24.0	150.0	40.0	(18.0)	6.0	37.5	22.0
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	17.0	24.0	141.2	41.0	(18.0)	6.0	35.3	23.0
Total	10,973.7	99.2	0.9	11,072.9	(215.2)	(116.0)	(1.1)	10,857.7

Table 13: Programme 1300: Liaison Offices

1310 New York Liaison Office	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-	-
Professional staff	211.5	(211.5)	(100.0)	-	-	(211.5)	(100.0)	-
General Service staff	80.5	(80.5)	(100.0)	-	-	(80.5)	(100.0)	-
<i>Subtotal staff</i>	292.0	(292.0)	(100.0)	-	-	(292.0)	(100.0)	-
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-	-
Travel	6.8	(6.8)	(100.0)	-	-	(6.8)	(100.0)	-
Hospitality	1.0	(1.0)	(100.0)	-	-	(1.0)	(100.0)	-
Contractual services	5.0	(5.0)	(100.0)	-	-	(5.0)	(100.0)	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	104.4	(104.4)	(100.0)	-	-	(104.4)	(100.0)	-
Supplies and materials	5.0	(5.0)	(100.0)	-	-	(5.0)	(100.0)	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	122.2	(122.2)	(100.0)	-	-	(122.2)	(100.0)	-
Total	414.2	(414.2)	(100.0)	-	-	(414.2)	(100.0)	-

Table 14: Major Programme II: Office of the Prosecutor

Major Programme II Office of the Prosecutor	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	26,666.0	1,074.2	4.0	27,740.2	(1,381.5)	(307.3)	(1.2)	26,358.7
General Service staff	5,231.1	(63.4)	(1.2)	5,167.7	-	(63.4)	(1.2)	5,167.7
<i>Subtotal staff</i>	<i>31,897.1</i>	<i>1,010.8</i>	<i>3.2</i>	<i>32,907.9</i>	<i>(1,381.5)</i>	<i>(370.7)</i>	<i>(1.2)</i>	<i>31,526.4</i>
General temporary assistance	9,446.3	253.9	2.7	9,700.2	492.8	746.7	7.9	10,193.0
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>9,446.3</i>	<i>253.9</i>	<i>2.7</i>	<i>9,700.2</i>	<i>492.8</i>	<i>746.7</i>	<i>7.9</i>	<i>10,193.0</i>
Travel	2,928.9	599.3	20.5	3,528.2	(299.6)	299.7	10.2	3,228.6
Hospitality	5.0	-	-	5.0	-	-	-	5.0
Contractual services	579.5	-	-	579.5	-	-	-	579.5
Training	290.0	-	-	290.0	-	-	-	290.0
Consultants	70.0	-	-	70.0	-	-	-	70.0
General operating expenses	530.0	220.0	41.5	750.0	(110.0)	110.0	20.8	640.0
Supplies and materials	110.0	(20.0)	(18.2)	90.0	-	(20.0)	(18.2)	90.0
Furniture and equipment	135.0	45.0	33.3	180.0	-	45.0	33.3	180.0
<i>Subtotal non-staff</i>	<i>4,648.4</i>	<i>844.3</i>	<i>18.2</i>	<i>5,492.7</i>	<i>(409.6)</i>	<i>434.7</i>	<i>9.4</i>	<i>5,083.1</i>
Total	45,991.8	2,109.0	4.6	48,100.8	(1,298.3)	810.7	1.8	46,802.5

Table 15: Sub-programme 2110: Immediate Office of the Prosecutor

2110 Immediate Office of the Prosecutor / Legal Advisory Section	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	1,444.7	1.5	0.1	1,446.2	(20.1)	(18.6)	(1.3)	1,426.1
General Service staff	283.0	-	-	283.0	-	-	-	283.0
<i>Subtotal staff</i>	<i>1,727.7</i>	<i>1.5</i>	<i>0.1</i>	<i>1,729.2</i>	<i>(20.1)</i>	<i>(18.6)</i>	<i>(1.1)</i>	<i>1,709.1</i>
General temporary assistance	226.8	(107.0)	(47.2)	119.8	-	(107.0)	(47.2)	119.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>226.8</i>	<i>(107.0)</i>	<i>(47.2)</i>	<i>119.8</i>	<i>-</i>	<i>(107.0)</i>	<i>(47.2)</i>	<i>119.8</i>
Travel	184.6	(0.1)	(0.1)	184.5	-	(0.1)	(0.1)	184.5
Hospitality	5.0	-	-	5.0	-	-	-	5.0
Contractual services	30.0	-	-	30.0	-	-	-	30.0
Training	290.0	-	-	290.0	-	-	-	290.0
Consultants	70.0	-	-	70.0	-	-	-	70.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>579.6</i>	<i>(0.1)</i>	<i>(0.0)</i>	<i>579.5</i>	<i>-</i>	<i>(0.1)</i>	<i>(0.0)</i>	<i>579.5</i>
Total	2,534.1	(105.6)	(4.2)	2,428.5	(20.1)	(125.7)	(5.0)	2,408.4

Table 16: Sub-programme 2120: Services Section

2120 Services Section	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	2,375.3	(819.5)	(34.5)	1,555.8	(90.7)	(910.2)	(38.3)	1,465.1
General Service staff	1,543.3	(671.0)	(43.5)	872.3	-	(671.0)	(43.5)	872.3
<i>Subtotal staff</i>	<i>3,918.6</i>	<i>(1,490.5)</i>	<i>(38.0)</i>	<i>2,428.1</i>	<i>(90.7)</i>	<i>(1,581.2)</i>	<i>(40.4)</i>	<i>2,337.4</i>
General temporary assistance	2,793.1	(601.2)	(21.5)	2,191.9	(137.7)	(738.9)	(26.5)	2,054.2
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>2,793.1</i>	<i>(601.2)</i>	<i>(21.5)</i>	<i>2,191.9</i>	<i>(137.7)</i>	<i>(738.9)</i>	<i>(26.5)</i>	<i>2,054.2</i>
Travel	370.2	88.8	24.0	459.0	(44.4)	44.4	12.0	414.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	549.5	-	-	549.5	-	-	-	549.5
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	20.0	-	20.0	(10.0)	10.0	-	10.0
Supplies and materials	110.0	(80.0)	(72.7)	30.0	-	(80.0)	(72.7)	30.0
Furniture and equipment	135.0	(135.0)	(100.0)	-	-	(135.0)	(100.0)	-
<i>Subtotal non-staff</i>	<i>1,164.7</i>	<i>(106.2)</i>	<i>(9.1)</i>	<i>1,058.5</i>	<i>(54.4)</i>	<i>(160.6)</i>	<i>(13.8)</i>	<i>1,004.1</i>
Total	7,876.4	(2,197.9)	(27.9)	5,678.5	(282.8)	(2,480.7)	(31.5)	5,395.7

Table 17: Sub-programme 2130: Information, Knowledge and Evidence Management Section

2130 Information, Knowledge and Evidence Management Section	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	-	1,070.5	-	1,070.5	-	1,070.5	-	1,070.5
General Service staff	-	1,409.1	-	1,409.1	-	1,409.1	-	1,409.1
<i>Subtotal staff</i>	<i>-</i>	<i>2,479.6</i>	<i>-</i>	<i>2,479.6</i>	<i>-</i>	<i>2,479.6</i>	<i>-</i>	<i>2,479.6</i>
General temporary assistance	-	1,281.6	-	1,281.6	(180.0)	1,101.6	-	1,101.6
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>1,281.6</i>	<i>-</i>	<i>1,281.6</i>	<i>(180.0)</i>	<i>1,101.6</i>	<i>-</i>	<i>1,101.6</i>
Travel	-	10.0	-	10.0	(3.0)	7.0	-	7.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	60.0	-	60.0	-	60.0	-	60.0
Furniture and equipment	-	180.0	-	180.0	-	180.0	-	180.0
<i>Subtotal non-staff</i>	<i>-</i>	<i>250.0</i>	<i>-</i>	<i>250.0</i>	<i>(3.0)</i>	<i>247.0</i>	<i>-</i>	<i>247.0</i>
Total	-	4,011.2	-	4,011.2	(183.0)	3,828.2	-	3,828.2

Table 18: Programme 2200: Jurisdiction, Complementarity and Cooperation Division

2200 Jurisdiction, Complementarity and Cooperation Division	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	2,832.1	96.2	3.4	2,928.3	(130.3)	(34.1)	(1.2)	2,798.0
General Service staff	335.5	-	-	335.5	-	-	-	335.5
<i>Subtotal staff</i>	<i>3,167.6</i>	<i>96.2</i>	<i>3.0</i>	<i>3,263.8</i>	<i>(130.3)</i>	<i>(34.1)</i>	<i>(1.1)</i>	<i>3,133.5</i>
General temporary assistance	425.6	201.1	47.3	626.7	(207.4)	(6.3)	(1.5)	419.3
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>425.6</i>	<i>201.1</i>	<i>47.3</i>	<i>626.7</i>	<i>(207.4)</i>	<i>(6.3)</i>	<i>(1.5)</i>	<i>419.3</i>
Travel	441.0	0.9	0.2	441.9	-	0.9	0.2	441.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>441.0</i>	<i>0.9</i>	<i>0.2</i>	<i>441.9</i>	<i>-</i>	<i>0.9</i>	<i>0.2</i>	<i>441.9</i>
Total	4,034.2	298.2	7.4	4,332.4	(337.7)	(39.5)	(1.0)	3,994.7

Table 19: Programme 2300: Investigation Division

2300 Investigation Division	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	10,951.5	477.0	4.4	11,428.5	(784.1)	(307.1)	(2.8)	10,644.4
General Service staff	2,532.5	(801.5)	(31.6)	1,731.0	-	(801.5)	(31.6)	1,731.0
<i>Subtotal staff</i>	<i>13,484.0</i>	<i>(324.5)</i>	<i>(2.4)</i>	<i>13,159.5</i>	<i>(784.1)</i>	<i>(1,108.6)</i>	<i>(8.2)</i>	<i>12,375.4</i>
General temporary assistance	4,318.5	(348.3)	(8.1)	3,970.2	738.8	390.5	9.0	4,709.0
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>4,318.5</i>	<i>(348.3)</i>	<i>(8.1)</i>	<i>3,970.2</i>	<i>738.8</i>	<i>390.5</i>	<i>9.0</i>	<i>4,709.0</i>
Travel	1,559.0	500.0	32.1	2,059.0	(250.0)	250.0	16.0	1,809.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	530.0	200.0	37.7	730.0	(100.0)	100.0	18.9	630.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>2,089.0</i>	<i>700.0</i>	<i>33.5</i>	<i>2,789.0</i>	<i>(350.0)</i>	<i>350.0</i>	<i>16.8</i>	<i>2,439.0</i>
Total	19,891.5	27.2	0.1	19,918.7	(395.3)	(368.1)	(1.9)	19,523.4

Table 20: Programme 2400: Prosecution Division

2400 Prosecution Division	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	9,062.4	248.5	2.7	9,310.9	(356.3)	(107.8)	(1.2)	8,954.6
General Service staff	536.8	-	-	536.8	-	-	-	536.8
<i>Subtotal staff</i>	<i>9,599.2</i>	<i>248.5</i>	<i>2.6</i>	<i>9,847.7</i>	<i>(356.3)</i>	<i>(107.8)</i>	<i>(1.1)</i>	<i>9,491.4</i>
General temporary assistance	1,682.3	(172.3)	(10.2)	1,510.0	279.1	106.8	6.3	1,789.1
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,682.3</i>	<i>(172.3)</i>	<i>(10.2)</i>	<i>1,510.0</i>	<i>279.1</i>	<i>106.8</i>	<i>6.3</i>	<i>1,789.1</i>
Travel	374.1	(0.3)	(0.1)	373.8	(2.2)	(2.5)	(0.7)	371.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>374.1</i>	<i>(0.3)</i>	<i>(0.1)</i>	<i>373.8</i>	<i>(2.2)</i>	<i>(2.5)</i>	<i>(0.7)</i>	<i>371.6</i>
Total	11,655.6	75.9	0.7	11,731.5	(79.4)	(3.5)	(0.0)	11,652.1

Table 21: Major Programme III: Registry

Major Programme III Registry	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	27,834.8	(9.2)	(0.0)	27,825.6	(278.6)	(287.8)	(1.0)	27,547.0
General Service staff	18,631.1	181.0	1.0	18,812.1	(89.4)	91.6	0.5	18,722.7
<i>Subtotal staff</i>	<i>46,465.9</i>	<i>171.8</i>	<i>0.4</i>	<i>46,637.7</i>	<i>(368.0)</i>	<i>(196.2)</i>	<i>(0.4)</i>	<i>46,269.7</i>
General temporary assistance	3,287.5	307.2	9.3	3,594.7	150.4	457.6	13.9	3,745.1
Temporary assistance for meetings	1,162.7	(351.1)	(30.2)	811.6	-	(351.1)	(30.2)	811.6
Overtime	322.8	(61.5)	(19.1)	261.3	-	(61.5)	(19.1)	261.3
<i>Subtotal other staff</i>	<i>4,773.0</i>	<i>(105.4)</i>	<i>(2.2)</i>	<i>4,667.6</i>	<i>150.4</i>	<i>45.0</i>	<i>0.9</i>	<i>4,818.0</i>
Travel	2,016.5	4.0	0.2	2,020.5	-	4.0	0.2	2,020.5
Hospitality	4.0	1.0	25.0	5.0	-	1.0	25.0	5.0
Contractual services	2,286.8	420.9	18.4	2,707.7	-	420.9	18.4	2,707.7
Training	623.2	(13.2)	(2.1)	610.0	-	(13.2)	(2.1)	610.0
Consultants	395.4	72.1	18.2	467.5	-	72.1	18.2	467.5
Counsel for defence	3,383.0	104.8	3.1	3,487.8	-	104.8	3.1	3,487.8
Counsel for victims	1,165.0	(63.7)	(5.5)	1,101.3	-	(63.7)	(5.5)	1,101.3
General operating expenses	13,853.6	(1,467.7)	(10.6)	12,385.9	-	(1,467.7)	(10.6)	12,385.9
Supplies and materials	895.3	172.5	19.3	1,067.8	-	172.5	19.3	1,067.8
Furniture and equipment	1,280.8	429.2	33.5	1,710.0	-	429.2	33.5	1,710.0
<i>Subtotal non-staff</i>	<i>25,903.6</i>	<i>(340.1)</i>	<i>(1.3)</i>	<i>25,563.5</i>	<i>-</i>	<i>(340.1)</i>	<i>(1.3)</i>	<i>25,563.5</i>
Total	77,142.5	(273.7)	(0.4)	76,868.8	(217.6)	(491.3)	(0.6)	76,651.2

Table 22: Programme 3100: Office of the Registrar

3100 Office of the Registrar	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	1,492.5	(17.2)	(1.2)	1,475.3	-	(17.2)	(1.2)	1,475.3
General Service staff	145.5	-	-	145.5	-	-	-	145.5
<i>Subtotal staff</i>	<i>1,638.0</i>	<i>(17.2)</i>	<i>(1.1)</i>	<i>1,620.8</i>	<i>-</i>	<i>(17.2)</i>	<i>(1.1)</i>	<i>1,620.8</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	58.2	(10.6)	(18.2)	47.6	-	(10.6)	(18.2)	47.6
Hospitality	4.0	-	-	4.0	-	-	-	4.0
Contractual services	-	-	-	-	-	-	-	-
Training	21.4	(13.4)	(62.6)	8.0	-	(13.4)	(62.6)	8.0
Consultants	5.0	35.0	700.0	40.0	-	35.0	700.0	40.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>88.6</i>	<i>11.0</i>	<i>12.4</i>	<i>99.6</i>	<i>-</i>	<i>11.0</i>	<i>12.4</i>	<i>99.6</i>
Total	1,726.6	(6.2)	(0.4)	1,720.4	-	(6.2)	(0.4)	1,720.4

Table 23: Programme 3200: Division of Management Services

3200 Division of Management Services (DMS)	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	3,826.5	61.6	1.6	3,888.1	(81.3)	(19.7)	(0.5)	3,806.8
General Service staff	9,228.8	96.8	1.0	9,325.6	-	96.8	1.0	9,325.6
<i>Subtotal staff</i>	<i>13,055.3</i>	<i>158.4</i>	<i>1.2</i>	<i>13,213.7</i>	<i>(81.3)</i>	<i>77.1</i>	<i>0.6</i>	<i>13,132.4</i>
General temporary assistance	532.7	92.5	17.4	625.2	(7.7)	84.8	15.9	617.5
Temporary assistance for meetings	20.0	(20.0)	(100.0)	-	-	(20.0)	(100.0)	-
Overtime	307.8	(64.5)	(21.0)	243.3	-	(64.5)	(21.0)	243.3
<i>Subtotal other staff</i>	<i>860.5</i>	<i>8.0</i>	<i>0.9</i>	<i>868.5</i>	<i>(7.7)</i>	<i>0.3</i>	<i>0.0</i>	<i>860.8</i>
Travel	170.1	22.1	13.0	192.2	-	22.1	13.0	192.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	643.5	(127.8)	(19.9)	515.7	-	(127.8)	(19.9)	515.7
Training	362.7	0.6	0.2	363.3	-	0.6	0.2	363.3
Consultants	12.0	30.0	250.0	42.0	-	30.0	250.0	42.0
General operating expenses	3,259.9	(188.5)	(5.8)	3,071.4	-	(188.5)	(5.8)	3,071.4
Supplies and materials	304.8	(13.1)	(4.3)	291.7	-	(13.1)	(4.3)	291.7
Furniture and equipment	366.0	12.5	3.4	378.5	-	12.5	3.4	378.5
<i>Subtotal non-staff</i>	<i>5,119.0</i>	<i>(264.2)</i>	<i>(5.2)</i>	<i>4,854.8</i>	<i>-</i>	<i>(264.2)</i>	<i>(5.2)</i>	<i>4,854.8</i>
Total	19,034.8	(97.8)	(0.5)	18,937.0	(89.0)	(186.8)	(1.0)	18,848.0

Table 24: Programme 3300: Division of Judicial Services

3300 Division of Judicial Services (DJS)	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	12,091.2	(158.3)	(1.3)	11,932.9	-	(158.3)	(1.3)	11,932.9
General Service staff	5,079.8	(32.8)	(0.6)	5,047.0	-	(32.8)	(0.6)	5,047.0
<i>Subtotal staff</i>	<i>17,171.0</i>	<i>(191.1)</i>	<i>(1.1)</i>	<i>16,979.9</i>	<i>-</i>	<i>(191.1)</i>	<i>(1.1)</i>	<i>16,979.9</i>
General temporary assistance	1,800.8	(366.7)	(20.4)	1,434.1	-	(366.7)	(20.4)	1,434.1
Temporary assistance for meetings	826.9	(121.7)	(14.7)	705.2	-	(121.7)	(14.7)	705.2
Overtime	15.0	-	-	15.0	-	-	-	15.0
<i>Subtotal other staff</i>	<i>2,642.7</i>	<i>(488.4)</i>	<i>(18.5)</i>	<i>2,154.3</i>	<i>-</i>	<i>(488.4)</i>	<i>(18.5)</i>	<i>2,154.3</i>
Travel	397.7	(32.2)	(8.1)	365.5	-	(32.2)	(8.1)	365.5
Hospitality	-	-	-	-	-	-	-	-
Contractual services	440.4	582.3	132.2	1,022.7	-	582.3	132.2	1,022.7
Training	91.1	0.4	0.4	91.5	-	0.4	0.4	91.5
Consultants	378.4	7.1	1.9	385.5	-	7.1	1.9	385.5
Counsel for defence	3,383.0	104.8	3.1	3,487.8	-	104.8	3.1	3,487.8
Counsel for victims	1,165.0	(63.7)	(5.5)	1,101.3	-	(63.7)	(5.5)	1,101.3
General operating expenses	5,989.7	135.2	2.3	6,124.9	-	135.2	2.3	6,124.9
Supplies and materials	266.4	87.1	32.7	353.5	-	87.1	32.7	353.5
Furniture and equipment	905.0	401.0	44.3	1,306.0	-	401.0	44.3	1,306.0
<i>Subtotal non-staff</i>	<i>13,016.7</i>	<i>1,222.0</i>	<i>9.4</i>	<i>14,238.7</i>	<i>-</i>	<i>1,222.0</i>	<i>9.4</i>	<i>14,238.7</i>
Total	32,830.4	542.5	1.7	33,372.9	-	542.5	1.7	33,372.9

Table 25: Programme 3800: Division of External Operations

3800 Division of External Operations (DEO)	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	10,424.6	104.7	1.0	10,529.3	(197.3)	(92.6)	(0.9)	10,332.0
General Service staff	4,177.0	117.0	2.8	4,294.0	(89.4)	27.6	0.7	4,204.6
<i>Subtotal staff</i>	<i>14,601.6</i>	<i>221.7</i>	<i>1.5</i>	<i>14,823.3</i>	<i>(286.7)</i>	<i>(65.0)</i>	<i>(0.4)</i>	<i>14,536.6</i>
General temporary assistance	954.0	581.4	60.9	1,535.4	158.1	739.5	77.5	1,693.5
Temporary assistance for meetings	315.8	(209.4)	(66.3)	106.4	-	(209.4)	(66.3)	106.4
Overtime	-	3.0	-	3.0	-	3.0	-	3.0
<i>Subtotal other staff</i>	<i>1,269.8</i>	<i>375.0</i>	<i>29.5</i>	<i>1,644.8</i>	<i>158.1</i>	<i>533.1</i>	<i>42.0</i>	<i>1,802.9</i>
Travel	1,390.5	24.7	1.8	1,415.2	-	24.7	1.8	1,415.2
Hospitality	-	1.0	-	1.0	-	1.0	-	1.0
Contractual services	1,202.9	(33.6)	(2.8)	1,169.3	-	(33.6)	(2.8)	1,169.3
Training	148.0	(0.8)	(0.5)	147.2	-	(0.8)	(0.5)	147.2
Consultants	-	-	-	-	-	-	-	-
General operating expenses	4,604.0	(1,414.4)	(30.7)	3,189.6	-	(1,414.4)	(30.7)	3,189.6
Supplies and materials	324.1	98.5	30.4	422.6	-	98.5	30.4	422.6
Furniture and equipment	9.8	15.7	160.2	25.5	-	15.7	160.2	25.5
<i>Subtotal non-staff</i>	<i>7,679.3</i>	<i>(1,308.9)</i>	<i>(17.0)</i>	<i>6,370.4</i>	<i>-</i>	<i>(1,308.9)</i>	<i>(17.0)</i>	<i>6,370.4</i>
Total	23,550.7	(712.2)	(3.0)	22,838.5	(128.6)	(840.8)	(3.6)	22,709.9

Table 26: Major Programme IV: Secretariat of the Assembly of States Parties

Major Programme IV Secretariat of the Assembly of States Parties	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	652.2	(4.5)	(0.7)	647.7	-	(4.5)	(0.7)	647.7
General Service staff	291.0	65.6	22.5	356.6	-	65.6	22.5	356.6
<i>Subtotal staff</i>	<i>943.2</i>	<i>61.1</i>	<i>6.5</i>	<i>1,004.3</i>	<i>-</i>	<i>61.1</i>	<i>6.5</i>	<i>1,004.3</i>
General temporary assistance	604.0	(7.8)	(1.3)	596.2	(29.9)	(37.7)	(6.2)	566.3
Temporary assistance for meetings	140.0	27.1	19.4	167.1	-	27.1	19.4	167.1
Overtime	38.0	-	-	38.0	-	-	-	38.0
<i>Subtotal other staff</i>	<i>782.0</i>	<i>19.3</i>	<i>2.5</i>	<i>801.3</i>	<i>(29.9)</i>	<i>(10.6)</i>	<i>(1.4)</i>	<i>771.4</i>
Travel	432.1	6.8	1.6	438.9	-	6.8	1.6	438.9
Hospitality	5.0	2.0	40.0	7.0	-	2.0	40.0	7.0
Contractual services	501.7	67.0	13.4	568.7	-	67.0	13.4	568.7
Training	10.1	(2.8)	(27.7)	7.3	-	(2.8)	(27.7)	7.3
Consultants	-	-	-	-	-	-	-	-
General operating expenses	24.4	-	-	24.4	-	-	-	24.4
Supplies and materials	14.7	-	-	14.7	-	-	-	14.7
Furniture and equipment	5.0	-	-	5.0	-	-	-	5.0
<i>Subtotal non-staff</i>	<i>993.0</i>	<i>73.0</i>	<i>7.4</i>	<i>1,066.0</i>	<i>-</i>	<i>73.0</i>	<i>7.4</i>	<i>1,066.0</i>
Total	2,718.2	153.4	5.6	2,871.6	(29.9)	123.5	4.5	2,841.7

Table 27: Programme 4100: Conference

4100 ASP Conference	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
General temporary assistance	350.8	(23.6)	(6.7)	327.2	-	(23.6)	(6.7)	327.2
Temporary assistance for meetings	80.0	27.1	33.9	107.1	-	27.1	33.9	107.1
Overtime	20.0	-	-	20.0	-	-	-	20.0
<i>Subtotal other staff</i>	<i>450.8</i>	<i>3.5</i>	<i>0.8</i>	<i>454.3</i>	<i>-</i>	<i>3.5</i>	<i>0.8</i>	<i>454.3</i>
Travel	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	413.0	-	-	413.0	-	-	-	413.0
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	11.0	-	-	11.0	-	-	-	11.0
Supplies and materials	10.0	-	-	10.0	-	-	-	10.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>434.0</i>	<i>-</i>	<i>-</i>	<i>434.0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>434.0</i>
Total	884.8	3.5	0.4	888.3	-	3.5	0.4	888.3

Table 28: Programme 4200: Secretariat of the Assembly

4200 ASP Secretariat	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	502.8	(4.7)	(0.9)	498.1	-	(4.7)	(0.9)	498.1
General Service staff	211.1	65.6	31.1	276.7	-	65.6	31.1	276.7
<i>Subtotal staff</i>	<i>713.9</i>	<i>60.9</i>	<i>8.5</i>	<i>774.8</i>	<i>-</i>	<i>60.9</i>	<i>8.5</i>	<i>774.8</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	18.0	-	-	18.0	-	-	-	18.0
<i>Subtotal other staff</i>	<i>18.0</i>	<i>-</i>	<i>-</i>	<i>18.0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18.0</i>
Travel	16.5	(0.5)	(3.0)	16.0	-	(0.5)	(3.0)	16.0
Hospitality	1.0	-	-	1.0	-	-	-	1.0
Contractual services	-	-	-	-	-	-	-	-
Training	5.5	(2.6)	(47.3)	2.9	-	(2.6)	(47.3)	2.9
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	4.7	-	-	4.7	-	-	-	4.7
Furniture and equipment	5.0	-	-	5.0	-	-	-	5.0
<i>Subtotal non-staff</i>	<i>32.7</i>	<i>(3.1)</i>	<i>(9.5)</i>	<i>29.6</i>	<i>-</i>	<i>(3.1)</i>	<i>(9.5)</i>	<i>29.6</i>
Total	764.6	57.8	7.6	822.4	-	57.8	7.6	822.4

Table 29: Programme 4400: Office of the President of the Assembly

4400 Office of the President of the Assembly	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
General temporary assistance	121.5	(12.2)	(10.0)	109.3	-	(12.2)	(10.0)	109.3
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>121.5</i>	<i>(12.2)</i>	<i>(10.0)</i>	<i>109.3</i>	<i>-</i>	<i>(12.2)</i>	<i>(10.0)</i>	<i>109.3</i>
Travel	99.9	15.5	15.5	115.4	-	15.5	15.5	115.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	12.0	-	-	12.0	-	-	-	12.0
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>111.9</i>	<i>15.5</i>	<i>13.9</i>	<i>127.4</i>	<i>-</i>	<i>15.5</i>	<i>13.9</i>	<i>127.4</i>
Total	233.4	3.3	1.4	236.7	-	3.3	1.4	236.7

Table 30: Programme 4500: Committee on Budget and Finance

4500 Committee on Budget and Finance	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	149.4	0.2	0.1	149.6	-	0.2	0.1	149.6
General Service staff	79.9	-	-	79.9	-	-	-	79.9
<i>Subtotal staff</i>	<i>229.3</i>	<i>0.2</i>	<i>0.1</i>	<i>229.5</i>	<i>-</i>	<i>0.2</i>	<i>0.1</i>	<i>229.5</i>
General temporary assistance	131.7	28.0	21.3	159.7	(29.9)	(1.9)	(1.4)	129.8
Temporary assistance for meetings	60.0	-	-	60.0	-	-	-	60.0
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>191.7</i>	<i>28.0</i>	<i>14.6</i>	<i>219.7</i>	<i>(29.9)</i>	<i>(1.9)</i>	<i>(1.0)</i>	<i>189.8</i>
Travel	315.7	(8.2)	(2.6)	307.5	-	(8.2)	(2.6)	307.5
Hospitality	4.0	2.0	50.0	6.0	-	2.0	50.0	6.0
Contractual services	76.7	67.0	87.4	143.7	-	67.0	87.4	143.7
Training	4.6	(0.2)	(4.3)	4.4	-	(0.2)	(4.3)	4.4
Consultants	-	-	-	-	-	-	-	-
General operating expenses	13.4	-	-	13.4	-	-	-	13.4
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>414.4</i>	<i>60.6</i>	<i>14.6</i>	<i>475.0</i>	<i>-</i>	<i>60.6</i>	<i>14.6</i>	<i>475.0</i>
Total	835.4	88.8	10.6	924.2	(29.9)	58.9	7.1	894.3

Table 31: Major Programme V: Premises

Major Programme V Premises	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	1,498.5	301.5	20.1	1,800.0	-	301.5	20.1	1,800.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>1,498.5</i>	<i>301.5</i>	<i>20.1</i>	<i>1,800.0</i>	<i>-</i>	<i>301.5</i>	<i>20.1</i>	<i>1,800.0</i>
Total	1,498.5	301.5	20.1	1,800.0	-	301.5	20.1	1,800.0

Table 32: Major Programme VI: Secretariat of the Trust Fund for Victims

Major Programme VI Secretariat of the Trust Fund for Victims	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	992.8	88.7	8.9	1,081.5	(145.9)	(57.2)	(5.8)	935.6
General Service staff	131.2	87.4	66.6	218.6	(87.4)	-	-	131.2
<i>Subtotal staff</i>	<i>1,124.0</i>	<i>176.1</i>	<i>15.7</i>	<i>1,300.1</i>	<i>(233.3)</i>	<i>(57.2)</i>	<i>(5.1)</i>	<i>1,066.8</i>
General temporary assistance	752.3	1,092.5	145.2	1,844.8	(427.3)	665.2	88.4	1,417.5
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>752.3</i>	<i>1,092.5</i>	<i>145.2</i>	<i>1,844.8</i>	<i>(427.3)</i>	<i>665.2</i>	<i>88.4</i>	<i>1,417.5</i>
Travel	300.0	183.5	61.2	483.5	(55.0)	128.5	42.8	428.5
Hospitality	3.0	-	-	3.0	-	-	-	3.0
Contractual services	187.0	-	-	187.0	-	-	-	187.0
Training	32.2	31.2	96.9	63.4	(31.2)	-	-	32.2
Consultants	120.0	-	-	120.0	-	-	-	120.0
General operating expenses	20.0	3.0	15.0	23.0	-	3.0	15.0	23.0
Supplies and materials	3.0	-	-	3.0	-	-	-	3.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>665.2</i>	<i>217.7</i>	<i>32.7</i>	<i>882.9</i>	<i>(86.2)</i>	<i>131.5</i>	<i>19.8</i>	<i>796.7</i>
Total	2,541.5	1,486.3	58.5	4,027.8	(746.8)	739.5	29.1	3,281.0

Table 33: Major Programme VII-2: Host State Loan

Major Programme VII-2 Host State Loan	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total	-	-	-	-	-	-	-	-
<i>Host State Loan</i>	<i>3,585.2</i>	<i>(0.1)</i>	<i>(0.0)</i>	<i>3,585.1</i>	<i>-</i>	<i>(0.1)</i>	<i>(0.0)</i>	<i>3,585.1</i>
Total including Host State Loan	3,585.2	(0.1)	(0.0)	3,585.1	-	(0.1)	(0.0)	3,585.1

Table 34: Major Programme VII-5: Independent Oversight Mechanism

Major Programme VII-5 Independent Oversight Mechanism	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	412.5	(3.4)	(0.8)	409.1	-	(3.4)	(0.8)	409.1
General Service staff	72.9	-	-	72.9	-	-	-	72.9
<i>Subtotal staff</i>	<i>485.4</i>	<i>(3.4)</i>	<i>(0.7)</i>	<i>482.0</i>	-	<i>(3.4)</i>	<i>(0.7)</i>	<i>482.0</i>
General temporary assistance	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-	-
Travel	10.6	1.5	14.2	12.1	(1.5)	-	-	10.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	11.5	4.0	34.8	15.5	(4.0)	-	-	11.5
Consultants	20.0	20.0	100.0	40.0	(20.0)	-	-	20.0
General operating expenses	2.0	-	-	2.0	-	-	-	2.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	5.0	-	-	5.0	-	-	-	5.0
<i>Subtotal non-staff</i>	<i>49.1</i>	<i>25.5</i>	<i>51.9</i>	<i>74.6</i>	<i>(25.5)</i>	-	-	<i>49.1</i>
Total	534.5	22.1	4.1	556.6	(25.5)	(3.4)	(0.6)	531.1

Table 35: Major Programme VII-6: Office of Internal Audit

Major Programme VII-6 Office of Internal Audit	2018 Approved Budget	Resource Changes		Proposed 2019 Budget incl. Addendum	CBF Recomm. Changes	Resource Changes		Proposed 2019 Budget after CBF changes
		Amount	%			Amount	%	
Professional staff	458.6	(3.7)	(0.8)	454.9	-	(3.7)	(0.8)	454.9
General Service staff	72.9	-	-	72.9	-	-	-	72.9
<i>Subtotal staff</i>	<i>531.5</i>	<i>(3.7)</i>	<i>(0.7)</i>	<i>527.8</i>	-	<i>(3.7)</i>	<i>(0.7)</i>	<i>527.8</i>
General temporary assistance	121.6	(1.8)	(1.5)	119.8	-	(1.8)	(1.5)	119.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>121.6</i>	<i>(1.8)</i>	<i>(1.5)</i>	<i>119.8</i>	-	<i>(1.8)</i>	<i>(1.5)</i>	<i>119.8</i>
Travel	10.2	2.5	24.5	12.7	(2.4)	0.1	1.0	10.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	24.0	3.7	15.4	27.7	-	3.7	15.4	27.7
Consultants	20.0	(20.0)	(100.0)	-	-	(20.0)	(100.0)	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>54.2</i>	<i>(13.8)</i>	<i>(25.5)</i>	<i>40.4</i>	<i>(2.4)</i>	<i>(16.2)</i>	<i>(29.9)</i>	<i>38.0</i>
Total	707.3	(19.3)	(2.7)	688.0	(2.4)	(21.7)	(3.1)	685.6