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**Twenty-second session**

New York, 4-14 December 2023

**Report of the Committee on Budget and Finance  
on the work of its forty-second session**

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## Executive Summary

1. The Committee held its forty-second session in The Hague from 4 to 15 September 2023. In addition to the budgetary requests, the Committee considered a range of issues including liquidity, budgetary governance, human resources matters, Legal aid, as well as security and IT matters. (See Annex I to this report).
2. The Court has proposed an annual budget of €196,827.0 thousand excluding the host State loan of €3,585.1 thousand, representing an increase for 2024 of approximately €27,177.8 thousand, or 16.0 per cent, over the approved budget for 2023. The Committee was informed that, in addition to the strategic priorities and security needs, this increase is partly driven by inflation of €713.5 thousand and the impact of the United Nations Common System (“UNCS”), which according to the Court, amounted to about €10,910.4 thousand (2023 increase of €7,961.3 thousand and an estimated three per cent in 2024 of €2,949.0 thousand as an expected result of a cost-of-living survey by the end of 2023).
3. After reviewing the **2024 proposed programme budget** and the justifications provided, the Committee recommended total reductions of €12,026.0 thousand. Therefore, the Committee recommended that the Assembly approve for the 2024 programme budget an amount of €188,386.1 thousand, including the host State loan of €3,585.1 thousand, which represents an increase of €15,151.8 thousand (or 8.7 per cent) compared to the 2023 approved budget of €173,234.3 thousand. (See Annex V to this report).
4. The total increase of €15,151.8 thousand included the amount of €8,674.8 thousand<sup>1</sup> (or 57.3<sup>2</sup> per cent of the total increase) related to the unavoidable increase from inflation in the amount of €713.5 thousand and the amount of €7,961.3 thousand as impact of the 2023 salary increase in 2024. As the estimated increase of three per cent (or €2,949.0 thousand) for salaries for 2024 are not yet certain, the Committee was of the view the Court should absorb any pressures within its 2024 budget.
5. In particular the Committee recommended significant reductions in **staff resources** from the new requested ones. In assessing the need for the requested resources, the Committee had to take into account various factors, such as existing resources and past experiences, the secondees provided by States Parties, the number of long-term vacant posts, which are not under recruitment, access to extra budgetary resources by the Prosecutor and the very limited recruitment capacity generally. Also based on budgetary assumptions of workload, the level of judicial activities was considered, which remains basically unchanged compared to this year’s budget.
6. Even with the significant reductions in staff resources, increases to the 2025 budget will have to be expected since basically all **new General Temporary Assistance** (“GTA”) positions are funded only partially in 2024 for a range of between two and six months and will highly likely have to be funded at 100 per cent in 2025.
7. The Committee was of the view that priority should be given to those posts/positions, which strengthen the administrative capacity at Headquarters, mainly in the area of human resources and finance, as well as positions in the field to support the investigative activities. The Committee believed that the functions of the other posts/positions could be fulfilled with existing resources.
8. The outlook for the **liquidity** of the Court has significantly improved and there may be no liquidity shortfall in 2023. That improvement was due to a major payment of arrears at the beginning of the year and is only sustainable if States Parties pay their contributions to the Court’s budget in full and on time. The **Contingency Fund** (“CF”) currently has a cash balance of €2.2 million. A notification for an amount of €2.3 million was recently received by the Committee. If these expenses cannot be absorbed by the regular budget at the end of the year, the cash balance of the CF will be depleted. The Committee continues to be of the view that States Parties should replenish the CF to provide the Court with the flexibility to react to unforeseen situations.

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<sup>1</sup> €15,151.8 thousand - €8,674.8 thousand for inflation and UNCS = €6,477.0 thousand.

<sup>2</sup> 57.3 per cent: 52.6 per cent for the UNCS and 4.7 per cent for inflation.

9. The Committee welcomed the strategic approach to **IT/IM** expenditure management and acknowledged that the new IT/IM strategy follows the new strategic approach of the Court's organs. The move to the cloud-based architecture by the Court's IT systems has been unavoidable and first steps had been taken. The OTP Trust Fund for Advanced Technology and Specialized Capacity has speeded up this process. The Committee recommended only reductions, which can be absorbed and financed by reprioritization through prudent financial management.

10. Requested **security** resources aim to make substantial improvements to the Court's security systems, and should have an impact on the operation of the institution and its technological security, including by providing protection to all actors involved at the Headquarters, country offices and during investigation related activities. In this context IT security is crucial. Most of the Court's operations are fully IT dependent; a failure in IT systems or a security breach could potentially shut down the entire Court's operation. Cybersecurity has therefore been a particular focus of attention too in the Committee's consideration of the IT-related budget items.

11. The **OTP Trust Fund** has been operational for a year now. It has allowed the OTP to address challenges, in particular with respect to the harnessing of advanced technology (improvements which would have become necessary anyway), without seeking additional resources in the programme budget. Also the secondments have contributed to improve and strengthen the work of the OTP. Total contributions received/pledged amounted to about €22 million from States Parties, including a contribution of €7.2 million from the European Commission. Of which, €5.1 million had already been spent out of €8.1 million that was allotted. While most of the support services of the Court can provide assistance to Trust Fund activities within existing capacities, it is clear that this has had an impact on the regular budget of the organization.

12. As of September 2023, the OTP had 60 national experts on **secondment** from 19 States Parties, including 20 investigators, six lawyers, five prosecutors, 10 analysts and other specialists. 13 different Unified Teams presently benefit from secondees, as well as a number of specialised thematic teams. The Court has received an indication of the possibility of extension or replacement for 25 secondees in 2024. In terms of the impact of the secondees, the increased on-board procedures, medical clearances and training have created additional work and costs for the Court, especially for the Registry. The Committee recommended mitigating negative impacts, but also benefitting from a knowledge transfer between secondees and the Court.

13. The **Legal Aid** reform is overdue. Following intensive consultations with the Court and the ICCBA, the Committee reviewed the second reform proposal and its various aspects such as working conditions and remuneration, and recommended full implementation of so-called scenario 'B' as a minimum. The reform proposal is multifaceted and seeks to deliver a wide range of improvements.

14. The upkeep of the **premises** will remain a challenge. The commitment of States Parties to reliable long-term funding will be necessary. The Committee requested that the Court present a report on its assessment of the proposed plan by the Consultant on the future contract set-up and multi-year financing plan for its forty-fourth Session in April 2024. Appropriate decisions should be taken by next year.

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## Introduction

### A. Opening of the forty-second session

1. The forty-second session of the Committee on Budget and Finance (“the Committee”), comprising 20 meetings, was held in The Hague from 4 to 15 September 2023.<sup>3</sup>
2. The President of the International Criminal Court (“the Court”), Judge Piotr Hofmański, delivered the welcoming remarks at the opening of the session.

## Consideration of issues on the agenda of the Committee at its forty-second session

### A. 2024 proposed programme budget

#### 1. Consideration of the 2024 proposed programme budget

3. In accordance with Rule 9 of its Rules of Procedure, the Committee shall review the proposed programme budget (“PPB”) of the Court and make the relevant recommendations to the Assembly. The Committee considered and scrutinised the 2024 PPB and its Executive Summary. The Committee conducted its examination of the requested budget resources on the basis of the general principle of budgetary integrity.
4. The Committee observed that the 2024 PPB amounted to €200,412.1 thousand (including the host State Loan of €3,585.1 thousand), representing an increase of €27,177.8 thousand (15.7 per cent) over the approved budget for 2023 of €173,234.3 thousand, including the host State loan.
5. The Committee was informed that in addition to the strategic priorities, this increase of about €27.2 million is partly driven by inflation and the impact of the United Nations Common System (“UNCS”), which according to the Court amounted to about €713.5 thousand and €10,910.4 thousand respectively (2023 increase, and an estimated three per cent increase in 2024; i.e., €2,949.0 thousand). Table 1 below shows the impact of the increase resulting from inflation and the UNCS distributed by major programme.

**Table 1: Impact of increase resulting from inflation and the UNCS by major programme**  
(In thousand euros)

Major Programme	Inflation [a]	UNCS Known Impact [b]	Forecasted Impact [c]	Total UNCS Increase [d] = [b+c]
MPI	1.0	937.7	379.5	1,317.2
MPH	123.2	3,313.5	1,315.3	4,628.8
MPHII	414.6	3,364.9	1,081.5	4,446.4
MPHIV	60.2	116.9	43.1	160.0
MPV	102.4	0	0	0
MPVI	2.7	119.8	87.3	207.1
PMVII-5	8.9	57.1	22.7	79.8
MPVII-6	0.5	51.5	19.6	71.1
<b>Total ICC</b>	<b>€713.5</b>	<b>€7,961.3</b>	<b>€2,949.0</b>	<b>€10,910.4</b>

### RECOMMENDATIONS

6. The Committee recognised that the increased cost of the UNCS and inflation will impact unavoidably on the Court’s future obligations towards its staff and various contracting partners. Consequently, the UNCS increase in 2023 of €7,961.3 thousand will translate into an unavoidable

<sup>3</sup> Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Twenty-first session, The Hague, 5-10 December 2022 (ICC-ASP/21/20 Advance version), vol. I, part I, section B, para. 49; Res.2, annex I, para. 19 (a).

increase in 2024; therefore, the Committee recommended that the Assembly approve the increase of €7,961.3 thousand as an unavoidable cost related to the UNCS.

7. In addition, the Court has proposed an additional increase of €2,949.0 thousand for salaries for 2024, which partially arises from the effect of the cost of living survey, expected by the end of this year. As these costs are not yet certain, the Committee recommended that the Assembly not approve the additional increase of €2,949.0 thousand.

8. Nevertheless, the Committee recognised the need for a provision to be made for regular salary increases decided by the UNCS. (See paragraphs 238 - 243).

9. The Committee noted that the budgetary assumption of workload in 2024 is slightly less than 2023 as shown in the ICC five-year time-series assumptions and parameters: 2020-2024. Also the Committee observed limited use of the three courtrooms in 2023.

10. The Committee also pointed out that any new General Temporary Assistance (“GTA”) positions will lead to a significant increase in the 2025 budget since they are funded only partially in 2024 for a range of between two and six months and will highly likely have to be funded at 100.0 per cent in 2025.

11. The Committee took note of the strategic plans for 2023-2025 and the risk assessments, which according to the Court form the basis for its budgetary requests for 2024.

## **2. Recommended budget for 2024**

### **RECOMMENDATION**

12. The Committee recommended that the Assembly approve for 2024 an amount of €188,386.1 thousand, including the host State loan of €3,585.1 thousand, which represents an increase of €15,151.8 thousand (or 8.7 per cent) compared to the 2023 approved budget of €173,234.3 thousand.

## **B. Major Programme I: Judiciary**

### **1. General observations and analysis**

13. The 2024 proposed budget for Major Programme I amounted to €16,876.6 thousand, representing an increase of €2,523.9 thousand (or 17.6 per cent) against the 2023 approved budget of €14,352.7 thousand.

14. As for 2023, it was forecast that the Judiciary would implement its budget at a rate of 93.0 per cent, or €13,349.2 thousand against the approved budget of €14,352.7 thousand.

15. The Committee observed that the significant increase in the 2024 proposed budget reflected an increase mainly in four budget lines:

- i. Judges’ salaries and entitlements in the amount of €1,304.2 thousand (or 23.0 per cent);
- ii. Established posts in the amount of €537.2 thousand (or 8.4 per cent);
- iii. GTA of €577.6 thousand (or 26.1 per cent); and
- iv. Travel in the amount of €99.9 thousand (or 132.8 per cent).

#### **a) Judges’ salaries and entitlements 2024**

16. The Committee observed that the nine-year mandate of six judges out of the total number of 18 judges of the Court comes to an end on 10 March 2024 and six new judges will be elected in December 2023 at the twenty-second session of the Assembly.

17. Nevertheless the Committee noted that the funding requested for 2024 was calculated beyond March 2024 for the remunerations of 21 judges as follows: 12 full-time continuing judges, six newly elected judges and three full-time judges whose mandate was extended beyond their term, pursuant to articles 36 (10) and 39 (3) the Rome Statute, to complete the trial in the case of Yekatom and Ngaissona.



18. Furthermore, the Committee noted that the new Presidency will be elected for a term of office commencing on 11 March 2024 and, in accordance with Article 35(3) of the Rome Statute, the Presidency, on the basis of the workload of the Court and in consultation with its members, may decide from time to time to what extent the remaining judges shall be required to serve on a full-time basis.

#### **RECOMMENDATION**

19. **With a view to ensuring transparency about the service of judges, the Committee reiterated its previous recommendation that the text of Article 35(3) be included prominently in the Note Verbale seeking nominations for the election of judges, and that the Advisory Committee on Nominations of Judges ensure that judicial candidates are made aware of this provision.**

20. The Committee scrutinised the assumptions for the proposed budget and noted that the number of trials that are supposed to be ongoing in 2024 is the same as in 2023: Three cases will continue from 2023, and if the charges are confirmed, the fourth trial will only start in the third quarter of 2024. The number of trial teams decreased by one<sup>4</sup> and one case of final appeal on the basis of article 74 remains unchanged.<sup>5</sup>

21. Based on the expected workload, the Committee was of the opinion that Major Programme I requires resources for the remuneration of 18 full-time judges and three non-full-time judges. In the event of a change in the conditions, the Court shall make every effort to absorb additional expenses for the judges' remuneration into the approved budget of 2024.

22. The Committee noticed that the length of the trial phase and the subsequent extension of the mandate beyond the judge's term has budgetary consequences and a direct impact on the regular turnover of judges.

#### **RECOMMENDATIONS**

23. **In order for the replacement of judges to be smooth, the Committee recommended that the new Presidency, to the maximum extent possible, organize the work of judges in such a way that at the end of their mandate they could be replaced by newly elected judges.**

24. **The Committee recommended that the Assembly approve the requested judges' costs for 18 full-time judges (12 serving, three extended and three newly elected) and for three newly-elected non-full time judges in the amount of €6,134.9 thousand with a reduction of €666.2 thousand.<sup>6</sup>**

#### **b) Staff resources**

##### *i. Established posts*

25. The Committee noted that no requests for additional established posts had been submitted and an increased request resulted from increases in the UNCS of €1,317.2 thousand, part of which was related to the forecast of a three per cent increase in 2024 for professional staff that are already onboard in the amount of €379.5 thousand. (See paragraph 5).

#### **RECOMMENDATION**

26. **The Committee recommended that the Assembly not approve an amount of €379.5 thousand from the total Professional category related to the forecast of three per cent increase in 2024 for professional staff in Major Programme I.**

##### *ii. General Temporary Assistance*

27. The Committee noted that the Court had requested 2.5 FTE new GTA positions at the P-2 level (increased from 18.5 to 21 FTE) and an increase in resources of 26.1 per cent.

<sup>4</sup> One accused passed away in 2022 - Mr. Gischeru.

<sup>5</sup> The case of *The Prosecutor v. Al Hassan*.

<sup>6</sup> Reduction of €666.2 thousand = - €773.13 thousand (9.36 months for three non-full time judges) + €106.93 thousand (conditions of service and compensation for three non-full-time judges according to the Assembly resolution (ICC-ASP/19/Res.3, Annex II).

28. The Committee considered carefully the Court's request for GTA positions, took into account the Court's justification provided in previous budget cycles on the need for GTA (on average 2.5 FTE positions are requested to support one active case trial and 3.5 positions for a multi-case trial), the need for GTA positions for pre-trial, appeal and reparations activities and observed that the overall workload in Chambers will remain almost at the same level, and even decrease compared to 2023. Consequently, the Committee noted that the requested additional GTA positions were not properly justified and did not correspond to the baseline established for the adequate budget provision and recommended approving the same number of GTA as for 2023. See Table 2 below for GTA counts and established posts in Chambers.

**Table 2: GTA counts and Established posts in Chambers**

Year	Pre-trial situations	Number of trials	Assumption hearing days	Cases under Appeal	Reparations	GTA Count	Established posts in Chambers
2016	10 / 2 CoC	5	465	1	4	14	40
2017	11	3	500	2	3	13	40
2018	12	4	400	7	3	12	40
2019	15 / 1 CoC	3	294	5	3	10	40
2020	17 / 2 CoC	1	0	1	4	10	40
2021	18 / 1 CoC	3	200	4	4	10	40
2022	19 / 1 CoC	4	421	1	5	13	40
2023	21 / 1 CoC	4	400	1	4	18,5	40
2024-proposed		4	368	1	4	21	40
<b>CBF recommendation for 2024</b>						<b>18,5</b>	<b>40</b>

#### **RECOMMENDATION**

29. **The Committee recommended that the Assembly not approve the requested resources for an additional 2.5 GTA positions with a total amount of €320.0 thousand in Major Programme I.**

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

31. The Committee welcomed the Judiciary's efforts to ensure equal treatment between the divisions and its proposal for the reclassification of one Senior Legal Adviser, P-5, to a post of Legal Adviser, P-4.

#### **RECOMMENDATION**

32. **The Committee recommended that the Assembly approve the reclassification of one post of Senior Legal Adviser, P-5, to a post of Legal Adviser, P-4, in Major Programme I.**

#### **c) Non-staff costs**

##### **1. Travel**

33. The Committee noted that in the 2024 PPB, the amount of €175.1 thousand was requested for travel, representing an increase of €99.9 thousand (or 132.8 per cent) against the 2023 approved travel budget for Judiciary of €75.2 thousand. The increase included a non-recurrent travel costs for newly-elected judges that should be deducted from the 2025 budget.

34. The Committee considered this budget line and was of the view that a reduction of €49.95 thousand, or 50.0 per cent of the requested increase of €99.9 thousand can be achieved. Careful planning of travel could ensure that all necessary activities abroad are able to take place in spite of the recommended reductions.

**RECOMMENDATION**

35. The Committee recommended that the Assembly reduce an amount of €49.9 thousand from the travel budget and thus approve a total amount of €125.2 thousand for travel in Major Programme I.

**2. Training**

36. The Committee noted that in the 2024 PPB the amount of €32.8 thousand was requested for training representing an increase of €5.0 thousand (18.0 per cent) to fund language programmes for judges. The Committee believed that this cost for language programmes could be absorbed.

**RECOMMENDATION**

37. The Committee recommended that the Assembly reduce from the training budget an amount of €5.0 thousand and thus approve a total amount of €27.8 thousand for training in Major Programme I.

**2. Recommended budget for Major Programme I****RECOMMENDATION**

38. The Committee recommended total reductions in the amount of €1420.6 thousand for Major Programme I from its original 2024 proposed budget. The Committee thus recommended that the Assembly approve a total of €15,456.0 thousand, an increase of €1,103.3 thousand (or 7.7 per cent) compared to the 2023 approved budget for Major Programme I: Judiciary.

**C. Major Programme II: Office of the Prosecutor****1. General observations and analysis**

39. The 2024 proposed budget for Major Programme II amounted to €67,612.2 thousand, an increase of €12,936.1 thousand (23.7 per cent) against the 2023 approved budget of €54,676.1 thousand. The main cost driver of MPII is the expenditure for other staff (GTA and Individual Contractors), which account for almost half of the increase of MPII. Thereof, GTA is by far the most significant part. This increase is composed of the increase due to the UNCS and the increased number of positions requested (GTA alone represents an increase of about 55 per cent FTE compared to approved FTE in 2023).

40. In assessing the need for the requested resources, especially staff resources, the Committee has to take into account: The above-mentioned possibility for the OTP to benefit from the resources of the OTP TF, both for operational work and administrative support; the secondees provided by the States Parties, and the number of long-term vacant posts which are not under recruitment. Furthermore, the capacity of the Office to recruit staff, which currently seems to be a bottleneck to efficient and timely recruitment, has to be reinforced. The fact that, according to Annex II of the 2024 PPB, the level of activities in 2024 is basically unchanged compared to that of 2023 was also taken into account.

41. Therefore, the Committee was of the view that priority should be given to those posts/positions, which reinforce administrative capacity at Headquarters, mainly to process human resources and finance matters, as well as positions in the field to support investigative activities. The Committee believed that the functions of the other posts/positions can be fulfilled with existing resources.

42. In Major Programme II staff expenditure accounts for about 93.0 per cent of total expenditure. OTP has 343 established posts and 162 GTA positions (including National Professional Officer "NPO") with 141.17 FTE. Table 2 below summarizes the newly requested staff resources by the OTP and those which were recommended for approval on a nominal headcount basis by the Committee:

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

MPII	Established Posts	Conversion	GTA head count (FTE)	NPO
Requested	1	13	72 (46.34 FTE)	4
Recommendation for approval	0 <sup>a</sup>	10	30 (16.18 FTE)	4

43. The Committee noted an increased request resulting from increases in the UNCS of €4,628.8 thousand, part of which was related to the forecast of a three per cent increase in 2024 for professional staff that are already onboard in the amount of €1,315.3 thousand. (See paragraph 5 above).

#### **RECOMMENDATION**

44. **The Committee recommended that the Assembly not approve an amount of €1,315.3 thousand from the Professional category related to the forecast of three per cent increase in 2024 for professional staff in Major Programme II.**

45. In addition to the funds of the regular budget, the Prosecutor still has access to extra budgetary resources. Even though the OTP Trust Fund is expected to be phased out, remaining resources are still available, as well as secondments from the relevant authorities of States Parties. Furthermore, the Prosecutor intends to place a special emphasis on support for complementarity and cooperation. To that end, it is intended to establish a Trust Fund in support of Complementarity and Cooperation Activities and a Trust Fund on Geographical Diversity in cooperation with the Registrar. (See OTP Trust Fund in paragraph 260-269).

## **2. Pillar A: Prosecutor (Programme 2500)**

### **a) Staff resources**

#### *i. Established posts*

46. The Committee considered the request for one new and four repurposed/redeployed posts:

- Immediate Office of the Prosecutor (“IOP”): one Advisor to the Prosecutor, P-4; and
- Repurposing/redeploying: one existing Head of International Cooperation Section, P-5, to Senior Legal Advisor, P-5 and one Adviser, P-4 from the IOP to the Legal Advisory Services (“LAS”).

#### *ii. General Temporary Assistance*

47. The Committee also considered the request for 33 new GTA positions, including one NPO (or a total of 21.92 FTE):

- IOP: one Special Assistant to the Prosecutor, P-2, and one Special Assistant to the Prosecutor, P-1;
- Financial Planning and Control Unit (“FPCU”): one Associate Administration Officer, P-2; and two Finance and General Administration Assistants, GS-OL;
- External Affairs Section (“EAS”): one Judicial Cooperation Advisor, P-3, one Programme Manager, P-3; one Associate Legal Officer, P-2, in New York; one Associate External Relations and Cooperation Officer, P-2; and one Administrative Assistant, GS-PL;
- OTP-HR: two Associate Human Resources Officers, P-2; and two Human Resources Assistants, GS-OL;
- LAS: one Associate Legal Advisor, P-2; and
- Ukraine Unified Team: 18 positions including one NPO: one Trial Lawyer, P-4; one Senior Investigator, P-4; one International Cooperation Advisor, P-3; two Analysts, P-3; five Investigators, P-3; two Associate Trial Lawyers, P-2; one Associate Analyst, P-2; two Associate Investigators, P-2; one Investigator, NO-C<sup>7</sup>; one Analysis Assistant, GS-OL; and one Evidence Assistant, GS-OL.

#### **RECOMMENDATIONS**

48. **The Committee recommended that the Assembly not approve the post of the Advisor to the Prosecutor, P-4.**

<sup>7</sup> National Officer – Caterogy C.

49. The Committee also recommended that the Assembly not approve in Pillar A, the following 19 GTA positions, in addition to a reduction in the duration of three\* positions:

- In the Immediate Office of the Prosecutor: one Special Assistant to the Prosecutor, P-2, and one Special Assistant to the Prosecutor, P-1;
- In the Legal Advisory Services: one Legal Advisor, P-2;
- In OTP-HR:
  - o One Associate Human Resources Officer, P-2;
  - o One Associate Human Resources Officer, \* P-2 for six months out of 12 months; and
  - o Two Human Resources Assistants, \* GS-OL for six months out of 12 months.
- In the External Affairs Section: one Judicial Cooperation Adviser, P-3; one Programme Manager, P-3; one Associate Legal Officer (New York), P-2; one Associate External Relations and Cooperation Officer, P-2; and one Administrative Assistant, GS-PL; and
- In the Ukraine Unified team: one Trial Lawyer, P-4; one International Cooperation Adviser, P-3; two Analysts, P-3; two Investigators, P-3; two Associate Trial Lawyers, P-2; one Associate Analyst, P-2; and one Evidence Assistant, GS-OL.

### 3. Pillar B1 – Deputy Prosecutor (Programme 2600)

#### a) Staff resources

##### i. Established posts

50. The Committee considered the request of six repurposed/redeployed posts in Pillar B1, of which one Special Assistant, P-3, is repurposed/redeployed from a Legal Officer, P-3, in the Deputy Prosecutor's Office.

##### ii. Conversion

51. The Committee considered the request to convert one Senior Coordinator (Legal), P-5, GTA to an established post.

##### iii. General Temporary Assistance

52. The Committee considered the request for Pillar B1 in the Unified Teams of ten GTA positions and two NPO positions.

- One Senior Trial Lawyer, P-5; two Team Leaders, P-4; one International Cooperation Adviser, P-4; six Associate Country Experts, P-2; and two Investigators, NO-C.

### RECOMMENDATIONS

53. The Committee recommended that the Assembly approve, in Pillar B1, the conversion of one P-5, in the Office of the Deputy Prosecutor.

54. The Committee also recommended that the Assembly not approve, in Pillar B1, one Senior Trial Lawyer, P-5; two Team Leaders, P-4; and three Associate Country Experts, P-2.

### 4. Pillar B2 – Deputy Prosecutor (Programme 2700)

#### a) Staff resources

##### i. Established posts

55. The Committee noted that 24 posts will be repurposed/redeployed, of which, one International Cooperation Adviser, P-3, will be repurposed as Special Assistant to the Deputy Prosecutor, P-3.

##### ii. General Temporary Assistance

56. The Committee considered the request for 13 new GTA positions (6.5 FTE):

- one Associate Research and Development Officer, P-2, in the Office of the Deputy Prosecutor;

- one International Cooperation Advisor, P-3; one Trial Lawyer, P-3; two Case Managers, P-1; three Trial Support Assistants, GS-OL; and three Analyst Assistants, GS-OL in the Unified Teams; and
- One Financial Investigator, P-3, and one Associate Investigator, P-2, in the Financial Investigation Unit.

### **RECOMMENDATION**

57. The Committee also recommended that the Assembly not approve in Pillar B2 - Deputy Prosecutor, one Associate Research and Development Officer, P-2; one International Cooperation Advisor, P-3; one Trial Lawyer, P-3; two Case Managers, P-1; three Trial Support Assistants, GS-OL; and three Analysis Assistants, GS-OL.

## **5. Pillar C: Integrated Services (Programme 2800)**

### **a) Staff resources**

#### **i. Established posts - Conversion**

58. The Committee considered the request to convert 12 GTA positions into established posts:
- Forensic Science Section ("FSS"): two Forensic Officers, P-3;
  - Language Services Unit ("LSU"): one Associate Interpretation Coordinator, P-2; and one Language Service Assistant, GS-OL;
  - Planning and Operations Section ("POS"): seven Associate Protection Strategies Officers, P-2; and
  - Integrated Services Director Staff: one Special Assistant (Prosecutions), P-3.

#### **ii. General Temporary Assistance**

59. The Committee considered 17 newly requested GTA positions including one NPO (8.42 FTE):
- Management and Admin. Support Unit: three Administrative Assistants, GS-OL;
  - POS: one Associated Information Analyst, P-2; one Project Officer, P-3; one Associate Operations Officer (Security), P-2; one Operations Officer, P-3; and two Operations Assistants, GS-OL;
  - FSS: one Forensic Coordinator, P-5; one Forensic Officer, NO-C; one Head Forensic Geospatial Science and Imagery, P-4; one Forensic Video and Image Analyst, P-3; one Forensic Officer Medical SGBIC, P-3; and one Forensic Technician, GS-OL; and
  - LSU: two Revisers, P-4.

### **RECOMMENDATIONS**

60. The Committee recommended that the Assembly approve in Pillar C - Integrated Services, the conversion of one Special Assistant (Prosecutions), P-3, in the Integrated Services Director Staff; conversion of four Associate Protection Strategies Officers, P-2, in the Planning and Operations Section; conversion of two Forensic Officers, P-3, in the Forensic Science Section; conversion of one Associate Interpretation Coordinator, P-2, and conversion of one Language Services Assistant, GS-OL, in the Language Services Unit.

61. The Committee recommended that the Assembly not approve the conversion of three Associate Protection Strategies Officers, P-2, in the Planning and Operations Section.

62. The Committee also recommended that the Assembly not approve in Pillar C - Integrated Services, three Administrative Assistants, GS-OL, in the Administrative Unit; One Project Officer, P-3; one Associate Operations Officer (Security), P-2; one Associate Information Analyst, P-2, and two Operations Assistants, GS-OL, in the Planning and Operations Section; and one Head Forensic Geospatial Science and Imagery, P-4, in the Forensic Science Section.

63. The Committee noted the changing requirements and challenges that arise in the forensic work of the Court. It requested that the OTP provide a report on the changing requirements and organisational structure in this area at its forty-fourth session in April 2024.



*iii. Individual Contractors*

64. Programme C contains, for the first time, a line-item “Individual Contractors” as recommended by the Committee for transparency purposes. It represents the expenditure for freelancers and external professionals like psychosocial experts, language services, or services for transcription and translation. This item is composed of expenditure which, in previous years, was part of GTA or contractual services expenditure.

65. The Committee noted that the Court is requesting €918.4 thousand for Individual Contractors, which represents an increase of €300.0 thousand in comparison to the 2023 approved budget. The Committee believed that the expenditure can be kept at last year’s level, and encouraged the Court to provide these services through the use of secondees and in-house capacity.

**RECOMMENDATION**

**66. The Committee recommended that the Assembly reduce the expenditure for Individual Contractors of €300.0 thousand, and thus approve €618.4 thousand for Individual Contractors in Pillar C.**

*b) Non-staff resources*

67. The Committee observed that the requested non-staff costs amounted to €4,771.1 thousand with an increase of €1,190.4 thousand (or 33.2 per cent) compared to the 2023 approved non-staff budget of €3,580.7 thousand. The Committee was of the view that a reduction could be made in three budget lines.

*1. Travel costs*

68. The Committee noted that the OTP had requested €2,695.2 thousand for travel. This represents an increase for 2024 in the amount of €631.5 thousand (or 30.6 per cent) compared to the approved budget for 2023 of €2,063.7 thousand. The Committee believed that travel costs could be reduced by 50.0 per cent of the total increase from the level of the 2023 approved budget, taking into account inflation levels. The Committee also continued to believe that the Office’s policy of increasing the number of staff in the country offices should bring additional savings in future travel budget proposals.

**RECOMMENDATION**

**69. The Committee recommended that the Assembly reduce expenditure for travel by €315.6 thousand and thus approve the level of the 2024 travel budget at €2,379.6 thousand for Major Programme II.**

*2. Contractual services*

70. The Committee noted that the OTP had requested €185.0 thousand for contractual services. This amount represents a decrease of €185.0 thousand (or 50 per cent) from last year’s level of €370.0 thousand. This represents the balance of the deduction of €260.0 thousand for outsourced language services (Pillar C) transferred to individual contractors and an increase of €75.0 thousand in Pillar A to €85.0 thousand for rental costs for press conferences and the production of information material. Given the forecasted very low expenditure in 2023 of €1.7 thousand, the Committee was of the view that the increase of €75.0 thousand could be reduced by €30.0 thousand.

**RECOMMENDATION**

**71. The Committee recommended that the Assembly reduce the amount of €30.0 thousand and thus approve €55.0 thousand for contractual services in Pillar A.**

*3. Training*

72. The Committee noted the increased need for training in OTP of €190.0 thousand in comparison to the €100.0 thousand approved budget in 2023. However, in light of the low implementation rate forecast for 2023, it believed that an increase of only €95.0 thousand is appropriate.

**RECOMMENDATION**

73. **The Committee recommended that the Assembly reduce the amount of €95.0 thousand of €290.0 thousand in training and thus approve only €195.0 thousand for training in Major Programme II.**

**4. Consultants**

74. The Committee noted that the OTP had requested an increase of €50.0 thousand (or 100.0 per cent) in the consultants budget for 2024 compared to €50.0 thousand in the 2023 approved budget. Given that the forecasted expenditure for 2023 exceeds the approved amount in the 2023 approved budget significantly because of additional investigations, the Committee was of the view that the requested amount is appropriate.

**RECOMMENDATION**

75. **The Committee recommended that the Assembly approve the amount of €100.0 thousand for consultants in Major Programme II.**

**5. General Operating Expenses**

76. The Committee noted that the OTP has requested under general operating expenses a total amount of €1,280.9 thousand, representing an increase of €503.9 thousand (or 64.9 per cent). This increase is mainly from Programme C, where part of the costs budgeted for have been covered so far by the OTP Trust Fund (cloud consumption etc.) and rental expenditure for witness-related rental arrangements, which provide a more economical solution than hotel accommodation. Therefore, the Committee was of the view that the requested resources are appropriate.

**RECOMMENDATION**

77. **The Committee recommended that the Assembly approve the amount of €1,280.9 thousand for general operating expenses in Major Programme II.**

**6. IT costs**

78. The Committee advised that all proposed MPPI non-staff IT costs be accepted in a total amount of €334.0 thousand<sup>8</sup> (increase by €157.0 thousand compared to the 2023 approved budget as a result of the OTP Trust Fund's impact on increased cloud consumption).

**RECOMMENDATION**

79. **The Committee recommended that the Assembly approve the total amount requested of €334.0 thousand to allow for the necessary supporting infrastructure in Major Programme II.**

**6. Recommended budget for Major Programme II**

80. **The Committee recommended total reductions in the amount of €5,944.9 thousand for Major Programme II from its original 2024 proposed budget. The Committee thus recommended that the Assembly approve a total of €61,667.3 thousand, an increase of €6,991.2 thousand (or 12.8 per cent) compared to the 2023 approved budget for Major Programme II – Office of the Prosecutor.**

<sup>8</sup> Proposed Programme Budget for 2024, Annex IX (b): Court-wide information technology and information management (IT/IM) costs, Table 2: Total Court-wide lights-on costs by Major Programme cost centre (thousands of euros).



## **D. Major Programme III: Registry**

### **1. General observations and analysis**

81. The 2024 Proposed Budget for Major Programme III amounted to €99,654.1 thousand, an increase of €10,080.1 thousand (or 11.3 per cent), against the 2023 approved budget of €89,574.0 thousand.

82. The proposed increase was attributed to measures in place that would allow the Registry to adapt its operations, processes and systems to the requirements of enhanced flexibility and scalability. The Court also indicated that various operational needs have become more immediate and urgent in the context of its evolving operating environment, including a number of security measures that the Registry is required to introduce to ensure the physical safety and security of its elected officials, personnel, premises and operations in general, in addition to information technology security. The proposed budget increase is according to the Court attributable to the following six main cost drivers:

- a. support to increased judicial activities, including supporting trial hearings in three cases simultaneously in 2024 (€0.4 million);
- b. increased support to investigative activities by the OTP, support to reparations activities and field operations (€1.7 million);
- c. increased security requirements, including but not limited to technical developments linked to cybersecurity (€1.6 million);
- d. implementation of strategic priorities, such as IT/IM developments, improvements in the recruitment process, workforce planning and mobility, as well as other administrative requirements (€0.7 million);
- e. impact of the OTP Trust Fund (€0.8 million); and
- f. unavoidable inflationary pressures, including the application of the UNCS and the price index increases for goods, utilities and services for which the Registry is a Court-wide service provider (€4.9 million).

#### *i. Security*

83. The Committee noted that to address the increasing security challenges faced by the Court, the Registry proposed a series of additional measures, including additional close protection staff to be deployed during dangerous missions and surge capacity to be redeployed to relevant situations, when necessary. One of the Court's main security threats for 2024 will be cyberattacks, and additional resources are essential to mitigate this risk, through cybersecurity consultancy or general operating expenses, by extending the Court's range of cybersecurity tools to the cloud in the form of additional software and antivirus protection. The cost of providing security services in various field locations through a private security company or the local authorities will also increase.

84. The Committee was recently informed about the intention of the Registrar to establish a "Trust Fund on Security" to collect voluntary contributions to improve the Court's security, including the reinforcement of physical facilities, strengthening of digital infrastructure, and protection of sensitive information, both at the Headquarters and in the country offices, but not to fund activities and items that are part of the mandate of the Court. According to the Registrar, these voluntary contributions will not impact the independence of the Court nor will they result in any additional liabilities to the Court without prior consent of the Assembly. The operations of that Fund should be limited to two, maximum three years.

#### *ii. Staff resources*

85. The Committee noted a total request of €69,047.4 thousand, representing an increase in staff costs of €5,386 thousand (or a 10.6 per cent increase) compared to the €63,661.4 thousand approved for the 2023 budget.

86. In assessing the need for the requested resources, especially staff resources, the Committee had to take into account: the number of long-term vacant posts, which are not under recruitment. Furthermore, the capacity of the Human Resources Section to recruit staff, which currently seems to be a bottleneck to efficient and timely recruitment, has to be reinforced. The fact that, according to Annex II of the 2024 PPB, the level of activities in 2024 is basically unchanged compared to that of 2023 was also taken into account.

87. Although the Committee was of the view that priority should be given to those posts/positions, which reinforce capacity in the field, the Committee understood the need also to reinforce the administrative capacity at Headquarters, mainly to increase effectiveness and efficiencies in human resources and finance matters, as well as position in the field to support investigative activities. The Committee believed that the functions of the other posts/positions can be fulfilled using existing resources.

88. The Registry has 556 approved established posts and 110.58 FTE approved GTA positions in 2023. Table 4 below summarizes the newly requested staff resources by the Registry and those which were recommended for approval on a nominal headcount basis by the Committee.

**Table 4: Summary of the staff newly requested by the Registry and the recommendation by the Committee**

MPIII-Registry	Established Post	Conversion	GTA head count (FTE)
Requested	3	6	35 (17.17 FTE)
Recommended for approval	1	5	20* (8.75 FTE)

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

89. The 2024 proposed budget for established posts amounted to €57,086.2 thousand, an increase of €5,359.7 thousand (or 10.4 per cent) against the €51,726.5 thousand of the 2023 approved budget.

90. The Committee noted an increased request resulted from increases in the UNCS of €4,446.4 thousand, part of which was related to the forecast of three per cent increase in 2024 for professional staff that are already onboard in the amount of €1,081.5 thousand (see paragraph 5).

### RECOMMENDATION

91. **The Committee recommended that the Assembly not approve an amount of €1,081.5 thousand from the Professional category related to the forecast of three per cent increase in 2024 for professional staff in Major Programme III.**

92. The Committee noted that Registry has requested three new Established posts and six conversions from GTA positions into established posts.

#### iii. General Temporary Assistance

93. The proposed budget for GTA for 2024 amounted to €11,961.2 thousand, representing an increase of €26.3 thousand (or 0.2 per cent) compared to the 2023 budget of €11,934.9 thousand.

94. The Committee noted that the Registry has requested 26.95<sup>9</sup> FTE GTA new positions including 9.53 FTE as Individual contractors plus 0.25 as redeployment. Those positions represented a reduction of 8.34 percent (101.36 FTE compared to 110.58 FTE approved for 2023). (See Table 5 below).

95. The Committee also noted a total of 30.16 FTE discontinued GTA due to downscaling of activities in some country offices, fewer court-room days, the possibility of replacing those GTA with a more effective alternative, for example TAM (Language Section), by using overtime instead (discontinue ten Security Officer positions).

<sup>9</sup> 26.95 FTE = 17.17 FTE (35 head count) + 9.53 FTE (Individual contractors) + 0.25 FTE (Redeployment).

**Table 5: Budget assumption and approved full time GTA positions in Registry**

Year	Number of trials	Appeal	Reparations	Number of languages*	Number of Victims and Witnesses**	Established posts	All GTA (FTE)	Language posts (Established Posts)	Language GTAs (FTE) Individual Contractors
2016	4	1	4	21	100	574	29.1	49	5.81
2017	4	1	4	22	81	574	45.5	49	10.92
2018	3	1	3	29	132	573	44.61	49	9.61
2019	2	3	3	29	103	575	61.16	49	4.00
2020	2	2	4	33	0	575	55.47	49	8.97
2021	2	3	4	36	90	574	54.72	49	8.30
2022	4	1	5	36	131	574	79.79	49	18.43
2023	5	3	5	36	130	556	110.58	49	31.51
2024	4	4	5-6	32	99				
Discontinued/ Abolished in 2024						-11	-30.16	0	-13.6
Conversion GTA to EP in 2024						6.00	-6.00	0	0
Proposed new EP/GTA in 2024						3	26.95	0	5.03 <sup>10</sup>
<b>Total in 2024</b>						554	101.36	49	22.94

\* Number of case-related languages.

\*\* Number of witnesses appearing for testimony.

iv. **Conclusions of the workshop on external operations**

96. The Committee noted the inclusion in the Registry's budget of the following two conclusions from the two-day workshop on external operations:

a) **Reallocation of resources from country offices to the Headquarters**

97. The Committee took note of the Registrar's proposal to reallocate resources from country offices to the Headquarters to obtain workforce flexibility, which related to victims' participation and reparations, security and outreach resources in the field.

98. While noting the virtue of flexibility, the Committee pointed out that this change has mid- to long-term financial implications, as well as implications for field function and the structure of the organization and that more consultation should take place with all stakeholders including OTP and TFV, which aim to be more field oriented.

99. The Committee noted that the OIA will be conducting administrative and financial controls in country offices.

**RECOMMENDATIONS**

100. The Committee recommended that the Court submit a report for its forty-fourth session in April 2024 on the potential financial implication, as well as implication on the field function and its structure as a result of reallocation of resources from country office to the Headquarters.

101. The Committee looked forward to receiving the report of the Office of Internal Audit on the administrative and financial controls through the Audit Committee, where the proposed reallocation of resources from country offices to the Headquarters would be included in the audit.

<sup>10</sup> New requested Individual Contractors (4.53 FTE) plus one new Language Assistant (GTA 0.5 FTE) = 5.03 FTE.

***b) Judicial Cooperation Support Section***

102. The Committee noted that the Registrar intends to create a new Judicial Cooperation Support Section (“JCSS”) and to transfer or repurpose posts within the Registry to the JCSS. In particular, the Committee observed that eight positions from External Operations Support Section are to be deployed to the JCSS, while the position of Chief, Country Office (Mali/ Côte d’Ivoire) will be redeployed to JCSS as Chief of Section, offsetting the increase that would normally result from a new post.

***RECOMMENDATIONS***

103. The Committee considered the information received on the strategic reprioritization for the Registry that the new Judicial Cooperation Support Section intends to implement, and looked forward to receiving a report on the budgetary implications that this initiative will entail at its forty-fifth session in September 2024.

104. The Committee recommended that the Assembly approve the requested abolishment of the post of Chief of Country Office in Mali and Cote d’Ivoire, P-5, and recommended that the Assembly approve the establishment of a new post, Chief of Section, for the Judicial Coordination Support Section, P-5.

**2. Immediate Office of the Registrar**

***a) Staff resources***

***Newly requested General Temporary Assistance***

105. The Committee considered the new work arrangements of the Registrar, and the request for two new GTA positions. Taking into consideration the existence of five established posts in the Office, the Committee was of the view that the Office is well equipped with human resources and any additional workload could be absorbed within the existing resources, therefore, only one position of the two requested was supported.

***RECOMMENDATIONS***

106. The Committee recommended that the Assembly approve the Associate Special Assistant to the Registrar, P-2 GTA, for four months in the Immediate Office of the Registrar.

107. The Committee recommended that the Assembly not approve the Associate Programme Officer, P-2 GTA, in the Immediate Office of the Registrar.

**3. Division of Management Services**

***a) Staff resources***

***i. Established posts***

108. The Committee revised the request to strengthen the Budget Section, and considered the request for one Associate Budget Planning and Monitoring Officer, P-2. In addition, The Human Resources Section requested one Associate Human Resources Officer, P-2.

109. The Committee noted that the Budget Section has been increasingly required to produce more qualitative reports and advice to senior management demanding additional analytical capacity, and also acknowledged that a backlog of unfilled positions is mainly due to difficulties in the recruitment process, including the limited capacity of the Human Resources Section.

***RECOMMENDATIONS***

110. The Committee recommended that the Assembly approve the Associate Budget Planning and Monitoring Officer, P-2, as GTA for six months, in the Budget Section.

111. The Committee recommended that the Assembly approve the Associate Human Resources Officer, P-2, in the Human Resources Section.

*ii. Conversion of GTA positions into established posts*

112. The Committee examined the request for the conversion of two GTA positions into established posts. The Committee was mindful of the recommendation by the Performance Audit Report on Temporary Personnel 2022<sup>11</sup> that long-standing GTA positions be reviewed and assessed against continued workload, and has considered the positions requested for conversion under those criteria.

**RECOMMENDATION**

**113. The Committee recommended that the Assembly approve the conversion of one Human Resources Officer (Legal and Policy), P-3, and the Associate Procurement Officer, P-2, in the Division of Management Services.**

*iii. Newly requested General Temporary Assistance*

114. The Committee considered the composition of the Finance Section, and felt that with the current human resources in the Accounts and Treasury Unit and the Disbursement Unit it is able to cope with the 2024 workload without additional resources.

115. The Committee considered the reduction of country field offices for 2024, and was of the view that the human resources in the Occupational Health Unit are sufficient to comply with the objectives of the Unit.

116. The Committee acknowledged the additional requirements for safety and security for the Court's Principals, and considered the request for a GTA permanent driver for the OTP and the Prosecutor.

117. The Committee observed, as part of the centralised approach driven by the Registry, as opposed to the decentralised management of resources, the request by the Security and Safety Section ("SSS"), for additional resources to create a surge capacity based on the overall security assessment. In that context, it examined the security requirements for the situation in Ukraine.

**RECOMMENDATIONS**

**118. The Committee further recommended that the Assembly not approve three out of the seven requested Security Sergeants, GS-OL, in the Division of Management Services.**

**119. The Committee recommended that the Assembly not approve resources for: one Administrative Medical Clerk, GS-OL; one Associate Finance Officer, P-2; one Analyst Assistant, GS-OL; one Analyst, P-3; and one Field Security Officer, P-3, in the Division of Management Services.**

*iv. Overtime*

120. The Committee noted the requested increase in resources for overtime payments of €309.0 thousand (or 89.6 per cent) in comparison to the 2023 approved budget, most of which are concentrated in the Division of Management Services.

121. The Registry indicated that this increase is the result of security officers receiving compensation for overtime for weekend working instead of regular pay; the increase will cover holidays and extended hours of GS-OL staff working during the evening and at night. It also indicated that the increase is directly related to, and has to be considered in conjunction with, the implementation of flexible security support in GTA namely the discontinuation of ten positions in the SSS.

**RECOMMENDATION**

**122. The Committee recommended that the Assembly reduce the amount of overtime by €100.0 thousand, and thus approve the overtime budget in the amount of €533.7 thousand.**

<sup>11</sup> Performance Audit Report on Temporary Personnel 2022, Board of Audit and Inspection Republic of Korea.

#### 4. Division of Judicial Services

##### *a) Staff resources*

##### *i. Established posts*

123. The Committee revised the request of one Indigence Assessment Officer, P-3, in the Counsel Support Section to enhance research, evaluate requests and assist in decision-making process related to legal assistance paid by the Court. In addition the post will be responsible, among other things, for tracing financial assets of persons charged.

#### **RECOMMENDATION**

**124. The Committee recommended that the Assembly approve one Indigence Assessment Officer, P-3, as GTA for six months in the Counsel Support Section.**

##### *ii. Conversion*

125. The Committee examined the request for the conversion of three GTA positions into established posts, in the Division of Judicial Services; one in the Office of Public Counsel for Victims (“OPCV”), and two in the Victims Participation and Reparations Section (“VPRS”).

126. The Committee took into consideration the workload of the Division in addition to the recommendation of the Performance Audit Report on Temporary Personnel 2022<sup>12</sup> that long-standing GTA positions be reviewed and assessed, and has considered the positions requested for conversion under those criteria.

#### **RECOMMENDATION**

**127. The Committee recommended that the Assembly approve the conversion of one Assistant Legal Officer, P-1 in the Victims Participation and Reparations Section. In addition, the Committee recommended that the Assembly not approve the conversion of one Associate Legal Officer, P-2, in the Office of Public Counsel for Victims and not approve the conversion of one Data Processing Assistant, GS-OL, in the Victims Participation and Reparations Section.**

##### *iii. Newly requested General Temporary Assistance*

128. The Committee reviewed the number of cases projected to take place in 2024, as indicated by the Registrar, and the support required for judicial proceedings. It also observed the decrease in Court Management Services to support simultaneous courtroom proceedings, as well as in language services.

129. The Committee believed that the flexible approach implemented by the Registry will allow the Court to meet the requirements of judicial proceedings during 2024 with its existing resources.

130. The Committee acknowledged the long-term work to migrate data from obsolete systems to new ones, and estimated that the Court has a number of resources to keep up with the demands of that undertaking.

#### **RECOMMENDATION**

**131. The Committee recommended that the Assembly not approve resources for: one Associate Judicial Coordinator, P-2; one Audio-Visual Production Assistant, GS-OL; one Audio-Visual Technician, GS-OL; and one Associate Legal Officer, P-2, in the Detention Centre; one Associate Legal Officer, P-2, in the Office of Public Counsel for the Defence; one Reference Assistant, GS-PL, and one Associate Field Officer, P-2, in the Division of Judicial Services.**

<sup>12</sup> *Ibid.*

## 5. Division of External Operations

### a) *Staff resources*

#### i. *Conversion*

132. The Committee noted the request to convert one Associate Administrative Officer, P-2, in the Division of External Operations, and was not convinced by the justification provided for converting that position to an established post.

#### **RECOMMENDATION**

**133. The Committee recommended that the Assembly not approve the conversion of one Associate Administrative Officer, P-2, in the Division of External Operations.**

#### ii. *Newly requested General Temporary Assistance*

134. The Committee observed the request for one Associate Public affairs Officer, P-2, for six months. This position is required to conduct public information activities in Latin America in relation to the situation in Venezuela involving the use of social media, influencers, digital and traditional media among the relevant stakeholders in the region.

135. The Committee reviewed the requirement of one Associate Outreach Officer, P-2, for six months for the situation in Ukraine, but to be based at the Headquarters due to the security situation. The incumbent will be responsible for outreach activities, including designing communication strategies for different groups, mainly media, influencers, NGOs, affected communities and the general public. This decision was taken after careful consideration in particular in regard to safety and security matters, the availability and security of IT and communication services in the Country Office in Kiev, as well as the support required for victims and witnesses, and noted the resources already assigned to Office.

136. The Committee reviewed the new requirement of five Drivers, G-3, for the Country Office in Kiev for six months each. The Committee supported the request with a reduction in duration for two positions.

#### **RECOMMENDATIONS**

**137. The Committee recommended that the Assembly not approve resources for one Associate Outreach Officer, P-2, in the Division of External Operations.**

**138. The Committee recommended that the Assembly reduce duration one Associate Public Affairs Officer, P-2; and two Drivers, G-3, from six months to three months each.**

### b) *Abolishment of established posts*

139. The Committee noted the proposal to abolish 11 established posts in country offices in 2024 due to the downscaling of activities in Côte d'Ivoire and in Georgia.

#### **RECOMMENDATION**

**140. After reviewing the post requirements for the Division of External Operations, the Committee recommended that the Assembly approve the abolishment of 11 established posts for 2024 in the Country Offices of Côte d'Ivoire and Georgia.**

### c) *Individual Contractors*

141. The Committee noted that an amount of €748.8 thousand was requested for Individual Contractors. This included non-recurrent costs for one SAP Application Support Assistant, GS-OL, One Project Officer, P-3, needed during 2024 in the Division of Management Service. The Committee also noted that individual contractors for field interpretation and operations, freelance interpreters were operating under Special Service Agreements in the Division of Judicial Services, as well as in the Division of External Operations. A total



number of 9.53 FTE positions for individual contractors are included in the GTA budget line, but the resources required for these positions appeared in the separate budget document “Individual Contractors”.

### **RECOMMENDATION**

142. **The Committee underlined that the two positions (one SAP Application Support Assistant, GS-OL, and One Project Officer, P-3) and the related costs in individual contractors are of non-recurrent nature should not be continued beyond 2024.**

## **6. Non-staff costs in the Registry**

### **a) Travel costs**

143. The Registry has requested an increase of €617.1 thousand (or 37.5 per cent) over the approved budget for 2023, for a total amount in the travel budget of €2,263.8 thousand for 2024. The Division of Management Services requested the highest increase in the travel budget of €386.7 thousand (or 151.0 per cent) with a total requested travel budget of €642.8 thousand.

144. The Committee accepted that travel costs are likely to increase due to higher airfares, as well as the increase in the support for the safety and security of field operations, and takes note of the proposed increase in security officials travelling with the President, Prosecutor, and Registrar.

145. The Committee acknowledged the decisions explained by the Registry with regard to the Mali Country Office, and the reductions of €81.0 thousand in travel this will imply.

146. The Committee underlined the urgency of implementing hybrid ways of working, as well as the fact that careful consideration should be given to trips by the officials of the Court due to safety and security conditions.

### **RECOMMENDATIONS**

147. **The Committee recommended that the Court continue to implement arrangements to utilize efficient ways of working while prioritizing travels.**

148. **The Committee recommended that the Assembly reduce the travel budget by an amount of €81.1 thousand related to the Mali Country Office, and reduce by €268.9 thousand (or 50.0 per cent) the remaining increase in the travel budget.<sup>13</sup> Therefore, the Committee recommended that the Assembly approve a total travel budget of €1,913.8 thousand for Major Programme III.<sup>14</sup>**

### **b) Consultants**

149. The Committee observed the requested increase in resources for consultants of €294.6 thousand (or 54.8 per cent), in the 2024 budget for Major Programme III against the approved budget for 2023 of €537.3 thousand.

150. In particular, the Committee noted that the majority of the increase was coming from the Division of Management Services with €171.4 thousand, which represents an 883.5 per cent increase, compared to the approved budget for 2023 of €19.4 thousand. The resources are mainly requested by the Human Resources Section (HRS) for the review of the recruitment process (€95.0 thousand), a gender-focused mentoring programme (€10.0 thousand), both in support of the enhanced efforts to improve Gender Representation and Geographical Balance (GRGB), and the development of the 360° programme (€5.0 thousand), all as recommended by the Independent Expert Review (IER), and for a staff engagement survey (€70.0 thousand). The Budget Section (BS) requests resources for an expert with skills that are not present within the organization for operational enhancements to the Court-wide SAP budget module (BPC) (€10.0 thousand).

<sup>13</sup> Reductions calculated as follows: [€617.1 thousand (total increase) - €81.05 thousand (Travel related to Mali) = €536.05 thousand]; 50.0 per cent of remaining increase = € 268.025 thousand. Total reductions: €81.05 thousand + €268.025 thousand = €349.075 thousand (rounded up to €349.08 thousand).

<sup>14</sup> Approved budget: €617.1 thousand (total increase) - €349.07 thousand = €268.03 thousand.



Limited resources are requested for a consultant to assist with the executive functions of the Office of the Director, Division of Management Services (€0.8 thousand).

151. The Committee continued to be concerned about the rate of increase in the consultancy budget and a tendency to overspend, and reiterated its request that the consultancy budget be internally reviewed, controlled and prioritised in order to meet the requirements within the Registry and ensure that in-house resources are proportionally used within the budget.

#### **RECOMMENDATION**

**152. The Committee recommended that the Assembly reduce an amount of €150.0 thousand from the requested budget for consultants from the Division of Management Services, and approve €681.9 thousand for the Consultants budget line item in Major Programme III.**

#### ***c) Contractual services***

153. The Committee noted the requested increase in resources for contractual services of €1,230.6 thousand (or 60.9 per cent) over the approved budget for 2023 of €2,021.0 thousand. The increases are more evident in the Division of Judicial Services (DJS), in particular, where the increase is €846.4 thousand, or 153.4 per cent compared to the 2023 approved budget of €563.5 thousand; as well as an increase of €241.3 thousand or 110.0 per cent in DMS, in comparison to the 2023 approved budget of €219.4 thousand.

154. An amount of €256.4 thousand is required for additional security measures (€73.7 thousand) while most of the remaining amount is due to the reallocation of these services from the DEO/country offices to DMS/SSS as a result of the external operations review (€150.0 thousand). The remaining resources are requested to cover United Nations laissez-passer renewals; building management software maintenance; external printing and others.

155. The resources requested for contractual services has increased by €864.4 thousand (153.4 per cent). This increase is directly linked to the implementation of alternative and more flexible working methods in support of judicial proceedings that have been implemented by CMS (€330.0 thousand) and on account of which reductions in GTA positions have been made. The remaining increase is linked to judicial activity requirements, primarily for IMSS (€335.0 thousand) and LSS (€74.7 thousand), OPCV (€50.0 thousand) and VPRS (€12.5 thousand).

156. The Committee emphasised the importance of prioritizing and reviewing the resources within the Court, thus reducing the need for contractual services.

#### **RECOMMENDATION**

**157. The Committee recommended that the Assembly reduce an amount of €330.0 thousand from the requested contractual services budget in the Court Management Services, and approve €2,921.6 thousand for the Contractual Services budget line item within Major Programme III.**

#### ***d) Legal Aid***

158. The committee considered the 2024 proposed budget for Legal Aid with a total amount of €7,243.9 thousand: €5,457.4 thousand for the Counsel for Defence and €1,786.5 thousand for the Counsel for Victims. After reviewing the underlying cost drivers within the budget proposal, the Committee was of the opinion that since no new cases have been announced for consideration in 2024, a reduction of €150.0 thousand for the provision of IT specialists for ongoing trials, and a reduction from the Installation Grants of 75.0 per cent or €150.0 thousand, from the Counsel for Defence can be achieved. (See Annex III to this report).

159. In addition, the Committee considered the reform of the Legal Aid proposal. (See paragraphs 270 – 277).

**RECOMMENDATION**

160. **The Committee recommended that the Assembly reduce by an amount of €300.0 thousand Legal Aid in the budget of the Counsel for Defence, and therefore approve a total budget of €6,943.9 for Legal Aid for both the Counsel for Defence and Counsel for Victims.**

*e) Temporary Assistance for Meetings and Court-room usage*

161. The Committee noted that in the 2024 PPB, the use of three courtrooms was assumed and it was informed by the Court that the third courtroom was budgeted for on a contractual basis. The Committee also noted that the assumptions of the number of court hearing days decreased from 400 days in 2023 to 368 days in 2024, and that the budgetary assumption for the number of trial teams both in Chambers and OTP was reduced in 2024. Furthermore, the Committee was informed by the Court that the actual number of days when all courtrooms were in use were 12 days in 2022 and three days in 2023 as of September respectively. With this information, the Committee believed that the Court could pursue its mandate with less number of courtrooms.

**RECOMMENDATION**

162. **The Committee recommended that the Assembly approve the usage of two courtrooms for 2024. Therefore, the Committee recommended the Assembly reduce an amount of €278.4 thousand from the Temporary Assistance for Meetings.**

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

163. The Committee considered the “Report of the Court on its Five-Year IT/IM Strategy”<sup>15</sup> and Annex IX to the 2024 proposed programme budget, which provided an overview of the implementation of the IT/IM Strategy.<sup>16</sup>

164. Court-wide expenditure on the strategy from 2017 to 2022 totalled €8,234.0 thousand, including €1,014.0 thousand in staff costs and €7,220.0 thousand in non-staff costs. The Court’s forecast for the total spend on the strategy, including €341.7 thousand proposed for the 2022 budget, is €8,234.0 thousand, which is €436.9 thousand euros (five per cent) less than the €8,670.9 thousand maximum total investment approved by the Committee at its thirty-first session. This report details the benefits identified thus far by beneficiaries of the system for each initiative.

165. The Committee noted that the Project Board authorised an additional €150.4 thousand for the project budget. Of this amount, €130.0 thousand was reallocated from the Court’s 2023 IT/IM strategy evidentiary material migration budget and the remaining €20.4 thousand was reallocated from the IMSS budget. The Project is set to deliver the Presentation in Court, Audit Log Reporting, Court Minutes and Oral Decisions modules and will then formally close out, transferring the ongoing development of JWP to CMS and IMSS staff resources. In total, the project budget is forecast to be €3,814.0 thousand, including a total of €3,663.6 thousand from the Court’s IT/IM Strategy 2017-2021 and a further €150.4 thousand from the Court’s IT/IM Strategy 2023-2025.

166. At its thirty-ninth session,<sup>17</sup> the Committee requested that the Court submit, at its forty-second session in September 2023, a revised IT/IM Strategy endorsed by the Information Management Governance Board (IMGB) for 2023-2025 updated to include the Court’s overall new strategic goals, where ICT capital replacement needs are also aligned with the strategic ambitions of the Court.

167. The Court updated the IT/IM Strategy 2023-2025 to incorporate the Committee’s recommendation. The total Court-wide allocation for the strategy in 2023 totals €1,166.5 thousand and the Court’s proposed total investment for 2024 is €1,638.9 thousand. For 2025, the Court included a forecast estimate of €3,749.4 thousand. However, this figure includes almost €1.85 million in capital investments, which will be

<sup>15</sup> CBF/42/4.

<sup>16</sup> ICC-ASP/22/10, annex IX (a) and (b).

<sup>17</sup> Report of the Committee on Budget and Finance on the work of its thirty-ninth session (ICC-ASP/21/15), para. 274.

revalidated through planned initiatives for 2024 in the courtrooms, core infrastructure and the ERP business case. The IMGB was scheduled to endorse the update in August and the strategy was provided in advance of the forty-second session of the Committee.

168. The Committee was of the opinion that the year-1 IT Strategy costs can be reduced by a total of €426.0 thousand from the non-staff costs of the IMSS as follows:

- a. Although the total amount of €91.0 thousand for JWP rich media files presentation licences is a non-recurrent cost, where it belongs to lights-on costs by nature, in 2024, it could be absorbed within the proposed increases for the IMSS lights-on costs considering the Court's workload estimates for 2024.
- b. A total amount of €200.0 thousand for strategy costs related to JWP data migration. These costs if critically needed can be financed by reprioritisation within the IT strategy costs and through prudent financial management demonstrated by the Court when implementing the 2024 IT budget.
- c. A total amount of €135.0 thousand for capital replacement. The Committee reiterated last year's recommendation to the Assembly to set an annual capital replacement level of €500.0 thousand specifying that the Court should keep replacing old equipment at this rate by focusing on only absolutely unavoidable costs, and approve IT capital non-staff and non-recurrent costs for a total amount of €500.0 thousand.

### **RECOMMENDATIONS**

169. The Committee recommended that the Assembly approve all non-staff cost increases for the IT lights-on components.

170. The Committee recommended that the Assembly reduce the year-1 IT Strategy costs by a total of €426.0 thousand from the non-staff costs of the IMSS.

171. The Committee requested that the Court submit more detailed information regarding IT and cyber-security as a part of an overall IT security report at its forty-fourth session in April 2024.

## **7. Recommended budget for Major Programme III**

172. The Committee recommended total reductions in the amount of €4,101.5 thousand for Major Programme III from its original 2024 proposed budget of €99,654.1 thousand. The Committee thus recommended that the Assembly approve a total of €95,552.6 thousand, an increase of €5,978.6 thousand, (or 6.7 per cent) compared to the 2023 approved budget for Major Programme III - Registry.

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

### **1. General observations and analysis**

173. The 2024 proposed budget for Major Programme IV amounted to €3,412.8 thousand, an increase of €614.3 thousand (22.0 per cent), against the 2023 approved budget of €2,798.5 thousand.

174. The proposed Programme budget shows an increase of €338.3 (79.1 per cent) in contractual services, attributing this mainly to the holding of the Assembly session at the World Forum Convention Centre in The Hague.

#### **a) Staff resources**

##### **i. Established posts**

175. Established posts remain the same: the amount requested has increased by €118.8 thousand (8.5 per cent) due to increases in the UNCS, part of which was related to the forecast of a three per cent increase in 2024 for professional staff that are already onboard in the amount of €43.1 thousand. (See paragraph 5 above).

**RECOMMENDATION**

176. **The Committee recommended that the Assembly not approve an amount of €43.1 thousand from the Professional category related to the forecast of three per cent increase in 2024 for professional staff in Major Programme IV.**

*ii. General Temporary Assistance*

177. The amount requested has increased by €166.7 thousand (35.9 per cent) owing mainly to the request for one new Legal Officer, P-3, GTA, and to changes to the UN Common System.

178. The Secretariat is requesting a new GTA Legal Officer, P-3, for six months at a cost of €81.5 thousand, to provide substantive support to the Secretariat i.e. on budget and budget-related topics.

179. The Committee was of the opinion that the Secretariat of the Assembly has sufficient legal support capabilities. A forthcoming evaluation of the Secretariat is seen by the Committee as a good opportunity to assess the real needs of the Secretariat, and further recruitment should be addressed in light of the outcome of that evaluation.

**RECOMMENDATION**

180. **The Committee recommended that the Assembly not approve the additional request for one Legal Officer, P-3, GTA with a cost of €81.5 thousand in Major Programme IV.**

*b) Non-staff resources*

181. The amount proposed has increased by €300.8 thousand (34.9 per cent), owing mainly to the costs of holding an Assembly session in The Hague, which unlike those held at the United Nations Headquarters, includes the cost of hiring the conference facility and security costs.

**2. Recommended budget for Major Programme IV**

**RECOMMENDATION**

182. **The Committee recommended that the Assembly approve a reduction of €122.6 thousand and approve a total amount of €3,290.2 thousand, an increase of €491.7 thousand (or 17.6 per cent) compared to the 2023 approved budget for Major Programme IV - Secretariat of the Assembly of States Parties.**

**F. Major Programme V: Premises**

183. The 2024 proposed budget for Major Programme V amounts to €2,599,4 thousand, an increase of €62.4 thousand (or 2.5 per cent) against the 2023 approved budget of €2,537.0 thousand.

184. The budget is composed of two main elements: (i) preventive and corrective maintenance and (ii) planned capital replacements. The proposed budget for preventive and corrective maintenance amounts to €2,219.7 thousand, including an estimated increase of 4.1 per cent for index adjustment foreseen in the contract with the main contractor. The amount for capital replacement of €379.7 thousand remains the same.

185. As recommended by the Committee, the Court has contracted a consulting firm to carry out an additional impartial assessment of the building and to propose a long-term strategy for capital replacement and eventual adaptations to the Facility Management Unit. The report was submitted to the Committee at the end of August 2023.

186. Pending decisions on a long-term capital replacement strategy based on this report, the Court has continued the approach of recent years to replace only those vulnerable elements that have already broken down or show signs of imminent breakdown, an approach carrying increased risks and the likelihood of higher costs in the longer term. The estimated amount for capital replacement is based on those assets that urgently need to be replaced in 2024.

## 1. Capital replacements

187. The Committee took note of the report “Preliminary report of the Court on its assessment of the Headquarters building and the review of its capital replacement plans” which the authors from the firm Brink presented to the Committee. Discussions allowed for further insight into contract and financing issues.

188. The capital replacement plan drawn up by Brink has a scope of 20 years with short- (year 1), medium- (years 2 to 5) and long-term (years 6 to 20) plans with respective areas of intervention and cost estimates. Given that Brink presented the afore-mentioned report late, the Court has not yet presented a report on its assessments to the Committee.

189. The upkeep of the premises will remain a challenge. The commitment of States Parties to reliable long-term funding will be necessary. Appropriate decisions should be taken by next year.

### **RECOMMENDATION**

190. **The Committee requested that the Court present a report on its assessment of the proposed plan on the future contract set-up and the multi-year financing plan for its forty-fourth Session in April 2024.**

## 2. Recommended budget for Major Programme V

191. **The Committee recommended that the Assembly approve a total amount of €2.599.4 thousand, an increase of €62.4 thousand (or 2.5 per cent) compared to the 2023 approved budget for Major Programme V - Premises.**

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

### 1. General observations and analysis

192. The Committee noted that the budget proposed by the Secretariat of the Trust Fund for Victims (“STFV”) for 2024 amounted to €4,628.9 thousand (or 19 per cent increase compared to the 2023 approved budget).

193. The main activities of the STFV include continued implementation of reparations in the Lubanga and Al Mahdi cases, while waiting for two forthcoming cases. Additionally, the STFV is implementing assistance programmes for victims in seven situations. Considerations for budget alignment with the Strategic Plan of the TFV 2023-2025 in relation to fundraising and visibility were also considered. The Committee was also informed that the STFV will finalize one programme in the Katanga case in 2023.

194. The Committee noted that the TFV Board of Directors, elected by the Assembly, is responsible for driving the initiatives to raise and manage funds for the TFV programmes and was informed about the forthcoming Fund Mobilization Plans and a Portfolio of Assistance for 2024 that will be adopted in December 2023.

#### *a) Staff resources*

195. The STFV is managed by the Executive Director, D-1, and has the following established posts:

- Three Programme Managers, P-4, in (1) Kampala, Uganda; (2) Bunia, DRC; (3) Abidjan, Côte d’Ivoire;
- One Legal Adviser, P-4;
- One Finance Officer, P-3;
- One Monitoring and Evaluation Officer, P-3;
- One Associate Executive Officer, P-2;
- One Associate Programme Officer, P-2;
- One Administrative Assistant, GS-OL; and
- Two Programme Assistants, GS-OL.

196. The Committee analysed the workload, together with the resources requested by the STFV in the proposed budget for 2024.

*i. Established posts*

197. The Committee noted an increased request resulting from increases in the UNCS of €207.1 thousand, part of which was related to the forecast of a three per cent increase in 2024 for professional staff that are already onboard in the amount of €87.3 thousand. (See paragraph 5 above).

**RECOMMENDATION**

**198. The Committee recommended that the Assembly not approve an amount of €87.3 thousand for the Professional category related to the forecast of three per cent increase in 2024 for professional staff in Major Programme VI.**

199. The STFV requested one short-term Finance assistant GS-OL for five months to be hired at the end of the year, covering a peak period of work. The Committee was of the opinion that the STFV can cover the need for a Finance Assistant during the peak period by hiring an individual contractor (SSA).

**RECOMMENDATION**

**200. The Committee recommended that the Assembly not approve one Finance Assistant, GS-OL for five months as an established post. Instead, the Committee recommended that the Assembly approve the resources requested as an Individual Contractor in the amount of €34.7 thousand for Major Programme VI.**

*ii. Reclassification*

201. The Committee noted the request for the reclassification of one Finance Officer from P-3 to P-4 to take on new operational responsibilities in the area of human resources. The Committee reviewed the reasoning provided for the reclassification and was not convinced that the functions of the post had increased significantly enough to warrant reclassification.

**RECOMMENDATION**

**202. The Committee recommended that the Assembly not approve the request for reclassification of Finance Officer, P-3, to Senior Finance Officer, P-4, in Major Programme VI.**

*iii. General Temporary Assistance*

203. The 2024 proposed budget for GTA in Major Programme VI (Secretariat of the Trust Fund for Victims) amounted to €2,164.3 thousand, representing an increase of €463.8 thousand (27.3 per cent) against the 2023 approved budget.

204. The Committee scrutinised the 14 GTA positions requested by the STFV as listed below, and supported the continuous need for such positions for the operations of the TFFV for 2024:

- Three Associate Legal Officers, P-2, for 12 months each;
- One Monitoring and Evaluation Assistant, GS-OL for 12 months;
- One Fundraising and Visibility Officer, P-3, for 12 months;
- One Associate Partnership Development and Procurement Officer, P-2 for 12 months;
- Seven Associate Field Programme Officers, P-2, for 12 months each; and
- One Field Programme Assistant, GS-OL, for 12 months.

**RECOMMENDATION**

**205. The Committee recommended that the Assembly approve the resources for the requested 14 GTA positions, previously approved in 2023 in Major Programme VI.**

206. The Committee noted that Major Programme VI – STFV has requested six new GTA positions, four of which are for reparation orders. The Committee considered that the additional workload could be met



within the existing resources of the STFV, taking into consideration those resources assigned for reparation orders that will be concluded in 2023.

207. The Committee noted that the requirement, which forms the basis for the request for the Communications Officer, P-3, will be met by increasing synergies and through cooperation with the Registry's outreach expert in the Public Information and Outreach Section, among other parts of the Court.

**Table 6: List of newly requested GTA positions in STFV**

Qty	Title	Grade	Months
1	Communications Officer	P-3	6
1	Associate Programme Officer	P-2	6
1	Associate Field Programme Officer	P-2	6
1	Finance Assistant	GS-OL	5
1	Planning and Coordination Assistant	GS-OL	7
1	Field Programme Assistant	GS-OL	6

### **RECOMMENDATION**

208. The Committee recommended that the Assembly not approve the six GTA positions requested. Therefore, the Committee recommended a reduction of a total amount of €300.6 thousand from the 2024 proposed GTA budget in Major Programme VI.

#### **b) Non-staff resources**

##### **i. Travel costs**

209. The 2024 proposed budget for travel amounted to €262.1 thousand, representing an increase of €46.2 thousand (or 21.4 per cent) compared to the 2023 approved budget of €215.9 thousand. The Committee noted that the STFV has used the majority of the approved budget for 2023; therefore, the Committee was of the opinion that the requested increase in travel was justified to cope with the activities of the TFFV.

### **RECOMMENDATION**

210. The Committee recommended that the Assembly approve the requested travel budget of €262.1 thousand for Major Programme VI.

## **2. Recommended budget for Major Programme VI**

211. The Committee recommended total reductions in the amount of €384.1 thousand for Major Programme VI from its original 2024 proposed budget. The Committee thus recommended that the Assembly approve a total of €4,244.8 thousand, an increase of €355.7 thousand (or 9.1 per cent) compared to the 2023 approved budget for Major Programme VI - Secretariat of the Trust Fund for Victims.

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

### **1. General observations and analysis**

212. The 2024 proposed budget for Major Programme VII-2: Permanent Premises amounted to €3,585.1 thousand, which corresponds to the level of the 2023 approved budget.

213. The Committee noted that as at 31 August 2023, a total amount of €1.1 million was due to be paid by some States who opted for the host State loan for 2023 and previous years.

### **RECOMMENDATION**

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

## 2. Recommended budget for Major Programme VII-2

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

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

### 1. General observations and analysis

216. The 2024 proposed budget for Major Programme VII-5: Independent Oversight Mechanism amounted to €1,134.9 thousand, representing an increase of €147.9 thousand (or 15 per cent) against the 2023 approved budget of €987.0 thousand.

217. The Committee noted an increased request resulting from increases in the UNCS of €79.8 thousand, part of which was related to the forecast of a three per cent increase in 2024 for professional staff that are already onboard in the amount of €22.7 thousand. (See paragraph 5 above).

### **RECOMMENDATION**

218. The Committee recommended that the Assembly not approve an amount of €22.7 thousand from the Professional category related to the forecast of three per cent increase in 2024 for professional staff in Major Programme VII-5.

#### *a) Staff resources*

##### *i. Conversion*

219. The conversion of one GTA position, Senior Investigator, P-4, into an established post, that would be cost neutral has been requested.

### **RECOMMENDATION**

220. The Committee recommended that the Assembly approve the conversion of the GTA position, Senior Investigator, P-4, into an established post in Major Programme VII-5.

#### *b) Non-staff resources*

##### *i. Consultants*

221. The increase is due to an additional request of €60.0 thousand for consultants to conduct anticipated inspections and evaluations.

222. The requested budget for consultants amounted to €100.0 thousand. The Committee noted that €90.0 thousand was requested to provide the IOM with technical assistance in conducting two evaluations and one inspection, and €10.0 thousand to enable the IOM to retain experts with specific expertise for any investigations it may need to undertake in 2024.

### **RECOMMENDATION**

223. The Committee recommended that the IOM absorb part of the workload involving evaluation and inspection within existing resources, in the amount of €10.0 thousand; and recommended that the Assembly approve €90.0 thousand for Consultants in Major Programme VII-5.

## 2. Recommended budget for Major Programme VII-5

224. The Committee recommended total reductions in the amount of €32.7 thousand for Major Programme VII-5 from the 2024 proposed budget. The Committee thus recommended that the Assembly approve the amount of €1,102.2 thousand, an increase of €115.2 thousand (or 11.7 per cent) compared to the 2023 approved budget for Major Programme VII-5: Independent Oversight Mechanism.



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

### 1. General observations and analysis

225. The 2024 proposed budget for Major Programme VII-6: Office of Internal Audit amounted to €908.1 thousand, representing an increase of €73.3 thousand (or 8.8 per cent) against the 2023 approved budget of €834.8 thousand.

226. The OIA comprises four established posts and one GTA position (1.0 FTE). The OIA is requesting that the current GTA position be continued. The OIA has one Auditor (Information Technology), P-3, who is an expert in information and communication technologies (ICT) and auditing.

227. The Committee noted no request for additional staff resources, and an increased request resulting from increases in the UNCS of €71.1 thousand, part of which was related to the forecast of a three per cent increase in 2024 for professional staff that are already onboard in the amount of €19.6 thousand. (See paragraph 5 above).

### **RECOMMENDATION**

228. **The Committee recommended that the Assembly not approve an amount of €19.6 thousand from the Professional category related to the forecast of three per cent increase in 2024 for professional staff in Major Programme VII-6.**

229. Non-staff resources are required for travel and training. The requested amounts have remained the same as those approved for 2023.

### 2. Recommended budget for Major Programme VII-6

230. **The Committee recommended that the Assembly approve a total amount of €888.5 thousand, an increase of €53.7 thousand (or 6.4 per cent) compared to the 2023 approved budget for Major Programme VII-6: Office of Internal Audit.**

## Other financial and budgetary matters

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

231. The Court reported that as at 31 August 2023, total outstanding contributions stood at €35.9 million, of which €18.1 million relate to 2023 and €17.8 million to prior years. It noted that the status of outstanding contributions to all funds, including prior years at 31 August 2023 was as follows: €178.1 million received (83.0 per cent) and €35.9 million (17 per cent) which remained outstanding. (See Annex II to this report).

232. The report of the Court shows that at the beginning of 2023 prior years' contributions outstanding to the general fund was about €40.7 million, of which €22.9 million (56.0 per cent) were received, leaving €17.8 million as outstanding. The 2023 assessed contributions received were €155.1 million, approximately 90.0 per cent of the 2023 assessed amount.

233. A total of 15 States Parties, with combined arrears of €14.9 million, currently fall under the provisions of article 112(8) of the Rome Statute.

234. The Committee observed that as at 31 August 2023, the Court had made cash flow estimates, including on incoming contributions, based on 2022 trends of contributions received and/or indications of possible payments provided by States Parties. If this trend materializes, the outlook for the liquidity of the Court has significantly improved and there will be no liquidity shortfall in 2023. However, the Committee wished to point out that this positive situation is due to a major payment of arrears at the beginning of the year and is only sustainable if State Parties pay their contribution to the Court's budget in full and on time.

**RECOMMENDATION**

235. The Committee reiterated its previous recommendations and encouraged States Parties to continue to settle their dues on time and as early as possible in the year as this enables the Court to avoid a liquidity crisis. Waivers to the suspension of voting rights should be granted only in exceptional cases; the inability to present candidates for elected positions could also be seriously considered.

**B. Precautionary reserves****1. Contingency Fund**

236. The Committee emphasised that it viewed the CF as an essential component of the budgetary system for the Court. The CF currently has a notional level of €7.0 million and a cash balance of €2.2 million. On 1 September 2023, the Chairperson was notified by the Registrar that the CF will have to be used for an amount of €2.3 million of unforeseen and unavoidable expenses associated with the situation in Ukraine. The cash balance of the CF would be depleted in the event that these expenses cannot be absorbed by the regular budget at the end of the year.

237. The Committee continued to be of the view that States Parties should replenish the CF to provide the Court with the flexibility to react to unforeseen situations during the course of a year.

**RECOMMENDATION**

238. The Committee reiterated its recommendation that the Assembly replenish the Contingency Fund up to the notional level of €7.0 million.

**2. Study on reserve funds**

239. The Committee considered the document “Best practice of United Nations organizations with regard to reserve funds and application to the Court – status report on ongoing study”,<sup>18</sup> especially the proposal made therein to extend the CF as a reserve fund for inflation and salary increases caused by decisions of the International Civil Service Commission of the UN (“ICSC”).

240. The Committee noted the ongoing study of the Court examining the practice of other UN Organizations, the ongoing system-wide study of operational reserves undertaken by the UN Finance and Budget Network, as well as the proposal made by the Court.

241. With regard to financial risks deriving from inflationary increases, as well as the salary increases decided by the ICSC, the Court suggested to incorporate in regulation 6.6 of the Financial Regulations and Rules establishing the CF a paragraph providing to charge these costs to the CF. Furthermore, it was proposed that the notional level of the CF should be defined as a percentage of the volume of the previous year’s budget, and that the CF should be replenished by cash surpluses and/or assessed contributions.

242. The Committee appreciated the issue of annual salary increases, which are recurrent but nevertheless unforeseeable in size and concurred with the Court that some kind of prevention should be established. Currently, those increases are absorbed in the approved budget, resulting in the budget being inflated to allow that absorption. The Committee was of the opinion that a reserve for UNCS increases could bring more transparency and thus more trust into the budgeting process. However, the Committee was not convinced by the proposal to charge the salary increases decided by the ICSC costs to the CF.

**RECOMMENDATIONS**

243. The Committee requested that the Court provide a report on the issue of financial risks deriving from the UNCS increases, including the proposal for a reserve fund, at its forty-fourth session in April 2024, taking into account the following aspects:

<sup>18</sup> CBF/42/12.

- a. A reserve fund should concentrate on the UNCS increases excluding inflation; and
- b. A reserve fund for UNCS increases would have to be assessed annually.

244. The Court may also consider the possibility of a ring-fenced section in the regular budget, which would cover those increases but would not be available for anything else.

### C. Budget performance of the Court as at 30 June 2023

245. The Committee considered the “Report on Budget Performance of the International Criminal Court as at 30 June 2023”<sup>19</sup> and noted that the implementation rate of the Court in the programme budget was 51.8 per cent representing total spending of €87.87 million, against the approved budget of €169.65 million, excluding interest and capital repayments of €3.59 million. Including interest and capital repayments on the permanent premises, the implementation rate was 52.8 per cent, representing €91.45 thousand.

246. The forecast implementation rate for the 2023 year-end amounts to 98.0 per cent, or €169.74 million, against the approved budget of €173.23 million, including the instalments for the premises.

#### a) Staff resources

247. The Committee observed that the implementation rate for staff costs as at 30 June 2023 was 47.3 per cent or €61,644.5 thousand against the approved budget of €130,382.4 thousand, and that the forecast implementation rate for staff costs was 96.0 per cent or €125,197.5 thousand.

248. The Committee noted that small major programmes, such as the OIA, showed a high implementation in staff resources. Such high implementation limits their flexibility to absorb any additional costs relating to salary adjustment notified by the ICSC resulting in overspending their budget. The Committee further noted that the Assembly addressed the problem last year by including text in the resolution to allow for transfers between major programmes in order to absorb small programme staff costs over-implementation.

### RECOMMENDATION

249. The Committee recommended that the Assembly include similar language in its budget resolution as it did in 2022 allowing transfers between major programmes in case small major programmes could not absorb any additional costs relating to salary adjustment notified by the ICSC resulting in overspending their budget.

#### b) Non-Staff Resources

250. The Committee observed that the high implementation rate for non-staff costs that was underlined in the report of its forty-first session<sup>20</sup> remains. This rate was 69.4 per cent, or €23,336.0 thousand against the approved budget of €33,604.6 thousand, while the forecast for total non-staff costs is expected only marginally to exceed that of the approved budget, i.e., €35,434.6 thousand.

251. The Court indicated that the higher implementation rate in 2023 reflecting certain costs, which will be reclassified under the forthcoming Contingency Fund notification in respect of the situation in Ukraine. The Court also indicated that higher implementation rate was due to unforeseen consultancy costs and Court-wide procurement activities conducted in a timelier manner such as outsourced security services at country offices, infrastructure, maintenance and service contracts, and the rental of detention cells.

#### 1. Consultants

252. The Committee observed that the budget for consultants on 30 June 2023 had an implementation rate of 156.5 per cent, or €1,115.0 thousand, already exceeding the approved budget of €0.71 million. The forecast implementation rate for 2023 is 255.7 per cent, which represents spending of €1.82 million against the approved budget.

<sup>19</sup> CBF/42/9.

<sup>20</sup> Report of the Committee on Budget and Finance on the work of its forty-first session (CBF/22/15).

253. This recurring trend of over-implementing the consultancy budget line, was underlined once again by the Committee, as it had at its thirty-ninth session, in the context of its consideration of the Proposed Programme Budget for 2023. At that session the Committee had requested that “the consultancy budget be internally reviewed, controlled and prioritised in order to meet the requirements within the Registry [...] and that a report on consultancy be submitted to the Committee at its forty-second session in September 2023.”<sup>21</sup>

254. The Registry prepared the report for the consultancy line for the Court, indicating that the increase in the consultancy budget for 2023 included consultancy fees for an ombudsperson, human resources-related initiatives including improvements to the recruitment process, procurement-related initiatives and field counsel working for the OPCV, as well as IT/IM requirements.

255. The Committee noted the efforts by the Registry to reduce the resources requested for 2024 based on a best-practice review of past expenditure and consideration of projected expenditure for 2024, including by setting the level of resources requested for OPCV field counsel requirements at the level of 2023 expenditures. However, the Committee remained concerned about the lack of improvement in the Court’s ability to control expenditure on consultants.

### **RECOMMENDATION**

**256. The Committee requested that the Court work proactively to effectively prioritize work within the Court and across its approved workforce and control expenditure before committing to consultancy fees.**

## **2. Contractual Services**

257. The budget for contractual services was implemented at a rate of 74.1 percent as at 30 June 2023. The forecast year-end implementation rate is 116.8 per cent, representing spending of €3.54 million against the approved budget of €3.03 million. The OTP is forecast to record an over-implementation rate of 141.7 per cent due to increased support requirements in the Unified Teams, for logistical and witness management activities in situation countries inter alia. The Registry is forecast to have a year-end implementation rate of 115.9 per cent, and the SASP is forecast to implement its budget at a rate of 107.8 per cent owing to an increase in the cost of services for the Assembly session in New York.

## **3. General Operating Expenses**

258. The forecast year-end implementation rate is 104.1 per cent representing spending of €16.46 million against the approved budget of €15.81 million. The OTP forecasts that it will overspend in this category as a result of an increased number of missions, additional office space reorganizations and increased support requirements in the United Teams and in the field.

### **RECOMMENDATION**

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

## **OTP Trust Fund**

### **A. Update on the OTP for secondees and its new arrangements**

#### **1. OTP Trust Fund for Advanced Technology and Specialized Capacity and secondees<sup>22</sup>**

<sup>21</sup> Report on the Committee on Budget and Finance on the work of its thirty-ninth session (ICC/ASP/21/15).

<sup>22</sup> The OTP Trust Fund was established on 24 March 2022 with an estimated amount of €15.0 million and an anticipated duration of three years. The contributions are used to support the work of the Office in the following priority areas: (i) Use of new advanced technological tools and equipment for the collection, analysis and language-processing of evidence; (ii) Provision of enhanced psycho-social support to witnesses and survivors, as well as broader additional witness protection and support measures; and (iii) Enhancement of dedicated and specialised capacity with respect to investigations into crimes of sexual and gender-based violence and crimes against children.

260. The Committee noted that total contributions received/pledged to the OTP Trust Fund amounted to approximately €22 million (see Annex IV for OTP Trust Fund cost plan by priority area) from 27 States Parties, including the contribution of €7.2 million from the European Commission for enhancements to the technological tools used by the OTP for the collection, processing and storage of evidence. The OTP Trust Fund received a total amount of €18.0 million as at the end of August 2023, of which €5.2 million had already been spent, and €8.1 million allotted. The Committee was informed by the Court that there had been a significant reduction in 2023 in the commitments for said Fund. (See Table 7 below).

**Table 7: OTP Trust Fund – Pledged versus spent/committed**

OTP Trust Fund	Amount (€ thousand)
Total amount pledged (a)	21,933.88
Total amount received as at the end of August 2023 (b)	18,022.24
Amount available for allotment (c)	15,668.49
Total amount allotted as at the end of August 2023 (d)	8,107.79
Amount obligated and spent as at the end of August 2023	5,192.24

(a) The total amount pledged includes the €7.2 million pledged by the European Union.

(b) Funds received from donors into the Court's bank account for the OTP Trust Fund.

(c) Funds confirmed as available for spending via official correspondences between the donors and the OTP.

(d) Funds allotted (made available) to budget lines in the furtherance of Cost Plans shared with the Finance Section.

261. Under the OTP Trust Fund, 56.0 per cent is allocated to the procurement of advanced technology, 25 per cent for sexual and gender-based crimes and crimes against and affecting children, and 15.0 per cent is allocated for psycho-social support. The programme support cost of 6.5 per cent is solely used by the OTP. The Committee was informed about the progress of the implementation of the Trust Fund, including the Relativity One, OTP Link, E-Discovery; dedicated capacity for SGBC and psychologists available for all relevant investigative teams for the first time. The Committee was informed that the ability to process much larger amounts of information and evidence is in turn anticipated to significantly strengthen the basis for the OTP to provide support to ongoing national investigations and proceedings.

#### **a) Secondment of Personnel**

262. In response to the invitation from the Prosecutor, States Parties provided national experts to assist quickly in managing the surge in workload. The Committee was informed that as at September 2023, the OTP has 60 national experts on secondment from 19 States Parties, including 20 investigators, six lawyers, five prosecutors, ten analysts and other specialists. Currently, 13 different Unified Teams benefit from secondees, as do a number of specialised thematic teams. Among the 60 secondees, the Court reported that it has received an indication of possible extension or replacement for 25 secondees in 2024, though it does not presently have any confirmation of a secondee extending beyond the end of 2024. The Committee was informed that the Court expects a reduction in the number of secondees towards the end of 2024. The Committee was also informed that the OTP will transfer its requests for secondments to more specialised, technical fields, in particular in support of its analytical activities, and that an updated *Note Verbale* outlining these new requirements will be circulated to States Parties. (See Annex VI for Seconded personnel to OTP overview).

#### **Observations**

263. The Committee observed that the OTP Trust Fund for Advanced Technology and Specialized Capacity has allowed the OTP to address challenges, in particular with respect to harnessing advanced technology, without seeking additional resources in the programme budget, so as secondment to improve and strengthen the work of the OTP. At the same time, the Committee observed that it has had an impact on the regular budget of the organization. One example is the €800.0 thousand requested by the Registry in the context of 2024 proposed budget, including IT Cloud related costs of €463.0 thousand. The license fee for IT at the OTP, which is covered currently by the Trust Fund, will also occur periodically at the time of its renewal.

264. As for the secondees, increased on-board procedures, medical clearances and training have created additional work and costs for the Court, especially related to the Registry.

**RECOMMENDATIONS**

265. The Committee recommended that the Court consider the possibility of taking on a higher support cost (a total of 13.0 per cent) so that the Registry could also benefit and mitigate the impact related to the administration of the OTP Trust Fund.

266. In light of the expected phasing-out of the Trust Fund towards 2025, and a smaller number of secondees reaching the end of their term in 2024, the Committee recommended that the Court mitigate the negative impact on operations and on the budget, and ensure a smooth transition. The Committee also recommended that the Court continue working on enhancing the capacity of existing staff, for example, by increasing knowledge transfer between secondees and the OTP.

**2. OTP Trust Fund on Geographic Diversity**

267. The Court updated the Committee on the establishment of a new Trust Fund on secondees to support those from developing countries. The Court reported to the Committee that the Trust Fund is at the final stage of formalization and that some States Parties have already expressed an interest in contributing and/or benefiting from it.

**3. OTP Trust Fund on Complementarity and Cooperation**

268. The Court informed the Committee that the OTP is making plans and discussing the establishment of a new Trust Fund on complementarity and cooperation in order to place increased emphasis on support for complementarity and cooperation activities.

**RECOMMENDATION**

269. The Committee requested that the OTP update the Committee on all its Trust Funds and on secondees, including the administrative arrangements for and feedback from the secondees, at its forty-fourth session in April 2024.

**Legal Aid****A. Legal Aid reform: financial impact of the proposed Legal Aid system**

270. The committee reviewed the second reform proposal for Legal Aid and received presentations from both the Court and ICCBA on this matter. The reform proposal considered four different approaches – scenarios A, B, B+ and C. (See Table 8 below).

**Table 8: Scenarios of the proposed Legal Aid Reform**

Scenario	2024 Estimated Costs based on current workload				2023 Approved Budget	% Change (2023 vs 2024)
	Defence Teams (w)	Victims Teams (x)	Duty & Ad-hoc Counsel (y)	Total Estimated 2024 Legal Aid (w+x+y=z)		
A	5,237	1,786	220	7,244	7,261	-0.2
B	5,575	1,767	220	7,562		4.15
B+	5,879	1,802	220	7,915		9
C	5,195	3,107	220	8,553		17.38

271. Upon consultation, the Committee was advised that scenario A was not considered credible by the ICCBA and was therefore dismissed as a realistic option. Scenario C was considered the least cost effective, most out of date and delivered none of the proposed benefits to working conditions and improved travel allowances, and this was therefore also dismissed as a viable option. Scenario B and B+ are, in reality, the only options the Committee considered during its session.

272. The reform proposal is multi-faceted and seeks to deliver a wide range of improvements.

*Scenario B seeks to:*

- i. Improve the working terms and conditions of service;
- ii. Introduce cost limits to improve the cost efficiency of each phase (pre-trial, trial, appeals and reparations);
- iii. Promote greater geographical representation through the introduction of relocation and travel allowances;
- iv. Introduce cost-of-living allowances for all members of the Defence and Victims teams; and
- v. Introduce a step system for remuneration.

*Scenario B+ also seeks to:*

- i. Add an additional payment for Counsel and Associate Counsel.

**a) Working Conditions**

273. On the provision of working conditions in the reform proposal, the Committee is supportive of the Court's intention to improve the conditions it currently offers. The current system fails to deliver basic workers' rights and protections. The Committee, in principle, supports the Court's intention to implement improved working conditions, including but not limited to regulated working hours, maternity/parental/adoption, sick and annual leave. Access to protection from harassment and discrimination is also welcomed.

**b) Travel allowances**

274. The Committee noted the intent of the Court to improve geographical representation through the provision of a travel allowance of €800.0 and an additional first month's salary to assist with moving costs. On geographical representation the Committee sees this as a step in the right direction. The Committee also encouraged the Court to implement a principle-based approach that provided a travel allowance in line with the real costs of travel from the individual's home country. This in some cases would be lower than the €800.0 limit and in others it would exceed the €800.0. The sum of €800.0 should be used as an average for budgeting purposes; however, the actual travel cost for the individual should be used during implementation. The allowance should therefore be for economy class travel from the home country and not limited to a global figure that will be incorrect in most cases and discriminatory against those from countries where travel is more expensive.

**c) Remuneration**

275. On remuneration, the Committee noted that the ICCBA has raised the current tax situation for members of external teams as an issue that they are keen to resolve. This proposal does not address that issue: the Committee therefore reviewed the proposal on its own merits within the current tax context. The remuneration element of the proposal seeks to improve the offer to the majority of the individuals within the Defence and Victims legal teams by spreading the majority of uplifts across all grades and steps. The Committee was largely supportive of the proposed remuneration reform proposed under options B and B+. The Committee noted that the 20.0 per cent living cost allowance provides greater relief to those higher up the pay scale.

**d) Review**

276. The Committee considered this to be a step in the right direction in terms of Legal Aid reform. However, it recognised also that not all issues have been fully resolved and that the issue of Legal Aid should be reviewed on a more regular basis than it has been previously. In particular, the Court should review the impact of the new policy against the intent stated. The Legal Aid policy needs to:

- a. Provide appropriate remuneration to attract and retain suitably qualified and experienced professionals;
- b. Be responsive and flexible in order to quickly address inefficient practices; and
- c. Monitor and enable progress towards improving geographical representation and gender balance within external teams.



**RECOMMENDATION**

277. **The Committee recommended that the Court:**

- a. **Implement in full option “B” as a minimum, and consider option “B+” but only the additional €500.0 per month for Counsel and Associate Counsel;**
- b. **Inform the Assembly and the Committee about the impact and any potential second order consequences of the reform proposal, particularly concerning employment status, areas of potential litigation and the concerns of the legal profession; and**
- c. **Consider how it would support complex reparations cases that may require resources greater than those indicated in the reform proposal.**

## **Institutional reform and administrative matters**

### **A. Implementation of the Five-Year IT/IM Strategy**

278. At its thirty-ninth session, the Committee requested that the Court submit, at its forty-second session in September 2023, a revised IT/IM Strategy endorsed by the Information Management Governance Board for 2023-2025 that is updated to include the Court’s overall new strategic goals, where ICT capital replacement needs are also aligned with the strategic ambitions of the Court. At its twenty-first session, the Assembly took note of the Committee’s recommendation.

279. The Committee has been following the development of the Court’s strategic IT/IM costs since the initiation of the Five-Year IT/IM Strategy in 2017, and cross-cutting and consolidated IT costs (e.g. the lights-on costs) since 2018, based on the “Report of the Court on its Five-Year IT/IM Strategy”<sup>23</sup> for which funding has been extended until the end of 2022. The Court-wide expenditure on the Five-Year IT/IM strategy from 2017 to 2022 totalled €8,234.0 thousand, including €1,014.0 thousand in staff costs and €7,220.0 thousand in non-staff costs. The Court’s forecast for the total spend on the five-Year IT/IM strategy, including €341.7 thousand proposed for the 2022 budget, was €8,234.0 thousand, which was €436.9 thousand euros (five per cent) less than the €8,670.9 thousand maximum total investment approved by the Committee at its thirty-first session. The report also detailed the benefits identified thus far by beneficiaries of the system for each initiative.

280. The Court also introduced a new short-term IT strategy for 2023-2025, which is strategically aligned with the strategies of the Court’s organs and indicated IT capital investments as suggested by the Committee. The Committee welcomed the strategic approach to IT expenditure management. Based on the assumption that the strategies of the Court’s organs are acceptable to the Assembly, the new IT strategy corresponds to the strategic business needs of the Court. The main difference of the new strategy compared to the previous one is that it is more modular, and its budget does not necessarily need ring-fencing as the previous one did. The main goal of the new strategy is to facilitate the Court’s move to cloud-based IT architecture, and in a planned way renew end-of-life hardware and software, and in short keep the Court operational. Since all the Court’s operations are fully IT dependent, a failure involving IT systems or a security breach could potentially shut down the entire Court’s operations.

281. According to the Court, the move to a cloud-based architecture by the Court’s IT systems has been unavoidable and first steps were taken. This is due to the fact that the previous end-of-life IT systems were not capable of supporting the data management needs of the Court (i.e. the amount and variety of data, automation of data management and the need for wholly absent data analysis functionality e.g. video and audio analyses) and needed upgrading or changing anyway. The OTP Trust Fund for Advanced Technology and Specialized Capacity has speeded up this process of moving to the cloud. At present, it is now impossible to turn back to in-house IT solutions for OTP investigations and data handling. This is also true for the core infrastructure choices of the whole Court, which provide infrastructure also for the OTP IT systems. As a result, the new approach introduces a new increased budget baseline for IT lights-on costs.

<sup>23</sup> CBF/42/4.



The alternative, e.g. developing systems in-house, is not feasible either from the perspective of total costs, or from the point of view of being able to hire staff with the necessary skill set.

282. The Court requested for the new IT strategy's first year a total of €1,638.9 thousand, which is entirely part of MPIII. Of those costs, €638.0 thousand are also part of Court's IT capital investments to provide uninterrupted, secure, and flexible operations to the Court. The Court also requested an increase in lights-on costs of €1,980.4 thousand, setting the new lights-on cost baseline to €14,324.7 thousand (€12,344.3 thousand in 2023). The total increase requested for IT-related costs for 2024 compared to 2023 is €2,382.6 thousand (staff and non-staff costs included).<sup>24</sup>

283. While the detailed reductions are shown under each major programme, the Committee supported all the increases regarding the lights-on related to non-staff cost and most of the new IT strategy costs.

#### **RECOMMENDATION**

**284. The Committee requested that the Court submit an update on the implementation of the new strategy and IT lights-on costs at its forty-fifth session in September 2024.**

## **Human resources matters**

### **A. National Professional Officer Category**

285. The Court prepared guidelines for the implementation of the NPO. The Court stated in its report that it has not yet recruited a NPO. The Court emphasized that it has addressed the concerns raised by the Committee and incorporated them into the guidelines, among them the Chief of Country Office positions are at the Professional level and the incumbents are internationally recruited staff. Other concerns included the process for the conversion of existing positions.

286. The Court concluded its report by saying that the proposed draft guidelines acknowledged the temporary nature of NPO appointments, the conditions of employment and the recruitment process.

### **B. United Nations Volunteers programme**

287. The Court submitted a preliminary report on the United Nations Volunteers Programme ("UNV") in which it stated that this programme helps to promote peace and development through volunteering worldwide. It further noted that over 50.0 per cent of those volunteers are women and over 80.0 per cent come from the Global South. However, UNVs cannot serve as a substitute for staff or be recruited against approved staff posts.

288. The Court mentioned that for UN-related Organizations, UNVs are recruited under a memorandum of understanding between partner organizations outlining the legal, institutional, financial and operational framework of the collaboration.

289. The Court stated in its report that the HRS held discussions with UNV in 2020 to explore support for the workforce at the Court. However, it decided at that stage not to engage further given the relatively high costs associated with those volunteers since they cannot perform staff functions. Moreover, the HRS is of the view that further consideration is needed but it will continue to engage in the discussions.

290. The Court concluded that should it consider the engagement of UNV viable and beneficial: a proposal would be prepared in the form of a final report and forwarded to the Committee.

### **C. International Civil Service Commission**

291. During recent years, the challenges of inflation have dominated the salary market. Moreover and to ensure a continued competitive salary and allowance scheme, the ICSC carries out comprehensive reviews of

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<sup>24</sup> ICC-ASP/22/10, page 227, Annex IX(b), Table 1.

the compensation package. The forthcoming review is scheduled to take place during the upcoming 3.5 years and will include a detailed analysis of the cost effectiveness and attractiveness of the compensation package.

292. To allow the Court to play a more active role in this upcoming review it is recommended to consider whether the Court should join the ICSC as a member rather than retaining its current more passive observer status. Benefits of being a member organization would allow the Court a voice in all ICSC sessions and ensure timely information sharing. The Court will moreover be invited to join relevant ICSC committees and working groups on reforms and thereby be able to exert some influence. Moreover, with regard to cost-of-living surveys undertaken for The Hague duty station, the Court would then be able to perform a more active role, being the biggest organization remaining in The Hague applying the common system standards to its compensation package. Overall it is argued that becoming a member organization would give the Court the right status to actively engage with the ICSC and be closer to the UNCS as a whole, ensuring unity and clarity for its staff, as well as for the member States.

*a) Costs and membership conditions*

293. The indicative costs of membership based on the number of reported staff members with an appointment of one year or more amount to approximately €140.0 thousand annually. The Court would endeavour to absorb this amount in its staff costs budget envelope without the need to request additional funding.

294. The applicable conditions for full membership in the ICSC are (i) to follow the provision of the common system and (ii) for the governing body to accept the Statute of the ICSC.

**RECOMMENDATION**

**295. The Committee recommended that the Assembly approve the Court joining the International Civil Service Commission of the United Nations with a full membership; and that the Court absorb the related membership costs.**

**D. Tenure policy**

296. The Review Mechanism has positively assessed IER Recommendation 105 to introduce a tenure policy for positions at P-5, and above. A formal decision by the Assembly on the introduction of a tenure policy has yet to be made. The Committee at its forty-first session gave its assessment of the Court's tenure proposal of 16 March 2023 and additional information on exceptional extensions beyond tenure, dated 7 March 2023.

297. The bureau of the Assembly requested that the Court begin the internal work needed in order to implement the tenure policy. On the basis of its proposal, the Court has developed legal adjustments to the Staff Regulations and Rules. (See Annex VII to this report). In accordance with Regulation 12.1 of the Staff Regulations, the Court will make a formal proposal to the Assembly. Other parts of the internal legal framework such as a number of Administrative Instructions, will also be necessary.

298. The Court's tenure policy proposal is based on the attachment of the tenure to the position. The Committee had requested additional information from the Court on the cost implications for tenure attached to the person vs. tenure attached to the position. According to the Court, a tenure policy attached to the person is more expensive than a policy attached to the position. Positions that become vacant would in the first case normally be filled by outside candidates; the associated costs would be higher in this case. In a system attached to the positions, incumbent P-5s or D-1s could stay in other positions at the Court, without additional costs. The Committee did point out, however, in a former report that the latter solution may somewhat limit the prime objective of that policy, i.e. the introduction of fresh thinking, enhanced mobility and diversity.

## Audit matters

### A. Reports of the Audit Committee in 2023

299. The Committee considered the reports of the Audit Committee (“AC”) in 2023 that summarised the discussions and recommendations of the seventeenth and eighteenth sessions, held in March and July 2023, respectively.

300. The Committee was briefed on the main findings regarding ethics, governance, oversight of internal and external audit matters and the follow-up on the implementation of recommendations.

### B. Financial Statements of the Court for the year ended 31 December 2022

301. The Committee noted that the External Auditor had expressed an unqualified opinion, and had issued three recommendations on the Financial Statements of the Court, two of which have been accepted by the Court. The Court disagreed, however, with the recommendation to comprehensively review its Staff Regulations and Rules so that they are aligned with the respective UN Regulations and Rules of the UN Secretariat. The Court was of the opinion that it is an independent institution that sets its own administrative rules. There was no one set of rules common to all UN organizations and a cost–benefit analysis of such a review would be negative.

### C. Financial Statements of the TFCV for the year ended 31 December 2022

302. The Committee noted that the External Auditor had expressed an unqualified opinion, and had issued various administrative recommendations. Discussions on a liability issue in the context of reparations orders will continue between the TFCV and the External Auditor.

#### **RECOMMENDATION**

303. **The Committee recommended that the Assembly approve the financial statements of the Court and of the TFCV for the year ended 31 December 2022.**

### D. Performance audit assignments by the External Auditor

#### 1. Performance audit report on Legal Aid

304. The Committee reviewed with interest the “Performance Audit Report on Legal Aid” and noted that important deficiencies were highlighted in this report.

#### **RECOMMENDATION**

305. **The Committee requested that the Court report on the implementation of recommendations made in the performance audit on Legal Aid at its forty-fourth session in April 2024.**

306. The Committee was updated by the External Auditor on the Performance Audit on Cybersecurity. The report will be submitted to the AC in July 2024.

### E. Update on cases pending before the International Labour Organization Administrative Tribunal and the Appeals Board

307. At its thirty-ninth session,<sup>25</sup> the Committee asked to be updated once a year at its autumn sessions on the cases before the International Labour Organization Appeals Tribunal (“ILOAT”) and Appeals Board.

308. The Court presented an update on the status of cases before the ILOAT and cases pending at various stages of the internal proceedings and briefed the Committee on significant developments on involving staff cases as at 31 July 2023.

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<sup>25</sup> Report of the Committee on Budget and Finance on the work of its thirty-ninth session (ICC-ASP/21/15), para. 357.

## 1. Cases before the ILOAT

309. The Committee noted that of the 19 cases pending at the time of its thirty-ninth session, three cases had been concluded, and 16 cases remained pending. The Committee further noted that ten additional cases were filed but one was withdrawn.

310. The Committee was seriously concerned that, as at 31 July 2023, there were 25 cases pending before the ILOAT, representing an increase of six cases (or 31.5 per cent) in comparison to September 2022. The Court has recorded provisions in the total amount of €393.9 thousand for five of the cases.

## 2. Cases before the Appeals Board

311. The Committee noted that there were 17 cases pending at various stages of internal proceedings, representing a decrease of eight cases (or 32.0 per cent) compared to the 25 cases reported at the time of its thirty-ninth session.

### **RECOMMENDATIONS**

312. **The Committee recommended that the Court continue reaching amicable settlements wherever possible, and urged the Court's management to take all the necessary measures required to mitigate the litigation risk.**

313. **The Committee looked forward to being updated on the ILOAT/Appeals Board cases at its forty-fifth session in September 2024.**

314. **The Committee welcomed the incorporation of the Ombudsman in the internal proceedings of the Court and looked forward to receiving an update from the Ombudsman at its forty-fourth session in April 2024.**

## Other organizational matters

### A. Attendance and services for the forty-second session

315. The following members attended the forty-second session of the Committee:

1. Ms. Sanyu Awori (Kenya);
2. Ms. Jasleen Chaona Chiremba (Malawi);
3. Mr. Werner Druml (Austria);
4. Mr. Fawzi A. Gharaibeh (Jordan);
5. Ms. Yukiko Harimoto (Japan);
6. Mr. Urmet Lee (Estonia);
7. Mr. Daniel McDonnell (United Kingdom);
8. Ms. Mónica Sánchez Izquierdo (Ecuador);
9. Ms. Elena Sopková (Slovakia);
10. Mr. Klaus Stein (Germany);
11. Mr. Pascual Tomás Hernández (Spain); and
12. Ms. Ana Patricia Villalobos Arrieta (Costa Rica).

316. The Executive Secretary to the Committee on Budget and Finance, Mr. Fakhri Dajani, acted as Secretary of the Committee and, together with his team, assisted by providing the necessary substantive and logistical support to the Committee.

### B. Participation of observers

317. In accordance with the Rules of Procedure of the Assembly,<sup>26</sup> the principals of the Court and representatives of the Presidency, the Office of the Prosecutor ("the OTP") and the Registry were invited to participate in the meetings of the Committee. Furthermore, the Facilitator for the budget, Ambassador

<sup>26</sup> 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.

Ksenija Milenković (Serbia), addressed the Committee. In addition, the Chair of the Board of the Trust Fund for Victims, Ms. Minou Tavárez Mirabal, together with the Executive Director of the Trust Fund for Victims, addressed the Committee. The Committee invited Mr. Yangchan Cho, Director, Division of Audit on International Organizations, of the Board of Audit and Inspection of Korea (BAI) to address it. The Committee accepted the request by the Coalition for the International Criminal Court and the International Criminal Court Bar Association to address the Committee. The Committee expressed its appreciation to all the observers who participated in its forty-second session.

### **C. Future sessions of the Committee**

318. The Committee decided to hold its forty-third session virtually on 29 January 2024 to elect the Chair and Vice-Chair and to discuss other matters; its forty-fourth session would be held from 15 to 19 April 2024, and its forty-fifth session from 2 to 13 September 2024 in The Hague.

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## Annex I: Agenda and organization of work

At its first meeting, the Committee adopted the following agenda for the forty-second session:

1. **Opening of the session**
  - (a) Adoption of the agenda and organization of work
  - (b) Participation of observers
  - (c) Internal discussion
  - (d) Welcoming remarks by the President of the Court
2. **2024 Proposed programme budget**
  - (a) Consideration of the 2024 proposed programme budget
3. **Other financial and budgetary matters**
  - (a) Status of contributions
  - (b) States in arrears
  - (c) Liquidity issue
  - (d) Precautionary reserves
  - (e) Report on Budget Performance of the Court as at 30 June 2023
  - (f) Revision of the Registry's consultancy budget
4. **OTP Trust Fund**
  - (a) Update on the OTP for secondees and OTP TF new arrangements
  - (b) Impact of the OTP TF and secondees on its operations and on long-term impact on the regular budget
5. **Legal aid**
  - (a) Update on the cost of legal aid
  - (b) Legal aid reform: Financial impact of the proposed legal aid system
6. **Institutional reform and administrative matters**
  - (a) Implementation of the Five-Year IT/IM Strategy
7. **Trust Fund for Victims**
  - (a) Projects and activities of the Board of Directors of the TFV (1 July 2022 to 30 June 2023)
8. **Human resources matters**
  - (a) Guidelines for the implementation of the National Professional Officer category
  - (b) United Nations Volunteers programme
  - (c) Amendment to the Staff Regulations and Rules for the inclusion of tenure policy
  - (d) Field paramedic: analysis, cost effectiveness, sustainability and possible outsourced services
9. **Premises**
  - (a) Assessment of the Headquarters building and the review of its capital replacement plans
10. **Audit matters**
  - (a) Reports of the Audit Committee in 2023
  - (b) 2022 Financial Statements of the Court and the TFV (budgetary and financial aspects)
  - (c) External Auditor's report on Legal Aid
11. **Other matters**
  - (a) Update on all cases pending before the ILO Administrative Tribunal and the Appeals Board

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Annex II: Status of contributions as at 31 August 2023<sup>27</sup> (in euros)

Outstanding Contributions									
	State Party	Working Capital Fund	General Fund				Other Funds <sup>1</sup>	Grand Total / All Funds	Outstanding Period
			Prior Years		Year 2023				
			Host State Loan	Budget excl. HSL	Host State Loan	Budget excl. HSL			
1	Afghanistan	-	1,412	29,594	706	16,965	-	48,677	2021-2023
2	Albania	-	-	-	-	25,956	-	25,956	2023
3	Andorra	-	-	-	-	-	-	-	-
4	Antigua and Barbuda	-	930	38,398	186	6,447	-	45,961	2015-2023
5	Argentina	-	-	3,538,314	-	2,336,918	-	5,875,232	2021-2023
6	Australia	-	-	-	-	-	-	-	-
7	Austria	-	-	-	-	-	-	-	-
8	Bangladesh	-	-	-	-	-	-	-	-
9	Barbados	-	-	-	-	25,956	-	25,956	2023
10	Belgium	-	-	-	-	-	-	-	-
11	Belize	-	429	8,091	143	3,223	-	11,886	2020-2023
12	Benin	-	-	-	430	16,286	-	16,716	2023
13	Bolivia (Plurinational State of)	-	-	55,062	-	61,752	-	116,814	2022-2023
14	Bosnia and Herzegovina	-	-	-	-	-	-	-	-
15	Botswana	-	-	-	-	-	-	-	-
16	Brazil	-	-	69,463	416,882	6,542,521	-	7,028,866	2022-2023
17	Bulgaria	-	-	-	-	-	-	-	-
18	Burkina Faso	-	-	-	-	7,508	-	7,508	2023
19	Cabo Verde	-	143	2,874	143	3,223	-	6,383	2022-2023
20	Cambodia	-	-	-	-	-	-	-	-
21	Canada	-	-	-	-	-	-	-	-
22	Central African Republic	8	915	18,662	143	3,223	-	22,951	2015-2023
23	Chad	-	308	19,183	154	9,670	-	29,315	2021-2023
24	Chile	-	-	-	-	1,364,997	-	1,364,997	2023
25	Colombia	-	-	-	-	-	-	-	-
26	Comoros	8	943	32,277	143	3,223	46	36,640	2007-2023
27	Congo	335	4,656	138,238	706	16,286	73	160,294	2012-2023
28	Cook Islands	-	-	-	-	-	-	-	-
29	Costa Rica	-	-	-	-	-	-	-	-
30	Côte d'Ivoire	-	-	-	-	-	-	-	-
31	Croatia	-	-	-	-	-	-	-	-
32	Cyprus	-	-	-	-	-	-	-	-
33	Czechia	-	-	-	-	-	-	-	-
34	Democratic Republic of	-	64	29,594	32	16,965	-	46,655	2021-2023
35	Denmark	-	-	-	-	-	-	-	-
36	Djibouti	-	-	-	-	-	-	-	-
37	Dominica	-	286	5,478	143	3,223	-	9,130	2021-2023
38	Dominican Republic	-	-	-	-	3,905	-	3,905	2023
39	Ecuador	-	-	11,759	-	250,233	-	261,992	2022-2023
40	El Salvador	-	-	-	-	42,243	5,084	47,327	2023
41	Estonia	-	-	-	-	-	-	-	-
42	Fiji	-	-	-	430	13,063	-	13,493	2023
43	Finland	-	-	-	-	-	-	-	-
44	France	-	-	-	-	-	-	-	-
45	Gabon	-	5,379	117,365	1,793	42,243	-	166,780	2020-2023
46	Gambia	-	143	2,874	143	3,223	-	6,383	2022-2023
47	Georgia	-	-	-	-	-	-	-	-
48	Germany	-	-	-	-	-	-	-	-
49	Ghana	-	-	691	1,986	78,039	-	80,716	2022-2023
50	Greece	-	-	-	-	-	-	-	-
51	Grenada	-	-	-	143	3,223	-	3,366	2023
52	Guatemala	-	-	-	-	-	-	-	-
53	Guinea	134	943	56,681	143	9,670	84	67,655	2011-2023
54	Guyana	-	-	-	143	13,063	-	13,206	2023
55	Honduras	-	-	-	-	17,613	-	17,613	2023
56	Hungary	-	-	-	-	-	-	-	-
57	Iceland	-	-	-	-	-	-	-	-
58	Ireland	-	-	-	-	-	-	-	-
59	Italy	-	-	-	-	-	-	-	-
60	Japan	-	-	-	-	-	-	-	-
61	Jordan	-	-	-	-	71,422	-	71,422	2023
62	Kenya	-	-	-	-	-	-	-	-
63	Kiribati	-	-	-	-	-	-	-	-

<sup>27</sup> As per the Monthly financial situation report prepared by the Court.

Outstanding Contributions									
	State Party	Working Capital Fund	General Fund				Other Funds <sup>1</sup>	Grand Total / All Funds	Outstanding Period
			Prior Years		Year 2023				
			Host State Loan	Budget excl. HSL	Host State Loan	Budget excl. HSL			
64	Latvia	-	-	-	-	-	-	-	-
65	Lesotho	-	-	-	-	-	-	-	-
66	Liberia	-	834	15,690	143	3,223	-	19,890	2016-2023
67	Liechtenstein	-	-	-	-	-	-	-	-
68	Lithuania	-	-	-	-	-	-	-	-
69	Luxembourg	-	-	-	-	-	-	-	-
70	Madagascar	-	430	11,648	430	13,063	-	25,571	2022-2023
71	Malawi	-	-	-	287	6,447	-	6,734	2023
72	Maldives	-	-	-	-	-	-	-	-
73	Mali	-	574	14,522	574	16,286	-	31,956	2022-2023
74	Malta	-	-	-	-	-	-	-	-
75	Marshall Islands	-	-	-	-	-	-	-	-
76	Mauritius	-	-	-	-	-	-	-	-
77	Mexico	-	-	-	-	3,968,434	-	3,968,434	2023
78	Mongolia	-	-	-	-	-	-	-	-
79	Montenegro	-	-	-	-	-	-	-	-
80	Namibia	-	-	49,889	-	29,180	-	79,069	2021-2023
81	Nauru	-	-	-	-	-	-	-	-
82	Netherlands	-	-	-	-	-	-	-	-
83	New Zealand	-	-	-	-	-	-	-	-
84	Niger	-	-	-	-	-	-	-	-
85	Nigeria	-	-	-	-	114,731	-	114,731	2023
86	North Macedonia	-	-	-	1,136	22,733	-	23,869	2023
87	Norway	-	-	-	-	-	-	-	-
88	Panama	-	-	592	749	292,475	-	293,816	2022-2023
89	Paraguay	-	-	2,109	1,423	84,485	-	88,017	2022-2023
90	Peru	-	-	-	-	54,911	-	54,911	2023
91	Poland	-	-	-	-	-	-	-	-
92	Portugal	-	-	-	-	-	-	-	-
93	Republic of Korea	-	-	-	-	1,147,617	-	1,147,617	2023
94	Republic of Moldova	-	-	-	-	-	-	-	-
95	Romania	-	-	-	-	-	-	-	-
96	Saint Kitts and Nevis	-	-	-	-	-	-	-	-
97	Saint Lucia	-	-	-	-	-	-	-	-
98	Saint Vincent and the	-	-	-	143	3,223	-	3,366	2023
99	Samoa	-	-	-	-	-	-	-	-
100	San Marino	-	-	-	-	-	-	-	-
101	Senegal	-	-	-	-	-	-	-	-
102	Serbia	-	-	-	-	-	-	-	-
103	Seychelles	-	-	-	-	1,148	-	1,148	2023
104	Sierra Leone	-	-	-	-	-	-	-	-
105	Slovakia	-	-	-	-	-	-	-	-
106	Slovenia	-	-	-	-	-	-	-	-
107	South Africa	-	-	-	-	-	-	-	-
108	Spain	-	-	-	-	-	-	-	-
109	State of Palestine	-	-	-	-	-	-	-	-
110	Suriname	-	-	-	441	9,670	-	10,111	2023
111	Sweden	-	-	-	-	-	-	-	-
112	Switzerland	-	-	-	-	185,629	-	185,629	2023
113	Tajikistan	-	-	-	-	-	-	-	-
114	Timor-Leste	-	-	-	-	3,222	-	3,222	2023
115	Trinidad and Tobago	-	-	-	-	-	-	-	-
116	Tunisia	-	-	-	-	-	-	-	-
117	Uganda	-	-	-	-	4,361	-	4,361	2023
118	United Kingdom	-	-	-	-	-	-	-	-
119	United Republic of	-	-	-	893	16,965	-	17,858	2023
120	Uruguay	-	-	-	-	-	-	-	-
121	Vanuatu	-	-	-	-	-	-	-	-
122	Venezuela (Bolivarian Republic of)	-	587,379	12,825,912	89,087	568,834	-	14,071,212	2014-2023
123	Zambia	-	4,250	86,012	850	16,965	-	108,077	2017-2023
	Total	485	610,018	17,180,972	520,748	17,575,884	5,287	35,893,394	

Notes: All amounts are in euros.

1) The amounts of outstanding contributions at the end of the month do not necessarily represent the full amount of contributions assessed for the current or prior years, as partial payments may have been made by States Parties.

Detailed information is available at <https://icctrinet.sharepoint.com/sites/AssessedContributions>

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



### Annex III: Legal aid expenditure (in euros) for defence and victims, including Contingency Fund (2015-2023)<sup>1</sup>

	2015			2016			2017			2018			2019		
	APB 2015 incl. CF	Exp. 2015 incl. CF	IR 2015 incl. CF	APB 2016 incl. CF	Exp. 2016 incl. CF	IR 2016 incl. CF	APB 2017 incl. CF	Exp. 2017 incl. CF	IR 2017 incl. CF	APB 2018 incl. CF	Exp. 2018 incl. CF	IR 2018 incl. CF	APB 2019 incl. CF	Exp. 2019 incl. CF	IR 2019 incl. CF
Legal aid for defence	2,155,600	2,786,737	129.3%	4,339,900	4,770,824	109.9%	3,328,190	3,628,583	109.0%	2,883,000	3,628,307	125.9%	3,187,800	3,249,073	101.9%
Ad-hoc counsel	200,000	244,642	122.3%	181,500	179,179	98.7%	200,000	284,678	142.3%	500,000	352,975	70.6%	300,000	195,327	65.1%
CF defence <sup>2</sup>	1,551,100	1,847,290	119.1%	0	0	0.0%	926,200	925,221	99.9%	262,700	250,693	95.4%	822,200	674,000	82.0%
<i>Sub-total legal aid for defence</i>	<i>3,906,700</i>	<i>4,878,669</i>	<i>124.9%</i>	<i>4,521,400</i>	<i>4,950,003</i>	<i>109.5%</i>	<i>4,454,390</i>	<i>4,838,482</i>	<i>108.6%</i>	<i>3,645,700</i>	<i>4,231,975</i>	<i>116.1%</i>	<i>4,310,000</i>	<i>4,118,400</i>	<i>95.6%</i>
Legal aid for victims	1,862,100	1,233,556	66.2%	1,963,200	1,344,596	68.5%	1,002,800	942,750	94.0%	1,165,000	1,466,223	125.9%	1,101,500	1,200,200	109.0%
CF victims	0	0	0.0%	0	0	0.0%	425,260	398,660	93.7%	0	0	0.0%	173,000	88,400	51.1%
<i>Sub-total legal aid for victims</i>	<i>1,862,100</i>	<i>1,233,556</i>	<i>66.2%</i>	<i>1,963,200</i>	<i>1,344,596</i>	<i>68.5%</i>	<i>1,428,060</i>	<i>1,341,410</i>	<i>93.9%</i>	<i>1,165,000</i>	<i>1,466,223</i>	<i>125.9%</i>	<i>1,274,500</i>	<i>1,288,600</i>	<i>101.1%</i>
<b>Total legal aid incl. CF</b>	<b>5,768,800</b>	<b>6,112,225</b>	<b>106.0%</b>	<b>6,484,600</b>	<b>6,294,599</b>	<b>97.1%</b>	<b>5,882,450</b>	<b>6,179,892</b>	<b>105.1%</b>	<b>4,810,700</b>	<b>5,698,198</b>	<b>118.4%</b>	<b>5,584,500</b>	<b>5,407,000</b>	<b>96.8%</b>

	2020			2021			2022			2023		
	APB 2020 incl. CF	Exp. 2020 incl. CF	IR 2020 incl. CF	APB 2021 incl. CF	Exp. 2021 incl. CF	IR 2021 incl. CF	APB 2022 incl. CF	Exp. 2022 incl. CF	IR 2022 incl. CF <sup>3</sup>	APB incl. CF	Forecast exp. incl. CF	Forecast IR incl. CF <sup>4</sup>
Legal aid for defence	2,867,500	2,584,738	90.1%	3,723,700	3,693,145	99.2%	4,976,700	3,995,747	80.3%	4,502,900	5,009,382	111.2%
Ad-hoc counsel	300,000	136,982	45.7%	220,000	200,655	91.2%	220,000	225,694	102.6%	220,000	150,000	68.2%
CF defence	978,100	921,400	94.2%	636,900	624,600	98%	588,100	423,254	72%	0	0	0
<i>Sub-total legal aid for defence</i>	<i>4,145,600</i>	<i>3,643,120</i>	<i>87.9%</i>	<i>4,580,600</i>	<i>4,518,400</i>	<i>98.6%</i>	<i>5,784,800</i>	<i>4,664,695</i>	<i>80.3%</i>	<i>4,722,900</i>	<i>5,159,382</i>	<i>109.2%</i>
Legal aid for victims	1,300,000	1,211,920	93.2%	1,727,100	1,528,100	88.5%	1,906,600	1,719,216	90.2%	2,218,000	1,768,025	79.7%
CF victims	374,300	328,800	87.8%	0	0	0.0%	135,700	0	0%	0	0	0
<i>Sub-total legal aid for victims</i>	<i>1,674,300</i>	<i>1,540,720</i>	<i>92.0%</i>	<i>1,727,100</i>	<i>1,528,100</i>	<i>88.5%</i>	<i>2,042,300</i>	<i>1,719,216</i>	<i>84.2%</i>	<i>2,218,000</i>	<i>1,768,025</i>	<i>79.7%</i>
<b>Total legal aid incl. CF</b>	<b>5,819,900</b>	<b>5,183,840</b>	<b>89.1%</b>	<b>6,307,700</b>	<b>6,046,500</b>	<b>95.8%</b>	<b>7,827,100</b>	<b>6,363,910</b>	<b>81.3%</b>	<b>6,940,900</b>	<b>6,927,407</b>	<b>99.8%</b>

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

<sup>1</sup> Based on information provided by the Court.

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

<sup>3</sup> Based on an updated forecast as at the end of August 2023.

<sup>4</sup> *Ibid.*

**Annex IIV: OTP Trust Fund Cost Plan by priority area (thousands of euros)**

	<b>Priority area 1: Advanced Technology</b>	<b>Priority area 2: Psychosocial support</b>	<b>Priority area 3: SGBC and CAAC</b>	<b>Project Support Costs</b>	<b>Total Trust Fund</b>
Allocation percentage	56.4%	12.6%	24.5%	6.5%	<b>100%</b>
Funds allocated	€12,363	€2,771	€5,374	€1,426	<b>€21,934</b>
Staff	€4,406	€1,844	€3,336	€1,426	<b>€11,012</b>
Consultancy & Contractual Services	€1,070	€0	€541	€0	<b>€1,611</b>
Training	€207	€458	€557	€0	<b>€1,222</b>
Travel	€0	€300	€800	€0	<b>€1,100</b>
General Operating Expenses	€200	€0	€0	€0	<b>€200</b>
Equipment	€6,480	€37	€0	€0	<b>€6,517</b>
<i>Yet to allocate</i>	<b>€0</b>	<b>€132</b>	<b>€140</b>	<b>€0</b>	<b>€272</b>

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

Programme Budget 2024 (thousands of euro)	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Judiciary	14,352.7	2,523.9	17.6	16,876.6	(1,420.6)	1,103.3	7.7	15,456.0
Office of the Prosecutor	54,676.1	12,936.1	23.7	67,612.2	(5,944.9)	6,991.2	12.8	61,667.3
Registry	89,574.0	10,080.1	11.3	99,654.1	(4,101.5)	5,978.6	6.7	95,552.6
Secretariat of the Assembly of States Parties	2,798.5	614.3	22.0	3,412.8	(122.6)	491.7	17.6	3,290.2
Premises	2,537.0	62.4	2.5	2,599.4	-	62.4	2.5	2,599.4
Secretariat of the Trust Fund for Victims	3,889.1	739.8	19.0	4,628.9	(384.1)	355.7	9.1	4,244.8
Independent Oversight Mechanism	987.0	147.9	15.0	1,134.9	(32.7)	115.2	11.7	1,102.2
Office of Internal Audit	834.8	73.3	8.8	908.1	(19.6)	53.7	6.4	888.5
<b>Subtotal</b>	<b>169,649.2</b>	<b>27,177.8</b>	<b>16.0</b>	<b>196,827.0</b>	<b>(12,026.0)</b>	<b>15,151.8</b>	<b>8.9</b>	<b>184,801.0</b>
Host State Loan	3,585.1	-	-	3,585.1	-	-	-	3,585.1
<b>Total ICC</b>	<b>173,234.3</b>	<b>27,177.8</b>	<b>15.7</b>	<b>200,412.1</b>	<b>(12,026.0)</b>	<b>15,151.8</b>	<b>8.7</b>	<b>188,386.1</b>

ICC	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
<i>Judges</i>	5,662.2	1,304.2	23.0	6,966.4	(831.5)	472.7	8.3	6,134.9
Professional staff	75,341.3	10,546.2	14.0	85,887.5	(3,165.7)	7,380.5	9.8	82,721.8
General Service staff	26,144.0	1,873.9	7.2	28,017.9	(73.2)	1,800.7	6.9	27,944.7
<i>Subtotal staff</i>	<i>101,485.3</i>	<i>12,420.1</i>	<i>12.2</i>	<i>113,905.4</i>	<i>(3,238.9)</i>	<i>9,181.2</i>	<i>9.0</i>	<i>110,666.5</i>
General temporary assistance	26,167.8	5,804.4	22.2	31,972.2	(5,246.8)	557.6	2.1	26,725.4
Individual Contractors	730.6	936.6	128.2	1,667.2	(268.9)	667.7	91.4	1,398.3
Temporary assistance for meetings	1,644.0	(62.5)	(3.8)	1,581.5	(278.4)	(340.9)	(20.7)	1,303.1
Overtime	354.7	309.0	87.1	663.7	(100.0)	209.0	58.9	563.7
<i>Subtotal other staff</i>	<i>28,897.1</i>	<i>6,987.5</i>	<i>24.2</i>	<i>35,884.6</i>	<i>(5,894.1)</i>	<i>1,093.4</i>	<i>3.8</i>	<i>29,990.5</i>
Travel	4,432.4	1,361.9	30.7	5,794.3	(715.5)	646.4	14.6	5,078.8
Hospitality	33.0	(1.0)	(3.0)	32.0	-	(1.0)	(3.0)	32.0
Contractual services	3,031.9	1,397.8	46.1	4,429.7	(560.0)	837.8	27.6	3,869.7
Training	637.9	330.4	51.8	968.3	(100.0)	230.4	36.1	868.3
Consultants	712.3	354.6	49.8	1,066.9	(160.0)	194.6	27.3	906.9
Counsel for defence	4,722.9	734.5	15.6	5,457.4	(300.0)	434.5	9.2	5,157.4
Counsel for victims	2,218.0	(431.5)	(19.5)	1,786.5	-	(431.5)	(19.5)	1,786.5
General operating expenses	15,814.4	2,217.8	14.0	18,032.2	(135.0)	2,082.8	13.2	17,897.2
Supplies and materials	1,043.2	208.8	20.0	1,252.0	-	208.8	20.0	1,252.0
Furniture and equipment	958.6	292.7	30.5	1,251.3	(91.0)	201.7	21.0	1,160.3
<i>Subtotal non-staff</i>	<i>33,604.6</i>	<i>6,466.0</i>	<i>19.2</i>	<i>40,070.6</i>	<i>(2,061.5)</i>	<i>4,404.5</i>	<i>13.1</i>	<i>38,009.1</i>
<b>Total</b>	<b>169,649.2</b>	<b>27,177.8</b>	<b>16.0</b>	<b>196,827.0</b>	<b>(12,026.0)</b>	<b>15,151.8</b>	<b>8.9</b>	<b>184,801.0</b>
Host State Loan	3,585.1	-	-	3,585.1	-	-	-	3,585.1
<b>Total Including Host State Loan</b>	<b>173,234.3</b>	<b>27,177.8</b>	<b>15.7</b>	<b>200,412.1</b>	<b>(12,026.0)</b>	<b>15,151.8</b>	<b>8.7</b>	<b>188,386.1</b>

<b>Judiciary</b>	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
<i>Judges</i>	5,662.2	1,304.2	23.0	6,966.4	(831.5)	472.7	8.3	6,134.9
Professional staff	5,437.8	490.6	9.0	5,928.4	(146.2)	344.4	6.3	5,782.2
General Service staff	924.4	46.6	5.0	971.0	-	46.6	5.0	971.0
<i>Subtotal staff</i>	6,362.2	537.2	8.4	6,899.4	(146.2)	391.0	6.1	6,753.2
General temporary assistance	2,209.3	577.6	26.1	2,786.9	(388.0)	189.6	8.6	2,398.9
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	2,209.3	577.6	26.1	2,786.9	(388.0)	189.6	8.6	2,398.9
Travel	75.2	99.9	132.8	175.1	(49.9)	50.0	66.5	125.2
Hospitality	11.0	-	-	11.0	-	-	-	11.0
Contractual services	-	-	-	-	-	-	-	-
Training	27.8	5.0	18.0	32.8	(5.0)	-	-	27.8
Consultants	5.0	-	-	5.0	-	-	-	5.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	119.0	104.9	88.2	223.9	(54.9)	50.0	42.0	169.0
<b>Total</b>	<b>14,352.7</b>	<b>2,523.9</b>	<b>17.6</b>	<b>16,876.6</b>	<b>(1,420.6)</b>	<b>1,103.3</b>	<b>7.7</b>	<b>15,456.0</b>

<b>The Presidency</b>	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
<i>Judges</i>	28.0	-	-	28.0	-	-	-	28.0
Professional staff	1,021.0	97.3	9.5	1,118.3	(27.6)	69.7	6.8	1,090.7
General Service staff	322.8	16.2	5.0	339.0	-	16.2	5.0	339.0
<i>Subtotal staff</i>	1,343.8	113.5	8.4	1,457.3	(27.6)	85.9	6.4	1,429.7
General temporary assistance	-	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-	-
Travel	75.2	99.9	132.8	175.1	(49.9)	50.0	66.5	125.2
Hospitality	10.0	-	-	10.0	-	-	-	10.0
Contractual services	-	-	-	-	-	-	-	-
Training	7.3	-	-	7.3	-	-	-	7.3
Consultants	5.0	-	-	5.0	-	-	-	5.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	97.5	99.9	102.5	197.4	(49.9)	50.0	51.3	147.5
<b>Total</b>	<b>1,469.3</b>	<b>213.4</b>	<b>14.5</b>	<b>1,682.7</b>	<b>(77.5)</b>	<b>135.9</b>	<b>9.2</b>	<b>1,605.2</b>

Chambers	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Judges	5,634.2	1,304.2	23.1	6,938.4	(831.5)	472.7	8.4	6,106.9
Professional staff	4,416.8	393.3	8.9	4,810.1	(118.6)	274.7	6.2	4,691.5
General Service staff	601.6	30.4	5.1	632.0	-	30.4	5.1	632.0
<i>Subtotal staff</i>	<i>5,018.4</i>	<i>423.7</i>	<i>8.4</i>	<i>5,442.1</i>	<i>(118.6)</i>	<i>305.1</i>	<i>6.1</i>	<i>5,323.5</i>
General temporary assistance	2,209.3	577.6	26.1	2,786.9	(388.0)	189.6	8.6	2,398.9
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>2,209.3</i>	<i>577.6</i>	<i>26.1</i>	<i>2,786.9</i>	<i>(388.0)</i>	<i>189.6</i>	<i>8.6</i>	<i>2,398.9</i>
Travel	-	-	-	-	-	-	-	-
Hospitality	1.0	-	-	1.0	-	-	-	1.0
Contractual services	-	-	-	-	-	-	-	-
Training	20.5	5.0	24.4	25.5	(5.0)	-	-	20.5
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>21.5</i>	<i>5.0</i>	<i>23.3</i>	<i>26.5</i>	<i>(5.0)</i>	<i>-</i>	<i>-</i>	<i>21.5</i>
<b>Total</b>	<b>12,883.4</b>	<b>2,310.5</b>	<b>17.9</b>	<b>15,193.9</b>	<b>(1,343.1)</b>	<b>967.4</b>	<b>7.5</b>	<b>13,850.8</b>

Office of the Prosecutor	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	33,701.8	5,150.0	15.3	38,851.8	(1,492.0)	3,658.0	10.9	37,359.8
General Service staff	5,364.5	717.3	13.4	6,081.8	-	717.3	13.4	6,081.8
<i>Subtotal staff</i>	<i>39,066.3</i>	<i>5,867.3</i>	<i>15.0</i>	<i>44,933.6</i>	<i>(1,492.0)</i>	<i>4,375.3</i>	<i>11.2</i>	<i>43,441.6</i>
General temporary assistance	12,029.1	4,960.0	41.2	16,989.1	(3,712.3)	1,247.7	10.4	13,276.8
Individual Contractors	-	918.4	-	918.4	(300.0)	618.4	-	618.4
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>12,029.1</i>	<i>5,878.4</i>	<i>48.9</i>	<i>17,907.5</i>	<i>(4,012.3)</i>	<i>1,866.1</i>	<i>15.5</i>	<i>13,895.2</i>
Travel	2,063.7	631.5	30.6	2,695.2	(315.6)	315.9	15.3	2,379.6
Hospitality	10.0	-	-	10.0	-	-	-	10.0
Contractual services	370.0	(185.0)	(50.0)	185.0	(30.0)	(215.0)	(58.1)	155.0
Training	100.0	190.0	190.0	290.0	(95.0)	95.0	95.0	195.0
Consultants	50.0	50.0	100.0	100.0	-	50.0	100.0	100.0
General operating expenses	777.0	503.9	64.9	1,280.9	-	503.9	64.9	1,280.9
Supplies and materials	140.0	-	-	140.0	-	-	-	140.0
Furniture and equipment	70.0	-	-	70.0	-	-	-	70.0
<i>Subtotal non-staff</i>	<i>3,580.7</i>	<i>1,190.4</i>	<i>33.2</i>	<i>4,771.1</i>	<i>(440.6)</i>	<i>749.8</i>	<i>20.9</i>	<i>4,330.5</i>
<b>Total</b>	<b>54,676.1</b>	<b>12,936.1</b>	<b>23.7</b>	<b>67,612.2</b>	<b>(5,944.9)</b>	<b>6,991.2</b>	<b>12.8</b>	<b>61,667.3</b>

Programme A Prosecutor	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	4,394.1	1,094.5	24.9	5,488.6	(312.1)	782.4	17.8	5,176.5
General Service staff	750.2	(61.7)	(8.2)	688.5	-	(61.7)	(8.2)	688.5
<i>Subtotal staff</i>	<i>5,144.3</i>	<i>1,032.8</i>	<i>20.1</i>	<i>6,177.1</i>	<i>(312.1)</i>	<i>720.7</i>	<i>14.0</i>	<i>5,865.0</i>
General temporary assistance	435.0	2,913.1	669.7	3,348.1	(1,911.3)	1,001.8	230.3	1,436.8
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>435.0</i>	<i>2,913.1</i>	<i>669.7</i>	<i>3,348.1</i>	<i>(1,911.3)</i>	<i>1,001.8</i>	<i>230.3</i>	<i>1,436.8</i>
Travel	577.0	65.1	11.3	642.1	(75.2)	(10.1)	(1.8)	566.9
Hospitality	10.0	-	-	10.0	-	-	-	10.0
Contractual services	10.0	75.0	750.0	85.0	(30.0)	45.0	450.0	55.0
Training	100.0	190.0	190.0	290.0	(95.0)	95.0	95.0	195.0
Consultants	50.0	50.0	100.0	100.0	-	50.0	100.0	100.0
General operating expenses	60.0	10.0	16.7	70.0	-	10.0	16.7	70.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>807.0</i>	<i>390.1</i>	<i>48.3</i>	<i>1,197.1</i>	<i>(200.2)</i>	<i>189.9</i>	<i>23.5</i>	<i>996.9</i>
<b>Total</b>	<b>6,386.3</b>	<b>4,336.0</b>	<b>67.9</b>	<b>10,722.3</b>	<b>(2,423.6)</b>	<b>1,912.4</b>	<b>29.9</b>	<b>8,298.7</b>

Programme B1 Deputy Prosecutor	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	12,455.4	630.3	5.1	13,085.7	(324.3)	306.0	2.5	12,761.4
General Service staff	364.5	(58.5)	(16.0)	306.0	-	(58.5)	(16.0)	306.0
<i>Subtotal staff</i>	<i>12,819.9</i>	<i>571.8</i>	<i>4.5</i>	<i>13,391.7</i>	<i>(324.3)</i>	<i>247.5</i>	<i>1.9</i>	<i>13,067.4</i>
General temporary assistance	3,426.7	1,582.1	46.2	5,008.8	(908.7)	673.4	19.7	4,100.1
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>3,426.7</i>	<i>1,582.1</i>	<i>46.2</i>	<i>5,008.8</i>	<i>(908.7)</i>	<i>673.4</i>	<i>19.7</i>	<i>4,100.1</i>
Travel	712.3	317.1	44.5	1,029.4	(120.6)	196.5	27.6	908.8
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	70.0	-	-	70.0	-	-	-	70.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>782.3</i>	<i>317.1</i>	<i>40.5</i>	<i>1,099.4</i>	<i>(120.6)</i>	<i>196.5</i>	<i>25.1</i>	<i>978.8</i>
<b>Total</b>	<b>17,028.9</b>	<b>2,471.0</b>	<b>14.5</b>	<b>19,499.9</b>	<b>(1,353.6)</b>	<b>1,117.4</b>	<b>6.6</b>	<b>18,146.3</b>

<b>Programme B2 Deputy Prosecutor</b>	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	9,699.9	1,114.4	11.5	10,814.3	(268.0)	846.4	8.7	10,546.3
General Service staff	218.7	393.3	179.8	612.0	-	393.3	179.8	612.0
<i>Subtotal staff</i>	<i>9,918.6</i>	<i>1,507.7</i>	<i>15.2</i>	<i>11,426.3</i>	<i>(268.0)</i>	<i>1,239.7</i>	<i>12.5</i>	<i>11,158.3</i>
General temporary assistance	3,036.8	863.9	28.4	3,900.7	(677.1)	186.8	6.2	3,223.6
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>3,036.8</i>	<i>863.9</i>	<i>28.4</i>	<i>3,900.7</i>	<i>(677.1)</i>	<i>186.8</i>	<i>6.2</i>	<i>3,223.6</i>
Travel	329.4	(99.3)	(30.1)	230.1	(27.2)	(126.5)	(38.4)	202.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	30.0	40.0	133.3	70.0	-	40.0	133.3	70.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>359.4</i>	<i>(59.3)</i>	<i>(16.5)</i>	<i>300.1</i>	<i>(27.2)</i>	<i>(86.5)</i>	<i>(24.1)</i>	<i>272.9</i>
<b>Total</b>	<b>13,314.8</b>	<b>2,312.3</b>	<b>17.4</b>	<b>15,627.1</b>	<b>(972.3)</b>	<b>1,340.0</b>	<b>10.1</b>	<b>14,654.8</b>

<b>Programme C Integrated Services</b>	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	7,152.4	2,310.8	32.3	9,463.2	(587.6)	1,723.2	24.1	8,875.6
General Service staff	4,031.1	444.2	11.0	4,475.3	-	444.2	11.0	4,475.3
<i>Subtotal staff</i>	<i>11,183.5</i>	<i>2,755.0</i>	<i>24.6</i>	<i>13,938.5</i>	<i>(587.6)</i>	<i>2,167.4</i>	<i>19.4</i>	<i>13,350.9</i>
General temporary assistance	5,130.6	(399.1)	(7.8)	4,731.5	(215.2)	(614.3)	(12.0)	4,516.3
Individual Contractors	-	918.4	-	918.4	(300.0)	618.4	-	618.4
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>5,130.6</i>	<i>519.3</i>	<i>10.1</i>	<i>5,649.9</i>	<i>(515.2)</i>	<i>4.1</i>	<i>0.1</i>	<i>5,134.7</i>
Travel	445.0	348.6	78.3	793.6	(92.6)	256.0	57.5	701.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	360.0	(260.0)	(72.2)	100.0	-	(260.0)	(72.2)	100.0
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	617.0	453.9	73.6	1,070.9	-	453.9	73.6	1,070.9
Supplies and materials	140.0	-	-	140.0	-	-	-	140.0
Furniture and equipment	70.0	-	-	70.0	-	-	-	70.0
<i>Subtotal non-staff</i>	<i>1,632.0</i>	<i>542.5</i>	<i>33.2</i>	<i>2,174.5</i>	<i>(92.6)</i>	<i>449.9</i>	<i>27.6</i>	<i>2,081.9</i>
<b>Total</b>	<b>17,946.1</b>	<b>3,816.8</b>	<b>21.3</b>	<b>21,762.9</b>	<b>(1,195.4)</b>	<b>2,621.4</b>	<b>14.6</b>	<b>20,567.5</b>

Registry	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF
		Amount	%	recommendations		Amount	%	recommendations
Professional staff	32,595.3	4,365.2	13.4	36,960.5	(1,394.1)	2,971.1	9.1	35,566.4
General Service staff	19,131.2	994.5	5.2	20,125.7	(73.2)	921.3	4.8	20,052.5
Subtotal staff	51,726.5	5,359.7	10.4	57,086.2	(1,467.3)	3,892.4	7.5	55,618.9
General temporary assistance	9,285.6	(210.4)	(2.3)	9,075.2	(696.2)	(906.6)	(9.8)	8,379.0
Individual Contractors	730.6	18.2	2.5	748.8	(3.6)	14.6	2.0	745.2
Temporary assistance for meetings	1,574.0	(90.5)	(5.7)	1,483.5	(278.4)	(368.9)	(23.4)	1,205.1
Overtime	344.7	309.0	89.6	653.7	(100.0)	209.0	60.6	553.7
Subtotal other staff	11,934.9	26.3	0.2	11,961.2	(1,078.2)	(1,051.9)	(8.8)	10,883.0
Travel	1,646.7	617.1	37.5	2,263.8	(350.0)	267.1	16.2	1,913.8
Hospitality	4.0	-	-	4.0	-	-	-	4.0
Contractual services	2,021.0	1,230.6	60.9	3,251.6	(530.0)	700.6	34.7	2,721.6
Training	457.5	130.8	28.6	588.3	-	130.8	28.6	588.3
Consultants	537.3	294.6	54.8	831.9	(150.0)	144.6	26.9	681.9
Counsel for defence	4,722.9	734.5	15.6	5,457.4	(300.0)	434.5	9.2	5,157.4
Counsel for victims	2,218.0	(431.5)	(19.5)	1,786.5	-	(431.5)	(19.5)	1,786.5
General operating expenses	12,530.9	1,615.0	12.9	14,145.9	(135.0)	1,480.0	11.8	14,010.9
Supplies and materials	891.7	210.3	23.6	1,102.0	-	210.3	23.6	1,102.0
Furniture and equipment	882.6	292.7	33.2	1,175.3	(91.0)	201.7	22.9	1,084.3
Subtotal non-staff	25,912.6	4,694.1	18.1	30,606.7	(1,556.0)	3,138.1	12.1	29,050.7
Total	89,574.0	10,080.1	11.3	99,654.1	(4,101.5)	5,978.6	6.7	95,552.6

Office of the Registrar	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved			Budget Before				Budget After
	Budget	Amount	%	recommendations		Amount	%	recommendations
Professional staff	1,823.4	168.4	9.2	1,991.8	(49.3)	119.1	6.5	1,942.5
General Service staff	159.7	8.0	5.0	167.7	-	8.0	5.0	167.7
Subtotal staff	1,983.1	176.4	8.9	2,159.5	(49.3)	127.1	6.4	2,110.2
General temporary assistance	-	131.2	-	131.2	(88.5)	42.7	-	42.7
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
Subtotal other staff	-	131.2	-	131.2	(88.5)	42.7	-	42.7
Travel	45.5	(17.0)	(37.4)	28.5	(6.8)	(23.8)	(52.3)	21.7
Hospitality	4.0	-	-	4.0	-	-	-	4.0
Contractual services	-	-	-	-	-	-	-	-
Training	36.8	-	-	36.8	-	-	-	36.8
Consultants	83.1	70.9	85.3	154.0	-	70.9	85.3	154.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
Subtotal non-staff	169.4	53.9	31.8	223.3	(6.8)	47.1	27.8	216.5
Total	2,152.5	361.5	16.8	2,514.0	(144.6)	216.9	10.1	2,369.4



Immediate Office of the Registrar	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	718.9	64.2	8.9	783.1	(19.4)	44.8	6.2	763.7
General Service staff	90.0	4.5	5.0	94.5	-	4.5	5.0	94.5
<i>Subtotal staff</i>	<i>808.9</i>	<i>68.7</i>	<i>8.5</i>	<i>877.6</i>	<i>(19.4)</i>	<i>49.3</i>	<i>6.1</i>	<i>858.2</i>
General temporary assistance	-	131.2	-	131.2	(88.5)	42.7	-	42.7
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>131.2</i>	<i>-</i>	<i>131.2</i>	<i>(88.5)</i>	<i>42.7</i>	<i>-</i>	<i>42.7</i>
Travel	25.4	(5.5)	(21.7)	19.9	(5.8)	(11.3)	(44.5)	14.1
Hospitality	4.0	-	-	4.0	-	-	-	4.0
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	83.1	60.9	73.3	144.0	-	60.9	73.3	144.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>112.5</i>	<i>55.4</i>	<i>49.2</i>	<i>167.9</i>	<i>(5.8)</i>	<i>49.6</i>	<i>44.1</i>	<i>162.1</i>
<b>Total</b>	<b>921.4</b>	<b>255.3</b>	<b>27.7</b>	<b>1,176.7</b>	<b>(113.7)</b>	<b>141.6</b>	<b>15.4</b>	<b>1,063.0</b>

Legal Office	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	946.0	90.0	9.5	1,036.0	(25.6)	64.4	6.8	1,010.4
General Service staff	69.7	3.5	5.0	73.2	-	3.5	5.0	73.2
<i>Subtotal staff</i>	<i>1,015.7</i>	<i>93.5</i>	<i>9.2</i>	<i>1,109.2</i>	<i>(25.6)</i>	<i>67.9</i>	<i>6.7</i>	<i>1,083.6</i>
General temporary assistance	-	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
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	20.1	(11.5)	(57.2)	8.6	(1.0)	(12.5)	(62.2)	7.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	6.8	-	-	6.8	-	-	-	6.8
Consultants	-	10.0	-	10.0	-	10.0	-	10.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>26.9</i>	<i>(1.5)</i>	<i>(5.6)</i>	<i>25.4</i>	<i>(1.0)</i>	<i>(2.5)</i>	<i>(9.3)</i>	<i>24.4</i>
<b>Total</b>	<b>1,042.6</b>	<b>92.0</b>	<b>8.8</b>	<b>1,134.6</b>	<b>(26.6)</b>	<b>65.4</b>	<b>6.3</b>	<b>1,108.0</b>

Office of the Focal Point for Gender Equality	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	158.5	14.2	9.0	172.7	(4.3)	9.9	6.2	168.4
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>158.5</i>	<i>14.2</i>	<i>9.0</i>	<i>172.7</i>	<i>(4.3)</i>	<i>9.9</i>	<i>6.2</i>	<i>168.4</i>
General temporary assistance	-	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
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	30.0	-	-	30.0	-	-	-	30.0
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>30.0</i>	<i>-</i>	<i>-</i>	<i>30.0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>30.0</i>
<b>Total</b>	<b>188.5</b>	<b>14.2</b>	<b>7.5</b>	<b>202.7</b>	<b>(4.3)</b>	<b>9.9</b>	<b>5.3</b>	<b>198.4</b>

Division of Management Services (DMS)	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	4,874.9	1,728.5	35.5	6,603.4	(276.2)	1,452.3	29.8	6,327.2
General Service staff	9,841.7	522.9	5.3	10,364.6	-	522.9	5.3	10,364.6
<i>Subtotal staff</i>	<i>14,716.6</i>	<i>2,251.4</i>	<i>15.3</i>	<i>16,968.0</i>	<i>(276.2)</i>	<i>1,975.2</i>	<i>13.4</i>	<i>16,691.8</i>
General temporary assistance	1,181.2	611.1	51.7	1,792.3	(396.6)	214.5	18.2	1,395.7
Individual Contractors	145.2	87.3	60.1	232.5	(3.6)	83.7	57.6	228.9
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	324.7	309.0	95.2	633.7	(100.0)	209.0	64.4	533.7
<i>Subtotal other staff</i>	<i>1,651.1</i>	<i>1,007.4</i>	<i>61.0</i>	<i>2,658.5</i>	<i>(500.2)</i>	<i>507.2</i>	<i>30.7</i>	<i>2,158.3</i>
Travel	256.1	386.7	151.0	642.8	(93.3)	293.4	114.6	549.5
Hospitality	-	-	-	-	-	-	-	-
Contractual services	219.4	241.3	110.0	460.7	-	241.3	110.0	460.7
Training	305.1	84.0	27.5	389.1	-	84.0	27.5	389.1
Consultants	19.4	171.4	883.5	190.8	(150.0)	21.4	110.3	40.8
General operating expenses	3,235.6	330.8	10.2	3,566.4	-	330.8	10.2	3,566.4
Supplies and materials	218.7	18.1	8.3	236.8	-	18.1	8.3	236.8
Furniture and equipment	10.0	31.0	310.0	41.0	-	31.0	310.0	41.0
<i>Subtotal non-staff</i>	<i>4,264.3</i>	<i>1,263.3</i>	<i>29.6</i>	<i>5,527.6</i>	<i>(243.3)</i>	<i>1,020.0</i>	<i>23.9</i>	<i>5,284.3</i>
<b>Total</b>	<b>20,632.0</b>	<b>4,522.1</b>	<b>21.9</b>	<b>25,154.1</b>	<b>(1,019.7)</b>	<b>3,502.4</b>	<b>17.0</b>	<b>24,134.4</b>

Office of the Director DMS	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	1,003.9	98.9	9.9	1,102.8	(27.3)	71.6	7.1	1,075.5
General Service staff	487.9	24.5	5.0	512.4	-	24.5	5.0	512.4
<i>Subtotal staff</i>	<i>1,491.8</i>	<i>123.4</i>	<i>8.3</i>	<i>1,615.2</i>	<i>(27.3)</i>	<i>96.1</i>	<i>6.4</i>	<i>1,587.9</i>
General temporary assistance	346.4	72.5	20.9	418.9	(48.8)	23.7	6.8	370.1
Individual Contractors	-	83.2	-	83.2	-	83.2	-	83.2
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>346.4</i>	<i>155.7</i>	<i>44.9</i>	<i>502.1</i>	<i>(48.8)</i>	<i>106.9</i>	<i>30.9</i>	<i>453.3</i>
Travel	22.6	51.9	229.6	74.5	(12.4)	39.5	174.8	62.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	51.8	26.7	51.5	78.5	-	26.7	51.5	78.5
Training	28.2	20.8	73.8	49.0	-	20.8	73.8	49.0
Consultants	0.8	-	-	0.8	-	-	-	0.8
General operating expenses	345.1	41.7	12.1	386.8	-	41.7	12.1	386.8
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>448.5</i>	<i>141.1</i>	<i>31.5</i>	<i>589.6</i>	<i>(12.4)</i>	<i>128.7</i>	<i>28.7</i>	<i>577.2</i>
<b>Total</b>	<b>2,286.7</b>	<b>420.2</b>	<b>18.4</b>	<b>2,706.9</b>	<b>(88.5)</b>	<b>331.7</b>	<b>14.5</b>	<b>2,618.4</b>

Human Resources Section	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	1,292.1	374.7	29.0	1,666.8	(41.0)	333.7	25.8	1,625.8
General Service staff	1,135.5	57.0	5.0	1,192.5	-	57.0	5.0	1,192.5
<i>Subtotal staff</i>	<i>2,427.6</i>	<i>431.7</i>	<i>17.8</i>	<i>2,859.3</i>	<i>(41.0)</i>	<i>390.7</i>	<i>16.1</i>	<i>2,818.3</i>
General temporary assistance	149.5	(149.5)	(100.0)	-	-	(149.5)	(100.0)	-
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>149.5</i>	<i>(149.5)</i>	<i>(100.0)</i>	<i>-</i>	<i>-</i>	<i>(149.5)</i>	<i>(100.0)</i>	<i>-</i>
Travel	8.2	13.7	167.1	21.9	(2.8)	10.9	132.9	19.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	9.3	(4.3)	(46.2)	5.0	-	(4.3)	(46.2)	5.0
Training	173.4	31.6	18.2	205.0	-	31.6	18.2	205.0
Consultants	18.6	161.4	867.7	180.0	(150.0)	11.4	61.3	30.0
General operating expenses	36.8	119.0	323.4	155.8	-	119.0	323.4	155.8
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>246.3</i>	<i>321.4</i>	<i>130.5</i>	<i>567.7</i>	<i>(152.8)</i>	<i>168.6</i>	<i>68.5</i>	<i>414.9</i>
<b>Total</b>	<b>2,823.4</b>	<b>603.6</b>	<b>21.4</b>	<b>3,427.0</b>	<b>(193.8)</b>	<b>409.8</b>	<b>14.5</b>	<b>3,233.2</b>

Budget Section	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	447.6	158.2	35.3	605.8	(127.7)	30.5	6.8	478.1
General Service staff	209.1	(62.7)	(30.0)	146.4	-	(62.7)	(30.0)	146.4
<i>Subtotal staff</i>	<i>656.7</i>	<i>95.5</i>	<i>14.5</i>	<i>752.2</i>	<i>(127.7)</i>	<i>(32.2)</i>	<i>(4.9)</i>	<i>624.5</i>
General temporary assistance	-	-	-	-	64.0	64.0	-	64.0
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	1.0	-	-	1.0	-	-	-	1.0
<i>Subtotal other staff</i>	<i>1.0</i>	<i>-</i>	<i>-</i>	<i>1.0</i>	<i>64.0</i>	<i>64.0</i>	<i>6,400.0</i>	<i>65.0</i>
Travel	5.9	(2.7)	(45.8)	3.2	(0.4)	(3.1)	(52.5)	2.8
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	1.3	0.5	38.5	1.8	-	0.5	38.5	1.8
Consultants	-	10.0	-	10.0	-	10.0	-	10.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>7.2</i>	<i>7.8</i>	<i>108.3</i>	<i>15.0</i>	<i>(0.4)</i>	<i>7.4</i>	<i>102.8</i>	<i>14.6</i>
<b>Total</b>	<b>664.9</b>	<b>103.3</b>	<b>15.5</b>	<b>768.2</b>	<b>(64.1)</b>	<b>39.2</b>	<b>5.9</b>	<b>704.1</b>

Finance Section	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	552.3	52.1	9.4	604.4	(14.9)	37.2	6.7	589.5
General Service staff	975.8	49.0	5.0	1,024.8	-	49.0	5.0	1,024.8
<i>Subtotal staff</i>	<i>1,528.1</i>	<i>101.1</i>	<i>6.6</i>	<i>1,629.2</i>	<i>(14.9)</i>	<i>86.2</i>	<i>5.6</i>	<i>1,614.3</i>
General temporary assistance	-	107.2	-	107.2	(65.6)	41.6	-	41.6
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	5.0	-	-	5.0	-	-	-	5.0
<i>Subtotal other staff</i>	<i>5.0</i>	<i>107.2</i>	<i>2,144.0</i>	<i>112.2</i>	<i>(65.6)</i>	<i>41.6</i>	<i>832.0</i>	<i>46.6</i>
Travel	5.1	1.3	25.5	6.4	(0.8)	0.5	9.8	5.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	43.3	2.1	4.8	45.4	-	2.1	4.8	45.4
Training	6.8	1.2	17.6	8.0	-	1.2	17.6	8.0
Consultants	-	-	-	-	-	-	-	-
General operating expenses	70.0	8.0	11.4	78.0	-	8.0	11.4	78.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>125.2</i>	<i>12.6</i>	<i>10.1</i>	<i>137.8</i>	<i>(0.8)</i>	<i>11.8</i>	<i>9.4</i>	<i>137.0</i>
<b>Total</b>	<b>1,658.3</b>	<b>220.9</b>	<b>13.3</b>	<b>1,879.2</b>	<b>(81.3)</b>	<b>139.6</b>	<b>8.4</b>	<b>1,797.9</b>

General Services Section	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	1,076.5	219.8	20.4	1,296.3	(32.2)	187.6	17.4	1,264.1
General Service staff	2,570.1	129.0	5.0	2,699.1	-	129.0	5.0	2,699.1
<i>Subtotal staff</i>	<i>3,646.6</i>	<i>348.8</i>	<i>9.6</i>	<i>3,995.4</i>	<i>(32.2)</i>	<i>316.6</i>	<i>8.7</i>	<i>3,963.2</i>
General temporary assistance	117.7	(76.1)	(64.7)	41.6	-	(76.1)	(64.7)	41.6
Individual Contractors	145.2	4.1	2.8	149.3	(3.6)	0.5	0.3	145.7
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	84.0	(18.5)	(22.0)	65.5	-	(18.5)	(22.0)	65.5
<i>Subtotal other staff</i>	<i>346.9</i>	<i>(90.5)</i>	<i>(26.1)</i>	<i>256.4</i>	<i>(3.6)</i>	<i>(94.1)</i>	<i>(27.1)</i>	<i>252.8</i>
Travel	13.8	14.8	107.2	28.6	(3.6)	11.2	81.2	25.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	98.0	(39.6)	(40.4)	58.4	-	(39.6)	(40.4)	58.4
Training	1.5	20.6	1,373.3	22.1	-	20.6	1,373.3	22.1
Consultants	-	-	-	-	-	-	-	-
General operating expenses	2,619.7	128.8	4.9	2,748.5	-	128.8	4.9	2,748.5
Supplies and materials	159.4	13.1	8.2	172.5	-	13.1	8.2	172.5
Furniture and equipment	10.0	30.0	300.0	40.0	-	30.0	300.0	40.0
<i>Subtotal non-staff</i>	<i>2,902.4</i>	<i>167.7</i>	<i>5.8</i>	<i>3,070.1</i>	<i>(3.6)</i>	<i>164.1</i>	<i>5.7</i>	<i>3,066.5</i>
<b>Total</b>	<b>6,895.9</b>	<b>426.0</b>	<b>6.2</b>	<b>7,321.9</b>	<b>(39.4)</b>	<b>386.6</b>	<b>5.6</b>	<b>7,282.5</b>

Security and Safety Section	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	502.5	824.8	164.1	1,327.3	(33.1)	791.7	157.6	1,294.2
General Service staff	4,463.3	326.1	7.3	4,789.4	-	326.1	7.3	4,789.4
<i>Subtotal staff</i>	<i>4,965.8</i>	<i>1,150.9</i>	<i>23.2</i>	<i>6,116.7</i>	<i>(33.1)</i>	<i>1,117.8</i>	<i>22.5</i>	<i>6,083.6</i>
General temporary assistance	567.6	657.0	115.8	1,224.6	(346.2)	310.8	54.8	878.4
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	234.7	327.5	139.5	562.2	(100.0)	227.5	96.9	462.2
<i>Subtotal other staff</i>	<i>802.3</i>	<i>984.5</i>	<i>122.7</i>	<i>1,786.8</i>	<i>(446.2)</i>	<i>538.3</i>	<i>67.1</i>	<i>1,340.6</i>
Travel	200.5	307.7	153.5	508.2	(73.3)	234.4	116.9	434.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	17.0	256.4	1,508.2	273.4	-	256.4	1,508.2	273.4
Training	93.9	9.3	9.9	103.2	-	9.3	9.9	103.2
Consultants	-	-	-	-	-	-	-	-
General operating expenses	164.0	33.3	20.3	197.3	-	33.3	20.3	197.3
Supplies and materials	59.3	5.0	8.4	64.3	-	5.0	8.4	64.3
Furniture and equipment	-	1.0	-	1.0	-	1.0	-	1.0
<i>Subtotal non-staff</i>	<i>534.7</i>	<i>612.7</i>	<i>114.6</i>	<i>1,147.4</i>	<i>(73.3)</i>	<i>539.4</i>	<i>100.9</i>	<i>1,074.1</i>
<b>Total</b>	<b>6,302.8</b>	<b>2,748.1</b>	<b>43.6</b>	<b>9,050.9</b>	<b>(552.6)</b>	<b>2,195.5</b>	<b>34.8</b>	<b>8,498.3</b>

Division of Judicial Services (DJS)	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	14,345.6	2,703.8	18.8	17,049.4	(675.3)	2,028.5	14.1	16,374.1
General Service staff	5,337.8	370.2	6.9	5,708.0	(73.2)	297.0	5.6	5,634.8
<i>Subtotal staff</i>	<i>19,683.4</i>	<i>3,074.0</i>	<i>15.6</i>	<i>22,757.4</i>	<i>(748.5)</i>	<i>2,325.5</i>	<i>11.8</i>	<i>22,008.9</i>
General temporary assistance	5,224.9	(760.5)	(14.6)	4,464.4	(182.6)	(943.1)	(18.1)	4,281.8
Individual Contractors	498.6	(46.9)	(9.4)	451.7	-	(46.9)	(9.4)	451.7
Temporary assistance for meetings	1,408.0	(69.7)	(5.0)	1,338.3	(278.4)	(348.1)	(24.7)	1,059.9
Overtime	20.0	-	-	20.0	-	-	-	20.0
<i>Subtotal other staff</i>	<i>7,151.5</i>	<i>(877.1)</i>	<i>(12.3)</i>	<i>6,274.4</i>	<i>(461.0)</i>	<i>(1,338.1)</i>	<i>(18.7)</i>	<i>5,813.4</i>
Travel	454.1	192.1	42.3	646.2	(95.9)	96.2	21.2	550.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	563.5	864.4	153.4	1,427.9	(530.0)	334.4	59.3	897.9
Training	65.0	29.3	45.1	94.3	-	29.3	45.1	94.3
Consultants	434.8	(49.5)	(11.4)	385.3	-	(49.5)	(11.4)	385.3
Counsel for defence	4,722.9	734.5	15.6	5,457.4	(300.0)	434.5	9.2	5,157.4
Counsel for victims	2,218.0	(431.5)	(19.5)	1,786.5	-	(431.5)	(19.5)	1,786.5
General operating expenses	6,359.4	761.6	12.0	7,121.0	(135.0)	626.6	9.9	6,986.0
Supplies and materials	316.4	89.8	28.4	406.2	-	89.8	28.4	406.2
Furniture and equipment	850.0	264.0	31.1	1,114.0	(91.0)	173.0	20.4	1,023.0
<i>Subtotal non-staff</i>	<i>15,984.1</i>	<i>2,454.7</i>	<i>15.4</i>	<i>18,438.8</i>	<i>(1,151.9)</i>	<i>1,302.8</i>	<i>8.2</i>	<i>17,286.9</i>
<b>Total</b>	<b>42,819.0</b>	<b>4,651.6</b>	<b>10.9</b>	<b>47,470.6</b>	<b>(2,361.4)</b>	<b>2,290.2</b>	<b>5.3</b>	<b>45,109.2</b>

Office of the Director DJS	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	583.3	58.6	10.0	641.9	(15.8)	42.8	7.3	626.1
General Service staff	69.7	3.5	5.0	73.2	-	3.5	5.0	73.2
<i>Subtotal staff</i>	<i>653.0</i>	<i>62.1</i>	<i>9.5</i>	<i>715.1</i>	<i>(15.8)</i>	<i>46.3</i>	<i>7.1</i>	<i>699.3</i>
General temporary assistance	-	65.6	-	65.6	(65.6)	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>65.6</i>	<i>-</i>	<i>65.6</i>	<i>(65.6)</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	15.0	-	15.0	-	15.0	-	15.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>-</i>	<i>15.0</i>	<i>-</i>	<i>15.0</i>	<i>-</i>	<i>15.0</i>	<i>-</i>	<i>15.0</i>
<b>Total</b>	<b>653.0</b>	<b>142.7</b>	<b>21.9</b>	<b>795.7</b>	<b>(81.4)</b>	<b>61.3</b>	<b>9.4</b>	<b>714.3</b>

Court Management Section	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,691.9	183.0	10.8	1,874.9	(46.8)	136.2	8.1	1,828.1
General Service staff	1,274.9	64.0	5.0	1,338.9	-	64.0	5.0	1,338.9
<i>Subtotal staff</i>	<i>2,966.8</i>	<i>247.0</i>	<i>8.3</i>	<i>3,213.8</i>	<i>(46.8)</i>	<i>200.2</i>	<i>6.7</i>	<i>3,167.0</i>
General temporary assistance	1,222.1	(358.1)	(29.3)	864.0	(57.6)	(415.7)	(34.0)	806.4
Individual Contractors	-	83.2	-	83.2	-	83.2	-	83.2
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,222.1</i>	<i>(274.9)</i>	<i>(22.5)</i>	<i>947.2</i>	<i>(57.6)</i>	<i>(332.5)</i>	<i>(27.2)</i>	<i>889.6</i>
Travel	27.0	20.4	75.6	47.4	(6.1)	14.3	53.0	41.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	330.0	-	330.0	(330.0)	-	-	-
Training	-	9.1	-	9.1	-	9.1	-	9.1
Consultants	-	-	-	-	-	-	-	-
General operating expenses	0.7	-	-	0.7	-	-	-	0.7
Supplies and materials	7.2	-	-	7.2	-	-	-	7.2
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>34.9</i>	<i>359.5</i>	<i>1,030.1</i>	<i>394.4</i>	<i>(336.1)</i>	<i>23.4</i>	<i>67.0</i>	<i>58.3</i>
<b>Total</b>	<b>4,223.8</b>	<b>331.6</b>	<b>7.9</b>	<b>4,555.4</b>	<b>(440.5)</b>	<b>(108.9)</b>	<b>(2.6)</b>	<b>4,114.9</b>

Information Management Services Section	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	2,492.8	241.7	9.7	2,734.5	(67.8)	173.9	7.0	2,666.7
General Service staff	2,509.2	126.0	5.0	2,635.2	-	126.0	5.0	2,635.2
<i>Subtotal staff</i>	<i>5,002.0</i>	<i>367.7</i>	<i>7.4</i>	<i>5,369.7</i>	<i>(67.8)</i>	<i>299.9</i>	<i>6.0</i>	<i>5,301.9</i>
General temporary assistance	167.5	115.7	69.1	283.2	(45.5)	70.2	41.9	237.7
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	20.0	-	-	20.0	-	-	-	20.0
<i>Subtotal other staff</i>	<i>187.5</i>	<i>115.7</i>	<i>61.7</i>	<i>303.2</i>	<i>(45.5)</i>	<i>70.2</i>	<i>37.4</i>	<i>257.7</i>
Travel	17.3	8.8	50.9	26.1	(4.5)	4.3	24.9	21.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	383.8	447.2	116.5	831.0	(200.0)	247.2	64.4	631.0
Training	59.0	(1.2)	(2.0)	57.8	-	(1.2)	(2.0)	57.8
Consultants	-	-	-	-	-	-	-	-
General operating expenses	3,936.3	938.2	23.8	4,874.5	(135.0)	803.2	20.4	4,739.5
Supplies and materials	291.7	89.8	30.8	381.5	-	89.8	30.8	381.5
Furniture and equipment	850.0	264.0	31.1	1,114.0	(91.0)	173.0	20.4	1,023.0
<i>Subtotal non-staff</i>	<i>5,538.1</i>	<i>1,746.8</i>	<i>31.5</i>	<i>7,284.9</i>	<i>(430.5)</i>	<i>1,316.3</i>	<i>23.8</i>	<i>6,854.4</i>
<b>Total</b>	<b>10,727.6</b>	<b>2,230.2</b>	<b>20.8</b>	<b>12,957.8</b>	<b>(543.8)</b>	<b>1,686.4</b>	<b>15.7</b>	<b>12,414.0</b>



Detention Section	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	365.7	38.0	10.4	403.7	(10.1)	27.9	7.6	393.6
General Service staff	139.4	7.0	5.0	146.4	-	7.0	5.0	146.4
<i>Subtotal staff</i>	<i>505.1</i>	<i>45.0</i>	<i>8.9</i>	<i>550.1</i>	<i>(10.1)</i>	<i>34.9</i>	<i>6.9</i>	<i>540.0</i>
General temporary assistance	197.0	83.0	42.1	280.0	(68.8)	14.2	7.2	211.2
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>197.0</i>	<i>83.0</i>	<i>42.1</i>	<i>280.0</i>	<i>(68.8)</i>	<i>14.2</i>	<i>7.2</i>	<i>211.2</i>
Travel	-	3.9	-	3.9	(0.5)	3.4	-	3.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	16.8	-	16.8	-	16.8	-	16.8
Consultants	-	-	-	-	-	-	-	-
General operating expenses	2,393.4	(235.6)	(9.8)	2,157.8	-	(235.6)	(9.8)	2,157.8
Supplies and materials	7.5	-	-	7.5	-	-	-	7.5
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>2,400.9</i>	<i>(214.9)</i>	<i>(9.0)</i>	<i>2,186.0</i>	<i>(0.5)</i>	<i>(215.4)</i>	<i>(9.0)</i>	<i>2,185.5</i>
<b>Total</b>	<b>3,103.0</b>	<b>(86.9)</b>	<b>(2.8)</b>	<b>3,016.1</b>	<b>(79.4)</b>	<b>(166.3)</b>	<b>(5.4)</b>	<b>2,936.7</b>

Language Services Section	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	5,153.5	942.3	18.3	6,095.8	(150.6)	791.7	15.4	5,945.2
General Service staff	577.9	29.0	5.0	606.9	-	29.0	5.0	606.9
<i>Subtotal staff</i>	<i>5,731.4</i>	<i>971.3</i>	<i>16.9</i>	<i>6,702.7</i>	<i>(150.6)</i>	<i>820.7</i>	<i>14.3</i>	<i>6,552.1</i>
General temporary assistance	2,950.2	(555.4)	(18.8)	2,394.8	(98.2)	(653.6)	(22.2)	2,296.6
Individual Contractors	498.6	(130.1)	(26.1)	368.5	-	(130.1)	(26.1)	368.5
Temporary assistance for meetings	1,408.0	(69.7)	(5.0)	1,338.3	(278.4)	(348.1)	(24.7)	1,059.9
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>4,856.8</i>	<i>(755.2)</i>	<i>(15.5)</i>	<i>4,101.6</i>	<i>(376.6)</i>	<i>(1,131.8)</i>	<i>(23.3)</i>	<i>3,725.0</i>
Travel	195.9	33.8	17.3	229.7	(29.5)	4.3	2.2	200.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	123.7	74.7	60.4	198.4	-	74.7	60.4	198.4
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	8.0	-	-	8.0	-	-	-	8.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>327.6</i>	<i>108.5</i>	<i>33.1</i>	<i>436.1</i>	<i>(29.5)</i>	<i>79.0</i>	<i>24.1</i>	<i>406.6</i>
<b>Total</b>	<b>10,915.8</b>	<b>324.6</b>	<b>3.0</b>	<b>11,240.4</b>	<b>(556.7)</b>	<b>(232.1)</b>	<b>(2.1)</b>	<b>10,683.7</b>

Victims Participation and Reparations Section	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,173.9	696.7	59.3	1,870.6	(46.6)	650.1	55.4	1,824.0
General Service staff	348.5	119.7	34.3	468.2	(73.2)	46.5	13.3	395.0
<i>Subtotal staff</i>	<i>1,522.4</i>	<i>816.4</i>	<i>53.6</i>	<i>2,338.8</i>	<i>(119.8)</i>	<i>696.6</i>	<i>45.8</i>	<i>2,219.0</i>
General temporary assistance	511.5	(0.3)	(0.1)	511.2	11.2	10.9	2.1	522.4
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>511.5</i>	<i>(0.3)</i>	<i>(0.1)</i>	<i>511.2</i>	<i>11.2</i>	<i>10.9</i>	<i>2.1</i>	<i>522.4</i>
Travel	32.7	65.2	199.4	97.9	(21.8)	43.4	132.7	76.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	6.0	12.5	208.3	18.5	-	12.5	208.3	18.5
Training	5.4	4.6	85.2	10.0	-	4.6	85.2	10.0
Consultants	-	5.0	-	5.0	-	5.0	-	5.0
General operating expenses	18.0	59.0	327.8	77.0	-	59.0	327.8	77.0
Supplies and materials	2.0	-	-	2.0	-	-	-	2.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>64.1</i>	<i>146.3</i>	<i>228.2</i>	<i>210.4</i>	<i>(21.8)</i>	<i>124.5</i>	<i>194.2</i>	<i>188.6</i>
<b>Total</b>	<b>2,098.0</b>	<b>962.4</b>	<b>45.9</b>	<b>3,060.4</b>	<b>(130.4)</b>	<b>832.0</b>	<b>39.7</b>	<b>2,930.0</b>

Office of Public Counsel for the Defence	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	682.8	66.4	9.7	749.2	(18.6)	47.8	7.0	730.6
General Service staff	69.7	3.5	5.0	73.2	-	3.5	5.0	73.2
<i>Subtotal staff</i>	<i>752.5</i>	<i>69.9</i>	<i>9.3</i>	<i>822.4</i>	<i>(18.6)</i>	<i>51.3</i>	<i>6.8</i>	<i>803.8</i>
General temporary assistance	58.9	6.7	11.4	65.6	(65.6)	(58.9)	(100.0)	-
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>58.9</i>	<i>6.7</i>	<i>11.4</i>	<i>65.6</i>	<i>(65.6)</i>	<i>(58.9)</i>	<i>(100.0)</i>	<i>-</i>
Travel	3.3	0.6	18.2	3.9	(0.5)	0.1	3.0	3.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	0.6	-	-	0.6	-	-	-	0.6
Consultants	-	10.0	-	10.0	-	10.0	-	10.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>3.9</i>	<i>10.6</i>	<i>271.8</i>	<i>14.5</i>	<i>(0.5)</i>	<i>10.1</i>	<i>259.0</i>	<i>14.0</i>
<b>Total</b>	<b>815.3</b>	<b>87.2</b>	<b>10.7</b>	<b>902.5</b>	<b>(84.7)</b>	<b>2.5</b>	<b>0.3</b>	<b>817.8</b>

Office of Public Counsel for Victims	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	1,546.9	267.2	17.3	1,814.1	(157.6)	109.6	7.1	1,656.5
General Service staff	69.7	3.5	5.0	73.2	-	3.5	5.0	73.2
<i>Subtotal staff</i>	<i>1,616.6</i>	<i>270.7</i>	<i>16.7</i>	<i>1,887.3</i>	<i>(157.6)</i>	<i>113.1</i>	<i>7.0</i>	<i>1,729.7</i>
General temporary assistance	117.7	(117.7)	(100.0)	-	128.0	10.3	8.8	128.0
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>117.7</i>	<i>(117.7)</i>	<i>(100.0)</i>	<i>-</i>	<i>128.0</i>	<i>10.3</i>	<i>8.8</i>	<i>128.0</i>
Travel	132.0	11.5	8.7	143.5	(18.6)	(7.1)	(5.4)	124.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	50.0	-	-	50.0	-	-	-	50.0
Training	-	-	-	-	-	-	-	-
Consultants	434.8	(79.5)	(18.3)	355.3	-	(79.5)	(18.3)	355.3
General operating expenses	11.0	-	-	11.0	-	-	-	11.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>627.8</i>	<i>(68.0)</i>	<i>(10.8)</i>	<i>559.8</i>	<i>(18.6)</i>	<i>(86.6)</i>	<i>(13.8)</i>	<i>541.2</i>
<b>Total</b>	<b>2,362.1</b>	<b>85.0</b>	<b>3.6</b>	<b>2,447.1</b>	<b>(48.2)</b>	<b>36.8</b>	<b>1.6</b>	<b>2,398.9</b>

Counsel Support Section	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	654.8	209.9	32.1	864.7	(161.4)	48.5	7.4	703.3
General Service staff	278.8	14.0	5.0	292.8	-	14.0	5.0	292.8
<i>Subtotal staff</i>	<i>933.6</i>	<i>223.9</i>	<i>24.0</i>	<i>1,157.5</i>	<i>(161.4)</i>	<i>62.5</i>	<i>6.7</i>	<i>996.1</i>
General temporary assistance	-	-	-	-	79.5	79.5	-	79.5
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>79.5</i>	<i>79.5</i>	<i>-</i>	<i>79.5</i>
Travel	45.9	47.9	104.4	93.8	(14.4)	33.5	73.0	79.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	4,722.9	734.5	15.6	5,457.4	(300.0)	434.5	9.2	5,157.4
Counsel for victims	2,218.0	(431.5)	(19.5)	1,786.5	-	(431.5)	(19.5)	1,786.5
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>6,986.8</i>	<i>350.9</i>	<i>5.0</i>	<i>7,337.7</i>	<i>(314.4)</i>	<i>36.5</i>	<i>0.5</i>	<i>7,023.3</i>
<b>Total</b>	<b>7,920.4</b>	<b>574.8</b>	<b>7.3</b>	<b>8,495.2</b>	<b>(396.3)</b>	<b>178.5</b>	<b>2.3</b>	<b>8,098.9</b>

Division of External Operations (DEO)	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	11,551.4	(235.5)	(2.0)	11,315.9	(393.3)	(628.8)	(5.4)	10,922.6
General Service staff	3,792.0	93.4	2.5	3,885.4	-	93.4	2.5	3,885.4
<i>Subtotal staff</i>	<i>15,343.4</i>	<i>(142.1)</i>	<i>(0.9)</i>	<i>15,201.3</i>	<i>(393.3)</i>	<i>(535.4)</i>	<i>(3.5)</i>	<i>14,808.0</i>
General temporary assistance	2,879.5	(192.2)	(6.7)	2,687.3	(28.5)	(220.7)	(7.7)	2,658.8
Individual Contractors	86.8	(22.2)	(25.6)	64.6	-	(22.2)	(25.6)	64.6
Temporary assistance for meetings	166.0	(20.8)	(12.5)	145.2	-	(20.8)	(12.5)	145.2
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>3,132.3</i>	<i>(235.2)</i>	<i>(7.5)</i>	<i>2,897.1</i>	<i>(28.5)</i>	<i>(263.7)</i>	<i>(8.4)</i>	<i>2,868.6</i>
Travel	891.0	55.3	6.2	946.3	(154.0)	(98.7)	(11.1)	792.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	1,238.1	124.9	10.1	1,363.0	-	124.9	10.1	1,363.0
Training	50.6	17.5	34.6	68.1	-	17.5	34.6	68.1
Consultants	-	101.8	-	101.8	-	101.8	-	101.8
General operating expenses	2,935.9	522.6	17.8	3,458.5	-	522.6	17.8	3,458.5
Supplies and materials	356.6	102.4	28.7	459.0	-	102.4	28.7	459.0
Furniture and equipment	22.6	(2.3)	(10.2)	20.3	-	(2.3)	(10.2)	20.3
<i>Subtotal non-staff</i>	<i>5,494.8</i>	<i>922.2</i>	<i>16.8</i>	<i>6,417.0</i>	<i>(154.0)</i>	<i>768.2</i>	<i>14.0</i>	<i>6,263.0</i>
<b>Total</b>	<b>23,970.5</b>	<b>544.9</b>	<b>2.3</b>	<b>24,515.4</b>	<b>(575.8)</b>	<b>(30.9)</b>	<b>(0.1)</b>	<b>23,939.6</b>

Office of the Director DEO	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	479.7	162.2	33.8	641.9	(128.4)	33.8	7.0	513.5
General Service staff	69.7	3.5	5.0	73.2	-	3.5	5.0	73.2
<i>Subtotal staff</i>	<i>549.4</i>	<i>165.7</i>	<i>30.2</i>	<i>715.1</i>	<i>(128.4)</i>	<i>37.3</i>	<i>6.8</i>	<i>586.7</i>
General temporary assistance	58.9	(58.9)	(100.0)	-	128.0	69.1	117.3	128.0
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>58.9</i>	<i>(58.9)</i>	<i>(100.0)</i>	<i>-</i>	<i>128.0</i>	<i>69.1</i>	<i>117.3</i>	<i>128.0</i>
Travel	45.6	(0.3)	(0.7)	45.3	(5.7)	(6.0)	(13.2)	39.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>45.6</i>	<i>(0.3)</i>	<i>(0.7)</i>	<i>45.3</i>	<i>(5.7)</i>	<i>(6.0)</i>	<i>(13.2)</i>	<i>39.6</i>
<b>Total</b>	<b>653.9</b>	<b>106.5</b>	<b>16.3</b>	<b>760.4</b>	<b>(6.1)</b>	<b>100.4</b>	<b>15.4</b>	<b>754.3</b>

External Operations and Support Section	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	2,306.3	(578.4)	(25.1)	1,727.9	(42.9)	(621.3)	(26.9)	1,685.0
General Service staff	557.6	(118.4)	(21.2)	439.2	-	(118.4)	(21.2)	439.2
<i>Subtotal staff</i>	<i>2,863.9</i>	<i>(696.8)</i>	<i>(24.3)</i>	<i>2,167.1</i>	<i>(42.9)</i>	<i>(739.7)</i>	<i>(25.8)</i>	<i>2,124.2</i>
General temporary assistance	-	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
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	32.4	8.4	25.9	40.8	(5.3)	3.1	9.6	35.5
Hospitality	-	-	-	-	-	-	-	-
Contractual services	15.0	(2.5)	(16.7)	12.5	-	(2.5)	(16.7)	12.5
Training	5.0	-	-	5.0	-	-	-	5.0
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	20.0	10.0	50.0	30.0	-	10.0	50.0	30.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>72.4</i>	<i>15.9</i>	<i>22.0</i>	<i>88.3</i>	<i>(5.3)</i>	<i>10.6</i>	<i>14.6</i>	<i>83.0</i>
<b>Total</b>	<b>2,936.3</b>	<b>(680.9)</b>	<b>(23.2)</b>	<b>2,255.4</b>	<b>(48.2)</b>	<b>(729.1)</b>	<b>(24.8)</b>	<b>2,207.2</b>

Judicial Coordination Support Section	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	-	1,037.4	-	1,037.4	(25.8)	1,011.6	-	1,011.6
General Service staff	-	146.4	-	146.4	-	146.4	-	146.4
<i>Subtotal staff</i>	<i>-</i>	<i>1,183.8</i>	<i>-</i>	<i>1,183.8</i>	<i>(25.8)</i>	<i>1,158.0</i>	<i>-</i>	<i>1,158.0</i>
General temporary assistance	-	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
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	-	15.8	-	15.8	(2.0)	13.8	-	13.8
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	12.5	-	12.5	-	12.5	-	12.5
Training	-	5.0	-	5.0	-	5.0	-	5.0
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>-</i>	<i>33.3</i>	<i>-</i>	<i>33.3</i>	<i>(2.0)</i>	<i>31.3</i>	<i>-</i>	<i>31.3</i>
<b>Total</b>	<b>-</b>	<b>1,217.1</b>	<b>-</b>	<b>1,217.1</b>	<b>(27.8)</b>	<b>1,189.3</b>	<b>-</b>	<b>1,189.3</b>

Victims and Witnesses Section	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	4,132.5	358.3	8.7	4,490.8	(111.4)	246.9	6.0	4,379.4
General Service staff	1,315.6	233.3	17.7	1,548.9	-	233.3	17.7	1,548.9
<i>Subtotal staff</i>	<i>5,448.1</i>	<i>591.6</i>	<i>10.9</i>	<i>6,039.7</i>	<i>(111.4)</i>	<i>480.2</i>	<i>8.8</i>	<i>5,928.3</i>
General temporary assistance	1,221.5	254.1	20.8	1,475.6	(33.4)	220.7	18.1	1,442.2
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	166.0	(20.8)	(12.5)	145.2	-	(20.8)	(12.5)	145.2
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,387.5</i>	<i>233.3</i>	<i>16.8</i>	<i>1,620.8</i>	<i>(33.4)</i>	<i>199.9</i>	<i>14.4</i>	<i>1,587.4</i>
Travel	509.1	74.0	14.5	583.1	(92.4)	(18.4)	(3.6)	490.7
Hospitality	-	-	-	-	-	-	-	-
Contractual services	9.8	1.1	11.2	10.9	-	1.1	11.2	10.9
Training	6.4	(1.9)	(29.7)	4.5	-	(1.9)	(29.7)	4.5
Consultants	-	60.2	-	60.2	-	60.2	-	60.2
General operating expenses	1,938.1	109.6	5.7	2,047.7	-	109.6	5.7	2,047.7
Supplies and materials	20.7	9.3	44.9	30.0	-	9.3	44.9	30.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>2,484.1</i>	<i>252.3</i>	<i>10.2</i>	<i>2,736.4</i>	<i>(92.4)</i>	<i>159.9</i>	<i>6.4</i>	<i>2,644.0</i>
<b>Total</b>	<b>9,319.7</b>	<b>1,077.2</b>	<b>11.6</b>	<b>10,396.9</b>	<b>(237.2)</b>	<b>840.0</b>	<b>9.0</b>	<b>10,159.7</b>

Public Information and Outreach Section	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	1,415.3	597.6	42.2	2,012.9	(50.0)	547.6	38.7	1,962.9
General Service staff	1,115.2	153.6	13.8	1,268.8	-	153.6	13.8	1,268.8
<i>Subtotal staff</i>	<i>2,530.5</i>	<i>751.2</i>	<i>29.7</i>	<i>3,281.7</i>	<i>(50.0)</i>	<i>701.2</i>	<i>27.7</i>	<i>3,231.7</i>
General temporary assistance	236.5	258.9	109.5	495.4	(102.4)	156.5	66.2	393.0
Individual Contractors	-	32.9	-	32.9	-	32.9	-	32.9
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>236.5</i>	<i>291.8</i>	<i>123.4</i>	<i>528.3</i>	<i>(102.4)</i>	<i>189.4</i>	<i>80.1</i>	<i>425.9</i>
Travel	30.7	91.3	297.4	122.0	(21.6)	69.7	227.0	100.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	328.1	353.7	107.8	681.8	-	353.7	107.8	681.8
Training	13.0	2.0	15.4	15.0	-	2.0	15.4	15.0
Consultants	-	41.6	-	41.6	-	41.6	-	41.6
General operating expenses	28.5	6.0	21.1	34.5	-	6.0	21.1	34.5
Supplies and materials	12.0	7.0	58.3	19.0	-	7.0	58.3	19.0
Furniture and equipment	15.0	(7.0)	(46.7)	8.0	-	(7.0)	(46.7)	8.0
<i>Subtotal non-staff</i>	<i>427.3</i>	<i>494.6</i>	<i>115.8</i>	<i>921.9</i>	<i>(21.6)</i>	<i>473.0</i>	<i>110.7</i>	<i>900.3</i>
<b>Total</b>	<b>3,194.3</b>	<b>1,537.6</b>	<b>48.1</b>	<b>4,731.9</b>	<b>(174.0)</b>	<b>1,363.6</b>	<b>42.7</b>	<b>4,557.9</b>

Court's external offices	2023	Resource changes		Proposed 2024	CBF	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	3,217.6	(1,812.6)	(56.3)	1,405.0	(34.8)	(1,847.4)	(57.4)	1,370.2
General Service staff	733.9	(325.0)	(44.3)	408.9	-	(325.0)	(44.3)	408.9
<i>Subtotal staff</i>	<i>3,951.5</i>	<i>(2,137.6)</i>	<i>(54.1)</i>	<i>1,813.9</i>	<i>(34.8)</i>	<i>(2,172.4)</i>	<i>(55.0)</i>	<i>1,779.1</i>
General temporary assistance	1,362.6	(646.3)	(47.4)	716.3	(20.7)	(667.0)	(49.0)	695.6
Individual Contractors	86.8	(55.1)	(63.5)	31.7	-	(55.1)	(63.5)	31.7
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,449.4</i>	<i>(701.4)</i>	<i>(48.4)</i>	<i>748.0</i>	<i>(20.7)</i>	<i>(722.1)</i>	<i>(49.8)</i>	<i>727.3</i>
Travel	273.2	(133.9)	(49.0)	139.3	(27.0)	(160.9)	(58.9)	112.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	885.2	(239.9)	(27.1)	645.3	-	(239.9)	(27.1)	645.3
Training	26.2	12.4	47.3	38.6	-	12.4	47.3	38.6
Consultants	-	-	-	-	-	-	-	-
General operating expenses	969.3	407.0	42.0	1,376.3	-	407.0	42.0	1,376.3
Supplies and materials	303.9	76.1	25.0	380.0	-	76.1	25.0	380.0
Furniture and equipment	7.6	4.7	61.8	12.3	-	4.7	61.8	12.3
<i>Subtotal non-staff</i>	<i>2,465.4</i>	<i>126.4</i>	<i>5.1</i>	<i>2,591.8</i>	<i>(27.0)</i>	<i>99.4</i>	<i>4.0</i>	<i>2,564.8</i>
<b>Total</b>	<b>7,866.3</b>	<b>(2,712.6)</b>	<b>(34.5)</b>	<b>5,153.7</b>	<b>(82.5)</b>	<b>(2,795.1)</b>	<b>(35.5)</b>	<b>5,071.2</b>

Country Office - Uganda	2023	Resource changes		Proposed 2024	CBF	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	680.4	(385.5)	(56.7)	294.9	(7.3)	(392.8)	(57.7)	287.6
General Service staff	156.9	28.7	18.3	185.6	-	28.7	18.3	185.6
<i>Subtotal staff</i>	<i>837.3</i>	<i>(356.8)</i>	<i>(42.6)</i>	<i>480.5</i>	<i>(7.3)</i>	<i>(364.1)</i>	<i>(43.5)</i>	<i>473.2</i>
General temporary assistance	79.1	168.1	212.5	247.2	(5.0)	163.1	206.2	242.2
Individual Contractors	10.2	5.0	49.0	15.2	-	5.0	49.0	15.2
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>89.3</i>	<i>173.1</i>	<i>193.8</i>	<i>262.4</i>	<i>(5.0)</i>	<i>168.1</i>	<i>188.2</i>	<i>257.4</i>
Travel	32.8	4.3	13.1	37.1	(4.7)	(0.4)	(1.2)	32.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	108.0	85.1	78.8	193.1	-	85.1	78.8	193.1
Training	6.3	4.3	68.3	10.6	-	4.3	68.3	10.6
Consultants	-	-	-	-	-	-	-	-
General operating expenses	162.3	32.5	20.0	194.8	-	32.5	20.0	194.8
Supplies and materials	55.8	14.6	26.2	70.4	-	14.6	26.2	70.4
Furniture and equipment	-	0.6	-	0.6	-	0.6	-	0.6
<i>Subtotal non-staff</i>	<i>365.2</i>	<i>141.4</i>	<i>38.7</i>	<i>506.6</i>	<i>(4.7)</i>	<i>136.7</i>	<i>37.4</i>	<i>501.9</i>
<b>Total</b>	<b>1,291.8</b>	<b>(42.3)</b>	<b>(3.3)</b>	<b>1,249.5</b>	<b>(17.0)</b>	<b>(59.3)</b>	<b>(4.6)</b>	<b>1,232.5</b>



Country Office - Democratic Republic of the Congo	2023	Resource changes		Proposed 2024	CBF	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	168.0	(168.0)	(100.0)	-	-	(168.0)	(100.0)	-
General Service staff	157.6	(157.6)	(100.0)	-	-	(157.6)	(100.0)	-
<i>Subtotal staff</i>	<i>325.6</i>	<i>(325.6)</i>	<i>(100.0)</i>	-	-	<i>(325.6)</i>	<i>(100.0)</i>	-
General temporary assistance	-	-	-	-	-	-	-	-
Individual Contractors	4.8	(4.8)	(100.0)	-	-	(4.8)	(100.0)	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>4.8</i>	<i>(4.8)</i>	<i>(100.0)</i>	-	-	<i>(4.8)</i>	<i>(100.0)</i>	-
Travel	33.6	(33.6)	(100.0)	-	-	(33.6)	(100.0)	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	82.4	(82.4)	(100.0)	-	-	(82.4)	(100.0)	-
Training	3.4	(3.4)	(100.0)	-	-	(3.4)	(100.0)	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	39.2	(39.2)	(100.0)	-	-	(39.2)	(100.0)	-
Supplies and materials	27.7	(27.7)	(100.0)	-	-	(27.7)	(100.0)	-
Furniture and equipment	0.6	(0.6)	(100.0)	-	-	(0.6)	(100.0)	-
<i>Subtotal non-staff</i>	<i>186.9</i>	<i>(186.9)</i>	<i>(100.0)</i>	-	-	<i>(186.9)</i>	<i>(100.0)</i>	-
<b>Total</b>	<b>517.3</b>	<b>(517.3)</b>	<b>(100.0)</b>	-	-	<b>(517.3)</b>	<b>(100.0)</b>	-

Country Office - Sudan	2023	Resource changes		Proposed 2024	CBF	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-	-
General temporary assistance	483.3	(483.3)	(100.0)	-	-	(483.3)	(100.0)	-
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>483.3</i>	<i>(483.3)</i>	<i>(100.0)</i>	-	-	<i>(483.3)</i>	<i>(100.0)</i>	-
Travel	28.1	(28.1)	(100.0)	-	-	(28.1)	(100.0)	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	73.5	(73.5)	(100.0)	-	-	(73.5)	(100.0)	-
Training	3.5	(3.5)	(100.0)	-	-	(3.5)	(100.0)	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	96.0	(96.0)	(100.0)	-	-	(96.0)	(100.0)	-
Supplies and materials	12.0	(12.0)	(100.0)	-	-	(12.0)	(100.0)	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>213.1</i>	<i>(213.1)</i>	<i>(100.0)</i>	-	-	<i>(213.1)</i>	<i>(100.0)</i>	-
<b>Total</b>	<b>696.4</b>	<b>(696.4)</b>	<b>(100.0)</b>	-	-	<b>(696.4)</b>	<b>(100.0)</b>	-

Country Office - Central African Republic	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	1,053.3	(657.1)	(62.4)	396.2	(9.8)	(666.9)	(63.3)	386.4
General Service staff	200.8	(89.0)	(44.3)	111.8	-	(89.0)	(44.3)	111.8
<i>Subtotal staff</i>	<i>1,254.1</i>	<i>(746.1)</i>	<i>(59.5)</i>	<i>508.0</i>	<i>(9.8)</i>	<i>(755.9)</i>	<i>(60.3)</i>	<i>498.2</i>
General temporary assistance	169.4	(71.2)	(42.0)	98.2	-	(71.2)	(42.0)	98.2
Individual Contractors	50.0	(33.5)	(67.0)	16.5	-	(33.5)	(67.0)	16.5
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>219.4</i>	<i>(104.7)</i>	<i>(47.7)</i>	<i>114.7</i>	<i>-</i>	<i>(104.7)</i>	<i>(47.7)</i>	<i>114.7</i>
Travel	75.3	(38.5)	(51.1)	36.8	(4.6)	(43.1)	(57.2)	32.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	351.8	(206.8)	(58.8)	145.0	-	(206.8)	(58.8)	145.0
Training	8.7	10.4	119.5	19.1	-	10.4	119.5	19.1
Consultants	-	-	-	-	-	-	-	-
General operating expenses	308.6	20.8	6.7	329.4	-	20.8	6.7	329.4
Supplies and materials	141.6	56.0	39.5	197.6	-	56.0	39.5	197.6
Furniture and equipment	-	1.2	-	1.2	-	1.2	-	1.2
<i>Subtotal non-staff</i>	<i>886.0</i>	<i>(156.9)</i>	<i>(17.7)</i>	<i>729.1</i>	<i>(4.6)</i>	<i>(161.5)</i>	<i>(18.2)</i>	<i>724.5</i>
<b>Total</b>	<b>2,359.5</b>	<b>(1,007.7)</b>	<b>(42.7)</b>	<b>1,351.8</b>	<b>(14.4)</b>	<b>(1,022.1)</b>	<b>(43.3)</b>	<b>1,337.4</b>

Country Office - Cote d'Ivoire	2023	Resource changes		Proposed 2024	CBF Recommended Changes	Resource changes		Proposed 2024
	Approved Budget	Amount	%	Budget Before CBF recommendations		Amount	%	Budget After CBF recommendations
Professional staff	140.8	(140.8)	(100.0)	-	-	(140.8)	(100.0)	-
General Service staff	103.0	(103.0)	(100.0)	-	-	(103.0)	(100.0)	-
<i>Subtotal staff</i>	<i>243.8</i>	<i>(243.8)</i>	<i>(100.0)</i>	<i>-</i>	<i>-</i>	<i>(243.8)</i>	<i>(100.0)</i>	<i>-</i>
General temporary assistance	-	-	-	-	-	-	-	-
Individual Contractors	21.8	(21.8)	(100.0)	-	-	(21.8)	(100.0)	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>21.8</i>	<i>(21.8)</i>	<i>(100.0)</i>	<i>-</i>	<i>-</i>	<i>(21.8)</i>	<i>(100.0)</i>	<i>-</i>
Travel	13.0	(13.0)	(100.0)	-	-	(13.0)	(100.0)	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	49.6	(49.6)	(100.0)	-	-	(49.6)	(100.0)	-
Training	4.3	(4.3)	(100.0)	-	-	(4.3)	(100.0)	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	100.5	(100.5)	(100.0)	-	-	(100.5)	(100.0)	-
Supplies and materials	9.1	(9.1)	(100.0)	-	-	(9.1)	(100.0)	-
Furniture and equipment	2.0	(2.0)	(100.0)	-	-	(2.0)	(100.0)	-
<i>Subtotal non-staff</i>	<i>178.5</i>	<i>(178.5)</i>	<i>(100.0)</i>	<i>-</i>	<i>-</i>	<i>(178.5)</i>	<i>(100.0)</i>	<i>-</i>
<b>Total</b>	<b>444.1</b>	<b>(444.1)</b>	<b>(100.0)</b>	<b>-</b>	<b>-</b>	<b>(444.1)</b>	<b>(100.0)</b>	<b>-</b>

<b>Country Office - Mali</b>	2023	<i>Resource changes</i>		<i>Proposed 2024</i>	<i>CBF Recommended Changes</i>	<i>Resource changes</i>		<i>Proposed 2024</i>
	<i>Approved Budget</i>	<i>Amount</i>	<i>%</i>	<i>Budget Before CBF recommendations</i>		<i>Amount</i>	<i>%</i>	<i>Budget After CBF recommendations</i>
Professional staff	809.2	(500.7)	(61.9)	308.5	(7.6)	(508.3)	(62.8)	300.9
General Service staff	22.4	7.3	32.6	29.7	-	7.3	32.6	29.7
<i>Subtotal staff</i>	<i>831.6</i>	<i>(493.4)</i>	<i>(59.3)</i>	<i>338.2</i>	<i>(7.6)</i>	<i>(501.0)</i>	<i>(60.2)</i>	<i>330.6</i>
General temporary assistance	361.1	(225.2)	(62.4)	135.9	-	(225.2)	(62.4)	135.9
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>361.1</i>	<i>(225.2)</i>	<i>(62.4)</i>	<i>135.9</i>	<i>-</i>	<i>(225.2)</i>	<i>(62.4)</i>	<i>135.9</i>
Travel	77.3	(55.6)	(71.9)	21.7	(12.1)	(67.7)	(87.6)	9.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	208.7	(23.0)	(11.0)	185.7	-	(23.0)	(11.0)	185.7
Training	-	8.9	-	8.9	-	8.9	-	8.9
Consultants	-	-	-	-	-	-	-	-
General operating expenses	110.0	28.6	26.0	138.6	-	28.6	26.0	138.6
Supplies and materials	51.5	(13.7)	(26.6)	37.8	-	(13.7)	(26.6)	37.8
Furniture and equipment	5.0	5.5	110.0	10.5	-	5.5	110.0	10.5
<i>Subtotal non-staff</i>	<i>452.5</i>	<i>(49.3)</i>	<i>(10.9)</i>	<i>403.2</i>	<i>(12.1)</i>	<i>(61.4)</i>	<i>(13.6)</i>	<i>391.1</i>
<b>Total</b>	<b>1,645.2</b>	<b>(767.9)</b>	<b>(46.7)</b>	<b>877.3</b>	<b>(19.7)</b>	<b>(787.6)</b>	<b>(47.9)</b>	<b>857.6</b>

<b>Country Office - Georgia</b>	2023	<i>Resource changes</i>		<i>Proposed 2024</i>	<i>CBF Recommended Changes</i>	<i>Resource changes</i>		<i>Proposed 2024</i>
	<i>Approved Budget</i>	<i>Amount</i>	<i>%</i>	<i>Budget Before CBF recommendations</i>		<i>Amount</i>	<i>%</i>	<i>Budget After CBF recommendations</i>
Professional staff	150.7	(150.7)	(100.0)	-	-	(150.7)	(100.0)	-
General Service staff	19.3	(19.3)	(100.0)	-	-	(19.3)	(100.0)	-
<i>Subtotal staff</i>	<i>170.0</i>	<i>(170.0)</i>	<i>(100.0)</i>	<i>-</i>	<i>-</i>	<i>(170.0)</i>	<i>(100.0)</i>	<i>-</i>
General temporary assistance	-	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
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	6.4	(6.4)	(100.0)	-	-	(6.4)	(100.0)	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	6.5	(6.5)	(100.0)	-	-	(6.5)	(100.0)	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	42.1	(42.1)	(100.0)	-	-	(42.1)	(100.0)	-
Supplies and materials	1.5	(1.5)	(100.0)	-	-	(1.5)	(100.0)	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>56.5</i>	<i>(56.5)</i>	<i>(100.0)</i>	<i>-</i>	<i>-</i>	<i>(56.5)</i>	<i>(100.0)</i>	<i>-</i>
<b>Total</b>	<b>226.5</b>	<b>(226.5)</b>	<b>(100.0)</b>	<b>-</b>	<b>-</b>	<b>(226.5)</b>	<b>(100.0)</b>	<b>-</b>

	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
<b>New York Liaison Office</b>								
Professional staff	215.2	18.1	8.4	233.3	(5.8)	12.3	5.7	227.5
General Service staff	73.9	7.9	10.7	81.8	-	7.9	10.7	81.8
<i>Subtotal staff</i>	<i>289.1</i>	<i>26.0</i>	<i>9.0</i>	<i>315.1</i>	<i>(5.8)</i>	<i>20.2</i>	<i>7.0</i>	<i>309.3</i>
General temporary assistance	-	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
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	6.7	3.4	50.7	10.1	(1.3)	2.1	31.3	8.8
Hospitality	-	-	-	-	-	-	-	-
Contractual services	4.7	0.8	17.0	5.5	-	0.8	17.0	5.5
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	110.6	4.3	3.9	114.9	-	4.3	3.9	114.9
Supplies and materials	4.7	-	-	4.7	-	-	-	4.7
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>126.7</i>	<i>8.5</i>	<i>6.7</i>	<i>135.2</i>	<i>(1.3)</i>	<i>7.2</i>	<i>5.7</i>	<i>133.9</i>
<b>Total</b>	<b>415.8</b>	<b>34.5</b>	<b>8.3</b>	<b>450.3</b>	<b>(7.1)</b>	<b>27.4</b>	<b>6.6</b>	<b>443.2</b>

	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
<b>Country Office - Ukraine</b>								
Professional staff	-	172.1	-	172.1	(4.3)	167.8	-	167.8
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</i>	<i>172.1</i>	<i>-</i>	<i>172.1</i>	<i>(4.3)</i>	<i>167.8</i>	<i>-</i>	<i>167.8</i>
General temporary assistance	269.7	(34.7)	(12.9)	235.0	(15.7)	(50.4)	(18.7)	219.3
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>269.7</i>	<i>(34.7)</i>	<i>(12.9)</i>	<i>235.0</i>	<i>(15.7)</i>	<i>(50.4)</i>	<i>(18.7)</i>	<i>219.3</i>
Travel	-	33.6	-	33.6	(4.3)	29.3	-	29.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	116.0	-	116.0	-	116.0	-	116.0
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	598.6	-	598.6	-	598.6	-	598.6
Supplies and materials	-	69.5	-	69.5	-	69.5	-	69.5
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>-</i>	<i>817.7</i>	<i>-</i>	<i>817.7</i>	<i>(4.3)</i>	<i>813.4</i>	<i>-</i>	<i>813.4</i>
<b>Total</b>	<b>269.7</b>	<b>955.1</b>	<b>354.1</b>	<b>1,224.8</b>	<b>(24.3)</b>	<b>930.8</b>	<b>345.1</b>	<b>1,200.5</b>

Secretariat of the Assembly of States Parties	2023	Resource changes		Proposed 2024 Budget Before	CBF	Resource changes		Proposed 2024
	Approved Budget	Amount	%	CBF recommendations	Recommended Changes	Amount	%	Budget After CBF recommendations
Professional staff	1,053.6	101.7	9.7	1,155.3	(28.5)	73.2	6.9	1,126.8
General Service staff	339.9	17.1	5.0	357.0	-	17.1	5.0	357.0
<i>Subtotal staff</i>	<i>1,393.5</i>	<i>118.8</i>	<i>8.5</i>	<i>1,512.3</i>	<i>(28.5)</i>	<i>90.3</i>	<i>6.5</i>	<i>1,483.8</i>
General temporary assistance	464.2	166.7	35.9	630.9	(94.1)	72.6	15.6	536.8
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	70.0	28.0	40.0	98.0	-	28.0	40.0	98.0
Overtime	10.0	-	-	10.0	-	-	-	10.0
<i>Subtotal other staff</i>	<i>544.2</i>	<i>194.7</i>	<i>35.8</i>	<i>738.9</i>	<i>(94.1)</i>	<i>100.6</i>	<i>18.5</i>	<i>644.8</i>
Travel	401.9	(35.5)	(8.8)	366.4	-	(35.5)	(8.8)	366.4
Hospitality	7.0	(1.0)	(14.3)	6.0	-	(1.0)	(14.3)	6.0
Contractual services	427.9	338.3	79.1	766.2	-	338.3	79.1	766.2
Training	6.0	-	-	6.0	-	-	-	6.0
Consultants	-	-	-	-	-	-	-	-
General operating expenses	4.5	(1.0)	(22.2)	3.5	-	(1.0)	(22.2)	3.5
Supplies and materials	8.5	-	-	8.5	-	-	-	8.5
Furniture and equipment	5.0	-	-	5.0	-	-	-	5.0
<i>Subtotal non-staff</i>	<i>860.8</i>	<i>300.8</i>	<i>34.9</i>	<i>1,161.6</i>	<i>-</i>	<i>300.8</i>	<i>34.9</i>	<i>1,161.6</i>
<b>Total</b>	<b>2,798.5</b>	<b>614.3</b>	<b>22.0</b>	<b>3,412.8</b>	<b>(122.6)</b>	<b>491.7</b>	<b>17.6</b>	<b>3,290.2</b>

ASP Conference	2023	Resource changes		Proposed 2024 Budget Before	CBF	Resource changes		Proposed 2024
	Approved Budget	Amount	%	CBF recommendations	Recommended Changes	Amount	%	Budget After CBF recommendations
Professional staff	149.5	13.4	9.0	162.9	(4.0)	9.4	6.3	158.9
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>149.5</i>	<i>13.4</i>	<i>9.0</i>	<i>162.9</i>	<i>(4.0)</i>	<i>9.4</i>	<i>6.3</i>	<i>158.9</i>
General temporary assistance	134.0	138.1	103.1	272.1	(85.2)	52.9	39.5	186.9
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	40.0	38.0	95.0	78.0	-	38.0	95.0	78.0
Overtime	10.0	-	-	10.0	-	-	-	10.0
<i>Subtotal other staff</i>	<i>184.0</i>	<i>176.1</i>	<i>95.7</i>	<i>360.1</i>	<i>(85.2)</i>	<i>90.9</i>	<i>49.4</i>	<i>274.9</i>
Travel	70.4	(70.4)	(100.0)	-	-	(70.4)	(100.0)	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	275.0	339.9	123.6	614.9	-	339.9	123.6	614.9
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	1.0	(1.0)	(100.0)	-	-	(1.0)	(100.0)	-
Supplies and materials	5.0	-	-	5.0	-	-	-	5.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>351.4</i>	<i>268.5</i>	<i>76.4</i>	<i>619.9</i>	<i>-</i>	<i>268.5</i>	<i>76.4</i>	<i>619.9</i>
<b>Total</b>	<b>684.9</b>	<b>458.0</b>	<b>66.9</b>	<b>1,142.9</b>	<b>(89.2)</b>	<b>368.8</b>	<b>53.8</b>	<b>1,053.7</b>

	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
<b>ASP Secretariat</b>								
Professional staff	693.3	69.4	10.0	762.7	(18.8)	50.6	7.3	743.9
General Service staff	237.6	12.0	5.1	249.6	-	12.0	5.1	249.6
<i>Subtotal staff</i>	<i>930.9</i>	<i>81.4</i>	<i>8.7</i>	<i>1,012.3</i>	<i>(18.8)</i>	<i>62.6</i>	<i>6.7</i>	<i>993.5</i>
General temporary assistance	-	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
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	99.1	(89.7)	(90.5)	9.4	-	(89.7)	(90.5)	9.4
Hospitality	1.0	-	-	1.0	-	-	-	1.0
Contractual services	-	-	-	-	-	-	-	-
Training	3.4	(0.1)	(2.9)	3.3	-	(0.1)	(2.9)	3.3
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	3.5	-	-	3.5	-	-	-	3.5
Furniture and equipment	5.0	-	-	5.0	-	-	-	5.0
<i>Subtotal non-staff</i>	<i>112.0</i>	<i>(89.8)</i>	<i>(80.2)</i>	<i>22.2</i>	<i>-</i>	<i>(89.8)</i>	<i>(80.2)</i>	<i>22.2</i>
<b>Total</b>	<b>1,042.9</b>	<b>(8.4)</b>	<b>(0.8)</b>	<b>1,034.5</b>	<b>(18.8)</b>	<b>(27.2)</b>	<b>(2.6)</b>	<b>1,015.7</b>

	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
<b>Office of the President of the Assembly</b>								
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	168.2	14.1	8.4	182.3	(4.5)	9.6	5.7	177.8
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>168.2</i>	<i>14.1</i>	<i>8.4</i>	<i>182.3</i>	<i>(4.5)</i>	<i>9.6</i>	<i>5.7</i>	<i>177.8</i>
Travel	120.4	2.9	2.4	123.3	-	2.9	2.4	123.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	6.0	-	-	6.0	-	-	-	6.0
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>126.4</i>	<i>2.9</i>	<i>2.3</i>	<i>129.3</i>	<i>-</i>	<i>2.9</i>	<i>2.3</i>	<i>129.3</i>
<b>Total</b>	<b>294.6</b>	<b>17.0</b>	<b>5.8</b>	<b>311.6</b>	<b>(4.5)</b>	<b>12.5</b>	<b>4.2</b>	<b>307.1</b>

Committee on Budget and Finance	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	210.8	18.9	9.0	229.7	(5.7)	13.2	6.3	224.0
General Service staff	102.3	5.1	5.0	107.4	-	5.1	5.0	107.4
<i>Subtotal staff</i>	<i>313.1</i>	<i>24.0</i>	<i>7.7</i>	<i>337.1</i>	<i>(5.7)</i>	<i>18.3</i>	<i>5.8</i>	<i>331.4</i>
General temporary assistance	162.0	14.5	9.0	176.5	(4.4)	10.1	6.2	172.1
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	30.0	(10.0)	(33.3)	20.0	-	(10.0)	(33.3)	20.0
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>192.0</i>	<i>4.5</i>	<i>2.3</i>	<i>196.5</i>	<i>(4.4)</i>	<i>0.1</i>	<i>0.1</i>	<i>192.1</i>
Travel	112.0	121.7	108.7	233.7	-	121.7	108.7	233.7
Hospitality	6.0	(1.0)	(16.7)	5.0	-	(1.0)	(16.7)	5.0
Contractual services	146.9	(1.6)	(1.1)	145.3	-	(1.6)	(1.1)	145.3
Training	2.6	0.1	3.8	2.7	-	0.1	3.8	2.7
Consultants	-	-	-	-	-	-	-	-
General operating expenses	3.5	-	-	3.5	-	-	-	3.5
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>271.0</i>	<i>119.2</i>	<i>44.0</i>	<i>390.2</i>	<i>-</i>	<i>119.2</i>	<i>44.0</i>	<i>390.2</i>
<b>Total</b>	<b>776.1</b>	<b>147.7</b>	<b>19.0</b>	<b>923.8</b>	<b>(10.1)</b>	<b>137.6</b>	<b>17.7</b>	<b>913.7</b>

Premises	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
General temporary assistance	-	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	40.0	(40.0)	(100.0)	-	-	(40.0)	(100.0)	-
General operating expenses	2,497.0	102.4	4.1	2,599.4	-	102.4	4.1	2,599.4
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>2,537.0</i>	<i>62.4</i>	<i>2.5</i>	<i>2,599.4</i>	<i>-</i>	<i>62.4</i>	<i>2.5</i>	<i>2,599.4</i>
<b>Total</b>	<b>2,537.0</b>	<b>62.4</b>	<b>2.5</b>	<b>2,599.4</b>	<b>-</b>	<b>62.4</b>	<b>2.5</b>	<b>2,599.4</b>

Secretariat of the Trust Fund for Victims	2023	Resource changes		Proposed 2024 Budget Before CBF	CBF	Resource changes		Proposed 2024 Budget After CBF
	Approved Budget	Amount	%	recommendations	Recommended Changes	Amount	%	recommendations
Professional staff	1,468.6	137.9	9.4	1,606.5	(70.6)	67.3	4.6	1,535.9
General Service staff	225.6	90.4	40.1	316.0	-	90.4	40.1	316.0
<i>Subtotal staff</i>	<i>1,694.2</i>	<i>228.3</i>	<i>13.5</i>	<i>1,922.5</i>	<i>(70.6)</i>	<i>157.7</i>	<i>9.3</i>	<i>1,851.9</i>
General temporary assistance	1,700.5	463.8	27.3	2,164.3	(348.2)	115.6	6.8	1,816.1
Individual Contractors	-	-	-	-	34.7	34.7	-	34.7
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,700.5</i>	<i>463.8</i>	<i>27.3</i>	<i>2,164.3</i>	<i>(313.5)</i>	<i>150.3</i>	<i>8.8</i>	<i>1,850.8</i>
Travel	215.9	46.2	21.4	262.1	-	46.2	21.4	262.1
Hospitality	1.0	-	-	1.0	-	-	-	1.0
Contractual services	210.0	13.9	6.6	223.9	-	13.9	6.6	223.9
Training	19.5	1.6	8.2	21.1	-	1.6	8.2	21.1
Consultants	40.0	(10.0)	(25.0)	30.0	-	(10.0)	(25.0)	30.0
General operating expenses	5.0	(2.5)	(50.0)	2.5	-	(2.5)	(50.0)	2.5
Supplies and materials	3.0	(1.5)	(50.0)	1.5	-	(1.5)	(50.0)	1.5
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>494.4</i>	<i>47.7</i>	<i>9.6</i>	<i>542.1</i>	<i>-</i>	<i>47.7</i>	<i>9.6</i>	<i>542.1</i>
<b>Total</b>	<b>3,889.1</b>	<b>739.8</b>	<b>19.0</b>	<b>4,628.9</b>	<b>(384.1)</b>	<b>355.7</b>	<b>9.1</b>	<b>4,244.8</b>

Host State Loan	2023	Resource changes		Proposed 2024 Budget Before CBF	CBF	Resource changes		Proposed 2024 Budget After CBF
	Approved Budget	Amount	%	recommendations	Recommended Changes	Amount	%	recommendations
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	-	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
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>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Host State Loan</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>
<b>Total Including Host State Loan</b>	<b>3,585.1</b>	<b>-</b>	<b>-</b>	<b>3,585.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,585.1</b>



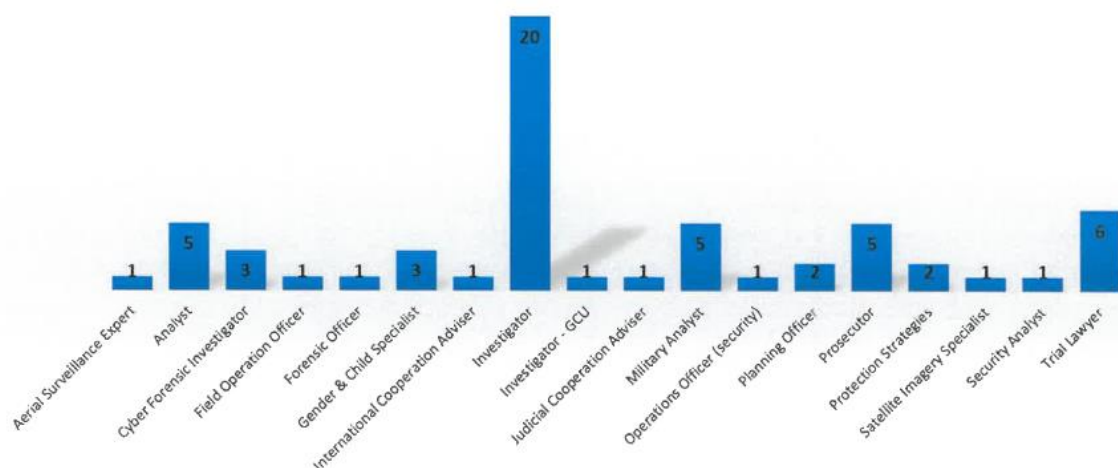
Independent Oversight Mechanism	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	508.6	244.9	48.2	753.5	(18.7)	226.2	44.5	734.8
General Service staff	79.2	4.0	5.1	83.2	-	4.0	5.1	83.2
<i>Subtotal staff</i>	<i>587.8</i>	<i>248.9</i>	<i>42.3</i>	<i>836.7</i>	<i>(18.7)</i>	<i>230.2</i>	<i>39.2</i>	<i>818.0</i>
General temporary assistance	329.6	(166.7)	(50.6)	162.9	(4.0)	(170.7)	(51.8)	158.9
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>329.6</i>	<i>(166.7)</i>	<i>(50.6)</i>	<i>162.9</i>	<i>(4.0)</i>	<i>(170.7)</i>	<i>(51.8)</i>	<i>158.9</i>
Travel	18.6	2.7	14.5	21.3	-	2.7	14.5	21.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	3.0	-	-	3.0	-	-	-	3.0
Training	7.0	3.0	42.9	10.0	-	3.0	42.9	10.0
Consultants	40.0	60.0	150.0	100.0	(10.0)	50.0	125.0	90.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	1.0	-	-	1.0	-	-	-	1.0
<i>Subtotal non-staff</i>	<i>69.6</i>	<i>65.7</i>	<i>94.4</i>	<i>135.3</i>	<i>(10.0)</i>	<i>55.7</i>	<i>80.0</i>	<i>125.3</i>
<b>Total</b>	<b>987.0</b>	<b>147.9</b>	<b>15.0</b>	<b>1,134.9</b>	<b>(32.7)</b>	<b>115.2</b>	<b>11.7</b>	<b>1,102.2</b>

Office of Internal Audit	2023 Approved Budget	Resource changes		Proposed 2024 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2024 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	575.6	55.9	9.7	631.5	(15.6)	40.3	7.0	615.9
General Service staff	79.2	4.0	5.1	83.2	-	4.0	5.1	83.2
<i>Subtotal staff</i>	<i>654.8</i>	<i>59.9</i>	<i>9.1</i>	<i>714.7</i>	<i>(15.6)</i>	<i>44.3</i>	<i>6.8</i>	<i>699.1</i>
General temporary assistance	149.5	13.4	9.0	162.9	(4.0)	9.4	6.3	158.9
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>149.5</i>	<i>13.4</i>	<i>9.0</i>	<i>162.9</i>	<i>(4.0)</i>	<i>9.4</i>	<i>6.3</i>	<i>158.9</i>
Travel	10.4	-	-	10.4	-	-	-	10.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	20.1	-	-	20.1	-	-	-	20.1
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>30.5</i>	<i>-</i>	<i>-</i>	<i>30.5</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>30.5</i>
<b>Total</b>	<b>834.8</b>	<b>73.3</b>	<b>8.8</b>	<b>908.1</b>	<b>(19.6)</b>	<b>53.7</b>	<b>6.4</b>	<b>888.5</b>

## Annex VI: Seconded Personnel to OTP Overview- September 2023

### Seconded Personnel on board Sept. 2023

Secondees by profile



## **Annex VII: Registry proposal for amendment to Staff Regulations and Rules in relation to the tenure policy**

### **Staff Regulations**

#### **Regulation 4.5**

**New** (c) The fixed-term appointment of a staff member to a post at the P-5 grade or in higher categories, including any extension thereof, shall not exceed a total period of seven years, as provided for in the Staff Rules and subject to conditions established by the Registrar, in consultation with the Prosecutor.

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### **Staff Rules**

#### **Rule 104.1 (Employment contract)**

**New** (b)(vi) Whether the appointment to the post is subject to the term limitation established in Staff Regulation 4.5(c) and Staff Rule 104.5(c).

#### **Rule 104.2 (Letter of appointment)**

**New** (a)(vii) Whether the appointment to the post is subject to the term limitation established in Staff Regulation 4.5(c) and Staff Rule 104.5(c)

#### **Rule 104.5 (Extension of appointment)**

**New** (c) The fixed-term appointment of a staff member to a post at the P-5 grade or in higher categories, including any extension thereof, shall not exceed a total period of seven years, subject to the following:

- (i) An extension of an appointment beyond the total limit of seven years may be exceptionally granted by the Registrar or the Prosecutor, as appropriate, for no longer than strictly necessary, to meet imperative operational needs in relation to ongoing trial proceedings; and
- (ii) For staff members appointed to a post at the P-5 grade or in higher categories prior to 1 ~~July~~ January 2024, the provision of the present sub-paragraph (c) shall apply as from the first extension of their appointments on or after 1 ~~July~~ January 2024.

#### **Rule 104.6 (Re-employment and reinstatement)**

**New** (d) Upon completion of the total period of seven years, and any additional exceptional extension, if applicable, pursuant to Staff Rule 104.5 (c), a former staff member shall be ineligible for re-employment to the same post or a post with substantially identical duties and responsibilities as previously held by him or her. Where the period of seven years has not been completed in total, a former staff member is eligible for re-employment to the same post as previously held by him or her only for the remainder of that period.

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## Annex VIII: List of Documents

### Title

Provisional agenda

Proposed Programme Budget for 2024

Board of Audit and Inspection - Republic of Korea Performance Audit Report on Legal Aid

Report of the Board of Directors of the Trust Fund for Victims to the Assembly of States Parties on the activities of the Trust Fund for the period 1 July 2022 to 30 June 2023

Preliminary report of the Human Resources Section on the United Nations Volunteers programme

Report on guidelines for the implementation of the National Professional Officers category

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

Registry Report to the Committee on Budget and Finance on the Budgetary Impact of the Proposed Legal Aid System

Report of the Registry on the consultancy budget

Preliminary report of the Court on its assessment of the Headquarters building and the review of its capital replacement plans

Report on budget performance of the International Criminal Court as at 30 June 2023

Report of the Court on its comparative analysis of the cost of paramedic services

Report on the separation of furniture and equipment into two line items in the presentation of the Court's budget

Best practice of United Nations organizations with regard to reserve funds and application to the Court – status report on ongoing study

OTP Trust Fund and Seconded

Financial statements of the International Criminal Court for the year ended 31 December 2022

Financial statements of the Trust Fund for Victims for the year ended 31 December 2022

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