



Twenty-third session

The Hague, 2-7 December 2024

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

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Executive Summary

1. The forty-fifth session of the Committee on Budget and Finance was held in The Hague from 2 to 13 September 2024. A range of issues, including liquidity, budgetary governance, other financial and budgetary matters, human resources' matters, the Trust Fund for Victims, as well as the IT and cybersecurity Blueprint were considered by the Committee.
2. The Court has proposed an annual budget of €202,612.4 thousand, representing an increase for 2025 of €19,113.2 thousand (or 10.4 per cent), over the approved budget for 2024. This rise is attributed to growing operational needs, inflation, security challenges, and capacity growth, with significant allocations to unavoidable costs like UN obligations, capital replacements, and General Temporary Assistance for fully funding approved positions for 2024.
3. The Committee thoroughly reviewed the budget assumptions, judicial activities, workload, inflationary pressures, and past cost trends. As a result, it recommended a total reduction of €6,695.3 thousand from the 2025 proposed programme budget of €206,197.5 thousand (including the €3,585.1 thousand host State loan). This would bring the recommended 2025 programme budget to €199,502.2 thousand, representing a total increase of €12,417.9 thousand (or 6.6 per cent) compared to the approved 2024 budget of €187,084.3 thousand.
4. Issues identified include weaknesses in cybersecurity governance and risk assessments, inefficiencies in travel cost management, and a need for greater coordination across the Court's units. External relations efforts were highlighted for improvement, advocating for more centralized and innovative approaches. Additionally, concerns were raised over the Court's slow progress in executing arrest warrants and longstanding vacancies in human resources, with some funds redirected to Short-Term Appointments and consultants.
5. The Committee urged enhanced cooperation among Court organs and improved engagement with States Parties to ensure operational and judicial effectiveness.
6. The Committee expressed concerns regarding the substantial financial burden posed by the extended mandate of judges, along with the possible adverse effects on regular judicial transitions. However, it commended the Chamber's 2025 objective to shorten the duration of proceedings through reforms aimed at process optimization and looked forward to seeing these improvements applied to ongoing cases as well.
7. The proposed MPII 2025 featured several notable changes, including the introduction of a new programme, the creation of new units, and the reassessment of existing posts. The Court emphasized that IKEMS must evolve to become quicker, more accurate, and adaptable, while keeping up with technological progress.
8. The Court has continued to replace only those vulnerable elements that have already broken down or show signs of imminent breakdown, an approach which is not sustainable anymore. An urgent investment of €1.6 million for direct capital replacements in connection with red flags is required.
9. The Committee recommended that the Secretariat of the Trust Fund for Victims develop a strategic and transparent fundraising policy, engaging all potential stakeholders to ensure the sustainability of reparations funding. It further expressed concern over the significant disparity between the expected future outflow of funds for reparations and the inflow of voluntary contributions.
10. The Committee observed that, as at 31 August 2024, the Court's liquidity outlook has significantly improved, and risk for liquidity shortfall is expected to be low in 2024. However, the Committee emphasised that this positive situation is largely due to a major payment of arrears earlier in the year. Noting the current level of arrears, the financial situation will only remain sustainable if States Parties fulfil their obligations in full and on time.
11. After reviewing the data provided by the Court, the Committee recommended that the notional level of the Contingency Fund be maintained at €7.0 million. As for the replenishment of the Contingency Fund, the Committee was of the view that, insofar as the used amount cannot be absorbed in the regular budget, an automatic replenishment of this financial reserve up to the notional level of €7.0 million through assessed contributions should be envisaged.

12. The Committee recommended that the Court continue to administer the OTP Trust Funds with a view to limiting the financial impact on the regular programme budget. On the Seconded National Experts, the Committee reiterated its recommendation that the Court mitigate the impact on the budget and ensure a smooth transition and increased knowledge transfer between the secondees and the OTP.

13. The Committee recommended that the Court establish a Security Blueprint ringfenced investment budget totalling €8,312.0 thousand for the period 2025-2027, similar to how the five-year IT/IM strategy was financed. For the period 2025-2027, the Committee recommended freezing the lights-on costs at a total level of €17.5 million and allowing adjustments only for unavoidable costs from UNCS and actual contract prices. To ensure budgetary accountability, the Court should continue to report annually (well in advance of the Committee's sessions in autumn) on the use of IT costs across the Court, and also report separately on the implementation of the Security Blueprint. The Committee recommended that the Court amend its IT governance by 2025, to establish the "One Court" principle, granting the Head, Information Security Unit in Registry full control over the Court's cybersecurity operations.

14. Based on a thorough assessment of the IOM report, the Committee advised that the Assembly not implement Recommendation 3 of the IOM Report as outlined to ensure that the CBF (and the AC) will continue to be serviced in the future by dedicated personnel. Furthermore, the Committee noted the IOM's suggestion that the exact structure would preferably be decided in consultation with the incoming new Director of the SASP.

I. Introduction

Opening of the forty-fifth session

1. The forty-fifth session of the Committee on Budget and Finance (“the Committee”), comprising 20 meetings, was held in The Hague from 2 to 13 September 2024.¹
2. The President of the International Criminal Court (“the Court”), Judge Tomoko Akane, delivered the welcoming remarks at the opening of the session.

II. Consideration of the 2025 proposed programme budget

General observations and macro analysis

3. In accordance with Rule 9 of its Rules of Procedure, the Committee is tasked with reviewing the Court’s proposed programme budget (PPB) and providing relevant recommendations to the Assembly. The Committee thoroughly examined the 2025 PPB and its Executive Summary, basing its assessment of the requested budget resources on the principle of budget integrity.
4. The Committee noted that the 2025 PPB totalled €206,197.5 thousand, including €3,585.1 thousand for the host State Loan. This represents an increase of 19,113.2 thousand (or 10.2 per cent) over the approved 2024 budget of €187,084.3 thousand, which also included the host State Loan.
5. The Committee was informed that the increased budget requirements were primarily driven by the Court’s evolving operational environment, including increased investigative, pre-trial, reparations and appeal activities, continuing inflation, and responding to both operational and security challenges. Despite the assumptions and parameters for 2025, the Court’s workload remained stable, though it varied across its different organs. Part of the €19,113.2 thousand increase, €4,980.3 thousand, was necessary to cover unavoidable costs such as United Nations Common System (“UNCS”) obligations and contractual inflation. An additional €1,234.7 thousand was for unavoidable costs associated with capital replacements, and €2,878.3 thousand for fully funding the General Temporary Assistance (“GTA”) approved for 2024. The remaining €10,021.1 thousand was requested to support growth in capacity and expertise across the Court’s operations, including cybersecurity and other security-related issues.

RECOMMENDATION

6. The Committee thoroughly reviewed the budget assumptions, judicial activities, workload, inflationary pressures, and past cost trends. As a result, it recommended a total reduction of €6,695.3 thousand from the 2025 proposed programme budget of €206,197.5 thousand (including the €3,585.1 thousand host State loan). This would bring the recommended 2025 programme budget to €199,502.2 thousand, representing a total increase of €12,417.9 thousand (or 6.6 per cent) compared to the approved 2024 budget of €187,084.3 thousand.

7. In its review of the Court’s Security Blueprint and IT-related matters, the Committee identified several governance and risk assessment weaknesses that require urgent attention to ensure the effectiveness of cybersecurity investments. The Committee emphasised the need for improved cooperation and unity among the Court’s organs, particularly in establishing new cybersecurity resilience measures.
8. The Committee also noted that travel cost management and compliance with operational procedures require improvement across the Court, acknowledging the different operational needs of various units and programmes.
9. Recent international developments, along with increased investigative and judicial activities, have led the Court’s organs to intensify their external relations efforts. While individual approaches to external relations capacity building were justified by differing mandates and target groups, the Committee advised greater innovation, consolidation, and centralisation of these initiatives in line with the “One Court” Principle.

¹ *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).

10. The Committee highlighted the importance for the Court to improve its track record in executing arrest warrants. While internal cooperation is essential, cooperation from relevant States Parties is also crucial for success.

11. Lastly, the Committee noted ongoing issues related to recruitment, where several posts and positions had remained vacant for more than a year across major programmes. In some cases, unspent resources from these vacancies were used to hire Short-Term Appointments (“STAs”) and consultants, while in other instances, the positions were simply left unfilled.

A. Major Programme I: Judiciary

General observations and analysis

12. The 2025 proposed budget for Major Programme I: Judiciary stands at €17,013.2 thousand, marking an increase of €1,569.7 thousand (or 10.2 per cent), compared to the 2024 approved budget of €15,443.5 thousand.

13. For 2024, the forecast for MPI was that its budget implementation rate would be 96.3 per cent, or €14,876.4 thousand, out of the approved budget of €15,443.5 thousand.

14. The Committee noted that the substantial increase in the proposed 2025 budget is primarily driven by three key budget items:

- i. Judges’ salaries and entitlements in the amount of €932.8 thousand (or 15.2 per cent);
- ii. GTA in the amount of €499.3 thousand (or 20.8 per cent); and
- iii. Travel in the amount of €30.6 thousand (or 27.3 per cent).

Judges’ salaries and entitlements 2025

15. At its twenty-second session, the Assembly endorsed the Committee’s recommendation and approved the 2024 appropriation to cover the salaries of 18 full-time judges (12 serving, three extended, and three newly elected), as well as three new non-full-time judges.

16. The Court was also reminded that, in line with Article 35(3) of the Rome Statute, the Presidency, based on the Court’s workload and after consulting its members, may periodically decide the extent to which the remaining judges will be required to serve on a full-time basis.

17. At its forty-fourth session in May 2024, the Committee emphasised that assigning all six newly elected judges to full-time service throughout 2024 would have significant financial implications on the 2025 budget request.

18. The Committee meticulously examined the assumptions underlying the 2025 proposed budget and observed a reduction in ongoing trials compared to 2024, as detailed in Table 1 below. Specifically, the number of trial teams has decreased from seven to four, one case is pending final appeal under article 74, and the number of situations before the Chamber remains constant.

Table 1: Assumption for the 2025 budget proposal

Year	Pre-trial situations	Number of trials	Assumption hearing days	Cases under Appeal	Reparations	GTA Count	Established posts in Chambers
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	0	4	18.5	40
2024	22 / 1 CoC	4	368	2 ²	4	18.5	40
2025- proposed	22 / 1 CoC	3 ³	80	1	5	22	40
<i>CBF recommendation for 2025</i>						19	40

² As at 29 August 2024. Additional appeals may arise from the *Al Hassan* case.

³ *Abd-Al-Rahman, Said, Yekatom and Ngaïssona*. This number does not include reparations, which are reflected in a separate column.

19. Despite this, the Committee noted that the 2025 proposed budget has requested €7,067.7 thousand for judges' remuneration, marking a 15.2 per cent increase. This amount covers 21 full-time judges, including three whose mandates have been extended beyond their original term in accordance with articles 36(10) and 39(3) of the Rome Statute, to finalise the Yekatom and Ngaïssona case. The budget proposal allocated approximately €1.01 million for these three extended mandates. The financial and also the managerial aspects related to the extension of three judges, and calling up all the new judges and assigning them to trials cannot be overlooked.

20. The Committee once more⁴ voiced concerns about the significant financial implications of these extended mandates, as well as the potential negative impact on regular judicial turnover. However, the Committee welcomed the Chamber's goal for 2025 to reduce the length of proceedings with reforms aimed at streamlining processes, and eagerly anticipates the results of these changes being reflected in ongoing cases too.

RECOMMENDATION

21. To meet the Court's legal obligations regarding judges' remuneration, the Committee recommended that the Assembly approve a budget of €7,067.7 thousand for judges' costs.

Staff Costs

Established posts

22. The Committee observed that no requests for new established posts were made for the 2025 proposed budget. The €30.5 thousand increase (or 2.1 per cent) was entirely due to costs associated with the UNCS.

GTA positions

Programme 1100: The Presidency

23. The Committee reviewed the Presidency's request for a new GTA position for one Associate External Relations Officer (P-2) for a 12-month period to bolster its expanding external relations activities. The Committee noted that the current external relations team for the Presidency already includes two established positions: one (P-3) level and one General Service (GS-OL) position. Consequently, the Committee determined that the justification for the additional GTA position was insufficient.

RECOMMENDATION

24. The Committee recommended that the Assembly not approve the GTA position of one Associated External Relation Officer (P-2) for the Presidency.

Programme 1200: Chambers

25. The Committee reviewed the Court's request for two new FTE GTA positions – one (P-3) and one (P-2), as well as an extension of six months for the existing GTA (P-2) position, increasing the total from 18.5 to 21 FTEs. This request represents an increase of €370.4 thousand (or 15.4 per cent).

26. The Committee carefully considered the Court's request in light of the justifications provided in previous budget cycles. The Court indicated that, on average, 2.5 FTE⁵ positions are needed to support one active case trial and 3.5 FTE positions for a multi-case trial, with additional positions required for pre-trial, appeal, and reparations activities.

27. However, the Committee noted that the overall workload in Chambers was expected to remain consistent with that of 2024. Consequently, the request for two additional FTE GTA positions did not align with the established baseline for adequate budget provisions. Therefore, the requested additional positions are not justified and the existing provision of 19 GTA positions for 2025 should be maintained.

⁴ CBF/44/5, para. 30.

⁵ ICC-ASP/14/10, page 27, para. 88 b).a.

RECOMMENDATION

28. **The Committee recommended that the Assembly not approve the requested resources for one new (P-3), and one new (P-2) GTA positions totalling €289.0 thousand in Chambers.**

29. The Committee highlighted its previous recommendation for Chambers to adopt a policy of flexible assignment for established posts and GTA positions. This approach would enable Chambers to manage the evolving profile of its workload in response to anticipated judicial developments.

Non-staff costs***Travel***

30. The Committee noted that the 2025 proposed budget included a request of €142.5 thousand for travel, an increase of €30.6 thousand (or 27.3 per cent) over the 2024 approved travel budget of €111.9 thousand for the Judiciary.

31. Upon examination, the Committee found that the 2024 budget included €36.3 thousand for non-recurring travel costs related to introducing newly elected judges, which occurs every three years (see Annex XIV of the 2025 PPB). Thus, the adjusted baseline for 2025 travel is €75.6 thousand (€111.9 thousand - €36.3 thousand), making the requested increase 48.0 per cent.

32. Considering the anticipated rise in external relations activities for the Presidency, the Committee believed that €90.0 thousand, a reduction of €52.5 thousand, along with careful travel planning, would be adequate to cover all necessary travel activities in 2025.

RECOMMENDATION

33. **The Committee recommended that the Assembly approve a total reduction of €52.5 thousand and thus approve a total of €90.0 thousand for travel in Major Programme I-Judiciary.**

Recommended budget for Major Programme I**RECOMMENDATION**

34. **The Committee recommended that the Assembly approve a total reduction of €470.4 thousand for Major Programme I: Judiciary from its original 2025 proposed budget. The Committee thus recommended that the Assembly approve a total of €16,542.8 thousand, an increase of €1,099.3 thousand (or 7.1 per cent).**

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

35. The 2025 proposed budget for Major Programme II: Office of the Prosecutor (“OTP”) amounted to €69,899.2 thousand, an increase of €9,306.0 thousand (or 15.4 per cent), against the 2024 approved budget of €60,593.2 thousand. The main cost drivers of MPIO were the expenditure increase caused by the UNCS and the full funding of the GTA positions approved in the 2024 budget, which together account for €3,519.3 thousand (or 37.8 per cent) of the increase. The increase in travel costs of €1,353.2 thousand was by far the biggest non-staff expenditure increase and accounts for about 14.5 per cent of the total increase.

Organisational changes in OTP

36. The proposed budget MPIO 2025 was characterised by numerous changes, from establishing a new programme, creating new units to reassessing posts.

37. According to the Court, the Prosecutor has streamlined the administration and management functions in response to the rapidly evolving organisational landscape and the increasing complexity of the OTP’s operations. To achieve this, a new *Programme 2900 - Division of Prosecutorial Administrative Services* was

established, comprising four sections: 1. Administrative Support Unit; 2. Planning and Operations Section (both transferred from Programme 2800, formerly Pillar C); 3. Financial Planning & Control Section; and 4. OTP-Human Resources (HR) (both transferred from Programme 2500, formerly Pillar A). This restructuring aims to enhance efficiency by consolidating administrative and operational services under a single division.

38. In order to improve and strengthen the capacities of the Office to achieve its strategic goals, Programme 2800 - Integrated Service Division has been reinforced in certain areas. Most notably, a new Tracking & Information Fusion Section has been created. This Section prioritises two critical functions within the Office of the Prosecutor: 1. Tracking suspects and fugitives; and 2. Specialised analytical functions. The Court views these functions as essential for conducting robust investigations, ensuring that the Office is better equipped to meet its operational and strategic objectives.

39. The modernisation of IKEMS is intended to contribute significantly towards achieving these goals. According to the Court, IKEMS must evolve to become faster, more accurate, and responsive, as well as keeping pace with technological advancements. To support this, a newly established Technical Support Unit will provide Court-wide technical assistance and specialised audio-visual services. In response to the need for a more diverse skill set, a request from IKEMS has been made for the creation of 19 new posts, each with enhanced profiles and updated classifications. To maintain budget neutrality, 19 existing posts and four positions will be eliminated to fund the new roles.

40. The Report on the Forensic Science Section of the Office of the Prosecutor (FSS) highlights the section's key role in achieving the Office's strategic objectives. The FSS provides both in-house and external expertise in forensic science, which is becoming increasingly vital to the OTP's preliminary investigations, full investigations, and prosecutions. The Committee was informed that the FSS plays a leading role in strengthening the OTP's capacity to effectively collect forensic evidence and supports national authorities in the field. Additionally, the Section plans to continue modernising its forensic evidence processing facilities to meet internationally accepted standards.

41. Within the Unified Teams, three situations were reassigned from Programme 2600-Deputy Prosecutor (formerly Pillar B1): the situation in Palestine was transferred to Programme 2500-Prosecutor, while the situations in the Philippines and Venezuela were moved to Programme 2700-Deputy Prosecutor (formerly Pillar B2).

42. The Committee noted from Annex V(c) of the 2025 PPB, that as a consequence of this reorganization 97 posts (or 27.4 per cent) of the total OTP posts were redeployed within MPII between 2024 and 2025.

Staff costs

43. In MPII, staff expenditure accounts for about 91.0 per cent of total expenditure. For 2024, the Assembly approved 340 established posts for the OTP. Table 2 below demonstrates the gross requested increase in established posts from 2024 to 2025. The reorganisation of IKEMS leads to the cancellation of 19 established posts, and four GTA positions to finance the 19 established posts⁶ with different profiles in a budget neutral way.

Table 2: Gross increase in established posts 2024 to 2025

Established Posts	
As at 31 December 2024	340
New Requested	28
Abolished	26
Conversions from GTA	<u>12</u>
Expected as at 1 January 2025	354

44. In the 2025 proposed budget (including repurposed posts and positions), 28 new established posts and 55 new GTA positions (37.5 FTE) were requested. Conversion was requested for a total of 12 positions. According to the Court, the conversions meet the established criteria. Table 3 below summarises the staff

⁶ Ref. PPB 2025, page 85, para 439.

resources newly requested 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 those recommended by the Committee

MPII	Established Posts	Conversions	GTA
Requested	21	12	55 (37.5 FTE)
Recommended for approval	20	12	30 (11.75 FTE)

45. In addition to regular budget funds, the Prosecutor continues to have access to extrabudgetary resources. Although the OTP Trust Fund for Advanced Technology and Specialized Capacity (“OTP TF”) was expected to be phased out, a significant portion of its resources remains available, along with secondments from relevant authorities of States Parties.

46. In evaluating the need for the requested resources, particularly staff, the Committee considered the OTP’s ability to draw on resources from the OTP TF, both for operational activities and administrative support. It also factored in the secondments provided by States Parties and the number of long-term vacant posts that are not currently under recruitment. As a result, the Committee recommended that these resources be partially used to fund new GTA positions, generally for two months less than the standard in previous years.

47. The Committee also noted that the Office’s capacity to recruit staff remains a bottleneck to efficient and timely hiring. It emphasised the need for this capacity to be improved.

48. Therefore, the Committee was of the view that priority should be given to those posts/positions, which reinforce the administrative human resources capacity and, to a certain extent, contribute to the modernisation of the Office at the Headquarters, as well as positions in the field to support the investigative activities.

49. In general, the Committee has recommended that all recurrent and filled GTA positions be continued unless they were cancelled.

1. Programme 2500: Prosecutor

Staff costs

Established posts

50. The Committee considered the request for two new posts in the Legal Advisory Section-2560: one Legal Adviser (P-3) and one Associate Legal Officer (P-2).

RECOMMENDATIONS

51. **The Committee recommended that the Assembly approve one Legal Advisor (P-3) in the Legal Advisory Section.**

52. **The Committee recommended that the Assembly not approve one Associate Legal Advisor (P-2) in the Legal Advisory Section.**

GTA positions

53. The Committee also considered the request for 22 new GTA positions (a total of 13.0 FTE):

- In the Immediate Office of the Prosecutor, the following GTA positions: one Associate Programme Officer (P-2), two Special Assistants (P-1), and one Administrative Assistant (GS-OL).
- In the External Affairs Unit, the following GTA positions: two Associate External Relations Advisers (P-2), one Judicial Cooperation Adviser (P-3), one Associate Judicial Cooperation Adviser (P-2), one Assistant Judicial Cooperation Adviser (P-1), one Judicial Cooperation Assistant (G-6), and one Associate Legal Officer (P-2). In addition, for the New York Office, one Associate Legal Officer (P-2).
- In the Unified Teams, two Investigators (P-3), three Associate Investigators (P-2), two Analysts (P-3), two Associate Analysts (P-2), and one Analysis Assistant (GS-OL).

RECOMMENDATIONS

54. **The Committee recommended that the Assembly approve:**
- a. **one GTA position, Special Assistant (P-1), for eight months only in the Immediate Office of the Prosecutor;**
 - b. **one GTA position, Judicial Cooperation Adviser (P-3), for eight months only, and one GTA position, Associate Judicial Cooperation Adviser (P-2), for four months only in the External Affairs Unit; and**
 - c. **one Investigator (P-3) for four months only, two Associate Investigators (P-2) for Ukraine for four months each only, one Analyst (P-3) for four months only, one Associate Analyst (P-2) for four months only, and one Analysis Assistant (GS-OL) for four months only in the Unified Teams.**
55. **The Committee recommended that the Assembly not approve:**
- a. **one Associate Programme Officer (P-2), one Special Assistant (P-1), and one Administrative Assistant (GS-OL) in the Immediate Office of the Prosecutor;**
 - b. **two Associate External Relation Advisers (P-2), one Assistant Judicial Cooperation Adviser (P-1), one Judicial Cooperation Assistant (G-6), and one Associate Legal Officer (P-2) in the External Affairs Unit;**
 - c. **one Associate Legal Officer (P-2) for the Office in New York; and**
 - d. **one Investigator (P-3), one Associate Investigator (P-2), one Analyst (P-3), and one Associate Analyst (P-2) in the Unified Teams.**

2. Programme 2600: Deputy Prosecutor**Staff costs***Established posts*

56. The Committee noted that six new posts (four conversions and two repurposed) were requested and four posts were returned.
- In the Deputy Prosecutor Office, the repurposing of one Special Assistant (P-3), and the conversion to one Personal Assistant (GS-OL) were requested.
 - For the Unified Teams, the repurposing of one Associate Investigator (OSINT) (P-2) was requested, as well as the conversion to three Analysts (P-3).

RECOMMENDATIONS

57. **The Committee recommended that the Assembly approve:**
- a. **the conversion to an established post of one Personal Assistant (GS-OL) in the Deputy Prosecutor Office; and three Analysts (P-3) in the Unified Teams;**
 - b. **repurposing of one Special Assistant (P-3) in the Deputy Prosecutor Office; and one Associate Investigator (OSINT) (P-2) in the Unified Teams.**

3. Programme 2700: Deputy Prosecutor**Staff costs***Established posts*

58. The Committee noted that the conversion of one GTA position to established post and the repurposing of two posts were requested in Programme 2700: Deputy Prosecutor:

- In the Appeals and Prosecution Legal Coordination Section, the conversion of one GTA position to one Associate Appeals Council (P-2).
- In the Unified Teams, the repurposing of two posts to one Investigator (P-3), and one Associate Analyst (P-2).

RECOMMENDATIONS

59. **The Committee recommended that the Assembly approve:**

- the conversion to established post of one Associate Appeals Council (P-2) in the Appeals and Prosecution Legal Coordination Section; and**
- repurposing of two established posts: one Investigator (P-3); and one Associate Analyst (P-2) in the Unified Teams.**

GTA positions

60. The Committee considered the request of ten GTA positions (8.25 FTE): one new GTA position (0.5 FTE), six new positions offset by cancellations (4.75 FTE), and three repurposed positions (3.0 FTE):

- In the Unified Teams: One new GTA position Associate Investigator (P-2), five redeployed Analysis Assistants (GS-OL), and one Trial Support Assistant (GS-OL). To finance the five Analysis Assistants' positions, four positions were cancelled: one (P-4), one (P-2), and two (G-6). In addition, the repurposing of positions to one Associate International Cooperation Adviser (P-2), one Analyst (P-3), and one Case Manager (P-1).

RECOMMENDATIONS

61. **The Committee recommended that the Assembly approve:**

- five GTA Analysis Assistants (GS-OL) for seven months each only, and one Trial Support Assistant (GS-OL) for eight months only in the Unified Teams; and**
- repurposing of GTA positions one Associate International Cooperation Adviser (P-2), one Analyst (P-3), and one Case Manager (P-1) for eight months each in the Unified Teams.**

62. **The Committee recommended that the Assembly not approve one Associate Investigator (P-2) in the Unified Teams.**

4. Programme 2800: Integrated Services Division**Staff costs*****Established posts***

63. The Committee noted that 25 new posts were requested, 53 posts were redeployed, 19 posts were returned, and conversion of three positions into established posts:

- In IKEMS, 19 posts were requested: one Information and Evidence Management Officer (P-3), one Azure Engineer (P-3), one Business Solution Officer (P-3), one Technical Officer (P-3), one eDiscovery Coordination Officer (P-3), four e-Discovery Officers (P-3), one eDiscovery Systems Officer (P-3), one Software Engineer (P-3), one Associate Technical Officer (P-2), one Associate eDiscovery System Officer (P-2), one Specialised OSINT Cyber Investigator (P-2), two Senior Technical Assistants A/V (GS-OL), two Evidence Processing Assistants (GS-OL), and one eDiscovery Assistant (GS-OL).
- In the Language Services Unit, the conversion of three positions to established posts was requested: one Translator (P-3), one Associate Interpretation Coordinator (P-2), one Transcription Assistant (GS-OL), as well as the repurposing of three posts: one Associate Translation Officer (P-2), and two Language Services Assistants (GS-OL).

RECOMMENDATIONS

64. The Committee recommended that the Assembly approve 19 established posts in IKEMS as requested.
65. The Committee recommended that the Assembly approve:
- a. the conversion to established post of one Translator (P-3), one Associate Interpretation Coordinator (P-2), and one Transcription Assistant (GS-OL) in the Language Services Unit; and
 - b. repurposing of one Associate Translation Officer (P-2), and two established posts of Language Services Assistants (GS-OL) in the Language Services Unit.

GTA positions

66. The Committee considered 16 newly requested GTA positions (14.75 FTE):
- In IKEMS, one Business Transformation Officer (P-3).
 - In the Language Services Unit, one Associate Translation Officer (P-2), two Language Services Assistants (GS-OL), one Language Technologist/Terminologist,(P-3), one Translator RUS (P-3), and one Translator UKR (P-3), with the latter two being financed through the cancellation of two P-4 positions.
 - In the Tracking & Information Fusion Section, one Associate Investigator (P-2), one Information Management Assistant (GS-OL), two Associate Analysts (P-2), one Analyst Assistant (GS-OL), one Senior Military Analyst (P-4), two Military Analysts (P-3), and one Associate Analyst (P-2).

RECOMMENDATIONS

67. The Committee recommended that the Assembly approve:
- a. one GTA Language Technologist/Terminologist (P-3) for four months only, one GTA Translator RUS (P-3) reduced by two months, and one GTA Translator UKR (P-3) for eight months only in the Language Services Unit;
 - b. one GTA Associate Analyst (P-2) for three months only, one GTA Military Analyst (P-3) for three months only, and one GTA Senior Military Analyst (P-4) for three months only in the Tracking & Information Fusion Section; and
 - c. one GTA Associate Investigator (P-2) for four months only, one GTA Information Management Assistant (GS-OL) for four months only, and one GTA Analyst Assistant (GS-OL) for four months only in the Tracking & Information Fusion Section.
68. The Committee recommended that the Assembly **not** approve:
- a. one GTA Business Transformation Officer (P-3) in IKEMS;
 - b. one GTA Associate Translation Officer (P-2), and two GTA Language Services Assistants (GS-OL) in the Language Services Unit; and
 - c. two GTA Associate Analysts (P-2), and one GTA Military Analyst (P-3) in the Tracking & Information Fusion Section.

Individual Contractors

69. The Committee noted that the Programme 2800 has requested for individual contractors a total amount of €709.2 thousand, an increase of €90.8 thousand (or 14.7 per cent) over the approved budget for 2024 of €618.4 thousand. However, in the Programme Budget for 2024, this line item also contained expenditure, which was allocated in the PPB 2025 to Programme 2900 in the amount of €128.9 thousand. Therefore, the Committee was of the view that the reduction by €100.0 thousand is justified. The Court has traditionally made use of individual

contractors to provide a wide range of language services. According to the Court, these arrangements allow for enhanced flexibility in the provision in the support to the teams and is a cost-effective use of available resources.

RECOMMENDATION

70. **The Committee recommended that the Assembly approve a total reduction of €100.0 thousand and thus approve €609.2 thousand for Individual Contractors in Programme 2800-Integrated Services Division.**

5. Programme 2900: Division of Prosecutorial Administrative Services

Staff costs

Established posts

71. The Committee noted that the conversion to four new posts was requested:
- In the Administration Support Unit, one Assistant Planning and Control Officer (P-1).
 - In the Planning and Operations Section, three Associate Protection Strategies Officers (P-2).

RECOMMENDATION

72. **The Committee recommended that the Assembly approve the conversion to established post of:**
- a. one GTA Assistant Planning and Control Officer (P-1) in the Administration Support Unit; and**
 - b. three GTA Associate Protection Strategies Officers (P-2) in the Planning and Operations Section.**

GTA positions

73. The Committee considered the request of ten new GTA positions (3.75 FTE):
- In the Administration Support Unit, two Administrative Assistants, (GS-OL).
 - In the Planning and Operations Section, one Project Officer (P-3), two Associate Planning and Control Officers (P-2), one Operation Officer (SITCEN) (P-3), one Operation Officer (Security) (P-3), and two Operation Assistants (GS-OL).
 - In the OTP-HR Office, one Associate Human Resources Officer (P-2).

RECOMMENDATIONS

74. **The Committee recommended that the Assembly approve:**
- a. one GTA Project Officer (P-3) for four months only; one Operation Officer (SITCEN) (P-3) and one GTA Operation Officer (Security) (P-3) each for four months only; one Associate Planning and Control Officer (P-2) and one Operations Assistant (GS-OL) in the Planning and Operations Section; and**
 - b. one GTA Associate Human Resources Officer (P-2) reduced by four months in the OTP-HR Office.**
75. **The Committee recommended that the Assembly not approve:**
- a. two GTA Administrative Assistants (GS-OL) in the Administration Support Unit; and**
 - b. one GTA Associate Planning and Control Officer (P-2), and one GTA Operations Assistant, (GS-OL) in the Planning and Operations Section.**

Individual Contractors

76. The Committee acknowledged that the Programme 2900 has requested a total amount of €128.9 thousand for individual contractors. This allocation includes funding for Psychosocial Experts who will be engaged through individual short-term contracts. The requested amount for 2025 remains consistent with the approved 2024 budget, corresponding to the equivalent of 12 months at a P-2 level.

RECOMMENDATION

77. The Committee recommended that the Assembly approve a total of €128.9 thousand for individual contractors in Programme 2900-Division of Prosecutorial Administrative Services.

Non-staff costs of MPII

78. The Committee observed that the requested non-staff costs amounted to €6,497.7 thousand with an increase of €2,655.5 thousand (or 69.1 per cent), compared to the 2024 approved non-staff budget of €3,842.2 thousand.

Travel costs

79. The Committee took note of the OTP's request for €3,244.4 thousand to cover travel expenses in 2025, marking an increase of €1,353.2 thousand (or 71.6 per cent), compared to the approved 2024 budget of €1,891.2 thousand. This significant rise was primarily attributed to two sub-programmes: 2510, the Immediate Office of the Prosecutor, and 2700, the Deputy Prosecutor, which saw increases of 98.2 per cent and 247.0 per cent, respectively. The projected travel expenditure by the end of 2024 was estimated at €2,563.7 thousand, reflecting an overspend of €662.5 thousand (or 35.0 per cent). The Committee noted that these increases were largely driven by mission travel in support of the Unified Teams. However, the Committee was of the view that travel costs could be reduced to €2,820.7 thousand.

RECOMMENDATION

80. The Committee recommended that the Assembly approve a total reduction of €423.7 thousand and thus approve a total of €2,820.7 thousand for travel in Major Programme II-Office of the Prosecutor.

Contractual services

81. The Committee observed that the OTP had requested €390.0 thousand for contractual services, representing an increase of €235.0 thousand (or 151.6 per cent), over the approved 2024 budget. This increase included €140.0 thousand for specialised security services for the Prosecutor and accompanying staff during travel, €100.0 thousand for language services, and €150.0 thousand to cover infrastructure costs related to staff relocation – expenses not covered by the Facilities Management Unit in the Registry. The Committee expressed the view that these infrastructure costs fall under the responsibility of the Registrar and should not be included in MPII. In view of projected expenditure on language services by the end of 2024 of €35.0 thousand and the increase of €90.8 thousand for individual contractors, the Committee recommended a reduction of €50.0 thousand in the allocation for language services in the Language Services Unit.

RECOMMENDATION

82. The Committee recommended that the Assembly approve a total reduction of €200.0 thousand and thus approve a total of €190.0 thousand for contractual services in Major Programme II-Office of the Prosecutor.

Consultants

83. The Committee noted the budget request in consultants of a total amount of €200.0 thousand, an increase of €100.0 thousand (or 100.0 per cent). Proposed budget in consultants is centrally allocated in Programme 2500: Office of the Prosecutor. The funds are supposed to finance the services of consultants in various areas such as gender-based crimes, crimes against children, slavery, cybercrimes, and environmental crimes, as well as specific expert assistance in investigative and trial support activities. The Committee was

of the view that in-house expertise should be used as much as possible and believed that an increase of 50.0 per cent from the 2024 approved level should be sufficient.

RECOMMENDATION

84. **The Committee recommended that the Assembly approve a total reduction of €50.0 thousand and thus approve a total of €150.0 thousand for consultants in Major Programme II-Office of the Prosecutor.**

General Operating Expenses

85. The Committee noted an increase in general operating expenses of €407.3 thousand (or 31.8 per cent), to €1,688.3 thousand. This increase was mainly due to funds requested for witness-related expenses and support to missions (e.g., vehicle rental, security, and secure communication) in the field and at the Headquarters. In addition, part of the expenditure involved OTP accommodation agreements, such as in the Central African Republic. Also, the IT software costs of the newly established Tracking & Information Fusion Section are budgeted for under general operating expenses. The Committee was of the view that the requested amount be reduced by 20.0 per cent of the requested increase, in addition to the reduction of €50.0 thousand for lights-on costs from the IT related area. See paragraph 303.

RECOMMENDATION

86. **The Committee recommended that the Assembly approve a total reduction of €131.5 thousand (€81.5 thousand of the requested increase and €50.0 thousand of lights-on costs) and thus approve a total of €1,556.8 thousand for the general operating expense in Major Programme II-Office of the Prosecutor.**

Supplies and materials

87. The Committee noted that the OTP has requested €680.0 thousand, which represented an increase in the supplies and materials budget for 2025 in the amount of €540.0 thousand (385.7 per cent), compared to the 2024 approved budget of €140.0 thousand. The requested amount was mainly needed to finance subscriptions and software licenses, with the major increase due to new OTP system licenses and cloud consumption costs of €540.0 thousand. The Committee was of the view that the requested amount could be reduced by €40.0 thousand.

RECOMMENDATION

88. **The Committee recommended that the Assembly approve a total reduction of €40.0 thousand and thus approve a total of €640.0 thousand for supplies and materials in Major Programme II-Office of the Prosecutor.**

Furniture and equipment

89. The Committee noted that the OTP has requested €90.0 thousand in the furniture and equipment budget for 2025, representing an increase of €20.0 thousand (or 28.6 per cent), compared to the 2024 approved budget of €70.0 thousand. This amount related to the portion of IT investments funded through the OTP budget.

RECOMMENDATION

90. **The Committee recommended that the Assembly approve the amount of €90.0 thousand for furniture and equipment in MPII.**

Recommended budget for Major Programme II

91. **The Committee recommended that the Assembly approve a total reduction of €3,442.5 thousand for Major Programme II from its 2025 proposed budget. The Committee thus recommended that the Assembly approve a total of €66,456.7 thousand for Major Programme II, an increase of €5,863.5 thousand (or 9.7 per cent).**

C. Major Programme III: Registry

General observations and analysis

92. The 2025 proposed budget for Major Programme III: Registry amounted to €100,930.9 thousand, an increase of €5,659.5 thousand (or 5.9 per cent), against the 2024 approved budget of €95,271.4 thousand.

93. The proposed increase was attributable to three main cost drivers:

- i. security requirements, including, in particular, investments for the implementation of necessary protective, preventative and resilience information security capabilities (€4.3 million);
- ii. investments pertaining to enhancing institutional efficiency and workplace culture, including, in particular, in the area of Human Resources and other administrative processes servicing the Court (€1.3 million); and
- iii. unavoidable inflationary pressures deriving from the application from the UNCS (€2.0 million), and from price indexation for goods, utilities, and services for which the Registry is a Court-wide service provider (€1.5 million).

94. The Registry informed the Committee about its efforts to implement a strict reassessment of its needs, adjusting to expected levels of activity, and obtaining reductions on some Registry services, in particular related to courtroom activities, as well as reductions due to a more flexible workforce in a total amount of €3.4 million. Table 4 depicts the budget assumption taking into consideration the number of trials, appeals, reparations, the number of languages required and the number of victims and witnesses, along with the approved full time GTA positions.

Table 4: Budget assumption and approved full time GTA positions

Year	Number of trials	Appeals*	Reparations	Number of languages**	Number of Victims and Witnesses***	Registry Established posts	GTA (FTE)	Registry Language (Established Posts)	Registry Language GTAs (FTE)
2016	4	1	4	21	100	574	29.1	49	5.81
2017	4	1	4	22	81	574	45.5	49	10.92
2018	3	1	3	29	132	573	44.61	49	9.61
2019	2	3	3	29	103	575	61.16	49	4.00
2020	2	2	4	33	0	575	55.47	49	8.97
2021	2	3	4	36	90	574	54.72	49	8.30
2022	4	1	5	36	131	574	79.79	49	18.43
2023	5	3	5	36	130	556	110.58	49	31.51
2024	4	4	5-6	32	99	549	98.94	49	21
2025	3	4	5	33	23			49	12.5
Discontinued/ Abolished in 2025						-9	-16.94	0	-8.5
Conversion GTA to EP in 2025						(2.00)	-2.00	0	0
Proposed new EP/GTA						4	16.58	0	0
Redeployed						0	-0.48	0	
Total in 2025						546 (included 2 converted)	96.09	49	12.5

* Final Appeals. ** Number of case-related languages. *** Number of witnesses appearing for testimony.

95. The Committee noted a total request of €67,423.7 thousand, representing a net increase in staff costs of €665.2 thousand (or a 1.0 per cent increase), compared to the €66,758.5 thousand approved for the 2024 budget.

96. The 2025 PPB for established posts amounted to €57,297.5 thousand, an increase of €1,685.2 thousand (or 3.0 per cent), against the €55,612.3 thousand in the 2024 approved budget.

97. The Committee noted that four new established posts, two reclassified posts, nine returned posts, and two conversions from GTA positions into established posts have been requested.

98. The proposed budget for GTA for 2025 amounted to €8,713.3 thousand, representing an increase of €8.9 thousand compared to the 2024 budget of €8,704.4 thousand.

99. The Committee noted that 16 new GTA positions (8.06 FTE) have been requested, such positions represented a reduction of 2.85 FTE (96.09 FTE compared to 98.94 FTE approved for 2024), as indicated in Table 24 of the 2025 PPB.

1. Programme 3100: Office of the Registrar

Staff costs

Established posts

100. The Committee observed that the Office of the Registrar has made no changes to the number of its established posts, which remained at 14 as in the 2024 approved budget. A small increase was entirely due to costs associated with the UNCS.

GTA positions

101. The requested amount for GTA reflects a significant increase of €150.7 thousand (or 352.9 per cent), over the approved 2024 budget of €42.7 thousand. The Court explained that this rise was due to the continuation of one Associate Special Assistant to the Registrar (P-2), and the request of one new Associate Special Assistant for Strategic Planning (P-2).

RECOMMENDATIONS

102. **The Committee recommended that the Assembly approve the continuation of one GTA Associate Special Assistant to the Registrar (P-2).**

103. **The Committee recommended that the Assembly not approve one GTA Associate Special Assistant, Strategic Planning (P-2).**

2. Programme 3200: Division of Management Services

104. The Committee noted an increase in the request for the budget in the Division of Management Services (“DMS”) of €2,568.1 thousand (or 10.5 per cent), in comparison to the 2024 approved budget of €24,449.0 thousand.

105. The increase was mainly for the DMS to cover for the unavoidable inflationary pressure and to focus on the development of Court-wide products such as the Core Values exercise and the Leadership Framework and on strengthening HRS to systematically address Court-wide issues and ensure a sustained impact in terms of improving staff well-being, with a specific focus on geographical representation and gender balance. Moreover, the DMS has sequenced the implementation of the necessary investments in physical security.

Staff costs

Established posts

106. The Committee noted that DMS has not requested any new established posts.

GTA positions

107. The Committee noted an increase of seven new positions, with three allocated to the General Services Section (“GSS”) for procurement, facilities management, and transport services, and four to the Human Resources Section (“HRS”) to streamline recruitment processes and support GRGB initiatives.

108. The requested number of GTA positions reflects an increase of €537.3 thousand (or 31.2 per cent), over the approved 2024 budget of €1,721.1 thousand. This increase also includes the extension of two continued positions in budget and finance from six months in 2024 to 12 months in 2025: one Associate Budget Planning and Monitoring Officer (P-2) in the Budget Section, and one Finance Assistant (GS-OL) in the Finance Section.

109. The Committee acknowledged that the Court had implemented recommendations raised by external experts regarding the procurement review. It also recognised the need to support the procurement of key, complex IT security improvements to ensure the necessary investments following the cyberattack in September 2023.

RECOMMENDATIONS

110. **The Committee recommended that the Assembly approve:**
- a. **three GTA Human Resources Assistants (GS-OL) for six months each in the Human Resources Section as requested;**
 - b. **one GTA Associate Human Resources Officer (P-2) for 0.7 months in the Human Resources Section as requested;**
 - c. **one GTA Associate Procurement Officer (P-2) for four months only in the General Services Section;**
 - d. **one GTA Procurement Assistant (GS-OL) for four months only, in the General Services Section; and**
 - e. **one GTA Senior Policy Quality Officer (P-3) for four months only in the General Services Section.**
111. **The Committee recommended that the Assembly not approve:**
- a. **fully funding for 12 months of one Associate Budget Planning and Monitoring Officer (P-2) and be limited to six months in the Budget Section;**
 - b. **fully funding for 12 months of one GTA Finance Assistant (GS-OL) and be limited to six months only in the Finance Section; and**
 - c. **one GTA Human Resources Assistant (GS-OL) in the Human Resources Section.**

3. Programme 3300: Division of Judicial Services

112. The Committee noted an increase in the budget request of the Division of Judicial Services (“DJS”) of €2,952.4 thousand (or 6.6 per cent), in comparison to the 2024 approved budget of €44,733.3 thousand.

113. This increase was exclusively attributable to the implementation of the Security Blueprint in 2025, within the IMSS Budget. The total requirements for information security within the Security Blueprint for 2025 amount to approximately €5.3 million, of which the net increase amounts to €3,770.3 thousand in non-staff costs and €84.6 thousand in staff costs; both within IMSS. See the section on the Security Blueprint in paragraphs 290-303.

Staff costs*Established posts*

114. The Committee examined the Court’s proposal to abolish three established posts: End User Coordinator (P-2), and two Development Assistants (GS-OL), all in IMSS, and request two new established posts of one Associate Technology and Communications Officer (P-2), and one Associate Business Solutions Officer (P-2) to meet ongoing operational requirements in DJS, and the proposed Realignment Project in the Detention Section. The Committee also took note of the request to convert one GTA position of a Data Processing Assistant (GS-OL) in VPRS to an established post, and one GTA Associate Legal Officer (P-2) in OPCV also to an established post. These positions have been GTA since 2015 and 2016 respectively.

RECOMMENDATION

115. **The Committee recommended that the Assembly approve:**
- a. **the abolishment of three established posts: one End User Coordinator (P-2), and two Development Assistants (GS-OL) in the Court Management Section;**
 - b. **one new established post of Associate Technology and Communications Officer (P-2), and one new established post of Associate Business Solutions Officer (P-2) in the Court Management Section;**
 - c. **the conversion to established post of one Data Processing Assistant (GS-OL) in the VPRS; and**
 - d. **the conversion to established post of one GTA Associate Legal Officer (P-2), in OPCV.**

GTA positions

116. The Committee considered the request of the Court for five new GTA positions, and the request for full funding of two recurrent GTA positions that were approved for 2024:

- a) one Audio Individual Production Assistant (GS-OL) in the Court Management Section;
- b) one IT Security Officer (P-3) in IMSS;
- c) one Associate Field Coordination Officer (P-2) in VPRS;
- d) one Field Officer (NO-C) in VPRS;
- e) one Associate Legal Officer (P-2) in OPCD; and,
- f) two Associate Legal Officers (P-2) in the Detention Section for full funding.

RECOMMENDATIONS

117. **The Committee recommended that the Assembly approve:**

- a. one GTA Audiovisual Production Assistant (GS-OL) for four months only in the Court Management Section;**
- b. one GTA IT Security Officer (P-3) for four months only in IMSS;**
- c. one GTA Field Officer (NO-C) for six months in VPRS as requested; and**
- d. two GTA Associate Legal Officers (P-2) in the Detention Section for six months only.**

118. **The Committee recommended that the Assembly not approve:**

- a. one GTA Associate Field Coordination Officer (P-2) in VPRS; and**
- b. one GTA Associate Legal Officer (P-2) in OPCD.**

Reclassifications

119. The Committee took note of the Realignment Project in the Detention Section (“DS”) to close the gap in job descriptions and new functions for management and custodial staff, and to administrate the Trust Fund for Family visits. As part of the proposed alignment, the Committee observed the Court’s intention to create two new units within the DS: a Service Operations Unit and a Legal Unit that will require more GTA staffing, according to the Court.

120. The Committee took note of the Court’s request for reclassification in the DS of the Chief Custody Officer (CCO) post from (P-4) to (P-5), to align it with all the other DJS Section Chiefs; of the Deputy Chief Custody Officer (CCO) post from (P-2) to (P-4), and of one Language and Administrative Assistant post from (GS-OL) to (GS-PL).

121. The Committee underlined that the reclassifications should follow the identification of new responsibilities for the reclassified post and should be the result of a comprehensive recruitment process.

RECOMMENDATIONS

122. **The Committee recommended that the Assembly approve the reclassification of the Chief Custody Officer post in the Detention Section from (P-4) to (P-5) as requested to align it with all the other Division of Judicial Services’ Section Chiefs.**

123. **The Committee recommended that the Assembly not approve the reclassification of:**

- a. the Deputy Chief Custody Officer post in the Detention Section from (P-2) to (P-4); and**
- b. the Language and Administrative Assistant post in Detention Section from (GS-OL) to (GS-PL).**

4. Programme 3800: Division of External Operations

124. The Committee noted a decrease in the budget request of the Division of External Operations (“DEO”) of €58.9 thousand (or 0.2 per cent), in comparison to the 2024 approved budget of €23,724.3 thousand.

125. The Court indicated that the aforementioned reductions proposed by the DEO for 2025 were the result of abolished positions based in the Headquarters, Mali, Côte d’Ivoire and Bunia/DRC, and the reassignment of positions to other duty stations with lower salary scales.

126. The Court proposed an increase of €104.1 thousand (or 0.7 per cent) as compared to the 2024 approved budget in established posts, although the number of posts has decreased from 147 to 141 due to the redeployment of six posts to different duty stations in 2025. The Court also proposed the abolishment of three established posts.⁷

Staff costs

Established posts

127. The Committee noted an increase in the established posts budget request in the DEO of €104.1 thousand, (or 0.7 per cent) from the approved 2024 budget. The Committee noted that the DEO has cancelled six established posts: three Field Case Management Assistant (GS-OL) in Mali, two Field Case Management Assistants (GS-OL) in Côte d’Ivoire, and one Cleaner (GS-OL) in the DRC, and redeployed six established posts (four to the Headquarters and two to Country Offices):

- one Associate Team Leader (P-2), two Associate Welfare Officers (P-2), and one Associate Field Case Officer (P-2) to the Headquarters for 12 months each; and
- one Administrative Assistant (GS-OL) to Kinshasa, DRC, and one Administrative and Operations Officer (P-3) to Kampala Uganda.

128. The Committee noted that the difference in the total amount of the redeployed six posts was secured by requesting reduced amounts for contractual services and general operating expenses.

RECOMMENDATION

129. **The Committee recommended that the Assembly approve:**

- a. abolishment of six established posts: three Field Case Management Assistant (GS-OL) in Mali, two Field Case Management Assistants (GS-OL) in Côte d’Ivoire, and one Cleaner (GS-OL) in the DRC;**
- b. redeployment of four established posts: one Associate Team Leader (P-2), two Associate Welfare Officers (P-2), and one Associate Field Case Officer (P-2) to the Headquarters for 12 months each as requested; and**
- c. redeployment of two established posts to the Country Offices: one Administrative Assistant (GS-OL) to Kinshasa, DRC, and one Administrative and Operations Officer (P-3) to Kampala Uganda.**

GTA positions

130. The Committee noted an increase in GTA budget request in the DEO of €84.3 thousand (or 3.2 per cent), from the approved 2024 budget. The Division has requested the discontinuation of 10 GTA positions, as well as resources for three new GTA positions for six months.

RECOMMENDATIONS

131. **The Committee recommended that the Assembly approve:**

⁷ CBF-ASP/23/10, para 806, page 147.

- a. **one Driver (GS-OL) (Uganda) for six months as requested; and**
- b. **one Field Officer (Outreach) (NO-C) (Ukraine) for four months only in the Public Information and Outreach Section.**

132. **The Committee recommended that the Assembly not approve one Driver (GS-OL) (Uganda).**

Judicial Cooperation Support Section

133. The Judicial Cooperation Support Section (“JCSS”) was created by the Registry at the beginning of 2024, and is designed to reinforce the Registry’s capacity to meet its statutory responsibilities regarding judicial cooperation and assistance, in particular in relation to the arrest and surrender of suspects or accused persons at large, the implementation of interim or final release and the recovery of assets ordered by Chambers and to liaise with States Parties for the execution of warrants of arrest.

134. The Committee noted that the JCSS requested an increase from the 2024 approved budget for travel and consultancy of €26.3 thousand (or 239.1 per cent), and €20.0 thousand (or 100.0 per cent), respectively. For the travel increase, a four per cent increase over the 2024 budget will be applied to the Registry’s travel as a total. See paragraph 140.

RECOMMENDATION

135. The Committee recommended that the expected increase in expenditure by the Judicial Cooperation Support Section on consultants amounting to €20.0 thousand be absorbed within the consultants’ budget of the Division of External Operations.

Non-staff costs in the Registry

Travel costs

136. The Registry has requested an increase of €217.8 thousand (or 14.2 per cent), over the approved budget for 2024, for a total amount in the travel budget of €1,748.7 thousand for 2025.

137. The Committee took note of the reasons provided by the Court for the increase, which included enabling the Focal Point for Gender Equality and the Ombuds to conduct missions to country offices, the need for the Registrar to visit country offices as part of the staff engagement strategy and to strengthen relations with national authorities, as well as the necessity for other relevant Court authorities to attend UN System conferences and meetings. Additionally, the increase supports the safety and security of field operations and the implementation of the Security Blueprint in country offices, particularly in the Central African Republic and Uganda.

138. The Committee emphasised the urgency of adopting hybrid working methods and called for Court officials to consider the need for travel carefully, taking into account prevailing safety and security conditions.

RECOMMENDATIONS

139. The Committee recommended that the Court continue to implement measures for more efficient working arrangements, while prioritising essential travel.

140. The Committee recommended that the Assembly approve a 4.0 per cent increase only, or €61.2 thousand, for travel over the approved budget of 2024.

Contractual services

141. The Committee observed the requested increase in resources for contractual services of €662.0 thousand (or 23.1 per cent) over the approved budget of 2024, involving a total amount of €3,528.6 thousand for 2025.

142. The Committee acknowledged the Court’s explanation for the budget increase, which highlighted the need for additional resources to support various initiatives. These include the production of printed materials to raise staff awareness on gender equality, the provision of security services at field locations using private security

companies or local authorities to guard offices and support operations, as well as covering periods of leave, SAP-related services, general service requirements, and conducting mandatory valuations for IPSAS-compliant financial statements. Additionally, it includes yearly memberships of various networks.

143. The Committee also noted a budget increase of €600.0 thousand (or 54.6 per cent), in the DJS, primarily driven by the enhanced implementation of the Security Blueprint. For the IMSS, the requested amount of €1,431.0 thousand reflects a 72.2 per cent increase over the €831.0 thousand approved in 2024. This request comprises €851.0 thousand for recurring costs and €580.0 thousand for non-recurring expenses.

RECOMMENDATION

144. The Committee recommended that the Assembly approve resources of €3,328.6 thousand in the Registry budget of contractual services, with a reduction of €200.0 thousand from IMSS in the Division of Judicial Services for the Security Blueprint initiative to be postponed.

Training

145. The Committee observed the requested increase in resources for training of €38.3 thousand (or 6.5 per cent), over the approved budget of 2024.

146. The Committee noted a more efficient approach by the Court to online training involving the Court's corporate training and knowledge sharing. Different areas such as security and safety, emergency response, medical training, technical training, and language training have benefited from this approach.

RECOMMENDATION

147. The Committee recommended that the Assembly approve resources for training of €38.3 thousand (or 6.5 per cent) over the 2024 approved budget.

Consultants

148. The Committee noted a requested increase of €209.4 thousand (or 30.7 per cent), for consultants compared to the 2024 approved budget. Specifically, the Committee observed that the DMS has requested an increase of €112.0 thousand (or 274.5 per cent) over its 2024 approved budget for this budget line.

149. The Court explained that the increase in consultants is primarily due to the need for field assistant support to counsel based in situation countries, particularly within the DJS. The Committee further noted that the DMS' significant increase is driven by the need for a staff engagement survey and the development of an internal mobility framework project, both aligned with the Independent Expert Review recommendations. Additionally, the increase would support the implementation of the Core Values project and the further automation of the procurement system.

150. The Committee expressed ongoing concern about the rising consultancy budget and a pattern of overspending. It reiterated its request for an internal review and tighter control of the consultancy budget, ensuring that it is prioritised to meet Registry's requirements and that in-house resources are proportionally utilised within the allocated budget.

RECOMMENDATION

151. The Committee recommended that the Assembly approve a 50.0 per cent reduction in the requested increase to the consultancy budget, resulting in a cut of €94.7 thousand from the remaining €189.4 thousand (€209.4 thousand minus €20.0 thousand for the Judicial Cooperation Support Section).

Legal aid

152. The Committee noted that the proposed 2025 budget for legal aid amounted to €6,178.4 thousand (€4,338.2 thousand for the defence and €1,840.2 thousand for victims), reflecting a decrease of €239.6 thousand (or 3.7 per cent), compared to the approved 2024 budget of €6,418.0 thousand. This reduction is primarily due

to the conclusion or expected conclusion of the long-standing reparations phases in three cases –Lubanga, Katanga, and Al Mahdi– thereby terminating legal aid payments for victims involved in those cases.

153. The Committee also noted that the budget request included a 3.0 per cent fee increase provision, amounting to €151.9 thousand, to account for the cost-of-living adjustments for all legal aid teams. However, the Committee observed that the new Legal Aid Policy (LAP) does not include provisions for fee increases linked to inflation, and as such, the proposed increase lacked full justification.

Legal aid for defence

154. The Committee examined the proposed budget for legal aid for the defence, totalling €4,338.2 thousand. It noted that the provision allocated for seven legal aid teams amounted to €3,845.9 thousand. Additionally, €266.2 thousand was allocated for an envisaged new case, which, according to the Financial Regulations and Rules, should be charged against the CF if it materialises, as it was not included in the budget assumptions. The Committee proposed a further reduction of €106.0 thousand in this budget line, corresponding to the 3.0 per cent fee increase.

Legal aid for victims

155. The Committee reviewed the proposed budget of €1,840.2 thousand for legal aid for victims and recommended a reduction of €45.9 thousand, corresponding to the provision for the 3.0 per cent fee increase.

RECOMMENDATION

156. The Committee recommended that the Assembly approve a total reduction to the legal aid budget of €372.0 thousand (€266.0 thousand + €106.0 thousand) for defence and €45.9 thousand for victims and thus approve a total of €5,760.5 thousand for Counsels for Defence and for Victims.

General operating expenses

157. The Committee took note of the requested increase in resources for general operating expenses of €2,016.1 thousand (or 14.3 per cent), over the approved budget of 2024, for a total of €16,162.0 thousand.

158. The Court has noted inflationary pressures on certain contracts, inter alia, electricity and software licenses, software maintenance, security related services, banking services fees and charges in line with the growth in the annual budget.

159. The Committee observed that in the DJS an amount of €1,261.5 thousand is specifically for the implementation of the Security Blueprint, where implementing recommendations for data security, monitoring detection and response is a recurrent cost.

160. The Committee noted that the Court has requested a total amount of €6,689.8 thousand in general operating expenses for initiative components of Blueprint (lights-on).

RECOMMENDATION

161. The Committee recommended that the Assembly approve a total reduction of €150.0 thousand for the initiative component of lights-on costs in general operating expenses.

Supplies and materials

162. The Committee observed the requested increase in resources for supplies and materials of €31.8 thousand (or 2.9 per cent), over the approved budget of 2024, for a total of €1,133.8 thousand.

163. The Court has indicated that a percentage of the increase is due to inflationary increases in the price indices of goods.

RECOMMENDATION

164. **The Committee recommended that the Assembly approve resources for supplies and materials with a total amount of €1,133.8 thousand.**

Furniture and equipment

165. The Committee observed the requested increase in resources for furniture and equipment in the Registry of €2,058.5 thousand (or 175.1 per cent), over the approved budget of 2024, for a total of €3,233.8 thousand for 2025.

166. Part of the increase, €170.0 thousand for furniture and equipment in the DMS, reflects the need to replace old diesel vehicles with three electric vehicles to meet the Dutch government's changing requirement for access to certain areas, such as the airport. Also, the Court has indicated a need to replace obsolete audiovisual equipment and to enhance a studio for the production of programmes on judicial activities and for statements delivered by the Spokesperson and the Court's officials. Also, there is currently no office furniture in storage, and furniture in the public areas shows some wear and tear and needs replacing.

167. The Committee observed in the DJS the requested increase of €1,864.2 (or 167.3 per cent), over the approved budget of €1,114.0 thousand for 2024. The entire increase is attributable to the implementation of the Court's Security Blueprint.

RECOMMENDATION

168. **The Committee recommended that the Assembly approve a total reduction of €580.0 thousand from the furniture and equipment budget related to end-of-life equipment replacement in two courtrooms, and thus approve resources of €2,653.8 thousand in the Division of Judicial Services of the Registry.**

Recommended budget for Major Programme III

169. **The Committee recommended that the Assembly approve a total reduction of €2,350.4 thousand for Major Programme III from its original 2025 proposed budget. The Committee recommended that the Assembly approve the amount of €98,580.5 thousand for Major Programme III, an increase of 3,309.1 thousand (or 3.5 per cent).**

D. Major Programme IV: Secretariat of the Assembly of States Parties**General observations and analysis**

170. The 2025 proposed budget for Major Programme IV amounted to €3,880.2 thousand, an increase of €603.2 thousand (18.4 per cent) against the 2024 approved budget of €3,277.0 thousand.

171. The higher costs are budgeted mainly for temporary assistance for meetings and contractual services, attributing this to the potentially holding a three-day meeting/session on the review of the amendments on the crime of aggression. The Committee was informed that the estimated total cost for the review meeting is €405.2 thousand, although the final amount remains uncertain since no decision has yet been made regarding its timing or duration. Additionally, €50.0 thousand in extra resources for travel is required, primarily due to the Assembly's decision to expand the number of Committee members.

Staff costs*Established posts*

172. No request for additional posts in 2025 was submitted, the amount requested has increased by €31.7 thousand (2.1 per cent), which was entirely due to costs associated with the UNCS. The Committee observed that one established GS-OL post had not been filled since 2022, and one has been offered at the time of the Committee's session. Taking into account the length of recruitment processes, the Committee was exceptionally of the opinion that a vacancy rate of 5.0 per cent be applied to the cost of the established posts in 2025.

RECOMMENDATION

173. **The Committee recommended that the Assembly exceptionally apply 5.0 per cent as a vacancy rate (or €75.6 thousand) to the 2025 costs of the established posts.**

GTA positions

174. No additional GTA positions were requested for 2025. The amount requested has increased by €12.3 thousand (or 2.0 per cent), which was entirely due to costs associated with the UNCS.

175. The Committee observed that generally the GTA positions are requested for a short period and are an important way of ensuring flexibility, especially before the Assembly session.

Temporary assistance for meetings

176. An increase in temporary assistance for meetings budget line of 64.1 per cent (from €98.0 thousand to €160.8 thousand) reflected the use of this budget line for an additional three-day meeting for the review conference that will be held in The Hague. The estimated cost of TAM for this purpose is €46.2 thousand.

Non-staff resources***Travel***

177. The amount proposed for travel has increased by €50.0 thousand (or 18.3 per cent), mainly owing to travel costs for an additional five new members of the Committee.

Contractual services

178. The resources needed for contractual services has increased by €446.4 thousand (or 58.3 per cent), which is attributed mainly for a potential three-day meeting for a review conference in The Hague for which no subsidy from the host State is envisaged. The estimated cost for this purpose is €405.2 thousand (a total of €359.0 thousand representing the cost of the venue, services, delegates' lounge, and security personnel and equipment). A further increase of €87.4 (or 11.0 per cent), reflected higher costs for use of the World Forum Convention Centre not covered by the host State subsidy, and for additional meetings of the New York Working Group.

RECOMMENDATION

179. **The Committee recommended that the Assembly approve resources for non-staff costs of €1,565.3 thousand, including the estimated amount of €359.0 thousand for a potential three-day meeting of the review conference in The Hague.**

Recommended budget for Major Programme IV**RECOMMENDATION**

180. **The Committee recommended that the Assembly approve a total reduction of €75.6 thousand for Major Programme IV from its original 2025 proposed budget. The Committee recommended that the Assembly approve a total amount of €3,804.6 thousand for Major Programme IV, an increase of €527.6 thousand (or 16.1 per cent).**

E. Major Programme V: Premises

181. The budget for Major Programme V has increased by €1,442.8 thousand (or 55.5 per cent), from €2,599.4 thousand to €4,042.2 thousand. The main reason for the increase was for the capital replacement of critical building components. Checks and surveys will be required on a consultancy basis prior to any replacements.

Non-staff resources

Consultants

182. The amount of €80.0 thousand is estimated to be required for a thorough inspection of the Court's heating and ventilation system ("HVAC") and a legally required electro-technical safety survey. They formed part of the recommendations of the review of the independent consultant of the Court's premises.

183. According to the external consultant, a check and recalibration of the HVAC system is imperative and overdue and should be done every five years. Dutch legislation requires an electro-technical safety survey every five years to ensure the safe use of electrical installations and is also necessary for the building's insurance cover and to ensure compliance with local building regulations.

General operating expenses

184. The proposed budget of €3,962.2 thousand involves two main elements:

- The recurring preventive and corrective maintenance contract. The proposed amount of €2,362.2 thousand includes an estimated increase of 6.5 per cent for inflation.
- planned capital replacements in the amount of €1,600.0 thousand, representing an increase of approximately €1,250.0 thousand against the resources approved for capital replacements in 2024.

185. The external property assessment firm, Brink, concluded that while the Court's building was in good overall condition after more than eight years of operation, due to the ageing of building components, installations and related software, there was an increasing need to replace elements that are either reaching the end of their useful lives or the end of their reliable operability. On the basis of the outcome of the impartial risk-based assessment, a 20-year capital replacement plan has been recommended, divided into three phases: short-, medium-, and long-term replacement plans.

186. Pending decisions on a long-term capital replacement strategy, the Court has continued to replace only those vulnerable elements that have already broken down or show signs of imminent breakdown, an approach which carries increased risks and the likelihood of higher costs in the longer term. This approach is no longer sustainable and the afore-mentioned interventions in the area of HVAC and security are overdue.

187. The 2025 budget includes the short-term plan only, comprising an urgent investment of €1,600.0 thousand for direct capital replacements in connection with red flags related to the health and safety of staff, legal compliance with statutory laws and direct business continuity risks of the Court. See Table 5 for a four-year capital investment plan (2025-2028).

Table 5: Four-year capital investment plan (2025-2028)

Capital investment	2025	2026	2027	2028
Capital replacements at the Court's premises in The Hague	€1,600,000.0	€3,000,000.0	€3,000,000.0	€3,000,000.0

188. According to the Court, the short-term plan for capital replacement relates to two main areas of operations:

- HVAC, cold and heat distribution, as well as the air treatment within the building. There is an urgent need to treat, and repair corroded pipes and other related items to prolong their expected lifespan and to meet the safety and health standards of the building.
- Upgrades to and replacement of the security management systems to ensure that security equipment and software, which are outdated or at the end-of-life stage, are replaced to avoid a risk of significant disruption to the Court's operations.

189. The Committee took note of the required checks and surveys to be done by consultants and the need for urgent capital replacement investments in the HVAC and the security management systems. However, it reminded the Court of the principle that capital replacement has to be fully justified and limited only to those elements which are absolutely necessary.

RECOMMENDATION

190. The Committee recommended that the Court carefully assess the recommendations that will be issued following the inspections, and that the Court determine accordingly the resources needed to address them, and report back to the Committee at its forty-seventh session in 2025.

Recommended budget for Major Programme V

191. The Committee recommended that the Assembly approve a total amount of €4,042.2 thousand, an increase of €1,442.8 thousand (or 55.5 per cent) compared to the 2024 approved budget for Major Programme V.

F. Major Programme VI: Secretariat of the Trust Fund for Victims**General observations and analysis**

192. The Committee considered the budget proposed by the Secretariat of the Trust Fund for Victims (“TFV”) for 2025 amounting to €4,799.7 thousand with a requested increase of €475.7 thousand (or 11.0 per cent), compared with the 2024 approved budget.

193. The Committee observed that the increase in the 2025 proposed budget reflected the need for additional human resources, consultants, contractual services, and travel to accelerate reparations and fundraising activities. The Committee welcomed the information that reparations in the Katanga case had been fully implemented, marking the Court’s first completed case, and that reparations in the Lubanga and Al-Mahdi cases were expected to be completed by the end of 2025 and in 2026.

194. The Committee was informed that the amount paid as reparation awards to the victims in the Katanga case totalled €993.7 thousand, compared to the amount paid for legal aid during the reparations phase (from 2017 to 2023), which amounted to €3,743.1 thousand.⁸ The Committee noted this imbalance between compensation to victims and fees for legal aid, and expects that the implementation of the new legal aid policy and close coordination between the Chambers, Registry and the Trust Fund for Victims will prevent this from reoccurring.

195. The Committee further noted that on 28 February 2024, the Trial Chamber issued a reparations order in the Ongwen case, with the total award to victims amounting to €52,429.0 thousand. Additionally, on 14 July 2023, the Trial Chamber in the Ntaganda case issued a reparations order, determining the size of the award to be USD 31.3 million.

196. The Committee also acknowledged that voluntary contributions to the TFV in 2022 and 2023 amounted to €3.5 million per year.⁹ However, it expressed concern over the significant disparity between the expected future outflow of funds for reparations (for the two above mentioned cases a total amount of approximately €80.0 million) and the inflow of voluntary contributions.

RECOMMENDATION

197. The Committee recommended that the Secretariat of the Trust Fund for Victims develop a strategic and transparent fundraising policy, engaging all potential stakeholders to ensure the sustainability of reparations funding.

Staff costs

198. The Committee noted a total request of €4,154.5 thousand, representing a net increase in staff costs of €329.4 thousand (or 8.6 per cent), compared to the €3,825.1 thousand approved for the 2024 budget.

⁸ Legal aid for the defence, €1,516.5 thousand; legal aid for victims, €2,226.6 thousand.

⁹ See the Financial Statements for the Trust Fund for Victims for the year ended 31 December 2023.

Established posts

199. The Committee noted the request to convert three GTA positions: one Legal Officer (P-2), and two Associate Field Programme Officers (P-2) into established posts.

RECOMMENDATION

200. **The Committee recommended that the Assembly not approve the conversion of the requested three GTA positions to established posts and keep them as GTA positions for 12 months each: one Legal Officer (P-2); and two Associate Field Programme Officers (P-2).**

GTA positions

201. The 2025 proposed budget for GTA in Major Programme VI amounted to €1,885.7 thousand, representing a net decrease of €52.8 thousand (or 2.7 per cent), against the 2024 approved budget as a result of requesting that the three GTA positions be converted to established posts as detailed under established posts above.

202. The Committee scrutinised the following continued GTA requested positions for 2025:

- One Fundraising and Visibility Officer (P-3) for 12 months;
- Two Associate Legal Officers (P-2) for 12 months;
- One Associate Partnership Development and Procurement Officer (P-2) for 12 months;
- One Monitoring and Evaluation Assistant (GS-OL) for 12 months;
- Six Associate Field Programme Officers (P-2) for 12 months;
- Two Field Programme Assistants (GS-OL) for 12 months; and
- One Planning and Coordination Officer reclassified as Administrative Assistant (GS-OL) for 12 months.

203. The Committee reviewed and scrutinised the request for the following new GTA positions requested for 2025 as detailed in Table 6 below.

Table 6: List of newly requested GTA positions

Qty	Title	Grade	Months	Continuity
1	External Affairs Coordinator	P-4	12 months	New
1	Associate Programme Officer	P-2	12 months	New
1	Associate Field Programme Officer	NO-B	3 months	New
1	Finance Assistant	GS-OL	6 months	New
1	Field Programme Assistant	G-5	6 months	New

RECOMMENDATIONS

204. **The Committee recommended that the Assembly approve:**

- a. the requested continued GTA positions; and**
- b. the request for the following new GTA positions:**
 - **One External Affairs Coordinator (P-4) for six months only;**
 - **One Associate Programme Officer (P-2) for six months only; and**
 - **One Finance Assistant (GS-OL) for three months only.**

205. **The Committee recommended that the Secretariat of the Trust Fund for Victims report to it at its forty-eighth session on fundraising efforts, including the findings and feasibility studies on fundraising.**

206. **The Committee recommended that the Assembly not approve:**

- a. One GTA Associate Field Programme Officer (NO-B) for three months; and**
- b. One GTA Field Programme Assistant (G-5) for six months.**

Individual contractors

207. The 2025 proposed budget for individual contractors in Major Programme VI amounted to €36.9 thousand, representing an increase of €2.2 thousand (or 6.3 per cent), against the 2024 approved budget.

RECOMMENDATION

208. **The Committee recommended that the Assembly approve the resources for individual contractors at the same level as 2024, or €34.7 thousand.**

Non-staff costs*Travel costs*

209. The 2025 proposed budget for travel amounted to €291.4 thousand, representing an increase of €72.5 thousand (or 33.1 per cent), against the 2024 approved budget of €218.9 thousand. Considering the TFV's 2025 priorities and programmes, the Committee considered that the TFV can maintain its travel costs within the existing parameters of the 2024 approved budget.

RECOMMENDATION

210. **The Committee recommended that the Assembly approve the resources for travel at the same level as 2024, or €218.9 thousand.**

Contractual services

211. The 2025 proposed budget for contractual services amounted to €267.1 thousand, representing an increase of €43.2 thousand (or 19.3 per cent). The increase is due to strategic projects on gender equality, fund mobilisation, visibility, and fund management, including the TFV Website Phase II and Phase III and activities to close assistance and reparations programmes.

RECOMMENDATION

212. **The Committee recommended that the Assembly approve the budget for contractual services of €267.1 thousand.**

Consultants

213. The 2025 proposed budget for consultants is €60.0 thousand, representing an increase of €30.0 thousand (or 100.0 per cent). The proposed amount is to be used for initiatives related to fundraising and resource management standards and gender equality.

RECOMMENDATION

214. **The Committee recommended that the Assembly approve a total reduction of €15.0 thousand and thus approve a total of €45.0 thousand for consultants.**

Recommended budget for Major Programme VI

215. **The Committee recommended that the Assembly approve a total reduction of €296.4 thousand for Major Programme VI from its original 2025 proposed budget. The Committee thus recommended that the Assembly approve a total of €4,503.3 thousand for Major Programme VI, an increase of €179.3 thousand (or 4.1 per cent).**

G. Major Programme VII-2: Permanent Premises – Host State Loan

General observations and analysis

216. The 2025 proposed budget for Major Programme VII-2: Permanent Premises amounted to €3,585.1 thousand, which corresponds to the level of the 2024 approved budget.

217. The Committee noted that as at 31 August 2024, a total amount of €1.1 million was outstanding from some States who had opted for the payment of the host State loan in 2023 and previous years.

RECOMMENDATION

218. **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.**

Recommended budget for Major Programme VII-2

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

H. Major Programme VII-5: Independent Oversight Mechanism

General observations and analysis

220. The 2025 proposed budget for Major Programme VII-5: Independent Oversight Mechanism amounted to €1,117.2 thousand, an increase of €15.0 thousand (or 1.4 per cent), against the 2024 approved budget of €1,102.2 thousand. The increase was entirely due to costs associated with the UNCS.

221. The IOM requested one United Nations Volunteer Specialist through the UNV Young and Emerging Evaluator Programme to enhance the IOM's evaluation function and capacity at a cost of approximately €50.0 thousand. Enhancing the IOM's evaluation capacity would contribute towards the implementation of the Independent Expert Review recommendation that the IOM be given enhanced resources to be able to carry out its functions which, as noted above, currently fall squarely on one full-time professional.

222. While enhancing the capacity of the IOM is important, the Court has not yet signed a Memorandum of Understanding (MOU) with the United Nations regarding the UNV Specialist assignment. Given this, classifying UNV staff costs as non-staff costs in MPVII-5 constitutes a misclassification of expenditure allocations.

223. An additional €30.0 thousand has been requested to provide technical assistance to the IOM in the conduct of one evaluation, anticipated to require the services of an external subject-matter expert. The remaining €10.0 thousand is necessary to enable the IOM to retain experts with specific expertise in any investigation that it may have to carry out in 2025.

RECOMMENDATIONS

224. **The Committee recommended that the Assembly not approve the amount of €50.0 thousand covering UNV under non-staff costs until the Court signs the MOU with the UNV.**

225. **The Committee recommended that the Assembly not approve the requested amount of €10.0 thousand for consultancy as there was no confirmed investigation activity to cover such a request.**

Recommended budget for Major Programme VII-5

226. **The Committee recommended that the Assembly approve a total reduction of €60.0 thousand for Major Programme VII-5 from its original 2025 proposed budget. The Committee thus recommended that the Assembly approve the amount of €1,057.2 thousand for Major Programme VII-5, a decrease of €45.0 thousand (or 4.1 per cent).**

I. Major Programme VII-6: Office of Internal Audit

General observations and analysis

227. The 2025 proposed budget for Major Programme VII-6: Office of Internal Audit (“OIA”) amounted to €929.8 thousand, representing an increase of €41.3 thousand (or 4.6 per cent) against the 2024 approved budget of €888.5 thousand.

228. The Committee noted that the increase was mainly due to costs associated with the UNCS and for consultancy. Furthermore, the conversion of one GTA position into an established post is requested.

229. The conversion of the long-standing GTA position Auditor (Information Technology) (P-3) in the OIA, which was initially of a temporary nature (created in 2013), but which became a permanent role, would ensure a continuous, effective, and independent assessment of the overall control environment of the information technology system.

230. Following the external quality assessment of the OIA in 2024, the OIA intends to engage an external consultant to provide its team with new perspectives and best practices to implement the recommendations issued by the Institute of Internal Auditors in The Netherlands.

RECOMMENDATION

231. The Committee recommended that the Assembly approve the conversion of the GTA position (Information Technology) (P-3) into an established post.

Recommended budget for Major Programme VII-6

232. The Committee recommended that the Assembly approve a total amount of €929.8 thousand for Major Programme VII-6, an increase of €41.3 thousand (or 4.6 per cent).

III. Other financial and budgetary matters

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

233. The Court reported that the total contributions to the general fund for the 2024 budget amounted to €187.1 million.

234. On 31 August 2024, the Court produced detailed tables outlining the status of outstanding contributions to the general fund, the host State loan, and other obligations.

235. As at that date, outstanding contributions totalled €15.8 million, representing 18.8 per cent of the assessed contributions for 2024. 14 States in arrears owed a total of €19.4 million, bringing the overall outstanding amount to €35.2 million. Of this, €14.8 million comprised unpaid contributions from 13 States that are currently ineligible to vote. Notably, these ineligible States have not yet taken advantage of the opportunity to arrange a payment plan with the Court.

236. The Committee observed that, as at 31 August 2024, the Court had made cash flow estimates based on trends from 2023, factoring in incoming contributions and indications of potential payments from States Parties. If these trends hold, the Court’s liquidity outlook has significantly improved, and no liquidity shortfall is expected in 2024. However, the Committee emphasised that this positive situation is largely due to a major payment of arrears earlier in the year and will only remain sustainable if States Parties fulfil their obligations in full and on time.

RECOMMENDATION

237. 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.

B. Budget performance of the Court as at 30 June 2024

238. The Committee considered the “Report on Budget Performance of the International Court as at 30 June 2024”,¹⁰ and noted that the Court’s implementation rate for the programme budget was 51.2 per cent, representing total expenditure of €93.9 million, against the approved budget of €183.5 million, excluding the host State loan of €3.6 million. The implementation rate was 52.1 per cent, including the host State loan, representing €97.5 million against the approved budget of €187.1 million.

239. The forecast implementation rate for 2024 year-end amounts to 99.1 per cent, or €185.4 million, against the approved budget of €187.1 million, including the host State loan.

240. Although the total implementation of the budget appears to remain within the limits of what was budgeted, the Committee observed that there are budget lines for staff and non-staff costs that are projected to exceed the approved budget.

241. The Committee observed that the vacancy rate for established posts as at 30 June 2024, was 15.7 per cent with a forecast of 13.95 per cent as at 31 December 2024.

242. The Committee observed that the Court’s recruitment process has not enabled vacant established posts and GTA positions to be filled, which may have an impact on the Court reaching its strategic and operational goals.

Staff Costs

243. The Committee observed that the implementation rate for staff costs as at 30 June 2024 was 46.7 per cent or €65,587.7 thousand against the approved budget of €140,530.5 thousand, and that the forecast implementation rate for staff costs was 97.1 per cent, or €136,454.5 thousand.

244. In particular, the Committee observed an implementation rate for individual contractor costs as at 30 June 2024 of 97.7 per cent or €1,366.7 thousand, against the approved budget of €1,398.3 thousand. The forecast implementation rate for individual contractors was 153.4 per cent, or €2,144.5 thousand. The Court indicated that the forecast implementation was due to the support required by the OTP for investigative and prosecutorial activities for the Unified Teams.

Non-Staff Costs

245. The Committee noted a high implementation rate for non-staff costs, as highlighted in the report of its forty-fourth session. A total of €25,076.4 thousand had been utilised against the approved budget of €36,833.8 thousand, representing 68.1 per cent. Additionally, the forecast for total non-staff costs was expected to exceed the approved budget, reaching €39,200.2 thousand.

246. The Committee acknowledged that some of the additional expenditure was incurred as a result of addressing the cyber-security attack that occurred in the last quarter of 2023, as well as unbudgeted inflationary costs during 2024. These affected various categories, including general operating expenses, contractual services, consultants, and travel.

Travel

247. The Committee noted the implementation rate for the travel budget as at 30 June 2024, which stood at 62.3 per cent, or €2,526.9 thousand, of the approved budget of €4,058.3 thousand. The Committee observed a forecast travel budget implementation rate of 120.4 per cent, amounting to €4,879.8 thousand, exceeding the approved budget. The Court explained that this increased forecast is primarily due to OTP missions related to situations in Ukraine, Sudan, and Bangladesh/Myanmar, as well as missions in support of the Unified Team. Additional travel was also required for security purposes following the cyber-attack and in relation to the issuance of arrest warrants in the Palestine situation in May 2024.

Consultants

248. The Committee noted that, as at 30 June 2024, the consultant budget had an implementation rate of 105.5 per cent, with €956.6 thousand spent, already exceeding the approved budget of €906.9 thousand. The

¹⁰ Report of Budget Performance of the International Criminal Court as at 30 June 2023 (CBF/42/9).

forecast implementation rate for 2024 is expected to reach 137.0 per cent, with total expenditure projected at €1,242.1 thousand against the approved budget.

249. The Court explained that the increase in the consultancy budget line is primarily driven by the OTP, which had already implemented 200.4 per cent of its consultancy budget by 30 June 2024. The OTP's year-end implementation is expected to reach 220.3 per cent, mainly due to the need for technical expertise in fact-finding missions and legal or investigative specialisations. The Registry had implemented 106.5 per cent of its consultancy budget and is forecast to reach 140.7 per cent by year-end, primarily due to the engagement of consultant cyber experts and the additional medical personnel to provide coverage during the Medical Officer's absences.

Contractual Services

250. The budget for contractual services was implemented at a rate of 71.0 per cent as at 30 June 2024. The forecast year-end implementation rate was 96.8 per cent, representing expenditure of €3.9 million against the approved budget of €4.0 million. The OTP was forecast to record an implementation rate of 172.2 per cent by December 2024, due to increased support requirements from the Unified Teams, inter alia for logistical and witness management activities in situation countries.

Furniture

251. The implementation rate for furniture and equipment was 91.7 per cent as at 30 June 2024. The forecast year-end implementation rate was 112.9 per cent, representing total expenditure of €1,412.4 thousand against the approved budget of €1,251.3 thousand. The OTP forecasts that it will record a year-end implementation rate of 144.7 per cent for investigative and forensic equipment and for the Court's IT/IM strategy. The Registry was expected to record a year-end implementation rate of 111.1 per cent, due to the purchase of workstations and computer equipment.

RECOMMENDATIONS

252. **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.**

253. **The Committee recommended that the Court consider the issue of the overspend forecast on some budgetary lines for staff and non-staff costs, plan diligently and carefully manage financial resources, making every possible effort not to exceed the 2024 approved budget.**

254. **The Committee recommended that the Court improve its recruitment process to ensure a lower vacancy rate and a more efficient work performance, while achieving a balance between staff costs and relevant operational needs.**

255. **The Committee reiterated that the Court should take proactive measures to effectively prioritize its tasks both within the organization and across its approved workforce. It emphasized the need to control expenditures and avoid committing to consultancy fees or overspending on the approved 2024 budget.**

Contingency Fund notifications

256. The Court submitted two notifications to access the Contingency Fund in 2024, as detailed in Table 7.

Table 7: Summary of notifications to access the CF in 2024

Date	Justification	Amount notified
13 June 2024	CF notification for unavoidable expenses that could not be accurately estimated at the time of adopting the budget associated with the case of <i>The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud</i> , in the Mali situation.	€200.8 thousand
18 June 2024	CF notification for unavoidable expenses that could not be accurately estimated at the time of the adopting the budget associated with the case of <i>The Prosecutor v. Joseph Kony</i> , as well as the unforeseen and unavoidable costs associated with the case of <i>The Prosecutor v. Ongwen</i> , both in the Uganda situation, and associated costs affecting other situations.	€2,461.8 thousand
Total		€2,662.6 thousand

RECOMMENDATION

257. **The Committee reiterated its recommendation that the Court make every effort to absorb within the approved budget envelope for 2024 the costs related to the additional judicial activities.**

C. Regional representations of the Court

258. The Committee received a report on the general budgetary parameters for regional representations dated 27 July 2024,¹¹ which contained approximations of staff and non-staff costs, as well as travel expenditure based on the proposed African Union Liaison Office (AULO), the existing Liaison Office in New York (NYLO) and non-staff costs of the Country Offices in Mali and Cote d'Ivoire, as well as the OTP Office Venezuela.

259. The costs of the NYLO and the proposed AULO are around €450.0 thousand, staff costs of around €320.0 thousand for one Chief of Office (P-5), and one administration staff (GS-OL) being the major part. Rent for the NYLO is about €100.0 thousand, while rent costs for the AULO have not yet been calculated. Non-staff costs for the offices in Mali and Cote d'Ivoire are around €40.0 thousand.

260. The Court informed the Committee that it is prepared to provide detailed cost estimates once States provide more information regarding the functions of such offices, their location, and the conditions being proposed by the prospective host States. The specific requirements and needs will vary based on the unique parameters of each location, affecting the overall cost.

D. Contingency Fund

261. At its twenty-second session, the Assembly decided to:

- Maintain the Contingency Fund ("CF") at a notional level of €7.0 million for 2024; and
- Request that the Court examine practices used by other international organisations to: (i) automatically determine the level of operational reserves similar to the CF, and (ii) identify mechanisms for its replenishment to enhance the Fund's sustainability. The Court was further requested to submit a report with proposals on these matters to the Committee at its forty-fourth session.

262. At its forty-fourth session, the Committee took note of the Court's report and proposals regarding the afore-mentioned issues and requested additional information on two related but distinct topics: (i) the CF level, and (ii) the CF replenishment mechanisms.

263. In its last report,¹² the Court provided additional information as follows:

Determination of the level of the CF

264. The Court provided the Committee with historical data spanning 14 years, from 2010 to 2023, detailing the levels of approved budgets, all CF notifications, and the amounts potentially required for new situations and unexpected developments in existing situations. On average CF notifications totalled 3.6 per cent of the Approved Programme Budget. The yearly implementation rate was around 70.0 per cent.

265. The Court proposed a mechanism to link the level of the Fund to a fixed percentage of the total budget, similar to the WCF.

266. The Committee was of the view that linking the volume of the CF to the volume of the previous budget is not appropriate as even though both the CF and the WCF serve as financial reserves, they fulfil different purposes. The WCF was established to ensure that sufficient funds are available for the Court to address short-term liquidity issues pending the receipt of assessed contributions. As the Court's budget gradually increases, the WCF level should also rise (as it does) to bridge the gap between the receipt of contributions and financial obligations at the beginning of a financial year.

¹¹ CBF/45/2.

¹² CBF/45/10.

267. The CF serves a different purpose. It authorises and possibly finances some unforeseen and unavoidable expenditure. The statistics indicated that the amounts notified as potentially required from the CF have remained stable, with a decreasing trend. Given this trend, it would not be appropriate to automatically increase the CF level based solely on the approved budget.

268. Including the provisions needed for an exceptional Assembly session, the Court calculates that it requires an annual amount of financial reserves of approximately of €7.7 million. However, the Committee was of the view that the current notional level of the CF at €7.0 million is sufficient and could be maintained. A periodic review of the level of the CF, e.g. every five years, could be envisaged.

Determination of the CF replenishment mechanism

269. The Court proposed an automatic replenishment of the set level of the CF occurring through assessed contributions and/or achieved cash surpluses, if available. As at 30 June 2024, the cash reserve in the CF is at the level of €1.54 million but should reach the notional level. The Committee believed that automatic replenishment up to the notional level of €7.0 million through assessed contributions and/or achieved cash surpluses, if available, should be envisaged. However, the current practice to absorb the expenses of the CF by unspent budget funds should be maintained.

270. The Committee observed that, over the 14-year period, the yearly notifications submitted by the Court to access the CF underscore the critical importance of this financial instrument in providing flexibility and financial security for the Court's operations. The actual level should, however, be equal to the notional level to provide the necessary flexibility needed for unforeseen situations.

RECOMMENDATIONS

271. **After reviewing the data provided by the Court, the Committee recommended that the notional level of the Contingency Fund be maintained at €7.0 million.**

272. **As for the replenishment of the Contingency Fund, the Committee was of the view that, insofar as the used amount cannot be absorbed in the regular budget, an automatic replenishment of this financial reserve equal to the notional level of €7.0 million through assessed contributions to provide the necessary flexibility needed for unforeseen situations.**

IV. Trust Funds

A. OTP Trust Fund on Advanced Technology and Specialized Capacity

273. The Committee was informed that the total contributions received/pledged to the OTP TF on Advanced Technology and Specialized Capacity amounted to €33,772.0 thousand from States Parties and the European Union. The OTP TF had received a total amount of €31,151.0 thousand as at 31 August 2024, of which €13,901.0 thousand had already been obligated and spent, and €27,445.5 thousand allotted. The remaining €2.6 million will be received when all administrative steps have been completed by the end of 2024. See Table 8 for Allocation, Utilisation, and Implementation, and Table 9: Pledged versus spent/committed.

**Table 8: OTP Trust Fund on Advanced Technology and Specialized Capacity
Allocation, Utilisation, and Implementation**

Priority Area	Allocation (Million euros)	Utilisation (Million euros)	Implementation rate %
IT	19.85	10.3	51.8
PSE	3.77	0.7	26.5
Sexual and gender-based crimes	8.08	2.5	30.9
PSC	2.06	0.4	19.4
Totals	33.76	13.9	41.1

**Table 9: OTP Trust Fund on Advanced Technology and Specialized Capacity
Pledged versus spent / committed**

OTP Trust Fund	Amount (€ thousand)
Total amount pledged	€33,772.0
Total amount received as at the end of August 2024	€31,151.0
Amount available for allotment	€31,151.0
Total amount allotted as at the end of August 2024	€27,445.0
Amount obligated and spent as at the end of August 2024	€13,901.0

(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 correspondence between the donors and the OTP.

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

274. This Trust Fund has specifically enabled the Office, as has been reported before, to effectively address fundamental challenges in its technological infrastructure by modernising its systems and transitioning to a cloud-based environment.

Seconded National Experts

275. The Committee was informed that February 2023 marked the peak number of 62 secondees to the OTP. It was also informed that the new Note Verbale requesting specialised profiles was released in March 2024, and the number of secondees as at September 2024, was 52. The Committee was also informed that the number of secondees is expected to stabilise at 28 in December 2025.

B. OTP Trust Fund for Complementarity and Cooperation

276. The Committee was informed that the OTP TF for Complementarity and Cooperation was launched on 25 April 2024. It was established to implement the renewed Office policy, with emphasis on programmatic positive complementarity activities in support of domestic proceedings in key situations. According to the OTP, contributions will be used to support activities under these instruments, as well as broader initiatives not addressed through the regular budget of the Office in the field of positive/dynamic complementarity.

277. To date, the funds pledged to the Trust Fund for Complementarity and Cooperation amount to €125.0 thousand. The contributions received amounted to €105.0 thousand, and the amount spent was €53.6 thousand.

278. The Committee was informed that the Office has put in place legal frameworks with a wide range of States to support such complementarity activities. They include various types of agreements with the DRC, Venezuela, Colombia, and the CAR.

279. Two initiatives were planned in 2024:

- i. Capacity building in international criminal justice for DRC judiciary actors and magistrates, as well as national human rights actors in Kinshasa, DRC (completed in August 2024); and
- ii. Capacity building for CAR Special Criminal Court: judicial cooperation, Sexual and Gender-based Crimes, witness protection, etc. (October 2024).

C. OTP Trust Fund on Geographic Diversity

280. The Trust Fund on Geographical Diversity was established in December 2023, and aims to provide financial compensation to eligible States Parties in order to support the living and other expenses of deployed personnel in line with the applicable standards at the duly assigned ICC duty station. Contributions in the amount of €702.0 thousand were pledged and have been received to date.

281. Through this support, the Trust Fund aims to attract specialist personnel from eligible States Parties to strengthen the regional, cultural, and linguistic diversity of the Office's workforce. The onboarding of experts through this Trust Fund is anticipated in early 2025.

RECOMMENDATIONS

282. **The Committee recommended that the Court continue to administer the OTP Trust Funds with a view to limiting the financial impact on the regular programme budget.**

283. **On the Seconded National Experts, the Committee reiterated its recommendation that the Court mitigate the impact on the budget and ensure a smooth transition and increased knowledge transfer between the secondees and the OTP.**

D. Special Fund for Security

284. At the end of August 2024, contributions pledged to the Special Fund for Security, managed by the Registry, amounted to €2.8 million. This amount includes an in-kind donation (consultancy) valued at €300.0 thousand and €357.0 thousand pledged by a State Party, but not yet received. From the afore-mentioned amount, €2.4 million had been received, and a total amount of €903.0 thousand was spent.

285. The implementation rate for the total amount of funds allotted is 42.1 per cent as at the end of August. The fund will be discontinued once depleted.

V. Legal Aid**Application of the new Legal Aid Policy of the International Criminal Court**

286. The Committee recalled that the new Legal Aid Policy (LAP) entered into force on 1 January 2024. Since then, the Registry has implemented transitional measures to ensure that the rights of the accused and the effective representation of victims are not negatively impacted during the initial phase of its application.

287. The Committee noted that several key elements of the new LAP have already been implemented, including compensation for social support and the payment of a monthly living cost lump sum. However, some policy instruments and guidelines still need to be finalised. The Committee also observed that the Joint Committee on Legal Aid is fully operational and fulfilling its consultative role. It further highlighted that any proposed changes to the LAP must be approved by the Assembly.

288. The Committee acknowledged that the new LAP¹³ improved the working conditions and remuneration of Counsel, Legal Representatives of Victims, and members of their teams. The Committee also recognised that the Court is the only active international jurisdiction that has implemented social support measures for legal teams.

RECOMMENDATION

289. **The Committee encouraged the Registry to continue implementing the Legal Aid Policy, working closely with the mechanism of the Joint Committee on Legal Aid, taking into account the experience gained during its application thus far, and requested an update on further progress at its forty-seventh session in the context of the report on the implementation of recommendations raised in the performance audit on Legal Aid by the External Auditor.**

VI. Institutional reform and administrative matters**IT and cybersecurity of the Court**

290. The Committee noted that the security of the Court, in particular the protection of its information, infrastructure and personnel, is one of the priorities of the current Presidency of the Court. The Committee received an overview of the Security Blueprint, its origin, content and costing estimates. The 2023 cybersecurity incident and continuous attempts to compromise the Court's information systems have demonstrated that the information systems architecture that has been in place since the new premises became operational is in fact not secure and as such needs to be redesigned. The redesign will lead to a conceptually

¹³ [ICC-ASP-22-9-ENG.pdf \(icc-cpi.int\)](#), paras. 16 to 18.

new cybersecurity set-up and changes to the information technology infrastructure, applications and policies will come at a cost. Firstly, as a result of investment to upgrade the system and secondly by increasing the recurrent running costs of the Court's IT systems to a new level.

291. The changes cannot be delayed. Thanks to the voluntary contributions from States Parties and the Court's swift actions following the incident, crucial steps have been taken to safeguard the core of the Court's digital infrastructure and its operations. This progress provides an opportunity to comprehensively plan future actions. The Committee welcomed the consolidation of planning and management of the current IT strategy, as well as the prioritisation of IT capital replacement, most of which will be overseen under the broader Security Blueprint project.

292. The Committee noted that the implementation of the Security Blueprint is scheduled for 2025-2026, with an initial phase beginning in 2024. The project requires non-recurrent investments of €3,437.0 thousand in 2025 and €4,875.0 thousand in 2026. Additionally, the investment in 2024 amounts to €5,050.7 thousand from the Special Security Fund, €3,419.6 thousand and €1,631.1 thousand from the regular budget, bringing the total cost of the Security Blueprint to €13,362.7 thousand.

293. As a result of these investments, the Court estimates that the running costs of its IT systems will rise by €1.791 million in 2025 and by €550.0 thousand in 2026. While these costs will impact the Court's overall budget request, the Committee considers them unavoidable. However, the increases can be managed over a slightly extended period due to the phased implementation approach.

294. The Committee took note of the External Auditor's performance audit report on cybersecurity, which highlighted the Court's inadequate cybersecurity governance and the burdensome management of its information systems.

295. The Committee reviewed the Security Blueprint and noted that a proportion of the costs is allocated to replacing end-of-life equipment, including €580.0 thousand for end-of-life equipment replacement in two courtrooms. However, the Committee expressed the view that, given the current plan to use only one courtroom in 2025 – and with one of the three courtrooms already fully equipped – the upgrades for the remaining two courtrooms can be postponed until trial activity requires parallel use of more than one courtroom, see also paragraph 168. Additionally, €200.0 thousand worth of initiatives under the Blueprint should be put on hold, with the possibility of reinstating this amount in the 2026 PPB. This would depend on whether the Court's IT governance – particularly managing cybersecurity risks – has been amended by 2025 to establish the "One Court" principle, granting the Head, Information Security Unit in Registry full control over the Court's cybersecurity operations, see also paragraph 144.

296. Considering the workload, budget, and recruitment performance estimates for 2024 and 2025, the Committee recommended establishing a ring-fenced investment budget for 2025-2027 totalling €8,312.0 thousand for the Security Blueprint, similar to the funding model used for the five-year IT/IM strategy. Given the dynamics of the Court's past IT project implementations, it is advisable to extend the project timeline and allocate ring-fenced funds for the period 2025-2027. The recommended budget level is intended to be both total and final, strictly reserved for the Security Blueprint project. As a non-recurrent fund, any unused amounts can be carried over to the following year, with the maximum utilisation period extended by one additional year (N+1 year; e.g., 2028). This approach provides flexibility while ensuring a clear financial framework for the project's successful completion. If no improvements in cybersecurity management, and most importantly the establishment of the centralised cybersecurity management at the IMSS decided by the CoCo, are made in 2025, the Security Blueprint investments planned for 2026 should not be approved. Furthermore, all IT capital replacements beyond the Security Blueprint implementation should undergo annual budgetary scrutiny and be planned separately, taking into account the anticipated lifecycle of the post-Security Blueprint information systems and IT governance policies.

297. To manage the rising "lights-on" costs of the daily operation of the Court's IT systems, the Committee recommends freezing these costs at a total of €17.5 million for the period 2025-2027. Adjustments should only be allowed for unavoidable factors, such as UNCS changes and price revisions based on actual contracts, which must be verified against real expenditure. Additionally, consumption-based costs within the "lights-

on" budget should be made transparent and scrutinised separately. The Committee considered that an amount of €200.0 thousand worth of expenditure from the "lights-on" budget in general operating expenses should be reduced and divided between MPIII and MPII in the ratio of 75.0 and 25.0 per cent, respectively. See paragraphs 161 and 86, respectively.

298. No automatic end-of-life or other IT capital replacement costs should be included under "lights-on" expenses (including licenses for systems reaching end-of-life). This approach ensures a continuous financial incentive for all Court organs to decommission outdated systems as soon as is feasible.

299. To improve transparency in IT costs within the "lights-on" budget, consumption-based elements and related costs should be clearly presented. While these may resemble recurring operational expenses, they offer users a degree of control and can be linked to specific functions or units within the Court. As the true cost centres, these units should take responsibility for budgeting and managing these expenses.

RECOMMENDATIONS

300. **The Committee recommended that the Court establish a Security Blueprint ringfenced investment budget totalling €8,312.0 thousand for the period 2025-2027, similar to how the five-year IT/IM strategy was financed, and report to the Committee at its forty-seventh session.**

301. **For the period 2025-2027, the Committee recommended freezing the lights-on costs at a total level of €17.5 million and allowing adjustments only for unavoidable costs from UNCS and actual contract prices.**

302. **To ensure budgetary accountability, the Court should continue to report annually (well in advance of the Committee's sessions in the autumn) on the use of IT costs across the Court, and also report separately on the implementation of the Security Blueprint.**

303. **The Committee recommended that the Court amend its IT governance – particularly managing cybersecurity risks – by 2025, to establish the "One Court" principle, granting the Head, Information Security Unit in Registry full control over the Court's cybersecurity operations.**

VII. Human resources' matters

Amendment to the Staff Regulations and Staff Rules

304. The Court submitted to the Committee for consideration the Report on proposed changes to the Staff Regulations and Staff Rules. These amendments aim to align parental leave entitlements with UN Common System Standards and update the compensation package for unaccompanied shipments including updates on excess baggage, shipments, and insurance.

305. The Committee noted that no financial implications for the proposed amendments were submitted for review. However, during the Committee's session, the Court gave assurances that any potential impact as a result of the amendments would be absorbed into the 2025 proposed budget.

RECOMMENDATION

306. **The Committee recommended that the Assembly approve the proposed amendments to the Staff Regulations and Staff Rules on parental leave, special leave without pay, and unaccompanied shipments.**

VIII. Premises

Capital replacements

307. Detailed information on capital replacements is covered under Major Programme V: Premises.

Access requests by delegates of States Parties

308. The Committee considered the “Report of the Court on granting delegates of States Parties access to the staff cafeteria”.¹⁴ The Assembly’s request focused on the budget implications of changing the building layout to afford delegates access to the staff cafeteria. Further requests concern the provision of office space for delegates to use between meetings and parking facilities for motor vehicles and bicycles.

309. The Court pointed out that the principles governing the use of, and access to, the Court’s permanent premises were based on extensive consultations with States Parties undertaken during the design phase. The Committee noted that to provide access to the cafeteria would require fundamental changes to the Court’s permanent premises and would entail costs of about €500.0 thousand. A minimum of six to nine months would be required for the installation work with considerable disturbances. According to the Registry even more security officers may be required.

310. Through a benchmarking exercise, the Court compared its policies and practices to those of similar organisations with a high-risk profile and came to the conclusion that the Court grants delegates greater access to, and more extensive use of, its premises than most other organisations consulted.

311. The Court came to the conclusion that this request would not be fully compatible with the Court’s latest strategic security threat assessment or with the latest risk mitigation measures to be introduced by the Court and the host State. The Principals of the Court have therefore taken the political decision not to grant delegates from States Parties access to the cafeteria. Other demands, however, have been received positively.

IX. Audit matters

A. Update on the work of the twentieth session of the Audit Committee

312. The Committee was briefed on the main findings of the twentieth session of the Audit Committee (“AC”) regarding ethics, governance, oversight of internal and external audit matters and the follow-up on the implementation of recommendations.

313. The AC had been updated by the Court on the Core Values and the development of a Court-wide Ethics Charter. The Court indicated that the Principals of the Court have adopted the Core Values of the Court – Integrity, Accountability, Inclusion and Fairness – and are working to integrate them in the Court’s framework, strategies, and operations. The AC acknowledged this perspective but reiterated its position that the creation and adoption of a formal Ethics Charter are essential foundations to foster an enabling work culture and an effective internal justice system. It requested that the Court submit the initial draft at its twenty-first session in February 2025.

RECOMMENDATION

314. The Committee underlined the importance of a formal ethics charter and supported the Audit Committee’s request in this regard and recommended that the Court finalise its Ethics Charter.

315. Concerning the discussion on the draft Audit Committee Charter in the BMO facilitation, the AC reiterated its position that the draft Charter it has presented is appropriate and embodies best practices.

316. The AC took note of the report of the IOM evaluation of the Secretariat of the Assembly and reflected its position in a letter by its Chairperson to the President of the Assembly.

B. Financial Statements of the Court for the year ended 31 December 2023

317. The Committee noted that the External Auditor had expressed unmodified audit opinions. It placed a particular focus on travel expenses, the OTP Trust Fund and Asset management and had made a series of recommendations.

¹⁴ CBF/45/9.

RECOMMENDATIONS

318. The Committee recommended that the Assembly approve the financial statements of the Court for the year ended 31 December 2023.

319. The Committee requested that the Court update it on the implementation of the recommendations of the External Auditor at its forty-seventh session.

C. Financial Statements of the TFV for the year ended 31 December 2023

320. The Committee noted that the External Auditor had expressed an unmodified opinion.

321. The Committee reviewed the report of the External Auditor on the financial statements of the Trust Fund for Victims. The Committee agreed with the recommendation of the External Auditor that the TFV should develop and implement a strategic fundraising plan for short-term and long-term periods.

RECOMMENDATION

322. The Committee recommended that the Assembly approve the financial statements of the TFV for the year ended 31 December 2023.

D. Performance audit report on cybersecurity

323. The External Auditor updated the Committee on the redacted version of the "Performance Audit Report on Cybersecurity". The audit aimed to evaluate and analyse the status of the Court's information security with the goal of strengthening confidentiality, integrity, and availability. The review primarily focused on governance, risk management, and the effectiveness of security controls, while placing less emphasis on technical aspects.

324. The report identified multiple vulnerabilities that pose risks to the confidentiality, integrity, and availability of information. It also emphasised the need for the Court to increase its efforts to implement action plans based on the OIA's previous audit recommendations. A total of eight recommendations were provided.

325. The AC commended the BAI's thorough cybersecurity report, noting that it will offer a valuable contribution to the ongoing initiatives aimed at addressing the Court's cyber risks.

RECOMMENDATION

326. The Committee recommended that the Court submit a report on the implementation of the recommendations of the External Auditor at its forty-seventh session.

327. During the audit of the Court's financial statements, the External Auditor proposed that "the trust funds" be the next focus of a performance audit. Initial findings from the trust fund audit, conducted alongside the financial statement review, revealed issues warranting a broader audit scope. The performance audit is scheduled to be completed with a report presented to the AC in July 2025.

RECOMMENDATION

328. The Committee recommended that the External Auditor include "the budgetary implications of trust funds on the regular budget" in the scope of the performance audit on trust funds.

X. Evaluation of the Secretariat of the Assembly of States Parties**The Report of the IOM on the Evaluation of the Secretariat of the Assembly**

329. The Committee thoroughly discussed the IOM Report on the Evaluation of the Secretariat of the Assembly ("SASP") and noted that several deficiencies in the Secretariat's management had been identified. As it is mainly affected by Recommendation 3: Redesign the organisational structure of the SASP, the

Committee limited its comments to the proposed redesign of the SASP. The Acting Chair of the Committee has informed the President of the Assembly accordingly (see Annex IV).

330. The Assembly recognised in 2011 that the SASP, due to its priority duties, was limited in its ability to provide professional support to its subsidiary bodies. Different options, inter alia, increasing frequency of sessions, or its Chairperson having a more permanent presence in The Hague were considered. The Assembly, at its tenth session in 2011, endorsed the Committee's recommendation to establish the position of Executive Secretary at the (P-5) level as the most efficient way of ensuring this objective. The essential qualifications for the position included an advanced university degree in Finance, Accounting, Business, or Administration. The position was filled in 2012.

331. The implementation of this decision has led to significant improvements to the Committee's work, as shown by the appreciation expressed on numerous occasions by States Parties and the Assembly. The proposed absorption of the unit would jeopardise the Committee's ability to perform its work as efficiently and effectively as possible and the Secretariat's structure would revert to its pre-2012 state, which the Assembly itself had previously recognised as inadequate.

332. The Report also proposes the creation of a Deputy Director position at the (P-5) level with overall responsibilities. The current Executive Secretary, who is the only (P-5) in the SASP, has been serving as Officer in Charge during the Director's absence. This arrangement would allow the Executive Secretary to take on additional responsibilities without compromising the support to both the Committee and the Audit Committee also in future.

333. A dedicated structure to support the CBF/AC with clearly defined reporting lines is essential, it does not impede collaboration with other parts of the Secretariat, nor does it increase the risk of work duplication. It is therefore the unanimous opinion of the two Committees that a dedicated unit for their support should be retained in any future reorganised Secretariat.

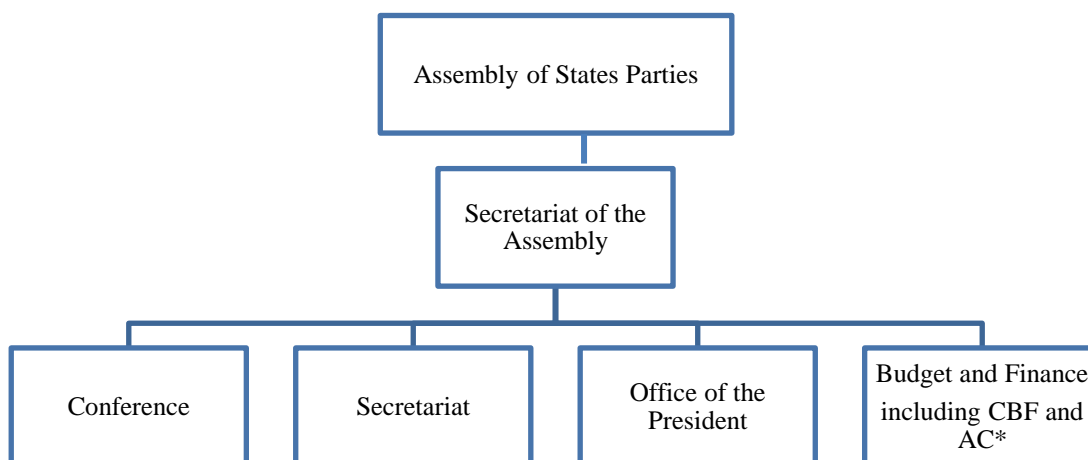
RECOMMENDATIONS

334. **Based on a thorough assessment of the IOM report, the Committee advised that the Assembly not implement Recommendation 3 of the IOM Report as outlined to ensure that the Committee and the Audit Committee will continue to be serviced in the future by dedicated personnel.**

335. **Furthermore, the Committee noted the IOM's suggestion that the exact structure would preferably be decided by the Assembly, in consultation with the incoming new Director of the SASP.**

336. The Committee is of the view that the following chart of the Secretariat of the Assembly reflects the real division of the tasks/functions within the Secretariat more closely than the current chart in the PPB.

Figure 1: Organisational Chart



* In matters of the CBF and the AC, the Executive Secretary reports directly to the Committees through their Chairpersons.

XI. Update on all cases pending before the ILO Administrative Tribunal and the Appeals Board

337. The Court provided an update on the status of cases before the ILOAT and ongoing internal proceedings, briefing the Committee on significant developments in staff cases as at 31 July 2024.

338. The Committee noted that, of the 25 cases pending at the time of its forty-second session, eight cases had been concluded, with all being dismissed and no awards ordered. The remaining seventeen cases are still pending, and six additional cases have been filed.

339. As at 31 July 2024, there were 23 cases pending before the ILOAT, with provisions for new cases totalling €885.0 thousand. The Committee expressed concern over the increase in provisions, which rose from €394.0 thousand as at 1 January 2023 to €929.0 thousand as at 31 December 2024.

Cases before the Appeals Board

340. The Committee observed that there were 12 cases pending at various stages of internal proceedings, a decrease of five cases from the 17 pending at the time of its forty-second session.

Impact of the Ombuds

341. The Committee welcomed the appointment of the Ombuds to the Court and expressed confidence in his potential positive impact on reducing staff cases.

RECOMMENDATION

342. **The Committee encouraged the Court to continue pursuing amicable settlements whenever possible and urged the Court's management to implement all necessary measures to mitigate litigation risk.**

XII. Other organisational matters

Attendance and services for the forty-fifth session

343. The following members attended the forty-fifth session of the Committee:

1. Ms. Sanyu Awori (Kenya);
2. Mr. Werner Druml (Austria);
3. Mr. Fawzi A. Gharaibeh (Jordan);
4. Mr. Sahr Jusu (Sierra Leone);
5. Mr. Urmet Lee (Estonia);
6. Mr. Daniel McDonnell (United Kingdom);
7. Ms. Elena Sopková (Slovakia);
8. Mr. Klaus Stein (Germany);
9. Mr. Pascual Tomás Hernández (Spain);
10. Ms. Ana Patricia Villalobos Arrieta (Costa Rica); and
11. Mr. Jun Yamada (Japan).

344. 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.

Participation of observers

345. In accordance with the Rules of Procedure of the Assembly,¹⁵ 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 Ana Cristina Rodriguez Pineda (Guatemala) 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 accepted the request by the Staff Union Council, the Coalition for the International Criminal Court, and the International Criminal Bar Association to address the Committee. The Committee invited the Ombuds to brief it on his activities. The Committee expressed its appreciation to all observers who participated in its forty-fifth session.

Future sessions of the Committee

346. The Committee decided to hold its forty-sixth session virtually on 27 January 2025 to elect the Chair and Vice-Chair and to discuss other matters; its forty-seventh session from 05 - 09 May 2025, and its forty-eighth session from 1 to 12 September 2025, in The Hague.

¹⁵ Rules 42, 92 and 93 of the Rules of Procedure of the Assembly concerning observers and other participants are applicable to the session. Upon invitation by the Chairperson and subject to the approval of the Committee, observers may participate in meetings of the Committee.

Annex I: Adoption of the agenda and organization of work

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

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

2025 Proposed programme budget

- (a) Consideration of the 2025 proposed programme budget

Other financial and budgetary matters

- (a) Status of contributions
- (b) States in arrears
- (c) Liquidity issue
- (d) Precautionary reserves
 - i. In-depth analysis and additional information to support the Court's proposal for automatic replenishment of the Contingency Fund
 - ii. Implementation of ring-fenced line items in the budget for unknown salary increases
- (e) Report on Budget Performance of the Court as at 30 June 2024
- (f) Report on the budgetary implications of the new Judiciary Cooperation Support Section¹⁶
- (g) Feasibility of regional representations of the Court¹⁷

OTP Trust Fund

- (a) Update on the OTP Trust Funds and secondees
- (b) Details on the Forensic Science Section in terms of the structure, number of staff together with their levels, and the total budget¹⁸

Legal aid

- (a) Update on the cost of legal aid
- (b) Update on the legal aid reform

Institutional reform and administrative matters

- (a) Update on the implementation of the new strategy and IT lights-on costs¹⁹

Trust Fund for Victims

- (a) Projects and activities of the Board of Directors of the TFV (1 July 2023 to 30 June 2024)

Trust Fund on security

- (a) The final version of the Blueprint

Human resources' matters

- (a) Evaluation of the Secretariat of the Assembly of States Parties
- (b) Proposed amendments to the Staff Regulation and Staff Rules

Premises

- (a) Update on Capital replacement: future contract setup and the multi-year financing plan
Assessment of the Headquarters building, and the review of its capital replacement plans

¹⁶ ICC-ASP/22/25, para. 103.

¹⁷ Assembly Resolution ICC-ASP/22/Res.3, para. 59.

¹⁸ CBF/44/5, para. 92.

¹⁹ ICC-ASP/22/25, para. 283.

- (b) Report on security changes to grant delegates access to the staff cafeteria

Audit matters

- (a) Report of the Audit Committee for its twentieth session
- (b) 2023 Financial Statements of the Court and the TFV (budgetary and financial aspects)
- (c) External Auditor's report on cyber-security

Other matters

- (a) Update on all cases pending before the ILO Administrative Tribunal and the internal Appeals Board²⁰
- (b) Meeting with the HWG
- (c) Meeting with the Budget facilitator
- (d) Briefing by the Registrar
- (e) Briefing by the Staff Union Council
- (f) Briefing by the CICC
- (g) Briefing by the ICC BA
- (h) Briefing by the ICC Ombuds
- (i) Dates of the forty-sixth, forty-seventh and forty-eighth sessions of the Committee

²⁰ ICC-ASP/22/25, para. 312.

Annex II: Status of contributions as at 31 August 2024²¹ (in euros)Outstanding Contributions¹

	State Party	Working Capital Fund	General Fund				Other Funds 2	Grand Total/ All Funds	Outstanding Period
			Prior Years		Year 2023				
			Host State Loan	Budget excl. HSL	Host State Loan	Budget excl. HSL			
1	Afghanistan	-	2,117	46,559	706	18,350	-	67,732	2021-2024
2	Albania	-	-	-	-	-	-	-	-
3	Andorra	-	-	-	-	-	-	-	-
4	Antigua and Barbuda	-	1,116	44,845	186	6,973	-	53,120	2015-2024
5	Argentina	-	-	3,948,762	-	2,527,334	-	6,476,096	2022-2024
6	Armenia	-	-	-	-	-	-	-	-
7	Australia	-	-	-	-	-	-	-	-
8	Austria	-	-	-	-	-	-	-	-
9	Bangladesh	-	-	-	-	-	-	-	-
10	Barbados	-	-	-	-	-	-	-	-
11	Belgium	-	-	-	-	-	-	-	-
12	Belize	-	-	-	-	-	-	-	-
13	Benin	-	-	-	430	17,616	-	18,046	2024
14	Bolivia (Plurinational State of)	-	-	61,752	-	66,794	-	128,546	2023-2024
15	Bosnia and Herzegovina	-	-	-	-	-	-	-	-
16	Botswana	-	-	-	-	-	-	-	-
17	Brazil	-	-	-	-	759,089	-	759,089	2024
18	Bulgaria	-	-	-	-	-	-	-	-
19	Burkina Faso	-	-	-	-	-	-	-	-
20	Cabo Verde	-	-	-	-	-	-	-	-
21	Cambodia	-	-	-	-	-	-	-	-
22	Canada	-	-	-	-	-	-	-	-
23	Central African Republic	8	1,058	21,885	143	3,486	-	26,580	2015-2024
24	Chad	-	462	28,853	154	10,459	-	39,928	2021-2024
25	Chile	-	-	-	-	1,476,251	-	1,476,251	2024
26	Colombia	-	-	-	-	-	-	-	-
27	Comoros	8	1,086	35,500	143	3,486	46	40,269	2007-2024
28	Congo	335	5,362	154,524	706	17,616	73	178,616	2012-2024
29	Cook Islands	-	-	-	-	-	-	-	-
30	Costa Rica	-	-	-	-	-	-	-	-
31	Côte d'Ivoire	-	-	-	-	5,831	-	5,831	2024
32	Croatia	-	-	-	-	-	-	-	-
33	Cyprus	-	-	-	-	-	-	-	-
34	Czechia	-	-	-	-	-	-	-	-
35	Democratic Republic of the Congo	-	96	46,559	32	18,350	-	65,037	2021-2024
36	Denmark	-	-	-	-	-	-	-	-
37	Djibouti	-	-	-	-	-	-	-	-
38	Dominica	-	429	8,701	143	3,486	-	12,759	2021-2024
39	Dominican Republic	-	-	-	-	20,215	-	20,215	2024
40	Ecuador	-	-	-	-	256,687	-	256,687	2024
41	El Salvador	-	-	42,243	-	45,691	10,168	98,102	2023-2024
42	Estonia	-	-	-	-	-	-	-	-
43	Fiji	-	-	-	262	14,129	-	14,391	2024
44	Finland	-	-	-	-	-	-	-	-
45	France	-	-	-	-	-	-	-	-
46	Gabon	-	7,172	159,608	1,793	45,691	-	214,264	2020-2024

²¹ As per the Monthly financial situation report prepared by the Court.

Outstanding Contributions ¹

	State Party	Working Capital Fund	General Fund				Other Funds 2	Grand Total/ All Funds	Outstanding Period
			Prior Years		Year 2023				
			Host State Loan	Budget excl. HSL	Host State Loan	Budget excl. HSL			
47	Gambia	-	-	414	143	3,486	-	4,043	2023-2024
48	Georgia	-	-	-	-	-	-	-	-
49	Germany	-	-	-	-	-	-	-	-
50	Ghana	-	-	70,716	1,986	84,410	-	157,112	2023-2024
51	Greece	-	-	-	-	-	-	-	-
52	Grenada	-	143	3,223	143	3,486	-	6,995	2023-2024
53	Guatemala	-	-	-	-	38,713	-	38,713	2024
54	Guinea	134	1,086	66,351	143	10,459	84	78,257	2011-2024
55	Guyana	-	-	-	-	-	-	-	-
56	Honduras	-	-	17,613	1,136	31,562	-	50,311	2023-2024
57	Hungary	-	-	-	-	-	-	-	-
58	Iceland	-	-	-	-	-	-	-	-
59	Ireland	-	-	-	-	-	-	-	-
60	Italy	-	-	-	-	-	-	-	-
61	Japan	-	-	-	-	4,669,814	-	4,669,814	2024
62	Jordan	-	-	-	-	-	-	-	-
63	Kenya	-	-	-	1,850	105,512	-	107,362	2024
64	Kiribati	-	-	-	-	3,486	385	3,871	2024
65	Latvia	-	-	-	-	-	-	-	-
66	Lesotho	-	-	-	143	3,486	-	3,629	2024
67	Liberia	-	977	18,913	143	3,486	-	23,519	2016-2024
68	Liechtenstein	-	-	-	-	-	-	-	-
69	Lithuania	-	-	-	-	-	-	-	-
70	Luxembourg	-	-	-	-	-	-	-	-
71	Madagascar	-	860	24,711	430	14,129	-	40,130	2022-2024
72	Malawi	-	-	-	287	6,973	-	7,260	2024
73	Maldives	-	-	-	-	-	-	-	-
74	Mali	-	1,048	30,808	574	17,616	-	50,046	2022-2024
75	Malta	-	-	-	-	-	-	-	-
76	Marshall Islands	-	-	-	-	-	-	-	-
77	Mauritius	-	-	-	-	-	-	-	-
78	Mexico	-	-	-	-	3,022,527	-	3,022,527	2024
79	Mongolia	-	-	-	-	-	-	-	-
80	Montenegro	-	-	-	-	-	-	-	-
81	Namibia	-	-	-	-	31,562	-	31,562	2024
82	Nauru	-	-	-	3	3,486	-	3,489	2024
83	Netherlands	-	-	-	-	-	-	-	-
84	New Zealand	-	-	-	-	-	-	-	-
85	Niger	-	-	-	231	10,459	-	10,690	2024
86	Nigeria	-	-	114,731	12,785	639,678	-	767,194	2023-2024
87	North Macedonia	-	-	-	-	-	-	-	-
88	Norway	-	-	-	-	-	-	-	-
89	Panama	-	749	293,067	749	316,353	-	610,918	2022-2024
90	Paraguay	-	1,423	86,594	1,423	91,383	-	180,823	2022-2024
91	Peru	-	-	-	-	143,457	-	143,457	2024
92	Poland	-	-	-	-	-	-	-	-
93	Portugal	-	-	-	-	-	-	-	-
94	Republic of Korea	-	-	-	-	-	-	-	-
95	Republic of Moldova	-	-	-	-	-	-	-	-
96	Romania	-	-	-	-	-	-	-	-
97	Saint Kitts and Nevis	-	-	-	-	-	-	-	-
98	Saint Lucia	-	-	-	-	-	-	-	-

Outstanding Contributions ¹

	State Party	Working Capital Fund	General Fund				Other Funds 2	Grand Total/ All Funds	Outstanding Period
			Prior Years		Year 2023				
			Host State Loan	Budget excl. HSL	Host State Loan	Budget excl. HSL			
99	Saint Vincent and the Grenadines	-	-	-	143	3,486	-	3,629	2024
100	Samoa	-	-	-	-	3,456	-	3,456	2024
101	San Marino	-	-	-	-	-	-	-	-
102	Senegal	-	-	-	-	23	-	23	2024
103	Serbia	-	-	-	-	-	-	-	-
104	Seychelles	-	-	-	-	-	-	-	-
105	Sierra Leone	-	-	-	-	-	-	-	-
106	Slovakia	-	-	-	-	-	-	-	-
107	Slovenia	-	-	-	-	-	-	-	-
108	South Africa	-	-	-	-	-	-	-	-
109	Spain	-	-	-	-	-	-	-	-
110	State of Palestine	-	-	-	-	-	-	-	-
111	Suriname	-	441	9,670	441	10,459	-	21,011	2023-2024
112	Sweden	-	-	-	-	-	-	-	-
113	Switzerland	-	-	-	-	-	-	-	-
114	Tajikistan	-	-	-	-	-	-	-	-
115	Timor-Leste	-	-	38	-	3,486	-	3,524	2023-2024
116	Trinidad and Tobago	-	-	-	-	130,101	-	130,101	2024
117	Tunisia	-	-	-	-	-	-	-	-
118	Uganda	-	-	-	-	-	-	-	-
119	United Kingdom	-	-	-	-	-	-	-	-
120	United Republic of Tanzania	-	-	553	893	18,350	-	19,796	2023-2024
121	Uruguay	-	-	-	-	323,326	-	323,326	2024
122	Vanuatu	-	-	-	143	3,486	-	3,629	2024
123	Venezuela (Bolivarian Republic of)	-	676,466	13,394,746	89,087	615,089	-	14,775,388	2014-2024
124	Zambia	-	-	-	-	-	-	-	-
	Total	485	702,091	18,731,939	117,574	15,684,319	10,756	35,247,164	

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. The year 2024 amounts are as after 1 February 2024 adjustments following the accession of Armenia to the Rome Statute. Detailed information is available at: <https://iccxtranet.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 the Contingency Fund (2015-2024)²²

		Legal aid for defence	Ad-hoc counsel	CF defence	Sub-total legal aid for defence	Legal aid for victims	CF victims	Sub-total legal aid for victims	Total legal aid incl. CF
2015	APB 2015 incl. CF	€ 2,155,600.00	€ 200,000.00	€ 1,551,100.00	€ 3,906,700.00	€ 1,862,100.00	€ -	€ 1,862,100.00	€ 5,768,800.00
	Exp. 2015 incl. CF	€ 2,786,737.00	€ 244,642.00	€ 1,847,290.00	€ 4,878,669.00	€ 1,233,556.00	€ -	€ 1,233,556.00	€ 6,112,225.00
	IR 2015 incl. CF	129.30%	122.30%	119.10%	124.90%	66.20%	0.00%	66.20%	106.00%
2016	APB 2016 incl. CF	€ 4,339,900.00	€ 181,500.00	€ -	€ 4,521,400.00	€ 1,963,200.00	€ -	€ 1,963,200.00	€ 6,484,600.00
	Exp. 2016 incl. CF	€ 4,770,824.00	€ 179,179.00	€ -	€ 4,950,003.00	€ 1,344,596.00	€ -	€ 1,344,596.00	€ 6,294,599.00
	IR 2016 incl. CF	109.90%	98.70%	0.00%	109.50%	68.50%	0.00%	68.50%	97.10%
2017	APB 2017 incl. CF	€ 3,328,190.00	€ 200,000.00	€ 926,200.00	€ 4,454,390.00	€ 1,002,800.00	€ 425,260.00	€ 1,428,060.00	€ 5,882,450.00
	Exp. 2017 incl. CF	€ 3,628,583.00	€ 284,678.00	€ 925,221.00	€ 4,838,482.00	€ 942,750.00	€ 398,660.00	€ 1,341,410.00	€ 6,179,892.00
	IR 2017 incl. CF	109.00%	142.30%	99.90%	108.60%	94.00%	93.70%	93.90%	105.10%
2018	APB 2018 incl. CF	€ 2,883,000.00	€ 500,000.00	€ 262,700.00	€ 3,645,700.00	€ 1,165,000.00	€ -	€ 1,165,000.00	€ 4,810,700.00
	Exp. 2018 incl. CF	€ 3,628,307.00	€ 352,975.00	€ 250,693.00	€ 4,231,975.00	€ 1,466,223.00	€ -	€ 1,466,223.00	€ 5,698,198.00
	IR 2018 incl. CF	125.90%	70.60%	95.40%	116.10%	125.90%	0.00%	125.90%	118.40%
2019	APB 2019 incl. CF	€ 3,187,800.00	€ 300,000.00	€ 822,200.00	€ 4,310,000.00	€ 1,101,500.00	€ 173,000.00	€ 1,274,500.00	€ 5,584,500.00
	Exp. 2019 incl. CF	€ 3,249,073.00	€ 195,327.00	€ 674,000.00	€ 4,118,400.00	€ 1,200,200.00	€ 88,400.00	€ 1,288,600.00	€ 5,407,000.00
	IR 2019 incl. CF	101.90%	65.10%	82.00%	95.60%	109.00%	51.10%	101.10%	96.80%
2020	APB 2020 incl. CF	€ 2,867,500.00	€ 300,000.00	€ 978,100.00	€ 4,145,600.00	€ 1,300,000.00	€ 374,300.00	€ 1,674,300.00	€ 5,819,900.00
	Exp. 2020 incl. CF	€ 2,584,738.00	€ 136,982.00	€ 921,400.00	€ 3,643,120.00	€ 1,211,920.00	€ 328,800.00	€ 1,540,720.00	€ 5,183,840.00
	IR 2020 incl. CF	90.10%	45.70%	94.20%	87.90%	93.20%	87.80%	92.00%	89.10%
2021	APB 2021 incl. CF	€ 3,723,700.00	€ 220,000.00	€ 636,900.00	€ 4,580,600.00	€ 1,727,100.00	€ -	€ 1,727,100.00	€ 6,307,700.00
	Exp. 2021 incl. CF	€ 3,693,145.00	€ 200,655.00	€ 624,600.00	€ 4,518,400.00	€ 1,528,100.00	€ -	€ 1,528,100.00	€ 6,046,500.00
	IR 2021 incl. CF	99.20%	91.20%	98.00%	98.60%	88.50%	0.00%	88.50%	95.80%
2022	APB 2022 incl. CF	€ 4,976,700.00	€ 220,000.00	€ 588,100.00	€ 5,784,800.00	€ 1,906,600.00	€ 135,700.00	€ 2,042,300.00	€ 7,827,100.00
	Exp. 2022 incl. CF	€ 3,995,747.00	€ 225,694.00	€ 423,254.00	€ 4,664,695.00	€ 1,719,216.00	€ -	€ 1,719,216.00	€ 6,363,910.00
	IR 2022 incl. CF	80.30%	102.60%	72.00%	80.30%	90.20%	0.00%	84.20%	81.30%
2023	APB incl. CF	€ 4,502,900.00	€ 220,000.00	€ -	€ 4,722,900.00	€ 2,218,000.00	€ -	€ 2,218,000.00	€ 6,940,900.00
	Exp. 2023 incl. CF	€ 5,009,382.00	€ 150,000.00	€ -	€ 5,159,382.00	€ 1,768,025.00	€ -	€ 1,768,025.00	€ 6,927,407.00
	IR 2023 incl. CF	111.20%	68.20%	0.00%	109.20%	79.70%	0.00%	79.70%	99.80%
2024	APB incl. CF	€ 4,729,200.00	€ 120,000.00	€ 623,600.00	€ 5,472,800.00	€ 1,568,800.00	€ 570,800.00	€ 2,139,600.00	€ 7,612,400.00
	Forecast Exp. 2024 incl. CF	€ 4,987,200.00	€ 130,000.00	€ 400,000.00	€ 5,517,200.00	€ 1,620,400.00	€ -	€ 1,620,400.00	€ 7,137,600.00
	Forecast IR 2024 incl. CF	105.50%	108.30%	64.10%	100.80%	103.30%	0.00%	75.70%	93.80%

²² Based on information provided by the Court end of September 2024.

Annex IV: CBF letter to the President of the Assembly of States Parties on the Evaluation of the Secretariat



L'Assemblée des États Parties
The Assembly of States Parties

COMMITTEE ON BUDGET AND FINANCE

Reference: ASP/2024/CBF/018

Secretariat - Secrétariat

The Hague, 28 August 2024

H.E. Ambassador Päivi Kaukoranta,
President of the Assembly of States Parties
The Hague-Netherlands

Dear Madam President,

With reference to your letter of 11 July 2024, I can inform you that the Committee on Budget and Finance (“Committee/CBF”) has welcomed the decision by the Bureau of the Assembly of States Parties (“ASP/Assembly”) to evaluate the Secretariat of the ASP (“SASP/Secretariat”). The Committee, which I have the honour to chair as acting Chairman, has thoroughly discussed the Evaluation Report of the IOM.

The Evaluation Report detected a number of important insufficiencies in the management of the SASP and makes suggestions for improvement. The Committee supports the recommendations to strengthen the management and performance of the SASP, however, it does not support dismantling well performing operations like the services provided by the Executive Secretary (ES) and his team to the CBF and the Audit Committee (“AC”), which are according to the Evaluation Report “robust and overwhelmingly satisfying” to secure the quality of the work of the two Committees.

The evaluation was commissioned, according to its TOR, to be particularly useful for the ASP, including i.a. for the subsidiary bodies serviced by the SASP. Relevance, coherence, efficiency, and effectiveness being some of the guiding principles.

Being the subsidiary body of the ASP and immediate recipient of the ES services, the Committee limits its comments to Recommendation 3 concerning the redesign of the organizational structure, which is of particular concern to the Committee. The Recommendation proposes the absorption of the unit currently servicing the two Committees into a unit also in charge of facilitation and legal work for the ASP within the organizational structure of the SASP. It fails, however, to recognize the profound differences between the service functions concerning facilitations of The Hague and the New York Working Groups or support for the ACN on the one hand and those in relation to the CBF and the AC on the other hand.

While for most functions of the SASP such as conference management or servicing facilitations the Assembly or Assembly representatives are the primary clients of the Secretariat, for the ES the primary clients are the elected independent expert members with the mandate to advise the ASP on financial and budgetary matters. To support the Committee in successfully completing its mandate, a multitude of administrative, managing and monitoring tasks need to be done including support in report writing and verification. The current organizational arrangement has been very successful in helping the CBF to fulfil its mandate and provide advice and reports of a high professional standard for the use by the Assembly and its representatives. This can be empirically backed-up by statements of approval and recognition for the work of the CBF from the ASP and The Hague Working Group, from budget facilitators and States Parties representatives.

Any change to the organizational structure, as the report also rightly points out, should not affect the provision of services to the two subsidiary bodies. An absorption of the unit would unfortunately just do that and jeopardize the Committee’s ability to continue to perform its work as efficiently and effectively as possible.

The reasons given by the Evaluation Report against the current set up are not convincingly substantiated and cannot be shared. The claimed lack of clarity about roles, objectives and standards may apply for the rest of the Secretariat, but this is not the case in the CBF/AC context. The lack of control of setting its own strategy, priorities, agenda, and work plan may be a real challenge for the Secretariat but is being well defined and assured as far as the support for the two Committees is concerned. In reverse this can be something the rest of the Secretariat can learn from.

As explained above, a dedicated structure to support the CBF/AC is imperative. This neither impedes on collaboration with other parts of the Secretariat nor does it increase the risk of work duplication. One last observation shared by the Committee members is that the very capable Legal Officers of the Secretariat unfortunately lack the necessary experience and expertise in finance, budgeting, administration, and auditing, which are crucial for substantively supporting the two Committees in their deliberations, which have over the years increased in complexity and impact.

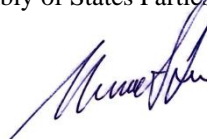
In light of the very unsatisfactory support the CBF received by the Secretariat before 2012 (and certain CBF members witnessed it) the ASP had created in 2012, the dedicated position of Executive Secretary, to service and report to the CBF (and since 2015 the AC after its reestablishment). In 2015, Programme 4500 was created for this purpose.

The Report proposes i.a. a Deputy Director, P-5 with overall responsibilities. The current Executive Secretary, the only P-5 in the SASP, who has been over the years Officer in Charge in the absence of the Director and has the overall expertise to continue to fill this role while remaining responsible for assuring the professional support to the two Committees could perfectly take over these responsibilities without endangering the support of the Committees.

I hope, Madam President, that these comments (more details are being annexed to this letter) will help deliberations to improve this important institution for the Assembly and its members. The Committee and I are at your disposal if any further information or explanations are needed.

Yours sincerely,

Urmet Lee
Acting Chairperson
Committee on Budget and Finance
Assembly of States Parties



Cc: The Audit Committee

Appendix I

Committee on Budget and Finance and Audit Committee CBF/AC Comments on the Report on the Evaluation of the Secretariat of the Assembly of States Parties

On 4 July 2024, the Committee received the Report on the Evaluation of the Secretariat of the Assembly of States Parties (“Evaluation Report”). Being affected mainly by Recommendation 3: Redesign the organisational structure of the SASP the Committee limits its comments to the proposed redesign of the SASP.

Absorption of CBF/AC Unit

The Evaluation Report recommends the absorption of the unit currently dedicated to servicing the Committee on Budget and Finance and the Audit Committee into the overall organisational structure of the SASP. The “[Legal and facilitation] team” would handle all substantive, legal and facilitation work for the Assembly, both in The Hague and New York, as well as supporting the subsidiary bodies serviced by the Secretariat. This team could, for instance, be headed by a P-4 Senior Legal Officer.”¹

“Any change to this structure, that is to reintegrate these positions into the SASP, should not affect the provision of services to the two subsidiary bodies and allow them to continue to perform their work as efficiently and effectively as possible supported by the SASP”.² The absorption of the unit has the high potential to affect the provision of services to the two Committees (and the ASP) since the clarity of roles will be blurred and the competition between the different roles over the scarce resources seems unavoidable.

“In the view of the IOM evaluation team, it is well within reach to provide high-quality support in a similar manner within an integrated SASP structure provided that collegial and harmonious workplace relationships are in place”.³ The view of the IOM that reintegration would work “provided that the collegial and harmonious workplace relationships are in place” is however revealing. The purpose of organizational structures is i.a. to ensure, that the units in an organization fulfil their functions independently of workplace relationships. The current structure of the dedicated CBF/AC Unit within the SASP demonstrates exactly that.

It is therefore the unanimous opinion of the two Committees that a dedicated unit for their support should be upheld in any future reorganized Secretariat.

Areas of Concern in the IOM Report

Quality of service

Quality of service is rightly so one of the overarching themes in the Evaluation Report.

The strength of the currently dedicated unit as rightfully mentioned by the IOM Report, are “priority, speed of response, continuity in the provision of support, familiarity with the procedural subject matter, institutional memory and financial reporting”. This current set-up of the unit supporting the CBF, and the AC enjoys, according to the Evaluation Report, “strong sentiment of overall satisfaction”. That strength would get lost if integrated into the legal and facilitation team of the Secretariat.

The Committee has experienced two distinct periods in terms of services rendered: pre- and post-creation of a dedicated position by the ASP (Executive Secretary). In light of the very unsatisfactory support of the CBF by the Secretariat before 2012, the ASP had created in 2012, the dedicated position of Executive Secretary to service the CBF (and since 2015, the AC after its reestablishment). In 2015, programme 4500 was created for this purpose.

Since that creation, the services provided by the Executive Secretary and his team have been pivotal, marking a positive turning point in the Committee's work. This change has enabled the Committee to offer more strategic advice to the Assembly and perform key functions that were unattainable during its meetings prior to 2012. Additionally, communication with the Court and stakeholders, including the External Auditor, has been significantly strengthened and enhanced, underscoring the crucial added value of having a dedicated position.

Reporting Lines

The Report underlines the importance of reporting lines for the effective functioning of any organization, to assure collaboration, adaptability, staff engagement and to prevent duplication.

¹ Evaluation of the Secretariat of the Assembly of States Parties, page 19.

² Idem, page 18.

³ Idem.

The Executive Secretary reports to the Committees through their Chairpersons on substantive issues, as approved by the Assembly. Remaining full member of the SASP the Executive Secretary reports on administrative matters to the Director. As accurately noted in the Evaluation Report, this dual reporting arrangement is not unique within the ICC. The existing direct reporting line on substantive issues ensures the Committee's independent work and provides the necessary resources to fulfil its mandate.

Lack of control in setting strategy and priorities

The Report advances that “the SASP is not entirely in control of setting its own strategy, priorities, agenda, and work plan. It is for this reason that it becomes even more important to have a sound set of work methods in place: for distributing roles, responsibilities, and portfolios predictably among the SASP core staff and surge personnel, for documenting existing work processes, and for proactively steering the SASP's constituents in work planning and delivery”.⁴

This assessment may be appropriate for the rest of the Secretariat but does not apply for the two Committees. With the assistance of the Executive Secretary, their agendas and work plans for the upcoming year are proactively established. They communicate their priorities and reporting requirements widely and well in advance to all relevant stakeholders through comprehensive reports and recommendations. The work methods of both Committees are clearly defined in their rules of procedure and respective charters, ensuring a clear distribution of tasks, meticulous planning, and tangible delivery.

Lack of Clarity

The Report stipulates rightfully that an organizational structure has to provide clarity of the roles of staff for a number of good reasons, i.a. clear assignment of tasks and clear distribution of responsibility and answerability. This is a compelling reason why the fencing-off of the unit supporting the two Committees is appropriate and should be kept.

While the Evaluation Report found a lack of clarity as to the organizational objectives, clarity about individual roles and positions and performance standards in the Secretariat, all these are being provided and defined for the two Committees by charters and mandates.

Cooperation and Collaboration

The Report claims that the current set-up prevents cooperation and collaboration with the rest of the Secretariat. In fact, cooperation and collaboration have always taken place.

The Executive Secretary prepares and monitors the budget of MP-IV, certifies payments and travel expenditure, supports and guides the staff involved in processing payments, procurement processes, and hiring of external personnel, acts as Officer-in-Charge in the absence of the Director.

The Senior Administrative Assistant has been providing comprehensive administrative support during the absence of the assigned Administrative Assistant, and the two administrative assistant positions which are vacant for more than two years. Throughout the years, she provided technical and language support, reviewing the documentation in Arabic, and even translating some press releases into Arabic when needed. She also assisted with reviewing the formatting of some documents, supporting the delegates before and during some meetings, checking travel arrangements and taking over conferencing services in the absence of the other Administrative Assistant. She also assisted with processing invoices, closing trips, and raising requisitions. This is conducted in addition to her year-long obligations to the five meetings of the CBF and the AC.

During the Committees' sessions Legal Officers of the Secretariat assist in minutes taking.

Risk of work duplication:

The Report flags the risk of duplication of work with the existence of a separate unit in the Secretariat. The Executive Secretary and his team who are accountable to both the CBF and the AC, operate within pre-set, well-defined, and clear parameters with a focus on achieving specific results aligned to the mandates of the two Committees. There is hardly any room for duplication of work. The proposed absorption, on the contrary, may lead to duplication of work.

Operational and reputational Risk

The proposed new organizational structure carries significant risks both operational and reputational, with the most critical being the potential failure to achieve the mandates of the CBF and the AC. These risks

⁴ Idem, page 9.

stem from inadequate resource allocation or the improper assignment of staff and personnel to the two Committees, who can provide technical expertise in areas such as finance, budgeting, administration, and audit.

Such a risk raises concerns about the CBF's ability to maintain effective control and oversight over the budget process and the Court's financial performance, and for the AC to maintain effective control over the internal and external audit functions to mention a few.

To mitigate the risks, the Assembly should retain the existing personnel structure dedicated to serving the two Committees. However, if the Assembly considers maintaining the current structure as not feasible, the CBF recommends that the Assembly adopts the amended structure as proposed by the CBF.

Conclusion

The CBF and AC are technical committees that require specialized support by dedicated staff. The Secretariat consists of highly qualified legal professionals who lack however the necessary expertise in finance, budgeting, auditing, and risk management—areas critical to the work of the CBF and the AC

The Committee firmly believes that maintaining the dedicated service line provided by the Executive Secretary and his team is in the best interest of States Parties and the two Committees. The significance of their support has been emphasized repeatedly throughout the Evaluation Report and has at various occasions been confirmed by the Assembly.

The Report proposes a Deputy Director P-5 with overall responsibilities. The current Executive Secretary, the only P-5 in the SASP, who has been over the years Officer in Charge in the absence of the Director and has this overall expertise can continue to fill this role while remaining responsible for assuring the professional support to the two Committees.

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

Programme Budget 2025 (thousands of euro)	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Judiciary	15,443.5	1,569.7	10.2	17,013.2	(470.4)	1,099.3	7.1	16,542.8
Office of the Prosecutor	60,593.2	9,306.0	15.4	69,899.2	(3,442.5)	5,863.5	9.7	66,456.7
Registry	95,271.4	5,659.5	5.9	100,930.9	(2,350.4)	3,309.1	3.5	98,580.5
Secretariat of the Assembly of States Parties	3,277.0	603.2	18.4	3,880.2	(75.6)	527.6	16.1	3,804.6
Premises	2,599.4	1,442.8	55.5	4,042.2	-	1,442.8	55.5	4,042.2
Secretariat of the Trust Fund for Victims	4,324.0	475.7	11.0	4,799.7	(296.4)	179.3	4.1	4,503.3
Independent Oversight Mechanism	1,102.2	15.0	1.4	1,117.2	(60.0)	(45.0)	(4.1)	1,057.2
Office of Internal Audit	888.5	41.3	4.6	929.8	-	41.3	4.6	929.8
Subtotal	183,499.2	19,113.2	10.4	202,612.4	(6,695.3)	12,417.9	6.8	195,917.1
Host State Loan	3,585.1	-	-	3,585.1	-	-	-	3,585.1
Total ICC	187,084.3	19,113.2	10.2	206,197.5	(6,695.3)	12,417.9	6.6	199,502.2

ICC	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
<i>Judges</i>	6,134.9	932.8	15.2	7,067.7	-	932.8	15.2	7,067.7
Professional staff	82,081.6	3,965.8	4.8	86,047.4	(618.6)	3,347.2	4.1	85,428.8
General Service staff	27,817.3	1,265.6	4.5	29,082.9	(41.6)	1,224.0	4.4	29,041.3
<i>Subtotal staff</i>	<i>109,898.9</i>	<i>5,231.4</i>	<i>4.8</i>	<i>115,130.3</i>	<i>(660.2)</i>	<i>4,571.2</i>	<i>4.2</i>	<i>114,470.1</i>
General temporary assistance	27,428.7	3,894.5	14.2	31,323.2	(3,268.5)	626.0	2.3	28,054.7
Individual Contractors	1,398.3	114.7	8.2	1,513.0	(102.2)	12.5	0.9	1,410.8
Temporary assistance for meetings	1,140.9	(504.6)	(44.2)	636.3	-	(504.6)	(44.2)	636.3
Overtime	663.7	(354.3)	(53.4)	309.4	-	(354.3)	(53.4)	309.4
<i>Subtotal other staff</i>	<i>30,631.6</i>	<i>3,150.3</i>	<i>10.3</i>	<i>33,781.9</i>	<i>(3,370.7)</i>	<i>(220.4)</i>	<i>(0.7)</i>	<i>30,411.2</i>
Travel	4,058.3	1,726.6	42.5	5,784.9	(705.3)	1,021.3	25.2	5,079.6
Hospitality	32.0	-	-	32.0	-	-	-	32.0
Contractual services	4,014.7	1,386.6	34.5	5,401.3	(400.0)	986.6	24.6	5,001.3
Training	868.3	39.2	4.5	907.5	-	39.2	4.5	907.5
Consultants	906.9	449.4	49.6	1,356.3	(239.7)	209.7	23.1	1,116.6
Counsel for defence	4,849.2	(511.0)	(10.5)	4,338.2	(372.0)	(883.0)	(18.2)	3,966.2
Counsel for victims	1,568.8	271.4	17.3	1,840.2	(45.9)	225.5	14.4	1,794.3
General operating expenses	18,032.3	3,786.2	21.0	21,818.5	(281.5)	3,504.7	19.4	21,537.0
Supplies and materials	1,252.0	571.8	45.7	1,823.8	(40.0)	531.8	42.5	1,783.8
Furniture and equipment	1,251.3	2,078.5	166.1	3,329.8	(580.0)	1,498.5	119.8	2,749.8
<i>Subtotal non-staff</i>	<i>36,833.8</i>	<i>9,798.7</i>	<i>26.6</i>	<i>46,632.5</i>	<i>(2,664.4)</i>	<i>7,134.3</i>	<i>19.4</i>	<i>43,968.1</i>
Total	183,499.2	19,113.2	10.4	202,612.4	(6,695.3)	12,417.9	6.8	195,917.1
<i>Host State Loan</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>
Total Including Host State Loan	187,084.3	19,113.2	10.2	206,197.5	(6,695.3)	12,417.9	6.6	199,502.2

Judiciary	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Judges	6,134.9	932.8	15.2	7,067.7	-	932.8	15.2	7,067.7
Professional staff	5,783.0	43.1	0.7	5,826.1	-	43.1	0.7	5,826.1
General Service staff	971.0	63.9	6.6	1,034.9	-	63.9	6.6	1,034.9
<i>Subtotal staff</i>	<i>6,754.0</i>	<i>107.0</i>	<i>1.6</i>	<i>6,861.0</i>	<i>-</i>	<i>107.0</i>	<i>1.6</i>	<i>6,861.0</i>
General temporary assistance	2,398.9	499.3	20.8	2,898.2	(417.9)	81.4	3.4	2,480.3
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>2,398.9</i>	<i>499.3</i>	<i>20.8</i>	<i>2,898.2</i>	<i>(417.9)</i>	<i>81.4</i>	<i>3.4</i>	<i>2,480.3</i>
Travel	111.9	30.6	27.3	142.5	(52.5)	(21.9)	(19.6)	90.0
Hospitality	11.0	-	-	11.0	-	-	-	11.0
Contractual services	-	-	-	-	-	-	-	-
Training	27.8	-	-	27.8	-	-	-	27.8
Consultants	5.0	-	-	5.0	-	-	-	5.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>155.7</i>	<i>30.6</i>	<i>19.7</i>	<i>186.3</i>	<i>(52.5)</i>	<i>(21.9)</i>	<i>(14.1)</i>	<i>133.8</i>
Total	15,443.5	1,569.7	10.2	17,013.2	(470.4)	1,099.3	7.1	16,542.8

The Presidency	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Judges	28.0	-	-	28.0	-	-	-	28.0
Professional staff	1,090.8	8.2	0.8	1,099.0	-	8.2	0.8	1,099.0
General Service staff	339.0	22.3	6.6	361.3	-	22.3	6.6	361.3
<i>Subtotal staff</i>	<i>1,429.8</i>	<i>30.5</i>	<i>2.1</i>	<i>1,460.3</i>	<i>-</i>	<i>30.5</i>	<i>2.1</i>	<i>1,460.3</i>
General temporary assistance	-	128.9	-	128.9	(128.9)	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>128.9</i>	<i>-</i>	<i>128.9</i>	<i>(128.9)</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	111.9	30.6	27.3	142.5	(52.5)	(21.9)	(19.6)	90.0
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>	<i>134.2</i>	<i>30.6</i>	<i>22.8</i>	<i>164.8</i>	<i>(52.5)</i>	<i>(21.9)</i>	<i>(16.3)</i>	<i>112.3</i>
Total	1,592.0	190.0	11.9	1,782.0	(181.4)	8.6	0.5	1,600.6

Chambers	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Judges	6,106.9	932.8	15.3	7,039.7	-	932.8	15.3	7,039.7
Professional staff	4,692.2	34.9	0.7	4,727.1	-	34.9	0.7	4,727.1
General Service staff	632.0	41.6	6.6	673.6	-	41.6	6.6	673.6
<i>Subtotal staff</i>	<i>5,324.2</i>	<i>76.5</i>	<i>1.4</i>	<i>5,400.7</i>	<i>-</i>	<i>76.5</i>	<i>1.4</i>	<i>5,400.7</i>
General temporary assistance	2,398.9	370.4	15.4	2,769.3	(289.0)	81.4	3.4	2,480.3
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>2,398.9</i>	<i>370.4</i>	<i>15.4</i>	<i>2,769.3</i>	<i>(289.0)</i>	<i>81.4</i>	<i>3.4</i>	<i>2,480.3</i>
Travel	-	-	-	-	-	-	-	-
Hospitality	1.0	-	-	1.0	-	-	-	1.0
Contractual services	-	-	-	-	-	-	-	-
Training	20.5	-	-	20.5	-	-	-	20.5
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>21.5</i>	<i>-</i>	<i>-</i>	<i>21.5</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>21.5</i>
Total	13,851.5	1,379.7	10.0	15,231.2	(289.0)	1,090.7	7.9	14,942.2

Office of the Prosecutor	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	36,725.4	2,759.2	7.5	39,484.6	(116.0)	2,643.2	7.2	39,368.6
General Service staff	5,954.4	87.1	1.5	6,041.5	-	87.1	1.5	6,041.5
<i>Subtotal staff</i>	<i>42,679.8</i>	<i>2,846.3</i>	<i>6.7</i>	<i>45,526.1</i>	<i>(116.0)</i>	<i>2,730.3</i>	<i>6.4</i>	<i>45,410.1</i>
General temporary assistance	13,452.8	3,584.5	26.6	17,037.3	(2,381.3)	1,203.2	8.9	14,656.0
Individual Contractors	618.4	219.7	35.5	838.1	(100.0)	119.7	19.4	738.1
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>14,071.2</i>	<i>3,804.2</i>	<i>27.0</i>	<i>17,875.4</i>	<i>(2,481.3)</i>	<i>1,322.9</i>	<i>9.4</i>	<i>15,394.1</i>
Travel	1,891.2	1,353.2	71.6	3,244.4	(423.7)	929.5	49.1	2,820.7
Hospitality	10.0	-	-	10.0	-	-	-	10.0
Contractual services	155.0	235.0	151.6	390.0	(200.0)	35.0	22.6	190.0
Training	195.0	-	-	195.0	-	-	-	195.0
Consultants	100.0	100.0	100.0	200.0	(50.0)	50.0	50.0	150.0
General operating expenses	1,281.0	407.3	31.8	1,688.3	(131.5)	275.8	21.5	1,556.8
Supplies and materials	140.0	540.0	385.7	680.0	(40.0)	500.0	357.1	640.0
Furniture and equipment	70.0	20.0	28.6	90.0	-	20.0	28.6	90.0
<i>Subtotal non-staff</i>	<i>3,842.2</i>	<i>2,655.5</i>	<i>69.1</i>	<i>6,497.7</i>	<i>(845.2)</i>	<i>1,810.3</i>	<i>47.1</i>	<i>5,652.5</i>
Total	60,593.2	9,306.0	15.4	69,899.2	(3,442.5)	5,863.5	9.7	66,456.7

Programme A - Prosecutor	2024	<i>Resource changes</i>		Proposed 2025	<i>CBF</i>	<i>Resource changes</i>		Proposed 2025
	<i>Approved Budget</i>	<i>Amount</i>	<i>%</i>	<i>Budget Before CBF recommendations</i>		<i>Recommended Changes</i>	<i>Amount</i>	<i>%</i>
Professional staff	5,236.9	1,866.9	35.6	7,103.8	(116.0)	1,750.9	33.4	6,987.8
General Service staff	674.1	(172.6)	(25.6)	501.5	-	(172.6)	(25.6)	501.5
<i>Subtotal staff</i>	<i>5,911.0</i>	<i>1,694.3</i>	<i>28.7</i>	<i>7,605.3</i>	<i>(116.0)</i>	<i>1,578.3</i>	<i>26.7</i>	<i>7,489.3</i>
General temporary assistance	1,436.8	2,602.9	181.2	4,039.7	(1,210.0)	1,392.9	96.9	2,829.7
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,436.8</i>	<i>2,602.9</i>	<i>181.2</i>	<i>4,039.7</i>	<i>(1,210.0)</i>	<i>1,392.9</i>	<i>96.9</i>	<i>2,829.7</i>
Travel	451.0	442.9	98.2	893.9	(112.7)	330.2	73.2	781.2
Hospitality	10.0	-	-	10.0	-	-	-	10.0
Contractual services	55.0	85.0	154.5	140.0	-	85.0	154.5	140.0
Training	195.0	(195.0)	(100.0)	-	-	(195.0)	(100.0)	-
Consultants	100.0	100.0	100.0	200.0	(50.0)	50.0	50.0	150.0
General operating expenses	70.0	130.0	185.7	200.0	-	130.0	185.7	200.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>881.0</i>	<i>562.9</i>	<i>63.9</i>	<i>1,443.9</i>	<i>(162.7)</i>	<i>400.2</i>	<i>45.4</i>	<i>1,281.2</i>
Total	8,228.8	4,860.1	59.1	13,088.9	(1,488.7)	3,371.4	41.0	11,600.2

Programme B1 - Deputy Prosecutor	2024	<i>Resource changes</i>		Proposed 2025	<i>CBF</i>	<i>Resource changes</i>		Proposed 2025
	<i>Approved Budget</i>	<i>Amount</i>	<i>%</i>	<i>Budget Before CBF recommendations</i>		<i>Recommended Changes</i>	<i>Amount</i>	<i>%</i>
Professional staff	12,485.8	(3,080.8)	(24.7)	9,405.0	-	(3,080.8)	(24.7)	9,405.0
General Service staff	299.6	42.5	14.2	342.1	-	42.5	14.2	342.1
<i>Subtotal staff</i>	<i>12,785.4</i>	<i>(3,038.3)</i>	<i>(23.8)</i>	<i>9,747.1</i>	<i>-</i>	<i>(3,038.3)</i>	<i>(23.8)</i>	<i>9,747.1</i>
General temporary assistance	4,212.1	(594.7)	(14.1)	3,617.4	-	(594.7)	(14.1)	3,617.4
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>4,212.1</i>	<i>(594.7)</i>	<i>(14.1)</i>	<i>3,617.4</i>	<i>-</i>	<i>(594.7)</i>	<i>(14.1)</i>	<i>3,617.4</i>
Travel	722.4	179.4	24.8	901.8	(124.9)	54.5	7.5	776.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	70.0	50.0	71.4	120.0	-	50.0	71.4	120.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>792.4</i>	<i>229.4</i>	<i>29.0</i>	<i>1,021.8</i>	<i>(124.9)</i>	<i>104.5</i>	<i>13.2</i>	<i>896.9</i>
Total	17,789.9	(3,403.6)	(19.1)	14,386.3	(124.9)	(3,528.5)	(19.8)	14,261.4

Programme B2 - Deputy Prosecutor	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	10,318.7	1,495.8	14.5	11,814.5	-	1,495.8	14.5	11,814.5
General Service staff	599.2	(121.0)	(20.2)	478.2	-	(121.0)	(20.2)	478.2
<i>Subtotal staff</i>	<i>10,917.9</i>	<i>1,374.8</i>	<i>12.6</i>	<i>12,292.7</i>	<i>-</i>	<i>1,374.8</i>	<i>12.6</i>	<i>12,292.7</i>
General temporary assistance	3,223.6	376.7	11.7	3,600.3	(371.8)	4.9	0.2	3,228.5
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>3,223.6</i>	<i>376.7</i>	<i>11.7</i>	<i>3,600.3</i>	<i>(371.8)</i>	<i>4.9</i>	<i>0.2</i>	<i>3,228.5</i>
Travel	161.7	399.4	247.0	561.1	(68.6)	330.8	204.6	492.5
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	70.0	50.0	71.4	120.0	-	50.0	71.4	120.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>231.7</i>	<i>449.4</i>	<i>194.0</i>	<i>681.1</i>	<i>(68.6)</i>	<i>380.8</i>	<i>164.4</i>	<i>612.5</i>
Total	14,373.2	2,200.9	15.3	16,574.1	(440.4)	1,760.5	12.2	16,133.7

Programme C - Integrated Services	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	8,684.0	(1,710.5)	(19.7)	6,973.5	-	(1,710.5)	(19.7)	6,973.5
General Service staff	4,381.5	(1,910.8)	(43.6)	2,470.7	-	(1,910.8)	(43.6)	2,470.7
<i>Subtotal staff</i>	<i>13,065.5</i>	<i>(3,621.3)</i>	<i>(27.7)</i>	<i>9,444.2</i>	<i>-</i>	<i>(3,621.3)</i>	<i>(27.7)</i>	<i>9,444.2</i>
General temporary assistance	4,580.3	(423.8)	(9.3)	4,156.5	(560.1)	(983.9)	(21.5)	3,596.4
Individual Contractors	618.4	90.8	14.7	709.2	(100.0)	(9.2)	(1.5)	609.2
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>5,198.7</i>	<i>(333.0)</i>	<i>(6.4)</i>	<i>4,865.7</i>	<i>(660.1)</i>	<i>(993.1)</i>	<i>(19.1)</i>	<i>4,205.6</i>
Travel	556.1	282.0	50.7	838.1	(111.2)	170.8	30.7	726.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	100.0	-	-	100.0	(50.0)	(50.0)	(50.0)	50.0
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	1,071.0	(798.5)	(74.6)	272.5	(50.0)	(848.5)	(79.2)	222.5
Supplies and materials	140.0	540.0	385.7	680.0	(40.0)	500.0	357.1	640.0
Furniture and equipment	70.0	20.0	28.6	90.0	-	20.0	28.6	90.0
<i>Subtotal non-staff</i>	<i>1,937.1</i>	<i>43.5</i>	<i>2.2</i>	<i>1,980.6</i>	<i>(251.2)</i>	<i>(207.7)</i>	<i>(10.7)</i>	<i>1,729.4</i>
Total	20,201.3	(3,910.8)	(19.4)	16,290.5	(911.3)	(4,822.1)	(23.9)	15,379.2

Programme D - Management Services Support	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	-	4,187.8	-	4,187.8	-	4,187.8	-	4,187.8
General Service staff	-	2,249.0	-	2,249.0	-	2,249.0	-	2,249.0
<i>Subtotal staff</i>	-	<i>6,436.8</i>	-	<i>6,436.8</i>	-	<i>6,436.8</i>	-	<i>6,436.8</i>
General temporary assistance	-	1,623.4	-	1,623.4	(239.4)	1,384.0	-	1,384.0
Individual Contractors	-	128.9	-	128.9	-	128.9	-	128.9
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	<i>1,752.3</i>	-	<i>1,752.3</i>	<i>(239.4)</i>	<i>1,512.9</i>	-	<i>1,512.9</i>
Travel	-	49.5	-	49.5	(6.3)	43.2	-	43.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	150.0	-	150.0	(150.0)	-	-	-
Training	-	195.0	-	195.0	-	195.0	-	195.0
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	975.8	-	975.8	(81.5)	894.3	-	894.3
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	-	<i>1,370.3</i>	-	<i>1,370.3</i>	<i>(237.8)</i>	<i>1,132.5</i>	-	<i>1,132.5</i>
Total	-	9,559.4	-	9,559.4	(477.2)	9,082.2	-	9,082.2

Registry	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	35,559.8	625.4	1.8	36,185.2	(56.4)	569.0	1.6	36,128.8
General Service staff	20,052.5	1,059.8	5.3	21,112.3	(22.7)	1,037.1	5.2	21,089.6
<i>Subtotal staff</i>	<i>55,612.3</i>	<i>1,685.2</i>	<i>3.0</i>	<i>57,297.5</i>	<i>(79.1)</i>	<i>1,606.1</i>	<i>2.9</i>	<i>57,218.4</i>
General temporary assistance	8,704.4	8.9	0.1	8,713.3	(652.1)	(643.2)	(7.4)	8,061.2
Individual Contractors	745.2	(107.2)	(14.4)	638.0	-	(107.2)	(14.4)	638.0
Temporary assistance for meetings	1,042.9	(567.4)	(54.4)	475.5	-	(567.4)	(54.4)	475.5
Overtime	653.7	(354.3)	(54.2)	299.4	-	(354.3)	(54.2)	299.4
<i>Subtotal other staff</i>	<i>11,146.2</i>	<i>(1,020.0)</i>	<i>(9.2)</i>	<i>10,126.2</i>	<i>(652.1)</i>	<i>(1,672.1)</i>	<i>(15.0)</i>	<i>9,474.1</i>
Travel	1,530.9	217.8	14.2	1,748.7	(156.6)	61.2	4.0	1,592.1
Hospitality	4.0	-	-	4.0	-	-	-	4.0
Contractual services	2,866.6	662.0	23.1	3,528.6	(200.0)	462.0	16.1	3,328.6
Training	588.3	38.3	6.5	626.6	-	38.3	6.5	626.6
Consultants	681.9	209.4	30.7	891.3	(114.7)	94.7	13.9	776.6
Counsel for defence	4,849.2	(511.0)	(10.5)	4,338.2	(372.0)	(883.0)	(18.2)	3,966.2
Counsel for victims	1,568.8	271.4	17.3	1,840.2	(45.9)	225.5	14.4	1,794.3
General operating expenses	14,145.9	2,016.1	14.3	16,162.0	(150.0)	1,866.1	13.2	16,012.0
Supplies and materials	1,102.0	31.8	2.9	1,133.8	-	31.8	2.9	1,133.8
Furniture and equipment	1,175.3	2,058.5	175.1	3,233.8	(580.0)	1,478.5	125.8	2,653.8
<i>Subtotal non-staff</i>	<i>28,512.9</i>	<i>4,994.3</i>	<i>17.5</i>	<i>33,507.2</i>	<i>(1,619.2)</i>	<i>3,375.1</i>	<i>11.8</i>	<i>31,888.0</i>
Total	95,271.4	5,659.5	5.9	100,930.9	(2,350.4)	3,309.1	3.5	98,580.5

Office of the Registrar	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,942.1	15.2	0.8	1,957.3	-	15.2	0.8	1,957.3
General Service staff	167.7	11.0	6.6	178.7	-	11.0	6.6	178.7
<i>Subtotal staff</i>	<i>2,109.8</i>	<i>26.2</i>	<i>1.2</i>	<i>2,136.0</i>	<i>-</i>	<i>26.2</i>	<i>1.2</i>	<i>2,136.0</i>
General temporary assistance	42.7	150.7	352.9	193.4	(64.5)	86.2	201.9	128.9
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>42.7</i>	<i>150.7</i>	<i>352.9</i>	<i>193.4</i>	<i>(64.5)</i>	<i>86.2</i>	<i>201.9</i>	<i>128.9</i>
Travel	17.5	23.5	134.3	41.0	(2.2)	21.3	121.7	38.8
Hospitality	4.0	-	-	4.0	-	-	-	4.0
Contractual services	-	3.0	-	3.0	-	3.0	-	3.0
Training	36.8	(30.0)	(81.5)	6.8	-	(30.0)	(81.5)	6.8
Consultants	154.0	24.5	15.9	178.5	(19.7)	4.8	3.1	158.8
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>212.3</i>	<i>21.0</i>	<i>9.9</i>	<i>233.3</i>	<i>(21.9)</i>	<i>(0.9)</i>	<i>(0.4)</i>	<i>211.4</i>
Total	2,364.8	197.9	8.4	2,562.7	(86.4)	111.5	4.7	2,476.3

Immediate Office of the Registrar	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	763.6	6.0	0.8	769.6	-	6.0	0.8	769.6
General Service staff	94.5	6.2	6.6	100.7	-	6.2	6.6	100.7
<i>Subtotal staff</i>	<i>858.1</i>	<i>12.2</i>	<i>1.4</i>	<i>870.3</i>	<i>-</i>	<i>12.2</i>	<i>1.4</i>	<i>870.3</i>
General temporary assistance	42.7	150.7	352.9	193.4	(64.5)	86.2	201.9	128.9
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>42.7</i>	<i>150.7</i>	<i>352.9</i>	<i>193.4</i>	<i>(64.5)</i>	<i>86.2</i>	<i>201.9</i>	<i>128.9</i>
Travel	11.4	15.2	133.3	26.6	(0.9)	14.3	125.4	25.7
Hospitality	4.0	-	-	4.0	-	-	-	4.0
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	144.0	4.5	3.1	148.5	-	4.5	3.1	148.5
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>159.4</i>	<i>19.7</i>	<i>12.4</i>	<i>179.1</i>	<i>(0.9)</i>	<i>18.8</i>	<i>11.8</i>	<i>178.2</i>
Total	1,060.2	182.6	17.2	1,242.8	(65.4)	117.2	11.1	1,177.4

Legal Office	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,010.1	7.8	0.8	1,017.9	-	7.8	0.8	1,017.9
General Service staff	73.2	4.8	6.6	78.0	-	4.8	6.6	78.0
<i>Subtotal staff</i>	<i>1,083.3</i>	<i>12.6</i>	<i>1.2</i>	<i>1,095.9</i>	<i>-</i>	<i>12.6</i>	<i>1.2</i>	<i>1,095.9</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	6.1	1.6	26.2	7.7	(0.7)	0.9	14.8	7.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	6.8	-	-	6.8	-	-	-	6.8
Consultants	10.0	-	-	10.0	-	-	-	10.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>22.9</i>	<i>1.6</i>	<i>7.0</i>	<i>24.5</i>	<i>(0.7)</i>	<i>0.9</i>	<i>3.9</i>	<i>23.8</i>
Total	1,106.2	14.2	1.3	1,120.4	(0.7)	13.5	1.2	1,119.7

Office of the Focal Point for Gender Equality	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	168.4	1.4	0.8	169.8	-	1.4	0.8	169.8
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>168.4</i>	<i>1.4</i>	<i>0.8</i>	<i>169.8</i>	<i>-</i>	<i>1.4</i>	<i>0.8</i>	<i>169.8</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	-	6.7	(0.6)	6.1	-	6.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	3.0	-	3.0	-	3.0	-	3.0
Training	30.0	(30.0)	(100.0)	-	-	(30.0)	(100.0)	-
Consultants	-	20.0	-	20.0	(19.7)	0.3	-	0.3
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>30.0</i>	<i>(0.3)</i>	<i>(1.0)</i>	<i>29.7</i>	<i>(20.3)</i>	<i>(20.6)</i>	<i>(68.7)</i>	<i>9.4</i>
Total	198.4	1.1	0.6	199.5	(20.3)	(19.2)	(9.7)	179.2

Division of Management Services (DMS)	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	6,326.0	71.9	1.1	6,397.9	-	71.9	1.1	6,397.9
General Service staff	10,364.6	719.4	6.9	11,084.0	-	719.4	6.9	11,084.0
<i>Subtotal staff</i>	<i>16,690.6</i>	<i>791.3</i>	<i>4.7</i>	<i>17,481.9</i>	<i>-</i>	<i>791.3</i>	<i>4.7</i>	<i>17,481.9</i>
General temporary assistance	1,721.1	537.3	31.2	2,258.4	(216.0)	321.3	18.7	2,042.4
Individual Contractors	228.9	6.5	2.8	235.4	-	6.5	2.8	235.4
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	633.7	(354.3)	(55.9)	279.4	-	(354.3)	(55.9)	279.4
<i>Subtotal other staff</i>	<i>2,583.7</i>	<i>189.5</i>	<i>7.3</i>	<i>2,773.2</i>	<i>(216.0)</i>	<i>(26.5)</i>	<i>(1.0)</i>	<i>2,557.2</i>
Travel	439.9	150.0	34.1	589.9	(53.3)	96.7	22.0	536.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	460.7	159.8	34.7	620.5	-	159.8	34.7	620.5
Training	389.1	86.0	22.1	475.1	-	86.0	22.1	475.1
Consultants	40.8	112.0	274.5	152.8	(75.0)	37.0	90.7	77.8
General operating expenses	3,566.4	896.2	25.1	4,462.6	-	896.2	25.1	4,462.6
Supplies and materials	236.8	4.3	1.8	241.1	-	4.3	1.8	241.1
Furniture and equipment	41.0	179.0	436.6	220.0	-	179.0	436.6	220.0
<i>Subtotal non-staff</i>	<i>5,174.7</i>	<i>1,587.3</i>	<i>30.7</i>	<i>6,762.0</i>	<i>(128.3)</i>	<i>1,459.0</i>	<i>28.2</i>	<i>6,633.7</i>
Total	24,449.0	2,568.1	10.5	27,017.1	(344.3)	2,223.8	9.1	26,672.8

Office of the Director DMS	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,075.3	8.4	0.8	1,083.7	-	8.4	0.8	1,083.7
General Service staff	512.4	33.6	6.6	546.0	-	33.6	6.6	546.0
<i>Subtotal staff</i>	<i>1,587.7</i>	<i>42.0</i>	<i>2.6</i>	<i>1,629.7</i>	<i>-</i>	<i>42.0</i>	<i>2.6</i>	<i>1,629.7</i>
General temporary assistance	370.1	7.5	2.0	377.6	-	7.5	2.0	377.6
Individual Contractors	83.2	5.4	6.5	88.6	-	5.4	6.5	88.6
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>453.3</i>	<i>12.9</i>	<i>2.8</i>	<i>466.2</i>	<i>-</i>	<i>12.9</i>	<i>2.8</i>	<i>466.2</i>
Travel	49.8	39.0	78.3	88.8	(8.0)	31.0	62.2	80.8
Hospitality	-	-	-	-	-	-	-	-
Contractual services	78.5	58.0	73.9	136.5	-	58.0	73.9	136.5
Training	49.0	(8.8)	(18.0)	40.2	-	(8.8)	(18.0)	40.2
Consultants	0.8	-	-	0.8	-	-	-	0.8
General operating expenses	386.8	(6.3)	(1.6)	380.5	-	(6.3)	(1.6)	380.5
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>564.9</i>	<i>81.9</i>	<i>14.5</i>	<i>646.8</i>	<i>(8.0)</i>	<i>73.9</i>	<i>13.1</i>	<i>638.8</i>
Total	2,605.9	136.8	5.2	2,742.7	(8.0)	128.8	4.9	2,734.7

Human Resources Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,625.1	12.8	0.8	1,637.9	-	12.8	0.8	1,637.9
General Service staff	1,192.5	78.2	6.6	1,270.7	-	78.2	6.6	1,270.7
<i>Subtotal staff</i>	<i>2,817.6</i>	<i>91.0</i>	<i>3.2</i>	<i>2,908.6</i>	<i>-</i>	<i>91.0</i>	<i>3.2</i>	<i>2,908.6</i>
General temporary assistance	-	229.0	-	229.0	(44.3)	184.7	-	184.7
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>229.0</i>	<i>-</i>	<i>229.0</i>	<i>(44.3)</i>	<i>184.7</i>	<i>-</i>	<i>184.7</i>
Travel	15.3	6.7	43.8	22.0	(1.9)	4.8	31.4	20.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	5.0	-	-	5.0	-	-	-	5.0
Training	205.0	58.0	28.3	263.0	-	58.0	28.3	263.0
Consultants	30.0	92.0	306.7	122.0	(60.0)	32.0	106.7	62.0
General operating expenses	155.8	41.9	26.9	197.7	-	41.9	26.9	197.7
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>411.1</i>	<i>198.6</i>	<i>48.3</i>	<i>609.7</i>	<i>(61.9)</i>	<i>136.7</i>	<i>33.3</i>	<i>547.8</i>
Total	3,228.7	518.6	16.1	3,747.3	(106.2)	412.4	12.8	3,641.1

Budget Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	478.1	3.7	0.8	481.8	-	3.7	0.8	481.8
General Service staff	146.4	9.6	6.6	156.0	-	9.6	6.6	156.0
<i>Subtotal staff</i>	<i>624.5</i>	<i>13.3</i>	<i>2.1</i>	<i>637.8</i>	<i>-</i>	<i>13.3</i>	<i>2.1</i>	<i>637.8</i>
General temporary assistance	64.0	64.9	101.4	128.9	(64.4)	0.5	0.8	64.5
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	1.0	-	-	1.0	-	-	-	1.0
<i>Subtotal other staff</i>	<i>65.0</i>	<i>64.9</i>	<i>99.8</i>	<i>129.9</i>	<i>(64.4)</i>	<i>0.5</i>	<i>0.8</i>	<i>65.5</i>
Travel	2.2	0.6	27.3	2.8	(0.3)	0.3	13.6	2.5
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	1.8	0.7	38.9	2.5	-	0.7	38.9	2.5
Consultants	10.0	-	-	10.0	-	-	-	10.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>14.0</i>	<i>1.3</i>	<i>9.3</i>	<i>15.3</i>	<i>(0.3)</i>	<i>1.0</i>	<i>7.1</i>	<i>15.0</i>
Total	703.5	79.5	11.3	783.0	(64.7)	14.8	2.1	718.3

Finance Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	589.3	4.5	0.8	593.8	-	4.5	0.8	593.8
General Service staff	1,024.8	67.2	6.6	1,092.0	-	67.2	6.6	1,092.0
<i>Subtotal staff</i>	<i>1,614.1</i>	<i>71.7</i>	<i>4.4</i>	<i>1,685.8</i>	<i>-</i>	<i>71.7</i>	<i>4.4</i>	<i>1,685.8</i>
General temporary assistance	41.6	47.0	113.0	88.6	(44.3)	2.7	6.5	44.3
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	5.0	-	-	5.0	-	-	-	5.0
<i>Subtotal other staff</i>	<i>46.6</i>	<i>47.0</i>	<i>100.9</i>	<i>93.6</i>	<i>(44.3)</i>	<i>2.7</i>	<i>5.8</i>	<i>49.3</i>
Travel	4.4	2.5	56.8	6.9	(0.7)	1.8	40.9	6.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	45.4	-	-	45.4	-	-	-	45.4
Training	8.0	-	-	8.0	-	-	-	8.0
Consultants	-	-	-	-	-	-	-	-
General operating expenses	78.0	8.0	10.3	86.0	-	8.0	10.3	86.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>135.8</i>	<i>10.5</i>	<i>7.7</i>	<i>146.3</i>	<i>(0.7)</i>	<i>9.8</i>	<i>7.2</i>	<i>145.6</i>
Total	1,796.5	129.2	7.2	1,925.7	(45.0)	84.2	4.7	1,880.7

General Services Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,263.9	9.7	0.8	1,273.6	-	9.7	0.8	1,273.6
General Service staff	2,699.1	177.0	6.6	2,876.1	-	177.0	6.6	2,876.1
<i>Subtotal staff</i>	<i>3,963.0</i>	<i>186.7</i>	<i>4.7</i>	<i>4,149.7</i>	<i>-</i>	<i>186.7</i>	<i>4.7</i>	<i>4,149.7</i>
General temporary assistance	41.6	235.9	567.1	277.5	(63.0)	172.9	415.6	214.5
Individual Contractors	145.7	1.1	0.8	146.8	-	1.1	0.8	146.8
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	65.5	44.4	67.8	109.9	-	44.4	67.8	109.9
<i>Subtotal other staff</i>	<i>252.8</i>	<i>281.4</i>	<i>111.3</i>	<i>534.2</i>	<i>(63.0)</i>	<i>218.4</i>	<i>86.4</i>	<i>471.2</i>
Travel	20.0	8.8	44.0	28.8	(2.7)	6.1	30.5	26.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	58.4	128.0	219.2	186.4	-	128.0	219.2	186.4
Training	22.1	5.4	24.4	27.5	-	5.4	24.4	27.5
Consultants	-	20.0	-	20.0	(15.0)	5.0	-	5.0
General operating expenses	2,748.5	852.5	31.0	3,601.0	-	852.5	31.0	3,601.0
Supplies and materials	172.5	5.0	2.9	177.5	-	5.0	2.9	177.5
Furniture and equipment	40.0	180.0	450.0	220.0	-	180.0	450.0	220.0
<i>Subtotal non-staff</i>	<i>3,061.5</i>	<i>1,199.7</i>	<i>39.2</i>	<i>4,261.2</i>	<i>(17.7)</i>	<i>1,182.0</i>	<i>38.6</i>	<i>4,243.5</i>
Total	7,277.3	1,667.8	22.9	8,945.1	(80.7)	1,587.1	21.8	8,864.4

Security and Safety Section	2024	<i>Resource changes</i>		<i>Proposed 2025</i>	<i>CBF</i>	<i>Resource changes</i>		<i>Proposed 2025</i>
	<i>Approved Budget</i>	<i>Amount</i>	<i>%</i>	<i>Budget Before CBF recommendations</i>		<i>Recommended Changes</i>	<i>Amount</i>	<i>%</i>
Professional staff	1,294.3	32.8	2.5	1,327.1	-	32.8	2.5	1,327.1
General Service staff	4,789.4	353.8	7.4	5,143.2	-	353.8	7.4	5,143.2
<i>Subtotal staff</i>	<i>6,083.7</i>	<i>386.6</i>	<i>6.4</i>	<i>6,470.3</i>	<i>-</i>	<i>386.6</i>	<i>6.4</i>	<i>6,470.3</i>
General temporary assistance	1,203.8	(47.0)	(3.9)	1,156.8	-	(47.0)	(3.9)	1,156.8
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	562.2	(398.7)	(70.9)	163.5	-	(398.7)	(70.9)	163.5
<i>Subtotal other staff</i>	<i>1,766.0</i>	<i>(445.7)</i>	<i>(25.2)</i>	<i>1,320.3</i>	<i>-</i>	<i>(445.7)</i>	<i>(25.2)</i>	<i>1,320.3</i>
Travel	348.2	92.4	26.5	440.6	(39.7)	52.7	15.1	400.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	273.4	(26.2)	(9.6)	247.2	-	(26.2)	(9.6)	247.2
Training	103.2	30.7	29.7	133.9	-	30.7	29.7	133.9
Consultants	-	-	-	-	-	-	-	-
General operating expenses	197.3	0.1	0.1	197.4	-	0.1	0.1	197.4
Supplies and materials	64.3	(0.7)	(1.1)	63.6	-	(0.7)	(1.1)	63.6
Furniture and equipment	1.0	(1.0)	(100.0)	-	-	(1.0)	(100.0)	-
<i>Subtotal non-staff</i>	<i>987.4</i>	<i>95.3</i>	<i>9.7</i>	<i>1,082.7</i>	<i>(39.7)</i>	<i>55.6</i>	<i>5.6</i>	<i>1,043.0</i>
Total	8,837.1	36.2	0.4	8,873.3	(39.7)	(3.5)	(0.0)	8,833.6

Division of Judicial Services (DJS)	2024	<i>Resource changes</i>		<i>Proposed 2025</i>	<i>CBF</i>	<i>Resource changes</i>		<i>Proposed 2025</i>
	<i>Approved Budget</i>	<i>Amount</i>	<i>%</i>	<i>Budget Before CBF recommendations</i>		<i>Recommended Changes</i>	<i>Amount</i>	<i>%</i>
Professional staff	16,370.6	451.3	2.8	16,821.9	(56.4)	394.9	2.4	16,765.5
General Service staff	5,634.8	312.3	5.5	5,947.1	(22.7)	289.6	5.1	5,924.4
<i>Subtotal staff</i>	<i>22,005.4</i>	<i>763.6</i>	<i>3.5</i>	<i>22,769.0</i>	<i>(79.1)</i>	<i>684.5</i>	<i>3.1</i>	<i>22,689.9</i>
General temporary assistance	4,281.8	(763.4)	(17.8)	3,518.4	(343.6)	(1,107.0)	(25.9)	3,174.8
Individual Contractors	451.7	(151.0)	(33.4)	300.7	-	(151.0)	(33.4)	300.7
Temporary assistance for meetings	897.7	(488.9)	(54.5)	408.8	-	(488.9)	(54.5)	408.8
Overtime	20.0	-	-	20.0	-	-	-	20.0
<i>Subtotal other staff</i>	<i>5,651.2</i>	<i>(1,403.3)</i>	<i>(24.8)</i>	<i>4,247.9</i>	<i>(343.6)</i>	<i>(1,746.9)</i>	<i>(30.9)</i>	<i>3,904.3</i>
Travel	440.0	(44.2)	(10.0)	395.8	(36.0)	(80.2)	(18.2)	359.8
Hospitality	-	-	-	-	-	-	-	-
Contractual services	1,097.9	600.0	54.6	1,697.9	(200.0)	400.0	36.4	1,497.9
Training	94.3	1.2	1.3	95.5	-	1.2	1.3	95.5
Consultants	385.3	12.3	3.2	397.6	-	12.3	3.2	397.6
Counsel for defence	4,849.2	(511.0)	(10.5)	4,338.2	(372.0)	(883.0)	(18.2)	3,966.2
Counsel for victims	1,568.8	271.4	17.3	1,840.2	(45.9)	225.5	14.4	1,794.3
General operating expenses	7,121.0	1,357.4	19.1	8,478.4	(150.0)	1,207.4	17.0	8,328.4
Supplies and materials	406.2	40.8	10.0	447.0	-	40.8	10.0	447.0
Furniture and equipment	1,114.0	1,864.2	167.3	2,978.2	(580.0)	1,284.2	115.3	2,398.2
<i>Subtotal non-staff</i>	<i>17,076.7</i>	<i>3,592.1</i>	<i>21.0</i>	<i>20,668.8</i>	<i>(1,383.9)</i>	<i>2,208.2</i>	<i>12.9</i>	<i>19,284.9</i>
Total	44,733.3	2,952.4	6.6	47,685.7	(1,806.6)	1,145.8	2.6	45,879.1

Office of the Director DJS	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	625.9	4.8	0.8	630.7	-	4.8	0.8	630.7
General Service staff	73.2	4.8	6.6	78.0	-	4.8	6.6	78.0
<i>Subtotal staff</i>	<i>699.1</i>	<i>9.6</i>	<i>1.4</i>	<i>708.7</i>	<i>-</i>	<i>9.6</i>	<i>1.4</i>	<i>708.7</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	15.0	-	-	15.0	-	-	-	15.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>15.0</i>	<i>-</i>	<i>-</i>	<i>15.0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15.0</i>
Total	714.1	9.6	1.3	723.7	-	9.6	1.3	723.7

Court Management Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,827.9	13.3	0.7	1,841.2	-	13.3	0.7	1,841.2
General Service staff	1,338.9	87.8	6.6	1,426.7	-	87.8	6.6	1,426.7
<i>Subtotal staff</i>	<i>3,166.8</i>	<i>101.1</i>	<i>3.2</i>	<i>3,267.9</i>	<i>-</i>	<i>101.1</i>	<i>3.2</i>	<i>3,267.9</i>
General temporary assistance	806.4	(331.1)	(41.1)	475.3	(59.1)	(390.2)	(48.4)	416.2
Individual Contractors	83.2	(83.2)	(100.0)	-	-	(83.2)	(100.0)	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>889.6</i>	<i>(414.3)</i>	<i>(46.6)</i>	<i>475.3</i>	<i>(59.1)</i>	<i>(473.4)</i>	<i>(53.2)</i>	<i>416.2</i>
Travel	33.1	(22.6)	(68.3)	10.5	(1.1)	(23.7)	(71.6)	9.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	9.1	8.3	91.2	17.4	-	8.3	91.2	17.4
Consultants	-	-	-	-	-	-	-	-
General operating expenses	0.7	-	-	0.7	-	-	-	0.7
Supplies and materials	7.2	(0.7)	(9.7)	6.5	-	(0.7)	(9.7)	6.5
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>50.1</i>	<i>(15.0)</i>	<i>(29.9)</i>	<i>35.1</i>	<i>(1.1)</i>	<i>(16.1)</i>	<i>(32.1)</i>	<i>34.0</i>
Total	4,106.5	(328.2)	(8.0)	3,778.3	(60.2)	(388.4)	(9.5)	3,718.1

Information Management Services Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	2,666.1	134.1	5.0	2,800.2	-	134.1	5.0	2,800.2
General Service staff	2,635.2	16.8	0.6	2,652.0	-	16.8	0.6	2,652.0
<i>Subtotal staff</i>	<i>5,301.3</i>	<i>150.9</i>	<i>2.8</i>	<i>5,452.2</i>	<i>-</i>	<i>150.9</i>	<i>2.8</i>	<i>5,452.2</i>
General temporary assistance	237.7	91.1	38.3	328.8	(26.7)	64.4	27.1	302.1
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	20.0	-	-	20.0	-	-	-	20.0
<i>Subtotal other staff</i>	<i>257.7</i>	<i>91.1</i>	<i>35.4</i>	<i>348.8</i>	<i>(26.7)</i>	<i>64.4</i>	<i>25.0</i>	<i>322.1</i>
Travel	17.2	4.8	27.9	22.0	(2.1)	2.7	15.7	19.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	831.0	600.0	72.2	1,431.0	(200.0)	400.0	48.1	1,231.0
Training	57.8	(4.6)	(8.0)	53.2	-	(4.6)	(8.0)	53.2
Consultants	-	-	-	-	-	-	-	-
General operating expenses	4,874.5	1,243.2	25.5	6,117.7	(150.0)	1,093.2	22.4	5,967.7
Supplies and materials	381.5	41.5	10.9	423.0	-	41.5	10.9	423.0
Furniture and equipment	1,114.0	1,864.2	167.3	2,978.2	(580.0)	1,284.2	115.3	2,398.2
<i>Subtotal non-staff</i>	<i>7,276.0</i>	<i>3,749.1</i>	<i>51.5</i>	<i>11,025.1</i>	<i>(932.1)</i>	<i>2,817.0</i>	<i>38.7</i>	<i>10,093.0</i>
Total	12,835.0	3,991.1	31.1	16,826.1	(958.8)	3,032.3	23.6	15,867.3

Detention Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	393.6	88.2	22.4	481.8	(56.4)	31.8	8.1	425.4
General Service staff	146.4	32.3	22.1	178.7	(22.7)	9.6	6.6	156.0
<i>Subtotal staff</i>	<i>540.0</i>	<i>120.5</i>	<i>22.3</i>	<i>660.5</i>	<i>(79.1)</i>	<i>41.4</i>	<i>7.7</i>	<i>581.4</i>
General temporary assistance	211.2	46.6	22.1	257.8	(128.8)	(82.2)	(38.9)	129.0
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>211.2</i>	<i>46.6</i>	<i>22.1</i>	<i>257.8</i>	<i>(128.8)</i>	<i>(82.2)</i>	<i>(38.9)</i>	<i>129.0</i>
Travel	2.7	0.8	29.6	3.5	(0.3)	0.5	18.5	3.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	16.8	-	-	16.8	-	-	-	16.8
Consultants	-	-	-	-	-	-	-	-
General operating expenses	2,157.8	114.2	5.3	2,272.0	-	114.2	5.3	2,272.0
Supplies and materials	7.5	-	-	7.5	-	-	-	7.5
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>2,184.8</i>	<i>115.0</i>	<i>5.3</i>	<i>2,299.8</i>	<i>(0.3)</i>	<i>114.7</i>	<i>5.2</i>	<i>2,299.5</i>
Total	2,936.0	282.1	9.6	3,218.1	(208.2)	73.9	2.5	3,009.9

Language Services Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	5,943.3	47.0	0.8	5,990.3	-	47.0	0.8	5,990.3
General Service staff	606.9	39.8	6.6	646.7	-	39.8	6.6	646.7
<i>Subtotal staff</i>	<i>6,550.2</i>	<i>86.8</i>	<i>1.3</i>	<i>6,637.0</i>	<i>-</i>	<i>86.8</i>	<i>1.3</i>	<i>6,637.0</i>
General temporary assistance	2,296.6	(660.8)	(28.8)	1,635.8	-	(660.8)	(28.8)	1,635.8
Individual Contractors	368.5	(67.8)	(18.4)	300.7	-	(67.8)	(18.4)	300.7
Temporary assistance for meetings	897.7	(488.9)	(54.5)	408.8	-	(488.9)	(54.5)	408.8
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>3,562.8</i>	<i>(1,217.5)</i>	<i>(34.2)</i>	<i>2,345.3</i>	<i>-</i>	<i>(1,217.5)</i>	<i>(34.2)</i>	<i>2,345.3</i>
Travel	160.1	(0.8)	(0.5)	159.3	(14.1)	(14.9)	(9.3)	145.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	198.4	-	-	198.4	-	-	-	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>366.5</i>	<i>(0.8)</i>	<i>(0.2)</i>	<i>365.7</i>	<i>(14.1)</i>	<i>(14.9)</i>	<i>(4.1)</i>	<i>351.6</i>
Total	10,479.5	(1,131.5)	(10.8)	9,348.0	(14.1)	(1,145.6)	(10.9)	9,333.9

Victims Participation and Reparations Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,823.9	26.9	1.5	1,850.8	-	26.9	1.5	1,850.8
General Service staff	395.0	102.0	25.8	497.0	-	102.0	25.8	497.0
<i>Subtotal staff</i>	<i>2,218.9</i>	<i>128.9</i>	<i>5.8</i>	<i>2,347.8</i>	<i>-</i>	<i>128.9</i>	<i>5.8</i>	<i>2,347.8</i>
General temporary assistance	522.4	73.7	14.1	596.1	(64.5)	9.2	1.8	531.6
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>522.4</i>	<i>73.7</i>	<i>14.1</i>	<i>596.1</i>	<i>(64.5)</i>	<i>9.2</i>	<i>1.8</i>	<i>531.6</i>
Travel	60.8	0.4	0.7	61.2	(5.6)	(5.2)	(8.6)	55.6
Hospitality	-	-	-	-	-	-	-	-
Contractual services	18.5	-	-	18.5	-	-	-	18.5
Training	10.0	(2.5)	(25.0)	7.5	-	(2.5)	(25.0)	7.5
Consultants	5.0	-	-	5.0	-	-	-	5.0
General operating expenses	77.0	-	-	77.0	-	-	-	77.0
Supplies and materials	2.0	-	-	2.0	-	-	-	2.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>173.3</i>	<i>(2.1)</i>	<i>(1.2)</i>	<i>171.2</i>	<i>(5.6)</i>	<i>(7.7)</i>	<i>(4.4)</i>	<i>165.6</i>
Total	2,914.6	200.5	6.9	3,115.1	(70.1)	130.4	4.5	3,045.0

Office of Public Counsel for the Defence	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	730.5	5.6	0.8	736.1	-	5.6	0.8	736.1
General Service staff	73.2	4.8	6.6	78.0	-	4.8	6.6	78.0
<i>Subtotal staff</i>	<i>803.7</i>	<i>10.4</i>	<i>1.3</i>	<i>814.1</i>	<i>-</i>	<i>10.4</i>	<i>1.3</i>	<i>814.1</i>
General temporary assistance	-	64.5	-	64.5	(64.5)	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>-</i>	<i>64.5</i>	<i>-</i>	<i>64.5</i>	<i>(64.5)</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	2.7	0.8	29.6	3.5	(0.3)	0.5	18.5	3.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	0.6	-	-	0.6	-	-	-	0.6
Consultants	10.0	-	-	10.0	-	-	-	10.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>13.3</i>	<i>0.8</i>	<i>6.0</i>	<i>14.1</i>	<i>(0.3)</i>	<i>0.5</i>	<i>3.8</i>	<i>13.8</i>
Total	817.0	75.7	9.3	892.7	(64.8)	10.9	1.3	827.9

Office of Public Counsel for Victims	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,656.1	126.1	7.6	1,782.2	-	126.1	7.6	1,782.2
General Service staff	73.2	4.8	6.6	78.0	-	4.8	6.6	78.0
<i>Subtotal staff</i>	<i>1,729.3</i>	<i>130.9</i>	<i>7.6</i>	<i>1,860.2</i>	<i>-</i>	<i>130.9</i>	<i>7.6</i>	<i>1,860.2</i>
General temporary assistance	128.0	(128.0)	(100.0)	-	-	(128.0)	(100.0)	-
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>128.0</i>	<i>(128.0)</i>	<i>(100.0)</i>	<i>-</i>	<i>-</i>	<i>(128.0)</i>	<i>(100.0)</i>	<i>-</i>
Travel	99.9	(12.2)	(12.2)	87.7	(8.3)	(20.5)	(20.5)	79.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	50.0	-	-	50.0	-	-	-	50.0
Training	-	-	-	-	-	-	-	-
Consultants	355.3	12.3	3.5	367.6	-	12.3	3.5	367.6
General operating expenses	11.0	-	-	11.0	-	-	-	11.0
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>516.2</i>	<i>0.1</i>	<i>0.0</i>	<i>516.3</i>	<i>(8.3)</i>	<i>(8.2)</i>	<i>(1.6)</i>	<i>508.0</i>
Total	2,373.5	3.0	0.1	2,376.5	(8.3)	(5.3)	(0.2)	2,368.2

Counsel Support Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	703.3	5.3	0.8	708.6	-	5.3	0.8	708.6
General Service staff	292.8	19.2	6.6	312.0	-	19.2	6.6	312.0
<i>Subtotal staff</i>	<i>996.1</i>	<i>24.5</i>	<i>2.5</i>	<i>1,020.6</i>	<i>-</i>	<i>24.5</i>	<i>2.5</i>	<i>1,020.6</i>
General temporary assistance	79.5	80.6	101.4	160.1	-	80.6	101.4	160.1
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>79.5</i>	<i>80.6</i>	<i>101.4</i>	<i>160.1</i>	<i>-</i>	<i>80.6</i>	<i>101.4</i>	<i>160.1</i>
Travel	63.5	(15.4)	(24.3)	48.1	(4.2)	(19.6)	(30.9)	43.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
Counsel for defence	4,849.2	(511.0)	(10.5)	4,338.2	(372.0)	(883.0)	(18.2)	3,966.2
Counsel for victims	1,568.8	271.4	17.3	1,840.2	(45.9)	225.5	14.4	1,794.3
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>6,481.5</i>	<i>(255.0)</i>	<i>(3.9)</i>	<i>6,226.5</i>	<i>(422.1)</i>	<i>(677.1)</i>	<i>(10.4)</i>	<i>5,804.4</i>
Total	7,557.1	(149.9)	(2.0)	7,407.2	(422.1)	(572.0)	(7.6)	6,985.1

Division of External Operations (DEO)	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	10,921.1	87.0	0.8	11,008.1	-	87.0	0.8	11,008.1
General Service staff	3,885.4	17.1	0.4	3,902.5	-	17.1	0.4	3,902.5
<i>Subtotal staff</i>	<i>14,806.5</i>	<i>104.1</i>	<i>0.7</i>	<i>14,910.6</i>	<i>-</i>	<i>104.1</i>	<i>0.7</i>	<i>14,910.6</i>
General temporary assistance	2,658.8	84.3	3.2	2,743.1	(28.0)	56.3	2.1	2,715.1
Individual Contractors	64.6	37.3	57.7	101.9	-	37.3	57.7	101.9
Temporary assistance for meetings	145.2	(78.5)	(54.1)	66.7	-	(78.5)	(54.1)	66.7
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>2,868.6</i>	<i>43.1</i>	<i>1.5</i>	<i>2,911.7</i>	<i>(28.0)</i>	<i>15.1</i>	<i>0.5</i>	<i>2,883.7</i>
Travel	633.5	88.5	14.0	722.0	(65.1)	23.4	3.7	656.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	1,308.0	(100.8)	(7.7)	1,207.2	-	(100.8)	(7.7)	1,207.2
Training	68.1	(18.9)	(27.8)	49.2	-	(18.9)	(27.8)	49.2
Consultants	101.8	60.6	59.5	162.4	(20.0)	40.6	39.9	142.4
General operating expenses	3,458.5	(237.5)	(6.9)	3,221.0	-	(237.5)	(6.9)	3,221.0
Supplies and materials	459.0	(13.3)	(2.9)	445.7	-	(13.3)	(2.9)	445.7
Furniture and equipment	20.3	15.3	75.4	35.6	-	15.3	75.4	35.6
<i>Subtotal non-staff</i>	<i>6,049.2</i>	<i>(206.1)</i>	<i>(3.4)</i>	<i>5,843.1</i>	<i>(85.1)</i>	<i>(291.2)</i>	<i>(4.8)</i>	<i>5,758.0</i>
Total	23,724.3	(58.9)	(0.2)	23,665.4	(113.1)	(172.0)	(0.7)	23,552.3

Office of the Director DEO	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	513.3	4.0	0.8	517.3	-	4.0	0.8	517.3
General Service staff	73.2	4.8	6.6	78.0	-	4.8	6.6	78.0
<i>Subtotal staff</i>	<i>586.5</i>	<i>8.8</i>	<i>1.5</i>	<i>595.3</i>	<i>-</i>	<i>8.8</i>	<i>1.5</i>	<i>595.3</i>
General temporary assistance	128.0	0.9	0.7	128.9	-	0.9	0.7	128.9
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>128.0</i>	<i>0.9</i>	<i>0.7</i>	<i>128.9</i>	<i>-</i>	<i>0.9</i>	<i>0.7</i>	<i>128.9</i>
Travel	31.6	2.2	7.0	33.8	(3.0)	(0.8)	(2.5)	30.8
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>31.6</i>	<i>2.2</i>	<i>7.0</i>	<i>33.8</i>	<i>(3.0)</i>	<i>(0.8)</i>	<i>(2.5)</i>	<i>30.8</i>
Total	746.1	11.9	1.6	758.0	(3.0)	8.9	1.2	755.0

External Operations and Support Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,684.7	13.0	0.8	1,697.7	-	13.0	0.8	1,697.7
General Service staff	439.2	28.8	6.6	468.0	-	28.8	6.6	468.0
<i>Subtotal staff</i>	<i>2,123.9</i>	<i>41.8</i>	<i>2.0</i>	<i>2,165.7</i>	<i>-</i>	<i>41.8</i>	<i>2.0</i>	<i>2,165.7</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	28.5	-	-	28.5	(2.6)	(2.6)	(9.1)	25.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	12.5	(2.5)	(20.0)	10.0	-	(2.5)	(20.0)	10.0
Training	5.0	-	-	5.0	-	-	-	5.0
Consultants	-	30.0	-	30.0	-	30.0	-	30.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	30.0	2.5	8.3	32.5	-	2.5	8.3	32.5
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>76.0</i>	<i>30.0</i>	<i>39.5</i>	<i>106.0</i>	<i>(2.6)</i>	<i>27.4</i>	<i>36.1</i>	<i>103.4</i>
Total	2,199.9	71.8	3.3	2,271.7	(2.6)	69.2	3.1	2,269.1

Judicial Cooperation Support Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,011.5	7.8	0.8	1,019.3	-	7.8	0.8	1,019.3
General Service staff	146.4	9.6	6.6	156.0	-	9.6	6.6	156.0
<i>Subtotal staff</i>	<i>1,157.9</i>	<i>17.4</i>	<i>1.5</i>	<i>1,175.3</i>	<i>-</i>	<i>17.4</i>	<i>1.5</i>	<i>1,175.3</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	11.0	26.3	239.1	37.3	(3.3)	23.0	209.1	34.0
Hospitality	-	-	-	-	-	-	-	-
Contractual services	12.5	2.5	20.0	15.0	-	2.5	20.0	15.0
Training	5.0	-	-	5.0	-	-	-	5.0
Consultants	-	20.0	-	20.0	(20.0)	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>28.5</i>	<i>48.8</i>	<i>171.2</i>	<i>77.3</i>	<i>(23.3)</i>	<i>25.5</i>	<i>89.5</i>	<i>54.0</i>
Total	1,186.4	66.2	5.6	1,252.6	(23.3)	42.9	3.6	1,229.3

Victims and Witnesses Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	4,378.6	21.8	0.5	4,400.4	-	21.8	0.5	4,400.4
General Service staff	1,548.9	(83.1)	(5.4)	1,465.8	-	(83.1)	(5.4)	1,465.8
<i>Subtotal staff</i>	<i>5,927.5</i>	<i>(61.3)</i>	<i>(1.0)</i>	<i>5,866.2</i>	<i>-</i>	<i>(61.3)</i>	<i>(1.0)</i>	<i>5,866.2</i>
General temporary assistance	1,442.2	104.0	7.2	1,546.2	-	104.0	7.2	1,546.2
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	145.2	(78.5)	(54.1)	66.7	-	(78.5)	(54.1)	66.7
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,587.4</i>	<i>25.5</i>	<i>1.6</i>	<i>1,612.9</i>	<i>-</i>	<i>25.5</i>	<i>1.6</i>	<i>1,612.9</i>
Travel	392.8	(5.1)	(1.3)	387.7	(35.0)	(40.1)	(10.2)	352.7
Hospitality	-	-	-	-	-	-	-	-
Contractual services	10.9	-	-	10.9	-	-	-	10.9
Training	4.5	(0.1)	(2.2)	4.4	-	(0.1)	(2.2)	4.4
Consultants	60.2	43.2	71.8	103.4	-	43.2	71.8	103.4
General operating expenses	2,047.7	(209.9)	(10.3)	1,837.8	-	(209.9)	(10.3)	1,837.8
Supplies and materials	30.0	5.0	16.7	35.0	-	5.0	16.7	35.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>2,546.1</i>	<i>(166.9)</i>	<i>(6.6)</i>	<i>2,379.2</i>	<i>(35.0)</i>	<i>(201.9)</i>	<i>(7.9)</i>	<i>2,344.2</i>
Total	10,061.0	(202.7)	(2.0)	9,858.3	(35.0)	(237.7)	(2.4)	9,823.3

Public Information and Outreach Section	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,962.7	28.4	1.4	1,991.1	-	28.4	1.4	1,991.1
General Service staff	1,268.8	76.8	6.1	1,345.6	-	76.8	6.1	1,345.6
<i>Subtotal staff</i>	<i>3,231.5</i>	<i>105.2</i>	<i>3.3</i>	<i>3,336.7</i>	<i>-</i>	<i>105.2</i>	<i>3.3</i>	<i>3,336.7</i>
General temporary assistance	393.0	(56.1)	(14.3)	336.9	(14.8)	(70.9)	(18.0)	322.1
Individual Contractors	32.9	1.8	5.5	34.7	-	1.8	5.5	34.7
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>425.9</i>	<i>(54.3)</i>	<i>(12.7)</i>	<i>371.6</i>	<i>(14.8)</i>	<i>(69.1)</i>	<i>(16.2)</i>	<i>356.8</i>
Travel	80.0	7.0	8.8	87.0	(7.8)	(0.8)	(1.0)	79.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	626.8	(7.1)	(1.1)	619.7	-	(7.1)	(1.1)	619.7
Training	15.0	(1.0)	(6.7)	14.0	-	(1.0)	(6.7)	14.0
Consultants	41.6	(38.6)	(92.8)	3.0	-	(38.6)	(92.8)	3.0
General operating expenses	34.5	(4.0)	(11.6)	30.5	-	(4.0)	(11.6)	30.5
Supplies and materials	19.0	6.0	31.6	25.0	-	6.0	31.6	25.0
Furniture and equipment	8.0	9.0	112.5	17.0	-	9.0	112.5	17.0
<i>Subtotal non-staff</i>	<i>824.9</i>	<i>(28.7)</i>	<i>(3.5)</i>	<i>796.2</i>	<i>(7.8)</i>	<i>(36.5)</i>	<i>(4.4)</i>	<i>788.4</i>
Total	4,482.3	22.2	0.5	4,504.5	(22.6)	(0.4)	(0.0)	4,481.9

Court's external offices	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,370.3	12.0	0.9	1,382.3	-	12.0	0.9	1,382.3
General Service staff	408.9	(19.8)	(4.8)	389.1	-	(19.8)	(4.8)	389.1
<i>Subtotal staff</i>	<i>1,779.2</i>	<i>(7.8)</i>	<i>(0.4)</i>	<i>1,771.4</i>	<i>-</i>	<i>(7.8)</i>	<i>(0.4)</i>	<i>1,771.4</i>
General temporary assistance	695.6	35.5	5.1	731.1	(13.2)	22.3	3.2	717.9
Individual Contractors	31.7	35.5	112.0	67.2	-	35.5	112.0	67.2
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>727.3</i>	<i>71.0</i>	<i>9.8</i>	<i>798.3</i>	<i>(13.2)</i>	<i>57.8</i>	<i>7.9</i>	<i>785.1</i>
Travel	89.6	58.1	64.8	147.7	(13.4)	44.7	49.9	134.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	645.3	(93.7)	(14.5)	551.6	-	(93.7)	(14.5)	551.6
Training	38.6	(17.8)	(46.1)	20.8	-	(17.8)	(46.1)	20.8
Consultants	-	6.0	-	6.0	(5.0)	1.0	-	1.0
General operating expenses	1,376.3	(23.6)	(1.7)	1,352.7	-	(23.6)	(1.7)	1,352.7
Supplies and materials	380.0	(26.8)	(7.1)	353.2	-	(26.8)	(7.1)	353.2
Furniture and equipment	12.3	6.3	51.2	18.6	-	6.3	51.2	18.6
<i>Subtotal non-staff</i>	<i>2,542.1</i>	<i>(91.5)</i>	<i>(3.6)</i>	<i>2,450.6</i>	<i>(18.4)</i>	<i>(109.9)</i>	<i>(4.3)</i>	<i>2,432.2</i>
Total	5,048.6	(28.3)	(0.6)	5,020.3	(31.6)	(59.9)	(1.2)	4,988.7

Country Office - Uganda	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	287.5	(29.7)	(10.3)	257.8	-	(29.7)	(10.3)	257.8
General Service staff	185.6	8.9	4.8	194.5	-	8.9	4.8	194.5
<i>Subtotal staff</i>	<i>473.1</i>	<i>(20.8)</i>	<i>(4.4)</i>	<i>452.3</i>	<i>-</i>	<i>(20.8)</i>	<i>(4.4)</i>	<i>452.3</i>
General temporary assistance	242.2	33.8	14.0	276.0	(13.2)	20.6	8.5	262.8
Individual Contractors	15.2	(0.3)	(2.0)	14.9	-	(0.3)	(2.0)	14.9
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>257.4</i>	<i>33.5</i>	<i>13.0</i>	<i>290.9</i>	<i>(13.2)</i>	<i>20.3</i>	<i>7.9</i>	<i>277.7</i>
Travel	25.9	24.1	93.1	50.0	(4.7)	19.4	74.9	45.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	193.1	(73.8)	(38.2)	119.3	-	(73.8)	(38.2)	119.3
Training	10.6	(0.4)	(3.8)	10.2	-	(0.4)	(3.8)	10.2
Consultants	-	-	-	-	-	-	-	-
General operating expenses	194.8	57.6	29.6	252.4	-	57.6	29.6	252.4
Supplies and materials	70.4	(5.5)	(7.8)	64.9	-	(5.5)	(7.8)	64.9
Furniture and equipment	0.6	3.7	616.7	4.3	-	3.7	616.7	4.3
<i>Subtotal non-staff</i>	<i>495.4</i>	<i>5.7</i>	<i>1.2</i>	<i>501.1</i>	<i>(4.7)</i>	<i>1.0</i>	<i>0.2</i>	<i>496.4</i>
Total	1,225.9	18.4	1.5	1,244.3	(17.9)	0.5	0.0	1,226.4

Country Office - Central African Republic	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	386.5	14.7	3.8	401.2	-	14.7	3.8	401.2
General Service staff	111.8	-	-	111.8	-	-	-	111.8
<i>Subtotal staff</i>	<i>498.3</i>	<i>14.7</i>	<i>3.0</i>	<i>513.0</i>	<i>-</i>	<i>14.7</i>	<i>3.0</i>	<i>513.0</i>
General temporary assistance	98.2	-	-	98.2	-	-	-	98.2
Individual Contractors	16.5	(16.5)	(100.0)	-	-	(16.5)	(100.0)	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>114.7</i>	<i>(16.5)</i>	<i>(14.4)</i>	<i>98.2</i>	<i>-</i>	<i>(16.5)</i>	<i>(14.4)</i>	<i>98.2</i>
Travel	25.7	(7.9)	(30.7)	17.8	(1.6)	(9.5)	(37.0)	16.2
Hospitality	-	-	-	-	-	-	-	-
Contractual services	145.0	30.2	20.8	175.2	-	30.2	20.8	175.2
Training	19.1	(8.5)	(44.5)	10.6	-	(8.5)	(44.5)	10.6
Consultants	-	-	-	-	-	-	-	-
General operating expenses	329.4	(0.5)	(0.2)	328.9	-	(0.5)	(0.2)	328.9
Supplies and materials	197.6	(5.8)	(2.9)	191.8	-	(5.8)	(2.9)	191.8
Furniture and equipment	1.2	9.4	783.3	10.6	-	9.4	783.3	10.6
<i>Subtotal non-staff</i>	<i>718.0</i>	<i>16.9</i>	<i>2.4</i>	<i>734.9</i>	<i>(1.6)</i>	<i>15.3</i>	<i>2.1</i>	<i>733.3</i>
Total	1,331.0	15.1	1.1	1,346.1	(1.6)	13.5	1.0	1,344.5

Country Office - Mali	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	300.9	11.7	3.9	312.6	-	11.7	3.9	312.6
General Service staff	29.7	(29.7)	(100.0)	-	-	(29.7)	(100.0)	-
<i>Subtotal staff</i>	<i>330.6</i>	<i>(18.0)</i>	<i>(5.4)</i>	<i>312.6</i>	<i>-</i>	<i>(18.0)</i>	<i>(5.4)</i>	<i>312.6</i>
General temporary assistance	135.9	(135.9)	(100.0)	-	-	(135.9)	(100.0)	-
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>135.9</i>	<i>(135.9)</i>	<i>(100.0)</i>	<i>-</i>	<i>-</i>	<i>(135.9)</i>	<i>(100.0)</i>	<i>-</i>
Travel	7.6	0.5	6.6	8.1	(0.7)	(0.2)	(2.6)	7.4
Hospitality	-	-	-	-	-	-	-	-
Contractual services	185.7	(131.8)	(71.0)	53.9	-	(131.8)	(71.0)	53.9
Training	8.9	(8.9)	(100.0)	-	-	(8.9)	(100.0)	-
Consultants	-	6.0	-	6.0	-	6.0	-	6.0
General operating expenses	138.6	(57.1)	(41.2)	81.5	-	(57.1)	(41.2)	81.5
Supplies and materials	37.8	(21.0)	(55.6)	16.8	-	(21.0)	(55.6)	16.8
Furniture and equipment	10.5	(6.8)	(64.8)	3.7	-	(6.8)	(64.8)	3.7
<i>Subtotal non-staff</i>	<i>389.1</i>	<i>(219.1)</i>	<i>(56.3)</i>	<i>170.0</i>	<i>(0.7)</i>	<i>(219.8)</i>	<i>(56.5)</i>	<i>169.3</i>
Total	855.6	(373.0)	(43.6)	482.6	(0.7)	(373.7)	(43.7)	481.9

New York Liaison Office	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	227.5	8.6	3.8	236.1	-	8.6	3.8	236.1
General Service staff	81.8	1.0	1.2	82.8	-	1.0	1.2	82.8
<i>Subtotal staff</i>	<i>309.3</i>	<i>9.6</i>	<i>3.1</i>	<i>318.9</i>	<i>-</i>	<i>9.6</i>	<i>3.1</i>	<i>318.9</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	7.0	0.8	11.4	7.8	(0.7)	0.1	1.4	7.1
Hospitality	-	-	-	-	-	-	-	-
Contractual services	5.5	(0.8)	(14.5)	4.7	-	(0.8)	(14.5)	4.7
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	114.9	9.9	8.6	124.8	-	9.9	8.6	124.8
Supplies and materials	4.7	-	-	4.7	-	-	-	4.7
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>132.1</i>	<i>9.9</i>	<i>7.5</i>	<i>142.0</i>	<i>(0.7)</i>	<i>9.2</i>	<i>7.0</i>	<i>141.3</i>
Total	441.4	19.5	4.4	460.9	(0.7)	18.8	4.3	460.2

Country Office - Ukraine	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	167.9	6.7	4.0	174.6	-	6.7	4.0	174.6
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>167.9</i>	<i>6.7</i>	<i>4.0</i>	<i>174.6</i>	<i>-</i>	<i>6.7</i>	<i>4.0</i>	<i>174.6</i>
General temporary assistance	219.3	137.6	62.7	356.9	-	137.6	62.7	356.9
Individual Contractors	-	52.3	-	52.3	-	52.3	-	52.3
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>219.3</i>	<i>189.9</i>	<i>86.6</i>	<i>409.2</i>	<i>-</i>	<i>189.9</i>	<i>86.6</i>	<i>409.2</i>
Travel	23.4	40.6	173.5	64.0	(5.7)	34.9	149.1	58.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	116.0	82.5	71.1	198.5	-	82.5	71.1	198.5
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	598.6	(33.5)	(5.6)	565.1	-	(33.5)	(5.6)	565.1
Supplies and materials	69.5	5.5	7.9	75.0	-	5.5	7.9	75.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>807.5</i>	<i>95.1</i>	<i>11.8</i>	<i>902.6</i>	<i>(5.7)</i>	<i>89.4</i>	<i>11.1</i>	<i>896.9</i>
Total	1,194.7	291.7	24.4	1,486.4	(5.7)	286.0	23.9	1,480.7

Secretariat of the Assembly of States Parties	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,126.8	8.5	0.8	1,135.3	(56.7)	(48.2)	(4.3)	1,078.6
General Service staff	357.0	23.2	6.5	380.2	(18.9)	4.3	1.2	361.3
<i>Subtotal staff</i>	<i>1,483.8</i>	<i>31.7</i>	<i>2.1</i>	<i>1,515.5</i>	<i>(75.6)</i>	<i>(43.9)</i>	<i>(3.0)</i>	<i>1,439.9</i>
General temporary assistance	616.3	12.3	2.0	628.6	-	12.3	2.0	628.6
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	98.0	62.8	64.1	160.8	-	62.8	64.1	160.8
Overtime	10.0	-	-	10.0	-	-	-	10.0
<i>Subtotal other staff</i>	<i>724.3</i>	<i>75.1</i>	<i>10.4</i>	<i>799.4</i>	<i>-</i>	<i>75.1</i>	<i>10.4</i>	<i>799.4</i>
Travel	273.7	50.0	18.3	323.7	-	50.0	18.3	323.7
Hospitality	6.0	-	-	6.0	-	-	-	6.0
Contractual services	766.2	446.4	58.3	1,212.6	-	446.4	58.3	1,212.6
Training	6.0	-	-	6.0	-	-	-	6.0
Consultants	-	-	-	-	-	-	-	-
General operating expenses	3.5	-	-	3.5	-	-	-	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>1,068.9</i>	<i>496.4</i>	<i>46.4</i>	<i>1,565.3</i>	<i>-</i>	<i>496.4</i>	<i>46.4</i>	<i>1,565.3</i>
Total	3,277.0	603.2	18.4	3,880.2	(75.6)	527.6	16.1	3,804.6

ASP Conference	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	158.9	1.2	0.8	160.1	(8.0)	(6.8)	(4.3)	152.1
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	<i>158.9</i>	<i>1.2</i>	<i>0.8</i>	<i>160.1</i>	<i>(8.0)</i>	<i>(6.8)</i>	<i>(4.3)</i>	<i>152.1</i>
General temporary assistance	266.4	4.3	1.6	270.7	-	4.3	1.6	270.7
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	78.0	62.8	80.5	140.8	-	62.8	80.5	140.8
Overtime	10.0	-	-	10.0	-	-	-	10.0
<i>Subtotal other staff</i>	<i>354.4</i>	<i>67.1</i>	<i>18.9</i>	<i>421.5</i>	<i>-</i>	<i>67.1</i>	<i>18.9</i>	<i>421.5</i>
Travel	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	614.9	446.4	72.6	1,061.3	-	446.4	72.6	1,061.3
Training	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	5.0	-	-	5.0	-	-	-	5.0
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>619.9</i>	<i>446.4</i>	<i>72.0</i>	<i>1,066.3</i>	<i>-</i>	<i>446.4</i>	<i>72.0</i>	<i>1,066.3</i>
Total	1,133.2	514.7	45.4	1,647.9	(8.0)	506.7	44.7	1,639.9

ASP Secretariat	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	743.9	5.6	0.8	749.5	(37.4)	(31.8)	(4.3)	712.1
General Service staff	249.6	16.2	6.5	265.8	(13.2)	3.0	1.2	252.6
<i>Subtotal staff</i>	<i>993.5</i>	<i>21.8</i>	<i>2.2</i>	<i>1,015.3</i>	<i>(50.6)</i>	<i>(28.8)</i>	<i>(2.9)</i>	<i>964.7</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	9.4	(0.8)	(8.5)	8.6	-	(0.8)	(8.5)	8.6
Hospitality	1.0	(1.0)	(100.0)	-	-	(1.0)	(100.0)	-
Contractual services	-	-	-	-	-	-	-	-
Training	3.3	0.2	6.1	3.5	-	0.2	6.1	3.5
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>22.2</i>	<i>(1.6)</i>	<i>(7.2)</i>	<i>20.6</i>	<i>-</i>	<i>(1.6)</i>	<i>(7.2)</i>	<i>20.6</i>
Total	1,015.7	20.2	2.0	1,035.9	(50.6)	(30.4)	(3.0)	985.3

Office of the President of the Assembly	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-	-
General temporary assistance	177.8	6.7	3.8	184.5	-	6.7	3.8	184.5
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	177.8	6.7	3.8	184.5	-	6.7	3.8	184.5
Travel	123.3	13.8	11.2	137.1	-	13.8	11.2	137.1
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>	129.3	13.8	10.7	143.1	-	13.8	10.7	143.1
Total	307.1	20.5	6.7	327.6	-	20.5	6.7	327.6

Committee on Budget and Finance	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	224.0	1.7	0.8	225.7	(11.3)	(9.6)	(4.3)	214.4
General Service staff	107.4	7.0	6.5	114.4	(5.7)	1.3	1.2	108.7
<i>Subtotal staff</i>	331.4	8.7	2.6	340.1	(17.0)	(8.3)	(2.5)	323.1
General temporary assistance	172.1	1.3	0.8	173.4	-	1.3	0.8	173.4
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	20.0	-	-	20.0	-	-	-	20.0
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	192.1	1.3	0.7	193.4	-	1.3	0.7	193.4
Travel	141.0	37.0	26.2	178.0	-	37.0	26.2	178.0
Hospitality	5.0	1.0	20.0	6.0	-	1.0	20.0	6.0
Contractual services	145.3	-	-	145.3	-	-	-	145.3
Training	2.7	(0.2)	(7.4)	2.5	-	(0.2)	(7.4)	2.5
Consultants	-	-	-	-	-	-	-	-
General operating expenses	3.5	-	-	3.5	-	-	-	3.5
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	297.5	37.8	12.7	335.3	-	37.8	12.7	335.3
Total	821.0	47.8	5.8	868.8	(17.0)	30.8	3.8	851.8

Premises	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	-	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Consultants	-	80.0	-	80.0	-	80.0	-	80.0
General operating expenses	2,599.4	1,362.8	52.4	3,962.2	-	1,362.8	52.4	3,962.2
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	2,599.4	1,442.8	55.5	4,042.2	-	1,442.8	55.5	4,042.2
Total	2,599.4	1,442.8	55.5	4,042.2	-	1,442.8	55.5	4,042.2

Secretariat of the Trust Fund for Victims	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	1,535.9	359.2	23.4	1,895.1	(389.5)	(30.3)	(2.0)	1,505.6
General Service staff	316.0	20.8	6.6	336.8	-	20.8	6.6	336.8
<i>Subtotal staff</i>	1,851.9	380.0	20.5	2,231.9	(389.5)	(9.5)	(0.5)	1,842.4
General temporary assistance	1,938.5	(52.8)	(2.7)	1,885.7	182.8	130.0	6.7	2,068.5
Individual Contractors	34.7	2.2	6.3	36.9	(2.2)	-	-	34.7
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,973.2	(50.6)	(2.6)	1,922.6	180.6	130.0	6.6	2,103.2
Travel	218.9	72.5	33.1	291.4	(72.5)	-	-	218.9
Hospitality	1.0	-	-	1.0	-	-	-	1.0
Contractual services	223.9	43.2	19.3	267.1	-	43.2	19.3	267.1
Training	21.1	0.6	2.8	21.7	-	0.6	2.8	21.7
Consultants	30.0	30.0	100.0	60.0	(15.0)	15.0	50.0	45.0
General operating expenses	2.5	-	-	2.5	-	-	-	2.5
Supplies and materials	1.5	-	-	1.5	-	-	-	1.5
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	498.9	146.3	29.3	645.2	(87.5)	58.8	11.8	557.7
Total	4,324.0	475.7	11.0	4,799.7	(296.4)	179.3	4.1	4,503.3

Independent Oversight Mechanism	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	734.8	5.6	0.8	740.4	-	5.6	0.8	740.4
General Service staff	83.2	5.4	6.5	88.6	-	5.4	6.5	88.6
<i>Subtotal staff</i>	<i>818.0</i>	<i>11.0</i>	<i>1.3</i>	<i>829.0</i>	<i>-</i>	<i>11.0</i>	<i>1.3</i>	<i>829.0</i>
General temporary assistance	158.9	1.2	0.8	160.1	-	1.2	0.8	160.1
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>158.9</i>	<i>1.2</i>	<i>0.8</i>	<i>160.1</i>	<i>-</i>	<i>1.2</i>	<i>0.8</i>	<i>160.1</i>
Travel	21.3	2.6	12.2	23.9	-	2.6	12.2	23.9
Hospitality	-	-	-	-	-	-	-	-
Contractual services	3.0	-	-	3.0	-	-	-	3.0
Training	10.0	0.2	2.0	10.2	-	0.2	2.0	10.2
Consultants	90.0	-	-	90.0	(60.0)	(60.0)	(66.7)	30.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	1.0	-	-	1.0	-	-	-	1.0
<i>Subtotal non-staff</i>	<i>125.3</i>	<i>2.8</i>	<i>2.2</i>	<i>128.1</i>	<i>(60.0)</i>	<i>(57.2)</i>	<i>(45.7)</i>	<i>68.1</i>
Total	1,102.2	15.0	1.4	1,117.2	(60.0)	(45.0)	(4.1)	1,057.2

Office of Internal Audit	2024 Approved Budget	Resource changes		Proposed 2025 Budget Before CBF recommendations	CBF Recommended Changes	Resource changes		Proposed 2025 Budget After CBF recommendations
		Amount	%			Amount	%	
Professional staff	615.9	164.8	26.8	780.7	-	164.8	26.8	780.7
General Service staff	83.2	5.4	6.5	88.6	-	5.4	6.5	88.6
<i>Subtotal staff</i>	<i>699.1</i>	<i>170.2</i>	<i>24.3</i>	<i>869.3</i>	<i>-</i>	<i>170.2</i>	<i>24.3</i>	<i>869.3</i>
General temporary assistance	158.9	(158.9)	(100.0)	-	-	(158.9)	(100.0)	-
Individual Contractors	-	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>158.9</i>	<i>(158.9)</i>	<i>(100.0)</i>	<i>-</i>	<i>-</i>	<i>(158.9)</i>	<i>(100.0)</i>	<i>-</i>
Travel	10.4	(0.1)	(1.0)	10.3	-	(0.1)	(1.0)	10.3
Hospitality	-	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-	-
Training	20.1	0.1	0.5	20.2	-	0.1	0.5	20.2
Consultants	-	30.0	-	30.0	-	30.0	-	30.0
General operating expenses	-	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>30.5</i>	<i>30.0</i>	<i>98.4</i>	<i>60.5</i>	<i>-</i>	<i>30.0</i>	<i>98.4</i>	<i>60.5</i>
Total	888.5	41.3	4.6	929.8	-	41.3	4.6	929.8

Annex VI: List of Documents

Title

Provisional agenda

Proposed Programme Budget for 2025

General Budgetary Parameters for Regional Representations as proposed in the Report on the desirability and feasibility of establishing regional representations to promote dialogue, cooperation, complementarity, universality, and promotion of the Rome Statute, 27 June 2024

Report of the Court on the proposed amendments to the Staff Regulation and Staff Rule on parental leave, the Staff Rule on special leave without pay, and the Staff Rule on unaccompanied shipments

Report of the Court on the Security Blueprint and IT/IM Strategy 2023-2025

Report on the budgetary implications of implementing the priorities of the Judicial Cooperation Support Section

Report on the implementation of ring-fenced line items in the budget for unknown salary increases

Report of the Court on granting delegates of States Parties access to the staff cafeteria

Court report on practices of other IOs regarding CF and their replenishment

Proposed amendments to Staff Regulations and Rules on Parental leave

Report on the Forensic Science Section of the Office of the Prosecutor

Report on budget performance of the International Criminal Court as at 30 June 2024

Financial statements of the International Criminal Court for the year ended 31 December 2023

Financial Statements of the TFV for the year ended 31 December 2023

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 2023 to 30 June 2024
