



Assembly of States Parties

Distr.: General
5 December 2014

Original: English

Thirteenth session

New York, 8-17 December 2014

Updated forecast of the Court on its budget implementation for 2014¹

1. The Committee on Budget and Finance requested the Court to provide an updated forecast to the Assembly of States Parties that would include actual expenditure of both the regular budget and the Contingency Fund notifications up to the end of November 2014.²
2. The Court has performed this forecast using information available at the date of preparation, taking into consideration the costs of all the on-going activities which are likely to materialise by the end of 2014. Since the forecast includes cost estimates and assumptions regarding future developments, it is inevitably subject to fluctuations.
3. Furthermore, after the closure of the 2014 accounts, the Court will be in a position to more accurately determine expenditure for 2014 and to incorporate any adjustments proposed by the External Auditors.
4. The following table provides the information requested:

Table: Updated forecast of the Court for 2014 (million euros)

Programme Budget

Approved Budget 2014	121.7	
Forecast expenditure as at 31 December 2014	<u>118.1</u>	97.0% implementation
Forecast unencumbered balance	3.6	(a)
<i>Expenditure as at 30 November 2014</i>	<i>107.6</i>	
Contingency Fund (CF)		
Forecast expenditure as at 31 December 2014	2.6	(b) 68.4% implementation
<i>Expenditure as at 30 November 2014</i>	<i>2.0</i>	
Forecast unencumbered balance after absorption of CF expenditure	1.0	(a-b)
No estimated access to CF		

¹ Received by the Secretariat of the Assembly of States Parties on 4 December 2014.

² ICC-ASP/13/15, para. 90.