

**Assembly of States Parties**

Distr.: General  
23 August 2004

Issued in: All languages  
Original: English

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**Third session**

The Hague  
6-10 September 2004

**Report of the Committee on Budget and Finance**

**Corrigendum**

**Pages 26, 34 and 36:**

*Replace* the tables on pages 26, 34 and 36 with the following three tables respectively:

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## Comparison of proposed budget and the recommendations of the Committee on Budget and Finance

### TOTAL - ALL MAJOR PROGRAMMES

Item	Proposed budget 2005 Post table 2005			Proposed budget 2005 (thousands of euros)			CBF Post table 2005			CBF - Proposed budget 2005 (thousands of euros)		
	Core	Conditional	Total	Core	Conditional	Total	Core	Conditional	Total	Core	Conditional	Total
Judges	18		18	4,011		4,011	18		18	4,011		4,011
Professional staff	222	58	280	20,954	3,180	24,134	220	23	243	20,828	1,072	21,900
General Service staff	202	44	246	9,952	1,375	11,327	196	27	223	9,717	836	10,553
<i>Subtotal staff</i>	<i>424</i>	<i>102</i>	<i>526</i>	<i>30,906</i>	<i>4,554</i>	<i>35,461</i>	<i>416</i>	<i>50</i>	<i>466</i>	<i>30,545</i>	<i>1,908</i>	<i>32,453</i>
General temporary assistance				1,137	1,708	2,845				1,009	1,708	2,717
Temporary assistance for meetings				370		370				370		370
Overtime				269	83	352				269	83	352
Consultants				605		605				537		537
<i>Subtotal other staff</i>				<i>2,381</i>	<i>1,791</i>	<i>4,172</i>				<i>2,185</i>	<i>1,791</i>	<i>3,976</i>
Travel				1,298	1,326	2,624				1,201	1,024	2,225
Hospitality				41		41				41		41
Contractual services				7,703	3,652	11,355				7,871	3,498	11,369
General operating expenses				4,406	1,810	6,216				4,406	1,548	5,954
Supplies and materials				802	73	875				848	33	881
Furniture and equipment				3,771	1,038	4,809				3,771	275	4,046
<i>Subtotal non-staff</i>				<i>18,021</i>	<i>7,899</i>	<i>25,920</i>				<i>18,138</i>	<i>6,378</i>	<i>24,516</i>
Total All Major Programmes				55,319	14,244	69,563				54,879	10,077	64,956

Changes are indicated in grey

### Comparison of proposed budget and the recommendations of the Committee on Budget and Finance

#### 3. Total Major Programme III - Registry

Item	Proposed budget 2005 Post table 2005			Proposed budget 2005 (thousands of euros)			CBF Post table 2005			CBF - Proposed budget 2005 (thousands of euros)		
	Core	Conditional	Total	Core	Conditional	Total	Core	Conditional	Total	Core	Conditional	Total
Professional staff	102	26	128	9,757	1,219	10,976	101	22	123	9,700	990	10,690
General Service staff	149	30	179	7,276	836	8,112	143	19	162	7,041	529	7,570
<i>Subtotal staff</i>	251	56	307	17,033	2,055	19,088	244	41	285	16,741	1,519	18,260
General temporary assistance				517	80	597				389	80	469
Temporary assistance for meetings				300		300				300		300
Overtime				244	68	312				244	68	312
Consultants				277		277				209		209
<i>Subtotal other staff</i>				1,338	148	1,486				1,142	148	1,290
Travel				269	369	638				203	277	480
Hospitality				10		10				10		10
Contractual services				4,338	3,128	7,466				4,506	2,974	7,480
General operating expenses				4,272	1,810	6,082				4,272	1,548	5,820
Supplies and materials				729	48	777				775	8	783
Furniture and equipment				2,377	763	3,140				2,377	0	2,377
<i>Subtotal non-staff</i>				11,995	6,118	18,113				12,143	4,807	16,950
<b>Total Major Programme III</b>	251	56	307	30,366	8,321	38,687	244	41	285	30,026	6,474	36,500

Changes are indicated in grey

### 3.2 Programme 3200 - Common Administrative Services

Item	Proposed budget 2005 Post table 2005			Proposed budget 2005 (thousands of euros)			CBF Post table 2005			CBF - Proposed budget 2005 (thousands of euros)		
	Core	Conditional	Total	Core	Conditional	Total	Core	Conditional	Total	Core	Conditional	Total
Professional staff	37	1	38	3,590		3,590	36	1	37	3,533	0	3,533
General Service staff	70	9	79	3,480	251	3,731	66	0	66	3,324	0	3,324
<i>Subtotal staff</i>	<i>107</i>	<i>10</i>	<i>117</i>	<i>7,070</i>	<i>251</i>	<i>7,321</i>	<i>102</i>		<i>103</i>	<i>6,857</i>		<i>6,857</i>
General temporary assistance				122	20	142				179	20	199
Overtime				147	58	205				147	58	205
Consultants				213		213				160		160
<i>Subtotal other staff</i>				<i>482</i>	<i>78</i>	<i>560</i>				<i>486</i>	<i>78</i>	<i>564</i>
Travel				79		79				58		58
Hospitality						0						0
Contractual services				2,359	153	2,512				2,439	0	2,439
General operating expenses				2,878	377	3,255				2,878	115	2,993
Supplies and materials				476	40	516				476	0	476
Furniture and equipment				2,255	763	3,018				2,255	0	2,255
<i>Subtotal non-staff</i>				<i>8,047</i>	<i>1,333</i>	<i>9,380</i>				<i>8,106</i>	<i>115</i>	<i>8,221</i>
Total programme				15,599	1,662	17,261				15,449	193	15,642

Changes are indicated in grey

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