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

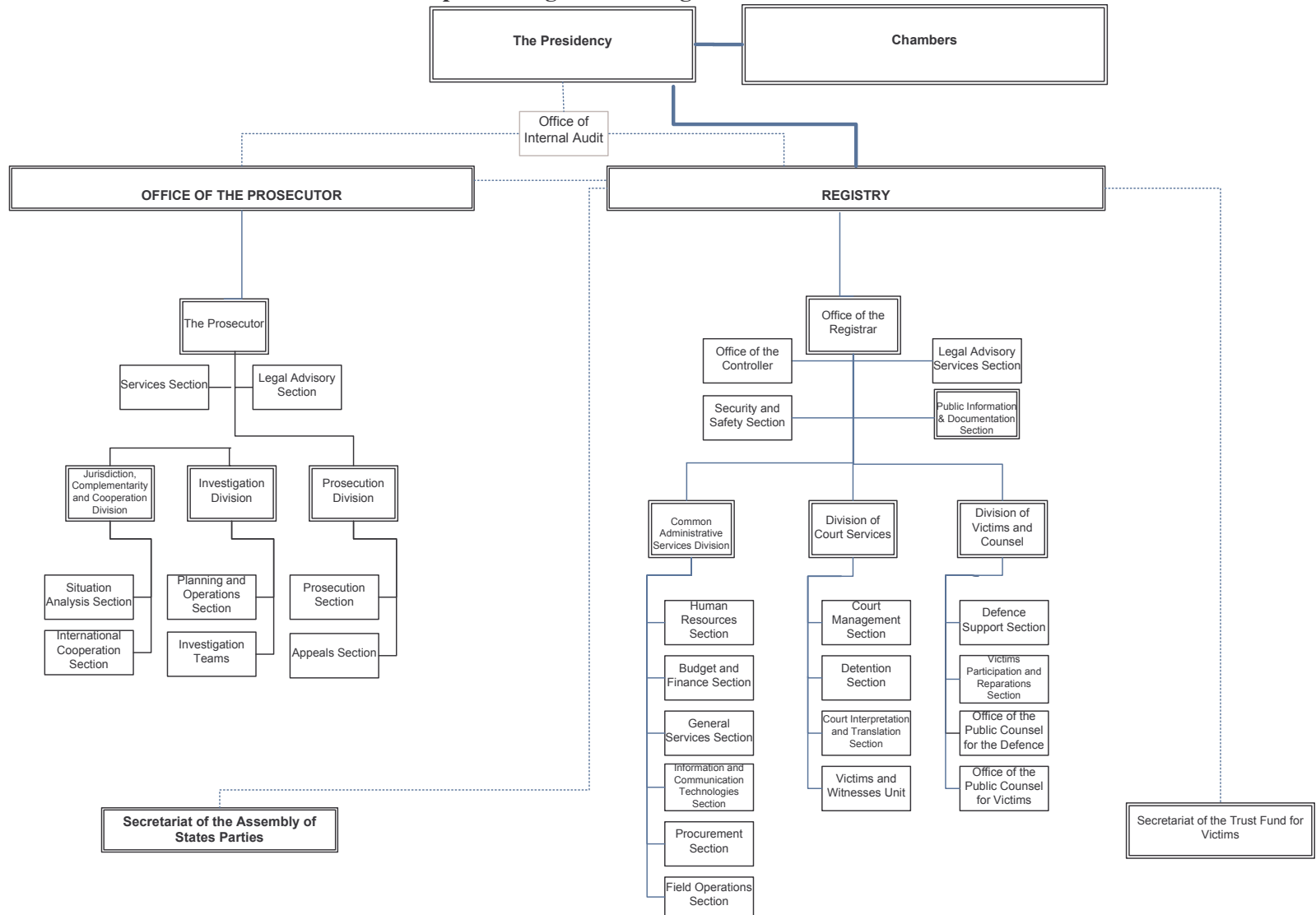
Addendum

This addendum to the report of the Committee on Budget and Finance (ICC-ASP/4/27) contains:

- Annex II, “Organigramme of the Court”;
- Annex III, “Budgetary implications of implementation of the recommendations of the Committee on Budget and Finance”;
- Annex IV, “Status of expenditure (by cost category – budget 2005);
- Annex V, “Status of contributions”; and
- Annex VI “Financing the second courtroom”.

Annex II

Organigramme of the Court Proposed Programme Budget 2006



Annex III

Budgetary implications of implementation of the recommendations of the Committee on Budget and Finance

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

(Changes are indicated in grey)

TOTAL – ALL MAJOR PROGRAMMES

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
<i>Judges</i>	3,785.3		3,785.3	3,785.3		3,785.3		
Professional staff	15,486.0	12,774.4	28,260.4	15,396.1	12,425.5	27,821.6	-438.8	-1.6
General Service staff	8,783.4	6,820.4	15,603.8	8,662.5	6,101.5	14,764.0	-839.8	-5.4
<i>Subtotal staff</i>	24,269.4	19,594.8	43,864.2	24,058.6	18,527.0	42,585.6	-1,278.6	-2.9
General temporary assistance	1,357.4	3,357.1	4,714.5	1,364.4	3,725.8	5,090.2	375.7	8.0
Temporary assistance for meetings	2,231.8		2,231.8	2,231.8		2,231.8		
Overtime	202.1	109.5	311.6	202.1	109.5	311.6		
Consultants	112.0	142.9	254.9	112.0	142.9	254.9		
<i>Subtotal other staff</i>	3,903.3	3,609.5	7,512.8	3,910.3	3,978.2	7,888.5	375.7	5.0
Travel	830.7	3,345.8	4,176.5	671.8	3,345.8	4,017.6	-158.9	-3.8
Hospitality	48.0		48.0	48.0		48.0		
Contractual services including training	3,392.2	5,284.7	8,676.9	3,390.4	4,947.3	8,337.7	-339.2	-3.9
General operating expenses	6,938.4	4,369.0	11,307.4	5,942.3	4,069.0	10,011.3	-1,296.1	-11.5
Supplies and materials	762.6	504.7	1,267.3	762.6	504.7	1,267.3		
Furniture and equipment	1,085.6	740.4	1,826.0	1,085.6	740.4	1,826.0		
<i>Subtotal non-staff</i>	13,057.5	14,244.6	27,302.1	11,900.7	13,607.2	25,507.9	-1,794.2	-6.6
Total All Major Programmes	45,015.5	37,448.9	82,464.4	43,654.9	36,112.4	79,767.3	-2,697.1	-3.3

Item	Proposed Budget 2006 Post table			CBF - Proposed Budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	156	165	321	153	158	311	-10	-3.1
General Service staff	165	175	340	161	149	310	-30	-8.8
Total staff	321	340	661	314	307	621	-40	-6.1

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

(Changes are indicated in grey)

1. Major Programme I – Judiciary

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
	3,785.3		3,785.3	3,785.3		3,785.3		
Professional staff	2,032.8	383.1	2,415.9	2,032.8	383.1	2,415.9		
General Service staff	671.3	171.8	843.1	671.3	171.8	843.1		
<i>Subtotal staff</i>	<i>2,704.1</i>	<i>554.9</i>	<i>3,259.0</i>	<i>2,704.1</i>	<i>554.9</i>	<i>3,259.0</i>		
General temporary assistance	80.0		80.0	80.0	0.0	80.0		
Consultants	35.0		35.0	35.0	0.0	35.0		
<i>Subtotal other staff</i>	<i>115.0</i>		<i>115.0</i>	<i>115.0</i>	<i>0.0</i>	<i>115.0</i>		
Travel	125.0	101.4	226.4	125.0	101.4	226.4		
Hospitality	11.0		11.0	11.0	0.0	11.0		
Contractual services including training	15.0		15.0	15.0	0.0	15.0		
<i>Subtotal non-staff</i>	<i>151.0</i>	<i>101.4</i>	<i>252.4</i>	<i>151.0</i>	<i>101.4</i>	<i>252.4</i>		
Total Major Programme I	6,755.4	656.3	7,411.7	6,755.4	656.3	7,411.7		

Item	Proposed Budget 2006 Post table			CBF – Proposed Budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	24	3	27	24	3	27		
General Service staff	12	3	15	12	3	15		
Total staff	36	6	42	36	6	42		

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

1.1 Programme 1100 – Presidency

<i>Item</i>	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
<i>Judges</i>	629.2		629.2	629.2		629.2		
Professional staff	582.6		582.6	582.6		582.6		
General Service staff	213.2		213.2	213.2		213.2		
<i>Subtotal staff</i>	795.8		795.8	795.8		795.8		
General temporary assistance	30.0		30.0	30.0		30.0		
Consultants	35.0		35.0	35.0		35.0		
<i>Subtotal other staff</i>	65.0		65.0	65.0		65.0		
Travel	70.0		70.0	70.0		70.0		
Hospitality	10.0		10.0	10.0		10.0		
<i>Subtotal non-staff</i>	80.0		80.0	80.0		80.0		
Total programme	1,570.0		1,570.0	1,570.0		1,570.0		

<i>Item</i>	Proposed Budget 2006 Post table			CBF – Proposed Budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	6		6	6		6		
General Service staff	4		4	4		4		
Total staff	10		10	10		10		

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

(Changes are indicated in grey)

1.2 Programme 1200 – Chambers

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
<i>Judges</i>	3,156.1		3,156.1	3,156.1		3,156.1		
Professional staff	1,450.2	383.1	1,833.3	1,450.2	383.1	1,833.3		
General Service staff	458.1	171.8	629.9	458.1	171.8	629.9		
<i>Subtotal staff</i>	<i>1,908.3</i>	<i>554.9</i>	<i>2,463.2</i>	<i>1,908.3</i>	<i>554.9</i>	<i>2,463.2</i>		
General temporary assistance	50.0		50.0	50.0		50.0		
<i>Subtotal other staff</i>	<i>50.0</i>		<i>50.0</i>	<i>50.0</i>		<i>50.0</i>		
Travel	55.0	101.4	156.4	55.0	101.4	156.4		
Hospitality	1.0		1.0	1.0		1.0		
Contractual services including training	15.0		15.0	15.0		15.0		
<i>Subtotal non-staff</i>	<i>71.0</i>	<i>101.4</i>	<i>172.4</i>	<i>71.0</i>	<i>101.4</i>	<i>172.4</i>		
Total programme	5,185.4	656.3	5,841.7	5,185.4	656.3	5,841.7		

Item	Proposed Budget 2006 Post table			CBF – Proposed Budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	18	3	21	18	3	21		
General Service staff	8	3	11	8	3	11		
Total staff	26	6	32	26	6	32		

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

2. Major Programme II – Office of the Prosecutor

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	3,526.4	7,938.8	11,465.2	3,526.4	7,789.3	11,315.7	-149.5	-1.3
General Service staff	933.4	2,260.6	3,194.0	933.4	2,079.4	3,012.8	-181.2	-5.7
<i>Subtotal staff</i>	<i>4,459.8</i>	<i>10,199.4</i>	<i>14,659.2</i>	<i>4,459.8</i>	<i>9,868.7</i>	<i>14,328.5</i>	<i>-330.7</i>	<i>-2.3</i>
General temporary assistance	235.0	2,924.0	3,159.0	235.0	2,966.4	3,201.4	42.4	1.3
Consultants	0.0	77.9	77.9	0.0	77.9	77.9		
<i>Subtotal other staff</i>	<i>235.0</i>	<i>3,001.9</i>	<i>3,236.9</i>	<i>235.0</i>	<i>3,044.3</i>	<i>3,279.3</i>	<i>42.4</i>	<i>1.3</i>
Travel	202.0	2,186.7	2,388.7	152.0	2,186.7	2,338.7	-50.0	-2.1
Hospitality	10.0		10.0	10.0		10.0		
Contractual services including training	58.7	262.5	321.2	58.7	262.5	321.2		
General operating expenses	0.0	58.4	58.4	0.0	58.4	58.4		
Supplies and materials	38.0	118.2	156.2	38.0	118.2	156.2		
Furniture and equipment	119.9	264.1	384.0	119.9	264.1	384.0		
<i>Subtotal non-staff</i>	<i>428.6</i>	<i>2,889.9</i>	<i>3,318.5</i>	<i>378.6</i>	<i>2,889.9</i>	<i>3,268.5</i>	<i>-50.0</i>	<i>-1.5</i>
Total Major Programme II	5,123.4	16,091.2	21,214.6	5,073.4	15,802.9	20,876.3	-338.3	-1.6

Item	Proposed budget 2006 Post table			CBF – Proposed budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	31	103	134	31	100	131	-3	-2.2
General Service staff	17	51	68	17	45	62	-6	-8.8
Total staff	48	154	202	48	145	193	-9	-4.5

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

(Changes are indicated in grey)

2.1 Programme 2100 – The Prosecutor

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	1,934.1	161.1	2,095.2	1,934.1	161.1	2,095.2		
General Service staff	607.6	560.6	1,168.2	607.6	560.6	1,168.2		
<i>Subtotal staff</i>	<i>2,541.7</i>	<i>721.7</i>	<i>3,263.4</i>	<i>2,541.7</i>	<i>721.7</i>	<i>3,263.4</i>		
General temporary assistance	235.0	2,418.0	2,653.0	235.0	2,418.0	2,653.0		
Consultants	0.0	77.9	77.9	0.0	77.9	77.9		
<i>Subtotal other staff</i>	<i>235.0</i>	<i>2,495.9</i>	<i>2,730.9</i>	<i>235.0</i>	<i>2,495.9</i>	<i>2,730.9</i>		
Travel	88.1	409.0	497.1	79.2	409.0	488.2	-8.9	-1.8
Hospitality	10.0		10.0	10.0		10.0		
Contractual services including training	58.7	262.5	321.2	58.7	262.5	321.2		
General operating expenses		40.0	40.0		40.0	40.0		
Supplies and materials	38.0	28.0	66.0	38.0	28.0	66.0		
Furniture and equipment	119.9	254.1	374.0	119.9	254.1	374.0		
<i>Subtotal non-staff</i>	<i>314.7</i>	<i>993.6</i>	<i>1,308.3</i>	<i>305.8</i>	<i>993.6</i>	<i>1,299.4</i>	-8.9	-0.7
Total programme	3,091.4	4,211.2	7,302.6	3,082.5	4,211.2	7,293.7	-8.9	-0.1

Item	Proposed budget 2006 Post table			CBF – Proposed budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	19	3	22	19	3	22		
General Service staff	11	13	24	11	13	24		
Total staff	30	16	46	30	16	46		

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

2.2 Programme 2200 – Jurisdiction, Complementarity and Cooperation Division

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	685.9	541.0	1,226.9	685.9	498.6	1,184.5	-42.4	-3.5
General Service staff	108.6		108.6	108.6		108.6		
<i>Subtotal staff</i>	<i>794.5</i>	<i>541.0</i>	<i>1,335.5</i>	<i>794.5</i>	<i>498.6</i>	<i>1,293.1</i>	<i>-42.4</i>	<i>-3.2</i>
General temporary assistance		169.0	169.0		211.4	211.4	42.4	25.1
<i>Subtotal other staff</i>		<i>169.0</i>	<i>169.0</i>		<i>211.4</i>	<i>211.4</i>	<i>42.4</i>	<i>25.1</i>
Travel	45.5	286.6	332.1	29.2	286.6	315.8	-16.3	-4.9
<i>Subtotal non-staff</i>	<i>45.5</i>	<i>286.6</i>	<i>332.1</i>	<i>29.2</i>	<i>286.6</i>	<i>315.8</i>	<i>-16.3</i>	<i>-4.9</i>
Total programme	840.0	996.6	1,836.6	823.7	996.6	1,820.3	-16.3	-0.9

Item	Proposed budget 2006 Post table			CBF – Proposed budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	6	7	13	6	6	12	-1	-7.7
General Service staff	2		2	2		2		
Total staff	8	7	15	8	6	14	-1	-6.7

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

(Changes are indicated in grey)

2.3 Programme 2300 – Investigations Division

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	460.0	5,347.0	5,807.0	460.0	5,347.0	5,807.0		
General Service staff	108.6	1,350.4	1,459.0	108.6	1,290.0	1,398.6	-60.4	4.1
<i>Subtotal staff</i>	<i>568.6</i>	<i>6,697.4</i>	<i>7,266.0</i>	<i>568.6</i>	<i>6,637.0</i>	<i>7,205.6</i>	<i>-60.4</i>	<i>0.8</i>
General temporary assistance		145.0	145.0		145.0	145.0		
<i>Subtotal other staff</i>		<i>145.0</i>	<i>145.0</i>		<i>145.0</i>	<i>145.0</i>		
Travel	24.0	1,311.5	1,335.5	9.0	1,311.5	1,320.5	-15.0	1.1
General operating expenses		18.4	18.4		18.4	18.4		
Supplies and materials		90.2	90.2		90.2	90.2		
Furniture and equipment		10.0	10.0		10.0	10.0		
<i>Subtotal non-staff</i>	<i>24.0</i>	<i>1,430.1</i>	<i>1,454.1</i>	<i>9.0</i>	<i>1,430.1</i>	<i>1,439.1</i>	<i>-15.0</i>	<i>1.0</i>
Total programme	592.6	8,272.5	8,865.1	577.6	8,212.1	8,789.7	-75.4	0.9

Item	Proposed budget 2006 Post table			CBF – Proposed budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	3	71	74	3	71	74		
General Service staff	2	28	30	2	26	28	-2	-6.7
Total staff	5	99	104	5	97	102	-2	-1.9

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

2.4 Programme 2400 – Prosecution Division

<i>Item</i>	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	446.4	1,889.7	2,336.1	446.4	1,782.6	2,229.0	-107.1	-4.6
General Service staff	108.6	349.6	458.2	108.6	228.8	337.4	-120.8	-26.4
<i>Subtotal staff</i>	<i>555.0</i>	<i>2,239.3</i>	<i>2,794.3</i>	<i>555.0</i>	<i>2,011.4</i>	<i>2,566.4</i>	<i>-227.9</i>	<i>-8.2</i>
General temporary assistance		192.0	192.0		192.0	192.0		
<i>Subtotal other staff</i>		<i>192.0</i>	<i>192.0</i>		<i>192.0</i>	<i>192.0</i>		
Travel	44.4	179.6	224.0	34.6	179.6	214.2	-9.8	-4.4
<i>Subtotal non-staff</i>	<i>44.4</i>	<i>179.6</i>	<i>224.0</i>	<i>34.6</i>	<i>179.6</i>	<i>214.2</i>	<i>-9.8</i>	<i>-4.4</i>
Total programme	599.4	2,610.9	3,210.3	589.6	2,383.0	2,972.6	-237.7	-7.4

<i>Item</i>	Proposed budget 2006 Post table			CBF – Proposed budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	3	22	25	3	20	23	-2	-8.0
General Service staff	2	10	12	2	6	8	-4	-33.3
Total staff	5	32	37	5	26	31	-6	-16.2

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

(Changes are indicated in grey)

3. Major Programme III – Registry

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	9,536.9	4,452.5	13,989.4	9,447.0	4,253.1	13,700.1	-289.3	-2.1
General Service staff	6,929.5	4,388.0	11,317.5	6,808.6	3,850.3	10,658.9	-658.6	-5.8
<i>Subtotal staff</i>	<i>16,466.4</i>	<i>8,840.5</i>	<i>25,306.9</i>	<i>16,255.6</i>	<i>8,103.4</i>	<i>24,359.0</i>	<i>-947.9</i>	<i>-3.7</i>
General temporary assistance	910.0	433.1	1,343.1	917.0	759.4	1,676.4	333.3	24.8
Temporary assistance for meetings	312.5		312.5	312.5		312.5		
Overtime	160.1	109.5	269.6	160.1	109.5	269.6		
Consultants	77.0	65.0	142.0	77.0	65.0	142.0		
<i>Subtotal other staff</i>	<i>1,459.6</i>	<i>607.6</i>	<i>2,067.2</i>	<i>1,466.6</i>	<i>933.9</i>	<i>2,400.5</i>	<i>333.3</i>	<i>16.1</i>
Travel	363.2	1,057.7	1,420.9	254.4	1,057.7	1,312.1	-108.8	-7.7
Hospitality	17.0		17.0	17.0		17.0		
Contractual services including training	2,267.3	5,022.2	7,289.5	2,265.5	4,684.8	6,950.3	-339.2	-4.7
General operating expenses	6,197.7	4,310.6	10,508.3	5,201.6	4,010.6	9,212.2	-1,296.1	-12.3
Supplies and materials	681.8	386.5	1,068.3	681.8	386.5	1,068.3		
Furniture and equipment	752.3	476.3	1,228.6	752.3	476.3	1,228.6		
<i>Subtotal non-staff</i>	<i>10,279.3</i>	<i>11,253.3</i>	<i>21,532.6</i>	<i>9,172.6</i>	<i>10,615.9</i>	<i>19,788.4</i>	<i>-1,744.2</i>	<i>-8.1</i>
Total Major Programme III	28,205.3	20,701.4	48,906.7	26,894.8	19,653.2	46,548.0	-2,358.7	-4.8

Item	Proposed budget 2006 Post table			CBF – Proposed budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	98	59	157	95	55	150	-7	-4.5
General Service staff	132	121	253	128	101	229	-24	-9.5
Total staff	230	180	410	223	156	379	-31	-7.6

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

3.1 Programme 3100 – Office of the Registrar

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	1,959.3	47.6	2,006.9	1,874.5	47.6	1,922.1	-84.8	-4.2
General Service staff	2,366.4	1,180.1	3,546.5	2,336.2	968.7	3,304.9	-241.6	-6.8
<i>Subtotal staff</i>	4,325.7	1,227.7	5,553.4	4,210.7	1,016.3	5,227.0	-326.4	-5.9
General temporary assistance	760.0	30.0	790.0	802.4	241.4	1,043.8	253.8	32.1
Overtime	124.4	43.5	167.9	124.4	43.5	167.9		
<i>Subtotal other staff</i>	884.4	73.5	957.9	926.8	284.9	1,211.7	253.8	26.5
Travel	76.5	257.4	333.9	53.7	257.4	311.1	-22.8	-6.8
Hospitality	10.0		10.0	10.0		10.0		
Contractual services including training	188.5	105.5	294.0	188.5	105.5	294.0		
General operating expenses	122.0	30.0	152.0	122.0	30.0	152.0		
Supplies and materials	119.2	84.1	203.3	119.2	84.1	203.3		
Furniture and equipment	98.0	107.1	205.1	98.0	107.1	205.1		
<i>Subtotal non-staff</i>	614.2	584.1	1,198.3	591.4	584.1	1,175.5	-22.8	-1.9
Total programme	5,824.3	1,885.3	7,709.6	5,728.9	1,885.3	7,614.2	-95.4	-1.2

Item	Proposed budget 2006 Post table			CBF – Proposed budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	19	1	20	17	1	18	-2	-10.0
General Service staff	44	25	69	43	18	61	-8	-11.6
Total staff	63	26	89	60	19	79	-10	-11.2

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

(Changes are indicated in grey)

3.2 Programme 3200 – Common Administrative Services Division

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	3,052.2	691.2	3,743.4	3,009.8	691.2	3,701.0	-42.4	-1.1
General Service staff	3,515.1	811.3	4,326.4	3,394.3	660.3	4,054.6	-271.8	-6.3
<i>Subtotal staff</i>	<i>6,567.3</i>	<i>1,502.5</i>	<i>8,069.8</i>	<i>6,404.1</i>	<i>1,351.5</i>	<i>7,755.6</i>	<i>-314.2</i>	<i>-3.9</i>
General temporary assistance	150.0		150.0	0.0		0.0	-150.0	-100.0
Temporary assistance for meetings	32.5		32.5	32.5		32.5		
Overtime	35.7	36.0	71.7	35.7	36.0	71.7		
Consultants	50.0	35.0	85.0	50.0	35.0	85.0		
<i>Subtotal other staff</i>	<i>268.2</i>	<i>71.0</i>	<i>339.2</i>	<i>118.2</i>	<i>71.0</i>	<i>189.2</i>	<i>-150.0</i>	<i>-44.2</i>
Travel	102.5	56.0	158.5	71.8	56.0	127.8	-30.8	-19.4
Contractual services including training	1,564.4	292.0	1,856.4	1,564.4	292.0	1,856.4		
General operating expenses	4,322.1	2,451.1	6,773.2	4,022.1	2,151.1	6,173.2	-600.0	-8.9
Supplies and materials	310.0	202.6	512.6	310.0	202.6	512.6		
Furniture and equipment	520.7	336.0	856.7	520.7	336.0	856.7		
<i>Subtotal non-staff</i>	<i>6,819.7</i>	<i>3,337.7</i>	<i>10,157.4</i>	<i>6,489.0</i>	<i>3,037.7</i>	<i>9,526.7</i>	<i>-630.8</i>	<i>-6.2</i>
Total programme	13,655.2	4,911.2	18,566.4	13,011.3	4,460.2	17,471.5	-1,095.0	-5.9

Item	Proposed budget 2006 Post table			CBF – Proposed budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	32	8	40	31	8	39	-1	-2.5
General Service staff	68	22	90	64	17	81	-9	-10.0
Total staff	100	30	130	95	25	120	-10	-7.7

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

3.3 Programme 3300 – Division of Court Services

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	2,670.7	3,045.8	5,716.5	2,670.7	2,846.4	5,517.1	-199.4	-3.5
General Service staff	325.7	2,078.8	2,404.5	325.7	1,963.9	2,289.6	-114.9	-4.8
<i>Subtotal staff</i>	2,996.4	5,124.6	8,121.0	2,996.4	4,810.3	7,806.7	-314.3	-3.9
General temporary assistance		386.4	386.4	114.6	501.3	615.9	229.5	59.4
Temporary assistance for meetings	280.0		280.0	280.0		280.0		
Overtime		30.0	30.0	0.0	30.0	30.0		
Consultants	11.0	30.0	41.0	11.0	30.0	41.0		
<i>Subtotal other staff</i>	291.0	446.4	737.4	405.6	561.3	966.9	229.5	31.1
Travel	42.8	661.0	703.8	30.0	661.0	691.0	-12.8	-1.8
Contractual services including training	308.0	1,041.0	1,349.0	308.0	1,041.0	1,349.0		
General operating expenses	1,663.6	1,829.5	3,493.1	967.5	1,829.5	2,797.0	-696.1	-19.9
Supplies and materials	22.7	83.8	106.5	22.7	83.8	106.5		
Furniture and equipment	133.6	5.2	138.8	133.6	5.2	138.8		
<i>Subtotal non-staff</i>	2,170.7	3,620.5	5,791.2	1,461.8	3,620.5	5,082.3	-708.9	-12.2
Total programme	5,458.1	9,191.5	14,649.6	4,863.8	8,992.1	13,855.9	-793.7	-5.4

Item	Proposed budget 2006 Post table			CBF – Proposed budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	27	41	68	27	37	64	-4	-5.9
General Service staff	6	55	61	6	49	55	-6	-9.8
Total staff	33	96	129	33	55	119	-10	-7.8

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

(Changes are indicated in grey)

3.4 Programme 3400 – Public Information and Communications Section

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	588.3		588.3	538.4		538.4	-49.9	-8.5
General Service staff	258.0	124.8	382.8	258.0	64.4	322.4	-60.4	-15.8
<i>Subtotal staff</i>	<i>846.3</i>	<i>124.8</i>	<i>971.1</i>	<i>796.4</i>	<i>64.4</i>	<i>860.8</i>	<i>-110.3</i>	<i>-11.4</i>
Travel	17.5	30.0	47.5	12.3	30.0	42.3	-5.3	-11.1
Contractual services including training	98.0	210.0	308.0	98.0	210.0	308.0		
General operating expenses	7.0		7.0	7.0		7.0		
Supplies and materials	219.9		219.9	219.9		219.9		
<i>Subtotal non-staff</i>	<i>342.4</i>	<i>240.0</i>	<i>582.4</i>	<i>337.2</i>	<i>240.0</i>	<i>577.2</i>	<i>-5.3</i>	<i>-0.9</i>
Total programme	1,188.7	364.8	1,553.5	1,133.6	304.4	1,438.0	-115.6	-7.4

Item	Proposed budget 2006 Post table			CBF – Proposed budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	7		7	6		6	-1	-14.3
General Service staff	5	12	17	5	10	15	-2	-11.8
Total staff	12	12	24	11	10	21	-3	-12.5

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

3.5 Programme 3500 – Division of Victims and Counsel

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	1,107.5	667.9	1,775.4	1,107.5	667.9	1,775.4		
General Service staff	410.0	193.0	603.0	410.0	193.0	603.0		
<i>Subtotal staff</i>	<i>1,517.5</i>	<i>860.9</i>	<i>2,378.4</i>	<i>1,517.5</i>	<i>860.9</i>	<i>2,378.5</i>		
General temporary assistance		16.7	16.7		16.7	16.7		
Consultants	16.0		16.0	16.0		16.0		
<i>Subtotal other staff</i>	<i>16.0</i>	<i>16.7</i>	<i>32.7</i>	<i>16.0</i>	<i>16.7</i>	<i>32.7</i>		
Travel	53.9	53.3	107.2	37.7	53.3	91.0	-16.2	-15.1
Contractual services including training	18.4	3,373.7	3,392.1	16.6	3,036.3	3,052.9	-339.2	-10.0
Supplies and materials		16.0	16.0		16.0	16.0		
Furniture and equipment		28.0	28.0		28.0	28.0		
<i>Subtotal non-staff</i>	<i>72.3</i>	<i>3,471.0</i>	<i>3,543.3</i>	<i>54.3</i>	<i>3,133.6</i>	<i>3,187.9</i>	<i>-355.4</i>	<i>-10.0</i>
Total programme	1,605.8	4,348.6	5,954.4	1,587.8	4,011.2	5,599.0	-355.4	-6.0

Item	Proposed budget 2006 Post table			CBF – Proposed budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	11	9	20	11	9	20		
General Service staff	8	7	15	8	7	15		
Total staff	19	16	35	19	16	35		

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

(Changes are indicated in grey)

3.6 Programme 3600 – Secretariat of the Trust Fund for Victims

Item	Proposed budget 2006 ¹ (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	158.9		158.9	246.1		246.1	87.2	54.9
General Service staff	54.3		54.3	84.4		84.4	30.1	55.4
<i>Subtotal staff</i>	<i>213.2</i>		<i>213.2</i>	<i>330.5</i>		<i>330.5</i>	<i>117.3</i>	<i>55.0</i>
Travel	70.0		70.0	49.0		49.0	-21.0	-30.0
Hospitality	7.0		7.0	7.0		7.0		
Contractual services including training	90.0		90.0	90.0		90.0		
General operating expenses	83.0		83.0	83.0		83.0		
Supplies and materials	10.0		10.0	10.0		10.0		
<i>Subtotal non-staff</i>	<i>260.0</i>		<i>260.0</i>	<i>239.0</i>		<i>239.0</i>	<i>-21.0</i>	<i>-8.1</i>
Total programme	473.2		473.2	569.5		569.5	96.3	20.4

Item	Proposed budget 2006 Post table			CBF – Proposed budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	2		2	3		3	1	50.0
General Service staff	1		1	2		2	1	100.0
Total staff	3		3	5		5	2	66.7

¹ The figures in this column are based on the provisional submission contained in the proposed programme budget for 2006 (ICC-ASP/4/5, para. 477). The figures in the column entitled “CBF – Proposed budget 2006” are based on the proposed programme budget for 2006 contained in annex A of the Report to the Assembly of States Parties on the activities and projects of the Board of Directors of the Trust Fund for Victims for the period 16 July 2004 to 15 August 2005 (ICC-ASP/4/12, annex A, para. 8).

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

(Changes are indicated in grey)

4. Major Programme IV – Secretariat of the Assembly of States Parties

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	389.9		389.9	389.9		389.9		
General Service staff	249.2		249.2	249.2		249.2		
<i>Subtotal staff</i>	<i>639.1</i>		<i>639.1</i>	<i>639.1</i>		<i>639.1</i>		
General temporary assistance	132.4		132.4	132.4		132.4		
Temporary assistance for meetings	1,919.3		1,919.3	1,919.3		1,919.3		
Overtime	42.0		42.0	42.0		42.0		
<i>Subtotal other staff</i>	<i>2,093.7</i>		<i>2,093.7</i>	<i>2,093.7</i>		<i>2,093.7</i>		
Travel	140.5		140.5	140.5		140.5		
Hospitality	10.0		10.0	10.0		10.0		
Contractual services including training	420.2		420.2	420.2		420.2		
General operating expenses	461.9		461.9	461.9		461.9		
Supplies and materials	13.0		13.0	13.0		13.0		
Furniture and equipment	47.2		47.2	47.2		47.2		
<i>Subtotal non-staff</i>	<i>1,092.8</i>		<i>1,092.8</i>	<i>1,092.8</i>		<i>1,092.8</i>		
Total Major Programme IV	3,825.6		3,825.6	3,825.6		3,825.6		

Item	Proposed Budget 2006 Post table			CBF – Proposed Budget 2006 Post table			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	3		3	3		3		
General Service staff	4		4	4		4		
Total staff	7		7	7		7		

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

(Changes are indicated in grey)

5. Major Programme V – Investment in the Court’s Premises

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Contractual services including training	631.0		631.0	631.0		631.0		
General operating expenses	278.8		278.8	278.8		278.8		
Supplies and materials	29.8		29.8	29.8		29.8		
Furniture and equipment	166.2		166.2	166.2		166.2		
<i>Subtotal non-staff</i>	<i>1,105.8</i>		<i>1,105.8</i>	<i>1,105.8</i>		<i>1,105.8</i>		
Total Major Programme V	1,105.8		1,105.8	1,105.8		1,105.8		

5.1 Programme 5100 – Interim Premises

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Contractual services including training	415.0		415.0	415.0		415.0		
General operating expenses	278.8		278.8	278.8		278.8		
Supplies and materials	29.8		29.8	29.8		29.8		
Furniture and equipment	166.2		166.2	166.2		166.2		
<i>Subtotal non-staff</i>	<i>889.8</i>		<i>889.8</i>	<i>889.8</i>		<i>889.8</i>		
Total programme	889.8		889.8	889.8		889.8		

5.2 Programme 5200 – Permanent Premises

Item	Proposed budget 2006 (thousands of euros)			CBF – Proposed budget 2006 (thousands of euros)			CBF changes	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Contractual services including training	216.0		216.0	216.0		216.0		
<i>Subtotal non-staff</i>	<i>216.0</i>		<i>216.0</i>	<i>216.0</i>		<i>216.0</i>		
Total programme	216.0		216.0	216.0		216.0		

Annex IV

Status of expenditure (by cost category – budget 2005) Comparison of Appropriation and Expenditure - Status as at 31 August 2005 (in thousands of euros)

<i>Item</i>	Approved budget 2005 ²	Expenditure as at 31 August 2005	Unencumbered balance as at 31 August 2005	Implementation rate as at 31 August 2005 in %
	[1]	[2]	[1]-[2]=[3]	[4]
Judges	4,011	1,933	2,078	48.2
<i>Subtotal judges</i>	<i>4,011</i>	<i>1,933</i>	<i>2,078</i>	<i>48.2</i>
Staff costs	33,694	14,669	19,025	43.5
General temporary assistance	2,849	3,714	(865)	130.4
Temporary assistance for meetings	1,367	107	1,260	7.8
Overtime	387	69	318	17.8
Consultants	537	139	398	25.9
<i>Subtotal staff costs</i>	<i>38,834</i>	<i>18,698</i>	<i>20,136</i>	<i>48.2</i>
Travel	2,572	1,638	934	63.7
Hospitality	48	24	24	50.0
Contractual services incl. training	10,415	5,165	5,250	49.6
General operating expenses	6,003	2,659	3,344	44.3
Supplies and materials	872	461	411	52.9
Furniture and equipment	4,136	1,764	2,372	42.7
<i>Subtotal non-staff costs</i>	<i>24,046</i>	<i>11,711</i>	<i>12,335</i>	<i>48.7</i>
Total ICC	66,891	32,342	34,549	48.4

Budget Performance 2005: Summary by Major Programme (in thousands of euros)

<i>Item</i>	Approved budget 2005	Expenditure as at 31 August 2005	Unencumbered balance as at 31 August 2005	Implementation rate in % as at 31 August 2005
	[1]	[2]	[1]-[2]=[3]	[4]
Major Programme I Judiciary	7,304	3,357	3,947	46.0
Major Programme II Office of the Prosecutor	17,022	7,610	9,412	44.7
Major Programme III Registry	37,312	18,288	19,024	49.0
Major Programme IV Secretariat of the Assembly of States Parties	3,188	1,234	1,954	38.7
Major Programme V Investment in Court's premises	2,065	1,853	212	89.7
Total ICC	66,891	32,342	34,549	48.4

² The approved budget takes into consideration the adjustments within the Secretariat of the Assembly of States Parties to better reflect the budgetary requirements and the decisions of the Assembly of States Parties.

Annex V

Status of contributions as at 24 October 2005

States Parties	Prior years assessed contributions	Prior years receipts	Prior years outstanding contributions	2005 assessed contributions	2005 contributions receipt	2005 outstanding contributions	Total outstanding contributions
1 Afghanistan	2,501	539	1,962	-	2,765	2,765	4,727
2 Albania	6,522	6,522	-	6,914	6,914	6,914	6,914
3 Andorra	7,959	7,960	-	6,914	6,914	6,914	6,914
4 Antigua and Barbuda	4,529	-	4,529	4,148	4,148	4,148	8,677
5 Argentina	1,678,107	628,802	1,049,305	1,321,871	-	1,321,871	2,371,176
6 Australia	2,754,677	2,754,755	-	2,201,276	2,202,423	-	-
7 Austria	1,529,049	1,529,080	-	1,187,748	1,188,326	-	-
8 Barbados	14,421	15,099	-	13,827	13,835	-	-
9 Belgium	1,872,310	1,872,310	-	1,478,119	1,478,890	-	-
10 Belize	1,716	1,716	-	1,383	1,383	-	-
11 Benin	3,431	3,431	-	2,765	2,768	-	-
12 Bolivia	14,821	3,048	11,773	12,444	-	12,444	24,217
13 Bosnia & Herzegovina	5,764	5,829	-	4,148	4,150	-	-
14 Botswana	19,349	19,350	-	16,593	16,620	-	-
15 Brazil	3,101,239	677,439	2,423,800	2,105,868	-	2,105,868	4,529,668
16 Bulgaria	26,691	26,883	-	23,506	23,518	-	-
17 Burkina Faso	1,098	-	1,098	2,765	-	2,765	3,863
18 Burundi	91	91	-	1,383	-	1,383	1,383
19 Cambodia	3,431	3,431	-	2,765	2,167	598	598
20 Canada	4,671,329	4,719,007	-	3,889,566	3,891,598	-	-
21 Central African Republic	1,716	-	1,716	1,383	-	1,383	3,099
22 Colombia	276,014	276,014	-	214,320	224,539	-	-
23 Congo	457	-	457	1,383	-	1,383	1,840
24 Costa Rica	45,285	4,661	40,624	41,481	-	41,481	82,105
25 Croatia	64,707	74,008	-	51,160	51,185	-	-
26 Cyprus	66,284	66,288	-	53,926	53,955	-	-
27 Democratic Republic of the Congo	5,764	2,026	3,738	4,148	-	4,148	7,886
28 Denmark	1,251,795	1,313,937	-	992,787	1,038,606	-	-
29 Djibouti	1,519	421	1,098	1,383	-	1,383	2,481
30 Dominica	1,716	-	1,716	1,383	-	1,383	3,099
31 Dominican Republic	-	-	-	20,165	-	20,165	20,165
32 Ecuador	36,300	34,253	2,047	26,272	26,272	26,272	28,319
33 Estonia	19,349	19,536	-	16,593	16,601	-	-
34 Fiji	6,861	6,861	-	5,531	-	5,531	5,531
35 Finland	908,171	919,274	-	736,985	737,372	-	-
36 France	10,621,451	10,750,609	-	8,337,750	8,342,101	-	-
37 Gabon	18,528	12,897	5,631	12,444	-	12,444	18,075
38 Gambia	1,716	618	1,098	1,383	-	1,383	2,481
39 Georgia	3,484	-	3,484	4,148	-	4,148	7,632
40 Germany	15,555,205	15,751,074	-	11,977,045	11,982,868	-	-
41 Ghana	7,479	-	-	5,531	5,533	-	-
42 Greece	915,382	1,309,713	-	732,837	185,930	546,907	546,907
43 Guinea	4,441	-	4,441	4,148	-	4,148	8,589
44 Guyana	91	-	91	1,383	-	1,383	1,474
45 Honduras	8,419	811	7,608	6,914	-	6,914	14,522
46 Hungary	212,597	216,918	-	174,222	174,312	-	-
47 Iceland	57,707	57,711	-	47,012	47,037	-	-
48 Ireland	566,283	574,060	-	483,949	484,202	-	-
49 Italy	8,497,237	7,891,720	605,517	6,754,545	-	6,754,545	7,360,062
50 Jordan	17,017	17,028	-	15,210	-	-	-
51 Kenya	-	-	-	7,259	-	7,259	7,259
52 Latvia	22,642	22,830	-	20,741	20,752	-	-
53 Lesotho	1,716	39	1,677	1,383	-	1,383	3,060
54 Liberia	91	-	91	1,383	-	1,383	1,474
55 Liechtenstein	9,195	9,195	-	6,914	6,916	-	-
56 Lithuania	29,596	29,597	-	33,185	-	33,185	33,185
57 Luxembourg	133,943	133,947	-	106,469	106,524	-	-
58 Malawi	2,096	-	2,096	1,383	-	1,383	3,479
59 Mali	3,431	3,234	197	2,765	-	2,765	2,962
60 Malta	21,683	21,255	428	19,358	-	19,358	19,786
61 Marshall Islands	1,716	1,415	301	1,383	-	1,383	1,684
62 Mauritius	18,870	19,073	-	15,210	15,217	-	-
63 Mongolia	1,716	2,079	-	1,383	1,383	-	-
64 Namibia	10,911	10,911	-	8,296	8,301	-	-
65 Nauru	1,716	618	1,098	1,383	-	1,383	2,481
66 Netherlands	2,930,823	2,984,309	-	2,336,782	2,338,003	-	-
67 New Zealand	391,787	391,806	-	305,579	305,741	-	-
68 Niger	1,716	-	1,716	1,383	-	1,383	3,099
69 Nigeria	86,211	87,424	-	58,074	177	57,897	57,897
70 Norway	1,145,351	1,157,391	-	938,861	939,352	-	-
71 Panama	31,975	31,976	-	26,272	8,494	17,778	17,778
72 Paraguay	23,057	-	23,057	16,593	-	16,593	39,650
73 Peru	174,044	3,066	170,978	127,209	-	127,209	298,187
74 Poland	730,190	743,245	-	637,430	637,762	-	-
75 Portugal	801,952	802,220	-	649,874	650,214	-	-
76 Republic of Korea	2,750,756	2,750,756	-	2,483,350	884,404	1,598,946	1,598,946
77 Romania	101,850	101,850	-	82,963	83,003	-	-
78 Samoa	1,597	-	-	1,383	-	1,383	1,383
79 San Marino	4,529	4,529	-	1,383	2,130	-	-
80 Senegal	8,577	8,577	-	4,148	4,150	-	-
81 Serbia and Montenegro	33,211	19,226	13,985	6,914	5,316	1,598	15,583
82 Sierra Leone	1,716	619	1,097	26,272	-	26,272	27,369
83 Slovakia	82,545	82,545	-	1,383	-	1,383	1,383
84 Slovenia	140,049	140,049	-	70,518	70,552	-	-
85 South Africa	573,056	573,056	-	113,382	113,441	-	-
86 Spain	4,325,364	4,325,364	-	403,752	392,750	11,002	11,002
87 St. Vincent and the Grenadines	1,519	1,219	300	3,484,433	3,486,250	-	300
88 Sweden	1,731,087	1,731,169	-	1,379,946	1,380,667	-	-
89 Switzerland	2,100,964	2,101,063	-	1,655,106	1,655,910	-	-
90 Tajikistan	1,716	593	1,123	1,383	-	1,383	2,506
91 The Former Yugoslav Rep. of Macedonia	10,293	10,294	-	8,296	-	8,296	8,296
92 Timor-Leste	1,597	498	1,099	1,383	-	1,383	2,482
93 Trinidad and Tobago	34,033	34,033	-	30,420	17,207	13,213	13,213
94 Uganda	9,675	3,701	5,974	8,296	-	8,296	14,270
95 United Kingdom	10,152,211	10,262,428	-	8,471,873	8,476,296	-	-
96 United Republic of Tanzania	8,740	2,155	6,585	8,296	-	8,296	14,881
97 Uruguay	102,271	9,778	92,493	66,370	66,370	-	158,863
98 Venezuela	316,518	316,519	-	236,444	3,886	232,558	232,558
99 Zambia	3,037	2,620	417	2,765	-	2,765	3,182
Total	83,965,349	80,523,077	4,496,445	66,891,200	53,786,524	13,174,157	17,670,602

Annex VI

Financing the second courtroom³

During the third session of the Committee on Budget and Finance, in August 2004, the issue of the construction of the second courtroom was raised. A clear statement had been received from the host State that “if the ASP decides that a second courtroom is needed for the ICC, this will be at the Court’s cost”.⁴ In its report to the Committee, the Court sought approval for the construction of a second courtroom, stating that “If the construction could be incorporated in the current construction activities, it would have a very positive effect on the cost”.⁵

Accordingly, the Court included in the proposed budget for 2005 €1.8 million (or 50 per cent of the estimated cost of €3.6 million). The remainder, which was to be incurred in 2004, was to be funded through savings in the Registry’s budget, since there was no separate Major Programme V – Investment in the Court’s premises.

In September 2004, following the approval by the Assembly of States Parties of the budget for 2005, the Court went forward with the proposed construction of the second courtroom taking due consideration of the cost-effectiveness in combining this construction with that of the first courtroom.

In 2004, the Court obligated €600,000 for this project. An additional €1.8 million has been obligated in 2005.

The estimated cost of the project has since been reduced from the €3.6 million to €3.2 million. The Court requires €800,000 in 2005 to fund the construction of the shell of the second courtroom. However, the Court has exhausted the appropriation in Major Programme V – Investment in the Court’s premises.

Therefore, the Court proposes transferring the required €800,000 from Major Programme III – Registry – to Major Programme V – Investment in the Court’s premises.

Under financial regulation 4.8,⁶ such transfer would need the approval of the Assembly of States Parties. Pursuant to financial regulation 4.8, the Court submits to the Committee on Budget and Finance for final approval by the Assembly of States Parties its request to transfer €800,000 from the appropriation of Major Programme III – Registry – to Major Programme V – Investment in the Court’s premises.

In summary:

It is important to emphasize that this request, while regularizing the necessary financial authority, has no financial implication for States Parties. In fact, cost savings were achieved by carrying out the construction of both courtrooms concurrently.

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³ Note submitted by the Court to the Committee on Budget and Finance regarding its request for authorization to transfer funds from Major Programme III to Major Programme V.

⁴ Letter of 17 June 2004 – Ministry of Foreign Affairs, para. 3.

⁵ ICC-ASP/3/CBF.2/7, para. 5 final section.

⁶ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, First session, New York, 3-10 September 2002* (United Nations publication, Sales No. E.03.V.2 and corrigendum), part II.D.