



Assembly of States Parties

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Twenty-third session

The Hague, 2-7 December 2024

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

I. Organizational matters

A. Opening of the session

1. The forty-third session of the Committee on Budget and Finance (“the Committee”), comprising one meeting, was held on 29 January 2024 via remote-link.
2. The following members attended the forty-third session of the Committee:
 1. Ms. Sanyu Awori (Kenya);
 2. Ms. Jasleen Chaona Chiremba (Malawi);
 3. Mr. Werner Druml (Austria);
 4. Mr. Fawzi A. Gharaibeh (Jordan);
 5. Mr. Urmet Lee (Estonia);
 6. Ms. Mónica Sánchez Izquierdo (Ecuador);
 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).
3. The Executive Secretary to the Committee, Mr. Fakhri Dajani acted as the Secretary of the Committee and, assisted by his team, provided substantive and logistical support to the Committee.

B. Election of officers

4. In accordance with Rule 10 of its Rules of Procedure (the “Rules”), the Committee elected Ms. Monica Sanchez (Ecuador) as Chairperson of the Committee and elected Mr. Urmet Lee (Estonia) as Vice-Chairperson. The Committee appointed Mr. Werner Druml (Austria) as Rapporteur in accordance with Rule 13 of the Rules.

C. Adoption of the agenda and organization of work

5. At the beginning of the session, the Committee adopted its agenda for the forty-third session, on the basis of the provisional agenda in accordance with Rule 7 of its Rules.

D. Internal discussion

6. The former Chairperson briefed the Committee on the budgetary discussions held during the meetings of the Hague Working Group, as well as the related decisions of the Assembly’s twenty-second session that took place from 4 to 14 December 2023 in New York. Table 1 depicts the approved budget for 2024 by major programme.

Table 1: Programme Budget 2024 (thousands of euro)

	<i>Proposed 2024 Budget</i>	<i>Proposed 2024 Budget After CBF recommendations</i>	<i>Approved Programme Budget 2024</i>
<i>MP I: Judiciary</i>	€16,876.6	€15,456.0	€15,443.5
<i>MP II: Office of the Prosecutor</i>	€67,612.2	€61,667.3	€60,593.1
<i>MP III: Registry</i>	€99,654.1	€95,552.6	€95,271.4
<i>MP IV: Secretariat of the Assembly of States Parties</i>	€3,412.8	€3,290.2	€3,277.0
<i>MP V: Premises</i>	€2,599.4	€2,599.4	€2,599.4
<i>MP VI: Secretariat of the Trust Fund for Victims</i>	€4,628.9	€4,244.8	€4,324.0
<i>MP VII-5: Independent Oversight Mechanism</i>	€1,134.9	€1,102.2	€1,102.2
<i>MP VII-6: Office of Internal Audit</i>	€908.1	€888.5	€888.5
<i>Sub-total</i>	€196,827.0	€184,801.0	€183,499.1
<i>MP VII-2: Host State Loan</i>	€3,585.1	€3,585.1	€3,585.1
<i>Total</i>	€200,412.1	€188,386.1	€187,084.3

II. Other matters

A. Future sessions of the Committee in 2024

7. The Committee will hold its forty-fourth session from 15 to 19 April 2024, and its forty-fifth session from 2 to 13 September 2024 in The Hague.
