

Annexes

Annex I

Draft resolution ICC-ASP/9/Res. __

Adopted at the 9th plenary meeting, on 25 November 2010, by consensus

ICC-ASP/9/Res. __

Programme budget for 2011, the Working Capital Fund for 2011, scale of assessments for the apportionment of expenses of the International Criminal Court, financing appropriations for 2011 and the Contingency Fund

The Assembly of States Parties,

Having considered the proposed programme budget for 2011 of the International Criminal Court and the related conclusions and recommendations contained in the Report of the Committee on Budget and Finance on the work of its fifteenth session,

A. Programme budget for 2011

1. *Approves* appropriations totalling €107,022,700 for the following appropriation sections:

<i>Appropriation section</i>	<i>Thousands of euros</i>
Major Programme I - Judiciary	11,462.4
Major Programme II - Office of the Prosecutor	26,778.0
Major Programme III - Registry	63,536.5
Major Programme IV - Secretariat of the Assembly of States Parties	3,095.6
Major Programme VI - Secretariat of the Trust Fund for Victims	1,261.1
Major Programme VII-1- Project Office Permanent Premises	547.4
Major Programme VII-2- Permanent Premises Project – Interest	35.6
Major Programme VII-5- Independent Oversight Mechanism	306.1
Total	107,022.7

2. *Further approves* the following staffing tables for each of the above appropriation sections:

	Judiciary	Office of the Prosecutor	Registry	Secretariat Assembly of States Parties	Secretariat Trust Fund for Victims	Project Office Permanent Premises	Independent Oversight Mechanism	Total
USG		1						1
ASG		1	1					2
D-2								0
D-1	1	3	4	1	1	1		11
P-5	3	11	18		1			33
P-4	3	29	43	2		1	1	79
P-3	22	49	65	1	3			140
P-2	5	47	60	2			1	115
P-1		17	6					23
<i>Sub-total</i>	<i>34</i>	<i>158</i>	<i>197</i>	<i>6</i>	<i>5</i>	<i>2</i>	<i>2</i>	<i>404</i>
GS-PL	1	1	16	2				20
GS-OL	16	63	267	2	2	1		351
<i>Sub-total</i>	<i>17</i>	<i>64</i>	<i>283</i>	<i>4</i>	<i>2</i>	<i>1</i>		<i>371</i>
Total	51	222	480	10	7	3	2	775

B. Working Capital Fund for 2011

The Assembly of States Parties,

Resolves that the Working Capital Fund for 2011 shall be established in the amount of €7,405,983, and *authorizes* the Registrar to make advances from the Fund in accordance with the relevant provisions of the Financial Regulations and Rules of the Court.

C. Scale of assessment for the apportionment of expenses of the International Criminal Court

The Assembly of States Parties,

Decides that, for 2011, the contributions of States Parties shall be assessed in accordance with an agreed scale of assessment, based on the scale adopted by the United Nations for its regular budget applied for 2011 and adjusted in accordance with the principles on which that scale is based.¹

Notes that, in addition, any maximum assessment rate for the largest contributors applicable for the United Nations regular budget will apply to the International Criminal Court's scale of assessments.

D. Financing appropriations for 2011

The Assembly of States Parties,

Resolves that, for 2011, budget appropriations amounting to €107,022,700 and the amount for the Working Capital Fund of €7,405,983, approved by the Assembly under part A, paragraph 1, and part B, respectively, of the present resolution, be financed in accordance with regulations 5.1, 5.2 and 6.6 of the Financial Regulations and Rules of the Court.

¹ Rome Statute of the International Criminal Court, article 117.

E. Contingency Fund

The Assembly of States Parties,

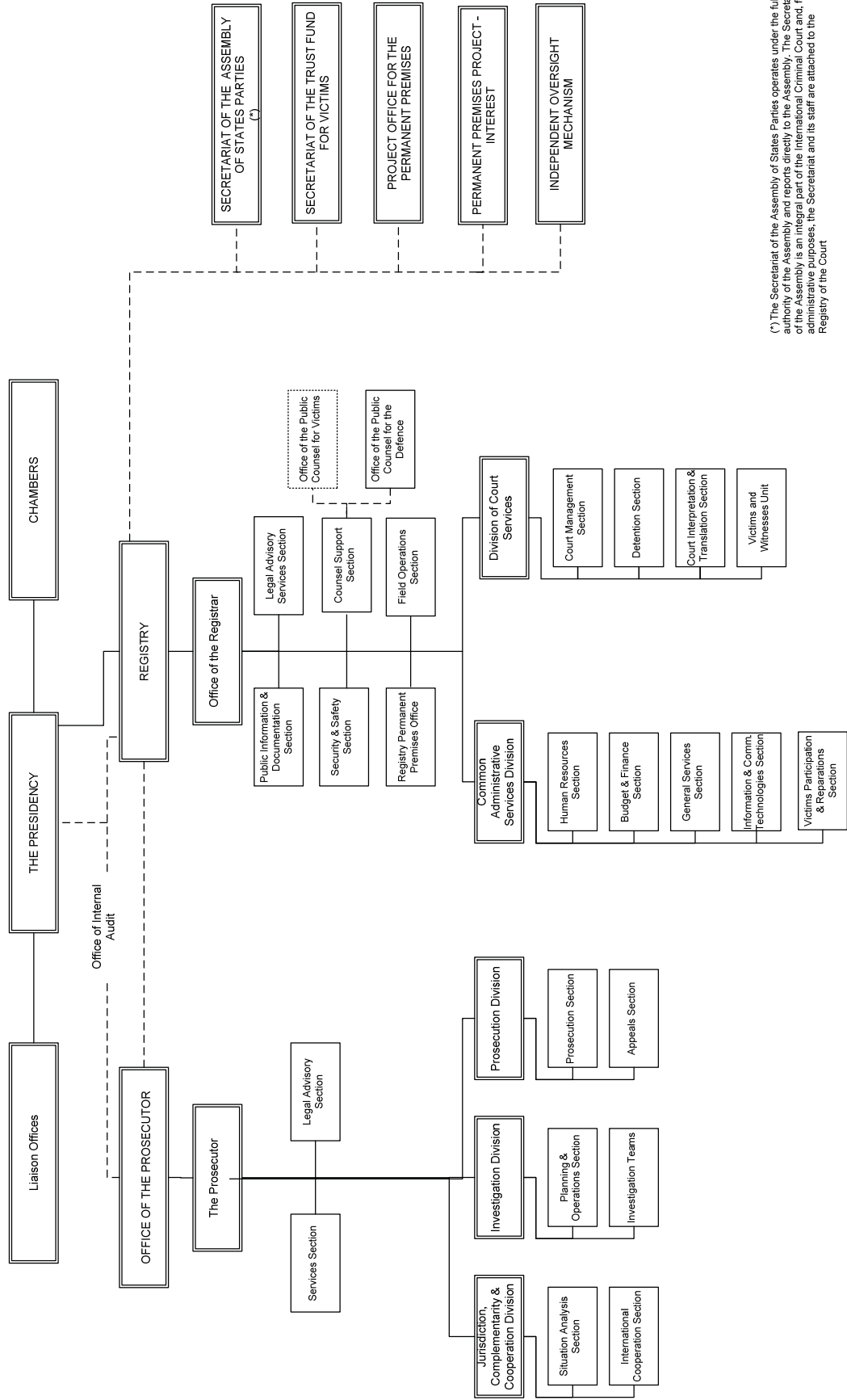
Recalling its resolutions ICC-ASP/3/Res. 4 establishing the Contingency Fund in the amount of €10,000,000 and ICC-ASP/7/Res. 4 that requested the Bureau to consider options for replenishing both the Contingency Fund and the Working Capital Fund,

Taking note of the advice of the Committee on Budget and Finance in the reports on the work of its eleventh and thirteenth sessions,

1. *Decides* to maintain the Contingency Fund at its current level for 2011.
2. *Decides* that, should the Fund reach a level below €7 million by the end of the year, the Assembly should decide on its replenishment up to an amount it deems appropriate, but no less than €7 million;
3. *Requests* the Bureau to keep the €7 million threshold under review in light of further experience on the functioning of the Contingency Fund.

Annex II

Organizational structure of the Court



(*) The Secretariat of the Assembly of States Parties operates under the full authority of the Assembly and reports directly to the Assembly. The Secretariat of the Assembly is an integral part of the International Criminal Court and, for administrative purposes, the Secretariat and its staff are attached to the Registry of the Court

Annex III**Assumptions for the proposed programme budget for 2011**

Function	Total
Number of court days in 12 months	200
Number of witnesses	42
Number of expert witnesses	5
Number of support persons	4
Maximum duration of stay per witness	15
Number of accused	4
Number of defence teams	4
Number of victims' representatives	8
Number of cells required	12
Number of site visits by judges	0
Number of field offices	7

Annex IV

List of strategic goals and one-to-three years strategic objectives of the International Criminal Court

GOAL 1: A MODEL OF INTERNATIONAL CRIMINAL JUSTICE Conduct fair, effective and expeditious public proceedings in accordance with the Rome Statute and with high legal standards, ensuring full exercise of the rights of all participants.	GOAL 2: A WELL-RECOGNIZED AND ADEQUATELY SUPPORTED INSTITUTION Further enhance awareness of, effect a correct understanding of, and increase support for the Court.	GOAL 3: A MODEL OF PUBLIC ADMINISTRATION Excel in achieving the desired results with minimal resources and through streamlined structures and processes, while maintaining flexibility, guaranteeing accountability and drawing upon sufficient qualified and motivated staff within a caring environment and a non-bureaucratic culture.
1. Conduct 4 to 5 new investigations into cases, within existing or new situations, and at least 4 trials, subject to external cooperation received.	4. Further cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities.	8. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks.
2. Maintain and further develop the system to address all security risks, striving for maximum security of all participants and staff consistent with the Rome Statute.	5. Develop mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons, witness protection and the enforcement of sentences.	9. Submit sound, accurate and transparent budget proposals necessitating only minor adjustments to the proposed amount and distribution of resources by the Assembly of States Parties.
3. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity.	6. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence.	10. Attract, care for, and offer career development and advancement opportunities to a diverse staff of the highest quality.
	7. Ensure publicity of all proceedings for local and global audiences.	11. Continue the development of a common ICC culture.

Annex V(a)

Proposed Court staffing by Major Programme

<i>Total Court</i>	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>P-1</i>	<i>Total P-staff and above</i>	<i>GS-PL</i>	<i>GS-OL</i>	<i>Total GS-staff</i>	<i>Total staff</i>
Major Programme I				1	3	3	22	5		34	1	16	17	51
Major Programme II	1	1		3	11	29	49	47	17	158	1	63	64	222
Major Programme III		1		4	18	43	65	60	6	197	16	267	283	480
Major Programme IV				1		2	1	2		6	2	2	4	10
Major Programme VI				1	1		3			5		2	2	7
Major Programme VII-1				1		1				2		1	1	3
Major Programme VII-5						1		1		2				2
Grand total	1	2	0	11	33	79	140	115	23	404	20	351	371	775

Annex V(b)**Changes to the staffing table**

<i>Number of posts</i>	<i>Level</i>	<i>From 2010 Approved Budget</i>	<i>To 2011 Proposed Budget</i>
Office of the Prosecutor			
Basic			
1	P-5 to D-1	Prosecution Coordinator	Prosecution Coordinator
1			
Situation -related			
1	P4 to P5	Planning and Operations Section	Investigation Teams
1	P-4	Planning and Operations Section	Investigation Teams
1	P-3	Planning and Operations Section	Investigation Teams
1	P-2	Planning and Operations Section	Investigation Teams
1	ASG	Investigation Teams	Abolished
1	P-3	Investigation Teams	Planning and Operations Section
6			
7			
Registry			
Basic			
1	P-2 to P-3	Human Resources Section	Human Resources Section
1	P-3 to P-4	Victims and Witnesses Unit	Victims and Witnesses Unit
1	P-1	Victims Participation and Reparation Section	Counsel Support Section
1	P-4 to P-5	Victims Participation and Reparation Section	Victims Participation and Reparations Section
1	P-1 to P-2	Victims Participation and Reparation Section	Victims Participation and Reparations Section
1	GS-OL to P-1	Victims Participation and Reparation Section	Victims Participation and Reparations Section
1	GS-OL	Office of the Head DVC	Immediate Office of the Registrar
1	P-5	Office of the Head DVC	Counsel Support Section
8			
Situation-related			
1	P-2 to P-3	Security and Safety Section	Security and Safety Section
4	P-3 to P-4	Field Operations Section	Field Operations Section
1	GS-PL to P-2	Field Operations Section	Field Operations Section
1	P-3 to P-4	Court Interpretation and Translation Section	Court Interpretation and Translation Section
3	P-1 to P-2	Court Interpretation and Translation Section	Court Interpretation and Translation Section
1	P-2 to P-3	Victims and Witnesses Unit	Victims and Witnesses Unit
1	P-4	Office of the Head DVC	Counsel Support Section
1	GS-OL	Office of the Head DVC	Counsel Support Section
13			
21			
Secretariat of the Assembly of States Parties			
Basic			
1	P-4	Secretariat of the Assembly of State Parties	Abolished
1			
29			
Total = 29			

Annex V(c)**List of reclassifications of General Service category posts 2010**

<i>Number of posts</i>	<i>Level</i>		<i>Section</i>	<i>Title</i>
	<i>Previous</i>	<i>New, approved</i>		
Registry				
1	G-5	G-6	Security and Safety Section	Planning and Coordination Officer
1	G-4	G-5	Security and Safety Section	Personnel Security Support Officer
1	G-4	G-5	Human Resources Section	Administrative Assistant
2	G-3	G-4	Court Management Section	Court Clerk
5				

Total = 5**Annex V(d)****Posts converted from GTA**

<i>Number of posts</i>	<i>Level</i>	<i>Section</i>	<i>Post Title</i>
Judiciary			
Basic			
1	P-3	The Presidency	Legal Officer
1			
Office of the Prosecutor			
Situation - related			
5	P-3	Services Section	Translator
5			
Registry			
Basic			
1	P-3	Victims and Witnesses Unit	Psychologist
1			
7			

Total = 7

Annex V(e)**Salary and entitlements for 2011 – Judges***(thousands of euros)*

Presidency: 3 Judges	Costs
Standard salary costs	540.0
Special allowance President and Vice-Presidents	28.0
Common costs (10% of salary)	54.0
Judges pension	427.9
<i>Subtotal Presidency</i>	<i>1,049.9</i>
Chambers: 15 Judges	
Standard salary costs	2,700.0
Common costs (10% of salary)	270.0
Judges pension	1,727.8
Provision for 1 judge end of term	104.5
<i>Subtotal Chambers</i>	<i>4,802.3</i>
Total Judiciary	5,852.2

Annex V(f)

Standard salary costs for 2011 Professional and General Service staff (headquarters)

(thousands of euros)

<i>Post level</i>	<i>Net salary</i>	<i>Common staff costs</i>	<i>Representation allowance</i>	<i>Total</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(1)+(2)+(3)=(4)</i>
USG	160.6	76.3	4.0	240.9
ASG	140.4	66.7	3.0	210.0
D-1	119.8	56.9		176.7
P-5	105.5	50.1		155.6
P-4	87.3	41.4		128.7
P-3	73.1	34.7		107.9
P-2	60.5	28.7		89.2
P-1	60.5	28.7		89.2
GS-PL	58.1	27.6		85.7
GS-OL	45.6	21.7		67.3

Delayed recruitment factors:

- (a) Existing Professional and General Service posts in MP II: 8%
- (b) Existing Professional and General Service posts in all other MPs: 10%

<i>Post level</i>	<i>Delayed recruitment factors</i>		
	<i>(0%)</i>	<i>(8%)</i>	<i>(10%)</i>
USG	240.9	221.7	216.8
ASG	210.0	193.2	189.0
D-1	176.7	162.5	159.0
P-5	155.6	143.2	140.1
P-4	128.7	118.4	115.8
P-3	107.9	99.2	97.1
P-2	89.2	82.1	80.3
P-1	89.2	82.1	80.3
GS-PL	85.7	78.9	77.1
GS-OL	67.3	61.9	60.6

Annex VI

Summary by object of expenditure

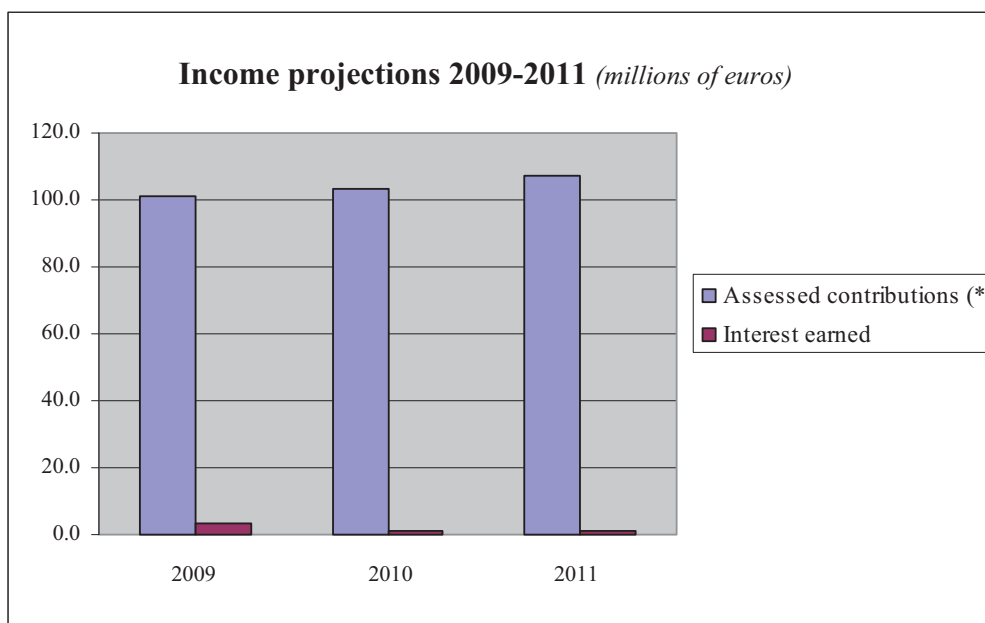
ICC	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)				Proposed budget 2011 (thousands of euros)			Resource Growth		
	Basic	Situation- related	Total	Basic excl. RC	Situation- related	Total excl. RC	Basic RC	Total incl. RC	Basic	Situation- related	Total	Amount excl. RC	% excl. RC
	5,516.6		5,516.6	5,634.0		5,634.0		5,634.0	5,852.2		5,852.2	218.2	3.9
Judges													
Professional staff	No breakdown available												
General Service staff													
<i>Subtotal staff</i>	24,862.7	25,746.0	50,608.7	29,596.1	30,576.2	60,172.3		60,172.3	30,326.8	31,181.1	61,507.9	1,335.6	2.2
General temporary assistance	3,744.8	5,644.2	9,389.0	2,310.9	5,553.6	7,864.5	670.2	8,534.7	2,371.1	7,134.5	9,505.6	1,641.1	20.9
Temporary assistance for meetings	1,357.7	291.6	1,649.3	1,079.7	71.1	1,150.8		1,150.8	1,135.7	292.5	1,428.2	277.4	24.1
Overtime	292.2	77.8	370.0	252.4	137.2	389.6	16.6	406.2	288.9	155.3	444.2	54.6	14.0
Consultants	66.9	220.4	287.3	83.7	308.8	392.5		392.5	178.3	335.7	514.0	121.5	31.0
<i>Subtotal other staff</i>	5,461.6	6,234.0	11,695.6	3,726.7	6,070.7	9,797.4	686.8	10,484.2	3,974.0	7,918.0	11,892.0	2,094.6	21.4
Travel	884.0	2,986.0	3,870.0	1,011.9	3,985.7	4,997.6	253.5	5,251.1	1,217.9	3,853.2	5,071.1	73.5	1.5
Hospitality	39.6		39.6	58.0		58.0		58.0	58.0		58.0		
Contractual services	2,306.0	1,750.0	4,056.0	2,296.4	1,494.0	3,790.4	341.0	4,131.4	2,219.8	1,591.8	3,811.6	21.2	0.6
Training	538.5	479.9	1,018.4	487.8	456.8	944.6		944.6	472.6	483.3	955.9	11.3	1.2
Counsel		3,130.8	3,130.8		2,711.2	2,711.2		2,711.2		2,711.2	2,711.2		
General operating expenses	5,747.7	4,852.0	10,599.7	6,211.4	5,910.3	12,121.7	76.7	12,198.4	6,536.9	6,214.8	12,751.7	630.0	5.2
Supplies and materials	772.9	394.6	1,167.5	784.5	451.8	1,236.3	11.4	1,247.7	910.4	442.6	1,353.0	116.7	9.4
Equipment including furniture	964.6	824.7	1,789.3	524.2	266.2	790.4		790.4	655.2	402.9	1,058.1	267.7	33.9
<i>Subtotal non-staff</i>	11,253.3	14,418.0	25,671.4	11,374.2	15,276.0	26,650.2	682.6	27,332.8	12,070.8	15,699.8	27,770.6	1,120.4	4.2
Total	47,094.2	46,398.0	93,492.2	50,331.0	51,922.9	102,253.9	1,369.4	103,623.3	52,223.8	54,798.9	107,022.7	4,768.8	4.7

Annex VII

Income projections 2009-2011

(millions of euros)

Description	2009	2010	2011
Assessed contributions (*)	101.2	103.6	107.0
Interest earned	3.5	1.0	1.0
Total	104.7	104.6	108.0



(*) The appropriated budget for 2009 amounted to €101.2 million, the assessed contributions for 2009 were based on €96.2 million.

Annex VIII

2011 estimated income statements

Internship and Visiting Professionals Programme

<i>Item</i>	<i>Euros</i>
<i>Estimated income 2011</i>	
Donor contributions	1,096,700
Subtotal income	1,096,700
<i>Estimated expenditure 2011</i>	
Interns and visiting professionals	756,150
Travel	141,000
General operating expenses	105,500
Supplies and materials	22,300
Administration costs	71,750
Subtotal expenditure	1,096,700
Net income 2011	0

Least Developed Countries Trust Fund

<i>Item</i>	<i>Euros</i>
<i>Estimated income 2011</i>	
Donor contributions	50,000
Subtotal income	50,000
<i>Estimated expenditure 2011</i>	
Travel	43,500
Administration costs	6,500
Subtotal expenditure	50,000
Net income 2011	0

Annex IX

Introduction to programme and sub-programme functions

A. Major Programme I: Judiciary

1. Programme 1100: Presidency

- (a) Administrative function: administration of the Court and coordination among the organs.
- (b) Judicial function: support to Chambers, enforcement of sentences and other functions conferred upon the Presidency in accordance with the Statute and subsidiary texts.
- (c) External relations function: broaden the understanding of the work of the Court, and coordinate the Court's external communication activities.

2. Programme 1200: Chambers

- (a) Pre-trial Division
- (b) Trial Division
- (c) Appeals Division

3. Programme 1300: Liaison Offices

- (a) New York Liaison Office: Enhance interaction and facilitate cooperation between the Court and the United Nations.
- (b) African Union Liaison Office: Enhance interaction and facilitate cooperation between the Court and the African Union.

B. Major Programme II: Office of the Prosecutor

1. Programme 2100: The Prosecutor

- (a) Sub-programme 2110: Immediate Office of the Prosecutor
 - (i) Strategic function: directs strategies underpinning the Prosecutorial Strategy; evaluation of legal standards and policy; human resource deployment strategy.
 - (ii) Advice function: legal advice to the operational divisions of the Office and coordination of the legal academic network.
- (b) Sub-programme 2120: Services Section
 - (i) General Administration Unit: budgetary and financial matters, human resources administration and operational support to joint teams and divisions.
 - (ii) Language Services Unit: translation and field interpretation services pertaining to OTP operations.
 - (iii) Knowledge-Base Unit: OTP-specific technology-based services.
 - (iv) Information and Evidence Unit: physical evidence, potential trial exhibits and referrals management.

2. Programme 2200: Jurisdiction, Complementarity and Cooperation Division

- (a) Situation Analysis
 - (i) Operational function: analysis of situations of interest (new and existing) in terms of interests of justice, complementarity and admissibility issues; analyses of incoming communications and referrals under articles 15 and 53 of the Statute. Provides a dedicated situation analysis capacity to the joint teams for each situation.

- (ii) Advice function: prepares substantive reports and recommendations for Executive Committee.
 - (b) International Cooperation
 - (i) External relations function: international network building, cooperation agreements negotiations and situation-related cooperation. Coordinates requests for assistance.
 - (ii) Judicial Cooperation: coordinates judicial assistance.
 - (iii) International Cooperation and Arrest: implements international cooperation strategies, promotes national efforts and general cooperation on arrest issues.
 - (iv) Provides dedicated international cooperation advisory capacity to each of the joint teams.
- 3. Programme 2300: Investigation Division
 - (a) Sub-programme 2310: Office of the Deputy Prosecutor for Investigations and Investigation Teams
 - (i) Operational function: comprises the investigative and field operations capacity of the situation-specific joint teams responsible for evidence collection in the field and implementing the investigative strategies and plans.
 - (ii) Dedicated resources collaborate with the Trial Team during the trial and appeals phases.
 - (b) Sub-programme 2320: Planning and Operations Section
 - (i) Operational and Investigative Support Unit: support and monitor field operations and security procedures. Provide forensic expertise and working and non-working-language transcriptions and metadata entry resources.
 - (ii) Gender and Children Unit: advice and support in relation to victim/witness issues.
 - (iii) Investigative Strategies and Analysis Unit: develops investigative strategies, conducts crime analysis. Develops investigative and analytical operating standards and further develops networks with national agencies and law enforcement bodies.
- 4. Programme 2400: Prosecution Division
 - (a) Prosecution
 - (i) Judicial function: litigates cases before the Pre-Trial and Trial Divisions, drafts documents containing charges under article 61, paragraph (3) (a) of the Statute and prepares legal submissions.
 - (ii) Advice function: provides legal guidance to the joint teams in developing investigative strategies and case preparation.
 - (b) Appeals
 - (i) Judicial function: litigates in appellate proceedings; prepares legal submissions concerning interlocutory and final appeals and presents oral arguments on appeal.
 - (ii) Advice function: provides legal advice to the Office on appeals and potential appeals.

C. Major Programme III: Registry

1. Programme 3100: Office of the Registrar

- (a) Sub-programme 3110: Immediate Office of the Registrar
 - (i) Advice function: legal advice to the Registrar and other Court organs. Prepares, negotiates and reviews legal instruments and internal policies and guidelines.
 - (ii) External relations function: liaises with host State on implementation of headquarters agreement. Monitors States Parties' cooperation and enactment of legislation.
- (b) Sub-programme 3120: Office of Internal Audit
 - (i) Operational function: determines if financial transactions are being used economically, efficiently, effectively and in compliance with the applicable legislative authority, regulations and rules.
- (c) Sub-programme 3140: Security and Safety Section
 - (i) Operational function: responsible for the Court's physical security.
 - (ii) Advice function: general safety advice.
- (d) Sub-programme 3160: Registry Permanent Premises Office
 - (i) Operational function: ensuring that the Court's requirements are met, including quality, schedule and financial control.
 - (ii) Advice function: architectural, functional and technical aspects of new premises.
- (e) Sub-programme 3180: Field Operations Section
 - (i) Operational function: coordinates field offices' activities and monitors their management.
 - (ii) Advice function: advice on field operations' activities.
- (f) Sub-programme 3190: Counsel Support Section
 - (i) Operational function: assists persons seeking legal assistance and defence teams and legal teams for victims, ensures independence of defence teams and legal teams for victims and communicates with other organs and interlocutors outside the Court.
- (g) Sub-programme 3191: Office of Public Counsel for the Defence
 - (i) Operational function: provides support and assistance to the defendants and defence teams, and to the Chambers.
 - (ii) Office independent of the Registrar.
- (h) Sub-programme 3192: Office of Public Counsel for Victims
 - (i) Operational function: provides support and assistance to the victims and legal representatives of the victims.
 - (ii) Office independent of the Registrar.

2. Programme 3200: Common Administrative Services Division

- (a) Sub-programme 3210: Office of the Director
- (b) Sub-programme 3220: Human Resources Section
 - (i) Recruitment Unit
 - (ii) Staff Administration and Monitoring Unit
 - (iii) Training and Development Unit

- (iv) Health and Welfare Unit
 - (c) Sub-programme 3240: Budget and Finance Section
 - (i) Accounts Unit: financial management
 - (ii) Payroll Unit
 - (iii) Disbursements Unit
 - (iv) Treasury Unit
 - (v) Contributions Unit
 - (vi) Budget Unit: budget preparation and management
 - (d) Sub-programme 3250: General Services Section
 - (i) Travel Unit
 - (ii) Facilities Management Unit
 - (iii) Logistics and Transportation Unit
 - (iv) Procurement Unit
 - (e) Sub-programme 3260: Information and Communication Technologies Section
 - (i) Operations Unit: provides hardware, software, applications and communications infrastructure. Ensures customer support.
 - (ii) Information Service Unit: develops and supports information systems and applications.
3. Programme 3300: Division of Court Services
- (a) Sub-programme 3320: Court Management Section
 - (i) Operational function: organizes court hearings, provides fully operational courtrooms. Supports video links. Manages court hearing information.
 - (b) Sub-programme 3330: Detention Section
 - (i) Operational function: responsible for safe, secure and humane custody of persons detained under the authority of the Court.
 - (c) Sub-programme 3340: Court Interpretation and Translation Section
 - (i) Operational function: responsible for translation and interpretation for court hearings, Court activities, field missions of Registry, Chambers and Presidency.
 - (d) Sub-programme 3350: Victims and Witnesses Unit
 - (i) Operational function: facilitates interaction of victims and witnesses with the Court.
 - (ii) Advice function: advice to the Court on appropriate protective measures, security arrangements, counselling and assistance.
 - (e) Sub-programme 3360: Victims Participation and Reparations Section
 - (i) Operational function: assists victims and groups of victims. Raises awareness of victims on their rights under the Rome Statute. Liaises with the Secretariat of the Trust Fund for Victims regarding the implementation of orders relating to reparation.

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4. Programme 3400: Public Information and Documentation Section
- (a) Library and Documentation Centre
 - (i) Operational function: print, non-print and electronic legal information resources.
 - (b) Public Information
 - (i) Operational function: publicizes activities of the Court. Promotes better understanding of the Court's principles. Maintains dialogue with communities where the Court is active.
- D. Major Programme IV: Secretariat of the Assembly of States Parties
- (a) Operational function: provides administrative and technical assistance and legal and substantive secretariat services to the Assembly of States Parties, its Bureau and subsidiary bodies.
 - (b) Advice function: assists and prepares texts and statements on financial and budgetary matters.
- E. Major Programme VI: Secretariat of the Trust Fund for Victims
- (a) Operational function: provides assistance to the Board of Directors of the Trust Fund for Victims.
 - (b) Office under full authority of the Board of Directors and attached to the Registry of the Court for administrative purposes.
- F. Major Programme VII-1: Project Director's Office (permanent premises)
- (a) Operational function: provides the best possible long-term accommodation for the Court at the lowest possible costs.

Annex X

Glossary of budgetary terms

Appropriation	Amount voted by the Assembly of States Parties for specified purposes for a financial period, against which obligations may be incurred for those purposes and up to the amounts so voted.
Appropriation section	Largest subdivision of the budget of an organization within which transfers may be made without prior approval by the Assembly of States Parties.
Basic costs	Costs which are required to set up and sustain the Court as an organization with a basic capacity to be ready to react to situations before an investigation is opened. Basic costs include the judges, the elected officials with their support, the essential services for maintaining the Court's basic administrative functions and its premises, and the necessary capacity to perform initial analysis, investigative, prosecutorial and judicial functions before the opening of an investigation.
Budget	A plan in financial terms for the carrying out of a programme of activities for a specific period.
Budgetary control	The control or management of an organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
Common staff costs	Costs, other than salary costs, arising from conditions of employment of the staff.
Contingency Fund	A fund providing for unforeseen expenses.
Extrabudgetary resources	All resources, other than those of the regular budget, administered by the organization.
Financial year	The period from 1 January to 31 December inclusive.
Major Programme	Major function of an organization for which one or more objectives may be set.
New requirement	New items incorporated in the budget due to new activities or an increase in existing activities.
Objective	A desired state to be reached or maintained through one or more activities.
Post	An authorization to employ a person, or a succession of persons, for the performance of work required by the organization.
Previous commitment	Commitment where the full impact of a decision with financial implications is not realized until the second or subsequent year.
Programme	A set of activities directed towards the attainment of one or more defined objectives. In the programme structure, the next lower subdivision of a major programme contributing to the objective or objectives of that major programme.
Programme budget	A budget which focuses upon the work to be undertaken and the objectives sought through that work: it emphasizes the ends to be achieved and translates them into the costs required for their implementation; decisions relate both to resource levels and to results to be achieved.
Programme structure	A hierarchical arrangement of programmes (e.g. major programmes, programmes, sub-programmes and programme elements).
Results-based budgeting	A budget process in which: (a) organizational units formulate budgets around a set of pre-defined objectives and expected results; (b) expected results justify the resource requirements which are derived from and linked to outputs required to achieve such results; and (c) actual performance in achieving expected results is measured by performance indicators.
Standard costs	Amounts used for budgeting and budgetary control purposes, representing either target or estimated average unit costs.
Situation-related costs	Costs generated by activities when a decision to open an investigation into a situation has been made (either by the Prosecutor under article 53, or by the Pre-Trial Chamber under article 15, paragraph 4, of the Rome Statute).
Sub-programme	In the programme structure, the next lower subdivision of a programme, contributing to the objective or objectives of that programme.
Temporary posts	Posts of limited duration approved by the appropriate authority within the budgetary provisions therefor.
Trust fund	Account established with specific terms of reference and under specific agreements to record receipts and expenditure of voluntary contributions for the purpose of financing wholly or in part the cost of activities consistent with the organization's aims and policies.
Working Capital Fund	A fund established by the appropriate legislative organ to finance budgetary appropriations pending receipt of States Parties' contributions and for such other purposes as may be authorized.
Zero growth	As defined by the Committee on Budget and Finance, the numerical value of the item or budget does not change. Inflation is not added. This is sometimes known as zero nominal growth.
Zero growth in real terms	Approved budget for current year increased only due to inflation or other price increases for next year, the underlying factors having remained constant.