


Ninth session

New York, 6-10 December 2010

**Proposed Programme Budget for 2011
of the International Criminal Court**
Corrigendum

1. Page ii, Contents VII.
Replace “Income projection 2010-2011” with “Income projection 2009-2011”.
2. Page iii, List of abbreviations and acronyms
Replace “ARC / The Headquarter building at” with “Arc / Headquarters building at”.
3. Page 1, paragraph 2(e)
Replace “Project Office for the Permanent Premises” with “Project Director’s Office (permanent premises)”.
4. Page 1, paragraph 3
Replace table 1 with the table below.

Table 1. Proposed budget 2011 by item.

<i>Item</i>	<i>Basic (thousands of euros)</i>	<i>Situation-related (thousands of euros)</i>	<i>Total (thousands of euros)</i>
Judges	5,852.2		5,852.2
Staff costs	34,319.9	39,080.0	73,399.9
Non-staff costs	12,070.8	15,699.8	27,770.6
Total	52,242.9	54,779.8	107,022.7

5. Page 9, table 2
Replace in sixth line (Trial 3 (Bemba)) the figure “3.6” with “3.7”.
6. Page 10, paragraph 58
Replace, in fourth line, “Table 3 indicates that 74 per cent” with “Table 4 indicates that 73 per cent”.
7. Page 10, table 4
Replace in second line (Staff costs) the percentage “74%” with “73%”.
8. Page 28, table 13
Replace in column Approved budget 2010 Total, under Distributed maintenance, “5.07.6” with “5.0”.

9. Page 31, paragraph 127

Replace, in fourth line, “see table 1 below” with “see table 17 below”.

10. Page 49, table 31

Insert in the last line (Distributed maintenance), in the last four columns, the figures “211.2”, “211.2”, “-12.3” and “-5.5” respectively.

11. Page 50, paragraph 185

Replace “in paragraphs 177 to 179 above” with “in paragraphs 173 to 175 above”.

12. Page 63, tables 42 and 43

Replace tables 42 and 43 with the following new tables:

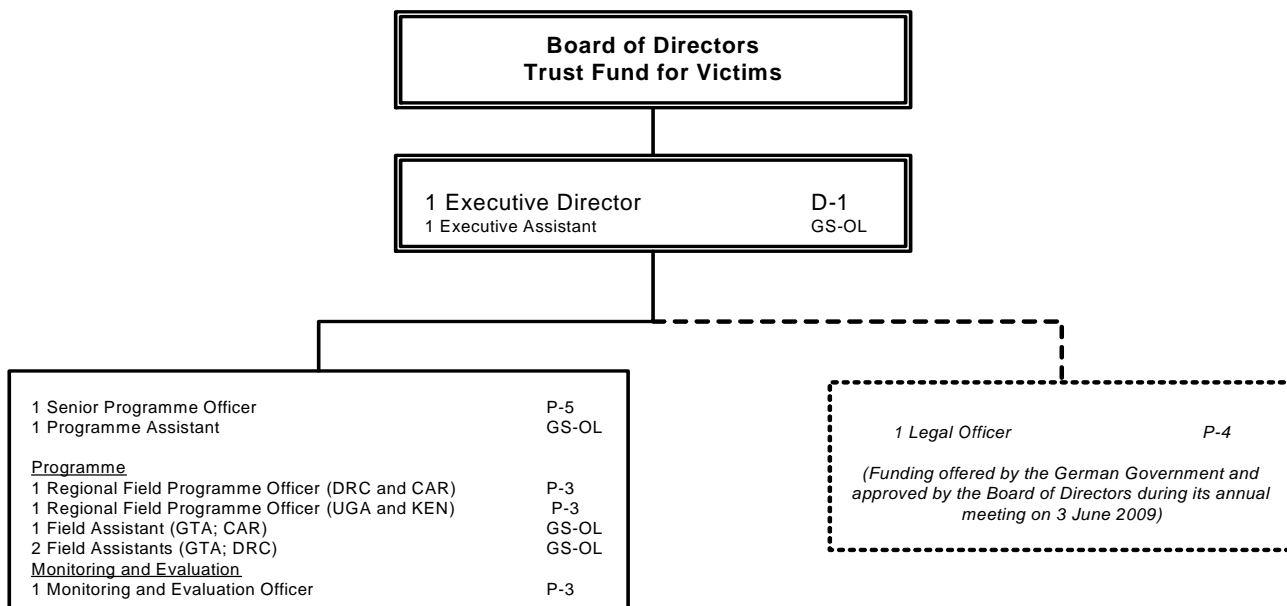
Table 42. Sub-programme 3110: Proposed budget for 2011

Immediate Office of the Registrar	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
Professional staff	No breakdown available			908.3		908.3		908.3	902.7		902.7	-5.6	-0.6
General Service staff	No breakdown available			137.7		137.7		137.7	198.3		198.3	60.6	44.0
<i>Subtotal staff</i>	776.4	21.3	797.7	1,046.0		1,046.0		1,046.0	1,101.0		1,101.0	55.0	5.3
General temporary assistance	0.1		0.1	98.2		98.2		98.2	95.2		95.2	-3.0	-3.1
Overtime	0.9		0.9										
Consultants	6.3		6.3										
<i>Subtotal other staff</i>	7.3		7.3	98.2		98.2		98.2	95.2		95.2	-3.0	-3.1
Travel	40.2	29.6	69.8	24.2	24.9	49.1	18.5	67.6	28.0	18.6	46.6	-2.5	-5.1
Hospitality	8.6		8.6	10.0		10.0		10.0	10.0		10.0		
Contractual services	25.4		25.4										
<i>Subtotal non-staff</i>	74.2	29.6	103.8	34.2	24.9	59.1	18.5	77.6	38.0	18.6	56.6	-2.5	-5.1
Total	857.9	50.9	908.8	1,178.4	24.9	1,203.3	18.5	1,221.8	1,234.2	18.6	1,252.8	49.5	4.1
Distributed maintenance	31.0		31.0	25.2		25.2		25.2	30.0		30.0	4.8	19.0

Table 43. Sub-programme 3110: Proposed staffing for 2011

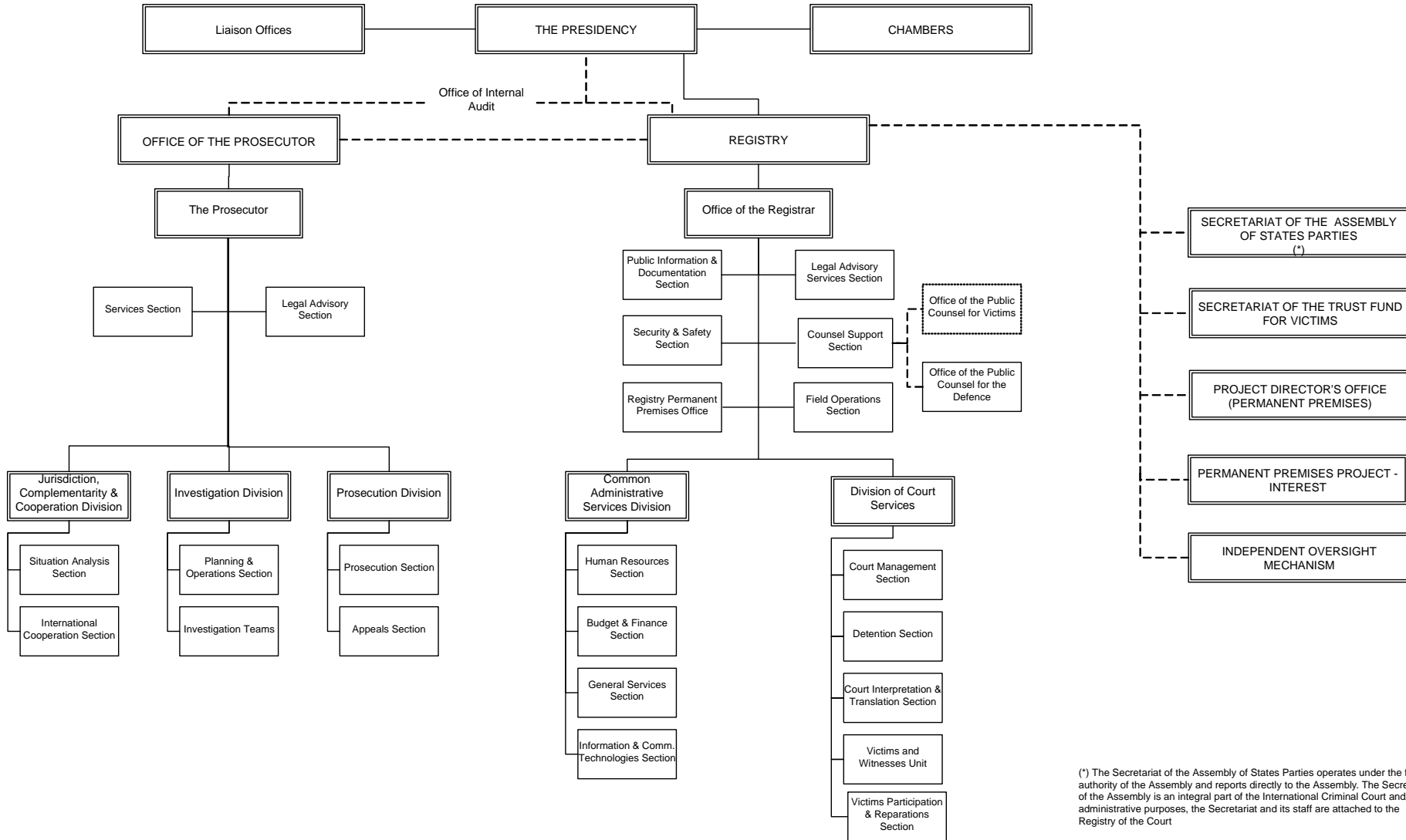
Immediate Office of the Registrar		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic		1		1	2		3	1		8	1	1	2	10
	Situation-related														
	<i>Subtotal</i>		1		1	2		3	1		8	1	1	2	10
New/ Converted	Basic														
	Situation-related														
	<i>Subtotal</i>														
Redeployed/ Reclassified	Basic												1	1	1
	Situation-related														
	<i>Subtotal</i>												1	1	1
Total			1		1	2		3	1		8	1	2	3	11

13. Page 74, paragraph 262
Replace “€15 000” and “€3 750” with “€15,000” and “€3,750” respectively.
14. Page 80, paragraph 280
Replace, in fourth line, “that Division” with “the Office of the Registrar”.
15. Page 82, paragraph 286
Replace, in fourth line, “that Division” with “the Office of the Registrar”.
16. Page 111, paragraph 376 (b)
Replace “(Swahili; 6 months new)” with “(Swahili; 6 months continued from Contingency Fund)”.
17. Page 129, Major Programme VI: Secretariat of the Trust Fund for Victims
Replace the organization chart with the following:



18. Page 141, annex I
Delete the following three lines: “Draft resolution ICC-ASP/9/Res.___ / Adopted at the 9th plenary meeting, on 25 November 2010, by consensus / ICC-ASP/9/Res.___”.
Insert at the beginning of the following line “Draft resolution of the Assembly of States Parties on the proposed p[rogramme]...”.
19. Page 141, annex I, A. Programme budget for 2011
Replace in both tables, “Project Office Permanent Premises” with “Project Director’s Office (permanent premises)”.

20. Page 143, annex II
 Replace the organization chart with the following revised organization chart:



(*) 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

21. Page 147, annex V(b)
 Replace table entitled "Changes to the staffing table" with the table below:

<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	ASG	Investigation Teams	Abolished
1			
Situation -related			
1	P-5 to D-1	Prosecution Coordinator (basic)	Prosecution Coordinator
1	P-4 to P-5	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	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

22. Page 155, annex IX, B.3. Programme 2300: Investigation Division
Delete, under (a), “Office of the Deputy Prosecutor for Investigations and”.

23. Tables 5, 7, 9, 11, 13, 15, 18, 20, 22, 25, 27, 29, 33, 35, 38, 40, 44, 46, 48, 50, 55, 57,
59, 63, 65, 67, 69, 73, 75, 77, 79, 81, 83, 85, 87, 91, 93, 95 and 98

Please note that in the tables listed above, in the “Distributed maintenance” line, under the columns “Resource Growth Amount” and “Resource Growth %”, the negative increases have been entered in error as positive increases and the positive increases as negative increases.
