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**Proposed Programme Budget for 2007  
of the International Criminal Court**

**Corrigendum**

1. Page 3, paragraph 2  
*Replace* "... an increase of nearly €13 million over..." with "an increase of €13 million over...".
2. Page 3, paragraph 2  
*Replace* "... attributable to new resources requested is €3.6 million....." with "attributable to new resources requested is €3.87 million."
3. Page 5, paragraph 19  
*Replace* "... €9.40 million of the anticipated growth..." with "€9.17 million of the anticipated growth".  
  
*Replace* 5<sup>th</sup> bullet point "€0.79" with "€0.56".
4. Page 5, paragraph 20  
*Replace* "...new resources requested is €3.64 or 5%" with "...new resources requested is €3.87 or 5%".
5. Page 17, paragraph 54  
*Replace* "(€92,200 basic and €20,000 situation-related)" with "(€92,200 basic and €70,000 situation-related)".
6. Page 30, subheading to paragraph 77  
*Replace* (*Field Operations Officer*) with (*Field Operations*).
7. Page 75, in table under heading *Performance indicators*  
*Replace* 2<sup>nd</sup> bullet point "... divided by total number of legal services received" with "...divided by total number of requests for legal services received".

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\* Re-issued for technical reasons on 11 September 2006.

8. Page 82, Table 55

*Replace* “Consultants” under column *Office of the Controller* with “Overtime”.

9. Page 141, table 93

*Replace* under sub-heading *Resource growth*, 8<sup>th</sup> line, “#DIV/0!” with “100.0”.

10. Page 146, paragraph 360

*Replace* full text with “Counsel: Provision for legal aid to be provided to one defence team as well as the need for Duty Counsel and ad hoc counsel for 12 months.”

11. Page 146, paragraph 361

*Replace* “... In addition to the training proposed above, two 2-day seminars ...” with “Two 2-day seminars ...”.

12. Page 184, annex VI

Replace table annex VI with the following table:

### Summary table by object of expenditure

<i>Total ICC</i>	<i>Expenditure 2005 (thousands of euros)</i>			<i>Approved budget 2006 (thousands of euros)</i>			<i>Proposed budget 2007 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Core</i>	<i>Conditional</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>	10,890.8		10,890.8	3,785.3		3,785.3	5,833.1		5,833.1	2,047.8	54.1
Professional staff	No breakdown available			15,530.1	12,425.5	27,955.6	17,093.4	16,109.8	33,203.2	5,247.6	18.8
General Service staff	No breakdown available			8,728.5	6,162.2	14,890.7	9,535.7	8,065.0	17,600.7	2,710.0	18.2
<i>Subtotal staff</i>	22,011.0	1,730.3	23,741.3	24,258.6	18,587.2	42,845.8	26,629.1	24,174.8	50,803.9	7,957.6	18.6
General temporary assistance	3,804.8	1,736.4	5,541.2	1,380.9	3,725.8	5,106.7	2,248.3	4,880.2	7,128.5	2,021.8	39.6
Temporary assistance for meetings	1,151.4	49.7	1,201.1	2,481.8		2,481.8	1,626.9	45.0	1,671.9	-809.9	-32.6
Overtime	200.4		200.4	202.1	109.5	311.6	239.7	84.3	324.0	12.4	4.0
Consultants	169.0	9.2	178.2	112.0	142.9	254.9	72.0	348.3	420.3	165.4	64.9
<i>Subtotal other staff</i>	5,325.6	1,795.3	7,120.9	4,176.8	3,978.2	8,155.0	4,186.9	5,357.8	9,544.7	1,389.7	17.0
Travel	1,044.7	1,702.7	2,747.4	678.0	3,345.8	4,023.8	1,016.2	3,520.8	4,537.0	513.2	12.8
Hospitality	30.4	0.7	31.1	48.0		48.0	48.0		48.0		
Contractual services incl. training	9,917.1	433.0	10,350.1	3,406.3	4,947.4	8,353.7	3,357.6	4,302.5	7,660.1	-693.6	-8.3
General operating expenses	3,168.0	567.7	3,735.7	5,989.3	4,069.0	10,058.3	6,359.9	4,948.5	11,308.4	1,250.1	12.4
Supplies and materials	703.4	144.1	847.5	767.6	504.7	1,272.3	1,025.0	474.9	1,499.9	227.6	17.9
Furniture and equipment	3,396.4	948.8	4,345.2	1,134.6	740.4	1,875.0	1,644.2	579.0	2,223.2	348.2	18.6
<i>Subtotal non-staff</i>	18,259.5	3,817.2	22,076.7	12,023.8	13,607.3	25,631.1	13,450.9	13,825.7	27,276.6	1,645.5	6.4
Distributed maintenance (*)											
<b>Grand total ICC</b>	<b>56,486.9</b>	<b>7,342.8</b>	<b>63,829.7</b>	<b>44,244.5</b>	<b>36,172.7</b>	<b>80,417.2</b>	<b>50,100.0</b>	<b>43,358.3</b>	<b>93,458.3</b>	<b>13,040.6</b>	<b>16.2</b>

**Note:** Due to roundings, slight differences might occur in the summary table compared to the tables of the Programmes and Sub-programmes.

(\*) Distributed maintenance is internal and shown at the various sub-programmes. However, it does not impact on the proposed 2007 budget as a whole.

13. Pages 185/186, annex VII  
Replace table annex VII with the following table:

## Annex VII

### Breakdown of inbuilt costs from 2006 to 2007 (thousands of euros)

<i>Sub-programme</i>	<i>Programme name</i>	<i>Inflation</i>	<i>Vacancy</i>	<i>Pension</i>	<i>Interim Premises</i>	<i>Detention</i>	<i>Total</i>
	<b>Major Programme I</b>						
1100	The Presidency	38.3	119.1	496.0			653.4
1200	Chambers	67.7		2,149.0			2,216.7
	<b>Total Major Programme I</b>	<b>106.0</b>	<b>119.1</b>	<b>2,645.0</b>			<b>2,870.1</b>
	<b>Major Programme II</b>						
2110	Immediate Office of the Prosecutor	36.9					36.9
2120	Services Section	70.6	212.2				282.8
2130	Legal Advisory Section	14.6					14.6
2210	Office of the Head	11.8					11.8
2220	Situation Analysis Section	10.2					10.2
2230	International Cooperation Section	22.0	39.8				61.8
2310	Office of the Deputy Prosecutor for Investigation	6.0					6.0
2320	Planning and Operations Section	98.4	329.3				427.7
2330	Investigation Teams	120.6	652.6				773.2
2410	Deputy Prosecutor for Prosecutions	6.0					6.0
2420	Prosecution Section	77.0	295.3				372.3
2430	Appeals Section	14.6					14.6
	<b>Total Major Programme II</b>	<b>488.7</b>	<b>1,529.2</b>				<b>2,017.9</b>
	<b>Major Programme III</b>						
3110	Immediate Office of the Registrar	29.5	69.8				99.3
3120	Office of Internal Audit	14.0					14.0
3130	Legal Advisory Services Section	21.4					21.4
3140	Security and Safety Section	119.7	206.8				326.5
3150	Office of the Controller	10.1	28.8				38.9
3210	Office of the Director	13.6					13.6
3220	Human Resources Section	45.9	72.3				118.2
3240	Budget and Finance Section	46.9	52.9				99.8
3250	General Services Section	74.2	96.4				170.6
3260	Information & Communication Tech. Section	76.6	120.5				197.1
3270	Procurement Section	12.1	24.1				36.2
3280	Field Operations Section	19.0	137.4				156.4
3310	Office of the Head	13.6					13.6
3320	Court Management Section	54.0	193.8				247.8
3330	Detention Section	8.2				557.4	565.6
3340	Court Interpretation and Translation Section	96.4	139.8				236.2
3350	Victims and Witnesses Unit	67.9	135.9				203.8
3410	Office of the Head	4.6					4.6
3420	Library and Documentation Centre	6.0					6.0
3430	Public Information Unit	27.6	68.7				96.3
3510	Office of the Head	14.4	63.9				78.3
3520	Defence Support Section	6.4					6.4
3530	Victims Participation and Reparations Section	30.7	56.7				87.4
3540	Office of the Public Counsel for the Defence	14.0	48.2				62.2
3550	Office of the Public Counsel for Victims	25.4	57.9				83.3
3600	Secretariat of the Trust Fund for Victims	18.2	127.7				145.9

<i>Sub-programme</i>	<i>Programme name</i>	<i>Inflation</i>	<i>Vacancy</i>	<i>Pension</i>	<i>Interim Premises</i>	<i>Detention</i>	<i>Total</i>
	<b>Total Major Programme III</b>	<b>870.4</b>	<b>1,701.6</b>			<b>557.4</b>	<b>3,129.4</b>
	<b>Major Programme IV</b>	22.7					22.7
	<b>Total Major Programme IV</b>	<b>22.7</b>					<b>22.7</b>
	<b>Major Programme V</b>						
5100	Interim Premises				1,129.0		<b>1,129.0</b>
5200	Permanent Premises						
5300	Detention Centre						
	<b>Total Major Programme V</b>				<b>1,129.0</b>		<b>1,129.0</b>
	<b>Grand Total</b>	<b>1,487.8</b>	<b>3,349.9</b>	<b>2,645.0</b>	<b>1,129.0</b>	<b>557.4</b>	<b>9,169.1</b>

- ◆ The vacancy cost has been calculated by subtracting the cost of the 2006 new staff at 50% vacancy rate from the cost of the 2006 new staff at the 10% vacancy rate.
- ◆ The inflation has been calculated by subtracting the cost of 2006 total staff at the 2006 90% cost from the 2006 total staff at the 2007 90% cost.
- ◆ The cost of Interim Premises is the cost difference between 2006 and 2007.
- ◆ The cost of Detention is the cost difference between rental of premises for detention in 2006-2007.
- ◆ Pension costs are Judges' pension.

14. Page 190, annex XI, 3<sup>rd</sup> line

Replace "... Investigations Division will be faced with in 2006" with "... Investigations Division will be faced with in 2007".

15. Page 190, annex XI,

Replace in the figure €2,130,200 in the 1<sup>st</sup> paragraph with €2,133,200

16. Page 195, 4<sup>th</sup> bullet Sub-programme

Replace:

- Sub-programme 3600: Secretariat of the Trust Fund for Victims

with

**6. Programme 3600: Secretariat of the Trust Fund for Victims**