

---

**Seventh session**

The Hague  
14 - 22 November 2008

**Proposed Programme Budget for 2009  
of the International Criminal Court**

**Corrigendum**

---

\* Reissued for technical reasons

1. Page 19

Replace table 4 with the following table:

**Table 4. Programme 1100: Proposed budget for 2009**

<i>The Presidency (including NY Liaison Office)</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Basic</i>	<i>Situation- related</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>	1,345.9		1,345.9	1,259.0		1,259.0	1,002.0		1,002.0	-257.0	-20.4
Professional staff	<b>No breakdown available</b>			740.3		740.3	803.8		803.8	63.5	8.6
General Service staff	<b>No breakdown available</b>			272.2		272.2	302.7		302.7	30.5	11.2
<i>Subtotal staff</i>	763.5		763.5	1,012.5		1,012.5	1,106.5		1,106.5	94.0	9.3
General temporary assistance	186.6		186.6	66.6		66.6	66.3		66.3	-0.3	-0.5
Consultants	2.6		2.6	26.4		26.4	16.2		16.2	-10.2	-38.6
<i>Subtotal other staff</i>	189.2		189.2	93.0		93.0	82.5		82.5	-10.5	-11.3
Travel	105.6		105.6	100.9		100.9	94.5		94.5	-6.4	-6.3
Hospitality	9.7		9.7	10.0		10.0	16.0		16.0	6.0	60.0
Contractual services incl. training	0.9		0.9	10.0		10.0	15.0		15.0	5.0	50.0
General operating expenses	41.6		41.6	53.3		53.3	55.8		55.8	2.5	4.7
Supplies and materials	1.9		1.9	5.0		5.0	5.0		5.0		
Furniture and equipment	6.6		6.6								
<i>Subtotal non-staff</i>	166.3		166.3	179.2		179.2	186.3		186.3	7.1	4.0
<b>Total</b>	<b>2,464.9</b>		<b>2,464.9</b>	<b>2,543.7</b>		<b>2,543.7</b>	<b>2,377.3</b>		<b>2,377.3</b>	<b>-166.4</b>	<b>-6.5</b>
Distributed maintenance	20.1		20.1	46.9		46.9	49.4		49.4	2.5	5.4

2. Page 22

Replace table 6 with the following table:

**Table 6. Programme 1200: Proposed budget for 2009**

<i>Chambers</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Basic</i>	<i>Situation- related</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>	5,772.9		5,772.9	5,010.7		5,010.7	4,810.0		4,810.0	-200.7	-4.0
Professional staff	<b>No breakdown available</b>			1,366.4	333.9	1,700.3	1,833.4	366.3	2,199.7	499.4	29.4
General Service staff				411.2	154.2	565.4	472.0	177.0	649.0	83.6	14.8
<i>Subtotal staff</i>	1,253.7	210.8	1,464.5	1,777.6	488.1	2,265.7	2,305.4	543.3	2,848.7	583.0	25.7
General temporary assistance	371.9	35.5	407.4	250.8		250.8	135.5	85.6	221.1	-29.7	-11.8
<i>Subtotal other staff</i>	371.9	35.5	407.4	250.8		250.8	135.5	85.6	221.1	-29.7	-11.8
Travel	38.0		38.0	126.1	34.4	160.5	97.3	31.5	128.8	-31.7	-19.8
Hospitality	0.3		0.3	1.0		1.0	1.0		1.0		
Contractual services incl. training	4.5		4.5	15.5		15.5	15.0		15.0	-0.5	-3.2
General operating expenses	0.0	0.0	0.0	21.0		21.0				-21.0	-100.0
Furniture and equipment	18.4		18.4	10.0		10.0				-10.0	-100.0
<i>Subtotal non-staff</i>	61.2	0.0	61.2	173.6	34.4	208.0	113.3	31.5	144.8	-63.2	-30.4
<b>Total</b>	<b>7,459.7</b>	<b>246.3</b>	<b>7,706.0</b>	<b>7,212.7</b>	<b>522.5</b>	<b>7,735.2</b>	<b>7,364.2</b>	<b>660.4</b>	<b>8,024.6</b>	<b>289.4</b>	<b>3.7</b>
Distributed maintenance	37.2	7.6	44.8	86.6	13.5	100.1	106.5	12.8	119.3	19.2	19.1

## 3. Page 78, table 54

Replace under “*Anticipated workload 2008*” “Trip numbers raised = 4,000” to “Trip numbers raised = 2,640”.

## 4. Page 86, paragraph 263

Replace “...field offices in Uganda, DRC Kinshasa and DRC Bunia will each require two new drivers. The field office in Chad (Abeche) will require one new driver. ...” with “...field offices in Uganda and DRC Kinshasa will each require two new drivers. The field offices in DRC Bunia, Chad (Abeche) and CAR will each require one new driver.”

## 5. Page 92, paragraph 279

Replace “...and two posts of Transcript Coordinators (GS-OL)...” with “...and two posts of Text-Processing Assistants (GS-OL)...”.

## 6. Page 93, paragraph 287

Replace “Provision remains unchanged against the 2008 budget. Funds are requested for one mission on cooperation matters.” with “Funds include an increased provision for meetings with UN representatives and for meetings with States for relocation agreements. Funds also include one mission on cooperation matters.”

## 7. Page 93, table 70

Replace table 70 with the table below.

**Table 70. Workload Indicators for the Court Records Assistants**

<i>Anticipated workload 2008</i>	<i>Number of FTE 2008</i> <i>(1)</i>	<i>Anticipated workload 2009</i>	<i>Number of FTE 2009</i>	<i>Estimated capacity 2009</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of pages filed = 40,400	5	48,400	5	48,000	0	0
Number of notification mails = 8,880	5	10,700	5	8,800	0	1,900
Number of documents for verification and entry = 8,100	5	9,720	5	8,100	0	1,620
Number of pieces of evidence filed = 2,000	5	3,000	5	2,000	0	1,000

(1) *GTA included*

## 8. Page 97, paragraph 300

Replace heading above paragraph “*General temporary assistance*” with “*Consultants*”.

## 9. Page 117, paragraph 358

Replace “...post of Financial Investigator in DSS...” with “...post of Financial Investigator...”.

## 10. Page 146, Annex III, lines 8, 9 and 10

Remove “per case” after “Number of accused”, “Number of defence teams” and “Number of victims’ representatives”.

11. Page 137

Replace table 104 with the following table:

**Table 104. Major Programme VI: Proposed budget for 2009**

<i>Secretariat of the Trust Fund for Victims</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (thousands of euros)</i>			<i>Resource growth</i>	
	<i>Basic</i>	<i>Situation-related</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>
Professional staff	<b>No breakdown available</b>			262.2	52.1	314.3	345.1	151.9	497.0	182.7	58.1
General Service staff	<b>No breakdown available</b>			102.8		102.8	118.0		118.0	15.2	14.8
<i>Subtotal staff</i>	224.4		224.4	365.0	52.1	417.1	463.1	151.9	615.0	197.9	47.4
General temporary assistance	95.0	85.5	180.5	57.6	103.5	161.1	138.0	24.4	162.4	1.3	0.8
Temporary assistance for meetings											
Overtime	0.7		0.7	10.0		10.0	10.0		10.0		
Consultants				10.0		10.0	41.1	27.0	68.1	58.1	581.0
<i>Subtotal other staff</i>	95.7	85.5	181.2	77.6	103.5	181.1	189.1	51.4	240.5	59.4	32.8
Travel	107.6		107.6	77.7	124.4	202.1	99.6	75.1	174.7	-27.4	-13.6
Hospitality	9.4		9.4	17.5		17.5	17.5		17.5		
Contractual services incl. training	36.7		36.7	76.4	17.0	93.4	118.1	97.1	215.2	121.8	130.4
General operating expenses	16.1		16.1	63.0		63.0	25.0	18.0	43.0	-20.0	-31.7
Supplies and materials	0.4		0.4	15.0		15.0	30.0		30.0	15.0	100.0
Furniture and equipment	28.9		28.9					11.4	11.4	11.4	
<i>Subtotal non-staff</i>	199.1		199.1	249.6	141.4	391.0	290.2	201.6	491.8	100.8	25.8
<b>Total</b>	<b>519.2</b>	<b>85.5</b>	<b>604.7</b>	<b>692.2</b>	<b>297.0</b>	<b>989.2</b>	<b>942.4</b>	<b>404.9</b>	<b>1,347.3</b>	<b>358.1</b>	<b>36.2</b>
Distributed maintenance	7.8		7.8	14.6	2.2	16.8	19.0	4.3	23.3	6.5	38.5

12. Page 151, Annex V(c)  
 Replace table with the following table:

**Salary and entitlements for 2009 - judges**  
*(thousands of euros)*

<b>Presidency: 3 Judges</b>	<b>Costs</b>
Standard salary costs	540.0
Special allowance President and Vice-Presidents	28.0
Judges pension	372.0
Provision for 1 judge ending 6-year term	37.0
Provision for 1 judge assignment grant	25.0
<i>Subtotal Presidency</i>	<i>1,002.0</i>
<b>Chambers: 15 Judges</b>	
Standard salary costs	2,610.0
Judges pension	1,860.0
Provision for 5 judges ending 6-year term	185.0
Provision for 5 judge assignment grant	125.0
<i>Subtotal Chambers</i>	<i>4,780.0</i>
<b>Additional Requirements</b>	
1 non-full-time judge	20.0
Special allowance non-full-time judge	10.0
<i>Subtotal additional requirements</i>	<i>30.0</i>
<b>Total Judiciary</b>	<b>5,812.0</b>

13. Page 153

Replace Annex VI Summary table with the following summary table:

### Summary table by object of expenditure

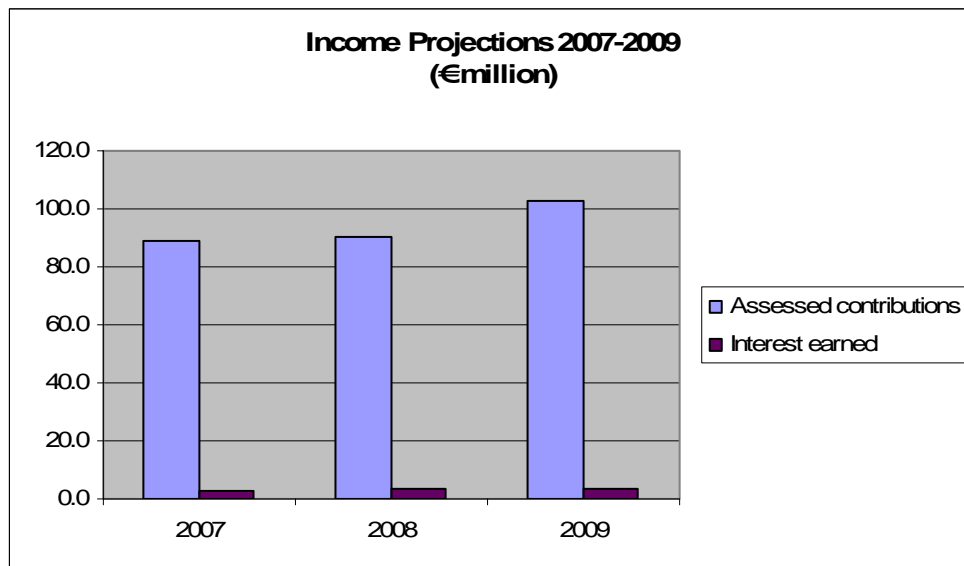
<i>Total Court</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Approved budget 2008 (thousands of euros)</i>			<i>Proposed budget 2009 (thousands of euros)</i>			<i>Resource Growth</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>	7,118.8		7,118.8	6,269.7		6,269.7	5,812.0		5,812.0	-457.7	-7.3
Professional staff	<b>No breakdown available</b>			15,976.7	15,881.4	31,858.1	18,010.1	19,746.3	37,756.4	5,898.3	18.5
General Service staff				8,694.0	7,595.8	16,289.8	10,614.8	8,981.9	19,596.7	3,306.9	20.3
<i>Subtotal staff</i>	20,295.5	15,670.9	35,966.4	24,670.7	23,477.2	48,147.9	28,624.9	28,728.2	57,353.1	9,205.2	19.1
General temporary assistance	4,340.1	5,106.8	9,446.9	2,521.8	5,115.0	7,636.8	2,539.9	4,614.9	7,154.8	-482.0	-6.3
Temporary assistance for meetings	1,220.4	42.8	1,263.2	1,515.9	44.7	1,560.6	1,166.3	71.1	1,237.4	-323.2	-20.7
Overtime	216.7	28.2	244.9	287.6	95.4	383.0	268.6	126.5	395.1	12.1	3.2
Consultants	70.9	245.0	315.9	75.4	275.0	350.4	101.3	417.4	518.7	168.3	48.0
<i>Subtotal other staff</i>	5,848.1	5,422.8	11,270.9	4,400.7	5,530.1	9,930.8	4,076.1	5,229.9	9,306.0	-624.8	-6.3
Travel	975.1	2,707.7	3,682.8	938.4	3,533.1	4,471.5	1,101.4	4,108.7	5,210.1	738.6	16.5
Hospitality	46.3		46.3	58.5		58.5	69.5		69.5	11.0	18.8
Contractual services including training	3,267.5	2,511.7	5,779.2	3,343.7	4,062.4	7,406.1	3,125.4	6,257.2	9,382.6	1,976.5	26.7
General operating expenses	5,866.7	3,216.3	9,083.0	6,319.3	5,384.2	11,703.5	6,405.2	6,630.4	13,035.6	1,332.1	11.4
Supplies and materials	751.8	328.5	1,080.3	809.9	418.1	1,228.0	851.3	427.1	1,278.4	50.4	4.1
Furniture and equipment	1,900.6	1,535.6	3,436.2	840.4	325.0	1,165.4	643.5	535.2	1,178.7	13.3	1.1
<i>Subtotal non-staff</i>	12,808.0	10,299.8	23,107.8	12,310.2	13,722.8	26,033.0	12,196.3	17,958.6	30,154.9	4,121.9	15.8
<b>Total</b>	<b>46,070.4</b>	<b>31,393.5</b>	<b>77,463.9</b>	<b>47,651.3</b>	<b>42,730.1</b>	<b>90,381.4</b>	<b>50,709.3</b>	<b>51,916.7</b>	<b>102,626.0</b>	<b>12,244.6</b>	<b>13.5</b>

14. Page 156, Annex IX  
Replace the table and figure with the following:

**Income projections 2007–2009**  
(millions of euros)

Description	2007	2008	2009
Assessed contributions (*)	88.9	90.4	102.6
Interest earned	3.1	3.2	3.6
<b>Total</b>	<b>92.0</b>	<b>93.6</b>	<b>106.2</b>

(\*) The assessed contributions include the premium of the judges' pensions.



--- 0 ---