


**Tenth session**

New York, 12-21 December 2011

## Proposed Programme Budget for 2012 of the International Criminal Court

### Corrigendum

1. Page 68, paragraph 211,  
*Insert* new paragraph at the end of the paragraph 211:  
“*Equipment including furniture*  
211bis Capital investments: upgrade of access cards and card readers.”
2. Page 93, paragraph 290,  
*Insert* at the end of the paragraph: “as well as for the preparation of a human resources manual as requested by the Committee.”<sup>36</sup>”
3. Page 93, paragraph 293,  
*Delete* at the end of the paragraph: “as well as for the preparation of a human resources manual as requested by the Committee.”<sup>36</sup>”
4. Page 96, paragraph 299,  
*Delete* part (b).
5. Page 114, paragraph 358,  
*Replace* table 84 with table below:

**Table 84: Sub-programme 3310: Approved staffing for 2011**

<i>Anticipated workload 2011</i>	<i>Number of FTE 2011</i>	<i>Anticipated workload 2012</i>	<i>Number of FTE 2012</i>	<i>Estimated capacity 2012</i>	<i>Shortfall with additional resources</i>	<i>Shortfall without additional resources</i>
Number of court days= 200 <sup>41</sup>	26	215	26	215	0 <sup>41bis</sup>	0

<sup>36</sup> Report of the Committee on Budget and Finance on the work of its sixteenth session, ICC-ASP/10/5, para. 65.

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<sup>41</sup> In the event of simultaneous trials, the number of FTE increases by ten for twelve months or five for six months.

<sup>41bis</sup> The slight gap of 15 court days between the anticipated workload and the estimated capacity for 2012 can be covered within the proposed budget.

6. Page 130, paragraph 425,  
Replace table with table below:

**Table 99: Workload indicators for Associate Legal Officers**

	<i>FTE required per situation</i>	<i>Number of situations</i>	<i>Number of current posts 2011</i>	<i>Shortfall</i>
Associate Legal Officer P-2, as focal point	1	6	2	4
Associate Legal Officer, P-1 or P-2, as floater for processing applications	0.5	6	0	3

7. Page 159, paragraph 2,  
Replace table with table below:

	<i>Judiciary</i>	<i>Office of the Prosecutor</i>	<i>Registry</i>	<i>Secretariat Assembly of States Parties</i>	<i>Secretariat Trust Fund for Victims</i>	<i>Project Director's Office</i>	<i>Independent Oversight Mechanism</i>	<i>Total</i>
USG		1						1
ASG		2	1					3
D-2								0
D-1		2	4	1	1	1		9
P-5	3	12	17		1			33
P-4	3	29	39	2		1	1	75
P-3	21	44	66	1	3			135
P-2	5	47	61	3			1	117
P-1		17	7					24
<i>Sub-total</i>	<i>32</i>	<i>154</i>	<i>195</i>	<i>7</i>	<i>5</i>	<i>2</i>	<i>2</i>	<i>397</i>
GS-PL	1	1	17	2				21
GS-OL	15	63	267	3	2	1		351
<i>Sub-total</i>	<i>16</i>	<i>64</i>	<i>284</i>	<i>5</i>	<i>2</i>	<i>1</i>		<i>372</i>
<b>Total</b>	<b>48</b>	<b>218</b>	<b>479</b>	<b>12</b>	<b>7</b>	<b>3</b>	<b>2</b>	<b>769</b>

8. Page 164, annex V(a),  
Replace table with table below:

## Proposed Court staffing in 2012 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					3	3	21	5		32	1	15	16	48
Major Programme II	1	2		2	12	29	44	47	17	154	1	63	64	218
Major Programme III		1		4	17	39	66	61	7	195	17	267	284	479
Major Programme IV				1		2	1	3		7	2	3	5	12
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
<b>Grand total</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>9</b>	<b>33</b>	<b>75</b>	<b>135</b>	<b>117</b>	<b>24</b>	<b>397</b>	<b>21</b>	<b>351</b>	<b>372</b>	<b>769</b>

9. Page 169, annex VII  
Replace table with table below:

### **Income projections 2010-2012**

*(millions of euros)*

<i>Description</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>
Assessed contributions (*)	103.6	103.6	117.7
Interest earned	0.4	0.2	0.5
<b>Total</b>	<b>104.0</b>	<b>103.8</b>	<b>118.2</b>