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**Eleventh session**

The Hague, 14-22 November 2012

**Proposed Programme Budget for 2013  
of the International Criminal Court**

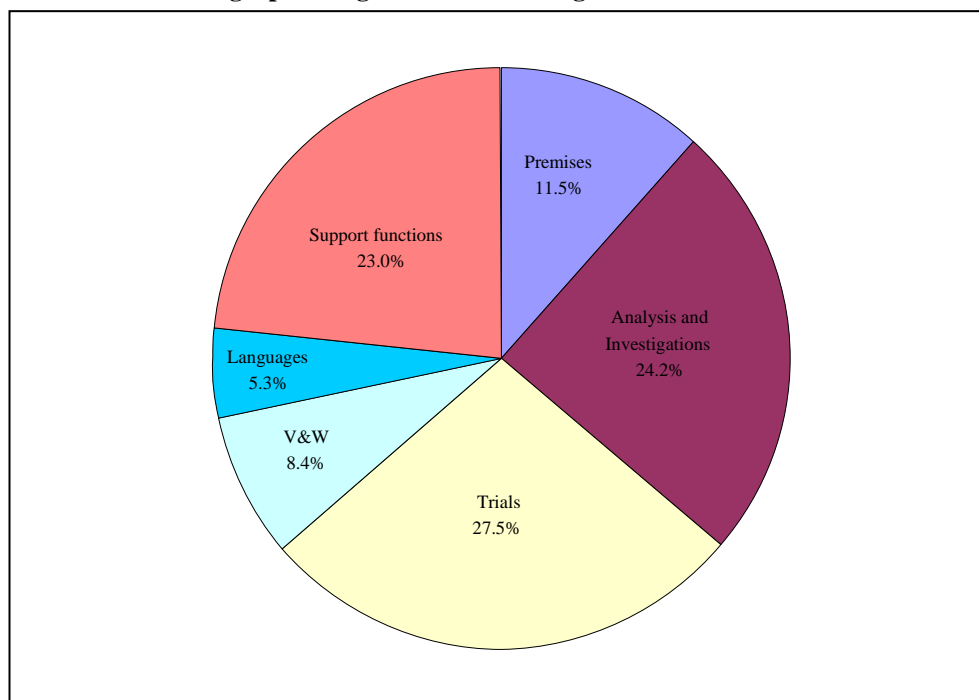
**Corrigendum**

1. Page 6, paragraph 2  
*Replace in the first line figure “€18.75” with “€18.40”.*
2. Page 6, paragraph 2  
*Replace in (a) the figure “€15.77” with “€15.42”.*
3. Page 6, paragraph 2  
*Replace in (a) the percentage in brackets “97.49” with “97.48”.*
4. Page 6, paragraph 2  
*Replace in (b) the percentage in brackets “2.51” with “2.52”.*
5. Page 6, paragraph 3  
*Replace in (a) the figure “€1.43” with “€1.08”.*
6. Page 6, paragraph 3  
*Replace in (a) the percentage in brackets “9.63” with “9.36”.*
7. Page 6, paragraph 3  
*Replace in (b) the percentage in brackets “24.14” with “24.21”.*
8. Page 6, paragraph 3  
*Replace in (c) the percentage in brackets “55.98” with “56.14”.*
9. Page 6, paragraph 3  
*Replace in (d) the percentage in brackets “5.07” with “5.09”.*
10. Page 6, paragraph 3  
*Replace in (f) the percentage in brackets “1.03” with “1.04”.*
11. Page 6, paragraph 4  
*Replace in the first line the figure “€0.95” with “€0.60”.*
12. Page 6, paragraph 4  
*Replace in the first line the percentage “9.15” with “8.82”.*

13. Page 11, table 2

Replace table 2 with the table below:

**Table 2: Strategic planning and the 2013 budget**



14. Page 11, table 3

Replace table 3 with the table below:

**Table 3: Strategic dynamic evolution of judicial activities in the Court**

<i>Budget in thousands euros and (#cases)</i>	<i>Operational Support</i>	<i>Uganda</i>	<i>DRC</i>	<i>Darfur</i>	<i>CAR</i>	<i>Kenya</i>	<i>Libya Côte D'Ivoire</i>	
2009 approved	16,198.90 (9 cases)	3,233.40 (1 case)	17,475.40 (4 cases)	7,575.60 (3 cases)	7,390.50 (1 case)	N/A	N/A	N/A
2010 approved	18,158.30 (11 cases)	3,057.80 (1 case)	17,506.10 (5-6 cases)	6,719.10 (3 cases)	7,485.90 (1-2 cases)	N/A	N/A	N/A
2011 approved	21,927.00 (13 cases + 2)	2,269.70 (1 case)	13,499.60 (5 cases)	4,728.90 (4 cases)	5,653.30 (1 case)	7740.8 <sup>(1)</sup> (2 cases)	4,072.6 <sup>(2)</sup> (2 cases)	N/A
2012 approved	19,940.08 (17 cases)	1,496.87 (1 case)	9,728.31 (6 cases)	3,175.03 (4 cases)	2,985.81 (1 case)	7,412.13 (2 cases)	2,322.57 (2 cases)	3,165.92 (1 case)
2013 proposed	27,073.30 (18 cases)	970.70 (1 case)	7,779.00 (6 cases)	1,777.30 (4 cases)	3,412.50 (1 case)	5,823.90 (2 cases)	1,710.50 (2 cases)	4,583.70 (2 cases)

<sup>(1)</sup> Includes 2,616 contingency fund notification for possible use of extra resource for Kenya situation for period June to December 2011.

<sup>(2)</sup> Contingency Fund notification for possible use of extra resource for Libya situation for period May to December 2011.

Note: the term "case" is used in the present table in a generic sense and encompasses not only all cases that are in the Pre-Trial, Trial or Appeals stage but also cases that are being investigated by the OTP where no application for an arrest warrant/or summons to appear has been made.

15. Page 12, table 4  
 Replace table 4 with the table below:

**Table 4: Budget for court-in-session and field activities situations (in €million)**

<i>Item</i>	<i>Proposed budget 2013</i>
<b>Court-in-session</b>	
Operational support	15.41
Trial 1 (Lubanga)	1.07
Trial 2 (Katanga/Ngudjolo)	1.71
Trial 3 (Bemba)	1.84
Trials (Ken 1 & 2)	1.21
<i>Subtotal court-in-session</i>	21.24
<b>Field operations and activities</b>	
Operational support	11.66
Situation 1 – Uganda	0.97
Situation 2 – DRC	7.78
Situation 3 – Darfur	1.78
Situation 4 – CAR	3.41
Situation 5 – Kenya	5.82
Situation 6 – Libya	1.71
Situation 7 - Côte D' Ivoire	4.58
<i>Subtotal field operations</i>	37.72
<b>Total</b>	<b>58.96</b>

16. Page 12, paragraph 29  
 Replace in first line the figure “€9.95” with “€9.60”.

17. Page 13, table 5  
 Replace table 5 with the table below:

**Table 5: Budget 2013 increase – main cost drivers**

<i>Item</i>	<i>Increase in € million</i>
Common system cost	3.88
Rent/maintenance interim premises	6.02
Legal Aid	0.90
Kenya hearings	2.04
Reductions	(3.24)
<b>Total</b>	<b>9.60</b>

18. Page 13, table 6  
Replace table 6 with the table below:

**Table 6: Budget 2013 resource growth by Major Programme**

Total ICC	Approved Budget 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs 2012	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
MP I: Judiciary	9,041.3	1,242.7	10,284.0	9,158.6	1,921.3	11,079.9	795.9	7.7
MP II: Office of the Prosecutor	5,034.7	2,268.9	27,723.7	5,247.6	23,415.5	28,663.1	939.4	3.4
MP III: Registry	32,166.8	32,874.9	65,041.7	33,740.7	32,732.6	66,473.3	1,431.6	2.2
MP IV: Secretariat of the Assembly of States Parties	2,777.3	0	2,777.3	2,983.5	0	2,983.5	206.2	7.4
MP V: Rent and maintenance (Interim premises)	0	0	0.0	6,021.4	0	6,021.4	6,021.4	0.0
MP VI: Secretariat of the Trust Fund for Victims	563.5	887.1	1,450.6	768.5	890.8	1,659.3	208.7	14.4
MP VII-1: Project Director's Office (Permanent Premises)	1,337.2	0	1,337.2	1,228.2	0	1,228.2	-109.0	-8.2
MP VII-5: Independent Oversight Mechanism	185.5	0	185.5	289.8	0	289.8	104.3	56.2
<b>Total</b>	<b>51,106.3</b>	<b>57,693.7</b>	<b>108,800.0</b>	<b>59,438.3</b>	<b>58,960.2</b>	<b>118,398.5</b>	<b>9,598.5</b>	<b>8.8</b>

19. Page 19, table 9  
Replace table 9 with the table below:

**Table 9: Major Programme I: Proposed budget for 2013**

Programme I Judiciary	Expenditure Budget 2011 (thousands of euro)					Approved Budget 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs 2012	
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	5,789.1		5,789.1		5,789.1	5,111.9		5,111.9	4,764.4		4,764.4	-347.5	-6.8
Professional staff	3,369.3	512.0	3,881.3		3,881.3	2,756.3	452.0	3,208.3	3,086.8	509.2	3,596.0	387.7	12.1
General Service staff						804.3	181.8	986.1	901.5	200.2	1,101.7	115.6	11.7
<i>Subtotal staff</i>	<i>3,369.3</i>	<i>512.0</i>	<i>3,881.3</i>		<i>3,881.3</i>	<i>3,560.6</i>	<i>633.8</i>	<i>4,194.4</i>	<i>3,988.3</i>	<i>709.4</i>	<i>4,697.7</i>	<i>503.3</i>	<i>12.0</i>
General temporary assistance	621.2	304.5	925.7	484.1	1,409.8	99.3	608.9	708.2	114.7	1,172.6	1,287.3	579.1	81.8
Temporary assistance for meetings													
Overtime													
Consultants	17.9		17.9		17.9	14.4		14.4	25.0		25.0	10.6	73.6
<i>Subtotal other staff</i>	<i>639.1</i>	<i>304.5</i>	<i>943.6</i>	<i>484.1</i>	<i>1,427.7</i>	<i>113.7</i>	<i>608.9</i>	<i>722.6</i>	<i>139.7</i>	<i>1,172.6</i>	<i>1,312.3</i>	<i>589.7</i>	<i>81.6</i>
Travel	142.7		142.7		142.7	159.2		159.2	151.9	39.3	191.2	32.0	20.1
Hospitality	14.1		14.1		14.1	12.0		12.0	17.0		17.0	5.0	41.7
Contractual services						5.0		5.0	5.0		5.0		
Training	10.4		10.4		10.4	10.8		10.8	24.0		24.0	13.2	122.2
General operating expenses	34.4		34.4		34.4	63.3		63.3	63.3		63.3		
Supplies and materials	2.3		2.3		2.3	4.8		4.8	5.0		5.0	0.2	4.2
Furniture and equipment	1.6		1.6		1.6								
<i>Subtotal non-staff</i>	<i>205.5</i>		<i>205.5</i>		<i>205.5</i>	<i>255.1</i>		<i>255.1</i>	<i>266.2</i>	<i>39.3</i>	<i>305.5</i>	<i>50.4</i>	<i>19.8</i>
<b>Total</b>	<b>10,003.0</b>	<b>816.5</b>	<b>10,819.5</b>	<b>484.1</b>	<b>11,303.6</b>	<b>9,041.3</b>	<b>1,242.7</b>	<b>10,284.0</b>	<b>9,158.6</b>	<b>1,921.3</b>	<b>11,079.9</b>	<b>795.9</b>	<b>7.7</b>
Distributed maintenance	113.1	28.8	141.9		141.9	124.0	28.0	152.0	116.8	27.0	143.8	10.1	7.1

20. Page 24, table 11  
Replace table 11 with the table below:

**Table 11: Programme 1100: Proposed budget for 2013**

1100 The Presidency	Expenditure Budget 2011 (thousands of euro)				Approved Budget 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs 2012		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	954.8		954.8		954.8	28.0		28.0	28.0		28.0		
Professional staff	846.5		846.5		846.5	707.8		707.8	793.1		793.1	85.3	12.1
General Service staff						258.9		258.9	283.9		283.9	25.0	9.7
<i>Subtotal staff</i>	846.5		846.5		846.5	966.7		966.7	1,077.0		1,077.0	110.3	11.4
General temporary assistance	295.8	-1.8	294.0		294.0	99.3		99.3	114.7		114.7	15.4	15.5
Temporary assistance for meetings													
Overtime													
Consultants									15.0		15.0	15.0	
<i>Subtotal other staff</i>	295.8	-1.8	294.0		294.0	99.3		99.3	129.7		129.7	30.4	30.6
Travel	121.6		121.6		121.6	150.3		150.3	140.8	39.3	180.1	29.8	19.8
Hospitality	13.4		13.4		13.4	10.0		10.0	15.0		15.0	5.0	50.0
Contractual services													
Training	7.8		7.8		7.8				6.0		6.0	6.0	
General operating expenses													
Supplies and materials													
Furniture and equipment	1.6		1.6		1.6								
<i>Subtotal non-staff</i>	144.4		144.4		144.4	160.3		160.3	161.8	39.3	201.1	40.8	25.5
<b>Total</b>	<b>2,241.5</b>	<b>-1.8</b>	<b>2,239.7</b>		<b>2,239.7</b>	<b>1,254.3</b>		<b>1,254.3</b>	<b>1,396.5</b>	<b>39.3</b>	<b>1,435.8</b>	<b>181.5</b>	<b>14.5</b>
Distributed maintenance	30.3		30.3		30.3	33.3		33.3	33.4		33.4	3.0	9.9

21. Page 30, paragraph 94  
Insert the following at the end of the paragraph:

“Further, given that the staff supporting two of the three judges in the *Bemba* case are working simultaneously on other cases, additional support amounting to nine months of GTA resources at P-3 and P-1/2 level respectively will be required to avoid several months’ delay in concluding the trial stage of the case”.

22. Page 32, table 13  
Replace table 13 with the table below:

**Table 13: Programme 1200: Proposed budget for 2013**

1200 Chambers	Expenditure Budget 2011 (thousands of euro)				Approved Budget 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs 2012		
	Basic	Situation- related	Total	Cont. Fund	Total Incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	4,834.3		4,834.3		4,834.3	5,083.9		5,083.9	4,736.4		4,736.4	-347.5	-6.8
Professional staff	2,307.6	512.0	2,819.6		2,819.6	1,908.4	452.0	2,360.4	2,139.3	509.2	2,648.5	288.1	12.2
General Service staff						484.8	181.8	666.6	533.9	200.2	734.1	67.5	10.1
<i>Subtotal staff</i>	<i>2,307.6</i>	<i>512.0</i>	<i>2,819.6</i>		<i>2,819.6</i>	<i>2,393.2</i>	<i>633.8</i>	<i>3,027.0</i>	<i>2,673.2</i>	<i>709.4</i>	<i>3,382.6</i>	<i>355.6</i>	<i>11.7</i>
General temporary assistance	325.4	306.3	631.7	484.1	1,115.8		608.9	608.9		1,172.6	1,172.6	563.7	92.6
Temporary assistance for meetings													
Overtime													
Consultants	17.9		17.9		17.9	14.4		14.4	10.0		10.0	-4.4	-30.6
<i>Subtotal other staff</i>	<i>343.3</i>	<i>306.3</i>	<i>649.6</i>	<i>484.1</i>	<i>1,133.7</i>	<i>14.4</i>	<i>608.9</i>	<i>623.3</i>	<i>10.0</i>	<i>1,172.6</i>	<i>1,182.6</i>	<i>559.3</i>	<i>89.7</i>
Travel	13.4		13.4		13.4								
Hospitality	0.7		0.7		0.7	1.0		1.0	1.0		1.0		
Contractual services													
Training	2.6		2.6		2.6	10.8		10.8	18.0		18.0	7.2	66.7
General operating expenses													
Supplies and materials													
Furniture and equipment													
<i>Subtotal non-staff</i>	<i>16.7</i>		<i>16.7</i>		<i>16.7</i>	<i>11.8</i>		<i>11.8</i>	<i>19.0</i>		<i>19.0</i>	<i>7.2</i>	<i>61.0</i>
<b>Total</b>	<b>7,501.9</b>	<b>818.3</b>	<b>8,320.2</b>	<b>484.1</b>	<b>8,804.3</b>	<b>7,503.3</b>	<b>1,242.7</b>	<b>8,746.0</b>	<b>7,438.6</b>	<b>1,882.0</b>	<b>9,320.6</b>	<b>574.6</b>	<b>6.6</b>
Distributed maintenance	77.3	28.8	106.1		106.1	84.7	28.0	112.7	77.9	27.0	104.9	6.6	6.2

23. Page 130, paragraph 460  
Replace in the first line “Associate Public Affairs Officer for Libya and the Arab countries” with “(Associate) Public Information Legal Officer”.

24. Page 173, paragraph 2  
Replace in the first line the figure “€18,753,400” with “€18,398,500”.

25. Page 173, paragraph 2  
Replace the table with the table below:

<i>Appropriation section</i>	<i>Thousands of euros</i>
Major Programme I - Judiciary	11,079.9
Major Programme II - Office of the Prosecutor	28,663.1
Major Programme III - Registry	66,473.3
Major Programme IV - Secretariat of the Assembly of States Parties	2,983.5
Major Programme V - Interim Premises	6,021.4
Major Programme VI - Secretariat of the Trust Fund for Victims	1,659.3
Major Programme VII-1 - Project Director's Office (permanent premises)	1,020.8
Major Programme VII-2 - Permanent Premises Project Interest	207.4
Major Programme VII-5 - Independent Oversight Mechanism	289.8
<b>Total</b>	<b>118,398.5</b>

26. Page 174, under part IV, Financing appropriations for 2013  
Replace in the first line the figure “€18,753,400” with “€18,398,500”.

27. Page 179, annex V(c)  
Replace the table with the table below:

<b>Presidency: 0 Judges</b>	<i>Costs</i>
Special allowance President and Vice-Presidents	28.0
<i>Subtotal Presidency</i>	28.0
<b>Chambers: 13 Judges</b>	
Standard salary costs - 13 Judges (plus 3 for Kenya for 10.5mths)	2,812.5
One extended mandate - 9 months	135.0
Non-full time Judges' annual allowance	30.0
Judges' pensions	1,006.9
<i>Subtotal Chambers</i>	3,984.4
Accruals for Annual Leave	133.1
Accruals for Relocation	182.6
Estimates of Home Leave and Education Grant Expenses	132.0
Service incurred injury insurance - Court requirement - 2.98% of remuneration	118.8
Estimated costs of appointment of three judges	160.0
Cost of Separation (one judge)	25.5
<i>Subtotal Additional Requirements</i>	752.0
<b>Total Judges Salary and Entitlements 2013</b>	<b>4,764.4</b>

28. Page 181, annex VI  
Replace the table with the table below:

Total ICC	Expenditure 2011 (thousands of euro)				Approved Budget 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs 2012		
	Basic	Situation- related	Total	Cont. Fund	Total incl.CF	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
<i>Judges</i>	5,789.1		5,789.1		5,789.1	5,111.9		5,111.9	4,764.4		4,764.4	-347.5	-6.8
Professional staff	28,224.2	29,031.6	57,255.8		57,255.8	18,974.8	20,628.9	39,603.7	20,434.4	22,042.3	42,476.7	2,873.0	7.3
General Service staff						10,755.9	9,309.6	20,065.5	11,741.6	9,328.7	21,070.3	1,004.8	5.0
<i>Subtotal staff</i>	28,224.2	29,031.6	57,255.8		57,255.8	29,730.7	29,938.5	59,669.2	32,176.0	31,371.0	63,547.0	3,877.8	6.5
General temporary assistance	3,770.1	8,271.3	12,041.4	2,232.2	14,273.6	3,171.7	8,176.3	11,348.0	2,729.5	9,119.1	11,848.6	500.6	4.4
Temporary assistance for meetings	906.2	361.3	1,267.5	480.9	1,748.4	589.2	420.7	1,009.9	660.0	153.2	813.2	-196.7	-19.5
Overtime	296.4	159.2	455.6		455.6	282.5	120.7	403.2	252.5	138.8	391.3	-11.9	-3.0
Consultants	344.1	317.1	661.2	27.3	688.5	235.9	350.8	586.7	176.0	177.1	353.1	-233.6	-39.8
<i>Subtotal other staff</i>	5,316.8	9,108.9	14,425.7	2,740.4	17,166.1	4,279.3	9,068.5	13,347.8	3,818.0	9,588.2	13,406.2	58.4	0.4
Travel	1,064.8	2,784.2	3,849.0	317.5	4,166.5	851.6	3,711.6	4,563.2	946.4	3,598.9	4,545.3	-17.9	-0.4
Hospitality	52.4	141.7	194.1		194.1	32.0		32.0	61.0		61.0	29.0	90.6
Contractual services	1,722.1	1,346.1	3,068.2	327.9	3,396.1	2,770.8	1,616.1	4,386.9	2,677.7	2,011.1	4,688.8	301.9	6.9
Training	333.8	341.5	675.3		675.3	480.5	267.7	748.2	459.4	232.9	692.3	-55.9	-7.5
Counsel for Defence		3,323.1	3,323.1	521.6	3,844.7		1,950.8	1,950.8		3,117.4	3,117.4	1,166.6	59.8
Counsel for Victims		1,688.3	1,688.3	307.1	1,995.4		4,279.0	4,279.0		4,010.1	4,010.1	-268.9	-6.3
General operating expenses	5,227.1	5,365.1	10,592.2	336.2	10,928.4	6,059.3	6,500.6	12,559.9	12,637.0	4,670.4	17,307.4	4,747.5	37.8
Supplies and materials	627.7	360.1	987.8	10.5	998.3	756.3	340.9	1,097.2	765.4	283.5	1,048.9	-48.3	-4.4
Equipment including furniture	614.3	348.2	962.5	554.1	1,516.6	1,033.9	20.0	1,053.9	1,133.0	76.7	1,209.7	155.8	14.8
<i>Subtotal non-staff</i>	9,642.2	15,698.3	25,340.5	2,374.9	27,715.4	11,984.4	18,686.7	30,671.1	18,679.9	18,001.0	36,680.9	6,009.8	19.6
<b>Total</b>	<b>48,972.3</b>	<b>53,838.8</b>	<b>102,811.1</b>	<b>5,115.3</b>	<b>107,926.4</b>	<b>51,106.3</b>	<b>57,693.7</b>	<b>108,800.0</b>	<b>59,438.3</b>	<b>58,960.2</b>	<b>118,398.5</b>	<b>9,598.5</b>	<b>8.82</b>

29. Page 188, annex X  
Replace the table with the table below:

<i>Description</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>
Assessed contributions	103.6	103.6	108.8	118.8
Interest earned	0.3	0.4	0.3	0.4
<b>Total</b>	<b>103.9</b>	<b>104.0</b>	<b>109.1</b>	<b>118.8</b>

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