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**Eighteenth session**

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**Proposed Programme Budget for 2020  
of the International Criminal Court****Addendum****I. Introduction**

1. In accordance with the applicable Financial Regulations and Rules of the International Criminal Court (“the Court”), the 2020 budget assumptions were developed and agreed upon by the organs of the Court based on judicial and prosecutorial work plans for the following year, insofar as these could be accurately estimated prior to submission of the 2020 Proposed Programme Budget.

2. The Court’s proposed programme budget for 2020 was submitted on 12 July 2019. This deadline coincided with the confirmation of charges hearing for the *Al Hassan* case, which took place from 8 to 17 July 2019. On 30 September, the Pre-Trial Chamber issued a confidential decision confirming the charges of war crime and crimes against humanity brought by the Prosecutor against Mr Al Hassan and committed him to trial. The decision in this case was therefore published after submission of the proposed programme budget and before the session of the Assembly of States Parties taking place in December 2019.

3. As with this decision entails an increase in the level of resources requested in 2020 for judicial support activities, and in accordance with regulations 3.5*bis* of the Court’s Financial Regulations and Rules,<sup>1</sup> the Court hereby submits an addendum to the proposed programme budget to the Committee on Budget and Finance, setting out the portion of the budgetary implications of this development that can be accurately estimated at this stage and the appropriate budgetary requirements, which amount to a total increase of **€230.7 thousand**.

**II. Financial implications**

4. This addendum to the budget has been prepared taking into account the resources already included for the *Al Hassan* case in the proposed programme budget for 2020. It accounts for the best possible estimates of those financial implications that are currently foreseeable and that can be accurately estimated. On 30 September 2019, The Pre-Trial Chamber issued a confidential decision confirming the charges brought against Mr Al Hassan and the foreseeable implications are therefore limited to activities which at present

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<sup>1</sup> See Financial Regulations and Rules of the International Criminal Court.

are certain to be required, in particular for the Defence of the accused. Other activities which are likely to be required in the future, but which cannot be calculated with accuracy are not included (such as number of witnesses appearing in Court).

5. The current additional budgetary requirements resulting from this development amount to a total increase of €230.7 thousand for the Registry.

6. As indicated in the table below, the additional resources relate to counsel for defence expenses.

**Table 1. Additional resources to the proposed programme budget to support the Al Hassan trial (thousands of euro)**

<i>Major Programme III: Registry</i>	<i>Proposed 2020 Budget</i>
Counsel for Defence	230.7
<i>Subtotal Non-staff</i>	230.7
<b>Total</b>	<b>230.7</b>

### III. Description of resources

7. Following an analysis of the 2020 Proposed Programme Budget for Judiciary, the confirmation of charges will have no budgetary impact on its proposed estimates. As the Judiciary had planned to absorb all costs related to the *Al Hassan* trial, no additional resources were requested.

8. The Office of the Prosecutor (OTP) also expects no impact on its current proposed budget as a result of the confirmation of charges. As the case is entering the Trial phase, the Mali team will focus on the prosecutorial aspects of the case. The confirmation of charges has no impact on the size of the team assigned to the case as envisaged in the 2020 Proposed Programme Budget.

9. As the organ responsible for the non-judicial aspects of the administration and servicing of the Court, the Registry's budget is driven by the level of support required. The Proposed Programme Budget already includes some support activities that are expected to take place regardless of the outcome of the Confirmation of Charges in the *Al Hassan* case, in particular related to country-based operations. In addition to these resources, the Trial activities now foreseen for 2020 lead to an increase in the Registry's needs for legal counsel fees. This increase in non-staff resources is described below.

#### A. Major Programme III - Registry

##### 1. Non-staff resources (€230.7) thousand

*Counsel for Defence* (€230.7) thousand

10. An amount of €230.7 thousand is required to cover the legal fees and monthly expenses of the defence team of Mr. Al Hassan during Trial phase, in accordance with the Legal aid Policy<sup>2</sup>. The assumptions in the 2020 Proposed Programme Budget include resources for the *Al Hassan* defence at the appeals level. The additional amount has been calculated taking into account the basic trial team composition, with the provision of additional resources previously granted, and subtracting the resources already included in the 2020 Proposed Programme Budget. In other words, the addendum does not present the total cost of the defence team during the 2020 trial proceedings, but complements the resources already included in the proposed budget in order to meet the full needs of the defence during this phase of the proceedings.

<sup>2</sup> See Registry's single policy document on the Court's legal aid system, ICC-ASP/12/3.

**Table 2. ICC: Proposed budget for 2020**

ICC	2019 Approved Budget	2020 Proposed Budget	Addendum	Revised resource Changes		Revised Estimates
				Amount	%	
Judges	5,662.1	5,516.9	-	(145.2)	(2.6)	5,516.9
Professional staff	60,752.2	61,591.8	-	839.6	1.4	61,591.8
General service staff	25,356.6	26,074.6	-	718.0	2.8	26,074.6
<i>Subtotal staff</i>	<i>86,108.8</i>	<i>87,666.4</i>	<i>-</i>	<i>1,557.6</i>	<i>1.8</i>	<i>87,666.4</i>
General temporary assistance	17,126.6	17,570.7	-	444.1	2.6	17,570.7
Temporary assistance for meetings	978.7	276.4	-	(702.3)	(71.8)	276.4
Overtime	299.3	223.5	-	(75.8)	(25.3)	223.5
<i>Subtotal other staff</i>	<i>18,404.6</i>	<i>18,070.6</i>	<i>-</i>	<i>(334.0)</i>	<i>(1.8)</i>	<i>18,070.6</i>
Travel	6,152.5	6,354.6	-	202.1	3.3	6,354.6
Hospitality	29.0	28.0	-	(1.0)	(3.4)	28.0
Contractual services	4,002.9	4,097.2	-	94.3	2.4	4,097.2
Training	1,000.7	1,058.4	-	57.7	5.8	1,058.4
Consultants	667.5	560.8	-	(106.7)	(16.0)	560.8
Counsel for defence	3,487.8	3,247.5	230.7	(9.6)	(0.3)	3,478.2
Counsel for victims	1,101.3	1,300.0	-	198.7	18.0	1,300.0
General operating expenses	14,857.3	16,403.0	-	1,545.7	10.4	16,403.0
Supplies and materials	1,175.5	1,253.7	-	78.2	6.7	1,253.7
Furniture and equipment	1,900.0	1,382.6	-	(517.4)	(27.2)	1,382.6
<i>Subtotal non-staff</i>	<i>34,374.5</i>	<i>35,685.8</i>	<i>230.7</i>	<i>1,542.0</i>	<i>4.5</i>	<i>35,916.5</i>
<b>Total</b>	<b>144,550.0</b>	<b>146,939.7</b>	<b>230.7</b>	<b>2,620.4</b>	<b>1.8</b>	<b>147,170.4</b>

**Table 3. Major Programme III: Proposed budget for 2020**

Programme III Registry	2019 Approved Budget	2020 Proposed Budget	Addendum	Revised resource Changes		Revised Estimates
				Amount	%	
Professional staff	27,547.0	27,710.0	-	163.0	0.6	27,710.0
General service staff	18,708.6	19,108.4	-	399.8	2.1	19,108.4
<i>Subtotal staff</i>	<i>46,255.6</i>	<i>46,818.4</i>	<i>-</i>	<i>562.8</i>	<i>1.2</i>	<i>46,818.4</i>
General temporary assistance	3,759.2	3,645.4	-	(113.8)	(3.0)	3,645.4
Temporary assistance for meetings	811.6	189.3	-	(622.3)	(76.7)	189.3
Overtime	261.3	209.5	-	(51.8)	(19.8)	209.5
<i>Subtotal other staff</i>	<i>4,832.1</i>	<i>4,044.2</i>	<i>-</i>	<i>(787.9)</i>	<i>(16.3)</i>	<i>4,044.2</i>
Travel	2,020.5	2,058.2	-	37.7	1.9	2,058.2
Hospitality	5.0	4.0	-	(1.0)	(20.0)	4.0
Contractual services	2,707.7	2,785.5	-	77.8	2.9	2,785.5
Training	610.0	642.8	-	32.8	5.4	642.8
Consultants	467.5	260.8	-	(206.7)	(44.2)	260.8
Counsel for defence	3,487.8	3,247.5	230.7	(9.6)	(0.3)	3,478.2
Counsel for victims	1,101.3	1,300.0	-	198.7	18.0	1,300.0
General operating expenses	12,385.9	12,645.5	-	259.6	2.1	12,645.5
Supplies and materials	1,067.8	1,146.0	-	78.2	7.3	1,146.0
Furniture and equipment	1,710.0	1,192.6	-	(517.4)	(30.3)	1,192.6
<i>Subtotal non-staff</i>	<i>25,563.5</i>	<i>25,282.9</i>	<i>230.7</i>	<i>(49.9)</i>	<i>(0.2)</i>	<i>25,513.6</i>
<b>Total</b>	<b>76,651.2</b>	<b>76,145.5</b>	<b>230.7</b>	<b>(275.0)</b>	<b>(0.4)</b>	<b>76,376.2</b>

**Table 4. Programme 3300: Proposed budget for 2020**

<b>3300 Division of Judiciary Services</b>	<i>2019 Approved Budget</i>	<i>2020 Proposed Budget</i>	<i>Addendum</i>	<i>Revised resource Changes</i>		<i>Revised Estimates</i>
				<i>Amount</i>	<i>%</i>	
Professional staff	11,932.9	11,744.3	-	(188.6)	(1.6)	11,744.3
General service staff	5,047.0	4,961.6	-	(85.4)	(1.7)	4,961.6
<i>Subtotal staff</i>	<i>16,979.9</i>	<i>16,705.9</i>	-	<i>(274.0)</i>	<i>(1.6)</i>	<i>16,705.9</i>
General temporary assistance	1,434.1	1,271.4	-	(162.7)	(11.3)	1,271.4
Temporary assistance for meetings	705.2	189.3	-	(515.9)	(73.2)	189.3
Overtime	15.0	15.0	-	-	-	15.0
<i>Subtotal other staff</i>	<i>2,154.3</i>	<i>1,475.7</i>	-	<i>(678.6)</i>	<i>(31.5)</i>	<i>1,475.7</i>
Travel	365.5	324.3	-	(41.2)	(11.3)	324.3
Hospitality	-	-	-	-	-	-
Contractual services	1,022.7	1,236.7	-	214.0	20.9	1,236.7
Training	91.5	91.1	-	(0.4)	(0.4)	91.1
Consultants	385.5	227.8	-	(157.7)	(40.9)	227.8
Counsel for defence	3,487.8	3,247.5	230.7	(9.6)	(0.3)	3,478.2
Counsel for victims	1,101.3	1,300.0	-	198.7	18.0	1,300.0
General operating expenses	6,124.9	6,516.0	-	391.1	6.4	6,516.0
Supplies and materials	353.5	338.5	-	(15.0)	(4.2)	338.5
Furniture and equipment	1,306.0	760.0	-	(546.0)	(41.8)	760.0
<i>Subtotal non-staff</i>	<i>14,238.7</i>	<i>14,041.9</i>	<i>230.7</i>	<i>33.9</i>	<i>0.2</i>	<i>14,272.6</i>
<b>Total</b>	<b>33,372.9</b>	<b>32,223.5</b>	<b>230.7</b>	<b>(918.7)</b>	<b>(2.8)</b>	<b>32,454.2</b>