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**Tenth session**

New York, 12-21 December 2011

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

**Corrigendum**

1. Page iii,  
*Insert* “F.bis Major Programme VII-2: Permanent Premises Project – Interest 506bis 156”
2. Page 9, table 4 and page 168, annex VI  
*Insert* footnote in column headed “Expenditure 2010 (thousands of euros)” after “Total Incl. CF”, to read “Total Incl. CF\*”.  
Footnote: “\* Not including expenditure for the African Union Liaison Office.”
3. Page 24, table 10,  
In column headed “Expenditure 2010 (thousands of euros), under heading “Total incl. CF” and in row headed “Total”, replace the figure “288.7” with “288.8”.
4. Page 26, paragraph 88  
*Replace* paragraph with  
“88. The 2012 budget proposal for the OTP shows an absolute increase of €5,204,700 (19.6 per cent) over the approved budget for 2011. Common system cost increases aside, the net increase in the 2012 budget request is 16.2 per cent. The 2012 request represents a 21.2 per cent increase over actual expenditure for 2010 if common system cost increases are excluded (24.6 per cent if included). This is explained by a corresponding 60 per cent increase in active and residual caseload assumed for the budgets over the same period (namely developments in DRC, Darfur, Kenya and Libya situations), as can be seen in the table below.”

5. Page 26, paragraph 88,  
Replace table 12 with table below:

**Table 12: Changes in OTP budget and staff allocation per situation\***

<i>Budget in euros (# staff) and (# cases)</i>	<i>Operational Support</i>	<i>Uganda</i>	<i>DRC</i>	<i>Darfur</i>	<i>CAR</i>	<i>Kenya</i>	<i>Libya</i>
2009 approved	5,012,700 (59) (9 cases)	898,900 (3) (1 case)	6,124,300 (53) (4 cases)	4,590,500 (32) (3 cases)	4,206,300 (24) (1 case)	N/A	N/A
2010 approved	5,539,200 (61) (11 cases)	903,800 (3) (1 case)	6,655,400 (54) (5-6 cases)	4,121,400 (24) (3 cases)	4,794,700 (1-2 cases)	N/A	N/A
2011 approved	6,245,900 (69) (13 cases)	341,800 (1) (1 case)	5,510,800 (43) (5 cases)	2,288,000 (16) (4 cases)	2,122,500 (10) (1 case)	5,026,900 (36) (2 cases)	Contingency Fund <sup>22</sup> 2,181,800 (2 cases)
2012 proposed	5,534,900 (53) (16 cases)	111,200 (1) (1 case)	6,062,500 (43) (6 cases)	2,471,000 (17) (4 cases)	1,549,900 (8) (1 case)	5,456,300 (34) (2 cases)	5,360,600 (14) (2 cases)

\* The staffing component indicated in this table reflects established and situation-related posts only and not GTA resources.

6. Page 75, paragraph 227,  
*Insert* at the end of the paragraph: “Notwithstanding that the costs for this restructuring, which amount to €70,200, have not been included in the proposed programme budget for 2012, it is important to note that should the Committee and subsequently the Assembly decide to approve this restructuring, the Section will be able to absorb the costs within existing resources and further achieve an overall decrease of approximately 0.7 per cent of its budget when compared to the 2011 approved budget for the Section.”

7. Page 156,  
*Insert* “F.bis. Major Programme VII-2: Permanent Premises Project - Interest

#### **Introduction**

506.bis The new Major Programme VII-2 has been created in 2011 to report on the interest expected to be paid on loans received by the Court for the Permanent Premises Project. In 2012, the Court estimates it will have to access 16 million euros from the loan. Interest from this loan payment, calculated on a linear basis for the last six months of 2012, amounts to approximately 120,000 euros, which is due in January 2013. Although this amount will be accrued in 2012, it will only be included in the 2013 proposed budget.”

<sup>22</sup> Contingency Fund request for Libya situation resources for period May to December 2011.

8. Page 158, annex 1, paragraph 1:  
Replace table with table below

<i>Appropriation section</i>		<i>Thousands of euros</i>
Major Programme I	- Judiciary	10,308.3
Major Programme II	- Office of the Prosecutor	31,802.7
Major Programme III	- Registry	69,916.1
Major Programme IV	- Secretariat of the Assembly of States Parties	3,082.9
Major Programme VI	- Secretariat of the Trust Fund for Victims	1,755.8
Major Programme VII-1	- Project Director's Office (permanent premises)	546.4
Major Programme VII-2	- Permanent Premises Project – Interest	0.0
Major Programme VII-5	- Independent Oversight Mechanism	320.8
<b>Total</b>		<b>117,733.0</b>

9. Page 159, annex I, 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	18		1			34
P-4	3	29	38	2		1	1	74
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>