

**Tenth session**

New York, 12-21 December 2011

**Report on budget performance of the  
International Criminal Court as at 30 June 2011\*****I. Introduction**

1. This report sets out three parts: the budget performance of the International Criminal Court (“the Court”) for the programme budget as at 30 June 2011, followed by the budget performance of the Court’s unavoidable and unforeseen expenses which are likely to require access to the Contingency Fund (“Contingency Fund application”) during the same period, and lastly, the consolidated budget performance of the regular programme budget and Contingency Fund application.

2. The actual implementation rate for the Court as at 30 June in the programme budget is 53.8 per cent, or €5.73 million against the approved budget of €103.61 million. At year’s end, the Court forecasts its implementation rate at 99.8 per cent or 103.40 million against the approved budget of €103.61 million.

3. The Contingency Fund, as at 30 June the Court implemented at 11.6 per cent or €0.98 million against the total Contingency Fund application of €8.42 million. The forecast implementation rate at year’s end is 95.7 per cent, or €8.05 million against the total Contingency Fund application of €8.42 million.

4. On a consolidated basis, the Court forecasts 99.5 per cent implementation against the consolidated amount of €12.02 million including the Contingency Fund application of €8.42 million. In the context of the approved programme budget of €103.61 million, this forecast for €11.46 million expenditure (including the forecast expenditure for the Contingency Fund application) represents 107.6 per cent implementation. The consolidated budget performance of the Court is detailed later in table 14.

5. The forecasted full implementation against 2011 approved budget and additional expected expenditure of €8.05 million to be drawn against the Contingency Fund will have a significant impact on the Contingency Fund balance which currently stands at 8.7 million. In such a scenario, refinancing of the Contingency Fund as per the Assembly of States Parties (“the Assembly”) resolution<sup>1</sup> becomes an issue for consideration by the Committee on Budget and Finance (“the Committee”) and the Assembly.

\* Received by the Secretariat of the Assembly of States Parties on 16 August 2011.

<sup>1</sup> *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court*, Ninth session, New York, 6-10 December 2010 (ICC-ASP/9/20), vol. I, part III, ICC-ASP/9/Res.4.

## II. Budget performance for the programme budget

6. By resolution ICC-ASP/9/Res.4 of 10 December 2010,<sup>2</sup> the Assembly approved a budget of €103,607,900 for the Court for 2011. The Registrar hereby presents the report on the budget performance of the Court for the period of 1 January to 30 June 2011.

### A. Overview of contributions status

7. As of 30 June 2011, 40.01 per cent of assessed contributions, or €1.45 million, are still outstanding for 2011 as compared to 40.55 per cent of contributions outstanding as of 30 June 2010. As at 30 June 2011, ten State Parties are in arrears (€230,800), as compared to eight (€70,400) as at 30 June 2010. The 2009 cash surplus refunded to State Parties in 2011 has been verified by the external auditors of the Court at €2.8 million. A detailed status of contributions is provided at table 46 in the annex.

### B. Overview of budget performance of the International Criminal Court

8. Table 1 below shows the Court's budget performance since its establishment. The implementation rate has been increasing steadily over the years. The Court forecasts that it will implement 99.8 per cent of its budget for 2011. This amounts to €103.40 million forecast expenditure against the approved budget of €103.61 million.

**Table 1: Comparison of budget performance from 2002 to 2011 (thousand euros)**

<i>Budget Year</i>	<i>Approved Budget</i>	<i>Approved Budget for Review Conference</i>	<i>Budget for Conference</i>	<i>Actual Expenditure* as at 30 June</i>	<i>Implementation rate as at 30 June in %</i>	<i>Actual Expenditure (Forecast 2011)</i>	<i>Implementation rate as at 31 December in %</i>
	[1]		[2]	[3]	[4]=[3]/([1]+[2])	[5]	[6]=[5]/([1]+[2])
2002/2003	€30,893		n.a	n.a	n.a	€21,479	69.5
2004	€53,071		n.a	n.a	n.a	€43,510	82.0
2005	€66,891		n.a	€22,796	34.1	€62,120	92.9
2006	€80,417		n.a	€26,890	33.4	€64,678	80.4
2007	€88,872		n.a	€33,356	37.5	€77,464	87.2
2008	€90,382		n.a	€38,494	42.6	€83,660	92.6
2009	€101,230		n.a	€51,119	50.5	€93,492	92.4
2010	€102,254	€1,369		€51,737	50.6	€99,355	97.2
2011	€103,608		n.a	€55,731	53.8	€103,404	99.8

\* SAP data status is as at 5 July 2011. Actual expenditure for 2010 includes expenditure for the Review Conference in the amount of €1,468.5 thousand.

9. As at 30 June 2011, the Court has implemented 53.8 per cent, or a total of €55.73 million, of the approved budget of €103.61 million. This represents an increase of 4.5 per cent compared to last year's implementation rate of 49.3 per cent excluding expenditure for the Review Conference. The forecast expenditure for the year's end is expected to reach an implementation rate of 99.8 per cent, or €103.40 million.

10. The budget implementation status as at 30 June 2011 and the forecast expenditure for the year's end are provided in the following tables: in table 2 per item of expenditure, and in table 3 per major programme.

11. The implementation rate for established posts is 46.2 per cent, with a spot vacancy rate of 8.8 per cent as at 30 June 2011. 694 of 761 approved established posts have been filled. The spot vacancy rate for this year is lower than last year's spot vacancy rate of 9.4 per cent. At year's end, the implementation rate for established posts is forecast to stand at 94.1 per cent.

<sup>2</sup> Ibid.

12. The Judiciary has a high implementation rate: 63.2 per cent as at 30 June 2011, as a result of the judges' pension premiums being expensed in February. At year's end, the Judiciary is expected to achieve 100.0 per cent attributable to the need of General Temporary Assistance (GTA) to support increase trial activities in the Presidency and Chambers. The GTA category is forecast at 264.1 per cent, or €1.0 million, against the approved GTA budget of €0.38 million.

13. The Office of the Prosecutor (OTP) implementation rate is 48.9 per cent as at 30 June 2011. OTP expects to implement its budget fully at 100.0 per cent, managing its resources flexibly to meet staff and non-staff requirements for the current case developments.

14. As at 30 June 2011, the Registry has implemented 55.5 per cent of its allocation, mainly because of the need to support trial activities in the GTA, Temporary Assistance for Meeting (TAM), and counsel for defence and victims categories, and also because of annual contracts for services and goods pertinent to all major programmes as well as commitments placed for the rental of cells in the General Operating Expenses category.

15. The Registry is expected to achieve a 100.0 per cent implementation rate, or €61.61 million at year's end. This forecast expenditure is much higher than last year's actual expenditure of €58.41 million excluding the expenditure for the Review Conference. The main reasons for the high forecast expenditure against the approved budget are the need for GTA at 144.8 per cent to support trial activities, and legal aid fees for both counsel for defence and victims, with expenditure expected to stand at €2.14 million and €2.10 million against the approved counsel budgets of €1.10 million and €1.61 million. This represents 195.0 per cent and 130.2 per cent implementation rates respectively to cover the costs of six out of the eight defendants currently before the Court.

16. The Secretariat of the Assembly of States Parties (the SASP) has a low implementation rate at 37.6 per cent as at 30 June, as in previous years because major costs will be incurred in the second part of the year when the sessions of the Committee and the Assembly are held in August and December respectively. At year's end, the SASP forecasts that its budget will be almost fully exhausted, with an implementation rate of 99.7 per cent. Contractual services will be implemented at 149.2 per cent as a result of the additional costs to be incurred through the organization of the Assembly session in New York this year.

17. The Secretariat of the Trust Fund for Victims implemented 41.6 per cent of its budget as at 30 June and expects to implement 98.4 per cent at year's end.

18. The Project Director's Office (permanent premises) forecasts that it will almost fully implement its budget at 99.0 per cent, although it has only implemented 37.7 per cent as at 30 June. With the new Project Director on board, project-related expenditure is expected to be incurred in the latter part of the year.

19. The year's end implementation rate of the Independent Oversight Mechanism (IOM) is forecast to be significantly low at 43.7 per cent as a result of the delay in the recruitment of the Head of the IOM. The post is currently vacant. The 32.6 per cent implementation rate registered as at 30 June was mainly for one official on reimbursable loan from the United Nations Office of Internal Oversight Services in New York and for a mapping study undertaken in the contractual services category.

**Table 2: Budget performance as at 30 June 2011 by item of expenditure (thousand euros)**

<i>Item</i>	<i>Approved Budget 2011</i>	<i>Actual Expenditure* as at 30 June 2011</i>	<i>Implementation Rate as at 30 June 2011</i>	<i>Forecast Expenditure 2011</i>	<i>Forecast Implementation Rate 2011 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Judges	5,757	4,167	72.4	5,855	101.7
Judges' travel	171	50	29.5	50	29.5
<i>Sub-total judges</i>	<i>5,928</i>	<i>4,217</i>	<i>71.1</i>	<i>5,905</i>	<i>99.6</i>

<i>Item</i>	<i>Approved Budget 2011</i>	<i>Actual Expenditure* as at 30 June 2011</i>	<i>Implementation Rate as at 30 June 2011</i>	<i>Forecast Expenditure 2011</i>	<i>Forecast Implementation Rate 2011 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Staff costs	59,849	27,676	46.2	56,322	94.1
General temporary assistance	8,950	6,103	68.2	12,103	135.2
Temporary assistance for meetings	1,353	677	50.1	1,319	97.5
Overtime	444	174	39.1	433	97.5
Consultants	483	321	66.5	567	117.5
<b>Sub-total staff costs</b>	<b>€1,079</b>	<b>€34,952</b>	<b>49.2</b>	<b>€70,744</b>	<b>99.5</b>
Travel	4,431	2,014	45.5	4,469	100.9
Hospitality	57	20	35.8	47	82.6
Contractual services	3,517.0	2,157	61.3	3,781	107.5
Training	950	394	41.5	873	91.9
Counsel for defence	1,099	1,105	100.5	2,144	195.0
Counsel for victims	1,612	902	55.9	2,098	130.2
General operating expenses	12,644	8,676	68.6	11,218	88.7
Supplies and materials	1,281	701	54.8	1,221	95.3
Equipment	1,010	594	58.8	905	89.6
<b>Sub-total non-staff costs</b>	<b>26,601</b>	<b>16,563</b>	<b>62.3</b>	<b>26,755</b>	<b>100.6</b>
<b>Total ICC</b>	<b>€103,608</b>	<b>€55,731</b>	<b>53.8</b>	<b>€103,404</b>	<b>99.8</b>

\* SAP data status as at 5 July 2011. Expenditure includes commitments.

**Table 3: Budget performance as at 30 June 2011 by major programme (thousand euros)**

<i>Major Programme</i>	<i>Approved Budget 2011</i>	<i>Actual Expenditure* as at 30 June 2011</i>	<i>Implementation Rate as at 30 June 2011 in %</i>	<i>Forecast Expenditure 2011</i>	<i>Forecast Implementation Rate 2011 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Major Programme I Judiciary	10,670	6,742	63.2	10,670	100.0
Major Programme II Office of the Prosecutor	26,598	13,002	48.9	26,598	100.0
Major Programme III Registry	61,611	34,176	55.5	61,611	100.0
Major Programme IV Secretariat of the ASP	2,728	1,026	37.6	2,720	99.7
Major Programme VI Secretariat of the TFV	1,205	501	41.6	1,186	98.4
Major Programme VII.1 Project Director's Office	492	186	37.7	487	99.0
Major Programme VII.5 Independent Oversight Mechanism	303	99	32.6	133	43.7
<b>Total ICC</b>	<b>€103,608</b>	<b>€55,731</b>	<b>53.8</b>	<b>€103,404</b>	<b>99.8</b>

\* SAP data status as at 5 July 2011. Expenditure includes commitments.

20. Table 4 provides budget performance by item of expenditure for the five-year International Public Sector Accounting Standards (IPSAS) project, which started in 2011.

As explained in the report on budget performance as at 31 March 2011,<sup>3</sup> the approved budget for the IPSAS project under the head of general operating expenses has been rearranged and presented to show the proposed implementation status per commitment item. €23.1 thousand has been incurred for consultancy services for IPSAS-SAP customization and training. At year's end, the Court expects to implement the approved budget almost fully, with a 97.0 per cent implementation rate or a total of €0.32 million against the approved budget of €0.33 million. The IPSAS Project Coordinator is already on board as at 1 July as scheduled.

**Table 4: Budget performance for the IPSAS Project as at 30 June 2011 by item of expenditure (thousands of euros)**

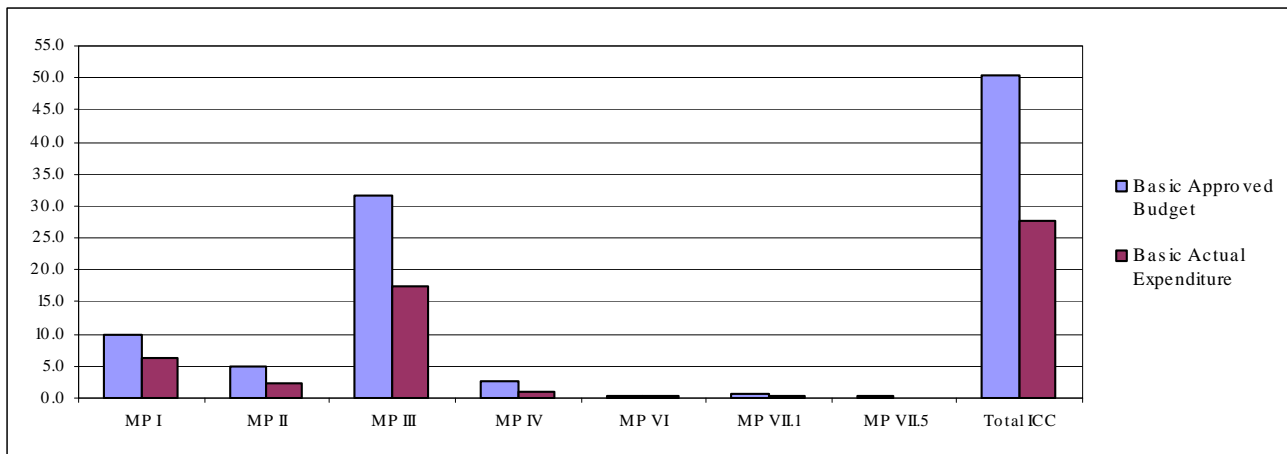
<i>Items</i>	<i>Approved Budget 2011</i>	<i>Actual Expenditure* as at 30 June 2011</i>	<i>Implementation Rate as at 30 June 2011 in %</i>	<i>Forecast Expenditure 2011</i>	<i>Forecast implementation rate 2011 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Judges					
Judges' travel					
<b>Subtotal Judges</b>					
Staff costs					
General temporary assistance	143	1	0.6	143	100.0
Temporary assistance for meetings					
Overtime					
Consultants					
<b>Subtotal other staff</b>	143	1	0.6	143	100.0
Travel	10			10	100.0
Hospitality					
Contractual services	150	16	10.4	140	93.3
Training	30	8	25.0	30	100.0
Counsel for defence					
Counsel for victims					
General operating expenses					
Supplies and materials					
Furniture and equipment					
<b>Subtotal non-staff</b>	190	23	12.2	180	94.7
<b>Total ICC</b>	<b>€333</b>	<b>€24</b>	<b>7.2</b>	<b>€23</b>	<b>97.0</b>

\* SAP data status as at 5 July 2010. Expenditure includes commitments.

21. Figures 1 and 2 below provide comparisons as at 30 June 2011 between the Court's approved budget with actual basic and situation-related expenditure per Major Programme. Basic actual expenditure made is €27.5 million against the basic approved budget of €50.4 million, or 54.7 per cent implementation rate, whereas situation-related actual expenditure is €28.2 million against the approved budget of €53.2 million, or 53.0 per cent implementation rate.

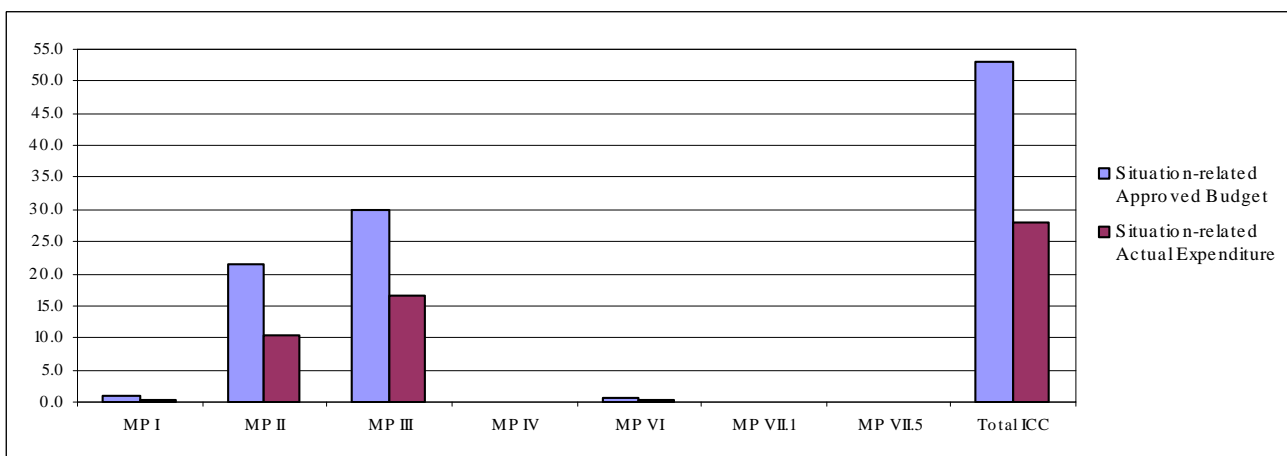
<sup>3</sup> CBF/16/13, para 7.

**Figure 1: Comparison between approved basic budget and expenditure as at 30 June 2011 by major programme (thousand euros)**



Note: MP I = Major Programme 1, Judiciary; MP II = Major Programme II, Office of the Prosecutor; MP III = Major Programme III, Registry; MP IV = Major Programme IV, Secretariat of the Assembly of States Parties; MP VI = Major Programme VI, Secretariat of the Trust Fund for Victims; MP VII.1 = Major Programme VII.1, Project Director's Office; and MP VII.5 = Major Programme VII.5, Independent Oversight Mechanism.

**Figure 2: Comparison between approved situation-related budget and expenditure as at 30 June 2011 by major programme (thousand euros)**



Note: MP I = Major Programme 1, Judiciary; MP II = Major Programme II, Office of the Prosecutor; MP III = Major Programme III, Registry; MP IV = Major Programme IV, Secretariat of the Assembly of States Parties; MP VI = Major Programme VI, Secretariat of the Trust Fund for Victims; MP VII.1 = Major Programme VII.1, Project Director's Office; and MP VII.5 = Major Programme VII.5, Independent Oversight Mechanism.

22. Further details on the budget performance by Major Programme and by sub-programme are provided in tables 1-46 in the annex.

### C. Transfer of Funds

23. €250,000 was transferred within the Counsel Support Section from Counsel for Victims to Counsel for Defence.

### D. Write-off Assets

24. The General Services Section has verified the currently pending write-off of assets during the period of 1 January through 30 June 2011. Table 5 shows the summary of the assets to be written off. The total number of assets to be written off is 681 pieces, for a total original purchase price of €768,113. The major reason for the write-off is the obsolescence of computers; it is the policy of the Court to replace them if they are older than five years. They number 393 pieces with an original purchase price of €477,203, representing 62.1 per

cent of the total write-off. A complete list of pending written-off assets is provided at table 47 in the annex.

**Table 5: Summary of assets pending write-off from 1 January to 30 June 2011**

<i>Description</i>	<i>Disposal Reason</i>	<i>Total number of assets</i>	<i>Total amount (euros)</i>
Camera, Hard drive, UPS	Normal Wear	8	€1,832
Desktops, printers, shredders, Vacuum cleaner	Damaged	16	€13,276
Laptops, hard drive, DVD writers, Cassette recorder	Lost	5	€1,608
Desktops, air conditioners, cameras, laptops, Door access system, freezer, generators, microwave ovens, monitors, DVD & VHS writers, printers, radios, barcode reader, recorders, refrigerators, scanners, servers, telephones, PDAs, televisions, UPS, vehicle, water coolers, whiteboards	Obsolete	646	€743,964
Cameras, laptops, DVD writers, UPS	Stolen	6	€1,433
<b>Total</b>		<b>681</b>	<b>€768,113</b>

### E. Field operations expenditure per situation

25. Table 6 below provides a summary of actual expenditure in field operations conducted per situation as at 30 June 2011. Currently, the Court is investigating six situations as shown in the table, namely, Uganda, the Democratic Republic of the Congo (DRC), Sudan, Central African Republic (CAR), the Republic of Kenya (Kenya) and Libya. Operational Support is to support all the situations rather than specific situations. The total actual expenditure for all the situations is €15.5 million, which is 29.1 per cent of the approved situation-related budget of €53.2 million. Out of the total actual expenditure of €15.5 million, €8.1 million is by the OTP and €7.2 million by the Registry. The others are €0.2 million.

**Table 6: Field Operations expenditure \* per situations as at 30 June 2011 (thousand euros)**

<i>Sub-programme</i>	<i>Actual Expenditure for Uganda situation</i>	<i>Actual Expenditure for DRC situation</i>	<i>Actual Expenditure for Sudan situation</i>	<i>Actual Expenditure for CAR situation</i>	<i>Actual Expenditure for Kenya situation</i>	<i>Actual Expenditure for Libya situation</i>	<i>Actual Expenditure for Operational Support</i>	<i>Total Actual Expenditure</i>
Judiciary					-1			-1
The Presidency					-1			-1
Office of the Prosecutor	25	1,592	822	224	1,821	476	3,168	8,129
The Prosecutor	7	215	106	37	61	92	705	1,223
Immediate office of the Prosecutor			14		6	7	141	168
Services Section	7	215	92	37	55	84	565	1,055
JCCD		108	71	21	122	31	213	566
Jurisdiction, Complementarity & Cooperation Division		108	71	21	122	31	213	566
Investigation Division	18	1,097	359	163	1,315	349	2,200	5,502
Planning & Operation	17	556	171	163	258	73	1,743	2,982
Investigation Teams	2	541	188		1,056	276	457	2,519
Prosecution Division		172	286	3	323	4	50	838
Prosecution Division		172	286	3	323	4	50	838

<i>Sub-programme</i>	<i>Actual Expenditure for Uganda situation</i>	<i>Actual Expenditure for DRC situation</i>	<i>Actual Expenditure for Sudan situation</i>	<i>Actual Expenditure for CAR situation</i>	<i>Actual Expenditure for Kenya situation</i>	<i>Actual Expenditure for Libya situation</i>	<i>Actual Expenditure for Operational Support</i>	<i>Actual Total Expenditure</i>
Registry	948	2,292	797	853	502	7	1,831	7,231
Office of Registrar	369	826	424	479	100		588	2,786
Immediate Office of the Registrar					2			2
Office of Internal Audit		5						5
Security & Safety Section	98	331	162	190	29		135	945
Field Operations Section	271	420	262	284	64		359	1,660
Counsel Support Section		47		5	5		94	151
Counsel for Victims Section		23						23
Common Administrative Services Division	155	187	85	78			861	1,367
Human Resources Section							228	228
Budget & Finance Section							168	168
General Services Section							64	64
Information and Communication Technologies Section	155	187	85	78			402	908
Division of Court Service	285	1,017	201	184	361	7	267	2,322
Court Management Section		47						47
Court Interpretation & Translation Section	173	302	56	6	2	3	28	569
Victims & Witnesses Unit	108	600	135	139	295	4	172	1,452
Victims Participation and Reparations	4	68	10	39	64		67	253
Public Information & Documentation Section	139	262	87	111	41		114	755
Public Affairs Unit							42	42
Outreach Unit	139	262	87	111	41		72	713
Secretariat of TFV	71			6			48	125
Secretariat TFV	71			6			48	125
<b>Total ICC</b>	<b>€1,044</b>	<b>€3,884</b>	<b>€1,619</b>	<b>€1,084</b>	<b>€2,322</b>	<b>€183</b>	<b>€5,048</b>	<b>€15,484</b>

\* SAP data status is 28 July 2011.

## F. Recruitment

26. Data on post occupancy can be found in Table 7 below. The Court expects to fill a further 64 posts by year's end. However, the actual number of the posts filled by the Court at year's end will be affected by the number of internal recruitments, as well as by the number of separations.



**Table 7: Staffing 2011 approved posts versus filled posts by post type (professional and general services staff)**

<i>Major Programme</i>	<i>Approved posts 2011</i>	<i>Posts filled as at 30 June 2011</i>	<i>Posts under recruitment as at 30 June 2011</i>	<i>Advertised posts not under recruitment as at 30 June 2011</i>	<i>Vacant posts not advertised as at 30 June 2011</i>	<i>Forecasted filled posts as at 31 December 2011</i>	<i>% of established posts vacant as at 30 June 2011</i>
	[1]	[2]	[3]	[4]	[5]	[6]	[7]=([1]-[2])/[1]
Major Programme I	48	47			1	47	2.1
Major Programme II	215	198	10		7	213	7.9
Major Programme III	477	434	19	8	16	477	9.0
Major Programme IV	9	6	2		1	9	33.3
Major Programme VI	7	6	1			7	14.3
Major Programme VII.1	3	3				3	
Major Programme VII.5	2		2			2	100.0
<b>Total ICC</b>	<b>761</b>	<b>694</b>	<b>34</b>	<b>8</b>	<b>25</b>	<b>758</b>	
Projected separations						(36)	
<b>Expected filled at year's end</b>						<b>722</b>	

### III. Budget performance of the Contingency Fund application

#### G. Introduction

27. The Committee requested the Court to provide an update on the status of implementation of unavoidable and unforeseen expenses which are likely to require access to the Contingency Fund at the Committee's second session each year.<sup>4</sup>

28. According to Regulation 6.6 of the Financial Regulations and Rules, the Contingency Fund has been established to ensure that the Court can meet:

- (a) Costs associated with an unforeseen situation following a decision by the Prosecutor to open an investigation;
- (b) Unavoidable expenses for developments in existing situations that could not be foreseen or could not be accurately estimated at the time of adoption of the budget; or
- (c) Costs associated with an unforeseen meeting of the Assembly of States Parties.

29. In the first half of 2011, the Court submitted the following notifications to the Committee in the total amount of €8,416,158:

- (a) Notification of 28 February 2011 for €229,295 to transfer four detained witnesses from the Democratic Republic of the Congo (DRC) to The Netherlands;
- (b) Notification of 1 March 2011 for €400,263 to cover the costs of legal aid for Mr. Callixte Mbarushimana in the situation of the DRC;
- (c) Notification of 4 May 2011 for €4,072,600 on the new situation in Libya, referred to the Court by the United Nations Security Council;
- (d) Notification of 8 June 2011 for €2,616,000 on the Kenya situation; and
- (e) Notification of 15 June 2011 for €1,098,000 on expenses arising from trial activities during the second half of 2011.

<sup>4</sup> ICC-ASP/10/5, para. 32.

## H. Overview of budget performance of the Contingency Fund application

30. Table 8 below provides budget performance for a total of five Contingency Fund notifications submitted to the Committee. Actual expenditure made as at 30 June is €0.98 million or 11.6 per cent. The Court forecasts its total implementation rate at 95.7 per cent or a total €8.05 million against the total Contingency Fund application of €8.42 million.

**Table 8: Budget performance of the total of five Contingency Fund applications as at 30 June 2011 by item of expenditure (thousand euros)**

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2011</i>	<i>Forecast Expenditure July-Dec 2011</i>	<i>Total Actual/Estimate Expenditure at year-end</i>	<i>Total Contingency Fund Application</i>	<i>Implementation rate at year-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
<b>2000</b>	<b>Staff Costs</b>					
	<i>Sub Total</i>					
<b>3000</b>	<b>Other Staff Costs</b>					
3100	General temporary assistance	66.0	3,747.4	3,813.4	4,243.9	89.9
3200	Temporary assistance for meeting	1.8	617.6	619.4	619.4	100.0
3300	Overtime	1.3	2.2	3.5		
3400	Consultants	8.9	163.6	172.5	193.3	89.2
	<i>Sub Total</i>	<i>78.0</i>	<i>4,530.8</i>	<i>4,608.8</i>	<i>5,056.6</i>	<i>91.1</i>
<b>4000</b>	<b>Travel &amp; Hospitality</b>					
4100	Travel	57.1	440.6	497.7	531.3	93.7
	<i>Sub Total</i>	<i>57.1</i>	<i>440.6</i>	<i>497.7</i>	<i>531.3</i>	<i>93.7</i>
<b>5000</b>	<b>Contractual Services (incl training)</b>					
5200	External translation		192.0	192.0	192.0	100.0
5510	Counsel for defence	368.1	425.7	793.8	661.2	120.1
5520	Counsel for victims				110.0	
5600	External printing		2.0	2.0	4.0	50.0
5700	Public Information & Production Costs		70.0	70.0	70.0	100.0
5800	Outsourcing Services		71.3	71.3	99.2	71.9
5900	Other Contractual Services	107.5	201.6	309.1	309.1	100.0
	<i>Sub Total</i>	<i>475.6</i>	<i>962.6</i>	<i>1,438.2</i>	<i>1,445.5</i>	<i>99.5</i>
<b>6000</b>	<b>General Operating Expenses</b>					
6100	Rental of Premises		10.0	10.0	10.0	100.0
6300	Utilities		1.0	1.0	1.0	100.0
6400	Rental of Equipment & Furniture		12.0	12.0	12.0	100.0
6800	Other Miscellaneous Operating Costs	73.8	555.7	629.5	466.5	134.9
	<i>Sub Total</i>	<i>73.8</i>	<i>578.7</i>	<i>652.5</i>	<i>489.5</i>	<i>133.3</i>
<b>7000</b>	<b>Supplies and Materials</b>					
	<i>Sub Total</i>	<i>15.5</i>	<i>31.5</i>	<i>47.0</i>	<i>54.5</i>	<i>86.2</i>
<b>8000</b>	<b>Equipment including Furniture</b>					
	<i>Sub Total</i>	<i>279.6</i>	<i>529.7</i>	<i>809.3</i>	<i>838.8</i>	<i>96.5</i>
	<b>Total</b>	<b>€79.6</b>	<b>€7,073.9</b>	<b>€8,053.5</b>	<b>€8,416.2</b>	<b>95.7</b>

31. The budget performance of each Contingency Fund application is detailed in the order of the notifications to the Committee.

#### 1. Contingency Fund application for the transfer of four detained witnesses from the DRC to The Netherlands

32. Table 9 below shows actual expenditure as at 30 June and forecast expenditure at year's end on the Contingency Fund application requested to transfer four detained witnesses on the DRC case. The transfer took place in mid-March 2011. Actual expenditure as at 30 June is 80.2 per cent, or €0.18 million. The forecast implementation is 211.3 per cent, or a total of €0.48 million, against the requested Contingency Fund application of €0.23 million.

33. The assumption when the notification was submitted to the Committee was that it would be necessary to transfer four detained witnesses from the DRC to The Netherlands and keep them in the cells rented from the International Criminal Tribunal for the Former Yugoslavia (ICTY) until their return to the DRC scheduled in May. However, due to the application filed by the detained witnesses for the purposes of seeking asylum in The Netherlands and consequent judicial decision, they were transferred to the Court's Detention Centre on 31 May. It is estimated that they will remain there until the end of the year. Consequently, the costs for the rental of cells in the Detention Centre has increased by €25,000 per month, in addition to the four extra custodial staff needed to ensure that the detained witnesses are separated from detained persons, for a cost of €0.11 million, and medical care costs, including other miscellaneous costs, of €2,500 per month.

**Table 9: Budget performance of the Contingency Fund application for the transfer of four detained witnesses as at 30 June 2011 by item of expenditure (thousand euros)**

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2011</i>	<i>Forecast Expenditure July-Dec 2011</i>	<i>Total Actual/Forecast Expenditure at year's end</i>	<i>Total Contingency Fund Application</i>	<i>Implementation rate at year's-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
2000	<b>Staff Costs</b>					
	<i>Sub-Total</i>					
3000	<b>Other Staff Costs</b>					
3100	General temporary assistance					
3200	Temporary assistance for meeting					
3400	Overtime	1.3	2.2	3.5		
	<i>Sub-Total</i>	1.3	2.2	3.5		
4000	<b>Travel &amp; Hospitality</b>					
4100	Travel	21.5	25.1	46.6	25.9	179.9
	<i>Sub-Total</i>	21.5	25.1	46.6	25.9	179.9
5000	<b>Contractual Services (incl. training)</b>					
5200	External translation					
5510	Counsel for defence					
5520	Counsel for victims					
5600	External printing					
5700	Public Information & Production Costs					
5800	Outsourcing Services					
5900	Other Contractual Services	107.5		107.5	107.5	100.0
	<i>Sub-Total</i>	107.5		107.5	107.5	100.0

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2011</i>	<i>Forecast Expenditure July-Dec 2011</i>	<i>Total Actual/Forecast Expenditure at year's end</i>	<i>Total Contingency Fund Application</i>	<i>Implementation rate at year's-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
6000	<b>General Operating Expenses</b>					
6800	Other Miscellaneous Operating Costs	49.0	271.0	320.0	92.4	346.3
	<i>Sub-Total</i>	49.0	271.0	320.0	92.4	346.3
7000	<b>Supplies and Materials</b>					
	<i>Sub-Total</i>	4.7	2.3	7.0	3.5	200.0
8000	<b>Equipment including Furniture</b>					
	<i>Sub-Total</i>					
	<b>Total</b>	<b>€184.0</b>	<b>€300.6</b>	<b>€484.6</b>	<b>€29.3</b>	<b>211.3</b>

## 2. Contingency Fund application for legal aid for Mr. Callixte Mbarushimana

34. Table 10 below shows actual expenditure as at 30 June 2011 and forecast expenditure throughout the year for the Contingency Fund application requested for legal aid in respect of the defence team of Mr. Callixte Mbarushimana.

35. As at 30 June, €0.17 million was incurred, corresponding to a 42.9 per cent implementation rate. At year's end, the estimated implementation rate is 88.7 per cent, or a total of €0.36 million, against the requested application of €0.4 million. The under-spend is due to the late incorporation of the members of the defence team and less usage of investigation costs than planned. Requested Contingency Fund application costs of travel and other contractual services have been consolidated in counsel for defence costs for purposes of like-to-like comparison with the actual expenditure.

**Table 10: Budget performance of the Contingency Fund application for legal aid for the defence of Mr. Callixte Mbarushimana as at 30 June 2011 by item of expenditure (thousand euros)**

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2011</i>	<i>Forecast Expenditure July-Dec 2011</i>	<i>Total Actual/Forecast Expenditure at year-end</i>	<i>Total Contingency Fund Application</i>	<i>Implementation rate at year-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
2000	<b>Staff Costs</b>					
	<i>Sub Total</i>					
3000	<b>Other Staff Costs</b>					
3100	General temporary assistance					
3200	Temporary assistance for meeting					
3400	Consultants					
	<i>Sub Total</i>					
4000	<b>Travel &amp; Hospitality</b>					
4100	Travel					
	<i>Sub Total</i>					

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2011</i>	<i>Forecast Expenditure July-Dec 2011</i>	<i>Total Actual/Forecast Expenditure at year-end</i>	<i>Total Contingency Fund Application</i>	<i>Implementation rate at year-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
<b>5000</b>	<b>Contractual Services (incl training)</b>					
5510	Counsel for defence	171.7	183.3	355.0	400.3	88.7
5520	Counsel for victims					
5900	Other Contractual Services					
	<i>Sub Total</i>	<i>171.7</i>	<i>183.3</i>	<i>355.0</i>	<i>400.3</i>	<i>88.7</i>
<b>6000</b>	<b>General Operating Expenses</b>					
6800	Other Miscellaneous Operating Costs					
	<i>Sub Total</i>					
<b>7000</b>	<b>Supplies and Materials</b>					
	<i>Sub Total</i>					
<b>8000</b>	<b>Equipment including Furniture</b>					
	<i>Sub Total</i>					
	<b>Total</b>	<b>€171.7</b>	<b>€183.3</b>	<b>€355.0</b>	<b>€400.3</b>	<b>88.7</b>

### 3. Contingency Fund application for the situation in Libya

36. Table 11 shows actual expenditure as at 30 June 2011 and forecast expenditure to be made at year's end for the Contingency Fund application for the situation in Libya. The actual expenditure of €0.39 million represents 9.5 per cent implementation rate. The Court's year-end forecast implementation rate is 92.8 per cent, or a total of €3.78 million against the requested application of €4.07 million.

37. Judiciary expects to achieve a 50 per cent implementation rate due to the current assumption that one of the two GTA will be on board, based on the current activities of the Chamber.

38. The Office of the Prosecutor currently forecasts 100 per cent implementation of the funds allocated for the Libya cases. However, all efforts are being made to reduce the total expenditure potentially to be drawn from the Contingency Fund by at least 10 per cent.

39. The requested GTA in the Office of the Prosecutor is being used largely as planned. The rotation of some resources from the Services Section has been used to meet additional needs in Legal Advisory Section and Public Information Unit; hence a higher expenditure on GTA in sub-programme 2110 than notified is anticipated. Similarly some transfers are foreseen in regard to non-staff costs, such as outsourced transcription, which is anticipated at a higher level than originally notified; this will be offset by funds from travel and general operating cost lines.

40. In case the Pre-Trial Chamber authorises an investigation in Côte d'Ivoire, the Office of the Prosecutor will endeavour to remain within the funds approved to date.

41. The Registry has utilised €0.3 million as at 30 June 2011, which represents a 16.0 per cent implementation rate. At year's end, it is expected to implement 86.3 per cent, or a total of €1.55 million, against the requested application of €1.80 million.

42. The GTA category in the Registry is expected to be under-spend at 82.7 per cent implementation rate in order to allow recruitment procedures. Non-staff costs in the travel, contractual services and supplies and materials categories are expected to be underutilised after the review of the services required for support activities in the field by the Security and Safety Section. General operating expenses are forecast at 66.8 per cent as a result of the review of witness protection needs and relocation costs. However, should there be any

unforeseen requests for protection services and referrals, a higher percentage of the fund application may be expended.

**Table 11: Budget performance of the Contingency Fund application for the situation in Libya as at 30 June 2011 by item of expenditure (thousand euros)**

Object Code	Expenditure Item	CF share (Non-Registry)			CF share (Registry)			CF Total				
		As per Notification services to core activities at 30 June 2011	Actual Expenditure for Support services to core activities July-Dec	Forecast Expenditure for Support services to core activities July-Dec	As per Notification Registry's activities at 30 June 2011	Actual Expenditure for Registry's activities at 30 June 2011	Forecast Expenditure for Registry's activities July-Dec	Total Actual Expenditure as at 30 June 2011	Total Forecast Expenditure July-Dec 2011	Total Actual Estimate / Expenditure at year's end	Total Contingency Application	Implementati on rate at Fund year's end %
		[1]	[2]	[3]	[4]	[5]	[6]	[7]=[2]+[5]	[8]=[3]+[6]	[9]=[7]+[8]	[10]=[1]+[4]	[11]=[9]/[10]
<b>2000</b>	<b>Staff Costs</b>											
	<i>Sub-Total</i>											
<b>3000</b>	<b>Other Staff Costs</b>											
3100	General temporary assistance	2,167.8	40.1	2,071.9	301.6	3.2	233.9	43.3	2,305.8	2,349.1	2,469.4	95.1
3200	Temporary assistance for meeting	23.5		23.5	70.3	1.8	68.5	1.8	92.0	93.8	93.8	100.0
3400	Consultants	50.0	1.0	49.0	48.0		48.0	1.0	97.0	98.0	98.0	100.0
	<i>Sub-Total</i>	<i>2,241.3</i>	<i>41.1</i>	<i>2,144.4</i>	<i>419.9</i>	<i>5.0</i>	<i>350.4</i>	<i>46.1</i>	<i>2,494.8</i>	<i>2,540.9</i>	<i>2,661.2</i>	<i>95.5</i>
<b>4000</b>	<b>Travel &amp; Hospitality</b>											
4100	Travel	271.1	35.6	192.2	85.2		85.2	35.6	277.4	313.0	356.3	87.8
	<i>Sub-Total</i>	<i>271.1</i>	<i>35.6</i>	<i>192.2</i>	<i>85.2</i>		<i>85.2</i>	<i>35.6</i>	<i>277.4</i>	<i>313.0</i>	<i>356.3</i>	<i>87.8</i>
<b>5000</b>	<b>Contractual Services (inc.1 training)</b>											
5200	External translation				72.0		72.0		72.0	72.0	72.0	100.0
5510	Counsel for defence				10.0		10.0		10.0	10.0	10.0	100.0
5520	Counsel for victims				10.0						10.0	
5600	External printing				2.0		2.0		2.0	2.0	2.0	100.0
5700	Public Information & Production Costs				10.0		10.0		10.0	10.0	10.0	100.0
5800	Outsourcing Services	41.0		28.1					28.1	28.1	41.0	68.5
5900	Other Contractual Services	25.0		25.0	20.0		20.0		45.0	45.0	45.0	100.0
	<i>Sub-Total</i>	<i>66.0</i>		<i>53.1</i>	<i>124.0</i>		<i>114.0</i>		<i>167.1</i>	<i>167.1</i>	<i>190.0</i>	<i>87.9</i>
<b>6000</b>	<b>General Operating Expenses</b>											
6800	Other Miscellaneous Operating Costs	212.6	24.8	123.2				24.8	123.2	148.0	212.6	69.6
	<i>Sub-Total</i>	<i>212.6</i>	<i>24.8</i>	<i>123.2</i>				<i>24.8</i>	<i>123.2</i>	<i>148.0</i>	<i>212.6</i>	<i>69.6</i>
<b>7000</b>	<b>Supplies and Materials</b>											
	<i>Sub-Total</i>	<i>12.8</i>		<i>3.2</i>	<i>11.4</i>		<i>10.0</i>		<i>13.2</i>	<i>13.2</i>	<i>24.2</i>	<i>54.5</i>
<b>8000</b>	<b>Equipment including Furniture</b>											
	<i>Sub-Total</i>	<i>515.0</i>	<i>217.0</i>	<i>275.0</i>	<i>113.3</i>	<i>62.6</i>	<i>44.2</i>	<i>279.6</i>	<i>319.2</i>	<i>598.8</i>	<i>628.3</i>	<i>95.3</i>
	<b>Total</b>	<b>€3,318.8</b>	<b>€18.5</b>	<b>€2,791.1</b>	<b>€753.8</b>	<b>€67.6</b>	<b>€603.8</b>	<b>€386.1</b>	<b>€3,394.9</b>	<b>€3,781.0</b>	<b>€4,072.6</b>	<b>92.8</b>

#### 4. Contingency Fund application for the situation in Kenya

43. Table 12 shows actual expenditure as at 30 June 2011 and forecast expenditure from July to December 2011 for the Contingency Fund application for the situation in Kenya. Actual expenditure made as at 30 June is €0.24 million or a 9.1 per cent implementation rate. Main costs were for legal fees for the defence of €0.2 million. €2.27 million is expected to be spent from July to December, bringing total expenditure to €2.5 million, against the application of €2.6 million representing a 95.7 per cent implementation rate.

44. The GTA category is expected to under-spend in order to allow recruitment processes to be conducted. Chambers revised its need for consultancy services to review victims' applications and estimate its implementation rate at 66.7 per cent in the consultancy category. Under-spend in the outsourcing services category is attributable to the review of the services required for support activities in the field by the Security and Safety Section.

**Table 12: Budget performance of the Contingency Fund application for the situation in Kenya as at 30 June 2011 by item of expenditure (thousand euros)**

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2011</i>	<i>Forecast Expenditure July-Dec 2011</i>	<i>Total Actual/Estimate Expenditure at year's end</i>	<i>Total Contingency Fund Application</i>	<i>Implementation rate at year's-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
2000	<b>Staff Costs</b>					
	<i>Sub-Total</i>					
3000	<b>Other Staff Costs</b>					
3100	General temporary assistance	22.7	813.6	836.3	976.6	85.6
3200	Temporary assistance for meeting		225.5	225.5	225.5	100.0
3400	Consultants	7.9	66.6	74.5	95.3	78.2
	<i>Sub-Total</i>	30.6	1,105.7	1,136.3	1,297.4	87.6
4000	<b>Travel &amp; Hospitality</b>					
4100	Travel		138.1	138.1	149.1	92.6
	<i>Sub-Total</i>		138.1	138.1	149.1	92.6
5000	<b>Contractual Services (incl. training)</b>					
5200	External translation		120.0	120.0	120.0	100.0
5510	Counsel for defence	196.4	232.4	428.8	250.9	170.9
5520	Counsel for victims				100.0	
5600	External printing				2.0	
5700	Public Information & Production Costs		60.0	60.0	60.0	100.0
5800	Outsourcing Services		43.2	43.2	58.2	74.2
5900	Other Contractual Services		156.6	156.6	156.6	100.0
	<i>Sub-Total</i>	196.4	612.2	808.6	747.7	108.1
6000	<b>General Operating Expenses</b>					
6100	Rental of Premises		10.0	10.0	10.0	100.0
6300	Utilities		1.0	1.0	1.0	100.0
6400	Rental of Equipment & Furniture		12.0	12.0	12.0	100.0
6800	Other Miscellaneous Operating Costs		161.5	161.5	161.5	100.0
	<i>Sub-Total</i>		184.5	184.5	184.5	100.0

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2011</i>	<i>Forecast Expenditure July-Dec 2011</i>	<i>Total Actual/Estimate Expenditure at year's end</i>	<i>Total Contingency Fund Application</i>	<i>Implementation rate at year's-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
7000	<b>Supplies and Materials</b>					
	<i>Sub-Total</i>	10.8	16.0	26.8	26.8	100.0
8000	<b>Equipment including Furniture</b>					
	<i>Sub-Total</i>		210.5	210.5	210.5	100.0
	<b>Total</b>	<b>€237.8</b>	<b>€2,267.0</b>	<b>€2,504.8</b>	<b>€2,616.0</b>	<b>95.7</b>

#### 5. Contingency Fund application to meet expenses arising from trial activities from July to December 2011

45. Table 13 shows forecast expenditure to be made at year's end from the Contingency Fund application to meet expenses arising from trial activities from July to December 2011. Since the notification to the Committee was made on 15 June, the Court has not yet incurred expenditure. The lower forecast implementation is expected in the GTA category at 78.7 per cent for recruitment of certain replacements.

**Table 13: Forecast expenditure from the Contingency Fund application to meet expenses arising from trial activities from July to December by item of expenditure (thousand euros)**

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Forecast Expenditure July-Dec 2011</i>	<i>Total Contingency Fund Application</i>	<i>Implementation rate in per cent</i>
2000	<b>Staff Costs</b>			
	<i>Sub-Total</i>			
3000	<b>Other Staff Costs</b>			
3100	General temporary assistance	628.0	797.9	78.7
3200	Temporary assistance for meeting	300.1	300.1	100.0
3400	Overtime			
	<i>Sub-Total</i>	928.1	1,098.0	84.5
4000	<b>Travel &amp; Hospitality</b>			
4100	Travel			
	<i>Sub-Total</i>			
5000	<b>Contractual Services (incl. training)</b>			
5200	External translation			
5510	Counsel for defence			
5520	Counsel for victims			
5600	External printing			
5700	Public Information & Production Costs			
5800	Outsourcing Services			
5900	Other Contractual Services			
	<i>Sub Total</i>			



<i>Object Code</i>	<i>Expenditure Item</i>	<i>Forecast Expenditure July-Dec 2011</i>	<i>Total Contingency Fund Application</i>	<i>Implementation rate in per cent</i>
6000	<b>General Operating Expenses</b>			
6800	Other Miscellaneous Operating Costs			
	<i>Sub-Total</i>			
7000	<b>Supplies and Materials</b>			
	<i>Sub-Total</i>			
8000	<b>Equipment including Furniture</b>			
	<i>Sub-Total</i>			
	<b>Total</b>	<b>€28.1</b>	<b>€1,098.0</b>	<b>84.5</b>

#### IV. Consolidated budget performance of the Court - Regular programme budget and contingency fund application

46. Table 14 provides a summary of Court's consolidated budget performance of regular programme budget and Contingency Fund application. The Court's forecast expenditure including Contingency Fund expenditure is €11.46 million against the consolidated budget of €12.02 million including Contingency Fund application of €8.42 million. This represents 99.5 per cent implementation rate. This would be 107.6 per cent if against the approved budget of €103.61 million.

**Table 14: ICC consolidated budget performance as at 30 June 2011 by item of expenditure (thousand euros)**

<i>Items</i>	<i>Approved Budget 2011</i>	<i>Total Contingency Fund (CF) Application 2011</i>	<i>Total Consolidated Budget and CF Application 2011</i>	<i>Actual Expenditure* as at 30 June 2011</i>	<i>Actual Expenditure for CF* as at 30 June 2011</i>	<i>Forecast Expenditure 2011</i>	<i>Forecast Expenditure for CF 2011</i>	<i>Total Forecast Expenditure incl CF 2011</i>	<i>Total Forecast incl CF Implementation rate 2011 against Approved Budget in %</i>	<i>Total Forecast incl CF Implementation rate 2011 against Total Consolidated Budget and CF Application in %</i>
Judges	5,757		5,757	4,167		5,855		5,854.9	101.7	101.7
Judges' travel	171		171	50		50		50.4	29.5	29.5
<i>Sub-total judges</i>	5,928		5,928	4,217		5,905		5,905.3	99.6	99.6
Staff costs	59,849		59,849	27,676		56,322		56,322.1	94.1	94.1
General temporary assistance	8,950	4,244	13,194	6,103	66.0	12,103	3,813.4	15,915.9	177.8	120.6
Temporary assistance for meetings	1,353	619	1,973	677	1.8	1,319	619.4	1,938.6	143.3	98.3
Overtime	444		444	174	1.3	433	3.5	436.8	98.3	98.3
Consultants	483	193	676	321	8.9	567	172.5	739.3	153.2	109.4
<i>Sub-total staff costs</i>	71,079	5,057	76,136	34,952	78.0	70,744	4,608.8	75,352.7	106.0	99.0

Items	Approved Budget 2011	Total Contingency Fund (CF) Application 2011	Total Consolidated Budget and CF Application 2011	Actual Expenditure* as at 30 June 2011	Actual Expenditure for CF* as at 30 June 2011	Forecast Expenditure 2011	Forecast Expenditure for CF 2011	Total Forecast Expenditure incl CF 2011	Total Forecast incl CF	Total Forecast incl CF
									Implementation rate 2011 against Approved Budget in %	Implementation rate 2011 against Total Consolidated Budget and CF Application in %
	[1]	[2]	[3]=[1]+[2]	[4]	[5]	[6]	[7]	[8]=[6]+[7]	[9]=[8]/[1]	[10]=[8]/[3]
Travel	4,431	531	4,962	2,014	57.1	4,469	497.7	4,966.2	112.1	100.1
Hospitality	57		57	20		47		47.1	82.6	82.6
Contractual services	3,517.0	674.3	4,191	2,157	107.5	3,781	644.4	4,425.4	125.8	105.6
Training	950		950	394		873		872.6	91.9	91.9
Counsel for defence	1,099	661	1,761	1,105	368.1	2,144	793.8	2,937.6	267.2	166.9
Counsel for victims	1,612	110	1,722	902		2,098		2,098.3	130.2	121.9
General operating expenses	12,644	490	13,133	8,676	73.8	11,218	652.5	11,870.6	93.9	90.4
Supplies and materials	1,281	55	1,335	701	15.5	1,221	47.0	1,267.7	99.0	95.0
Equipment incl Furniture	1,010	839	1,849	594	279.6	905	809.3	1,714.5	169.7	92.7
<i>Sub-total non-staff costs</i>	<i>26,601</i>	<i>3,360</i>	<i>29,960</i>	<i>16,563</i>	<i>901.6</i>	<i>26,755</i>	<i>3,444.7</i>	<i>30,200.0</i>	<i>113.5</i>	<i>100.8</i>
<b>Total ICC</b>	<b>€103,608</b>	<b>€8,416</b>	<b>€112,024</b>	<b>€55,731</b>	<b>€979.6</b>	<b>€103,404</b>	<b>€8,053.5</b>	<b>€111,457.9</b>	<b>107.6</b>	<b>99.5</b>

\* SAP data status is as at 5 July 2011.

## Annex

Table 1: ICC Budget performance as at 30 June 2011 by major programme and programme (thousand euros)

<i>Major Programme / Programme</i>	<i>Approved budget 2011</i>	<i>Actual expenditure* as at 30 June 2011</i>	<i>Implementation rate as at 30 June in %</i>	<i>Forecast expenditure 2011</i>	<i>Forecast implementation rate 2011 in %</i>
<b>Major Programme I</b>					
Judiciary	10,670	6,742	63.2	10,670	100.0
The Presidency	2,379	1,449	60.9	2,363	99.3
Chambers	8,022	5,154	64.2	8,073	100.6
Liaison Offices	269	140	51.9	234	86.8
<b>Major Programme II</b>					
Office of the Prosecutor	26,598	13,002	48.9	26,598	100.0
The Prosecutor	6,416	2,976	46.4	6,136	95.6
Jurisdiction, Complementarity & Cooperation Division	2,205	1,114	50.5	2,359	107.0
Investigation Division	12,904	6,167	47.8	12,420	96.2
Prosecution Division	5,073	2,746	54.1	5,683	112.0
<b>Major Programme III</b>					
Registry	61,611	34,176	55.5	61,611	100.0
Office of the Registrar	17,743	9,498	53.5	18,696	105.4
Common Administrative Services Division	20,675	12,377	59.9	19,967	96.6
Division of Court Services	19,731	10,514	53.3	19,678	99.7
Public Information and Documentation Section	3,461	1,786	51.6	3,271	94.5
<b>Major Programme IV</b>					
Secretariat of the Assembly of States Parties	2,728	1,026	37.6	2,720	99.7
<b>Major Programme VI</b>					
Secretariat of the Trust Fund for Victims	1,205	501	41.6	1,186	98.4
<b>Major Programme VII.1</b>					
Project Director's Office	492	186	37.7	487	99.0
<b>Major Programme VII.5</b>					
Independent Oversight Mechanism	303	99	32.6	133	43.7
<b>Total ICC</b>	<b>€103,608</b>	<b>€55,731</b>	<b>53.8</b>	<b>€103,404</b>	<b>99.8</b>

\* SAP data status is as at 5 July 2011

**Table 2: Major programme – Total ICC**

<i>The ICC</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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>	6,024.8		6,024.8		6,024.8	5,854.9		5,854.9	5,111.9		5,111.9	-743.0	-12.7
Professional staff	No Breakdown available					No Breakdown available			19,912.0	21,896.4	41,808.4		
General Service staff	No Breakdown available					No Breakdown available			11,262.6	9,742.4	21,005.0		
<i>Subtotal staff</i>	27,070.9	28,698.9	55,769.8		55,769.8	27,808.6	28,513.5	56,322.1	31,174.6	31,638.9	62,813.4	6,491.3	11.5
General temporary assistance	3,393.9	5,478.9	8,872.8	2,537.5	11,410.3	3,804.8	8,297.7	12,102.5	2,604.1	10,908.0	13,512.1	1,409.6	11.6
Temporary assistance for meetings	944.5	72.9	1,017.4	1,158.1	2,175.5	921.8	397.4	1,319.2	589.2	429.9	1,019.1	-300.1	-22.7
Overtime	296.9	60.2	357.1	3.6	360.7	280.7	152.6	433.3	297.4	120.8	418.2	-15.1	-3.5
Consultants	151.6	329.0	480.6	232.4	713.0	162.5	404.3	566.8	415.3	421.2	836.5	269.7	47.6
<i>Subtotal other staff</i>	4,786.9	5,941.0	10,727.9	3,931.6	14,659.5	5,169.8	9,252.0	14,421.8	3,906.0	11,879.9	15,785.9	1,364.1	9.5
Travel	1,200.6	3,350.2	4,550.8	158.5	4,709.2	1,189.3	3,329.6	4,518.9	1,177.9	4,309.6	5,487.6	968.7	21.4
Hospitality	46.8		46.8		46.8	47.1		47.1	57.0		57.0	10.0	21.1
Contractual services	2,951.1	1,218.6	4,169.7	452.2	4,621.9	2,235.3	1,545.6	3,781.0	2,500.4	1,732.8	4,233.2	452.2	12.0
Training	446.9	403.8	850.7		850.7	399.7	472.9	872.6	769.8	333.2	1,011.5	138.9	15.9
Counsel for defence		2,896.0	2,896.0		2,896.0		2,143.8	2,143.8		3,583.2	3,583.2	1,439.4	67.1
Counsel for victims		1,235.0	1,235.0		1,235.0		2,098.3	2,098.3		3,990.5	3,990.5	1,892.2	90.2
General operating expenses	5,629.5	5,472.7	11,102.1	190.9	11,293.0	5,457.1	5,760.9	11,218.1	6,201.7	6,385.4	12,587.1	1,369.0	12.2
Supplies and materials	622.4	435.7	1,058.2		1,058.2	800.9	419.8	1,220.7	882.3	434.5	1,316.8	96.1	7.9
Equipment including furniture	369.9	655.2	1,025.1	406.2	1,431.3	547.6	357.7	905.2	1,725.0	30.0	1,755.0	849.8	93.9
<i>Subtotal non-staff</i>	11,267.1	15,667.2	26,934.3	1,207.8	28,142.2	10,677.0	16,128.6	26,805.6	13,222.6	20,799.2	34,021.8	7,216.2	26.9
<b>Total</b>	<b>€49,149.7</b>	<b>€50,307.1</b>	<b>€9,456.8</b>	<b>€5,139.4</b>	<b>€104,596.3</b>	<b>€49,510.3</b>	<b>€53,894.1</b>	<b>€103,404.4</b>	<b>€53,415.1</b>	<b>€64,318.0</b>	<b>€117,733.0</b>	<b>€4,328.6</b>	<b>13.9</b>

**Table 3: Major Programme I**

<i>Major Programme I Judiciary</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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>	6,024.8		6,024.8		6,024.8	5,854.9		5,854.9	5,111.9		5,111.9	-743.0	-12.7
Professional staff	No breakdown available					No breakdown available			2,845.0	468.7	3,313.7		
General Service staff	No breakdown available					No breakdown available			835.1	189.0	1,024.1		
<i>Subtotal staff</i>	3,419.0	521.4	3,940.4		3,940.4	3,291.4	280.6	3,572.0	3,680.1	657.7	4,337.8	765.8	21.4
General temporary assistance	459.1	65.7	524.8	266.1	790.9	613.1	387.2	1,000.3	198.0	295.2	493.2	-507.1	-50.7
Temporary assistance for meetings													
Overtime													
Consultants						17.9		17.9	31.4		31.4	13.5	75.4
<i>Subtotal other staff</i>	459.1	65.7	524.8	266.1	790.9	631.0	387.2	1,018.2	229.4	295.2	524.6	-493.6	-48.5
Travel	62.9		62.9		62.9	167.3		167.3	222.4		222.4	55.1	32.9
Hospitality	9.5		9.5		9.5	15.8		15.8	17.0		17.0		
Contractual services	36.3		36.3		36.3				5.0		5.0	5.0	
Training	20.9		20.9		20.9	11.0		11.0	21.3		21.3	10.3	93.6
General operating expenses	34.2		34.2		34.2	22.6		22.6	63.3		63.3	40.8	180.7
Supplies and materials	5.4		5.4		5.4	1.9		1.9	5.0		5.0	3.1	163.2
Equipment including furniture	0.4		0.4		0.4	6.1		6.1				-6.1	-100.0
<i>Subtotal non-staff</i>	169.6		169.6		169.6	224.7		224.7	334.0		334.0	109.4	48.7
<b>Total</b>	<b>€10,072.5</b>	<b>€587.1</b>	<b>€10,659.6</b>	<b>€266.1</b>	<b>€10,925.7</b>	<b>€10,002.0</b>	<b>€667.8</b>	<b>€10,669.8</b>	<b>€9,355.4</b>	<b>€952.9</b>	<b>€10,308.3</b>	<b>€361.4</b>	<b>-3.4</b>

**Table 4: Major Programme I – 1100**

<i>The Presidency</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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>	1,160.9		1,160.9		1,160.9	1,057.1		1,057.1	28.0		28.0	-1,029.1	-97.4
Professional staff	No breakdown available					No breakdown available			730.0		730.0		
General Service staff	No breakdown available					No breakdown available			268.1		268.1		
<i>Subtotal staff</i>	884.3		884.3		884.3	842.0		842.0	998.1		998.1	156.1	18.5
General temporary assistance	257.0	0.7	257.7		257.7	305.2		305.2	110.4		110.4	-194.8	-63.8
Temporary assistance for meetings													
Overtime													
Consultants									15.4		15.4	15.4	
<i>Subtotal other staff</i>	257.0	0.7	257.7		257.7	305.2		305.2	125.8		125.8	-179.4	-58.8
Travel	31.9		31.9		31.9	131.5		131.5	210.0		210.0	78.5	59.7
Hospitality	8.4		8.4		8.4	15.0		15.0	15.0		15.0		
Contractual services	36.3		36.3		36.3								
Training	9.9		9.9		9.9	8.4		8.4	5.5		5.5	-2.9	-34.5
General operating expenses													
Supplies and materials	0.1		0.1		0.1								
Equipment including furniture	0.4		0.4		0.4	4.1		4.1				-4.1	-100.0
<i>Subtotal non-staff</i>	87.0		87.0		87.0	159.0		159.0	230.5		230.5	71.5	45.0
<b>Total</b>	<b>€2,389.2</b>	<b>€0.7</b>	<b>€2,389.9</b>		<b>€2,389.9</b>	<b>€2,363.3</b>		<b>€2,363.3</b>	<b>€1,382.4</b>		<b>€1,382.4</b>	<b>€980.9</b>	<b>-41.5</b>

**Table 5: Major Programme I – 1200**

<i>Chambers</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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>	4,860.3		4,860.3		4,860.3	4,797.8		4,797.8	5,083.9		5,083.9	286.1	6.0
Professional staff	No breakdown available					No breakdown available			1,961.6	468.7	2,430.3		
General Service staff	No breakdown available					No breakdown available			504.0	189.0	693.0		
<i>Subtotal staff</i>	2,279.8	521.4	2,801.2		2,801.2	2,247.9	280.6	2,528.5	2,465.6	657.7	3,123.3	594.8	23.5
General temporary assistance	201.7	65.0	266.7	266.1	532.8	307.9	387.2	695.1		295.2	295.2	-399.9	-57.5
Temporary assistance for meetings													
Overtime													
Consultants						17.9		17.9	16.0		16.0	-1.9	-10.6
<i>Subtotal other staff</i>	201.7	65.0	266.7	266.1	532.8	325.8	387.2	713.0	16.0	295.2	311.2	-401.8	-56.4
Travel	0.1		0.1		0.1	30.3		30.3				-30.3	-100.0
Hospitality	0.9		0.9		0.9	0.8		0.8	1.0		1.0	0.2	25.0
Contractual services													
Training	11.0		11.0		11.0	2.6		2.6	15.8		15.8	13.2	507.7
General operating expenses													
Supplies and materials	2.0		2.0		2.0								
Equipment including furniture													
<i>Subtotal non-staff</i>	14.0		14.0		14.0	33.7		33.7	16.8		16.8	-16.9	-50.1
<b>Total</b>	<b>€7,355.8</b>	<b>€586.4</b>	<b>€7,942.2</b>	<b>€266.1</b>	<b>€8,208.3</b>	<b>€7,405.2</b>	<b>€667.8</b>	<b>€8,073.0</b>	<b>€7,582.3</b>	<b>€952.9</b>	<b>€8,535.2</b>	<b>€462.2</b>	<b>5.7</b>

**Table 6: Major Programme I – 1310**

<i>New York Liaison Office</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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>													
Professional staff	No breakdown available					No breakdown available			153.4		153.4		
General Service staff	No breakdown available					No breakdown available			63.0		63.0		
<i>Subtotal staff</i>	<i>231.4</i>		<i>231.4</i>		<i>231.4</i>	<i>201.5</i>		<i>201.5</i>	<i>216.4</i>		<i>216.4</i>	<i>14.9</i>	<i>7.4</i>
General temporary assistance	0.3		0.3		0.3				87.6		87.6	87.6	
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	<i>0.3</i>		<i>0.3</i>		<i>0.3</i>				<i>87.6</i>		<i>87.6</i>	<i>87.6</i>	
Travel	19.4		19.4		19.4	5.5		5.5	12.4		12.4	6.9	125.5
Hospitality	0.2		0.2		0.2				1.0		1.0		
Contractual services									5.0		5.0	5.0	
Training													
General operating expenses	34.2		34.2		34.2	22.6		22.6	63.3		63.3	40.8	180.7
Supplies and materials	3.3		3.3		3.3	1.9		1.9	5.0		5.0	3.1	163.2
Equipment including furniture						2.0		2.0				-2.0	-100.0
<i>Subtotal non-staff</i>	<i>57.1</i>		<i>57.1</i>		<i>57.1</i>	<i>32.0</i>		<i>32.0</i>	<i>86.7</i>		<i>86.7</i>	<i>54.8</i>	<i>171.4</i>
<b>Total</b>	<b>€288.8</b>		<b>€288.8</b>		<b>€288.8</b>	<b>€233.5</b>		<b>€233.5</b>	<b>€390.7</b>		<b>€390.7</b>	<b>€157.3</b>	<b>67.4</b>



**Table 7: Major Programme I – 1320**

<i>African Union Liaison Office</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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>	3.6		3.6		3.6								
Professional staff General Service staff	No breakdown available					No breakdown available							
<i>Subtotal staff</i>	23.5		23.5		23.5								
General temporary assistance Temporary assistance for meetings Overtime Consultants	0.1		0.1		0.1								
<i>Subtotal other staff</i>	0.1		0.1		0.1								
Travel Hospitality Contractual services Training General operating expenses Supplies and materials Equipment including furniture	11.5		11.5		11.5								
<i>Subtotal non-staff</i>	11.5		11.5		11.5								
<b>Total</b>	<b>€38.7</b>		<b>€38.7</b>		<b>€38.7</b>								

**Table 8: Major Programme II**

<i>Major Programme II Office of The Prosecutor</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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	No breakdown available			No breakdown available			3,808.7	12,201.8	16,010.5		
General Service staff	No breakdown available			No breakdown available			1,046.8	3,091.2	4,138.0		
<i>Subtotal staff</i>	<i>4,179.2</i>	<i>13,817.6</i>	<i>17,996.8</i>	<i>4,530.2</i>	<i>14,091.5</i>	<i>18,621.7</i>	<i>4,855.5</i>	<i>15,293.0</i>	<i>20,148.5</i>	<i>1,526.8</i>	<i>8.2</i>
General temporary assistance	299.4	3,995.8	4,295.2	389.4	4,510.8	4,900.2	38.3	7,869.4	7,907.7	3,007.5	61.4
Temporary assistance for meetings				1.3		1.3				-1.3	-100.0
Overtime	0.2		0.2	0.1		0.1	15.0		15.0	14.9	14,900.0
Consultants		242.0	242.0		176.0	176.0		170.8	170.8	-5.2	-3.0
<i>Subtotal other staff</i>	<i>299.6</i>	<i>4,237.8</i>	<i>4,537.4</i>	<i>390.8</i>	<i>4,686.8</i>	<i>5,077.6</i>	<i>53.3</i>	<i>8,040.2</i>	<i>8,093.5</i>	<i>3,015.9</i>	<i>59.4</i>
Travel	269.7	1,735.9	2,005.6	341.0	1,695.4	2,036.4	235.5	2,402.4	2,637.9	601.5	29.5
Hospitality	8.2		8.2	10.0		10.0	10.0		10.0		
Contractual services	34.7	174.6	209.3	48.9	249.5	298.4	25.0	282.4	307.4	9.0	3.0
Training	30.1	63.0	93.1		80.5	80.5	23.9	55.5	79.4	-1.1	-1.4
General operating expenses		233.1	233.1		340.9	340.9		395.0	395.0	54.1	15.9
Supplies and materials	12.4	20.9	33.3	50.4	37.1	87.5	53.0	48.0	101.0	13.5	15.4
Equipment including furniture		142.4	142.4		45.0	45.0		30.0	30.0	-15.0	-33.3
<i>Subtotal non-staff</i>	<i>355.1</i>	<i>2,369.9</i>	<i>2,725.0</i>	<i>450.3</i>	<i>2,448.4</i>	<i>2,898.7</i>	<i>347.4</i>	<i>3,213.3</i>	<i>3,560.7</i>	<i>662.0</i>	<i>22.8</i>
<b>Total</b>	<b>€4,833.9</b>	<b>€20,425.3</b>	<b>€25,259.2</b>	<b>€5,371.3</b>	<b>€21,226.7</b>	<b>€26,598.0</b>	<b>€5,256.2</b>	<b>€26,546.5</b>	<b>€31,802.7</b>	<b>€5,204.7</b>	<b>19.6</b>

**Table 9: Major Programme II – 2100**

<i>The Prosecutor</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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	No breakdown available			No breakdown available			2,121.0	439.1	2,560.1		
General Service staff	No breakdown available			No breakdown available			660.4	708.4	1,368.8		
<i>Subtotal staff</i>	<i>2,283.1</i>	<i>979.6</i>	<i>3,262.7</i>	<i>2,474.8</i>	<i>1,221.5</i>	<i>3,696.3</i>	<i>2,781.4</i>	<i>1,147.5</i>	<i>3,928.9</i>	<i>232.6</i>	<i>6.3</i>
General temporary assistance	174.9	1,320.3	1,495.2	280.1	1,225.7	1,505.8	38.3	2,559.7	2,598.0	1,092.2	72.5
Temporary assistance for meetings				1.3		1.3				-1.3	-100.0
Overtime	0.2		0.2	0.1		0.1	15.0		15.0	14.9	14,900.0
Consultants		242.0	242.0		176.0	176.0	0.0	170.8	170.8	-5.2	-3.0
<i>Subtotal other staff</i>	<i>175.1</i>	<i>1,562.3</i>	<i>1,737.4</i>	<i>281.5</i>	<i>1,401.7</i>	<i>1,683.2</i>	<i>53.3</i>	<i>2,730.5</i>	<i>2,783.8</i>	<i>1,100.6</i>	<i>65.4</i>
Travel	159.4	337.3	496.7	74.6	257.8	332.4	73.4	583.5	656.9	324.5	97.6
Hospitality	8.2		8.2	10.0	0.0	10.0	10.0		10.0	0.0	0.0
Contractual services	34.7	155.1	189.8	48.9	159.5	208.4	25.0	202.4	227.4	19.0	9.1
Training	30.1	56.1	86.2		80.5	80.5	23.9	55.5	79.4	-1.1	-1.4
General operating expenses		5.2	5.2		9.8	9.8		10.0	10.0	0.2	2.0
Supplies and materials	12.4	19.0	31.4	50.4	26.6	77.0	53.0	28.0	81.0	4.0	5.2
Equipment including furniture		108.9	108.9		38.0	38.0		30.0	30.0	-8.0	-21.1
<i>Subtotal non-staff</i>	<i>244.8</i>	<i>681.6</i>	<i>926.4</i>	<i>183.9</i>	<i>572.2</i>	<i>756.1</i>	<i>185.3</i>	<i>909.4</i>	<i>1,094.7</i>	<i>338.6</i>	<i>44.8</i>
<b>Total</b>	<b>€2,703.0</b>	<b>€3,223.5</b>	<b>€5,926.5</b>	<b>€2,940.2</b>	<b>€3,195.4</b>	<b>€6,135.6</b>	<b>€3,020.0</b>	<b>€4,787.4</b>	<b>€7,807.4</b>	<b>€1,671.8</b>	<b>27.2</b>

**Table 10: Major Programme II – 2110**

<i>Immediate Office of the Prosecutor</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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	No breakdown available			No breakdown available			1,022.3		1,022.3		
General Service staff	No breakdown available			No breakdown available			338.4		338.4		
<i>Subtotal staff</i>	<i>1,040.5</i>		<i>1,040.5</i>	<i>1,179.2</i>		<i>1,179.2</i>	<i>1,360.7</i>		<i>1,360.7</i>	<i>181.5</i>	<i>15.4</i>
General temporary assistance	174.9		174.9	239.3		239.3	38.3	140.0	178.3	-61.0	-25.5
Temporary assistance for meetings											
Overtime	0.2		0.2	0.1		0.1	15.0		15.0	14.9	14,900.0
Consultants		242.0	242.0		176.0	176.0		170.8	170.8	-5.2	-3.0
<i>Subtotal other staff</i>	<i>175.1</i>	<i>242.0</i>	<i>417.1</i>	<i>239.4</i>	<i>176.0</i>	<i>415.4</i>	<i>53.3</i>	<i>310.8</i>	<i>364.1</i>	<i>-51.3</i>	<i>-12.3</i>
Travel	149.2	58.0	207.2	66.0	53.4	119.4	57.8	128.1	185.9	66.5	55.7
Hospitality	8.2		8.2	10.0		10.0	10.0		10.0		
Contractual services	0.4	43.9	44.3	23.9		23.9		25.0	25.0	1.1	4.6
Training	22.6	46.5	69.1		80.5	80.5	23.9	55.5	79.4	-1.1	-1.4
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>180.4</i>	<i>148.4</i>	<i>328.8</i>	<i>99.9</i>	<i>133.9</i>	<i>233.8</i>	<i>91.7</i>	<i>208.6</i>	<i>300.3</i>	<i>66.5</i>	<i>28.5</i>
<b>Total</b>	<b>€1,396.0</b>	<b>€390.4</b>	<b>€1,786.4</b>	<b>€1,518.5</b>	<b>€309.9</b>	<b>€1,828.4</b>	<b>€1,505.7</b>	<b>€519.4</b>	<b>€2,025.1</b>	<b>€196.7</b>	<b>10.8</b>

**Table 11: Major Programme II – 2120**

<i>Services Section</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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	No breakdown available			No breakdown available			1,098.7	439.1	1,537.8		
General Service staff	No breakdown available			No breakdown available			322.0	708.4	1,030.4		
<i>Subtotal staff</i>	<i>1,242.5</i>	<i>979.6</i>	<i>2,222.1</i>	<i>1,295.6</i>	<i>1,221.5</i>	<i>2,517.1</i>	<i>1,420.7</i>	<i>1,147.5</i>	<i>2,568.2</i>	<i>51.1</i>	<i>2.0</i>
General temporary assistance		1,320.3	1,320.3	40.8	1,225.7	1,266.5		2,419.7	2,419.7	1,153.2	91.1
Temporary assistance for meetings				1.3		1.3				-1.3	-100.0
Overtime											
Consultants											
<i>Subtotal other staff</i>		<i>1,320.3</i>	<i>1,320.3</i>	<i>42.1</i>	<i>1,225.7</i>	<i>1,267.8</i>		<i>2,419.7</i>	<i>2,419.7</i>	<i>1,151.9</i>	<i>90.9</i>
Travel	10.2	279.3	289.5	8.6	204.4	213.0	15.6	455.4	471.0	258.0	121.1
Hospitality											
Contractual services	34.3	111.2	145.5	25.0	159.5	184.5	25.0	177.4	202.4	17.9	9.7
Training	7.5	9.6	17.1								
General operating expenses		5.2	5.2		9.8	9.8		10.0	10.0	0.2	2.0
Supplies and materials	12.4	19.0	31.4	50.4	26.6	77.0	53.0	28.0	81.0	4.0	5.2
Equipment including furniture		108.9	108.9		38.0	38.0		30.0	30.0	-8.0	-21.1
<i>Subtotal non-staff</i>	<i>64.4</i>	<i>533.2</i>	<i>597.6</i>	<i>84.0</i>	<i>438.3</i>	<i>522.3</i>	<i>93.6</i>	<i>700.8</i>	<i>794.4</i>	<i>272.1</i>	<i>52.1</i>
<b>Total</b>	<b>€1,306.9</b>	<b>€2,833.1</b>	<b>€4,140.0</b>	<b>€1,421.7</b>	<b>€2,885.5</b>	<b>€4,307.2</b>	<b>€1,514.3</b>	<b>€1,268.0</b>	<b>€5,782.3</b>	<b>€1,475.1</b>	<b>34.2</b>

**Table 12: Major Programme II – 2200**

<i>Jurisdiction, Complementarity and Cooperation Division</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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	No breakdown available			No breakdown available			752.0	912.2	1,664.2		
General Service staff	No breakdown available			No breakdown available			128.8		128.8		
<i>Subtotal staff</i>	<i>1,135.8</i>	<i>879.4</i>	<i>2,015.2</i>	<i>784.1</i>	<i>903.6</i>	<i>1,687.7</i>	<i>880.8</i>	<i>912.2</i>	<i>1,793.0</i>	<i>105.3</i>	<i>6.2</i>
General temporary assistance		160.0	160.0		227.9	227.9		256.3	256.3	28.4	12.5
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		<i>160.0</i>	<i>160.0</i>		<i>227.9</i>	<i>227.9</i>		<i>256.3</i>	<i>256.3</i>	<i>28.4</i>	<i>12.5</i>
Travel	73.1	309.7	382.8	195.0	248.2	443.2	131.1	363.9	495.0	51.8	11.7
Hospitality											
Contractual services											
Training											
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>73.1</i>	<i>309.7</i>	<i>382.8</i>	<i>195.0</i>	<i>248.2</i>	<i>443.2</i>	<i>131.1</i>	<i>363.9</i>	<i>495.0</i>	<i>51.8</i>	<i>11.7</i>
<b>Total</b>	<b>€1,208.9</b>	<b>€1,349.1</b>	<b>€2,558.0</b>	<b>€979.1</b>	<b>€1,379.7</b>	<b>€2,358.8</b>	<b>€1,011.9</b>	<b>€1,532.4</b>	<b>€2,544.3</b>	<b>€185.5</b>	<b>7.9</b>

**Table 13: Major Programme II – 2300**

<i>Investigation Division</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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	No breakdown available			No breakdown available			294.2	7,362.1	7,656.3		
General Service staff	No breakdown available			No breakdown available			128.8	1,932.0	2,060.8		
<i>Subtotal staff</i>		8,660.7	8,660.7	423.2	8,852.0	9,275.2	423.0	9,294.1	9,717.1	441.9	4.8
General temporary assistance		1,388.6	1,388.6		1,651.2	1,651.2		3,671.7	3,671.7	2,020.5	122.4
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		1,388.6	1,388.6		1,651.2	1,651.2		3,671.7	3,671.7	2,020.5	122.4
Travel		907.0	907.0		1,055.2	1,055.2		1,236.1	1,236.1	180.9	17.1
Hospitality											
Contractual services		19.5	19.5		90.0	90.0		80.0	80.0	-10.0	-11.1
Training		6.9	6.9								
General operating expenses		227.9	227.9		331.1	331.1		385.0	385.0	53.9	16.3
Supplies and materials		1.9	1.9		10.5	10.5		20.0	20.0	9.5	90.5
Equipment including furniture		33.5	33.5		7.0	7.0				-7.0	-100.0
<i>Subtotal non-staff</i>		1,196.7	1,196.7		1,493.8	1,493.8		1,721.1	1,721.1	227.3	15.2
<b>Total</b>		<b>€1,246.0</b>	<b>€1,246.0</b>	<b>€423.2</b>	<b>€1,997.0</b>	<b>€2,420.2</b>	<b>€423.0</b>	<b>€4,686.9</b>	<b>€5,109.9</b>	<b>€2,689.7</b>	<b>21.7</b>

**Table 14: Major Programme II – 2320**

<i>Planning and Operations Section</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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	No breakdown available			No breakdown available			294.2	3,136.1	3,430.3		
General Service staff	No breakdown available			No breakdown available			128.8	1,610.0	1,738.8		
<i>Subtotal staff</i>		4,579.6	4,579.6	423.2	4,271.6	4,694.8	423.0	4,746.1	5,169.1	474.3	10.1
General temporary assistance		1,265.1	1,265.1		1,287.2	1,287.2		2,427.3	2,427.3	1,140.1	88.6
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		1,265.1	1,265.1		1,287.2	1,287.2		2,427.3	2,427.3	1,140.1	88.6
Travel		299.7	299.7		365.6	365.6		388.5	388.5	22.9	6.3
Hospitality											
Contractual services		19.5	19.5		90.0	90.0		80.0	80.0	-10.0	-11.1
Training		6.9	6.9								
General operating expenses											
Supplies and materials					6.0	6.0				-6.0	-100.0
Equipment including furniture		9.7	9.7								
<i>Subtotal non-staff</i>		335.8	335.8		461.6	461.6		468.5	468.5	6.9	1.5
<b>Total</b>		<b>€6,180.5</b>	<b>€6,180.5</b>	<b>€423.2</b>	<b>€6,020.4</b>	<b>€6,443.6</b>	<b>€423.0</b>	<b>€7,641.9</b>	<b>€8,064.9</b>	<b>€1,621.3</b>	<b>25.2</b>



**Table 15: Major Programme II – 2330**

<i>Investigation Teams</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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	No breakdown available			No breakdown available				4,226.0	4,226.0		
General Service staff								322.0	322.0		
<i>Subtotal staff</i>		4,081.1	4,081.1		4,580.4	4,580.4		4,548.0	4,548.0	-32.4	-0.7
General temporary assistance		123.5	123.5		364.0	364.0		1,244.4	1,244.4	880.4	241.9
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		123.5	123.5		364.0	364.0		1,244.4	1,244.4	880.4	241.9
Travel		607.3	607.3		689.6	689.6		847.6	847.6	158.0	22.9
Hospitality											
Contractual services											
Training											
General operating expenses		227.9	227.9		331.1	331.1		385.0	385.0	53.9	16.3
Supplies and materials		1.9	1.9		4.5	4.5		20.0	20.0	15.5	344.4
Equipment including furniture		23.8	23.8		7.0	7.0				-7.0	-100.0
<i>Subtotal non-staff</i>		860.9	860.9		1,032.2	1,032.2		1,252.6	1,252.6	220.4	21.4
<b>Total</b>		<b>€5,065.5</b>	<b>€5,065.5</b>		<b>€5,976.6</b>	<b>€5,976.6</b>		<b>€7,045.0</b>	<b>€7,045.0</b>	<b>€1,068.4</b>	<b>17.9</b>

**Table 16: Major Programme II – 2400**

<i>Prosecution Division</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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	No breakdown available			No breakdown available			641.5	3,488.4	4,129.9		
General Service staff	No breakdown available			No breakdown available			128.8	450.8	579.6		
<i>Subtotal staff</i>	<i>760.3</i>	<i>3,297.9</i>	<i>4,058.2</i>	<i>848.1</i>	<i>3,114.4</i>	<i>3,962.5</i>	<i>770.3</i>	<i>3,939.2</i>	<i>4,709.5</i>	<i>747.0</i>	<i>18.9</i>
General temporary assistance	124.5	1,126.9	1,251.4	109.3	1,406.0	1,515.3		1,381.7	1,381.7	-133.6	-8.8
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>124.5</i>	<i>1,126.9</i>	<i>1,251.4</i>	<i>109.3</i>	<i>1,406.0</i>	<i>1,515.3</i>		<i>1,381.7</i>	<i>1,381.7</i>	<i>-133.6</i>	<i>-8.8</i>
Travel	37.2	181.9	219.1	71.4	134.2	205.6	31.0	218.8	249.8	44.2	21.5
Hospitality											
Contractual services											
Training											
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>37.2</i>	<i>181.9</i>	<i>219.1</i>	<i>71.4</i>	<i>134.2</i>	<i>205.6</i>	<i>31.0</i>	<i>218.8</i>	<i>249.8</i>	<i>44.2</i>	<i>21.5</i>
<b>Total</b>	<b>€22.0</b>	<b>€4,606.7</b>	<b>€5,528.7</b>	<b>€1,028.8</b>	<b>€4,654.6</b>	<b>€5,683.4</b>	<b>€801.3</b>	<b>€5,539.7</b>	<b>€6,341.0</b>	<b>€657.6</b>	<b>11.6</b>

**Table 17: Major Programme III**

<i>Major Programme III The Registry</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			11,824.8	8,785.6	20,610.4		
General Service staff	No Breakdown available					No Breakdown available			8,900.5	6,399.2	15,299.7		
<i>Subtotal staff</i>	<i>18,476.5</i>	<i>13,906.4</i>	<i>32,382.9</i>		<i>32,382.9</i>	<i>18,789.9</i>	<i>13,643.0</i>	<i>32,432.9</i>	<i>20,725.3</i>	<i>15,184.8</i>	<i>35,910.1</i>	<i>3,477.2</i>	<i>10.7</i>
General temporary assistance	1,963.2	1,339.4	3,302.6	2,271.4	5,574.0	2,286.8	3,315.2	5,602.0	1,729.2	2,667.8	4,397.0	-1,205.0	-21.5
Temporary assistance for meetings	285.4	72.9	358.3	1,158.1	1,516.4	330.9	397.4	728.3	32.0	429.9	461.9	-266.4	-36.6
Overtime	240.8	59.4	300.2	3.6	303.8	242.6	152.6	395.2	244.4	120.8	365.2	-30.0	-7.6
Consultants	123.2	87.0	210.2	232.4	442.6	114.6	171.0	285.6	343.9	160.4	504.3	218.7	76.6
<i>Subtotal other staff</i>	<i>2,612.6</i>	<i>1,558.7</i>	<i>4,171.3</i>	<i>3,665.5</i>	<i>7,836.8</i>	<i>2,974.9</i>	<i>4,036.2</i>	<i>7,011.1</i>	<i>2,349.5</i>	<i>3,378.9</i>	<i>5,728.4</i>	<i>-1,282.7</i>	<i>-18.3</i>
Travel	317.2	1,571.5	1,888.7	158.5	2,047.2	283.3	1,540.9	1,824.2	387.5	1,676.4	2,063.9	239.7	13.1
Hospitality	6.3		6.3		6.3	6.3		6.3	10.0		10.0	3.8	60.0
Contractual services	1,558.0	1,010.1	2,568.1	452.2	3,020.3	1,361.7	1,245.6	2,607.4	1,486.4	1,368.4	2,854.8	247.4	9.5
Training	395.9	329.5	725.4		725.4	385.7	379.4	765.1	699.1	235.7	843.3	78.2	10.2
Counsel for defence		2,896.0	2,896.0		2,896.0		2,143.8	2,143.8		3,583.2	3,583.2	1,439.4	67.1
Counsel for victims		1,235.0	1,235.0		1,235.0		2,098.3	2,098.3		3,990.5	3,990.5	1,892.2	90.2
General operating expenses	5,513.7	5,229.6	10,743.3	190.9	10,934.2	5,373.7	5,409.9	10,783.6	6,099.0	5,973.4	12,072.4	1,288.8	12.0
Supplies and materials	589.6	414.8	1,004.4		1,004.4	720.2	382.7	1,102.9	793.1	386.5	1,179.6	76.7	7.0
Equipment including furniture	368.1	512.8	880.9	406.2	1,287.1	523.5	312.7	836.1	1,680.0		1,680.0	843.9	100.9
<i>Subtotal non-staff</i>	<i>8,748.8</i>	<i>13,199.3</i>	<i>21,948.1</i>	<i>1,207.8</i>	<i>23,155.9</i>	<i>8,654.2</i>	<i>13,513.3</i>	<i>22,167.5</i>	<i>11,063.6</i>	<i>17,214.0</i>	<i>28,277.6</i>	<i>6,110.1</i>	<i>27.6</i>
<b>Total</b>	<b>€29,837.9</b>	<b>€28,664.4</b>	<b>€58,502.3</b>	<b>€4,873.3</b>	<b>€63,375.6</b>	<b>€30,418.9</b>	<b>€31,192.5</b>	<b>€61,611.4</b>	<b>€34,138.4</b>	<b>€35,777.8</b>	<b>€69,916.1</b>	<b>€8,304.6</b>	<b>13.5</b>

**Table 18: Major Programme III – 3100**

<i>Office of the Registrar</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			3,486.7	2,657.0	6,143.7		
General Service staff									2,804.2	1,973.9	4,778.1		
<i>Subtotal staff</i>	<i>5,824.1</i>	<i>3,759.9</i>	<i>9,584.0</i>		<i>9,584.0</i>	<i>5,815.7</i>	<i>4,080.4</i>	<i>9,896.1</i>	<i>6,290.9</i>	<i>4,630.9</i>	<i>10,921.8</i>	<i>1,025.6</i>	<i>10.4</i>
General temporary assistance	1,243.1	242.1	1,485.2	284.3	1,769.5	1,177.4	363.2	1,540.6	1,029.6	372.9	1,402.5	-138.1	-9.0
Temporary assistance for meetings													
Overtime	112.3	24.6	136.9	1.8	138.7	124.4	83.6	208.0	124.4	57.6	182.0	-26.0	-12.5
Consultants	42.0		42.0		42.0	58.3		58.3	160.0		160.0	101.7	174.4
<i>Subtotal other staff</i>	<i>1,397.4</i>	<i>266.7</i>	<i>1,664.1</i>	<i>286.1</i>	<i>1,950.2</i>	<i>1,360.1</i>	<i>446.8</i>	<i>1,806.9</i>	<i>1,314.0</i>	<i>430.5</i>	<i>1,744.5</i>	<i>-62.4</i>	<i>-3.5</i>
Travel	191.7	377.5	569.2	64.1	633.3	96.9	500.2	597.1	139.1	534.1	673.2	76.1	12.7
Hospitality	6.3		6.3		6.3	6.3		6.3	10.0		10.0	3.8	60.0
Contractual services	210.9	290.7	501.6		501.6	374.3	254.3	628.6	332.5	342.3	674.8	46.2	7.4
Training	110.3	95.5	205.8		205.8	111.7	128.1	239.9	235.3	155.9	299.7	59.8	24.9
Counsel for defence		2,896.0	2,896.0		2,896.0		2,143.8	2,143.8		3,583.2	3,583.2	1,439.4	67.1
Counsel for victims		1,235.0	1,235.0		1,235.0		2,098.3	2,098.3		3,990.5	3,990.5	1,892.2	90.2
General operating expenses	97.0	683.5	780.5	18.5	799.0	145.4	671.6	817.0	195.0	627.0	822.0	5.0	0.6
Supplies and materials	66.0	298.0	364.0		364.0	77.8	274.2	352.0	76.7	170.0	246.7	-105.3	-29.9
Equipment including furniture	14.6	36.7	51.3	70.7	122.0	1.0	108.8	109.8	75.0		75.0	-34.8	-31.7
<i>Subtotal non-staff</i>	<i>696.8</i>	<i>5,912.9</i>	<i>6,609.7</i>	<i>153.3</i>	<i>6,763.0</i>	<i>813.4</i>	<i>6,179.3</i>	<i>6,992.6</i>	<i>972.1</i>	<i>9,403.0</i>	<i>10,375.1</i>	<i>3,382.5</i>	<i>48.4</i>
<b>Total</b>	<b>€7,918.3</b>	<b>€9,939.5</b>	<b>€17,857.8</b>	<b>€139.4</b>	<b>€18,297.2</b>	<b>€7,989.1</b>	<b>€10,706.5</b>	<b>€18,695.6</b>	<b>€8,577.0</b>	<b>€14,464.4</b>	<b>€23,041.4</b>	<b>€1,345.7</b>	<b>23.2</b>

**Table 19: Major Programme III – 3110**

<i>Immediate Office of the Registrar</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			932.2		932.2		
General Service staff	No Breakdown available					No Breakdown available			205.1		205.1		
<i>Subtotal staff</i>	<i>1,062.4</i>		<i>1,062.4</i>		<i>1,062.4</i>	<i>1,026.5</i>		<i>1,026.5</i>	<i>1,137.3</i>		<i>1,137.3</i>	<i>110.8</i>	<i>10.8</i>
General temporary assistance	94.2		94.2		94.2	185.5		185.5				-185.5	-100.0
Temporary assistance for meetings													
Overtime													
Consultants									20.0		20.0	20.0	
<i>Subtotal other staff</i>	<i>94.2</i>		<i>94.2</i>		<i>94.2</i>	<i>185.5</i>		<i>185.5</i>	<i>20.0</i>		<i>20.0</i>	<i>-165.5</i>	<i>-89.2</i>
Travel	106.0		106.0	7.4	113.4	53.0	25.0	78.0	95.8	48.0	143.8	65.8	84.4
Hospitality	6.3		6.3		6.3	6.3		6.3	10.0		10.0	3.8	60.0
Contractual services	3.2		3.2		3.2								
Training									4.4		4.4	4.4	
General operating expenses						25.0		25.0				-25.0	-100.0
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	<i>115.5</i>		<i>115.5</i>	<i>7.4</i>	<i>122.9</i>	<i>84.3</i>	<i>25.0</i>	<i>109.3</i>	<i>110.2</i>	<i>48.0</i>	<i>158.2</i>	<i>49.0</i>	<i>44.8</i>
<b>Total</b>	<b>€1,272.1</b>		<b>€1,272.1</b>	<b>€7.4</b>	<b>€1,279.5</b>	<b>€1,296.3</b>	<b>€25.0</b>	<b>€1,321.3</b>	<b>€1,267.5</b>	<b>€48.0</b>	<b>€1,315.5</b>	<b>€5.8</b>	<b>-0.4</b>

**Table 20: Major Programme III – 3120**

<i>Office of Internal Audit</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			387.6		387.6		
General Service staff	No Breakdown available					No Breakdown available			63.0		63.0		
<i>Subtotal staff</i>	<i>463.8</i>		<i>463.8</i>		<i>463.8</i>	<i>380.8</i>		<i>380.8</i>	<i>450.6</i>		<i>450.6</i>	<i>69.8</i>	<i>18.3</i>
General temporary assistance	9.4		9.4		9.4	32.4		32.4				-32.4	-100.0
Temporary assistance for meetings													
Overtime													
Consultants	42.0		42.0		42.0	58.3		58.3	90.0		90.0	31.7	54.4
<i>Subtotal other staff</i>	<i>51.4</i>		<i>51.4</i>		<i>51.4</i>	<i>90.7</i>		<i>90.7</i>	<i>90.0</i>		<i>90.0</i>	<i>-0.7</i>	<i>-0.7</i>
Travel		6.2	6.2		6.2		12.5	12.5	2.6	26.5	29.1	16.6	133.0
Hospitality													
Contractual services	12.5		12.5		12.5	19.5		19.5	20.0		20.0	0.5	2.6
Training	12.2		12.2		12.2	19.2		19.2	21.6		21.6	2.4	12.6
General operating expenses													
Supplies and materials													
Equipment including furniture	12.9		12.9		12.9								
<i>Subtotal non-staff</i>	<i>37.6</i>	<i>6.2</i>	<i>43.8</i>		<i>43.8</i>	<i>38.7</i>	<i>12.5</i>	<i>51.2</i>	<i>44.2</i>	<i>26.5</i>	<i>70.7</i>	<i>19.5</i>	<i>38.2</i>
<b>Total</b>	<b>€552.8</b>	<b>€6.2</b>	<b>€559.0</b>		<b>€559.0</b>	<b>€510.2</b>	<b>€12.5</b>	<b>€522.6</b>	<b>€584.8</b>	<b>€26.5</b>	<b>€611.3</b>	<b>€88.7</b>	<b>17.0</b>

**Table 21: Major Programme III – 3130**

<i>Legal Advisory Services Section</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			568.5		568.5		
General Service staff	No Breakdown available					No Breakdown available			126.0		126.0		
<i>Subtotal staff</i>	<i>717.5</i>		<i>717.5</i>		<i>717.5</i>	<i>551.8</i>		<i>551.8</i>	<i>694.5</i>		<i>694.5</i>	<i>142.7</i>	<i>25.9</i>
General temporary assistance	50.1		50.1		50.1	85.7		85.7				-85.7	-100.0
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	<i>50.1</i>		<i>50.1</i>		<i>50.1</i>	<i>85.7</i>		<i>85.7</i>				<i>-85.7</i>	<i>-100.0</i>
Travel	4.8	2.5	7.3		7.3	8.2		8.2	1.3	14.3	15.6	7.4	91.2
Hospitality													
Contractual services	1.0		1.0		1.0	8.0		8.0	18.0		18.0	10.0	124.3
Training	7.2		7.2		7.2	12.3		12.3	10.3		10.3	-2.0	-16.4
General operating expenses													
Supplies and materials	0.4		0.4		0.4				2.7		2.7	2.7	
Equipment including furniture													
<i>Subtotal non-staff</i>	<i>13.4</i>	<i>2.5</i>	<i>15.9</i>		<i>15.9</i>	<i>28.5</i>		<i>28.5</i>	<i>32.3</i>	<i>14.3</i>	<i>46.6</i>	<i>18.1</i>	<i>63.4</i>
<b>Total</b>	<b>€81.0</b>	<b>€2.5</b>	<b>€83.5</b>		<b>€83.5</b>	<b>€66.0</b>		<b>€66.0</b>	<b>€26.8</b>	<b>€14.3</b>	<b>€41.1</b>	<b>€5.1</b>	<b>11.3</b>

**Table 22: Major Programme III – 3140**

<i>Security and Safety Section</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			568.5	605.1	1,173.6		
General Service staff									2,158.1	1,372.3	3,530.4		
<i>Subtotal staff</i>	<i>2,442.5</i>	<i>1,356.1</i>	<i>3,798.6</i>		<i>3,798.6</i>	<i>2,767.0</i>	<i>1,599.3</i>	<i>4,366.3</i>	<i>2,726.6</i>	<i>1,977.4</i>	<i>4,703.9</i>	<i>337.6</i>	<i>7.7</i>
General temporary assistance	992.9		992.9	284.3	1,277.2	856.0	119.5	975.5	1,029.6		1,029.6	54.1	5.5
Temporary assistance for meetings													
Overtime	112.3	24.6	136.9	1.8	138.7	124.4	83.6	208.0	124.4	57.6	182.0	-26.0	-12.5
Consultants													
<i>Subtotal other staff</i>	<i>1,105.2</i>	<i>24.6</i>	<i>1,129.8</i>	<i>286.1</i>	<i>1,415.9</i>	<i>980.4</i>	<i>203.1</i>	<i>1,183.5</i>	<i>1,154.0</i>	<i>57.6</i>	<i>1,211.6</i>	<i>28.1</i>	<i>2.4</i>
Travel	30.1	157.4	187.5	34.6	222.1	13.6	245.7	259.2	12.3	256.1	268.4	9.2	3.5
Hospitality													
Contractual services	54.8	237.6	292.4		292.4	51.1	197.4	248.5		235.2	329.7	81.2	32.7
Training	90.5	63.8	154.3		154.3	75.5	69.9	145.5	94.5	98.7	197.2	51.7	35.6
General operating expenses	97.0	65.5	162.5	9.9	172.4	120.4	72.9	193.2	190.0	110.0	300.0	106.8	55.2
Supplies and materials	63.2	30.8	94.0		94.0	77.8	46.8	124.6	74.0	30.0	104.0	-20.6	-16.5
Equipment including furniture	0.8	14.0	14.8		14.8	1.0		1.0	75.0		75.0	74.0	7,592.3
<i>Subtotal non-staff</i>	<i>336.4</i>	<i>569.1</i>	<i>905.5</i>	<i>44.5</i>	<i>950.0</i>	<i>339.3</i>	<i>632.7</i>	<i>972.0</i>	<i>544.3</i>	<i>730.0</i>	<i>1,274.3</i>	<i>302.3</i>	<i>31.1</i>
<b>Total</b>	<b>€3,884.1</b>	<b>€1,949.8</b>	<b>€5,833.9</b>	<b>€330.6</b>	<b>€6,164.5</b>	<b>€4,086.7</b>	<b>€2,435.1</b>	<b>€6,521.8</b>	<b>€4,424.9</b>	<b>€2,765.0</b>	<b>€7,189.8</b>	<b>€668.0</b>	<b>10.2</b>



**Table 23: Major Programme III – 3160**

<i>Registry Permanent Premises Office</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			227.3		227.3		
General Service staff	No Breakdown available					No Breakdown available							
<i>Subtotal staff</i>	201.5		201.5		201.5	204.0		204.0	227.3		227.3	23.3	11.4
General temporary assistance	36.0		36.0		36.0								
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	36.0		36.0		36.0								
Travel	3.3		3.3		3.3	9.7		9.7	12.7		12.7	3.0	31.1
Hospitality													
Contractual services	139.4		139.4		139.4	295.7		295.7	200.0		200.0	-95.7	-32.4
Training									4.3		4.3	4.3	
General operating expenses									5.0		5.0	5.0	
Supplies and materials	0.3		0.3		0.3								
Equipment including furniture	0.9		0.9		0.9								
<i>Subtotal non-staff</i>	143.9		143.9		143.9	305.4		305.4	222.0		222.0	-83.4	-27.3
<b>Total</b>	<b>€381.4</b>		<b>€381.4</b>		<b>€381.4</b>	<b>€509.4</b>		<b>€509.4</b>	<b>€449.3</b>		<b>€449.3</b>	<b>€60.1</b>	<b>-11.8</b>

**Table 24: Major Programme III – 3180**

<i>Field Operations Section</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			874.0		874.0		
General Service staff									538.6		538.6		
<i>Subtotal staff</i>	-63.7	1,451.9	1,388.2		1,388.2	-24.3	1,347.5	1,323.2	1,412.5		1,412.5	89.3	6.8
General temporary assistance	11.5	247.7	259.2		259.2		207.7	207.7	248.1		248.1	40.4	19.5
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	11.5	247.7	259.2		259.2		207.7	207.7	248.1		248.1	40.4	19.5
Travel		162.6	162.6	14.7	177.3		116.0	116.0	99.1		99.1	-16.9	-14.6
Hospitality													
Contractual services		14.4	14.4		14.4		8.1	8.1	47.1		47.1	39.0	481.5
Training		29.0	29.0		29.0		58.2	58.2	47.2		47.2	-11.0	-18.9
General operating expenses		614.5	614.5	8.6	623.1		587.8	587.8	508.0		508.0	-79.8	-13.6
Supplies and materials		267.2	267.2		267.2		227.4	227.4	140.0		140.0	-87.4	-38.4
Equipment including furniture		22.7	22.7	70.7	93.4		108.8	108.8				-108.8	-100.0
<i>Subtotal non-staff</i>		1,110.4	1,110.4	94.0	1,204.4		1,106.3	1,106.3	841.4		841.4	-264.9	-23.9
<b>Total</b>	<b>€52.2</b>	<b>€2,810.0</b>	<b>€2,757.8</b>	<b>€94.0</b>	<b>€2,851.8</b>	<b>€24.3</b>	<b>€2,661.5</b>	<b>€2,637.2</b>	<b>€2,502.0</b>		<b>€2,502.0</b>	<b>€135.2</b>	<b>-5.1</b>

**Table 25: Major Programme III – 3190**

<i>Counsel Support Section</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			430.6	203.3	633.9		
General Service staff									126.0	63.0	189.0		
<i>Subtotal staff</i>	<i>519.0</i>	<i>130.6</i>	<i>649.6</i>		<i>649.6</i>	<i>422.2</i>	<i>217.7</i>	<i>639.9</i>	<i>556.6</i>	<i>266.3</i>	<i>822.9</i>	<i>183.0</i>	<i>28.6</i>
General temporary assistance	27.0	0.1	27.1		27.1					69.6	69.6	69.6	
Temporary assistance for meetings													
Overtime													
Consultants									50.0		50.0	50.0	
<i>Subtotal other staff</i>	<i>27.0</i>	<i>0.1</i>	<i>27.1</i>		<i>27.1</i>				<i>50.0</i>	<i>69.6</i>	<i>119.6</i>	<i>119.6</i>	
Travel	45.3		45.3	7.4	52.7	6.0	43.0	49.0	8.1		8.1	-40.9	-83.5
Hospitality													
Contractual services													
Training										10.0	10.0	10.0	
Counsel for defence		2,896.0	2,896.0		2,896.0		2,143.8	2,143.8		3,583.2	3,583.2	1,439.4	67.1
Counsel for victims		1,235.0	1,235.0		1,235.0		2,098.3	2,098.3		3,990.5	3,990.5	1,892.2	90.2
Equipment including furniture		3.5	3.5		3.5		1.2	1.2				-1.2	-100.0
Supplies and materials	0.4		0.4		0.4								
Equipment including furniture													
<i>Subtotal non-staff</i>	<i>45.7</i>	<i>4,134.5</i>	<i>4,180.2</i>	<i>7.4</i>	<i>4,187.6</i>	<i>6.0</i>	<i>4,286.3</i>	<i>4,292.3</i>	<i>8.1</i>	<i>7,583.7</i>	<i>7,591.8</i>	<i>3,299.5</i>	<i>0.8</i>
<b>Total</b>	<b>€91.7</b>	<b>€4,265.2</b>	<b>€4,856.9</b>	<b>€7.4</b>	<b>€4,864.3</b>	<b>€28.2</b>	<b>€4,504.0</b>	<b>€4,932.2</b>	<b>€614.7</b>	<b>€7,919.6</b>	<b>€8,534.3</b>	<b>€3,602.1</b>	<b>0.7</b>

**Table 26: Major Programme III – 3191**

<i>Office of Public Counsel for the Defence</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			144.7	285.9	430.6		
General Service staff									63.0		63.0		
<i>Subtotal staff</i>	<i>211.3</i>	<i>259.2</i>	<i>470.5</i>		<i>470.5</i>	<i>207.7</i>	<i>285.9</i>	<i>493.6</i>	<i>207.7</i>	<i>285.9</i>	<i>493.6</i>		
General temporary assistance	22.0	-4.1	17.9		17.9	17.8		17.8				-17.8	-100.0
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	<i>22.0</i>	<i>-4.1</i>	<i>17.9</i>		<i>17.9</i>	<i>17.8</i>		<i>17.8</i>				<i>-17.8</i>	<i>-100.0</i>
Travel	2.2	4.4	6.6		6.6	2.2	14.3	16.6	2.3	14.2	16.5	-0.1	-0.5
Hospitality													
Contractual services		1.2	1.2		1.2		19.5	19.5		20.0	20.0	0.5	2.6
Training	0.4		0.4		0.4	4.7		4.7	4.7		4.7		0.4
General operating expenses							3.9	3.9		3.0	3.0	-0.9	-23.1
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	<i>2.6</i>	<i>5.6</i>	<i>8.2</i>		<i>8.2</i>	<i>6.9</i>	<i>37.7</i>	<i>44.7</i>	<i>7.0</i>	<i>37.2</i>	<i>44.2</i>	<i>-0.5</i>	<i>-1.0</i>
<b>Total</b>	<b>€35.9</b>	<b>€60.7</b>	<b>€96.6</b>		<b>€96.6</b>	<b>€32.4</b>	<b>€23.6</b>	<b>€56.1</b>	<b>€14.7</b>	<b>€23.1</b>	<b>€37.8</b>	<b>€18.3</b>	<b>-3.3</b>

**Table 27: Major Programme III – 3192**

<i>Office of Public Counsel for Victims</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			227.3	688.8	916.1		
General Service staff	No Breakdown available					No Breakdown available			63.0		63.0		
<i>Subtotal staff</i>	269.8	562.1	831.9		831.9	280.0	630.0	910.0	290.3	688.8	979.1	69.1	7.6
General temporary assistance		-1.6	-1.6		-1.6		36.0	36.0		55.2	55.2	19.2	53.3
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>		-1.6	-1.6		-1.6		36.0	36.0		55.2	55.2	19.2	53.3
Travel		44.4	44.4		44.4	4.3	43.7	48.0	4.0	75.9	79.9	31.9	66.6
Hospitality													
Contractual services		37.5	37.5		37.5		29.3	29.3		40.0	40.0	10.8	36.8
Training		2.7	2.7		2.7								
General operating expenses							5.9	5.9		6.0	6.0	0.2	2.6
Supplies and materials	1.7		1.7		1.7								
Equipment including furniture													
<i>Subtotal non-staff</i>	1.7	84.6	86.3		86.3	4.3	78.8	83.1	4.0	121.9	125.9	42.8	51.6
<b>Total</b>	<b>€71.5</b>	<b>€645.1</b>	<b>€16.6</b>		<b>€16.6</b>	<b>€284.3</b>	<b>€744.8</b>	<b>€1,029.1</b>	<b>€294.3</b>	<b>€865.9</b>	<b>€1,160.2</b>	<b>€131.1</b>	<b>12.7</b>

**Table 28: Major Programme III – 3200**

<i>Common Administrative Services Division</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			3,507.2	540.8	4,048.0		
General Service staff	No Breakdown available					No Breakdown available			4,962.3	1,829.1	6,791.4		
<i>Subtotal staff</i>	7,659.5	2,307.8	9,967.3		9,967.3	7,557.7	2,267.2	9,824.9	8,469.5	2,369.9	10,839.4	1,014.5	10.3
General temporary assistance	493.8	29.5	523.3	145.6	668.9	879.0	120.2	999.2	699.6	208.8	908.4	-90.8	-9.1
Temporary assistance for meetings						20.0		20.0	20.0		20.0		
Overtime	128.0		128.0	0.5	128.5	118.2	0.1	118.3	120.0		120.0	1.7	1.4
Consultants	74.2		74.2		74.2				140.0		140.0	140.0	
<i>Subtotal other staff</i>	696.0	29.5	725.5	146.1	871.6	1,017.2	120.3	1,137.5	979.6	208.8	1,188.4	50.9	4.5
Travel	73.3	80.9	154.2		154.2	106.7	69.2	175.9	114.1	71.5	185.6	9.7	5.5
Hospitality													
Contractual services	843.0	48.0	891.0		891.0	514.2	58.5	572.7	646.5	60.0	706.5	133.8	23.4
Training	257.7	164.4	422.1		422.1	243.4	158.3	401.7	423.3		423.3	21.6	5.4
General operating expenses	4,407.5	2,726.4	7,133.9		7,133.9	4,010.5	2,654.3	6,664.8	4,325.8	2,870.6	7,196.4	531.5	8.0
Supplies and materials	357.2	61.3	418.5		418.5	511.8	9.3	521.0	535.9	9.5	545.4	24.4	4.7
Equipment including furniture	342.7	447.8	790.5	335.5	1,126.0	491.8	176.6	668.3	1,605.0		1,605.0	936.7	140.1
<i>Subtotal non-staff</i>	6,281.4	3,528.8	9,810.2	335.5	10,145.7	5,878.3	3,126.2	9,004.5	7,650.6	3,011.6	10,662.2	1,657.6	18.4
<b>Total</b>	<b>€14,636.9</b>	<b>€5,866.1</b>	<b>€20,503.0</b>	<b>€481.6</b>	<b>€20,984.6</b>	<b>€14,453.2</b>	<b>€5,513.7</b>	<b>€19,966.9</b>	<b>€17,099.7</b>	<b>€5,590.2</b>	<b>€22,689.9</b>	<b>€2,723.0</b>	<b>13.6</b>

**Table 29: Major Programme III – 3210**

<i>Office of the Director CASD</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			366.7		366.7		
General Service staff	No Breakdown available					No Breakdown available			63.0		63.0		
<i>Subtotal staff</i>	<i>211.8</i>		<i>211.8</i>		<i>211.8</i>	<i>308.3</i>		<i>308.3</i>	<i>429.7</i>		<i>429.7</i>	<i>121.4</i>	<i>39.4</i>
General temporary assistance						36.9		36.9				-36.9	-100.0
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>						<i>36.9</i>		<i>36.9</i>				<i>-36.9</i>	<i>-100.0</i>
Travel	12.7		12.7		12.7	21.1		21.1	12.9	8.1	21.0		-0.2
Hospitality													
Contractual services	47.9		47.9		47.9	20.0		20.0	20.0		20.0		
Training													
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	<i>60.6</i>		<i>60.6</i>		<i>60.6</i>	<i>41.1</i>		<i>41.1</i>	<i>32.9</i>	<i>8.1</i>	<i>41.0</i>		<i>-0.1</i>
<b>Total</b>	<b>€72.4</b>		<b>€72.4</b>		<b>€72.4</b>	<b>€386.3</b>		<b>€386.3</b>	<b>€462.6</b>	<b>€8.1</b>	<b>€470.7</b>	<b>€84.5</b>	<b>21.9</b>

**Table 30: Major Programme III – 3220**

<i>Human Resources Section</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			768.1		768.1		
General Service staff	No Breakdown available					No Breakdown available			851.2	189.0	1,040.2		
<i>Subtotal staff</i>	<i>1,405.1</i>	<i>184.7</i>	<i>1,589.8</i>		<i>1,589.8</i>	<i>1,387.0</i>	<i>188.1</i>	<i>1,575.1</i>	<i>1,619.3</i>	<i>189.0</i>	<i>1,808.3</i>	<i>233.2</i>	<i>14.8</i>
General temporary assistance	219.0		219.0	26.4	245.4	314.2		314.2	208.8		208.8	-105.4	-33.5
Temporary assistance for meetings													
Overtime													
Consultants	74.2		74.2		74.2				140.0		140.0	140.0	
<i>Subtotal other staff</i>	<i>293.2</i>		<i>293.2</i>	<i>26.4</i>	<i>319.6</i>	<i>314.2</i>		<i>314.2</i>	<i>348.8</i>		<i>348.8</i>	<i>34.6</i>	<i>11.0</i>
Travel	17.2	11.4	28.6		28.6	13.6	14.9	28.5	29.2		29.2	0.7	2.6
Hospitality													
Contractual services	98.6	3.7	102.3		102.3	11.2		11.2	15.0		15.0	3.8	33.8
Training	135.6	153.8	289.4		289.4	143.9	158.3	302.3	310.0		310.0	7.8	2.6
General operating expenses													
Supplies and materials	51.6	51.6	103.2		103.2	48.2		48.2	60.0		60.0	11.8	24.6
Equipment including furniture													
<i>Subtotal non-staff</i>	<i>303.0</i>	<i>220.5</i>	<i>523.5</i>		<i>523.5</i>	<i>216.8</i>	<i>173.3</i>	<i>390.1</i>	<i>414.2</i>		<i>414.2</i>	<i>24.1</i>	<i>6.2</i>
<b>Total</b>	<b>€2,001.3</b>	<b>€405.2</b>	<b>€2,406.5</b>	<b>€26.4</b>	<b>€2,432.9</b>	<b>€1,918.0</b>	<b>€361.4</b>	<b>€2,279.4</b>	<b>€2,382.3</b>	<b>€189.0</b>	<b>€2,571.3</b>	<b>€291.9</b>	<b>12.8</b>



**Table 31: Major Programme III – 3240**

<i>Budget and Finance Section</i>	<i>Expenditure 2010 (thousands of euro)</i>				<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>				<i>Resource growth 2012 vs 2011</i>		
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>IPSAS</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No Breakdown available				No Breakdown available			730.0			730.0			
General Service staff	No Breakdown available				No Breakdown available			770.7	331.1			1,101.8		
<i>Subtotal staff</i>	<i>1,322.0</i>	<i>320.9</i>	<i>1,642.9</i>		<i>1,642.9</i>	<i>1,312.3</i>	<i>302.7</i>	<i>1,615.0</i>	<i>1,500.7</i>	<i>331.1</i>	<i>1,831.8</i>		<i>216.9</i>	<i>13.4</i>
General temporary assistance	64.4		64.4		64.4	333.2		333.2	69.6	69.6	351.6	490.8	157.6	47.3
Temporary assistance for meetings														
Overtime	9.0		9.0		9.0	12.2		12.2	5.0			5.0	-7.2	-59.0
Consultants														
<i>Subtotal other staff</i>	<i>73.4</i>		<i>73.4</i>		<i>73.4</i>	<i>345.4</i>		<i>345.4</i>	<i>74.6</i>	<i>69.6</i>	<i>351.6</i>	<i>495.8</i>	<i>150.4</i>	<i>43.5</i>
Travel	7.2		7.2		7.2	33.3		33.3	23.9		15.9	39.8	6.5	19.5
Hospitality														
Contractual services	163.9		163.9		163.9	174.7		174.7	64.0		237.7	301.7	127.0	72.7
Training	1.0		1.0		1.0	42.2		42.2	12.5		30.0	42.5	0.3	0.7
General operating expenses	330.5		330.5		330.5	60.2		60.2	100.0			100.0	39.8	66.2
Supplies and materials														
Equipment including furniture														
<i>Subtotal non-staff</i>	<i>502.6</i>		<i>502.6</i>		<i>502.6</i>	<i>310.4</i>		<i>310.4</i>	<i>200.4</i>		<i>283.6</i>	<i>484.0</i>	<i>173.6</i>	<i>55.9</i>
<b>Total</b>	<b>€1,898.0</b>	<b>€320.9</b>	<b>€2,218.9</b>		<b>€2,218.9</b>	<b>€1,968.0</b>	<b>€302.7</b>	<b>€2,270.7</b>	<b>€1,775.7</b>	<b>€400.7</b>	<b>€635.2</b>	<b>€2,811.6</b>	<b>€540.9</b>	<b>23.8</b>

**Table 32: Major Programme III -3250**

<i>General Services Section</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			547.6		547.6		
General Service staff	No Breakdown available					No Breakdown available			2,001.3	315.0	2,316.3		
<i>Subtotal staff</i>	<i>2,216.2</i>	<i>277.5</i>	<i>2,493.7</i>		<i>2,493.7</i>	<i>2,259.5</i>	<i>303.0</i>	<i>2,562.5</i>	<i>2,548.9</i>	<i>315.0</i>	<i>2,863.9</i>	<i>301.4</i>	<i>11.8</i>
General temporary assistance	54.5		54.5	26.8	81.3	116.7	-0.3	116.4	69.6		69.6	-46.8	-40.2
Temporary assistance for meetings													
Overtime	81.9		81.9	0.5	82.4	76.0	0.1	76.1	85.0		85.0	8.9	11.7
Consultants													
<i>Subtotal other staff</i>	<i>136.4</i>		<i>136.4</i>	<i>27.3</i>	<i>163.7</i>	<i>192.7</i>	<i>-0.2</i>	<i>192.5</i>	<i>154.6</i>		<i>154.6</i>	<i>-37.9</i>	<i>-19.7</i>
Travel	10.4	3.8	14.2		14.2	14.8		14.8	7.6	7.7	15.3	0.5	3.2
Hospitality													
Contractual services	99.3		99.3		99.3	46.0		46.0	40.8		40.8	-5.2	-11.3
Training	22.2		22.2		22.2	17.4		17.4	29.9		29.9	12.5	71.8
General operating expenses	2,714.5	100.0	2,814.5		2,814.5	2,460.1	98.5	2,558.6	2,545.4	94.0	2,639.4	80.8	3.2
Supplies and materials	211.3		211.3		211.3	269.1		269.1	276.4		276.4	7.3	2.7
Equipment including furniture	126.7	128.7	255.4		255.4	135.5		135.5	205.0		205.0	69.5	51.3
<i>Subtotal non-staff</i>	<i>3,184.4</i>	<i>232.5</i>	<i>3,416.9</i>		<i>3,416.9</i>	<i>2,942.9</i>	<i>98.5</i>	<i>3,041.4</i>	<i>3,105.1</i>	<i>101.7</i>	<i>3,206.8</i>	<i>165.4</i>	<i>5.4</i>
<b>Total</b>	<b>€5,537.0</b>	<b>€510.0</b>	<b>€6,047.0</b>	<b>€27.3</b>	<b>€6,074.3</b>	<b>€5,395.1</b>	<b>€401.3</b>	<b>€5,796.4</b>	<b>€5,808.6</b>	<b>€416.7</b>	<b>€6,225.3</b>	<b>€428.9</b>	<b>7.4</b>

**Table 33: Major Programme III – 3260**

<i>Information and Communication Technologies Section</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			1,094.8	540.8	1,635.6		
General Service staff	No Breakdown available					No Breakdown available			1,276.1	994.0	2,270.1		
<i>Subtotal staff</i>	<i>2,504.4</i>	<i>1,524.7</i>	<i>4,029.1</i>		<i>4,029.1</i>	<i>2,290.6</i>	<i>1,473.4</i>	<i>3,764.0</i>	<i>2,370.9</i>	<i>1,534.8</i>	<i>3,905.7</i>	<i>141.7</i>	<i>3.8</i>
General temporary assistance	155.9	29.5	185.4	92.4	277.8	78.0	120.5	198.5		139.2	139.2	-59.3	-29.9
Temporary assistance for meetings						20.0		20.0	20.0		20.0		
Overtime	37.1		37.1		37.1	30.0		30.0	30.0		30.0		
Consultants													
<i>Subtotal other staff</i>	<i>193.0</i>	<i>29.5</i>	<i>222.5</i>	<i>92.4</i>	<i>314.9</i>	<i>128.0</i>	<i>120.5</i>	<i>248.5</i>	<i>50.0</i>	<i>139.2</i>	<i>189.2</i>	<i>-59.3</i>	<i>-23.9</i>
Travel	25.8	65.7	91.5		91.5	24.0	54.3	78.3	24.6	55.7	80.3	2.0	2.6
Hospitality													
Contractual services	433.3	44.3	477.6		477.6	262.3	58.5	320.8	269.0	60.0	329.0	8.2	2.6
Training	98.9	10.6	109.5		109.5	39.9		39.9	40.9		40.9	1.0	2.6
General operating expenses	1,362.5	2,626.4	3,988.9		3,988.9	1,490.2	2,555.8	4,046.0	1,680.4	2,776.6	4,457.0	410.9	10.2
Supplies and materials	94.3	9.7	104.0		104.0	194.5	9.3	203.8	199.5	9.5	209.0	5.2	2.6
Equipment including furniture	216.0	319.1	535.1	335.5	870.6	356.3	176.6	532.8	1,400.0		1,400.0	867.2	162.7
<i>Subtotal non-staff</i>	<i>2,230.8</i>	<i>3,075.8</i>	<i>5,306.6</i>	<i>335.5</i>	<i>5,642.1</i>	<i>2,367.1</i>	<i>2,854.5</i>	<i>5,221.6</i>	<i>3,614.4</i>	<i>2,901.8</i>	<i>6,516.2</i>	<i>1,294.6</i>	<i>24.8</i>
<b>Total</b>	<b>€4,928.2</b>	<b>€4,630.0</b>	<b>€9,558.2</b>	<b>€427.9</b>	<b>€9,986.1</b>	<b>€4,785.7</b>	<b>€4,448.4</b>	<b>€9,234.1</b>	<b>€6,035.3</b>	<b>€4,575.7</b>	<b>€10,611.0</b>	<b>€1,376.9</b>	<b>14.9</b>

**Table 34: Major Programme III – 3300**

Division of Court Services	Expenditure 2010 (thousands of euro)					Forecast expenditure 2011 (thousands of euro)			Proposed budget 2012 (thousands of euro)			Resource growth 20112vs 2011	
	Basic	Situation-related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			3,893.9	5,023.4	8,917.3		
General Service staff									630.0	2,359.9	2,989.9		
<i>Subtotal staff</i>	3,898.1	7,105.4	11,003.5		11,003.5	4,199.9	6,604.4	10,804.3	4,523.9	7,383.4	11,907.3	1,103.0	10.2
General temporary assistance	8.8	1,054.7	1,063.5	1,704.1	2,767.6	77.5	2,597.5	2,675.0		1,784.9	1,784.9	-890.1	-33.3
Temporary assistance for meetings	285.4	72.9	358.3	1,158.1	1,516.4	310.9	397.4	708.3	12.0	429.9	441.9	-266.4	-37.6
Overtime	0.5	34.8	35.3	1.3	36.6		68.9	68.9		63.2	63.2	-5.7	-8.3
Consultants	7.0	87.0	94.0	232.4	326.4	56.3	171.0	227.3	43.9	160.4	204.3	-23.0	-10.1
<i>Subtotal other staff</i>	301.7	1,249.4	1,551.1	3,095.9	4,647.0	444.7	3,234.8	3,679.5	55.9	2,438.4	2,494.3	-1,185.2	-32.2
Travel	32.9	981.7	1,014.6	73.6	1,088.2	51.7	916.3	968.0	89.6	990.9	1,080.5	112.5	11.6
Hospitality													
Contractual services	270.6	170.4	441.0	250.6	691.6	251.4	448.9	700.3	113.4	286.3	399.7	-300.6	-42.9
Training	27.5	69.6	97.1		97.1	19.4	92.9	112.3	34.9	79.8	114.7	2.4	2.1
General operating expenses	954.9	1,819.7	2,774.6	169.6	2,944.2	1,157.6	2,070.8	3,228.4	1,481.2	2,462.3	3,943.5	715.1	22.1
Supplies and materials	18.3	55.5	73.8		73.8	27.7	99.3	126.9	30.0	187.0	217.0	90.1	71.0
Equipment including furniture	10.8	28.3	39.1		39.1	30.7	27.3	58.0				-58.0	-100.0
<i>Subtotal non-staff</i>	1,315.0	3,125.2	4,440.2	493.8	4,934.0	1,538.4	3,655.5	5,194.0	1,749.1	4,006.3	5,755.4	561.4	10.8
<b>Total</b>	<b>€5,514.8</b>	<b>€11,480.0</b>	<b>€16,994.8</b>	<b>€3,589.7</b>	<b>€20,584.5</b>	<b>€6,183.0</b>	<b>€13,494.7</b>	<b>€19,677.7</b>	<b>€6,328.9</b>	<b>€13,828.1</b>	<b>€20,156.9</b>	<b>€479.2</b>	<b>2.4</b>

**Table 35: Major Programme III – 3310**

<i>Office of the Director DCS</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			167.1	282.2	449.3		
General Service staff	No Breakdown available					No Breakdown available			63.0		63.0		
<i>Subtotal staff</i>	<i>264.9</i>	<i>232.4</i>	<i>497.3</i>		<i>497.3</i>	<i>223.7</i>	<i>187.4</i>	<i>411.1</i>	<i>230.1</i>	<i>282.2</i>	<i>512.3</i>	<i>101.2</i>	<i>24.6</i>
General temporary assistance		29.6	29.6		29.6		116.0	116.0		127.2	127.2	11.2	9.7
Temporary assistance for meetings													
Overtime													
Consultants		32.8	32.8		32.8	13.9	68.0	81.9	13.9	68.0	81.9		
<i>Subtotal other staff</i>		<i>62.4</i>	<i>62.4</i>		<i>62.4</i>	<i>13.9</i>	<i>184.0</i>	<i>197.9</i>	<i>13.9</i>	<i>195.2</i>	<i>209.1</i>	<i>11.2</i>	<i>5.7</i>
Travel	10.0	45.9	55.9		55.9	6.1	43.5	49.6	13.7	37.2	50.9	1.3	2.6
Hospitality													
Contractual services	9.8		9.8		9.8								
Training	22.8		22.8		22.8	17.9		17.9	18.4		18.4	0.5	2.6
General operating expenses		0.2	0.2		0.2		4.9	4.9		5.0	5.0	0.1	2.6
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	<i>42.6</i>	<i>46.1</i>	<i>88.7</i>		<i>88.7</i>	<i>24.1</i>	<i>48.4</i>	<i>72.4</i>	<i>32.1</i>	<i>42.2</i>	<i>74.3</i>		<i>2.5</i>
<b>Total</b>	<b>€307.5</b>	<b>€340.9</b>	<b>€488.4</b>		<b>€488.4</b>	<b>€261.7</b>	<b>€419.8</b>	<b>€681.4</b>	<b>€276.1</b>	<b>€519.6</b>	<b>€795.7</b>	<b>€114.2</b>	<b>16.8</b>

**Table 36: Major Programme III – 3320**

<i>Court Management Section</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total for Contingency Fund</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	No Breakdown available					No Breakdown available			409.7	760.6	1,170.3		
General Service staff	No Breakdown available					No Breakdown available			126.0	709.1	835.1		
<i>Subtotal staff</i>	<i>415.0</i>	<i>1,469.6</i>	<i>1,884.6</i>		<i>1,884.6</i>	<i>519.0</i>	<i>1,422.6</i>	<i>1,941.6</i>	<i>535.7</i>	<i>1,469.7</i>	<i>2,005.4</i>	<i>63.8</i>	<i>3.3</i>
General temporary assistance	6.6	162.2	168.8	607.1	775.9		500.4	500.4		254.4	254.4	-246.0	-49.2
Temporary assistance for meetings													
Overtime	0.5	27.9	28.4	1.3	29.7		27.5	27.5		20.0	20.0	-7.5	-27.3
Consultants	3.4		3.4	1.8	5.2	10.0	30.0	40.0	20.0	10.0	30.0	-10.0	-25.0
<i>Subtotal other staff</i>	<i>10.5</i>	<i>190.1</i>	<i>200.6</i>	<i>610.2</i>	<i>810.8</i>	<i>10.0</i>	<i>557.9</i>	<i>567.9</i>	<i>20.0</i>	<i>284.4</i>	<i>304.4</i>	<i>-263.5</i>	<i>-46.4</i>
Travel	0.5	20.4	20.9	4.3	25.2		33.4	33.4		33.6	33.6	0.2	0.5
Hospitality													
Contractual services		2.0	2.0	162.5	164.5		276.1	276.1		100.0	100.0	-176.1	-63.8
Training		17.3	17.3		17.3		36.5	36.5	15.0	10.8	25.8	-10.7	-29.2
General operating expenses						7.6		7.6	7.8		7.8	0.2	2.6
Supplies and materials	7.6	50.2	57.8		57.8	12.0	88.9	100.9	13.0	112.8	125.8	24.9	24.7
Equipment including furniture	10.8	26.1	36.9		36.9	24.9	27.3	52.2				-52.2	-100.0
<i>Subtotal non-staff</i>	<i>18.9</i>	<i>116.0</i>	<i>134.9</i>	<i>166.8</i>	<i>301.7</i>	<i>44.5</i>	<i>462.3</i>	<i>506.7</i>	<i>35.8</i>	<i>257.2</i>	<i>293.0</i>	<i>-213.7</i>	<i>-42.2</i>
<b>Total</b>	<b>€444.4</b>	<b>€1,775.7</b>	<b>€2,220.1</b>	<b>€77.0</b>	<b>€2,997.1</b>	<b>€573.5</b>	<b>€2,442.8</b>	<b>€3,016.2</b>	<b>€591.5</b>	<b>€2,011.3</b>	<b>€2,602.8</b>	<b>€413.4</b>	<b>-13.7</b>

**Table 37: Major Programme III – 3330**

<i>Detention Section</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 20112vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total for Contingency Fund</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	No Breakdown available					No Breakdown available			203.3	82.6	285.9		
General Service staff	No Breakdown available					No Breakdown available			63.0	63.0	126.0		
<i>Subtotal staff</i>	<i>249.8</i>	<i>122.7</i>	<i>372.5</i>		<i>372.5</i>	<i>256.2</i>	<i>140.9</i>	<i>397.1</i>	<i>266.3</i>	<i>145.6</i>	<i>411.9</i>	<i>14.8</i>	<i>3.7</i>
General temporary assistance													
Temporary assistance for meetings													
Overtime													
Consultants							6.0	6.0		6.0	6.0		
<i>Subtotal other staff</i>							<i>6.0</i>	<i>6.0</i>		<i>6.0</i>	<i>6.0</i>		
Travel	5.7	32.7	38.4		38.4	4.4		4.4	3.8		3.8	-0.6	-14.2
Hospitality													
Contractual services							2.0	2.0		2.1	2.1	0.1	2.6
Training	0.5	13.6	14.1		14.1	1.5	16.6	18.0	1.5	17.0	18.5	0.5	2.6
General operating expenses	954.9	8.9	963.8		963.8	1,150.0	87.7	1,237.7	1,473.4	118.4	1,591.8	354.2	28.6
Supplies and materials	1.7	1.4	3.1		3.1	6.9		6.9	7.5		7.5	0.6	8.3
Equipment including furniture						5.9		5.9				-5.9	-100.0
<i>Subtotal non-staff</i>	<i>962.8</i>	<i>56.6</i>	<i>1,019.4</i>		<i>1,019.4</i>	<i>1,168.7</i>	<i>106.3</i>	<i>1,274.9</i>	<i>1,486.2</i>	<i>137.5</i>	<i>1,623.7</i>	<i>348.8</i>	<i>27.4</i>
<b>Total</b>	<b>€1,212.6</b>	<b>€179.3</b>	<b>€1,391.9</b>		<b>€1,391.9</b>	<b>€1,424.9</b>	<b>€253.2</b>	<b>€1,678.0</b>	<b>€1,752.5</b>	<b>€289.1</b>	<b>€2,041.6</b>	<b>€63.6</b>	<b>21.7</b>

**Table 38: Major Programme III – 3340**

<i>Court Interpretation and Translation Section</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 20112vs 2011</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total for Contingency Fund</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	No Breakdown available					No Breakdown available			1,770.8	2,461.9	4,232.7		
General Service staff	No Breakdown available					No Breakdown available			252.0	268.1	520.1		
<i>Subtotal staff</i>	<i>1,870.1</i>	<i>2,453.1</i>	<i>4,323.2</i>		<i>4,323.2</i>	<i>1,870.1</i>	<i>2,453.1</i>	<i>4,323.2</i>	<i>2,022.8</i>	<i>2,730.0</i>	<i>4,752.8</i>	<i>429.6</i>	<i>9.9</i>
General temporary assistance	2.2	462.0	464.2	826.6	1,290.8		962.6	962.6		897.9	897.9	-64.7	-6.7
Temporary assistance for meetings	285.4	72.9	358.3	1,158.1	1,516.4	310.9	397.4	708.3	12.0	429.9	441.9	-266.4	-37.6
Overtime													
Consultants		27.3	27.3	230.6	257.9		27.3	27.3		37.6	37.6	10.3	37.7
<i>Subtotal other staff</i>	<i>287.6</i>	<i>562.2</i>	<i>849.8</i>	<i>2,215.3</i>	<i>3,065.1</i>	<i>310.9</i>	<i>1,387.3</i>	<i>1,698.2</i>	<i>12.0</i>	<i>1,365.4</i>	<i>1,377.4</i>	<i>-320.8</i>	<i>-18.9</i>
Travel	7.0	180.8	187.8		187.8	6.8	175.7	182.5	7.4	197.0	204.4	21.9	12.0
Hospitality													
Contractual services	257.1	93.7	350.8	1.8	352.6	250.8	91.5	342.2	61.4	79.0	140.4	-201.8	-59.0
Training		14.1	14.1		14.1		13.7	13.7		8.9	8.9	-4.8	-34.8
General operating expenses													
Supplies and materials	9.0	3.0	12.0		12.0	8.8	2.8	11.5	9.5	9.5	19.0	7.5	64.9
Equipment including furniture													
<i>Subtotal non-staff</i>	<i>273.1</i>	<i>291.6</i>	<i>564.7</i>	<i>1.8</i>	<i>566.5</i>	<i>266.3</i>	<i>283.6</i>	<i>549.9</i>	<i>78.3</i>	<i>294.4</i>	<i>372.7</i>	<i>-177.2</i>	<i>-32.2</i>
<b>Total</b>	<b>€4,430.8</b>	<b>€3,306.9</b>	<b>€5,737.7</b>	<b>€2,217.1</b>	<b>€7,954.8</b>	<b>€2,447.2</b>	<b>€4,124.1</b>	<b>€6,571.3</b>	<b>€2,113.1</b>	<b>€4,389.8</b>	<b>€6,502.9</b>	<b>€68.4</b>	<b>-1.0</b>



**Table 39: Major Programme III – 3350**

<i>Victims and Witnesses Unit</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total for Contingency Fund</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	No Breakdown available					No Breakdown available			668.3	1,221.1	1,889.4		
General Service staff	No Breakdown available					No Breakdown available			63.0	1,142.9	1,205.9		
<i>Subtotal staff</i>	<i>459.4</i>	<i>2,324.0</i>	<i>2,783.4</i>		<i>2,783.4</i>	<i>705.9</i>	<i>2,108.6</i>	<i>2,814.5</i>	<i>731.3</i>	<i>2,364.0</i>	<i>3,095.3</i>	<i>280.8</i>	<i>10.0</i>
General temporary assistance		242.9	242.9	231.2	474.1		596.9	596.9		174.2	174.2	-422.7	-70.8
Temporary assistance for meetings													
Overtime		6.9	6.9		6.9		41.4	41.4		43.2	43.2	1.8	4.3
Consultants		26.9	26.9		26.9		39.7	39.7		21.3	21.3	-18.4	-46.3
<i>Subtotal other staff</i>		<i>276.7</i>	<i>276.7</i>	<i>231.2</i>	<i>507.9</i>		<i>678.0</i>	<i>678.0</i>		<i>238.7</i>	<i>238.7</i>	<i>-439.3</i>	<i>-64.8</i>
Travel	9.5	614.4	623.9	44.9	668.8	30.7	543.3	574.0	31.8	606.9	638.7	64.7	11.3
Hospitality													
Contractual services		16.4	16.4		16.4								
Training		14.6	14.6		14.6		26.2	26.2		24.6	24.6	-1.6	-6.2
General operating expenses		1,810.6	1,810.6	169.6	1,980.2		1,978.3	1,978.3		2,338.9	2,338.9	360.6	18.2
Supplies and materials		0.9	0.9		0.9		7.4	7.4		4.7	4.7	-2.7	-36.6
Equipment including furniture		2.2	2.2		2.2								
<i>Subtotal non-staff</i>	<i>9.5</i>	<i>2,459.1</i>	<i>2,468.6</i>	<i>214.5</i>	<i>2,683.1</i>	<i>30.7</i>	<i>2,555.2</i>	<i>2,585.9</i>	<i>31.8</i>	<i>2,975.1</i>	<i>3,006.9</i>	<i>421.0</i>	<i>16.3</i>
<b>Total</b>	<b>€468.9</b>	<b>€5,059.8</b>	<b>€5,528.7</b>	<b>€445.7</b>	<b>€5,974.4</b>	<b>€736.6</b>	<b>€5,341.8</b>	<b>€6,078.4</b>	<b>€763.1</b>	<b>€5,577.8</b>	<b>€6,340.9</b>	<b>€262.5</b>	<b>4.3</b>

**Table 40: Major Programme III – 3360**

<i>Victims Participation and Reparations Section</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 20112vs 2011</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total for Contingency Fund</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	No Breakdown available					No Breakdown available			674.7	215.0	889.7		
General Service staff	No Breakdown available					No Breakdown available			63.0	176.9	239.9		
<i>Subtotal staff</i>	<i>638.9</i>	<i>503.6</i>	<i>1,142.5</i>		<i>1,142.5</i>	<i>625.0</i>	<i>291.8</i>	<i>916.8</i>	<i>737.7</i>	<i>391.8</i>	<i>1,129.5</i>	<i>212.7</i>	<i>23.2</i>
General temporary assistance		158.0	158.0	39.2	197.2	77.5	421.6	499.1		331.2	331.2	-167.9	-33.6
Temporary assistance for meetings													
Overtime													
Consultants	3.6		3.6		3.6	32.4		32.4	10.0	17.5	27.5	-4.9	-15.1
<i>Subtotal other staff</i>	<i>3.6</i>	<i>158.0</i>	<i>161.6</i>	<i>39.2</i>	<i>200.8</i>	<i>109.9</i>	<i>421.6</i>	<i>531.5</i>	<i>10.0</i>	<i>348.7</i>	<i>358.7</i>	<i>-172.8</i>	<i>-32.5</i>
Travel	0.2	87.5	87.7	24.4	112.1	3.6	120.4	124.0	32.9	116.2	149.1	25.1	20.2
Hospitality													
Contractual services	3.7	58.3	62.0	86.3	148.3	0.6	79.3	79.9	52.0	105.2	157.2	77.3	96.8
Training	4.2	10.0	14.2		14.2					18.5	18.5	18.5	
General operating expenses													
Supplies and materials							0.2	0.2		60.0	60.0	59.8	37,995.2
Equipment including furniture													
<i>Subtotal non-staff</i>	<i>8.1</i>	<i>155.8</i>	<i>163.9</i>	<i>110.7</i>	<i>274.6</i>	<i>4.2</i>	<i>199.8</i>	<i>204.0</i>	<i>84.9</i>	<i>299.9</i>	<i>384.8</i>	<i>180.8</i>	<i>88.6</i>
<b>Total</b>	<b>€650.6</b>	<b>€817.4</b>	<b>€1,468.0</b>	<b>€149.9</b>	<b>€1,617.9</b>	<b>€739.1</b>	<b>€913.2</b>	<b>€1,652.3</b>	<b>€832.6</b>	<b>€1,040.4</b>	<b>€1,873.0</b>	<b>€220.7</b>	<b>13.4</b>

**Table 41: Major Programme III – 3400**

<i>Public Information and Documentation Section</i>	<i>Expenditure 2010 (thousands of euro)</i>					<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Contingency Fund</i>	<i>Total incl Contingency Fund</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	No Breakdown available					No Breakdown available			937.0	564.3	1,501.3		
General Service staff	No Breakdown available					No Breakdown available			504.0	236.3	740.3		
<i>Subtotal staff</i>	<i>1,094.8</i>	<i>733.3</i>	<i>1,828.1</i>		<i>1,828.1</i>	<i>1,216.6</i>	<i>691.0</i>	<i>1,907.6</i>	<i>1,441.0</i>	<i>800.7</i>	<i>2,241.7</i>	<i>334.0</i>	<i>17.5</i>
General temporary assistance	217.5	13.1	230.6	137.4	368.0	152.9	234.3	387.2		301.2	301.2	-86.0	-22.2
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	<i>217.5</i>	<i>13.1</i>	<i>230.6</i>	<i>137.4</i>	<i>368.0</i>	<i>152.9</i>	<i>234.3</i>	<i>387.2</i>		<i>301.2</i>	<i>301.2</i>	<i>-86.0</i>	<i>-22.2</i>
Travel	19.3	131.4	150.7	20.8	171.5	28.0	55.2	83.2	44.7	79.9	124.6	41.4	49.8
Hospitality													
Contractual services	233.5	501.0	734.5	201.6	936.1	221.9	483.9	705.8	394.0	679.8	1,073.8	368.0	52.1
Training	0.4		0.4		0.4	11.2		11.2	5.6		5.6	-5.6	-50.0
General operating expenses	54.3		54.3	2.8	57.1	60.2	13.2	73.3	97.0	13.5	110.5	37.2	50.7
Supplies and materials	148.1		148.1		148.1	102.9		102.9	150.5	20.0	170.5	67.6	65.7
Equipment including furniture													
<i>Subtotal non-staff</i>	<i>455.6</i>	<i>632.4</i>	<i>1,088.0</i>	<i>225.2</i>	<i>1,313.2</i>	<i>424.1</i>	<i>552.3</i>	<i>976.4</i>	<i>691.8</i>	<i>793.2</i>	<i>1,485.0</i>	<i>508.6</i>	<i>52.1</i>
<b>Total</b>	<b>€1,767.9</b>	<b>€1,378.8</b>	<b>€3,146.7</b>	<b>€362.6</b>	<b>€3,509.3</b>	<b>€1,793.6</b>	<b>€1,477.6</b>	<b>€3,271.2</b>	<b>€2,132.8</b>	<b>€1,895.1</b>	<b>€4,027.9</b>	<b>€756.7</b>	<b>23.1</b>

**Table 42: Major Programme IV**

<i>Secretariat of the Assembly of States Parties</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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	No breakdown available			No breakdown available			775.3		775.3		
General Service staff							354.2		354.2		
<i>Subtotal staff</i>	<i>575.0</i>		<i>575.0</i>	<i>612.9</i>		<i>612.9</i>	<i>1,129.5</i>		<i>1,129.5</i>	<i>516.6</i>	<i>84.3</i>
General temporary assistance	507.0		507.0	424.0		424.0	376.4		376.4	-47.6	-11.2
Temporary assistance for meetings	656.1		656.1	589.6		589.6	557.2		557.2	-32.4	-5.5
Overtime	55.5		55.5	38.0		38.0	38.0		38.0		
Consultants	28.4		28.4	30.0		30.0				-30.0	-100.0
<i>Subtotal other staff</i>	<i>1,247.0</i>		<i>1,247.0</i>	<i>1,081.6</i>		<i>1,081.6</i>	<i>971.6</i>		<i>971.6</i>	<i>-110.0</i>	<i>-10.2</i>
Travel	454.8		454.8	272.8		272.8	225.7		225.7	-47.1	-17.3
Hospitality	13.6		13.6	10.0		10.0	10.0		10.0		
Contractual services	1,223.7		1,223.7	660.9		660.9	693.0		693.0	32.1	4.9
Training							9.0		9.0	9.0	
General operating expenses	60.5		60.5	47.6		47.6	24.4		24.4	-23.2	-48.8
Supplies and materials	13.8		13.8	23.8		23.8	14.7		14.7	-9.1	-38.1
Equipment including furniture	0.9		0.9	10.0		10.0	5.0		5.0	-5.0	-50.0
<i>Subtotal non-staff</i>	<i>1,767.3</i>		<i>1,767.3</i>	<i>1,025.2</i>		<i>1,025.2</i>	<i>981.8</i>		<i>981.8</i>	<i>-43.4</i>	<i>-4.2</i>
<b>Total</b>	<b>€3,589.3</b>		<b>€3,589.3</b>	<b>€2,719.7</b>		<b>€2,719.7</b>	<b>€3,082.9</b>		<b>€3,082.9</b>	<b>€63.2</b>	<b>13.4</b>

**Table 43: Major Programme VI**

<i>Secretariat of the Trust Fund for Victims</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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	No breakdown available			No breakdown available			167.1	440.3	607.4		
General Service staff							63.0	63.0	126.0		
<i>Subtotal staff</i>	<i>105.6</i>	<i>453.5</i>	<i>559.1</i>	<i>214.6</i>	<i>498.4</i>	<i>713.0</i>	<i>230.1</i>	<i>503.3</i>	<i>733.4</i>	<i>20.4</i>	<i>2.9</i>
General temporary assistance	34.6	78.0	112.6	-0.3	84.5	84.2	244.8	75.6	320.4	236.2	280.5
Temporary assistance for meetings	3.0		3.0								
Overtime	0.4	0.8	1.2								
Consultants			0.0		57.3	57.3	40.0	90.0	130.0	72.7	126.9
<i>Subtotal other staff</i>	<i>38.0</i>	<i>78.8</i>	<i>116.8</i>	<i>-0.3</i>	<i>141.8</i>	<i>141.5</i>	<i>284.8</i>	<i>165.6</i>	<i>450.4</i>	<i>308.9</i>	<i>218.3</i>
Travel	78.1	42.8	120.9	89.7	93.3	183.0	56.5	230.9	287.4	104.4	57.0
Hospitality	0.6		0.6				5.0		5.0	5.0	
Contractual services	89.0	33.9	122.9	68.5	50.5	119.0	116.0	82.0	198.0	79.0	66.4
Training		11.3	11.3		13.0	13.0	4.6	42.0	46.6	33.6	258.5
General operating expenses	1.0	10.0	11.0	3.5	10.1	13.6	5.0	17.0	22.0	8.4	61.8
Supplies and materials	1.3		1.3	2.8		2.8	3.0		3.0	0.2	7.1
Equipment including furniture							10.0		10.0	10.0	
<i>Subtotal non-staff</i>	<i>170.0</i>	<i>98.0</i>	<i>268.0</i>	<i>164.5</i>	<i>166.9</i>	<i>331.4</i>	<i>200.1</i>	<i>371.9</i>	<i>572.0</i>	<i>240.6</i>	<i>72.6</i>
<b>Total</b>	<b>€13.6</b>	<b>€630.3</b>	<b>€943.9</b>	<b>€378.8</b>	<b>€807.1</b>	<b>€1,185.9</b>	<b>€715.0</b>	<b>€1,040.8</b>	<b>€1,755.8</b>	<b>€69.9</b>	<b>48.1</b>

**Table 44: Major Programme VII.1**

<i>Project Director's Office</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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	No breakdown available			No breakdown available			287.8		287.8		
General Service staff							63.0		63.0		
<i>Subtotal staff</i>	<i>315.6</i>		<i>315.6</i>	<i>335.4</i>		<i>335.4</i>	<i>350.8</i>		<i>350.8</i>	<i>15.4</i>	<i>4.6</i>
General temporary assistance	26.4		26.4	16.8		16.8	17.4		17.4	0.6	3.6
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>26.4</i>		<i>26.4</i>	<i>16.8</i>		<i>16.8</i>	<i>17.4</i>		<i>17.4</i>	<i>0.6</i>	<i>3.6</i>
Travel	14.9		14.9	26.2		26.2	27.8		27.8	1.6	6.1
Hospitality	8.6		8.6	5.0		5.0	5.0		5.0		
Contractual services	9.4		9.4	81.0		81.0	110.0		110.0	29.0	35.8
Training				3.0		3.0	11.9		11.9	8.9	296.7
General operating expenses	20.0		20.0	9.8		9.8	10.0		10.0	0.2	2.0
Supplies and materials				1.9		1.9	3.5		3.5	1.6	84.2
Equipment including furniture	0.5		0.5	8.0		8.0	10.0		10.0	2.0	25.0
<i>Subtotal non-staff</i>	<i>53.4</i>		<i>53.4</i>	<i>134.9</i>		<i>134.9</i>	<i>178.2</i>		<i>178.2</i>	<i>43.3</i>	<i>32.1</i>
<b>Total</b>	<b>€395.4</b>		<b>€395.4</b>	<b>€487.1</b>		<b>€487.1</b>	<b>€546.4</b>		<b>€546.4</b>	<b>€59.3</b>	<b>12.2</b>

**Table 45: Major Programme VII.5**

<i>Independent Oversight Mechanism</i>	<i>Expenditure 2010 (thousands of euro)</i>			<i>Forecast expenditure 2011 (thousands of euro)</i>			<i>Proposed budget 2012 (thousands of euro)</i>			<i>Resource growth 2012 vs 2011</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	No breakdown available			No breakdown available			203.3		203.3		
General Service staff	No breakdown available			No breakdown available							
<i>Subtotal staff</i>				34.2		34.2	203.3		203.3	169.1	494.4
General temporary assistance	104.2		104.2	75.0		75.0				-75.0	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	104.2		104.2	75.0		75.0				-75.0	-100.0
Travel	3.0		3.0	9.0		9.0	22.5		22.5	13.5	150.0
Hospitality											
Contractual services				14.3		14.3	65.0		65.0	50.7	354.5
Training											
General operating expenses											
Supplies and materials							10.0		10.0	10.0	
Equipment including furniture							20.0		20.0	20.0	
<i>Subtotal non-staff</i>	3.0		3.0	23.3		23.3	117.5		117.5	94.2	404.3
<b>Total</b>	<b>€107.2</b>		<b>€107.2</b>	<b>€132.5</b>		<b>€132.5</b>	<b>€320.8</b>		<b>€320.8</b>	<b>€188.3</b>	<b>142.1</b>

**Table 46: Status of contributions as at 30 June 2011**

<i>States Parties</i>	<i>Prior Years' Assessed Contributions</i>	<i>Prior Years' Receipts</i>	<i>Prior Years' Outstanding Contributions</i>	<i>2011 Assessed Contributions</i>	<i>2011 Contributions Received</i>	<i>2011 Outstanding Contributions</i>	<i>Total Outstanding Contributions</i>
1 Afghanistan	18,996	18,996	-	6,153	6,153	-	-
2 Albania	63,084	63,084	-	15,382	15,372	10	10
3 Andorra	68,662	68,662	-	10,767	10,767	-	-
4 Antigua and Barbuda	25,307	22,881	2,426	3,076	-	3,076	5,502
5 Argentina	6,393,177	6,393,177	-	441,461	13,118	428,343	428,343
6 Australia	18,299,016	18,299,016	-	2,973,322	2,973,322	-	-
7 Austria	9,282,915	9,282,915	-	1,309,000	1,309,000	-	-
8 Bangladesh	8,975	-	8,975	15,382	-	15,382	24,357
9 Barbados	95,949	95,949	-	12,306	12,306	-	-
10 Belgium	11,538,239	11,538,239	-	1,653,555	1,653,555	-	-
11 Belize	10,614	10,614	-	1,538	1,538	-	-
12 Benin	18,388	18,388	-	4,615	624	3,991	3,991
13 Bolivia (Plurinational State of)	78,695	69,274	9,421	10,767	-	10,767	20,188
14 Bosnia & Herzegovina	62,518	62,518	-	21,535	21,535	-	-
15 Botswana	144,117	144,117	-	27,687	27,687	-	-
16 Brazil	13,956,308	13,956,308	-	2,478,025	35,162	2,442,863	2,442,863
17 Bulgaria	223,404	223,404	-	58,451	58,451	-	-
18 Burkina Faso	20,432	20,432	-	4,615	129	4,486	4,486
19 Burundi	8,990	8,464	526	1,538	-	1,538	2,064
20 Cambodia	18,388	18,388	-	4,615	39	4,576	4,576
21 Canada	31,026,274	31,026,274	-	4,932,977	4,932,977	-	-
22 Central African Republic	10,614	2,913	7,701	1,538	-	1,538	9,239
23 Chad	7,455	1,644	5,811	3,076	-	3,076	8,887
24 Chile	439,812	439,812	-	363,013	2,162	360,851	360,851
25 Colombia	1,419,433	1,419,433	-	221,499	4,870	216,629	216,629
26 Comoros	6,183	555	5,628	1,538	-	1,538	7,166
27 Congo	12,433	12,433	-	4,615	4,615	-	-
28 Cook Islands	3,305	1	3,304	1,538	-	1,538	4,842
29 Costa Rica	327,142	327,142	-	52,298	40,092	12,206	12,206
30 Croatia	543,169	543,169	-	149,204	149,204	-	-
31 Cyprus	445,974	445,974	-	70,757	70,757	-	-
32 Czech Republic	637,375	637,375	-	536,828	536,828	-	-
33 Democratic Republic of the Congo	32,460	32,460	-	4,615	4,615	-	-
34 Denmark	7,760,368	7,760,368	-	1,132,108	1,132,108	-	-
35 Djibouti	10,418	5,197	5,221	1,538	-	1,538	6,759
36 Dominica	10,614	9,318	1,296	1,538	-	1,538	2,834
37 Dominican Republic	245,825	146,467	99,358	64,604	-	64,604	163,962
38 Ecuador	246,434	246,434	-	61,528	61,528	-	-
39 Estonia	186,722	186,722	-	61,528	61,528	-	-
40 Fiji	38,077	38,077	-	6,153	4,871	1,282	1,282



<i>States Parties</i>	<i>Prior Years' Assessed Contributions</i>	<i>Prior Years' Receipts</i>	<i>Prior Years' Outstanding Contributions</i>	<i>2011 Assessed Contributions</i>	<i>2011 Contributions Received</i>	<i>2011 Outstanding Contributions</i>	<i>Total Outstanding Contributions</i>
41 Finland	5,837,422	5,837,422	-	870,616	870,616	-	-
42 France	65,607,369	65,607,369	-	9,418,342	5,253,517	4,164,825	4,164,825
43 Gabon	101,927	50,929	50,998	21,535	-	21,535	72,533
44 Gambia	10,614	9,322	1,292	1,538	-	1,538	2,830
45 Georgia	34,795	34,795	-	9,229	9,229	-	-
46 Germany	91,268,907	91,268,907	-	12,333,213	6,345,084	5,988,129	5,988,129
47 Ghana	46,150	40,481	5,669	9,229	-	9,229	14,898
48 Greece	6,168,101	6,168,101	-	1,062,890	24,085	1,038,805	1,038,805
49 Guinea	20,841	4,347	16,494	3,076	-	3,076	19,570
50 Guyana	8,990	8,990	-	1,538	1,538	-	-
51 Honduras	57,527	40,510	17,017	12,306	-	12,306	29,323
52 Hungary	2,104,218	2,104,218	-	447,613	447,613	-	-
53 Iceland	385,690	385,690	-	64,604	64,604	-	-
54 Ireland	4,324,266	4,324,266	-	766,019	766,019	-	-
55 Italy	52,989,882	52,989,882	-	7,689,415	2,080,984	5,608,431	5,608,431
56 Japan	65,221,461	65,221,461	-	19,273,528	8,538,932	10,734,596	10,734,596
57 Jordan	123,891	123,891	-	21,535	487	21,048	21,048
58 Kenya	83,892	83,892	-	18,458	18,458	-	-
59 Latvia	204,638	204,638	-	58,451	58,451	-	-
60 Lesotho	10,614	7,618	2,996	1,538	-	1,538	4,534
61 Liberia	8,990	5,728	3,262	1,538	-	1,538	4,800
62 Liechtenstein	81,730	81,730	-	13,844	13,844	-	-
63 Lithuania	336,881	336,881	-	99,982	99,982	-	-
64 Luxembourg	874,133	874,133	-	138,437	138,437	-	-
65 Madagascar	9,044	1,847	7,197	4,615	-	4,615	11,812
66 Malawi	10,995	9,398	1,597	1,538	-	1,538	3,135
67 Mali	18,388	18,388	-	4,615	1,997	2,618	2,618
68 Malta	164,007	164,007	-	26,149	26,149	-	-
69 Marshall Islands	10,614	8,396	2,218	1,538	-	1,538	3,756
70 Mauritius	116,751	116,751	-	16,920	16,920	-	-
71 Mexico	16,516,789	16,516,789	-	3,623,977	90,812	3,533,165	3,533,165
72 Moldova	-	-	-	3,076	-	3,076	3,076
73 Mongolia	12,152	12,152	-	3,076	3,076	-	-
74 Montenegro	11,465	11,465	-	6,153	6,133	20	20
75 Namibia	67,377	67,377	-	12,306	12,306	-	-
76 Nauru	10,614	10,614	-	1,538	1,538	-	-
77 Netherlands	19,023,861	19,023,861	-	2,853,343	2,853,343	-	-
78 New Zealand	2,591,529	2,591,529	-	419,926	419,926	-	-
79 Niger	12,152	7,941	4,211	3,076	-	3,076	7,287
80 Nigeria	541,594	430,163	111,431	119,979	-	119,979	231,410

<i>States Parties</i>	<i>Prior Years' Assessed Contributions</i>	<i>Prior Years' Receipts</i>	<i>Prior Years' Outstanding Contributions</i>	<i>2011 Assessed Contributions</i>	<i>2011 Contributions Received</i>	<i>2011 Outstanding Contributions</i>	<i>Total Outstanding Contributions</i>
81 Norway	7,933,582	7,933,582	-	1,339,764	1,339,764	-	-
82 Panama	223,170	223,170	-	33,840	27,911	5,929	5,929
83 Paraguay	91,498	91,498	-	10,767	195	10,572	10,572
84 Peru	928,319	710,695	217,624	138,437	-	138,437	356,061
85 Poland	5,572,065	5,572,065	-	1,273,622	1,273,622	-	-
86 Portugal	5,296,742	5,296,742	-	786,015	786,015	-	-
87 Republic of Korea	21,096,329	21,096,329	-	3,476,311	2,417,401	1,058,910	1,058,910
88 Romania	859,540	859,540	-	272,260	272,260	-	-
89 Saint Kitts and Nevis	6,183	6,183	-	1,538	38	1,500	1,500
90 Saint Lucia	256	-	256	1,538	-	1,538	1,794
91 Saint Vincent and the Grenadines	10,418	10,418	-	1,538	26	1,512	1,512
92 Samoa	10,496	10,496	-	1,538	1,538	-	-
93 San Marino	31,223	31,223	-	4,615	4,615	-	-
94 Senegal	50,230	39,822	10,408	9,229	-	9,229	19,637
95 Serbia	238,729	238,729	-	56,913	2,051	54,862	54,862
96 Seychelles	513	513	-	3,076	3,076	-	-
97 Sierra Leone	10,614	9,316	1,298	1,538	-	1,538	2,836
98 Slovakia	728,902	728,902	-	218,423	218,423	-	-
99 Slovenia	963,305	963,305	-	158,434	158,434	-	-
100 South Africa	3,305,684	3,305,684	-	592,203	592,203	-	-
101 Spain	29,721,044	29,721,044	-	4,886,831	119,898	4,766,933	4,766,933
102 Suriname	6,382	6,382	-	4,615	4,615	-	-
103 Sweden	11,032,664	11,032,664	-	1,636,635	1,636,635	-	-
104 Switzerland	12,732,263	12,732,263	-	1,738,155	1,738,155	-	-
105 Tajikistan	12,152	12,152	-	3,076	3,076	-	-
106 The Former Yugoslav Republic of Macedonia	60,842	51,480	9,362	10,767	-	10,767	20,129
107 Timor-Leste	10,496	10,496	-	1,538	1,538	-	-
108 Trinidad and Tobago	285,532	285,532	-	67,680	67,680	-	-
109 Uganda	49,931	49,931	-	9,229	9,098	131	131
110 United Kingdom	67,660,246	67,660,246	-	10,158,211	10,158,211	-	-
111 United Republic of Tanzania	65,207	65,207	-	12,306	163	12,143	12,143
112 Uruguay	405,145	405,145	-	41,531	1,086	40,445	40,445
113 Venezuela (Bolivarian Republic of)	2,185,095	2,185,095	-	482,992	11,110	471,882	471,882
114 Zambia	19,532	13,378	6,154	6,153	-	6,153	12,307
<b>Total</b>	<b>€10,380,846</b>	<b>€09,761,695</b>	<b>€19,151</b>	<b>€103,607,900</b>	<b>€2,157,830</b>	<b>€1,450,070</b>	<b>€12,069,221</b>











<i>Description</i>	<i>Make</i>	<i>Purchase Price</i>	<i>Disposal Reason</i>
Computer, Desktop	Dell	€1,990.0	Obsolete
Computer, Desktop	Dell	€693.9	Obsolete
Computer, Desktop	Dell	€693.9	Obsolete
Computer, Desktop	Dell	€693.9	Obsolete
Computer, Desktop	Dell	€693.9	Obsolete
Computer, Desktop	Dell	€909.0	Obsolete
Computer, Desktop	HP	€1,417.8	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€909.0	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Desktop	Dell	€73.7	Obsolete
Computer, Laptop	Dell	€1,831.6	Lost
Computer, Laptop	Dell	€1,970.1	Lost
Computer, Laptop	Dell	€1,970.1	Obsolete
Computer, Laptop	Dell	€1,970.1	Obsolete
Computer, Laptop	Dell	€1,286.3	Obsolete
Computer, Laptop	Dell	€1,583.3	Obsolete
Computer, Laptop	Dell	€1,431.6	Obsolete
Computer, Laptop	Dell	€1,970.1	Obsolete
Computer, Laptop	Dell	€1,970.1	Obsolete
Computer, Laptop	Dell	€1,831.6	Obsolete
Computer, Laptop	Dell	€1,729.1	Obsolete
Computer, Laptop	Dell	€1,155.0	Obsolete
Computer, Laptop	Dell	€1,155.0	Obsolete
Computer, Laptop	Dell	€1,155.0	Obsolete
Computer, Laptop	Dell	€1,155.0	Obsolete
Computer, Laptop	Dell	€1,155.0	Obsolete
Computer, Laptop	Dell	€1,155.0	Obsolete
Computer, Laptop	Dell	€1,431.6	Obsolete
Computer, Laptop	Dell	€1,583.3	Obsolete
Computer, Laptop	Dell	€1,286.3	Obsolete
Computer, Laptop	Dell	€1,777.1	Obsolete
Computer, Laptop	Dell	€1,431.6	Obsolete
Computer, Laptop	Dell	€1,777.1	Obsolete
Computer, Laptop	Dell	€1,583.3	Obsolete
Computer, Laptop	Dell	€1,970.1	Obsolete
Computer, Laptop	Dell	€1,286.3	Obsolete
Computer, Laptop	Dell	€1,831.6	Obsolete
Computer, Laptop	Dell	€1,831.6	Obsolete
Computer, Laptop	Dell	€1,431.6	Obsolete
Computer, Laptop	Dell	€1,431.6	Obsolete
Computer, Laptop	Dell	€1,431.6	Obsolete
Computer, Laptop	Dell	€1,583.3	Obsolete
Computer, Laptop	Dell	€1,583.3	Obsolete
Computer, Laptop	Dell	€1,583.3	Obsolete
Computer, Laptop	Dell	€1,583.3	Obsolete
Computer, Laptop	Dell	€1,583.3	Obsolete
Computer, Laptop	Dell	€1,583.3	Obsolete
Computer, Laptop	Dell	€1,583.3	Obsolete
Computer, Laptop	Dell	€1,831.6	Obsolete
Computer, Laptop	Dell	€1,583.3	Obsolete
Computer, Laptop	Dell	€1,583.3	Obsolete
Computer, Laptop	Dell	€1,777.1	Obsolete
Computer, Laptop	Dell	€1,553.9	Obsolete



<i>Description</i>	<i>Make</i>	<i>Purchase Price</i>	<i>Disposal Reason</i>
Computer, Laptop	Dell	€2,000.0	Obsolete
Computer, Laptop	Dell	€1,970.1	Obsolete
Computer, Laptop	Dell	€2,081.3	Obsolete
Computer, Laptop	Dell	€1,970.1	Obsolete
Computer, Laptop	Dell	€1,970.1	Obsolete
Computer, Laptop	Dell	€1,694.7	Obsolete
Computer, Laptop	Dell	€1,694.7	Obsolete
Computer, Laptop	Dell	€1,694.7	Obsolete
Computer, Laptop	Dell	€1,553.9	Obsolete
Computer, Laptop	Dell	€1,553.9	Obsolete
Computer, Laptop	Dell	€1,729.1	Obsolete
Computer, Laptop	Dell	€1,694.7	Obsolete
Computer, Laptop	Dell	€1,694.7	Obsolete
Computer, Laptop	Dell	€1,694.7	Obsolete
Computer, Laptop	Dell	€1,831.6	Obsolete
Computer, Laptop	Dell	€2,081.3	Obsolete
Computer, Laptop	Dell	€1,632.9	Obsolete
Computer, Laptop	Dell	€2,000.0	Obsolete
Computer, Laptop	Dell	€2,000.0	Obsolete
Computer, Laptop	Dell	€2,000.0	Obsolete
Computer, Laptop	Dell	€2,000.0	Obsolete
Computer, Laptop	Dell	€2,000.0	Obsolete
Computer, Laptop	Dell	€2,000.0	Obsolete
Computer, Laptop	Dell	€2,000.0	Obsolete
Computer, Laptop	Dell	€2,000.0	Obsolete
Computer, Laptop	Dell	€1,694.7	Obsolete
Computer, Laptop	Dell	€916.3	Obsolete
Computer, Laptop	Dell	€2,081.3	Obsolete
Computer, Laptop	Dell	€2,000.0	Obsolete
Computer, Laptop	Dell	€2,000.0	Obsolete
Computer, Laptop	Dell	€2,000.0	Obsolete
Computer, Laptop	Dell	€2,000.0	Obsolete
Computer, Laptop	Dell	€1,885.0	Obsolete
Computer, Laptop	Dell	€1,123.0	Stolen
Computer, Laptop	Dell	€72.5	Stolen
Digital Wall Display, Portable	3M	€10,440.0	Obsolete
Digital Wall Display, Portable	3M	€10,440.0	Obsolete
Door Access System, Scramble Lock	Hirsch	€793.0	Obsolete
Door Access System, Scramble Lock	Hirsch	€832.4	Obsolete
Door Access System, Scramble Lock	Hirsch	€793.0	Obsolete
Door Access System, Scramble Pad	Hirsch	€666.0	Obsolete
Door Access System, Scramble Pad	Hirsch	€634.0	Obsolete
Door Access System, Scramble Pad	Hirsch	€634.0	Obsolete
Door Access System, Scramble Pad	Hirsch	€634.0	Obsolete
Facsimile Machine	Xerox	€2,295.0	Obsolete
Freezer, Chest	Super General	€1,126.2	Obsolete
Generator	FG Wilson	€14,398.8	Obsolete
Generator	Honda	€154.0	Obsolete
Generator	Honda	€143.4	Obsolete
Hard Drive, External	Outbacker	€73.7	Normal Wear
Hard Drive, Portable	Outbacker	€59.0	Lost
Microwave Oven	West pool	€307.8	Obsolete
Monitor	Dell	€757.9	Obsolete
Monitor	Teletest	€524.0	Obsolete
Monitor	Teletest	€524.0	Obsolete
Monitor	Teletest	€524.0	Obsolete
Monitor	Teletest	€524.0	Obsolete
Monitor	Teletest	€524.0	Obsolete
Monitor	Lenco	€154.7	Obsolete
Monitor	Kenwood	€199.0	Obsolete
Monitor	Kenwood	€199.0	Obsolete
Monitor	Dell	€125.0	Obsolete
Personal Digital Assistant	HP	€442.9	Lost
Personal Digital Assistant	HP	€442.9	Obsolete
Personal Digital Assistant	HP	€19.0	Obsolete
Personal Digital Assistant	HP	€19.0	Obsolete
Personal Digital Assistant	HP	€19.0	Obsolete
Personal Digital Assistant	HP	€19.0	Obsolete
Personal Digital Assistant	HP	€19.0	Obsolete
Personal Digital Assistant	HP	€19.0	Obsolete
Personal Digital Assistant	HP	€19.0	Obsolete
Personal Digital Assistant	HP	€94.2	Obsolete

<i>Description</i>	<i>Make</i>	<i>Purchase Price</i>	<i>Disposal Reason</i>
Personal Digital Assistant	HP	€95.7	Obsolete
Personal Digital Assistant	HP	€19.0	Obsolete
Personal Digital Assistant	HP	€42.9	Obsolete
Personal Digital Assistant	HP	€95.7	Obsolete
Personal Digital Assistant	HP	€19.0	Obsolete
Personal Digital Assistant	Dell	€82.0	Obsolete
Personal Digital Assistant	HP	€19.0	Obsolete
Personal Digital Assistant	HP	€95.7	Obsolete
Player, DVD	Sony	€149.2	Obsolete
Player, DVD	Samsung	€43.0	Stolen
Player, DVD, Portable	Philips	€29.0	Lost
Player, VHS	Sony	€86.3	Obsolete
Player, VHS	Sony	€86.3	Obsolete
Printer, All-in-One	HP	€59.2	Obsolete
Printer, All-in-One	HP	€41.4	Obsolete
Printer, All-in-One	HP	€41.4	Obsolete
Printer, Ink	HP	€36.3	Damaged
Printer, Ink	HP	€36.3	Damaged
Printer, Ink	HP	€67.8	Obsolete
Printer, Ink	HP	€10.1	Obsolete
Printer, Ink	HP	€29.0	Obsolete
Printer, Ink	HP	€21.3	Obsolete
Printer, Ink	HP	€51.5	Obsolete
Printer, Ink, Wireless	HP	€16.7	Obsolete
Printer, Ink, Wireless	HP	€65.0	Obsolete
Printer, Ink, Wireless	HP	€54.7	Obsolete
Printer, Ink, Wireless	HP	€54.7	Obsolete
Printer, Ink, Wireless	HP	€54.7	Obsolete
Printer, Ink, Wireless	HP	€59.0	Obsolete
Printer, Ink, Wireless	HP	€65.0	Obsolete
Printer, Ink, Wireless	HP	€59.0	Obsolete
Printer, Ink, Wireless	HP	€59.0	Obsolete
Printer, Ink, Wireless	HP	€59.0	Obsolete
Printer, Laser	HP	€755.8	Damaged
Printer, Laser	HP	€759.9	Damaged
Printer, Laser	HP	€35.0	Obsolete
Printer, Laser	HP	€16.7	Obsolete
Printer, Laser	HP	€97.6	Obsolete
Printer, Laser	HP	€16.7	Obsolete
Printer, Laser	HP	€49.0	Obsolete
Printer, Laser	HP	€49.0	Obsolete
Printer, Laser	HP	€16.7	Obsolete
Printer, Laser	HP	€1,833.5	Obsolete
Printer, Laser	HP	€16.7	Obsolete
Printer, Laser	HP	€16.7	Obsolete
Printer, Laser	HP	€16.7	Obsolete
Printer, Laser	HP	€16.7	Obsolete
Printer, Laser	HP	€35.0	Obsolete
Printer, Laser	HP	€49.2	Obsolete
Printer, Laser	HP	€35.0	Obsolete
Printer, Laser	HP	€67.9	Obsolete
Printer, Laser	HP	€31.9	Obsolete
Printer, Laser	HP	€31.9	Obsolete
Printer, Laser	HP	€31.9	Obsolete
Printer, Laser	HP	€35.0	Obsolete
Printer, Laser	Dell	€48.0	Obsolete
Printer, Laser	HP	€11.8	Obsolete
Printer, Laser	HP	€97.8	Obsolete
Printer, Laser	HP	€16.7	Obsolete
Printer, Laser	HP	€30.7	Obsolete
Printer, Laser	HP	€16.7	Obsolete
Printer, Laser	HP	€88.0	Obsolete
Printer, Laser	HP	€88.0	Obsolete
Printer, Laser	HP	€16.7	Obsolete
Printer, Laser	HP	€71.7	Obsolete
Printer, Laser	HP	€16.7	Obsolete
Printer, Laser	HP	€16.7	Obsolete
Printer, Laser	HP	€16.7	Obsolete
Printer, Laser	HP	€16.7	Obsolete



<i>Description</i>	<i>Make</i>	<i>Purchase Price</i>	<i>Disposal Reason</i>
Recorder, VCR	JVC	€15.0	Obsolete
Recorder, VCR	Sony	€13.4	Obsolete
Recorder, VCR	Sony	€126.0	Obsolete
Recorder, VCR Multi System	Samsung	€68.8	Obsolete
Recorder, VCR/DVD Combination	Sharp	€19.0	Obsolete
Recorder, VCR/DVD Combination	Sharp	€19.0	Obsolete
Recorder, VCR/DVD Combination	Sharp	€19.0	Obsolete
Recorder, VCR/DVD Combination	Sharp	€19.0	Obsolete
Refrigerator	Super General	€548.8	Obsolete
Refrigerator	Super General	€90.9	Obsolete
Refrigerator, Industrial	Matic	€1,050.0	Obsolete
Scanner	HP	€39.0	Obsolete
Scanner	Fujitsu	€4,797.0	Obsolete
Scanner	Fujitsu	€4,797.0	Obsolete
Scanner	HP	€19.8	Obsolete
Scanner	HP	€19.8	Obsolete
Scanner	HP	€19.8	Obsolete
Scanner	HP	€78.0	Obsolete
Scanner	HP	€205.0	Obsolete
Scanner	Fujitsu	€5,576.0	Obsolete
Scanner	HP	€87.5	Obsolete
Scanner	HP	€205.0	Obsolete
Scanner	HP	€205.0	Obsolete
Server	HP	€3,645.5	Obsolete
Shredder	GBC	€899.0	Damaged
Shredder	Olivetti	€90.6	Damaged
Telephone Satellite	Thuraya	€14.0	Obsolete
Telephone World communicator Portable	Nera	€7,031.0	Obsolete
Telephone, Mobile	QTEK	€84.0	Lost
Telephone, Mobile	QTEK	€50.0	Obsolete
Telephone, Mobile	QTEK	€50.0	Obsolete
Telephone, Mobile	QTEK	€50.0	Obsolete
Telephone, Mobile	QTEK	€84.0	Obsolete
Telephone, Mobile	QTEK	€84.0	Obsolete
Telephone, Mobile	QTEK	€42.5	Obsolete
Telephone, Mobile	QTEK	€50.0	Obsolete
Telephone, Mobile	QTEK	€50.0	Obsolete
Telephone, Mobile	QTEK	€84.0	Obsolete
Telephone, Mobile	QTEK	€84.0	Obsolete
Telephone, Mobile	QTEK	€84.0	Obsolete
Telephone, Mobile Communicator	Nokia	€669.5	Obsolete
Telephone, Mobile Communicator	Nokia	€669.5	Obsolete
Telephone, Mobile Communicator	Nokia	€669.5	Obsolete
Telephone, Mobile, Crypto	Jam	€1,800.0	Obsolete
Telephone, Mobile, Crypto	QTEK	€2,425.9	Obsolete
Telephone, Mobile, Crypto	Jam	€1,840.0	Obsolete
Telephone, Mobile, Crypto	QTEK	€2,617.9	Obsolete
Television	JVC	€300.0	Obsolete
Television	Philips	€29.0	Obsolete
UPS	APC	€13.0	Normal Wear
UPS	APC	€13.0	Normal Wear
UPS	APC	€13.0	Normal Wear
UPS	APC	€13.0	Normal Wear
UPS	APC	€13.0	Normal Wear
UPS	MGE	€548.8	Obsolete
UPS	APC	€12.5	Obsolete
UPS	APC	€12.5	Stolen
Vehicle	Renault	€29,053.9	Obsolete
Water Cooler	Nobel	€37.9	Obsolete
Whiteboard, Portable Electronic	3M	€10,440.0	Obsolete
Whiteboard, Portable Electronic	3M	€15,778.9	Obsolete
Whiteboard, Portable Electronic	3M	€15,778.9	Obsolete
<b>Total</b>		<b>€68,112.7</b>	