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**Report of the Committee on Budget and Finance  
on the work of its seventeenth session**

## Content

	<i>Paragraph</i>	<i>Page</i>
I. Introduction .....	1-10	4
A. Opening of the session and adoption of the agenda .....	5-9	4
B. Participation of observers .....	10	5
II. Consideration of issues on the agenda of the Committee at its seventeenth session .....	11-144	5
A. Strategic Considerations: cost drivers .....	11-26	5
1. Legal aid .....	15	6
2. New situations including Security Council referrals.....	16-20	6
3. Reparations .....	21	7
4. Budgetary process .....	22-23	7
5. Outreach.....	24	7
6. Alternative financing and service delivery.....	25-26	7
B. Review of financial issues .....	27-30	8
1. Status of contributions .....	27	8
2. States in arrears .....	28-29	8
3. Surpluses .....	30	8
C. Audit matters .....	31-39	8
1. Audit reports .....	31-39	8
(a) Financial statements of the Court for the period 1 January to 31 December 2010	31-35	8
(b) Financial statements of the Trust Fund for Victims for the period 1 January to 31 December 2010 .....	31-35	8
(c) Report of the Office of Internal Audit .....	36-38	9
(d) Report of the Audit Committee .....	39	9
D. Administrative matters .....	40-48	10
1. Procurement .....	40-41	10
2. Health scheme subsidy.....	42	10
3. Rejustification of senior positions.....	43-47	10
4. Efficiency measures .....	48	10
E. Budgetary matters .....	49-86	11
1. Financial performance data of the 2011 budget as at 30 June 2011.....	49-56	11
(a) Contingency Fund.....	50-55	11
(b) Working Capital Fund .....	56	12
2. Consideration of the 2012 proposed programme budget .....	57-71	12
(a) Assumptions and activities for 2012.....	57-60	12
(b) Presentation and macro analysis .....	61-67	12
(c) Supplementary budgets.....	68-71	13

	<i>Paragraph</i>	<i>Page</i>
3.	Recommendations of general application on the 2012 proposed programme budget...	72-86 14
	(a) Common system .....	73-77 14
	(b) Travel.....	78 14
	(c) Training .....	79 14
	(d) Consultants .....	80-81 14
	(e) Supplies and materials .....	82 15
	(f) Vacancy rates and staff levels.....	83 15
	(g) Libya.....	84-86 15
F.	Major programmes .....	87-133 15
	1. Major Programme I: Judiciary .....	87-94 15
	2. Major Programme II: Office of the Prosecutor .....	95-98 16
	3. Major Programme III: Registry.....	99-117 16
	(a) Sub-programme 3110: Immediate Office of the Registrar .....	99-100 16
	(b) Sub-programme 3120: Office of Internal Audit .....	101 17
	(c) Sub-programme 3130: Legal Advisory Services Section .....	102 17
	(d) Sub-programme 3140: Security and Safety Section .....	103-106 17
	(e) Sub-programme 3180: Field Operations Section.....	107-109 17
	(f) Sub-programme 3192: Office of Public Counsel for Victims .....	110 18
	(g) Sub-programme 3220: Human Resources Section .....	111-112 18
	(h) Sub-programme 3240: Budget and Finance Section.....	113 18
	(i) Sub-programme 3260: Information and Communication Technologies Section .....	114 18
	(j) Sub-programme 3330: Detention Section.....	115-116 18
	(k) Programme 3400: Public Information and Documentation Section .....	117 18
	4. Major Programme IV: Secretariat of the Assembly of States Parties .....	118-123 19
	5. Major Programme VI: Secretariat of the Trust Fund for Victims .....	124-132 19
	6. Major Programme VII-5: Independent Oversight Mechanism .....	133 20
G.	Premises of the Court .....	134-143 20
	1. Permanent premises .....	134-140 20
	2. Interim premises .....	141-143 21
H.	Other matters .....	144 21
	1. Future meetings.....	144 21
Annex I:	List of documents .....	22
Annex II:	Status of contributions as at 31 August 2011 .....	23
Annex III:	Legal aid.....	25
Annex IV:	Summary of recommendations.....	29
Annex V:	Budgetary implications of the implementation of the recommendations of the Committee on Budget and Finance.....	30

## I. Introduction

1. There have been significant developments for the Court in 2011. On 26 February 2011, the United Nations Security Council referred a situation (Libya) to the International Criminal Court (“the Court”).<sup>1</sup> On 26 August 2011, the Court, for the first time, heard the closing arguments during the trial phase of a case,<sup>2</sup> and is expected to render a judgement late in 2011 or early in 2012.

2. However, cost drivers, some previously forecast or foreseen and others not, have placed heavy pressure on the Court’s proposed programme budget, prompting the Court to notify of possible access to the Contingency Fund, at the same time as the Assembly of States Parties (“the Assembly”) had instructed the Court to draw up budget options for 2012, which costed the full range of core Court activities that could be achieved within the same budget allocation as 2011.<sup>3</sup>

3. The Committee on Budget and Finance (“the Committee”) noted a number of improvements in the 2012 proposed programme budget document but work remained to be done to improve the explanations and justifications for resources. The Committee conducted its examination of the 2012 proposed programme budget on the basis of the general principle of budgetary integrity: requested resources must be in the proposed programme budget and well justified.

4. Due to the budgetary and financial pressures on the Court, the Committee decided to include in this report a section on strategic considerations for managing cost drivers, including options or areas for consideration for costs reductions, as well as possible financing options. The Committee also added an overall summary of its recommendations in annex IV. It is the Committee’s hope that these additions to the report will provide useful input for the Assembly’s consideration of these issues.

### A. Opening of the session and adoption of the agenda

5. The seventeenth session of the Committee was convened in accordance with the decision of the Assembly taken at the 5<sup>th</sup> meeting, on 10 December 2010, of its ninth session, from 6 to 10 December 2010, and the further decision of the Committee on its dates, taken on 15 April 2011. The session, comprising 18 meetings, was held from 22 to 31 August 2011. The President of the Court, Judge Sang-Hyun Song, delivered welcoming remarks at the opening of the session.

6. The Secretariat of the Assembly of States Parties (“the Secretariat”) provided the substantive servicing for the Committee, and its Director, Mr. Renan Villacis, acted as Secretary of the Committee.

7. The following members attended the seventeenth session of the Committee:

1. David Banyanka (Burundi)
2. Carolina María Fernández Opazo (Mexico)
3. Gilles Finkelstein (France)
4. Fawzi A. Gharaibeh (Jordan)
5. Masud Husain (Canada)
6. Juhani Lemmik (Estonia)
7. Rossette Nyirinkindi Katungye (Uganda)
8. Gerd Saupe (Germany)
9. Ugo Sessi (Italy)
10. Elena Sopková (Slovakia)
11. Masatoshi Sugiura (Japan)
12. Santiago Wins (Uruguay)

8. At its 3<sup>rd</sup> meeting, the Committee adopted the following agenda (CBF/17/1):

1. Opening of the session
2. Adoption of the agenda
3. Participation of observers
4. Organization of work

<sup>1</sup> United Nations Security Council, Resolution 1970 (2011), 26 February 2011, para. 4.

<sup>2</sup> *Prosecutor v. Thomas Lubanga Dyilo*, ICC-01/04-01/06.

<sup>3</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 II, para. 31.

5. States in arrears
6. Financial performance data of the 2011 approved budget
7. Contingency Fund
8. Consideration of the 2012 proposed programme budget
9. Administrative matters
10. Governance
11. Audit matters:
  - (a) Audit reports
    - (i) Financial statements of the International Criminal Court for the period 1 January to 31 December 2010;
    - (ii) Financial statements of the Trust Fund for Victims for the period 1 January to 31 December 2010; and
    - (iii) Report of the Office of Internal Audit.
  - (b) Report of the Audit Committee
12. Legal aid
13. Premises of the Court
14. Other matters

9. The following organs of the Court were invited to participate in the meetings of the Committee to introduce the reports: the Presidency, the Office of the Prosecutor and the Registry. Furthermore, representatives of The Hague Working Group of the Bureau of the Assembly, the Trust Fund for Victims and the Oversight Committee on permanent premises made presentations to the Committee.

## B. Participation of observers

10. The Committee decided to accept the request of the Coalition for the International Criminal Court to make a presentation to the Committee. The Committee expressed its appreciation for the presentation.

## II. Consideration of issues on the agenda of the Committee at its seventeenth session

### A. Strategic considerations: cost drivers

11. The Court is facing substantial increase in expenditures that are a result both of forecast and foreseen requirements, as well as new situations. The potential increases for 2012 are far greater than the 2012 proposed programme budget of €17 million and could potentially reach €30 million. Table 1 provides a clear breakdown of the other potential costs that the Court and the Assembly could face in 2012.

**Table 1: Potential additional expenditures in 2012**

<i>Description</i>	<i>Amount in Euros</i>
2012 proposed programme budget <sup>4</sup>	117,730,000
African Union Liaison Office <sup>5</sup>	432,400
Rent and maintenance of interim premises <sup>6</sup>	3,112,500
2012 proposed budget: permanent premises (2gv) <sup>7</sup>	1,000,000
Contingency Fund replenishment <sup>8</sup>	6,296,000
<b>Total</b>	<b>€128,570,900</b>
Situation in Côte d'Ivoire	from €0.5 to €1.5 million
Cost of one full-time judge per month <sup>9</sup>	from €18,000 to €19,500

12. At the same time, the Assembly had requested the Court, in addition to the regular budget, to draw up budget options for the 2012 proposed programme budget, which costed

<sup>4</sup> ICC-ASP/10/10.

<sup>5</sup> ICC-ASP/10/10, annex IX.

<sup>6</sup> ICC-ASP/10/10 annex X.

<sup>7</sup> ICC-ASP/10/10/Add.1\*.

<sup>8</sup> If the replenishment should ensure a level of €7 million for 2012. See paras. 50-55 of this report.

<sup>9</sup> This cost consists of €15,000 as monthly salary and between €3,000 and €4,500 per month for related pension costs. Furthermore, a judge is entitled to relocation costs between €7,000 and €14,000 depending on personal circumstances. Of the six new judges who will be elected during the tenth session of the Assembly, the Presidency anticipated that only one judge will be called to serve on a full-time basis immediately following the swearing-in on 11 March 2012. However, the emerging case-load in 2012 may require calling-up more judges in the course of 2012, the cost of which was not included in the proposed budget.

the full range of core Court activities and other important activities that could be achieved within the same budget allocation as 2011.<sup>10</sup> The Court did not provide those budget options or scenarios.

13. This situation has brought into sharp focus the need for the Assembly to provide strategic guidance to the Court on how to manage increasing costs from known drivers and new situations. It may be unrealistic for the Court itself to propose large reductions in its activities and potentially stop some programme activities that had previously been mandated by the Assembly.

14. For this reason, the Committee identified a number of significant cost drivers and other areas of Court activity where the Assembly could provide guidance as to the level of expected activity, relative prioritization, the possibility of reform, and alternative methods of service delivery and financing to help contain and control increases in the regular budget over the coming years. Simply put, the Court is reaching the point when the expectations on the type and level of activities and on the level of resources may be diverging.

## 1. Legal aid

15. Legal aid is one of the key cost drivers in the 2012 proposed programme budget and will likely remain so for the foreseeable future. The Committee has over the last few years raised the issues of the increasing costs for legal aid for both the defence and for victims. At this session, the Committee took an in-depth look at the actual amount of expenditure per trial. It observed that for the case of the *Prosecutor v. Lubanga*, €2.8 million had already been spent on legal aid for the accused and that this figure would likely exceed €3 million. €1.3 million had been spent on legal aid for victims. In the case of the *Prosecutor v. Katanga and Ngudjolo Chui*, €3.5 million had been spent so far on legal aid for the defence and almost €1 million for legal aid for victims. Under the current system, these costs will continue to grow. **The Committee is of the view that a review of the legal aid system is now urgently warranted. Simply put, a decision will ultimately be required as to the sustainability of the financial costs of this legal aid system and whether there are alternatives or changes that can help contain costs while still ensuring a fair trial for the accused and adequate representation and participation of victims. The Committee has provided annex III to this report with further details and some possibilities for potential changes.**

## 2. New situations including Security Council referrals

16. The Libya and potential Côte d'Ivoire situations have brought into focus the impact of new cases on the Court's 2012 proposed programme budget. A single new case can potentially trigger a requirement for €7 million more in a single year. The resources required will also shift and impact different areas of the Court as a case progresses. While the main impact will be on the Office of the Prosecutor, and to a lesser extent the Registry, at the investigation phase, as a case moves to pre-trial and into the trial phase, there will be increased costs in the Judiciary and the Registry.

17. On the one hand, the Court will have to make greater efforts at identifying resources that can be shifted to cover new cases, particularly as activity in existing cases decreases over time. This has been part of the reasoning in requesting the skeleton of the Court and a rejustification of senior positions.<sup>11</sup>

18. On the other hand, absorption of new activity within existing resources, even with re-engineering, can only go so far. **At some point the Assembly will also have to consider how much additional activity it can support through assessed contributions in the regular budget.** This will be particularly important to help set the fiscal context for the new Prosecutor. The Committee has already recommended in this report the idea of tying the availability of some requested funds for Libya to the assessment of the Prosecutor of events on the ground (a form of "step" or "trigger" approach). This may provide a model to help deal with uncertainties in future cases.

19. **Furthermore, greater consideration is required on how the Court will complete its activities in a situation country and what will be required to leave.** Exit strategies will help provide information to the Assembly on how existing resources can be redeployed, as

<sup>10</sup> *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. I, part II, para. 31.

<sup>11</sup> *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B.2, para. 82, and report of the Committee on Budget and Finance on the work of its sixteenth session (ICC-ASP/10/5), para. 71.

well as providing guidance on how a situation country can be assisted to carry on national proceedings when the Court will have finished its activities in a given situation.

20. With respect to cases referred by the United Nations Security Council, as a matter of principle it is unclear why the Assembly should alone bear the full costs. **The Committee suggested that this issue could be looked at by the Bureau or one of the working groups to consider options for addressing the issue with the United Nations for future referrals.**

### 3. Reparations

21. The Court is rapidly moving to, potentially, the first reparations proceedings, which will constitute an innovation in international criminal law. Depending on the type of process, the costs of a reparations proceeding could be significant. During its session, the Committee was informed that there was still no overall strategy for reparations in the Court. **The Committee was of the view that this is an area where strategic guidance from the Assembly would be important.** What should the proportion be between the costs of the reparations process in relation to the amount of voluntary funds and seized assets? In the context of significant costs for legal aid, are there alternatives to costly proceedings in order to maximize assistance or reparations to victims? Are there alternative mechanisms for delivering the same results, either through the Trust Fund for Victims or through a national process with assistance from the Court? Is there any area where States could provide voluntary funds to offset some of the costs?

### 4. Budgetary process

22. The Committee noted several improvements in the presentation of the 2012 proposed programme budget. However, there was also an unprecedented amount of potential expenses that were not contained in the 2012 proposed programme budget but were included as annexes pending decisions by the Assembly or, in the case of permanent premises, because the submission was not ready prior to the submission of the 2012 proposed programme budget. The Committee has been encouraging the Court to identify known or knowable significant multi-year cost drivers including capital replacement, premises and staff costs and to present them clearly to the Assembly to ensure that there were no surprises when a clearly identifiable expense comes due. In order to be able to forecast better cost increases for the future years, the **Committee recommended that the Court produce a medium term (i.e. at least up to 2015) expenditure forecast as an annex to the 2012 proposed programme budget and for each annual budget thereafter. The Committee also encouraged the Assembly to consider mechanisms to address such costs.**

23. **Furthermore, the Committee also recommended the Court to reconsider its process for establishing the proposed programme budget and report to the Committee on this matter at its eighteenth session. The Court would need to ensure that the fiscal context is well understood by all programmes and sub-programmes and that a real prioritization process is established.**

### 5. Outreach

24. Outreach is an important area to help build and maintain support for the Court internationally and to ensure broad diffusion of information on the investigation and trials within the Court. However, outreach is fragmented across the Court with different organs and programmes pursuing different forms of outreach. While some fragmentation may be necessary, **at some point the Court will require guidance as to the level and type of outreach that is appropriate within the regular budget for this stage of the Court's development.** Can outreach to affected communities be consolidated in a general victims unit? Should the Court rely on other media sources to publicize information on trials and focus more on other activities?

### 6. Alternative financing and service delivery

25. When considering the proposed programme budget, the main focus is on reviewing the resource request against anticipated activities and past use. However, **the Assembly may wish to consider whether alternative mechanisms both for financing and for delivering certain services may also be an avenue to accommodate increased desirable activity.** For example, in this report, the Committee recommended that the Secretariat for the Trust Fund for Victims undertake a review of the possibility of using some percentage of voluntary contributions to cover costs for the delivery of programmes

**and projects in the field.** There may well be other areas of current Court activity that could benefit from a mixed financing system of assessed and voluntary contributions, such as outreach and public information.

26. The Committee also noted that the Court often conducts its activities in the field within a broader context of the United Nations and other partners who are working on assisting countries to reinforce rule of law institutions and deal with transitional justice issues. Can the Court and the Trust fund for Victims find better ways to situate themselves within these broader efforts and increase synergies with these other actors? Can the Court make better use of international rosters such as Justice Rapid Response, as well as the United Nations and other efforts to promote civilian capacity which could also attract voluntary contributions from States?

## **B. Review of financial issues**

### **1. Status of contributions**

27. The Committee reviewed the status of contributions as at 31 August 2011 (annex II). The Committee noted that a total €80,406,216 had been received for the 2011 financial period, that was 77.6 per cent of the assessed 2011 contributions, and that €23,793,476 was outstanding from current and previous financial periods. Although this rate was slightly better than at the same point in 2010,<sup>12</sup> the Committee expressed concern over the level of the arrears and the fact that only 61 States were fully paid up for all their outstanding contributions at this point in the fiscal year. The Committee noted that the Court could risk facing a problem of cash flow, and therefore **encouraged all States Parties to make their best efforts to ensure that the Court had sufficient funds throughout the year, in accordance with regulation 5.6 of the Financial Regulations and Rules.**

### **2. States in arrears**

28. According to article 112, paragraph 8, of the Rome Statute: "A State Party which is in arrears in the payment of its financial contributions towards the costs of the Court shall have no vote in the Assembly and in the Bureau if the amount of its arrears equals or exceeds the amount of the contributions due from it for the preceding two full years." The Committee noted that on 1 February and 13 May 2011 the Secretariat had communicated with States in arrears, informing them of their outstanding contributions and advising them of the minimum payment required to avoid the application of article 112, paragraph 8. The Committee was informed that as at 31 August 2011, 10 States Parties remained in arrears and were ineligible to vote. These States had not responded.

29. **The Committee requested the Secretariat to again advise States in arrears of the minimum payment required before the tenth session of the Assembly.**

### **3. Surpluses**

30. In accordance with regulation 4.6 of the Financial Regulations and Rules, the estimated cash surplus to be returned to States Parties on 1 January 2012 would amount to €1,589,942. It would comprise the provisional cash surplus for 2010 and assessed contributions in respect of prior periods that were received from States Parties in 2011.

## **C. Audit matters**

### **1. Audit reports**

#### **(a) Financial statements of the Court for the period 1 January to 31 December 2010**

#### **(b) Financial statements of the Trust Fund for Victims for the period 1 January to 31 December 2010**

31. Introducing his reports on the financial statements of the Court<sup>13</sup> and of the Trust Fund for Victims,<sup>14</sup> the External Auditor informed the Committee that the statements were

<sup>12</sup> A total €71,183,574 had been received for the 2010 financial period, that is 68.7 per cent of the assessed 2010 contributions, and that €2,987,169 was outstanding from current and previous financial periods. Only 45 States were fully paid up for all their outstanding contributions at this point in that fiscal year.

<sup>13</sup> ICC-ASP/10/12.

free of material misstatement and presented fairly the financial position of the Court and of the Trust Fund and that he was able to offer an unqualified audit opinion. The Committee noted that total expenditure in 2010 amounted to €104,499,000 compared to the approved budget of €103,623,300. This amount included an expenditure of €12,000 on the basis of a notification to access the Contingency Fund and €1,468,500 for the Review Conference. The Committee noted that interest income in the amount of €343,042 represented interest accrued on the Court's bank accounts for the General Fund, the Working Capital Fund and the Contingency Fund.

32. The Committee welcomed the presentation by the External Auditor and **endorsed the recommendations as a whole and urged the Court to accelerate implementation thereof.**

33. The Committee noted that since 2007, a total of €70,941 had been paid to former staff members,<sup>15</sup> and an additional €34,947<sup>16</sup> in administrative costs to the International Labour Organization Administrative Tribunal (ILOAT).<sup>17</sup> Furthermore €330,690 had been provided for in the 2010 budget for five cases pending before ILOAT.<sup>18</sup> The Committee expressed its concern that such cases may demonstrate weaknesses in management practices of the Court. **The Committee recommended that the Court ensure that it has policies in place to reinforce managerial accountability and reduce the risk of increased liabilities resulting from staff grievances. The Committee requested the Court to report on the matter at its eighteenth session.**

34. **With respect to the Trust Fund for Victims, the Committee endorsed the External Auditor's recommendations as a whole.**

#### *Appointment of the External Auditor*

35. At its ninth session, the Assembly requested the Court to undertake a bidding exercise to select a new External Auditor for the quadriennium 2011-2015. A technical evaluation panel was duly established by the Court.<sup>19</sup> The Committee was informed that proposals from six bidders had been received, and that the technical evaluation by the panel should be finalized by the end of September 2011. The report of the technical evaluation panel would be considered by the Audit Committee. Subsequently, the Audit Committee would submit its report to the Committee, which, following an informal consultation process would provide its comments to the Assembly, for decision at its tenth session in December 2011.

#### (c) **Report of the Office of Internal Audit**

36. Pursuant to rule 110.1 of the Financial Regulations and Rules, the Office of Internal Audit submitted its annual activity<sup>20</sup> report to the Committee, outlining the activities of the Office of Internal Audit in the second half of 2010 and the first half of 2011, as well as its report on the status of audit recommendations.<sup>21</sup>

37. The Committee considered the two reports. It discussed the specific findings and recommendations with the Director of the Office of Internal Audit and Court officials. The Committee noted that the Director had indicated that the Court lacked a standard operating procedure for personnel security clearance in relation to the recruitment of staff and, in this regard, requested the Court to implement a full pre-employment security clearance procedure.

38. **The Committee expressed its concern at the level of follow-up to the recommendations of both the External and Internal Auditors and requested the Court to implement them as a priority.**

#### (d) **Report of the Audit Committee**

39. The Committee took note of the first report of the Audit Committee.<sup>22</sup>

<sup>14</sup> ICC-ASP/10/13.

<sup>15</sup> *Official Records ... Seventh session ... 2006* (ICC-ASP/7/20), vol. II, part C; and *Official Records ... Eighth session ... 2007* (ICC-ASP/8/20), vol. II, part C.

<sup>16</sup> *Official Records ... Eighth session ... 2007* (ICC-ASP/8/20), vol. II, part C.

<sup>17</sup> Three complaints were filed in 2006, one in 2007 and five in 2010.

<sup>18</sup> Financial statements for the period 1 January to 31 December 2010, (ICC-ASP/10/12).

<sup>19</sup> The Panel would be composed of a member of the Audit Committee, the Internal Auditor, the Senior Administrative Manager in the Office of the Prosecutor, the Chef de Cabinet to the Presidency and the Chief of the Budget and Finance Section in the Registry.

<sup>20</sup> CBF/17/6.

<sup>21</sup> CBF/17/7.

<sup>22</sup> CBF/17/11.

## D. Administrative matters

### 1. Procurement

40. The Committee considered the report of the Court on procurement<sup>23</sup> and noted with concern that the Court had not implemented its previous recommendation from the fourteenth session,<sup>24</sup> accepted by the Assembly, that the Court implement on an urgent basis the personal declaration of assets for all staff in the Procurement Unit and in the Permanent Premises Project. **The Committee strongly recommended that the Court implement the personal declaration of assets for all staff in the Procurement Unit and in the Permanent Premises Project as a matter of priority, especially in light of the ongoing Permanent Premises Project.**

41. As noted in paragraph 40 above, **the Committee further recommended that the Court develop an anti-fraud policy, including whistle-blowing provisions, as a matter of priority, with a particular focus on procurement.**

### 2. Health scheme subsidy

42. The Committee considered the proposal of the Court for a retiree health insurance subsidy scheme<sup>25</sup> and noted that the proposal had not contained sufficient information, especially in respect of the practice of other international organizations that had introduced the 50 per cent subsidy scheme. **The Committee reiterated its request that the Court revise its proposal and provide additional information, in particular on the organizations using the 50 per cent subsidy scheme, at its eighteenth session.**

### 3. Rejustification of senior positions

43. The Committee considered the report on the justification for senior positions<sup>26</sup> and noted that the Court had not taken the opportunity to conduct a thorough study of the current and future needs of the Court and how its structure could be modified in order to adequately discharge its mandate.

44. The justifications given by the Court did not provide an in-depth analysis of the core purpose and/or added value of each position at the present time and how the need for each position has changed since their establishment as the Committee had envisaged when requesting the rejustification of post in its fourteenth session. For example, in some cases the justifications provided for the positions could equally be used for lower-level positions.

45. The Committee also expressed general concern that the report did not provide evidence of re-thinking of organizational structures. For example, the Committee was concerned with the organizational structure of the Registry, where there appeared to be a proliferation of senior positions that reported directly to the Registrar (10).

46. **The Committee recommended that the Court undertake a thorough evaluation/review of its organizational structure with a view to streamline functions, processes and corresponding structures, reduce span of control where necessary, identify responsibilities that could be delegated and rationalize lines of reporting.**

47. **Furthermore, the Committee recommended that the Court present a report on the complete structure of the Court, and not at the position level, for its eighteenth session, with a view to identifying clear managerial and reporting lines, as well as any needs, current or future, to modify the Court's structure and post requirements.**

### 4. Efficiency measures

48. The Committee welcomed the status report of the Court on its progress regarding efficiency measures<sup>27</sup> and observed that the Court had made considerable progress in its efforts to find and quantify possible efficiency savings. **The Committee recommended**

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<sup>23</sup> CBF/17/3.

<sup>24</sup> *Official Records ... Ninth session ... 2010 (ICC-ASP/9/20)*, vol. II, part B, para. 44.

<sup>25</sup> CBF/17/4.

<sup>26</sup> CBF/17/8.

<sup>27</sup> CBF/17/5.

that the Court continue in its efforts and present a status report on its progress regarding efficiency measures at its eighteenth session.

## E. Budgetary matters

### 1. Financial performance data of the 2011 approved budget as at 30 June 2011

49. The Committee had before it the report of the Court on the budget performance as at 30 June 2011.<sup>28</sup> It noted that the implementation rate for 2011 as at 30 June was 53.8 per cent, representing an expenditure of €5,731,000 and was thus slightly higher than in 2010. The projected implementation rate to 31 December 2011 was 99.8 per cent based on a projected expenditure of €103,404,000.

#### (a) Contingency Fund<sup>29</sup>

50. The opening balance of the Contingency Fund in 2011 was €8,757,000.

51. The Court reported that it had made notifications<sup>30</sup> to the Committee that it would need to access the Contingency Fund in order to cover the cost of transferring detained witnesses from the Democratic Republic of the Congo (DRC) to The Netherlands; legal aid costs; the cost of the new situation in Libya; the cost of the Kenya situation; and costs arising from trial activities during the second half of the year. The total notional cost of these unforeseen activities was €8,416,200.

52. Given a forecast budget implementation rate of 99.8 per cent for the regular budget, and a forecast implementation rate of 95.7 per cent for the Contingency Fund notifications, the Court estimated that its actual access to the Contingency Fund would be approximately €8,053,000 in 2011. Such expenditure would bring the Contingency Fund below the €7 million replenishment threshold.

53. The Committee recalled its advice to the Court “to exercise utmost caution and restraint when preparing its supplementary budgets for accessing the Contingency Fund,”<sup>31</sup> especially concerning the inclusion of costs for equipment and funds for training in the Contingency Fund notifications. The Committee reiterated that the Contingency Fund was an important tool for the Court but that it should not be used in a way that would undermine budgetary integrity. **The Committee recommended that the Court set out clear criteria and prioritization for what may and what may not be included in the Contingency Fund notifications and requested the Court to prepare a report on this issue for its eighteenth session.**

54. The Committee also recalled that it had requested that the Court indicate in its notifications the resources that would be of a temporary or one time nature and those that would likely be required over a longer period of time. This was particularly important for general temporary assistance (GTA) resources. **The Committee recommended that the Court improve how it identifies and reports on the use of additional GTA resources in each major programme in order to provide a clearer understanding and tracking of these resources.**

55. With respect to replenishment of the Contingency Fund, on the basis of forecast expenditure, the Contingency Fund would be at €704,000. However, it was unclear at the time of this session that the rate of expenditure would materialize. **The Committee recommended that the Court review its proposed activities notified under the**

<sup>28</sup> ICC-ASP/10/11.

<sup>29</sup> In 2010, there was a charge of €12,000 against the Contingency Fund. This was due to additional expenditures that the Court could not absorb in its regular budget.

<sup>30</sup> In 2011, the Court provided supplementary budget notifications to the Committee in the following instances:

(a) By letter dated 28 February 2011, the Registrar submitted a notification for the sum of €229,295 in respect of transferring detained witnesses from the Democratic Republic of the Congo (DRC) to the Netherlands;

(b) By letter dated 1 March 2011, the Registrar submitted a notification for the sum of €400,263 to cover costs of legal aid;

(c) By letter dated 4 May 2011, the Registrar submitted a notification for the sum of €4,072,600 to cover costs of new situation in Libya;

(d) By letter dated 8 June 2011, the Registrar submitted a notification for the sum of €2,616,000 to cover costs of the Kenya situation; and

(e) By letter dated 15 June 2011, the Registrar submitted a notification for the sum of €1,098,000 to cover costs of trial activities during the second half of the year.

<sup>31</sup> *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B.2, para. 41.

**Contingency Fund to determine whether all resources were still required. The Committee also requested the Court to provide<sup>32</sup> an updated forecast to the Assembly that would include actual expenditure of both the regular budget and the Contingency Fund notifications up to the end of November 2011.** On the basis of this report, the Assembly would be in a position to determine with reasonable accuracy the forecasted expenditure from the Contingency Fund and hence the amount required to replenish the Contingency Fund to the required minimum of €7 million.

**(b) Working Capital Fund**

56. The Committee took note that the Court had maintained the level of the Working Capital Fund at its 2007 level of €7.4 million for the 2012 proposed programme budget. **Given the positive cash position of the Court, the Committee recommended that the Assembly maintain the Working Capital Fund at its present level.**

**2. Consideration of the 2012 proposed programme budget**

**(a) Assumptions and activities for 2012**

57. The Prosecutor informed the Committee that he would conduct seven investigations in six situations countries, would maintain the current case-load of nine residual investigations and would continue monitoring at least eight other potential situations.<sup>33</sup>

58. The Court informed the Committee that it expected to conduct up to three trials and up to three pre-trials.

59. Furthermore, the Court informed the Committee that the 2012 proposed programme budget was based on the assumption that, while a number of cases would proceed simultaneously, trial hearings would be scheduled consecutively, obviating the need for a second team of courtroom staff.

60. The Committee was further informed that, depending on the outcome of the trial, the Court's first reparations phase in the Lubanga case might be conducted in the first quarter of 2012. The *Katanga/Ngudjolo Chui* case would require an extension of the term of two judges for five months while the *Bemba* case would require an extension of one judge for 9.5 months.

**(b) Presentation and macro analysis**

61. The Court informed the Committee that it had proposed a budget of €17.73 million for 2012, representing an increase of €4,125,100, or 13.6 per cent, over the approved budget level for 2011. The Court identified the major causes of the increase as the new situation in Libya, amounting to an additional €7.2 million, and a substantive increase in legal aid amounting to €4.9 million. Other cost drivers included increases resulting from the common system costs and certain capital expenditures.

62. As noted above, a number of other potential costs were not included in the budget such as the interim premises rent, Contingency Fund replenishment and funds for 2gy costs of the permanent premises as illustrated in Table 1 above.<sup>34</sup> Depending on the size of Contingency Fund replenishment, the total 2012 proposed programme budget could potentially reach €128 million. This figure does not include costs for any potential new situations such as Côte d'Ivoire or any requirement to call more of the six judges to be elected in December 2011 to full-time service. These costs could potentially increase the 2012 proposed programme budget to €130 million.

**63. The Committee recommended the Court to include in the annual proposed programme budget a table with a full budgetary impact for the following year that would comprise the potential additional expenses contained in the annexes to the proposed programme budget, as well as other expenses, which States Parties may be assessed for, such as contributions to the permanent premises project, replenishment of the Contingency Fund, calling judges into full-time service and any other proposal, which is subject to the approval of the Assembly.**

<sup>32</sup> Through the Committee pursuant to Regulation 6.7 and 6.8 of the Financial Regulations and Rules.

<sup>33</sup> The Committee was informed that €3.12 million had been spent on preliminary examinations since 2003. In 2010, €466,834 had been spent.

<sup>34</sup> See section G.1 of this report, paras. 134-140.

64. The Committee also recommended that the reports of the Oversight Committee on permanent premises to the Assembly contain a table, which reflects the total costs invested in the project since the beginning of the project, including those contained in the regular budget so that the total cost of the permanent premises project is available.

65. The Committee stressed that all organs of the Court must provide detailed justification for any request for resources and emphasized the need for improvement in the presentation of their budgets, particularly the justifications of the requests for resources as this would impact on the ability of the Committee to make recommendations.

66. The Committee noted several examples of insufficient justification for the requested resources, especially in respect of travel, general contractual services, consultants and training.<sup>35</sup> The Committee also noted several examples of good justification for the requests.<sup>36</sup>

67. The Committee welcomed the improvement in the presentation of the performance indicators by the Court. However, it recommended further improvement in the performance indicators provided by Chambers in Major Programme I, especially in respect of judicial performance and looked forward to receiving reviewed performance indicators as had been requested by the Committee at its sixteenth session.<sup>37</sup>

(c) **Supplementary budgets**

68. The Court informed the Committee that a decision of the Pre-Trial Chamber on the authorization of an investigation in Côte d'Ivoire was pending; should the decision be positive, warrants of arrests could be requested by the Prosecutor before the end of the year. If an investigation were to be authorized, a request for further funds for 2012 could be necessary. **The Committee recalled that under rule 103.4 of the Financial Regulations and Rules, should such a judicial decision triggering a request for additional funds be handed down before the tenth session of the Assembly, the funding request should take the form of a supplementary budget proposal instead of resorting to the Contingency Fund.**

*Medium-term budgeting forecast*

69. The Committee considered the report of the Court on capital investment replacements.<sup>38</sup> The Committee took note of the Court's approach to postpone, as far as possible, capital acquisitions until after the move into permanent premises and the reductions in its spending forecasts until 2014 resulting from this approach. The Committee emphasized that all equipment bought with resources from the Contingency Fund should be brought into the Court's inventory and taken into account in capital replacement plans. **The Committee recommended that, notwithstanding the immediate cost drivers in the present report, the Court should analyze cost-drivers in the medium term, with a view to allowing for a more accurate and comprehensive forecast of spending requirements in the medium term.**

*Replacement of capital investments*

70. As noted in paragraph 69 above, **the Committee recommended that the Court produce a medium term (i.e. at least up to 2015) expenditure forecast including its capital investment and replacement requirements and plans as an annex to the 2012 proposed programme budget document and for each annual budget thereafter.**

*IPSAS*

71. The Committee was informed that the Court had already commenced the International Public Sector Accounting Standards (IPSAS) implementation with effect from 1 July 2011. The IPSAS Project Coordinator had been recruited and assumed her post as of 1 July 2011; IPSAS introductory training for finance professionals and general service

<sup>35</sup> The Committee noted in particular that the Presidency had not provided sufficient justification for consultants in para. 48 of the 2012 proposed programme budget, and for training in paras. 50 and 78; the Office of the Prosecutor had failed to provide sufficient justification for the substantial increases in the Investigation Division in paras. 131 and 132; and the Registry had provided very poor justification for the resources requested in paras. 188-190.

<sup>36</sup> In respect of a request for training resources, the Committee noted the logical justification provided by the Victims and Witness Unit in the 2012 proposed programme budget, paras. 409-416.

<sup>37</sup> ICC-ASP/10/5, para. 41.

<sup>38</sup> ICC-ASP/10/6.

staff across the organs and sections of the Court had been held in July. Furthermore, the development of a detailed project plan was underway. **The Committee recommended that implementation of the IPSAS project be rigorously monitored, and that a detailed project plan and a draft proposal of all required changes to the Financial Regulations and Rules be submitted to the Committee at its eighteenth session.**

### 3. Recommendations of general application on the 2012 proposed programme budget

72. The Committee found a number of areas where, based on actual and forecasted expenditure, as well as actual experience, a number of savings could be made. The recommendations of the Committee were divided into those of a general application, as well as specific items in the major programmes.

#### (a) Common system

73. The Committee observed that there was an overall proposed increase in staff costs of €2.96 million. A total amount of that increase was due to a proposal for funding of two positions for which funding had not been provided in 2011, in addition to a proposal for three new posts. These positions have been identified and are subject to specific recommendations under the relevant major programmes.

74. The majority of the increase was due to increments of salaries and a portion was attributed to the decision to enhance the conditions of the services for professional staff serving in the field that was not submitted to the Assembly for its approval.<sup>39</sup>

75. In this connection, the Committee recalled its concern about the decision of the Registrar to enhance conditions in the field through budget surpluses without obtaining prior approval of the Assembly.<sup>40</sup> An important part of this increase was indeed a proof of the multi-year budgetary impacts of such a decision.

76. At a prior session, the Committee had also requested a further explanation on the use by the Court of the United Nations common system and had requested that the Court enter into contact with the International Civil Service Commission to better explain how and on what terms the United Nations common system had been implemented in the Court.<sup>41</sup> In the absence of a clear explanation, **the Committee recommended that the increases for staff salary and enhanced conditions of service in the field be absorbed within each major programme, except as indicated in Section F below.**

77. **This recommendation would also apply to GTA staff, especially considering that there were no clear guidelines for the use of GTA, except as indicated in Section F below.**<sup>42</sup>

#### (b) Travel

78. The Committee noted the 19.2 per cent overall increase in travel for the Court. Some of this increase was clearly situation-related resulting from new cases. However, the Committee observed that there was also a level of travel for routine or discretionary business. **The Committee recommended that each major programme cut its travel budget by 10 per cent against the 2012 proposed programme budget, except as otherwise indicated in Section F below.**

#### (c) Training

79. The Committee reviewed the 2012 proposed training budget and noted that in a number of cases the training appeared to be recurrent or routine and without a clear training plan. In order to promote greater prioritization, **the Committee recommended that training be frozen at the 2011 approved budget level, except as otherwise indicated in Section F below.**

#### (d) Consultants

80. The Committee noted with concern the considerable increase in the projected use of consultants with large increases in almost all major programmes. While the use of

<sup>39</sup> The breakdown for the total increase of €2,964,300:

- Salary increases.....	€2,030,000;
- Enhance the conditions of the services for professional staff serving in the field.....	€440,700;
- Two un-funded posts in 2011 .....	€265,400; and
- Three new proposed posts .....	€228,200.

<sup>40</sup> *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B.1, para. 34.

<sup>41</sup> *Official Records ... Sixth session ... 2007* (ICC-ASP/6/20), vol. II, part B.1, para. 44.

<sup>42</sup> Staff Rules of the International Criminal Court (ICC-ASP/4/3), page 9, "Scope and purpose".

consultants was certainly justified in some cases, the Committee was particularly concerned that excessive use of consultants could undermine budgetary discipline and relieve the Court of making best use of established and GTA staff. For that reason **the Committee recommended that the budget for consultancy be reduced by 10 per cent in all major programmes against the 2012 proposed programme budget except as otherwise indicated in Section F below.**

81. **The Committee further recommended that the Court provide evaluation plans and criteria for the use of consultants and contractual service providers and submit a report to the Committee at its eighteenth session.**

(e) **Supplies and materials**

82. The Committee reviewed a number of requests for increases for supplies and materials in the 2012 proposed programme budget. In light of the large increase in the 2011 budget, and the forecast implementation rate of 95 per cent for 2011, **the Committee recommended that the level for supplies and materials be maintained at the 2011 approved budget level, except as otherwise indicated in Section F below.**

(f) **Vacancy rates and staff levels**

83. The Committee concurred with the Court that the vacancy rate for established posts should be maintained at eight per cent for Major Programme II and 10 per cent for the other major programmes except as otherwise indicated in Section F below. Given the large level of increased staffing for GTA, **the Committee recommended that the Court continue to apply the above mentioned vacancy rates for unfilled established posts, and the Committee further recommended that a general vacancy rate of eight per cent on the 2012 proposed budget increase of GTA staff be applied except as indicated in Section F below.**

(g) **Libya**

84. As noted in paragraph 51 above, the Court had made a notification to access the Contingency Fund for the amount of €4 million in 2011 for the Libya referral. In the 2012 proposed programme budget, the Court had identified a need for €7.2 million to cover the Libya situation in 2012 with €5.2 million apportioned to the Office of the Prosecutor and €1.9 million apportioned to the Registry.

85. The Committee held in-depth discussions with the Court on the needs for the Libya situation. It was clear at the time of this session of the Committee that there were still many uncertainties given the rapidly unfolding events and fluid situation on the ground, including the possible decision by the Libyan authorities to undertake domestic proceedings. It was also noted that the United Nations Human Rights Council had established a Commission of Inquiry to examine the issue of the commission of war crimes in Libya.<sup>43</sup>

86. Given the uncertainties at this moment, **the Committee proposed that the Assembly take a step approach to the funding for Libya.** In that regard, **the Committee recommended that, the Prosecutor assess events on the ground and re-evaluate the needs of the Office of the Prosecutor (the Registrar would also, by consequence, re-evaluate requirements in the Registry) prior to the tenth session of the Assembly to determine if the requested resources are still required at the same level or whether further reductions on the 2012 proposed budget for the Libya situation can be made.**

## **F. Major programmes**

### **1. Major Programme I: Judiciary**

87. The Committee welcomed the slight overall decrease in this programme. Noting that significant resources had been made available to the Court to run parallel trials in 2011, the Committee was pleased to see that the Court had made more efficient use of courtroom resources and the judicial calendar to run, at times, three or four parallel trials.

<sup>43</sup> United Nations Human Rights Council: fifteenth special session, *Situation of human rights in the Libyan Arab Jamahiriya* (A/HRC/RES/S-15/1), para. 11.

88. However, the Committee also observed that the major decreases in this programme were due to a decrease in the provision for judges' salaries on the assumption that most of the six new judges would not be required to be called to full-time service immediately in 2012.

89. The Committee was informed that there was no assurance that this scenario would be maintained.

90. The Committee was further informed that the need for parallel trials could not be ruled out. **The Committee urged the Court to continue to enhance cooperation between the judiciary and the Court's management services to maximize use of existing capacity.**

91. With respect to the 2012 proposed travel budget, as this programme had already reduced travel by 1.8 per cent, **the Committee recommended that the 2012 proposed travel budget be reduced by a further 8.2 per cent.**

92. The Committee reviewed the provision for the P-2 Associate Legal Officer GTA in programme 1300 (Liaison Offices), **and recommended that the P-2 Associate Legal Officer not be approved and that the 2012 proposed GTA budget be reduced.**

93. The Court had produced an overview of all the costs related to judges' salaries and entitlements as an annex to the 2012 proposed programme budget. However, the Committee observed that under the heading Judges' pension the Court had also included Relocation allowance for all judges, as an accrued liability. **The Committee recommended that this provision, education grant, as well as other benefits be identified as discrete budget line in the annex and that the Court issue a corrigendum of annex V(e).**

94. **Consultants' services and training requested by the Presidency in the 2012 proposed programme budget were not approved by the Committee due to lack of sufficient justification.**

## 2. Major Programme II: Office of the Prosecutor

95. The Committee heard a presentation by the Prosecutor on the status of the investigations and cases being conducted by his Office, and noted the efforts to increase efficiencies through, inter alia, the redeployment of resources, including staff, and the presentation of evidence in person as opposed to documentary evidence. The Prosecutor informed the Committee that additional resources had been requested in Major Programme II only in relation to the situation in Libya.

96. Noting that the Office of the Prosecutor will require enhanced investigation capacity for Libya, **the Committee recommended that the 2012 proposed travel budget be decreased by 7 per cent rather than the general recommendation reduction of 10 per cent.**

97. With respect to the request for two additional GS-OL positions (Immediate Office of the Prosecutor/Legal Advisory Section), as these positions related more to an expected increase in workload at headquarters administration, **the Committee recommended that these positions not be approved.**

98. **Coupled with the recommendations of general application, the specific recommendations for this programme would result in an absolute decrease of €2 million.** The Committee recognized that this constituted a significant reduction on the requested resources and took note of the views of the Office of the Prosecutor that further reductions would have an impact on its capacity to deliver core activities.

## 3. Major Programme III: Registry

### (a) Sub-programme 3110: Immediate Office of the Registrar

99. **With respect to the P-5 Senior Executive Officer, the Committee recommended that this position be fully funded subject to the condition that the position provide on a priority basis, financial advisory assistance to the Secretariat for the Trust Fund for Victims (see paragraph 129 below).**

100. With respect to the 2012 proposed travel budget, the Committee was concerned with the proposed 236 per cent increase. The Committee did not find the justification for this higher amount of travel warranted and considered that there was clearly a need for greater prioritization. **The Committee therefore recommended that the 2012 proposed travel budget be approved at its 2011 approved budget level.**

**(b) Sub-programme 3120: Office of Internal Audit**

101. Given the significant increase in the workload and the increasing need for assistance from internal auditors in the Court, **the Committee recommended that this sub-programme be exempt from the recommendations of general application.**

**(c) Sub-programme 3130: Legal Advisory Services Section**

102. The Committee noted that there was a request in the 2012 proposed programme budget for travel and training without sufficient explanatory justification. Therefore, **travel and training requested by Sub-programme 3130 (Legal Advisory Services Section) in the 2012 proposed programme budget was not approved by the Committee due to lack of sufficient explanatory justification.**

**(d) Sub-programme 3140: Security and Safety Section**

103. The Committee noted that several positions in field offices had been redeployed following the downsizing of the Kampala office and the closing of the two offices in Chad.

104. The Committee commended the Court for redeploying field positions to other field offices requiring similar positions, rather than seeking new resources. However, the Committee had concerns about the redeployment of field positions to headquarters on account of the impact on the organizational structure and the risk of work duplication. This could also result in an increase in field office managers at headquarters at a time when the Court presence in the field was being reduced. Furthermore, the Committee noted that such redeployments were made without a justification for the need for the resources at headquarters.

105. **Therefore, the Committee recommended that the funding for the P-2 Security Analyst and the other two positions that had been redeployed from the Chad office not be provided in the 2012 proposed programme budget and that the Court submit a full explanation in the 2013 proposed programme budget if it wished to keep these positions in The Hague that year.**

106. Furthermore, the Committee noted that there was a large increase in the 2012 proposed programme budget for equipment including furniture (€74,000) without sufficient explanatory justification. **In keeping with its established practice, the Committee recommended that the sum of €74,000 not be approved.**

**(e) Sub-programme 3180: Field Operations Section**

107. While commending the Court for redeploying existing field resources to new situations in the field, the Committee was concerned that redeployment from the field to headquarters could artificially enlarge sub-programmes without proper oversight and authorization of the Assembly.

108. The Committee was informed that the Registry had closed its field offices in Abéché and N'Djamena, thereby reducing its field presences from seven to five. The Committee welcomed this approach adopted by the Court with respect to its field presence and encouraged the Court to continue to refine its approach. In that regard, the Committee noted that the Court had not yet completed its consideration of exit strategies, which would be an important element in dealing with residual issues, equipment placement and storage, as well as possible redeployments.

109. With respect to paragraph 230 of the 2012 proposed programme budget, for the same reasons set out in paragraphs 107 and 108 above, the Committee expressed some concern that a number of positions had been redeployed from field offices to headquarters without re-evaluation, re-advertisement or recruitment of the posts. Furthermore, such a practice could engender duplication of work. As significant resources had already been allocated to the field office programme over the last few years, the Committee was not convinced that a further P-3 Field Office Manager position was required at headquarters to provide administrative oversight. **The Committee recommended that funding for this position not be provided in the 2012 proposed programme budget and that the Court provide a full explanation in the 2013 proposed programme budget if it wished to keep the position in The Hague.**

**(f) Sub-programme 3192: Office of Public Counsel for Victims**

110. The Committee took note that the support provided by the Office of Public Counsel for Victims had increased from assistance to 35 legal representatives and approximately 1,000 victims in April 2011, to assistance to 39 legal representatives and more than 2,000 victims in August 2011. It noted that the workload of the Office was susceptible to sudden change, for example as a result of a decision of Chambers to grant applications of victims to participate in proceedings. The Office guaranteed that the lawyers appointed were in the best possible position to carry out their functions.

**(g) Sub-programme 3220: Human Resources Section**

111. The Committee noted that there was a big increase in the 2012 proposed programme budget for consultants' services, which was mainly for hiring a consultant to write a human resources manual for the Court. The Committee was not convinced that an external consultant should be needed to carry out this work. Therefore, **the increase of €120,000 in consultants' services in Sub-programme 3220 (Human Resources Section) in the 2012 proposed programme budget was not approved by the Committee.**

112. **With respect to the P-4 Head Staffing Unit in the Human Resources Section, the Committee recommended that this position be fully funded.**

**(h) Sub-programme 3240: Budget and Finance Section**

113. The Committee noted that provision had been made for two GS-OL Finance Assistants for 12 months (one continued, one new) to support work volumes and transaction processing in the Disbursements Unit and Payroll Unit in the Budget and Finance Section. **The Committee was not convinced of the need for an additional Finance Assistant and therefore recommended that the 2012 proposed programme budget for GTA in the Budget and Finance Section be reduced by one GTA.**

**(i) Sub-programme 3260: Information and Communication Technologies Section**

114. The Committee noted that €200,000 had been requested in the Information and Communication Technologies Section to upgrade the Court's analogue courtroom components to a fully digital environment. The Committee was not convinced of the necessity of this investment at this time, given the existence of serviceable analogue courtroom components, and expressed doubts about its transferability to the permanent premises. **The Committee therefore recommended that the 2012 proposed programme budget for capital investments in the Information and Communication Technologies Section be reduced by €200,000.**

**(j) Sub-programme 3330: Detention Section**

115. The Committee welcomed information that the Agreement on Detention Facilities and Services between the Court and The Netherlands had been signed on 18 February 2011 and that the conditions of use of the detention facilities had been regularized.

116. The Committee noted that the provision for general operating expenses pertaining to the rental of detention costs assumed an inflation rate of four per cent. According to the Court, as at 4 August 2011 the rate of inflation was estimated to be 2.6 per cent. Consequently, **the recalculation of the detention costs and expenditures for three DJI<sup>44</sup> staff costs resulted in reduction of general operating expenses by €86,000.**

**(k) Programme 3400: Public Information and Documentation Section**

117. The Committee highlighted the importance of ensuring synergies within the Court in relation to coordination and cooperation with other actors in the international arena, in order to enhance its outreach efforts.

<sup>44</sup> Dienst Justitiële Inrichtingen (Custodial Institutions Agency).

#### 4. Major Programme IV: Secretariat of the Assembly of States Parties

118. The Committee was informed that since the submission of the 2012 proposed programme budget in March 2011 for this major programme the Bureau had made a recommendation to the Assembly in July 2011 on the election of the incoming President of the Assembly for the triennium that would start in December 2011. The person nominated had indicated that she would be assuming such functions on a full-time basis, with the cost to be assumed by her Government. This development would thus constitute an additional factor in justifying the need for a post in New York.

119. The specifications of the post would be detailed once consultations had been held with the incoming President of the Assembly in the course of September 2011. In addition to assisting the incoming President, the incumbent of the post could provide substantive servicing to the Assembly when it meets at the United Nations Headquarters, to the Bureau and the New York Working Group.

120. With respect to the request to convert the P-2 Associate Legal Officer from GTA to an established post, the request for a new P-2 Special Assistant to the President, and the request for a new GS-OL Web Developer Assistant, in light of the general embargo on the creation of new established posts, **the Committee recommended that these posts be approved on a GTA basis. This would be particularly important for the position of the P-2 level Special Assistant to the President as the incoming President might need time to evaluate her requirements in terms of support.**

121. The Committee noted that the Secretariat had continued to identify cost-saving and efficiency measures that could potentially save the Assembly of up to €17,000. This would include a page-limit on reports; the continuation of a paper-light approach; the limit of interpretation service for meetings of the Assembly and its subsidiary bodies to languages of the Assembly, which are also the official languages of at least one State Party to the Rome Statute; consideration of more frequent holding of sessions of the Assembly at the United Nations Headquarters, in order to benefit from the different cost structure for sessions held at the United Nations Headquarters and in The Hague.<sup>45</sup>

122. In order to provide more strategic advice to the Assembly, the Committee considered different options, inter alia, increasing the frequency of sessions or having a more permanent presence of its Chairperson in The Hague. At this stage the most efficient way to ensure this objective is **to recommend that the P-4 Finance and Administration Officer position in Major Programme IV be reclassified as a P-5 Executive Secretary to the Committee.** A job description, work survey and classification exercise was conducted and confirmed by the Registry at the P-5 level. This position will report directly to the Committee through its Chairperson.

123. The Committee advised that the functions of this post would entail follow up on the Committee's recommendations, analysis of detailed data on resources requested by the Court and other key functions that are not possible under current circumstances of the meetings of the Committee. Administratively, the post would be located within Major Programme IV. The minor budgetary implications for the 2012 proposed programme budget can be absorbed by Major Programme IV.

#### 5. Major Programme VI: Secretariat of the Trust Fund for Victims

124. The Committee considered the financial statements for the Trust Fund for Victims for the period 1 January to 31 December 2010<sup>46</sup> and the report to the Assembly of States Parties on the activities and projects of the Board of Directors of the Trust Fund for Victims for the period 1 July 2010 to 30 June 2011.<sup>47</sup>

<sup>45</sup> (a) Replacing the reproduction and shipment of pre-session documentation with digital versions: €62,000;

(b) Omitting interpretation in Chinese and Russian: €42,000; and

(c) An eight-day Assembly session in The Hague incurs the following costs not incurred at UNHQ:

- Security: ..... €84,000;  
 - Badges: ..... €25,000;  
 - Venue rental: ..... €204,000; and  
 - IT and technical facilities: ..... €100,000.

<sup>46</sup> ICC-ASP/10/13.

<sup>47</sup> ICC-ASP/10/14.

125. The Committee also heard a presentation by the Chair of the Board of Directors of the Trust Fund for Victims, Ms. Elisabeth Rehn, and by the Executive Director of the Secretariat of the Trust Fund for Victims.

126. The Committee welcomed the presentations and the progress made by the Trust Fund in raising additional contributions, as well as in implementing its work plan in the field.

127. The Committee noted the 45 per cent increase in 2012 proposed Major Programme VI budget, including the increased costs for proposed additional staff.

128. While accepting the Secretariat of the Trust Fund for Victims' need for legal and financial expertise, the Committee was of the view that sufficient financial expertise was already available within the Registry to provide the required services pursuant to regulation 19 of the Regulations of the Trust Fund for Victims.

129. Therefore, in relation to the proposed GTA P-3 Financial Officer (paragraph 483 of the 2012 proposed programme budget), **the Committee recommended that this position not be approved but that assistance to the Trust Fund for Victims on financial matters be made a priority task for the P-5 Senior Executive Officer in the Immediate Office of the Registrar.**

130. Should the Assembly approve this recommendation, the Committee would follow-up with the Secretariat of the Trust Fund for Victims on the adequacy of implementation and would make further recommendations if the situation warranted in the following year.

131. In terms of the financial statements and budget presentation, the Committee recalled that the External Auditor had previously recommended that the financial statements should include in the primary statements the full income and expenditure of the Fund. **The Committee endorsed this recommendation and recommended that the Secretariat of the Trust Fund for Victims endeavour to further quantify the distributed administrative costs of services provided by the Registry, in order to obtain an overview of the administrative costs of the Fund.**

132. Noting the potential for significant cost drivers, **the Committee also recommended that the Secretariat of the Trust Fund for Victims consider alternative funding mechanisms for new activities in the field that would provide for more flexibility and reduce pressure on the regular budget. In that regard, the Committee recommended that the Trust Fund prepare a report on the possibilities of allocating a percentage of voluntary contributions to project-related costs, including any amendments to the Regulations that may be required and to report thereon to the Committee at its eighteenth session.**

## 6. Major Programme VII-5: Independent Oversight Mechanism

133. The Committee was informed that a new substantive Head of the Independent Oversight Mechanism office would likely not be in place before the first quarter of 2012. The Bureau of the Assembly should fill this vacancy temporarily. As the Head would be in charge of recruiting the P-2 post based on the needs yet to be fully determined and the recruitment of such person would in the best of circumstances take at least three months, therefore, **the Committee recommended that for the 2012 proposed programme budget, the P-2 post be funded for only six months. The full costing of the P-2 could be reflected in the 2013 proposed programme budget. The Committee further recommended that the travel allocation remain at its 2011 approved budget level.**

## G. Premises of the Court

### 1. Permanent premises

134. The Committee had before it the second interim report on the activities of the Oversight Committee<sup>48</sup> together with the 2012 proposed programme budget for the permanent premises.<sup>49</sup>

135. The Committee heard a presentation by the Chairperson of the Oversight Committee, Mr. Roberto Bellelli, and, the Project Director. The Chairperson of the

<sup>48</sup> CBF/17/10.

<sup>49</sup> ICC-ASP/10/10/Add.1/Rev.1.

Oversight Committee requested the Committee to address three specific issues: the 2012 proposed programme budget for 2gv elements, the financing options for 2gv elements and the targets for the review of the Box 4 currently undertaken by the Project Director.

136. The Committee was informed that the Oversight Committee was of the opinion that 3gv and 2gv budgets should be kept separate and that both budgets should be clearly differentiated from the Court's regular expenditures since they refer to one-time events that should not be integrated into regular running costs of the Court. While 2gv costs would be part of the Court's regular budget, where they would have to be clearly recognizable and kept separate from other costs, 3gv costs would be approved separately from the regular budget of the permanent premises project.

137. The Committee welcomed the effort of the Oversight Committee to enhance the financial security of the project by undertaking a further review of user requirements, including those relating to Box 4 costs.<sup>50</sup>

138. The Committee noted that the 2gv elements were not currently included in the 2012 proposed programme budget, as the Oversight Committee, the Project Director and the Court were continuing to finalize the requirements. Therefore, the Committee was not able to review or make specific recommendations on those elements in this report.

139. However, the Committee did note, on the basis of proposed elements within the initial 2gv estimates, that some elements might properly be considered as part of the construction, such as additional staff and consultancy, and management costs rather than other costs not related to construction. **The Committee recommended that the Oversight Committee examine this issue carefully to ensure that costs that should normally fall within the €190 million envelope for the construction project were not contained within the regular budget of the Court. Not only would this create further pressure on the regular budget, but it would also run the risk of masking the true costs of the construction project.**

140. The Committee considered two financing options for the 2gv costs proposed by the Oversight Committee.<sup>51</sup> The Committee was of the view that, to maintain the principle of budgetary integrity, the 2gv costs should normally be contained within the regular budget of the Court. However, **the Committee recommended that, if the decision is not to create a Major Programme VIII, but rather to distribute these costs through different sub-programmes, then the Court should prepare an indicative annex in each annual proposed programme budget to ensure that all 2gv costs were clearly identified and quantified.**

## 2. Interim premises

141. Pursuant to the Bureau minutes of 25 July 2011, the Committee considered reports on the option of purchasing the Arc building. The Committee heard a presentation by the Court, which presented the preliminary results of the assessment undertaken by an independent consultant and by the facilitators<sup>52</sup> that had been designated by the Bureau.

142. As all the information provided was of a preliminary nature and further details were still to be compiled by the Court, the Committee was not in a position to make an analysis of the situation or provide specific recommendations.

143. The Committee also took note of the facilitators' oral report.

## H. Other matters

### 1. Future meetings

144. The Committee decided, tentatively, to hold its eighteenth and nineteenth sessions in The Hague, from 23 to 27 April 2012, and from 24 September to 3 October 2012, respectively.

<sup>50</sup> CBF/17/10, para. 17.

<sup>51</sup> ICC-ASP/10/10/Add.1/Rev.1, para. 14.

<sup>52</sup> Australia, Germany and Nigeria.

## Annex I

### List of documents

CBF/17/1	Provisional agenda
CBF/17/1/Add.1/Rev.1	Annotated list of items included in the provisional agenda
ICC-ASP/10/5	Report of the Committee on Budget and Finance on the work of its sixteenth session
ICC-ASP/10/10	Proposed Programme Budget for 2012 of the International Criminal Court
ICC-ASP/10/10/Corr.1	Proposed Programme Budget for 2012 of the International Criminal Court – Corrigendum
ICC-ASP/10/10/Corr.2	Proposed Programme Budget for 2012 of the International Criminal Court – Corrigendum
ICC-ASP/10/10/Corr.3	Proposed Programme Budget for 2012 of the International Criminal Court – Corrigendum
ICC-ASP/10/10/Add.1/Rev.1	Proposed programme budget for 2012 of the International Criminal Court: permanent premises
ICC-ASP/10/11	Report on budget performance of the International Criminal Court as at 30 June 2011
ICC-ASP/10/12	Financial statements for the period 1 January to 31 December 2010
ICC-ASP/10/13	Trust Fund for Victims financial statements for the period 1 January to 31 December 2010
ICC-ASP/10/14	Report to the Assembly of States Parties on the activities and projects of the Board of Directors of the Trust Fund for Victims for the period 1 July 2010 to 30 June 2011
ICC-ASP/10/16	Report on programme performance of the International Criminal Court for the year 2010
CBF/17/2	Additional report of the Court on legal aid thresholds
CBF/17/3	Report of the Court on procurement
CBF/17/4	Proposal of the Court for a retiree health insurance subsidy scheme
CBF/17/5	Sixth status report of the Court on its progress regarding efficiency measures
CBF/17/6	Annual Report of the Office of Internal Audit
CBF/17/7	Annual Report of the Office of Internal Audit Implementation of audit recommendations: status as at 30/06/11
CBF/17/8	Report of the Court on justifications for senior positions
CBF/17/8/Corr.1	Report of the Court on justifications for senior positions – Corrigendum
CBF/17/9	Report on the revision of the terms of reference of the Audit Committee
CBF/17/10	Second interim report on the activities of the Oversight Committee
CBF/17/11	Audit Committee: Annual Report to the Committee on Budget and Finance and the Assembly of States Parties for the period July 2010 to June 2011
CBF/17/11/Corr.1	Audit Committee: Annual Report to the Committee on Budget and Finance and the Assembly of States Parties for the period July 2010 to June 2011 – Corrigendum

## Annex II

## Status of contributions as at 31 August 2011 (in euros)

<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	15,382	-	-
3. Andorra	68,662	68,662	-	10,767	10,767	-	-
4. Antigua and Barbuda	25,307	22,885	2,422	3,076	-	3,076	5,498
5. Argentina	6,393,177	6,393,177	-	441,458	441,458	-	-
6. Australia	18,299,016	18,299,016	-	2,973,304	2,973,304	-	-
7. Austria	9,282,915	9,282,915	-	1,308,992	1,308,992	-	-
8. Bangladesh	8,975	-	8,975	15,382	1	15,381	24,356
9. Barbados	95,949	95,949	-	12,305	12,305	-	-
10. Belgium	11,538,239	11,538,239	-	1,653,545	1,653,545	-	-
11. Belize	10,614	10,614	-	1,538	1,538	-	-
12. Benin	18,388	18,388	-	4,615	626	3,989	3,989
13. Bolivia (Plurinational State of)	78,695	78,695	-	10,767	252	10,515	10,515
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	-	2,478,010	36,698	2,441,312	2,441,312
17. Bulgaria	223,404	223,404	-	58,451	58,451	-	-
18. Burkina Faso	20,432	20,432	-	4,615	133	4,482	4,482
19. Burundi	8,990	8,466	524	1,538	-	1,538	2,062
20. Cambodia	18,388	18,388	-	4,615	41	4,574	4,574
21. Canada	31,026,274	31,026,274	-	4,932,947	4,932,947	-	-
22. Central African Republic	10,614	2,915	7,699	1,538	-	1,538	9,237
23. Chad	7,455	1,646	5,809	3,076	-	3,076	8,885
24. Chile	439,812	439,812	-	363,011	350,084	12,927	12,927
25. Colombia	1,419,433	1,419,433	-	221,498	5,053	216,445	216,445
26. Comoros	6,183	557	5,626	1,538	-	1,538	7,164
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	40,148	12,150	12,150
30. Croatia	543,169	543,169	-	149,204	149,204	-	-
31. Cyprus	445,974	445,974	-	70,756	70,756	-	-
32. Czech Republic	637,375	637,375	-	536,825	536,825	-	-
33. Democratic Republic of the Congo	32,460	32,460	-	4,615	4,615	-	-
34. Denmark	7,760,368	7,760,368	-	1,132,101	1,132,101	-	-
35. Djibouti	10,418	5,199	5,219	1,538	-	1,538	6,757
36. Dominica	10,614	9,320	1,294	1,538	-	1,538	2,832
37. Dominican Republic	245,825	146,509	99,316	64,604	-	64,604	163,920
38. Ecuador	246,434	246,434	-	61,527	61,527	-	-
39. Estonia	186,722	186,722	-	61,527	61,527	-	-
40. Fiji	38,077	38,077	-	6,153	4,876	1,277	1,277
41. Finland	5,837,422	5,837,422	-	870,610	870,610	-	-
42. France	65,607,369	65,607,369	-	9,418,282	5,264,557	4,153,725	4,153,725
43. Gabon	101,927	50,943	50,984	21,535	-	21,535	72,519
44. Gambia	10,614	9,324	1,290	1,538	-	1,538	2,828
45. Georgia	34,795	34,795	-	9,229	9,229	-	-
46. Germany	91,268,907	91,268,907	-	12,333,135	12,333,135	-	-
47. Ghana	46,150	40,488	5,662	9,229	-	9,229	14,891
48. Greece	6,168,101	6,168,101	-	1,062,883	25,130	1,037,753	1,037,753
49. Grenada	-	-	-	641	-	641	641
50. Guinea	20,841	4,349	16,492	3,076	-	3,076	19,568
51. Guyana	8,990	8,990	-	1,538	1,538	-	-
52. Honduras	57,527	40,519	17,008	12,306	-	12,306	29,314
53. Hungary	2,104,218	2,104,218	-	447,611	447,611	-	-
54. Iceland	385,690	385,690	-	64,604	64,604	-	-
55. Ireland	4,324,266	4,324,266	-	766,014	766,014	-	-

<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>
56. Italy	52,989,882	52,989,882	-	7,689,367	7,689,367	-	-
57. Japan	65,221,461	65,221,461	-	19,273,408	8,564,887	10,708,521	10,708,521
58. Jordan	123,891	123,891	-	21,535	21,535	-	-
59. Kenya	83,892	83,892	-	18,458	18,458	-	-
60. Latvia	204,638	204,638	-	58,451	58,451	-	-
61. Lesotho	10,614	7,620	2,994	1,538	-	1,538	4,532
62. Liberia	8,990	5,730	3,260	1,538	-	1,538	4,798
63. Liechtenstein	81,730	81,730	-	13,844	13,844	-	-
64. Lithuania	336,881	336,881	-	99,982	99,982	-	-
65. Luxembourg	874,133	874,133	-	138,436	138,436	-	-
66. Madagascar	9,044	9,044	-	4,615	1,979	2,636	2,636
67. Malawi	10,995	9,400	1,595	1,538	-	1,538	3,133
68. Mali	18,388	18,388	-	4,615	1,999	2,616	2,616
69. Malta	164,007	164,007	-	26,149	26,149	-	-
70. Marshall Islands	10,614	8,398	2,216	1,538	-	1,538	3,754
71. Mauritius	116,751	116,751	-	16,920	16,920	-	-
72. Mexico	16,516,789	16,516,789	-	3,623,954	2,532,265	1,091,689	1,091,689
73. Mongolia	12,152	12,152	-	3,076	3,076	-	-
74. Montenegro	11,465	11,465	-	6,153	6,135	18	18
75. Namibia	67,377	67,377	-	12,305	12,305	-	-
76. Nauru	10,614	10,614	-	1,538	1,538	-	-
77. Netherlands	19,023,861	19,023,861	-	2,853,326	2,853,326	-	-
78. New Zealand	2,591,529	2,591,529	-	419,923	419,923	-	-
79. Niger	12,152	7,943	4,209	3,076	-	3,076	7,285
80. Nigeria	541,594	430,247	111,347	119,978	-	119,978	231,325
81. Norway	7,933,582	7,933,582	-	1,339,756	1,339,756	-	-
82. Panama	223,170	223,170	-	33,840	33,840	-	-
83. Paraguay	91,498	91,498	-	10,767	204	10,563	10,563
84. Peru	928,319	710,831	217,488	138,436	1	138,435	355,923
85. Poland	5,572,065	5,572,065	-	1,273,614	1,273,614	-	-
86. Portugal	5,296,742	5,296,742	-	786,011	786,011	-	-
87. Republic of Korea	21,096,329	21,096,329	-	3,476,289	2,421,208	1,055,081	1,055,081
88. Republic of Moldova	-	-	-	3,076	-	3,076	3,076
89. Romania	859,540	859,540	-	272,258	272,258	-	-
90. Saint Kitts and Nevis	6,183	6,183	-	1,538	40	1,498	1,498
91. Saint Lucia	256	-	256	1,538	-	1,538	1,794
92. Saint Vincent and the Grenadines	10,418	10,418	-	1,538	1,526	12	12
93. Samoa	10,496	10,496	-	1,538	1,538	-	-
94. San Marino	31,223	31,223	-	4,615	4,615	-	-
95. Senegal	50,230	50,230	-	9,229	9,229	-	-
96. Serbia	238,729	238,729	-	56,913	10,447	46,466	46,466
97. Seychelles	513	513	-	3,076	3,076	-	-
98. Sierra Leone	10,614	9,318	1,296	1,538	-	1,538	2,834
99. Slovakia	728,902	728,902	-	218,422	218,422	-	-
100. Slovenia	963,305	963,305	-	158,433	158,433	-	-
101. South Africa	3,305,684	3,305,684	-	592,200	592,200	-	-
102. Spain	29,721,044	29,721,044	-	4,886,801	3,461,952	1,424,849	1,424,849
103. Suriname	6,382	6,382	-	4,615	4,615	-	-
104. Sweden	11,032,664	11,032,664	-	1,636,625	1,636,625	-	-
105. Switzerland	12,732,263	12,732,263	-	1,738,145	1,738,145	-	-
106. Tajikistan	12,152	12,152	-	3,076	3,076	-	-
107. The Former Yugoslav Rep. of Macedonia	60,842	51,489	9,353	10,767	-	10,767	20,120
108. Timor-Leste	10,496	10,496	-	1,538	1,538	-	-
109. Trinidad and Tobago	285,532	285,532	-	67,680	67,680	-	-
110. Uganda	49,931	49,931	-	9,229	9,103	126	126
111. United Kingdom	67,660,246	67,660,246	-	10,158,147	10,158,147	-	-
112. United Republic of Tanzania	65,207	65,207	-	12,305	174	12,131	12,131
113. Uruguay	405,145	405,145	-	41,531	1,133	40,398	40,398
114. Venezuela (Bolivarian Republic of)	2,185,095	2,185,095	-	482,989	11,461	471,528	471,528
115. Zambia	19,532	13,378	6,154	6,153	-	6,153	12,307
<b>Total</b>	<b>€10,380,846</b>	<b>€09,789,054</b>	<b>€91,792</b>	<b>€103,607,900</b>	<b>€80,406,216</b>	<b>€23,201,684</b>	<b>€23,793,476</b>

## Annex III

### Legal aid

1. The Committee on Budget and Finance (“the Committee”) gave careful consideration to the issue of the funding of legal aid. The Committee observed that notwithstanding an increase of almost €5 million in the funds allocated in the 2012 proposed programme budget to fund legal aid for the defence and for victims<sup>1</sup> it had not received a special report on the issue. The Court’s request for 2012 was for €7,573,700 in legal aid.
2. According to the explanations heard by the Committee, this amount had been calculated by the Court taking into account the current scales of the legal aid system and future situations. The Committee had before it an informal paper by the Registrar entitled “Overview of the Legal Aid System of the Court” dated 27 June 2011. According to this paper, the composition of a basic defence team – of an accused person or victims – depends on two variables:
  - (a) The phases of the trial; and
  - (b) The composition of the defence team.
3. With one Counsel, one Legal Assistant and one Case Manager, the cost of this team in the pre-trial and appeals phases is €21,817 per month. Under the current rules of the Court, it is possible to add one Associate Counsel for the trial phase of the proceedings, bringing the monthly cost to €30,782. To this must be added a further amount of €13,012, representing the monthly salary of one Investigator (P-4 level) and one resource person (GS-OL). In total, the monthly sum paid to the defence team can be as high as €43,794.<sup>2</sup>
4. The Committee further noted that these payments made by the Registrar on the basis of supporting evidence submitted by counsel do not exclude other expenses. The current system provides for:
  - (a) The reimbursement of expenses up to a flat-rate monthly allocation of €4,000;
  - (b) Compensation, under certain conditions, of professional charges when counsel is present at the seat of the Court for a period of more than 15 days. Monthly compensation for professional charges may not exceed 40 per cent of the total monthly remuneration of the relevant team member’s fees; and
  - (c) If the need arises, a request for additional resources may be made by the person entitled to receive legal assistance paid by the Court or his/her counsel.
5. To begin with, the Committee was surprised that it had not been consulted by the Registrar either about the tariff increases, which do not correspond to the financial data contained in the Court’s report from 2008,<sup>3</sup> or about a possible reclassification of the Case Manager from G-5 to P-1. Given the financial impact of these decisions, it was incumbent on the Registrar to inform the Committee of these plans.
6. The first figures supplied to the Committee relating to legal aid for the defence and for victims in the *Lubanga* and *Katanga/Ngudjolo Chui* trials were as follows:
  - (a) Costs incurred for the defence between 2005 and 23 August 2011: €6,638,500; and
  - (b) Costs incurred for victims during the same period: €2,802,400.
7. This amount, which did not take into account the costs incurred by the Court under the first two cases in the Democratic Republic of the Congo (*Lubanga and Katanga/Ngudjolo Chui*), namely €41,585,800, is likely to increase further with the possible appeals and reparations phases.
8. The Committee has already drawn attention in the past to the growing financial impact of the current legal aid system on the Court’s finances.<sup>4</sup> The search for efficiency gains and savings inevitably raises questions about what this system should be expected to deliver. In light of the significant increase in the cases before the Court, striking a balance between the right of individuals to defend themselves must take account not only of the

<sup>1</sup> ICC-ASP/10/10, sub-programme 3190, table 52, version F.

<sup>2</sup> Calculation is made on a monthly basis.

<sup>3</sup> ICC-ASP/7/23.

<sup>4</sup> Interim report on different legal aid mechanisms before international criminal jurisdictions (ICC-ASP/7/12), and *Official Records ... Seventh session ... 2006* (ICC-ASP/7/20), vol. II, part B.2, paras. 123-127.

obligations arising from the Court's basic documents, but also of choices lying within the sole remit of the Assembly of States Parties (the "Assembly").

9. First, one can decide to maintain the current system and provide legal aid without pre-determining the financial framework. This system has the advantage of not limiting the conditions of access of the defence and victims to the proceedings before the Court. However, it carries the clear risk of an automatic increase each year in funds requested. Thus, in the 2012 proposed programme budget, almost € million more will be necessary for legal aid.

10. Second, the Committee believes it should be possible through a number of criteria to introduce greater flexibility into the system while at the same time respecting the obligations of the Court. On the one hand, it is possible to modify the present system of compensation of counsel by limiting, per budget year, the total amount allotted to teams, taking care to distinguish between the defence of the accused and the defence of victims. Taking into account the amounts agreed in the Lubanga and Katanga/Ngudjolo Chui cases, the Committee suggests that the Assembly should set an overall ceiling of €500,000 per accused per year. This amount would make possible a 45 per cent reduction over the annual average cost given for the trial phases of the first two cases between 2009 and 2010. Moreover, it is possible to envisage dropping the compensation of professional charges since, by definition, the main remuneration is intended precisely to compensate counsel for the case file. Furthermore, while acknowledging the benefits of using external counsel, the Committee had already made the point that a system in which victims would be represented only by the Office of Public Counsel for Victims (OPCV) would be more cost efficient.<sup>5</sup> In any case, the OPCV already provided sizeable support to external counsel, having assisted 39 legal representatives and more than 2,300 victims. To the extent that the Court is the only international criminal court to accept the participation of victims, all comparisons with other international courts are not based on the same situations. Such a system should not rule out the possibility of obtaining external counsel in the event of conflicting interests between the groups of victims. In that case, and applying the above-mentioned threshold reduction of 45 per cent, an amount of €223,000 per group of victims requiring, exceptionally, recourse to external counsel, could be allocated to external counsel.

11. The Committee stresses that it is up to the Assembly to define the general direction it believes the legal aid system should take and that, in light of the cases now before the Court, the number of people seeking funding under this budget item is likely to continue increasing.

**Table 1: Actual costs per case, including Contingency Funds; SAP data per 23 August 2011 (in thousands of euros)**

	2005	2006	2007	2008	2009	2010	2011	Total
<b>Field</b>								
Support		5,868.00	8,927.20	8,215.90	8,328.00	9,885.40	6,183.60	47,408.10
Uganda	2,415.70	3,413.80	3,230.70	2,833.40	2,277.10	2,080.90	1,178.50	17,430.10
DRC	2,213.00	4,776.30	4,853.00	6,242.50	7,147.10	7,613.40	4,662.70	37,508.00
Darfur	1,740.90	3,510.30	4,814.70	5,541.80	5,385.10	3,738.00	1,951.70	26,682.50
CAR			1,206.80	2,996.90	3,792.00	1,813.30	1,333.30	11,142.30
Kenya						3,366.00	2,846.60	6,212.60
Libya							1,108.70	1,108.70
<i>Subtotal</i>	<i>6,369.60</i>	<i>17,568.40</i>	<i>23,032.40</i>	<i>25,830.50</i>	<i>26,929.30</i>	<i>28,497</i>	<i>19,265.10</i>	<i>147,492.30</i>
<b>Court in session</b>								
Support	339.40	3,667.80	6,264.60	7,075.00	8,929.10	10,971.10	6,312.60	
Trial 1 and 2 in DRC	239.40	2,399.00	3,887.70	5,850.90	9,100.30	13,445.40	6,663.00	
Trial 3/appeal Bemba			77.10	403.80	1,093.80	2,482.20	1,573.20	
CIS Kenya							434.00	
CIS Libya							69.20	
<i>Subtotal</i>	<i>578.80</i>	<i>6,066.80</i>	<i>10,229.40</i>	<i>13,329.70</i>	<i>19,123.20</i>	<i>26,898.70</i>	<i>15,052.00</i>	<i>91,278.60</i>
<b>Total</b>	<b>€6,948.40</b>	<b>€23,635.20</b>	<b>€33,261.80</b>	<b>€39,160.20</b>	<b>€46,052.50</b>	<b>€55,395.70</b>	<b>€34,317.10</b>	<b>€238,770.90</b>

<sup>5</sup> *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B.1, para. 77.

**Table 2: Summary of costs paid for Legal aid for defence and victims per situation/case \* 2005-2011 as at 23 August 2011 (in thousands of euros)****Legal aid for Counsel for defence**

	<i>CIS DRC</i>	<i>CIS SUD</i>	<i>CIS UGA</i>	<i>CIS CAR</i>	<i>FOP OPS</i>	<i>FOP UGA</i>	<i>FOP DRC</i>	<i>FOP SUD</i>	<i>FOP CAR</i>	<i>ICC GEN</i>	<i>Total</i>
2005	66.80										66.80
2006	597.40	49.60	63.10		1.00					13.60	724.70
2007	582.10	51.20	79.40				0.60	2.90			716.20
2008	660.60	2.80					70.00	20.20	36.50	22.70	812.80
2009	1,731.20			4.70		22.60	35.90	24.80			1,819.20
2010	1,874.80	410.10		511.80			44.90	54.30			2,895.90
2011**	1,125.60	382.20					66.50	4.50			1,578.80
<b>Total</b>	<b>€6,638.50</b>	<b>€895.90</b>	<b>€142.50</b>	<b>€516.50</b>	<b>€1.00</b>	<b>€93.20</b>	<b>€170.40</b>	<b>€120.10</b>	<b>€22.70</b>	<b>€13.60</b>	<b>€8,614.40</b>

**Legal aid for Counsel for victims**

	<i>CIS DRC</i>	<i>CIS SUD</i>	<i>CIS UGA</i>	<i>CIS CAR</i>	<i>FOP OPS</i>	<i>FOP UGA</i>	<i>FOP DRC</i>	<i>FOP SUD</i>	<i>FOP CAR</i>	<i>ICC GEN</i>	<i>Total</i>
2005											0.00
2006	20.30										20.30
2007	54.10										54.10
2008	149.40						9.10	1.40			159.90
2009	880.20	83.40		30.10			3.90		158.20		1,155.80
2010	1,106.40	43.70		85.00							1,235.10
2011**	592.00	47.40		288.40							927.80
<b>Total</b>	<b>€2,802.40</b>	<b>€174.50</b>		<b>€403.50</b>			<b>€13.00</b>	<b>€1.40</b>	<b>€158.20</b>		<b>€3,553.00</b>

\* CIS stands for Court in Session which is directly related to trials while FOS stands for Field Operations which is related to investigations and field operations.

\*\* Expenditure as at 23 August 2011.

**Table 3: Breakdown of Legal Aid expenditure per case (Lubanga – Katanga-Ngudjolo) (in euros)****Legal aid for defence**

<b>Lubanga</b>	2006	2007	2008	2009	2010	2011	<i>Total case</i>
Counsel	114,213.00	96,263.00	175,478.00	175,478.00	175,478.00	102,362.00	
Associate Counsel		35,238.00	145,233.00	145,233.00	145,233.00	84,719.00	
Legal Assistants	32,767.00	73,003.00	146,712.00	140,599.00	146,712.00	85,582.00	
Case-Managers	12,665.00	38,793.00	58,464.00	58,464.00	58,464.00	34,104.00	
Expenses (incl. travel)	37,669.00	37,158.00	13,521.00	63,852.00	83,409.00	53,294.00	
Investigations	53,332.00	25,973.00	39,653.00	61,679.00	32,730.00	23,678.00	
<b>Total</b>	<b>€250,646.00</b>	<b>€306,428.00</b>	<b>€579,061.00</b>	<b>€645,306.00</b>	<b>€642,026.00</b>	<b>€383,740.00</b>	<b>€2,807,206.00</b>

  

<b>Katanga</b>	2007	2008	2009	2010	2011		
Counsel	14,899.00	129,984.00	174,574.00	168,212.00	84,106.00		
Associate Counsel			92,531.00	107,580.00	62,755.00		
Legal Assistants	4,705.00	73,356.00	110,034.00	127,356.00	74,291.00		
Case-Managers	134.00	58,464.00	58,464.00	58,464.00	34,104.00		
Expenses (incl. travel)	3,528.00	33,105.00	64,518.00	70,159.00	31,350.00		
Investigations		33,198.00	51,943.00	38,007.00	45,226.00		
<b>Total</b>		<b>€3,266.00</b>	<b>€328,107.00</b>	<b>€52,064.00</b>	<b>€69,778.00</b>	<b>€31,832.00</b>	<b>€1,805,047.00</b>

<b>Ngudjolo</b>	2008	2009	2010	2011
Counsel	99,418.00	129,984.00	129,984.00	75,824.00
Associate Counsel	17,930.00	107,580.00	107,580.00	62,755.00
Legal Assistants	56,397.00	98,859.00	146,712.00	85,582.00
Case-Managers	48,720.00	58,464.00	58,464.00	32,480.00
Expenses (incl. travel)	20,657.00	81,916.00	134,547.00	64,610.00
Investigations	4,735.00	27,419.00	38,301.00	48,761.00
<b>Total</b>	<b>€247,857.00</b>	<b>€504,222.00</b>	<b>€615,588.00</b>	<b>€370,012.00</b>

**Legal aid for victims**

<b>Lubanga V02</b>	2006	2007	2008	2009	2010	2011	<i>Total case</i>
Counsel	13,364	21,164	60,455	113,946	97,391	71,420	
Associate counsel					-	-	
Legal Assistants					-	-	
Case-Managers			4,744	50,070	48,720	34,104	
Expenses (incl. travel)	5,760	21,188	37,150	58,452	70,533	20,213	
Investigations				4,506	-	-	
<b>Total</b>	<b>19,124</b>	<b>42,352</b>	<b>102,348</b>	<b>226,974</b>	<b>216,644</b>	<b>125,737</b>	<b>733,180</b>

<b>Lubanga V01</b>	2006	2007	2008	2009	2010	2011	
Counsel			29,332	142,932	78,952	33,805	
Associate Counsel					-	-	
Legal Assistants					-	-	
Case-Managers			3,000	54,467	48,395	34,104	
Expenses (incl. travel)		467	24,848	60,547	57,955	14,152	
Investigations					-	-	
<b>Total</b>	<b>-</b>	<b>467</b>	<b>57,180</b>	<b>257,945</b>	<b>185,302</b>	<b>82,061</b>	<b>582,955</b>

<b>Katanga/Ngudjolo</b>	2006	2007	2008	2009	2010	2011	
Counsel			19,316	54,769	95,765	21,664	
Associate Counsel					-	-	
Legal Assistants					-	-	
Case-Managers				16,156	48,720	29,232	
Expenses (incl. travel)			12,541	3,372	35,800	13,927	
Investigations					-	-	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>31,857</b>	<b>74,297</b>	<b>180,285</b>	<b>64,823</b>	<b>351,262</b>

<b>Katanga/Ngudjolo</b>	2006	2007	2008	2009	2010	2011	
Counsel				65,532	108,320	54,160	
Associate Counsel					-	-	
Legal Assistants				25,325	56,200	36,678	
Case-Managers				9,744	48,720	29,232	
Expenses (incl. travel)			9,848	13,011	49,851	30,663	
Investigations					48,796	39,278	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>9,848</b>	<b>113,611</b>	<b>311,887</b>	<b>190,011</b>	<b>625,357</b>

## Annex IV

### Summary of recommendations

1. This section introduces an overall summary of the Committee's recommendations raised in this report together with their financial effects on the submitted 2012 proposed programme budget. In addition, there are specific recommendations under each major programme.

#### A. Common system and vacancy rates

2. The Committee recommended that the increases for staff salary and enhanced conditions of service in the field be absorbed within each major programme except as indicated in Section F.

#### B. General temporary assistance

3. Specific GTA posts were not recommended by the Committee or not to be funded as is the case for Major Programme I, II, III and VI.

4. The Committee recommended that a general vacancy rate of 8 per cent on the proposed budget increase of GTA staff be applied, except as indicated in Section F.

#### C. Consultants

5. A specific reduction was recommended by the Committee where insufficient justifications were provided and where the Committee was not convinced with the request for consultants in the 2012 proposed programme budget as is the case for Major Programmes I and III.

6. The proposed budget for consultants be reduced by an additional 10 per cent for all major programmes after deducting the specific reductions in the previous paragraph, except as indicated in Section F.

#### D. Travel

7. A specific reduction where insufficient justifications provided in the 2012 proposed programme budget for travel as is the case for Major Programme III and VII-5.

8. The 2012 proposed travel budget be reduced by 8.2 per cent for Major Programme I, by 7 per cent for Major Programme II and by 10 per cent for the rest after deducting the specific reductions in the previous paragraph, except as indicated in Section F.

#### E. Training

9. The proposed training budget remains at the level of the 2011 approved budget for all major programmes, except as indicated in Section F.

10. Further specific reductions where insufficient justifications were provided in the 2012 proposed programme budget for training as is the case for Major Programmes I and III.

#### F. Supplies and materials

11. Supplies and materials remain at the level of the 2011 approved budget for all major programmes, except as indicated in Section F.

## Annex V

## Budgetary implications of the implementation of the recommendations of the Committee on Budget and Finance

## Comparison of proposed budget and the recommendations of the Committee on Budget and Finance (thousands of euros)

Table 1: Total of all Major Programmes<sup>1</sup>

Total ICC	Proposed Budget 2012 Before CBF recommendations			Proposed Budget 2012 After CBF recommendations			Difference Before CBF vs. after CBF		
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total
Judges	5,111.9		5,111.9	5,111.9		5,111.9			
Professional staff	19,912.0	21,896.4	41,808.4	19,038.3	20,629.0	39,667.2	-873.8	-1,267.4	-2,141.2
General Service staff	11,262.6	9,742.4	21,005.0	10,695.3	9,370.2	20,065.5	-567.3	-372.2	-939.5
<i>Subtotal staff</i>	<i>31,174.6</i>	<i>31,638.8</i>	<i>62,813.4</i>	<i>29,733.6</i>	<i>29,999.1</i>	<i>59,732.7</i>	<i>-1,441.1</i>	<i>-1,639.7</i>	<i>-3,080.7</i>
General temporary assistance	2,604.1	10,908.0	13,512.1	2,847.1	9,536.0	12,383.1	243.0	-1,372.0	-1,129.0
Temporary assistance for meetings	589.2	429.9	1,019.1	589.2	429.9	1,019.1			
Overtime	297.4	120.8	418.2	297.4	120.8	418.2			
Consultants	415.3	421.2	836.5	260.9	379.1	640.0	-154.4	-42.1	-196.5
<i>Subtotal other staff</i>	<i>3,906.0</i>	<i>11,879.9</i>	<i>15,785.9</i>	<i>3,994.6</i>	<i>10,465.7</i>	<i>14,460.4</i>	<i>88.6</i>	<i>-1,414.2</i>	<i>-1,325.6</i>
Travel	1,177.9	4,309.6	5,487.6	1,010.9	3,897.5	4,908.5	-166.9	-412.0	-579.0
Hospitality	57.0		57.0	57.0		57.0			
Contractual services	2,500.4	1,732.8	4,233.2	2,500.4	1,732.8	4,233.2			
Training	678.3	333.2	1,011.5	608.5	292.0	900.5	-69.8	-41.2	-111.0
Counsel for Defence		3,583.2	3,583.2		3,583.2	3,583.2			
Counsel for Victims		3,990.5	3,990.5		3,990.5	3,990.5			
General operating expenses	6,201.7	6,385.4	12,587.1	6,115.7	6,385.4	12,501.1	-86.0		-86.0
Supplies and materials	882.3	434.5	1,316.8	820.2	348.2	1,168.4	-62.1	-86.3	-148.4
Equipment including furniture	1,725.0	30.0	1,755.0	1,451.0	30.0	1,481.0	-274.0		-274.0
<i>Subtotal non-staff</i>	<i>13,222.6</i>	<i>20,799.2</i>	<i>34,021.8</i>	<i>12,563.8</i>	<i>20,259.6</i>	<i>32,823.4</i>	<i>-658.8</i>	<i>-539.6</i>	<i>-1,198.4</i>
<b>Total</b>	<b>53,415.1</b>	<b>64,317.9</b>	<b>117,733.0</b>	<b>51,403.8</b>	<b>60,724.5</b>	<b>112,128.3</b>	<b>-2,011.2</b>	<b>-3,593.4</b>	<b>-5,604.7</b>

<sup>1</sup> The Court has prepared the calculations shown in the tables included in this annex based on the recommendations of the Committee that the increases for staff salary and enhanced conditions of service in the field be absorbed within each major programme except as indicated in Section F of the Committee's report. The calculations do not include the salary increments foreseen in the internal legal framework of the Court to comply with the United Nations common system standards. This footnote applies to all tables in this annex.

**Table 2: Major Programme I: Judiciary**

<i>Major Programme I Judiciary</i>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>Judges</i>	5,111.9		5,111.9	5,111.9		5,111.9		
Professional staff	2,845.0	468.7	3,313.7	2,756.3	452.0	3,208.3	-88.7	-16.7	-105.4
General Service staff	835.1	189.0	1,024.1	804.3	181.8	986.1	-30.8	-7.2	-38.0
<i>Subtotal staff</i>	<i>3,680.1</i>	<i>657.7</i>	<i>4,337.8</i>	<i>3,560.6</i>	<i>633.8</i>	<i>4,194.4</i>	<i>-119.5</i>	<i>-23.9</i>	<i>-143.4</i>
General temporary assistance	198.0	295.2	493.2	99.4	262.8	362.1	-98.6	-32.4	-131.1
Temporary assistance for meetings									
Overtime									
Consultants	31.4		31.4	14.4		14.4	-17.0		-17.0
<i>Subtotal other staff</i>	<i>229.4</i>	<i>295.2</i>	<i>524.6</i>	<i>113.8</i>	<i>262.8</i>	<i>376.5</i>	<i>-115.6</i>	<i>-32.4</i>	<i>-148.1</i>
Travel	222.4		222.4	204.2		204.2	-18.2		-18.2
Hospitality	17.0		17.0	17.0		17.0			
Contractual services	5.0		5.0	5.0		5.0			
Training	21.3		21.3	15.8		15.8	-5.5		-5.5
General operating expenses	63.3		63.3	63.3		63.3			
Supplies and materials	5.0		5.0	4.8		4.8	-0.2		-0.2
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>334.0</i>		<i>334.0</i>	<i>310.1</i>		<i>310.1</i>	<i>-23.9</i>		<i>-23.9</i>
<b>Total</b>	<b>9,355.4</b>	<b>952.9</b>	<b>10,308.3</b>	<b>9,096.3</b>	<b>896.6</b>	<b>9,992.9</b>	<b>-259.1</b>	<b>-56.3</b>	<b>-315.4</b>

**Table 3: Programme 1100: The Presidency**

<b>1100 The Presidency</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>Judges</i>	28.0		28.0	28.0		28.0			
Professional staff	730.0		730.0	707.8		707.8	-22.2		-22.2
General Service staff	268.1		268.1	258.9		258.9	-9.2		-9.2
<i>Subtotal staff</i>	<i>998.1</i>		<i>998.1</i>	<i>966.7</i>		<i>966.7</i>	<i>-31.4</i>		<i>-31.4</i>
General temporary assistance	110.4		110.4	99.4		99.4	-11.0		-11.0
Temporary assistance for meetings									
Overtime									
Consultants	15.4		15.4				-15.4		-15.4
<i>Subtotal other staff</i>	<i>125.8</i>		<i>125.8</i>	<i>99.4</i>		<i>99.4</i>	<i>-26.4</i>		<i>-26.4</i>
Travel	210.0		210.0	192.8		192.8	-17.2		-17.2
Hospitality	15.0		15.0	15.0		15.0			
Contractual services									
Training	5.5		5.5				-5.5		-5.5
General operating expenses									
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>230.5</i>		<i>230.5</i>	<i>207.8</i>		<i>207.8</i>	<i>-22.7</i>		<i>-22.7</i>
<b>Total</b>	<b>1,382.4</b>		<b>1,382.4</b>	<b>1,301.8</b>		<b>1,301.8</b>	<b>-80.6</b>		<b>-80.6</b>

**Table 4: Programme 1200: Chambers**

<i>1200 Chambers</i>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>Judges</i>	5,083.9		5,083.9	5,083.9		5,083.9			
Professional staff	1,961.6	468.7	2,430.3	1,908.4	452.0	2,360.4	-53.2	-16.7	-69.9
General Service staff	504.0	189.0	693.0	484.8	181.8	666.6	-19.2	-7.2	-26.4
<i>Subtotal staff</i>	<i>2,465.6</i>	<i>657.7</i>	<i>3,123.3</i>	<i>2,393.2</i>	<i>633.8</i>	<i>3,027.0</i>	<i>-72.4</i>	<i>-23.9</i>	<i>-96.3</i>
General temporary assistance		295.2	295.2		262.8	262.8		-32.4	-32.4
Temporary assistance for meetings									
Overtime									
Consultants	16.0		16.0	14.4		14.4	-1.6		-1.6
<i>Subtotal other staff</i>	<i>16.0</i>	<i>295.2</i>	<i>311.2</i>	<i>14.4</i>	<i>262.8</i>	<i>277.2</i>	<i>-1.6</i>	<i>-32.4</i>	<i>-34.0</i>
Travel									
Hospitality	1.0		1.0	1.0		1.0			
Contractual services									
Training	15.8		15.8	15.8		15.8			
General operating expenses									
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>16.8</i>		<i>16.8</i>	<i>16.8</i>		<i>16.8</i>			
<b>Total</b>	<b>7,582.3</b>	<b>952.9</b>	<b>8,535.2</b>	<b>7,508.3</b>	<b>896.6</b>	<b>8,404.9</b>	<b>-74.0</b>	<b>-56.3</b>	<b>-130.3</b>

**Table 5: Sub-programme 1310: New York Liaison Office**

<b>1310</b> <i>New York Liaison Office</i>	<i>Proposed Budget 2012</i> <i>Before CBF recommendations</i>			<i>Proposed Budget 2012</i> <i>After CBF recommendations</i>			<i>Difference</i> <i>Before CBF vs. after CBF</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>Judges</i>									
Professional staff	153.4		153.4	140.1		140.1	-13.3		-13.3
General Service staff	63.0		63.0	60.6		60.6	-2.4		-2.4
<i>Subtotal staff</i>	<i>216.4</i>		<i>216.4</i>	<i>200.7</i>		<i>200.7</i>	<i>-15.7</i>		<i>-15.7</i>
General temporary assistance	87.6		87.6				-87.6		-87.6
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>	<i>87.6</i>		<i>87.6</i>				<i>-87.6</i>		<i>-87.6</i>
Travel	12.4		12.4	11.4		11.4	-1.0		-1.0
Hospitality	1.0		1.0	1.0		1.0			
Contractual services	5.0		5.0	5.0		5.0			
Training									
General operating expenses	63.3		63.3	63.3		63.3			
Supplies and materials	5.0		5.0	4.8		4.8	-0.2		-0.2
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>86.7</i>		<i>86.7</i>	<i>85.5</i>		<i>85.5</i>	<i>-1.2</i>		<i>-1.2</i>
<b>Total</b>	<b>390.7</b>		<b>390.7</b>	<b>286.2</b>		<b>286.2</b>	<b>-104.5</b>		<b>-104.5</b>

**Table 6: Major Programme II: Office of the Prosecutor**

<i>Major Programme II Office of the Prosecutor</i>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	3,808.7	12,201.8	16,010.5	3,694.2	11,778.3	15,472.5	-114.5	-423.5
General Service staff	1,046.8	3,091.2	4,138.0	997.2	2,937.6	3,934.8	-49.6	-153.6	-203.2
<i>Subtotal staff</i>	<i>4,855.5</i>	<i>15,293.0</i>	<i>20,148.5</i>	<i>4,691.4</i>	<i>14,715.9</i>	<i>19,407.3</i>	<i>-164.1</i>	<i>-577.1</i>	<i>-741.2</i>
General temporary assistance	38.3	7,869.4	7,907.7	34.0	6,821.4	6,855.4	-4.3	-1,048.0	-1,052.3
Temporary assistance for meetings									
Overtime	15.0		15.0	15.0		15.0			
Consultants		170.8	170.8		153.7	153.7		-17.1	-17.1
<i>Subtotal other staff</i>	<i>53.3</i>	<i>8,040.2</i>	<i>8,093.5</i>	<i>49.0</i>	<i>6,975.1</i>	<i>7,024.2</i>	<i>-4.3</i>	<i>-1,065.1</i>	<i>-1,069.3</i>
Travel	235.5	2,402.4	2,637.9	231.5	2,221.5	2,453.0	-4.0	-180.8	-184.8
Hospitality	10.0		10.0	10.0		10.0			
Contractual services	25.0	282.4	307.4	25.0	282.4	307.4			
Training	23.9	55.5	79.4	23.9	55.5	79.4			
General operating expenses		395.0	395.0		395.0	395.0			
Supplies and materials	53.0	48.0	101.0	50.4	45.5	95.9	-2.7	-2.5	-5.1
Equipment including furniture		30.0	30.0		30.0	30.0			
<i>Subtotal non-staff</i>	<i>347.4</i>	<i>3,213.3</i>	<i>3,560.7</i>	<i>340.8</i>	<i>3,029.9</i>	<i>3,370.7</i>	<i>-6.6</i>	<i>-183.3</i>	<i>-190.0</i>
<b>Total</b>	<b>5,256.2</b>	<b>26,546.5</b>	<b>31,802.7</b>	<b>5,081.2</b>	<b>24,721.0</b>	<b>29,802.2</b>	<b>-175.0</b>	<b>-1,825.5</b>	<b>-2,000.5</b>

**Table 7: Programme 2100: The Prosecutor**

<b>2100 The Prosecutor</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
Professional staff	2,121.0	439.1	2,560.1	2,058.0	424.6	2,482.6	-63.0	-14.5	-77.5
General Service staff	660.4	708.4	1,368.8	630.0	673.2	1,303.2	-30.4	-35.2	-65.6
<i>Subtotal staff</i>	<i>2,781.4</i>	<i>1,147.5</i>	<i>3,928.9</i>	<i>2,688.0</i>	<i>1,097.8</i>	<i>3,785.8</i>	<i>-93.4</i>	<i>-49.7</i>	<i>-143.1</i>
General temporary assistance	38.3	2,559.7	2,598.0	34.0	2,121.2	2,155.2	-4.3	-438.5	-442.8
Temporary assistance for meetings									
Overtime	15.0		15.0	15.0		15.0			
Consultants		170.8	170.8		153.7	153.7		-17.1	-17.1
<i>Subtotal other staff</i>	<i>53.3</i>	<i>2,730.5</i>	<i>2,783.8</i>	<i>49.0</i>	<i>2,274.9</i>	<i>2,323.9</i>	<i>-4.3</i>	<i>-455.6</i>	<i>-459.9</i>
Travel	73.4	583.5	656.9	70.6	540.7	611.3	-2.8	-42.8	-45.6
Hospitality	10.0		10.0	10.0		10.0			
Contractual services	25.0	202.4	227.4	25.0	202.4	227.4			
Training	23.9	55.5	79.4	23.9	55.5	79.4			
General operating expenses		10.0	10.0		10.0	10.0			
Supplies and materials	53.0	28.0	81.0	50.4	26.5	76.9	-2.7	-1.5	-4.1
Equipment including furniture		30.0	30.0		30.0	30.0			
<i>Subtotal non-staff</i>	<i>185.3</i>	<i>909.4</i>	<i>1,094.7</i>	<i>179.9</i>	<i>865.2</i>	<i>1,045.0</i>	<i>-5.5</i>	<i>-44.3</i>	<i>-49.7</i>
<b>Total</b>	<b>3,020.0</b>	<b>4,787.4</b>	<b>7,807.4</b>	<b>2,916.9</b>	<b>4,237.8</b>	<b>7,154.7</b>	<b>-103.1</b>	<b>-549.6</b>	<b>-652.7</b>

**Table 8: Sub-programme 2110: Immediate Office of the Prosecutor/Legal Advisory Section**

<b>2110 Immediate Office of the Prosecutor/Legal Advisory Section</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	1,022.3		1,022.3	994.6		994.6	-27.7	
General Service staff	338.4		338.4	324.0		324.0	-14.4		-14.4
<i>Subtotal staff</i>	<i>1,360.7</i>		<i>1,360.7</i>	<i>1,318.6</i>		<i>1,318.6</i>	<i>-42.1</i>		<i>-42.1</i>
General temporary assistance	38.3	140.0	178.3	34.0	61.4	95.4	-4.3	-78.6	-82.9
Temporary assistance for meetings									
Overtime	15.0		15.0	15.0		15.0			
Consultants		170.8	170.8		153.7	153.7		-17.1	-17.1
<i>Subtotal other staff</i>	<i>53.3</i>	<i>310.8</i>	<i>364.1</i>	<i>49.0</i>	<i>215.1</i>	<i>264.1</i>	<i>-4.3</i>	<i>-95.7</i>	<i>-100.0</i>
Travel	57.8	128.1	185.9	57.8	115.5	173.3		-12.6	-12.6
Hospitality	10.0		10.0	10.0		10.0			
Contractual services		25.0	25.0		25.0	25.0			
Training	23.9	55.5	79.4	23.9	55.5	79.4			
General operating expenses									
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>91.7</i>	<i>208.6</i>	<i>300.3</i>	<i>91.7</i>	<i>196.0</i>	<i>287.7</i>		<i>-12.6</i>	<i>-12.6</i>
<b>Total</b>	<b>1,505.7</b>	<b>519.4</b>	<b>2,025.1</b>	<b>1,459.3</b>	<b>411.1</b>	<b>1,870.5</b>	<b>-46.4</b>	<b>-108.3</b>	<b>-154.7</b>

**Table 9: Sub-programme 2120: Services Section**

<b>2120 Services Section</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	1,098.7	439.1	1,537.8	1,063.4	424.6	1,488.0	-35.3	-14.5
General Service staff	322.0	708.4	1,030.4	306.0	673.2	979.2	-16.0	-35.2	-51.2
<i>Subtotal staff</i>	<i>1,420.7</i>	<i>1,147.5</i>	<i>2,568.2</i>	<i>1,369.4</i>	<i>1,097.8</i>	<i>2,467.2</i>	<i>-51.3</i>	<i>-49.7</i>	<i>-101.0</i>
General temporary assistance		2,419.7	2,419.7		2,059.8	2,059.8		-359.9	-359.9
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>2,419.7</i>	<i>2,419.7</i>		<i>2,059.8</i>	<i>2,059.8</i>		<i>-359.9</i>	<i>-359.9</i>
Travel	15.6	455.4	471.0	12.8	425.2	438.0	-2.8	-30.2	-33.0
Hospitality									
Contractual services	25.0	177.4	202.4	25.0	177.4	202.4			
Training									
General operating expenses		10.0	10.0		10.0	10.0			
Supplies and materials	53.0	28.0	81.0	50.4	26.5	76.9	-2.7	-1.5	-4.1
Equipment including furniture		30.0	30.0		30.0	30.0			
<i>Subtotal non-staff</i>	<i>93.6</i>	<i>700.8</i>	<i>794.4</i>	<i>88.2</i>	<i>669.1</i>	<i>757.3</i>	<i>-5.4</i>	<i>-31.7</i>	<i>-37.1</i>
<b>Total</b>	<b>1,514.3</b>	<b>4,268.0</b>	<b>5,782.3</b>	<b>1,457.6</b>	<b>3,826.7</b>	<b>5,284.3</b>	<b>-56.8</b>	<b>-441.3</b>	<b>-498.0</b>

**Table 10: Programme 2200: Jurisdiction, Complementarity and Cooperation Division (JCCD)**

<b>2200 Jurisdiction, Complementarity and Cooperation Division</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	752.0	912.2	1,664.2	727.2	882.9	1,610.1	-24.8	-29.3
General Service staff	128.8		128.8	122.4		122.4	-6.4		-6.4
<i>Subtotal staff</i>	<i>880.8</i>	<i>912.2</i>	<i>1,793.0</i>	<i>849.6</i>	<i>882.9</i>	<i>1,732.5</i>	<i>-31.2</i>	<i>-29.3</i>	<i>-60.5</i>
General temporary assistance		256.3	256.3		228.1	228.1		-28.2	-28.2
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>256.3</i>	<i>256.3</i>		<i>228.1</i>	<i>228.1</i>		<i>-28.2</i>	<i>-28.2</i>
Travel	131.1	363.9	495.0	129.9	330.1	460.0	-1.2	-33.8	-35.0
Hospitality									
Contractual services									
Training									
General operating expenses									
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>131.1</i>	<i>363.9</i>	<i>495.0</i>	<i>129.9</i>	<i>330.1</i>	<i>460.0</i>	<i>-1.2</i>	<i>-33.8</i>	<i>-35.0</i>
<b>Total</b>	<b>1,011.9</b>	<b>1,532.4</b>	<b>2,544.3</b>	<b>979.5</b>	<b>1,441.1</b>	<b>2,420.6</b>	<b>-32.4</b>	<b>-91.3</b>	<b>-123.7</b>

**Table 11: Programme 2300: Investigation Division**

<b>2300 Investigation Division</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	294.2	7,362.1	7,656.3	285.1	7,095.8	7,380.9	-9.1	-266.3
General Service staff	128.8	1,932.0	2,060.8	122.4	1,836.0	1,958.4	-6.4	-96.0	-102.4
<i>Subtotal staff</i>	<i>423.0</i>	<i>9,294.1</i>	<i>9,717.1</i>	<i>407.5</i>	<i>8,931.8</i>	<i>9,339.3</i>	<i>-15.5</i>	<i>-362.3</i>	<i>-377.8</i>
General temporary assistance		3,671.7	3,671.7		3,238.8	3,238.8		-432.9	-432.9
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>3,671.7</i>	<i>3,671.7</i>		<i>3,238.8</i>	<i>3,238.8</i>		<i>-432.9</i>	<i>-432.9</i>
Travel		1,236.1	1,236.1		1,149.1	1,149.1		-87.1	-87.1
Hospitality									
Contractual services		80.0	80.0		80.0	80.0			
Training									
General operating expenses		385.0	385.0		385.0	385.0			
Supplies and materials		20.0	20.0		19.0	19.0		-1.0	-1.0
Equipment including furniture									
<i>Subtotal non-staff</i>		<i>1,721.1</i>	<i>1,721.1</i>		<i>1,633.1</i>	<i>1,633.1</i>		<i>-88.1</i>	<i>-88.1</i>
<b>Total</b>	<b>423.0</b>	<b>14,686.9</b>	<b>15,109.9</b>	<b>407.5</b>	<b>13,803.7</b>	<b>14,211.2</b>	<b>-15.5</b>	<b>-883.3</b>	<b>-898.8</b>

**Table 12: Sub-programme 2320: Planning and Operations Section**

<b>2320</b> <b>Planning and Operations Section</b>	<i>Proposed Budget 2012</i> <i>Before CBF recommendations</i>			<i>Proposed Budget 2012</i> <i>After CBF recommendations</i>			<i>Difference</i> <i>Before CBF vs. after CBF</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>
	Professional staff	294.2	3,136.1	3,430.3	285.1	3,009.6	3,294.7	-9.1	-126.5
General Service staff	128.8	1,610.0	1,738.8	122.4	1,530.0	1,652.4	-6.4	-80.0	-86.4
<i>Subtotal staff</i>	<i>423.0</i>	<i>4,746.1</i>	<i>5,169.1</i>	<i>407.5</i>	<i>4,539.6</i>	<i>4,947.1</i>	<i>-15.5</i>	<i>-206.5</i>	<i>-222.0</i>
General temporary assistance		2,427.3	2,427.3		2,130.5	2,130.5		-296.8	-296.8
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>2,427.3</i>	<i>2,427.3</i>		<i>2,130.5</i>	<i>2,130.5</i>		<i>-296.8</i>	<i>-296.8</i>
Travel		388.5	388.5		361.1	361.1		-27.5	-27.5
Hospitality									
Contractual services		80.0	80.0		80.0	80.0			
Training									
General operating expenses									
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>		<i>468.5</i>	<i>468.5</i>		<i>441.1</i>	<i>441.1</i>		<i>-27.5</i>	<i>-27.5</i>
<b>Total</b>	<b>423.0</b>	<b>7,641.9</b>	<b>8,064.9</b>	<b>407.5</b>	<b>7,111.2</b>	<b>7,518.7</b>	<b>-15.5</b>	<b>-530.7</b>	<b>-546.2</b>

**Table 13: Sub-programme 2330: Investigation Teams**

<b>2330 Investigation Teams</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff		4,226.0	4,226.0		4,086.2	4,086.2		-139.8
General Service staff		322.0	322.0		306.0	306.0		-16.0	-16.0
<i>Subtotal staff</i>		<i>4,548.0</i>	<i>4,548.0</i>		<i>4,392.2</i>	<i>4,392.2</i>		<i>-155.8</i>	<i>-155.8</i>
General temporary assistance		1,244.4	1,244.4		1,108.2	1,108.2		-136.2	-136.2
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>1,244.4</i>	<i>1,244.4</i>		<i>1,108.2</i>	<i>1,108.2</i>		<i>-136.2</i>	<i>-136.2</i>
Travel		847.6	847.6		788.0	788.0		-59.6	-59.6
Hospitality									
Contractual services									
Training									
General operating expenses		385.0	385.0		385.0	385.0			
Supplies and materials		20.0	20.0		19.0	19.0		-1.0	-1.0
Equipment including furniture									
<i>Subtotal non-staff</i>		<i>1,252.6</i>	<i>1,252.6</i>		<i>1,192.0</i>	<i>1,192.0</i>		<i>-60.6</i>	<i>-60.6</i>
<b>Total</b>		<b>7,045.0</b>	<b>7,045.0</b>		<b>6,692.5</b>	<b>6,692.5</b>		<b>-352.5</b>	<b>-352.5</b>

**Table 14: Programme 2400: Prosecution Division**

<b>2400 Prosecution Division</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	641.5	3,488.4	4,129.9	623.9	3,375.0	3,998.9	-17.6	-113.4
General Service staff	128.8	450.8	579.6	122.4	428.4	550.8	-6.4	-22.4	-28.8
<i>Subtotal staff</i>	<i>770.3</i>	<i>3,939.2</i>	<i>4,709.5</i>	<i>746.3</i>	<i>3,803.4</i>	<i>4,549.7</i>	<i>-24.0</i>	<i>-135.8</i>	<i>-159.8</i>
General temporary assistance		1,381.7	1,381.7		1,233.4	1,233.4		-148.3	-148.3
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>1,381.7</i>	<i>1,381.7</i>		<i>1,233.4</i>	<i>1,233.4</i>		<i>-148.3</i>	<i>-148.3</i>
Travel	31.0	218.8	249.8	31.0	201.6	232.6		-17.2	-17.2
Hospitality									
Contractual services									
Training									
General operating expenses									
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>31.0</i>	<i>218.8</i>	<i>249.8</i>	<i>31.0</i>	<i>201.6</i>	<i>232.6</i>		<i>-17.2</i>	<i>-17.2</i>
<b>Total</b>	<b>801.3</b>	<b>5,539.7</b>	<b>6,341.0</b>	<b>777.3</b>	<b>5,238.4</b>	<b>6,015.7</b>	<b>-24.0</b>	<b>-301.3</b>	<b>-325.3</b>

**Table 15: Major Programme III: Registry**

<i>Major Programme III Registry</i>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	11,824.8	8,785.6	20,610.4	11,430.0	7,976.1	19,406.1	-394.8	-809.5
General Service staff	8,900.5	6,399.2	15,299.7	8,497.2	6,190.2	14,687.4	-403.3	-209.0	-612.3
<i>Subtotal staff</i>	<i>20,725.3</i>	<i>15,184.8</i>	<i>35,910.1</i>	<i>19,927.2</i>	<i>14,166.2</i>	<i>34,093.4</i>	<i>-798.1</i>	<i>-1,018.5</i>	<i>-1,816.6</i>
General temporary assistance	1,729.2	2,667.8	4,397.0	2,020.8	2,380.0	4,400.9	291.6	-287.8	3.9
Temporary assistance for meetings	32.0	429.9	461.9	32.0	429.9	461.9			
Overtime	244.4	120.8	365.2	244.4	120.8	365.2			
Consultants	343.9	160.4	504.3	210.5	144.4	354.9	-133.4	-16.0	-149.4
<i>Subtotal other staff</i>	<i>2,349.5</i>	<i>3,378.9</i>	<i>5,728.4</i>	<i>2,507.8</i>	<i>3,075.1</i>	<i>5,582.9</i>	<i>158.3</i>	<i>-303.8</i>	<i>-145.5</i>
Travel	387.5	1,676.3	2,063.8	287.3	1,468.2	1,755.5	-100.2	-208.2	-308.3
Hospitality	10.0		10.0	10.0		10.0			
Contractual services	1,486.4	1,368.4	2,854.8	1,486.4	1,368.4	2,854.8			
Training	607.6	235.7	843.3	550.9	212.2	763.1	-56.7	-23.5	-80.2
Counsel for Defence		3,583.2	3,583.2		3,583.2	3,583.2			
Counsel for Victims		3,990.5	3,990.5		3,990.5	3,990.5			
General operating expenses	6,099.0	5,973.4	12,072.4	6,013.0	5,973.4	11,986.4	-86.0		-86.0
Supplies and materials	793.1	386.5	1,179.6	735.7	302.7	1,038.4	-57.4	-83.8	-141.2
Equipment including furniture	1,680.0		1,680.0	1,406.0		1,406.0	-274.0		-274.0
<i>Subtotal non-staff</i>	<i>11,063.6</i>	<i>17,214.0</i>	<i>28,277.6</i>	<i>10,489.3</i>	<i>16,898.5</i>	<i>27,387.8</i>	<i>-574.3</i>	<i>-315.5</i>	<i>-889.8</i>
<b>Total</b>	<b>34,138.4</b>	<b>35,777.7</b>	<b>69,916.1</b>	<b>32,924.2</b>	<b>34,139.9</b>	<b>67,064.1</b>	<b>-1,214.1</b>	<b>-1,637.9</b>	<b>-2,852.0</b>

**Table 16: Programme 3100: Office of the Registrar**

<b>3100 Office of the Registrar</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	3,486.7	2,657.0	6,143.7	3,385.9	2,272.8	5,658.7	-100.8	-384.2
General Service staff	2,804.2	1,973.9	4,778.1	2,701.8	1,939.1	4,640.9	-102.4	-34.8	-137.2
<i>Subtotal staff</i>	<i>6,290.9</i>	<i>4,630.9</i>	<i>10,921.8</i>	<i>6,087.7</i>	<i>4,211.8</i>	<i>10,299.5</i>	<i>-203.2</i>	<i>-419.0</i>	<i>-622.2</i>
General temporary assistance	1,029.6	372.9	1,402.5	1,360.1	344.1	1,704.2	330.5	-28.8	301.7
Temporary assistance for meetings									
Overtime	124.4	57.6	182.0	124.4	57.6	182.0			
Consultants	160.0		160.0	153.0		153.0	-7.0		-7.0
<i>Subtotal other staff</i>	<i>1,314.0</i>	<i>430.5</i>	<i>1,744.5</i>	<i>1,637.5</i>	<i>401.7</i>	<i>2,039.2</i>	<i>323.5</i>	<i>-28.8</i>	<i>294.7</i>
Travel	139.1	534.1	673.2	63.8	440.1	503.9	-75.3	-94.0	-169.3
Hospitality	10.0		10.0	10.0		10.0			
Contractual services	332.5	342.3	674.8	332.5	342.3	674.8			
Training	143.8	155.9	299.7	124.8	145.9	270.7	-19.0	-10.0	-29.0
Counsel for Defence		3,583.2	3,583.2		3,583.2	3,583.2			
Counsel for Victims		3,990.5	3,990.5		3,990.5	3,990.5			
General operating expenses	195.0	627.0	822.0	195.0	627.0	822.0			
Supplies and materials	76.7	170.0	246.7	74.0	170.0	244.0	-2.7		-2.7
Equipment including furniture	75.0		75.0	1.0		1.0	-74.0		-74.0
<i>Subtotal non-staff</i>	<i>972.1</i>	<i>9,403.0</i>	<i>10,375.1</i>	<i>801.1</i>	<i>9,299.0</i>	<i>10,100.1</i>	<i>-171.0</i>	<i>-104.0</i>	<i>-275.0</i>
<b>Total</b>	<b>8,577.0</b>	<b>14,464.4</b>	<b>23,041.4</b>	<b>8,526.3</b>	<b>13,912.5</b>	<b>22,438.8</b>	<b>-50.7</b>	<b>-551.8</b>	<b>-602.5</b>

**Table 17: Sub-programme 3110: Immediate Office of the Registrar**

<b>3110</b> <i>Immediate Office of the Registrar</i>	<i>Proposed Budget 2012</i> <i>Before CBF recommendations</i>			<i>Proposed Budget 2012</i> <i>After CBF recommendations</i>			<i>Difference</i> <i>Before CBF vs. after CBF</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>
	Professional staff	932.2		932.2	902.7		902.7	-29.5	
General Service staff	205.1		205.1	198.3		198.3	-6.8		-6.8
<i>Subtotal staff</i>	<i>1,137.3</i>		<i>1,137.3</i>	<i>1,101.0</i>		<i>1,101.0</i>	<i>-36.3</i>		<i>-36.3</i>
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants	20.0		20.0	18.0		18.0	-2.0		-2.0
<i>Subtotal other staff</i>	<i>20.0</i>		<i>20.0</i>	<i>18.0</i>		<i>18.0</i>	<i>-2.0</i>		<i>-2.0</i>
Travel	95.8	48.0	143.8	25.7	12.9	38.6	-70.1	-35.1	-105.2
Hospitality	10.0		10.0	10.0		10.0			
Contractual services									
Training	4.4		4.4				-4.4		-4.4
General operating expenses									
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>110.2</i>	<i>48.0</i>	<i>158.2</i>	<i>35.7</i>	<i>12.9</i>	<i>48.6</i>	<i>-74.5</i>	<i>-35.1</i>	<i>-109.6</i>
<b>Total</b>	<b>1,267.5</b>	<b>48.0</b>	<b>1,315.5</b>	<b>1,154.7</b>	<b>12.9</b>	<b>1,167.6</b>	<b>-112.8</b>	<b>-35.1</b>	<b>-147.9</b>

**Table 18: Sub-programme 3120: Office of Internal Audit**

<b>3120</b> <i>Office of Internal Audit</i>	<i>Proposed Budget 2012</i> <i>Before CBF recommendations</i>			<i>Proposed Budget 2012</i> <i>After CBF recommendations</i>			<i>Difference</i> <i>Before CBF vs. after CBF</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>
	Professional staff	387.6		387.6	387.6		387.6		
General Service staff	63.0		63.0	63.0		63.0			
<i>Subtotal staff</i>	<i>450.6</i>		<i>450.6</i>	<i>450.6</i>		<i>450.6</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants	90.0		90.0	90.0		90.0			
<i>Subtotal other staff</i>	<i>90.0</i>		<i>90.0</i>	<i>90.0</i>		<i>90.0</i>			
Travel	2.6	26.5	29.1	2.6	26.5	29.1			
Hospitality									
Contractual services	20.0		20.0	20.0		20.0			
Training	21.6		21.6	21.6		21.6			
General operating expenses									
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>44.2</i>	<i>26.5</i>	<i>70.7</i>	<i>44.2</i>	<i>26.5</i>	<i>70.7</i>			
<b>Total</b>	<b>584.8</b>	<b>26.5</b>	<b>611.3</b>	<b>584.8</b>	<b>26.5</b>	<b>611.3</b>			

**Table 19: Sub-programme 3130: Legal Advisory Services Section**

<b>3130</b> <b>Legal Advisory Services Section</b>	<i>Proposed Budget 2012</i> <i>Before CBF recommendations</i>			<i>Proposed Budget 2012</i> <i>After CBF recommendations</i>			<i>Difference</i> <i>Before CBF vs. after CBF</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>
	Professional staff	568.5		568.5	549.1		549.1	-19.4	
General Service staff	126.0		126.0	121.2		121.2	-4.8		-4.8
<i>Subtotal staff</i>	<i>694.5</i>		<i>694.5</i>	<i>670.3</i>		<i>670.3</i>	<i>-24.2</i>		<i>-24.2</i>
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel	1.3	14.3	15.6				-1.3	-14.3	-15.6
Hospitality									
Contractual services	18.0		18.0	18.0		18.0			
Training	10.3		10.3				-10.3		-10.3
General operating expenses									
Supplies and materials	2.7		2.7				-2.7		-2.7
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>32.3</i>	<i>14.3</i>	<i>46.6</i>	<i>18.0</i>		<i>18.0</i>	<i>-14.3</i>	<i>-14.3</i>	<i>-28.6</i>
<b>Total</b>	<b>726.8</b>	<b>14.3</b>	<b>741.1</b>	<b>688.3</b>		<b>688.3</b>	<b>-38.5</b>	<b>-14.3</b>	<b>-52.8</b>

**Table 20: Sub-programme 3140: Security and Safety Section**

<b>3140 Security and Safety Section</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	568.5	605.1	1,173.6	549.1	436.6	985.7	-19.4	-168.4
General Service staff	2,158.1	1,372.3	3,530.4	2,076.9	1,341.2	3,418.1	-81.2	-31.1	-112.3
<i>Subtotal staff</i>	<i>2,726.6</i>	<i>1,977.4</i>	<i>4,704.0</i>	<i>2,626.0</i>	<i>1,777.8</i>	<i>4,403.8</i>	<i>-100.6</i>	<i>-199.5</i>	<i>-300.1</i>
General temporary assistance	1,029.6		1,029.6	1,360.1		1,360.1	330.5		330.5
Temporary assistance for meetings									
Overtime	124.4	57.6	182.0	124.4	57.6	182.0			
Consultants									
<i>Subtotal other staff</i>	<i>1,154.0</i>	<i>57.6</i>	<i>1,211.6</i>	<i>1,484.5</i>	<i>57.6</i>	<i>1,542.1</i>	<i>330.5</i>		<i>330.5</i>
Travel	12.3	256.1	268.4	11.1	230.5	241.6	-1.2	-25.6	-26.8
Hospitality									
Contractual services	94.5	235.2	329.7	94.5	235.2	329.7			
Training	98.5	98.7	197.2	98.5	98.7	197.2			
General operating expenses	190.0	110.0	300.0	190.0	110.0	300.0			
Supplies and materials	74.0	30.0	104.0	74.0	30.0	104.0			
Equipment including furniture	75.0		75.0	1.0		1.0	-74.0		-74.0
<i>Subtotal non-staff</i>	<i>544.3</i>	<i>730.0</i>	<i>1,274.3</i>	<i>469.1</i>	<i>704.4</i>	<i>1,173.5</i>	<i>-75.2</i>	<i>-25.6</i>	<i>-100.8</i>
<b>Total</b>	<b>4,424.9</b>	<b>2,765.0</b>	<b>7,189.9</b>	<b>4,579.6</b>	<b>2,539.8</b>	<b>7,119.4</b>	<b>154.7</b>	<b>-225.1</b>	<b>-70.4</b>

**Table 21: Sub-programme 3160: Registry Permanent Premises Office**

<b>3160 Registry Permanent Premises Office</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
Professional staff	227.3		227.3	220.4		220.4	-6.9		-6.9
General Service staff									
<i>Subtotal staff</i>	<i>227.3</i>		<i>227.3</i>	<i>220.4</i>		<i>220.4</i>	<i>-6.9</i>		<i>-6.9</i>
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel	12.7		12.7	11.4		11.4	-1.3		-1.3
Hospitality									
Contractual services	200.0		200.0	200.0		200.0			
Training	4.3		4.3				-4.3		-4.3
General operating expenses	5.0		5.0	5.0		5.0			
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>222.0</i>		<i>222.0</i>	<i>216.4</i>		<i>216.4</i>	<i>-5.6</i>		<i>-5.6</i>
<b>Total</b>	<b>449.3</b>		<b>449.3</b>	<b>436.8</b>		<b>436.8</b>	<b>-12.5</b>		<b>-12.5</b>

**Table 22: Sub-programme 3180: Field Operations Section**

<b>3180</b> <b>Field Operations Section</b>	<i>Proposed Budget 2012</i> <i>Before CBF recommendations</i>			<i>Proposed Budget 2012</i> <i>After CBF recommendations</i>			<i>Difference</i> <i>Before CBF vs. after CBF</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>
	Professional staff		874.0	874.0		696.9	696.9		-177.0
General Service staff		538.5	538.5		537.3	537.3		-1.2	-1.2
<i>Subtotal staff</i>		<i>1,412.5</i>	<i>1,412.5</i>		<i>1,234.2</i>	<i>1,234.2</i>		<i>-178.3</i>	<i>-178.3</i>
General temporary assistance		248.1	248.1		232.6	232.6		-15.5	-15.5
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>248.1</i>	<i>248.1</i>		<i>232.6</i>	<i>232.6</i>		<i>-15.5</i>	<i>-15.5</i>
Travel		99.1	99.1		89.2	89.2		-9.9	-9.9
Hospitality									
Contractual services		47.1	47.1		47.1	47.1			
Training		47.2	47.2		47.2	47.2			
General operating expenses		508.0	508.0		508.0	508.0			
Supplies and materials		140.0	140.0		140.0	140.0			
Equipment including furniture									
<i>Subtotal non-staff</i>		<i>841.4</i>	<i>841.4</i>		<i>831.5</i>	<i>831.5</i>		<i>-9.9</i>	<i>-9.9</i>
<b>Total</b>		<b>2,502.0</b>	<b>2,502.0</b>		<b>2,298.3</b>	<b>2,298.3</b>		<b>-203.7</b>	<b>-203.7</b>

**Table 23: Sub-programme 3190: Counsel Support Section**

<b>3190 Counsel Support Section</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	430.6	203.3	633.9	416.5	196.1	612.6	-14.1	-7.2
General Service staff	126.0	63.0	189.0	121.2	60.6	181.8	-4.8	-2.4	-7.2
<i>Subtotal staff</i>	<i>556.6</i>	<i>266.3</i>	<i>822.9</i>	<i>537.7</i>	<i>256.7</i>	<i>794.4</i>	<i>-18.9</i>	<i>-9.6</i>	<i>-28.5</i>
General temporary assistance		69.6	69.6		61.8	61.8		-7.8	-7.8
Temporary assistance for meetings									
Overtime									
Consultants	50.0		50.0	45.0		45.0	-5.0		-5.0
<i>Subtotal other staff</i>	<i>50.0</i>	<i>69.6</i>	<i>119.6</i>	<i>45.0</i>	<i>61.8</i>	<i>106.8</i>	<i>-5.0</i>	<i>-7.8</i>	<i>-12.8</i>
Travel	8.1		8.1	7.3		7.3	-0.8		-0.8
Hospitality									
Contractual services									
Training		10.0	10.0					-10.0	-10.0
Counsel for Defence		3,583.2	3,583.2		3,583.2	3,583.2			
Counsel for Victims		3,990.5	3,990.5		3,990.5	3,990.5			
General operating expenses									
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>8.1</i>	<i>7,583.7</i>	<i>7,591.8</i>	<i>7.3</i>	<i>7,573.7</i>	<i>7,581.0</i>	<i>-0.8</i>	<i>-10.0</i>	<i>-10.8</i>
<b>Total</b>	<b>614.7</b>	<b>7,919.6</b>	<b>8,534.3</b>	<b>590.0</b>	<b>7,892.2</b>	<b>8,482.2</b>	<b>-24.7</b>	<b>-27.4</b>	<b>-52.1</b>

**Table 24: Sub-programme 3191: Office of Public Counsel for the Defence**

<i>3191 Office of Public Counsel for the Defence</i>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	144.7	285.9	430.6	140.1	276.4	416.5	-4.6	-9.5
General Service staff	63.0		63.0	60.6		60.6	-2.4		-2.4
<i>Subtotal staff</i>	<i>207.7</i>	<i>285.9</i>	<i>493.6</i>	<i>200.7</i>	<i>276.4</i>	<i>477.1</i>	<i>-7.0</i>	<i>-9.5</i>	<i>-16.5</i>
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel	2.3	14.2	16.5	2.1	12.8	14.9	-0.2	-1.4	-1.7
Hospitality									
Contractual services		20.0	20.0		20.0	20.0			
Training	4.7		4.7	4.7		4.7			
General operating expenses		3.0	3.0		3.0	3.0			
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>7.0</i>	<i>37.2</i>	<i>44.2</i>	<i>6.8</i>	<i>35.8</i>	<i>42.6</i>	<i>-0.2</i>	<i>-1.4</i>	<i>-1.7</i>
<b>Total</b>	<b>214.7</b>	<b>323.1</b>	<b>537.8</b>	<b>207.5</b>	<b>312.2</b>	<b>519.7</b>	<b>-7.2</b>	<b>-10.9</b>	<b>-18.2</b>

**Table 25: Sub-programme 3192: Office of Public Counsel for Victims**

<b>3192 Office of Public Counsel for Victims</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	227.3	688.8	916.1	220.4	666.7	887.1	-6.9	-22.1
General Service staff	63.0		63.0	60.6		60.6	-2.4		-2.4
<i>Subtotal staff</i>	<i>290.3</i>	<i>688.8</i>	<i>979.1</i>	<i>281.0</i>	<i>666.7</i>	<i>947.7</i>	<i>-9.3</i>	<i>-22.1</i>	<i>-31.4</i>
General temporary assistance		55.2	55.2		49.7	49.7		-5.5	-5.5
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>55.2</i>	<i>55.2</i>		<i>49.7</i>	<i>49.7</i>		<i>-5.5</i>	<i>-5.5</i>
Travel	4.0	75.9	79.9	3.6	68.3	71.9	-0.4	-7.6	-8.0
Hospitality									
Contractual services		40.0	40.0		40.0	40.0			
Training									
General operating expenses		6.0	6.0		6.0	6.0			
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>4.0</i>	<i>121.9</i>	<i>125.9</i>	<i>3.6</i>	<i>114.3</i>	<i>117.9</i>	<i>-0.4</i>	<i>-7.6</i>	<i>-8.0</i>
<b>Total</b>	<b>294.3</b>	<b>865.9</b>	<b>1,160.2</b>	<b>284.6</b>	<b>830.7</b>	<b>1,115.3</b>	<b>-9.7</b>	<b>-35.2</b>	<b>-44.9</b>

**Table 26: Programme 3200: Common Administrative Services Division**

<b>3200 Common Administrative Services Division</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	3,507.2	540.8	4,048.0	3,397.3	522.9	3,920.2	-109.9	-17.9
General Service staff	4,962.3	1,829.1	6,791.4	4,704.6	1,759.9	6,464.5	-257.7	-69.1	-326.8
<i>Subtotal staff</i>	<i>8,469.5</i>	<i>2,369.9</i>	<i>10,839.4</i>	<i>8,101.9</i>	<i>2,282.8</i>	<i>10,384.7</i>	<i>-367.6</i>	<i>-87.0</i>	<i>-454.6</i>
General temporary assistance	699.6	208.8	908.4	660.7	123.6	784.4	-38.9	-85.2	-124.0
Temporary assistance for meetings	20.0		20.0	20.0		20.0			
Overtime	120.0		120.0	120.0		120.0			
Consultants	140.0		140.0	18.0		18.0	-122.0		-122.0
<i>Subtotal other staff</i>	<i>979.6</i>	<i>208.8</i>	<i>1,188.4</i>	<i>818.7</i>	<i>123.6</i>	<i>942.4</i>	<i>-160.9</i>	<i>-85.2</i>	<i>-246.0</i>
Travel	114.1	71.4	185.5	102.7	64.4	167.0	-11.4	-7.1	-18.5
Hospitality									
Contractual services	646.5	60.0	706.5	646.5	60.0	706.5			
Training	423.3		423.3	387.4		387.4	-35.9		-35.9
General operating expenses	4,325.8	2,870.6	7,196.4	4,325.8	2,870.6	7,196.4			
Supplies and materials	535.9	9.5	545.4	525.3	9.5	534.8	-10.6		-10.6
Equipment including furniture	1,605.0		1,605.0	1,405.0		1,405.0	-200.0		-200.0
<i>Subtotal non-staff</i>	<i>7,650.6</i>	<i>3,011.5</i>	<i>10,662.2</i>	<i>7,392.7</i>	<i>3,004.4</i>	<i>10,397.1</i>	<i>-257.9</i>	<i>-7.1</i>	<i>-265.0</i>
<b>Total</b>	<b>17,099.7</b>	<b>5,590.2</b>	<b>22,689.9</b>	<b>16,313.4</b>	<b>5,410.9</b>	<b>21,724.2</b>	<b>-786.4</b>	<b>-179.3</b>	<b>-965.7</b>

**Table 27: Sub-programme 3210: Office of the Director CASD**

<b>3210</b> <i>Office of the Director CASD</i>	<i>Proposed Budget 2012</i> <i>Before CBF recommendations</i>			<i>Proposed Budget 2012</i> <i>After CBF recommendations</i>			<i>Difference</i> <i>Before CBF vs After CBF</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>
	Professional staff	366.7		366.7	353.2		353.2	-13.5	
General Service staff	63.0		63.0	60.6		60.6	-2.4		-2.4
<i>Subtotal staff</i>	<i>429.7</i>		<i>429.7</i>	<i>413.8</i>		<i>413.8</i>	<i>-15.9</i>		<i>-15.9</i>
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel	12.9	8.1	21.0	11.6	7.3	18.9	-1.3	-0.8	-2.1
Hospitality									
Contractual services	20.0		20.0	20.0		20.0			
Training									
General operating expenses									
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>32.9</i>	<i>8.1</i>	<i>41.0</i>	<i>31.6</i>	<i>7.3</i>	<i>38.9</i>	<i>-1.3</i>	<i>-0.8</i>	<i>-2.1</i>
<b>Total</b>	<b>462.6</b>	<b>8.1</b>	<b>470.7</b>	<b>445.4</b>	<b>7.3</b>	<b>452.7</b>	<b>-17.2</b>	<b>-0.8</b>	<b>-18.0</b>

**Table 28: Sub-programme 3220: Human Resources Section**

<b>3220</b> <b>Human Resources Section</b>	<i>Proposed Budget 2012</i> <i>Before CBF recommendations</i>			<i>Proposed Budget 2012</i> <i>After CBF recommendations</i>			<i>Difference</i> <i>Before CBF vs. after CBF</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>
	Professional staff	768.1		768.1	743.3		743.3	-24.8	
General Service staff	851.2	189.0	1,040.2	760.2	181.8	942.0	-91.0	-7.2	-98.2
<i>Subtotal staff</i>	<i>1,619.3</i>	<i>189.0</i>	<i>1,808.3</i>	<i>1,503.5</i>	<i>181.8</i>	<i>1,685.3</i>	<i>-115.8</i>	<i>-7.2</i>	<i>-123.0</i>
General temporary assistance	208.8		208.8	185.5		185.5	-23.3		-23.3
Temporary assistance for meetings									
Overtime									
Consultants	140.0		140.0	18.0		18.0	-122.0		-122.0
<i>Subtotal other staff</i>	<i>348.8</i>		<i>348.8</i>	<i>203.5</i>		<i>203.5</i>	<i>-145.3</i>		<i>-145.3</i>
Travel	29.2		29.2	26.3		26.3	-2.9		-2.9
Hospitality									
Contractual services	15.0		15.0	15.0		15.0			
Training	310.0		310.0	310.0		310.0			
General operating expenses									
Supplies and materials	60.0		60.0	49.4		49.4	-10.6		-10.6
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>414.2</i>		<i>414.2</i>	<i>400.7</i>		<i>400.7</i>	<i>-13.5</i>		<i>-13.5</i>
<b>Total</b>	<b>2,382.3</b>	<b>189.0</b>	<b>2,571.3</b>	<b>2,107.7</b>	<b>181.8</b>	<b>2,289.5</b>	<b>-274.6</b>	<b>-7.2</b>	<b>-281.8</b>

**Table 29: Sub-programme 3240: Budget and Finance Section**

<b>3240 Budget and Finance Section</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>				<i>Proposed Budget 2012 After CBF recommendations</i>				<i>Difference Before CBF vs. after CBF</i>			
	<i>Basic</i>	<i>Situation- related</i>	<i>IPSAS</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>IPSAS</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>IPSAS</i>	<i>Total</i>
Professional staff	730.0			730.0	707.8			707.8	-22.2			-22.2
General Service staff	770.7	331.1		1,101.8	727.2	319.5		1,046.7	-43.5	-11.6		-55.1
<i>Subtotal staff</i>	<i>1,500.7</i>	<i>331.1</i>		<i>1,831.8</i>	<i>1,435.0</i>	<i>319.5</i>		<i>1,754.5</i>	<i>-65.7</i>	<i>-11.6</i>		<i>-77.3</i>
General temporary assistance	69.6	69.6	351.6	490.8	61.8		351.6	413.4	-7.8	-69.6		-77.4
Temporary assistance for meetings												
Overtime	5.0			5.0	5.0			5.0				
Consultants												
<i>Subtotal other staff</i>	<i>74.6</i>	<i>69.6</i>	<i>351.6</i>	<i>495.8</i>	<i>66.8</i>		<i>351.6</i>	<i>418.4</i>	<i>-7.8</i>	<i>-69.6</i>		<i>-77.4</i>
Travel	23.9		15.9	39.8	19.9		15.9	35.8	-4.0			-4.0
Hospitality												
Contractual services	64.0		237.7	301.7	64.0		237.7	301.7				
Training	12.5		30.0	42.5	-17.5		30.0	12.5	-30.0			-30.0
General operating expenses	100.0			100.0	100.0			100.0				
Supplies and materials												
Equipment including furniture												
<i>Subtotal non-staff</i>	<i>200.4</i>		<i>283.6</i>	<i>484.0</i>	<i>166.4</i>		<i>283.6</i>	<i>450.0</i>	<i>-34.0</i>			<i>-34.0</i>
<b>Total</b>	<b>1,775.7</b>	<b>400.7</b>	<b>635.2</b>	<b>2,811.6</b>	<b>1,668.2</b>	<b>319.5</b>	<b>635.2</b>	<b>2,622.9</b>	<b>-107.5</b>	<b>-81.2</b>		<b>188.7</b>

**Table 30: Sub-programme 3250: General Services Section**

<b>3250 General Services Section</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	547.6		547.6	530.4		530.4	-17.2	
General Service staff	2,001.3	315.0	2,316.3	1,928.1	303.0	2,231.1	-73.2	-12.0	-85.2
<i>Subtotal staff</i>	<i>2,548.9</i>	<i>315.0</i>	<i>2,863.9</i>	<i>2,458.5</i>	<i>303.0</i>	<i>2,761.5</i>	<i>-90.4</i>	<i>-12.0</i>	<i>-102.4</i>
General temporary assistance	69.6		69.6	61.8		61.8	-7.8		-7.8
Temporary assistance for meetings									
Overtime	85.0		85.0	85.0		85.0			
Consultants									
<i>Subtotal other staff</i>	<i>154.6</i>		<i>154.6</i>	<i>146.8</i>		<i>146.8</i>	<i>-7.8</i>		<i>-7.8</i>
Travel	7.6	7.7	15.3	6.8	6.9	13.8	-0.8	-0.8	-1.5
Hospitality									
Contractual services	40.8		40.8	40.8		40.8			
Training	29.9		29.9	24.0		24.0	-5.9		-5.9
General operating expenses	2,545.4	94.0	2,639.4	2,545.4	94.0	2,639.4			
Supplies and materials	276.4		276.4	276.4		276.4			
Equipment including furniture	205.0		205.0	205.0		205.0			
<i>Subtotal non-staff</i>	<i>3,105.1</i>	<i>101.7</i>	<i>3,206.8</i>	<i>3,098.4</i>	<i>100.9</i>	<i>3,199.4</i>	<i>-6.7</i>	<i>-0.8</i>	<i>-7.4</i>
<b>Total</b>	<b>5,808.6</b>	<b>416.7</b>	<b>6,225.3</b>	<b>5,703.8</b>	<b>403.9</b>	<b>6,107.7</b>	<b>-104.8</b>	<b>-12.8</b>	<b>-117.6</b>

**Table 31: Sub-programme 3260: Information and Communication Technologies Section**

<b>3260 Information and Communication Technologies Section</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	1,094.8	540.8	1,635.6	1,062.6	522.9	1,585.5	-32.2	-17.9
General Service staff	1,276.1	994.0	2,270.1	1,228.5	955.6	2,184.1	-47.6	-38.3	-85.9
<i>Subtotal staff</i>	<i>2,370.9</i>	<i>1,534.8</i>	<i>3,905.7</i>	<i>2,291.1</i>	<i>1,478.5</i>	<i>3,769.6</i>	<i>-79.8</i>	<i>-56.2</i>	<i>-136.0</i>
General temporary assistance		139.2	139.2		123.6	123.6		-15.6	-15.6
Temporary assistance for meetings	20.0		20.0	20.0		20.0			
Overtime	30.0		30.0	30.0		30.0			
Consultants									
<i>Subtotal other staff</i>	<i>50.0</i>	<i>139.2</i>	<i>189.2</i>	<i>50.0</i>	<i>123.6</i>	<i>173.6</i>		<i>-15.6</i>	<i>-15.6</i>
Travel	24.6	55.6	80.2	22.1	50.1	72.3	-2.5	-5.5	-7.9
Hospitality									
Contractual services	269.0	60.0	329.0	269.0	60.0	329.0			
Training	40.9		40.9	40.9		40.9			
General operating expenses	1,680.4	2,776.6	4,457.0	1,680.4	2,776.6	4,457.0			
Supplies and materials	199.5	9.5	209.0	199.5	9.5	209.0			
Equipment including furniture	1,400.0		1,400.0	1,200.0		1,200.0	-200.0		-200.0
<i>Subtotal non-staff</i>	<i>3,614.4</i>	<i>2,901.7</i>	<i>6,516.1</i>	<i>3,411.9</i>	<i>2,896.2</i>	<i>6,308.1</i>	<i>-202.5</i>	<i>-5.6</i>	<i>-208.0</i>
<b>Total</b>	<b>6,035.3</b>	<b>4,575.7</b>	<b>10,611.0</b>	<b>5,753.0</b>	<b>4,498.3</b>	<b>10,251.4</b>	<b>-282.3</b>	<b>-77.4</b>	<b>-359.6</b>

**Table 32: Programme 3300: Division of Court Services**

<b>3300</b> <i>Division of Court Services</i>	<i>Proposed Budget 2012</i> <i>Before CBF recommendations</i>			<i>Proposed Budget 2012</i> <i>After CBF recommendations</i>			<i>Difference</i> <i>Before CBF vs. after CBF</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>
	Professional staff	3,893.9	5,023.4	8,917.3	3,741.0	4,677.6	8,418.6	-152.9	-345.8
General Service staff	630.0	2,359.8	2,989.8	606.0	2,281.8	2,887.8	-24.0	-78.0	-102.0
<i>Subtotal staff</i>	<i>4,523.9</i>	<i>7,383.2</i>	<i>11,907.1</i>	<i>4,347.0</i>	<i>6,959.4</i>	<i>11,306.4</i>	<i>-176.9</i>	<i>-423.8</i>	<i>-600.7</i>
General temporary assistance		1,784.9	1,784.9		1,645.1	1,645.1		-139.8	-139.8
Temporary assistance for meetings	12.0	429.9	441.9	12.0	429.9	441.9			
Overtime		63.2	63.2		63.2	63.2			
Consultants	43.9	160.4	204.3	39.5	144.4	183.9	-4.4	-16.0	-20.4
<i>Subtotal other staff</i>	<i>55.9</i>	<i>2,438.4</i>	<i>2,494.3</i>	<i>51.5</i>	<i>2,282.6</i>	<i>2,334.1</i>	<i>-4.4</i>	<i>-155.8</i>	<i>-160.2</i>
Travel	89.6	990.9	1,080.5	80.6	891.8	972.4	-9.0	-99.1	-108.0
Hospitality									
Contractual services	113.4	286.3	399.7	113.4	286.3	399.7			
Training	34.9	79.8	114.7	34.9	66.3	101.2		-13.5	-13.5
General operating expenses	1,481.2	2,462.3	3,943.5	1,395.2	2,462.3	3,857.5	-86.0		-86.0
Supplies and materials	30.0	187.0	217.0	27.3	108.7	135.9	-2.7	-78.3	-81.1
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>1,749.1</i>	<i>4,006.3</i>	<i>5,755.4</i>	<i>1,651.4</i>	<i>3,815.4</i>	<i>5,466.7</i>	<i>-97.7</i>	<i>-190.9</i>	<i>-288.6</i>
<b>Total</b>	<b>6,328.9</b>	<b>13,827.9</b>	<b>20,156.8</b>	<b>6,049.9</b>	<b>13,057.4</b>	<b>19,107.3</b>	<b>-279.0</b>	<b>-770.5</b>	<b>-1,049.5</b>

**Table 33: Sub-programme 3310: Office of the Director DCS**

<b>3310</b> <b>Office of the Director DCS</b>	<i>Proposed Budget 2012</i> <i>Before CBF recommendations</i>			<i>Proposed Budget 2012</i> <i>After CBF recommendations</i>			<i>Difference</i> <i>Before CBF vs. after CBF</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>
	Professional staff	167.1	282.2	449.3	159.0	274.5	433.5	-8.1	-7.7
General Service staff	63.0		63.0	60.6		60.6	-2.4		-2.4
<i>Subtotal staff</i>	<i>230.1</i>	<i>282.2</i>	<i>512.3</i>	<i>219.6</i>	<i>274.5</i>	<i>494.1</i>	<i>-10.5</i>	<i>-7.7</i>	<i>-18.2</i>
General temporary assistance		127.2	127.2		112.6	112.6		-14.6	-14.6
Temporary assistance for meetings									
Overtime									
Consultants	13.9	68.0	81.9	12.5	61.2	73.7	-1.4	-6.8	-8.2
<i>Subtotal other staff</i>	<i>13.9</i>	<i>195.2</i>	<i>209.1</i>	<i>12.5</i>	<i>173.8</i>	<i>186.3</i>	<i>-1.4</i>	<i>-21.4</i>	<i>-22.8</i>
Travel	13.7	37.2	50.9	12.3	33.5	45.8	-1.4	-3.7	-5.1
Hospitality									
Contractual services									
Training	18.4		18.4	18.4		18.4			
General operating expenses		5.0	5.0		5.0	5.0			
Supplies and materials									
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>32.1</i>	<i>42.2</i>	<i>74.3</i>	<i>30.7</i>	<i>38.5</i>	<i>69.2</i>	<i>-1.4</i>	<i>-3.7</i>	<i>-5.1</i>
<b>Total</b>	<b>276.1</b>	<b>519.6</b>	<b>795.7</b>	<b>262.8</b>	<b>486.8</b>	<b>749.6</b>	<b>-13.3</b>	<b>-32.8</b>	<b>-46.1</b>

**Table 34: Sub-programme 3320: Court Management Section**

<b>3320 Court Management Section</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	409.7	760.6	1,170.3	397.8	739.5	1,137.3	-11.9	-21.1
General Service staff	126.0	709.1	835.1	121.2	683.1	804.3	-4.8	-26.0	-30.8
<i>Subtotal staff</i>	<i>535.7</i>	<i>1,469.7</i>	<i>2,005.4</i>	<i>519.0</i>	<i>1,422.6</i>	<i>1,941.6</i>	<i>-16.7</i>	<i>-47.1</i>	<i>-63.8</i>
General temporary assistance		254.4	254.4		225.2	225.2		-29.2	-29.2
Temporary assistance for meetings									
Overtime		20.0	20.0		20.0	20.0			
Consultants	20.0	10.0	30.0	18.0	9.0	27.0	-2.0	-1.0	-3.0
<i>Subtotal other staff</i>	<i>20.0</i>	<i>284.4</i>	<i>304.4</i>	<i>18.0</i>	<i>254.2</i>	<i>272.2</i>	<i>-2.0</i>	<i>-30.2</i>	<i>-32.2</i>
Travel		33.6	33.6		30.2	30.2		-3.4	-3.4
Hospitality									
Contractual services		100.0	100.0		100.0	100.0			
Training	15.0	10.8	25.8	15.0	10.8	25.8			
General operating expenses	7.8		7.8	7.8		7.8			
Supplies and materials	13.0	112.8	125.8	10.7	92.8	103.5	-2.3	-20.0	-22.3
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>35.8</i>	<i>257.2</i>	<i>293.0</i>	<i>33.5</i>	<i>233.8</i>	<i>267.3</i>	<i>-2.3</i>	<i>-23.4</i>	<i>-25.7</i>
<b>Total</b>	<b>591.5</b>	<b>2,011.3</b>	<b>2,602.8</b>	<b>570.5</b>	<b>1,910.7</b>	<b>2,481.1</b>	<b>-21.0</b>	<b>-100.6</b>	<b>-121.7</b>

**Table 35: Sub-programme 3330: Detention Section**

<b>3300 Detention Section</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	203.3	82.6	285.9	196.1	80.3	276.4	-7.2	-2.3
General Service staff	63.0	63.0	126.0	60.6	60.6	121.2	-2.4	-2.4	-4.8
<i>Subtotal staff</i>	<i>266.3</i>	<i>145.6</i>	<i>411.9</i>	<i>256.7</i>	<i>140.9</i>	<i>397.6</i>	<i>-9.6</i>	<i>-4.7</i>	<i>-14.3</i>
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants		6.0	6.0		5.4	5.4		-0.6	-0.6
<i>Subtotal other staff</i>		<i>6.0</i>	<i>6.0</i>		<i>5.4</i>	<i>5.4</i>		<i>-0.6</i>	<i>-0.6</i>
Travel	3.8		3.8	3.4		3.4	-0.4		-0.4
Hospitality									
Contractual services		2.1	2.1		2.1	2.1			
Training	1.5	17.0	18.5	1.5	17.0	18.5			
General operating expenses	1,473.4	118.4	1,591.8	1,387.4	118.4	1,505.8	-86.0		-86.0
Supplies and materials	7.5		7.5	7.1		7.1	-0.4		-0.4
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>1,486.2</i>	<i>137.5</i>	<i>1,623.7</i>	<i>1,399.4</i>	<i>137.5</i>	<i>1,536.9</i>	<i>-86.8</i>		<i>-86.8</i>
<b>Total</b>	<b>1,752.5</b>	<b>289.1</b>	<b>2,041.6</b>	<b>1,656.1</b>	<b>283.8</b>	<b>1,939.9</b>	<b>-96.4</b>	<b>-5.3</b>	<b>-101.7</b>

**Table 36: Sub-programme 3340: Court Interpretation and Translation Section**

<b>3340 Court Interpretation and Translation Section</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	1,770.8	2,461.9	4,232.7	1,710.7	2,386.6	4,097.3	-60.1	-75.3
General Service staff	252.0	268.1	520.1	242.4	258.9	501.3	-9.6	-9.2	-18.8
<i>Subtotal staff</i>	<i>2,022.8</i>	<i>2,730.0</i>	<i>4,752.8</i>	<i>1,953.1</i>	<i>2,645.5</i>	<i>4,598.6</i>	<i>-69.7</i>	<i>-84.5</i>	<i>-154.2</i>
General temporary assistance		897.9	897.9		858.2	858.2		-39.7	-39.7
Temporary assistance for meetings	12.0	429.9	441.9	12.0	429.9	441.9			
Overtime									
Consultants		37.6	37.6		33.8	33.8		-3.8	-3.8
<i>Subtotal other staff</i>	<i>12.0</i>	<i>1,365.4</i>	<i>1,377.4</i>	<i>12.0</i>	<i>1,321.9</i>	<i>1,333.9</i>		<i>-43.5</i>	<i>-43.5</i>
Travel	7.4	197.0	204.4	6.7	177.3	184.0	-0.7	-19.7	-20.4
Hospitality									
Contractual services	61.4	79.0	140.4	61.4	79.0	140.4			
Training		8.9	8.9		8.9	8.9			
General operating expenses									
Supplies and materials	9.5	9.5	19.0	9.5	9.5	19.0			
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>78.3</i>	<i>294.4</i>	<i>372.7</i>	<i>77.6</i>	<i>274.7</i>	<i>352.3</i>	<i>-0.7</i>	<i>-19.7</i>	<i>-20.4</i>
<b>Total</b>	<b>2,113.1</b>	<b>4,389.8</b>	<b>6,502.9</b>	<b>2,042.7</b>	<b>4,242.1</b>	<b>6,284.8</b>	<b>-70.4</b>	<b>-147.7</b>	<b>-218.1</b>

**Table 37: Sub-programme 3350: Victims and Witnesses Unit**

<b>3350</b> <b>Victims and Witnesses Unit</b>	<i>Proposed Budget 2012</i> <i>Before CBF recommendations</i>			<i>Proposed Budget 2012</i> <i>After CBF recommendations</i>			<i>Difference</i> <i>Before CBF vs. after CBF</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>
	Professional staff	668.3	1,221.1	1,889.4	646.2	1,025.9	1,672.1	-22.1	-195.3
General Service staff	63.0	1,142.9	1,205.9	60.6	1,105.8	1,166.4	-2.4	-37.1	-39.5
<i>Subtotal staff</i>	<i>731.3</i>	<i>2,364.0</i>	<i>3,095.3</i>	<i>706.8</i>	<i>2,131.7</i>	<i>2,838.5</i>	<i>-24.5</i>	<i>-232.4</i>	<i>-256.9</i>
General temporary assistance		174.2	174.2		156.0	156.0		-18.2	-18.2
Temporary assistance for meetings									
Overtime		43.2	43.2		43.2	43.2			
Consultants		21.3	21.3		19.2	19.2		-2.1	-2.1
<i>Subtotal other staff</i>		<i>238.7</i>	<i>238.7</i>		<i>218.4</i>	<i>218.4</i>		<i>-20.3</i>	<i>-20.3</i>
Travel	31.8	606.9	638.7	28.6	546.2	574.8	-3.2	-60.7	-63.9
Hospitality									
Contractual services									
Training		24.6	24.6		24.6	24.6			
General operating expenses		2,338.9	2,338.9		2,338.9	2,338.9			
Supplies and materials		4.7	4.7		4.7	4.7			
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>31.8</i>	<i>2,975.1</i>	<i>3,006.9</i>	<i>28.6</i>	<i>2,914.4</i>	<i>2,943.0</i>	<i>-3.2</i>	<i>-60.7</i>	<i>-63.9</i>
<b>Total</b>	<b>763.1</b>	<b>5,577.8</b>	<b>6,340.9</b>	<b>735.4</b>	<b>5,264.5</b>	<b>5,999.9</b>	<b>-27.7</b>	<b>-313.3</b>	<b>-341.0</b>

**Table 38: Sub-programme 3360: Victims Participation and Reparations Section**

<b>3360 Victims Participation and Reparations Section</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	674.7	215.0	889.7	631.2	170.8	802.0	-43.5	-44.2
General Service staff	63.0	176.8	239.8	60.6	173.4	234.0	-2.4	-3.4	-5.8
<i>Subtotal staff</i>	<i>737.7</i>	<i>391.8</i>	<i>1,129.5</i>	<i>691.8</i>	<i>344.2</i>	<i>1,036.0</i>	<i>-45.9</i>	<i>-47.6</i>	<i>-93.5</i>
General temporary assistance		331.2	331.2		293.1	293.1		-38.1	-38.1
Temporary assistance for meetings									
Overtime									
Consultants	10.0	17.5	27.5	9.0	15.8	24.8	-1.0	-1.8	-2.8
<i>Subtotal other staff</i>	<i>10.0</i>	<i>348.7</i>	<i>358.7</i>	<i>9.0</i>	<i>308.9</i>	<i>317.9</i>	<i>-1.0</i>	<i>-39.8</i>	<i>-40.8</i>
Travel	32.9	116.2	149.1	29.6	104.6	134.2	-3.3	-11.6	-14.9
Hospitality									
Contractual services	52.0	105.2	157.2	52.0	105.2	157.2			
Training		18.5	18.5		5.0	5.0		-13.5	-13.5
General operating expenses									
Supplies and materials		60.0	60.0		1.7	1.7		-58.4	-58.4
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>84.9</i>	<i>299.9</i>	<i>384.8</i>	<i>81.6</i>	<i>216.4</i>	<i>298.0</i>	<i>-3.3</i>	<i>-83.5</i>	<i>-86.8</i>
<b>Total</b>	<b>832.6</b>	<b>1,040.4</b>	<b>1,873.0</b>	<b>782.4</b>	<b>869.5</b>	<b>1,651.9</b>	<b>-50.2</b>	<b>-170.9</b>	<b>-221.1</b>

**Table 39: Programme 3400: Public Information and Documentation Section**

<b>3400 Public Information and Documentation Section</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	937.0	564.3	1,501.3	905.8	502.8	1,408.6	-31.2	-61.5
General Service staff	504.0	236.4	740.4	484.8	209.4	694.2	-19.2	-27.0	-46.2
<i>Subtotal staff</i>	<i>1,441.0</i>	<i>800.7</i>	<i>2,241.7</i>	<i>1,390.6</i>	<i>712.2</i>	<i>2,102.8</i>	<i>-50.4</i>	<i>-88.5</i>	<i>-138.9</i>
General temporary assistance		301.2	301.2		267.2	267.2		-34.0	-34.0
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>		<i>301.2</i>	<i>301.2</i>		<i>267.2</i>	<i>267.2</i>		<i>-34.0</i>	<i>-34.0</i>
Travel	44.7	79.9	124.6	40.2	71.9	112.1	-4.5	-8.0	-12.5
Hospitality									
Contractual services	394.0	679.8	1,073.8	394.0	679.8	1,073.8			
Training	5.6		5.6	3.8		3.8	-1.8		-1.8
General operating expenses	97.0	13.5	110.5	97.0	13.5	110.5			
Supplies and materials	150.5	20.0	170.5	109.1	14.5	123.6	-41.5	-5.5	-46.9
Equipment including furniture									
<i>Subtotal non-staff</i>	<i>691.8</i>	<i>793.2</i>	<i>1,485.0</i>	<i>644.1</i>	<i>779.8</i>	<i>1,423.8</i>	<i>-47.7</i>	<i>-13.5</i>	<i>-61.2</i>
<b>Total</b>	<b>2,132.8</b>	<b>1,895.1</b>	<b>4,027.9</b>	<b>2,034.7</b>	<b>1,759.1</b>	<b>3,793.8</b>	<b>-98.1</b>	<b>-136.0</b>	<b>-234.1</b>

**Table 40: Major Programme IV: Secretariat of the Assembly of States Parties**

<i>Major Programme IV Secretariat of the Assembly of States Parties</i>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	775.3		775.3	568.0		568.0	-207.3	
General Service staff	354.2		354.2	275.4		275.4	-78.8		-78.8
<i>Subtotal staff</i>	<i>1,129.5</i>		<i>1,129.5</i>	<i>843.4</i>		<i>843.4</i>	<i>-286.1</i>		<i>-286.1</i>
General temporary assistance	376.4		376.4	559.3		559.3	182.9		182.9
Temporary assistance for meetings	557.2		557.2	557.2		557.2			
Overtime	38.0		38.0	38.0		38.0			
Consultants									
<i>Subtotal other staff</i>	<i>971.6</i>		<i>971.6</i>	<i>1,154.5</i>		<i>1,154.5</i>	<i>182.9</i>		<i>182.9</i>
Travel	225.7		225.7	203.1		203.1	-22.6		-22.6
Hospitality	10.0		10.0	10.0		10.0			
Contractual services	693.0		693.0	693.0		693.0			
Training	9.0		9.0	9.0		9.0			
General operating expenses	24.4		24.4	24.4		24.4			
Supplies and materials	14.7		14.7	14.7		14.7			
Equipment including furniture	5.0		5.0	5.0		5.0			
<i>Subtotal non-staff</i>	<i>981.8</i>		<i>981.8</i>	<i>959.2</i>		<i>959.2</i>	<i>-22.6</i>		<i>-22.6</i>
<b>Total</b>	<b>3,082.9</b>		<b>3,082.9</b>	<b>2,957.1</b>		<b>2,957.1</b>	<b>-125.8</b>		<b>-125.8</b>

**Table 41: Programme 4100: Conference**

<b>4100 Conference</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff								
General Service staff									
<i>Subtotal staff</i>									
General temporary assistance	376.4		376.4	334.1		334.1	-42.3		-42.3
Temporary assistance for meetings	557.2		557.2	557.2		557.2			
Overtime	20.0		20.0	20.0		20.0			
Consultants									
<i>Subtotal other staff</i>	953.6		953.6	911.3		911.3	-42.3		-42.3
Travel	144.6		144.6	130.1		130.1	-14.5		-14.5
Hospitality									
Contractual services	681.0		681.0	681.0		681.0			
Training									
General operating expenses	24.4		24.4	24.4		24.4			
Supplies and materials	10.0		10.0	10.0		10.0			
Equipment including furniture									
<i>Subtotal non-staff</i>	860.0		860.0	845.5		845.5	-14.5		-14.5
<b>Total</b>	<b>1,813.6</b>		<b>1,813.6</b>	<b>1,756.8</b>		<b>1,756.8</b>	<b>-56.8</b>		<b>-56.8</b>

**Table 42: Programme 4200: Secretariat of the Assembly**

<b>4200 Secretariat of ASP</b>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	775.3		775.3	568.0		568.0	-207.3	
General Service staff	354.2		354.2	275.4		275.4	-78.8		-78.8
<i>Subtotal staff</i>	<i>1,129.5</i>		<i>1,129.5</i>	<i>843.4</i>		<i>843.4</i>	<i>-286.1</i>		<i>-286.1</i>
General temporary assistance				225.2		225.2	225.2		225.2
Temporary assistance for meetings									
Overtime	18.0		18.0	18.0		18.0			
Consultants									
<i>Subtotal other staff</i>	<i>18.0</i>		<i>18.0</i>	<i>243.2</i>		<i>243.2</i>	<i>225.2</i>		<i>225.2</i>
Travel	81.1		81.1	73.0		73.0	-8.1		-8.1
Hospitality	10.0		10.0	10.0		10.0			
Contractual services	12.0		12.0	12.0		12.0			
Training	9.0		9.0	9.0		9.0			
General operating expenses									
Supplies and materials	4.7		4.7	4.7		4.7			
Equipment including furniture	5.0		5.0	5.0		5.0			
<i>Subtotal non-staff</i>	<i>121.8</i>		<i>121.8</i>	<i>113.7</i>		<i>113.7</i>	<i>-8.1</i>		<i>-8.1</i>
<b>Total</b>	<b>1,269.3</b>		<b>1,269.3</b>	<b>1,200.3</b>		<b>1,200.3</b>	<b>-69.0</b>		<b>-69.0</b>

**Table 43: Major Programme VI: Secretariat of the Trust Fund for Victims**

<i>Major Programme VI Secretariat of the Trust Fund for Victims</i>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	167.1	440.3	607.4	159.0	422.6	581.6	-8.1	-17.7
General Service staff	63.0	63.0	126.0	60.6	60.6	121.2	-2.4	-2.4	-4.8
<i>Subtotal staff</i>	<i>230.1</i>	<i>503.3</i>	<i>733.4</i>	<i>219.6</i>	<i>483.2</i>	<i>702.8</i>	<i>-10.5</i>	<i>-20.1</i>	<i>-30.6</i>
General temporary assistance	244.8	75.6	320.4	118.1	71.8	189.9	-126.7	-3.8	-130.5
Temporary assistance for meetings									
Overtime									
Consultants	40.0	90.0	130.0	36.0	81.0	117.0	-4.0	-9.0	-13.0
<i>Subtotal other staff</i>	<i>284.8</i>	<i>165.6</i>	<i>450.4</i>	<i>154.1</i>	<i>152.8</i>	<i>306.9</i>	<i>-130.7</i>	<i>-12.8</i>	<i>-143.5</i>
Travel	56.5	230.9	287.4	50.9	207.8	258.7	-5.7	-23.1	-28.7
Hospitality	5.0		5.0	5.0		5.0			
Contractual services	116.0	82.0	198.0	116.0	82.0	198.0			
Training	4.6	42.0	46.6	2.7	24.3	27.0	-1.9	-17.7	-19.6
General operating expenses	5.0	17.0	22.0	5.0	17.0	22.0			
Supplies and materials	3.0		3.0	2.8		2.8	-0.2		-0.2
Equipment including furniture	10.0		10.0	10.0		10.0			
<i>Subtotal non-staff</i>	<i>200.1</i>	<i>371.9</i>	<i>572.0</i>	<i>192.3</i>	<i>331.1</i>	<i>523.4</i>	<i>-7.8</i>	<i>-40.8</i>	<i>-48.6</i>
<b>Total</b>	<b>715.0</b>	<b>1,040.8</b>	<b>1,755.8</b>	<b>566.0</b>	<b>967.1</b>	<b>1,533.1</b>	<b>-149.0</b>	<b>-73.8</b>	<b>-222.7</b>

**Table 44: Major Programme VII - 1: Project Director's Office (permanent premises)**

<i>Major Programme VII-1 Project Director's Office (permanent premises)</i>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	287.8		287.8	274.8		274.8	-13.0	
General Service staff	63.0		63.0	60.6		60.6	-2.4		-2.4
<i>Subtotal staff</i>	<i>350.8</i>		<i>350.8</i>	<i>335.4</i>		<i>335.4</i>	<i>-15.4</i>		<i>-15.4</i>
General temporary assistance	17.4		17.4	15.5		15.5	-1.9		-1.9
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>	<i>17.4</i>		<i>17.4</i>	<i>15.5</i>		<i>15.5</i>	<i>-1.9</i>		<i>-1.9</i>
Travel	27.8		27.8	25.0		25.0	-2.8		-2.8
Hospitality	5.0		5.0	5.0		5.0			
Contractual services	110.0		110.0	110.0		110.0			
Training	11.9		11.9	6.2		6.2	-5.7		-5.7
General operating expenses	10.0		10.0	10.0		10.0			
Supplies and materials	3.5		3.5	1.9		1.9	-1.6		-1.6
Equipment including furniture	10.0		10.0	10.0		10.0			
<i>Subtotal non-staff</i>	<i>178.2</i>		<i>178.2</i>	<i>168.2</i>		<i>168.2</i>	<i>-10.0</i>		<i>-10.0</i>
<b>Total</b>	<b>546.4</b>		<b>546.4</b>	<b>519.0</b>		<b>519.0</b>	<b>-27.4</b>		<b>-27.4</b>

**Table 45: Major Programme VII - 5: Independent Oversight Mechanism**

<i>Major Programme VII-5 Independent Oversight Mechanism</i>	<i>Proposed Budget 2012 Before CBF recommendations</i>			<i>Proposed Budget 2012 After CBF recommendations</i>			<i>Difference Before CBF vs. after CBF</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>
	Professional staff	203.3		203.3	156.0		156.0	-47.4	
General Service staff									
<i>Subtotal staff</i>	<i>203.3</i>		<i>203.3</i>	<i>156.0</i>		<i>156.0</i>	<i>-47.4</i>		<i>-47.4</i>
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel	22.5		22.5	9.0		9.0	-13.5		-13.5
Hospitality									
Contractual services	65.0		65.0	65.0		65.0			
Training									
General operating expenses									
Supplies and materials	10.0		10.0	10.0		10.0			
Equipment including furniture	20.0		20.0	20.0		20.0			
<i>Subtotal non-staff</i>	<i>117.5</i>		<i>117.5</i>	<i>104.0</i>		<i>104.0</i>	<i>-13.5</i>		<i>-13.5</i>
<b>Total</b>	<b>320.8</b>		<b>320.8</b>	<b>260.0</b>		<b>260.0</b>	<b>-60.9</b>		<b>-60.9</b>