

Part B

Reports of the Committee on Budget and Finance

1. Report of the Committee on Budget and Finance on the work of its fourteenth session, May 2010*

Contents

	<i>Paragraphs</i>	<i>Page</i>
I. Introduction.....	1-7	158
A. Opening of the session, election of officers and adoption of the agenda.....	1-6	158
B. Participation of observers.....	7	159
II. Consideration of issues on the agenda of the Committee at its fourteenth session.....	8-94	159
A. Review of financial issues.....	8-13	159
1. Status of contributions.....	8-9	159
2. Cash holdings.....	10	159
3. Investment of liquid funds.....	11-13	159
B. Audit matters.....	14	160
C. Budgetary matters.....	15-34	160
1. Programme performance of the 2009 budget.....	15-27	160
2. Performance of the 2010 budget (first quarter).....	28-30	161
3. Budget assumptions for 2011 and beyond.....	31-34	162
D. Administrative matters.....	35-45	162
1. Efficiency measures.....	35-36	162
2. Analytic accountability.....	37-38	162
3. International Public Sector Accounting Standards.....	39-42	163
4. Procurement.....	43-45	163
E. Governance.....	46-48	163
F. Human resources.....	49-66	164
G. Field offices and the Kampala field office.....	67-74	165
H. Legal aid.....	75-77	166
I. Family visits.....	78-81	167
J. Review Conference.....	82	167
K. Premises of the Court.....	83-90	167
1. Permanent premises.....	83-87	167
2. Interim premises.....	88-90	168
L. Other matters.....	91-94	168
1. Addis Ababa Liaison Office.....	91	168
2. Documentation of the Committee.....	92-93	168
3. Dates for the fifteenth session of the Committee.....	94	168
Annex I Status of contributions as at 31 March 2010.....		169
Annex II Human resources tables.....		172
Annex III List of documents.....		189

* Previously issued as ICC-ASP/9/5.

I. Introduction

A. Opening of the session, election of officers and adoption of the agenda

1. The fourteenth session of the Committee on Budget and Finance (“the Committee”), comprising twelve meetings, was held at the seat of the Court in The Hague, from 3 to 8 May 2010.¹ The President of the Court, Mr. Sang-Hyun Song, delivered welcoming remarks at the opening of the session.

2. For the fourteenth session, the Committee re-elected Mr. Santiago Wins (Uruguay) as Chairperson, and elected Ms. Rossette Nyirinkindi Katungye (Uganda) as Vice-Chairperson by consensus, in accordance with rule 10 of its Rules of Procedure. The Committee expressed its appreciation to the former Vice-Chairperson, Mr. Ugo Sessi (Italy). In accordance with rule 13, the Committee appointed Mr. Masud Husain (Canada) as Rapporteur.

3. 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.

4. At its 1st meeting, the Committee adopted the following agenda (ICC-ASP/9/CBF.1/L.1):

1. Opening of the session
 2. Election of officers
 3. Adoption of the agenda
 4. Participation of observers
 5. Organization of work
 6. Programme performance of the 2009 budget
 7. Programme performance of the 2010 budget: first quarter
 8. Audit matters
 9. Human resources
 10. Premises of the Court
 11. Legal aid
 12. Family visits
 13. Review Conference
 14. Other matters
5. The following members attended the fourteenth 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. Shinichi Iida (Japan)
 7. Juhani Lemmik (Estonia)
 8. Rossette Nyirinkindi Katungye (Uganda)
 9. Gerd Saupe (Germany)

¹ Due to the closure of European airspace in mid-April 2010, the Committee had to reschedule its fourteenth session, initially scheduled to take place from 19 to 23 April 2010 as decided by the Assembly of States Parties at its eighth session held in November 2009.

10. Ugo Sessi (Italy)
11. Elena Sopková (Slovakia)
12. Santiago Wins (Uruguay)

6. 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.

B. Participation of observers

7. The Committee accepted the request of the Coalition for the International Criminal Court to make a presentation to the Committee. The Committee invited the Coalition for the International Criminal Court to make a similar presentation at its next session. In addition, the Committee invited the Staff Council of the Court to make a presentation.

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

A. Review of financial issues

1. Status of contributions

8. The Committee reviewed the status of contributions as at 31 March 2010 (annex I). The Committee noted that the outstanding contributions from the previous financial periods had increased to a total of €615,000, compared to €484,000 in March 2009. In addition, the Committee expressed concern that, as at 31 March 2010, only 48 per cent of the 2010 contributions had been paid, compared to 55.8 per cent in 2009, and that only 21 States had fully paid all their contributions. The Committee encouraged all States Parties to make 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.

9. In light of the forthcoming Rome Statute Review Conference, the Committee agreed to consider the status of the arrears of States Parties. The Committee observed that, as at 8 May 2010, 10 States Parties were in arrears and would therefore not be able to vote at the Conference, in accordance with article 112, paragraph 8, of the Rome Statute. The Committee further observed that the Secretariat had informed States Parties in arrears twice, in December 2009 and January 2010, of the minimum payment required to avoid application of article 112, paragraph 8, of the Statute and of the procedure for requesting an exemption from the loss of voting rights. The Committee requested the Secretariat to again notify States Parties in arrears. Moreover, given the importance of ensuring a wide participation in the Review Conference, the Committee recommended that all States in arrears settle their accounts with the Court as soon as possible.

2. Cash holdings

10. The Committee was informed that, as at 29 April 2010, the Court held approximately €62.8 million. This included cash for the Working Capital Fund (€7.4 million) and the Contingency Fund (€9.2 million).

3. Investment of liquid funds

11. The Committee had before it the Report of the Court on its investments of liquid funds.² The Committee observed that the funds of the Court, in the value of €62.8 million, were currently held in four banks located in three different countries, which contributed to effective diversification of risks. Furthermore, considering that the financial situation remained fragile, the Committee welcomed the Court's continued concentration on preserving capital, rather than pursuing high returns.

² ICC-ASP/9/CBF.1/2.

12. The Committee recommended that the Court revitalize and make operational as soon as possible the Investments Review Committee, consisting of the Director of the Common Administrative Services Division, the Chief of the Budget and Finance Section and the Treasurer. The Committee on Budget and Finance welcomed the opportunity to continue to participate in the capacity of observer, along the lines agreed to at the twelfth session.³ The Committee further recommended that the Court consider limiting the routine involvement of external consultants to seeking advice on an ad-hoc basis, in particular as the Court was pursuing a conservative investment strategy.

13. The Committee further observed that administrative instruction ICC/AI/2004/007, governing the investment of surplus funds, dated back to the year 2004. The Committee recommended that the Court conduct a review of the administrative instruction to ensure that it corresponded to the evolving financial market and was in line with the development of the Court.

B. Audit matters

14. The Committee welcomed the information, provided by the Internal Auditor, that the Audit Committee had become fully operational and included four external members. In line with observations made at its thirteenth session,⁴ the Committee requested the Court to provide the revised terms of reference of the Audit Committee,⁵ which would include information on the remuneration of external members, for the Committee's next session.

C. Budgetary matters

1. Programme performance of the 2009 budget

15. The Committee considered the Report on programme performance of the International Criminal Court for the year 2009.⁶ The Committee noted that the overall implementation rate had been 92.5 per cent or a total of €93.6 million,⁷ against an approved budget of €101.23 million and assessed contributions of €96.3 million.

16. The Court explained that the major factors influencing its ability to implement fully the 2009 budget included a delay in trials and a reduction in the number of detention cells rented.

17. The Committee generally welcomed the improved rate of expenditure and the level of detail provided in the report. The Committee provided recommendations and observations to help guide the Court in the preparation of future submissions.

18. The Committee observed that the expenditures for legal aid for the defence, legal aid for victims, and training were still grouped under the item "contractual services, including training". The Committee recalled that it had recommended that these items be listed separately to allow for more careful review of these expenditures, and recommended that the Court adopt this format for all future reports.⁸

19. The Committee also welcomed the inclusion of the section on achievements in the annexes of the report. However, the Committee recommended that in some instances, such as the diplomatic briefing, enhanced measuring of qualitative impacts be considered.

20. The Committee noted with some concern that the Court had transferred €250,000 from staff costs to general temporary assistance within the budget of the Court's Interpretation and Translation Section to cover the cost of freelance interpreters who were required because vacancies for in-house English interpreters remained unfilled. The Committee recommended that the Court give priority to filling those positions.

21. The Committee also noted that the post of P-3 Legal Officer in the Secretariat of the Assembly of States Parties was still under recruitment. The Committee requested that the

³ *Official Records ... Eighth session ... 2009* (ICC-ASP/8/20), vol. II, part B.1, para. 35.

⁴ *Ibid.*, part B.2, para. 23.

⁵ Presidential Directive ICC/PRES/D/G/2009/1, dated 11 August 2009.

⁶ ICC-ASP/9/7.

⁷ Subject to final revision by the External Auditor.

⁸ *Official Records ... Eighth session ... 2009* (ICC-ASP/8/20), vol. II, part B.2, paras. 36-37.

Secretariat provide an update on the recruitment status at the Committee's next session in the context of consideration of the 2011 budget submission.

22. The Committee observed that a write-off due to obsolescence, damage, loss or theft was included in the report to the amount of €0.4 million. The Committee requested that further information on the write-off be provided at its next session.

23. The Committee noted that the Court had overspent on furniture and equipment due to purchases of ICT equipment and office furniture. The Committee recalled that, in its report on its thirteenth session, it had recommended that the Court continue to refine the report on capital investment replacements and prepare procurement, amortization, cash management and financial plans. As the Court was purchasing equipment and furniture, as evidenced by the 2009 budget, the Committee recommended that the Court update the report on capital investment replacements to take into account current purchases in the development of its procurement and amortization plans and report to the Committee at its next session.

24. With respect to detention cells, the Committee welcomed the reduction in rental costs achieved between the Court and the host State. However, the Committee noted that the costs of detention cells over time had been inconsistent and seemed to vary according to several factors such as the number of cells that the Court was required to rent in a block and the services provided with each cell. The Committee observed that it would be important that a consistent price for detention cells be established along predictable parameters. The Committee requested that the Court provide further information on the pricing of detention cells and the status of negotiations with the host State over the product price agreement for its next session.

25. The Committee noted that the expenditure for general temporary assistance (GTA) for the Court stood at 113 per cent of the approved budget, with the exception of the Office of the Prosecutor, which had an implementation rate of 94 per cent. The Committee asked for further clarification as to whether any of the seven GTAs were unforeseen and, if so, whether they had been approved according to the procedures described in the report on human resources.⁹

26. With respect to the budget for legal aid, the Committee noted that there was an overall underspend of €441,346 for legal aid in 2009.

27. The Committee further noted that the amount of €271,350 had been transferred from the legal aid budget for victims to the legal aid budget for the defence, in order to cover expenses related to unforeseen circumstances. The Committee recommended that the Court take into account spending trends in the legal aid budgets when preparing the 2011 proposed programme budget.

2. Performance of the 2010 budget (first quarter)

28. The Committee had before it the Report on budget performance of the International Criminal Court as at 31 March 2010.¹⁰

29. The Court observed that while the 2010 budget was based on the assumption of three consecutive trials, it already included a notification that it might need to access the Contingency Fund should a parallel trial become necessary.

30. The Committee noted that 30 posts in the Court were either advertised but not under recruitment, or vacant but not advertised, and sought information on the Court's plans for the latter category of posts, i.e. whether the posts would be relinquished. The Court indicated that this did not necessarily imply that the posts would not be filled, as a number of posts had been recently vacated. The Office of the Prosecutor indicated that there were three vacant field posts that it was considering redeploying to another situation to avoid any increase of staff in the 2011 budget.

⁹ ICC-ASP/9/8.

¹⁰ ICC-ASP/9/6.

3. Budget assumptions 2011 and beyond

31. The Committee received an oral presentation on the budget assumptions for 2011. The Committee was informed that the Office of the Prosecutor was not intending to open any investigations in new situations in the year 2011 and that, should the need arise, a request to access the Contingency Fund would be submitted. The Court foresaw the continuation of two trials, with the possibility of a third trial being held in parallel for a period of approximately six months.

32. The Court informed the Committee that, in addition to the cost of holding parallel trials, the proposed programme budget would reflect an increase in staff costs due to the annual step increments in salaries and the adjustment of the vacancy rates. Furthermore, an inflation rate of approximately 1 per cent would be taken into account for non-staff costs.

33. The Committee regretted that the Court was not in a position to provide estimates for the 2011 proposed programme budget, as was customary at the Committee's April session. The Committee requested the Court to provide the information to the Committee as soon as possible. The Committee further reminded the Court to ensure that it removed the budget for the Rome Statute Review Conference from its 2010 baseline as this was not a regular event, and to take into account its actual expenditure in 2009.

34. The Committee noted that the Court was able to absorb the immediate costs of conditions of service related to enhanced benefits during the budget year in which the decision was made to enhance those benefits. The Committee noted that such enhancements would have long-term budgetary implications beyond the year of decision (such as in the case of salary increases, social security provisions and conditions of service for staff in the field). The Committee reiterated its view that any decisions with long-term financial implications should be considered by the Committee and approved by the Assembly prior to implementation.

D. Administrative matters

1. Efficiency measures

35. The Committee considered the Third Status Report on the Court's progress regarding efficiency measures.¹¹ The Committee welcomed the sincere efforts of the Court to review its administrative and other processes in order to develop efficiency, and strongly encouraged the Court to continue in this vein.

36. In order to give further positive guidance to the Court, the Committee made the following recommendations:

(a) The Committee recommended that the Court continue to provide status reports on its efforts to the Committee. In this regard, now that the Court had provided the overall context in the Third Status Report, the Committee was of the view that future reports should be considerably shorter and focus more precisely on the actual measures taken;

(b) As requested in its report on the work of its twelfth session, the Committee recommended that the Court should, as much as possible, quantify the savings achieved through its efficiency measures and, in that regard, consider developing indicators to measure productivity gains in the context of the preparation of staffing levels for the annual budget submission.

2. Analytic accountability

37. Pursuant to a request of the Committee that the Court seek to track costs by trial rather than by situation, the Court provided a report on analytic accountability.¹² The Court drew attention to the inherent difficulty of tracking costs per trial given the limitations of its current software system, the different functions that might be related to a trial and the fact that many individual staff members worked on multiple cases. The Court also pointed out

¹¹ ICC-ASP/9/CBF.1/13.

¹² CBF/15/12.

that there were a number of judicial processes and procedures that were not trials per se. The Court advised that it was currently approaching other international judicial institutions to determine how they allocated trial costs.

38. The Committee stressed the importance for the Court to be able progressively to track more accurately its trial and process costs as part of its budget forecasting. The Committee encouraged the Court to continue its discussions with other judicial institutions and to report back to the Committee at its fifteenth session.

3. International Public Sector Accounting Standards

39. The Committee considered the Report of the Court on its assessment of the implementation of International Public Sector Accounting Standards (IPSAS).¹³ The report was provided pursuant to the request of the Committee at its thirteenth session that the Court consider the experience of other international organizations before making a final decision on a schedule for IPSAS implementation.

40. The Committee noted that the costs of IPSAS implementation seemed to vary among the various United Nations organizations and were in some cases considerably lower than the Court's estimates. Some organizations had lowered IPSAS training costs by providing online training.

41. The Court pointed out that, given its unique structure of basic and situation-related costs with significant field presence, it had a more complex staffing structure and capital flow, which impacted on IPSAS implementation.

42. The Committee recommended that the Court review its cost estimate for IPSAS implementation following further consideration of the experience of other organizations, and provide a more comprehensive report, to include a proposed implementation schedule along with its budget proposal, for consideration by the Committee at its fifteenth session.

4. Procurement

43. The Committee welcomed the Report of the Court on procurement¹⁴ and observed that Court had made considerable progress in enhancing the efficiency and transparency of its procurement practices, inter alia by cooperating with other international organizations and by posting relevant information on the website of the Court. As regards the latter, the Committee invited the Court to further improve the visibility of its procurement activities by adding additional information and by featuring such information more prominently on its website so as to ensure wider and easier access for suppliers.

44. The Committee recommended that the Court implement concrete measures to ensure that suppliers were properly vetted and adopt guidelines for governing the activities of staff and former staff in the field of procurement. The Committee further recommended that, as an additional control measure, the Court consider requesting all certifying officers to continue to make a declaration of assets and holdings.

45. In general, the Committee recommended that the Court ensure that procurement procedures and practices, including for the permanent premises project, were applied in a transparent manner.

E. Governance

46. The Committee had before it the Report of the Court on measures to increase clarity on the responsibilities of the different organs.¹⁵ At the outset, the Committee recalled that two areas of risks in the administration of the Court had been identified at the thirteenth session, namely the existing divisions among the organs and a lack of clarity of roles.

47. The report contained information on measures taken by the Court and identified areas for further improvement. The Committee welcomed the work undertaken to

¹³ ICC-ASP/9/3.

¹⁴ ICC-ASP/9/CBF.1/3.

¹⁵ ICC-ASP/9/CBF.1/12.

strengthen the Court's corporate governance framework, inter alia through the adoption of a formal "corporate governance statement", which aimed at clarifying the roles and responsibilities of the different organs at a general level.

48. Recalling that, under the terms of article 112, paragraph 2 (b), of the Rome Statute, the Assembly of States Parties was tasked with providing management oversight to the Presidency, the Prosecutor and the Registrar regarding the administration of the Court, the Committee encouraged the Court to continue its efforts to strengthen the governance arrangements and to report on their implementation and operation at the sixteenth session of the Committee.

F. Human resources

49. The Committee had before it the Report of the Court on human resources management.¹⁶

50. The Committee welcomed the progress made in the area of human resources, particularly with respect to the performance appraisal system.

51. To better assist the Court and the Committee in its review of human resources, the Committee requested that the Court provide in future reports, as a matter of course, the estimated cost of staff salary increases, further information on approved and unapproved GTAs, as well as detailed information on the use of consultants.

52. The Committee was of the view that, as the establishment phase of the Court was ending and given that the Court was acquiring more experience with its needs in terms of work volume and staff requirements, the Court should be better able to identify core needs and corresponding staff with more predictability.

53. In this regard, the Committee was informed that the Court had not been able to submit its proposed reclassifications for the fourteenth session as requested by the Committee. For the future, the Committee reiterated its request that the Court provide its reclassification proposals for the April session of the Committee to allow careful consideration given the budgetary impact.

54. The Court provided an update on the progress made in accelerating its recruitment and the corresponding reduction in vacant posts. The Court reported that it had a turnover rate of 9.8 per cent, which reflected important progress in staff retention while allowing for a healthy renewal of personnel.

55. The Committee noted the improved recruitment rate and recommended that the Court consider the costs and benefits of mechanisms to ensure the transparency of its recruitment processes, such as a confirmation board that included staff representatives, as was the practice in other international organizations. The Committee also recommended that the Court take appropriate steps to provide for equitable geographical representation on recruitment boards, to the extent possible.

56. The Committee recommended that, where established posts had been vacant for two years or more, the Court should provide a renewed justification for the positions to the Committee as part of its annual budget submission.

57. The Committee welcomed the initiative of the Court to conduct missions to non-represented or underrepresented countries to increase awareness of employment opportunities, and encouraged the Court to continue its efforts in that regard.

58. On the proposed junior professional officer (JPO) programme, the Committee generally welcomed the Court's intention to establish this programme, as it would provide a good opportunity for young and capable professionals and assist in the Court's outreach activities.

59. However, the Committee pointed out that, under the terms of article 44, paragraph 4, of the Rome Statute, the Court might employ gratis personnel only in accordance with guidelines to be established by the Assembly. In the view of the Committee, the existing

¹⁶ ICC-ASP/9/8.

guidelines did not seem to be applicable to JPOs, as they only applied to “specialized functions”.

60. The Committee therefore recommended that the Court prepare a special proposal on the JPO programme, including new guidelines, to be submitted to the Committee at its sixteenth session. The Committee emphasized that implementation of the JPO programme should not in any way have a negative effect on the geographical representation of regular professional posts.

61. The Committee recommended that the conditions of service applicable to staff were clearly established and applied evenly in all organs. The Committee requested that the Court establish clear guidelines in order to ensure appropriate application of service benefits.

62. On contractual arrangements, the Court informed the Committee that it was considering the issue of longer term contracts for its staff than the current three-year maximum renewable contracts. The Committee took note but recommended that clear criteria and safeguards be developed, including linkages with the appraisal system, before implementation.

63. On performance appraisals, the Committee noted the considerable progress achieved by the Court. The Committee recommended that, to further build on this progress, the generic appraisal criteria be more broadly circulated, that systems be reinforced to ensure consistent and uniform application of the appraisal system throughout the Court, that the appraisal review process be reinforced and that appraisals be further linked to the strategic objectives and the contract renewal process.

64. On training, the Court informed the Committee that it had prepared strategic learning plans. The Committee welcomed that the Court was able to absorb the training budget reductions for the 2010 budget by taking a more focused and strategic approach to training.

65. The Committee recalled that the Assembly, at its eighth session, by adoption of resolution ICC-ASP/8/Res.7, had endorsed the Committee’s recommendation not to convert the post of a P-3 Psychologist/Psychological Trauma Expert from GTA to an established post. The Assembly had requested the Registrar to provide all pertinent information to the Committee and tasked the Committee with examining the justifications for the conversion.

66. The Committee considered the Report of the Court on conversion of a GTA psychologist post to a permanent post,¹⁷ and concluded that there was a need for additional information, *inter alia*, on the approach taken by, and practice of other international judicial institutions. The Committee requested the Court to examine the advantages and disadvantages of other options, such as establishing a roster of experts, and to report on its findings in advance of its next session in the context of its budget submission.

G. Field offices and the Kampala field office

67. The Committee had before it the Report of the Court on the Kampala field office¹⁸ and the Report on the review of field operations.¹⁹

68. The Court provided an update on progress in developing a strategic vision for the field offices. The Court advised the Committee that the recruitment of the P-4 Head of Field Coordination and Planning was ongoing and that the Registrar had seconded a P-3 officer to assist in the planning phase. The Court indicated that a number of issues were under consideration, such as the forms of a field office during the different phases of a case, and that further issues, such as an exit strategy and residual issues, would have to be addressed.

69. The Committee noted that the Court had made progress in focusing the work of the field offices in a more strategic direction, including at headquarters, and encouraged the

¹⁷ ICC-ASP/9/CBF.1/16.

¹⁸ Report of the Court on the Kampala Field Office: activities, challenges and review of staffing levels; and on memoranda of understanding with situation countries (ICC-ASP/9/11).

¹⁹ ICC-ASP/9/12.

Court to proceed rapidly with the staffing of the headquarters positions in order to be able to continue the preparation of its strategic direction.

70. The Committee observed that a number of important policy issues concerning field offices that had been identified in its earlier report were still under consideration.²⁰ These included the nature of a field office (whether it was to be operational, representational and/or symbolic), the duration of an office and how residual issues would be addressed when a situation closed, the relationship of field offices to the situation or host country, and whether a field office should become a regional hub. The Committee considered that many of these issues were of a policy nature and would benefit from guidance by the Assembly. The Committee also noted that there were potentially important cost considerations associated with options for addressing residual issues or the creation of regional hubs.

71. The Committee reiterated its request that the Court prepare better cost-benefit analyses of its operations, demonstrating and quantifying the efficiencies achieved (such as a lowering of the central travel budget) as a result of the field offices, and provide a comparative analysis of different options for achieving results in the field. For example, the Committee suggested that the Court might provide a notional allocation of administrative costs to each section present in the field office so that these sections could make a better analysis of the value of the field office versus other possible arrangements. The Committee also suggested that the Court consider whether it could not pool certain activities within the Registry's activities in the field office to enhance efficiency and savings.

72. The Committee also recommended that an in-depth review of the Court's memoranda of understanding with situation countries be undertaken to determine the required content and steps for proper implementation.

73. With respect to the Kampala office, the Committee recalled that it had expressed concern at the size of the office in relation to the amount of judicial and prosecutorial activity. The Committee had requested that the different sections of the Court present in the field office review their resources in relation to the amount of activity. The Court informed the Committee that, due to operational requirements and its strategic location, the Kampala office was being used to help assist the activities in other situations. For this reason, the Court had not proceeded with the redeployment of drivers and staff to other field offices as recommended by the Committee and approved by the Assembly. The Court pointed out, however, that it had not increased staff in the other field offices.

74. The Committee took note of the explanation and expressed concern that the Kampala office seemed to be used as a regional hub in the absence of any clear strategy in that regard. The Committee advised the Court that some members would visit the Kampala office during the Review Conference.

H. Legal aid

Legal aid (victims)

75. The Committee had before it the document entitled "Updated Report of the Court on legal aid: Legal and financial aspects of funding victims' legal representation before the Court, the comparison between internal and external counsel".²¹

76. The Committee welcomed the revised cost estimates for victims' legal representation which had been prepared on the basis of common parameters.

77. The Committee observed that the Court currently had in place mixed teams, consisting of internal and external counsel for the representation of victims, and that it suggested continuing this practice until after the conclusion of a full cycle of trial proceedings. While acknowledging that the use of external counsel might have benefits in terms of expertise, the Committee observed that opting for a system in which victims would be represented by internal counsel only appeared to be more cost efficient.

²⁰ *Official Records ... Eighth session ... 2009* (ICC-ASP/8/20), vol. II, part B.2, paras. 80-83.

²¹ ICC-ASP/9/9.

I. Family visits

78. The Court presented the Report of the Registry on the feasibility and the conditions for the establishment of a voluntary system of funding family visits.²² The Court laid out a number of principles that had guided its consideration, such as the sustainability of funding, administrative costs and equal treatment of detainees, and proposed a twofold system that could access the regular budget.

79. It was the understanding of the Committee that the mandate from the Assembly was for the Court to report on the feasibility and conditions for a voluntary system. In the view of the Committee, the report did not go far enough in exploring possible solutions within a voluntary system to the various challenges identified. For example, it was unclear to the Committee why this special fund could not be exempt from the 13 per cent administrative fee, as was the Victim's Trust Fund, and what activities would merit such a fee.

80. Given the fact that the Assembly had clearly stated that there was no legal right to funded visits, and a voluntary fund might indeed lead to a situation where there might not be sufficient funds for all indigent detainees in a year, the Committee would have expected to see different options explored for addressing the issue of equal treatment, such as through a roster that would allow for visits in a priority list as funds become available over a longer period, or working through other institutions so that the Court would not be responsible for deciding on the allocation of the voluntary funds.

81. The Committee recommended that the Court explore these issues further, including the experience of other international tribunals in addressing equal treatment, and propose possible solutions for a purely voluntary system, for consideration at its next session.

J. Review Conference

82. The Committee indicated that a number of its members would attend the Review Conference in Kampala.

K. Premises of the Court

1. Permanent premises

83. The Committee had before it the Interim report on the activities of the Oversight Committee²³ and heard a presentation by the Chairperson of the Committee, Mr. Martin Strub (Switzerland), wherein he referred to some of the key developments since the eighth session of the Assembly, which included the selection of an architect for the project.

84. The Committee recalled that, under the terms of resolution ICC-ASP/6/Res.1, annex II, paragraph 14, the Oversight Committee shall provide progress reports to the Committee on Budget and Finance prior to the latter's sessions; and that the Oversight Committee shall submit to the Committee on Budget and Finance for advice any submissions with financial implications for the Assembly.

85. The Committee observed in this regard that the Oversight Committee had conveyed for consideration by the Committee two financial reports, covering 2009 and the first quarter of 2010, respectively. The Committee was requested to provide advice on the level of detail required in the financial reports and to assist in identifying any missing elements that merited inclusion in future reports.

86. The Committee observed that the financial reports were difficult to understand given the state of the information provided. In its advisory capacity, the Committee recommended that the financial reports contain more background information, be forward-looking and make reference to the risks of the project, as well as the measures that had been taken to overcome them. The Committee further recommended that the reports contain information on financial savings, for example resulting from a lower inflation rate than initially anticipated.

²² ICC-ASP/9/CBF.1/9.

²³ ICC-ASP/9/CBF.1/5.

87. The Committee acknowledged the importance of having a risk register for the project and recommended that the Oversight Committee, as a matter of priority, continue its consideration thereof.

2. Interim premises

88. The Committee received an update from the Court on the status of the interim premises. The Court indicated that a report detailing the financial implications of the expiration of the rent-free period for the interim premises in June 2012 would be submitted to the Committee at its next session. The Committee recommended that the Court, in consultation with the host State, explore all possible avenues, including the extension of the rent-free period, for reducing the financial implications for States Parties.

89. The Committee noted with concern that the Court was not in a position to guarantee the availability of office space in the Haagse Veste building for the translation teams of the Secretariat of the Assembly of States Parties in the year 2012. The Committee recalled that at its thirteenth session it had voiced the expectation that the Court would continue to provide office space until the Secretariat had moved to the permanent premises.

90. The Committee expressed its expectation that uniform criteria were being applied in the allocation of office space for the staff of the three organs of the Court, including the Secretariat of the Assembly, in accordance with the commonly accepted standards applicable to international organizations based in the Netherlands.

L. Other matters

1. Addis Ababa Liaison Office

91. The Committee recalled the decision of the Assembly at its eighth session that the Addis Ababa Liaison Office would be headed at the D-1 level.²⁴ The Court informed the Committee that it was undertaking measures to secure accreditation for the liaison office from the African Union and that, in this regard, it intended to send a Senior Legal Officer on mission on a monthly basis. The financing of the mission would come from the funds allocated for the D-1 Head of Office, which would permit the Registrar to fill the position of the Senior Legal Officer while he was on mission, if necessary. The Committee requested the Court to provide it with a progress update at its fifteenth session, including details on the funds used.

2. Documentation of the Committee on Budget and Finance

92. While noting an improvement in the timeliness of the preparation and delivery of documentation, the Committee expressed concern about the fact that its requests for additional information prior to the session had not been met in a timely manner.

93. The Committee considered a request by the Coalition for the International Criminal Court to have access to documents prepared by the Court for consideration by the Committee prior to its meetings. While understanding the request, the Committee recalled that it was a body of independent technical experts that met in closed session. The Committee deemed it inappropriate that States and other organizations and individuals should have prior access to the documents. The Committee referred to the practice of the Advisory Committee on Administrative and Budgetary Questions of the United Nations General Assembly, which made available only select documents to the Administrative and Budgetary Committee (Fifth Committee), the Committee through which it advised the General Assembly on any administrative and budgetary matters referred to it. In these circumstances, the Committee decided that the documents prepared for its meetings should not be made accessible to non-members of the Committee prior to the sessions.

3. Dates for the fifteenth session of the Committee

94. The Committee decided to hold its fifteenth session in The Hague from 23 to 31 August 2010.

²⁴ *Official Records ... Eighth session ... 2009* (ICC-ASP/8/20), vol. I, part II, ICC-ASP/8/Res.7, section H.

Annex I

Status of contributions as at 31 March 2010

<i>States Parties</i>	<i>Prior years' assessed contributions</i>	<i>Prior years' receipts</i>	<i>Prior years' outstanding contributions</i>	<i>2010 assessed contributions</i>	<i>2010 contributions received</i>	<i>2010 outstanding contributions</i>	<i>Total outstanding contributions</i>
1 Afghanistan	12,842	10,421	2,421	6,155	-	6,155	8,576
2 Albania	47,698	47,698	-	15,388	1,266	14,122	14,122
3 Andorra	57,892	57,892	-	10,771	2,392	8,379	8,379
4 Antigua and Barbuda	22,230	22,230	-	3,078	571	2,507	2,507
5 Argentina	5,951,594	5,951,594	-	441,625	246,645	194,980	194,980
6 Australia	15,324,869	15,324,869	-	2,974,427	2,974,427	-	-
7 Austria	7,973,552	7,973,552	-	1,309,486	1,309,486	-	-
8 Barbados	83,640	83,640	-	12,310	2,676	9,634	9,634
9 Belgium	9,884,226	9,884,226	-	1,654,169	317,309	1,336,860	1,336,860
10 Belize	9,075	8,658	417	1,539	-	1,539	1,956
11 Benin	13,772	13,772	-	4,616	4,616	-	-
12 Bolivia (Plurinational State of)	67,925	60,578	7,347	10,771	-	10,771	18,118
13 Bosnia & Herzegovina	40,977	40,977	-	21,543	831	20,712	20,712
14 Botswana	116,422	116,422	-	27,698	3,552	24,146	24,146
15 Brazil	11,477,597	11,477,597	-	2,478,945	100,763	2,378,182	2,378,182
16 Bulgaria	164,937	164,937	-	58,473	58,473	-	-
17 Burkina Faso	15,816	15,816	-	4,616	718	3,898	3,898
18 Burundi	7,451	2,038	5,413	1,539	-	1,539	6,952
19 Cambodia	13,772	13,772	-	4,616	64	4,552	4,552
20 Canada	26,091,929	26,091,929	-	4,934,808	4,934,808	-	-
21 Central African Republic	9,075	2,874	6,201	1,539	-	1,539	7,740
22 Chad	4,378	1,605	2,773	3,078	-	3,078	5,851
23 Chile	76,698	76,698	-	363,147	-	363,147	363,147
24 Colombia	1,197,872	1,197,872	-	221,582	106,807	114,775	114,775
25 Comoros	4,644	516	4,128	1,539	-	1,539	5,667
26 Congo	7,817	6,055	1,762	4,616	-	4,616	6,378
27 Cook Islands	1,766	-	1,766	1,539	-	1,539	3,305
28 Costa Rica	274,829	274,829	-	52,318	461	51,857	51,857
29 Croatia	393,923	393,923	-	149,260	9,092	140,168	140,168
30 Cyprus	375,198	375,198	-	70,783	8,902	61,881	61,881
31 Czech Republic	100,398	100,398	-	537,028	537,028	-	-
32 Democratic Republic of the Congo	27,844	27,844	-	4,616	609	4,007	4,007
33 Denmark	6,627,946	6,627,946	-	1,132,529	211,129	921,400	921,400
34 Djibouti	8,879	5,158	3,721	1,539	-	1,539	5,260
35 Dominica	9,075	9,075	-	1,539	203	1,336	1,336

<i>States Parties</i>	<i>Prior years' assessed contributions</i>	<i>Prior years' receipts</i>	<i>Prior years' outstanding contributions</i>	<i>2010 assessed contributions</i>	<i>2010 contributions received</i>	<i>2010 outstanding contributions</i>	<i>Total outstanding contributions</i>
36 Dominican Republic	181,203	117,560	63,643	64,628	-	64,628	128,271
37 Ecuador	184,889	166,444	18,445	61,550	-	61,550	79,995
38 Estonia	125,177	125,177	-	61,550	40,300	21,250	21,250
39 Fiji	31,923	22,986	8,937	6,155	-	6,155	15,092
40 Finland	4,966,565	4,966,565	-	870,939	870,939	-	-
41 France	56,186,417	56,186,417	-	9,421,839	5,816,908	3,604,931	3,604,931
42 Gabon	80,386	50,608	29,778	21,543	-	21,543	51,321
43 Gambia	9,075	9,075	-	1,539	207	1,332	1,332
44 Georgia	25,563	25,563	-	9,233	526	8,707	8,707
45 Germany	78,932,275	78,932,275	-	12,337,792	7,508,032	4,829,760	4,829,760
46 Ghana	36,918	36,918	-	9,233	3,401	5,832	5,832
47 Greece	5,104,917	5,104,917	-	1,063,284	159,558	903,726	903,726
48 Guinea	17,764	4,308	13,456	3,078	-	3,078	16,534
49 Guyana	7,451	7,451	-	1,539	1,539	-	-
50 Honduras	45,218	31,961	13,257	12,310	-	12,310	25,567
51 Hungary	1,656,481	1,656,481	-	447,780	44,362	403,418	403,418
52 Iceland	321,068	321,068	-	64,628	6,961	57,667	57,667
53 Ireland	3,558,035	3,558,035	-	766,303	766,303	-	-
54 Italy	45,298,335	45,298,335	-	7,692,270	5,425,535	2,266,735	2,266,735
55 Japan	45,942,588	45,942,588	-	19,280,686	4,316,444	14,964,242	14,964,242
56 Jordan	102,350	102,350	-	21,543	3,205	18,338	18,338
57 Kenya	65,429	65,429	-	18,465	5,315	13,150	13,150
58 Latvia	146,171	146,171	-	58,473	24,269	34,204	34,204
59 Lesotho	9,075	7,579	1,496	1,539	-	1,539	3,035
60 Liberia	7,451	5,689	1,762	1,539	-	1,539	3,301
61 Liechtenstein	67,882	67,882	-	13,849	2,960	10,889	10,889
62 Lithuania	236,871	236,871	-	100,020	5,104	94,916	94,916
63 Luxembourg	735,657	735,657	-	138,489	138,489	-	-
64 Madagascar	4,428	1,766	2,662	4,616	-	4,616	7,278
65 Malawi	9,456	9,359	97	1,539	-	1,539	1,636
66 Mali	13,772	13,772	-	4,616	4,616	-	-
67 Malta	137,851	137,851	-	26,159	26,159	-	-
68 Marshall Islands	9,075	5,306	3,769	1,539	-	1,539	5,308
69 Mauritius	99,826	99,826	-	16,926	3,138	13,788	13,788
70 Mexico	12,891,808	12,891,808	-	3,625,323	447,278	3,178,045	3,178,045
71 Mongolia	9,075	9,075	-	3,078	175	2,903	2,903
72 Montenegro	5,311	5,311	-	6,155	6,134	21	21
73 Namibia	55,068	55,068	-	12,310	1,493	10,817	10,817
74 Nauru	9,075	5,267	3,808	1,539	-	1,539	5,347
75 Netherlands	16,169,726	16,169,726	-	2,854,403	2,854,403	-	-

<i>States Parties</i>	<i>Prior years' assessed contributions</i>	<i>Prior years' receipts</i>	<i>Prior years' outstanding contributions</i>	<i>2010 assessed contributions</i>	<i>2010 contributions received</i>	<i>2010 outstanding contributions</i>	<i>Total outstanding contributions</i>
76 New Zealand	2,171,487	2,171,487	-	420,082	420,082	-	-
77 Niger	9,075	7,901	1,174	3,078	-	3,078	4,252
78 Nigeria	421,582	370,903	50,679	120,023	-	120,023	170,702
79 Norway	6,593,446	6,593,446	-	1,340,262	213,274	1,126,988	1,126,988
80 Panama	189,320	189,320	-	33,853	8,611	25,242	25,242
81 Paraguay	80,728	75,918	4,810	10,771	-	10,771	15,581
82 Peru	789,843	604,505	185,338	138,489	-	138,489	323,827
83 Poland	4,298,091	4,298,091	-	1,274,094	850,145	423,949	423,949
84 Portugal	4,510,509	4,510,509	-	786,307	786,307	-	-
85 Republic of Korea	17,619,055	17,619,055	-	3,477,602	440,895	3,036,707	3,036,707
86 Romania	587,205	587,205	-	272,361	8,200	264,161	264,161
87 Saint Kitts and Nevis	4,644	4,644	-	1,539	285	1,254	1,254
88 Saint Vincent and the Grenadines	8,879	8,879	-	1,539	189	1,350	1,350
89 Samoa	8,957	8,957	-	1,539	283	1,256	1,256
90 San Marino	26,607	26,607	-	4,616	4,615	1	1
91 Senegal	40,998	39,659	1,339	9,233	-	9,233	10,572
92 Serbia	181,800	181,800	-	56,934	4,231	52,703	52,703
93 Sierra Leone	9,075	3,279	5,796	1,539	-	1,539	7,335
94 Slovakia	510,418	510,418	-	218,504	218,504	-	-
95 Slovenia	804,827	804,827	-	158,492	26,614	131,878	131,878
96 South Africa	2,713,316	2,713,316	-	592,423	592,423	-	-
97 Spain	24,832,857	24,832,857	-	4,888,645	823,628	4,065,017	4,065,017
98 Suriname	1,766	1,766	-	4,616	-	4,616	4,616
99 Sweden	9,395,575	9,395,575	-	1,637,243	1,637,243	-	-
100 Switzerland	10,993,626	10,993,626	-	1,738,801	1,738,801	-	-
101 Tajikistan	9,075	9,075	-	3,078	1,623	1,455	1,455
102 The Former Yugoslav Rep. of Macedonia	50,072	50,072	-	10,771	1,207	9,564	9,564
103 Timor-Leste	8,957	8,957	-	1,539	61	1,478	1,478
104 Trinidad and Tobago	217,833	217,833	-	67,706	67,705	1	1
105 Uganda	40,699	40,699	-	9,233	4,158	5,075	5,075
106 United Kingdom	57,499,218	57,499,218	-	10,161,982	2,540,404	7,621,578	7,621,578
107 United Republic of Tanzania	52,898	47,648	5,250	12,310	-	12,310	17,560
108 Uruguay	363,602	363,602	-	41,547	18,048	23,499	23,499
109 Venezuela (Bolivarian Republic of)	1,701,970	1,537,810	164,160	483,170	-	483,170	647,330
110 Zambia	13,378	13,378	-	6,155	-	6,155	6,155
Total	506,757,546	506,141,941	615,605	103,623,300	49,724,116	53,899,184	54,514,789

Annex II

Human resources tables

Table 1: Geographical representation of ICC Professional staff
Status as at 31 March 2010

Total number of professionals: 318*

Total number of nationalities: 74

Distribution per region:

<i>Region</i>	<i>Nationality</i>	<i>Total</i>
Africa	Benin	1
	Burkina Faso	1
	Cameroon	1
	Chad	1
	Congo, Democratic Republic of the	2
	Egypt	3
	Gambia	3
	Ghana	2
	Guinea	1
	Kenya	3
	Lesotho	1
	Mali	2
	Niger	2
	Nigeria	7
	Rwanda	1
	Senegal	3
	Sierra Leone	4
	South Africa	7
	Togo	1
	Tunisia	1
Uganda	1	
United Republic of Tanzania	2	
Africa Total	50	
<i>Region</i>	<i>Nationality</i>	<i>Total</i>
Asia	Cyprus	1
	Iran (Islamic Republic of)	4
	Japan	5
	Jordan	1
	Lebanon	2
	Mongolia	1
	Palestinian Territory, Occupied	1
	Philippines	1
	Republic of Korea	2
	Singapore	2
	Sri Lanka	1
Asia Total	21	

* Excluding 33 language staff.

<i>Region</i>	<i>Nationality</i>	<i>Total</i>
Eastern Europe	Albania	1
	Belarus	1
	Bosnia and Herzegovina	1
	Bulgaria	2
	Croatia	5
	Georgia	1
	Poland	1
	Romania	6
	Russian Federation	1
	Serbia	3
	The former Yugoslav Republic of Macedonia	1
Ukraine	1	
Eastern Europe Total		24
<i>Region</i>	<i>Nationality</i>	<i>Total</i>
GRULAC	Argentina	3
	Brazil	3
	Chile	1
	Colombia	5
	Costa Rica	3
	Ecuador	2
	Mexico	2
	Peru	3
	Trinidad and Tobago	4
	Venezuela (Bolivarian Republic of)	2
GRULAC Total		28
<i>Region</i>	<i>Nationality</i>	<i>Total</i>
WEOG	Australia	18
	Austria	3
	Belgium	10
	Canada	14
	Denmark	1
	Finland	3
	France	45
	Germany	16
	Greece	2
	Ireland	4
	Italy	9
	Netherlands	17
	New Zealand	3
	Portugal	2
	Spain	9
	Sweden	2
	Switzerland	2
	United Kingdom	24
United States of America	11	
WEOG Total		195

Table 2: Geographical representation of Professional staff per post, per region*
Status as at 31 March 2010

<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>	
D-1	GRULAC	Ecuador	1	
		GRULAC Total	1	
	WEOG	Belgium	2	
		France	2	
		Netherlands	1	
		WEOG Total	5	
	D-1 Total		6	
	<hr/>			
	<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>
	P-5	Africa	Gambia	1
Kenya			1	
Lesotho			1	
Mali			1	
Senegal			1	
South Africa			2	
Africa Total			7	
Asia		Philippines	1	
Asia Total		1		
Eastern Europe		Serbia	1	
Eastern Europe Total		1		
GRULAC		Argentina	1	
GRULAC Total		1		
WEOG		Australia	1	
		Canada	1	
		Finland	1	
		France	1	
		Germany	5	
		Ireland	1	
		Italy	2	
		Netherlands	1	
		Spain	1	
		United Kingdom	1	
	United States of America	1		
	WEOG Total	16		
P-5 Total		26		

* Excluding 33 language staff.

<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>
P-4	Africa	Congo, Democratic Republic of the	1
		Nigeria	1
		Sierra Leone	1
		Africa Total	3
	Asia	Iran (Islamic Republic of)	2
		Japan	1
		Jordan	1
	Asia Total	4	
	Eastern Europe	Croatia	1
	Eastern Europe Total	1	
	GRULAC	Colombia	1
		Ecuador	1
		Peru	1
		Trinidad and Tobago	3
	GRULAC Total	6	
WEOG	Australia	4	
	Belgium	1	
	Canada	4	
	Denmark	1	
	Finland	2	
	France	7	
	Germany	4	
	Italy	2	
	Netherlands	5	
	Spain	2	
	Sweden	1	
United Kingdom	6		
United States of America	2		
WEOG Total	41		
P-4 Total	55		

<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>
P-3	Africa	Benin	1
		Burkina Faso	1
		Chad	1
		Congo, Democratic Republic of the	1
		Egypt	1
		Kenya	1
		Mali	1
		Niger	2
		Nigeria	4
		Sierra Leone	1
		South Africa	4
		United Republic of Tanzania	1
		Africa Total	
Asia	Iran (Islamic Republic of)	1	
	Japan	1	
	Republic of Korea	1	
	Singapore	2	
Asia Total		5	
Eastern Europe	Albania	1	
	Belarus	1	
	Poland	1	
	Romania	1	
	Serbia	1	
	Ukraine	1	
Eastern Europe Total		6	
GRULAC	Argentina	1	
	Brazil	1	
	Colombia	4	
	Costa Rica	2	
	Mexico	1	
	Trinidad and Tobago	1	
	Venezuela (Bolivarian Republic of)	1	
GRULAC Total		11	
WEOG	Australia	8	
	Austria	2	
	Belgium	5	
	Canada	3	
	France	11	
	Germany	3	
	Greece	1	
	Ireland	3	
	Italy	3	
	Netherlands	3	
	New Zealand	3	
	Portugal	1	
	Spain	4	
	Switzerland	2	
	United Kingdom	7	
United States of America	3		
WEOG Total		62	
P-3 Total		103	

<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>	
P-2	Africa	Egypt	1	
		Gambia	2	
		Ghana	1	
		Kenya	2	
		Nigeria	1	
		Rwanda	1	
		Senegal	2	
		Sierra Leone	2	
		South Africa	1	
		Togo	1	
		Tunisia	1	
		United Republic of Tanzania	1	
		Africa Total		16
		Asia	Cyprus	1
Iran (Islamic Republic of)	1			
Japan	2			
Lebanon	2			
Mongolia	1			
Palestinian Territory, Occupied	1			
Republic of Korea	1			
Sri Lanka	1			
Asia Total		10		
Eastern Europe	Bulgaria	1		
	Croatia	3		
	Georgia	1		
	Romania	3		
	Serbia	1		
Eastern Europe Total		9		
GRULAC	Argentina	1		
	Brazil	1		
	Costa Rica	1		
	Mexico	1		
	Peru	1		
GRULAC Total		5		
WEOG	Australia	5		
	Austria	1		
	Belgium	1		
	Canada	5		
	France	21		
	Germany	4		
	Greece	1		
	Italy	2		
	Netherlands	6		
	Portugal	1		
	Spain	1		
	Sweden	1		
	United Kingdom	9		
United States of America	5			
WEOG Total		63		
P-2 Total		103		

<i>Grade</i>	<i>Region</i>	<i>Nationality</i>	<i>Total</i>	
P-1	Africa	Cameroon	1	
		Gambia	1	
		Guinea	1	
		Nigeria	1	
		Uganda	1	
			Africa Total	5
	Asia	Japan	1	
			Asia Total	1
	Eastern Europe	Bosnia and Herzegovina	1	
		Bulgaria	1	
		Croatia	1	
		Romania	2	
		Russian Federation	1	
		The former Yugoslav Republic of Macedonia	1	
			Eastern Europe Total	7
	GRULAC	Brazil	1	
		Chile	1	
		Peru	1	
		Venezuela (Bolivarian Republic of)	1	
			GRULAC Total	4
	WEOG	Belgium	1	
		Canada	1	
		France	3	
		Netherlands	1	
		Spain	1	
United Kingdom		1		
		WEOG Total	8	
P-1 Total			25	
Grand Total			318	

Percentage of staff per post, per region

Chart 1: Percentage – D-1 posts

Due to the limited number of only 6 positions concerned, statistical and graphic representations could be misleading; please refer to the exact numbers in table above.

Chart 2: Percentage P-5 posts

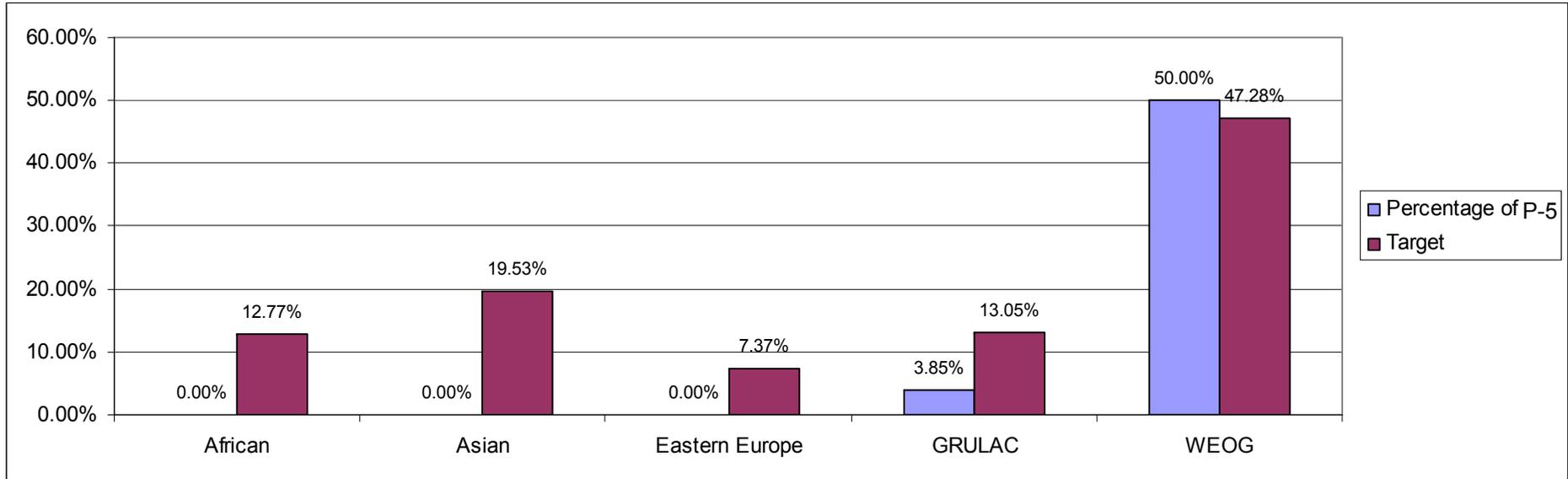


Chart 3: Percentage – P-4 posts

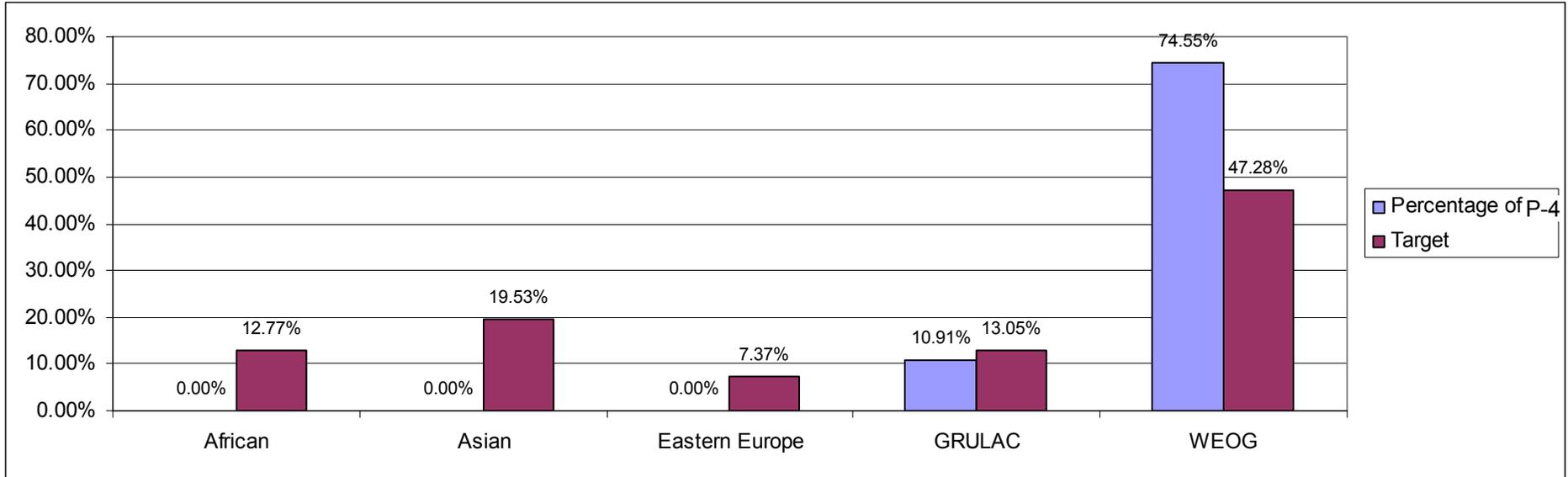


Chart 4: Percentage – P-3 posts

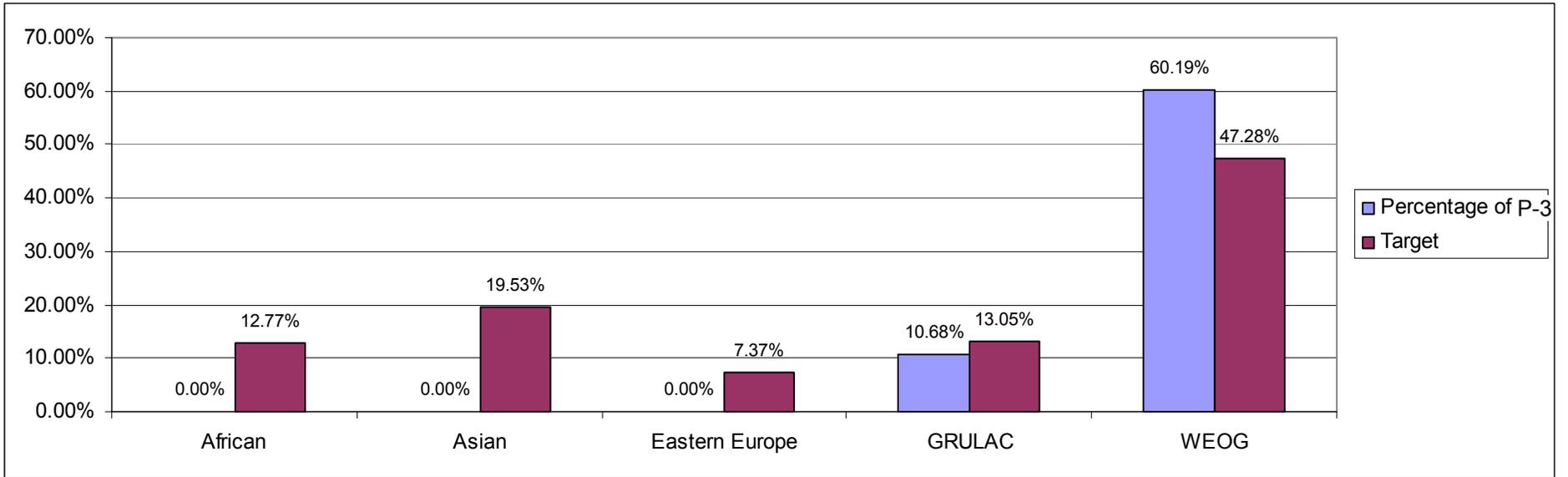


Chart 5: Percentage – P-2 posts

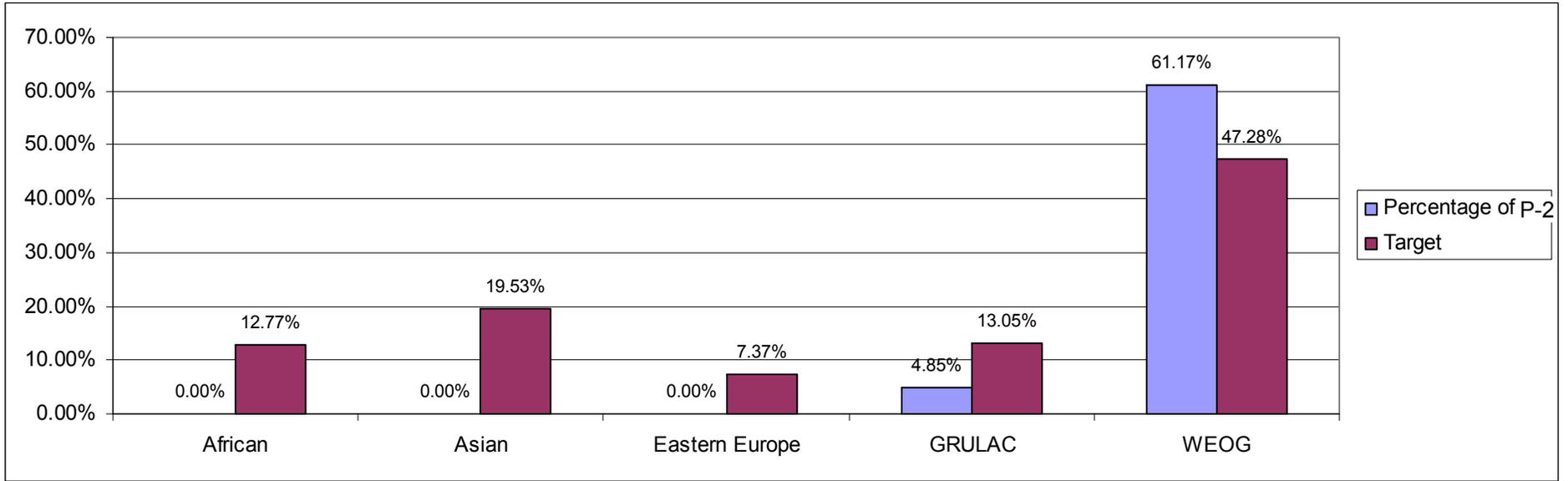


Chart 6: Percentage – P-1 posts

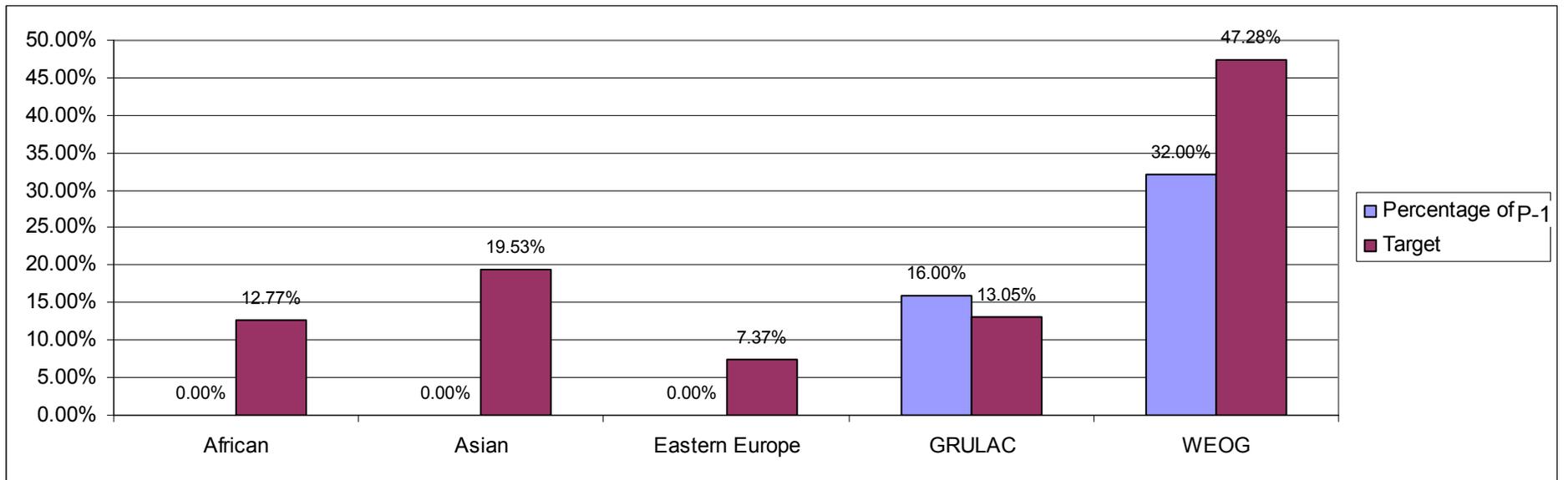


Table 3: Geographical representation of Professional staff

Situation effective 31 March 2010. Established Professional posts, excluding elected officials and language staff. Thirty-two other Professional staff members are nationals of States not party to the Rome Statute.

<i>Region</i>	<i>Country</i>	<i>Assessment 2009</i>	<i>Desirable range</i>	<i>Midpoint</i>	<i>No. of staff</i>
African	Benin	0.00148%	1.10 - 1.49	1.30	1
African	Botswana	0.02067%	1.08 - 1.46	1.27	
African	Burkina Faso	0.00295%	1.15 - 1.55	1.35	1
African	Burundi	0.00148%	1.10 - 1.49	1.29	
African	Central African Republic	0.00148%	1.07 - 1.44	1.26	
African	Chad	0.00148%	1.12 - 1.51	1.31	1
African	Comoros	0.00148%	1.04 - 1.41	1.22	
African	Congo	0.00148%	1.06 - 1.44	1.25	
African	Democratic Republic of the Congo	0.00443%	1.05 - 1.41	1.23	2
African	Djibouti	0.00148%	1.51 - 2.04	1.78	
African	Gabon	0.01181%	1.06 - 1.44	1.25	
African	Gambia	0.00148%	1.05 - 1.42	1.23	3
African	Ghana	0.00590%	1.22 - 1.65	1.43	2
African	Guinea	0.00148%	1.11 - 1.50	1.30	1
African	Kenya	0.01476%	1.06 - 1.43	1.24	3
African	Lesotho	0.00148%	1.05 - 1.42	1.24	1
African	Liberia	0.00148%	1.06 - 1.44	1.25	
African	Madagascar	0.00295%	1.19 - 1.60	1.40	
African	Malawi	0.00148%	1.14 - 1.54	1.34	
African	Mali	0.00148%	1.13 - 1.53	1.33	2
African	Mauritius	0.01624%	1.07 - 1.44	1.26	
African	Namibia	0.00886%	1.06 - 1.44	1.25	
African	Niger	0.00148%	1.14 - 1.55	1.34	2
African	Nigeria	0.07086%	2.27 - 3.07	2.67	7
African	Senegal	0.00590%	1.14 - 1.54	1.34	3
African	Sierra Leone	0.00148%	1.08 - 1.46	1.27	4
African	South Africa	0.42810%	2.07 - 2.80	2.43	7
African	Uganda	0.00443%	1.27 - 1.72	1.50	1
African	United Republic of Tanzania	0.00886%	1.35 - 1.83	1.59	2
African	Zambia	0.00148%	1.13 - 1.52	1.32	
Asian	Afghanistan	0.00148%	1.24 - 1.68	1.46	
Asian	Cambodia	0.00148%	1.14 - 1.55	1.35	
Asian	Cook Islands	0.00148%	1.03 - 1.40	1.22	
Asian	Cyprus	0.06495%	1.14 - 1.54	1.34	1
Asian	Fiji	0.00443%	1.05 - 1.41	1.23	
Asian	Japan	22.00000%	36.35 - 49.19	42.77	5
Asian	Jordan	0.01771%	1.10 - 1.49	1.30	1
Asian	Marshall Islands	0.00148%	1.04 - 1.40	1.22	
Asian	Mongolia	0.00148%	1.05 - 1.43	1.24	1
Asian	Nauru	0.00148%	1.03 - 1.40	1.22	
Asian	Republic of Korea	3.20780%	6.41 - 8.67	7.54	2
Asian	Samoa	0.00148%	1.04 - 1.40	1.22	
Asian	Tajikistan	0.00148%	1.09 - 1.47	1.28	
Asian	Timor-Leste	0.00148%	1.04 - 1.41	1.23	

<i>Region</i>	<i>Country</i>	<i>Assessment 2009</i>	<i>Desirable range</i>	<i>Midpoint</i>	<i>No. of staff</i>
Eastern European	Albania	0.00886%	1.07 - 1.45	1.26	1
Eastern European	Bosnia & Herzegovina	0.00886%	1.08 - 1.46	1.27	1
Eastern European	Bulgaria	0.02952%	1.14 - 1.54	1.34	2
Eastern European	Croatia	0.07381%	1.18 - 1.60	1.39	5
Eastern European	Czech Republic	0.41482%	1.76 - 2.38	2.07	
Eastern European	Estonia	0.02362%	1.08 - 1.46	1.27	
Eastern European	Georgia	0.00443%	1.07 - 1.45	1.26	1
Eastern European	Hungary	0.36020%	1.67 - 2.26	1.97	
Eastern European	Latvia	0.02657%	1.09 - 1.48	1.28	
Eastern European	Lithuania	0.04576%	1.13 - 1.53	1.33	
Eastern European	Montenegro	0.00148%	1.04 - 1.41	1.22	
Eastern European	Poland	0.73958%	2.48 - 3.35	2.91	1
Eastern European	Romania	0.10333%	1.36 - 1.84	1.60	6
Eastern European	Serbia	0.03100%	1.16 - 1.56	1.36	3
Eastern European	Slovakia	0.09300%	1.22 - 1.65	1.43	
Eastern European	Slovenia	0.14172%	1.27 - 1.72	1.49	
Eastern European	The former Yugoslav Rep. of Macedonia	0.00738%	1.06 - 1.43	1.25	1
GRULAC	Antigua and Barbuda	0.00295%	1.04 - 1.40	1.22	
GRULAC	Argentina	0.47977%	2.08 - 2.82	2.45	3
GRULAC	Barbados	0.01329%	1.06 - 1.43	1.24	
GRULAC	Belize	0.00148%	1.04 - 1.40	1.22	
GRULAC	Bolivia (Plurinational State of)	0.00886%	1.12 - 1.51	1.32	
GRULAC	Brazil	1.29316%	4.51 - 6.10	5.30	3
GRULAC	Chile	0.23767%	1.53 - 2.07	1.80	1
GRULAC	Colombia	0.15500%	1.62 - 2.20	1.91	5
GRULAC	Costa Rica	0.04724%	1.14 - 1.54	1.34	3
GRULAC	Dominica	0.00148%	1.04 - 1.40	1.22	
GRULAC	Dominican Republic	0.03543%	1.16 - 1.56	1.36	
GRULAC	Ecuador	0.03100%	1.18 - 1.60	1.39	2
GRULAC	Guyana	0.00148%	1.04 - 1.41	1.22	
GRULAC	Honduras	0.00738%	1.10 - 1.49	1.29	
GRULAC	Mexico	3.33181%	7.04 - 9.53	8.29	2
GRULAC	Panama	0.03395%	1.11 - 1.50	1.31	
GRULAC	Paraguay	0.00738%	1.09 - 1.48	1.28	
GRULAC	Peru	0.11514%	1.42 - 1.93	1.68	3
GRULAC	Saint Kitts and Nevis	0.00148%	1.04 - 1.40	1.22	
GRULAC	Saint Vincent and the Grenadines	0.00148%	1.04 - 1.40	1.22	
GRULAC	Suriname	0.00148%	1.04 - 1.40	1.22	
GRULAC	Trinidad and Tobago	0.03986%	1.10 - 1.49	1.30	4
GRULAC	Uruguay	0.03986%	1.12 - 1.52	1.32	
GRULAC	Venezuela (Bolivarian Republic of)	0.29524%	1.70 - 2.30	2.00	2

<i>Region</i>	<i>Country</i>	<i>Assessment 2009</i>	<i>Desirable range</i>	<i>Midpoint</i>	<i>No. of staff</i>
WEOG	Andorra	0.01181%	1.05 - 1.42	1.24	
WEOG	Australia	2.63799%	5.33 - 7.22	6.28	18
WEOG	Austria	1.30940%	3.14 - 4.25	3.69	3
WEOG	Belgium	1.62678%	3.65 - 4.94	4.30	10
WEOG	Canada	4.39468%	8.14 - 11.02	9.58	14
WEOG	Denmark	1.09092%	2.81 - 3.81	3.31	1
WEOG	Finland	0.83258%	2.37 - 3.21	2.79	3
WEOG	France	9.30160%	16.02 - 21.68	18.85	45
WEOG	Germany	12.66146%	21.43 - 28.99	25.21	16
WEOG	Greece	0.87982%	2.49 - 3.37	2.93	2
WEOG	Iceland	0.05462%	1.12 - 1.52	1.32	
WEOG	Ireland	0.65691%	2.09 - 2.83	2.46	4
WEOG	Italy	7.49767%	13.19 - 17.84	15.51	9
WEOG	Liechtenstein	0.01476%	1.06 - 1.43	1.24	
WEOG	Luxembourg	0.12548%	1.23 - 1.67	1.45	
WEOG	Malta	0.02510%	1.07 - 1.45	1.26	
WEOG	Netherlands	2.76494%	5.47 - 7.41	6.44	17
WEOG	New Zealand	0.37791%	1.65 - 2.24	1.95	3
WEOG	Norway	1.15440%	2.87 - 3.88	3.38	
WEOG	Portugal	0.77796%	2.33 - 3.15	2.74	2
WEOG	San Marino	0.00443%	1.04 - 1.41	1.22	
WEOG	Spain	4.38139%	8.20 - 11.09	9.65	9
WEOG	Sweden	1.58102%	3.57 - 4.83	4.20	2
WEOG	Switzerland	1.79507%	3.89 - 5.27	4.58	2
WEOG	United Kingdom	9.80499%	16.80 - 22.73	19.77	24
TOTAL		100.00%		334.00	286

Table 4: Gender balance of Professional staff by gender*
Status as at 31/03/2010

Judiciary

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-5	2	1	3
P-4	1	2	3
P-3	9	9	18
P-2	6	0	6

Office of the Prosecutor

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
USG		1	1
ASG	1		1
D-1	1	1	2
P-5	3	6	9
P-4	11	16	27
P-3	17	24	41
P-2	25	19	44
P-1	13	7	20

Registry

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
ASG	1		1
D-1	1	2	3
P-5	6	7	13
P-4	17	14	31
P-3	24	33	57
P-2	33	23	56
P-1	5	6	11

Secretariat of the Assembly of States Parties

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
D-1		1	1
P-4	1	1	2

Secretariat of the Trust Fund for Victims

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
P-5	1		1
P-3	1	1	2

Project Office for the Permanent Premises

<i>Grade</i>	<i>F</i>	<i>M</i>	<i>Total</i>
D-1		1	1
P-4	1		1

Grand total

<i>F</i>	<i>M</i>	<i>Grand Total</i>
180	175	355

* Including elected officials and language staff.

Table 5: Staff count, actual

As at 31 March 2010, the actual situation regarding the Court's staff count is as follows:

<i>Staff count</i>	
Established posts	686
Approved GTA	165
Interns	90
Visiting professionals	1
Consultants	62
Elected officials / judges	23
Total	1027

Table 6: Staff count based on the approved budget 2010

Based on the approved budget 2010, and on averages of interns, visiting professionals and consultants in the previous years, the Court's headcount at the end of 2010 will be as follows:

<i>Staff count</i>	
Established posts	763
Approved GTA	172
Interns ¹	90
Visiting professionals	12
Consultants	40
Elected officials / judges	23
Total	1100

¹ The number of interns fluctuates and comprises EU funded internships as well as unpaid internships.

Table 7: Vacant posts - Established posts
Status as at 7 April 2010

<i>Major programme</i>	<i>Programme</i>	<i>Sub-programme</i>	<i>Post level</i>	<i>Post title</i>	<i>Total</i>	<i>Occupied by GTA</i>
MP I	Liaison Offices	Addis Ababa Liaison Office	GS-OL	Administrative Assistant ¹	1	
MP II	Investigation Division	Planning & Operations Section	GS-OL	Field Operations Assistant ²	1	
			GS-OL	Field Operations Coordinator ²	2	
MP III	Immediate Office of the Registrar	Immediate Office of the Registrar	P-3	Staff Council Officer ¹	1	
			GS-OL	Local Security Assistant ¹	5	
	Common Administrative Services Division	General Services Section	P-2	Property Control Inventory & Claims Officer ³	1	
			GS-OL	Records Management Support Technician ²	1	
	Division of Court Services	Victims and Witnesses Unit	P-3	Field Witness Officer ⁴	1	
			GS-OL	Field Protection / Operations Assistant ¹	1	
			GS-OL	Field Support Assistant ¹	1	
			GS-OL	Administrative Assistant ⁴	1	
	Public Information and Documentation Section	Public Affairs Unit	P-4	Spokesperson/Head of Public Affairs Unit ⁴	1	
	MP VI	Secretariat TFV	Secretariat TFV	P-3	Monitoring and Evaluation Officer ²	1
MP VII-5	Independent Oversight Mechanism		P-4	TBD ¹	1	
			P-2	TBD ¹	1	
Grand total					20 (24)*	

57 other posts are currently under recruitment or advertised.

1 ASG post under MP II is not currently under recruitment.

Updated status as at 07 April 2010:

¹ : New post in 2010.

² : Recruitment soon to be initiated.

³ : Post vacated due to recent internal move.

⁴ : Post vacated due to recent resignation.

* Number of posts reported as at 31 March 2010. Since then: 3 posts are at the advertisement stage; 1 post is under recruitment.

Table 8: Staffing: approved versus filled posts

	<i>Approved</i> [2]	<i>Filled</i> [3]	<i>Under recruitment</i> [4]	<i>Advertised not under recruitment</i> [5]	<i>Vacant not advertised</i> [6]	<i>% of established posts vacant</i> [(2-3)/2]	<i>Vacancy rate (%) of established posts</i> [(AVG(3)-2)/2]
Judiciary Major Programme I	50	46	2	1	1	8.00	10.00
Office of the Prosecutor Major Programme II	215	203	7	2	3	5.58	5.12
Registry Major Programme III	477	427	30	3	17	10.48	10.48
Secretariat of the ASP Major Programme IV	9	3	6	0	0	66.67	66.67
Secretariat of the TFV Major Programme VI	7	4	2	0	1	42.86	42.86
Proj Office Perm Premises Major Programme VII-1	3	3	0	0	0	0.00	0.00
Independent Oversight Mechanism Major Programme VII-5	2	0	0	0	2	100.00	100.00
Total ICC	763	686	47	6	24	10.09	9.96
Target recruitment	77						
Under recruitment	47						
Percentage of target	61.0						

Annex III

List of documents

Committee on Budget and Finance

ICC-ASP/9/CBF.1/L.1	Provisional agenda
ICC-ASP/9/CBF.1/L.2/Rev.1	Annotated list of items included in the provisional agenda
ICC-ASP/9/CBF.1/1	Report of the Court on its assessment of the implementation of International Public Sector Accounting Standards
ICC-ASP/9/CBF.1/2	Report of the Court on its investments of liquid funds
ICC-ASP/9/CBF.1/3	Report of the Court on procurement
ICC-ASP/9/CBF.1/4	Report of the Court on analytic accountability
ICC-ASP/9/CBF.1/5	Interim report on the activities of the Oversight Committee
ICC-ASP/9/CBF.1/6	Report on budget performance of the International Criminal Court as at 31 March 2010
ICC-ASP/9/CBF.1/6/Add.1	Report on budget performance of the International Criminal Court as at 31 March 2010 – Addendum
ICC-ASP/9/CBF.1/7	Report of the Registrar on the medical insurance of detainees and on its budgetary implications
ICC-ASP/9/CBF.1/8	Report on programme performance of the International Criminal Court for the year 2009
ICC-ASP/9/CBF.1/8/Add.1	Report on programme performance of the International Criminal Court for the year 2009 - Addendum
ICC-ASP/9/CBF.1/9	Report of the Registry on the feasibility and the conditions for the establishment of a voluntary system of funding of family visits
ICC-ASP/9/CBF.1/10	Report of the Court on human resources management
ICC-ASP/9/CBF.1/11	Updated Report of the Court on legal aid: Legal and financial aspects of funding victims' legal representation before the Court, the comparison between internal and external counsel
ICC-ASP/9/CBF.1/12	Report of the Court on measures to increase clarity on the responsibilities of the different organs
ICC-ASP/9/CBF.1/13	Third Status Report on the Court's progress regarding efficiency measures
ICC-ASP/9/CBF.1/14	Report of the Court on the Kampala Field Office: activities, challenges and review of staffing levels; and on memoranda of understanding with situation countries
ICC-ASP/9/CBF.1/15	Report on the review of field operations
ICC-ASP/9/CBF.1/16	Report of the Court on conversion of a GTA psychologist post to a permanent post

2. Report of the Committee on Budget and Finance on the work of its fifteenth session, August 2010*

Contents

	<i>Paragraphs</i>	<i>Page</i>
I. Introduction.....	1-6	192
A. Opening of the session and adoption of the agenda.....	1-5	192
B. Participation of observers	6	193
II. Consideration of issues on the agenda of the Committee at its fifteenth session.....	7-142	193
A. Review of financial issues	7-10	193
2. Status of contributions.....	7	193
3. States in arrears.....	8-9	193
4. Surpluses	10	193
B. Audit matters	11-33	193
1. Audit reports.....	11-21	193
(a) Financial statements of the Court for the period 1 January to 31 December 2009.....		193
(b) Financial statements of the Trust Fund for Victims for the period 1 January to 31 December 2009	11-14	193
(c) Report of the Office of Internal Audit.....	15-19	194
(d) Report of the Audit Committee	20-21	194
2. Governance.....	22-33	195
(a) Statement of Internal Control	25	195
(b) Committee on Budget and Finance and Independent Oversight Mechanism.....	26-29	196
(c) Management oversight of the Assembly and its relationship to the Court.....	30-33	196
C. Budgetary matters.....	34-82	197
1. Financial performance data of the 2010 budget as at 30 June 2010.....	34-44	197
(a) Contingency Fund	35-43	197
(b) Working Capital Fund.....	44	198
2. Consideration of the proposed programme budget for 2011	45-73	198
(a) Presentation.....	45-50	198
(b) Assumptions and activities for 2011	51-59	199
(c) Macroanalysis.....	60-69	200
(d) Common system costs / inflation	70-73	202

* Previously issued as ICC-ASP/9/15.

	<i>Paragraphs</i>	<i>Page</i>
3.	Crossing-cutting recommendations on the 2011 budget...	74-82 202
	(a) Parallel trials.....	74 202
	(b) Travel	75 202
	(c) General operating expenses.....	76 203
	(d) Materials and supplies.....	77 203
	(e) Vacancy rates and staff levels	78-82 203
D.	Major Programmes	83-133 204
	1. Major Programme I: Judiciary.....	83-90 204
	2. Major Programme II: Office of the Prosecutor.....	91-95 205
	3. Major Programme III: Registry	96-119 205
	4. Major Programme IV: Secretariat of the Assembly of States Parties.....	120-122 208
	5. Major Programme VI: Secretariat of the Trust Fund for Victims	123-128 208
	6. Major Programme VII-1: Project Director's Office (permanent premises)	129-132 209
	7. Major Programme VII-2: Permanent Premises Project – Interest.....	133 209
E.	Premises of the Court.....	134-140 209
	1. Permanent premises.....	134-137 209
	2. Interim premises	138-140 210
F.	Other matters.	141-142 210
	1. Family visits	141 210
	2. Future meetings	142 210
Annex I:	List of documents.....	211
Annex II:	Status of contributions as at 27 August 2010.....	212
Annex III:	Draft resolution: Amendment to the Financial Regulations and Rules	214
Annex IV:	List of mistakes and inconsistencies in the proposed programme budget for 2011.....	215
Annex V:	Budgetary implications of the implementation of the recommendations of the Committee on Budget and Finance.....	217

I. Introduction

A. Opening of the session and adoption of the agenda

1. The fifteenth session of the Committee on Budget and Finance (the “Committee”) was convened in accordance with the decision of the Assembly of States Parties (the “Assembly”) taken at the 8th plenary meeting of its eighth session, on 26 November 2009, and the further decision of the Committee on its dates, on 8 May 2010. The session, comprising 15 meetings, was held from 23 to 31 August 2010. The President of the International Criminal Court (the “Court”), Judge Sang-Hyun Song, delivered welcoming remarks at the opening of the session.
2. 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.
3. The following members attended the fifteenth 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. Shinichi Iida (Japan)
 7. Juhani Lemmik (Estonia)
 8. Rosette Nyirinkindi Katungye (Uganda)
 9. Gerd Saupe (Germany)
 10. Ugo Sessi (Italy)
 11. Elena Sopková (Slovakia)
 12. Santiago Wins (Uruguay)
4. At its 1st meeting, the Committee adopted the following agenda (CBF/15/1):
 13. Opening of the session
 14. Adoption of the agenda
 15. Participation of observers
 16. Organization of work
 17. States in arrears
 18. Financial performance data of the 2010 budget
 19. Consideration of the proposed programme budget for 2011
 20. Administrative matters
 21. Governance
 22. Audit matters:
 - (a) Audit reports
 - (i) Financial statements of the International Criminal Court for the period 1 January to 31 December 2009;
 - (ii) Financial statements for the Trust Fund for Victims for the period 1 January to 31 December 2009; and
 - (iii) Report of the Office of Internal Audit.
 - (b) Report of the Audit Committee
 23. Field offices
 24. Family visits
 25. Premises of the Court
 26. Other matters:
 - (a) Addis Ababa Liaison Office
5. 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.

B. Participation of observers

6. 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 fifteenth session

A. Review of financial issues

1. Status of contributions

7. The Committee reviewed the status of contributions as at 27 August 2010 (annex II). The Committee noted that a total of €71,183,574 had been received for the 2010 financial period, that is 68.7 per cent of the assessed 2010 contributions, and that €32,987,169 was outstanding from current and previous financial periods. The Committee expressed concern over the level of the arrears and that only 45 States were fully paid up for all their outstanding contributions at this point in the fiscal year. The Committee noted that such a trend could significantly affect the cash flow of the Court. It 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

8. 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 27 January, 12 May and 21 July 2010 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 of 27 August 2010, eight States Parties remained in arrears and were ineligible to vote.

9. The Committee requested the Secretariat to again advise States in arrears of the minimum payment required before the ninth session of the Assembly.

3. Surpluses

10. In accordance with regulation 4.6 of the Financial Regulations and Rules, the estimated cash surplus that is to be returned to States Parties on 1 January 2011 amounts to €0.4 million, and comprises the provisional cash surplus for 2009 and assessed contributions in respect of prior periods that were received from States Parties in 2010.

B. Audit matters

1. Audit reports

(a) Financial statements of the Court for the period 1 January to 31 December 2009

(b) Financial statements of the Trust Fund for Victims for the period 1 January to 31 December 2009

11. Introducing his reports on the financial statements of the Court¹ and of the Trust Fund for Victims,² the External Auditor informed the Committee that the statements were

¹ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part C.1.

² *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part C.2.

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 2009 amounted to €96,235,000 compared to the approved budget of €101,230,000, representing a budget implementation rate of 95 per cent.

12. The Committee welcomed the presentation by the External Auditor and endorsed the recommendations as a whole. In particular, the Committee appreciated the presentation of the review of the permanent premises project undertaken by the External Auditor in the presence the Chair of the Oversight Committee, the Project Director of the Assembly and officials of the Court. The Committee welcomed the confirmation from the Chair of the Oversight Committee that the Committee was studying the recommendations carefully and would take action as appropriate.

13. With respect to the Audit Committee, the Committee endorsed the recommendation of the External Auditor for the Audit Committee to review its terms of reference and to ensure that it minimized duplication with existing bodies such as the Committee on Budget and Finance and the Oversight Committee of the permanent premises project.

14. With respect to the Trust Fund for Victims, the Committee endorsed the External Auditor's recommendations as a whole and, in particular, the recommendation that the budget appropriations for the Secretariat of the Trust Fund for Victims be shown as income in the Fund's financial statements.

(c) Report of the Office of Internal Audit

15. Pursuant to rule 110.1 of the Financial Regulations and Rules, the Office of Internal Audit submitted to the Committee its annual activity report³ to the Committee on Budget and Finance, outlining the activities of the Office in the second half of 2009 and the first half of 2010, as well as the report on the status of audit recommendations.⁴

16. The Committee considered the two reports of the Office of Internal Audit. It discussed the specific findings and recommendations with the Director of the Office and Court officials.

17. The Committee reiterated the importance that the Internal Auditor's reports include objective, independent and well documented recommendations.

18. Pursuant to its mandate under rule 110.1, the Committee would like to highlight to the Assembly the low implementation rate of the audit recommendations. The Committee recommended that the Court ensure that it take appropriate measures to consider and implement audit recommendations.

19. The Committee also strongly endorsed the recommendation that the Court implement a zero-based budget approach in a limited number of sections as pilot projects and requested the Court to submit a first feasibility report at the Committee's next session.

(d) Report of the Audit Committee

20. The Committee had before it the report of the Audit Committee,⁵ which had been received on 24 August 2010. The Committee noted that the Audit Committee, which had been established by Presidential Directive ICC/PRES/D/G/2009 of 11 August 2009, had held its first meeting in April 2010 with the full membership of three internal and four external members, and that it proposed to hold a second meeting in October 2010. The Committee observed that the Audit Committee had considered a number of issues, including the Audit Plan, International Public Sector Accounting Standards (IPSAS) implementation and risk management, and had made recommendations to the Assembly regarding separate preparation of the financial statements for the permanent premises project and the appointment of the External Auditor. In that regard, the Committee recalled the recommendation of the External Auditor on the need to review the terms of reference of the Audit Committee to avoid duplication.

³ CBF/15/8.

⁴ CBF/15/11.

⁵ CBF/15/14.

Appointment of the External Auditor

21. The Committee noted that the term of appointment of the External Auditor was due to expire in 2010 and that a decision would be required by the Assembly pursuant to regulation 12.1 of the Financial Regulations and Rules to either renew the term of the current Auditor or to select a new Auditor for the period 2011-2015. The Committee recalled the international practice of the appointment of External Auditors to non-renewable terms. The Committee recommended that the Assembly adopt a policy of limiting the term of the External Auditor to four years with a possibility of one renewal. Given the fact that the Court had had the same External Auditor for eight years, in order to implement this policy, the Committee recommended that the Court undertake a bidding exercise among States Parties and submit the results to the Assembly in order for the Assembly to take a decision at its ninth session. The Committee also requested the Court to submit to the ninth session of the Assembly any amendments to the Financial Regulations and Rules that might be required.

2. Governance

22. As stated in the report of the Committee on Budget and Finance on the work of its fourteenth session, the Committee had considered the report of the Court on measures to increase clarity on the responsibilities of the different organs, prepared by the President of the Court,⁶ and had requested the President to present a follow-up report on the implementation and operation of the governance arrangements for the sixteenth session of the Committee.⁷

23. However, the Committee decided to consider issues of governance at this session on the basis of certain concerns raised by the External Auditor with respect to the Statement of Internal Control,⁸ and of questions from The Hague Working Group regarding the mandate of the Committee and that of the Independent Oversight Mechanism.⁹

24. Similarly, the Committee had previously asked for information on the number of days each judge had spent in The Hague in 2009. This question prompted a discussion with representatives of the Presidency and Chambers as to the proper understanding of the independence of judges under article 40 of the Rome Statute and the relationship of the Court to the Assembly of States Parties under article 112, paragraph 2(b). However, the Committee found that no relevant information had been provided.

(a) Statement of Internal Control

25. The Committee considered the concerns raised by the External Auditor with respect to the responsibilities of the Registrar when signing the Statement of Internal Control in relation to the Major Programmes of the Court, in particular the Office of the Prosecutor and the Project Office for the Permanent Premises.¹⁰ The External Auditor recommended that the Registrar establish a process “to receive written representations on the risk and control environment from heads of organs, and from senior managers in respect of compliance with rules and regulations.”¹¹ The Committee strongly endorsed this approach

⁶ ICC-ASP/9/CBF.1/12.

⁷ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B.1.

⁸ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part C.1, paras. 49-53 and recommendation 11.

⁹ 1. To what extent are evaluation and inspection of the Court, excluding its judicial functions, already covered by the mandate of the Committee on Budget and Finance? Should the Committee be of the view that it does cover evaluation and inspection, the Committee is requested to illustrate the extent and scope of these functions already performed by the Committee.

In the absence of generally accepted definitions of evaluation and inspection, in answering this question the Committee on Budget and Finance should take as a starting point the definitions contained in the United Nations documents by which the United Nations Office of Internal Oversight Services was established, as well as the report of the Court (paragraphs 6 and 7). (These definitions can be found in paragraphs 13-15 of the facilitator’s introductory paper, dated 2 March 2010. Further guidance as to the meaning of inspection and evaluation may be found in paragraphs 4 - 11 of the Court’s Paper, dated 30 June 2010.)

2. What is the Committee on Budget and Finance’s position regarding the relationship between its mandate and work, and the mandate of the Independent Oversight Mechanism as provided in article 112, paragraph 4, of the Rome Statute (comprising investigation, evaluation and inspection)?

¹⁰ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part C.1, paras. 52-53.

¹¹ *Ibid.*, recommendation 11.

and recommended that the effectiveness of this approach be further considered to ensure that risks were identified and mitigated. The Committee invited the three heads of organs to agree on developing clear institutional arrangements in accordance with rule 101.1 of the Financial Regulations and Rules.

(b) Committee on Budget and Finance and Independent Oversight Mechanism

26. The Committee noted that its own mandate was clear as it had been given the responsibility for “the technical examination of any document submitted to the Assembly that contains financial or budgetary implications or any other matter of a financial, budgetary or administrative nature, as may be entrusted to it by the Assembly of States Parties.”¹²

27. In the view of the Committee, its mandate would, by necessity, include some aspects of inspection and evaluation, particularly when evaluating the proposed programme budget of the Court as well as the recommendations of the External and Internal Auditors. For example, members of the Committee had visited field offices to meet with staff, review control procedures for inventory and discuss the use of the resources. That had been very useful when considering budget requests from the Court in relation to reclassifications, capital replacements and other staffing requests.

28. At this point, there would seem to be little scope for overlap with the Independent Oversight Mechanism (IOM),¹³ which was currently staffed to focus on setting up investigation procedures, something that the Committee did not undertake. On the contrary, reports from the IOM on specific cases would be useful inputs to the Committee when considering governance arrangements, management practices and the review of requests for new resources. However, the Committee was concerned with the potential for excessive oversight that might cause duplication and consume resources should the inspection and evaluation functions of the IOM be activated.

29. From this perspective, the Committee recommended that fuller consideration be undertaken of all the existing oversight mechanisms for the Court, their respective mandates, areas of activity and their reporting responsibilities, with a view to avoiding unnecessary duplication and potentially unnecessary costs.

(c) Management oversight of the Assembly and its relationship to the Court

30. At its fourteenth session, the Committee had requested information regarding the presence of judges in The Hague. In the absence of a reply, the Committee repeated the request at its fifteenth session. The Presidency replied that, in its interpretation, the judiciary was independent under article 40 of the Rome Statute and as such, it would be inappropriate for the Committee to seek such information.

31. The Committee was of the view that, as a subsidiary body of the Assembly, it could seek information on the leave and travel of elected officials as that was a matter within the management oversight of the Assembly and that no official of the Court should in principle be exempt from accountability for administrative matters.

32. As those issues had not been addressed in the report of the Court on measures to increase clarity on the responsibilities of the different organs,¹⁴ and in order to clarify the issue, the Committee recommended that the Assembly might wish to clarify whether elected officials were accountable for administrative matters and the differentiation between independence in the exercise of functions versus administrative independence. In this regard, the Presidency expressed its willingness to provide a further report to the Committee on its interpretation of the relationship of elected officials to the Assembly. In the event of the Assembly deciding to request such a report, the Committee recommended that such a report should also include the existing administrative accountability measures within each organ and Court-wide for elected officials and identify possibilities to reinforce these measures.

¹² Resolution ICC-ASP/1/Res.4, annex, para. 3.

¹³ The IOM was established by resolution ICC-ASP/8/Res.1.

¹⁴ ICC-ASP/9/CBF.1/12.

33. The Committee further recommended that the Assembly consider its relationship to the Court, including the adequacy of its role in selecting key elected officials such as the President of the Court and the Registrar. The Assembly might also wish to consider whether the office of the President of the Court should be reinforced to provide for greater vertical authority to oversee the administration of judges as well as the allocation of judges to chambers, to minimize problems and costs resulting from the excusal of judges.

C. Budgetary matters

1. Financial performance data of the 2010 budget as at 30 June 2010

34. The Committee had before it the report of the Court on the budget performance as at 30 June 2010.¹⁵ It noted that the implementation rate for 2010 as at 30 June was 50.5 per cent, representing an expenditure of €51,618,000. The implementation was the same as in 2009. The projected implementation rate to 31 December 2010 was 97 per cent, based on a projected expenditure of €99,186,000.

(a) Contingency Fund

35. The Court noted that it had made notifications¹⁶ to the Committee that it would be required to access the Contingency Fund in order to cover the costs for parallel trials and for the investigation into the Darfur and Kenya situations. The total notional cost for these unforeseen activities was €8,241,300.

36. Given a forecast budget implementation rate of 97 per cent for the regular budget, and a forecast implementation rate of 86 per cent for the Contingency Fund supplementary budgets, the Court estimated that its actual access to the Contingency Fund would be approximately €1,975,000 in 2010. Such expenditure would not bring the Contingency Fund below the €7 million replenishment threshold.

37. The Committee noted that 2010 would likely see the first access to actual resources from the Contingency Fund as the Court had been able in past years to cover all unforeseen activities through underspend in the regular budget.

38. The Committee noted that, as the implementation rate of the regular budget approached 100 per cent, use of the Contingency Fund would have a more direct financial impact on States Parties than in the past, as there was less flexibility within the regular budget. Replenishment of the fund would ultimately increase the assessed contributions of States Parties.

39. In this regard, the Committee wished to sound a note of caution to the Court and the Assembly. The Committee observed that under regulation 6.7 of the Financial Regulations and Rules, the Court might access the Contingency Fund two weeks after submitting a “short, supplementary budget notification to the Committee on Budget and Finance” and “taking into consideration any financial comments” of the Committee.

40. The Committee noted that, as there was no prior in-depth scrutiny or approval process on the access of these funds, the Court should expect to provide greater detail in its notifications and be in a position to provide much greater detail and justifications for its actual expenditures. In this regard, the Committee recommended to the Assembly that regulation 6.7 of the Financial Regulations and Rules be amended to replace the word “short” by the word “detailed”.¹⁷

¹⁵ ICC-ASP/9/16.

¹⁶ The Court provided supplementary budget notifications to access the Contingency Fund in 2010 to the Committee in the following instances:

(a) By letter dated 18 December 2009, the Registrar submitted a notification for the sum of €3,316,100 to cover parallel trials for the first half of 2010;

(b) By letter dated 15 April 2010, the Registrar submitted a short supplementary budget notification for the sum of €1,957,100 in respect of certain unavoidable costs in the new situation, Kenya; and

(c) By letter dated 10 May 2010, the Registrar submitted a notification for the sum of €2,968,100 to cover parallel trials for the second half of 2010.

¹⁷ See annex III.

41. Secondly, given the absence of prior in-depth scrutiny and approval, the Committee advised the Court to exercise utmost caution and restraint when preparing its supplementary budgets for accessing the Fund. In particular, the Committee cautioned the Court from taking a maximalist approach to the possible needs that might be required. In that regard, the Committee questioned whether all GTA positions submitted, as well as the acquisition of equipment and funds for training, were required in the 2010 notifications.

42. Thirdly, the Committee cautioned that the Court should ensure that it did not underestimate its requirements as part of its proposed regular programme budget with a view to accessing the Contingency Fund, as such a practice would undermine the integrity of the budget process.

43. Following established practice, the Committee recommended that the Assembly authorize the Court to transfer funds between Major Programmes at year end if the costs of unforeseen activities could not be absorbed within one Major Programme while a surplus existed in other Major Programmes, to ensure that all appropriations for 2010 were exhausted before accessing the Contingency Fund.

(b) Working Capital Fund

44. The Committee took note that the Court had maintained the level of the Working Capital Fund at its 2007 level for the 2011 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 proposed programme budget for 2011

(a) Presentation

45. While welcoming the improvement in the timely availability of documentation from the Court, the Committee expressed concern at the errors and inconsistencies contained in the budget document,¹⁸ which had complicated its analysis thereof. In particular the Committee was concerned at errors in calculating for the costs of reclassifications, travel and GTAs, as well as the inclusion of a budget to cover extended periods of leave, including maternity leave. A more detailed list of the errors and inconsistencies is included in annex IV of this report.

46. The Committee was also concerned with the inadequacy of the descriptions and justifications provided in different sub-programmes for existing and new resources. The Committee took the general approach to recommend non-funding of positions that were not properly identified or justified.

47. More generally, the Committee could not but note the inconsistencies and inaccuracies in the budget forecasts. By way of illustration, in annex III of the proposed programme budget, the number of court days was assumed to be 200 in 12 months. The Court clarified that 200 was the number of days that a courtroom and a courtroom team would be available for hearings. However, with the request in the budget for an additional courtroom team for six months, there would be approximately 300 sitting days available for trials. Similarly, the number of field offices was assumed to be seven in 2011. However, the Registrar confirmed that, while the office in Abéché would be closed in 2011, no final decision had been made to open an office in Kenya. Hence it was misleading to assume that there would be seven field offices in 2011 when there may in fact be only five. The assumptions further stated that there would be zero site visits by judges in 2011, while the budget proposal for Major Programme I included an increase in the travel budget for a site visit.¹⁹ The Committee was particularly concerned that such inaccuracies could occur in the basic assumptions underlying the Court's projected activities. The frequency of their occurrence made it substantially more difficult to determine the budgetary and financial needs of the Court.

¹⁸ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part A.

¹⁹ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part A, para. 108 and annex III.

48. The Committee acknowledged that the Court had faced considerable challenges in its budget preparation in the current year due to the delay in recruiting the Director of Common Administrative Services Division and the Head of the Budget and Finance Section.

49. In terms of presentation, the Committee noted that the Court had disaggregated training and legal aid from the former heading of “contractual services including training”. However, the Court had not separated the legal aid budgets into legal aid for the defence and legal aid for victims as previously requested.²⁰ The Committee reiterated its request that, for all future budget submissions, the Court separate legal aid into two discrete and distinct budget lines: “Legal aid for the defence” and “Legal aid for victims”.

50. The Committee further noted that the Court had included travel for family visits of indigent detainees in the proposed programme budget. The Committee recalled its earlier recommendation that “as a general rule, items that have not received the policy approval of the Assembly should not be included in the budget. ... Items that have been prepared for consideration by the Assembly, ... such as ... family visits,” should “appear as annexes to the budget document”.²¹ The Court replied that it had understood this recommendation to relate only to the 2010 budget. In order to provide greater certainty, the Committee recommended that for all proposed programme budgets, now and in the future, as a general rule, items that had not received the policy approval of the Assembly should not be included in the budget.

(b) Assumptions and activities for 2011

51. The assumption for 2010 was that there would be three consecutive trials in the *Lubanga*, *Katanga/Ngudjolo Chui* and *Bemba* cases. However, the decision was taken by the Court in 2010 to hold parallel trials and access the Contingency Fund in the amount of €6,284,200.

52. The Court clarified that “parallel” trials means the simultaneous use of the two courtrooms, which required two different teams of Court staff (interpreters, stenographers, security officials, etc.).

53. The 2011 proposed budget was based on the assumption of two parallel trials, *Bemba* and *Katanga/Ngudjolo Chui* during the first half of the year, and then the *Bemba* trial only in the second half of the year. The requested increase in the budget amounted to €2,147,000 to provide for a second courtroom team over a period of six months.

54. The Committee indicated, however, that the appeals lodged in the *Lubanga* and *Bemba* trials had changed the working hypotheses. It seemed possible that three trials would have to run in parallel (*Lubanga*, *Katanga/Ngudjolo Chui* and *Bemba*) during the first semester of 2011, whilst two parallel trials would be held during the rest of the year (*Katanga/Ngudjolo Chui* and *Bemba*). Furthermore, the Committee was informed that there was the possibility of new cases in the second semester of 2011.

55. The Committee was also informed that there was a possibility of appeals and reparation proceedings to be initiated in 2011.

56. The Prosecutor informed the Committee that he would conduct six active investigations in four of the situations currently before the Court, including Kenya, and would maintain seven residual investigations.

57. The Committee observed that the budget assumptions for the Court for 2009 and 2010 had foreseen consecutive trials which would require one courtroom and one courtroom team. The budget assumptions for 2011 suggested that the Court was planning on parallel trials for two cases. Because of that new assumption, the Committee studied in depth the actual usage of courtrooms and courtroom teams in 2010. The Committee was informed that, normally, one courtroom team and one courtroom allowed for 200 sitting days. The additional GTA capacity derived from accessing the Contingency Fund allowed an increase in the number of sitting days. The Committee found that the Court had not used

²⁰ *Official Records ... Eighth session ... 2009* (ICC-ASP/8/20), vol. II, part B.2, para. 36.

²¹ *Ibid.*, para. 39.

more than 146 days in 2010²² and was projected to not use the additional capacity in 2010,²³ due to delays in the *Lubanga* and *Bemba* trials.

58. Because of this situation, many of the GTA staff hired in 2010 to assist in the parallel trials were not able to fully perform this function. The Court advised that many of the additional staff members were assisting in clearing documentary backlog and relieving overtime requirements in other sections, functions that were unrelated to the reasons for which they had been hired. The Committee also discussed with Court officials the manner in which the sitting calendar was established.

59. The Committee recalled its earlier recommendations in relation to trial scheduling²⁴ and called upon the Court to make the most efficient use of the courtroom capacity. In this regard, the Committee recommended that the Division of Court Services enhance its dialogue with Chambers and the Presidency to review the manner in which hearings days were scheduled in order to minimize the number of days that courtroom capacity was not used. The Committee recommended that the Court enhance its discussion with other international tribunals to find inspiration and ideas on how scheduling could be made more effective and cost-efficient.

(c) Macroanalysis

60. The Court informed the Committee that it had proposed a budget of €107 million for 2011, representing an increase of €4,782,900, or 4.7 per cent, over the approved budget level for 2010. The Court identified the major causes for the increase as the planned parallel trials for six months (€2.3 million), increases in the common system costs (€1 million), investigations in the Kenya situation (€0.5 million) and miscellaneous costs including detention (€0.3 million). The Committee recommended that, as a general practice, the Court should prepare the proposed programme budget taking into account actual implementation rather than the approved budget level of the prior year.

61. The Committee found a number of areas where, based on actual and forecast expenditure, as well as actual experience, a number of savings could be made. The recommendations of the Committee were divided into those of a cross-cutting nature, as well as specific items in the Major Programmes.

Medium-term budgeting forecast

62. The Committee considered the updated report of the Court on capital investment replacements.²⁵ The Committee took note of the multi-year expenditure forecast approach taken by the Court. It noted further that there was a significant projected increase in expenditure in 2012 compared to 2011, from €466,000 to €9,887,000, and that the expenditure level was expected to remain near the €9 million level for three consecutive years. The Committee also noted that that figure included capital investment replacement costs as well as additional items such as rent for interim premises, implementation of the IPSAS accounting standards project and the extension of judges' terms. While welcoming the identification of cost drivers, the Committee recommended that the proposed programme budget for replacement of capital investments should not include funds for the permanent premises, IPSAS, the extension of judges' terms and the rent for the interim premises.

Replacement of capital investments

63. The Committee noted the very small increase for vehicles and equipment planned for 2011 (€134,000) and the much larger increase planned for those items for 2012 (€5.8 million). The Committee acknowledged the efforts of the Court to postpone investments by a year or two, but also noted that such an approach would not prevent the rapid increase in

²² *Tableau de bord* provided by the Court, dated 31 July 2010.

²³ This was calculated according to the *tableau de bord* provided by the Court, dated 31 July 2010.

²⁴ *Official Records ... Seventh session ... 2008*, (ICC-ASP/7/20), vol. II, part B.2, para. 47, and *Official Records ... Eighth session ... 2009*, (ICC-ASP/8/20), vol. II, part B.2, para. 42.

²⁵ ICC-ASP/9/19.

associated costs. In order to contain costs, the Committee recommended that the Court explore alternative methods of financing of its capital investment replacement costs, such as leasing the equipment. In the absence of a policy on depreciation, it was incumbent on the Court to stretch out its replacement strategy over a longer period of time. The Committee requested the Court to provide an updated report at its next session.

IPSAS

64. The Committee concurred with the External Auditor that IPSAS implementation was inevitable and that the Court should commence its IPSAS implementation strategy. Noting that there was a revised cost had been presented, the Committee recommended that €332,600 be added to the 2011 proposed programme budget to allow for the commencement of IPSAS implementation.

65. The Committee also recommended that the Court develop an overarching plan for implementation, including identifying sections of the Financial Regulations and Rules that may require amendment, and report to the Committee at its next session.

Other cost drivers

66. Given the assumption of parallel trials in 2011, the Committee considered carefully the cost drivers resulting from increased judicial activity. Beyond the recommendation in paragraph 59 above regarding the scheduling of hearings, the Committee also recommended that other measures to promote efficiencies be explored. In that regard, the Committee also recommended that the judiciary consider establishing specific training modules for new judges in order to familiarize them with the considerable jurisprudence and practice that had been established in the Court.

67. The Committee also noted the potential for cost increases resulting from the extension of judges' terms. This may become particularly acute if the Rome Statute is interpreted to require that a full panel of judges is required to sit for reparations hearings and, if so, whether it should be the same judges who handled the trial. This matter could have two-fold implications:

(a) on the workload by having three judges work on the reparations phase, instead of on other trials; and

(b) on the programme budget if one or more judges whose mandate would otherwise expire were to be extended for the purpose of being able to continue with the reparations phase.

68. In the absence of specific norms in the Rome Statute and the Rules of Procedure and Evidence, the extension of the term of a judge would be decided upon by the respective Chamber. The Committee noted that this approach could lead to divergent decisions by different Chambers. Thus, the Committee was of the view that this was a matter where the Assembly might wish to provide guidance to the Court, for example, through an interpretative declaration, to ensure a consistent approach. The Committee noted that having a single judge handle reparations would help avoid extending mandates of judges and the associated cost implications.²⁶ In this connection, the Committee recommended that the Assembly consider the possibility of using judges appointed to a specific trial, i.e. *ad litem* judges, in order to avoid situations of prolonged extension, so as to ensure greater efficiency.

Policy for GTA staff

69. The Committee observed that there was no standard policy for the recruitment of GTA staff by the Court and requested the Court to report to the Committee at its sixteenth

²⁶ The Court considered that the possibility of having a single judge may not be an option as it had not been specifically catered for in the Rome Statute or the Rules of Procedure and Evidence. As regards the annual costs associated with the extension of a judge's mandate, such costs have been estimated to range between €403,117 and €570,795. A number of varying cost factors have to be taken into consideration when calculating the exact associated costs; these factors depend on individual circumstances. Nonetheless, the associated average annual cost of an extension of a judge's mandate would approximately be €460,023.

session, in the context of the agenda item on human resources, on the directives for the use of GTAs in each organ and on the criteria used in such recruitment. The Committee noted the desirability for flexibility in the recruitment of GTA staff, and that the operational and functional needs of the Court, as well as the duration of the need for GTA were relevant.

(d) Common system costs / inflation

70. The Committee was informed that common systems costs including staff costs would increase by €1 million in 2011.

71. The Committee noted that by following the United Nations common system, the Court's common system costs represented yearly increases in the budget as follows:

2007: €1.49 million	2010: €1.00 million
2008: €2.74 million	2011: €1.00 million
2009: €2.00 million	

72. While the Court was not part of the United Nations common system, the result of the decision to be part of the United Nations Joint Staff Pension Fund required the use of the United Nations salary scale.

73. The Committee had already expressed its views on the issue at its ninth session:

“However, the Committee also noted that this system was less than ideal for an organization with a budget denominated in euros and in which staff (with the exception of some local field staff) are paid in euros. Further, the forecasts relating to estimated staff costs are by nature imprecise and, unlike the United Nations and some other common system organizations, the Court does not report the actual level of common system costs at the end of the financial period. There was as yet insufficient experience to assess whether the actual staff costs incurred by the Court matched the multiplier for common staff costs. The Committee also noted that the system was expensive to administer since it required monthly amendment of post adjustment and salaries for all staff.”²⁷

3. Cross-cutting recommendations on the 2011 Budget

(a) Parallel trials

74. The budget of Major Programme III included €2.134 million to cover six months of parallel trials in 2011. As noted in paragraph 57 above, the Committee conducted an in-depth examination of actual usage of courtroom capacity in 2010, and the use of the additional GTAs that were funded from the Contingency Fund. The Committee noted that a number of positions requested in relation to parallel trials were not well justified. For example, a number of staff requests appeared to be more strategic rather than operational in nature and therefore were not clearly directly related to the holding of parallel trials. In other instances, the requested GTA posts did not appear to be absolutely essential but rather more desirable. In other instances, the request for GTA posts was for 12 months rather than six months. Given the fact that many of the GTA staff hired for parallel trials in 2010 were not in fact engaged on parallel trials and the fact that actual courtroom usage had never approached full capacity, the Committee recommended that the resources provided in Major Programme III be reduced by about one third, i.e. by €700,000. In order not to micromanage the Registry in the scheduling of trials, the Committee recommended that the Registrar have the discretion to decide how this cut should be implemented.

(b) Travel

75. The Court had an overall approved travel budget of €4.997 million in 2010. Implementation was forecast to be approximately 90 per cent. The Court had requested an overall travel budget of €5.071 million for 2011. Given the actual projected implementation rate and the fact that almost all the Major Programmes had erroneously budgeted for travel to New York to a session of the Assembly of States Parties in 2011, the Committee recommended that the travel budget of each Major Programme be reduced by 10 per cent.

²⁷ *Official Records ... Sixth Session ... 2007*, (ICC-ASP/6/20), vol. II, part B.2, para. 43.

For Major Programmes that had already proposed a reduction in their travel budgets, the Committee recommended that the further reduction should be the difference between the proposed reduction and 10 per cent. For Major Programme IV, the Secretariat of the Assembly of States Parties advised the Committee that its travel budget had been over-estimated by €109,100 and that that amount could be removed from its proposed budget. Hence the Committee recommended that the Secretariat's travel budget be reduced by €109,100 rather than by 10 per cent.

(c) General operating expenses

76. The Committee noted that overall general operating expenses for the Court were proposed to be increased by 5.2 per cent, or €620,000. The main cost driver was the expected increase in the cost of detention cells in the Netherlands. Therefore the Committee welcomed the endeavour of the Court to negotiate appropriate terms for rent of detention cells with the host State. The Committee recommended that, given the level of inflation,²⁸ and the fact that such negotiations with the host State were due to start, the budget for the general operating expenses of each Major Programme should be decreased by 2.5 per cent.

(d) Materials and supplies

77. The Committee noted that costs for supplies and materials were proposed to increase by 9.4 per cent, or €116,700. Noting the level of inflation, the Committee recommended that this item be cut by five per cent across the Court. A higher amount was not justified by the items put forward for the Committee's consideration.

(e) Vacancy rates and staff levels

78. The Court advised the Committee that it was seeking to convert seven GTA positions into permanent posts and would propose the addition of one other permanent post in 2011 for a net real increase of one post. The Court also advised that it was applying a vacancy rate of eight per cent for the Office of the Prosecutor and 10 per cent for the rest of the Court.

79. The Committee reiterated its view that the establishment phase of the Court had been completed and that the Court should make greater efforts to prioritize and reallocate resources to carry out its current projected activities within existing levels. That prioritization should include the identification of positions and functions that were no longer required or were underutilized.

80. The Committee also noted the proposed 20 per cent increase in resources for GTA staffing in 2011. The Committee questioned whether the Court would be able to proceed as expeditiously in the recruitment of the current vacant permanent positions because of the additional workload for the Court's Human Resources Section. Therefore the Committee recommended that this budget to be decreased by €57,500 for Major Programme II, and by €101,900 for Major Programme III.

81. The Committee recommended that the Court freeze the number of permanent posts at its approved 2010 level until a comprehensive re-justification of all posts had been conducted and recalled the recommendation it had made at its fourteenth session that, where established posts have been vacant for two years or more, the Court should provide a renewed justification for the positions to the Committee as part of its annual budget submission.²⁹

82. The Committee advised that it had requested a clear schema of the staff required to run the court proceedings as well as an indication of the minimum staffing elements required under the Rome Statute in the event that there were no trials and hearings, the so-called "skeleton" of the Court. That information would help the Committee and the

²⁸ The July 2010 inflation rate for the Netherlands was 1.3 per cent (Euro area 1.7 per cent). Source: Harmonized Index of Consumer Prices (HICP), European Central Bank, <http://www.ecb.int/stats/prices/hicp/html/inflation.en.html>.

²⁹ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B.1, para. 56.

Assembly to assess the base needs of the Court. The Committee reiterated its request for the Court to provide that information in a report at its next session.

D. Major Programmes

1. Major Programme I: Judiciary

83. Given the enhanced level of judicial activity foreseen, the Committee expressed concern with the large increase in the travel budget for this Major Programme. In line with the general approach on travel, the Committee recommended that the overall travel budget for Major Programme I be reduced by 10 per cent. Furthermore to promote better coordination, the Committee recommended that the travel budget of Chambers be incorporated under sub-programme 1100 (the Presidency) and that the President closely monitor its implementation.

84. The Committee further noted that this Major Programme had made a budgetary provision for two P-3 GTAs for six months to cover extended periods of leave, including annual and maternity leave, but that those resources had not been explicitly identified in the proposed programme budget. The Committee observed that, as a general principle, resources that were not explicitly provided for in the budget document should not be funded. Furthermore, the Committee recommended that the Court follow a consistent and standard approach - as was the case in other institutions, where existing staff members assumed the extra workload - and enhance productivity. Therefore the Committee recommended that the proposed GTA budget be reduced by €135,000 and that Major Programme I cover those functions through productivity gains.

85. In Programme 1100, the Committee reviewed the request for a P-3 Legal Officer to be converted from GTA on the basis that the position was required as the Presidency was entering the phase where it would be required to exercise its enforcement functions. The Committee noted that the position was not yet required on a full-time basis for enforcement issues as there were no sentenced individuals at this point. Given the current phase of the ongoing trials in the Court, and the current level of staffing in the Presidency, the Committee was not convinced that this resource was required on a permanent basis. Therefore the Committee recommended that the position remain as a GTA.

86. The Committee was of the view that the information on judges' salaries contained in annex V(e) of the budget document was not sufficient to allow it to form a well founded opinion. Having obtained clarification from the Court, and taking into account the basis used for calculating common costs in prior financial periods, as well as the assumption that in 2011 all the judges serving in Chambers would be present, the Committee recommended approval of an allocation of €175,000 in total for the Presidency and Chambers, rather than the €270,000 that had been budgeted by the Court. In addition, the Committee requested the Court to provide, for its next session, the relevant components providing the basis for the common costs calculation.

87. In sub-programme 1310 (New York Liaison Office), the Committee recalled the decision of the Assembly when it created the Liaison Office to keep the structure limited. The Committee was again not convinced that increasing resources in the New York Liaison Office was justified by a cost-benefit analysis. The Committee therefore recommended that the provision for a P-2 position financed on GTA not be approved and that the budget be reduced by €88,800. The Committee further noted that provision had been made for a P-2 GTA for four months to cover medical and long-term sick leave but had not been identified in the budget. The Committee therefore recommended that the proposed GTA budget for sub-programme 1310 be reduced by an additional €29,600.

88. In sub-programme 1320 (African Union Liaison Office), the Committee considered the report on the opening of an African Union Liaison Office,³⁰ introduced by the Registry, as well as an oral update on the developments regarding the mission of a Senior Legal Officer to Addis Ababa. The Court informed the Committee that, as at 27 August 2010, the

³⁰ CBF/15/7.

actual expenditure associated with the opening of the African Union Liaison Office had been €38,300.³¹

89. The Court further informed the Committee of the decision of the African Union “to reject for now, the request by ICC to open a Liaison Office to the AU in Addis Ababa, Ethiopia”.³²

90. In light of these developments, and pending a revision of that decision by the African Union, the Committee recommended that no funds be assessed for the Addis Ababa Liaison Office in the 2011 budget. In order to promote clarity for the Assembly on the budgetary implications of opening the Liaison Office, the Committee recommended that a draft budget for the Liaison Office be annexed to the proposed programme budget.

2. Major Programme II: Office of the Prosecutor

91. The Committee took note of the effort by Major Programme II to contain its travel costs. The Committee observed, however, that the travel budget continued to be quite substantial and questioned the appropriateness of the amount requested, in particular in light of the future increase in judicial activity. Consequently, given the efforts made to reduce the travel budget, in line with the general approach outlined in paragraph 73 above, the Committee recommended that the travel budget of this Major Programme be decreased by 5.3 per cent.

92. The Committee also noted that provision had been made in the GTA budget of sub-programme 2320 (Planning and Operations Section) for a Transcriber at GS-OL level for 1.5 months and in sub-programme 2410, for a P-3 legal officer for 1.3 months. As a justification for these GTAs had not been provided directly in the proposed programme budget, the Committee recommended that the GTA budget for sub-programme 2320 be reduced by €8,413 and that the GTA budget for sub-programme 2410 be reduced by €9,664.

93. In Programme 2300 (Investigation Division), the Committee noted the proposal by the Prosecutor to the Assembly to abolish the post of Deputy Prosecutor for Investigations,³³ which had remained vacant for three years. The Committee noted that it would be for the Assembly to decide on the course of action to take regarding the post of an elected official. For its part, the Committee recalled that the salary for the post of Deputy Prosecutor for Investigations³⁴ had not been included either in the 2010 approved budget or in the 2011 proposed budget, so that no savings would be made through its abolition.

94. In Programme 2400 (Prosecution Division), with respect to the request of the Prosecutor to reclassify the post of Prosecution Coordinator from P-5 to D-1, the Committee recalled that in 2009 it had recommended the reallocation of a P-5 position to the Prosecution Division by redistributing the responsibilities of the Chef de Cabinet to other positions. The Prosecutor indicated that the request contained in the proposed budget for 2011 to convert the P-5 post to a D-1 post was based on the need to have a coordinator to ensure consistency for the filings in all the cases and to prosecution teams. With the changes requested, the structure of the Office of the Prosecutor would consist of the Prosecutor, a single Deputy Prosecutor and three D-1 posts for the three main areas of competence: cooperation, investigations and prosecution.

95. Subject to the agreement of the Assembly to abolish the position of Deputy Prosecutor for Investigations, the Committee recommended that the reclassification of the P-5 Prosecution Coordinator be approved.

3. Major Programme III: Registry

96. The Committee welcomed the fact that the travel budget for Major Programme III had been reduced by 1.7 per cent from the 2010 approved budget level. In application of the

³¹ A total of €346,600 had been approved in the 2010 budget for this sub-programme.

³² Decision on the progress report of the Commission on the implementation of decision Assembly/AU/Dec.270 (XIV) on the Second Ministerial Meeting on the Rome Statute of the International Criminal Court (ICC), Doc. Assembly/AU/10(XV), para. 8.

³³ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part A, para. 134.

³⁴ Foreseen at the ASG level with a standard salary cost of €210,000 per year.

general principle set out in paragraph 73 above, the Committee recommended that the travel budget be further reduced by 8.3 per cent.

97. Furthermore, as the Committee had recommended a cut of €700,000 in Major Programme III with respect to parallel trials, the Committee will not provide recommendations on specific GTA positions related to that function.

98. The Committee noted with concern that a number of sub-programmes had provided minimal description and justification in the proposed programme budget for their activities, in particular the Office of Internal Audit, the Legal Advisory Services Section and the Budget and Finance Section. The Committee reiterated the importance of providing sufficient detail and justification for the resources in the budget document.

99. In sub-programme 3110 (Immediate Office of the Registrar), the Committee was informed that a P-5 Administrative Officer had been redeployed from the Secretariat of the Trust Fund for Victims. The Committee recalled that this post had originally been located in the former Office of the Controller. After the reorganization of the unit, the post was found to be surplus. However given requirements for special financial assistance in the Secretariat of the Trust Fund for Victims, the Assembly had approved the recommendation of the Committee to redeploy this post to the Secretariat for one year (subsequently extended until the Executive Director of the Secretariat was in office).

100. The Registrar understood that this would merely be a temporary redeployment and that the post would ultimately return to the Registry in a different function. The Committee was of the view that, while the texts of its prior reports were not as clear on the matter as would be desirable, a post that is found to be surplus would normally be abolished. Furthermore, it was standard practice to clearly indicate a redeployment in the budget document. The Committee noted that no mention is made in sub-programme 3110 of the redeployment or of the functions of this post. The Committee stressed that posts must be clearly identified and justified, including redeployments, especially senior-level posts. Therefore the Committee recommended that the budget for professional staff in this sub-programme be reduced by €140,100. The Committee further recommended that, should the Registrar wish to maintain this post, she could use existing resources within Major Programme III in 2011 and provide full justification for this post in the proposed programme budget for 2012.

101. In sub-programme 3140 (Security and Safety Section), the Committee considered the request for the reclassification of the existing post of Field Security Coordination Officer from P-2 to P-3.³⁵ The Committee reviewed the existing structures and found that not all field security Coordination Officers were classified at the P-3 level. Therefore the Committee recommended that this post not be reclassified.

102. In sub-programme 3180 (Field Operations Section), the Committee considered the request for reclassification of the four P-3 Field Office Managers to P-4 Registry Field Coordinators.

103. The Committee studied this issue carefully and recommended that the reclassification not be approved at this time for the reasons set out in the paragraph hereunder.

104. The Committee recalled that, at its thirteenth session, it had recommended the reclassification of two posts in this sub-programme.³⁶ The Committee was of the view that it would be important to first evaluate the impact of these reclassifications in terms of the improvement of coordination of the field offices before considering additional reclassifications.

105. Furthermore, four members of the Committee had conducted an ad hoc inspection of the Kampala and Bunia field offices to consider directly issues raised in the report on field offices and noted that each field office had its specific needs, operated in its own environment and was at a different stage of development and that it was therefore not desirable to apply the same criteria to all field offices.

³⁵ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part A, para. 238.

³⁶ *Official Records ... Eighth Session ... 2009*, (ICC-ASP/8/20), vol. II, part B.2, para. 82.

106. The Committee also noted that enhancement of the strategy for field offices had not yet advanced sufficiently to justify large increases in the staffing budget and was not convinced that an improvement of coordination would be directly related to the level of a post.

107. Furthermore, the Committee noted that in the text of the proposed programme budget,³⁷ the amount of the reclassifications would amount to only €15,000 for the four posts. This amount was subsequently found to be wrong and underestimated; the financial costs were actually estimated at over €80,000.

108. The Committee had also raised some concerns with the proposed process for reclassification and had asked to review the legal bases for the process at its last session. This information had not yet been provided.

109. For the same reasons, the Committee also recommended that the reclassification of the GS-PL Forward Field Officer Manager to P-2 not be approved.

110. In sub-programme 3190 (Counsel Support Section), the Committee reiterated its recommendation³⁸ that Counsel costs be separated as distinct budget items: “Legal aid for the Defence” and “Legal aid for victims”.

111. In sub-programme 3220 (Human Resources Section), the Committee remained unconvinced that the post of a P-2 Staffing Officer had undergone a significant change in functions on the basis of the information provided. Therefore, the Committee recommended that this reclassification not be approved.

112. The Committee further noted that a P-4 position in the Human Resources Section had been vacant for a significant amount of time for the last two years. Given the recommendation that a freeze on established posts be applied, the Committee recommended that no funding be allocated in this sub-programme in 2011 for this post until a rejustification of this post had been presented in the context of a revised strategy of human resources in accordance with recommendations made on a staffing freeze and the vacancy rate for vacant posts.

113. In sub-programme 3330 (Detention Section), as noted in paragraph 50 above, the Committee recommended that the funds for family visits be removed from the proposed programme budget and included as an annex to that document.

114. In sub-programme 3340 (Court Interpretation and Translation Section), the Committee reviewed the reasoning provided for one P-3 post, Court Interpreter (Swahili/Lingala) for 12 months, and one P-3 post, Court Interpreter (Swahili) for six months. The Committee was not convinced that the functions of the posts were needed. Therefore, the Committee recommended that those two posts not be approved.

115. In sub-programme 3350 (Victims and Witnesses Unit), the Committee reviewed the reasoning provided for the reclassifications of the Head of the Support Unit from P-3 to P-4 and the Legal Officer from P-2 to P-3. The Committee was not convinced that the functions of the posts had increased significantly enough to warrant reclassifications. Therefore the Committee recommended that those reclassifications not be approved.

116. The Committee noted that the Court had budgeted five more GTA positions in the Victims and Witnesses Unit than were identified in the budget document. As per paragraph 46 above, the Committee recommended that the GTA budget for this sub-programme be reduced by €270,400.

117. In sub-programme 3360 (Victims Participation and Reparations Section), the Committee noted that the Court had budgeted two reclassifications (P-4 to P-5 and a P-1 to P-2) without making a specific request in the budget document or providing a justification for the reclassifications in the budget. The Committee therefore recommended that these reclassifications not be approved.

³⁷ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part A, para. 262.

³⁸ *Official Records ... Eighth Session ... 2009*, (ICC-ASP/8/20), vol. II, part B.2, para. 36.

118. In Programme 3400 (Public Information and Documentation Section), the Committee noted that for the past three years the post of the Court's Spokesperson had only been occupied for relatively short periods of time. Thus the Committee was of the view that financing for this post should not be included in the budget for 2011.

119. However, taking into account that the Court intends to present a Strategic Communications Plan to the ninth session of the Assembly, the Committee recommended that financing for the post continue to be provided on the understanding that the Court would examine and address the reasons for its constant underutilization. Furthermore, should the post not be satisfactorily filled during the next financial year, then the Committee would consider recommending the abolishment of this post.

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

120. With respect to the travel budget, the Committee recommended a reduction of €109,100 as per paragraph 75 above.

121. With respect to the request to abolish the P-4 post of Conference Service and Protocol Officer, and the request for a new P-2 Special Assistant to the Director and a new P-2 Associate Legal Officer, the Committee welcomed the initiative to abolish positions that were no longer required. The Committee was of the view that this abolition constituted an example of the flexible use of resources that could be emulated.

122. The Committee recommended that the P-4 Conference Services and Protocol Officer post be abolished, that a P-2 level Special Assistant to the Director post be established and that funds be provided for a GTA P-2 Associate Legal Officer for 10 months.

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

123. The Committee welcomed the presence of the Chairperson of the Board of Directors of the Trust Fund for Victims, Ms. Elizabeth Rehn, who informed the Committee that the new Executive Director of the Secretariat of the Trust Fund for Victims, Mr. Pieter de Baan, would assume his duties on 1 September 2010. The Committee noted that this key post had remained vacant for over one year.

124. The Committee recalled that at its fourteenth session, the Court had reported that it had not engaged gratis personnel. However, on the organization chart, the position of a legal officer funded by a government was indicated.

125. The Secretariat of the Trust Fund informed the Committee that, in its opinion, the offer of a legal officer did not fall under the regime of gratis personnel, but was rather funded through an earmarked contribution. Thus article 44, paragraph 4, of the Rome Statute and the Guidelines for the selection and engagement of gratis personnel at the International Criminal Court³⁹ did not apply.

126. The Committee expressed its intention to revert to the Court's policy on gratis personnel, including at the Secretariat of the Trust Fund for Victims, at its sixteenth session in the context of the agenda item on human resources and requested the Court to address in its report on human resources the question of the application of the rules on gratis personnel to the Secretariat of the Trust Fund.

127. The Committee considered the request to increase the funds for consultants by 110.5 per cent. The Committee was of the view that the task of professional writer was more appropriately a function of the professional staff of the Secretariat rather than a consultant. Furthermore, the Committee considered that the Secretariat had sufficient field staff to launch activities in relation to the Kenya situation. Therefore, the Committee recommended that the funds for consultants be maintained at the 2010 level.

128. The Committee noted that the travel budget would be subject to the same, general 10 per cent reduction as per paragraph 75 above.

³⁹ *Official Records ... Fourth session ... 2005* (ICC-ASP/4/32), part III, ICC-ASP/4/Res.4, annex II, page 342.

6. Major Programme VII-1: Project Director's Office (permanent premises)

129. The Committee had before it the Second interim report on the activities of the Oversight Committee⁴⁰ and welcomed the presence of the Chairperson of the Oversight Committee, Mr. Martin Strub, and the Project Director, Mr. Hans Heemrood, who responded to different queries, including on the cost and the governance structure of the project, as well as on the recommendations made by the External Auditor.

130. The Committee was not convinced that the amount budgeted for training in this Major Programme was required. Accordingly, the Committee recommended that the budget for training be reduced by 50 per cent.

131. The Committee further considered that the request for contractual services included items that should not be placed against the regular budget of the Court.⁴¹ Accordingly, the Committee recommended that funding for contractual services be maintained at the 2010 level.

132. With respect to the request for a new GS-OL Communication Assistant to prepare communication actions and documents, the Committee was of the view that such products could be prepared within the Office. Therefore the Committee recommended that this request not be funded.

7. Major Programme VII-2: Permanent Premises Project – Interest

133. The Court advised the Committee that arrangements had been made to repay the funds that had been drawn on the host State loan. As such, no interest payments would be required in 2011. Accordingly, the Committee recommended that the amount of €35,600 be removed from the budget.

E. Premises of the Court

1. Permanent premises

134. The Committee had before it the Second interim report on the activities of the Oversight Committee together with the financial report of the Project Director's Office.⁴² It also considered the recommendations of the External Auditor as contained in the External Auditor's report 2009.⁴³ Moreover, the Committee noted that the results of an audit performed by the Office of Internal Audit, focusing on managerial issues, would be available soon.

135. The Committee noted that both the Oversight Committee and the External Auditor had highlighted a number of risks in respect of project governance, project planning and budget control which could lead to delays and unplanned costs over and above those which had already occurred.

136. In particular, there appeared to be a lack of agreement about the roles and responsibilities of the Project Director, the Court and the Oversight Committee. Unanticipated modifications of the project design had resulted in additional costs. There seemed to be uncertain procedures within the Court for determining modifications. Approximately 10 per cent of the project's contingency fund had already been used. Moreover, as the External Auditor had pointed out, a formal and agreed benefits realization plan was lacking. An agreed plan, however, was essential in demonstrating that the project would meet its objectives and to provide assurance to the Assembly that value for money had been achieved.

⁴⁰ CBF/15/10.

⁴¹ For example, translation for tender documents and printing requirements for permits, as well as consultancy services.

⁴² CBF/15/10.

⁴³ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part C.1, paras. 26 and 34.

137. The Committee was provided assurances by the Project Director that, despite the delays, the construction elements of the project were still within the budget. The Committee noted the importance of timely follow-up on the External Auditor's recommendations and urged the Project Board to make every effort to complete the project on time and within budget. In that regard, the Committee urged the Project Director's Office to specify the unexpected costs resulting from the delays which had occurred and help identify offsetting savings. It welcomed the Oversight Committee's intention to address the governance arrangements at its next meeting.

2. Interim premises

138. Recalling the recommendation made by the Committee at its fourteenth session,⁴⁴ the Court informed the Committee that formal discussions with the host State about a possible extension of the rent-free period for the interim premises beyond July 2012 would commence on 22 September 2010. The Committee noted that in the absence of such extension, as of 2013 the Assembly would need to make an annual provision of close to €7 million to pay for the rental and maintenance of the interim premises until the Court could move to its permanent premises; approximately €3.470 million would also be required for rental and maintenance of the interim premises during the second semester of 2012.⁴⁵

139. In light of such circumstances, the Committee recommended that the Court rigorously pursue the extension of the rent-free period.

140. The Committee recalled its prior expectations that the Court continue to provide office space for the translation teams of the Secretariat of the Assembly of States Parties until they could be accommodated in the permanent premises, and that uniform criteria be applied in the allocation of office space.⁴⁶

F. Other matters

1. Family visits

141. The Committee considered the report of the Registry on the feasibility and on the conditions for the establishment of a voluntary system of funding of family visits.⁴⁷ The Committee was of the view that this report did not provide an objective assessment of the possibilities for establishing such a fund but was rather intended to promote a specific policy position of the Registry. As the position of the Registry had been made clear in several reports, the Committee recommended that the Assembly consider alternative mechanisms to prepare information on the feasibility and conditions for establishing a voluntary fund.

2. Future meetings

142. The Committee decided, tentatively, to hold its sixteenth and seventeenth sessions in The Hague, from 11 to 15 April 2011, and from 22 to 30 August 2011, respectively.

⁴⁴ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B.1, para. 88.

⁴⁵ ICC-ASP/9/19, paras. 16 to 19.

⁴⁶ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B.1, paras. 89 and 90.

⁴⁷ CBF/15/9.

Annex I

List of documents

Committee on Budget and Finance

ICC-ASP/9/2	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 2009 to 30 June 2010
ICC-ASP/9/5	Report of the Committee on Budget and Finance on the work of its fourteenth session
ICC-ASP/9/10	Proposed Programme Budget for 2011 of the International Criminal Court
ICC-ASP/9/10/Corr.1	Proposed Programme Budget for 2011 of the International Criminal Court – Corrigendum
ICC-ASP/9/13	Financial statements for the period 1 January to 31 December 2009
ICC-ASP/9/14	Trust Fund for Victims financial statements for the period 1 January to 31 December 2009
ICC-ASP/9/15	Report of the Committee on Budget and Finance on the work of its fifteenth session
ICC-ASP/9/16	Report on budget performance of the International Criminal Court as at 30 June 2010
CBF/15/1	Provisional agenda
CBF/15/1/Add.1	Annotated list of items included in the provisional agenda
CBF/15/2	Report on the job evaluation study of posts at Professional level
CBF/15/3	Report of the Court on its proposed schedule and budget for the implementation of the International Public Sector Accounting Standards (IPSAS)
CBF/15/4	Updated Report of the Court on capital investment replacements
CBF/15/5	Report of the Court on the need for a psychologist/psychological trauma expert position within the Victims and Witnesses Unit
CBF/15/6	Report of the Court on negotiations for the agreement between the Court and the host State on detention services and facilities (the “Product Price Agreement”)
CBF/15/7	Report on the opening of an AU Liaison Office
CBF/15/8	Annual Report of the Office of Internal Audit
CBF/15/9	Report of the Registry on the feasibility and on the conditions for the establishment of a voluntary system of funding of family visits
CBF/15/10	Second interim report on the activities of the Oversight Committee
CBF/15/11	Report of the Office of Internal Audit on the status of audit recommendations
CBF/15/12	Report on analytic accountability
CBF/15/13	Report on efficiency measures
CBF/15/14	Report of the Audit Committee

Annex II

Status of contributions as at 27 August 2010

<i>States Parties</i>	<i>Prior Years Assessed Contributions</i>	<i>Prior Years Receipts</i>	<i>Prior Years Outstanding Contributions</i>	<i>2010 Assessed Contributions</i>	<i>2010 Contributions Received</i>	<i>2010 Outstanding Contributions</i>	<i>Total Outstanding Contributions</i>
1 Afghanistan	12,842	10,421	2,421	6,155	-	6,155	8,576
2 Albania	47,698	47,698	-	15,388	15,379	9	9
3 Andorra	57,892	57,892	-	10,771	2,393	8,378	8,378
4 Antigua and Barbuda	22,230	22,230	-	3,078	572	2,506	2,506
5 Argentina	5,951,594	5,951,594	-	441,625	441,625	-	-
6 Australia	15,324,869	15,324,869	-	2,974,427	2,974,427	-	-
7 Austria	7,973,552	7,973,552	-	1,309,486	1,309,486	-	-
8 Bangladesh	-	-	-	8,975	-	8,975	8,975
9 Barbados	83,640	83,640	-	12,310	2,677	9,633	9,633
10 Belgium	9,884,226	9,884,226	-	1,654,169	1,654,169	-	-
11 Belize	9,075	9,075	-	1,539	1,539	-	-
12 Benin	13,772	13,772	-	4,616	4,616	-	-
13 Bolivia	67,925	67,925	-	10,771	1,109	9,662	9,662
14 Bosnia & Herzegovina	40,977	40,977	-	21,543	21,543	-	-
15 Botswana	116,422	116,422	-	27,698	3,555	24,143	24,143
16 Brazil	11,477,597	11,477,597	-	2,478,945	101,004	2,377,941	2,377,941
17 Bulgaria	164,937	164,937	-	58,473	58,473	-	-
18 Burkina Faso	15,816	15,816	-	4,616	718	3,898	3,898
19 Burundi	7,451	2,038	5,413	1,539	-	1,539	6,952
20 Cambodia	13,772	13,772	-	4,616	4,616	-	-
21 Canada	26,091,929	26,091,929	-	4,934,808	4,934,808	-	-
22 Central African Republic	9,075	2,874	6,201	1,539	-	1,539	7,740
23 Chad	4,378	1,606	2,772	3,078	-	3,078	5,850
24 Chile	76,698	76,698	-	363,147	363,147	-	-
25 Colombia	1,197,872	1,197,872	-	221,582	221,582	-	-
26 Comoros	4,644	516	4,128	1,539	-	1,539	5,667
27 Congo	7,817	6,055	1,762	4,616	-	4,616	6,378
28 Cook Islands	1,766	-	1,766	1,539	-	1,539	3,305
29 Costa Rica	274,829	274,829	-	52,318	40,844	11,474	11,474
30 Croatia	393,923	393,923	-	149,260	149,260	-	-
31 Cyprus	375,198	375,198	-	70,783	70,783	-	-
32 Czech Republic	100,398	100,398	-	537,028	537,028	-	-
33 Democratic Republic of the Congo	27,844	27,844	-	4,616	609	4,007	4,007
34 Denmark	6,627,946	6,627,946	-	1,132,529	1,132,529	-	-
35 Djibouti	8,879	5,158	3,721	1,539	-	1,539	5,260
36 Dominica	9,075	9,075	-	1,539	203	1,336	1,336
37 Dominican Republic	181,203	143,614	37,589	64,628	-	64,628	102,217
38 Ecuador	184,889	184,889	-	61,550	61,550	-	-
39 Estonia	125,177	125,177	-	61,550	40,306	21,244	21,244
40 Fiji	31,923	31,923	-	6,155	6,155	-	-
41 Finland	4,966,565	4,966,565	-	870,939	870,939	-	-
42 France	56,186,417	56,186,417	-	9,421,839	5,817,825	3,604,014	3,604,014
43 Gabon	80,386	50,610	29,776	21,543	-	21,543	51,319
44 Gambia	9,075	9,075	-	1,539	207	1,332	1,332
45 Georgia	25,563	25,563	-	9,233	9,233	-	-
46 Germany	78,932,275	78,932,275	-	12,337,792	12,337,792	-	-
47 Ghana	36,918	36,918	-	9,233	3,403	5,830	5,830
48 Greece	5,104,917	5,104,917	-	1,063,284	159,661	903,623	903,623
49 Guinea	17,764	4,309	13,455	3,078	-	3,078	16,533
50 Guyana	7,451	7,451	-	1,539	1,539	-	-
51 Honduras	45,218	31,962	13,256	12,310	-	12,310	25,566
52 Hungary	1,656,481	1,656,481	-	447,780	246,115	201,665	201,665
53 Iceland	321,068	321,068	-	64,628	64,628	-	-
54 Ireland	3,558,035	3,558,035	-	766,303	766,303	-	-
55 Italy	45,298,335	45,298,335	-	7,692,270	5,426,282	2,265,988	2,265,988

<i>States Parties</i>	<i>Prior Years Assessed Contributions</i>	<i>Prior Years Receipts</i>	<i>Prior Years Outstanding Contributions</i>	<i>2010 Assessed Contributions</i>	<i>2010 Contributions Received</i>	<i>2010 Outstanding Contributions</i>	<i>Total Outstanding Contributions</i>
56 Japan	45,942,588	45,942,588	-	19,280,686	4,318,318	14,962,368	14,962,368
57 Jordan	102,350	102,350	-	21,543	21,543	-	-
58 Kenya	65,429	65,429	-	18,465	18,465	-	-
59 Latvia	146,171	146,171	-	58,473	24,274	34,199	34,199
60 Lesotho	9,075	7,579	1,496	1,539	-	1,539	3,035
61 Liberia	7,451	5,689	1,762	1,539	-	1,539	3,301
62 Liechtenstein	67,882	67,882	-	13,849	13,663	186	186
63 Lithuania	236,871	236,871	-	100,020	5,114	94,906	94,906
64 Luxembourg	735,657	735,657	-	138,489	138,489	-	-
65 Madagascar	4,428	1,766	2,662	4,616	-	4,616	7,278
66 Malawi	9,456	9,359	97	1,539	-	1,539	1,636
67 Mali	13,772	13,772	-	4,616	4,616	-	-
68 Malta	137,851	137,851	-	26,159	26,159	-	-
69 Marshall Islands	9,075	5,306	3,769	1,539	-	1,539	5,308
70 Mauritius	99,826	99,826	-	16,926	16,069	857	857
71 Mexico	12,891,808	12,891,808	-	3,625,323	447,631	3,177,692	3,177,692
72 Mongolia	9,075	9,075	-	3,078	3,078	-	-
73 Montenegro	5,311	5,311	-	6,155	6,155	-	-
74 Namibia	55,068	55,068	-	12,310	1,494	10,816	10,816
75 Nauru	9,075	5,267	3,808	1,539	-	1,539	5,347
76 Netherlands	16,169,726	16,169,726	-	2,854,403	2,854,403	-	-
77 New Zealand	2,171,487	2,171,487	-	420,082	420,082	-	-
78 Niger	9,075	7,902	1,173	3,078	-	3,078	4,251
79 Nigeria	421,582	370,914	50,668	120,023	-	120,023	170,691
80 Norway	6,593,446	6,593,446	-	1,340,262	1,340,262	-	-
81 Panama	189,320	189,320	-	33,853	8,614	25,239	25,239
82 Paraguay	80,728	80,728	-	10,771	10,765	6	6
83 Peru	789,843	604,518	185,325	138,489	-	138,489	323,814
84 Poland	4,298,091	4,298,091	-	1,274,094	850,270	423,824	423,824
85 Portugal	4,510,509	4,510,509	-	786,307	786,307	-	-
86 Republic of Korea	17,619,055	17,619,055	-	3,477,602	444,351	3,033,251	3,033,251
87 Romania	587,205	587,205	-	272,361	8,227	264,134	264,134
88 Saint Kitts and Nevis	4,644	4,644	-	1,539	285	1,254	1,254
89 Saint Vincent and the Grenadines	8,879	8,879	-	1,539	189	1,350	1,350
90 Samoa	8,957	8,957	-	1,539	1,539	-	-
91 San Marino	26,607	26,607	-	4,616	4,616	-	-
92 Senegal	40,998	39,661	1,337	9,233	-	9,233	10,570
93 Serbia	181,800	181,800	-	56,934	15,840	41,094	41,094
94 Sierra Leone	9,075	9,075	-	1,539	202	1,337	1,337
95 Slovakia	510,418	510,418	-	218,504	218,504	-	-
96 Slovenia	804,827	804,827	-	158,492	158,492	-	-
97 South Africa	2,713,316	2,713,316	-	592,423	592,423	-	-
98 Spain	24,832,857	24,832,857	-	4,888,645	4,888,645	-	-
99 Suriname	1,766	1,766	-	4,616	4,616	-	-
100 Sweden	9,395,575	9,395,575	-	1,637,243	1,637,243	-	-
101 Switzerland	10,993,626	10,993,626	-	1,738,801	1,738,801	-	-
102 Tajikistan	9,075	9,075	-	3,078	1,624	1,454	1,454
103 The former Yugoslav Rep. of Macedonia	50,072	50,072	-	10,771	1,208	9,563	9,563
104 Timor-Leste	8,957	8,957	-	1,539	61	1,478	1,478
105 Trinidad and Tobago	217,833	217,833	-	67,706	67,706	-	-
106 Uganda	40,699	40,699	-	9,233	6,839	2,394	2,394
107 United Kingdom	57,499,218	57,499,218	-	10,161,982	10,161,982	-	-
108 United Republic of Tanzania	52,898	52,898	-	12,310	12,232	78	78
109 Uruguay	363,602	363,602	-	41,547	41,547	-	-
110 Venezuela	1,701,970	1,537,857	164,113	483,170	-	483,170	647,283
111 Zambia	13,378	13,378	-	6,155	-	6,155	6,155
Total	506,757,546	506,219,078	538,468	103,632,275	71,183,574	32,448,701	32,987,169

Annex III

Draft resolution: Amendment to the Financial Regulations and Rules

The Assembly of States Parties,

Having regard to the Financial Regulations and Rules¹ adopted at its first session on 9 September 2002,

Endorsing the views of the Committee on Budget and Finance at its fifteenth session in respect of the scrutiny and approval process for access to the Contingency Fund, as well as the desirable level of detail and justification required for such access,²

Decides to amend regulation 6.7 of the Financial Regulations and Rules by substituting the word “detailed” in the second sentence for the word “short”.

¹ *Official Records ... First session ... 2002* (ICC-ASP/1/3 and Corr.1), part II.D.

² *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part B.2, para. 40.

Annex IV

List of mistakes and inconsistencies in the proposed programme budget for 2011¹

1. Number of court days: In annex III of the proposed programme budget, the number of court days is assumed to be 200 in 12 months. The Court clarified that 200 is the number of days that a courtroom and a courtroom team would be available for hearings. However, with the request in the budget for an additional courtroom team for six months, there would be 300 sitting days available for trials.
2. Number of field offices: In annex III, the number of field offices is assumed to be seven in 2011. However, the Registrar confirmed that, while the office in Abéché would be closed in 2011, no final decision had been made to open an office in Kenya. Hence it is misleading to assume that there would be seven field offices in 2011 when there might in fact be only five (paragraphs 208 and 257).
3. Number of site visits by judges: In annex III, the assumptions state that there will be zero site visits by judges in 2011, while the budget proposal for Major Programme I (paragraph 108) includes an increase in the travel budget for a site visit.²
4. Travel to the session of the Assembly at United Nations Headquarters: The proposed budget envisages trips to a session of the Assembly of States Parties in 2011, whereas in 2009 the Assembly had already scheduled the session to take place in The Hague.³
5. Duration of trials: The assumptions regarding the length of the *Lubanga* trial are inconsistent throughout the budget document (paragraphs 17, 50 (table 2), 96, 102 and 358). There are similar inconsistencies regarding the *Katanga/Ngudjolo* trial (paragraphs 21 and 197). Table 2, in paragraph 50, envisages €3.9 million for Trial 1 (*Lubanga*), whereas this seems to refer to the appeals and reparation phase of the case.
6. Rounding of figures: In the proposed budget document, some figures have been rounded up, while the same figures are rounded down elsewhere. For example, paragraph 180 (€216,500) and table 31 (€216,400); paragraph 188 (€55,600) and table 33 (€55,700).
7. Tables with erroneous entries: In numerous tables of the original budget document in English and French the “Distributed maintenance” line, under the columns “Resource Growth Amount” and “Resource Growth %”, the negative increases had been entered in error as positive increases and the positive increases as negative increases.⁴
8. Capital investment replacements: Rental costs of interim premises, IPSAS and the extension of judges’ terms should not have been included as capital investments.⁵
9. Programme 1100: the Presidency: Paragraph 82 seeks to justify the request for the conversion on the basis of the need for the staff member to carry out activities related to the Enforcement Unit, whereas the oral explanations given by the Court indicated that the staff member would actually be entrusted, in addition to the Enforcement Unit assignments, with a series of other tasks.
10. Programme 1100: the Presidency: Paragraph 84 incorrectly refers to trips of the Presidency’s judges (in plural) to attend sessions of the Assembly in New York.
11. Programme 1200: Chambers: Regarding the travel of judges, paragraph 108 is inconsistent with table 9. According to the Court, the correct figure for in situ trips for judges is the one in paragraph 108 (i.e. €110, 827) and not €125,900 as stated in table 9.
12. Sub-programme 2120: Services Section: Paragraph 157 refers to a “reduction in travel costs” of €55,200, while the corresponding table 25 refers to an increase of the same amount.

¹ *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part A.

² *Official Records ... Ninth session ... 2010* (ICC-ASP/9/20), vol. II, part A, para. 108 and annex III.

³ *Official Records ... Eighth session ... 2009*, (ICC-ASP/8/20), vol. I, part II, ICC-ASP/8/Res.3, para. 58.

⁴ A corrigendum to the English and French versions was issued on 18 August 2010 as ICC-ASP/9/10/Corr.1.

⁵ ICC-ASP/9/19.

13. Sub-programme 3180: Field Operations Section: The Court had indicated that the cost of reclassifications of four P-3 Field Office Managers to P-4 would be €15,000 (paragraph 262), when it is, in fact, over €80,000.
14. Sub-programme 3330: Detention Section: In accordance with the respective Assembly resolution on the issue of family visits for indigent detainees, the €81,500 proposed for family visits should not have been included in this section but in an annex to the proposed programme budget.
15. Sub-programme 3350: Victims and Witnesses Unit: The Committee noted that the Court had budgeted GTA positions in the Victims and Witnesses Unit for 12 months (one P-2 Associate Operations Officer, one P-2 Associate Protection Officer, two GS-OL Support Assistants, and three GS-OL Field Support Assistants, paragraphs 388 - 391), while indicating a real need for the positions for six months.
16. Major Programme VII-2: There should be no provision in the budget for the payment of interest to the host State (€35,000) since there is no need to draw from the loan due to one-time payments.

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 euro)

Table 1: Total of all Major Programmes

<i>Total ICC</i>	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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>	5,852.2		5,852.2	5,757.2		5,757.2	-95.0	0.0	-95.0
Professional staff	19,563.1	21,665.4	41,228.5	18,785.3	20,903.0	39,688.3	-777.8	-762.4	-1,540.2
General Service staff	10,763.7	9,515.7	20,279.4	10,688.4	9,489.2	20,177.6	-75.3	-26.5	-101.8
<i>Subtotal staff</i>	<i>30,326.8</i>	<i>31,181.1</i>	<i>61,507.9</i>	<i>29,473.7</i>	<i>30,392.1</i>	<i>59,865.9</i>	<i>-853.1</i>	<i>-789.0</i>	<i>-1,642.0</i>
General temporary assistance	2,371.1	7,134.5	9,505.6	2,215.7	6,734.4	8,950.1	-155.4	-400.1	-555.5
Temporary assistance for meetings	1,135.7	292.5	1,428.2	1,135.7	292.5	1,428.2	0.0	0.0	0.0
Overtime	288.9	155.3	444.2	288.9	155.3	444.2	0.0	0.0	0.0
Consultants	178.3	335.7	514.0	178.8	303.7	482.5	0.5	-32.0	-31.5
<i>Subtotal other staff</i>	<i>3,974.0</i>	<i>7,918.0</i>	<i>11,892.0</i>	<i>3,819.1</i>	<i>7,485.9</i>	<i>11,305.0</i>	<i>-154.9</i>	<i>-432.1</i>	<i>-587.0</i>
Travel	1,217.9	3,853.2	5,071.1	1,020.2	3,513.1	4,533.3	-197.7	-340.1	-537.8
Hospitality	58.0		58.0	57.0		57.0	-1.0	0.0	-1.0
Contractual services	2,219.8	1,591.8	3,811.6	2,175.2	1,591.8	3,767.0	-44.6	0.0	-44.6
Training	472.6	483.3	955.9	466.5	483.3	949.8	-6.2	0.0	-6.1
Counsel	0.0	2,711.2	2,711.2	0.0	2,711.2	2,711.2	0.0	0.0	0.0
General operating expenses	6,536.9	6,214.8	12,751.7	6,476.7	6,205.7	12,682.4	-60.2	-9.1	-69.3
Supplies and materials	910.4	442.6	1,353.0	860.1	420.5	1,280.6	-50.3	-22.1	-72.5
Furniture and equipment	655.2	402.9	1,058.1	607.5	402.9	1,010.4	-47.7	0.0	-47.7
<i>Subtotal non-staff</i>	<i>12,070.8</i>	<i>15,699.8</i>	<i>27,770.6</i>	<i>11,663.1</i>	<i>15,328.5</i>	<i>26,991.6</i>	<i>-407.7</i>	<i>-371.3</i>	<i>-779.0</i>
Total	52,223.8	54,798.9	107,022.7	50,713.1	53,206.6	103,919.6	-1,510.7	-1,592.3	-3,103.1

Table 2: Major Programme I: Judiciary

<i>Major Programme I Judiciary</i>	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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>	5,852.2	0.0	5,852.2	5,757.2	0.0	5,757.2	-95.0	0.0
Professional staff	3,012.4	452.0	3,464.4	2,756.3	452.0	3,208.3	-256.1	0.0	-256.1
General Service staff	864.9	181.8	1,046.7	804.3	181.8	986.1	-60.6	0.0	-60.6
<i>Subtotal staff</i>	<i>3,877.3</i>	<i>633.8</i>	<i>4,511.1</i>	<i>3,560.6</i>	<i>633.8</i>	<i>4,194.4</i>	<i>-316.7</i>	<i>0.0</i>	<i>-316.7</i>
General temporary assistance	320.6	270.8	591.4	108.0	270.8	378.8	-212.6	0.0	-212.6
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	15.4	0.0	15.4	15.4	0.0	15.4	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>336.0</i>	<i>270.8</i>	<i>606.8</i>	<i>123.4</i>	<i>270.8</i>	<i>394.2</i>	<i>-212.6</i>	<i>0.0</i>	<i>-212.6</i>
Travel	244.3	29.9	274.2	206.2	26.9	233.1	-38.1	-3.0	-41.1
Hospitality	18.0	0.0	18.0	17.0	0.0	17.0	-1.0	0.0	-1.0
Contractual services	15.6	0.0	15.6	0.0	0.0	0.0	-15.6	0.0	-15.6
Training	21.3	0.0	21.3	21.3	0.0	21.3	0.0	0.0	0.0
General operating expenses	105.5	0.0	105.5	54.5	0.0	54.5	-51.0	0.0	-51.0
Supplies and materials	10.0	0.0	10.0	4.8	0.0	4.8	-5.3	0.0	-5.3
Furniture and equipment	47.7	0.0	47.7	0.0	0.0	0.0	-47.7	0.0	-47.7
<i>Subtotal non-staff</i>	<i>462.4</i>	<i>29.9</i>	<i>492.3</i>	<i>303.7</i>	<i>26.9</i>	<i>330.7</i>	<i>-158.7</i>	<i>-3.0</i>	<i>-161.6</i>
Total	10,527.9	934.5	11,462.4	9,744.9	931.5	10,676.5	-783.0	-3.0	-785.9

Table 3: Programme 1100: The Presidency

<i>1100 The Presidency</i>	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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>	1,049.9	0.0	1,049.9	1,049.9	0.0	1,049.9	0.0	0.0
Professional staff	804.9	0.0	804.9	707.8	0.0	707.8	-97.1	0.0	-97.1
General Service staff	258.9	0.0	258.9	258.9	0.0	258.9	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>1,063.8</i>	<i>0.0</i>	<i>1,063.8</i>	<i>966.7</i>	<i>0.0</i>	<i>966.7</i>	<i>-97.1</i>	<i>0.0</i>	<i>-97.1</i>
General temporary assistance	67.5	0.0	67.5	108.0	0.0	108.0	40.5	0.0	40.5
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	15.4	0.0	15.4	15.4	0.0	15.4	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>82.9</i>	<i>0.0</i>	<i>82.9</i>	<i>123.4</i>	<i>0.0</i>	<i>123.4</i>	<i>40.5</i>	<i>0.0</i>	<i>40.5</i>
Travel	124.3	0.0	124.3	198.3	26.9	225.2	74.0	26.9	100.9
Hospitality	15.0	0.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0
Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training	5.5	0.0	5.5	5.5	0.0	5.5	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>144.8</i>	<i>0.0</i>	<i>144.8</i>	<i>218.8</i>	<i>26.9</i>	<i>245.7</i>	<i>74.0</i>	<i>26.9</i>	<i>100.9</i>
Total	2,341.4	0.0	2,341.4	2,358.8	26.9	2,385.7	17.4	26.9	44.3

Table 4: Programme 1200: Chambers

<i>1200 Chambers</i>	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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>	4,802.3	0.0	4,802.3	4,707.3	0.0	4,707.3	-95.0	0.0
Professional staff	1,908.4	452.0	2,360.4	1,908.4	452.0	2,360.4	0.0	0.0	0.0
General Service staff	484.8	181.8	666.6	484.8	181.8	666.6	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>2,393.2</i>	<i>633.8</i>	<i>3,027.0</i>	<i>2,393.2</i>	<i>633.8</i>	<i>3,027.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
General temporary assistance	67.5	270.8	338.3	0.0	270.8	270.8	-67.5	0.0	-67.5
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>67.5</i>	<i>270.8</i>	<i>338.3</i>	<i>0.0</i>	<i>270.8</i>	<i>270.8</i>	<i>-67.5</i>	<i>0.0</i>	<i>-67.5</i>
Travel	96.0	29.9	125.9	0.0	0.0	0.0	-96.0	-29.9	-125.9
Hospitality	1.0	0.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0
Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training	15.8	0.0	15.8	15.8	0.0	15.8	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>112.8</i>	<i>29.9</i>	<i>142.7</i>	<i>16.8</i>	<i>0.0</i>	<i>16.8</i>	<i>-96.0</i>	<i>-29.9</i>	<i>-125.9</i>
Total	7,375.8	934.5	8,310.3	7,117.3	904.6	8,021.9	-258.5	-29.9	-288.4

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

<i>1310 New York Liaison Office</i>	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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>							<i>0.0</i>	<i>0.0</i>
Professional staff	140.1	0.0	140.1	140.1	0.0	140.1	0.0	0.0	0.0
General Service staff	60.6	0.0	60.6	60.6	0.0	60.6	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>200.7</i>	<i>0.0</i>	<i>200.7</i>	<i>200.7</i>	<i>0.0</i>	<i>200.7</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
General temporary assistance	118.4	0.0	118.4	0.0	0.0	0.0	-118.4	0.0	-118.4
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>118.4</i>	<i>0.0</i>	<i>118.4</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-118.4</i>	<i>0.0</i>	<i>-118.4</i>
Travel	8.8	0.0	8.8	7.9	0.0	7.9	-0.9	0.0	-0.9
Hospitality	1.0	0.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0
Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	55.9	0.0	55.9	54.5	0.0	54.5	-1.4	0.0	-1.4
Supplies and materials	5.0	0.0	5.0	4.8	0.0	4.8	-0.3	0.0	-0.3
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>70.7</i>	<i>0.0</i>	<i>70.7</i>	<i>68.2</i>	<i>0.0</i>	<i>68.2</i>	<i>-2.5</i>	<i>0.0</i>	<i>-2.5</i>
Total	389.8	0.0	389.8	268.9	0.0	268.9	-120.9	0.0	-120.9

Table 6: Sub-programme 1320: African Union Liaison Office

<i>1320 African Union Liaison Office</i>	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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>							<i>0.0</i>	<i>0.0</i>
Professional staff	159.0		159.0	0.0		0.0	-159.0	0.0	-159.0
General Service staff	60.6		60.6	0.0		0.0	-60.6	0.0	-60.6
<i>Subtotal staff</i>	<i>219.6</i>		<i>219.6</i>	<i>0.0</i>		<i>0.0</i>	<i>-219.6</i>	<i>0.0</i>	<i>-219.6</i>
General temporary assistance	67.2		67.2	0.0		0.0	-67.2	0.0	-67.2
Temporary assistance for meetings							0.0	0.0	0.0
Overtime							0.0	0.0	0.0
Consultants							0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>67.2</i>		<i>67.2</i>	<i>0.0</i>		<i>0.0</i>	<i>-67.2</i>	<i>0.0</i>	<i>-67.2</i>
Travel	15.2		15.2	0.0		0.0	-15.2	0.0	-15.2
Hospitality	1.0		1.0	0.0		0.0	-1.0	0.0	-1.0
Contractual services	15.6	0.0	15.6	0.0	0.0	0.0	-15.6	0.0	-15.6
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	49.6		49.6	0.0		0.0	-49.6	0.0	-49.6
Supplies and materials	5.0		5.0	0.0		0.0	-5.0	0.0	-5.0
Furniture and equipment	47.7		47.7	0.0		0.0	-47.7	0.0	-47.7
<i>Subtotal non-staff</i>	<i>134.1</i>		<i>134.1</i>	<i>0.0</i>		<i>0.0</i>	<i>-134.1</i>	<i>0.0</i>	<i>-134.1</i>
Total	420.9		420.9	0.0		0.0	-420.9	0.0	-420.9

Table 7: Major Programme II: Office of the Prosecutor

<i>Programme II Office of the Prosecutor</i>	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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	3,701.3	12,327.0	16,028.3	3,714.3	11,774.8	15,489.1	13.0	-552.2
General Service staff	1,007.4	2,940.2	3,947.6	997.2	2,937.6	3,934.8	-10.2	-2.6	-12.8
<i>Subtotal staff</i>	<i>4,708.7</i>	<i>15,267.2</i>	<i>19,975.9</i>	<i>4,711.5</i>	<i>14,712.4</i>	<i>19,423.9</i>	<i>2.8</i>	<i>-554.8</i>	<i>-552.0</i>
General temporary assistance	37.0	3,648.2	3,685.2	37.0	4,164.5	4,201.5	0.0	516.3	516.3
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	15.0	0.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0
Consultants	0.0	106.0	106.0	0.0	106.0	106.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>52.0</i>	<i>3,754.2</i>	<i>3,806.2</i>	<i>52.0</i>	<i>4,270.5</i>	<i>4,322.5</i>	<i>0.0</i>	<i>516.3</i>	<i>516.3</i>
Travel	241.8	1,906.6	2,148.4	229.0	1,805.6	2,034.6	-12.8	-101.0	-113.8
Hospitality	10.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
Contractual services	25.0	252.5	277.5	25.0	252.5	277.5	0.0	0.0	0.0
Training	23.9	55.5	79.4	23.9	55.5	79.4	0.0	0.0	0.0
General operating expenses	0.0	349.6	349.6	0.0	340.9	340.9	0.0	-8.7	-8.7
Supplies and materials	53.0	48.0	101.0	50.3	45.6	95.9	-2.7	-2.4	-5.1
Furniture and equipment	0.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>353.7</i>	<i>2,642.2</i>	<i>2,995.9</i>	<i>338.2</i>	<i>2,530.0</i>	<i>2,868.2</i>	<i>-15.5</i>	<i>-112.2</i>	<i>-127.7</i>
Total	5,114.4	21,663.6	26,778.0	5,101.7	21,512.9	26,614.6	-12.7	-150.7	-163.4

Table 8: Sub-programme 2110: Immediate Office of the Prosecutor

<i>2110 Immediate Office of the Prosecutor</i>	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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	993.0	0.0	993.0	994.6	0.0	994.6	1.6	0.0
General Service staff	326.5	0.0	326.5	324.0	0.0	324.0	-2.5	0.0	-2.5
<i>Subtotal staff</i>	<i>1,319.5</i>	<i>0.0</i>	<i>1,319.5</i>	<i>1,318.6</i>	<i>0.0</i>	<i>1,318.6</i>	<i>-0.9</i>	<i>0.0</i>	<i>-0.9</i>
General temporary assistance	37.0	0.0	37.0	37.0	0.0	37.0	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	15.0	0.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0
Consultants	0.0	106.0	106.0	0.0	106.0	106.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>52.0</i>	<i>106.0</i>	<i>158.0</i>	<i>52.0</i>	<i>106.0</i>	<i>158.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	58.0	96.9	154.9	54.9	91.8	146.7	-3.1	-5.1	-8.2
Hospitality	10.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
Contractual services	0.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0	0.0
Training	23.9	55.5	79.4	23.9	55.5	79.4	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>91.9</i>	<i>177.4</i>	<i>269.3</i>	<i>88.8</i>	<i>172.3</i>	<i>261.1</i>	<i>-3.1</i>	<i>-5.1</i>	<i>-8.2</i>
Total	1,463.4	283.4	1,746.8	1,459.4	278.3	1,737.7	-4.0	-5.1	-9.1

Table 9: Sub-programme 2120: Services Section

<i>2120 Services Section</i>	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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	1,061.5	923.6	1,985.1	1,063.4	424.6	1,488.0	1.9	-499.0
General Service staff	309.5	680.9	990.4	306.0	673.2	979.2	-3.5	-7.7	-11.2
<i>Subtotal staff</i>	<i>1,371.0</i>	<i>1,604.5</i>	<i>2,975.5</i>	<i>1,369.4</i>	<i>1,097.8</i>	<i>2,467.2</i>	<i>-1.6</i>	<i>-506.7</i>	<i>-508.3</i>
General temporary assistance	0.0	973.1	973.1	0.0	1,533.8	1,533.8	0.0	560.7	560.7
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>973.1</i>	<i>973.1</i>	<i>0.0</i>	<i>1,533.8</i>	<i>1,533.8</i>	<i>0.0</i>	<i>560.7</i>	<i>560.7</i>
Travel	18.6	370.2	388.8	17.6	350.6	368.2	-1.0	-19.6	-20.6
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	25.0	167.5	192.5	25.0	167.5	192.5	0.0	0.0	0.0
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	0.0	10.0	10.0	0.0	9.8	9.8	0.0	-0.3	-0.3
Supplies and materials	53.0	28.0	81.0	50.3	26.6	76.9	-2.7	-1.4	-4.1
Furniture and equipment	0.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>96.6</i>	<i>605.7</i>	<i>702.3</i>	<i>92.9</i>	<i>584.4</i>	<i>677.3</i>	<i>-3.7</i>	<i>-21.3</i>	<i>-25.0</i>
Total	1,467.6	3,183.3	4,650.9	1,462.3	3,216.0	4,678.3	-5.3	32.7	27.4

Table 10: Sub-programme 2210: Office of the Head

2210 Office of the Head	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	723.8	899.1	1,622.9	727.2	900.0	1,627.2	3.4	0.9	4.3
General Service staff	123.8	0.0	123.8	122.4	0.0	122.4	-1.4	0.0	-1.4
<i>Subtotal staff</i>	<i>847.6</i>	<i>899.1</i>	<i>1,746.7</i>	<i>849.6</i>	<i>900.0</i>	<i>1,749.6</i>	<i>2.0</i>	<i>0.9</i>	<i>2.9</i>
General temporary assistance	0.0	74.0	74.0	0.0	70.3	70.3	0.0	-3.7	-3.7
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>74.0</i>	<i>74.0</i>	<i>0.0</i>	<i>70.3</i>	<i>70.3</i>	<i>0.0</i>	<i>-3.7</i>	<i>-3.7</i>
Travel	134.6	271.6	406.2	127.5	257.2	384.7	-7.1	-14.4	-21.5
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>134.6</i>	<i>271.6</i>	<i>406.2</i>	<i>127.5</i>	<i>257.2</i>	<i>384.7</i>	<i>-7.1</i>	<i>-14.4</i>	<i>-21.5</i>
Total	982.2	1,244.7	2,226.9	977.1	1,227.5	2,204.6	-5.1	-17.2	-22.3

Table 11: Sub-programme 2320: Planning and Operations Section

2320 Planning and Operations Section	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	280.9	3,178.3	3,459.2	285.1	3,070.5	3,355.6	4.2	-107.8	-103.6
General Service staff	123.8	1,454.6	1,578.4	122.4	1,468.8	1,591.2	-1.4	14.2	12.8
<i>Subtotal staff</i>	<i>404.7</i>	<i>4,632.9</i>	<i>5,037.6</i>	<i>407.5</i>	<i>4,539.3</i>	<i>4,946.8</i>	<i>2.8</i>	<i>-93.6</i>	<i>-90.8</i>
General temporary assistance	0.0	1,671.4	1,671.4	0.0	1,642.5	1,642.5	0.0	-28.9	-28.9
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>1,671.4</i>	<i>1,671.4</i>	<i>0.0</i>	<i>1,642.5</i>	<i>1,642.5</i>	<i>0.0</i>	<i>-28.9</i>	<i>-28.9</i>
Travel	0.0	346.4	346.4	0.0	328.0	328.0	0.0	-18.4	-18.4
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	60.0	60.0	0.0	60.0	60.0	0.0	0.0	0.0
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>0.0</i>	<i>406.4</i>	<i>406.4</i>	<i>0.0</i>	<i>388.0</i>	<i>388.0</i>	<i>0.0</i>	<i>-18.4</i>	<i>-18.4</i>
Total	404.7	6,710.7	7,115.4	407.5	6,569.8	6,977.3	2.8	-140.9	-138.1

Table 12: Sub-programme 2330: Investigation Teams

2330 Investigation Teams	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	0.0	4,368.8	4,368.8	0.0	4,424.6	4,424.6	0.0	55.8	55.8
General Service staff	0.0	371.4	371.4	0.0	367.2	367.2	0.0	-4.2	-4.2
<i>Subtotal staff</i>	<i>0.0</i>	<i>4,740.2</i>	<i>4,740.2</i>	<i>0.0</i>	<i>4,791.8</i>	<i>4,791.8</i>	<i>0.0</i>	<i>51.6</i>	<i>51.6</i>
General temporary assistance	0.0	170.8	170.8	0.0	170.6	170.6	0.0	-0.2	-0.2
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>170.8</i>	<i>170.8</i>	<i>0.0</i>	<i>170.6</i>	<i>170.6</i>	<i>0.0</i>	<i>-0.2</i>	<i>-0.2</i>
Travel	0.0	645.2	645.2	0.0	611.0	611.0	0.0	-34.2	-34.2
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	0.0	339.6	339.6	0.0	331.1	331.1	0.0	-8.5	-8.5
Supplies and materials	0.0	20.0	20.0	0.0	19.0	19.0	0.0	-1.0	-1.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>0.0</i>	<i>1,004.8</i>	<i>1,004.8</i>	<i>0.0</i>	<i>961.1</i>	<i>961.1</i>	<i>0.0</i>	<i>-43.7</i>	<i>-43.7</i>
Total	0.0	5,915.8	5,915.8	0.0	5,923.5	5,923.5	0.0	7.7	7.7

Table 13: Sub-programme 2410: Deputy Prosecutor for Prosecutions

2410 Deputy Prosecutor for Prosecutions	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	642.1	2,957.2	3,599.3	644.0	2,955.1	3,599.1	1.9	-2.1	-0.2
General Service staff	123.8	433.3	557.1	122.4	428.4	550.8	-1.4	-4.9	-6.3
<i>Subtotal staff</i>	<i>765.9</i>	<i>3,390.5</i>	<i>4,156.4</i>	<i>766.4</i>	<i>3,383.5</i>	<i>4,149.9</i>	<i>0.5</i>	<i>-7.0</i>	<i>-6.5</i>
General temporary assistance	0.0	758.9	758.9	0.0	747.3	747.3	0.0	-11.6	-11.6
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>758.9</i>	<i>758.9</i>	<i>0.0</i>	<i>747.3</i>	<i>747.3</i>	<i>0.0</i>	<i>-11.6</i>	<i>-11.6</i>
Travel	30.6	176.3	206.9	29.0	167.0	196.0	-1.6	-9.3	-10.9
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>30.6</i>	<i>176.3</i>	<i>206.9</i>	<i>29.0</i>	<i>167.0</i>	<i>196.0</i>	<i>-1.6</i>	<i>-9.3</i>	<i>-10.9</i>
Total	796.5	4,325.7	5,122.2	795.4	4,297.8	5,093.2	-1.1	-27.9	-29.0

Table 14: Major Programme III: Registry

<i>Programme III Registry</i>	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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	11,571.2	8,464.0	20,035.2	11,116.8	8,253.8	19,370.6	-454.4	-210.2
General Service staff	8,494.8	6,333.1	14,827.9	8,490.3	6,309.2	14,799.5	-4.5	-23.9	-28.4
<i>Subtotal staff</i>	<i>20,066.0</i>	<i>14,797.1</i>	<i>34,863.1</i>	<i>19,607.1</i>	<i>14,562.9</i>	<i>34,170.1</i>	<i>-458.9</i>	<i>-234.2</i>	<i>-693.0</i>
General temporary assistance	1,629.9	3,154.3	4,784.2	1,629.9	2,237.9	3,867.8	0.0	-916.4	-916.4
Temporary assistance for meetings	435.7	292.5	728.2	435.7	292.5	728.2	0.0	0.0	0.0
Overtime	235.9	155.3	391.2	235.9	155.3	391.2	0.0	0.0	0.0
Consultants	142.9	189.7	332.6	142.9	189.7	332.6	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>2,444.4</i>	<i>3,791.8</i>	<i>6,236.2</i>	<i>2,444.4</i>	<i>2,875.4</i>	<i>5,319.8</i>	<i>0.0</i>	<i>-916.4</i>	<i>-916.4</i>
Travel	277.4	1,787.3	2,064.7	254.4	1,564.2	1,818.6	-23.0	-223.1	-246.1
Hospitality	10.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
Contractual services	1,292.7	1,277.3	2,570.0	1,292.7	1,277.3	2,570.0	0.0	0.0	0.0
Training	403.5	403.4	806.9	403.5	403.4	806.9	0.0	0.0	0.0
Counsel	0.0	2,711.2	2,711.2	0.0	2,711.2	2,711.2	0.0	0.0	0.0
General operating expenses	6,310.8	5,851.2	12,162.0	6,339.3	5,851.2	12,190.5	28.5	0.0	28.5
Supplies and materials	797.4	394.6	1,192.0	757.5	374.9	1,132.4	-39.9	-19.7	-59.6
Furniture and equipment	547.5	372.9	920.4	547.5	372.9	920.4	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>9,639.3</i>	<i>12,797.9</i>	<i>22,437.2</i>	<i>9,605.0</i>	<i>12,555.1</i>	<i>22,160.0</i>	<i>-34.3</i>	<i>-242.8</i>	<i>-277.2</i>
Total	32,149.7	31,386.8	63,536.5	31,656.5	29,993.4	61,649.9	-493.2	-1,393.4	-1,886.6

Table 15: Programme 3100: Office of the Registrar

3100 Office of the Registrar	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	3,370.2	2,725.4	6,095.6	3,215.5	2,534.7	5,750.2	-154.7	-190.7	-345.4
General Service staff	2,699.4	2,083.1	4,782.5	2,694.9	2,081.6	4,776.5	-4.5	-1.5	-6.0
<i>Subtotal staff</i>	<i>6,069.6</i>	<i>4,808.5</i>	<i>10,878.1</i>	<i>5,910.4</i>	<i>4,616.3</i>	<i>10,526.7</i>	<i>-159.2</i>	<i>-192.2</i>	<i>-351.4</i>
General temporary assistance	1,185.9	405.6	1,591.5	1,185.9	204.0	1,389.9	0.0	-201.6	-201.6
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	124.4	86.4	210.8	124.4	86.4	210.8	0.0	0.0	0.0
Consultants	90.0	0.0	90.0	90.0	0.0	90.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>1,400.3</i>	<i>492.0</i>	<i>1,892.3</i>	<i>1,400.3</i>	<i>290.4</i>	<i>1,690.7</i>	<i>0.0</i>	<i>-201.6</i>	<i>-201.6</i>
Travel	83.3	530.0	613.3	76.4	486.0	562.4	-6.9	-44.0	-50.9
Hospitality	10.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
Contractual services	280.3	315.1	595.4	280.3	315.1	595.4	0.0	0.0	0.0
Training	154.8	136.9	291.7	154.8	136.9	291.7	0.0	0.0	0.0
Counsel	0.0	2,711.2	2,711.2	0.0	2,711.2	2,711.2	0.0	0.0	0.0
General operating expenses	198.0	647.3	845.3	198.0	647.3	845.3	0.0	0.0	0.0
Supplies and materials	84.0	268.8	352.8	79.8	255.4	335.2	-4.2	-13.4	-17.6
Furniture and equipment	11.0	163.8	174.8	11.0	163.8	174.8	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>821.4</i>	<i>4,773.1</i>	<i>5,594.5</i>	<i>810.3</i>	<i>4,715.7</i>	<i>5,526.0</i>	<i>-11.1</i>	<i>-57.4</i>	<i>-68.5</i>
Total	8,291.3	10,073.6	18,364.9	8,121.0	9,622.4	17,743.4	-170.3	-451.2	-621.5

Table 16: Sub-programme 3110: Immediate Office of the Registrar

3110 Immediate Office of the Registrar	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	902.7	0.0	902.7	759.7	0.0	759.7	-143.1	0.0	-143.1
General Service staff	198.3	0.0	198.3	198.3	0.0	198.3	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>1,101.0</i>	<i>0.0</i>	<i>1,101.0</i>	<i>958.0</i>	<i>0.0</i>	<i>958.0</i>	<i>-143.1</i>	<i>0.0</i>	<i>-143.1</i>
General temporary assistance	95.2	0.0	95.2	95.2	0.0	95.2	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>95.2</i>	<i>0.0</i>	<i>95.2</i>	<i>95.2</i>	<i>0.0</i>	<i>95.2</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	28.0	18.6	46.6	25.7	17.1	42.7	-2.3	-1.5	-3.9
Hospitality	10.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>38.0</i>	<i>18.6</i>	<i>56.6</i>	<i>35.7</i>	<i>17.1</i>	<i>52.7</i>	<i>-2.3</i>	<i>-1.5</i>	<i>-3.9</i>
Total	1,234.2	18.6	1,252.8	1,088.8	17.1	1,105.9	-145.4	-1.5	-146.9

Table 17: Sub-programme 3120: Office of Internal Audit

3120 Office of Internal Audit	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	371.9	0.0	371.9	368.5	0.0	368.5	-3.4	0.0	-3.4
General Service staff	60.6	0.0	60.6	60.6	0.0	60.6	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>432.5</i>	<i>0.0</i>	<i>432.5</i>	<i>429.1</i>	<i>0.0</i>	<i>429.1</i>	<i>-3.4</i>	<i>0.0</i>	<i>-3.4</i>
General temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	90.0	0.0	90.0	90.0	0.0	90.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>90.0</i>	<i>0.0</i>	<i>90.0</i>	<i>90.0</i>	<i>0.0</i>	<i>90.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	9.1	22.2	31.3	8.3	20.4	28.7	-0.8	-1.8	-2.6
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	20.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
Training	20.6	0.0	20.6	20.6	0.0	20.6	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>49.7</i>	<i>22.2</i>	<i>71.9</i>	<i>48.9</i>	<i>20.4</i>	<i>69.3</i>	<i>-0.8</i>	<i>-1.8</i>	<i>-2.6</i>
Total	572.2	22.2	594.4	568.0	20.4	588.4	-4.2	-1.8	-6.0

Table 18: Sub-programme 3130: Legal Advisory Services Section

3130 Legal Advisory Services Section	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	549.1	0.0	549.1	548.2	0.0	548.2	-0.9	0.0	-0.9
General Service staff	121.2	0.0	121.2	121.2	0.0	121.2	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>670.3</i>	<i>0.0</i>	<i>670.3</i>	<i>669.4</i>	<i>0.0</i>	<i>669.4</i>	<i>-0.9</i>	<i>0.0</i>	<i>-0.9</i>
General temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	1.7	15.4	17.1	1.6	14.1	15.7	-0.1	-1.3	-1.4
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	15.0	0.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0
Training	10.9	0.0	10.9	10.9	0.0	10.9	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>27.6</i>	<i>15.4</i>	<i>43.0</i>	<i>27.5</i>	<i>14.1</i>	<i>41.6</i>	<i>-0.1</i>	<i>-1.3</i>	<i>-1.4</i>
Total	697.9	15.4	713.3	696.8	14.1	711.0	-1.1	-1.3	-2.3

Table 19: Sub-programme 3140: Security and Safety Section

3140 Security and Safety Section	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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	549.1	533.7	1,082.8	542.2	516.4	1,058.7	-6.9	-17.3
General Service staff	2,076.9	1,534.1	3,611.0	2,072.4	1,507.2	3,579.6	-4.5	-26.9	-31.4
<i>Subtotal staff</i>	<i>2,626.0</i>	<i>2,067.8</i>	<i>4,693.8</i>	<i>2,614.6</i>	<i>2,023.6</i>	<i>4,638.3</i>	<i>-11.4</i>	<i>-44.2</i>	<i>-55.5</i>
General temporary assistance	1,090.7	336.0	1,426.7	1,090.7	134.4	1,225.1	0.0	-201.6	-201.6
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	124.4	86.4	210.8	124.4	86.4	210.8	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>1,215.1</i>	<i>422.4</i>	<i>1,637.5</i>	<i>1,215.1</i>	<i>220.8</i>	<i>1,435.9</i>	<i>0.0</i>	<i>-201.6</i>	<i>-201.6</i>
Travel	15.1	276.9	292.0	13.8	253.9	267.8	-1.3	-23.0	-24.2
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	73.5	255.0	328.5	73.5	255.0	328.5	0.0	0.0	0.0
Training	118.5	78.7	197.2	118.5	78.7	197.2	0.0	0.0	0.0
General operating expenses	193.0	69.5	262.5	193.0	69.5	262.5	0.0	0.0	0.0
Supplies and materials	84.0	50.5	134.5	79.8	48.0	127.8	-4.2	-2.5	-6.7
Furniture and equipment	1.0	0.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>485.1</i>	<i>730.6</i>	<i>1,215.7</i>	<i>479.6</i>	<i>705.1</i>	<i>1,184.7</i>	<i>-5.5</i>	<i>-25.5</i>	<i>-31.0</i>
Total	4,326.2	3,220.8	7,547.0	4,309.4	2,949.5	7,258.9	-16.8	-271.3	-288.1

Table 20: Sub-programme 3160: Registry Permanent Premises Office

3160 Registry Permanent Premises Office	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	220.4	0.0	220.4	220.4	0.0	220.4	0.0	0.0	0.0
General Service staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>220.4</i>	<i>0.0</i>	<i>220.4</i>	<i>220.4</i>	<i>0.0</i>	<i>220.4</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
General temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	13.5	0.0	13.5	12.4	0.0	12.4	-1.1	0.0	-1.1
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	171.8	0.0	171.8	171.8	0.0	171.8	0.0	0.0	0.0
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	5.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	10.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>200.3</i>	<i>0.0</i>	<i>200.3</i>	<i>199.2</i>	<i>0.0</i>	<i>199.2</i>	<i>-1.1</i>	<i>0.0</i>	<i>-1.1</i>
Total	420.7	0.0	420.7	419.6	0.0	419.6	-1.1	0.0	-1.1

Table 21: Sub-programme 3180: Field Operations Section

3180 Field Operations Section	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	0.0	1,052.5	1,052.5	0.0	881.0	881.0	0.0	-171.5	-171.5
General Service staff	0.0	488.4	488.4	0.0	513.8	513.8	0.0	25.4	25.4
<i>Subtotal staff</i>	<i>0.0</i>	<i>1,540.9</i>	<i>1,540.9</i>	<i>0.0</i>	<i>1,394.8</i>	<i>1,394.8</i>	<i>0.0</i>	<i>-146.1</i>	<i>-146.1</i>
General temporary assistance	0.0	69.6	69.6	0.0	69.6	69.6	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>69.6</i>	<i>69.6</i>	<i>0.0</i>	<i>69.6</i>	<i>69.6</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	0.0	132.0	132.0	0.0	121.0	121.0	0.0	-11.0	-11.0
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	8.1	8.1	0.0	8.1	8.1	0.0	0.0	0.0
Training	0.0	58.2	58.2	0.0	58.2	58.2	0.0	0.0	0.0
General operating expenses	0.0	567.8	567.8	0.0	567.8	567.8	0.0	0.0	0.0
Supplies and materials	0.0	218.3	218.3	0.0	207.4	207.4	0.0	-10.9	-10.9
Furniture and equipment	0.0	163.8	163.8	0.0	163.8	163.8	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>0.0</i>	<i>1,148.2</i>	<i>1,148.2</i>	<i>0.0</i>	<i>1,126.3</i>	<i>1,126.3</i>	<i>0.0</i>	<i>-21.9</i>	<i>-21.9</i>
Total	0.0	2,758.7	2,758.7	0.0	2,590.7	2,590.7	0.0	-168.0	-168.0

Table 22: Sub-programme 3190: Counsel Support Section

3190 Counsel Support Section	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	416.5	196.1	612.6	416.0	195.6	611.7	-0.5	-0.5	-0.9
General Service staff	121.2	60.6	181.8	121.2	60.6	181.8	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>537.7</i>	<i>256.7</i>	<i>794.4</i>	<i>537.2</i>	<i>256.2</i>	<i>793.5</i>	<i>-0.5</i>	<i>-0.5</i>	<i>-0.9</i>
General temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	8.8	0.0	8.8	8.1	0.0	8.1	-0.7	0.0	-0.7
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	2.0	2.0	0.0	2.0	2.0	0.0	0.0	0.0
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Counsel	0.0	2,711.2	2,711.2	0.0	2,711.2	2,711.2	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>8.8</i>	<i>2,713.2</i>	<i>2,722.0</i>	<i>8.1</i>	<i>2,713.2</i>	<i>2,721.3</i>	<i>-0.7</i>	<i>0.0</i>	<i>-0.7</i>
Total	546.5	2,969.9	3,516.4	545.3	2,969.4	3,514.8	-1.2	-0.5	-1.6

Table 23: Sub-programme 3191: Office of the Public Counsel for Defence

3191 Office of the Public Counsel for Defence	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	140.1	276.4	416.5	140.1	275.9	416.0	0.0	-0.5	-0.5
General Service staff	60.6	0.0	60.6	60.6	0.0	60.6	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>200.7</i>	<i>276.4</i>	<i>477.1</i>	<i>200.7</i>	<i>275.9</i>	<i>476.6</i>	<i>0.0</i>	<i>-0.5</i>	<i>-0.5</i>
General temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	2.3	16.0	18.3	2.1	14.7	16.8	-0.2	-1.3	-1.5
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0	0.0
Training	4.8	0.0	4.8	4.8	0.0	4.8	0.0	0.0	0.0
General operating expenses	0.0	4.0	4.0	0.0	4.0	4.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>7.1</i>	<i>40.0</i>	<i>47.1</i>	<i>6.9</i>	<i>38.7</i>	<i>45.6</i>	<i>-0.2</i>	<i>-1.3</i>	<i>-1.5</i>
Total	207.8	316.4	524.2	207.6	314.6	522.2	-0.2	-1.8	-2.0

Table 24: Sub-programme 3192: Office of the Public Counsel for Victims

3192 Office of the Public Counsel for Victims	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	220.4	666.7	887.1	220.4	665.8	886.2	0.0	-0.9	-0.9
General Service staff	60.6	0.0	60.6	60.6	0.0	60.6	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>281.0</i>	<i>666.7</i>	<i>947.7</i>	<i>281.0</i>	<i>665.8</i>	<i>946.8</i>	<i>0.0</i>	<i>-0.9</i>	<i>-0.9</i>
General temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	4.8	48.9	53.7	4.4	44.8	49.2	-0.4	-4.1	-4.5
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	0.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>4.8</i>	<i>84.9</i>	<i>89.7</i>	<i>4.4</i>	<i>80.8</i>	<i>85.2</i>	<i>-0.4</i>	<i>-4.1</i>	<i>-4.5</i>
Total	285.8	751.6	1,037.4	285.4	746.6	1,032.0	-0.4	-5.0	-5.4

Table 25: Programme 3200: Common Administrative Services Division

3200 Common Administrative Services Division	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	3,494.4	522.9	4,017.3	3,351.0	522.0	3,873.0	-143.4	-0.9	-144.3
General Service staff	4,704.6	1,760.2	6,464.8	4,704.6	1,755.7	6,460.3	0.0	-4.5	-4.5
<i>Subtotal staff</i>	<i>8,199.0</i>	<i>2,283.1</i>	<i>10,482.1</i>	<i>8,055.6</i>	<i>2,277.7</i>	<i>10,333.3</i>	<i>-143.4</i>	<i>-5.4</i>	<i>-148.8</i>
General temporary assistance	336.0	268.8	604.8	336.0	168.0	504.0	0.0	-100.8	-100.8
Temporary assistance for meetings	20.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
Overtime	111.5	0.0	111.5	111.5	0.0	111.5	0.0	0.0	0.0
Consultants	20.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>487.5</i>	<i>268.8</i>	<i>756.3</i>	<i>487.5</i>	<i>168.0</i>	<i>655.5</i>	<i>0.0</i>	<i>-100.8</i>	<i>-100.8</i>
Travel	99.9	85.6	185.5	91.6	78.5	170.1	-8.3	-7.1	-15.4
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	405.5	60.0	465.5	405.5	60.0	465.5	0.0	0.0	0.0
Training	225.0	162.4	387.4	225.0	162.4	387.4	0.0	0.0	0.0
General operating expenses	4,221.1	2,927.5	7,148.6	4,553.7	2,927.5	7,481.2	332.6	0.0	332.6
Supplies and materials	552.9	10.0	562.9	525.3	9.5	534.8	-27.6	-0.5	-28.1
Furniture and equipment	505.0	181.1	686.1	505.0	181.1	686.1	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>6,009.4</i>	<i>3,426.6</i>	<i>9,436.0</i>	<i>6,306.1</i>	<i>3,419.0</i>	<i>9,725.1</i>	<i>296.7</i>	<i>-7.6</i>	<i>289.1</i>
Total	14,695.9	5,978.5	20,674.4	14,849.2	5,864.7	20,713.9	153.3	-113.8	39.5

Table 26: Sub-programme 3210: Office of the Director CASD

3210 Office of the Director CASD	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	353.2	0.0	353.2	350.3	0.0	350.3	-2.9	0.0	-2.9
General Service staff	60.6	0.0	60.6	60.6	0.0	60.6	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>413.8</i>	<i>0.0</i>	<i>413.8</i>	<i>410.9</i>	<i>0.0</i>	<i>410.9</i>	<i>-2.9</i>	<i>0.0</i>	<i>-2.9</i>
General temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	15.3	8.1	23.4	14.0	7.4	21.5	-1.3	-0.7	-1.9
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	20.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>35.3</i>	<i>8.1</i>	<i>43.4</i>	<i>34.0</i>	<i>7.4</i>	<i>41.5</i>	<i>-1.3</i>	<i>-0.7</i>	<i>-2.0</i>
Total	449.1	8.1	457.2	444.9	7.4	452.3	-4.2	-0.7	-4.9

Table 27: Sub-programme 3220: Human Resources Section

3220 Human Resources Section	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	760.1	0.0	760.1	627.0	0.0	627.0	-133.1	0.0	-133.1
General Service staff	760.2	181.8	942.0	760.2	181.8	942.0	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>1,520.3</i>	<i>181.8</i>	<i>1,702.1</i>	<i>1,387.2</i>	<i>181.8</i>	<i>1,569.0</i>	<i>-133.1</i>	<i>0.0</i>	<i>-133.1</i>
General temporary assistance	201.6	0.0	201.6	201.6	0.0	201.6	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	20.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>221.6</i>	<i>0.0</i>	<i>221.6</i>	<i>221.6</i>	<i>0.0</i>	<i>221.6</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	15.2	16.7	31.9	13.9	15.3	29.3	-1.3	-1.4	-2.6
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	11.5	0.0	11.5	11.5	0.0	11.5	0.0	0.0	0.0
Training	147.6	162.4	310.0	147.6	162.4	310.0	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	52.0	0.0	52.0	49.4	0.0	49.4	-2.6	0.0	-2.6
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>226.3</i>	<i>179.1</i>	<i>405.4</i>	<i>222.4</i>	<i>177.7</i>	<i>400.2</i>	<i>-3.9</i>	<i>-1.4</i>	<i>-5.2</i>
Total	1,968.2	360.9	2,329.1	1,831.3	359.5	2,190.8	-136.9	-1.4	-138.3

Table 28: Sub-programme 3240: Budget and Finance Section

3240 Budget and Finance Section	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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	707.8	0.0	707.8	707.3	0.0	707.3	-0.5	0.0
General Service staff	727.2	319.5	1,046.7	727.2	319.5	1,046.7	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>1,435.0</i>	<i>319.5</i>	<i>1,754.5</i>	<i>1,434.5</i>	<i>319.5</i>	<i>1,754.0</i>	<i>-0.5</i>	<i>0.0</i>	<i>-0.5</i>
General temporary assistance	67.2	0.0	67.2	67.2	0.0	67.2	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	5.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>72.2</i>	<i>0.0</i>	<i>72.2</i>	<i>72.2</i>	<i>0.0</i>	<i>72.2</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	26.0	0.0	26.0	23.8	0.0	23.8	-2.2	0.0	-2.2
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	64.0	0.0	64.0	64.0	0.0	64.0	0.0	0.0	0.0
Training	12.5	0.0	12.5	12.5	0.0	12.5	0.0	0.0	0.0
General operating expenses	100.0	0.0	100.0	432.6	0.0	432.6	332.6	0.0	332.6
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>202.5</i>	<i>0.0</i>	<i>202.5</i>	<i>532.9</i>	<i>0.0</i>	<i>532.9</i>	<i>-2.2</i>	<i>0.0</i>	<i>-2.2</i>
Total	1,709.7	319.5	2,029.2	2,039.7	319.5	2,359.2	330.0	0.0	330.0

Table 29: Sub-programme 3250: General Services Section

3250 General Services Section	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	610.7	0.0	610.7	604.3	0.0	604.3	-6.4	0.0	-6.4
General Service staff	1,928.1	303.0	2,231.1	1,928.1	303.0	2,231.1	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>2,538.8</i>	<i>303.0</i>	<i>2,841.8</i>	<i>2,532.4</i>	<i>303.0</i>	<i>2,835.4</i>	<i>-6.4</i>	<i>0.0</i>	<i>-6.4</i>
General temporary assistance	67.2	67.2	134.4	67.2	0.0	67.2	0.0	-67.2	-67.2
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	76.5	0.0	76.5	76.5	0.0	76.5	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>143.7</i>	<i>67.2</i>	<i>210.9</i>	<i>143.7</i>	<i>0.0</i>	<i>143.7</i>	<i>0.0</i>	<i>-67.2</i>	<i>-67.2</i>
Travel	16.6	0.0	16.6	15.2	0.0	15.2	-1.4	0.0	-1.4
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	41.0	0.0	41.0	41.0	0.0	41.0	0.0	0.0	0.0
Training	24.0	0.0	24.0	24.0	0.0	24.0	0.0	0.0	0.0
General operating expenses	2,592.7	101.0	2,693.7	2,592.7	101.0	2,693.7	0.0	0.0	0.0
Supplies and materials	290.9	0.0	290.9	276.4	0.0	276.4	-14.5	0.0	-14.5
Furniture and equipment	139.6	0.0	139.6	139.6	0.0	139.6	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>3,104.8</i>	<i>101.0</i>	<i>3,205.8</i>	<i>3,088.9</i>	<i>101.0</i>	<i>3,189.9</i>	<i>-15.9</i>	<i>0.0</i>	<i>-15.9</i>
Total	5,787.3	471.2	6,258.5	5,765.0	404.0	6,169.0	-22.3	-67.2	-89.5

Table 30: Sub-programme 3260: Information and Communication Technologies Section

3260 Information and Communication Technologies Section	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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	1,062.6	522.9	1,585.5	1,062.1	522.0	1,584.1	-0.5	-0.9
General Service staff	1,228.5	955.9	2,184.4	1,228.5	951.4	2,179.9	0.0	-4.5	-4.5
<i>Subtotal staff</i>	<i>2,291.1</i>	<i>1,478.8</i>	<i>3,769.9</i>	<i>2,290.6</i>	<i>1,473.4</i>	<i>3,764.0</i>	<i>-0.5</i>	<i>-5.4</i>	<i>-5.9</i>
General temporary assistance	0.0	201.6	201.6	0.0	168.0	168.0	0.0	-33.6	-33.6
Temporary assistance for meetings	20.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
Overtime	30.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>50.0</i>	<i>201.6</i>	<i>251.6</i>	<i>50.0</i>	<i>168.0</i>	<i>218.0</i>	<i>0.0</i>	<i>-33.6</i>	<i>-33.6</i>
Travel	26.8	60.8	87.6	24.6	55.8	80.3	-2.2	-5.0	-7.3
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	269.0	60.0	329.0	269.0	60.0	329.0	0.0	0.0	0.0
Training	40.9	0.0	40.9	40.9	0.0	40.9	0.0	0.0	0.0
General operating expenses	1,528.4	2,826.5	4,354.9	1,528.4	2,826.5	4,354.9	0.0	0.0	0.0
Supplies and materials	210.0	10.0	220.0	199.5	9.5	209.0	-10.5	-0.5	-11.0
Furniture and equipment	365.4	181.1	546.5	365.4	181.1	546.5	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>2,440.5</i>	<i>3,138.4</i>	<i>5,578.9</i>	<i>2,427.8</i>	<i>3,132.9</i>	<i>5,560.6</i>	<i>-12.7</i>	<i>-5.5</i>	<i>-18.3</i>
Total	4,781.6	4,818.8	9,600.4	4,768.4	4,774.2	9,542.7	-13.2	-44.6	-57.7

Table 31: Programme 3300: Division of Court Services

3300 Division of Court Services	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	3,881.1	4,694.5	8,575.6	3,726.2	4,675.8	8,402.0	-154.9	-18.7	-173.6
General Service staff	606.0	2,282.9	2,888.9	606.0	2,269.5	2,875.5	0.0	-13.4	-13.4
<i>Subtotal staff</i>	<i>4,487.1</i>	<i>6,977.4</i>	<i>11,464.5</i>	<i>4,332.2</i>	<i>6,945.3</i>	<i>11,277.5</i>	<i>-154.9</i>	<i>-32.1</i>	<i>-187.0</i>
General temporary assistance	0.0	2,278.3	2,278.3	0.0	1,697.9	1,697.9	0.0	-580.4	-580.4
Temporary assistance for meetings	415.7	292.5	708.2	415.7	292.5	708.2	0.0	0.0	0.0
Overtime	0.0	68.9	68.9	0.0	68.9	68.9	0.0	0.0	0.0
Consultants	32.9	189.7	222.6	32.9	189.7	222.6	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>448.6</i>	<i>2,829.4</i>	<i>3,278.0</i>	<i>448.6</i>	<i>2,249.0</i>	<i>2,697.6</i>	<i>0.0</i>	<i>-580.4</i>	<i>-580.4</i>
Travel	63.0	1,110.0	1,173.0	57.8	943.1	1,000.9	-5.2	-166.9	-172.1
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	360.9	303.3	664.2	360.9	303.3	664.2	0.0	0.0	0.0
Training	19.9	104.1	124.0	19.9	104.1	124.0	0.0	0.0	0.0
Counsel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	1,809.7	2,262.9	4,072.6	1,505.6	2,262.9	3,768.5	-304.1	0.0	-304.1
Supplies and materials	30.5	115.8	146.3	29.0	110.0	139.0	-1.5	-5.8	-7.3
Furniture and equipment	31.5	28.0	59.5	31.5	28.0	59.5	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>2,315.5</i>	<i>3,924.1</i>	<i>6,239.6</i>	<i>2,004.6</i>	<i>3,751.4</i>	<i>5,756.1</i>	<i>-310.9</i>	<i>-172.7</i>	<i>-483.5</i>
Total	7,251.2	13,730.9	20,982.1	6,785.4	12,945.7	19,731.2	-465.8	-785.2	-1,250.9

Table 32: Sub-programme 3310: Office of the Director DCS

<i>3310 Office of the Director DCS</i>	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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	159.0	274.5	433.5	156.1	274.5	430.6	-2.9	0.0
General Service staff	60.6	0.0	60.6	60.6	0.0	60.6	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>219.6</i>	<i>274.5</i>	<i>494.1</i>	<i>216.7</i>	<i>274.5</i>	<i>491.2</i>	<i>-2.9</i>	<i>0.0</i>	<i>-3.0</i>
General temporary assistance	0.0	122.4	122.4	0.0	122.4	122.4	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	13.9	68.0	81.9	13.9	68.0	81.9	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>13.9</i>	<i>190.4</i>	<i>204.3</i>	<i>13.9</i>	<i>190.4</i>	<i>204.3</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	6.9	48.6	55.5	6.3	44.6	50.9	-0.6	-4.0	-4.6
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training	18.4	0.0	18.4	18.4	0.0	18.4	0.0	0.0	0.0
General operating expenses	0.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>25.3</i>	<i>53.6</i>	<i>78.9</i>	<i>24.7</i>	<i>49.6</i>	<i>74.3</i>	<i>-0.6</i>	<i>-4.0</i>	<i>-4.6</i>
Total	258.8	518.5	777.3	255.3	514.5	769.7	-3.5	-4.0	-7.6

Table 33: Sub-programme 3320: Court Management Section

3320 Court Management Section	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	397.8	739.5	1,137.3	397.8	739.5	1,137.3	0.0	0.0	0.0
General Service staff	121.2	683.1	804.3	121.2	683.1	804.3	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>519.0</i>	<i>1,422.6</i>	<i>1,941.6</i>	<i>519.0</i>	<i>1,422.6</i>	<i>1,941.6</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
General temporary assistance	0.0	535.2	535.2	0.0	430.8	430.8	0.0	-104.4	-104.4
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	27.5	27.5	0.0	27.5	27.5	0.0	0.0	0.0
Consultants	11.0	30.0	41.0	11.0	30.0	41.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>11.0</i>	<i>592.7</i>	<i>603.7</i>	<i>11.0</i>	<i>488.3</i>	<i>499.3</i>	<i>0.0</i>	<i>-104.4</i>	<i>-104.4</i>
Travel	0.0	37.4	37.4	0.0	34.3	34.3	0.0	-3.1	-3.1
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	154.5	154.5	0.0	154.5	154.5	0.0	0.0	0.0
Training	0.0	37.4	37.4	0.0	37.4	37.4	0.0	0.0	0.0
General operating expenses	7.8	0.0	7.8	7.8	0.0	7.8	0.0	0.0	0.0
Supplies and materials	13.0	96.0	109.0	12.4	91.2	103.6	-0.7	-4.8	-5.5
Furniture and equipment	25.5	28.0	53.5	25.5	28.0	53.5	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>46.3</i>	<i>353.3</i>	<i>399.6</i>	<i>45.7</i>	<i>345.4</i>	<i>391.0</i>	<i>-0.6</i>	<i>-7.9</i>	<i>-8.6</i>
Total	576.3	2,368.6	2,944.9	575.7	2,256.3	2,831.9	-0.6	-112.3	-113.0

Table 34: Sub-programme 3330: Detention Section

3330 Detention Section	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	196.1	80.3	276.4	195.6	80.3	275.9	-0.5	0.0	-0.5
General Service staff	60.6	60.6	121.2	60.6	60.6	121.2	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>256.7</i>	<i>140.9</i>	<i>397.6</i>	<i>256.2</i>	<i>140.9</i>	<i>397.1</i>	<i>-0.5</i>	<i>0.0</i>	<i>-0.5</i>
General temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>6.0</i>	<i>6.0</i>	<i>0.0</i>	<i>6.0</i>	<i>6.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	3.0	81.5	84.5	2.8	0.0	2.8	-0.2	-81.5	-81.7
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	2.1	2.1	0.0	2.1	2.1	0.0	0.0	0.0
Training	1.5	17.0	18.5	1.5	17.0	18.5	0.0	0.0	0.0
General operating expenses	1,801.9	94.0	1,895.9	1,497.8	94.0	1,591.8	-304.1	0.0	-304.1
Supplies and materials	7.5	0.0	7.5	7.1	0.0	7.1	-0.4	0.0	-0.4
Furniture and equipment	6.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>1,819.9</i>	<i>194.6</i>	<i>2,014.5</i>	<i>1,515.2</i>	<i>113.1</i>	<i>1,628.3</i>	<i>-304.7</i>	<i>-81.5</i>	<i>-386.2</i>
Total	2,076.6	341.5	2,418.1	1,771.4	260.0	2,031.4	-305.2	-81.5	-386.7

Table 35: Sub-programme 3340: Court Interpretation and Translation Section

3340 Court Interpretation and Translation Section	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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	1,710.7	2,386.6	4,097.3	1,700.7	2,384.7	4,085.5	-10.0	-1.9
General Service staff	242.4	258.9	501.3	242.4	258.9	501.3	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>1,953.1</i>	<i>2,645.5</i>	<i>4,598.6</i>	<i>1,943.1</i>	<i>2,643.6</i>	<i>4,586.8</i>	<i>-10.0</i>	<i>-1.9</i>	<i>-11.9</i>
General temporary assistance	0.0	1,158.9	1,158.9	0.0	909.1	909.1	0.0	-249.8	-249.8
Temporary assistance for meetings	415.7	292.5	708.2	415.7	292.5	708.2	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	64.2	64.2	0.0	64.2	64.2	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>415.7</i>	<i>1,515.6</i>	<i>1,931.3</i>	<i>415.7</i>	<i>1,265.8</i>	<i>1,681.5</i>	<i>0.0</i>	<i>-249.8</i>	<i>-249.8</i>
Travel	10.8	220.4	231.2	9.9	202.1	212.0	-0.9	-18.3	-19.2
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	257.5	93.0	350.5	257.5	93.0	350.5	0.0	0.0	0.0
Training	0.0	17.8	17.8	0.0	17.8	17.8	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	10.0	10.0	20.0	9.5	9.5	19.0	-0.5	-0.5	-1.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>278.3</i>	<i>341.2</i>	<i>619.5</i>	<i>276.9</i>	<i>322.4</i>	<i>599.3</i>	<i>-1.4</i>	<i>-18.8</i>	<i>-20.2</i>
Total	2,647.1	4,502.3	7,149.4	2,635.7	4,231.8	6,867.6	-11.4	-270.5	-281.8

Table 36: Sub-programme 3350: Victims and Witnesses Unit

3350 <i>Victims and Witnesses Unit</i>	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	762.0	1,027.7	1,789.7	645.3	1,010.9	1,656.2	-116.7	-16.8	-133.5
General Service staff	60.6	1,106.7	1,167.3	60.6	1,097.7	1,158.3	0.0	-9.0	-9.0
<i>Subtotal staff</i>	<i>822.6</i>	<i>2,134.4</i>	<i>2,957.0</i>	<i>705.9</i>	<i>2,108.6</i>	<i>2,814.5</i>	<i>-116.7</i>	<i>-25.8</i>	<i>-142.5</i>
General temporary assistance	0.0	455.2	455.2	0.0	231.2	231.2	0.0	-224.0	-224.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	41.4	41.4	0.0	41.4	41.4	0.0	0.0	0.0
Consultants	0.0	21.5	21.5	0.0	21.5	21.5	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>518.1</i>	<i>518.1</i>	<i>0.0</i>	<i>294.1</i>	<i>294.1</i>	<i>0.0</i>	<i>-224.0</i>	<i>-224.0</i>
Travel	34.4	607.6	642.0	31.5	557.2	588.7	-2.9	-50.4	-53.3
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training	0.0	26.9	26.9	0.0	26.9	26.9	0.0	0.0	0.0
General operating expenses	0.0	2,163.9	2,163.9	0.0	2,163.9	2,163.9	0.0	0.0	0.0
Supplies and materials	0.0	8.0	8.0	0.0	7.6	7.6	0.0	-0.4	-0.4
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>34.4</i>	<i>2,806.4</i>	<i>2,840.8</i>	<i>31.5</i>	<i>2,755.6</i>	<i>2,787.1</i>	<i>-2.9</i>	<i>-50.8</i>	<i>-53.7</i>
Total	857.0	5,458.9	6,315.9	737.4	5,158.3	5,895.7	-119.6	-300.6	-420.2

Table 37: Sub-programme 3360: Victims Participation and Reparation Section

3360 Victims Participation and Reparation Section	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	655.5	185.9	841.4	630.7	185.9	816.6	-24.8	0.0	-24.8
General Service staff	60.6	173.6	234.2	60.6	169.1	229.7	0.0	-4.5	-4.5
<i>Subtotal staff</i>	<i>716.1</i>	<i>359.5</i>	<i>1,075.6</i>	<i>691.3</i>	<i>355.0</i>	<i>1,046.4</i>	<i>-24.8</i>	<i>-4.5</i>	<i>-29.2</i>
General temporary assistance	0.0	6.6	6.6	0.0	4.4	4.4	0.0	-2.2	-2.2
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>8.0</i>	<i>6.6</i>	<i>14.6</i>	<i>8.0</i>	<i>4.4</i>	<i>12.4</i>	<i>0.0</i>	<i>-2.2</i>	<i>-2.2</i>
Travel	7.9	114.5	122.4	7.2	105.0	112.2	-0.7	-9.5	-10.2
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	103.4	53.7	157.1	103.4	53.7	157.1	0.0	0.0	0.0
Training	0.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0
Counsel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	1.8	1.8	0.0	1.7	1.7	0.0	-0.1	-0.1
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>111.3</i>	<i>175.0</i>	<i>286.3</i>	<i>110.6</i>	<i>165.4</i>	<i>276.1</i>	<i>-0.7</i>	<i>-9.6</i>	<i>-10.2</i>
Total	835.4	541.1	1,376.5	810.0	524.8	1,334.8	-25.4	-16.3	-41.7

Table 38: Programme 3400: Public Information and Documentation Section

3400 Public Information and Documentation Section	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	825.5	521.2	1,346.7	824.1	521.2	1,345.3	-1.4	0.0	-1.4
General Service staff	484.8	206.9	691.7	484.8	202.4	687.2	0.0	-4.5	-4.5
<i>Subtotal staff</i>	<i>1,310.3</i>	<i>728.1</i>	<i>2,038.4</i>	<i>1,308.9</i>	<i>723.6</i>	<i>2,032.5</i>	<i>-1.4</i>	<i>-4.5</i>	<i>-5.9</i>
General temporary assistance	108.0	201.6	309.6	108.0	168.0	276.0	0.0	-33.6	-33.6
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>108.0</i>	<i>201.6</i>	<i>309.6</i>	<i>108.0</i>	<i>168.0</i>	<i>276.0</i>	<i>0.0</i>	<i>-33.6</i>	<i>-33.6</i>
Travel	31.2	61.7	92.9	28.6	56.6	85.2	-2.6	-5.1	-7.7
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	246.0	598.9	844.9	246.0	598.9	844.9	0.0	0.0	0.0
Training	3.8	0.0	3.8	3.8	0.0	3.8	0.0	0.0	0.0
General operating expenses	82.0	13.5	95.5	82.0	13.5	95.5	0.0	0.0	0.0
Supplies and materials	130.0	0.0	130.0	123.5	0.0	123.5	-6.5	0.0	-6.5
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>493.0</i>	<i>674.1</i>	<i>1,167.1</i>	<i>483.9</i>	<i>669.0</i>	<i>1,152.9</i>	<i>-9.1</i>	<i>-5.1</i>	<i>-14.2</i>
Total	1,911.3	1,603.8	3,515.1	1,900.8	1,560.6	3,461.4	-10.5	-43.2	-53.7

Table 39: Sub-programme 3410: Office of the Head

3410 Office of the Head	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	140.1	0.0	140.1	140.1	0.0	140.1	0.0	0.0	0.0
General Service staff	60.6	0.0	60.6	60.6	0.0	60.6	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>200.7</i>	<i>0.0</i>	<i>200.7</i>	<i>200.7</i>	<i>0.0</i>	<i>200.7</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
General temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	16.1	0.0	16.1	14.8	0.0	14.8	-1.3	0.0	-1.3
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>16.1</i>	<i>0.0</i>	<i>16.1</i>	<i>14.8</i>	<i>0.0</i>	<i>14.8</i>	<i>-1.3</i>	<i>0.0</i>	<i>-1.3</i>
Total	216.8	0.0	216.8	215.5	0.0	215.5	-1.3	0.0	-1.3

Table 40: Sub-programme 3420: Library

3420 Library	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	196.1	0.0	196.1	195.6	0.0	195.6	-0.5	0.0	-0.5
General Service staff	121.2	0.0	121.2	121.2	0.0	121.2	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>317.3</i>	<i>0.0</i>	<i>317.3</i>	<i>316.8</i>	<i>0.0</i>	<i>316.8</i>	<i>-0.5</i>	<i>0.0</i>	<i>-0.5</i>
General temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Travel	2.5	0.0	2.5	2.3	0.0	2.3	-0.2	0.0	-0.2
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	46.0	0.0	46.0	46.0	0.0	46.0	0.0	0.0	0.0
Training	2.2	0.0	2.2	2.2	0.0	2.2	0.0	0.0	0.0
General operating expenses	82.0	0.0	82.0	82.0	0.0	82.0	0.0	0.0	0.0
Supplies and materials	130.0	0.0	130.0	123.5	0.0	123.5	-6.5	0.0	-6.5
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>262.7</i>	<i>0.0</i>	<i>262.7</i>	<i>256.0</i>	<i>0.0</i>	<i>256.0</i>	<i>-6.7</i>	<i>0.0</i>	<i>-6.7</i>
Total	580.0	0.0	580.0	572.8	0.0	572.8	-7.2	0.0	-7.2

Table 41: Sub-programme 3430: Public Affairs Unit

3430 Public Affairs Unit	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	293.2	0.0	293.2	292.7	0.0	292.7	-0.5	0.0	-0.5
General Service staff	242.4	0.0	242.4	242.4	0.0	242.4	0.0	0.0	0.0
<i>Subtotal staff</i>	<i>535.6</i>	<i>0.0</i>	<i>535.6</i>	<i>535.1</i>	<i>0.0</i>	<i>535.1</i>	<i>-0.5</i>	<i>0.0</i>	<i>-0.5</i>
General temporary assistance	0.0	100.8	100.8	0.0	89.6	89.6	0.0	-11.2	-11.2
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>0.0</i>	<i>100.8</i>	<i>100.8</i>	<i>0.0</i>	<i>89.6</i>	<i>89.6</i>	<i>0.0</i>	<i>-11.2</i>	<i>-11.2</i>
Travel	12.6	0.0	12.6	11.6	0.0	11.6	-1.0	0.0	-1.0
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	140.0	70.0	210.0	140.0	70.0	210.0	0.0	0.0	0.0
Training	1.6	0.0	1.6	1.6	0.0	1.6	0.0	0.0	0.0
General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>154.2</i>	<i>70.0</i>	<i>224.2</i>	<i>153.2</i>	<i>70.0</i>	<i>223.2</i>	<i>-1.0</i>	<i>0.0</i>	<i>-1.0</i>
Total	689.8	170.8	860.6	688.3	159.6	847.9	-1.5	-11.2	-12.7

Table 42: Sub-programme 3440: Outreach Unit

3440 Outreach Unit	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	196.1	521.2	717.3	195.6	521.2	716.8	-0.5	0.0	-0.5
General Service staff	60.6	206.9	267.5	60.6	202.4	263.0	0.0	-4.5	-4.5
<i>Subtotal staff</i>	<i>256.7</i>	<i>728.1</i>	<i>984.8</i>	<i>256.2</i>	<i>723.6</i>	<i>979.9</i>	<i>-0.5</i>	<i>-4.5</i>	<i>-4.9</i>
General temporary assistance	108.0	100.8	208.8	108.0	78.4	186.4	0.0	-22.4	-22.4
Temporary assistance for meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal other staff</i>	<i>108.0</i>	<i>100.8</i>	<i>208.8</i>	<i>108.0</i>	<i>78.4</i>	<i>186.4</i>	<i>0.0</i>	<i>-22.4</i>	<i>-22.4</i>
Travel	0.0	61.7	61.7	0.0	56.6	56.6	0.0	-5.1	-5.1
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	60.0	528.9	588.9	60.0	528.9	588.9	0.0	0.0	0.0
Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General operating expenses	0.0	13.5	13.5	0.0	13.5	13.5	0.0	0.0	0.0
Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Subtotal non-staff</i>	<i>60.0</i>	<i>604.1</i>	<i>664.1</i>	<i>60.0</i>	<i>599.0</i>	<i>659.0</i>	<i>0.0</i>	<i>-5.1</i>	<i>-5.1</i>
Total	424.7	1,433.0	1,857.7	424.2	1,401.0	1,825.2	-0.5	-32.0	-32.5

Table 43: Major Programme IV: Secretariat of the Assembly of States Parties

<i>Programme IV Secretariat of the Assembly of States Parties</i>	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	648.3		648.3	568.0		568.0	-80.3		-80.3
General Service staff	275.4		275.4	275.4		275.4			
<i>Subtotal staff</i>	<i>923.7</i>		<i>923.7</i>	<i>843.4</i>		<i>843.4</i>	<i>-80.3</i>		<i>-80.3</i>
General temporary assistance	350.0		350.0	424.0		424.0	74.0		74.0
Temporary assistance for meetings	700.0		700.0	700.0		700.0			
Overtime	38.0		38.0	38.0		38.0			
Consultants									
<i>Subtotal other staff</i>	<i>1,088.0</i>		<i>1,088.0</i>	<i>1,162.0</i>		<i>1,162.0</i>	<i>74.0</i>		<i>74.0</i>
Travel	306.9		306.9	197.8		197.8	-109.1		-109.1
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	30.0		30.0	29.3		29.3	-0.8		-0.8
Supplies and materials	25.0		25.0	23.8		23.8	-1.3		-1.3
Furniture and equipment	10.0		10.0	10.0		10.0			
<i>Subtotal non-staff</i>	<i>1,083.9</i>		<i>1,083.9</i>	<i>972.8</i>		<i>972.8</i>	<i>-111.1</i>		<i>-111.1</i>
Total	3,095.6		3,095.6	2,978.2		2,978.2	-117.4		-117.4

Table 44: Programme 4100: Conference

<i>4100 Conference</i>	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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	350.0		350.0	350.0		350.0			
Temporary assistance for meetings	700.0		700.0	700.0		700.0			
Overtime	20.0		20.0	20.0		20.0			
Consultants									
<i>Subtotal other staff</i>	1,070.0		1,070.0	1,070.0		1,070.0			
Travel	207.9		207.9	98.8		98.8	-109.1		-109.1
Hospitality									
Contractual services	681.0		681.0	681.0		681.0			
Training									
General operating expenses	25.0		25.0	24.4		24.4	-0.6		-0.6
Supplies and materials	20.0		20.0	19.0		19.0	-1.0		-1.0
Furniture and equipment									
<i>Subtotal non-staff</i>	933.9		933.9	823.2		823.2	-110.7		-110.7
Total	2,003.9		2,003.9	1,893.2		1,893.2	-110.7		-110.7

Table 45: Programme 4200: Secretariat of ASP

4200 Secretariat of ASP	<i>Proposed Budget 2011 Before CBF recommendations</i>			<i>Proposed Budget 2011 After CBF recommendations</i>			<i>Difference</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	648.3		648.3	568.0		568.0	-80.3	
General Service staff	275.4		275.4	275.4		275.4			
<i>Subtotal staff</i>	<i>923.7</i>		<i>923.7</i>	<i>843.4</i>		<i>843.4</i>	<i>-80.3</i>		<i>-80.3</i>
General temporary assistance				74.0		74.0	74.0		74.0
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>92.0</i>		<i>92.0</i>	<i>74.0</i>		<i>74.0</i>
Travel	99.0		99.0	99.0		99.0			
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	5.0		5.0	4.9		4.9	-0.1		-0.1
Supplies and materials	5.0		5.0	4.8		4.8	-0.3		-0.3
Furniture and equipment	10.0		10.0	10.0		10.0			
<i>Subtotal non-staff</i>	<i>150.0</i>		<i>150.0</i>	<i>149.6</i>		<i>149.6</i>	<i>-0.4</i>		<i>-0.4</i>
Total	1,091.7		1,091.7	1,085.0		1,085.0	-6.7		-6.7

Table 46: Programme 6100: Secretariat of the Trust Fund for Victims

6100 <i>Secretariat of the Trust Fund for Victims</i>	<i>Proposed Budget 2011</i> <i>Before CBF recommendations</i>			<i>Proposed Budget 2011</i> <i>After CBF recommendations</i>			<i>Difference</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	159.0	422.4	581.4	159.0	422.4	581.4		
General Service staff	60.6	60.6	121.2	60.6	60.6	121.2			
<i>Subtotal staff</i>	<i>219.6</i>	<i>483.0</i>	<i>702.6</i>	<i>219.6</i>	<i>483.0</i>	<i>702.6</i>			
General temporary assistance		61.2	61.2		61.2	61.2			
Temporary assistance for meetings									
Overtime									
Consultants	20.0	40.0	60.0	20.5	8.0	28.5	0.5	-32.0	-31.5
<i>Subtotal other staff</i>	<i>20.0</i>	<i>101.2</i>	<i>121.2</i>	<i>20.5</i>	<i>69.2</i>	<i>89.7</i>	<i>0.5</i>	<i>-32.0</i>	<i>-31.5</i>
Travel	108.4	129.4	237.8	97.6	116.5	214.0	-10.8	-12.9	-23.8
Hospitality	5.0		5.0	5.0		5.0			
Contractual services	83.5	62.0	145.5	83.5	62.0	145.5			
Training	2.6	24.4	27.0	2.6	24.4	27.0			
General operating expenses	5.0	14.0	19.0	4.9	13.7	18.5	-0.1	-0.4	-0.5
Supplies and materials	3.0		3.0	2.9		2.9	-0.2		-0.2
Furniture and equipment									
<i>Subtotal non-staff</i>	<i>207.5</i>	<i>229.8</i>	<i>437.3</i>	<i>196.4</i>	<i>216.5</i>	<i>412.9</i>	<i>-11.1</i>	<i>-13.3</i>	<i>-24.4</i>
Total	447.1	814.0	1,261.1	436.5	768.7	1,205.2	-10.6	-45.3	-55.9

Table 47: Programme 7100: Project Office for the Permanent Premises

7100 Project Office for the Permanent Premises	<i>Proposed Budget 2011</i>			<i>Proposed Budget 2011</i>			<i>Difference</i>		
	<i>Before CBF recommendations</i>			<i>After CBF recommendations</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	274.8		274.8	274.8		274.8			
General Service staff	60.6		60.6	60.6		60.6			
<i>Subtotal staff</i>	<i>335.4</i>		<i>335.4</i>	<i>335.4</i>		<i>335.4</i>			
General temporary assistance	33.6		33.6	16.8		16.8	-16.8		-16.8
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>	<i>33.6</i>		<i>33.6</i>	<i>16.8</i>		<i>16.8</i>	<i>-16.8</i>		<i>-16.8</i>
Travel	29.1		29.1	26.2		26.2	-2.9		-2.9
Hospitality	5.0		5.0	5.0		5.0			
Contractual services	110.0		110.0	81.0		81.0	-29.0		-29.0
Training	12.3		12.3	6.2		6.2	-6.2		-6.2
General operating expenses	10.0		10.0	9.8		9.8	-0.3		-0.3
Supplies and materials	2.0		2.0	1.9		1.9	-0.1		-0.1
Furniture and equipment	10.0		10.0	10.0		10.0			
<i>Subtotal non-staff</i>	<i>178.4</i>		<i>178.4</i>	<i>140.0</i>		<i>140.0</i>	<i>-38.4</i>		<i>-38.4</i>
Total	547.4		547.4	492.2		492.2	-55.2		-55.2

Table 48: Programme 7500: Independent Oversight Mechanisms

7500 <i>Independent Oversight Mechanisms</i>	<i>Proposed Budget 2011</i> <i>Before CBF recommendations</i>			<i>Proposed Budget 2011</i> <i>After CBF recommendations</i>			<i>Difference</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	196.1		196.1	196.1		196.1		
General Service staff									
<i>Subtotal staff</i>	<i>196.1</i>		<i>196.1</i>	<i>196.1</i>		<i>196.1</i>			
General temporary assistance									
Temporary assistance for meetings									
Overtime									
Consultants									
<i>Subtotal other staff</i>									
Travel	10.0		10.0	9.0		9.0	-1.0		-1.0
Hospitality									
Contractual services									
Training									
General operating expenses	40.0		40.0	39.0		39.0	-1.0		-1.0
Supplies and materials	20.0		20.0	19.0		19.0	-1.0		-1.0
Furniture and equipment	40.0		40.0	40.0		40.0			
<i>Subtotal non-staff</i>	<i>110.0</i>		<i>110.0</i>	<i>107.0</i>		<i>107.0</i>	<i>-3.0</i>		<i>-3.0</i>
Total	306.1		306.1	303.1		303.1	-3.0		-3.0