

**Eleventh session**

The Hague, 14-22 November 2012

**Report on Budget Performance of the
International Criminal Court as at 30 June 2012****I. Introduction**

1. This report is in three parts: the actual budget performance of the International Criminal Court (“the Court”) for the programme budget as at 30 June 2012, as well as the forecast year-end performance, followed by the budget performance for amounts granted from the Contingency Fund to cover unavoidable and unforeseen expenses (“the Contingency Fund application”) during the same period, and lastly, the consolidated budget performance of the programme budget and Contingency Fund application taken together.

2. The actual implementation rate for the Court as at 30 June in the programme budget is 52.3 per cent, or €6.93 million, against the approved budget of €108.80 million. At year-end, the Court forecasts its implementation rate at 100.3 per cent or 109.15 million, against the approved budget of €108.80 million.

3. For the Contingency Fund, as at 30 June the Court had implemented at 14.5 per cent or €0.43 million, against the total Contingency Fund application of €2.97 million. The forecast implementation rate at year-end is 70.7 per cent or €2.10 million, against the total Contingency Fund application of €2.97 million.

4. On a consolidated basis, the Court forecasts 99.5 per cent implementation or €11.25 million forecast expenditure, against the consolidated budget amount of €11.77 million, including the Contingency Fund application of €2.97 million. In the context of the approved programme budget of €108.80 million, this forecast of €11.25 million expenditure represents 102.3 per cent implementation. The consolidated budget performance of the Court is detailed below in Table 14.

5. The forecast full implementation against the 2012 approved budget and additional expected expenditure of €1.96 million, based on the current Contingency Fund already issued, to be drawn against the Contingency Fund will have a significant impact on the Contingency Fund balance, which currently stands at 4.44 million and is in process of being replenished to the level of €7 million in accordance with resolution ICC-ASP/10/Res.4 of the Assembly of States Parties (“the Assembly”).¹ In such a scenario, refinancing of the Contingency Fund as per said resolution becomes an issue for consideration by the Committee and the Assembly.

¹ See *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Tenth session, New York, 12-21 December 2011* (ICC-ASP/10/20), vol. I, part III, ICC-ASP/10/Res.4.

II. Budget performance for the programme budget

6. By resolution ICC-ASP/10/Res.4 as above, the Assembly, approved a budget of €108,800,000 for the Court for 2012. The Registrar hereby presents the report on the budget performance of the Court for the period 1 January to 30 June 2012, as well as the forecast performance as at 31 December 2012.

A. Overview of contributions status

7. As at 30 June 2012, 40.86 per cent of assessed contributions, or €44.46 million, are still outstanding for 2012, as compared to 40.01 per cent as at 30 June 2011. As at 30 June 2012, eight State Parties are in arrears (€140,178), as compared to ten (€230,800) as at 30 June 2011. As at 30 June 2012, 9.33 per cent (or €39,099) of the Contingency Fund replenishment amount is still outstanding. The 2010 cash surplus refunded to State Parties in 2012 has been verified by the external auditors of the Court at €1.7 million. A detailed status of contributions is provided at Table 51 in the annex hereto.

B. Pluriannual overview of budget performance

8. Table 1 below shows the Court's budget performance in the programme budget since its establishment. The implementation rate has been increasing steadily over the years. The Court forecasts for 2012 that it will implement 100.3 per cent of its budget, amounting to €109.15 million forecast expenditure, against the approved budget of €108.80 million.

Table 1: Comparison of Budget Performance from 2002 to 2012 (thousand euros)

<i>Budget Year</i>	<i>Approved Budget</i>	<i>Approved Budget for Review Conference</i>	<i>Actual Expenditure * as at 30 June</i>	<i>Implementation rate as at 30 June in %</i>	<i>Actual Expenditure (Forecast 2012)</i>	<i>Implementation rate as at 31 December in %</i>
	[1]	[2]	[3]	[4]=[3]/([1]+[2])	[5]	[6]=[5]/([1]+[2])
2002/2003	30,893	n.a	n.a	n.a	21,479	69.5
2004	53,071	n.a	n.a	n.a	43,510	82.0
2005	66,891	n.a	22,796	34.1	62,120	92.9
2006	80,417	n.a	26,890	33.4	64,678	80.4
2007	88,872	n.a	33,356	37.5	77,464	87.2
2008	90,382	n.a	38,494	42.6	83,660	92.6
2009	101,230	n.a	51,119	50.5	93,851	92.7
2010	102,254	1,369	51,737	49.9	99,355	97.2
2011	103,608	n.a	53,568	51.7	102,811	99.2
2012	108,800	n.a	56,934	52.3	109,153	100.3

* SAP data status is as at 4 July 2012.

9. As at 30 June 2012, the Court had implemented 52.3 per cent, or a total of €56.93 million, of the approved budget of €108.80 million. This represents an increase of 0.6 per cent compared to last year's implementation rate of 51.7 per cent. The forecast implementation rate for the year's end is expected to reach 100.3 per cent implementation rate, or 109.15 million against the approved budget of €108.08 million.

10. Table 2 below provides the budget implementation status as at 30 June 2012 and the forecast expenditure for year-end per item of expenditure.

Table 2: Budget Performance as at 30 June 2012 by item of expenditure (thousand euros)

<i>Item</i>	<i>Approved Budget 2012</i>	<i>Actual Expenditure * as at 30 June 2012</i>	<i>Implementation Rate as at 30 June 2012</i>	<i>Forecast Expenditure 2012</i>	<i>Forecast Implementation Rate 2012 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Judges	5,111.9	3,361.5	65.8	5,052.8	98.8
<i>Sub-total judges</i>	<i>5,111.9</i>	<i>3,361.5</i>	<i>65.8</i>	<i>5,052.8</i>	<i>98.8</i>
Staff costs	59,669.2	29,638.2	49.7	60,947.5	102.1
General temporary assistance	11,348.0	6,695.1	59.0	12,620.6	111.2
Temporary assistance for meetings	1,009.9	85.7	8.5	586.2	58.0
Overtime	403.2	136.3	33.8	312.7	77.6
Consultants	586.7	100.5	17.1	402.4	68.6
<i>Sub-total staff costs</i>	<i>73,017.0</i>	<i>36,655.7</i>	<i>50.2</i>	<i>74,869.4</i>	<i>102.5</i>
Travel	4,563.2	2,028.4	44.5	4,535.0	99.4
Hospitality	32.0	18.6	58.1	34.7	108.5
Contractual services	4,386.9	2,219.4	50.6	4,634.1	105.6
Training	748.2	207.3	27.7	660.7	88.3
Counsel for defence	1,950.8	1,644.0	84.3	3,235.3	165.8
Counsel for victims	4,279.0	1,369.8	32.0	3,071.5	71.8
General operating expenses	12,559.9	8,326.6	66.3	11,103.7	88.4
Supplies and materials	1,097.2	525.6	47.9	1,010.5	92.1
Equipment incl furniture	1,053.9	577.7	54.8	945.5	89.7
<i>Sub-total non-staff costs</i>	<i>30,671.1</i>	<i>16,917.3</i>	<i>55.2</i>	<i>29,231.0</i>	<i>95.3</i>
Total ICC	108,800.0	56,934.5	52.3	109,153.1	100.3

* SAP data status as at 4 July 2012.

* Expenditure includes commitments.

11. The Court's implementation rate for established posts is 49.7 per cent, including €0.88 million for estimated accruals in for the repatriation grant and annual leave for the first half of the year. At year's end, the forecast implementation rate for established posts exceeds its approved budget level at 102.1 per cent. With a spot vacancy rate of 8.4 per cent as at 30 June 2012, 697 of 761 approved established posts have been filled. The spot vacancy rate as at 30 June is lower than last year's spot vacancy rate of 8.8 per cent.

12. Table 3 below shows the budget implementation status as at 30 June 2012 and the forecast expenditure for year-end per Major Programme.

Table 3: Budget Performance as at 30 June 2012 by Major Programme (thousand euros)

<i>Major Programme</i>	<i>Approved Budget 2012</i>	<i>Actual Expenditure * as at 30 June 2012</i>	<i>Implementation Rate as at 30 June 2012 in %</i>	<i>Forecast Expenditure 2012</i>	<i>Forecast Implementation Rate 2012 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Major Programme I					
Judiciary	10,284.0	6,146.7	59.8	10,194.4	99.1
Major Programme II					
Office of the Prosecutor	27,723.7	13,985.0	50.4	27,723.6	100.0
Major Programme III					
Registry	65,041.7	34,569.5	53.1	65,321.1	100.4

<i>Major Programme</i>	<i>Approved Budget 2012</i>	<i>Actual Expenditure * as at 30 June 2012</i>	<i>Implementation Rate as at 30 June 2012 in %</i>	<i>Forecast Expenditure 2012</i>	<i>Forecast Implementation Rate 2012 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Major Programme IV					
Secretariat of the ASP	2,777.3	1,274.7	45.9	2,983.1	107.4
Major Programme VI					
Secretariat of the TFV	1,450.6	569.1	39.2	1,451.2	100.0
Major Programme VII-1					
Project Director's Office	1,337.2	261.1	19.5	1,345.4	100.6
Major Programme VII-5					
Independent Oversight Mechanism	185.5	128.3	69.2	134.4	72.5
Total ICC	108,800.0	56,934.5	52.3	109,153.2	100.3

* SAP data status as at 4 July 2012.

* Expenditure includes commitments.

13. The Judiciary shows a high implementation rate of 59.8 per cent as at 30 June 2012 as a result of the judges' pension premiums being expensed in January. At year's end, the Judiciary expects to achieve 99.1 per cent implementation rate. The GTA category is forecast at 137.9 per cent, or €0.98 million, against the approved GTA budget of €0.71 million.

14. The Office of the Prosecutor (OTP) has an implementation rate of 50.4 per cent as at 30 June 2012. At year's end, OTP expects to implement its budget fully, managing its resources flexibly to meet staff and non-staff requirements for current activities.

15. As at 30 June 2012, Registry has implemented 53.1 per cent of its approved budget, as a result of the need for GTA to support trial activities and annual contracts for services and goods pertinent to all major programmes, as well as commitments for the rental of cells in the general operating expenses category.

16. Registry is expected to implement at 100.4 per cent, or €65.32 million, at year's end. The major overspend stems from staffing costs, with the implementation rate of established posts at 104.4 per cent, due to a vacancy rate consistently lower than the approved rate of 10.0 per cent, and to GTA at 115.2 per cent to support trial activities.

17. The Secretariat of the Assembly of States Parties (SASP) has a relatively low implementation rate of 45.9 per cent as at 30 June. However, SASP forecasts that it will overspend at 107.4 per cent of its approved budget at year's end for three major reasons: (i) increased travel costs for new members of the Committee; (ii) translation of pre-session papers for the Committee's consideration; and (iii) travel costs of the President of the Assembly working on a full-time basis. SASP will strive to reduce its overall expenditure through further efficiency measures.

18. The Secretariat of the Trust Fund for Victims (STFV) implemented at 39.2 per cent of its budget as at 30 June and expects to fully implement its approved budget at year's end. This is mainly due to the STFV's increased activities as a result of the Chamber's Order granting reparation in the Lubanga case.

19. The Project Director's Office (permanent premises) forecasts that it will fully implement its budget at year's end, although it has only implemented 19.5 per cent of its budget as at 30 June. Major non-staff costs will be incurred in the second half of the year, because service agreements that form the basis for utilization of the funds have been finalized and are being implemented, and the tender procedure to recruit the general contractor is currently in process, and it is expected that the contract will be awarded in the second half of the year.

20. The forecast implementation rate of the Independent Oversight Mechanism at year's end is 72.5 per cent. Since the office is not expected to be fully operational until 2013, most of the non-staff costs will not be used. The major cost is for one official on reimbursable loan from the United Nations Office of Internal Oversight Services in New York.

21. Table 4 provides budget performance by item of expenditure for the four-year International Public Sector Accounting Standards (IPSAS) project, which commenced in July 2011. As at 30 June, an amount of €0.37 million, or 57.6 per cent implementation rate, has been incurred. At year's end, IPSAS project will be implemented at 92.1 per cent, or a total of €0.59 million against the approved budget of €0.64 million. The high implementation rate for contractual services is due to fund redeployment from GTA to contractual services in order to fund the implementation of SAP enhancements.

Table 4: Budget Performance for the IPSAS Project as at 30 June 2012 by item of expenditure (thousand euros)

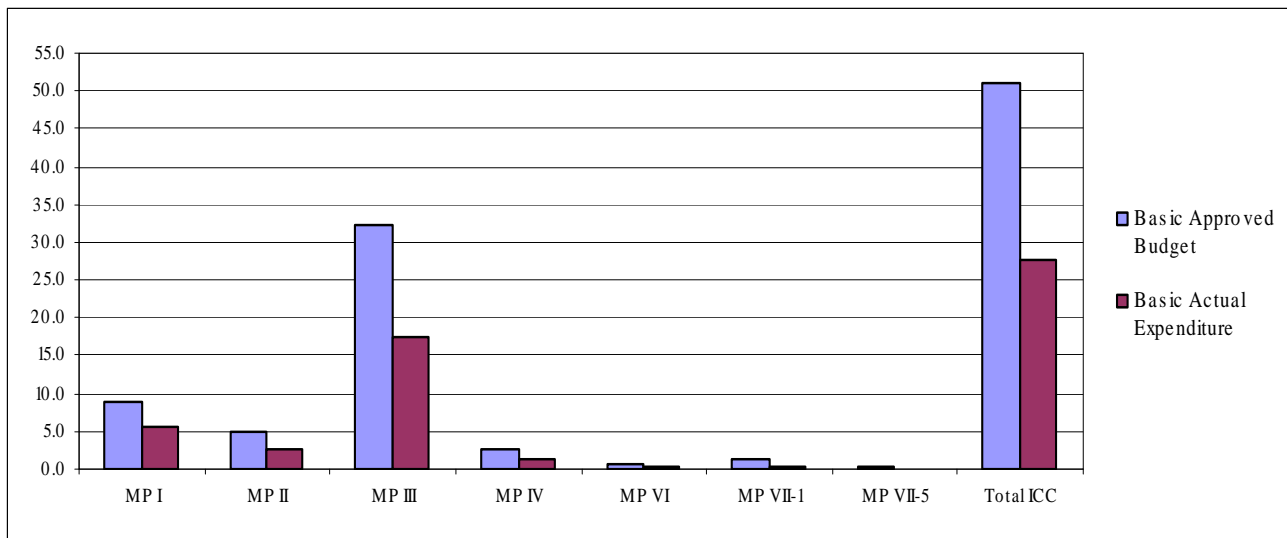
<i>Items</i>	<i>Approved Budget 2012</i>	<i>Actual Expenditure* as at 30 June 2012</i>	<i>Implementation Rate as at 30 June 2012 in %</i>	<i>Forecast Expenditure 2012</i>	<i>Forecast implementation rate 2012 in %</i>
	[1]	[2]	[3]=[2]/[1]	[4]	[5]=[4]/[1]
Judges					
<i>Subtotal Judges</i>					
Staff costs					
General temporary assistance	351.6	96.2	27.4	209.4	59.6
Temporary assistance for meetings					
Overtime					
Consultants					
<i>Subtotal other staff</i>	<i>351.6</i>	<i>96.2</i>	<i>27.4</i>	<i>209.4</i>	<i>59.6</i>
Travel	15.9	1.8	11.5	7.8	49.1
Hospitality					
Contractual services	237.7	256.4	107.9	356.4	149.9
Training	30.0	3.0	9.8	3.0	10.0
Counsel for defence					
Counsel for victims					
General operating expenses					
Supplies and materials					
Equipment incl furniture		8.3		8.3	
<i>Subtotal non-staff</i>	<i>283.6</i>	<i>269.6</i>	<i>95.0</i>	<i>375.5</i>	<i>132.4</i>
Total ICC	635.2	365.7	57.6	584.9	92.1

* SAP data status as at 4 July 2012.

* Expenditure includes commitments.

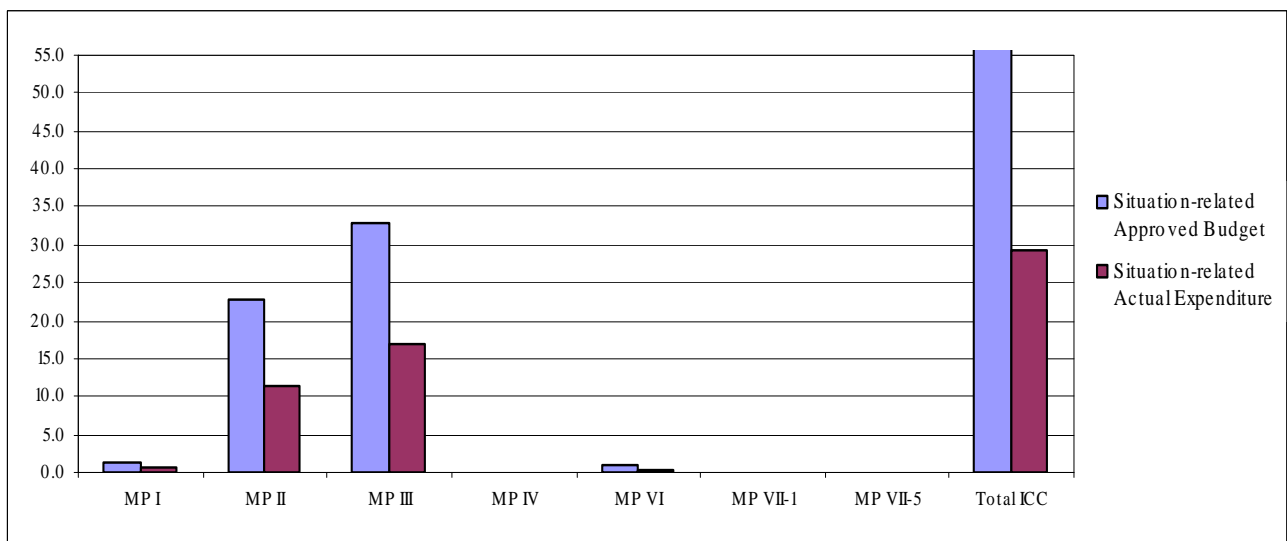
22. Figures 1 and 2 below provide comparisons as at 30 June 2012 between the Court's approved budget with actual basic and situation-related expenditure per Major Programme. Basic actual expenditure incurred is €27.62 million, against the basic approved budget of €51.11 million, or 54.0 per cent implementation rate, whereas situation-related actual expenditure is €29.32 million, against the approved budget of €57.69 million, or 50.8 per cent implementation rate.

Figure 1: Comparison between approved basic budget and expenditure as at 30 June 2012, by Major Programme (thousand euros)



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

Figure 2: Comparison between approved situation-related budget and expenditure as at 30 June 2012, by Major Programme (thousand euros)



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

23. Further details of the forecast budget performance 2012 with comparisons to actual expenditure 2011 and proposed budget 2013, by Major Programme and by sub-programme, are provided in tables 1-50 in the Annex.

C. Transfers of Funds

24. An amount of €200,000 was transferred within the Counsel Support Section from Counsel for Victims to Counsel for Defence to pay for legal fees and travel of defence teams.

25. In addition to the transfer described in the previous paragraph, an amount of €1,200,000 was transferred within the Counsel Support Section from Counsel for Victims

to Counsel for the Defence in order to cover legal fees and travel of defence teams for the remainder of the year 2012.

D. Write-off of assets

26. The General Services Section has verified the currently pending write-off of assets for the period 1 January to 30 June 2012. Table 5 below presents a summary of the assets to be written off. The total number of assets to be written off is 321 pieces, for a total original purchase price of €332,209. The major reason for the write-off is the obsolescence of computers; it is the policy of the Court to replace them if they are older than five years. They number 171 pieces, with an original purchase price of €223,525, representing 67.3 per cent of the total write-off of assets. A complete list of pending written-off assets is provided in Table 52 in the Annex.

Table 5: Summary of assets pending write-off from 1 January to 30 June 2012

<i>Description</i>	<i>Disposal Reason</i>	<i>Total number of assets</i>	<i>Total amount (euros)</i>
Laptop computer and portable DVD player.	Lost	2	€1,961
Laptop and desktop computers; laser, laser colour, laser colour all-in-one, and ink wireless printers; satellite, mobile crypto, mobile and mobile communicator telephones; generators, PDA smartphones; personal digital assistants; hand-portable terminal radios; barcode readers; DVD recorders; scanners; servers.	Obsolete	315	€226,176
Laptop computers	Stolen	4	€4,072
Total		321	€332,209

E. Field operations expenditure per situation

27. Table 6 below provides a summary of actual expenditure in field operations conducted per situation as at 30 June 2012. Currently, the Court is investigating seven situations as shown in the table: namely Uganda, the Democratic Republic of the Congo (DRC), Sudan, Central African Republic (CAR), the Republic of Kenya (Kenya), Libya and Côte d'Ivoire (CIV). Operational Support is to support all the situations rather than specific situations. The total actual expenditure for all the situations is €29.26 million, which is 50.7 per cent of the approved situation-related budget of €57.69 million. Out of the total actual expenditure of €29.26 million, €0.67 million is by Judiciary, €1.25 million by the OTP, €6.98 million by the Registry and €0.36 million by STFV.

Table 6: Field Operations Expenditure* per Situation as at 30 June 2012 (thousand euros)

<i>Sub-programme</i>	<i>Actual Expenditure for Uganda situation</i>	<i>Actual Expenditure for DRC situation</i>	<i>Actual Expenditure for Sudan situation</i>	<i>Actual Expenditure for CAR situation</i>	<i>Actual Expenditure for Kenya situation</i>	<i>Actual Expenditure for Libya situation</i>	<i>Actual Expenditure for CIV situation</i>	<i>Actual Expenditure for Operational Support</i>	<i>Total Actual Expenditure</i>
The Presidency		23.6							23.6
Chambers		3.9		3.0	6.4	1.1	3.1	629.5	647.0
Judiciary		27.5		3.0	6.4	1.1	3.1	629.5	670.6
Immediate office OTP		8.3				3.5	9.5	51.6	72.9
Services Section		141.2	46.5	61.7	43.3	129.9	36.8	993.4	1,452.9
The Prosecutor		149.5	46.5	61.7	43.3	133.4	46.3	1,045.0	1,525.8
JCCD	2.5	111.5	71.4	40.2	104.8	17.5	75.6	372.3	795.8
Planning & Operation	4.4	277.1	42.7	175.5	224.1	143.1	48.4	2,180.6	3,095.9
Investigation Teams		717.9	265.5	6.9	1,086.9	335.7	229.7	404.1	3,046.7
Investigation Division.	4.4	995.0	308.2	182.3	1,311.1	478.8	278.2	2,584.7	6,142.7
Prosecution Division		893.9	308.5	549.9	548.5	255.5	15.1	214.4	2,785.8
Office of the Prosecutor	6.9	2,149.9	734.7	834.2	2,007.6	885.0	415.2	4,216.5	11,250.0

<i>Sub-programme</i>	<i>Actual Expenditure for Uganda situation</i>	<i>Actual Expenditure for DRC situation</i>	<i>Actual Expenditure for Sudan situation</i>	<i>Actual Expenditure for CAR situation</i>	<i>Actual Expenditure for Kenya situation</i>	<i>Actual Expenditure for Libya situation</i>	<i>Actual Expenditure for CIV situation</i>	<i>Actual Expenditure for Operational Support</i>	<i>Total Actual Expenditure</i>
Immediate Office Registrar					2.8	10.9			13.7
Office Internal Audit								4.6	4.6
Security & Safety Section	101.7	593.6	1.8	167.2	113.1	31.3	69.3	276.8	1,354.7
Field Operations	260.4	411.0	27.1	289.0	115.8		73.5	393.7	1,570.4
Counsel Support		1,684.7	558.2	274.9	492.8	8.8	7.3	185.9	3,212.6
Counsel Defence								145.9	145.9
Counsel Victims		69.1	8.2				5.8	215.8	298.9
Office of Registrar	362.1	2,758.4	595.3	731.2	724.4	50.9	155.8	1,222.6	6,600.8
HR Section								76.3	76.3
Budget & Finance								173.2	173.2
General Services Section		82.9						65.6	148.5
ICT Section	69.2	249.8		70.8	29.3			2,327.6	2,746.7
CASD	69.2	332.7		70.8	29.3			2,642.7	3,144.7
Office of the Head		0.1		1.0	1.2	3.4	5.4	221.2	232.4
Court Mgt. Section		475.9						408.1	883.9
Detention Section		0.9						88.0	88.9
Court Interpretation & Translation	162.4	774.9	153.3	106.4	7.7	57.1	7.8	662.9	1,932.5
Victims & Witness Unit	82.2	808.3	67.0	212.6	473.4		55.7	985.7	2,684.9
Victim Part and Rep.	16.6	98.6		79.1	50.5		123.6	287.2	655.7
Division of Court Service	261.1	2,158.7	220.3	399.0	532.8	60.5	192.5	2,653.2	6,478.2
Library								4.6	4.6
Public Affairs Unit						23.8		41.7	65.6
Outreach Unit	120.6	272.2	59.7	96.3	26.9		16.0	90.6	682.4
Public Information & Documentation Section	120.6	272.2	59.7	96.3	26.9	23.8	16.0	136.9	752.6
Registry	813.0	5,522.1	875.4	1,297.3	1,313.4	135.3	364.3	6,655.5	16,976.2
Secretariat of TFV	61.5	42.9		10.7				242.9	358.0
Total ICC	881.4	7,742.4	1,610.0	2,145.1	3,327.4	1,021.4	782.7	11,744.4	29,254.8

* SAP data status is 4 July 2012

F. Recruitment

28. Data on post occupancy can be found in Table 7 below. The Court expects to fill a further 24 posts by year's end. However, the actual number of the posts filled by the Court at year's end will be affected by the number of internal recruitments, as well as by the number of separations.

Table 7: Staffing 2012 Approved posts versus filled posts, by post type (Professional and General Services staff)

<i>Major Programme</i>	<i>Approved posts 2012</i>	<i>Recruitment Posts completed filled (offer accepted by candidate)</i>	<i>Post under recruitment</i>	<i>Advertised posts not under recruitment</i>	<i>Vacant posts not advertised</i>	<i>Forecast filled posts as at 31 December 2012</i>	<i>% of established posts vacant</i>
	[1]	[2]	[3]	[4]	[5]	[6]	[7] [8]=([1]-[2])/[1]
Major Programme I	48	46			2	46	4.2%
Major Programme II	215	198	8		9	200	7.9%
Major Programme III	477	436	3	12	4	456	8.6%

<i>Major Programme</i>	<i>Approved posts 2012</i>	<i>Posts filled (offer accepted by candidate)</i>	<i>Recruitment completed</i>	<i>Post under recruitment</i>	<i>Advertised posts not under recruitment</i>	<i>Vacant posts not advertised</i>	<i>Forecast filled posts as at 31 December 2012</i>	<i>% of established posts vacant</i>
Major Programme IV	9	7		1		1	9	22.2%
Major Programme VI	7	7					7	
Major Programme VII-1	3	3					3	
Major Programme VII-5	2			2				100.0%
Total ICC	761	697	3	23	4	34	721	
Projected Separation							(28)	
Expected filled at year's end							693	

III. Budget performance of the Contingency Fund application

A. Introduction

29. The Committee requested the Court to provide an update, at the Committee's second session each year, on the status of implementation of unavoidable and unforeseen expenses which are likely to require access to the Contingency Fund.²

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

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

31. In the first half of 2012, the Court submitted the following notifications to the Committee in a total amount of €2,969,000:

- (a) Notification of 4 January 2012 for €391,800 on legal aid for defence counsel for Mr. Laurent Gbagbo in the Côte d'Ivoire situation;
- (b) Notification of 14 March 2012 for €417,800 on the extension of three judges' mandates for the case of Mr. Thomas Lubanga Dyilo in the Democratic Republic of the Congo (DRC) situation. Subsequently on 1 June 2012 the Court notified a correction of €45,000, resulting in a revised notified amount to €372,800;
- (c) Notification of 13 April 2012 for €1,567,800 in the Kenya situation to meet costs related to the decision on the confirmation of charges;
- (d) Notification of 15 May 2012 for €361,200 for the establishment of a small field presence in Abidjan, Côte d'Ivoire; and
- (e) Notification of 1 June 2012 for a further €275,400 in the Kenya situation.

B. Overview of budget performance of the Contingency Fund application

32. Table 8 below shows budget performance for the total of five Contingency Fund notifications submitted to the Committee. Total actual expenditure incurred as at 30 June is €0.43 million, or 14.5 per cent, against the total Contingency Fund application of €2.97 million. The Court forecasts its total implementation rate at 70.7 per cent, or a total €2.10 million, against the total Contingency Fund application of €2.97 million.

² (ICC-ASP/10/5), para. 32

Table 8: Budget performance of the total of five Contingency Fund applications as at 30 June 2012 by item of expenditure (thousand euros)

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2012</i>	<i>Forecast Expenditure July-Dec 2012</i>	<i>Total Forecast Expenditure at year-end</i>	<i>Total Contingency Fund Application</i>	<i>Forecast Implementation rate at year-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
1000	Judges' costs					
	<i>Subtotal</i>	146.0	90.0	236.0	320.7	73.6
2000	Staff costs					
	<i>Subtotal</i>	12.7	70.0	82.7	84.1	98.3
3000	Other staff costs					
3100	General temporary assistance	83.3	454.6	537.9	754.3	71.3
3200	Temporary assistance for meetings					
3400	Consultants					
	<i>Subtotal</i>	83.3	454.6	537.9	754.3	71.3
4000	Travel & Hospitality					
4100	Travel	4.6	77.1	81.7	83.8	97.5
	<i>Subtotal</i>	4.6	77.1	81.7	83.8	97.5
5000	Contractual Services (incl training)					
5200	External translation					
5300	Data Processing Services		5.5	5.5	5.5	100.0
5510	Counsel for defence	182.6	542.2	724.8	781.1	92.8
5520	Counsel for victims		39.4	39.4	545.1	7.2
5600	External printing					
5700	Public Information & Production Costs		10.0	10.0	10.0	100.0
5800	Outsourcing Services					
5900	Other Contractual Services		16.0	16.0		
	<i>Subtotal</i>	182.6	613.0	795.6	1,341.7	59.3
6000	General Operating Expenses					
6100	Rental of Premises		25.0	25.0	25.0	100.0
6200	Maintenance of Premises		5.0	5.0	5.0	100.0
6300	Utilities		36.3	36.3	36.3	100.0
6400	Rental of Equipment & Furniture					
6500	Communications		9.6	9.6	9.6	100.0
6600	Maintenance of Furniture & Equipment		24.5	24.5	24.5	100.0
6800	Other Miscellaneous Operating Costs	2.7	83.2	85.9	105.8	81.2
	<i>Subtotal</i>	2.7	183.6	186.3	206.2	90.3
7000	Supplies and Materials					
	<i>Subtotal</i>		8.5	8.5	8.5	100.0
8000	Equipment including Furniture					
	<i>Subtotal</i>		169.8	169.8	169.8	100.0
	Total	431.9	1,666.5	2,098.4	2,969.0	70.7

33. The budget performance of each Contingency Fund application is set out in detail below, in the order of the notifications to the Committee.

1. Contingency Fund application for legal aid for defence counsel for Mr. Laurent Gbagbo in the Côte d'Ivoire situation

34. Table 9 below shows actual expenditure as at 30 June and forecast expenditure at year's end in the Contingency Fund application requested for the legal aid for defence counsel for Mr. Laurent Gbagbo in the Côte d'Ivoire situation. Actual expenditure incurred as at 30 June is €0.18 million, or 46.6 per cent implementation rate. The forecast implementation exceeds the Contingency Fund application at 139.3 per cent, or a total of €0.55 million, against the requested Contingency Fund application of €0.39 million. The overspend results from the Chamber's decision to grant additional resources to the defence team and from the appointment of an extra person to assist in the Office of Public Counsel for Victims (OPCV) in the representation of legally assisted victims.

Table 9: Budget performance of the Contingency Fund application for legal aid for defence counsel for Mr. Laurent Gbagbo in the Côte d'Ivoire situation as at 30 June 2012, by item of expenditure (thousand euros)

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2012</i>	<i>Forecast Expenditure July-Dec 2012</i>	<i>Total Forecast Expenditure at year-end</i>	<i>Total Contingency Fund Application</i>	<i>Forecast Implementation rate at year-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
2000	Staff Costs					
	<i>Subtotal</i>					
3000	Other Staff Costs					
3100	General temporary assistance					
3200	Temporary assistance for meetings					
3400	Overtime					
	<i>Subtotal</i>					
4000	Travel & Hospitality					
4100	Travel					
	<i>Subtotal</i>					
5000	Contractual Services (incl. training)					
5200	External translation					
5510	Counsel for defence	182.6	323.7	506.3	391.8	129.2
5520	Counsel for victims		39.4	39.4		
5600	External printing					
5700	Public Information & Production Costs					
5800	Outsourcing Services					
5900	Other Contractual Services					
	<i>Subtotal</i>	182.6	363.0	545.6	391.8	139.3
6000	General Operating Expenses					
6800	Other Miscellaneous Operating Costs					
	<i>Subtotal</i>					
7000	Supplies and Materials					
	<i>Subtotal</i>					
8000	Equipment including Furniture					
	<i>Subtotal</i>					
	Total	182.6	363.0	545.6	391.8	139.3

2. Contingency Fund application for the extension of mandates for three judges for the Lubanga case in the DRC situation

35. Table 10 below shows actual expenditure as at 30 June and forecast expenditure for the year for the Contingency Fund application requested for the extension of three judges' mandates for the Lubanga case in the DRC situation. As at 30 June, an amount of €0.16 million was incurred, corresponding to a 43.0 per cent implementation rate. At year's end, the forecast implementation rate is 74.0 per cent, or a total of €0.28 million, against the requested application of €0.37 million. The under spend is, in large part, due to the specific remuneration arrangement made for the Presiding Judge to work part-time from mid-March.

Table 10: Budget performance of the Contingency Fund application for the extension of mandates of three judges for the Lubanga case in the DRC situation as at 30 June 2012, by item of expenditure (thousand euros)

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2012</i>	<i>Forecast Expenditure July-Dec 2012</i>	<i>Total Forecast Expenditure at year-end</i>	<i>Total Contingency Fund Application</i>	<i>Forecast Implementation rate at year-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
1000	Judges Costs					
	<i>Subtotal</i>	146.0	90.0	236.0	320.7	73.6
2000	Staff Costs					
	<i>Subtotal</i>					
3000	Other Staff Costs					
3100	General temporary assistance	14.4	25.6	40.0	52.1	76.8
3200	Temporary assistance for meetings					
3400	Consultants					
	<i>Subtotal</i>	14.4	25.6	40.0	52.1	76.8
4000	Travel & Hospitality					
4100	Travel					
	<i>Subtotal</i>					
5000	Contractual Services (incl training)					
5200	External translation					
5510	Counsel for defence					
5520	Counsel for victims					
5600	External printing					
5700	Public Information & Production Costs					
5800	Outsourcing Services					
5900	Other Contractual Services					
	<i>Subtotal</i>					
6000	General Operating Expenses					
6800	Other Miscellaneous Operating Costs					
	<i>Subtotal</i>					
7000	Supplies and Materials					
	<i>Subtotal</i>					
8000	Equipment including Furniture					
	<i>Subtotal</i>					
	Total	160.4	115.6	276.0	372.8	74.0

3. Contingency Fund application for the situation in Kenya to meet expenses related to the decision on the confirmation of charges

36. Table 11 shows actual expenditure as at 30 June and forecast expenditure to be incurred at year's end for the Contingency Fund application in respect of the situation in Kenya, to meet costs related to the decision on confirmation of charges. The actual expenditure of €0.07 million represents a 4.4 per cent implementation rate. At year-end, the Court expects to under-implement at 49.4 per cent, or €0.77 million, against the requested application of €1.57 million. Main reasons for the under spend are: (i) in the GTA category, in order to allow time for GTA recruitment processes; (ii) legal aid costs for counsel for the defence are reduced as a result of the application of the new legal aid scheme; and (iii) because of a change in assumptions, the costs for counsel for victims have been substantially reduced, and the balance will be absorbed in the programme budget.

Table 11: Budget performance of the Contingency Fund application for the Kenya situation as at 30 June 2012, by item of expenditure (thousand euros)

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2012</i>	<i>Forecast Expenditure July-Dec 2012</i>	<i>Total Forecast Expenditure at year-end</i>	<i>Total Contingency Fund Application</i>	<i>Forecast Implementation rate at year-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
2000	Staff Costs					
	<i>Subtotal</i>					
3000	Other Staff Costs					
3100	General temporary assistance	65.9	204.8	270.7	341.9	79.2
3200	Temporary assistance for meetings					
3400	Consultants					
	<i>Subtotal</i>	65.9	204.8	270.7	341.9	79.2
4000	Travel & Hospitality					
4100	Travel	3.4	58.6	62.0	68.0	91.2
	<i>Subtotal</i>	3.4	58.6	62.0	68.0	91.2
5000	Contractual Services (incl training)					
5200	External translation					
5510	Counsel for defence		218.5	218.5	389.3	56.1
5520	Counsel for victims				545.1	
5600	External printing					
5700	Public Information & Production Costs					
5800	Outsourcing Services					
5900	Other Contractual Services		16.0	16.0		
	<i>Subtotal</i>		234.5	234.5	934.4	25.1
6000	General Operating Expenses					
6100	Rental of Premises					
6200	Maintenance of Premises					
6300	Utilities		31.3	31.3	31.3	100.0
6400	Rental of Equipment & Furniture					
6600	Maintenance of Furniture & Equipment		4.2	4.2	4.2	100.0
6800	Other Miscellaneous Operating Costs		76.8	76.8	92.8	82.8
	<i>Subtotal</i>		112.3	112.3	128.3	87.5
7000	Supplies and Materials					
	<i>Subtotal</i>		3.5	3.5	3.5	100.0

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2012</i>	<i>Forecast Expenditure July-Dec 2012</i>	<i>Total Forecast Expenditure at year-end</i>	<i>Total Contingency Fund Application</i>	<i>Forecast Implementation rate at year-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
8000	Equipment including Furniture					
	<i>Subtotal</i>		91.8	91.8	91.8	100.0
	Total	69.3	705.4	774.7	1,567.8	49.4

4. Contingency Fund application for the establishment of a small field presence in Abidjan, Côte d'Ivoire

37. Table 12 shows actual expenditure as at 30 June and forecast expenditure at year-end for the Contingency Fund application to establish a small field presence in Abidjan, Côte d'Ivoire. Actual expenditure incurred as at 30 June is €0.02 million, or 5.4 per cent implementation rate. At year's end, it is expected that €0.35 million will have been spent, out of the €0.36 million Contingency Fund application, a 97.8 per cent implementation rate.

Table 12: Budget performance of the Contingency Fund application for the establishment of a small field presence in Abidjan, Côte d'Ivoire as at 30 June 2012, by item of expenditure (thousand euros)

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2012</i>	<i>Forecast Expenditure July-Dec 2012</i>	<i>Total Forecast Expenditure at year-end</i>	<i>Total Contingency Fund Application</i>	<i>Forecast Implementation rate at year-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
2000	Staff Costs					
	<i>Subtotal</i>	12.7	70.0	82.7	84.1	98.3
3000	Other Staff Costs					
3100	General temporary assistance	3.0	75.2	78.2	84.9	92.1
3200	Temporary assistance for meetings					
3400	Consultants					
	<i>Subtotal</i>	3.0	75.2	78.2	84.9	92.1
4000	Travel & Hospitality					
4100	Travel	1.2	18.5	19.7	15.8	124.7
	<i>Subtotal</i>	1.2	18.5	19.7	15.8	124.7
5000	Contractual Services (incl training)					
5200	External translation					
5300	Data Processing Services		5.5	5.5	5.5	100.0
5510	Counsel for defence					
5520	Counsel for victims					
5600	External printing					
5700	Public Information & Production Costs		10.0	10.0	10.0	100.0
5800	Outsourcing Services					
5900	Other Contractual Services					
	<i>Subtotal</i>		15.5	15.5	15.5	100.0
6000	General Operating Expenses					
6100	Rental of Premises		25.0	25.0	25.0	100.0
6200	Maintenance of Premises		5.0	5.0	5.0	100.0
6300	Utilities		5.0	5.0	5.0	100.0
6500	Communications		9.6	9.6	9.6	100.0
6600	Maintenance of Furniture & Equipment		20.3	20.3	20.3	100.0

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2012</i>	<i>Forecast Expenditure July-Dec 2012</i>	<i>Total Forecast Expenditure at year-end</i>	<i>Total Contingency Fund Application</i>	<i>Forecast Implementation rate at year-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
6800	Other Miscellaneous Operating Costs	2.7	6.4	9.1	13.0	70.0
	<i>Subtotal</i>	2.7	71.3	74.0	77.9	95.0
7000	Supplies and Materials					
	<i>Subtotal</i>		5.0	5.0	5.0	100.0
8000	Equipment including Furniture					
	<i>Subtotal</i>		78.0	78.0	78.0	100.0
	Total	19.6	333.5	353.1	361.2	97.8

5. Additional Contingency Fund application for the situation in Kenya

38. Table 13 shows budget performance as at 30 June and forecast expenditure at year's end for the additional Contingency Fund application for the Kenya situation. There was no actual expenditure incurred as at 30 June. At year-end, the Judiciary expects to under-implement at 54.1 per cent, or €0.15 million against the Contingency Fund application of €0.28 million, in order to allow time for GTA recruitment processes.

Table 13: Budget performance of the Contingency Fund application for the situation in Kenya by item of expenditure (thousand euros)

<i>Object Code</i>	<i>Expenditure Item</i>	<i>Actual Expenditure as at 30 June 2012</i>	<i>Forecast Expenditure July-Dec 2012</i>	<i>Total Forecast Expenditure at year-end</i>	<i>Total Contingency Fund Application</i>	<i>Forecast Implementation rate at year-end in %</i>
		[1]	[2]	[3]=[1]+[2]	[4]	[5]=[3]/[4]
2000	Staff Costs					
	<i>Subtotal</i>					
3000	Other Staff Costs					
3100	General temporary assistance		149.0	149.0	275.4	54.1
3200	Temporary assistance for meetings					
3400	Consultants					
	<i>Subtotal</i>		149.0	149.0	275.4	54.1
4000	Travel & Hospitality					
4100	Travel					
	<i>Subtotal</i>					
5000	Contractual Services (incl training)					
5200	External translation					
5510	Counsel for defence					
5520	Counsel for victims					
5600	External printing					
5700	Public Information & Production Costs					
5800	Outsourcing Services					
5900	Other Contractual Services					
	<i>Subtotal</i>					
6000	General Operating Expenses					
6800	Other Miscellaneous Operating Costs					
	<i>Subtotal</i>					

Object Code	Expenditure Item	Actual Expenditure as at 30 June 2012	Forecast Expenditure July-Dec 2012	Total Forecast Expenditure at year-end	Total Contingency Fund Application	Forecast Implementation rate at year-end in %
7000	Supplies and Materials					
	<i>Subtotal</i>					
8000	Equipment including Furniture					
	<i>Subtotal</i>					
Total			149.0	149.0	275.4	54.1

IV. Consolidated budget performance of the Court 2012 – Programme budget and Contingency Fund application

39. Table 14 below provides a summary of the Court's consolidated budget performance, including programme budget and Contingency Fund application. The Court's forecast expenditure including Contingency Fund expenditure is €11.25 million, against the consolidated budget of €11.77 million including Contingency Fund application of €2.97 million. This represents a 99.5 per cent implementation rate, or 102.3 per cent against the approved budget of €108.80 million.

Table 14: ICC Consolidated Budget Performance as at 30 June 2012 by Item of Expenditure (thousand euros)

Items	Approved Budget 2012	Total Contingency Fund (CF) Budget and CF Application 2012		Actual Expenditure * as at 30 June 2012	Actual Expenditure for CF* as at 30 June 2012	Forecast Expenditure 2012	Forecast Expenditure for CF 2012	Total Forecast Expenditure incl CF 2012	Total Forecast incl CF Implementation rate 2012 against Total Budget and CF Application in %	
		[2]	[3]=[1]+[2]						[9]=[8]/[1]	[10]=[8]/[3]
	[1]	[2]	[3]=[1]+[2]	[4]	[5]	[6]	[7]	[8]=[6]+[7]	[9]=[8]/[1]	[10]=[8]/[3]
Judges	5,111.9	320.7	5,432.6	3,361.5	146.0	5,052.8	236.0	5,288.8	103.5	97.4
<i>Sub-total judges</i>	<i>5,111.9</i>	<i>320.7</i>	<i>5,432.6</i>	<i>3,361.5</i>	<i>146.0</i>	<i>5,052.8</i>	<i>236.0</i>	<i>5,288.8</i>	<i>103.5</i>	<i>97.4</i>
Staff costs	59,669.2	84.1	59,753.3	29,638.2	12.7	60,947.5	82.7	61,030.2	102.3	102.1
General temporary assistance	11,348.0	754.3	12,102.3	6,695.1	83.3	12,620.6	537.9	13,158.5	116.0	108.7
Temporary assistance for meetings	1,009.9		1,009.9	85.7		586.2		586.2	58.0	58.0
Overtime	403.2		403.2	136.3		312.7		312.7	77.6	77.6
Consultants	586.7		586.7	100.5		402.4		402.4	68.6	68.6
<i>Sub-total staff costs</i>	<i>73,017.0</i>	<i>838.4</i>	<i>73,855.4</i>	<i>36,655.7</i>	<i>96.0</i>	<i>74,869.4</i>	<i>620.6</i>	<i>75,490.0</i>	<i>103.4</i>	<i>102.2</i>
Travel	4,563.2	83.8	4,647.0	2,028.4	4.6	4,535.0	81.7	4,616.7	101.2	99.3
Hospitality	32.0		32.0	18.6		34.7		34.7	108.5	108.5
Contractual services	4,386.9	15.5	4,402.4	2,219.4		4,634.1	31.5	4,665.6	106.4	106.0
Training	748.2		748.2	207.3		660.7		660.7	88.3	88.3
Counsel for defence	1,950.8	781.1	2,731.9	1,644.0	182.6	3,235.3	724.8	3,960.0	203.0	145.0
Counsel for victims	4,279.0	545.1	4,824.1	1,369.8		3,071.5	39.4	3,110.9	72.7	64.5
General operating expenses	12,559.9	206.2	12,766.1	8,326.6	2.7	11,103.7	186.3	11,290.0	89.9	88.4
Supplies and materials	1,097.2	8.5	1,105.7	525.6		1,010.5	8.5	1,019.0	92.9	92.2
Equipment incl furniture	1,053.9	169.8	1,223.7	577.7		945.5	169.8	1,115.2	105.8	91.1
<i>Sub-total non-staff costs</i>	<i>30,671.1</i>	<i>1,809.9</i>	<i>32,481.0</i>	<i>16,917.3</i>	<i>189.9</i>	<i>29,231.0</i>	<i>1,241.8</i>	<i>30,472.8</i>	<i>99.4</i>	<i>93.8</i>
Total ICC	108,800.0	2,969.0	111,769.0	56,934.5	431.9	109,153.1	2,098.4	111,251.5	102.3	99.5

* SAP data status is as at 4 July 2012.

Annex

Table 1: ICC Budget Performance as at 30 June 2012 by Major programme and Programme (thousand euros)

<i>Major Programme / Programme</i>	<i>Approved Budget 2012</i>	<i>Actual Expenditure* as at 30 June 2012</i>	<i>Implementation rate as at 30 June 2012 in %</i>	<i>Forecast Expenditure 2012</i>	<i>Forecast implementation rate 2012 in %</i>
Major Programme I					
Judiciary	10,284.0	6,146.7	59.8	10,194.4	99.1
The Presidency	1,254.3	645.3	51.4	1,251.7	99.8
Chambers	8,746.0	5,356.5	61.2	8,643.7	98.8
Liaison Offices	283.7	144.8	51.0	299.0	105.4
Major Programme II					
Office of the Prosecutor	27,723.7	13,985.0	50.4	27,723.6	100.0
The Prosecutor	6,566.7	2,998.7	45.7	6,149.3	93.6
Jurisdiction, Complementarity & Cooperation Division	2,261.9	1,289.5	57.0	2,578.2	114.0
Investigation Division	12,751.6	6,355.9	49.8	12,549.2	98.4
Prosecution Division	6,143.5	3,340.8	54.4	6,446.9	104.9
Major Programme III					
Registry	65,041.7	34,569.4	53.1	65,321.1	100.4
Office of the Registrar	21,214.7	10,678.0	50.3	21,370.4	100.7
Common Administrative Services Division	21,076.9	12,305.8	58.4	21,335.3	101.2
Division of Court Services	19,080.8	9,838.1	51.6	19,107.0	100.1
Public Information and Documentation Section	3,669.3	1,747.5	47.6	3,508.4	95.6
Major Programme IV					
Secretariat of the Assembly of States Parties	2,777.3	1,274.7	45.9	2,983.1	107.4
Major Programme VI					
Secretariat of the Trust Fund for Victims	1,450.6	569.1	39.2	1,451.2	100.0
Major Programme VII-1					
Project Director's Office	1,337.2	261.1	19.5	1,345.4	100.6
Major Programme VII-5					
Independent Oversight Mechanism	185.5	128.3	69.2	134.4	72.5
Total ICC	108,800.0	56,934.4	52.3	109,153.2	100.3

* SAP data status is as at 4 July 2012

Table 2: Major Programme – Total ICC

The ICC	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	5,789.1		5,789.1		5,789.1	5,052.8		5,052.8	4,327.3	791.9	5,119.2	66.4	1.3
Professional staff	No Breakdown available					No Breakdown available			20,434.4	22,042.3	42,476.7		
General Service staff	No Breakdown available					No Breakdown available			11,741.6	9,328.8	21,070.4		
<i>Subtotal staff</i>	28,224.2	29,031.6	57,255.8		57,255.8	30,584.1	30,363.4	60,947.5	32,176.0	31,371.1	63,547.1	2,599.6	4.3
General temporary assistance	3,770.1	8,271.3	12,041.4	2,232.2	14,273.6	4,024.0	8,596.6	12,620.6	2,729.5	9,119.1	11,848.6	-772.0	-6.1
Temporary assistance for meetings	906.2	361.3	1,267.5	480.9	1,748.4	337.8	248.4	586.2	660.0	153.2	813.2	227.0	38.7
Overtime	296.4	159.2	455.6		455.6	212.7	100.0	312.7	252.5	138.8	391.3	78.6	25.1
Consultants	344.1	317.1	661.2	27.3	688.5	145.8	256.6	402.4	176.0	177.1	353.1	-49.3	-12.3
<i>Subtotal other staff</i>	5,316.8	9,108.9	14,425.7	2,740.4	17,166.1	4,720.2	9,201.7	13,921.9	3,818.0	9,588.2	13,406.2	-515.7	-3.7
Travel	1,064.8	2,784.2	3,849.0	317.5	4,166.5	940.0	3,595.0	4,535.0	946.4	3,598.9	4,545.4	10.4	0.2
Hospitality	52.4	141.7	194.1		194.1	34.5	0.2	34.7	61.0		61.0	26.3	75.7
Contractual services	1,722.1	1,346.1	3,068.2	327.9	3,396.1	3,249.1	1,385.0	4,634.1	2,677.7	2,011.1	4,688.8	54.7	1.2
Training	333.8	341.5	675.3		675.3	430.3	230.4	660.7	459.4	232.9	692.3	31.6	4.8
Counsel for defence		3,323.1	3,323.1	521.6	3,844.7		3,235.3	3,235.3		3,117.4	3,117.4	-117.9	-3.6
Counsel for victims		1,688.3	1,688.3	307.1	1,995.4		3,071.5	3,071.5		4,010.1	4,010.1	938.6	30.6
General operating expenses	5,227.1	5,365.1	10,592.2	336.2	10,928.4	5,526.1	5,577.7	11,103.7	12,637.0	4,670.4	17,307.4	6,203.7	55.9
Supplies and materials	627.7	360.1	987.8	10.5	998.3	685.9	324.6	1,010.5	765.4	283.5	1,048.9	38.4	3.8
Equipment including furniture	614.3	348.2	962.5	554.1	1,516.6	933.6	11.9	945.5	1,133.0	76.7	1,209.7	264.2	27.9
<i>Subtotal non-staff</i>	9,642.2	15,698.3	25,340.5	2,374.9	27,715.4	11,799.5	17,431.5	29,231.0	18,679.9	18,001.1	36,681.0	7,450.0	25.5
Total	48,972.3	53,838.8	102,811.1	5,115.3	107,926.4	52,156.6	56,996.6	109,153.2	59,001.2	59,752.3	118,753.5	9,600.3	8.8

Table 3: Major Programme I

Major Programme I Judiciary	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	5,789.1		5,789.1		5,789.1	5,052.8		5,052.8	4,327.3	791.9	5,119.2	66.4	1.3
Professional staff	No breakdown available					No breakdown available			3,086.8	509.2	3,596.0		
General Service staff	No breakdown available					No breakdown available			901.5	200.2	1,101.7		
<i>Subtotal staff</i>	3,369.3	512.0	3,881.3		3,881.3	3,415.2	560.9	3,976.1	3,988.3	709.4	4,697.7	721.6	18.1
General temporary assistance	621.2	304.5	925.7	484.1	1,409.8	458.6	518.1	976.7	114.7	1,172.6	1,287.3	310.6	31.8
Temporary assistance for meetings													
Overtime													
Consultants	17.9		17.9		17.9				25.0		25.0	25.0	
<i>Subtotal other staff</i>	639.1	304.5	943.6	484.1	1,427.7	458.6	518.1	976.7	139.7	1,172.6	1,312.3	335.6	34.4
Travel	142.7		142.7		142.7	118.5	24.8	143.3	151.9	39.3	191.2	47.9	33.4
Hospitality	14.1		14.1		14.1	9.8	0.1	9.9	17.0		17.0	7.1	71.7
Contractual services									5.0		5.0	5.0	
Training	10.4		10.4		10.4				24.0		24.0	24.0	
General operating expenses	34.4		34.4		34.4	35.2		35.2	63.3		63.3	28.1	79.8
Supplies and materials	2.3		2.3		2.3	0.4		0.4	5.0		5.0	4.6	1,150.0
Equipment including furniture	1.6		1.6		1.6								
<i>Subtotal non-staff</i>	205.5		205.5		205.5	163.9	24.9	188.8	266.2	39.3	305.5	116.7	61.8
Total	10,003.0	816.5	10,819.5	484.1	11,303.6	9,090.5	1,103.9	10,194.4	8,721.5	2,713.2	11,434.7	1,240.3	12.2

Table 4: Major Programme I – 1100

The Presidency	Expenditure 2011 (thousands of euro)				Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012		
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	954.8		954.8		954.8	7.3		7.3	28.0		28.0	20.7	283.6
Professional staff	No breakdown available				No breakdown available			793.1		793.1			
General Service staff	No breakdown available				No breakdown available			283.9		283.9			
<i>Subtotal staff</i>	846.5		846.5		846.5	848.7		848.7	1,077.0		1,077.0	228.3	26.9
General temporary assistance	295.8	-1.8	294.0		294.0	250.6		250.6	114.7		114.7	-135.9	-54.2
Temporary assistance for meetings													
Overtime													
Consultants									15.0		15.0	15.0	
<i>Subtotal other staff</i>	295.8	-1.8	294.0		294.0	250.6		250.6	129.7		129.7	-120.9	-48.2
Travel	121.6		121.6		121.6	110.5	24.8	135.3	140.8	39.3	180.1	44.8	33.1
Hospitality	13.4		13.4		13.4	9.8		9.8	15.0		15.0	5.2	53.1
Contractual services													
Training	7.8		7.8		7.8				6.0		6.0	6.0	
General operating expenses													
Supplies and materials													
Equipment including furniture	1.6		1.6		1.6								
<i>Subtotal non-staff</i>	144.4		144.4		144.4	120.3	24.8	145.1	161.8	39.3	201.1	56.0	38.6
Total	2,241.5	-1.8	2,239.7		2,239.7	1,226.9	24.8	1,251.7	1,396.5	39.3	1,435.8	184.1	14.7

Table 5: Major Programme I – 1200

Chambers	Expenditure 2011 (thousands of euro)				Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012		
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges	4,834.3		4,834.3		4,834.3	5,045.5		5,045.5	4,299.3	791.9	5,091.2	45.7	0.9
Professional staff	No breakdown available				No breakdown available			2,139.3	509.2	2,648.5			
General Service staff	No breakdown available				No breakdown available			533.9	200.2	734.1			
<i>Subtotal staff</i>	2,307.6	512.0	2,819.6		2,819.6	2,311.1	560.9	2,872.0	2,673.2	709.4	3,382.6	510.6	17.8
General temporary assistance	325.4	306.3	631.7	484.1	1,115.8	208.0	518.1	726.1		1,172.6	1,172.6	446.5	61.5
Temporary assistance for meetings													
Overtime													
Consultants	17.9		17.9		17.9				10.0		10.0	10.0	
<i>Subtotal other staff</i>	343.3	306.3	649.6	484.1	1,133.7	208.0	518.1	726.1	10.0	1,172.6	1,182.6	456.5	62.9
Travel	13.4		13.4		13.4								
Hospitality	0.7		0.7		0.7		0.1	0.1	1.0		1.0	0.9	900.0
Contractual services													
Training	2.6		2.6		2.6				18.0		18.0	18.0	
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	16.7		16.7		16.7		0.1	0.1	19.0		19.0	18.9	18,900.0
Total	7,501.9	818.3	8,320.2	484.1	8,804.3	7,564.6	1,079.1	8,643.7	7,001.5	2,673.9	9,675.4	1,031.7	11.9

Table 6: Major Programme I – 1310

New York Liaison Office	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Judges													
Professional staff	No breakdown available					No breakdown available			154.4		154.4		
General Service staff	No breakdown available					No breakdown available			83.7		83.7		
<i>Subtotal staff</i>	215.2		215.2		215.2	255.4		255.4	238.1		238.1	-17.3	-6.8
General temporary assistance													
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>													
Travel	7.7		7.7		7.7	8.0		8.0	11.1		11.1	3.1	38.8
Hospitality									1.0		1.0	1.0	
Contractual services									5.0		5.0	5.0	
Training													
General operating expenses	34.4		34.4		34.4	35.2		35.2	63.3		63.3	28.1	79.8
Supplies and materials	2.3		2.3		2.3	0.4		0.4	5.0		5.0	4.6	1,150.0
Equipment including furniture													
<i>Subtotal non-staff</i>	44.4		44.4		44.4	43.6		43.6	85.4		85.4	41.8	95.9
Total	259.6		259.6		259.6	299.0		299.0	323.5		323.5	24.5	8.2

Table 7: Major Programme II

Major Programme II Office of The Prosecutor	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available					No breakdown available			3,750.6	12,677.8	16,428.4		
General Service staff	No breakdown available					No breakdown available			1,179.3	2,852.2	4,031.5		
<i>Subtotal staff</i>	4,377.6	13,890.0	18,267.6		18,267.6	4,892.6	14,489.4	19,382.0	4,929.9	15,530.0	20,459.9	1,077.9	5.6
General temporary assistance	405.3	4,419.9	4,825.2	995.5	5,820.7	334.0	5,204.0	5,538.0	38.8	5,422.9	5,461.7	-76.3	-1.4
Temporary assistance for meetings	2.2	2.4	4.6		4.6								
Overtime													
Consultants		215.1	215.1	3.2	218.3		59.3	59.3		81.0	81.0	21.7	36.6
<i>Subtotal other staff</i>	407.5	4,637.4	5,044.9	998.7	6,043.6	334.0	5,263.3	5,597.3	38.8	5,503.9	5,542.7	-54.6	-1.0
Travel	293.8	1,419.5	1,713.3	160.3	1,873.6	217.3	1,902.0	2,119.3	187.0	1,697.1	1,884.1	-235.2	-11.1
Hospitality	8.8	141.7	150.5		150.5	5.0		5.0	5.0		5.0		
Contractual services	11.4	85.2	96.6	4.5	101.1	8.0	146.9	154.9	25.0	327.5	352.5	197.6	127.5
Training	11.0	50.2	61.2		61.2	23.9	32.0	55.9	23.9	32.0	55.9		
General operating expenses		332.0	332.0	24.0	356.0		351.7	351.7		285.0	285.0	-66.7	-19.0
Supplies and materials	4.8	17.8	22.6		22.6	35.6	10.0	45.6	38.0	10.0	48.0	2.4	5.3
Equipment including furniture		46.2	46.2		46.2		11.9	11.9		30.0	30.0	18.1	152.1
<i>Subtotal non-staff</i>	329.8	2,092.6	2,422.4	188.8	2,611.2	289.8	2,454.5	2,744.3	278.9	2,381.6	2,660.5	-83.8	-3.1
Total	5,114.9	20,620.0	25,734.9	1,187.5	26,922.4	5,516.4	22,207.2	27,723.6	5,247.6	23,415.5	28,663.1	939.5	3.4

Table 8: Major Programme II – 2100

The Prosecutor	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available					No breakdown available			2,173.8	448.3	2,622.1		
General Service staff	No breakdown available					No breakdown available			727.1	646.0	1,373.1		
<i>Subtotal staff</i>	<i>2,319.1</i>	<i>1,066.0</i>	<i>3,385.1</i>		<i>3,385.1</i>	<i>2,646.1</i>	<i>1,153.5</i>	<i>3,799.6</i>	<i>2,900.9</i>	<i>1,094.3</i>	<i>3,995.2</i>	<i>195.6</i>	<i>5.1</i>
General temporary assistance	287.1	1,313.6	1,600.7	193.1	1,793.8	210.1	1,552.2	1,762.3	38.8	2,090.1	2,128.9	366.6	20.8
Temporary assistance for meetings	2.2	2.4	4.6		4.6								
Overtime													
Consultants		215.1	215.1	3.2	218.3		59.3	59.3		81.0	81.0	21.7	36.6
<i>Subtotal other staff</i>	<i>289.3</i>	<i>1,531.1</i>	<i>1,820.4</i>	<i>196.3</i>	<i>2,016.7</i>	<i>210.1</i>	<i>1,611.5</i>	<i>1,821.6</i>	<i>38.8</i>	<i>2,171.1</i>	<i>2,209.9</i>	<i>388.3</i>	<i>21.3</i>
Travel	95.8	188.4	284.2	30.0	314.2	98.7	237.7	336.4	63.5	349.3	412.8	76.4	22.7
Hospitality	8.8	141.7	150.5		150.5	5.0		5.0	5.0		5.0		
Contractual services	11.4	8.0	19.4		19.4	8.0	65.3	73.3	25.0	217.5	242.5	169.2	230.7
Training	11.0	37.6	48.6		48.6	23.9	32.0	55.9	23.9	32.0	55.9		
General operating expenses		5.7	5.7		5.7					10.0	10.0	10.0	
Supplies and materials	4.8	6.5	11.3		11.3	35.6	10.0	45.6	38.0	10.0	48.0	2.4	5.3
Equipment including furniture		38.7	38.7		38.7		11.9	11.9		30.0	30.0	18.1	152.1
<i>Subtotal non-staff</i>	<i>131.8</i>	<i>426.6</i>	<i>558.4</i>	<i>30.0</i>	<i>588.4</i>	<i>171.2</i>	<i>356.9</i>	<i>528.1</i>	<i>155.4</i>	<i>648.8</i>	<i>804.2</i>	<i>276.1</i>	<i>52.3</i>
Total	2,740.2	3,023.7	5,763.9	226.3	5,990.2	3,027.4	3,121.9	6,149.3	3,095.1	3,914.2	7,009.3	860.0	14.0

Table 9: Major Programme II – 2110

Immediate Office of the Prosecutor	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available					No breakdown available			1,043.3		1,043.3		
General Service staff	No breakdown available					No breakdown available			339.5		339.5		
<i>Subtotal staff</i>	<i>1,129.2</i>		<i>1,129.2</i>		<i>1,129.2</i>	<i>1,357.7</i>		<i>1,357.7</i>	<i>1,382.8</i>		<i>1,382.8</i>	<i>25.1</i>	<i>1.8</i>
General temporary assistance	216.4		216.4	50.4	266.8	173.9	3.4	177.3	38.8		38.8	-138.5	-78.1
Temporary assistance for meetings													
Overtime													
Consultants		215.1	215.1	3.2	218.3		59.3	59.3		81.0	81.0	21.7	36.6
<i>Subtotal other staff</i>	<i>216.4</i>	<i>215.1</i>	<i>431.5</i>	<i>53.6</i>	<i>485.1</i>	<i>173.9</i>	<i>62.7</i>	<i>236.6</i>	<i>38.8</i>	<i>81.0</i>	<i>119.8</i>	<i>-116.8</i>	<i>-49.4</i>
Travel	77.8	47.0	124.8	3.9	128.7	92.2	96.0	188.2	41.1	94.9	136.0	-52.2	-27.7
Hospitality	8.8		8.8		8.8	5.0		5.0	5.0		5.0		
Contractual services		6.7	6.7		6.7		11.1	11.1		30.0	30.0	18.9	170.3
Training	11.0	37.6	48.6		48.6	23.9	32.0	55.9	23.9	32.0	55.9		
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	<i>97.6</i>	<i>91.3</i>	<i>188.9</i>	<i>3.9</i>	<i>192.8</i>	<i>121.1</i>	<i>139.1</i>	<i>260.2</i>	<i>70.0</i>	<i>156.9</i>	<i>226.9</i>	<i>-33.3</i>	<i>-12.8</i>
Total	1,443.2	306.4	1,749.6	57.5	1,807.1	1,652.7	201.8	1,854.5	1,491.6	237.9	1,729.5	-125.0	-6.7

Table 10: Major Programme II – 2120

Services Section	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available					No breakdown available			1,130.5	448.3	1,578.8		
General Service staff									387.6	646.0	1,033.6		
<i>Subtotal staff</i>	1,189.9	1,066.0	2,255.9		2,255.9	1,288.4	1,153.5	2,441.9	1,518.1	1,094.3	2,612.4	170.5	7.0
General temporary assistance	70.7	1,313.6	1,384.3	142.7	1,527	36.2	1,548.8	1,585.0		2,090.1	2,090.1	505.1	31.9
Temporary assistance for meetings	2.2	2.4	4.6		4.6								
Overtime													
Consultants													
<i>Subtotal other staff</i>	72.9	1,316.0	1,388.9	142.7	1,531.6	36.2	1,548.8	1,585.0		2,090.1	2,090.1	505.1	31.9
Travel	18.0	141.4	159.4	26.1	185.5	6.5	141.7	148.2	22.4	254.4	276.8	128.6	86.8
Hospitality	0.0	141.7	141.7		141.7								
Contractual services	11.4	1.3	12.7		12.7	8.0	54.2	62.2	25.0	187.5	212.5	150.3	241.5
Training													
General operating expenses		5.7	5.7		5.7					10.0	10.0	10.0	
Supplies and materials	4.8	6.5	11.3		11.3	35.6	10.0	45.6	38.0	10.0	48.0	2.4	5.3
Equipment including furniture		38.7	38.7		38.7		11.9	11.9		30.0	30.0	18.1	152.1
<i>Subtotal non-staff</i>	34.2	335.3	369.5	26.1	395.6	50.1	217.8	267.9	85.4	491.9	577.3	309.4	115.5
Total	1,297.0	2,717.3	4,014.3	168.8	4183.1	1,374.7	2,920.1	4,294.8	1,603.5	3,676.3	5,279.8	985.0	22.9

Table 11: Major Programme II – 2200

Jurisdiction, Complementarity and Cooperation Division	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available					No breakdown available			771.5	936.3	1,707.8		
General Service staff									129.2		129.2		
<i>Subtotal staff</i>	821.0	834.2	1,655.2		1,655.2	922.1	920.7	1,842.8	900.7	936.3	1,837.0	-5.8	-0.3
General temporary assistance		221.9	221.9	37.9	259.8		386.6	386.6		420.2	420.2	33.6	8.7
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>		221.9	221.9	37.9	259.8		386.6	386.6		420.2	420.2	33.6	8.7
Travel	139.8	217.4	357.2	17.7	374.9	95.4	253.4	348.8	108.6	282.9	391.5	42.7	12.2
Hospitality													
Contractual services													
Training													
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	139.8	217.4	357.2	17.7	374.9	95.4	253.4	348.8	108.6	282.9	391.5	42.7	12.2
Total	960.8	1,273.5	2,234.3	55.6	2289.9	1,017.5	1,560.7	2,578.2	1,009.3	1,639.4	2,648.7	70.5	2.7

Table 12: Major Programme II – 2300

Investigation Division	Expenditure 2011 (thousands of euro)				Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012		
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			300.4	7,661.5	7,961.9			
General Service staff								129.2	1,818.6	1,947.8			
<i>Subtotal staff</i>	431.2	8,488.9	8,920.1		8,920.1	462.0	8,929.7	9,391.7	429.6	9,480.1	9,909.7	518.0	5.5
General temporary assistance		1,551.4	1,551.4	578.0	2,129.4		1,509.3	1,509.3		706.1	706.1	-803.2	-53.2
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>		1,551.4	1,551.4	578.0	2,129.4		1,509.3	1,509.3		706.1	706.1	-803.2	-53.2
Travel		894.9	894.9	105.4	1,000.3		1,214.9	1,214.9		894.8	894.8	-320.1	-26.3
Hospitality													
Contractual services		77.2	77.2	4.5	81.7		81.6	81.6		110.0	110.0	28.4	34.8
Training		12.6	12.6		12.6								
General operating expenses		326.3	326.3	24.0	350.3		351.7	351.7		275.0	275.0	-76.7	-21.8
Supplies and materials		11.3	11.3		11.3								
Equipment including furniture		7.5	7.5		7.5								
<i>Subtotal non-staff</i>		1,329.8	1,329.8	133.9	1,463.7		1,648.2	1,648.2		1,279.8	1,279.8	-368.4	-22.4
Total	431.2	11,370.1	11,801.3	711.9	12,513.2	462.0	12,087.2	12,549.2	429.6	11,466.0	11,895.6	-653.6	-5.2

Table 13: Major Programme II - 2320

Planning and Operations Section	Expenditure 2011 (thousands of euro)				Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012		
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			300.4	3,111.3	3,411.7			
General Service staff								129.2	1,495.6	1,624.8			
<i>Subtotal staff</i>	431.2	4,060.9	4,492.1		4,492.1	462.0	4,426.1	4,888.1	429.6	4,606.9	5,036.5	148.4	3.0
General temporary assistance		1,263.0	1,263.0	405.2	1,668.2		1,362.8	1,362.8		659.5	659.5	-703.3	-51.6
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>		1,263.0	1,263.0	405.2	1,668.2		1,362.8	1,362.8		659.5	659.5	-703.3	-51.6
Travel		312.4	312.4	15.4	327.8		321.0	321.0		242.7	242.7	-78.3	-24.4
Hospitality													
Contractual services		75.1	75.1	4.5	79.6		81.6	81.6		110.0	110.0	28.4	34.8
Training		6.8	6.8		6.8								
General operating expenses													
Supplies and materials		6.5	6.5		6.5								
Equipment including furniture		1.0	1.0		1								
<i>Subtotal non-staff</i>		401.8	401.8	19.9	421.7		402.6	402.6		352.7	352.7	-49.9	-12.4
Total	431.2	5,725.7	6,156.9	425.1	6,582	462.0	6,191.5	6,653.5	429.6	5,619.1	6,048.7	-604.8	-9.1

Table 14: Major Programme II – 2330

Investigation Teams	Expenditure 2011 (thousands of euro)				Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount
Professional staff	No breakdown available				No breakdown available			4,550.2	4,550.2			
General Service staff								323.0	323.0			
<i>Subtotal staff</i>	4,428.0	4,428.0	4,428.0	4,428.0	4,503.6	4,503.6	4,873.2	4,873.2	369.6	8.2		
General temporary assistance	288.4	288.4	172.8	461.2	146.5	146.5	46.6	46.6	-99.9	-68.2		
Temporary assistance for meetings												
Overtime												
Consultants												
<i>Subtotal other staff</i>	288.4	288.4	172.8	461.2	146.5	146.5	46.6	46.6	-99.9	-68.2		
Travel	582.5	582.5	90.0	672.5	893.9	893.9	652.1	652.1	-241.8	-27.1		
Hospitality												
Contractual services	2.1	2.1		2.1								
Training	5.8	5.8		5.8								
General operating expenses	326.3	326.3	24.0	350.3	351.7	351.7	275.0	275.0	-76.7	-21.8		
Supplies and materials	4.8	4.8		4.8								
Equipment including furniture	6.5	6.5		6.5								
<i>Subtotal non-staff</i>	928.0	928.0	114.0	1,042.0	1,245.6	1,245.6	927.1	927.1	-318.5	-25.6		
Total	5,644.4	5,644.4	286.8	5,931.2	5,895.7	5,895.7	5,846.9	5,846.9	-48.8	-0.8		

Table 15: Major Programme II - 2400

Prosecution Division	Expenditure 2011 (thousands of euro)				Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012		
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available				No breakdown available			504.9	3,631.7	4,136.6			
General Service staff								193.8	387.6	581.4			
<i>Subtotal staff</i>	806.3	3,500.9	4,307.2	4,307.2	862.4	3,485.5	4,347.9	698.7	4,019.3	4,718.0	370.1	8.5	
General temporary assistance	118.2	1,333.0	1,451.2	186.5	1,637.7	123.9	1,755.9	1,879.8	2,206.5	2,206.5	326.7	17.4	
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	118.2	1,333.0	1,451.2	186.5	1,637.7	123.9	1,755.9	1,879.8	2,206.5	2,206.5	326.7	17.4	
Travel	58.2	118.8	177.0	7.2	184.2	23.2	196.0	219.2	14.9	170.1	185.0	-34.2	-15.6
Hospitality													
Contractual services													
Training													
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	58.2	118.8	177.0	7.2	184.2	23.2	196.0	219.2	14.9	170.1	185.0	-34.2	-15.6
Total	982.7	4,952.7	5,935.4	193.7	6,129.1	1,009.5	5,437.4	6,446.9	713.6	6,395.9	7,109.5	662.6	10.3

Table 16: Major Programme III

Major Programme III Registry	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Conti- gency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			12,319.8	8,409.4	20,729.2		
General Service staff									9,249.3	6,213.2	15,462.5		
Subtotal staff	19,221.7	14,130.0	33,351.7		33,351.7	20,846.2	14,743.7	35,589.8	21,569.1	14,622.6	36,191.7	601.9	1.7
General temporary assistance	2,357.0	3,471.7	5,828.7	752.6	6,581.3	2,079.7	2,816.6	4,896.3	1,838.2	2,455.3	4,293.5	-602.8	-12.3
Temporary assistance for meetings	351.0	358.9	709.9	480.9	1,190.8	89.5	248.4	337.9	200.0	153.2	353.2	15.3	4.5
Overtime	271.6	159.2	430.8		430.8	179.8	100.0	279.8	214.5	138.8	353.3	73.5	26.3
Consultants	286.7	62.1	348.8	24.1	372.9	94.8	181.3	276.1	86.6	36.1	122.7	-153.4	-55.6
Subtotal other staff	3,266.3	4,051.9	7,318.2	1,257.6	8,575.8	2,443.8	3,346.3	5,790.2	2,339.3	2,783.4	5,122.7	-667.5	-11.5
Travel	233.1	1,312.1	1,545.2	157.2	1,702.4	261.5	1,490.4	1,751.9	184.5	1,709.1	1,893.6	141.7	8.1
Hospitality	6.1		6.1		6.1	4.4	0.1	4.5	4.0		4.0	-0.5	-11.1
Contractual services	889.2	1,222.5	2,111.7	323.4	2,435.1	1,597.8	1,171.0	2,768.8	1,143.4	1,633.6	2,777.0	8.2	0.3
Training	308.6	291.3	599.9		599.9	391.5	174.1	565.6	387.4	178.0	565.4	-0.2	
Counsel for defence		3,323.1	3,323.1	521.6	3,844.7		3,235.3	3,235.3		3,117.4	3,117.4	-117.9	-3.6
Counsel for victims		1,688.3	1,688.3	307.1	1,995.4		3,071.5	3,071.5		4,010.1	4,010.1	938.6	30.6
General operating expenses	5,152.6	5,028.9	10,181.5	312.2	10,493.7	5,454.4	5,216.5	10,670.8	6,315.8	4,368.4	10,684.2	13.4	0.1
Supplies and materials	602.7	342.3	945.0	10.5	955.5	636.1	314.6	950.7	693.2	273.5	966.7	16.0	1.7
Equipment including furniture	611.6	302.0	913.6	554.1	1,467.7	922.0		922.0	1,104.0	36.7	1,140.7	218.7	23.7
Subtotal non-staff	7,803.9	13,510.5	21,314.4	2,186.1	23,500.5	9,267.6	14,673.4	23,941.1	9,832.3	15,326.8	25,159.1	1,218.0	5.1
Total	30,291.9	31,692.4	61,984.3	3,443.7	65,428.0	32,557.6	32,763.4	65,321.1	33,740.7	32,732.8	66,473.5	1,152.4	1.8

Table 17: Major Programme III – 3100

Office of the Registrar	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Conti- gency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			2,566.5	1,603.4	4,169.9		
General Service staff									2,624.6	2,014.0	4,638.6		
Subtotal staff	4,550.2	3,544.2	8,094.4		8,094.4	4,827.0	3,625.6	8,452.7	5,191.1	3,617.4	8,808.5	355.8	4.2
General temporary assistance	1,267.7	343.3	1,611.0	47.5	1,658.5	1,269.0	319.3	1,588.3	1,082.4	208.5	1,290.9	-297.4	-18.7
Temporary assistance for meetings													
Overtime	136.0	63.5	199.5		199.5	116.9	99.9	216.9	124.4	50.3	174.7	-42.2	-19.4
Consultants						32.8		32.8				-32.8	-100.0
Subtotal other staff	1,403.7	406.8	1,810.5	47.5	1,858.0	1,418.7	419.3	1,838.0	1,206.8	258.8	1,465.6	-372.4	-20.3
Travel	75.2	349.3	424.5	62.0	486.5	54.3	429.4	483.7	30.1	445.9	476.0	-7.7	-1.6
Hospitality	6.1		6.1		6.1	4.4	0.1	4.5	4.0		4.0	-0.5	-11.1
Contractual services	84.2	201.8	286.0	73.4	359.4	237.0	265.1	502.1	112.0	263.3	375.3	-126.8	-25.3
Training	82.8	59.4	142.2		142.2	96.0	115.6	211.6	97.6	107.7	205.3	-6.3	-3.0
Counsel for defence		3,323.1	3,323.1	521.6	3,844.7		3,235.3	3,235.3		3,117.4	3,117.4	-117.9	-3.6
Counsel for victims		1,688.3	1,688.3	307.1	1,995.4		3,071.5	3,071.5		4,010.1	4,010.1	938.6	30.6
General operating expenses	90.0	700.5	790.5	21.3	811.8	167.9	671.4	839.3	165.0	616.6	781.6	-57.7	-6.9
Supplies and materials	61.6	291.3	352.9		352.9	55.2	181.7	236.9	63.3	159.3	222.6	-14.3	-6.0
Equipment including furniture	0.8	93.4	94.2	14.4	108.6	0.8		0.8	1.0	1.7	2.7	1.9	225.1
Subtotal non-staff	400.7	6,707.1	7,107.8	999.8	8,107.6	615.7	7,970.1	8,585.8	473.0	8,722.0	9,195.0	609.2	7.1
Total	6,354.6	10,658.1	17,012.7	1,047.3	18,060.0	6,861.4	12,015.0	18,876.4	6,870.9	12,598.2	19,469.1	592.7	3.1

Table 18: Major Programme III – 3110

Immediate Office of the Registrar	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			953.5	953.5			
General Service staff									205.8	205.8			
<i>Subtotal staff</i>	962.6	-8.8	953.8		953.8	1,078.0		1,078.0	1,159.3		1,159.3	81.3	7.5
General temporary assistance	259.6		259.6		259.6	145.4	2.8	148.2				-148.2	-100.0
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	259.6	0.0	259.6		259.6	145.4	2.8	148.2				-148.2	-100.0
Travel	52.9	14.1	67.0		67.0	26.0	17.0	43.0	16.8	18.0	34.8	-8.2	-19.1
Hospitality	6.1		6.1		6.1	4.4	0.1	4.5	4.0		4.0	-0.5	-11.1
Contractual services	26.1		26.1		26.1	126.5		126.5				-126.5	-100.0
Training	0.9		0.9		0.9								
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	86.0	14.1	100.1		100.1	156.9	17.1	174.0	20.8	18.0	38.8	-135.2	-77.7
Total	1,308.2	5.3	1,313.5		1,313.5	1,380.3	19.9	1,400.2	1,180.1	18.0	1,198.1	-202.1	-14.4

Table 19: Major Programme III – 3130

Legal Advisory Services Section	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			585.7	585.7			
General Service staff									126.5	126.5			
<i>Subtotal staff</i>	427.0		427.0		427.0	652.6	145.5	798.1	712.2		712.2	-85.9	-10.8
General temporary assistance	64.1		64.1		64.1	23.8		23.8				-23.8	-100.0
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	64.1		64.1		64.1	23.8		23.8				-23.8	-100.0
Travel	7.6	0.8	8.4		8.4	12.9		12.9				-12.9	-100.0
Hospitality													
Contractual services	3.9		3.9		3.9	17.5		17.5	17.5		17.5		
Training	6.4		6.4		6.4								
General operating expenses													
Supplies and materials	0.2		0.2		0.2								
Equipment including furniture													
<i>Subtotal non-staff</i>	18.1	0.8	18.9		18.9	30.4		30.4	17.5		17.5	-12.9	-42.4
Total	509.2	0.8	510.0		510.0	706.8	145.5	852.3	729.7		729.7	-122.6	-14.4

Table 20: Major Programme III – 3140

Security and Safety Section	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			585.7	536.1	1,121.8		
General Service staff									2,165.8	1,337.7	3,503.5		
<i>Subtotal staff</i>	2,776.2	1,785.5	4,561.7		4,561.7	2,662.5	1,796.6	4,459.1	2,751.5	1,873.8	4,625.3	166.2	3.7
General temporary assistance	944.0	108.1	1,052.1	13.3	1,065.4	1,099.8	38.6	1,138.4	1,082.4		1,082.4	-56.0	-4.9
Temporary assistance for meetings													
Overtime	136.0	63.5	199.5		199.5	116.9	99.9	216.9	124.4	50.3	174.7	-42.2	-19.4
Consultants													
<i>Subtotal other staff</i>	1,080.0	171.6	1,251.6	13.3	1,264.9	1,216.7	138.5	1,355.3	1,206.8	50.3	1,257.1	-98.2	-7.2
Travel	8.3	164.9	173.2	45.4	218.6	9.7	278.5	288.2	13.3	348.4	361.7	73.5	25.5
Hospitality													
Contractual services	54.2	184.8	239.0	10.3	249.3	93.0	216.6	309.6	94.5	218.9	313.4	3.8	1.2
Training	75.5	32.4	107.9		107.9	96.0	70.9	166.9	97.6	100.3	197.9	31.0	18.6
General operating expenses	90.0	92.6	182.6		182.6	167.9	113.2	281.1	165.0	137.0	302.0	20.9	7.4
Supplies and materials	61.4	47.6	109.0		109.0	55.2	29.7	84.9	63.3	16.2	79.5	-5.4	-6.3
Equipment including furniture	0.8		0.8		0.8	0.8		0.8	1.0	1.7	2.7	1.9	225.1
<i>Subtotal non-staff</i>	290.2	522.3	812.5	55.7	868.2	422.6	708.9	1,131.6	434.7	822.5	1,257.2	125.6	11.1
Total	4,146.4	2,479.4	6,625.8	69.0	6,694.8	4,301.8	2,644.1	6,945.9	4,393.0	2,746.6	7,139.6	193.7	2.8

Table 21: Major Programme III – 3180

Field Operations Section	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			858.7		858.7		
General Service staff									613.1		613.1		
<i>Subtotal staff</i>	-20.7	1,507.8	1,487.1		1,487.1	1,384.9	1,384.9		1,471.8	1,471.8	86.9	6.3	
General temporary assistance		235.2	235.2	29.6	264.8	235.1	235.1		208.5	208.5	-26.6	-11.3	
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>		235.2	235.2	29.6	264.8	235.1	235.1		208.5	208.5	-26.6	-11.3	
Travel		123.7	123.7	16.6	140.3	116.0	116.0		72.9	72.9	-43.1	-37.2	
Hospitality													
Contractual services		17.0	17.0	63.1	80.1	45.8	45.8		44.4	44.4	-1.4	-3.1	
Training		27.0	27.0		27.0	44.7	44.7		7.4	7.4	-37.3	-83.4	
General operating expenses		606.5	606.5	21.3	627.8	557.0	557.0		478.6	478.6	-78.4	-14.1	
Supplies and materials		243.7	243.7		243.7	152.0	152.0		143.1	143.1	-8.9	-5.9	
Equipment including furniture		93.4	93.4	14.4	107.8								
<i>Subtotal non-staff</i>		1,111.3	1,111.3	115.4	1,226.7	915.5	915.5		746.4	746.4	-169.1	-18.5	
Total	-20.7	2,854.3	2,833.6	145.0	2,978.6	2,535.4	2,535.4		2,426.7	2,426.7	-108.7	-4.3	

Table 22: Major Programme III – 3190

Counsel Support Section	Expenditure 2011 (thousands of euro)				Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012		
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available				No Breakdown available			441.6	208.6	650.2			
General Service staff	No Breakdown available				No Breakdown available			126.5	63.2	189.7			
<i>Subtotal staff</i>	405.1	259.7	664.8		664.8	433.9	298.6	732.5	568.1	271.8	839.9	107.4	14.7
General temporary assistance				4.6	4.6		42.9	42.9				-42.9	-100.0
Temporary assistance for meetings													
Overtime													
Consultants						32.8		32.8				-32.8	-100.0
<i>Subtotal other staff</i>				4.6	4.6	32.8	42.9	75.7				-75.7	-100.0
Travel	6.4	45.8	52.2		52.2	5.7	17.9	23.6		6.6	6.6	-17.0	-72.1
Hospitality													
Contractual services							2.7	2.7				-2.7	-100.0
Training													
Counsel for defence		3,323.1	3,323.1	521.6	3,844.7	3,235.3	3,235.3		3,117.4	3,117.4		-117.9	-3.6
Counsel for victims		1,688.3	1,688.3	307.1	1,995.4	3,071.5	3,071.5		4,010.1	4,010.1		938.6	30.6
General operating expenses		1.4	1.4		1.4		1.2	1.2		1.0	1.0	-0.2	-16.7
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	6.4	5,058.6	5,065.0	828.7	5,893.7	5.7	6,328.6	6,334.3	7,135.1	7,135.1		800.8	0.1
Total	411.5	5,318.3	5,729.8	833.3	6,563.1	472.5	6,670.1	7,142.6	568.1	7,406.9	7,975.0	832.4	0.1

Table 23: Major Programme III – 3200

Common Administrative Services Division	Expenditure 2011 (thousands of euro)				Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012		
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available				No Breakdown available			3,609.3	559.3	4,168.6			
General Service staff	No Breakdown available				No Breakdown available			5,217.8	1,567.7	6,785.5			
<i>Subtotal staff</i>	7,940.4	2,376.3	10,316.7		10,316.7	8,988.2	2,341.5	11,329.6	8,827.1	2,127.0	10,954.1	-375.5	-3.3
General temporary assistance	850.1	132.9	983.0	72.7	1,055.7	748.0	125.3	873.3	755.8	95.4	851.2	-22.1	-2.5
Temporary assistance for meetings						15.0		15.0	20.0		20.0	5.0	33.3
Overtime	135.6	48.7	184.3		184.3	62.9	0.1	62.9	90.1	30.4	120.5	57.6	91.4
Consultants	25.6		25.6	8.2	33.8	44.6		44.6	14.6		14.6	-30.0	-67.3
<i>Subtotal other staff</i>	1,011.3	181.6	1,192.9	80.9	1,273.8	870.4	125.4	995.8	880.5	125.8	1,006.3	10.5	1.0
Travel	105.6	13.7	119.3		119.3	85.1	48.4	133.5	72.5	62.7	135.2	1.7	1.3
Hospitality													
Contractual services	431.0	284.0	715.0		715.0	708.2	72.1	780.3	527.0	230.0	757.0	-23.3	-3.0
Training	197.0	180.0	377.0		377.0	225.4		225.4	247.2		247.2	21.8	9.7
General operating expenses	3,943.7	2,620.2	6,563.9		6,563.9	3,910.5	2,569.5	6,480.0	4,693.9	1,720.1	6,414.0	-66.0	-1.0
Supplies and materials	400.2	9.0	409.2		409.2	463.6	8.8	472.4	475.7		475.7	3.3	0.7
Equipment including furniture	587.3	193.4	780.7	539.7	1,320.4	918.2		918.2	1,103.0	35.0	1,138.0	219.8	23.9
<i>Subtotal non-staff</i>	5,664.8	3,300.3	8,965.1	539.7	9,504.8	6,311.0	2,698.8	9,009.8	7,119.3	2,047.8	9,167.1	157.3	1.7
Total	14,616.5	5,858.2	20,474.7	620.6	21,095.3	16,169.6	5,165.7	21,335.3	16,826.9	4,300.6	21,127.5	-207.8	-1.0

Table 24: Major Programme III – 3210

Office of the Director CASD	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			375.6		375.6		
General Service staff									63.2		63.2		
<i>Subtotal staff</i>	384.8		384.8		384.8	481.6		481.6	438.8		438.8	-42.8	-8.9
General temporary assistance	40.0		40.0		40.0								
Temporary assistance for meetings						15.0		15.0				-15.0	-100.0
Overtime													
Consultants													
<i>Subtotal other staff</i>	40.0		40.0		40.0	15.0		15.0				-15.0	-100.0
Travel	14.7		14.7		14.7	10.0		10.0	11.9	3.2	15.1	5.1	51.0
Hospitality													
Contractual services	10.0		10.0		10.0	19.0		19.0				-19.0	-100.0
Training													
General operating expenses													
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	24.7		24.7		24.7	29.0		29.0	11.9	3.2	15.1	-13.9	-47.9
Total	449.5		449.5		449.5	525.6		525.6	450.7	3.2	453.9	-71.7	-13.6

Table 25: Major Programme III – 3220

Human Resources Section	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			792.3		792.3		
General Service staff									790.9	189.7	980.6		
<i>Subtotal staff</i>	1,337.9	179.8	1,517.7		1,517.7	2,103.1	167.1	2,270.1	1,583.2	189.7	1,772.9	-497.2	-21.9
General temporary assistance	440.1		440.1	28.1	468.2	294.8	0.1	294.9	246.0		246.0	-48.9	-16.6
Temporary assistance for meetings													
Overtime													
Consultants	25.6		25.6		25.6	14.6		14.6	14.6		14.6	0.0	
<i>Subtotal other staff</i>	465.7		465.7	28.1	493.8	309.4	0.1	309.5	260.6		260.6	-48.9	-15.8
Travel	16.5	9.0	25.5		25.5	23.5		23.5	6.0	11.0	17.0	-6.5	-27.7
Hospitality													
Contractual services	31.3		31.3		31.3	14.6		14.6	16.7		16.7	2.1	14.4
Training	138.2	159.4	297.6		297.6	160.0		160.0	160.0		160.0		
General operating expenses													
Supplies and materials	46.6		46.6		46.6	45.2		45.2	45.2		45.2		
Equipment including furniture													
<i>Subtotal non-staff</i>	232.6	168.4	401.0		401.0	243.3		243.3	227.9	11.0	238.9	-4.4	-1.8
Total	2,036.2	348.2	2,384.4	28.1	2,412.5	2,655.7	167.2	2,822.9	2,071.7	200.7	2,272.4	-550.5	-19.5

Table 26: Major Programme III – 3240

Budget and Finance Section	Expenditure 2011 (thousands of euro)				Forecast Expenditure 2012 (thousands of euro)				Proposed Budget 2013 (thousands of euro)			Resource growth 2012 vs 2011			
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	IPSAS	Total	Basic	Situation-related	IPSAS	Total Amount	%	
Professional staff	No Breakdown available				No Breakdown available				751.4			751.4			
General Service staff	No Breakdown available				No Breakdown available				758.7			332.2		1,090.9	
<i>Subtotal staff</i>	1,341.6	427.4	1,769.0		1,769.0	1,443.7	343.1		1,786.8	1,510.1	332.2		1,842.3	55.5	3.1
General temporary assistance	174.3	0.8	175.1	17.4	192.5	100.7	-4.1	209.4	306.0	70.3		369.2	439.5	133.5	43.6
Temporary assistance for meetings															
Overtime	14.7		14.7		14.7	14.6	0.1		14.6	5.1			5.1	-9.5	-65.2
Consultants															
<i>Subtotal other staff</i>	189.0	0.8	189.8	17.4	207.2	115.3	-4.1	209.4	320.6	75.4		369.2	444.6	124.0	38.7
Travel	25.5	4.7	30.2		30.2	4.3		7.8	12.1			15.0	15.0	2.9	24.0
Hospitality															
Contractual services	106.7	246.3	353.0		353.0	74.3		356.4	430.7	88.5		186.0	274.5	-156.2	-36.3
Training	10.4	7.5	17.9		17.9	0.1		3.0	3.1			30.0	30.0	26.9	864.5
General operating expenses	108.6	84.2	192.8		192.8	87.4			87.4	65.0			65.0	-22.4	-25.6
Supplies and materials															
Equipment including furniture								8.3	8.3					-8.3	-100.0
<i>Subtotal non-staff</i>	251.2	342.7	593.9		593.9	166.1		375.5	541.6	153.5		231.0	384.5	-157.1	-29.0
Total	1,781.8	770.9	2,552.7	17.4	2,570.1	1,725.1	339.1	584.9	2,649.0	1,739.0	332.2	600.2	2,671.4	22.4	0.8

Table 27: Major Programme III -3250

General Services Section	Expenditure 2011 (thousands of euro)				Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012		
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available				No Breakdown available			564.3			564.3		
General Service staff	No Breakdown available				No Breakdown available			2,324.4			2,324.4		
<i>Subtotal staff</i>	2,369.4	241.0	2,610.4		2,610.4	2,424.7	289.4	2,714.1	2,888.7		2,888.7	174.6	6.4
General temporary assistance	119.7	-0.3	119.4		119.4	79.9		79.9	70.3		70.3	-9.6	-12.0
Temporary assistance for meetings													
Overtime	87.4	0.1	87.5		87.5	28.3		28.3	55.0	25.4	80.4	52.1	184.1
Consultants													
<i>Subtotal other staff</i>	207.1	-0.2	206.9		206.9	108.2		108.2	125.3	25.4	150.7	42.5	39.2
Travel	22.7		22.7		22.7	21.0	5.4	26.4	14.8		14.8	-11.6	-43.9
Hospitality													
Contractual services	73.6		73.6		73.6	17.0		17.0	25.8		25.8	8.8	51.8
Training	16.2		16.2		16.2	21.4		21.4	16.3		16.3	-5.1	-23.8
General operating expenses	2,394.0	76.9	2,470.9		2,470.9	2,457.4		2,457.4	2,457.6	22.5	2,480.1	22.7	0.9
Supplies and materials	239.4		239.4		239.4	257.6		257.6	245.5		245.5	-12.1	-4.7
Equipment including furniture	89.1		89.1	141.3	230.4	76.1		76.1	68.0		68.0	-8.1	-10.6
<i>Subtotal non-staff</i>	2,835.0	76.9	2,911.9	141.3	3,053.2	2,850.5	5.4	2,855.9	2,828.0	22.5	2,850.5	-5.4	-0.2
Total	5,411.5	317.7	5,729.2	141.3	5,870.5	5,383.4	294.8	5,678.2	5,842.0	47.9	5,889.9	211.7	3.7

Table 28: Major Programme III – 3260

Information and Communication Technologies Section	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			1,125.7	559.3	1,685.0		
General Service staff									1,280.6	1,045.8	2,326.4		
<i>Subtotal staff</i>	2,506.7	1,528.1	4,034.8		4,034.8	2,535.1	1,541.9	4,077.0	2,406.3	1,605.1	4,011.4	141.7	3.8
General temporary assistance	76.0	132.4	208.4	27.2	235.6	63.2	129.3	192.5		95.4	95.4	-59.3	-29.9
Temporary assistance for meetings									20.0		20.0		
Overtime	33.5	48.6	82.1		82.1	20.0		20.0	30.0	5.0	35.0		
Consultants				8.2	8.2	30.0		30.0					
<i>Subtotal other staff</i>	109.5	181.0	290.5	35.4	325.9	113.2	129.3	242.5	50.0	100.4	150.4	-59.3	-23.9
Travel	26.2		26.2		26.2	18.5	43.0	61.5	24.8	48.5	73.3	2.0	2.6
Hospitality													
Contractual services	209.4	37.7	247.1		247.1	226.9	72.1	299.0	210.0	230.0	440.0	8.2	2.6
Training	32.2	13.1	45.3		45.3	40.9		40.9	40.9		40.9	1.0	2.6
General operating expenses	1,441.1	2,459.1	3,900.2		3,900.2	1,365.7	2,569.5	3,935.2	2,171.3	1,697.6	3,868.9	410.9	10.2
Supplies and materials	114.2	9.0	123.2		123.2	160.8	8.8	169.6	185.0		185.0	5.2	2.6
Equipment including furniture	498.2	193.4	691.6	398.4	1,090.0	833.8		833.8	1,035.0	35.0	1,070.0	867.2	162.7
<i>Subtotal non-staff</i>	2,321.3	2,712.3	5,033.6	398.4	5,432.0	2,646.6	2,693.4	5,340.0	3,667.0	2,011.1	5,678.1	1,294.6	24.8
Total	4,937.5	4,421.4	9,358.9	433.8	9,792.7	5,294.9	4,364.6	9,659.5	6,123.3	3,716.6	9,839.9	1,376.9	14.9

Table 29: Major Programme III – 3300

Division of Court Services	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			4,066.4	4,787.9	8,854.3		
General Service staff									632.2	2,401.8	3,034.0		
<i>Subtotal staff</i>	4,450.5	6,614.3	11,064.8		11,064.8	4,547.0	7,215.5	11,762.5	4,698.6	7,189.7	11,888.3	125.8	1.1
General temporary assistance	65.7	2,749.7	2,815.4	593.6	3,409.0	4.5	2,074.2	2,078.7		1,999.4	1,999.4	-79.3	-3.8
Temporary assistance for meetings	351.0	358.9	709.9	480.9	1,190.8	74.5	248.4	322.9	180.0	153.2	333.2	10.3	3.2
Overtime		47.0	47.0		47.0					58.1	58.1	58.1	
Consultants	191.4	62.1	253.5	15.9	269.4	17.4	181.3	198.7		36.1	36.1	-162.6	-81.8
<i>Subtotal other staff</i>	608.1	3,217.7	3,825.8	1,090.4	4,916.2	96.4	2,503.9	2,600.3	180.0	2,246.8	2,426.8	-173.5	-6.7
Travel	18.0	839.3	857.3	85.4	942.7	63.4	855.5	918.9	55.4	987.8	1,043.2	124.3	13.5
Hospitality													
Contractual services	6.6	285.4	292.0	96.2	388.2	129.2	238.4	367.5	67.2	289.4	356.6	-10.9	-3.0
Training	2.7	51.3	54.0		54.0	32.9	58.4	91.3	13.8	68.1	81.9	-9.4	-10.3
General operating expenses	1,063.7	1,704.9	2,768.6	290.9	3,059.5	1,277.5	1,954.6	3,232.1	1,386.9	2,009.2	3,396.1	164.0	5.1
Supplies and materials	1.2	42.0	43.2	10.5	53.7	17.5	116.8	134.3	29.2	114.2	143.4	9.1	6.8
Equipment including furniture	23.5	15.2	38.7		38.7								
<i>Subtotal non-staff</i>	1,115.7	2,938.1	4,053.8	483.0	4,536.8	1,520.5	3,223.6	4,744.1	1,552.5	3,468.7	5,021.2	277.1	5.8
Total	6,174.3	12,770.1	18,944.4	1,573.4	20,517.8	6,163.9	12,943.1	19,107.0	6,431.1	12,905.2	19,336.3	229.3	1.2

Table 30: Major Programme III – 3310

Office of the Director DCS	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			169.1	290.4	459.5		
General Service staff									63.2		63.2		
<i>Subtotal staff</i>	243.0	245.5	488.5		488.5	251.9	308.3	560.2	232.3	290.4	522.7	-37.5	-6.7
General temporary assistance		118.0	118.0		118.0		96.6	96.6				-96.6	-100.0
Temporary assistance for meetings													
Overtime													
Consultants		4.2	4.2		4.2	10.1	61.2	71.3				-71.3	-100.0
<i>Subtotal other staff</i>		122.2	122.2		122.2	10.1	157.8	167.9				-167.9	-100.0
Travel	1.1	41.6	42.7		42.7	11.1	33.2	44.3	19.7	22.4	42.1	-2.2	-5.0
Hospitality													
Contractual services													
Training						18.4		18.4	12.3		12.3	-6.1	-33.2
General operating expenses		0.5	0.5		0.5		5.0	5.0				-5.0	-100.0
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	1.1	42.1	43.2		43.2	29.5	38.2	67.7	32.0	22.4	54.4	-13.3	-19.6
Total	244.1	409.8	653.9		653.9	291.5	504.3	795.8	264.3	312.8	577.1	-218.7	-27.5

Table 31: Major Programme III – 3320

Court Management Section	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			420.1	774.2	1,194.3		
General Service staff									126.5	711.6	838.1		
<i>Subtotal staff</i>	525.0	1,354.5	1,879.5		1,879.5	468.3	1,310.6	1,778.9	546.6	1,485.8	2,032.4	253.5	14.3
General temporary assistance	-0.4	553.7	553.3	243.5	796.8		392.7	392.7		256.7	256.7	-136.0	-34.6
Temporary assistance for meetings													
Overtime		7.4	7.4		7.4					15.0	15.0	15.0	
Consultants		17.2	17.2		17.2								
<i>Subtotal other staff</i>	-0.4	578.3	577.9	243.5	821.4		392.7	392.7		271.7	271.7	-121.0	-30.8
Travel		16.1	16.1		16.1		26.5	26.5		40.1	40.1	13.6	51.3
Hospitality													
Contractual services		206.9	206.9	49.5	256.4		69.0	69.0		56.3	56.3	-12.7	-18.4
Training		23.6	23.6		23.6	13.0	9.0	22.0		19.0	19.0	-3.0	-13.6
General operating expenses							5.0	5.0	5.9		5.9	0.9	18.0
Supplies and materials	0.6	30.2	30.8	10.5	41.3	4.2	87.0	91.2	13.0	88.0	101.0	9.8	10.7
Equipment including furniture	4.7	15.2	19.9		19.9								
<i>Subtotal non-staff</i>	5.3	292.0	297.3	60.0	357.3	17.2	196.5	213.7	18.9	203.4	222.3	8.6	4.0
Total	529.9	2,224.8	2,754.7	303.5	3,058.2	485.5	1,899.8	2,385.3	565.5	1,960.9	2,526.4	141.1	5.9

Table 32: Major Programme III – 3330

Detention Section	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012			
	Basic	Situation-related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%		
Professional staff	No Breakdown available					No Breakdown available			208.6	83.9	292.5				
General Service staff									63.2	63.2	126.4				
<i>Subtotal staff</i>	282.2	139.3	421.5		421.5	262.7	150.7	413.4	271.8	147.1	418.9	5.5	1.3		
General temporary assistance															
Temporary assistance for meetings															
Overtime															
Consultants							5.0	5.0			6.0	6.0	1.0	20.0	
<i>Subtotal other staff</i>							5.0	5.0			6.0	6.0	1.0	20.0	
Travel	4.2	1.3	5.5			5.5	3.0	3.0	4.0			4.0	1.0	33.3	
Hospitality															
Contractual services			12.8	12.8	12.8			2.0	2.0			2.1	2.1	0.1	5.0
Training	0.4	4.4	4.8			4.8	1.5	16.2	17.7	1.5	17.0	18.5	0.8	4.5	
General operating expenses	1,063.7	53.6	1,117.3	65.0	1,182.3	1,277.5	144.6	1,422.1	1,381.0	118.4	1,499.4	77.3	5.4		
Supplies and materials			1.1	1.1	1.1	6.0	5.6	11.6	7.5			7.5	-4.1	-35.3	
Equipment including furniture	5.5			5.5	5.5										
<i>Subtotal non-staff</i>	1,073.8	73.2	1,147.0	65.0	1,212.0	1,288.0	168.4	1,456.4	1,394.0	137.5	1,531.5	75.1	5.2		
Total	1,356.0	212.5	1,568.5	65.0	1,633.5	1,550.7	324.1	1,874.8	1,665.8	290.6	1,956.4	81.6	4.4		

Table 33: Major Programme III – 3340

Court Interpretation and Translation Section	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012			
	Basic	Situation-related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%		
Professional staff	No Breakdown available					No Breakdown available			1,829.0	2,366.2	4,195.2				
General Service staff									252.9	269.0	521.9				
<i>Subtotal staff</i>	2,109.7	2,404.9	4,514.6		4,514.6	2,291.9	2,599.4	4,891.3	2,081.9	2,635.2	4,717.1	-174.2	-3.6		
General temporary assistance	-3.0	1,222.8	1,219.8	121.4	1,341.2			879.0			867.2	867.2	-11.8	-1.3	
Temporary assistance for meetings	351.0	358.9	709.9	480.9	1,190.8	74.5	248.4	322.9	180.0	153.2	333.2	10.3	3.2		
Overtime															
Consultants	174.9	2.2	177.1	0.8	177.9			33.1	33.1			20.1	20.1	-13.0	-39.3
<i>Subtotal other staff</i>	522.9	1,583.9	2,106.8	603.1	2,709.9	74.5	1,160.5	1,235.0	180.0	1,040.5	1,220.5	-14.5	-1.2		
Travel	6.3	80.7	87.0	20.0	107.0	12.6	140.4	153.0	5.2	159.2	164.4	11.4	7.5		
Hospitality															
Contractual services			13.4	13.4	12.1	25.5	77.2	56.4	133.5	40.2	115.5	155.7	22.2	16.6	
Training			12.1	12.1	12.1			7.2	7.2			2.7	2.7	-4.5	-62.7
General operating expenses															
Supplies and materials	0.6	4.0	4.6			4.6	7.3	9.0	16.3	8.7	9.5	18.2	1.9	11.7	
Equipment including furniture	7.4			7.4	7.4										
<i>Subtotal non-staff</i>	14.3	110.2	124.5	32.1	156.6	97.1	212.9	310.0	54.1	286.9	341.0	31.0	10.0		
Total	2,646.9	4,099.0	6,745.9	635.2	7,381.1	2,463.5	3,972.8	6,436.3	2,316.0	3,962.6	6,278.6	-157.7	-2.5		

Table 34: Major Programme III – 3350

Victims and Witnesses Unit	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			689.0	1,090.8	1,779.8		
General Service staff									63.2	1,176.6	1,239.8		
<i>Subtotal staff</i>	666.5	2,263.5	2,930.0		2,930.0	658.6	2,474.5	3,133.1	752.2	2,267.4	3,019.6	-113.5	-3.6
General temporary assistance		517.9	517.9	65.6	583.5		321.1	321.1		423.3	423.3	102.2	31.8
Temporary assistance for meetings													
Overtime		39.6	39.6		39.6					43.1	43.1	43.1	
Consultants		38.2	38.2	15.1	53.3								
<i>Subtotal other staff</i>		595.7	595.7	80.7	676.4		321.1	321.1		466.4	466.4	145.3	45.3
Travel		579.6	579.6	32.2	611.8	10.0	510.0	520.0	26.5	581.1	607.6	87.6	16.8
Hospitality													
Contractual services													
Training		11.2	11.2		11.2		21.7	21.7		25.1	25.1	3.4	15.7
General operating expenses		1,650.8	1,650.8	225.9	1,876.7		1,800.0	1,800.0		1,890.8	1,890.8	90.8	5.0
Supplies and materials		6.1	6.1		6.1		4.2	4.2		5.7	5.7	1.5	35.7
Equipment including furniture													
<i>Subtotal non-staff</i>		2,247.7	2,247.7	258.1	2,505.8	10.0	2,335.9	2,345.9	26.5	2,502.7	2,529.2	183.3	7.8
Total	666.5	5,106.9	5,773.4	338.8	6,112.2	668.6	5,131.5	5,800.0	778.7	5,236.5	6,015.2	215.2	3.7

Table 35: Major Programme III – 3360

Victims Participation and Reparations Section	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total for Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			750.6	182.4	933.0		
General Service staff									63.2	181.4	244.6		
<i>Subtotal staff</i>	624.1	206.6	830.7		830.7	613.6	372.1	985.7	813.8	363.8	1,177.6	191.9	19.5
General temporary assistance	69.1	337.3	406.4	163.1	569.5	4.5	384.8	389.3		452.2	452.2	62.9	16.2
Temporary assistance for meetings													
Overtime													
Consultants	16.5	0.3	16.8		16.8	7.3	82.0	89.3		10.0	10.0	-79.3	-88.8
<i>Subtotal other staff</i>	85.6	337.6	423.2	163.1	586.3	11.8	466.8	478.6		462.2	462.2	-16.4	-3.4
Travel	6.4	120.0	126.4	33.2	159.6	26.7	145.4	172.1		185.0	185.0	12.9	7.5
Hospitality													
Contractual services	6.6	52.3	58.9	34.6	93.5	52.0	111.0	163.0	27.0	115.5	142.5	-20.5	-12.6
Training	2.3		2.3		2.3		4.3	4.3		4.3	4.3		
General operating expenses													
Supplies and materials		0.6	0.6		0.6		11.0	11.0		11.0	11.0		
Equipment including furniture	5.9		5.9		5.9								
<i>Subtotal non-staff</i>	21.2	172.9	194.1	67.8	261.9	78.7	271.7	350.4	27.0	315.8	342.8	-7.6	-2.2
Total	730.9	717.1	1,448.0	230.9	1,678.9	704.1	1,110.6	1,814.7	840.8	1,141.8	1,982.6	167.9	9.3

Table 36: Major Programme III – 3400

Public Information and Documentation Section	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			962.1	458.7	1,420.8		
General Service staff									585.1	229.7	814.8		
<i>Subtotal staff</i>	1,154.5	691.6	1,846.1		1,846.1	1,392.4	650.9	2,043.3	1,547.2	688.4	2,235.6	192.3	9.4
General temporary assistance	150.3	245.8	396.1		396.1	3.7	228.5	232.2		152.0	152.0	-80.2	-34.5
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	150.3	245.8	396.1		396.1	3.7	228.5	232.2		152.0	152.0	-80.2	-34.5
Travel	24.7	79.5	104.2	9.8	114.0	34.5	78.4	112.9	12.2	107.2	119.4	6.5	5.8
Hospitality													
Contractual services	196.7	434.2	630.9	153.8	784.7	342.9	557.8	900.7	255.2	800.9	1,056.1	155.4	17.3
Training	3.1		3.1		3.1	3.8		3.8	7.0		7.0	3.2	84.2
General operating expenses	50.2		50.2		50.2	96.4	12.0	108.4	67.0	13.5	80.5	-27.9	-25.7
Supplies and materials	138.3		138.3		138.3	99.8	7.3	107.1	125.0		125.0	17.9	16.7
Equipment including furniture													
<i>Subtotal non-staff</i>	413.0	513.7	926.7	163.6	1,090.3	577.4	655.5	1,232.9	466.4	921.6	1,388.0	155.1	12.6
Total	1,717.8	1,451.1	3,168.9	163.6	3,332.5	1,973.6	1,534.9	3,508.4	2,013.6	1,762.0	3,775.6	267.2	7.6

Table 37: Major Programme III – 3700

Independent Offices and Special Projects	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation-related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			1,115.5	1,000.1	2,115.6		
General Service staff									189.6		189.6		
<i>Subtotal staff</i>	1,126.1	903.6	2,029.7		2,029.7	1,091.6	910.1	2,001.7	1,305.1	1,000.1	2,305.2	303.5	15.2
General temporary assistance	23.2		23.2	38.8	62.0	54.6	69.2	123.8				-123.8	-100.0
Temporary assistance for meetings													
Overtime													
Consultants	69.7		69.7		69.7				72.0		72.0	72.0	
<i>Subtotal other staff</i>	92.9		92.9	38.8	131.7	54.6	69.2	123.8	72.0		72.0	-51.8	-41.8
Travel	9.6	30.3	39.9		39.9	24.2	78.7	102.9	14.3	105.5	119.8	16.9	16.4
Hospitality													
Contractual services	170.7	17.1	187.8		187.8	180.5	37.7	218.2	182.0	50.0	232.0	13.8	6.3
Training	23.0	0.6	23.6		23.6	33.4		33.4	21.8	2.2	24.0	-9.4	-28.1
General operating expenses	5.0	3.3	8.3		8.3	2.0	9.0	11.0	3.0	9.0	12.0	1.0	9.1
Supplies and materials	1.4		1.4		1.4								
Equipment including furniture						3.0		3.0				-3.0	-100.0
<i>Subtotal non-staff</i>	209.7	51.3	261.0		261.0	243.1	125.4	368.5	221.1	166.7	387.8	19.3	5.2
Total	1,428.7	954.9	2,383.6	38.8	2,422.4	1,389.2	1,104.8	2,494.0	1,598.2	1,166.8	2,765.0	271.0	10.9

Table 38: Major Programme III – 3740

Office of Public Counsel for the Defence	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			149.1	292.5	441.6		
General Service staff									63.2		63.2		
<i>Subtotal staff</i>	208.8	257.6	466.4		466.4	213.6	279.7	493.3	212.3	292.5	504.8	11.5	2.3
General temporary assistance	18.0		18.0	38.8	56.8	28.8		28.8				-28.8	-100.0
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	18.0		18.0	38.8	56.8	28.8		28.8				-28.8	-100.0
Travel	0.8		0.8		0.8	5.0	16.0	21.0	2.5	14.5	17.0	-4.0	-19.0
Hospitality													
Contractual services	6.1		6.1		6.1	10.7	10.7	10.7	0.0	20.0	20.0	9.3	86.9
Training	2.3		2.3		2.3				2.5	2.2	4.7	4.7	
General operating expenses		2.1	2.1		2.1	3.0	3.0	3.0		3.0	3.0		
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	9.2	2.1	11.3		11.3	5.0	29.7	34.7	5.0	39.7	44.7	10.0	28.8
Total	236.0	259.7	495.7	38.8	534.5	247.4	309.4	556.8	217.3	332.2	549.5	-7.3	-1.3

Table 39: Major Programme III – 3750

Office of Public Counsel for Victims	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			233.0	707.6	940.6		
General Service staff									63.2		63.2		
<i>Subtotal staff</i>	281.4	646.0	927.4		927.4	259.2	630.4	889.6	296.2	707.6	1,003.8	114.2	12.8
General temporary assistance						69.2	69.2	69.2				-69.2	-100.0
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>						69.2	69.2	69.2				-69.2	-100.0
Travel	1.5	25.6	27.1		27.1	3.2	54.1	57.3	4.6	80.5	85.1	27.8	48.5
Hospitality													
Contractual services		17.1	17.1		17.1	27.0	27.0	27.0		30.0	30.0	3.0	11.1
Training		0.6	0.6		0.6								
General operating expenses		1.2	1.2		1.2	6.0	6.0	6.0		6.0	6.0		
Supplies and materials	1.3		1.3		1.3								
Equipment including furniture													
<i>Subtotal non-staff</i>	2.8	44.5	47.3		47.3	3.2	87.1	90.3	4.6	116.5	121.1	30.8	34.1
Total	284.2	690.5	974.7		974.7	262.4	786.7	1,049.1	300.8	824.1	1,124.9	75.8	7.2

Table 40: Major Programme III – 3760

Office of Internal Audit	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			500.4	500.4			
General Service staff									63.2	63.2			
<i>Subtotal staff</i>	426.3		426.3		426.3	393.1		393.1	563.6		563.6	170.5	43.4
General temporary assistance	11.2		11.2		11.2	25.8		25.8				-25.8	-100.0
Temporary assistance for meetings													
Overtime													
Consultants	69.7		69.7		69.7				72.0		72.0	72.0	
<i>Subtotal other staff</i>	80.9		80.9		80.9	25.8		25.8	72.0		72.0	46.2	179.6
Travel		4.7	4.7		4.7	13.0	8.6	21.6	1.4	10.5	11.9	-9.7	-44.9
Hospitality													
Contractual services	0.4		0.4		0.4	0.5		0.5				-0.5	-100.0
Training	18.7		18.7		18.7	33.4		33.4	19.3		19.3	-14.1	-42.2
General operating expenses	2.4		2.4		2.4								
Supplies and materials													
Equipment including furniture													
<i>Subtotal non-staff</i>	21.5	4.7	26.2		26.2	46.9	8.6	55.5	20.7	10.5	31.2	-24.3	-43.8
Total	528.7	4.7	533.4		533.4	465.7	8.6	474.3	656.3	10.5	666.8	192.5	40.6

Table 41: Major Programme III – 3770

Registry Permanent Premises Office	Expenditure 2011 (thousands of euro)					Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Contingency Fund	Total incl Contingency Fund	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No Breakdown available					No Breakdown available			233.0	233.0			
General Service staff													
<i>Subtotal staff</i>	209.6		209.6		209.6	225.7		225.7	233.0		233.0	7.3	3.2
General temporary assistance	-6.0		-6.0		-6.0								
Temporary assistance for meetings													
Overtime													
Consultants													
<i>Subtotal other staff</i>	-6.0		-6.0		-6.0								
Travel	7.3		7.3		7.3	3.0		3.0	5.8		5.8	2.8	93.3
Hospitality													
Contractual services	164.2		164.2		164.2	180.0		180.0	182.0		182.0	2.0	1.1
Training	2.0		2.0		2.0								
General operating expenses	2.6		2.6		2.6	2.0		2.0	3.0		3.0	1.0	50.0
Supplies and materials	0.1		0.1		0.1								
Equipment including furniture						3.0		3.0				-3.0	-100.0
<i>Subtotal non-staff</i>	176.2		176.2		176.2	188.0		188.0	190.8		190.8	2.8	1.5
Total	379.8		379.8		379.8	413.7		413.7	423.8		423.8	10.1	2.4

Table 42: Major Programme IV

Major Programme IV Secretariat of the Assembly of States Parties	Expenditure 2011 (thousands of euro)			Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			605.7			605.7	
General Service staff	No breakdown available			No breakdown available			285.1			285.1	
<i>Subtotal staff</i>	686.7			857.8			890.8			33.0 3.8	
General temporary assistance	278.5			479.9			528.9			49.0 10.2	
Temporary assistance for meetings	553.0			248.3			460.0			211.7 85.3	
Overtime	24.8			32.9			38.0			5.1 15.4	
Consultants	39.5										
<i>Subtotal other staff</i>	895.8			761.1			1,026.9			265.8 34.9	
Travel	298.5			283.1			293.8			10.7 3.8	
Hospitality	20.6			10.3			25.0			14.7 142.3	
Contractual services	696.9			1,022.0			693.0			-329.0 -32.2	
Training				9.0			9.9			0.9 10.0	
General operating expenses	40.1			24.0			24.4			0.4 1.7	
Supplies and materials	14.4			9.1			14.7			5.6 60.9	
Equipment including furniture	0.5			6.6			5.0			-1.6 -24.2	
<i>Subtotal non-staff</i>	1,071.0			1,364.2			1,065.8			-298.4 -21.9	
Total	2,653.5			2,983.1			2,983.5			0.4	

Table 43: Major Programme V

Major Programme V Rent and Maintenance (Interim Premises)	Expenditure 2011 (thousands of euro)			Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available							
General Service staff											
<i>Subtotal staff</i>											
General temporary assistance											
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>											
Travel											
Hospitality											
Contractual services											
Training											
General operating expenses							6,021.4			6,021.4 6,021.4	
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>							6,021.4			6,021.4 6,021.4	
Total							6,021.4			6,021.4	

Table 44: Major Programme VI

Major Programme VI Secretariat of the Trust Fund for Victims	Expenditure 2011 (thousands of euro)			Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			169.1	445.9	615.0		
General Service staff	No breakdown available			No breakdown available			63.2	63.2	126.4		
<i>Subtotal staff</i>	242.2	499.6	741.8	228.3	569.4	797.8	232.3	509.1	741.4	-56.4	-7.1
General temporary assistance	6.7	75.2	81.9	121.4	57.9	179.4	208.9	68.3	277.2	97.8	54.6
Temporary assistance for meetings											
Overtime											
Consultants		39.9	39.9	51.0	16.0	67.0	40.0	60.0	100.0	33.0	49.3
<i>Subtotal other staff</i>	6.7	115.1	121.8	172.4	73.9	246.4	248.9	128.3	377.2	130.8	53.1
Travel	73.1	52.6	125.7	50.0	177.8	227.8	114.8	153.5	268.3	40.5	17.8
Hospitality				2.5		2.5	5.0		5.0	2.5	100.0
Contractual services	78.6	38.4	117.0	68.0	67.0	135.0	155.0	50.0	205.0	70.0	51.9
Training	0.6		0.6	2.7	24.3	27.0	4.5	22.9	27.4	0.4	1.5
General operating expenses		4.2	4.2	2.5	9.5	12.0	5.0	17.0	22.0	10.0	83.3
Supplies and materials	2.4		2.4	2.8		2.8	3.0		3.0	0.2	7.1
Equipment including furniture								10.0	10.0	10.0	
<i>Subtotal non-staff</i>	154.7	95.2	249.9	128.5	278.6	407.1	287.3	253.4	540.7	133.6	32.8
Total	403.6	709.9	1,113.5	529.2	922.0	1,451.2	768.5	890.8	1,659.3	208.1	14.3

Table 45: Major Programme VII-1

Major Programme VII-1 Project Director's Office (permanent premises)	Expenditure 2011 (thousands of euro)			Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			293.8		293.8		
General Service staff	No breakdown available			No breakdown available			63.2		63.2		
<i>Subtotal staff</i>	321.5		321.5	343.6		343.6	357.0		357.0	13.4	3.9
General temporary assistance	9.7		9.7	422.3		422.3				-422.3	-100.0
Temporary assistance for meetings											
Overtime											
Consultants							24.4		24.4	24.4	
<i>Subtotal other staff</i>	9.7		9.7	422.3		422.3	24.4		24.4	-397.9	-94.2
Travel	19.3		19.3	9.6		9.6	9.7		9.7	0.1	1.0
Hospitality	2.8		2.8	2.5		2.5	5.0		5.0	2.5	100.0
Contractual services	28.2		28.2	547.3		547.3	616.3		616.3	69.0	12.6
Training	3.2		3.2	3.2		3.2	3.2		3.2		
General operating expenses				10.0		10.0	2.5		2.5	-7.5	-75.0
Supplies and materials	1.1		1.1	1.9		1.9	1.5		1.5	-0.4	-21.1
Equipment including furniture	0.6		0.6	5.0		5.0	4.0		4.0	-1.0	-20.0
<i>Subtotal non-staff</i>	55.2		55.2	579.5		579.5	642.2		642.2	62.7	10.8
Total	386.4		386.4	1,345.4		1,345.4	1,023.6		1,023.6	-321.8	-23.9

Table 46: Major Programme VII-1 – 7110

Project Director's Office	Expenditure 2011 (thousands of euro)			Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			293.8			293.8	
General Service staff	No breakdown available			No breakdown available			63.2			63.2	
<i>Subtotal staff</i>	321.5			343.6			357.0			13.4 3.9	
General temporary assistance	9.7			15.5						-15.5 -100.0	
Temporary assistance for meetings											
Overtime											
Consultants							24.4			24.4 24.4	
<i>Subtotal other staff</i>	9.7			15.5			24.4			8.9 57.4	
Travel	19.3			9.6			9.7			0.1 1.0	
Hospitality	2.8			2.5			5.0			2.5 100.0	
Contractual services	28.2			110.0			80.0			-30.0 -27.3	
Training	3.2			3.2			3.2				
General operating expenses				10.0			2.5			-7.5 -75.0	
Supplies and materials	1.1			1.9			1.5			-0.4 -21.1	
Equipment including furniture	0.6			5.0			4.0			-1.0 -20.0	
<i>Subtotal non-staff</i>	55.2			142.2			105.9			-36.3 -25.5	
Total	386.4			501.3			487.3			-14.0 -2.8	

Table 47: Major Programme VII-1 – 7120

ICC Staff Resources and Management Support for the Permanent Premises	Expenditure 2011 (thousands of euro)			Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available							
General Service staff	No breakdown available			No breakdown available							
<i>Subtotal staff</i>											
General temporary assistance				406.8			406.8			-406.8 -100.0	
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>				406.8			406.8			-406.8 -100.0	
Travel											
Hospitality											
Contractual services				49.5			386.3			336.8 680.4	
Training											
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>				49.5			386.3			336.8 680.4	
Total				456.3			456.3			-70.0 -15.3	

Table 48: Major Programme VII-1 – 7130

2gv element (non-integrated user equipment)	Expenditure 2011 (thousands of euro)			Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available							
General Service staff											
<i>Subtotal staff</i>											
General temporary assistance											
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>											
Travel											
Hospitality											
Contractual services				387.8		387.8	150.0		150.0	-237.8	-61.3
Training											
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>				387.8		387.8	150.0		150.0	-237.8	-61.3
Total				387.8		387.8	150.0		150.0	-237.8	-61.3

Table 49: Major Programme VII-2

Major Programme VII-2 Accrued Interest, Host State	Expenditure 2011 (thousands of euro)			Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available							
General Service staff											
<i>Subtotal staff</i>											
General temporary assistance											
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>											
Travel											
Hospitality											
Contractual services											
Training											
General operating expenses							204.6		204.6	204.6	
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>							204.6		204.6	204.6	
Total							204.6		204.6	204.6	

Table 50: Major Programme VII-5

Major Programme VII-5 Independent Oversight Mechanism	Expenditure 2011 (thousands of euro)			Forecast Expenditure 2012 (thousands of euro)			Proposed Budget 2013 (thousands of euro)			Resource growth 2013 vs. 2012	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available			No breakdown available			208.6			208.6	
General Service staff	No breakdown available			No breakdown available							
<i>Subtotal staff</i>	5.2		5.2	0.4		0.4	208.6		208.6	208.2	52,050.0
General temporary assistance	91.7		91.7	128.0		128.0				-128.0	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	91.7		91.7	128.0		128.0				-128.0	-100.0
Travel	4.3		4.3				4.7		4.7	4.7	
Hospitality											
Contractual services	17.8		17.8	6.0		6.0	40.0		40.0	34.0	566.7
Training							6.5		6.5	6.5	
General operating expenses											
Supplies and materials							10.0		10.0	10.0	
Equipment including furniture							20.0		20.0	20.0	
<i>Subtotal non-staff</i>	22.1		22.1	6.0		6.0	81.2		81.2	75.2	1,253.3
Total	119.0		119.0	134.4		134.4	289.8		289.8	155.4	115.6

Table 51: Status of Contributions as at 30 June 2012

States Parties	Prior Years' Assessed Contributions	Prior Years' Receipts	Prior Years' Outstanding Contributions	2012 Assessed Contributions	2012 Contribution Received	2012 Outstanding Contributions	Total Outstanding Contributions	Replenishment CF 2011	Grand Total
1 Afghanistan	25,146	25,146	-	6,449	-	6,449	6,449	46	6,495
2 Albania	78,460	78,460	-	16,123	16,118	5	5	-	5
3 Andorra	79,425	79,425	-	11,286	11,252	34	34	-	34
4 Antigua and Barbuda	28,382	22,935	5,447	3,225	-	3,225	8,672	76	8,748
5 Argentina	6,834,471	6,834,471	-	462,732	-	462,732	462,732	2,919	465,651
6 Australia	21,271,213	21,271,213	-	3,116,592	3,116,592	-	-	-	-
7 Austria	10,591,420	10,591,420	-	1,372,074	1,372,074	-	-	-	-
8 Bangladesh	24,349	-	24,349	16,123	-	16,123	40,472	379	40,851
9 Barbados	108,250	108,250	-	12,898	12,898	-	-	-	-
10 Belgium	13,191,168	13,191,168	-	1,733,231	1,733,231	-	-	-	-
11 Belize	12,152	12,152	-	1,612	-	1,612	1,612	11	1,623
12 Benin	23,001	23,001	-	4,837	-	4,837	4,837	34	4,871
13 Bolivia	89,458	89,458	-	11,286	11,286	-	-	-	-
14 Bosnia & Herzegovina	84,045	84,045	-	22,572	22,572	-	-	-	-
15 Botswana	171,794	171,794	-	29,022	-	29,022	29,022	195	29,217
16 Brazil	16,433,395	16,433,395	-	2,597,428	2,597,428	-	-	-	-
17 Bulgaria	281,833	281,833	-	61,268	61,268	-	-	-	-
18 Burkina Faso	25,045	20,641	4,404	4,837	-	4,837	9,241	114	9,355
19 Burundi	10,528	10,528	-	1,612	1,611	1	1	-	1
20 Cambodia	23,001	18,505	4,496	4,837	-	4,837	9,333	114	9,447
21 Canada	35,957,384	35,957,384	-	5,170,672	5,170,672	-	-	-	-
22 Cape Verde	-	-	-	1,611	-	1,611	1,611	-	1,611
23 Central African Republic	12,152	11,721	431	1,612	-	1,612	2,043	38	2,081
24 Chad	10,530	1,696	8,834	3,225	-	3,225	12,059	75	12,134
25 Chile	802,688	802,688	-	380,505	380,505	-	-	-	-
26 Colombia	1,640,848	1,640,848	-	232,172	227,384	4,788	4,788	-	4,788
27 Comoros	7,721	582	7,139	1,612	-	1,612	8,751	38	8,789
28 Congo	17,046	17,046	-	4,837	-	4,837	4,837	34	4,871
29 Cook Islands	4,843	3,313	1,530	1,612	-	1,612	3,142	38	3,180
30 Costa Rica	379,421	379,421	-	54,818	54,818	-	-	-	-
31 Croatia	692,317	692,317	-	156,394	-	156,394	156,394	1,093	157,487
32 Cyprus	516,704	516,704	-	74,166	74,166	-	-	-	-

<i>States Parties</i>	<i>Prior Years' Assessed Contributions</i>	<i>Prior Years' Receipts</i>	<i>Prior Years' Outstanding Contributions</i>	<i>2012 Assessed Contributions</i>	<i>2012 Contribution Received</i>	<i>2012 Outstanding Contributions</i>	<i>Total Outstanding Contributions</i>	<i>Replenishment CF 2011</i>	<i>Grand Total</i>
33 Czech Republic	1,174,000	1,174,000	-	562,695	562,695	-	-	-	-
34 DR of the Congo	37,073	37,073	-	4,837	475	4,362	4,362	-	4,362
35 Denmark	8,892,048	8,892,048	-	1,186,658	1,186,658	-	-	-	-
36 Djibouti	11,956	5,224	6,732	1,612	-	1,612	8,344	38	8,382
37 Dominica	12,152	9,345	2,807	1,612	-	1,612	4,419	38	4,457
38 Dominican Republic	310,404	181,210	129,194	67,717	-	67,717	196,911	1,597	198,508
39 Ecuador	307,938	307,938	-	64,492	-	64,492	64,492	450	64,942
40 Estonia	248,226	248,226	-	64,492	64,492	-	-	-	-
41 Fiji	44,227	43,054	1,173	6,449	-	6,449	7,622	152	7,774
42 Finland	6,707,708	6,707,708	-	912,566	912,566	-	-	-	-
43 France	75,022,145	75,022,145	-	9,872,161	9,872,161	-	-	-	-
44 Gabon	123,454	51,296	72,158	22,572	-	22,572	94,730	531	95,261
45 Gambia	12,152	12,152	-	1,612	-	1,612	1,612	13	1,625
46 Georgia	44,021	44,021	-	9,674	9,674	-	-	-	-
47 Germany	103,597,451	103,597,451	-	12,927,484	6,902,464	6,025,020	6,025,020	-	6,025,020
48 Ghana	55,376	55,376	-	9,674	-	9,674	9,674	67	9,741
49 Greece	7,230,587	6,210,697	1,019,890	1,114,105	-	1,114,105	2,133,995	26,268	2,160,263
50 Grenada	641	-	641	1,612	-	1,612	2,253	16	2,269
51 Guinea	23,916	20,933	2,983	3,225	-	3,225	6,208	75	6,283
52 Guyana	10,528	10,528	-	1,612	1,612	-	-	-	-
53 Honduras	69,828	40,721	29,107	12,898	-	12,898	42,005	304	42,309
54 Hungary	2,551,662	2,551,662	-	469,182	469,182	-	-	-	-
55 Iceland	450,270	450,270	-	67,717	67,717	-	-	-	-
56 Ireland	5,089,995	5,089,995	-	802,929	802,929	-	-	-	-
57 Italy	60,676,387	60,676,387	-	8,059,927	1,824,015	6,235,912	6,235,912	-	6,235,912
58 Japan	84,487,695	84,487,695	-	20,202,216	-	20,202,216	20,202,216	126,346	20,328,562
59 Jordan	145,418	145,418	-	22,572	-	22,572	22,572	149	22,721
60 Kenya	102,343	102,343	-	19,348	-	19,348	19,348	128	19,476
61 Latvia	263,067	263,067	-	61,268	61,268	-	-	-	-
62 Lesotho	12,152	12,152	-	1,612	-	1,612	1,612	35	1,647
63 Liberia	10,528	6,505	4,023	1,612	-	1,612	5,635	38	5,673
64 Liechtenstein	95,568	95,568	-	14,511	14,511	-	-	-	-
65 Lithuania	436,826	436,826	-	104,800	14,227	90,573	90,573	-	90,573
66 Luxembourg	1,012,518	1,012,518	-	145,108	145,108	-	-	-	-
67 Madagascar	13,657	11,099	2,558	4,837	-	4,837	7,395	114	7,509
68 Malawi	12,533	12,533	-	1,612	-	1,612	1,612	11	1,623
69 Maldives	128	-	128	1,612	-	1,612	1,740	3	1,743
70 Mali	23,001	20,463	2,538	4,837	-	4,837	7,375	114	7,489
71 Malta	190,146	190,146	-	27,409	27,409	-	-	-	-
72 Marshall Islands	12,152	8,423	3,729	1,612	-	1,612	5,341	38	5,379
73 Mauritius	133,665	133,665	-	17,735	17,735	-	-	-	-
74 Mexico	20,139,394	20,139,394	-	3,798,597	-	3,798,597	3,798,597	29,311	3,827,908
75 Moldova	3,075	-	3,075	3,225	-	3,225	6,300	75	6,375
76 Mongolia	15,227	15,227	-	3,225	3,222	3	3	-	3
77 Montenegro	17,615	17,615	-	6,449	-	6,449	6,449	66	6,515
78 Namibia	79,678	79,678	-	12,898	12,898	-	-	-	-
79 Nauru	12,152	12,152	-	1,612	1,169	443	443	-	443
80 Netherlands	21,876,125	21,876,125	-	2,990,831	2,990,831	-	-	-	-
81 New Zealand	3,011,296	3,011,296	-	440,160	440,160	-	-	-	-
82 Niger	15,227	7,993	7,234	3,225	-	3,225	10,459	75	10,534
83 Nigeria	661,526	543,648	117,878	125,760	-	125,760	243,638	2,965	246,603
84 Norway	9,272,839	9,272,839	-	1,404,320	1,404,320	-	-	-	-
85 Panama	256,997	256,997	-	35,471	35,471	-	-	-	-
86 Paraguay	102,261	91,880	10,381	11,286	-	11,286	21,667	266	21,933
87 Peru	1,066,703	906,456	160,247	145,108	-	145,108	305,355	3,421	308,776
88 Philippines	23,064	23,064	-	145,108	145,029	79	79	-	79
89 Poland	6,845,205	6,845,205	-	1,334,991	1,334,991	-	-	-	-
90 Portugal	6,082,460	6,082,460	-	823,889	823,889	-	-	-	-
91 Republic of Korea	24,571,323	24,571,323	-	3,643,815	3,643,815	-	-	-	-
92 Romania	1,131,697	1,131,697	-	285,378	285,378	-	-	-	-
93 Saint Kitts and Nevis	7,721	7,721	-	1,612	1,612	-	-	-	-
94 Saint Lucia	1,794	-	1,794	1,612	-	1,612	3,406	38	3,444
95 St. Vincent and the Grenadines	11,956	11,956	-	1,612	-	1,612	1,612	25	1,637

States Parties	Prior Years' Assessed Contributions	Prior Years' Receipts	Prior Years' Outstanding Contributions	2012 Assessed Contributions	2012 Contribution Received	2012 Outstanding Contributions	Total Outstanding Contributions	Replenishment CF 2011	Grand Total
96 Samoa	12,034	12,034	-	1,612	1,612	-	-	-	-
97 San Marino	35,836	35,836	-	4,837	4,837	-	-	-	-
98 Senegal	59,456	59,456	-	9,674	-	9,674	9,674	66	9,740
99 Serbia	295,621	295,621	-	59,655	59,655	-	-	-	-
100 Seychelles	3,588	3,588	-	3,225	-	3,225	3,225	66	3,291
101 Sierra Leone	12,152	9,343	2,809	1,612	-	1,612	4,421	38	4,459
102 Slovakia	947,242	947,242	-	228,948	228,948	-	-	-	-
103 Slovenia	1,121,679	1,121,679	-	166,068	-	166,068	166,068	1,084	167,152
104 South Africa	3,897,663	3,897,663	-	620,738	620,738	-	-	-	-
105 Spain	34,606,025	34,606,025	-	5,122,301	-	5,122,301	5,122,301	38,645	5,160,946
106 Suriname	10,995	10,995	-	4,837	4,837	-	-	-	-
107 Sweden	12,668,679	12,668,679	-	1,715,495	1,715,495	-	-	-	-
108 Switzerland	14,469,761	14,469,761	-	1,821,908	1,821,908	-	-	-	-
109 Tajikistan	15,227	15,227	-	3,225	3,222	3	3	-	3
110 The F.Y.R. of Macedonia	71,605	51,667	19,938	11,286	-	11,286	31,224	266	31,490
111 Timor-Leste	12,034	12,034	-	1,612	50	1,562	1,562	-	1,562
112 Trinidad and Tobago	353,187	353,187	-	70,942	70,942	-	-	-	-
113 Tunis	15,376	-	15,376	48,369	-	48,369	63,745	379	64,124
114 Uganda	59,157	59,157	-	9,674	5,237	4,437	4,437	-	4,437
115 United Kingdom	77,814,612	77,814,612	-	10,647,681	10,647,681	-	-	-	-
116 U.R. of Tanzania	77,508	65,583	11,925	12,898	-	12,898	24,823	304	25,127
117 Uruguay	446,660	446,660	-	43,532	-	43,532	43,532	280	43,812
118 Vanuatu	-	-	-	1,478	-	1,478	1,478	-	1,478
119 Venezuela	2,667,903	2,667,903	-	506,265	209,125	297,140	297,140	-	297,140
120 Zambia	25,682	25,682	-	6,449	6,449	-	-	-	-
Total ICC	713,988,744	712,303,796	1,684,948	108,800,000	64,344,294	44,455,706	46,140,654	239,099	46,379,753

Note: concerns outstanding assessed program budget contributions and replenishment of the Contingency Fund; does not include outstanding WCF

Table 52: List of write-off of assets from 1 January through 30 June 2012

Description	Make	Purchase Price	Disposal Reason
Computer, Laptop	Dell	€72.45	Stolen
Computer, Laptop	Dell	€1,123.01	Stolen
Computer, Laptop	Dell	€1,831.58	Lost
Server	HP	€3,645.54	Obsolete
Personal Digital Assistant	Dell	€82.00	Obsolete
Personal Digital Assistant	HP	€194.21	Obsolete
Personal Digital Assistant	HP	€42.89	Obsolete
Personal Digital Assistant	HP	€42.89	Obsolete
Telephone, Mobile, Crypto	QTEK	€2,617.87	Obsolete
Telephone, Mobile, Crypto	QTEK	€2,425.92	Obsolete
Telephone, Mobile	QTEK	€50.00	Obsolete
Telephone, Mobile	QTEK	€50.00	Obsolete
Telephone, Mobile	QTEK	€50.00	Obsolete
Telephone, Mobile	QTEK	€50.00	Obsolete
Telephone, Mobile	QTEK	€50.00	Obsolete
Telephone, Mobile	QTEK	€50.00	Obsolete
Telephone, Mobile	QTEK	€42.50	Obsolete
Telephone, Mobile, Crypto	Jam	€1,840.00	Obsolete
Telephone, Mobile	QTEK	€84.00	Obsolete
Telephone, Mobile	QTEK	€84.00	Obsolete
Telephone, Mobile	QTEK	€84.00	Obsolete
Telephone, Mobile	QTEK	€84.00	Obsolete
Telephone, Mobile	QTEK	€84.00	Obsolete
Telephone, Mobile, Crypto	Jam	€1,800.00	Obsolete
Personal Digital Assistant	HP	€19.01	Obsolete
Personal Digital Assistant	HP	€19.01	Obsolete
Personal Digital Assistant	HP	€19.01	Obsolete
Personal Digital Assistant	HP	€19.01	Obsolete
Personal Digital Assistant	HP	€19.01	Obsolete
Personal Digital Assistant	HP	€19.01	Obsolete
Personal Digital Assistant	HP	€19.01	Obsolete
Personal Digital Assistant	HP	€19.01	Obsolete
Personal Digital Assistant	HP	€19.01	Obsolete
Personal Digital Assistant	HP	€19.01	Obsolete
Personal Digital Assistant	HP	€19.01	Obsolete
Personal Digital Assistant	HP	€19.01	Obsolete
Personal Digital Assistant	HP	€95.72	Obsolete
Personal Digital Assistant	HP	€95.72	Obsolete
Personal Digital Assistant	HP	€95.72	Obsolete
Telephone, Mobile Communicator Nokia		€669.46	Obsolete
Telephone, Mobile Communicator Nokia		€669.46	Obsolete

<i>Description</i>	<i>Make</i>	<i>Purchase Price</i>	<i>Disposal Reason</i>
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Printer, Laser, Colour	HP	€1,690.53	Obsolete
Reader, Barcode	Gryphon	€34.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€909.00	Obsolete
Printer, Laser	HP	€650.00	Obsolete
Computer, Desktop	Dell	€90.00	Obsolete
Computer, Desktop	Dell	€90.00	Obsolete
Computer, Desktop	Dell	€1,990.00	Obsolete
Computer, Desktop	Dell	€693.88	Obsolete
Computer, Desktop	Dell	€31.58	Obsolete
Computer, Desktop	Dell	€31.58	Obsolete
Printer, Laser	HP	€49.00	Obsolete
Printer, Laser, Colour	HP	€50.00	Obsolete
Computer, Desktop	Dell	€790.82	Obsolete
Computer, Desktop	Dell	€790.82	Obsolete
Computer, Desktop	Dell	€768.20	Obsolete
Computer, Desktop	Dell	€768.20	Obsolete
Computer, Desktop	Dell	€768.20	Obsolete
Computer, Desktop	Dell	€768.20	Obsolete
Printer, Laser	HP	€97.81	Obsolete
Computer, Desktop	Dell	€1,663.16	Obsolete
Printer, Laser	HP	€33.78	Obsolete
Computer, Desktop	Dell	€1,278.95	Obsolete
Computer, Desktop	Dell	€1,278.95	Obsolete
Computer, Desktop	Dell	€1,278.95	Obsolete
Computer, Desktop	Dell	€1,278.95	Obsolete
Scanner	HP	€19.80	Obsolete
Printer, Ink, Wireless	HP	€54.74	Obsolete
Printer, Laser	HP	€97.60	Obsolete
Printer, Laser	HP	€97.60	Obsolete
Printer, Laser	HP	€97.60	Obsolete
Printer, Laser	HP	€97.60	Obsolete
Computer, Desktop	Dell	€1,096.77	Obsolete
Computer, Desktop	Dell	€1,096.77	Obsolete
Computer, Desktop	Dell	€1,096.77	Obsolete
Computer, Desktop	Dell	€1,096.77	Obsolete
Computer, Desktop	Dell	€1,096.77	Obsolete
Computer, Desktop	Dell	€1,096.77	Obsolete
Printer, Laser	HP	€88.04	Obsolete
Computer, Desktop	Dell	€1,178.95	Obsolete
Computer, Desktop	Dell	€1,178.95	Obsolete
Computer, Desktop	Dell	€1,178.95	Obsolete
Computer, Desktop	Dell	€1,178.95	Obsolete
Computer, Desktop	Dell	€1,178.95	Obsolete
Computer, Desktop	Dell	€1,178.95	Obsolete
Computer, Desktop	Dell	€1,178.95	Obsolete
Computer, Desktop	Dell	€1,178.95	Obsolete
Printer, Laser	HP	€716.67	Obsolete
Printer, Laser	HP	€716.67	Obsolete
Printer, Laser	HP	€716.67	Obsolete
Printer, Laser	HP	€716.67	Obsolete
Printer, Laser	HP	€716.67	Obsolete
Printer, Laser	HP	€716.67	Obsolete
Player, DVD, Portable	Philips	€29.00	Lost
Telephone Satellite	Thuraya	€52.32	Obsolete
Telephone Satellite	Thuraya	€38.00	Obsolete
Telephone Satellite	Thuraya	€38.00	Obsolete
Telephone Satellite	Thuraya	€38.00	Obsolete

<i>Description</i>	<i>Make</i>	<i>Purchase Price</i>	<i>Disposal Reason</i>
Telephone Satellite	Thuraya	€538.00	Obsolete
Telephone Satellite	Thuraya	€538.00	Obsolete
Personal Digital Assistant	HP	€42.89	Obsolete
Telephone Satellite	Thuraya	€99.00	Obsolete
Telephone Satellite	Thuraya	€99.00	Obsolete
Telephone Satellite	Iridium	€1,260.00	Obsolete
Telephone Satellite	Thuraya	€84.00	Obsolete
Telephone Satellite	Thuraya	€84.00	Obsolete
Radio, Handportable Terminal	Motorola	€727.00	Obsolete
Radio, Handportable Terminal	Motorola	€727.00	Obsolete
Telephone Satellite	Thuraya	€14.00	Obsolete
Telephone Satellite	Thuraya	€14.00	Obsolete
Telephone Satellite	Iridium	€1,042.00	Obsolete
Telephone, Mobile, Crypto	QTEK	€2,425.92	Obsolete
Telephone, Mobile, Crypto	QTEK	€2,425.92	Obsolete
Radio, Handportable Terminal	Motorola	€55.70	Obsolete
PDA SmartPhone	HTC	€16.00	Obsolete
PDA SmartPhone	HTC	€16.00	Obsolete
Telephone Satellite	Thuraya	€85.58	Obsolete
Telephone Satellite	Iridium	€1,195.00	Obsolete
Telephone Satellite	Iridium	€1,195.00	Obsolete
Telephone Satellite	Iridium	€1,195.00	Obsolete
Telephone Satellite	Iridium	€1,195.00	Obsolete
Telephone Satellite	Iridium	€1,340.00	Obsolete
Telephone Satellite	Iridium	€1,340.00	Obsolete
Telephone Satellite	Iridium	€1,340.00	Obsolete
Printer, Laser	HP	€65.00	Obsolete
Scanner	HP	€78.00	Obsolete
Printer, Laser	HP	€35.00	Obsolete
Printer, Laser	HP	€35.00	Obsolete
Printer, Laser	HP	€35.00	Obsolete
Printer, Laser	HP	€35.00	Obsolete
Printer, Laser	HP	€35.00	Obsolete
Printer, Laser, Colour	HP	€1,216.64	Obsolete
Printer, Laser	HP	€81.26	Obsolete
Printer, All-in-One	HP	€41.42	Obsolete
Printer, Laser	HP	€50.00	Obsolete
Printer, Laser	HP	€88.66	Obsolete
Printer, Laser	HP	€69.00	Obsolete
Printer, Laser	HP	€69.00	Obsolete
Printer, Laser	HP	€69.00	Obsolete
Printer, Laser	HP	€69.00	Obsolete
Printer, Laser	HP	€43.33	Obsolete
Printer, Laser	HP	€43.33	Obsolete
Printer, Laser	HP	€43.33	Obsolete
Printer, Laser	HP	€97.81	Obsolete
Printer, Laser	HP	€97.81	Obsolete
Printer, Laser, Colour	HP	€2,220.00	Obsolete
Printer, Laser	HP	€41.48	Obsolete
Printer, Laser	HP	€41.48	Obsolete
Printer, Laser	HP	€41.48	Obsolete
Printer, Laser	HP	€41.48	Obsolete
Printer, Laser	HP	€41.48	Obsolete
Printer, Laser	HP	€34.06	Obsolete
Printer, Laser	HP	€31.90	Obsolete
Printer, Laser	HP	€31.90	Obsolete
Printer, Laser	HP	€97.60	Obsolete
Printer, Laser	HP	€97.60	Obsolete
Printer, Laser	HP	€97.60	Obsolete
Printer, Laser	HP	€97.60	Obsolete
Printer, Laser	HP	€16.67	Obsolete
Printer, Laser	HP	€16.67	Obsolete
Computer, Desktop	Dell	€1,045.00	Obsolete
Computer, Desktop	Dell	€1,645.00	Obsolete
Computer, Desktop	Dell	€1,325.00	Obsolete
Computer, Desktop	Dell	€73.68	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete
Computer, Desktop	Dell	€1,075.00	Obsolete

<i>Description</i>	<i>Make</i>	<i>Purchase Price</i>	<i>Disposal Reason</i>
Computer, Desktop	Dell	€90.00	Obsolete
Computer, Desktop	Dell	€90.00	Obsolete
Computer, Desktop	Dell	€90.00	Obsolete
Computer, Desktop	Dell	€693.88	Obsolete
Computer, Desktop	Dell	€693.88	Obsolete
Computer, Desktop	Dell	€693.88	Obsolete
Computer, Desktop	Dell	€31.58	Obsolete
Computer, Desktop	Dell	€806.12	Obsolete
Computer, Desktop	Dell	€806.12	Obsolete
Computer, Desktop	Dell	€806.12	Obsolete
Computer, Desktop	Dell	€806.12	Obsolete
Computer, Desktop	Dell	€790.82	Obsolete
Computer, Desktop	Dell	€790.82	Obsolete
Computer, Desktop	Dell	€790.82	Obsolete
Computer, Desktop	Dell	€768.20	Obsolete
Computer, Desktop	Dell	€768.20	Obsolete
Computer, Desktop	Dell	€731.02	Obsolete
Computer, Desktop	Dell	€731.02	Obsolete
Computer, Desktop	Dell	€731.02	Obsolete
Computer, Desktop	Dell	€731.02	Obsolete
Computer, Desktop	Dell	€1,294.74	Obsolete
Computer, Desktop	Dell	€1,663.16	Obsolete
Computer, Desktop	Dell	€1,294.74	Obsolete
Computer, Desktop	Dell	€1,278.95	Obsolete
Computer, Desktop	Dell	€1,278.95	Obsolete
Computer, Desktop	Dell	€1,278.95	Obsolete
Computer, Desktop	Dell	€1,096.77	Obsolete
Reader, Barcode	Gryphon	€434.00	Obsolete
Reader, Barcode	Gryphon	€85.00	Obsolete
Reader, Barcode	Gryphon	€405.56	Obsolete
Reader, Barcode	Gryphon	€409.20	Obsolete
Reader, Barcode	Gryphon	€409.20	Obsolete
Reader, Barcode	Gryphon	€409.20	Obsolete
Computer, Laptop	Dell	€1,123.01	Stolen
Computer, Laptop	Dell	€53.61	Stolen
Printer, Laser	HP	€35.00	Obsolete
Printer, Laser	HP	€35.00	Obsolete
Printer, Laser	HP	€29.89	Obsolete
Printer, Laser, Colour	HP	€1,505.34	Obsolete
Printer, Laser, Colour, All-in-One	HP	€678.69	Obsolete
Printer, Laser	HP	€243.33	Obsolete
Printer, Laser	HP	€634.06	Obsolete
Printer, Laser	HP	€31.90	Obsolete
Printer, Laser	HP	€11.75	Obsolete
Printer, Laser	HP	€97.60	Obsolete
Printer, Laser	HP	€97.60	Obsolete
Printer, Laser	HP	€97.60	Obsolete
Printer, Laser	HP	€716.67	Obsolete
Scanner	HP	€70.00	Obsolete
Computer, Laptop	Dell	€1,286.25	Obsolete
Computer, Laptop	Dell	€1,286.25	Obsolete
Computer, Laptop	Dell	€1,729.06	Obsolete
Computer, Laptop	Dell	€1,489.47	Obsolete
Computer, Laptop	Dell	€1,553.89	Obsolete
Computer, Laptop	Dell	€1,553.89	Obsolete
Computer, Laptop	Dell	€1,553.89	Obsolete
Computer, Laptop	Dell	€1,553.89	Obsolete
Computer, Laptop	Dell	€1,553.89	Obsolete
Computer, Laptop	Dell	€1,553.89	Obsolete
Computer, Laptop	Dell	€1,553.89	Obsolete
Computer, Laptop	Dell	€1,155.00	Obsolete
Computer, Laptop	Dell	€1,155.00	Obsolete
Computer, Laptop	Dell	€2,000.00	Obsolete
Computer, Laptop	Dell	€2,000.00	Obsolete
Computer, Laptop	Dell	€1,694.74	Obsolete
Computer, Laptop	Dell	€1,583.33	Obsolete
Total		€32,209.14	