



# General Assembly

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## Sixty-sixth session

Agenda item 144

**Financing of the International Criminal Tribunal for the  
Prosecution of Persons Responsible for Genocide and  
Other Serious Violations of International Humanitarian  
Law Committed in the Territory of Rwanda and Rwandan  
Citizens Responsible for Genocide and Other Such  
Violations Committed in the Territory of Neighbouring  
States between 1 January and 31 December 1994**

## **Second performance report on the budget of the International Criminal Tribunal for Rwanda for the biennium 2010-2011**

### **Report of the Secretary-General**

#### *Summary*

The second performance report on the budget of the International Criminal Tribunal for Rwanda for the biennium 2010-2011 is submitted pursuant to resolution 65/252. The report reflects a decrease in requirements of \$722,600 gross (\$1,635,600 net) compared with the revised appropriation for the biennium 2010-2011. The reduction is the result of decreases in post incumbency and other changes (\$1,366,400 gross (\$2,224,100 net)), partially offset by additional requirements for changes with respect to the combined effect of exchange rates and inflation (\$643,800 gross (\$588,500)).

The General Assembly is requested to revise the appropriation for 2010-2011 to \$257,081,500 gross (\$233,691,800 net) to the Special Account for the International Criminal Tribunal for Rwanda.

## I. Introduction

1. The purpose of the second performance report on the budget of the International Criminal Tribunal for Rwanda is to provide an estimate of the final level of resources required for the biennium 2010-2011. The estimate is based on actual expenditures for the first 19 months of the biennium, projected requirements for the last 5 months and changes in inflation and exchange rates and cost-of-living adjustments compared with the assumption made in the first performance report (A/65/578), which was reviewed by the General Assembly at its sixty-fifth session and which formed the basis for the revised appropriation for the biennium 2010-2011.

2. The activities of the Tribunal are predominantly trial-based and most of the requirements are therefore linked to the pace of trial activities.

## II. Explanation of the changes in net expenditure requirements

3. The estimates in the present report reflect a decrease of \$722,600 gross (\$1,635,600 net) compared with the revised appropriation approved by the General Assembly in its resolution 65/252. The distribution of the projected changes and the proposed final appropriation for the International Criminal Tribunal for Rwanda for the biennium 2010-2011 are set out in tables 1 and 2.

Table 1

### Estimated final requirements by component and main determining factor

(Thousands of United States dollars)

Component	Revised appropriation	Rate of exchange	Inflation	Projected changes		Proposed final appropriation
				Post incumbency and other changes	Total	
<b>Expenditure</b>						
Chambers	11 472.7	(29.9)	17.7	(17.2)	(29.4)	11 443.3
Office of the Prosecutor	55 918.5	(667.9)	1 041.8	(2 983.6)	(2 609.7)	53 308.8
Registry	183 584.0	(1 660.9)	1 992.2	(1 404.9)	(1 073.6)	182 510.4
Records management and archives	6 828.9	(60.5)	11.3	3 039.3	2 990.1	9 819.0
<b>Total expenditure (gross)</b>	<b>257 804.1</b>	<b>(2 419.2)</b>	<b>3 063.0</b>	<b>(1 366.4)</b>	<b>(722.6)</b>	<b>257 081.5</b>
<b>Income</b>						
Staff assessment	22 476.7	(129.3)	184.6	857.7	913.0	23 389.7
<b>Total requirements (net)</b>	<b>235 327.4</b>	<b>(2 289.9)</b>	<b>2 878.4</b>	<b>(2 224.1)</b>	<b>(1 635.6)</b>	<b>233 691.8</b>

Table 2

**Projected expenditure by object of expenditure and main determining factor**

(Thousands of United States dollars)

Object of expenditure	Revised appropriation	Rate of exchange	Projected changes		Total	Proposed final appropriation
			Inflation	Post incumbency and other changes		
<b>Expenditure</b>						
Posts	134 461.5	(1 265.6)	2 515.4	2 911.4	4 161.2	138 622.7
Other staff costs	42 670.3	(670.6)	312.1	2 769.4	2 410.9	45 081.2
Salaries and allowances of judges	10 710.9	(29.9)	7.3	(7.4)	(30.0)	10 680.9
Consultants	318.6	(1.3)	(0.9)	(28.5)	(30.7)	287.9
Travel of representatives	761.8	—	10.4	(9.8)	0.6	762.4
Travel	4 257.6	—	37.2	76.9	114.1	4 371.7
Contractual services	21 602.2	(138.5)	(15.1)	(7 907.6)	(8 061.2)	13 541.0
General operating expenses	12 543.5	(121.8)	(6.7)	(1 140.8)	(1 269.3)	11 274.2
Hospitality	7.5	(0.1)	—	0.1	—	7.5
Supplies and materials	2 384.2	(22.1)	4.3	2.5	(15.3)	2 368.9
Furniture and equipment	2 892.9	(37.3)	14.1	858.7	835.5	3 728.4
Improvement of premises	313.4	(2.7)	0.3	501.7	499.3	812.7
Grants and contributions	2 403.0	—	—	(250.7)	(250.7)	2 152.3
Staff assessment	22 476.7	(129.3)	184.6	857.7	913.0	23 389.7
<b>Total expenditure (gross)</b>	<b>257 804.1</b>	<b>(2 419.2)</b>	<b>3 063.0</b>	<b>(1 366.4)</b>	<b>(722.6)</b>	<b>257 081.5</b>
<b>Income</b>						
Staff assessment	22 476.7	(129.3)	184.6	857.7	913.0	23 389.7
<b>Total requirements (net)</b>	<b>235 327.4</b>	<b>(2 289.9)</b>	<b>2 878.4</b>	<b>(2 224.1)</b>	<b>(1 635.6)</b>	<b>233 691.8</b>

**A. Variations in budgetary assumptions***Rates of exchange and inflation (increase: \$643,800)*

4. The net increase in this category is attributable to the impact of changes in the rate of inflation (\$3,063,000), partially offset by reduced requirements owing to changes in the rate of exchange (\$2,419,200). With respect to inflation, the adjustments are based on the latest information available on consumer price indices, as well as on adjustments resulting from differences in actual post-adjustment indices for staff in the Professional category and above, and actual cost-of-living adjustments of salary scales for staff in the General Service and related categories compared with the assumptions made in the revised appropriation. The reduced requirements under exchange rates reflect the strengthening of the United States dollar, primarily against the Tanzanian shilling, during the period from January to October 2011 and the application of the October exchange rate used through

December 2011. Details of the assumptions are reflected in annex I to the present report.

## B. Other requirements

### Chambers

Table 3

#### Projected expenditure by object of expenditure and main determining factor

(Thousands of United States dollars)

Object of expenditure	Revised appropriation	Rate of exchange	Projected changes			Proposed final appropriation
			Inflation	Post incumbency and other changes	Total	
Expenditure						
Salaries and allowances of judges	10 710.9	(29.9)	7.3	(7.4)	(30.0)	10 680.9
Travel of representatives	761.8	—	10.4	(9.8)	0.6	762.4
<b>Total requirements (net)</b>	<b>11 472.7</b>	<b>(29.9)</b>	<b>17.7</b>	<b>(17.2)</b>	<b>(29.4)</b>	<b>11 443.3</b>

*Salaries and allowances of judges (decrease: \$7,400)*

5. The underexpenditure under salaries and allowances of judges is attributable to the extension of the tenure of judges, resulting in higher requirements for honoraria, offset by reduced requirements for pensions and common costs for judges.

*Travel of representatives (decrease: \$9,800)*

6. The reduced requirement under this category is attributable to the increased use of videoconferencing.

### Office of the Prosecutor

Table 4

#### Projected expenditure by object of expenditure and main determining factor

(Thousands of United States dollars)

Object of expenditure	Revised appropriation	Rate of exchange	Projected changes			Proposed final appropriation
			Inflation	Post incumbency and other changes	Total	
Expenditure						
Posts	38 256.2	(415.4)	873.3	405.1	863.0	39 119.2
Other staff costs	8 987.5	(216.5)	135.3	(1 429.4)	(1 510.6)	7 476.9
Consultants	123.9	0.3	(1.0)	16.6	15.9	139.8
Travel	1 403.7	—	9.6	250.9	260.5	1 664.2
General operating expenses	668.9	(3.1)	(35.9)	(417.8)	(456.8)	212.1

Object of expenditure	Revised appropriation	Projected changes			Total	Proposed final appropriation
		Rate of exchange	Inflation	Post incumbency and other changes		
Staff assessment	6 478.3	(33.2)	60.5	(1 809.0)	(1 781.7)	4 696.6
<b>Total expenditure (gross)</b>	<b>55 918.5</b>	<b>(667.9)</b>	<b>1 041.8</b>	<b>(2 983.6)</b>	<b>(2 609.7)</b>	<b>53 308.8</b>
Income						
Staff assessment	6 478.3	(33.2)	60.5	(1 809.0)	(1 781.7)	4 696.6
<b>Total requirements (net)</b>	<b>49 440.2</b>	<b>(634.7)</b>	<b>981.3</b>	<b>(1 174.6)</b>	<b>(828.0)</b>	<b>48 612.2</b>

*Posts (increase: \$405,100)*

7. The additional requirement results from increases under salaries (\$323,700) and common staff costs (\$81,400). The increases are attributable to the fact that authorized posts of the Office of the Prosecutor advertised for recruitment during the biennium have been temporarily used (pending completion of the recruitment process) to cover temporary appointments of short duration and the extension beyond 30 June 2011 of the contracts of staff on general temporary assistance positions, whose services were required to support ongoing judicial proceedings.

8. Provisions under staff assessment amount to \$4,696,600, reflecting a net decrease of \$1,781,700, which is offset by the same amount under income from staff assessment.

*Other staff costs (decrease: \$1,429,400)*

9. The lower requirement under general temporary assistance is due to the inability of the Tribunal to retain staff on positions funded through general temporary assistance throughout the budgeted period, coupled with the difficulty and inability to attract and bring on board suitable and eligible candidates, many of whom declined offers of contracts that were of short or limited duration.

*Consultants (increase: \$16,600)*

10. The overexpenditure under this category is attributable to the higher-than-projected need for expert witnesses.

*Travel (increase: \$250,900)*

11. The additional requirement under this category relates to costs incurred by the Prosecution Division, the Investigations Section and the Office of the Prosecutor. The level and pace of trials and related activities, such as the preparation of cases in which a fugitive has been arrested, unanticipated site visits by the judges of the Trial Chambers and the length of proceedings under rule 71 bis of the rules of procedure and evidence for the preservation of evidence have had an impact on the overall level of the requirement. A number of trials (*Ngirabatware*, *Nizeyimana*, *Ndahimana* and *Karempera*) continued beyond June 2011. In addition, the proceedings in the *Kabuga* case went on for much longer than was initially projected. As the result of the arrest of Bernard Munyagishari, missions had to be undertaken to update and

amend the indictment and the case had to be prepared for trial in the event that the application for its referral to the authorities of Rwanda is unsuccessful. Furthermore, the Prosecutor had to intensify the search for countries willing to receive cases referred by the Tribunal.

*General operating expenses (decrease: \$417,800)*

12. The decrease under this heading reflects the reduced number of missions or investigative trips related to protective measures for witnesses.

## Registry

Table 5

### Projected expenditure by object of expenditure and main determining factor

(Thousands of United States dollars)

Object of expenditure	Revised appropriation	Projected changes			Total	Proposed final appropriation
		Rate of exchange	Inflation	Post incumbency and other changes		
<b>Expenditure</b>						
Posts	96 205.3	(850.2)	1 642.1	2 506.3	3 298.2	99 503.5
Other staff costs	28 153.1	(407.5)	171.1	3 407.1	3 170.7	31 323.8
Consultants	167.4	(1.3)	0.1	(34.2)	(35.4)	132.0
Travel	2 752.0	—	26.4	(172.9)	(146.5)	2 605.5
Contractual services	21 361.3	(135.7)	(16.0)	(8 077.2)	(8 228.9)	13 132.4
General operating expenses	11 874.6	(118.7)	29.2	(754.2)	(843.7)	11 030.9
Hospitality	7.5	(0.1)	—	0.1	—	7.5
Supplies and materials	2 299.4	(21.2)	4.0	10.0	(7.2)	2 292.2
Furniture and equipment	2 048.6	(27.4)	10.9	11.5	(5.0)	2 043.6
Improvement of premises	313.4	(2.7)	0.3	1.7	(0.7)	312.7
Grants and contributions	2 403.0	—	—	(250.7)	(250.7)	2 152.3
Staff assessment	15 998.4	(96.1)	124.1	1 947.6	1 975.6	17 974.0
<b>Total expenditure (gross)</b>	<b>183 584.0</b>	<b>(1 660.9)</b>	<b>1 992.2</b>	<b>(1 404.9)</b>	<b>(1 073.6)</b>	<b>182 510.4</b>
<b>Income</b>						
Staff assessment	15 998.4	(96.1)	124.1	1 947.6	1 975.6	17 974.0
<b>Total requirements (net)</b>	<b>167 585.6</b>	<b>(1 564.8)</b>	<b>1 868.1</b>	<b>(3 352.5)</b>	<b>(3 049.2)</b>	<b>164 536.4</b>

*Posts (increase: \$2,506,300)*

13. The net increase is attributable to higher requirements under common staff costs (\$3,599,800), partially offset by reduced requirements under salaries (\$1,093,500). The additional requirements under common staff costs are attributable to higher-than-normal staff turnover. The reduced requirements under salaries reflect higher-than-budgeted vacancy rates in the Registry during the biennium 2010-2011.

14. Provisions under staff assessment amount to \$17,974,000, reflecting a net increase of \$1,975,600 owing to higher realized expenditure vis-à-vis projected standards, which is offset by the same amount under income from staff assessment.

*Other staff costs (increase: \$3,407,100)*

15. The additional requirement is attributable to the continued reliance of the Tribunal on general temporary assistance for the provision of uninterrupted judicial, legal and administrative services essential to support the judicial calendar and heavy trial workload of the Tribunal during the biennium 2010-2011. The overexpenditure is due to the extension of contracts of staff charged against general temporary assistance positions, whose services were required beyond 30 June 2011 because of a change in the judicial calendar until the end of the current biennium.

*Consultants (decrease: \$34,200)*

16. The decrease in resources is attributable to the fact that fewer expert witnesses were called by accused persons.

*Travel (decrease: \$172,900)*

17. The estimated decrease is a result of the improved management of the travel schedules of protected witnesses residing in the same country and other efforts to combine missions so as to achieve greater efficiency and effectiveness. The use of a United Nations aircraft to move protected witnesses also contributed to savings under this category of expenditure.

*Contractual services (decrease: \$8,077,200)*

18. The original requirement was based on the assumption that 14 judgements in three joint trials (*Butare, Military II* and *Government II*) would be delivered and appeals would be concluded during the biennium 2010-2011. However, this assumption did not prove accurate. Underexpenditures also resulted from expanded judicial control and adjustments to the operations of the Defence Counsel Unit. The Unit never engaged the co-counsel in the appeal stage and restricted counsel assignment almost entirely to either filing notices of appeal or to translating judgements. In addition, only 3 of the 10 budgeted cases proceeded either as referrals to national jurisdiction or subject to a deposition hearing. As a consequence, significant underexpenditures have been realized under defence counsel fees (\$7,986,500). Underexpenditures have also been realized under external audit fees (\$57,300) and training programmes (\$33,400) because of a diminished level of interest by staff in participating in language and information technology courses.

*General operating expenses (decrease: \$754,200)*

19. The reduction results mainly from lower requirements for: (a) the rental and maintenance of premises (\$222,500) owing to a reduction in the general maintenance of the facilities at Arusha and Kigali; (b) miscellaneous services (\$54,400) related to lower costs for bank charges; and (c) witness costs (\$477,300), attributable to lower costs for the relocation of witnesses on account of changes in the movements of witnesses or the rescheduling of trial proceedings in some cases.

*Grants and contributions (decrease: \$250,700)*

20. Effective negotiation on the cost of the security services provided to Tribunal staff members has resulted in savings of \$250,700 under this heading. In addition, the number of staff in Arusha and Kigali who are covered under the interorganizational global security framework have been reduced in line with the completion strategy.

## Records management and archives

Table 6

**Projected expenditure by object of expenditure and main determining factor**

(Thousands of United States dollars)

Object of expenditure	Revised appropriation	Rate of exchange	Inflation	Projected changes		Proposed final appropriation
				Post incumbency and other changes	Total	
<b>Expenditure</b>						
Other staff costs	5 529.7	(46.6)	5.7	791.7	750.8	6 280.5
Consultants	27.3	(0.3)	—	(10.9)	(11.2)	16.1
Travel	101.9	—	1.2	(1.1)	0.1	102.0
Contractual services	240.9	(2.8)	0.9	169.6	167.7	408.6
General operating expenses	—	—	—	31.2	31.2	31.2
Supplies and materials	84.8	(0.9)	0.3	(7.5)	(8.1)	76.7
Furniture and equipment	844.3	(9.9)	3.2	847.2	840.5	1 684.8
Improvement of premises	—	—	—	500.0	500.0	500.0
Staff assessment	—	—	—	719.1	719.1	719.1
<b>Total expenditure (gross)</b>	<b>6 828.9</b>	<b>(60.5)</b>	<b>11.3</b>	<b>3 039.3</b>	<b>2 990.1</b>	<b>9 819.0</b>
<b>Income</b>						
Staff assessment	—	—	—	719.1	719.1	719.1
<b>Total requirements (net)</b>	<b>6 828.9</b>	<b>(60.5)</b>	<b>11.3</b>	<b>2 320.2</b>	<b>2 271.0</b>	<b>9 099.9</b>

*Other staff costs (increase: \$791,700)*

21. The projected overexpenditure is due to the extension of staff contracts funded from general temporary assistance beyond 30 June 2011 and the engagement of the additional temporary personnel required to accelerate the processing, digitization and rehousing of the records of the Tribunal, clear the backlogs and ensure that the records and archives of the Tribunal are fully prepared for transfer to the International Residual Mechanism. The projected overexpenditure is primarily a result of the underestimation of the overall requirements assessed in 2009. At that time, the archives and records management project was relatively new and, as a result, there was insufficient information to determine the scope and magnitude of the requirements and the number of personnel needed and associated costs for the archiving work.



22. Provisions under staff assessment amount to \$719,100, which is offset by the same amount under income from staff assessment.

*Contractual services (increase: \$169,600)*

23. The increased requirement under this heading reflects the expense of hiring a contractor for the planned refurbishment of a space within the Tribunal to establish a records repository and archival storage facility. In addition, the expansion of the CAT-6 fibre network is required to make it possible to connect the workstations of audio-visual redactors to the digital asset management system used to store digital audio-visual records. Installation of the fibre network is necessary to prepare for the planned expansion of the audio-visual redaction activities in the biennium 2012-2013.

*General operating expenses (increase: \$31,200)*

24. In order to prepare for the expansion of the archiving of the paper records of the Tribunal, a records repository of 1,000 square metres was needed. The additional amount of \$31,200 covers the cost of renting a temporary archiving facility.

*Furniture and equipment (increase: \$847,200)*

25. The increased requirement results from the purchase of security equipment and environmental control, shelving and fire suppression systems for the records repository.

*Improvement of premises (increase: \$500,000)*

26. The overexpenditure results from the refurbishment of a space within the Tribunal to be used as a temporary archiving facility in which to house the records of the Tribunal, a necessary step in preparing for the planned expansion of the archiving project in 2012.

### **III. Action to be taken by the General Assembly**

**27. The General Assembly is requested to take note of the present report and to approve a final appropriation for the biennium 2010-2011 of \$257,341,600 gross (\$233,949,000 net) to the Special Account for the International Criminal Tribunal for Rwanda.**

## Annex I

### Budgetary assumptions

The following parameters were used in formulating the present proposed estimates for the final appropriation:

<i>Budget parameters</i>	<i>Duty station</i>											
	<i>The Hague (Euro to US\$ 1)</i>				<i>Arusha (Tanzania shilling to US\$ 1)</i>				<i>Kigali (Rwanda franc to US\$ 1)</i>			
	<i>Estimates used for the revised appropriation</i>		<i>Proposed estimates for the final appropriation</i>		<i>Estimates used for the revised appropriation</i>		<i>Proposed estimates for the final appropriation</i>		<i>Estimates used for the revised appropriation</i>		<i>Proposed estimates for the final appropriation</i>	
	<i>2010</i>	<i>2011</i>	<i>2010</i>	<i>2011</i>	<i>2010</i>	<i>2011</i>	<i>2010</i>	<i>2011</i>	<i>2010</i>	<i>2011</i>	<i>2010</i>	<i>2011</i>
Rate of exchange	0.753	0.753	0.754	0.716	1 438.833	1 517.000	1 434.750	1 564.417	579.938	588.000	580.272	598.218
Inflation rate (percentage)	1.10	1.00	1.30	2.30	8.20	7.40	7.20	10.70	7.50	7.00	2.30	5.50
Post adjustment multiplier (percentage)	50.73	52.00	50.52	57.54	40.80	39.93	40.68	42.00	46.48	46.62	46.45	47.58

## Annex II

### Trial activities during the biennium 2010-2011

1. From 1 January 2010 to 4 November 2011, the three Trial Chambers of the International Criminal Tribunal for Rwanda rendered 10 judgements involving 21 accused persons (Tharcisse Muvunyi, Ephrem Setako, Yussuf Munyakazi, Dominique Ntawukulilyayo, Gaspard Kanyarukiga, Idelphonse Hategekimana, Jean-Baptiste Gatete, Augustine Ndindiliyimana, Francois-Xavier Nzuwonemeye, Innocent Sagahutu, Augustin Bizimungu, Pauline Nyiramasuhuko, Arsène Shalom Ntahobali, Sylvain Nsabimana, Alphonse Nteziryayo, Joseph Kanyabashi, Élie Ndayambaje, Casimir Bizimungu, Justin Mugenzi, Jerome Bicamumpaka, Prosper Mugiraneza). The evidence phase of four other trials involving five accused has been completed, and judgements are under preparation (Édouard Karemera, Mathieu Ndirumpatse, Grégoire Ndahimana, Callixte Nzabonimana; pending closing arguments: Ildéphonse Nizeyimana). One request for referral of a case to Rwanda under rule 11 bis of the rules of procedure and evidence has been approved and is currently pending appeal (Jean Uwinkindi). Two requests for referral of cases to Rwanda under rule 11 bis have been deferred either until the accused are arrested or until a final decision is rendered in Uwinkindi (Charles Sikubwabo, Fulgence Kayishema). One detainee is awaiting trial pending a request under rule 11 bis (Bernard Munyagishari). Two new trials commenced during the biennium (Ndahimana, Nizeyimana). In addition to the 50 cases involving 70 accused that have been completed in first instance, one trial involving one accused is in progress (Augustin Ndirabatware) and is expected to be completed in the first half of 2012.

2. The Appeals Chamber rendered 9 appeal judgements, including one concerning contempt, in respect of nine persons (Leonidas Nshogoza, Simon Bikindi, Simeon Nchamihigo, Emmanuel Rukundo, Callixte Kalimanzira, Tharcisse Muvunyi, Tharcisse Renzaho, Yussuf Munyakazi, Ephrem Setako), 15 interlocutory appeal decisions, 18 decisions on review or reconsideration or other requests, and 250 pre-appeal orders and decisions. Additionally, the Appeals Chamber heard appeals in three cases concerning four persons (Théoneste Bagosora, Anatole Nsengiyumva, Aloys Ntabakuze, Dominique Ntawukulilyayo) that are in the deliberations and judgement drafting stage.

3. The case of Bernard Munyagishari, arrested in May 2011, was transferred to the Tribunal in June 2011 and is in the pretrial phase. The case of Jean Uwinkindi has been referred to Rwanda and is pending appeal. The tracking of the remaining nine fugitives has intensified.

4. In February 2011, the Prosecutor filed motions for the preservation of evidence for a future trial under rule 71 bis in the cases of three accused fugitives: Félicien Kabuga, Protais Mpiranya and Augustin Bizimana. In each case, the same Trial Chamber designated to consider the motion pursuant to rule 71 bis authorized the preservation of evidence by special depositions. The special deposition proceedings in the *Kabuga* case commenced on 23 May 2011 and continued after the judicial recess. The prosecution concluded the motion on the preservation of its evidence on 27 October 2011. Thus far, the presiding judge has heard the evidence of 25 prosecution witnesses over the course of 30 courtroom days. On 4 November 2011, the Chamber granted, in part, the duty counsel's motion for authorization to conduct investigations with the intention of calling witnesses eventually, giving the

duty counsel until 15 December 2011 to file a motion on the matter. The special deposition proceedings in the *Mpiranya* case started on 19 October 2011 and proceedings in the *Bizimana* case are scheduled to start in November 2011. In both cases, the presiding judges have issued decisions ordering the disclosure of relevant material to the duty counsel representing the interests of the accused fugitive and setting the schedule of the proceedings.

## Annex III

### Voluntary contributions and trust fund activities

1. The General Assembly, in its resolution 49/251, invited Member States and other interested parties to make voluntary contributions to the International Criminal Tribunal for Rwanda both in cash and in the form of services and supplies acceptable to the Secretary-General.
2. To date, cash contributions to the Voluntary Fund to support the activities of the Tribunal amount to \$13,167,717. The details are provided in the table below.

#### Cash contributions to the Voluntary Fund as at 31 October 2011

(United States dollars)

<i>Contributor</i>	<i>Total amount</i>
Belgium	2 705 450
Canada	734 850
Chile	1 000
Czech Republic	80 986
Denmark	43 452
Egypt	11 000
Finland	550 560
Germany	508 459
Greece	20 000
Holy See	3 000
Ireland	557 730
Israel	7 500
Lebanon	3 000
Netherlands	2 995 531
New Zealand	34 792
Norway	350 000
Spain	300 554
Sweden	68 871
Switzerland	188 025
United Kingdom of Great Britain and Northern Ireland	530 962
United States of America	320 000
European Community	2 689 455
Rockefeller Foundation	50 000
Internews	30 252
Ford Foundation	20 000
Open Society Institute	59 975
Law Foundation of Ontario	10 719

<i>Contributor</i>	<i>Total amount</i>
Anne-Marie de Brouwer	594
MacArthur Foundation	291 000
<b>Total</b>	<b>13 167 717</b>

3. Projected expenditures for the biennium 2010-2011 are set out in the table below. The variance between the initial and revised estimates is due to the lower rate of implementation in respect of earmarked projects. The overall level of resources of the Fund as at 31 October 2011 was \$1,070,290.

### **Projected expenditures by object of expenditure**

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2010-2011 estimate</i>	<i>2010-2011 Revised estimate</i>	<i>Increase (decrease)</i>
Other staff costs	132.8	172.3	39.5
Travel	173.5	129.9	(43.6)
Contractual services	149.0	172.9	23.9
General operating expenses	147.9	67.9	(80.0)
Supplies and materials	44.8	22.2	(22.6)
Furniture and equipment	240.1	201.6	(38.5)
Fellowships, grants and contributions	57.2	57.0	(0.2)
<b>Total</b>	<b>945.3</b>	<b>823.8</b>	<b>(121.5)</b>