

Resource Requirements and Savings by Object of Expenditure
(includes PSC and contingency reserve)
(in thousands of United States Dollars)

(A) United Nations Funding												
No.	Object of expenditure	Expenditure 2005-2008 (a)	Approved Budget 2010 (b)	Anticipated Expenditure 2010 (c)	Savings 2010 d=(c-b)	Approved Budget 2011 (e)	Proposed Changes 2011 (f)	Revised Budget 2011 g=(e+f)	Approved Budget 2010-11 h	Revised Budget 2010-2011 i=(c+g)	Total Variance 2010-11 j=(i-h)	Total Revised Budget 2005-2011 k=(a+i)
1	Posts	42,452.6	20,934.9	16,280.5	(4,654.4)	21,662.5	(1,998.6)	19,663.9	42,597.4	35,944.4	(6,653.0)	78,396.9
2	Non-staff compensation	2,217.5	2,152.7	1,622.4	(530.3)	2,297.8	-	2,297.8	4,450.5	3,920.2	(530.3)	6,137.7
3	Other staff costs	608	279.5	322.5	43.0	148.4	-	148.4	427.9	470.9	43.0	1,279.0
4	Consultants and experts	1,663.9	815.5	619.5	(196.0)	803.1	234.3	1,037.4	1,618.6	1,656.9	38.3	3,289.8
5	Witness costs	15.0	38.7	(0.2)	(38.9)	161.1	(37.1)	124.0	199.8	123.8	(76.0)	180.9
6	Travel	953.2	244.5	95.7	(148.8)	233.3	36.0	269.3	477.8	365.0	(112.8)	1,319.2
7	Contractual services	1,129.4	1,513.0	635.1	(877.9)	1,622.8	(54.2)	1,568.6	3,135.8	2,203.7	(932.1)	3,338.1
8	Defence support	3,943.9	2,576.5	1,467.8	(1,108.7)	4,064.7	(664.6)	3,400.1	6,641.2	4,867.9	(1,773.3)	8,811.8
9	Victims support	0.0	414.1	3.2	(410.9)	407.6	(111.5)	296.1	821.7	299.3	(522.4)	299.3
10	Judicial meetings	904.2	208.6	214.0	5.4	78.4	2.8	81.2	287.0	295.2	8.2	1,199.4
11	Training	341.3	201.8	77.6	(124.2)	109.1	-	109.1	310.9	186.7	(124.2)	528.0
12	General operating expenses	1,375.2	716.7	523.6	(193.1)	724.1	(15.6)	708.5	1,440.8	1,232.1	(208.7)	2,410.3
13	Supplies	670.4	399.5	309.2	(90.3)	430.0	(67.2)	362.8	829.5	672.0	(157.5)	1,542.4
14	Furniture and equipment	5,683.7	1,701.9	1,189.3	(512.6)	478.6	288.9	767.5	2,180.5	1,956.8	(223.7)	7,620.5
TOTAL		62,153.3	32,197.9	23,360.2	(8,837.7)	33,221.6	(2,386.8)	30,834.7	65,419.4	54,194.9	(11,224.5)	116,348.2
(B) Cambodia Funding												
No.	Object of expenditure	Expenditure 2005-2008 (a)	Approved Budget 2010 (b)	Anticipated Expenditure 2010 (c)	Savings 2010 d=(c-b)	Approved Budget 2011 (e)	Proposed Changes 2011 (f)	Revised Budget 2011 g=(e+f)	Approved Budget 2010-11 h	Revised Budget 2010-2011 i=(c+g)	Total Variance 2010-11 j=(i-h)	Total Revised Budget 2005-2011 k=(a+i)
1	Posts	10,384.1	6,823.3	4,951.5	(1,871.8)	7,140.7	(908.0)	6,232.7	13,964.0	11,184.2	(2,779.8)	22,068.3
2	Non-staff compensation	1,437.6	816.6	705.2	(111.4)	952.7	40.4	993.1	1,769.3	1,698.3	(71.0)	3,135.9
3	Judicial Meeting	219.5	33.2	22.6	(10.6)	-	-	-	33.2	22.6	(10.6)	242.1
4	Office of Resident Judge	137.1	115.5	101.6	(13.9)	117.0	10.9	127.9	232.5	229.5	(3.0)	366.6
5	Other staff costs	21.2	364.0	92.7	(271.3)	307.3	(152.0)	155.3	671.3	248.0	(423.3)	269.2
6	Premise alteration	1,165.7	258.4	207.8	(60.6)	85.2	29.2	114.4	343.6	322.2	(21.4)	1,507.9
7	Contractual services	1,181.3	742.8	1,160.1	417.3	843.9	348.8	1,192.7	1,586.7	2,352.8	766.1	3,534.1
8	Travel	32.9	155.7	75.9	(79.8)	104.8	32.7	137.5	260.5	213.4	(47.1)	246.3
9	Training and meeting costs	70.2	533.6	79.5	(454.1)	583.4	(262.1)	321.3	1,117.0	400.8	(716.2)	471.0
10	Operating expenses	978.5	835.2	468.8	(366.4)	799.2	(253.3)	545.9	1,634.4	1,014.7	(619.7)	1,993.2
11	Hospitality costs	22.1	35.3	41.6	6.3	37.1	-	37.1	72.4	78.7	6.3	100.8
TOTAL		16,170.2	10,713.6	7,907.3	(2,806.3)	10,971.3	(1,113.4)	9,857.9	21,684.9	17,765.2	(3,919.7)	33,935.4
TOTAL (A+B)		78,323.6	42,911.5	31,267.5	(11,644.0)	44,192.6	(3,500.2)	40,692.5	87,104.3	71,960.1	(15,144.3)	150,283.6