
Assembly of States Parties

Distr.: General
1 October 2008

Original: English

Seventh session

The Hague
14-22 November 2008

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

Addendum

This addendum to the report of the Committee on Budget and Finance (ICC-ASP/7/15) contains:

Annex III, “Budgetary implications of the implementation of the recommendations of the Committee on Budget and Finance”.

Annex III

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

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

TOTAL – ALL MAJOR PROGRAMMES

Total ICC	Proposed Budget 2009 (thousands of euros)			Supplementary Bemba Trial (thousands of euros)	Total Proposed Budget 2009 (thousands of euros)	CBF Proposed Budget 2009 (thousands of euros)			CBF Proposed Changes (thousands of euros)	
	Basic	Situation- related	Total	Total	Total	Basic	Situation- related	Total	Total	Percent
Judges	5,812.0		5,812.0		5,812.0	5,812.0		5,812.0		
Professional staff	18,010.1	19,746.3	37,756.4	128.3	37,884.7	17,233.6	18,924.1	36,157.7	-1,727.0	-4.6
General Service staff	10,614.8	8,981.9	19,596.7	131.2	19,727.9	10,259.2	8,774.0	19,033.2	-694.7	-3.5
<i>Subtotal staff</i>	<i>28,624.9</i>	<i>28,728.2</i>	<i>57,353.1</i>	<i>259.5</i>	<i>57,612.6</i>	<i>27,492.8</i>	<i>27,698.1</i>	<i>55,190.9</i>	<i>-2,421.7</i>	<i>-4.2</i>
General Temporary assistance	2,539.9	4,614.9	7,154.8	1,167.1	8,321.9	2,419.0	5,902.5	8,321.5	-0.4	0.0
Temporary assistance for meetings	1,166.3	71.1	1,237.4		1,237.4	1,166.3	71.1	1,237.4		
Overtime	268.6	126.5	395.1		395.1	216.5	126.5	343.0	-52.1	-13.2
Consultants	101.3	417.4	518.7	33.8	552.5	101.3	451.2	552.5		
<i>Subtotal other staff</i>	<i>4,076.1</i>	<i>5,229.9</i>	<i>9,306.0</i>	<i>1,200.9</i>	<i>10,506.9</i>	<i>3,903.1</i>	<i>6,551.3</i>	<i>10,454.4</i>	<i>-52.5</i>	<i>-0.5</i>
Travel	1,101.4	4,108.7	5,210.1	146.0	5,356.1	1,053.3	3,999.4	5,052.7	-303.4	-5.7
Hospitality	69.5		69.5		69.5	69.5		69.5		
Contractual services incl. training	3,125.4	6,257.2	9,382.6	738.2	10,120.8	3,125.4	5,860.6	8,986.0	-1,134.8	-11.2
General operating expenses	6,405.2	6,630.4	13,035.6	171.7	13,207.3	6,405.2	6,802.1	13,207.3		
Supplies and materials	851.3	427.1	1,278.4		1,278.4	851.3	427.1	1,278.4		
Furniture and equipment	643.5	535.2	1,178.7		1,178.7	643.5	535.2	1,178.7		
<i>Subtotal non-staff</i>	<i>12,196.3</i>	<i>17,958.6</i>	<i>30,154.9</i>	<i>1,055.9</i>	<i>31,210.8</i>	<i>12,148.2</i>	<i>17,624.4</i>	<i>29,772.6</i>	<i>-1,438.2</i>	<i>-4.6</i>
Total	50,709.3	51,916.7	102,626.0	2,516.3	105,142.3	49,356.1	51,873.8	101,229.9	-3,912.4	-3.7

<i>Item</i>	Proposed budget 2009 <i>(thousands of euros)</i>			CBF – Proposed budget 2009 <i>(thousands of euros)</i>			CBF changes <i>(thousands of euros)</i>			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	172	217	389	168	211	379	-4	-6	-10	-2.6
General Service staff	177	196	373	174	191	365	-3	-5	-8	-2.1
Total staff	349	413	762	342	402	744	-7	-11	-18	-2.4

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

1. Major Programme I – Judiciary

<i>Major Programme I</i>	<i>Proposed Budget 2009</i> (thousands of euros)			<i>Supplementary Bamba Trial</i> (thousands of euros)	<i>Total Proposed Budget 2009</i> (thousands of euros)	<i>CBF Proposed Budget 2009</i> (thousands of euros)			<i>CBF Proposed Changes</i> (thousands of euros)	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Total</i>	<i>Percent</i>
Judges	5,812.0		5,812.0		5,812.0	5,812.0		5,812.0		
Professional staff	2,637.2	366.3	3,003.5		3,003.5	2,274.4	366.3	2,640.7	-362.8	-12.1
General Service staff	774.7	177.0	951.7		951.7	774.7	177.0	951.7		
<i>Subtotal staff</i>	<i>3,411.9</i>	<i>543.3</i>	<i>3,955.2</i>		<i>3,955.2</i>	<i>3,049.1</i>	<i>543.3</i>	<i>3,592.4</i>	<i>-362.8</i>	<i>-9.2</i>
General Temporary assistance	201.8	85.6	287.4		287.4	494.8	85.6	580.4	293.0	101.9
Temporary assistance for meetings										
Overtime										
Consultants	16.2		16.2		16.2	16.2		16.2		
<i>Subtotal other staff</i>	<i>218.0</i>	<i>85.6</i>	<i>303.6</i>		<i>303.6</i>	<i>511.0</i>	<i>85.6</i>	<i>596.6</i>	<i>293.0</i>	<i>96.5</i>
Travel	191.8	31.5	223.3		223.3	191.8	31.5	223.3		
Hospitality	17.0		17.0		17.0	17.0		17.0		
Contractual services incl. training	30.0		30.0		30.0	30.0		30.0		
General operating expenses	55.8		55.8		55.8	55.8		55.8		
Supplies and materials	5.0		5.0		5.0	5.0		5.0		
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>299.6</i>	<i>31.5</i>	<i>331.1</i>		<i>331.1</i>	<i>299.6</i>	<i>31.5</i>	<i>331.1</i>		
Total	9,741.5	660.4	10,401.9		10,401.9	9,671.7	660.4	10,332.1	-69.8	-0.7
Distributed maintenance	155.9	12.8	168.7		168.7	155.9	12.8	168.7		

<i>Item</i>	<i>Proposed budget 2009</i> (thousands of euros)			<i>CBF – Proposed budget 2009</i> (thousands of euros)			<i>CBF changes</i> (thousands of euros)			
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Percent</i>
Professional staff	28	3	31	24	3	27	-4		-4	-12.9
General Service staff	13	3	16	13	3	16				
Total staff	41	6	47	37	6	43	-4		-4	-8.5

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

1.1 Programme 1100 – The Presidency

<i>The Presidency & NY Liaison Office</i>	<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Supplementary Bemba Trial (thousands of euros)</i>	<i>Total Proposed Budget 2009 (thousands of euros)</i>	<i>CBF Proposed Budget 2009 (thousands of euros)</i>			<i>CBF Proposed Changes (thousands of euros)</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Total</i>	<i>Percent</i>
Judges	1,002.0		1,002.0		1,002.0	1,002.0		1,002.0		
Professional staff	803.8		803.8		803.8	781.6		781.6	-22.2	-2.8
General Service staff	302.7		302.7		302.7	302.7		302.7		
<i>Subtotal staff</i>	<i>1,106.5</i>		<i>1,106.5</i>		<i>1,106.5</i>	<i>1,084.3</i>		<i>1,084.3</i>	<i>-22.2</i>	<i>-2.0</i>
General Temporary assistance	66.3		66.3		66.3	66.3		66.3		
Temporary assistance for meetings										
Overtime										
Consultants	16.2		16.2		16.2	16.2		16.2		
<i>Subtotal other staff</i>	<i>82.5</i>		<i>82.5</i>		<i>82.5</i>	<i>82.5</i>		<i>82.5</i>		
Travel	94.5		94.5		94.5	94.5		94.5		
Hospitality	16.0		16.0		16.0	16.0		16.0		
Contractual services incl. training	15.0		15.0		15.0	15.0		15.0		
General operating expenses	55.8		55.8		55.8	55.8		55.8		
Supplies and materials	5.0		5.0		5.0	5.0		5.0		
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>186.3</i>		<i>186.3</i>		<i>186.3</i>	<i>186.3</i>		<i>186.3</i>		
Total	2,377.3		2,377.3		2,377.3	2,355.1		2,355.1	-22.2	-0.9

Distributed maintenance	49.4		49.4			49.4		49.4		
-------------------------	------	--	------	--	--	------	--	------	--	--

<i>Item</i>	<i>Proposed budget 2009 (thousands of euros)</i>			<i>CBF – Proposed budget 2009 (thousands of euros)</i>			<i>CBF changes (thousands of euros)</i>			
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Percent</i>
Professional staff	8		8	8		8				
General Service staff	5		5	5		5				
Total staff	13		13	13		13				

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

1.2 Programme 1200 – Chambers

Chambers	Proposed Budget 2009 (thousands of euros)			Supplementary Bemba Trial (thousands of euros)	Total Proposed Budget 2009 (thousands of euros)	CBF Proposed Budget 2009 (thousands of euros)			CBF Proposed Changes (thousands of euros)	
	Basic	Situation- related	Total	Total	Total	Basic	Situation- related	Total	Total	Percent
Judges	4,810.0		4,810.0		4,810.0	4,810.0		4,810.0		
Professional staff	1,833.4	366.3	2,199.7		2,199.7	1,492.8	366.3	1,859.1	-340.6	-15.5
General Service staff	472.0	177.0	649.0		649.0	472.0	177.0	649.0		
<i>Subtotal staff</i>	<i>2,305.4</i>	<i>543.3</i>	<i>2,848.7</i>		<i>2,848.7</i>	<i>1,964.8</i>	<i>543.3</i>	<i>2,508.1</i>	<i>-340.6</i>	<i>-12.0</i>
General Temporary assistance	135.5	85.6	221.1		221.1	428.5	85.6	514.1	293.0	132.5
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal other staff</i>	<i>135.5</i>	<i>85.6</i>	<i>221.1</i>		<i>221.1</i>	<i>428.5</i>	<i>85.6</i>	<i>514.1</i>	<i>293.0</i>	<i>132.5</i>
Travel	97.3	31.5	128.8		128.8	97.3	31.5	128.8		
Hospitality	1.0		1.0		1.0	1.0		1.0		
Contractual services incl. training	15.0		15.0		15.0	15.0		15.0		
General operating expenses										
Supplies and materials										
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>113.3</i>	<i>31.5</i>	<i>144.8</i>		<i>144.8</i>	<i>113.3</i>	<i>31.5</i>	<i>144.8</i>		
Total	7,364.2	660.4	8,024.6		8,024.6	7,316.6	660.4	7,977.0	-47.6	-0.6

Distributed maintenance	106.5	12.8	119.3		119.3	106.5	12.8	119.3		
-------------------------	-------	------	-------	--	-------	-------	------	-------	--	--

Item	Proposed budget 2009 (thousands of euros)			CBF – Proposed budget 2009 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	20	3	23	16	3	19	-4		-4	-17.4
General Service staff	8	3	11	8	3	11				
Total staff	28	6	34	24	6	30	-4		-4	-11.8

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

2. Major Programme II – Office of the Prosecutor

Major Programme II	Proposed Budget 2009 (thousands of euros)			Supplementary Bemba Trial (thousands of euros)	Total Proposed Budget 2009 (thousands of euros)	CBF Proposed Budget 2009 (thousands of euros)			CBF Proposed Changes (thousands of euros)	
	Basic	Situation- related	Total	Total	Total	Basic	Situation- related	Total	Total	Percent
Professional staff	3,454.2	11,164.7	14,618.9		14,618.9	3,414.0	11,130.4	14,544.4	-74.5	-0.5
General Service staff	961.3	2,773.0	3,734.3	65.6	3,799.9	961.3	2,838.6	3,799.9		
<i>Subtotal staff</i>	<i>4,415.5</i>	<i>13,937.7</i>	<i>18,353.2</i>	<i>65.6</i>	<i>18,418.8</i>	<i>4,375.3</i>	<i>13,969.0</i>	<i>18,344.3</i>	<i>-74.5</i>	<i>-0.4</i>
General temporary assistance	35.7	3,303.1	3,338.8	779.1	4,117.9	35.7	4,082.2	4,117.9		
Temporary assistance for meetings										
Overtime	15.0		15.0		15.0	15.0		15.0		
Consultants		71.4	71.4	33.8	105.2		105.2	105.2		
<i>Subtotal other staff</i>	<i>50.7</i>	<i>3,374.5</i>	<i>3,425.2</i>	<i>812.9</i>	<i>4,238.1</i>	<i>50.7</i>	<i>4,187.4</i>	<i>4,238.1</i>		
Travel	185.0	1,851.8	2,036.8	128.4	2,165.2	185.0	1,980.2	2,165.2		
Hospitality	10.0		10.0		10.0	10.0		10.0		
Contractual services incl. training	51.2	309.5	360.7	5.0	365.7	51.2	314.5	365.7		
General operating expenses		274.6	274.6		274.6		274.6	274.6		
Supplies and materials	53.0	48.0	101.0		101.0	53.0	48.0	101.0		
Furniture and equipment		30.0	30.0		30.0		30.0	30.0		
<i>Subtotal non-staff</i>	<i>299.2</i>	<i>2,513.9</i>	<i>2,813.1</i>	<i>133.4</i>	<i>2,946.5</i>	<i>299.2</i>	<i>2,647.3</i>	<i>2,946.5</i>		
Total	4,765.4	19,826.1	24,591.5	1,011.9	25,603.4	4,725.2	20,803.7	25,528.9	-74.5	-0.3
Distributed maintenance	182.5	559.7	742.2		742.2	182.5	559.7	742.2		

Item	Proposed budget 2009 (thousands of euros)			CBF – Proposed budget 2009 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	32	122	154	32	122	154				
General Service staff	16	47	63	16	48	64		1	1	1.6
Total staff	48	169	217	48	170	218		1	1	0.5

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

2.1 Programme 2100 – The Prosecutor

<i>The Prosecutor</i>	<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Supplementary Bemba Trial (thousands of euros)</i>	<i>Total Proposed Budget 2009 (thousands of euros)</i>	<i>CBF Proposed Budget 2009 (thousands of euros)</i>			<i>CBF Proposed Changes (thousands of euros)</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Total</i>	<i>Percent</i>
Professional staff	2,030.7	401.3	2,432.0		2,432.0	1,990.5	383.3	2,373.8	-58.2	-2.4
General Service staff	607.3	590.0	1,197.3	65.6	1,262.9	607.3	655.6	1,262.9		
<i>Subtotal staff</i>	<i>2,638.0</i>	<i>991.3</i>	<i>3,629.3</i>	<i>65.6</i>	<i>3,694.9</i>	<i>2,597.8</i>	<i>1,038.9</i>	<i>3,636.7</i>	<i>-58.2</i>	<i>-1.6</i>
General temporary assistance	35.7	1,400.5	1,436.2	88.7	1,524.9	35.7	1,489.2	1,524.9		
Temporary assistance for meetings										
Overtime	15.0		15.0		15.0	15.0		15.0		
Consultants		71.4	71.4	33.8	105.2		105.2	105.2		
<i>Subtotal other staff</i>	<i>50.7</i>	<i>1,471.9</i>	<i>1,522.6</i>	<i>122.5</i>	<i>1,645.1</i>	<i>50.7</i>	<i>1,594.4</i>	<i>1,645.1</i>		
Travel	98.3	349.2	447.5	34.7	482.2	98.3	383.9	482.2		
Hospitality	10.0		10.0		10.0	10.0		10.0		
Contractual services incl. training	51.2	249.5	300.7	5.0	305.7	51.2	254.5	305.7		
General operating expenses		10.0	10.0		10.0		10.0	10.0		
Supplies and materials	53.0	28.0	81.0		81.0	53.0	28.0	81.0		
Furniture and equipment		30.0	30.0		30.0		30.0	30.0		
<i>Subtotal non-staff</i>	<i>212.5</i>	<i>666.7</i>	<i>879.2</i>	<i>39.7</i>	<i>918.9</i>	<i>212.5</i>	<i>706.4</i>	<i>918.9</i>		
Total	2,901.2	3,129.9	6,031.1	227.8	6,258.9	2,861.0	3,339.7	6,200.7	-58.2	-0.9

Distributed maintenance	114.1	49.7	163.8		163.8	114.1	49.7	163.8		
-------------------------	-------	------	-------	--	-------	-------	------	-------	--	--

<i>Item</i>	<i>Proposed budget 2009 (thousands of euros)</i>			<i>CBF – Proposed budget 2009 (thousands of euros)</i>			<i>CBF changes (thousands of euros)</i>			
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Percent</i>
Professional staff	20	5	25	20	5	25				
General Service staff	10	10	20	10	11	21		1	1	5.0
Total staff	30	15	45	30	16	46		1	1	2.2

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

2.2 Programme 2200 – Jurisdiction, Complementarity and Cooperation Division

Jurisdiction, Complementarity & Cooperation Division	Proposed Budget 2009 (thousands of euros)			Supplementary Bemba Trial (thousands of euros)	Total Proposed Budget 2009 (thousands of euros)	CBF Proposed Budget 2009 (thousands of euros)			CBF Proposed Changes (thousands of euros)	
	Basic	Situation- related	Total	Total	Total	Basic	Situation- related	Total	Total	Percent
Professional staff	694.5	857.4	1,551.9		1,551.9	694.5	857.4	1,551.9		
General Service staff	118.0		118.0		118.0	118.0		118.0		
<i>Subtotal staff</i>	<i>812.5</i>	<i>857.4</i>	<i>1,669.9</i>		<i>1,669.9</i>	<i>812.5</i>	<i>857.4</i>	<i>1,669.9</i>		
General temporary assistance				67.8	67.8		67.8	67.8		
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal other staff</i>				<i>67.8</i>	<i>67.8</i>		<i>67.8</i>	<i>67.8</i>		
Travel	51.2	297.0	348.2	34.6	382.8	51.2	331.6	382.8		
Hospitality										
Contractual services incl. training										
General operating expenses										
Supplies and materials										
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>51.2</i>	<i>297.0</i>	<i>348.2</i>	<i>34.6</i>	<i>382.8</i>	<i>51.2</i>	<i>331.6</i>	<i>382.8</i>		
Total	863.7	1,154.4	2,018.1	102.4	2,120.5	863.7	1,256.8	2,120.5		

Distributed maintenance	30.4	29.8	60.2		60.2	30.4	29.8	60.2		
-------------------------	------	------	------	--	------	------	------	------	--	--

Item	Proposed budget 2009 (thousands of euros)			CBF – Proposed budget 2009 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	6	9	15	6	9	15				
General Service staff	2		2	2		2				
Total staff	8	9	17	8	9	17				

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

2.3 Programme 2300 – Investigation Division

<i>Investigation Division</i>	<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Supplementary Bemba Trial (thousands of euros)</i>	<i>Total Proposed Budget 2009 (thousands of euros)</i>	<i>CBF Proposed Budget 2009 (thousands of euros)</i>			<i>CBF Proposed Changes (thousands of euros)</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Total</i>	<i>Percent</i>
Professional staff	273.4	6,976.8	7,250.2		7,250.2	273.4	6,976.8	7,250.2		
General Service staff	118.0	1,770.0	1,888.0		1,888.0	118.0	1,770.0	1,888.0		
<i>Subtotal staff</i>	<i>391.4</i>	<i>8,746.8</i>	<i>9,138.2</i>		<i>9,138.2</i>	<i>391.4</i>	<i>8,746.8</i>	<i>9,138.2</i>		
General temporary assistance		1,684.0	1,684.0	107.4	1,791.4		1,791.4	1,791.4		
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal other staff</i>		<i>1,684.0</i>	<i>1,684.0</i>	<i>107.4</i>	<i>1,791.4</i>		<i>1,791.4</i>	<i>1,791.4</i>		
Travel	1.4	1,040.3	1,041.7	46.1	1,087.8	1.4	1,086.4	1,087.8		
Hospitality										
Contractual services incl. training		60.0	60.0		60.0		60.0	60.0		
General operating expenses		264.6	264.6		264.6		264.6	264.6		
Supplies and materials		20.0	20.0		20.0		20.0	20.0		
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>1.4</i>	<i>1,384.9</i>	<i>1,386.3</i>	<i>46.1</i>	<i>1,432.4</i>	<i>1.4</i>	<i>1,431.0</i>	<i>1,432.4</i>		
Total	392.8	11,815.7	12,208.5	153.5	12,362.0	392.8	11,969.2	12,362.0		
Distributed maintenance	19.0	357.7	376.7		376.7	19.0	357.7	376.7		

<i>Item</i>	<i>Proposed budget 2009 (thousands of euros)</i>			<i>CBF – Proposed budget 2009 (thousands of euros)</i>			<i>CBF changes (thousands of euros)</i>			
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Percent</i>
Professional staff	3	78	81	3	78	81				
General Service staff	2	30	32	2	30	32				
Total staff	5	108	113	5	108	113				

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

2.4 Programme 2400 – Prosecution Division

Prosecution Division	Proposed Budget 2009 (thousands of euros)			Supplementary Bemba Trial (thousands of euros)	Total Proposed Budget 2009 (thousands of euros)	CBF Proposed Budget 2009 (thousands of euros)			CBF Proposed Changes (thousands of euros)	
	Basic	Situation- related	Total	Total	Total	Basic	Situation- related	Total	Total	Percent
Professional staff	455.6	2,929.2	3,384.8		3,384.8	455.6	2,912.9	3,368.5	-16.3	-0.5
General Service staff	118.0	413.0	531.0		531.0	118.0	413.0	531.0		
<i>Subtotal staff</i>	<i>573.6</i>	<i>3,342.2</i>	<i>3,915.8</i>		<i>3,915.8</i>	<i>573.6</i>	<i>3,325.9</i>	<i>3,899.5</i>	<i>-16.3</i>	<i>-0.4</i>
General temporary assistance		218.6	218.6	515.2	733.8		733.8	733.8		
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal other staff</i>		<i>218.6</i>	<i>218.6</i>	<i>515.2</i>	<i>733.8</i>		<i>733.8</i>	<i>733.8</i>		
Travel	34.1	165.3	199.4	13.0	212.4	34.1	178.3	212.4		
Hospitality										
Contractual services incl. training										
General operating expenses										
Supplies and materials										
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>34.1</i>	<i>165.3</i>	<i>199.4</i>	<i>13.0</i>	<i>212.4</i>	<i>34.1</i>	<i>178.3</i>	<i>212.4</i>		
Total	607.7	3,726.1	4,333.8	528.2	4,862.0	607.7	4,238.0	4,845.7	-16.3	-0.3
Distributed maintenance	19.0	122.5	141.5		141.5	19.0	122.5	141.5		

Item	Proposed budget 2009 (thousands of euros)			CBF – Proposed budget 2009 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	3	30	33	3	30	33				
General Service staff	2	7	9	2	7	9				
Total staff	5	37	42	5	37	42				

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

3. Major Programme III – Registry

Major Programme III	Proposed Budget 2009 (thousands of euros)			Supplementary Bemba Trial (thousands of euros)	Total Proposed Budget 2009 (thousands of euros)	CBF Proposed Budget 2009 (thousands of euros)			CBF Proposed Changes (thousands of euros)	
	Basic	Situation- related	Total	Total	Total	Basic	Situation- related	Total	Total	Percent
Professional staff	10,702.5	8,063.4	18,765.9	128.3	18,894.2	10,269.4	7,280.7	17,550.1	-1,344.1	-7.1
General Service staff	8,431.2	6,031.9	14,463.1	65.6	14,528.7	8,097.0	5,758.4	13,855.4	-673.3	-4.6
<i>Subtotal staff</i>	<i>19,133.7</i>	<i>14,095.3</i>	<i>33,229.0</i>	<i>193.9</i>	<i>33,422.9</i>	<i>18,366.4</i>	<i>13,039.1</i>	<i>31,405.5</i>	<i>-2,017.4</i>	<i>-6.0</i>
General temporary assistance	1,551.3	1,201.8	2,753.1	388.0	3,141.1	1,518.5	1,710.3	3,228.8	87.7	2.8
Temporary assistance for meetings	305.7	71.1	376.8		376.8	305.7	71.1	376.8		
Overtime	223.6	126.5	350.1		350.1	171.5	126.5	298.0	-52.1	-14.9
Consultants	44.0	319.0	363.0		363.0	44.0	319.0	363.0		
<i>Subtotal other staff</i>	<i>2,124.6</i>	<i>1,718.4</i>	<i>3,843.0</i>	<i>388.0</i>	<i>4,231.0</i>	<i>2,039.7</i>	<i>2,226.9</i>	<i>4,266.6</i>	<i>35.6</i>	<i>0.8</i>
Travel	268.1	2,150.3	2,418.4	17.6	2,436.0	241.0	1,912.6	2,153.6	-282.4	-11.6
Hospitality	10.0		10.0		10.0	10.0		10.0		
Contractual services incl. training	1,943.4	5,850.6	7,794.0	733.2	8,527.2	1,943.4	5,449.0	7,392.4	-1,134.8	-13.3
General operating expenses	6,266.4	6,337.8	12,604.2	171.7	12,775.9	6,266.4	6,509.5	12,775.9		
Supplies and materials	732.3	379.1	1,111.4		1,111.4	732.3	379.1	1,111.4		
Furniture and equipment	613.5	493.8	1,107.3		1,107.3	613.5	493.8	1,107.3		
<i>Subtotal non-staff</i>	<i>9,833.7</i>	<i>15,211.6</i>	<i>25,045.3</i>	<i>922.5</i>	<i>25,967.8</i>	<i>9,806.6</i>	<i>14,744.0</i>	<i>24,550.6</i>	<i>-1,417.2</i>	<i>-5.5</i>
Total	31,092.0	31,025.3	62,117.3	1,504.4	63,621.7	30,212.7	30,010.0	60,222.7	-3,399.0	-5.3

Distributed maintenance	-403.1	-576.7	-979.8		-979.8	-403.1	-576.7	-979.8		
-------------------------	--------	--------	--------	--	--------	--------	--------	--------	--	--

Item	Proposed budget 2009 (thousands of euros)			CBF – Proposed budget 2009 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	102	90	192	101	84	185	-1	-6	-7	-3.6
General Service staff	141	146	287	138	140	278	-3	-6	-9	-3.1
Total staff	243	236	479	239	224	463	-4	-12	-16	-3.3

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

3.1 Programme 3100 – Office of the Registrar

Office of the Registrar	Proposed Budget 2009 (thousands of euros)			Supplementary Bemba Trial (thousands of euros)	Total Proposed Budget 2009 (thousands of euros)	CBF Proposed Budget 2009 (thousands of euros)			CBF Proposed Changes (thousands of euros)	
	Basic	Situation- related	Total	Total	Total	Basic	Situation- related	Total	Total	Percent
Professional staff	2,416.2	472.4	2,888.6		2,888.6	2,319.4	440.5	2,759.9	-128.7	-4.5
General Service staff	2,512.6	1,260.0	3,772.6		3,772.6	2,457.0	1,240.5	3,697.5	-75.1	-2.0
<i>Subtotal staff</i>	<i>4,928.8</i>	<i>1,732.4</i>	<i>6,661.2</i>		<i>6,661.2</i>	<i>4,776.4</i>	<i>1,681.0</i>	<i>6,457.4</i>	<i>-203.8</i>	<i>-3.1</i>
General temporary assistance	1,114.0		1,114.0		1,114.0	1,114.0		1,114.0		
Temporary assistance for meetings										
Overtime	130.6	91.5	222.1		222.1	78.5	91.5	170.0	-52.1	-23.5
Consultants										
<i>Subtotal other staff</i>	<i>1,244.6</i>	<i>91.5</i>	<i>1,336.1</i>		<i>1,336.1</i>	<i>1,192.5</i>	<i>91.5</i>	<i>1,284.0</i>	<i>-52.1</i>	<i>-3.9</i>
Travel	81.5	505.3	586.8		586.8	73.3	454.8	528.1	-58.7	-10.0
Hospitality	10.0		10.0		10.0	10.0		10.0		
Contractual services incl. training	442.5	299.7	742.2		742.2	442.5	299.7	742.2		
General operating expenses	149.0	52.5	201.5		201.5	149.0	52.5	201.5		
Supplies and materials	74.3	31.2	105.5		105.5	74.3	31.2	105.5		
Furniture and equipment	15.3		15.3		15.3	15.3		15.3		
<i>Subtotal non-staff</i>	<i>772.6</i>	<i>888.7</i>	<i>1,661.3</i>		<i>1,661.3</i>	<i>764.4</i>	<i>838.2</i>	<i>1,602.6</i>	<i>-58.7</i>	<i>-3.5</i>
Total	6,946.0	2,712.6	9,658.6		9,658.6	6,733.3	2,610.7	9,344.0	-314.6	-3.3
Distributed maintenance	239.6	42.6	282.1		282.1	239.6	42.6	282.1		

Item	Proposed budget 2009 (thousands of euros)			CBF – Proposed budget 2009 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	21	5	26	21	5	26				
General Service staff	42	15	57	42	15	57				
Total staff	63	20	83	63	20	83				

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

3.2 Programme 3200 – Common Administrative Services Division

Common Administrative and Services Division	Proposed Budget 2009 (thousands of euros)			Supplementary Bemba Trial (thousands of euros)	Total Proposed Budget 2009 (thousands of euros)	CBF Proposed Budget 2009 (thousands of euros)			CBF Proposed Changes (thousands of euros)	
	Basic	Situation- related	Total	Total	Total	Basic	Situation- related	Total	Total	Percent
Professional staff	3,504.4	1,147.0	4,651.4		4,651.4	3,295.3	1,121.7	4,417.0	-234.4	-5.0
General Service staff	4,646.8	2,233.9	6,880.7		6,880.7	4,428.3	2,093.0	6,521.3	-359.4	-5.2
<i>Subtotal staff</i>	<i>8,151.2</i>	<i>3,380.9</i>	<i>11,532.1</i>		<i>11,532.1</i>	<i>7,723.6</i>	<i>3,214.7</i>	<i>10,938.3</i>	<i>-593.8</i>	<i>-5.1</i>
General temporary assistance	371.7	203.0	574.7		574.7	371.7	203.0	574.7		
Temporary assistance for meetings	20.0		20.0		20.0	20.0		20.0		
Overtime	93.0		93.0		93.0	93.0		93.0		
Consultants	25.0		25.0		25.0	25.0		25.0		
<i>Subtotal other staff</i>	<i>509.7</i>	<i>203.0</i>	<i>712.7</i>		<i>712.7</i>	<i>509.7</i>	<i>203.0</i>	<i>712.7</i>		
Travel	102.8	232.1	334.9		334.9	92.5	209.0	301.5	-33.4	-10.0
Hospitality										
Contractual services incl. training	1,011.6	605.3	1,616.9		1,616.9	1,011.6	605.3	1,616.9		
General operating expenses	4,700.5	3,400.9	8,101.4		8,101.4	4,700.5	3,400.9	8,101.4		
Supplies and materials	477.5	226.9	704.4		704.4	477.5	226.9	704.4		
Furniture and equipment	552.4	448.4	1,000.8		1,000.8	552.4	448.4	1,000.8		
<i>Subtotal non-staff</i>	<i>6,844.8</i>	<i>4,913.6</i>	<i>11,758.4</i>		<i>11,758.4</i>	<i>6,834.5</i>	<i>4,890.5</i>	<i>11,725.0</i>	<i>-33.4</i>	<i>-0.3</i>
Total	15,505.7	8,497.5	24,003.2		24,003.2	15,067.8	8,308.2	23,376.0	-627.2	-2.6
Distributed maintenance	-901.3	-915.1	-1,816.4		-1,816.4	-901.3	-915.1	-1,816.4		

Item	Proposed budget 2009 (thousands of euros)			CBF – Proposed budget 2009 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	35	11	46	34	11	45	-1		-1	-2.2
General Service staff	77	66	143	75	61	136	-2	-5	-7	-4.9
Total staff	112	77	189	109	72	181	-3	-5	-8	-4.2

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

3.3 Programme 3300 – Division of Court Services

Division of Court Services	Proposed Budget 2009 (thousands of euros)			Supplementary Bemba Trial (thousands of euros)	Total Proposed Budget 2009 (thousands of euros)	CBF Proposed Budget 2009 (thousands of euros)			CBF Proposed Changes (thousands of euros)	
	Basic	Situation- related	Total	Total	Total	Basic	Situation- related	Total	Total	Percent
Professional staff	2,844.3	4,577.6	7,421.9		7,421.9	2,760.0	4,106.6	6,866.6	-555.3	-7.5
General Service staff	472.0	2,015.1	2,487.1	65.6	2,552.7	461.6	1,971.6	2,433.2	-119.5	-4.7
<i>Subtotal staff</i>	<i>3,316.3</i>	<i>6,592.7</i>	<i>9,909.0</i>	<i>65.6</i>	<i>9,974.6</i>	<i>3,221.6</i>	<i>6,078.2</i>	<i>9,299.8</i>	<i>-674.8</i>	<i>-6.8</i>
General temporary assistance		781.7	781.7	388.0	1,169.7		1,161.9	1,161.9	-7.8	-0.7
Temporary assistance for meetings	285.7	71.1	356.8		356.8	285.7	71.1	356.8		
Overtime		35.0	35.0		35.0		35.0	35.0		
Consultants	11.0	261.0	272.0		272.0	11.0	261.0	272.0		
<i>Subtotal other staff</i>	<i>296.7</i>	<i>1,148.8</i>	<i>1,445.5</i>	<i>388.0</i>	<i>1,833.5</i>	<i>296.7</i>	<i>1,529.0</i>	<i>1,825.7</i>	<i>-7.8</i>	<i>-0.4</i>
Travel	40.6	1,193.0	1,233.6	17.6	1,251.2	36.4	1,051.1	1,087.5	-163.7	-13.1
Hospitality										
Contractual services incl. training	352.2	329.4	681.6		681.6	352.2	329.4	681.6		
General operating expenses	1,323.9	2,858.4	4,182.3	171.7	4,354.0	1,323.9	3,030.1	4,354.0		
Supplies and materials	30.5	121.0	151.5		151.5	30.5	121.0	151.5		
Furniture and equipment	45.8	45.4	91.2		91.2	45.8	45.4	91.2		
<i>Subtotal non-staff</i>	<i>1,793.0</i>	<i>4,547.2</i>	<i>6,340.2</i>	<i>189.3</i>	<i>6,529.5</i>	<i>1,788.8</i>	<i>4,577.0</i>	<i>6,365.8</i>	<i>-163.7</i>	<i>-2.5</i>
Total	5,406.0	12,288.7	17,694.7	642.9	18,337.6	5,307.1	12,184.2	17,491.3	-846.3	-4.6

Distributed maintenance	133.1	210.7	343.8		343.8	133.1	210.7	343.8		
-------------------------	-------	-------	-------	--	-------	-------	-------	-------	--	--

Item	Proposed budget 2009 (thousands of euros)			CBF – Proposed budget 2009 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	27	53	80	27	49	76		-4	-4	-5.0
General Service staff	8	46	54	8	46	54				
Total staff	35	99	134	35	95	130		-4	-4	-3.0

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

3.4 Programme 3400 – Public Information and Communications Section

Public Information and Documentation Section	Proposed Budget 2009 (thousands of euros)			Supplementary Bemba Trial (thousands of euros)	Total Proposed Budget 2009 (thousands of euros)	CBF Proposed Budget 2009 (thousands of euros)			CBF Proposed Changes (thousands of euros)	
	Basic	Situation- related	Total	Total	Total	Basic	Situation- related	Total	Total	Percent
Professional staff	806.1	589.5	1,395.6		1,395.6	788.2	497.8	1,286.0	-109.6	-7.9
General Service staff	445.8	242.9	688.7		688.7	403.9	179.6	583.5	-105.2	-15.3
<i>Subtotal staff</i>	<i>1,251.9</i>	<i>832.4</i>	<i>2,084.3</i>		<i>2,084.3</i>	<i>1,192.1</i>	<i>677.4</i>	<i>1,869.5</i>	<i>-214.8</i>	<i>-10.3</i>
General temporary assistance	32.8	98.4	131.2		131.2		98.4	98.4	-32.8	-25.0
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal other staff</i>	<i>32.8</i>	<i>98.4</i>	<i>131.2</i>		<i>131.2</i>		<i>98.4</i>	<i>98.4</i>	<i>-32.8</i>	<i>-25.0</i>
Travel	14.5	90.5	105.0		105.0	13.1	81.4	94.5	-10.5	-10.0
Hospitality										
Contractual services incl. training	112.3	654.6	766.9		766.9	112.3	654.6	766.9		
General operating expenses	93.0		93.0		93.0	93.0		93.0		
Supplies and materials	150.0		150.0		150.0	150.0		150.0		
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>369.8</i>	<i>745.1</i>	<i>1,114.9</i>		<i>1,114.9</i>	<i>368.4</i>	<i>736.0</i>	<i>1,104.4</i>	<i>-10.5</i>	<i>-0.9</i>
Total	1,654.5	1,675.9	3,330.4		3,330.4	1,560.5	1,511.8	3,072.3	-258.1	-7.7

Distributed maintenance	60.8	40.4	101.3		101.3	60.8	40.4	101.3		
-------------------------	------	------	-------	--	-------	------	------	-------	--	--

Item	Proposed budget 2009 (thousands of euros)			CBF – Proposed budget 2009 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	8	7	15	8	6	14		-1	-1	-6.7
General Service staff	8	12	20	7	11	18	-1	-1	-2	-10.0
Total staff	16	19	35	15	17	32	-1	-2	-3	-8.6

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

3.5 Programme 3500 – Division of Victims and Counsel

Division of Victims and Counsel	Proposed Budget 2009 (thousands of euros)			Supplementary Bemba Trial (thousands of euros)	Total Proposed Budget 2009 (thousands of euros)	CBF Proposed Budget 2009 (thousands of euros)			CBF Proposed Changes (thousands of euros)	
	Basic	Situation- related	Total	Total	Total	Basic	Situation- related	Total	Total	Percent
Professional staff	1,131.5	1,276.9	2,408.4	128.3	2,536.7	1,106.5	1,114.1	2,220.6	-316.1	-12.5
General Service staff	354.0	280.0	634.0		634.0	346.2	273.7	619.9	-14.1	-2.2
<i>Subtotal staff</i>	<i>1,485.5</i>	<i>1,556.9</i>	<i>3,042.4</i>	<i>128.3</i>	<i>3,170.7</i>	<i>1,452.7</i>	<i>1,387.8</i>	<i>2,840.5</i>	<i>-330.2</i>	<i>-10.4</i>
General temporary assistance	32.8	118.7	151.5		151.5	32.8	247.0	279.8	128.3	84.7
Temporary assistance for meetings										
Overtime										
Consultants	8.0	58.0	66.0		66.0	8.0	58.0	66.0		
<i>Subtotal other staff</i>	<i>40.8</i>	<i>176.7</i>	<i>217.5</i>		<i>217.5</i>	<i>40.8</i>	<i>305.0</i>	<i>345.8</i>	<i>128.3</i>	<i>59.0</i>
Travel	28.7	129.4	158.1		158.1	25.7	116.3	142.0	-16.1	-10.2
Hospitality										
Contractual services incl. training	24.8	3,961.6	3,986.4	733.2	4,719.6	24.8	3,560.0	3,584.8	-1,134.8	-24.0
General operating expenses		26.0	26.0		26.0		26.0	26.0		
Supplies and materials										
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>53.5</i>	<i>4,117.0</i>	<i>4,170.5</i>	<i>733.2</i>	<i>4,903.7</i>	<i>50.5</i>	<i>3,702.3</i>	<i>3,752.8</i>	<i>-1,150.9</i>	<i>-23.5</i>
Total	1,579.8	5,850.6	7,430.4	861.5	8,291.9	1,544.0	5,395.1	6,939.1	-1,352.8	-16.3
Distributed maintenance	64.6	44.7	109.3		109.3	64.6	44.7	109.3		

Item	Proposed budget 2009 (thousands of euros)			CBF – Proposed budget 2009 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	11	14	25	11	13	24		-1	-1	-4.0
General Service staff	6	7	13	6	7	13				
Total staff	17	21	38	17	20	37		-1	-1	-2.6

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

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

<i>Secretariat of the ASP</i>	<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Supplementary Bemba Trial (thousands of euros)</i>	<i>Total Proposed Budget 2009 (thousands of euros)</i>	<i>CBF Proposed Budget 2009 (thousands of euros)</i>			<i>CBF Proposed Changes (thousands of euros)</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Total</i>	<i>Percent</i>
Professional staff	597.7		597.7		597.7	564.5		564.5	-33.2	-5.6
General Service staff	270.6		270.6		270.6	255.6		255.6	-15.0	-5.5
<i>Subtotal staff</i>	<i>868.3</i>		<i>868.3</i>		<i>868.3</i>	<i>820.1</i>		<i>820.1</i>	<i>-48.2</i>	<i>-5.6</i>
General temporary assistance	569.3		569.3		569.3	315.3		315.3	-254.0	-44.6
Temporary assistance for meetings	860.6		860.6		860.6	860.6		860.6		
Overtime	20.0		20.0		20.0	20.0		20.0		
Consultants										
<i>Subtotal other staff</i>	<i>1,449.9</i>		<i>1,449.9</i>		<i>1,449.9</i>	<i>1,195.9</i>		<i>1,195.9</i>	<i>-254.0</i>	<i>-17.5</i>
Travel	339.1		339.1		339.1	318.1		318.1	-21.0	-6.2
Hospitality	10.0		10.0		10.0	10.0		10.0		
Contractual services incl. training	894.7		894.7		894.7	894.7		894.7		
General operating expenses	54.0		54.0		54.0	54.0		54.0		
Supplies and materials	30.0		30.0		30.0	30.0		30.0		
Furniture and equipment	20.0		20.0		20.0	20.0		20.0		
<i>Subtotal non-staff</i>	<i>1,347.8</i>		<i>1,347.8</i>		<i>1,347.8</i>	<i>1,326.8</i>		<i>1,326.8</i>	<i>-21.0</i>	<i>-1.6</i>
Total	3,666.0		3,666.0		3,666.0	3,342.8		3,342.8	-323.2	-8.8

Distributed maintenance	34.2		34.2		34.2	34.2		34.2		
-------------------------	------	--	------	--	------	------	--	------	--	--

<i>Item</i>	<i>Proposed budget 2009 (thousands of euros)</i>			<i>CBF – Proposed budget 2009 (thousands of euros)</i>			<i>CBF changes (thousands of euros)</i>			
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Percent</i>
Professional staff	5		5	5		5				
General Service staff	4		4	4		4				
Total staff	9		9	9		9				

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

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

Secretariat for the TFV	Proposed Budget 2009 (thousands of euros)			Supplementary Bemba Trial (thousands of euros)	Total Proposed Budget 2009 (thousands of euros)	CBF Proposed Budget 2009 (thousands of euros)			CBF Proposed Changes (thousands of euros)	
	Basic	Situation- related	Total	Total	Total	Basic	Situation- related	Total	Total	Percent
Professional staff	345.1	151.9	497.0		497.0	437.9	146.7	584.6	87.6	17.6
General Service staff	118.0		118.0		118.0	111.6		111.6	-6.4	-5.4
<i>Subtotal staff</i>	<i>463.1</i>	<i>151.9</i>	<i>615.0</i>		<i>615.0</i>	<i>549.5</i>	<i>146.7</i>	<i>696.2</i>	<i>81.2</i>	<i>13.2</i>
General temporary assistance	138.0	24.4	162.4		162.4	10.9	24.4	35.3	-127.1	-78.3
Temporary assistance for meetings										
Overtime	10.0		10.0		10.0	10.0		10.0		
Consultants	41.1	27.0	68.1		68.1	41.1	27.0	68.1		
<i>Subtotal other staff</i>	<i>189.1</i>	<i>51.4</i>	<i>240.5</i>		<i>240.5</i>	<i>62.0</i>	<i>51.4</i>	<i>113.4</i>	<i>-127.1</i>	<i>-52.8</i>
Travel	99.6	75.1	174.7		174.7	99.6	75.1	174.7		
Hospitality	17.5		17.5		17.5	17.5		17.5		
Contractual services incl. training	118.1	97.1	215.2		215.2	118.1	97.1	215.2		
General operating expenses	25.0	18.0	43.0		43.0	25.0	18.0	43.0		
Supplies and materials	30.0		30.0		30.0	30.0		30.0		
Furniture and equipment		11.4	11.4		11.4		11.4	11.4		
<i>Subtotal non-staff</i>	<i>290.2</i>	<i>201.6</i>	<i>491.8</i>		<i>491.8</i>	<i>290.2</i>	<i>201.6</i>	<i>491.8</i>		
Total	942.4	404.9	1,347.3		1,347.3	901.7	399.7	1,301.4	-45.9	-3.4

Distributed maintenance	19.0	4.3	23.3		23.3	19.0	4.3	23.3		
-------------------------	------	-----	------	--	------	------	-----	------	--	--

Item	Proposed budget 2009 (thousands of euros)			CBF – Proposed budget 2009 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	3	2	5	4	2	6	1		1	20.0
General Service staff	2		2	2		2				
Total staff	5	2	7	6	2	8	1		1	14.3

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance
(Changes are indicated in grey)

6. Major Programme VII – Project Office Permanent Premises

Project Office for the Permanent Premises	Proposed Budget 2009 (thousands of euros)			Supplementary Bemba Trial (thousands of euros)	Total Proposed Budget 2009 (thousands of euros)	CBF Proposed Budget 2009 (thousands of euros)			CBF Proposed Changes (thousands of euros)	
	Basic	Situation- related	Total	Total	Total	Basic	Situation- related	Total	Total	Percent
Professional staff	273.4		273.4		273.4	273.4		273.4		
General Service staff	59.0		59.0		59.0	59.0		59.0		
<i>Subtotal staff</i>	<i>332.4</i>		<i>332.4</i>		<i>332.4</i>	<i>332.4</i>		<i>332.4</i>		
General temporary assistance	43.8		43.8		43.8	43.8		43.8		
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal other staff</i>	<i>43.8</i>		<i>43.8</i>		<i>43.8</i>	<i>43.8</i>		<i>43.8</i>		
Travel	17.8		17.8		17.8	17.8		17.8		
Hospitality	5.0		5.0		5.0	5.0		5.0		
Contractual services incl. training	88.0		88.0		88.0	88.0		88.0		
General operating expenses	4.0		4.0		4.0	4.0		4.0		
Supplies and materials	1.0		1.0		1.0	1.0		1.0		
Furniture and equipment	10.0		10.0		10.0	10.0		10.0		
<i>Subtotal non-staff</i>	<i>125.8</i>		<i>125.8</i>		<i>125.8</i>	<i>125.8</i>		<i>125.8</i>		
Total	502.0		502.0		502.0	502.0		502.0		

Distributed maintenance	11.4		11.4		11.4	11.4		11.4		
-------------------------	------	--	------	--	------	------	--	------	--	--

Item	Proposed budget 2009 (thousands of euros)			CBF – Proposed budget 2009 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	2		2	2		2				
General Service staff	1		1	1		1				
Total staff	3		3	3		3				