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

Addendum

This addendum to the report of the Committee on Budget and Finance (ICC-ASP/8/15) 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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
<i>Judges</i>	5,634.0		5,634.0	5,634.0		5,634.0				
Professional staff	18,985.3	21,743.5	40,728.8	18,614.3	21,152.4	39,766.7	-371.0	-591.1	-962.1	-2.4
General Service staff	10,675.1	9,566.1	20,241.2	10,555.1	9,423.8	19,978.9	-120.0	-142.3	-262.3	-1.3
<i>Subtotal staff</i>	<i>29,660.4</i>	<i>31,309.6</i>	<i>60,970.0</i>	<i>29,169.4</i>	<i>30,576.2</i>	<i>59,745.6</i>	<i>-491.0</i>	<i>-733.4</i>	<i>-1,224.4</i>	<i>-2.0</i>
General temporary assistance	2,031.2	5,047.7	7,078.9	2,294.2	5,553.6	7,847.8	263.0	505.9	768.9	10.9
Temporary assistance for meetings	1,079.7	71.1	1,150.8	1,079.7	71.1	1,150.8				
Overtime	252.4	137.2	389.6	269.0	137.2	406.2	16.6		16.6	4.3
Consultants	83.7	358.8	442.5	83.7	308.8	392.5		-50.0	-50.0	-11.3
<i>Subtotal other staff</i>	<i>3,447.0</i>	<i>5,614.8</i>	<i>9,061.8</i>	<i>3,726.6</i>	<i>6,070.7</i>	<i>9,797.3</i>	<i>279.6</i>	<i>455.9</i>	<i>735.5</i>	<i>8.1</i>
Travel	1,096.4	4,335.3	5,431.7	985.91	3,985.8	4,971.7	-110.5	-349.5	-460.0	-8.5
Hospitality	57.0		57.0	57.0		57.0				
Contractual services incl. training	2,822.7	5,039.1	7,861.8	2,768.5	4,662.1	7,430.6	-54.2	-377.0	-431.2	-5.5
General operating expenses	6,139.5	5,910.3	12,049.8	7,221.1	5,910.3	13,131.4	1,081.6		1,081.6	9.0
Supplies and materials	759.5	451.8	1,211.3	759.5	451.8	1,211.3				
Furniture and equipment	436.5	266.2	702.7	436.5	266.2	702.7				
<i>Subtotal non-staff</i>	<i>11,311.6</i>	<i>16,002.7</i>	<i>27,314.3</i>	<i>12,228.5</i>	<i>15,276.2</i>	<i>27,504.7</i>	<i>916.9</i>	<i>-726.5</i>	<i>190.4</i>	<i>0.7</i>
Total	50,053.0	52,927.1	102,980.1	50,758.5	51,923.1	102,681.6	705.5	-1,004.0	-298.5	-0.3
Distributed maintenance										

* As recommended by the Committee on Budget and Finance, costs relating to the Review Conference, excluding travel costs, have been added into the appropriate programmes.

<i>Item</i>	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	176	227	403	172	220	392	-4	-7	-11	-2.7
General Service staff	175	203	378	172	200	372	-3	-3	-6	-1.6
Total staff	351	430	781	344	420	764	-7	-10	-17	-2.2

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

1. Major Programme I – Judiciary

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
<i>Judges</i>	5,634.0		5,634.0	5,634.0		5,634.0				
Professional staff	2,942.4	454.5	3,396.9	2,748.8	454.5	3,203.3	-193.6		-193.6	-5.7
General Service staff	797.7	180.0	977.7	797.7	180.0	977.7				
<i>Subtotal staff</i>	<i>3,740.1</i>	<i>634.5</i>	<i>4,374.6</i>	<i>3,546.5</i>	<i>634.5</i>	<i>4,181.0</i>	<i>-193.6</i>		<i>-193.6</i>	<i>-4.4</i>
General temporary assistance	134.5		134.5	242.0		242.0	107.5		107.5	79.9
Temporary staff for meetings										
Overtime										
Consultants	16.2		16.2	16.2		16.2				
<i>Subtotal other staff</i>	<i>150.7</i>		<i>150.7</i>	<i>258.2</i>		<i>258.2</i>	<i>107.5</i>		<i>107.5</i>	<i>71.3</i>
Travel	192.2	31.2	223.4	263.0	28.1	291.1	70.8	-3.1	67.7	30.3
Hospitality	17.0		17.0	17.0		17.0				
Contractual services incl. training	22.8		22.8	20.5		20.5	-2.3		-2.3	-10.0
General operating expenses	73.6		73.6	55.9		55.9	-17.7		-17.7	-24.0
Supplies and materials	5.0		5.0	5.0		5.0				
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>310.6</i>	<i>31.2</i>	<i>341.8</i>	<i>361.4</i>	<i>28.1</i>	<i>389.5</i>	<i>50.8</i>	<i>-3.1</i>	<i>47.7</i>	<i>13.9</i>
Total	9,835.4	665.7	10,501.1	9,800.1	662.6	10,462.7	-35.3	-3.1	-38.4	-0.4

Distributed maintenance	119.3	22.4	141.7	119.3	22.4	141.7				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	30	4	34	28	4	32	-2		-2	-5.9
General Service staff	13	3	16	13	3	16				
Total staff	43	7	50	41	7	48	-2		-2	-4.0

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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
<i>Judges</i>	1,037.5		1,037.5	1,037.5		1,037.5				
Professional staff	804.0		804.0	707.2		707.2	-96.8		-96.8	-12.0
General Service staff	257.7		257.7	257.7		257.7				
<i>Subtotal staff</i>	<i>1,061.7</i>		<i>1,061.7</i>	<i>964.9</i>		<i>964.9</i>	<i>-96.8</i>		<i>-96.8</i>	<i>-9.1</i>
General temporary assistance	53.8		53.8	161.3		161.3	107.5		107.5	199.8
Temporary staff for meetings										
Overtime										
Consultants	16.2		16.2	16.2		16.2				
<i>Subtotal other staff</i>	<i>70.0</i>		<i>70.0</i>	<i>177.5</i>		<i>177.5</i>	<i>107.5</i>		<i>107.5</i>	<i>153.6</i>
Travel	103.6		103.6	183.2		183.2	79.6		79.6	76.9
Hospitality	15.0		15.0	15.0		15.0				
Contractual services incl. training	5.9		5.9	5.3		5.3	-0.6		-0.6	-10.0
General operating expenses										
Supplies and materials										
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>124.5</i>		<i>124.5</i>	<i>203.6</i>		<i>203.6</i>	<i>79.1</i>		<i>79.1</i>	<i>63.5</i>
Total	2,293.7		2,293.7	2,383.5		2,383.5	89.8		89.8	3.9

Distributed maintenance	33.3		33.3	33.3		33.3				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	8		8	7		7	-1		-1	-12.5
General Service staff	4		4	4		4				
Total staff	12		12	11		11	-1		-1	-8.3

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

1.2 Programme 1200 – Chambers

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
<i>Judges</i>	4,596.5		4,596.5	4,596.5		4,596.5				
Professional staff	1,902.2	454.5	2,356.7	1,902.2	454.5	2,356.7				
General Service staff	480.0	180.0	660.0	480.0	180.0	660.0				
<i>Subtotal staff</i>	<i>2,382.2</i>	<i>634.5</i>	<i>3,016.7</i>	<i>2,382.2</i>	<i>634.5</i>	<i>3,016.7</i>				
General temporary assistance	53.8		53.8	53.8		53.8				
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal other staff</i>	<i>53.8</i>		<i>53.8</i>	<i>53.8</i>		<i>53.8</i>				
Travel	79.2	31.2	110.4	71.3	28.1	99.4	-7.9	-3.1	-11.0	-10.0
Hospitality	1.0		1.0	1.0		1.0				
Contractual services incl. training	16.9		16.9	15.2		15.2	-1.7		-1.7	-10.0
General operating expenses										
Supplies and materials										
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>97.1</i>	<i>31.2</i>	<i>128.3</i>	<i>87.5</i>	<i>28.1</i>	<i>115.6</i>	<i>-9.6</i>	<i>-3.1</i>	<i>-12.7</i>	<i>-9.9</i>
Total	7,129.6	665.7	7,795.3	7,120.0	662.6	7,782.6	-9.6	-3.1	-12.7	-0.2

Distributed maintenance	77.7	22.4	100.1	77.7	22.4	100.1				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	20	4	24	20	4	24				
General Service staff	8	3	11	8	3	11				
Total staff	28	7	35	28	7	35				

Comparison of proposed budget and the recommendations of the Committee on Budget and Finance

(Changes are indicated in grey)

1.3 Programme 1300 – New York Liaison Office

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
<i>Judges</i>										
Professional staff	236.2		236.2	139.4		139.4	-96.8		-96.8	-41.0
General Service staff	60.0		60.0	60.0		60.0				
<i>Subtotal staff</i>	<i>296.2</i>		<i>296.2</i>	<i>199.4</i>		<i>199.4</i>	<i>-96.8</i>		<i>-96.8</i>	<i>-32.7</i>
General temporary assistance	26.9		26.9	26.9		26.9				
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal other staff</i>	<i>26.9</i>		<i>26.9</i>	<i>26.9</i>		<i>26.9</i>				
Travel	9.4		9.4	8.5		8.5	-0.9		-0.9	-10.0
Hospitality	1.0		1.0	1.0		1.0				
Contractual services incl. training										
General operating expenses	73.6		73.6	55.9		55.9	-17.7		-17.7	-24.0
Supplies and materials	5.0		5.0	5.0		5.0				
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>89.0</i>		<i>89.0</i>	<i>70.4</i>		<i>70.4</i>	<i>-18.6</i>		<i>-18.6</i>	<i>-20.9</i>
Total	412.1		412.1	296.7		296.7	-115.4		-115.4	-28.0

Distributed maintenance	8.3		8.3	8.3		8.3				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (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	1		1	-1		-1	-50.0
General Service staff	1		1	1		1				
Total staff	3		3	2		2	-1		-1	-33.3

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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	3,704.2	11,806.4	15,510.6	3,704.2	11,806.4	15,510.6				
General Service staff	1,000.4	2,947.2	3,947.6	1,000.4	2,947.2	3,947.6				
<i>Subtotal staff</i>	<i>4,704.6</i>	<i>14,753.6</i>	<i>19,458.2</i>	<i>4,704.6</i>	<i>14,753.6</i>	<i>19,458.2</i>				
General temporary assistance	37.0	4,185.7	4,222.7	37.0	4,185.7	4,222.7				
Temporary assistance for meetings										
Overtime	15.0		15.0	15.0		15.0				
Consultants		105.2	105.2		105.2	105.2				
<i>Subtotal other staff</i>	<i>52.0</i>	<i>4,290.9</i>	<i>4,342.9</i>	<i>52.0</i>	<i>4,290.9</i>	<i>4,342.9</i>				
Travel	202.4	2,302.8	2,505.2	182.2	2,072.5	2,254.7	-20.2	-230.3	-250.5	-10.0
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	51.2	314.5	365.7	48.6	308.3	356.9	-2.6	-6.2	-8.8	-2.4
General operating expenses		274.6	274.6		274.6	274.6				
Supplies and materials	53.0	48.0	101.0	53.0	48.0	101.0				
Furniture and equipment		30.0	30.0		30.0	30.0				
<i>Subtotal non-staff</i>	<i>316.6</i>	<i>2,969.9</i>	<i>3,286.5</i>	<i>293.7</i>	<i>2,733.4</i>	<i>3,027.2</i>	<i>-22.9</i>	<i>-236.5</i>	<i>-259.3</i>	<i>-7.9</i>
Total	5,073.2	22,014.4	27,087.6	5,050.3	21,777.9	26,828.3	-22.9	-236.5	-259.3	-1.0

Distributed maintenance	133.1	544.7	677.8	133.1	544.7	677.8				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (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	48	64	16	48	64				
Total staff	48	170	218	48	170	218				

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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	2,063.4	425.7	2,489.1	2,063.4	425.7	2,489.1				
General Service staff	632.0	675.4	1,307.4	632.0	675.4	1,307.4				
<i>Subtotal staff</i>	<i>2,695.4</i>	<i>1,101.1</i>	<i>3,796.5</i>	<i>2,695.4</i>	<i>1,101.1</i>	<i>3,796.5</i>				
General temporary assistance	37.0	1,533.8	1,570.8	37.0	1,533.8	1,570.8				
Temporary assistance for meetings										
Overtime	15.0		15.0	15.0		15.0				
Consultants		105.2	105.2		105.2	105.2				
<i>Subtotal other staff</i>	<i>52.0</i>	<i>1,639.0</i>	<i>1,691.0</i>	<i>52.0</i>	<i>1,639.0</i>	<i>1,691.0</i>				
Travel	107.6	446.7	554.3	96.8	402.0	498.9	-10.8	-44.7	-55.4	-10.0
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	51.2	254.5	305.7	48.6	248.3	296.9	-2.6	-6.2	-8.8	-2.9
General operating expenses		10.0	10.0		10.0	10.0				
Supplies and materials	53.0	28.0	81.0	53.0	28.0	81.0				
Furniture and equipment		30.0	30.0		30.0	30.0				
<i>Subtotal non-staff</i>	<i>221.8</i>	<i>769.2</i>	<i>991.0</i>	<i>208.4</i>	<i>718.3</i>	<i>926.8</i>	<i>-13.4</i>	<i>-50.9</i>	<i>-64.3</i>	<i>-6.5</i>
Total	2,969.2	3,509.3	6,478.5	2,955.8	3,458.4	6,414.3	-13.4	-50.9	-64.3	-1.0
Distributed maintenance	80.4	51.3	131.7	80.4	51.3	131.7				

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	19	5	24	19	5	24				
General Service staff	10	11	21	10	11	21				
Total staff	29	16	45	29	16	45				

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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	729.2	902.4	1,631.6	729.2	902.4	1,631.6				
General Service staff	122.8		122.8	122.8		122.8				
<i>Subtotal staff</i>	<i>852.0</i>	<i>902.4</i>	<i>1,754.4</i>	<i>852.0</i>	<i>902.4</i>	<i>1,754.4</i>				
General temporary assistance		70.3	70.3		70.3	70.3				
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal other staff</i>		<i>70.3</i>	<i>70.3</i>		<i>70.3</i>	<i>70.3</i>				
Travel	56.3	376.4	432.7	50.7	338.8	389.4	-5.6	-37.6	-43.3	-10.0
Hospitality										
Contractual services incl. training										
General operating expenses										
Supplies and materials										
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>56.3</i>	<i>376.4</i>	<i>432.7</i>	<i>50.7</i>	<i>338.8</i>	<i>389.4</i>	<i>-5.6</i>	<i>-37.6</i>	<i>-43.3</i>	<i>-10.0</i>
Total	908.3	1,349.1	2,257.4	902.7	1,311.5	2,214.1	-5.6	-37.6	-43.3	-1.9

Distributed maintenance	22.2	28.8	51.0	22.2	28.8	51.0				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	285.9	7,515.4	7,801.3	285.9	7,515.4	7,801.3				
General Service staff	122.8	1,842.0	1,964.8	122.8	1,842.0	1,964.8				
<i>Subtotal staff</i>	<i>408.7</i>	<i>9,357.4</i>	<i>9,766.1</i>	<i>408.7</i>	<i>9,357.4</i>	<i>9,766.1</i>				
General temporary assistance		1,822.7	1,822.7		1,822.7	1,822.7				
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal other staff</i>		<i>1,822.7</i>	<i>1,822.7</i>		<i>1,822.7</i>	<i>1,822.7</i>				
Travel	1.5	1,278.9	1,280.4	1.4	1,151.0	1,152.4	-0.2	-127.9	-128.0	-10.0
Hospitality										
Contractual services incl. training		60.0	60.0		60.0	60.0				
General operating expenses		264.6	264.6		264.6	264.6				
Supplies and materials		20.0	20.0		20.0	20.0				
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>1.5</i>	<i>1,623.5</i>	<i>1,625.0</i>	<i>1.4</i>	<i>1,495.6</i>	<i>1,497.0</i>	<i>-0.2</i>	<i>-127.9</i>	<i>-128.0</i>	<i>-7.9</i>
Total	410.2	12,803.6	13,213.8	410.1	12,675.7	13,085.8	-0.1	-127.9	-128.0	-1.0

Distributed maintenance	13.9	349.2	363.1	13.9	349.2	363.1				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	3	79	82	3	79	82				
General Service staff	2	30	32	2	30	32				
Total staff	5	109	114	5	109	114				

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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	625.7	2,962.9	3,588.6	625.7	2,962.9	3,588.6				
General Service staff	122.8	429.8	552.6	122.8	429.8	552.6				
<i>Subtotal staff</i>	<i>748.5</i>	<i>3,392.7</i>	<i>4,141.2</i>	<i>748.5</i>	<i>3,392.7</i>	<i>4,141.2</i>				
General temporary assistance		758.9	758.9		758.9	758.9				
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal other staff</i>		<i>758.9</i>	<i>758.9</i>		<i>758.9</i>	<i>758.9</i>				
Travel	37.0	200.8	237.8	33.3	180.7	214.0	-3.7	-20.1	-23.8	-10.0
Hospitality										
Contractual services incl. training										
General operating expenses										
Supplies and materials										
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>37.0</i>	<i>200.8</i>	<i>237.8</i>	<i>33.3</i>	<i>180.7</i>	<i>214.0</i>	<i>-3.7</i>	<i>-20.1</i>	<i>-23.8</i>	<i>-10.0</i>
Total	785.5	4,352.4	5,137.9	781.8	4,332.3	5,114.1	-3.7	-20.1	-23.8	-0.5

Distributed maintenance	16.6	115.4	132.0	16.6	115.4	132.0				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	4	29	33	4	29	33				
General Service staff	2	7	9	2	7	9				
Total staff	6	36	42	6	36	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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	11,145.8	9,023.2	20,169.0	11,107.8	8,432.1	19,539.9	-38.0	-591.1	-629.1	-3.1
General Service staff	8,421.6	6,346.6	14,768.2	8,361.6	6,236.6	14,598.2	-60.0	-110.0	-170.0	-1.2
<i>Subtotal staff</i>	<i>19,567.4</i>	<i>15,369.8</i>	<i>34,937.2</i>	<i>19,469.4</i>	<i>14,668.7</i>	<i>34,138.1</i>	<i>-98.0</i>	<i>-701.1</i>	<i>-799.1</i>	<i>-2.3</i>
General temporary assistance	1,413.2	767.3	2,180.5	1,568.7	1,237.6	2,806.3	155.5	470.3	625.8	28.7
Temporary assistance for meetings	305.7	71.1	376.8	305.7	71.1	376.8				
Overtime	217.4	137.2	354.6	234.0	137.2	371.2	16.6		16.6	4.7
Consultants	39.0	253.6	292.6	39.0	203.6	242.6		-50.0	-50.0	-17.1
<i>Subtotal other staff</i>	<i>1,975.3</i>	<i>1,229.2</i>	<i>3,204.5</i>	<i>2,147.4</i>	<i>1,649.5</i>	<i>3,796.9</i>	<i>172.1</i>	<i>420.3</i>	<i>592.4</i>	<i>18.5</i>
Travel	230.7	1,909.6	2,140.3	206.7	1,802.7	2,009.4	-24.0	-106.9	-130.9	-6.1
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	2,008.0	4,663.6	6,671.6	1,961.0	4,293.4	6,254.4	-47.0	-370.2	-417.2	-6.3
General operating expenses	5,925.3	5,621.7	11,547.0	5,925.3	5,621.7	11,547.0				
Supplies and materials	665.5	403.8	1,069.3	665.5	403.8	1,069.3				
Furniture and equipment	406.5	236.2	642.7	406.5	236.2	642.7				
<i>Subtotal non-staff</i>	<i>9,246.0</i>	<i>12,834.9</i>	<i>22,080.9</i>	<i>9,175.0</i>	<i>12,357.8</i>	<i>21,532.8</i>	<i>-71.0</i>	<i>-477.1</i>	<i>-548.1</i>	<i>-2.5</i>
Total	30,788.7	29,433.9	60,222.6	30,791.8	28,676.0	59,467.8	3.1	-757.9	-754.8	-1.3

Distributed maintenance	-296.7	-589.5	-886.2	-296.7	-589.5	-886.2				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	105	97	202	104	90	194	-1	-7	-8	-4.0
General Service staff	139	149	288	137	148	285	-2	-1	-3	-1.0
Total staff	244	246	490	241	238	479	-3	-8	-11	-2.2

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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	2,547.9	1,469.2	4,017.1	2,606.7	1,372.3	3,979.0	58.8	-96.9	-38.1	-0.9
General Service staff	2,375.4	1,874.6	4,250.0	2,375.4	1,874.6	4,250.0				
<i>Subtotal staff</i>	<i>4,923.3</i>	<i>3,343.8</i>	<i>8,267.1</i>	<i>4,982.1</i>	<i>3,246.9</i>	<i>8,229.0</i>	<i>58.8</i>	<i>-96.9</i>	<i>-38.1</i>	<i>-0.5</i>
General temporary assistance	1,129.7	93.2	1,222.9	1,129.7	56.2	1,185.9		-37.0	-37.0	-3.0
Temporary assistance for meetings										
Overtime	124.4	57.6	182.0	141.0	57.6	198.6	16.6		16.6	9.1
Consultants										
<i>Subtotal other staff</i>	<i>1,254.1</i>	<i>150.8</i>	<i>1,404.9</i>	<i>1,270.7</i>	<i>113.8</i>	<i>1,384.5</i>	<i>16.6</i>	<i>-37.0</i>	<i>-20.4</i>	<i>-1.5</i>
Travel	61.1	503.3	564.4	55.0	453.0	508.0	-6.1	-50.3	-56.4	-10.0
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	409.3	404.6	813.9	394.9	390.0	784.9	-14.4	-14.7	-29.0	-3.6
General operating expenses	121.5	647.2	768.7	121.5	647.2	768.7				
Supplies and materials	70.5	272.8	343.3	70.5	272.8	343.3				
Furniture and equipment	10.0	27.1	37.1	10.0	27.1	37.1				
<i>Subtotal non-staff</i>	<i>682.4</i>	<i>1,855.0</i>	<i>2,537.4</i>	<i>661.9</i>	<i>1,790.0</i>	<i>2,451.9</i>	<i>-20.5</i>	<i>-65.0</i>	<i>-85.5</i>	<i>-3.4</i>
Total	6,859.8	5,349.6	12,209.4	6,914.7	5,150.7	12,065.4	54.9	-198.9	-144.0	-1.2

Distributed maintenance	174.7	201.9	376.6	174.7	201.9	376.6				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	23	13	36	23	13	36				
General Service staff	40	50	90	39	50	89	-1		-1	-1.1
Total staff	63	63	126	62	63	125	-1		-1	-0.8

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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	3,495.7	525.6	4,021.3	3,478.8	525.6	4,004.4	-16.9		-16.9	-0.4
General Service staff	4,726.2	1,864.6	6,590.8	4,666.2	1,744.6	6,410.8	-60.0	-120.0	-180.0	-2.7
<i>Subtotal staff</i>	<i>8,221.9</i>	<i>2,390.2</i>	<i>10,612.1</i>	<i>8,145.0</i>	<i>2,270.2</i>	<i>10,415.2</i>	<i>-76.9</i>	<i>-120.0</i>	<i>-196.9</i>	<i>-1.9</i>
General temporary assistance	283.5		283.5	350.2	133.4	483.6	66.7	133.4	200.1	70.6
Temporary assistance for meetings	20.0		20.0	20.0		20.0				
Overtime	93.0		93.0	93.0		93.0				
Consultants	20.0		20.0	20.0		20.0				
<i>Subtotal other staff</i>	<i>416.5</i>		<i>416.5</i>	<i>483.2</i>	<i>133.4</i>	<i>616.6</i>	<i>66.7</i>	<i>133.4</i>	<i>200.1</i>	<i>48.0</i>
Travel	83.5	80.4	163.9	74.2	71.9	146.1	-9.3	-8.5	-17.8	-10.8
Hospitality										
Contractual services incl. training	1,080.0	277.1	1,357.1	1,050.8	257.4	1,308.2	-29.2	-19.7	-48.9	-3.6
General operating expenses	4,393.3	2,914.2	7,307.5	4,393.3	2,914.2	7,307.5				
Supplies and materials	434.5	10.0	444.5	434.5	10.0	444.5				
Furniture and equipment	365.0	181.1	546.1	365.0	181.1	546.1				
<i>Subtotal non-staff</i>	<i>6,356.3</i>	<i>3,462.8</i>	<i>9,819.1</i>	<i>6,317.8</i>	<i>3,434.6</i>	<i>9,752.4</i>	<i>-38.5</i>	<i>-28.2</i>	<i>-66.7</i>	<i>-0.7</i>
Total	14,994.7	5,853.0	20,847.7	14,946.0	5,838.2	20,784.2	-48.7	-14.8	-63.5	-0.3

Distributed maintenance	-665.5	-1,256.1	-1,921.6	-665.5	-1,256.1	-1,921.6				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	34	5	39	34	5	39				
General Service staff	77	33	110	76	31	107	-1	-2	-3	-2.7
Total staff	111	38	149	110	36	146	-1	-2	-3	-2.0

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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	2,947.1	4,941.1	7,888.2	2,947.1	4,604.6	7,551.7		-336.5	-336.5	-4.3
General Service staff	480.0	2,178.1	2,658.1	480.0	2,128.1	2,608.1		-50.0	-50.0	-1.9
<i>Subtotal staff</i>	<i>3,427.1</i>	<i>7,119.2</i>	<i>10,546.3</i>	<i>3,427.1</i>	<i>6,732.7</i>	<i>10,159.8</i>		<i>-386.5</i>	<i>-386.5</i>	<i>-3.7</i>
General temporary assistance		618.3	618.3		992.2	992.2		373.9	373.9	60.5
Temporary assistance for meetings	285.7	71.1	356.8	285.7	71.1	356.8				
Overtime		79.6	79.6		79.6	79.6				
Consultants	11.0	203.6	214.6	11.0	203.6	214.6				
<i>Subtotal other staff</i>	<i>296.7</i>	<i>972.6</i>	<i>1,269.3</i>	<i>296.7</i>	<i>1,346.5</i>	<i>1,643.2</i>		<i>373.9</i>	<i>373.9</i>	<i>29.5</i>
Travel	33.9	1,083.6	1,117.5	33.1	1,075.7	1,108.8	-0.8	-7.9	-8.7	-0.8
Hospitality										
Contractual services incl. training	296.0	220.9	516.9	293.7	211.3	505.0	-2.4	-9.6	-11.9	-2.3
General operating expenses	1,332.5	2,033.3	3,365.8	1,332.5	2,033.3	3,365.8				
Supplies and materials	30.5	121.0	151.5	30.5	121.0	151.5				
Furniture and equipment	31.5	28.0	59.5	31.5	28.0	59.5				
<i>Subtotal non-staff</i>	<i>1,724.4</i>	<i>3,486.8</i>	<i>5,211.2</i>	<i>1,721.3</i>	<i>3,469.4</i>	<i>5,190.6</i>	<i>-3.2</i>	<i>-17.4</i>	<i>-20.6</i>	<i>-0.4</i>
Total	5,448.2	11,578.6	17,026.8	5,445.1	11,548.6	16,993.6	-3.1	-30.0	-33.2	-0.2

Distributed maintenance	97.1	336.4	433.5	97.1	336.4	433.5				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	27	55	82	27	51	78		-4	-4	-4.9
General Service staff	8	50	58	8	49	57		-1	-1	-1.7
Total staff	35	105	140	35	100	135		-5	-5	-3.6

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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	908.6	520.4	1,429.0	828.7	520.4	1,349.1	-79.9		-79.9	-5.6
General Service staff	480.0	196.9	676.9	480.0	196.9	676.9				
<i>Subtotal staff</i>	<i>1,388.6</i>	<i>717.3</i>	<i>2,105.9</i>	<i>1,308.7</i>	<i>717.3</i>	<i>2,026.0</i>	<i>-79.9</i>		<i>-79.9</i>	<i>-3.8</i>
General temporary assistance		33.4	33.4	88.8	33.4	122.2	88.8		88.8	265.9
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal other staff</i>		<i>33.4</i>	<i>33.4</i>	<i>88.8</i>	<i>33.4</i>	<i>122.2</i>	<i>88.8</i>		<i>88.8</i>	<i>265.9</i>
Travel	32.0	66.8	98.8	28.8	60.1	88.9	-3.2	-6.7	-9.9	-10.0
Hospitality										
Contractual services incl. training	210.5	619.8	830.3	210.3	619.8	830.1	-0.2		-0.2	0.0
General operating expenses	78.0		78.0	78.0		78.0				
Supplies and materials	130.0		130.0	130.0		130.0				
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>450.5</i>	<i>686.6</i>	<i>1,137.1</i>	<i>447.1</i>	<i>679.9</i>	<i>1,127.0</i>	<i>-3.4</i>	<i>-6.7</i>	<i>-10.1</i>	<i>-0.9</i>
Total	1,839.1	1,437.3	3,276.4	1,844.6	1,430.6	3,275.2	5.5	-6.7	-1.2	0.0

Distributed maintenance	47.1	54.5	101.6	47.1	54.5	101.6				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	9	6	15	8	6	14	-1		-1	-6.7
General Service staff	8	11	19	8	11	19				
Total staff	17	17	34	16	17	33	-1		-1	-2.9

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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	1,246.5	1,566.9	2,813.4	1,246.5	1,409.2	2,655.7		-157.7	-157.7	-5.6
General Service staff	360.0	232.4	592.4	360.0	292.4	652.4		60.0	60.0	10.1
<i>Subtotal staff</i>	<i>1,606.5</i>	<i>1,799.3</i>	<i>3,405.8</i>	<i>1,606.5</i>	<i>1,701.6</i>	<i>3,308.1</i>		<i>-97.7</i>	<i>-97.7</i>	<i>-2.9</i>
General temporary assistance		22.4	22.4		22.4	22.4				
Temporary assistance for meetings										
Overtime										
Consultants	8.0	50.0	58.0	8.0		8.0		-50.0	-50.0	-86.2
<i>Subtotal other staff</i>	<i>8.0</i>	<i>72.4</i>	<i>80.4</i>	<i>8.0</i>	<i>22.4</i>	<i>30.4</i>		<i>-50.0</i>	<i>-50.0</i>	<i>-62.2</i>
Travel	20.2	175.5	195.7	15.6	141.9	157.6		-4.6	-33.6	-19.5
Hospitality										
Contractual services incl. training	12.2	3,141.2	3,153.4	11.3	2,814.9	2,826.3		-0.9	-326.3	-10.4
General operating expenses		27.0	27.0		27.0	27.0				
Supplies and materials										
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>32.4</i>	<i>3,343.7</i>	<i>3,376.1</i>	<i>27.0</i>	<i>2,983.9</i>	<i>3,010.8</i>		<i>-5.4</i>	<i>-359.8</i>	<i>-10.8</i>
Total	1,646.9	5,215.4	6,862.3	1,641.5	4,707.9	6,349.3		-5.4	-507.5	-7.5

Distributed maintenance	49.9	73.8	123.7	49.9	73.8	123.7				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	12	17	29	12	15	27		-2	-2	-6.9
General Service staff	6	6	12	6	7	13		1	1	8.3
Total staff	18	23	41	18	22	40		-1	-1	-2.4

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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	611.7		611.7	611.7		611.7				
General Service staff	275.4		275.4	275.4		275.4				
<i>Subtotal staff</i>	<i>887.1</i>		<i>887.1</i>	<i>887.1</i>		<i>887.1</i>				
General temporary assistance	424.3		424.3	424.3		424.3				
Temporary assistance for meetings	774.0		774.0	774.0		774.0				
Overtime	20.0		20.0	20.0		20.0				
Consultants										
<i>Subtotal other staff</i>	<i>1,218.3</i>		<i>1,218.3</i>	<i>1,218.3</i>		<i>1,218.3</i>				
Travel	374.3		374.3	246.9		246.9	-127.4		-127.4	-34.0
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	581.5		581.5	580.5		580.5	-1.0		-1.0	-0.2
General operating expenses	29.0		29.0	1,128.3		1,128.3	1,099.3		1,099.3	3,790.7
Supplies and materials	30.0		30.0	30.0		30.0				
Furniture and equipment	20.0		20.0	20.0		20.0				
<i>Subtotal non-staff</i>	<i>1,044.8</i>		<i>1,044.8</i>	<i>2,015.7</i>		<i>2,015.7</i>	<i>970.9</i>		<i>970.9</i>	<i>92.9</i>
Total	3,150.2		3,150.2	4,121.1		4,121.1	970.9		970.9	30.8

Distributed maintenance	25.0		25.0	25.0		25.0				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
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

Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	301.5	459.4	760.9	162.1	459.4	621.5	-139.4		-139.4	-18.3
General Service staff	120.0	92.3	212.3	60.0	60.0	120.0	-60.0	-32.3	-92.3	-43.5
<i>Subtotal staff</i>	<i>421.5</i>	<i>551.7</i>	<i>973.2</i>	<i>222.1</i>	<i>519.4</i>	<i>741.5</i>	<i>-199.4</i>	<i>-32.3</i>	<i>-231.7</i>	<i>-23.8</i>
General temporary assistance		94.7	94.7		130.3	130.3		35.6	35.6	37.6
Temporary assistance for meetings										
Overtime										
Consultants	28.5		28.5	28.5		28.5				
<i>Subtotal other staff</i>	<i>28.5</i>	<i>94.7</i>	<i>123.2</i>	<i>28.5</i>	<i>130.3</i>	<i>158.8</i>		<i>35.6</i>	<i>35.6</i>	<i>28.9</i>
Travel	76.0	91.7	167.7	68.4	82.5	150.9	-7.6	-9.2	-16.8	-10.0
Hospitality	5.0		5.0	5.0		5.0				
Contractual services incl. training	78.2	61.0	139.2	76.9	60.4	137.3	-1.3	-0.6	-1.9	-1.3
General operating expenses	5.0	14.0	19.0	5.0	14.0	19.0				
Supplies and materials	5.0		5.0	5.0		5.0				
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>169.2</i>	<i>166.7</i>	<i>335.9</i>	<i>160.3</i>	<i>156.9</i>	<i>317.2</i>	<i>-8.9</i>	<i>-9.8</i>	<i>-18.7</i>	<i>-5.6</i>
Total	619.2	813.1	1,432.3	410.9	806.6	1,217.5	-208.3	-6.5	-214.8	-15.0

Distributed maintenance	11.0	22.4	33.4	11.0	22.4	33.4				
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Item	Proposed budget 2010 (thousands of euros)			CBF – Proposed budget 2010 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	2	4	6	1	4	5	-1		-1	-16.7
General Service staff	2	3	5	1	1	2	-1	-2	-3	-60.0
Total staff	4	7	11	1	5	7	-3	-2	-4	-36.4

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

<i>Item</i>	Proposed budget 2010 <i>(thousands of euros)</i>			CBF – Proposed budget 2010 <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	279.7		279.7	279.7		279.7				
General Service staff	60.0		60.0	60.0		60.0				
<i>Subtotal staff</i>	<i>339.7</i>		<i>339.7</i>	<i>339.7</i>		<i>339.7</i>				
General temporary assistance	22.2		22.2	22.2		22.2				
Temporary assistance for meetings										
Overtime										
Consultants										
<i>Subtotal other staff</i>	<i>22.2</i>		<i>22.2</i>	<i>22.2</i>		<i>22.2</i>				
Travel	20.8		20.8	18.7		18.7	-2.1		-2.1	-10.0
Hospitality	5.0		5.0	5.0		5.0				
Contractual services incl. training	81.0		81.0	81.0		81.0				
General operating expenses	106.6		106.6	106.6		106.6				
Supplies and materials	1.0		1.0	1.0		1.0				
Furniture and equipment	10.0		10.0	10.0		10.0				
<i>Subtotal non-staff</i>	<i>224.4</i>		<i>224.4</i>	<i>222.3</i>		<i>222.3</i>	<i>-2.1</i>		<i>-2.1</i>	<i>-0.9</i>
Total	586.3		586.3	584.2		584.2	-2.1		-2.1	-0.4

Distributed maintenance	8.3		8.3	8.3		8.3				
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<i>Item</i>	Proposed budget 2010 <i>(thousands of euros)</i>			CBF – Proposed budget 2010 <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	2		2	2		2				
General Service staff	1		1	1		1				
Total staff	3		3	3		3				

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