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**Report on budget performance of
the International Criminal Court as at 30 June 2009**

Introduction

1. The Assembly of States Parties, by its resolution ICC-ASP/7/Res.4 of 21 November 2008, approved a budget of €101,229,900 for the year 2009. The Registrar presents herewith the report on the budget performance of the International Criminal Court for the period 1 January to 30 June 2009.

Overview of contributions status

2. As of 30 June 2009, 30.3 per cent of assessed contributions, or 31.1 million euros, are still outstanding for 2009 as compared to 2.8 per cent of contributions outstanding as of 30 June 2008. State Parties in arrears total five as of 30 June 2009, as compared to nine at 30 June 2008. The 2007 cash surplus refunded to State Parties in 2009 has been verified by the external auditors of the Court at 19.2 million euros. A detailed status of contributions is provided at table 45 in annex II.

Overview of budget performance of the International Criminal Court

3. Table 1 below shows the Court's budget performance since its establishment. The implementation rate has improved from 69.5 per cent during the combined budget year 2002/2003, which marked the beginning of the Court, to a projected 97.7% per cent implementation rate for 2009.

Table 1. Comparison of budget performance from 2002 to 2009 (thousands of euros)

Budget year	Approved budget [1]	Expenditure* as at 30 June [2]	Implementation rate as at 30 June in % [2]/[1]=[3]	Actual expenditure (Forecast 2009) [4]	Implementation rate as at 31 December [4]/[1]=[5]
2002/2003	30,893	N/A	N/A	21,479	69.5
2004	53,071	N/A	N/A	43,510	82.0
2005	66,891	22,796	34.1	62,120	92.9
2006	80,417	26,890	33.4	64,678	80.4
2007	88,872	33,356	37.5	77,464	87.2
2008	90,382	38,501	42.6	83,660	92.6
2009	101,230	52,530	51.9	98,875	97.7

* SAP status as at 30 June 2009.

* 2009 expenditure includes commitments.

4. As at 30 June 2009, the implementation rate for the Court was 51.9 per cent. The forecast for 2009 indicates potential savings for the whole year in the amount of €2.36 million, which corresponds to an implementation rate of 97.7 per cent. This is an improvement of 5.1 per cent on the Court's implementation rate for 2008, which was 92.6 per cent.

5. Budget implementation as at 30 June and the forecast for the year end are set out in the following tables: first per item of expenditure (table 2), then per Major Programme (table 3).

Table 2. Budgetary performance 2009: resource utilization by item of expenditure – total Court (thousands of euros)

	Approved budget 2009	Expenditure* as at 30 June 2009	Implementation rate as at 30 June 2009	Forecast expenditure 2009	Forecasted implementation rate as at 31 December 2009 in %
	[1]	[2]	[2]/[1]=[3]	[4]	[4]/[1]=[5]
Judges	5,812	3,277	56.4	5,487	94.4
<i>Sub-total judges</i>	<i>5,812</i>	<i>3,277</i>	<i>56.4</i>	<i>5,487</i>	<i>94.4</i>
Staff costs	55,191	24,348	44.1	51,833	93.9
General temporary assistance	8,321	4,678	56.2	9,225	110.9
Temporary assistance for meetings	1,237	513	41.4	1,680	135.8
Overtime	343	151	44.0	312	90.9
Consultants	553	90	16.3	372	67.2
<i>Sub-total staff costs</i>	<i>65,645</i>	<i>29,780</i>	<i>45.4</i>	<i>63,422</i>	<i>96.6</i>
Travel and hospitality	5,123	1,934	37.8	5,045	98.5
Contractual services incl. training	8,986	6,225	69.3	9,250	102.9
General operating expenses	13,207	9,239	70.0	13,119	99.3
Supplies and materials	1,278	917	71.8	1,161	90.9
Equipment	1,179	1,158	98.2	1,391	118.0
<i>Sub-total non-staff costs</i>	<i>29,773</i>	<i>19,473</i>	<i>65.4</i>	<i>29,966</i>	<i>100.6</i>
Total Court	101,230	52,530	51.9	98,875	97.7

* SAP status as at 30 June 2009.

* Expenditure includes commitments.

Table 3. Budget performance 2009: summary by Major Programme (thousands of euros)

	Approved budget 2009	Expenditure* as at 30 June 2009	Implementation rate as at 30 June 2009 in %	Forecast expenditure 2009	Forecasted implementation rate as at 31 December 2009 in %
	[1]	[2]	[2]/[1]=[3]	[4]	[4]/[1]=[5]
Major Programme I					
Judiciary	10,332	5,462	52.9	10,011	96.9
Major Programme II					
Office of the Prosecutor	25,529	11,820	46.3	25,036	98.1
Major Programme III					
Registry	60,223	33,099	55.0	58,722	97.5
Major Programme IV					
Secretariat of the ASP	3,343	1,434	42.9	3,343	100.0
Major Programme VI					
Secretariat of the TFV	1,301	510	39.2	1,299	99.8
Major Programme VII					
Project Office for the Permanent Premises	502	205	40.9	464	92.4
Total ICC	101,230	52,530	51.9	98,875	97.7

* SAP status as at 30 June 2009.

* Expenditure includes commitments.

* Without distributed maintenance.

Overview of resource utilization

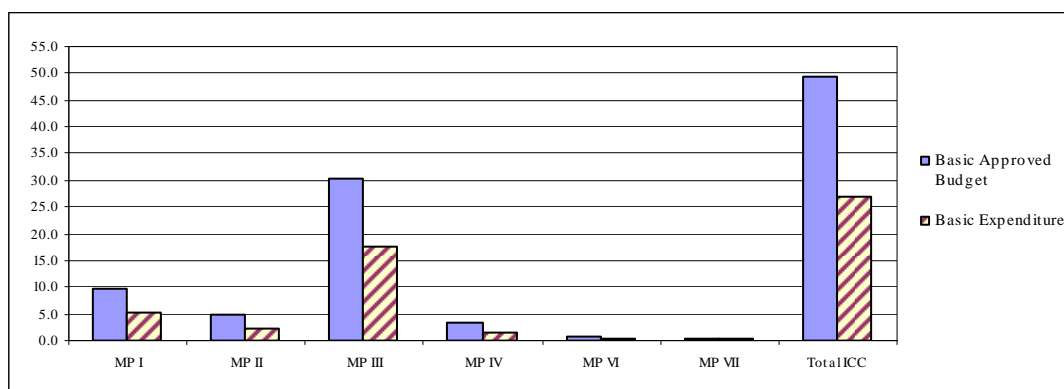
6. The Court's higher implementation rate of 51.9 per cent as at 30 June 2009 compared to last year is primarily attributable to expenditure for trial activities and increased expenditure for contracts relating to the Haagse Veste building. Currently, with judicial activities underway, fees are being paid for three defence counsel teams, as well as for legal representatives of victims in three cases. Also, the Court entered into contracts at the beginning of the year to cover yearly general operating expenses, such as electricity, cleaning, maintenance and mobile phones. These expenditure increases have contributed in particular to the implementation rate in the Registry of 55.0 per cent. The Judiciary also has a high implementation rate of 52.9 per cent, due to judges' pension premiums of €1.8 million incurred in January.

7. With the continuous effort in recruitment activities since 2008, the implementation rate for staff costs has reached 44.1 per cent, which is 4.1 per cent higher than in 2008. As of 30 June 2009, 669 posts, or 90.5 per cent of established posts, have been filled.

8. On 6 July 2009, the Court submitted a request to the Committee on Budget and Finance ("the Committee") for access to its Contingency Fund in the amount of €10,000 on account of new pre-trial activities in the case of Bahr Idriss Abu Garda in the Sudan situation. The confirmation of charges hearing is scheduled to commence on 12 October 2009. Major costs are associated with the provision of legal aid and media coverage of the proceedings.

9. Figure 1 below compares the Court’s basic budget with expenditure. Figure 2 provides similar information for situation-related budget and expenditure.

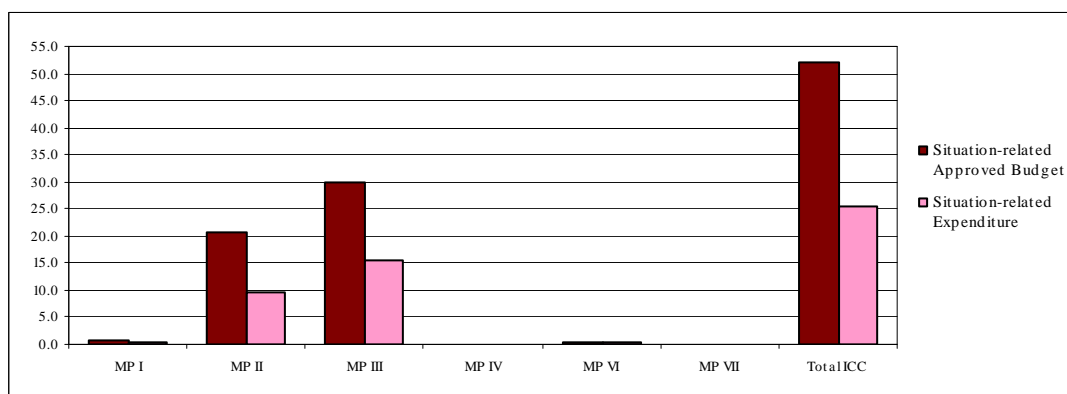
Figure 1. Comparison between basic budget* and expenditure by Major Programme as at 30 June 2009 (thousands of euros)



Note: MP I = Major Programme I, Judiciary; MP II = Major Programme II, Office of the Prosecutor; MP III = Major Programme III, Registry; MP IV = Major Programme IV, Secretariat of the Assembly of States Parties; MP VI = Major Programme VI, Secretariat of the Trust Fund for Victims; MP VII = Major Programme VII, Project Office of the Permanent Premises.

* Budget is up to and including 31 December 2009.

Figure 2. Comparison between situation-related budget* and expenditure by Major Programme as at 30 June 2009 (thousands of euros)



Note: MP I = Major Programme I, Judiciary; MP II = Major Programme II, Office of the Prosecutor; MP III = Major Programme III, Registry; MP IV = Major Programme IV, Secretariat of the Assembly of States Parties; MP VI = Major Programme VI, Secretariat of the Trust Fund for Victims; MP VII = Major Programme VII, Project Office of the Permanent Premises.

* Budget is up to and including 31 December 2009.

10. Further details on the budget by Major Programme are provided in annex.I.

11. Data on post occupancy can be found in the following table. The Court expects to fill a further 55 posts by year end. However, the actual number of recruited staff employed by the Court at year end will be affected by the number of internal recruitments, as well as by the number of separations.

Table 4. Staffing 2009: approved posts versus filled posts by post type (Professional and General Services staff)

	Approved posts 2009	Posts filled as at 30 June 2009	Posts under recruitment as at 30 June 2009	Advertised posts not under recruitment as at 30 June 2009	Vacant posts not advertised as at 30 June 2009	Forecasted filled posts at 31 December 2009	% of established posts vacant as at 30 June 2009
	[1]	[2]	[3]	[4]	[5]	[6]	[7]
Major Programme I	43	38	4	1	0	43	11.6
Major Programme II	215	210	1	1	3	214	2.3
Major Programme III	461	410	40	5	6	456	11.1
Major Programme IV	9	3	3	2	1	4	66.7
Major Programme VI	8	5	1	1	1	6	37.5
Major Programme VII	3	3	0	0	0	3	0.0
Total Court	739	669	49	10	11	726	
Projected separations						(24)	
Expected year end filled*						702	

* 2010 budgeted vacancy rate for the entire Court is 9.3%, which implies full staffing at 708 posts. Therefore, staffing increases will be severely constrained in 2010 since the Court will enter the year within 6 posts of full staffing.

Annex I

Table 1. Budget performance 2009 by Major Programme and by programme (thousands of euros)

	Approved budget 2009	Expenditure* as at 30 June 2009	Implementation rate as at 30 June 2009 in %	Forecast expenditure 2009	Forecasted implementation rate 2009 in %
Major Programme I	10,332	5,462	52.9	10,011	96.9
Judiciary					
Presidency **	2,355	1,337	56.8	2,405	102.1
Chambers	7,977	4,125	51.7	7,606	95.3
Major Programme II	25,529	11,820	46.3	25,036	98.1
Office of the Prosecutor					
Prosecutor	6,201	2,617	42.2	5,967	96.2
Jurisdiction, Complementarity & Cooperation Division	2,120	978	46.1	2,198	103.7
Investigations Division	12,362	5,764	46.6	11,833	95.7
Prosecution Division	4,846	2,461	50.8	5,038	104.0
Major Programme III	60,223	33,099	55.0	58,722	97.5
Registry					
Office of the Registrar	11,804	5,777	48.9	11,268	95.5
Common Administrative Services Division	20,925	13,626	65.1	20,941	100.1
Division of Court Services	17,543	8,097	46.2	17,055	97.2
Public Information and Documentation Section	3,012	1,874	62.2	2,990	99.3
Division of Victims and Counsel	6,939	3,725	53.7	6,468	93.2
Major Programme IV	3,343	1,434	42.9	3,343	100.0
Secretariat of the ASP					
Secretariat of the Trust Fund for Victims	1,301	510	39.2	1,299	99.8
Project Office Permanent Premises	502	205	40.8	464	92.4
Total Court	101,230	52,530	51.9	98,875	97.7

* SAP status as at 30 June 2009.

* Expenditure includes commitments.

* Without distributed maintenance.

** Presidency includes NY Liaison Office.

Table 2. Major Programme – total Court

<i>Total ICC</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
<i>Judges</i>	5,563.3	249.6	5,812.9	5,487.3		5,487.3	5,634.0		5,634.0	146.7	2.7
Professional staff	No breakdown available			No breakdown available			18,985.3	21,743.5	40,728.8		
General Service staff	No breakdown available			No breakdown available			10,675.1	9,566.1	20,241.2		
<i>Subtotal staff</i>	<i>22,291.4</i>	<i>19,782.2</i>	<i>42,073.6</i>	<i>25,992.3</i>	<i>25,841.1</i>	<i>51,833.4</i>	<i>29,660.4</i>	<i>31,309.6</i>	<i>60,970.0</i>	<i>9,136.6</i>	<i>17.6</i>
General temporary assistance	3,971.0	6,292.5	10,263.5	3,565.5	5,659.6	9,225.1	2,031.2	5,047.7	7,078.9	-2,146.2	-23.3
Temporary assistance for meetings	1,098.3	115.4	1,213.7	1,462.1	218.0	1,680.1	1,079.7	71.1	1,150.8	-529.3	-31.5
Overtime	228.2	55.0	283.2	256.1	55.6	311.7	252.4	137.2	389.6	77.9	25.0
Consultants	132.3	207.6	339.9	90.9	280.7	371.6	83.7	358.8	442.5	70.9	19.1
<i>Subtotal other staff</i>	<i>5,429.8</i>	<i>6,670.5</i>	<i>12,100.3</i>	<i>5,374.6</i>	<i>6,213.9</i>	<i>11,588.5</i>	<i>3,447.0</i>	<i>5,614.8</i>	<i>9,061.8</i>	<i>-2,526.7</i>	<i>-21.8</i>
Travel	783.9	2,800.2	3,584.1	1,074.6	3,904.0	4,978.6	1,096.4	4,335.3	5,431.7	453.1	9.1
Hospitality	46.7		46.7	57.0	9.5	66.5	57.0		57.0	-9.5	-14.3
Contractual services incl. training	3,069.5	4,588.9	7,658.4	3,105.7	6,144.2	9,249.9	2,822.7	5,039.1	7,861.8	-1,388.1	-15.0
General operating expenses	5,454.9	4,065.5	9,520.4	6,400.3	6,718.3	13,118.6	6,139.5	5,910.3	12,049.8	-1,068.8	-8.1
Supplies and materials	620.8	452.3	1,073.1	749.8	411.6	1,161.4	759.5	451.8	1,211.3	49.9	4.3
Equipment including furniture	869.1	920.0	1,789.1	635.0	755.9	1,390.9	436.5	266.2	702.7	-688.2	-49.5
<i>Subtotal non-staff</i>	<i>10,844.9</i>	<i>12,826.9</i>	<i>23,671.8</i>	<i>12,022.4</i>	<i>17,943.5</i>	<i>29,965.9</i>	<i>11,311.6</i>	<i>16,002.7</i>	<i>27,314.3</i>	<i>-2,651.6</i>	<i>-8.8</i>
Total	44,129.4	39,529.2	83,658.6	48,876.5	49,998.5	98,875.0	50,053.0	52,927.1	102,980.1	4,105.1	4.2

Table 3. Major Programme I

<i>Judiciary</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
<i>Judges</i>	5,563.3	249.6	5,812.9	5,487.3		5,487.3	5,634.0		5,634.0	146.7	2.7
Professional staff	No breakdown available			No breakdown available			2,942.4	454.5	3,396.9		
General Service staff	No breakdown available			No breakdown available			797.7	180.0	977.7		
<i>Subtotal staff</i>	<i>2,624.7</i>	<i>266.8</i>	<i>2,891.5</i>	<i>2,742.0</i>	<i>366.0</i>	<i>3,108.0</i>	<i>3,740.1</i>	<i>634.5</i>	<i>4,374.6</i>	<i>1,266.6</i>	<i>40.8</i>
General temporary assistance	549.3	90.0	639.3	965.2	120.0	1,085.2	134.5		134.5	-950.7	-87.6
Temporary assistance for meetings											
Overtime											
Consultants	0.6		0.6				16.2		16.2	16.2	
<i>Subtotal other staff</i>	<i>549.9</i>	<i>90.0</i>	<i>639.9</i>	<i>965.2</i>	<i>120.0</i>	<i>1,085.2</i>	<i>150.7</i>		<i>150.7</i>	<i>-934.5</i>	<i>-86.1</i>
Travel	124.2		124.2	223.3		223.3	192.2	31.2	223.4	0.1	
Hospitality	14.3		14.3	17.0		17.0	17.0		17.0		
Contractual services incl. training	48.4		48.4	30.0		30.0	22.8		22.8	-7.2	-24.0
General operating expenses	30.4		30.4	55.8		55.8	73.6		73.6	17.8	31.9
Supplies and materials	1.8		1.8	5.0		5.0	5.0		5.0		
Equipment including furniture	6.6		6.6								
<i>Subtotal non-staff</i>	<i>225.7</i>		<i>225.7</i>	<i>331.1</i>		<i>331.1</i>	<i>310.6</i>	<i>31.2</i>	<i>341.8</i>	<i>10.7</i>	<i>3.2</i>
Total	8,963.6	606.4	9,570.0	9,525.6	486.0	10,011.6	9,835.4	665.7	10,501.1	489.5	4.9

Table 4. Major Programme I – 1100+1300

<i>The Presidency / NY Liaison Office</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
<i>Judges</i>	1,168.5		1,168.5	923.9		923.9	1,037.5		1,037.5	113.6	12.3
Professional staff	No breakdown available			No breakdown available			1,040.2		1,040.2		
General Service staff	No breakdown available			No breakdown available			317.7		317.7		
<i>Subtotal staff</i>	909.2		909.2	996.0		996.0	1,357.9		1,357.9	361.9	36.3
General temporary assistance	65.3		65.3	299.0		299.0	80.7		80.7	-218.3	-73.0
Temporary assistance for meetings											
Overtime											
Consultants	0.6		0.6				16.2		16.2	16.2	
<i>Subtotal other staff</i>	65.9		65.9	299.0		299.0	96.9		96.9	-202.1	-67.6
Travel	69.4		69.4	94.5		94.5	113.0		113.0	18.5	19.6
Hospitality	13.3		13.3	16.0		16.0	16.0		16.0		
Contractual services incl. training	38.5		38.5	15.0		15.0	5.9		5.9	-9.1	-60.7
General operating expenses	30.4		30.4	55.8		55.8	73.6		73.6	17.8	31.9
Supplies and materials	1.8		1.8	5.0		5.0	5.0		5.0		
Furniture and equipment											
<i>Subtotal non-staff</i>	153.4		153.4	186.3		186.3	213.5		213.5	27.2	14.6
Total	2,297.0		2,297.0	2,405.2		2,405.2	2,705.8		2,705.8	300.6	12.5

Table 5. Major Programme I – 1200

<i>Chambers</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
<i>Judges</i>	4,394.8	249.6	4,644.4	4,563.4		4,563.4	4,596.5	0.0	4,596.5	33.1	0.7
Professional staff	No breakdown available			No breakdown available			1,902.2	454.5	2,356.7		
General Service staff	No breakdown available			No breakdown available			480.0	180.0	660.0		
<i>Subtotal staff</i>	<i>1,715.5</i>	<i>266.8</i>	<i>1,982.3</i>	<i>1,746.0</i>	<i>366.0</i>	<i>2,112.0</i>	<i>2,382.2</i>	<i>634.5</i>	<i>3,016.7</i>	<i>904.7</i>	<i>42.8</i>
General temporary assistance	484.0	90.0	574.0	666.2	120.0	786.2	53.8		53.8	-732.4	-93.2
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>484.0</i>	<i>90.0</i>	<i>574.0</i>	<i>666.2</i>	<i>120.0</i>	<i>786.2</i>	<i>53.8</i>		<i>53.8</i>	<i>-732.4</i>	<i>-93.2</i>
Travel	54.8		54.8	128.8		128.8	79.2	31.2	110.4	-18.4	-14.3
Hospitality	1.0		1.0	1.0		1.0	1.0		1.0		
Contractual services incl. training	9.9		9.9	15.0		15.0	16.9		16.9	1.9	12.7
General operating expenses											
Supplies and materials											
Furniture and equipment	6.6		6.6								
<i>Subtotal non-staff</i>	<i>72.3</i>		<i>72.3</i>	<i>144.8</i>		<i>144.8</i>	<i>97.1</i>	<i>31.2</i>	<i>128.3</i>	<i>-16.5</i>	<i>-11.4</i>
Total	6,666.6	606.4	7,273.0	7,120.4	486.0	7,606.4	7,129.6	665.7	7,795.3	188.9	2.5

Table 6. Major Programme II

<i>Office of The Prosecutor</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			3,704.2	11,806.4	15,510.6		
General Service staff	No breakdown available			No breakdown available			1,000.4	2,947.2	3,947.6		
<i>Subtotal staff</i>	<i>3,897.1</i>	<i>10,472.2</i>	<i>14,369.3</i>	<i>4,431.1</i>	<i>13,175.8</i>	<i>17,606.9</i>	<i>4,704.6</i>	<i>14,753.6</i>	<i>19,458.2</i>	<i>1,851.3</i>	<i>10.5</i>
General temporary assistance	267.9	3,905.3	4,173.2	342.0	3,999.0	4,341.0	37.0	4,185.7	4,222.7	-118.3	-2.7
Temporary assistance for meetings	12.3	14.2	26.5								
Overtime							15.0		15.0	15.0	
Consultants		135.0	135.0		63.3	63.3		105.2	105.2	41.9	66.2
<i>Subtotal other staff</i>	<i>280.2</i>	<i>4,054.5</i>	<i>4,334.7</i>	<i>342.0</i>	<i>4,062.3</i>	<i>4,404.3</i>	<i>52.0</i>	<i>4,290.9</i>	<i>4,342.9</i>	<i>-61.4</i>	<i>-1.4</i>
Travel	150.9	1,605.1	1,756.0	170.6	1,975.7	2,146.3	202.4	2,302.8	2,505.2	358.9	16.7
Hospitality	9.9		9.9		9.5	9.5	10.0		10.0	0.5	5.3
Contractual services incl. training	59.6	354.0	413.6	51.2	331.0	382.2	51.2	314.5	365.7	-16.5	-4.3
General operating expenses		257.4	257.4		369.8	369.8		274.6	274.6	-95.2	-25.7
Supplies and materials	11.0	11.8	22.8	53.0	31.5	84.5	53.0	48.0	101.0	16.5	19.5
Equipment including furniture		88.3	88.3		33.0	33.0		30.0	30.0	-3.0	-9.1
<i>Subtotal non-staff</i>	<i>231.4</i>	<i>2,316.6</i>	<i>2,548.0</i>	<i>274.8</i>	<i>2,750.5</i>	<i>3,025.3</i>	<i>316.6</i>	<i>2,969.9</i>	<i>3,286.5</i>	<i>261.2</i>	<i>8.6</i>
Total	4,408.7	16,843.3	21,252.0	5,047.9	19,988.6	25,036.5	5,073.2	22,014.4	27,087.6	2,051.1	8.2

Table 7. Major Programme II – 2100

<i>The Prosecutor</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			2,063.4	425.7	2,489.1		
General Service staff	No breakdown available			No breakdown available			632.0	675.4	1,307.4		
<i>Subtotal staff</i>	<i>2,284.6</i>	<i>757.4</i>	<i>3,042.0</i>	<i>2,510.1</i>	<i>942.1</i>	<i>3,452.2</i>	<i>2,695.4</i>	<i>1,101.1</i>	<i>3,796.5</i>	<i>344.3</i>	<i>10.0</i>
General temporary assistance	200.6	970.8	1,171.4	242.6	1,408.9	1,651.5	37.0	1,533.8	1,570.8	-80.7	-4.9
Temporary assistance for meetings	12.3	14.2	26.5								
Overtime							15.0		15.0	15.0	
Consultants		135.0	135.0		63.3	63.3		105.2	105.2	41.9	66.2
<i>Subtotal other staff</i>	<i>212.9</i>	<i>1,120.0</i>	<i>1,332.9</i>	<i>242.6</i>	<i>1,472.2</i>	<i>1,714.8</i>	<i>52.0</i>	<i>1,639.0</i>	<i>1,691.0</i>	<i>-23.8</i>	<i>-1.4</i>
Travel	73.7	313.7	387.4	111.2	260.0	371.2	107.6	446.7	554.3	183.1	49.3
Hospitality	9.9	0.0	9.9		9.5	9.5	10.0		10.0	0.5	5.3
Contractual services incl. training	59.6	341.9	401.5	51.2	257.5	308.7	51.2	254.5	305.7	-3.0	-1.0
General operating expenses		4.0	4.0					10.0	10.0	10.0	
Supplies and materials	11.0	6.1	17.1	53.0	28.0	81.0	53.0	28.0	81.0		
Equipment including furniture		31.6	31.6		30.0	30.0		30.0	30.0		
<i>Subtotal non-staff</i>	<i>154.2</i>	<i>697.3</i>	<i>851.5</i>	<i>215.4</i>	<i>585.0</i>	<i>800.4</i>	<i>221.8</i>	<i>769.2</i>	<i>991.0</i>	<i>190.6</i>	<i>23.8</i>
Total	2,651.7	2,574.7	5,226.4	2,968.1	2,999.3	5,967.4	2,969.2	3,509.3	6,478.5	511.1	8.6

Table 8. Major Programme II – 2110+2130

<i>Immediate Office of the Prosecutor / Legal Advisory Section</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			997.2		997.2		
General Service staff	No breakdown available			No breakdown available			325.0		325.0		
<i>Subtotal staff</i>	<i>1,120.8</i>		<i>1,120.8</i>	<i>1,222.1</i>		<i>1,222.1</i>	<i>1,322.2</i>		<i>1,322.2</i>	<i>100.1</i>	<i>8.2</i>
General temporary assistance	130.8	25.8	156.6	215.7		215.7	37.0		37.0	-178.7	-82.8
Temporary assistance for meetings											
Overtime							15.0		15.0	15.0	
Consultants		135.0	135.0		63.3	63.3		105.2	105.2	41.9	66.2
<i>Subtotal other staff</i>	<i>130.8</i>	<i>160.8</i>	<i>291.6</i>	<i>215.7</i>	<i>63.3</i>	<i>279.0</i>	<i>52.0</i>	<i>105.2</i>	<i>157.2</i>	<i>-121.8</i>	<i>-43.7</i>
Travel	55.1	89.9	145.0	90.9	28.0	118.9	92.2	91.5	183.7	64.8	54.5
Hospitality	9.9		9.9		9.5	9.5	10.0		10.0	0.5	5.3
Contractual services incl. training	16.1	167.3	183.4	26.2	90.0	116.2	26.2	87.0	113.2	-3.0	-2.6
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>81.1</i>	<i>257.2</i>	<i>338.3</i>	<i>117.1</i>	<i>127.5</i>	<i>244.6</i>	<i>128.4</i>	<i>178.5</i>	<i>306.9</i>	<i>62.3</i>	<i>25.5</i>
Total	1,332.7	418.0	1,750.7	1,554.9	190.8	1,745.7	1,502.6	283.7	1,786.3	40.6	2.3

Table 9. Major Programme II – 2120

<i>Services Section</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			1,066.2	425.7	1,491.9		
General Service staff	No breakdown available			No breakdown available			307.0	675.4	982.4		
<i>Subtotal staff</i>	<i>1,163.8</i>	<i>757.4</i>	<i>1,921.2</i>	<i>1,288.0</i>	<i>942.1</i>	<i>2,230.1</i>	<i>1,373.2</i>	<i>1,101.1</i>	<i>2,474.3</i>	<i>244.2</i>	<i>11.0</i>
General temporary assistance	69.8	945.0	1,014.8	26.9	1,408.9	1,435.8		1,533.8	1,533.8	98.0	6.8
Temporary assistance for meetings	12.3	14.2	26.5								
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>82.1</i>	<i>959.2</i>	<i>1,041.3</i>	<i>26.9</i>	<i>1,408.9</i>	<i>1,435.8</i>		<i>1,533.8</i>	<i>1,533.8</i>	<i>98.0</i>	<i>6.8</i>
Travel	18.6	223.8	242.4	20.3	232.0	252.3	15.4	355.2	370.6	118.3	46.9
Hospitality											
Contractual services incl. training	43.5	174.6	218.1	25.0	167.5	192.5	25.0	167.5	192.5		
General operating expenses		4.0	4.0					10.0	10.0	10.0	
Supplies and materials	11.0	6.1	17.1	53.0	28.0	81.0	53.0	28.0	81.0		
Equipment including furniture		31.6	31.6		30.0	30.0		30.0	30.0		
<i>Subtotal non-staff</i>	<i>73.1</i>	<i>440.1</i>	<i>513.2</i>	<i>98.3</i>	<i>457.5</i>	<i>555.8</i>	<i>93.4</i>	<i>590.7</i>	<i>684.1</i>	<i>128.3</i>	<i>23.1</i>
Total	1,319.0	2,156.7	3,475.7	1,413.2	2,808.5	4,221.7	1,466.6	3,225.6	4,692.2	470.5	11.1

Table 10. Major Programme II – 2200

<i>Jurisdiction, Complementarity and Cooperation Division</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			729.2	902.4	1,631.6		
General Service staff							122.8		122.8		
<i>Subtotal staff</i>	<i>709.3</i>	<i>521.6</i>	<i>1,230.9</i>	<i>805.9</i>	<i>870.1</i>	<i>1,676.0</i>	<i>852.0</i>	<i>902.4</i>	<i>1,754.4</i>	<i>78.4</i>	<i>4.7</i>
General temporary assistance	18.1	156.9	175.0		162.8	162.8		70.3	70.3	-92.5	-56.8
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>18.1</i>	<i>156.9</i>	<i>175.0</i>		<i>162.8</i>	<i>162.8</i>		<i>70.3</i>	<i>70.3</i>	<i>-92.5</i>	<i>-56.8</i>
Travel	42.1	322.9	365.0	31.8	327.7	359.5	56.3	376.4	432.7	73.2	20.4
Hospitality											
Contractual services incl. training											
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>42.1</i>	<i>322.9</i>	<i>365.0</i>	<i>31.8</i>	<i>327.7</i>	<i>359.5</i>	<i>56.3</i>	<i>376.4</i>	<i>432.7</i>	<i>73.2</i>	<i>20.4</i>
Total	769.5	1,001.4	1,770.9	837.7	1,360.6	2,198.3	908.3	1,349.1	2,257.4	59.1	2.7

Table 11. Major Programme II – 2300

<i>Investigation Division</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			285.9	7,515.4	7,801.3		
General Service staff	No breakdown available			No breakdown available			122.8	1,842.0	1,964.8		
<i>Subtotal staff</i>	<i>373.1</i>	<i>7,074.3</i>	<i>7,447.4</i>	<i>486.6</i>	<i>8,262.7</i>	<i>8,749.3</i>	<i>408.7</i>	<i>9,357.4</i>	<i>9,766.1</i>	<i>1,016.8</i>	<i>11.6</i>
General temporary assistance		1,657.1	1,657.1		1,399.0	1,399.0		1,822.7	1,822.7	423.7	30.3
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		<i>1,657.1</i>	<i>1,657.1</i>		<i>1,399.0</i>	<i>1,399.0</i>		<i>1,822.7</i>	<i>1,822.7</i>	<i>423.7</i>	<i>30.3</i>
Travel	1.9	887.5	889.4		1,234.8	1,234.8	1.5	1,278.9	1,280.4	45.7	3.7
Hospitality											
Contractual services incl. training		12.1	12.1		73.5	73.5		60.0	60.0	-13.5	-18.4
General operating expenses		253.4	253.4		369.8	369.8		264.6	264.6	-105.2	-28.4
Supplies and materials		5.7	5.7		3.5	3.5		20.0	20.0	16.5	471.4
Equipment including furniture		56.7	56.7		3.0	3.0				-3.0	-100.0
<i>Subtotal non-staff</i>	<i>1.9</i>	<i>1,215.4</i>	<i>1,217.3</i>		<i>1,684.6</i>	<i>1,684.6</i>	<i>1.5</i>	<i>1,623.5</i>	<i>1,625.0</i>	<i>-59.6</i>	<i>-3.5</i>
Total	375.0	9,946.8	10,321.8	486.6	11,346.3	11,832.9	410.2	12,803.6	13,213.8	1,381.0	11.7

Table 12. Major Programme II – 2310+2330

<i>Office of the Deputy Prosecutor / Investigation Teams</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available				4,234.7	4,234.7		
General Service staff								368.4	368.4		
<i>Subtotal staff</i>	<i>-2.5</i>	<i>3,279.1</i>	<i>3,276.6</i>		<i>4,053.3</i>	<i>4,053.3</i>		<i>4,603.1</i>	<i>4,603.1</i>	<i>549.8</i>	<i>13.6</i>
General temporary assistance		381.0	381.0		90.5	90.5		170.6	170.6	80.1	88.5
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		<i>381.0</i>	<i>381.0</i>		<i>90.5</i>	<i>90.5</i>		<i>170.6</i>	<i>170.6</i>	<i>80.1</i>	<i>88.5</i>
Travel	1.4	505.9	507.3		920.4	920.4		957.3	957.3	36.9	4.0
Hospitality											
Contractual services incl. training											
General operating expenses		253.4	253.4		369.8	369.8		264.6	264.6	-105.2	-28.4
Supplies and materials		5.6	5.6		3.5	3.5		20.0	20.0	16.5	471.4
Equipment including furniture		4.5	4.5		3.0	3.0				-3.0	-100.0
<i>Subtotal non-staff</i>	<i>1.4</i>	<i>769.4</i>	<i>770.8</i>		<i>1,296.7</i>	<i>1,296.7</i>		<i>1,241.9</i>	<i>1,241.9</i>	<i>-54.8</i>	<i>-4.2</i>
Total	-1.1	4,429.5	4,428.4		5,440.5	5,440.5		6,015.6	6,015.6	575.2	10.6

Table 13. Major Programme II – 2320

<i>Planning and Operations Section</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			285.9	3,280.7	3,566.6		
General Service staff	No breakdown available			No breakdown available			122.8	1,473.6	1,596.4		
<i>Subtotal staff</i>	<i>383.6</i>	<i>3,795.2</i>	<i>4,178.8</i>	<i>486.6</i>	<i>4,209.4</i>	<i>4,696.0</i>	<i>408.7</i>	<i>4,754.3</i>	<i>5,163.0</i>	<i>467.0</i>	<i>9.9</i>
General temporary assistance		1,276.1	1,276.1		1,308.5	1,308.5		1,652.1	1,652.1	343.6	26.3
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		<i>1,276.1</i>	<i>1,276.1</i>		<i>1,308.5</i>	<i>1,308.5</i>		<i>1,652.1</i>	<i>1,652.1</i>	<i>343.6</i>	<i>26.3</i>
Travel	0.5	381.6	382.1		314.4	314.4	1.5	321.6	323.1	8.7	2.8
Hospitality											
Contractual services incl. training		12.1	12.1		73.5	73.5		60.0	60.0	-13.5	-18.4
General operating expenses											
Supplies and materials		0.1	0.1								
Equipment including furniture		52.2	52.2								
<i>Subtotal non-staff</i>	<i>0.5</i>	<i>446.0</i>	<i>446.5</i>		<i>387.9</i>	<i>387.9</i>	<i>1.5</i>	<i>381.6</i>	<i>383.1</i>	<i>-4.8</i>	<i>-1.2</i>
Total	384.1	5,517.3	5,901.4	486.6	5,905.8	6,392.4	410.2	6,788.0	7,198.2	805.8	12.6

Table 14. Major Programme II – 2400

<i>Prosecution Division</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			625.7	2,962.9	3,588.6		
General Service staff	No breakdown available			No breakdown available			122.8	429.8	552.6		
<i>Subtotal staff</i>	<i>530.1</i>	<i>2,118.9</i>	<i>2,649.0</i>	<i>628.5</i>	<i>3,100.9</i>	<i>3,729.4</i>	<i>748.5</i>	<i>3,392.7</i>	<i>4,141.2</i>	<i>411.8</i>	<i>11.0</i>
General temporary assistance	49.2	1,120.5	1,169.7	99.4	1,028.3	1,127.7		758.9	758.9	-368.8	-32.7
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>49.2</i>	<i>1,120.5</i>	<i>1,169.7</i>	<i>99.4</i>	<i>1,028.3</i>	<i>1,127.7</i>		<i>758.9</i>	<i>758.9</i>	<i>-368.8</i>	<i>-32.7</i>
Travel	33.2	81.0	114.2	27.6	153.3	180.9	37.0	200.8	237.8	57.0	31.5
Hospitality											
Contractual services incl. training											
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>33.2</i>	<i>81.0</i>	<i>114.2</i>	<i>27.6</i>	<i>153.3</i>	<i>180.9</i>	<i>37.0</i>	<i>200.8</i>	<i>237.8</i>	<i>57.0</i>	<i>31.5</i>
Total	612.5	3,320.4	3,932.9	755.5	4,282.5	5,038.0	785.5	4,352.4	5,137.9	99.9	2.0

Table 15. Major Programme III

<i>Registry</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			11,145.8	9,023.2	20,169.0		
General Service staff							8,421.6	6,346.6	14,768.2		
<i>Subtotal staff</i>	<i>15,075.5</i>	<i>8,947.7</i>	<i>24,023.2</i>	<i>17,325.0</i>	<i>11,970.3</i>	<i>29,295.3</i>	<i>19,567.4</i>	<i>15,369.8</i>	<i>34,937.2</i>	<i>5,641.9</i>	<i>19.3</i>
General temporary assistance	2,640.5	1,916.4	4,556.9	1,901.4	1,386.5	3,287.9	1,413.2	767.3	2,180.5	-1,107.4	-33.7
Temporary assistance for meetings	257.4	101.2	358.6	601.5	218.0	819.5	305.7	71.1	376.8	-442.7	-54.0
Overtime	204.5	55.0	259.5	226.1	55.6	281.7	217.4	137.2	354.6	72.9	25.9
Consultants	124.9	72.6	197.5	49.8	217.4	267.2	39.0	253.6	292.6	25.4	9.5
<i>Subtotal other staff</i>	<i>3,227.3</i>	<i>2,145.2</i>	<i>5,372.5</i>	<i>2,778.8</i>	<i>1,877.5</i>	<i>4,656.3</i>	<i>1,975.3</i>	<i>1,229.2</i>	<i>3,204.5</i>	<i>-1,451.8</i>	<i>-31.2</i>
Travel	242.2	1,170.0	1,412.2	256.3	1,853.3	2,109.5	230.7	1,909.6	2,140.3	30.8	1.5
Hospitality	10.3		10.3	15.0		15.0	10.0		10.0	-5.0	-33.3
Contractual services incl. training	1,814.4	4,232.9	6,047.3	1,923.7	5,788.2	7,711.9	2,008.0	4,663.6	6,671.6	-1,040.3	-13.5
General operating expenses	5,382.0	3,808.1	9,190.1	6,266.5	6,339.5	12,606.0	5,925.3	5,621.7	11,547.0	-1,059.0	-8.4
Supplies and materials	576.7	440.5	1,017.2	632.3	379.1	1,011.4	665.5	403.8	1,069.3	57.9	5.7
Equipment including furniture	862.5	831.7	1,694.2	605.0	711.5	1,316.5	406.5	236.2	642.7	-673.8	-51.2
<i>Subtotal non-staff</i>	<i>8,888.1</i>	<i>10,483.2</i>	<i>19,371.3</i>	<i>9,698.8</i>	<i>15,071.6</i>	<i>24,770.3</i>	<i>9,246.0</i>	<i>12,834.9</i>	<i>22,080.9</i>	<i>-2,689.4</i>	<i>-10.9</i>
Total	27,190.9	21,576.1	48,767.0	29,802.5	28,919.3	58,721.9	30,788.7	29,433.9	60,222.6	1,500.8	2.6

Table 16. Major Programme III – 3100

<i>Office of the Registrar</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			2,547.9	1,469.2	4,017.1		
General Service staff	No breakdown available			No breakdown available			2,375.4	1,874.6	4,250.0		
<i>Subtotal staff</i>	<i>3,900.9</i>	<i>1,762.1</i>	<i>5,663.0</i>	<i>4,308.6</i>	<i>2,519.0</i>	<i>6,827.5</i>	<i>4,923.3</i>	<i>3,343.8</i>	<i>8,267.1</i>	<i>1,439.6</i>	<i>21.1</i>
General temporary assistance	906.9	473.8	1,380.7	1,260.9	203.0	1,463.9	1,129.7	93.2	1,222.9	-241.0	-16.5
Temporary assistance for meetings											
Overtime	133.2	35.7	168.9	132.9	20.6	153.5	124.4	57.6	182.0	28.5	18.6
Consultants	67.9		67.9	0.3		0.3				-0.3	-100.0
<i>Subtotal other staff</i>	<i>1,108.0</i>	<i>509.5</i>	<i>1,617.5</i>	<i>1,394.1</i>	<i>223.6</i>	<i>1,617.7</i>	<i>1,254.1</i>	<i>150.8</i>	<i>1,404.9</i>	<i>-212.8</i>	<i>-13.2</i>
Travel	69.5	459.6	529.1	98.9	511.1	610.0	61.1	503.3	564.4	-45.6	-7.5
Hospitality	10.3		10.3	10.0		10.0	10.0		10.0		
Contractual services incl. training	272.1	485.7	757.8	441.9	484.1	926.0	409.3	404.6	813.9	-112.1	-12.1
General operating expenses	76.4	528.3	604.7	149.0	693.3	842.3	121.5	647.2	768.7	-73.6	-8.7
Supplies and materials	80.9	291.2	372.1	74.3	210.1	284.4	70.5	272.8	343.3	58.9	20.7
Equipment including furniture	14.6	174.1	188.7	15.3	134.6	149.9	10.0	27.1	37.1	-112.8	-75.3
<i>Subtotal non-staff</i>	<i>523.8</i>	<i>1,938.9</i>	<i>2,462.7</i>	<i>789.4</i>	<i>2,033.2</i>	<i>2,822.6</i>	<i>682.4</i>	<i>1,855.0</i>	<i>2,537.4</i>	<i>-285.2</i>	<i>-10.1</i>
Total	5,532.7	4,210.5	9,743.2	6,492.1	4,775.8	11,267.9	6,859.8	5,349.6	12,209.4	941.6	8.4

Table 17. Major Programme III – 3110

<i>Immediate Office of the Registrar</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			768.9		768.9		
General Service staff							137.7		137.7		
<i>Subtotal staff</i>	<i>618.8</i>		<i>618.8</i>	<i>811.2</i>		<i>811.2</i>	<i>906.6</i>		<i>906.6</i>	<i>95.4</i>	<i>11.8</i>
General temporary assistance	1.7		1.7	100.0		100.0	98.2		98.2	-1.8	-1.8
Temporary assistance for meetings											
Overtime	3.5		3.5	0.9		0.9				-0.9	-100.0
Consultants	38.5		38.5	0.3		0.3				-0.3	-100.0
<i>Subtotal other staff</i>	<i>43.7</i>		<i>43.7</i>	<i>101.2</i>		<i>101.2</i>	<i>98.2</i>		<i>98.2</i>	<i>-3.0</i>	<i>-3.0</i>
Travel	43.0	47.5	90.5	31.1	27.3	58.4	26.9	27.7	54.6	-3.8	-6.5
Hospitality	10.3		10.3	10.0		10.0	10.0		10.0		
Contractual services incl. training	2.1	46.5	48.6								
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>55.4</i>	<i>94.0</i>	<i>149.4</i>	<i>41.1</i>	<i>27.3</i>	<i>68.4</i>	<i>36.9</i>	<i>27.7</i>	<i>64.6</i>	<i>-3.8</i>	<i>-5.6</i>
Total	717.9	94.0	811.9	953.5	27.3	980.8	1,041.7	27.7	1,069.4	88.6	9.0

Table 18. Major Programme III – 3120

<i>Office of Internal Audit</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			457.1		457.1		
General Service staff							60.0		60.0		
<i>Subtotal staff</i>	<i>339.6</i>		<i>339.6</i>	<i>366.3</i>		<i>366.3</i>	<i>517.1</i>		<i>517.1</i>	<i>150.8</i>	<i>41.2</i>
General temporary assistance	42.8		42.8	24.9		24.9				-24.9	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>42.8</i>		<i>42.8</i>	<i>24.9</i>		<i>24.9</i>				<i>-24.9</i>	<i>-100.0</i>
Travel	1.7	7.1	8.8	7.1	22.0	29.1	3.1	28.3	31.4	2.3	7.9
Hospitality											
Contractual services incl. training	29.7		29.7	103.9		103.9	43.0		43.0	-60.9	-58.6
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>31.4</i>	<i>7.1</i>	<i>38.5</i>	<i>111.0</i>	<i>22.0</i>	<i>133.0</i>	<i>46.1</i>	<i>28.3</i>	<i>74.4</i>	<i>-58.6</i>	<i>-44.1</i>
Total	413.8	7.1	420.9	502.2	22.0	524.2	563.2	28.3	591.5	67.3	12.8

Table 19. Major Programme III – 3130

<i>Legal Advisory Services Section</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			551.3		551.3		
General Service staff	No breakdown available			No breakdown available			120.0		120.0		
<i>Subtotal staff</i>	<i>556.4</i>		<i>556.4</i>	<i>587.2</i>		<i>587.2</i>	<i>671.3</i>		<i>671.3</i>	<i>84.1</i>	<i>14.3</i>
General temporary assistance	18.6		18.6	34.4		34.4				-34.4	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>18.6</i>		<i>18.6</i>	<i>34.4</i>		<i>34.4</i>				<i>-34.4</i>	<i>-100.0</i>
Travel	8.5	13.1	21.6	5.7	11.6	17.3		17.3	17.3		
Hospitality											
Contractual services incl. training		5.2	5.2		15.0	15.0	15.0		15.0		
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>8.5</i>	<i>18.3</i>	<i>26.8</i>	<i>5.7</i>	<i>26.6</i>	<i>32.3</i>	<i>15.0</i>	<i>17.3</i>	<i>32.3</i>		
Total	583.5	18.3	601.8	627.3	26.6	653.9	686.3	17.3	703.6	49.7	7.6

Table 20. Major Programme III – 3140

<i>Security and Safety Section</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			551.3	504.8	1,056.1		
General Service staff							2,057.7	1,363.7	3,421.4		
<i>Subtotal staff</i>	<i>2,190.3</i>	<i>1,148.1</i>	<i>3,338.4</i>	<i>2,336.2</i>	<i>1,479.3</i>	<i>3,815.5</i>	<i>2,609.0</i>	<i>1,868.5</i>	<i>4,477.5</i>	<i>662.0</i>	<i>17.4</i>
General temporary assistance	843.8	3.3	847.1	1,101.6		1,101.6	1,031.5		1,031.5	-70.1	-6.4
Temporary assistance for meetings											
Overtime	129.7	35.7	165.4	132.0	20.6	152.6	124.4	57.6	182.0	29.4	19.3
Consultants											
<i>Subtotal other staff</i>	<i>973.5</i>	<i>39.0</i>	<i>1,012.5</i>	<i>1,233.6</i>	<i>20.6</i>	<i>1,254.2</i>	<i>1,155.9</i>	<i>57.6</i>	<i>1,213.5</i>	<i>-40.7</i>	<i>-3.2</i>
Travel	11.0	215.3	226.3	25.7	324.8	350.5	16.1	276.8	292.9	-57.6	-16.4
Hospitality											
Contractual services incl. training	206.0	253.7	459.7	188.0	285.3	473.3	179.5	320.5	500.0	26.7	5.6
General operating expenses	73.0	22.7	95.7	125.0	52.5	177.5	116.5	69.5	186.0	8.5	4.8
Supplies and materials	80.9	18.1	99.0	74.3	31.2	105.5	70.5	27.0	97.5	-8.0	-7.6
Equipment including furniture	14.6		14.6	5.3		5.3	1.0		1.0	-4.3	-81.1
<i>Subtotal non-staff</i>	<i>385.5</i>	<i>509.8</i>	<i>895.3</i>	<i>418.3</i>	<i>693.8</i>	<i>1,112.1</i>	<i>383.6</i>	<i>693.8</i>	<i>1,077.4</i>	<i>-34.7</i>	<i>-3.1</i>
Total	3,549.3	1,696.9	5,246.2	3,988.1	2,193.7	6,181.8	4,148.5	2,619.9	6,768.4	586.6	9.5

Table 21. Major Programme III – 3160

<i>Registry Permanent Premises Office</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			219.3		219.3		
General Service staff	No breakdown available			No breakdown available							
<i>Subtotal staff</i>	<i>195.8</i>		<i>195.8</i>	<i>207.6</i>		<i>207.6</i>	<i>219.3</i>		<i>219.3</i>	<i>11.7</i>	<i>5.6</i>
General temporary assistance											
Temporary assistance for meetings											
Overtime											
Consultants	29.4		29.4								
<i>Subtotal other staff</i>	<i>29.4</i>		<i>29.4</i>								
Travel	5.3		5.3	29.3		29.3	15.0		15.0	-14.3	-48.8
Hospitality											
Contractual services incl. training	34.3		34.3	150.0		150.0	171.8		171.8	21.8	14.5
General operating expenses	3.4		3.4	24.0		24.0	5.0		5.0	-19.0	-79.2
Supplies and materials											
Equipment including furniture				10.0		10.0	9.0		9.0	-1.0	-10.0
<i>Subtotal non-staff</i>	<i>43.0</i>		<i>43.0</i>	<i>213.3</i>		<i>213.3</i>	<i>200.8</i>		<i>200.8</i>	<i>-12.5</i>	<i>-5.9</i>
Total	268.2		268.2	420.9		420.9	420.1		420.1	-0.8	-0.2

Table 22. Major Programme III – 3280

<i>Field Operations Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available				964.4	964.4		
General Service staff	No breakdown available			No breakdown available				510.9	510.9		
<i>Subtotal staff</i>		614.0	614.0		1,039.7	1,039.7		1,475.3	1,475.3	435.6	41.9
General temporary assistance		470.5	470.5		203.0	203.0		93.2	93.2	-109.8	-54.1
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		470.5	470.5		203.0	203.0		93.2	93.2	-109.8	-54.1
Travel		176.6	176.6		125.4	125.4		153.2	153.2	27.8	22.2
Hospitality											
Contractual services incl. training		180.3	180.3		183.8	183.8		84.1	84.1	-99.7	-54.2
General operating expenses		505.6	505.6		640.8	640.8		577.7	577.7	-63.1	-9.8
Supplies and materials		273.1	273.1		178.9	178.9		245.8	245.8	66.9	37.4
Equipment including furniture		174.1	174.1		134.6	134.6		27.1	27.1	-107.5	-79.9
<i>Subtotal non-staff</i>		1,309.7	1,309.7		1,263.5	1,263.5		1,087.9	1,087.9	-175.6	-13.9
Total		2,394.2	2,394.2		2,506.2	2,506.2		2,656.4	2,656.4	150.2	6.0

Table 23. Major Programme III – 3200

<i>Common Administrative Services Division</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			3,495.7	525.6	4,021.3		
General Service staff							4,726.2	1,864.6	6,590.8		
<i>Subtotal staff</i>	<i>6,575.2</i>	<i>1,731.2</i>	<i>8,306.4</i>	<i>7,687.5</i>	<i>2,254.4</i>	<i>9,941.9</i>	<i>8,221.9</i>	<i>2,390.2</i>	<i>10,612.1</i>	<i>670.2</i>	<i>6.7</i>
General temporary assistance	982.9	169.5	1,152.4	475.1		475.1	283.5		283.5	-191.6	-40.3
Temporary assistance for meetings				20.0		20.0	20.0		20.0		
Overtime	68.2	15.1	83.3	93.2		93.2	93.0		93.0	-0.2	-0.2
Consultants	8.7		8.7	25.0	2.5	27.5	20.0		20.0	-7.5	-27.3
<i>Subtotal other staff</i>	<i>1,059.8</i>	<i>184.6</i>	<i>1,244.4</i>	<i>613.3</i>	<i>2.5</i>	<i>615.8</i>	<i>416.5</i>		<i>416.5</i>	<i>-199.3</i>	<i>-32.4</i>
Travel	79.3	68.2	147.5	78.1	87.2	165.3	83.5	80.4	163.9	-1.4	-0.8
Hospitality											
Contractual services incl. training	942.7	527.2	1,469.9	1,011.6	421.5	1,433.1	1,080.0	277.1	1,357.1	-76.0	-5.3
General operating expenses	4,156.7	2,367.8	6,524.5	4,700.5	2,590.1	7,290.6	4,393.3	2,914.2	7,307.5	16.9	0.2
Supplies and materials	339.5	39.7	379.2	377.6	48.0	425.6	434.5	10.0	444.5	18.9	4.4
Equipment including furniture	815.9	432.9	1,248.8	538.3	530.0	1,068.3	365.0	181.1	546.1	-522.2	-48.9
<i>Subtotal non-staff</i>	<i>6,334.1</i>	<i>3,435.8</i>	<i>9,769.9</i>	<i>6,706.1</i>	<i>3,676.8</i>	<i>10,382.9</i>	<i>6,356.3</i>	<i>3,462.8</i>	<i>9,819.1</i>	<i>-563.8</i>	<i>-5.4</i>
Total	13,969.1	5,351.6	19,320.7	15,006.9	5,933.7	20,940.6	14,994.7	5,853.0	20,847.7	-92.9	-0.4

Table 24. Major Programme III – 3210

<i>Office of the Director CASD</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			355.7		355.7		
General Service staff							60.0		60.0		
<i>Subtotal staff</i>	<i>381.2</i>		<i>381.2</i>	<i>290.0</i>		<i>290.0</i>	<i>415.7</i>		<i>415.7</i>	<i>125.7</i>	<i>43.3</i>
General temporary assistance											
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>											
Travel	13.6		13.6	18.0	9.5	27.5	18.9	8.6	27.5		
Hospitality											
Contractual services incl. training	10.0		10.0	100.0		100.0	50.0		50.0	-50.0	-50.0
General operating expenses											
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>23.6</i>		<i>23.6</i>	<i>118.0</i>	<i>9.5</i>	<i>127.5</i>	<i>68.9</i>	<i>8.6</i>	<i>77.5</i>	<i>-50.0</i>	<i>-39.2</i>
Total	404.8		404.8	408.0	9.5	417.5	484.6	8.6	493.2	75.7	18.1

Table 25. Major Programme III – 3220

<i>Human Resources Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			761.8		761.8		
General Service staff							815.4	180.0	995.4		
<i>Subtotal staff</i>	<i>1,311.0</i>	<i>136.2</i>	<i>1,447.2</i>	<i>1,402.8</i>	<i>311.8</i>	<i>1,714.6</i>	<i>1,577.2</i>	<i>180.0</i>	<i>1,757.2</i>	<i>42.6</i>	<i>2.5</i>
General temporary assistance	446.0		446.0	234.0		234.0	133.4		133.4	-100.6	-43.0
Temporary assistance for meetings											
Overtime											
Consultants	8.7		8.7	25.0	2.5	27.5	20.0		20.0	-7.5	-27.3
<i>Subtotal other staff</i>	<i>454.7</i>		<i>454.7</i>	<i>259.0</i>	<i>2.5</i>	<i>261.5</i>	<i>153.4</i>		<i>153.4</i>	<i>-108.1</i>	<i>-41.3</i>
Travel	17.0	4.7	21.7	17.5	17.0	34.5	15.1	12.0	27.1	-7.4	-21.4
Hospitality											
Contractual services incl. training	212.0	331.4	543.4	213.0	199.5	412.5	214.0	200.5	414.5	2.0	0.5
General operating expenses											
Supplies and materials	0.2		0.2	50.3		50.3	52.0		52.0	1.7	3.4
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>229.2</i>	<i>336.1</i>	<i>565.3</i>	<i>280.8</i>	<i>216.5</i>	<i>497.3</i>	<i>281.1</i>	<i>212.5</i>	<i>493.6</i>	<i>-3.7</i>	<i>-0.7</i>
Total	1,994.9	472.3	2,467.2	1,942.6	530.8	2,473.4	2,011.7	392.5	2,404.2	-69.2	-2.8

Table 26. Major Programme III – 3240

<i>Budget and Finance Section</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			707.2		707.2		
General Service staff							720.0	317.7	1,037.7		
<i>Subtotal staff</i>	<i>1,164.0</i>	<i>236.3</i>	<i>1,400.3</i>	<i>1,269.5</i>	<i>246.0</i>	<i>1,515.5</i>	<i>1,427.2</i>	<i>317.7</i>	<i>1,744.9</i>	<i>229.4</i>	<i>15.1</i>
General temporary assistance	147.2	61.0	208.2	97.1		97.1	50.0		50.0	-47.1	-48.5
Temporary assistance for meetings											
Overtime	11.0	0.6	11.6	2.7		2.7	2.5		2.5	-0.2	-7.4
Consultants											
<i>Subtotal other staff</i>	<i>158.2</i>	<i>61.6</i>	<i>219.8</i>	<i>99.8</i>		<i>99.8</i>	<i>52.5</i>		<i>52.5</i>	<i>-47.3</i>	<i>-47.4</i>
Travel	14.3		14.3	9.7	0.1	9.8	10.1		10.1	0.3	3.1
Hospitality											
Contractual services incl. training	71.0		71.0	84.3		84.3	68.5		68.5	-15.8	-18.7
General operating expenses	53.9		53.9	70.0		70.0	65.0		65.0	-5.0	-7.1
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>139.2</i>		<i>139.2</i>	<i>164.0</i>	<i>0.1</i>	<i>164.1</i>	<i>143.6</i>		<i>143.6</i>	<i>-20.5</i>	<i>-12.5</i>
Total	1,461.4	297.9	1,759.3	1,533.3	246.1	1,779.4	1,623.3	317.7	1,941.0	161.6	9.1

Table 27. Major Programme III – 3250

<i>General Services Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			610.4		610.4		
General Service staff							1,913.1	300.0	2,213.1		
<i>Subtotal staff</i>	<i>1,999.3</i>	<i>208.6</i>	<i>2,207.9</i>	<i>2,417.5</i>	<i>288.5</i>	<i>2,706.0</i>	<i>2,523.5</i>	<i>300.0</i>	<i>2,823.5</i>	<i>117.5</i>	<i>4.3</i>
General temporary assistance	98.1	107.9	206.0				66.7		66.7	66.7	
Temporary assistance for meetings											
Overtime	41.0	4.3	45.3	60.5		60.5	60.5		60.5		
Consultants											
<i>Subtotal other staff</i>	<i>139.1</i>	<i>112.2</i>	<i>251.3</i>	<i>60.5</i>		<i>60.5</i>	<i>127.2</i>		<i>127.2</i>	<i>66.7</i>	<i>110.2</i>
Travel	4.8		4.8	7.1		7.1	9.3		9.3	2.2	31.0
Hospitality											
Contractual services incl. training	295.5	20.0	315.5	319.0	21.0	340.0	241.0		241.0	-99.0	-29.1
General operating expenses	2,681.5	100.0	2,781.5	3,042.5	122.7	3,165.2	2,907.9	100.0	3,007.9	-157.3	-5.0
Supplies and materials	258.0	30.0	288.0	327.2	38.0	365.2	287.5		287.5	-77.7	-21.3
Equipment including furniture	238.4	33.7	272.1	72.3	80.0	152.3	139.6		139.6	-12.7	-8.3
<i>Subtotal non-staff</i>	<i>3,478.2</i>	<i>183.7</i>	<i>3,661.9</i>	<i>3,768.1</i>	<i>261.7</i>	<i>4,029.8</i>	<i>3,585.3</i>	<i>100.0</i>	<i>3,685.3</i>	<i>-344.5</i>	<i>-8.5</i>
Total	5,616.6	504.5	6,121.1	6,246.1	550.2	6,796.3	6,236.0	400.0	6,636.0	-160.3	-2.4

Table 28. Major Programme III – 3260

<i>Information and Communication Technologies Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			1,060.6	525.6	1,586.2		
General Service staff							1,217.7	1,066.9	2,284.6		
<i>Subtotal staff</i>	<i>1,719.7</i>	<i>1,150.1</i>	<i>2,869.8</i>	<i>2,307.7</i>	<i>1,408.1</i>	<i>3,715.8</i>	<i>2,278.3</i>	<i>1,592.5</i>	<i>3,870.8</i>	<i>155.0</i>	<i>4.2</i>
General temporary assistance	291.6	0.6	292.2	144.0		144.0	33.4		33.4	-110.6	-76.8
Temporary assistance for meetings				20.0		20.0	20.0		20.0		
Overtime	16.2	10.2	26.4	30.0		30.0	30.0		30.0		
Consultants											
<i>Subtotal other staff</i>	<i>307.8</i>	<i>10.8</i>	<i>318.6</i>	<i>194.0</i>		<i>194.0</i>	<i>83.4</i>		<i>83.4</i>	<i>-110.6</i>	<i>-57.0</i>
Travel	29.6	63.5	93.1	25.8	60.6	86.4	30.1	59.8	89.9	3.5	4.1
Hospitality											
Contractual services incl. training	354.2	175.8	530.0	295.3	201.0	496.3	506.5	76.6	583.1	86.8	17.5
General operating expenses	1,421.3	2,267.8	3,689.1	1,588.0	2,467.4	4,055.4	1,420.4	2,814.2	4,234.6	179.2	4.4
Supplies and materials	81.3	9.7	91.0	0.1	10.0	10.1	95.0	10.0	105.0	94.9	939.6
Equipment including furniture	577.5	399.2	976.7	466.0	450.0	916.0	225.4	181.1	406.5	-509.5	-55.6
<i>Subtotal non-staff</i>	<i>2,463.9</i>	<i>2,916.0</i>	<i>5,379.9</i>	<i>2,375.2</i>	<i>3,189.0</i>	<i>5,564.2</i>	<i>2,277.4</i>	<i>3,141.7</i>	<i>5,419.1</i>	<i>-145.1</i>	<i>-2.6</i>
Total	4,491.4	4,076.9	8,568.3	4,876.9	4,597.1	9,474.0	4,639.1	4,734.2	9,373.3	-100.7	-1.1

Table 29. Major Programme III – 3300

<i>Division of Court Services</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			2,947.1	4,941.1	7,888.2		
General Service staff	No breakdown available			No breakdown available			480.0	2,178.1	2,658.1		
<i>Subtotal staff</i>	<i>2,823.2</i>	<i>4,297.4</i>	<i>7,120.6</i>	<i>3,010.5</i>	<i>5,486.9</i>	<i>8,497.3</i>	<i>3,427.1</i>	<i>7,119.2</i>	<i>10,546.3</i>	<i>2,049.0</i>	<i>24.1</i>
General temporary assistance	198.4	834.7	1,033.1	16.0	785.9	801.9		618.3	618.3	-183.6	-22.9
Temporary assistance for meetings	257.4	10.1	267.5	581.5	218.0	799.5	285.7	71.1	356.8	-442.7	-55.4
Overtime	2.3	4.2	6.5		35.0	35.0		79.6	79.6	44.6	127.4
Consultants	30.2	72.6	102.8	11.0	206.9	217.9	11.0	203.6	214.6	-3.3	-1.5
<i>Subtotal other staff</i>	<i>488.3</i>	<i>921.6</i>	<i>1,409.9</i>	<i>608.5</i>	<i>1,245.8</i>	<i>1,854.3</i>	<i>296.7</i>	<i>972.6</i>	<i>1,269.3</i>	<i>-585.0</i>	<i>-31.5</i>
Travel	19.5	451.3	470.8	40.2	1,054.2	1,094.3	33.9	1,083.6	1,117.5	23.2	2.1
Hospitality											
Contractual services incl. training	460.9	517.0	977.9	333.0	673.7	1,006.7	296.0	220.9	516.9	-489.8	-48.7
General operating expenses	1,089.5	903.9	1,993.4	1,323.9	3,030.1	4,354.0	1,332.5	2,033.3	3,365.8	-988.2	-22.7
Supplies and materials	12.2	108.2	120.4	29.1	121.0	150.1	30.5	121.0	151.5	1.4	0.9
Equipment including furniture	32.0	199.1	231.1	51.4	46.9	98.3	31.5	28.0	59.5	-38.8	-39.5
<i>Subtotal non-staff</i>	<i>1,614.1</i>	<i>2,179.5</i>	<i>3,793.6</i>	<i>1,777.6</i>	<i>4,925.9</i>	<i>6,703.4</i>	<i>1,724.4</i>	<i>3,486.8</i>	<i>5,211.2</i>	<i>-1,492.2</i>	<i>-22.3</i>
Total	4,925.6	7,398.5	12,324.1	5,396.5	11,658.5	17,055.1	5,448.2	11,578.6	17,026.8	-28.3	-0.2

Table 30. Major Programme III -3310

<i>Office of the Director DCS</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			162.1	353.4	515.5		
General Service staff	No breakdown available			No breakdown available			60.0		60.0		
<i>Subtotal staff</i>	<i>224.2</i>	<i>192.2</i>	<i>416.4</i>	<i>212.1</i>	<i>257.9</i>	<i>470.0</i>	<i>222.1</i>	<i>353.4</i>	<i>575.5</i>	<i>105.5</i>	<i>22.4</i>
General temporary assistance		84.7	84.7		57.0	57.0		36.7	36.7	-20.3	-35.6
Temporary assistance for meetings											
Overtime											
Consultants		10.7	10.7		81.9	81.9		81.9	81.9		
<i>Subtotal other staff</i>		<i>95.4</i>	<i>95.4</i>		<i>138.9</i>	<i>138.9</i>		<i>118.6</i>	<i>118.6</i>	<i>-20.3</i>	<i>-14.6</i>
Travel	1.0	43.3	44.3	13.9	37.6	51.4	10.6	61.3	71.9	20.5	39.8
Hospitality											
Contractual services incl. training		1.5	1.5	12.3		12.3	17.7		17.7	5.4	43.9
General operating expenses								5.0	5.0	5.0	
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>1.0</i>	<i>44.8</i>	<i>45.8</i>	<i>26.2</i>	<i>37.6</i>	<i>63.7</i>	<i>28.3</i>	<i>66.3</i>	<i>94.6</i>	<i>30.9</i>	<i>48.5</i>
Total	225.2	332.4	557.6	238.3	434.4	672.6	250.4	538.3	788.7	116.1	17.3

Table 31. Major Programme III – 3320

<i>Court Management Section</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			316.1	975.7	1,291.8		
General Service staff	No breakdown available			No breakdown available			120.0	677.7	797.7		
<i>Subtotal staff</i>	<i>205.2</i>	<i>624.5</i>	<i>829.7</i>	<i>343.9</i>	<i>918.4</i>	<i>1,262.2</i>	<i>436.1</i>	<i>1,653.4</i>	<i>2,089.5</i>	<i>827.3</i>	<i>65.5</i>
General temporary assistance	60.1	197.4	257.5		198.1	198.1				-198.1	-100.0
Temporary assistance for meetings											
Overtime	2.1	4.2	6.3		35.0	35.0		30.0	30.0	-5.0	-14.3
Consultants	30.2		30.2	11.0	30.0	41.0	11.0	30.0	41.0		
<i>Subtotal other staff</i>	<i>92.4</i>	<i>201.6</i>	<i>294.0</i>	<i>11.0</i>	<i>263.1</i>	<i>274.1</i>	<i>11.0</i>	<i>60.0</i>	<i>71.0</i>	<i>-203.1</i>	<i>-74.1</i>
Travel	5.6	4.2	9.8	2.8	45.0	47.8		47.9	47.9	0.1	0.2
Hospitality											
Contractual services incl. training	222.1	258.5	480.6	50.9	188.5	239.4	4.3	70.1	74.4	-165.0	-68.9
General operating expenses	182.0	0.2	182.2	6.4	30.0	36.4	15.5		15.5	-20.9	-57.4
Supplies and materials	6.5	93.7	100.2	13.0	105.0	118.0	13.0	105.0	118.0		
Equipment including furniture	15.2	22.3	37.5	27.5	28.0	55.5	25.5	28.0	53.5	-2.0	-3.6
<i>Subtotal non-staff</i>	<i>431.4</i>	<i>378.9</i>	<i>810.3</i>	<i>100.6</i>	<i>396.5</i>	<i>497.1</i>	<i>58.3</i>	<i>251.0</i>	<i>309.3</i>	<i>-187.8</i>	<i>-37.8</i>
Total	729.0	1,205.0	1,934.0	455.5	1,578.0	2,033.4	505.4	1,964.4	2,469.8	436.4	21.5

Table 32. Major Programme III – 3330

<i>Detention Section</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			197.5	79.9	277.4		
General Service staff	No breakdown available			No breakdown available			60.0	60.0	120.0		
<i>Subtotal staff</i>	<i>223.1</i>	<i>33.6</i>	<i>256.7</i>	<i>245.9</i>	<i>133.0</i>	<i>378.9</i>	<i>257.5</i>	<i>139.9</i>	<i>397.4</i>	<i>18.5</i>	<i>4.9</i>
General temporary assistance	68.8	35.8	104.6	11.6	7.0	18.6				-18.6	-100.0
Temporary assistance for meetings											
Overtime											
Consultants					15.5	15.5		6.0	6.0	-9.5	-61.3
<i>Subtotal other staff</i>	<i>68.8</i>	<i>35.8</i>	<i>104.6</i>	<i>11.6</i>	<i>22.5</i>	<i>34.1</i>		<i>6.0</i>	<i>6.0</i>	<i>-28.1</i>	<i>-82.4</i>
Travel		13.2	13.2	2.6	40.5	43.1	2.7	81.5	84.2	41.1	95.4
Hospitality											
Contractual services incl. training	81.6	8.5	90.1	0.6	17.2	17.8	16.5	19.9	36.4	18.6	104.5
General operating expenses	906.9	6.2	913.1	1,317.5	98.3	1,415.8	1,317.0	94.0	1,411.0	-4.8	-0.3
Supplies and materials		0.7	0.7	6.1		6.1	7.5		7.5	1.4	23.0
Equipment including furniture	16.8		16.8	17.2		17.2	6.0		6.0	-11.2	-65.1
<i>Subtotal non-staff</i>	<i>1,005.3</i>	<i>28.6</i>	<i>1,033.9</i>	<i>1,344.0</i>	<i>156.0</i>	<i>1,500.0</i>	<i>1,349.7</i>	<i>195.4</i>	<i>1,545.1</i>	<i>45.1</i>	<i>3.0</i>
Total	1,297.2	98.0	1,395.2	1,601.5	311.5	1,913.0	1,607.2	341.3	1,948.5	35.5	1.9

Table 33. Major Programme III – 3340

<i>Court Interpretation and Translation Section</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			1,720.1	2,368.0	4,088.1		
General Service staff	No breakdown available			No breakdown available			180.0	317.7	497.7		
<i>Subtotal staff</i>	<i>1,625.0</i>	<i>1,997.1</i>	<i>3,622.1</i>	<i>1,625.0</i>	<i>2,321.0</i>	<i>3,946.0</i>	<i>1,900.1</i>	<i>2,685.7</i>	<i>4,585.8</i>	<i>639.8</i>	<i>16.2</i>
General temporary assistance	69.1	348.2	417.3	4.0	413.2	417.2	0.0	581.6	581.6	164.4	39.4
Temporary assistance for meetings	257.4	10.1	267.5	581.5	218.0	799.5	285.7	71.1	356.8	-442.7	-55.4
Overtime											
Consultants		48.9	48.9		79.5	79.5		64.2	64.2	-15.3	-19.2
<i>Subtotal other staff</i>	<i>326.5</i>	<i>407.2</i>	<i>733.7</i>	<i>585.5</i>	<i>710.7</i>	<i>1,296.2</i>	<i>285.7</i>	<i>716.9</i>	<i>1,002.6</i>	<i>-293.6</i>	<i>-22.7</i>
Travel	7.7	63.4	71.1	9.5	229.1	238.6	9.3	269.3	278.6	40.0	16.8
Hospitality											
Contractual services incl. training	157.2	98.4	255.6	269.2	436.9	706.1	257.5	101.0	358.5	-347.6	-49.2
General operating expenses	0.6		0.6								
Supplies and materials	5.6	4.3	9.9	10.0	10.0	20.0	10.0	10.0	20.0		
Equipment including furniture		162.3	162.3	6.7	1.5	8.2				-8.2	-100.0
<i>Subtotal non-staff</i>	<i>171.1</i>	<i>328.4</i>	<i>499.5</i>	<i>295.4</i>	<i>677.5</i>	<i>972.9</i>	<i>276.8</i>	<i>380.3</i>	<i>657.1</i>	<i>-315.8</i>	<i>-32.5</i>
Total	2,122.6	2,732.7	4,855.3	2,505.9	3,709.2	6,215.1	2,462.6	3,782.9	6,245.5	30.4	0.5

Table 34. Major Programme III – 3350

<i>Victims and Witnesses Unit</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			551.3	1,164.1	1,715.4		
General Service staff	No breakdown available			No breakdown available			60.0	1,122.7	1,182.7		
<i>Subtotal staff</i>	<i>545.7</i>	<i>1,450.0</i>	<i>1,995.7</i>	<i>583.6</i>	<i>1,856.6</i>	<i>2,440.2</i>	<i>611.3</i>	<i>2,286.8</i>	<i>2,898.1</i>	<i>457.9</i>	<i>18.8</i>
General temporary assistance	0.4	168.6	169.0	0.4	110.6	111.0				-111.0	-100.0
Temporary assistance for meetings											
Overtime	0.2		0.2					49.6	49.6	49.6	
Consultants		13.0	13.0					21.5	21.5	21.5	
<i>Subtotal other staff</i>	<i>0.6</i>	<i>181.6</i>	<i>182.2</i>	<i>0.4</i>	<i>110.6</i>	<i>111.0</i>		<i>71.1</i>	<i>71.1</i>	<i>-39.9</i>	<i>-35.9</i>
Travel	5.2	327.2	332.4	11.4	702.0	713.4	11.3	623.6	634.9	-78.5	-11.0
Hospitality											
Contractual services incl. training		150.1	150.1		31.1	31.1		29.9	29.9	-1.2	-3.9
General operating expenses		897.5	897.5		2,901.8	2,901.8		1,934.3	1,934.3	-967.5	-33.3
Supplies and materials	0.1	9.5	9.6		6.0	6.0		6.0	6.0		
Equipment including furniture		14.5	14.5		17.4	17.4				-17.4	-100.0
<i>Subtotal non-staff</i>	<i>5.3</i>	<i>1,398.8</i>	<i>1,404.1</i>	<i>11.4</i>	<i>3,658.3</i>	<i>3,669.7</i>	<i>11.3</i>	<i>2,593.8</i>	<i>2,605.1</i>	<i>-1,064.6</i>	<i>-29.0</i>
Total	551.6	3,030.4	3,582.0	595.4	5,625.5	6,220.9	622.6	4,951.7	5,574.3	-646.6	-10.4

Table 35. Major Programme III – 3400

<i>Public Information and Documentation Section</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			908.6	520.4	1,429.0		
General Service staff	No breakdown available			No breakdown available			480.0	196.9	676.9		
<i>Subtotal staff</i>	<i>712.4</i>	<i>414.4</i>	<i>1,126.8</i>	<i>1,072.9</i>	<i>609.7</i>	<i>1,682.6</i>	<i>1,388.6</i>	<i>717.3</i>	<i>2,105.9</i>	<i>423.4</i>	<i>25.2</i>
General temporary assistance	245.2	154.9	400.1	43.0	154.9	197.9		33.4	33.4	-164.5	-83.1
Temporary assistance for meetings											
Overtime	0.8		0.8								
Consultants											
<i>Subtotal other staff</i>	<i>246.0</i>	<i>154.9</i>	<i>400.9</i>	<i>43.0</i>	<i>154.9</i>	<i>197.9</i>		<i>33.4</i>	<i>33.4</i>	<i>-164.5</i>	<i>-83.1</i>
Travel	5.8	106.6	112.4	14.2	84.5	98.7	32.0	66.8	98.8	0.1	0.1
Hospitality											
Contractual services incl. training	70.2	743.5	813.7	112.3	654.6	766.9	210.5	619.8	830.3	63.4	8.3
General operating expenses	59.4		59.4	93.1		93.1	78.0		78.0	-15.1	-16.2
Supplies and materials	142.4		142.4	151.3		151.3	130.0		130.0	-21.3	-14.1
Equipment including furniture		0.5	0.5								
<i>Subtotal non-staff</i>	<i>277.8</i>	<i>850.6</i>	<i>1,128.4</i>	<i>370.9</i>	<i>739.1</i>	<i>1,110.0</i>	<i>450.5</i>	<i>686.6</i>	<i>1,137.1</i>	<i>27.1</i>	<i>2.4</i>
Total	1,236.2	1,419.9	2,656.1	1,486.8	1,503.6	2,990.4	1,839.1	1,437.3	3,276.4	286.0	9.6

Table 36. Major Programme III – 3500

<i>Division of Victims and Counsel</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			1,246.5	1,566.9	2,813.4		
General Service staff	No breakdown available			No breakdown available			360.0	232.4	592.4		
<i>Subtotal staff</i>	<i>1,063.8</i>	<i>742.6</i>	<i>1,806.4</i>	<i>1,245.5</i>	<i>1,100.4</i>	<i>2,345.9</i>	<i>1,606.5</i>	<i>1,799.3</i>	<i>3,405.8</i>	<i>1,059.9</i>	<i>45.2</i>
General temporary assistance	307.1	283.5	590.6	106.4	242.7	349.1		22.4	22.4	-326.7	-93.6
Temporary assistance for meetings		91.1	91.1								
Overtime											
Consultants	18.1		18.1	13.5	8.0	21.5	8.0	50.0	58.0	36.5	169.8
<i>Subtotal other staff</i>	<i>325.2</i>	<i>374.6</i>	<i>699.8</i>	<i>119.9</i>	<i>250.7</i>	<i>370.6</i>	<i>8.0</i>	<i>72.4</i>	<i>80.4</i>	<i>-290.2</i>	<i>-78.3</i>
Travel	68.1	84.3	152.4	24.9	116.3	141.2	20.2	175.5	195.7	54.5	38.6
Hospitality				5.0		5.0				-5.0	-100.0
Contractual services incl. training	68.5	1,959.5	2,028.0	24.9	3,554.3	3,579.2	12.2	3,141.2	3,153.4	-425.8	-11.9
General operating expenses		8.1	8.1		26.0	26.0		27.0	27.0	1.0	3.8
Supplies and materials	1.7	1.4	3.1								
Equipment including furniture		25.1	25.1								
<i>Subtotal non-staff</i>	<i>138.3</i>	<i>2,078.4</i>	<i>2,216.7</i>	<i>54.8</i>	<i>3,696.6</i>	<i>3,751.4</i>	<i>32.4</i>	<i>3,343.7</i>	<i>3,376.1</i>	<i>-375.3</i>	<i>-10.0</i>
Total	1,527.3	3,195.6	4,722.9	1,420.2	5,047.7	6,467.9	1,646.9	5,215.4	6,862.3	394.4	6.1

Table 37. Major Programme III – 3510

<i>Office of the Head DVC</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			139.4	117.6	257.0		
General Service staff	No breakdown available			No breakdown available			60.0	60.0	120.0		
<i>Subtotal staff</i>	<i>176.2</i>		<i>176.2</i>	<i>65.0</i>	<i>41.2</i>	<i>106.2</i>	<i>199.4</i>	<i>177.6</i>	<i>377.0</i>	<i>270.8</i>	<i>255.0</i>
General temporary assistance	56.7		56.7	23.2	94.6	117.8				-117.8	-100.0
Temporary assistance for meetings		91.1	91.1								
Overtime											
Consultants								50.0	50.0	50.0	
<i>Subtotal other staff</i>	<i>56.7</i>	<i>91.1</i>	<i>147.8</i>	<i>23.2</i>	<i>94.6</i>	<i>117.8</i>		<i>50.0</i>	<i>50.0</i>	<i>-67.8</i>	<i>-57.6</i>
Travel	10.4	2.9	13.3	8.6		8.6	8.6		8.6		
Hospitality											
Contractual services incl. training	48.9		48.9								
General operating expenses		0.1	0.1		17.0	17.0		17.0	17.0		
Supplies and materials											
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>59.3</i>	<i>3.0</i>	<i>62.3</i>	<i>8.6</i>	<i>17.0</i>	<i>25.6</i>	<i>8.6</i>	<i>17.0</i>	<i>25.6</i>		
Total	292.2	94.1	386.3	96.8	152.8	249.6	208.0	244.6	452.6	203.0	81.3

Table 38. Major Programme III – 3520

<i>Defence Support Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			197.5	79.9	277.4		
General Service staff							120.0		120.0		
<i>Subtotal staff</i>	<i>208.4</i>		<i>208.4</i>	<i>271.0</i>		<i>271.0</i>	<i>317.5</i>	<i>79.9</i>	<i>397.4</i>	<i>126.4</i>	<i>46.6</i>
General temporary assistance	29.4		29.4	60.0	44.6	104.6				-104.6	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>29.4</i>		<i>29.4</i>	<i>60.0</i>	<i>44.6</i>	<i>104.6</i>				<i>-104.6</i>	<i>-100.0</i>
Travel	49.0	0.1	49.1	4.5		4.5	4.5		4.5		
Hospitality											
Contractual services incl. training	19.6	1,433.2	1,452.8	12.7	1,624.4	1,637.1		1,617.1	1,617.1	-20.0	-1.2
General operating expenses		3.0	3.0								
Supplies and materials											
Equipment including furniture		25.0	25.0								
<i>Subtotal non-staff</i>	<i>68.6</i>	<i>1,461.3</i>	<i>1,529.9</i>	<i>17.2</i>	<i>1,624.4</i>	<i>1,641.6</i>	<i>4.5</i>	<i>1,617.1</i>	<i>1,621.6</i>	<i>-20.0</i>	<i>-1.2</i>
Total	306.4	1,461.3	1,767.7	348.2	1,669.0	2,017.2	322.0	1,697.0	2,019.0	1.8	0.1

Table 39. Major Programme III – 3530

<i>Victims Participation and Reparations Section</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			550.9	423.5	974.4		
General Service staff	No breakdown available			No breakdown available			60.0	172.4	232.4		
<i>Subtotal staff</i>	<i>280.0</i>	<i>354.0</i>	<i>634.0</i>	<i>471.1</i>	<i>407.4</i>	<i>878.5</i>	<i>610.9</i>	<i>595.9</i>	<i>1,206.8</i>	<i>328.3</i>	<i>37.4</i>
General temporary assistance	169.8	10.3	180.1	23.2	34.4	57.6		22.4	22.4	-35.2	-61.1
Temporary assistance for meetings											
Overtime											
Consultants	18.1		18.1	13.5	8.0	21.5	8.0		8.0	-13.5	-62.8
<i>Subtotal other staff</i>	<i>187.9</i>	<i>10.3</i>	<i>198.2</i>	<i>36.7</i>	<i>42.4</i>	<i>79.1</i>	<i>8.0</i>	<i>22.4</i>	<i>30.4</i>	<i>-48.7</i>	<i>-61.6</i>
Travel	3.8	57.1	60.9	3.5	54.9	58.4		96.0	96.0	37.6	64.4
Hospitality											
Contractual services incl. training		461.8	461.8	6.9	1,840.0	1,846.9	6.9	1,474.1	1,481.0	-365.9	-19.8
General operating expenses											
Supplies and materials											
Equipment including furniture		0.1	0.1								
<i>Subtotal non-staff</i>	<i>3.8</i>	<i>519.0</i>	<i>522.8</i>	<i>10.4</i>	<i>1,894.9</i>	<i>1,905.3</i>	<i>6.9</i>	<i>1,570.1</i>	<i>1,577.0</i>	<i>-328.3</i>	<i>-17.2</i>
Total	471.7	883.3	1,355.0	518.2	2,344.7	2,862.9	625.8	2,188.4	2,814.2	-48.7	-1.7

Table 40. Major Programme III – 3540

<i>Office of Public Counsel for Defence</i>	<i>Expenditure 2008 (thousands of euro)</i>			<i>Forecasted expenditure 2009 (thousands of euro)</i>			<i>Proposed budget 2010 (thousands of euro)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			139.4	277.4	416.8		
General Service staff	No breakdown available			No breakdown available			60.0		60.0		
<i>Subtotal staff</i>	<i>156.2</i>	<i>26.5</i>	<i>182.7</i>	<i>167.2</i>	<i>132.5</i>	<i>299.7</i>	<i>199.4</i>	<i>277.4</i>	<i>476.8</i>	<i>177.1</i>	<i>59.1</i>
General temporary assistance	50.6	174.1	224.7		57.0	57.0				-57.0	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>50.6</i>	<i>174.1</i>	<i>224.7</i>		<i>57.0</i>	<i>57.0</i>				<i>-57.0</i>	<i>-100.0</i>
Travel	2.2		2.2	5.8	15.9	21.7	2.6	17.8	20.4	-1.3	-6.0
Hospitality				5.0		5.0				-5.0	-100.0
Contractual services incl. training				5.3	59.9	65.2	5.3	20.0	25.3	-39.9	-61.2
General operating expenses					3.0	3.0		4.0	4.0	1.0	33.3
Supplies and materials		1.4	1.4								
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>2.2</i>	<i>1.4</i>	<i>3.6</i>	<i>16.1</i>	<i>78.8</i>	<i>94.9</i>	<i>7.9</i>	<i>41.8</i>	<i>49.7</i>	<i>-45.2</i>	<i>-47.6</i>
Total	209.0	202.0	411.0	183.3	268.3	451.6	207.3	319.2	526.5	74.9	16.6

Table 41. Major Programme III – 3550

<i>Office of Public Counsel for Victims</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			219.3	668.5	887.8		
General Service staff	No breakdown available			No breakdown available			60.0		60.0		
<i>Subtotal staff</i>	<i>243.0</i>	<i>362.1</i>	<i>605.1</i>	<i>271.2</i>	<i>519.3</i>	<i>790.5</i>	<i>279.3</i>	<i>668.5</i>	<i>947.8</i>	<i>157.3</i>	<i>19.9</i>
General temporary assistance	0.6	99.1	99.7		12.1	12.1				-12.1	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>0.6</i>	<i>99.1</i>	<i>99.7</i>		<i>12.1</i>	<i>12.1</i>				<i>-12.1</i>	<i>-100.0</i>
Travel	2.7	24.2	26.9	2.5	45.5	48.0	4.5	61.7	66.2	18.2	37.9
Hospitality											
Contractual services incl. training		64.5	64.5		30.0	30.0		30.0	30.0		
General operating expenses		5.0	5.0		6.0	6.0		6.0	6.0		
Supplies and materials	1.7		1.7								
Equipment including furniture											
<i>Subtotal non-staff</i>	<i>4.4</i>	<i>93.7</i>	<i>98.1</i>	<i>2.5</i>	<i>81.5</i>	<i>84.0</i>	<i>4.5</i>	<i>97.7</i>	<i>102.2</i>	<i>18.2</i>	<i>21.7</i>
Total	248.0	554.9	802.9	273.7	612.9	886.6	283.8	766.2	1,050.0	163.4	18.4

Table 42. Major Programme IV

<i>Secretariat of the Assembly of States Parties</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			611.7		611.7		
General Service staff	No breakdown available			No breakdown available			275.4		275.4		
<i>Subtotal staff</i>	<i>413.6</i>		<i>413.6</i>	<i>820.1</i>		<i>820.1</i>	<i>887.1</i>		<i>887.1</i>	<i>67.0</i>	<i>8.2</i>
General temporary assistance	441.0		441.0	315.3		315.3	424.3		424.3	109.0	34.6
Temporary assistance for meetings	828.6		828.6	860.6		860.6	774.0		774.0	-86.6	-10.1
Overtime	23.7		23.7	20.0		20.0	20.0		20.0		
Consultants											
<i>Subtotal other staff</i>	<i>1,293.3</i>		<i>1,293.3</i>	<i>1,195.9</i>		<i>1,195.9</i>	<i>1,218.3</i>		<i>1,218.3</i>	<i>22.4</i>	<i>1.9</i>
Travel	200.7		200.7	318.1		318.1	374.3		374.3	56.2	17.7
Hospitality	8.9		8.9	10.0		10.0	10.0		10.0		
Contractual services incl. training	1,018.3		1,018.3	894.7		894.7	581.5		581.5	-313.2	-35.0
General operating expenses	40.8		40.8	54.0		54.0	29.0		29.0	-25.0	-46.3
Supplies and materials	31.1		31.1	30.0		30.0	30.0		30.0		
Equipment including furniture				20.0		20.0	20.0		20.0		
<i>Subtotal non-staff</i>	<i>1,299.8</i>		<i>1,299.8</i>	<i>1,326.8</i>		<i>1,326.8</i>	<i>1,044.8</i>		<i>1,044.8</i>	<i>-282.0</i>	<i>-21.3</i>
Total	3,006.7		3,006.7	3,342.8		3,342.8	3,150.2		3,150.2	-192.6	-5.8

Table 43. Major Programme VI

<i>Secretariat of the Trust Fund for Victims</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			301.5	459.4	760.9		
General Service staff	No breakdown available			No breakdown available			120.0	92.3	212.3		
<i>Subtotal staff</i>	<i>232.2</i>	<i>95.5</i>	<i>327.7</i>	<i>366.3</i>	<i>329.0</i>	<i>695.3</i>	<i>421.5</i>	<i>551.7</i>	<i>973.2</i>	<i>277.9</i>	<i>40.0</i>
General temporary assistance	72.3	380.8	453.1	11.6	154.1	165.7		94.7	94.7	-71.0	-42.8
Temporary assistance for meetings											
Overtime				10.0		10.0				-10.0	-100.0
Consultants	6.8		6.8	41.1		41.1	28.5		28.5	-12.6	-30.7
<i>Subtotal other staff</i>	<i>79.1</i>	<i>380.8</i>	<i>459.9</i>	<i>62.7</i>	<i>154.1</i>	<i>216.8</i>	<i>28.5</i>	<i>94.7</i>	<i>123.2</i>	<i>-93.6</i>	<i>-43.2</i>
Travel	65.4	25.1	90.5	88.6	75.0	163.6	76.0	91.7	167.7	4.1	2.5
Hospitality	3.3		3.3	10.0		10.0	5.0		5.0	-5.0	-50.0
Contractual services incl. training	93.8	2.0	95.8	118.1	25.0	143.1	78.2	61.0	139.2	-3.9	-2.7
General operating expenses	1.7		1.7	20.0	9.0	29.0	5.0	14.0	19.0	-10.0	-34.5
Supplies and materials	0.2		0.2	28.5	1.0	29.5	5.0		5.0	-24.5	-83.1
Furniture and equipment					11.4	11.4				-11.4	-100.0
<i>Subtotal non-staff</i>	<i>164.4</i>	<i>27.1</i>	<i>191.5</i>	<i>265.2</i>	<i>121.4</i>	<i>386.6</i>	<i>169.2</i>	<i>166.7</i>	<i>335.9</i>	<i>-50.7</i>	<i>-13.1</i>
Total	475.7	503.4	979.1	694.2	604.5	1,298.7	619.2	813.1	1,432.3	133.6	10.3

Table 44. Major Programme VII

<i>Project Office for the Permanent Premises</i>	<i>Expenditure 2008 (thousands of euros)</i>			<i>Forecasted expenditure 2009 (thousands of euros)</i>			<i>Proposed budget 2010 (thousands of euros)</i>			<i>Resource growth 2010 vs 2009</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>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			279.7		279.7		
General Service staff							60.0		60.0		
<i>Subtotal staff</i>	<i>48.3</i>		<i>48.3</i>	<i>307.8</i>		<i>307.8</i>	<i>339.7</i>		<i>339.7</i>	<i>31.9</i>	<i>10.4</i>
General temporary assistance				30.0		30.0	22.2		22.2	-7.8	-26.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>				<i>30.0</i>		<i>30.0</i>	<i>22.2</i>		<i>22.2</i>	<i>-7.8</i>	<i>-26.0</i>
Travel	0.5		0.5	17.8		17.8	20.8		20.8	3.0	17.2
Hospitality				5.0		5.0	5.0		5.0		
Contractual services incl. training	35.0		35.0	88.0		88.0	81.0		81.0	-7.0	-8.0
General operating expenses				4.0		4.0	106.6		106.6	102.6	2,565.0
Supplies and materials				1.0		1.0	1.0		1.0		
Equipment including furniture				10.0		10.0	10.0		10.0		
<i>Subtotal non-staff</i>	<i>35.5</i>		<i>35.5</i>	<i>125.8</i>		<i>125.8</i>	<i>224.4</i>		<i>224.4</i>	<i>98.6</i>	<i>78.4</i>
Total	83.8		83.8	463.6		463.6	586.3		586.3	122.7	26.5

Annex II

Table 45. Status of contributions as at 30 June 2009

States Parties		Prior year assessed contributions	Prior year receipts	Prior year outstanding contributions	2009 assessed contributions	2009 contributions received	2009 outstanding contributions	Total outstanding contributions
1	Afghanistan	11,413	10,217	1,196	1,433	-	1,433	2,629
2	Albania	39,123	39,123	-	8,595	9,057	(462)	(462)
3	Andorra	46,458	46,458	-	11,460	12,084	(624)	(624)
4	Antigua and Barbuda	19,372	19,372	-	2,865	3,021	(156)	(156)
5	Argentina	5,487,118	5,487,118	-	465,575	640,668	(175,093)	(175,093)
6	Australia	12,770,962	12,770,962	-	2,559,947	2,699,235	(139,288)	(139,288)
7	Austria	6,705,888	6,705,888	-	1,270,662	1,339,798	(69,136)	(69,136)
8	Barbados	70,777	70,776	-	12,893	13,594	(701)	(701)
9	Belgium	8,309,292	8,309,292	-	1,578,658	1,664,552	(85,894)	(85,894)
10	Belize	7,645	7,645	-	1,433	808	625	625
11	Benin	12,343	12,343	-	1,433	6,647	(5,214)	(5,214)
12	Bolivia	59,350	53,354	5,996	8,595	-	8,595	14,591
13	Bosnia & Herzegovina	32,402	32,402	-	8,595	9,063	(467)	(467)
14	Botswana	96,413	96,413	-	20,056	21,146	(1,090)	(1,090)
15	Brazil	10,225,653	10,225,653	-	1,254,904	232,223	1,022,681	1,022,681
16	Bulgaria	136,354	136,354	-	28,651	30,209	(1,558)	(1,558)
17	Burkina Faso	12,958	12,396	562	2,865	-	2,865	3,427
18	Burundi	6,022	1,835	4,187	1,433	-	1,433	5,620
19	Cambodia	12,343	12,343	-	1,433	1,511	(78)	(78)
20	Canada	21,837,322	21,837,322	-	4,264,669	4,496,713	(232,044)	(232,044)

States Parties		Prior year assessed contributions	Prior year receipts	Prior year outstanding contributions	2009 assessed contributions	2009 contributions received	2009 outstanding contributions	Total outstanding contributions
21	Central African Republic	7,645	2,670	4,975	1,433	-	1,433	6,408
22	Chad	2,949	235	2,713	1,433	-	1,433	4,146
23	Colombia	1,047,810	1,047,810	-	150,417	108,589	41,828	41,828
24	Comoros	3,215	-	2,903	1,433	-	1,433	4,336
25	Congo	6,388	5,850	538	1,433	-	1,433	1,971
26	Cook Islands	336	-	336	1,433	-	1,433	1,769
27	Costa Rica	229,096	229,096	-	45,841	33,357	12,484	12,484
28	Croatia	322,465	322,465	-	71,627	75,522	(3,895)	(3,895)
29	Cyprus	312,315	312,315	-	63,032	66,463	(3,431)	(3,431)
30	Democratic Republic of the Congo	23,556	23,556	-	4,298	2,729	1,569	1,569
31	Denmark	5,571,797	5,571,797	-	1,058,646	1,116,250	(57,604)	(57,604)
32	Djibouti	7,449	4,952	2,497	1,433	-	1,433	3,930
33	Dominica	7,645	5,480	2,165	1,433	-	1,433	3,598
34	Dominican Republic	146,903	84,709	62,194	34,381	-	34,381	96,575
35	Ecuador	154,877	154,877	-	30,083	7,271	22,812	22,812
36	Estonia	102,311	102,311	-	22,921	24,167	(1,246)	(1,246)
37	Fiji	27,636	22,372	5,264	4,298	-	4,298	9,562
38	Finland	4,160,519	4,160,519	-	807,952	851,914	(43,962)	(43,962)
39	France	47,181,285	47,181,285	-	9,026,429	7,559,682	1,466,747	1,466,747
40	Gabon	68,953	48,972	19,981	11,460	-	11,460	31,441

States Parties		Prior year assessed contributions	Prior year receipts	Prior year outstanding contributions	2009 assessed contributions	2009 contributions received	2009 outstanding contributions	Total outstanding contributions
41	Gambia	7,645	7,645	-	1,433	354	1,079	1,079
42	Georgia	21,275	21,275	-	4,298	4,532	(234)	(234)
43	Germany	66,674,377	66,674,377	-	12,286,888	12,955,434	(668,546)	(668,546)
44	Ghana	31,201	31,201	-	5,730	8,521	(2,790)	(2,790)
45	Greece	4,253,138	4,253,138	-	853,793	900,249	(46,455)	(46,455)
46	Guinea	16,335	4,104	12,231	1,433	-	1,433	13,664
47	Guyana	6,022	6,022	-	1,433	3,300	(1,867)	(1,867)
48	Honduras	38,072	30,938	7,134	7,163	-	7,163	14,297
49	Hungary	1,307,766	1,307,766	-	349,540	142,665	206,875	206,875
50	Iceland	268,189	268,189	-	53,004	28,510	24,494	24,494
51	Ireland	2,922,060	2,922,060	-	637,480	672,165	(34,685)	(34,685)
52	Italy	38,039,636	38,039,636	-	7,275,866	7,671,754	(395,888)	(395,888)
53	Japan	24,772,011	24,772,011	-	21,170,578	1,701,041	19,469,537	19,469,537
54	Jordan	85,201	85,201	-	17,190	18,127	(937)	(937)
55	Kenya	51,137	51,137	-	14,325	17,787	(3,462)	(3,462)
56	Latvia	120,446	120,446	-	25,786	27,189	(1,403)	(1,403)
57	Lesotho	7,645	7,374	272	1,433	-	1,433	1,704
58	Liberia	6,022	5,484	538	1,433	-	1,433	1,971
59	Liechtenstein	53,591	53,591	-	14,325	15,104	(779)	(779)
60	Lithuania	192,568	192,568	-	44,409	46,825	(2,416)	(2,416)

States Parties		Prior year assessed contributions	Prior year receipts	Prior year outstanding contributions	2009 assessed contributions	2009 contributions received	2009 outstanding contributions	Total outstanding contributions
61	Luxembourg	614,178	614,178	-	121,766	128,392	(6,626)	(6,626)
62	Madagascar	1,570	1,527	43	2,865	-	2,865	2,908
63	Malawi	8,026	8,026	-	1,433	1,127	306	306
64	Mali	12,343	12,343	-	1,433	8,019	(6,586)	(6,586)
65	Malta	113,556	113,556	-	24,353	25,679	(1,326)	(1,326)
66	Marshall Islands	7,645	5,101	2,544	1,433	-	1,433	3,977
67	Mauritius	84,105	84,105	-	15,758	16,616	(858)	(858)
68	Mexico	9,666,196	9,666,196	-	3,233,241	1,650,934	1,582,307	1,582,307
69	Mongolia	7,645	7,645	-	1,433	808	625	625
70	Montenegro	3,881	3,881	-	1,433	1,511	(78)	(78)
71	Namibia	46,493	46,493	-	8,595	9,064	(469)	(469)
72	Nauru	7,645	5,062	2,583	1,433	-	1,433	4,016
73	Netherlands	13,492,911	13,492,911	-	2,683,146	2,829,139	(145,993)	(145,993)
74	New Zealand	1,805,622	1,805,622	-	366,730	386,682	(19,952)	(19,952)
75	Niger	7,645	4,003	3,642	1,433	-	1,433	5,075
76	Nigeria	352,983	352,983	-	68,762	8,102	60,660	60,660
77	Norway	5,475,843	5,475,843	-	1,120,246	1,181,199	(60,953)	(60,953)
78	Panama	156,449	156,450	-	32,948	8,881	24,067	24,067
79	Paraguay	73,583	73,583	-	7,163	1,313	5,850	5,850
80	Peru	678,368	481,448	196,920	111,738	-	111,738	308,658

States Parties		Prior year assessed contributions	Prior year receipts	Prior year outstanding contributions	2009 assessed contributions	2009 contributions received	2009 outstanding contributions	Total outstanding contributions
81	Poland	3,582,082	3,582,082	-	717,702	756,752	(39,050)	(39,050)
82	Portugal	3,757,342	3,757,342	-	754,948	796,027	(41,079)	(41,079)
83	Republic of Korea	14,513,492	14,513,492	-	3,112,908	1,581,678	1,531,230	1,531,230
84	Romania	487,164	487,164	-	100,278	105,733	(5,455)	(5,455)
85	Saint Kitts and Nevis	3,215	3,215	-	1,433	1,511	(78)	(78)
86	Saint Vincent and the Grenadines	7,449	7,449	-	1,433	332	1,101	1,101
87	Samoa	7,527	7,527	-	1,433	1,509	(76)	(76)
88	San Marino	22,319	22,319	-	4,298	4,532	(234)	(234)
89	Senegal	35,281	34,184	1,098	5,730	-	5,730	6,828
90	Serbia	151,788	151,788	-	30,083	7,414	22,669	22,669
91	Sierra Leone	7,645	3,092	4,553	1,433	-	1,433	5,986
92	Slovakia	420,381	420,381	-	90,250	95,162	(4,912)	(4,912)
93	Slovenia	667,627	667,627	-	137,524	145,007	(7,483)	(7,483)
94	South Africa	2,298,860	2,298,860	-	415,436	438,039	(22,603)	(22,603)
95	Spain	20,591,112	20,591,112	-	4,251,776	2,191,241	2,060,535	2,060,535
96	Suriname	336	336	-	1,433	1,433	-	-
97	Sweden	7,864,946	7,864,946	-	1,534,249	1,617,729	(83,479)	(83,479)
98	Switzerland	9,255,768	9,255,768	-	1,741,968	1,836,750	(94,782)	(94,782)
99	Tajikistan	7,645	7,533	112	1,433	-	1,433	1,545
100	The Former Yugoslav Rep. of Macedonia	42,927	42,927	-	7,163	7,553	(390)	(390)

States Parties		Prior year assessed contributions	Prior year receipts	Prior year outstanding contributions	2009 assessed contributions	2009 contributions received	2009 outstanding contributions	Total outstanding contributions
101	Timor-Leste	7,527	7,527	-	1,433	923	510	510
102	Trinidad and Tobago	179,246	179,246	-	38,679	40,783	(2,104)	(2,104)
103	Uganda	36,412	36,412	-	4,298	8,164	(3,867)	(3,867)
104	United Kingdom	48,006,742	48,006,742	-	9,514,925	6,337,991	3,176,935	3,176,935
105	United Republic of Tanzania	44,323	44,323	-	8,595	2,097	6,498	6,498
106	Uruguay	325,014	325,014	-	38,679	51,130	(12,451)	(12,451)
107	Venezuela	1,416,138	1,416,138	-	286,508	80,759	205,749	205,749
108	Zambia	11,949	11,949	-	1,433	1,511	(78)	(78)
		410,527,646	410,180,156	347,177	96,229,900	67,609,053	28,620,848	28,968,025

Annex III

Cost of judicial decisions

1. During its seventh session, the Assembly requested the Registrar to report to the Committee and the Assembly on all judicial decisions which have significant impacts on the budget.¹ The recommendation followed the observation of the Committee that “there would be risks if decisions within the Court continued to push costs up without a corresponding understanding and acceptance in the Assembly of the need to fund the costs.”

2. For the purposes of the present report, the Court informs the Committee that no judicial decision taken during the period 16 April to 30 June 2009 has significant financial implications.

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¹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Seventh session, The Hague, 14-22 November 2008* (International Criminal Court publication, ICC-ASP/7/20), vol. I, part II, paragraph 13.