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

Addendum

This addendum to the report of the Committee on Budget and Finance (ICC-ASP/5/23) contains:

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

Annex III

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

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

(Changes are indicated in grey)

TOTAL – ALL MAJOR PROGRAMMES

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
<i>Judges</i>	5,833.1		5,833.1	5,833.1		5,833.1				
Professional staff	17,093.4	16,109.8	33,203.2	15,931.7	14,272.4	30,204.1	-1,161.7	-1,837.4	-2,999.1	-9.0
General Service staff	9,535.7	8,065.0	17,600.7	8,967.3	7,581.4	16,548.7	-568.4	-483.6	-1,052.0	-6.0
<i>Subtotal staff</i>	26,629.1	24,174.8	50,803.9	24,899.0	21,853.8	46,752.8	-1,730.1	-2,321.0	-4,051.1	-8.0
General temporary assistance	2,248.3	4,880.2	7,128.5	2,350.4	4,953.3	7,303.7	102.1	73.1	175.2	2.5
Temporary assistance for meetings	1,626.9	45.0	1,671.9	1,626.9	45.0	1,671.9				
Overtime	239.7	84.3	324.0	239.7	84.3	324.0				
Consultants	72.0	348.3	420.3	62.0	176.9	238.9	-10.0	-171.4	-181.4	-43.2
<i>Subtotal other staff</i>	4,186.9	5,357.8	9,544.7	4,279.0	5,259.5	9,538.5	92.1	-98.3	-6.2	-0.1
Travel	1,016.2	3,520.8	4,537.0	952.2	3,106.0	4,058.2	-64.0	-414.8	-478.8	-10.6
Hospitality	48.0		48.0	48.0		48.0				
Contractual services incl. training	3,357.6	4,302.5	7,660.1	3,350.1	3,951.0	7,301.1	-7.5	-351.5	-359.0	-4.7
General operating expenses	6,359.9	4,948.5	11,308.4	6,359.9	4,948.5	11,308.4				
Supplies and materials	1,025.0	474.9	1,499.9	1,025.0	474.9	1,499.9				
Furniture and equipment	1,644.2	579.0	2,223.2	1,644.2	579.0	2,223.2				
<i>Subtotal non-staff</i>	13,450.9	13,825.7	27,276.6	13,379.4	13,059.4	26,438.8	-71.5	-766.3	-837.8	-3.1
Distributed maintenance										
Total All Major Programmes	50,100.0	43,358.3	93,458.3	48,390.5	40,172.7	88,563.2	-1,709.5	-3,185.6	-4,895.1	-5.2

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	160	181	341	156	160	316	-4	-21	-25	-7.3
General Service staff	172	163	335	164	156	320	-8	-7	-15	-4.5
Total staff	332	344	676	320	316	636	-12	-28	-40	-5.9

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

1. Major Programme I - Judiciary

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
<i>Judges</i>	5,833.1		5,833.1	5,833.1		5,833.1				
Professional staff	2,403.3	626.8	3,030.1	2,095.0	382.8	2,477.8	-308.3	-244.0	-552.3	-18.2
General Service staff	783.0	178.2	961.2	755.8	171.9	927.7	-27.2	-6.3	-33.5	-3.5
<i>Subtotal staff</i>	3,186.3	805.0	3,991.3	2,850.8	554.7	3,405.5	-335.5	-250.3	-585.8	-14.7
General temporary assistance	96.5	90.0	186.5	96.5	90.0	186.5				
Consultants	35.0		35.0	35.0		35.0				
<i>Subtotal other staff</i>	131.5	90.0	221.5	131.5	90.0	221.5				
Travel	188.5	70.0	258.5	188.5	70.0	258.5				
Hospitality	11.0		11.0	11.0		11.0				
Contractual services incl. training	30.7		30.7	30.7		30.7				
General operating expenses	47.0		47.0	47.0		47.0				
Supplies and materials	5.0		5.0	5.0		5.0				
Furniture and equipment	10.0		10.0	10.0		10.0				
<i>Subtotal non-staff</i>	292.2	70.0	362.2	292.2	70.0	362.2				
Distributed maintenance	157.4	29.1	186.5	155.9	21.0	176.9	-1.5	-8.1	-9.6	-5.1
Total Major Programme I	9,600.5	994.1	10,594.6	9,263.5	735.7	9,999.2	-337.0	-258.4	-595.4	-5.6

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	25	6	31	24	3	27	-1	-3	-4	-12.9
General Service staff	13	3	16	13	3	16				
Total staff	38	9	47	37	6	43	-1	-3	-4	-8.5

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

1.1 Programme 1100 – Presidency

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
<i>Judges</i>	1,056.0		1,056.0	1,056.0		1,056.0				
Professional staff	899.9		899.9	807.0		807.0	-92.9		-92.9	-10.3
General Service staff	307.8		307.8	297.4		297.4	-10.4		-10.4	-3.4
<i>Subtotal staff</i>	1,207.7		1,207.7	1,104.4		1,104.4	-103.3		-103.3	-8.6
General temporary assistance	46.5		46.5	46.5		46.5				
Consultants	35.0		35.0	35.0		35.0				
<i>Subtotal other staff</i>	81.5		81.5	81.5		81.5				
Travel	96.3		96.3	96.3		96.3				
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	16.0		16.0	16.0		16.0				
General operating expenses	47.0		47.0	47.0		47.0				
Supplies and materials	5.0		5.0	5.0		5.0				
Furniture and equipment										
<i>Subtotal non-staff</i>	174.3		174.3	174.3		174.3				
Distributed maintenance	56.5		56.5	54.8		54.8	-1.7		-1.7	-3.0
Total programme	2,576.0		2,576.0	2,471.0		2,471.0	-105.0		-105.0	-4.1

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	9		9	8		8	-1		-1	-11.1
General Service staff	5		5	5		5				
Total staff	14		14	13		13	-1		-1	-7.1

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

(Changes are indicated in grey)

1.2 Programme 1200 – Chambers

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
<i>Judges</i>	4,777.1		4,777.1	4,777.1		4,777.1				
Professional staff	1,503.4	626.8	2,130.2	1,288.0	382.8	1,670.8	-215.4	-244.0	-459.4	-21.6
General Service staff	475.2	178.2	653.4	458.4	171.9	630.3	-16.8	-6.3	-23.1	-3.5
<i>Subtotal staff</i>	1,978.6	805.0	2,783.6	1,746.4	554.7	2,301.1	-232.2	-250.3	-482.5	-17.3
General temporary assistance	50.0	90.0	140.0	50.0	90.0	140.0				
<i>Subtotal other staff</i>	50.0	90.0	140.0	50.0	90.0	140.0				
Travel	92.2	70.0	162.2	92.2	70.0	162.2				
Hospitality	1.0		1.0	1.0		1.0				
Contractual services incl. training	14.7		14.7	14.7		14.7				
Furniture and equipment	10.0		10.0	10.0		10.0				
<i>Subtotal non-staff</i>	117.9	70.0	187.9	117.9	70.0	187.9				
Distributed maintenance	100.9	29.1	130.0	101.1	21.0	122.1	0.2	-8.1	-7.9	-6.1
Total programme	7,024.5	994.1	8,018.6	6,792.5	735.7	7,528.2	-232.0	-258.4	-490.4	-6.1

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	16	6	22	16	3	19		-3	-3	-13.6
General Service staff	8	3	11	8	3	11				
Total staff	24	9	33	24	6	30		-3	-3	-9.1

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

2. Major Programme II – Office of the Prosecutor

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	3,755.9	10,330.4	14,086.3	3,525.1	9,370.0	12,832.5	-230.8	-960.4	-1,191.2	-8.5
General Service staff	967.6	2,794.3	3,761.9	933.7	2,610.4	3,606.7	-33.9	-183.9	-217.8	-5.8
<i>Subtotal staff</i>	<i>4,723.5</i>	<i>13,124.7</i>	<i>17,848.2</i>	<i>4,458.8</i>	<i>11,980.4</i>	<i>16,439.2</i>	<i>-264.7</i>	<i>-1,144.3</i>	<i>-1,409.0</i>	<i>-7.9</i>
General temporary assistance	36.1	3,107.1	3,143.2	36.1	3,194.5	3,230.6		87.4	87.4	2.8
Overtime	15.0		15.0	15.0		15.0				
Consultants		249.3	249.3		77.9	77.9		-171.4	-171.4	-68.8
<i>Subtotal other staff</i>	<i>51.1</i>	<i>3,356.4</i>	<i>3,407.5</i>	<i>51.1</i>	<i>3,272.4</i>	<i>3,323.5</i>		<i>-84.0</i>	<i>-84.0</i>	<i>-2.5</i>
Travel	212.7	2,145.3	2,358.0	175.7	1,893.7	2,069.4	-37.0	-251.6	-288.6	-12.2
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	58.7	485.5	544.2	51.2	390.5	441.7	-7.5	-95.0	-102.5	-18.8
General operating expenses		160.5	160.5		160.5	160.5				
Supplies and materials	53.0	88.2	141.2	53.0	88.2	141.2				
Furniture and equipment		50.0	50.0		50.0	50.0				
<i>Subtotal non-staff</i>	<i>334.4</i>	<i>2,929.5</i>	<i>3,263.9</i>	<i>289.9</i>	<i>2,582.9</i>	<i>2,872.8</i>	<i>-44.5</i>	<i>-346.6</i>	<i>-391.1</i>	<i>-12.0</i>
Distributed maintenance	197.9	529.7	727.6	202.3	533.1	735.4	4.4	3.4	7.8	1.0
Total Major Programme II	5,306.9	19,940.3	25,247.2	5,002.1	18,368.8	23,370.9	-304.8	-1,571.5	-1,876.3	-7.4

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	31	113	144	31	104	135		-9	-9	-6.3
General Service staff	17	51	68	17	48	65		-3	-3	-4.4
Total staff	48	164	212	48	152	200		-12	-12	-5.7

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

2.1 Programme 2100 – Prosecutor

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	2,099.6	386.8	2,486.4	1,932.8	228.6	2,161.4	-166.8	-158.2	-325.0	-13.1
General Service staff	629.8	763.2	1,393.0	607.9	705.9	1,313.8	-21.9	-57.3	-79.2	-5.7
<i>Subtotal staff</i>	<i>2,729.4</i>	<i>1,150.0</i>	<i>3,879.4</i>	<i>2,540.7</i>	<i>934.5</i>	<i>3,475.2</i>	<i>-188.7</i>	<i>-215.5</i>	<i>-404.2</i>	<i>-10.4</i>
General temporary assistance	36.1	2,688.3	2,724.4	36.1	2,688.3	2,724.4				
Overtime	15.0		15.0	15.0		15.0				
Consultants		172.6	172.6		77.9	77.9		-94.7	-94.7	-54.9
<i>Subtotal other staff</i>	<i>51.1</i>	<i>2,860.9</i>	<i>2,912.0</i>	<i>51.1</i>	<i>2,766.2</i>	<i>2,817.3</i>		<i>-94.7</i>	<i>-94.7</i>	<i>-3.3</i>
Travel	109.8	506.9	616.7	79.5	422.5	502.0	-30.3	-84.4	-114.7	-18.6
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	58.7	377.5	436.2	51.2	282.5	333.7	-7.5	-95.0	-102.5	-23.5
General operating expenses		30.0	30.0		30.0	30.0				
Supplies and materials	53.0	48.0	101.0	53.0	48.0	101.0				
Furniture and equipment		40.0	40.0		40.0	40.0				
<i>Subtotal non-staff</i>	<i>231.5</i>	<i>1,002.4</i>	<i>1,233.9</i>	<i>193.7</i>	<i>823.0</i>	<i>1,016.7</i>	<i>-37.8</i>	<i>-179.4</i>	<i>-217.2</i>	<i>-17.6</i>
Distributed maintenance	125.2	61.4	186.6	126.4	56.1	182.5	1.2	-5.3	-4.1	-2.2
Total programme	3,137.2	5,074.7	8,211.9	2,911.9	4,579.8	7,491.7	-225.3	-494.9	-720.2	-8.8

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	19	5	24	19	3	22		-2	-2	-8.3
General Service staff	11	14	25	11	13	24		-1	-1	-4.0
Total staff	30	19	49	30	16	46		-3	-3	-6.1

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

2.2 Programme 2200 – Jurisdiction, Complementarity and Cooperation Division

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	%
Professional staff	713.0	990.1	1,703.1	685.8	802.8	1,488.6	-27.2	-187.3	-214.5	-12.6
General Service staff	112.6		112.6	108.6		108.6	-4.0		-4.0	-3.6
<i>Subtotal staff</i>	<i>825.6</i>	<i>990.1</i>	<i>1,815.7</i>	<i>794.4</i>	<i>802.8</i>	<i>1,597.2</i>	<i>-31.2</i>	<i>-187.3</i>	<i>-218.5</i>	<i>-12.0</i>
General temporary assistance		43.4	43.4					-43.4	-43.4	-100.0
Consultants		32.0	32.0					-32.0	-32.0	-100.0
<i>Subtotal other staff</i>		<i>75.4</i>	<i>75.4</i>					<i>-75.4</i>	<i>-75.4</i>	<i>-100.0</i>
Travel	77.5	394.0	471.5	70.8	245.0	315.8	-6.7	-149.0	-155.7	-33.0
<i>Subtotal non-staff</i>	<i>77.5</i>	<i>394.0</i>	<i>471.5</i>	<i>70.8</i>	<i>245.0</i>	<i>315.8</i>	<i>-6.7</i>	<i>-149.0</i>	<i>-155.7</i>	<i>-33.0</i>
Distributed maintenance	32.3	32.3	64.6	33.7	28.1	61.8	1.4	-4.2	-2.8	-4.6
Total programme	935.4	1,491.8	2,427.2	898.9	1,075.9	1,974.8	-36.5	-415.9	-452.4	-18.6

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	%
Professional staff	6	10	16	6	8	14		-2	-2	-12.5
General Service staff	2		2	2		2				
Total staff	8	10	18	8	8	16		-2	-2	-11.1

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

2.3 Programme 2300 – Investigations Division

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	476.5	6,561.6	7,038.1	460.1	6,357.9	6,818.0	-16.4	-203.7	-220.1	-3.1
General Service staff	112.6	1,568.1	1,680.7	108.6	1,516.1	1,624.7	-4.0	-52.0	-56.0	-3.3
<i>Subtotal staff</i>	<i>589.1</i>	<i>8,129.7</i>	<i>8,718.8</i>	<i>568.7</i>	<i>7,874.0</i>	<i>8,442.7</i>	<i>-20.4</i>	<i>-255.7</i>	<i>-276.1</i>	<i>-3.2</i>
General temporary assistance		375.4	375.4		302.0	302.0		-73.4	-73.4	-19.6
Consultants		44.7	44.7					-44.7	-44.7	-100.0
<i>Subtotal other staff</i>		<i>420.1</i>	<i>420.1</i>		<i>302.0</i>	<i>302.0</i>		<i>-118.1</i>	<i>-118.1</i>	<i>-28.1</i>
Travel	9.6	1,089.3	1,098.9	9.6	1,089.3	1,098.9				
Contractual services incl. training		108.0	108.0		108.0	108.0				
General operating expenses		130.5	130.5		130.5	130.5				
Supplies and materials		40.2	40.2		40.2	40.2				
Furniture and equipment		10.0	10.0		10.0	10.0				
<i>Subtotal non-staff</i>	<i>9.6</i>	<i>1,378.0</i>	<i>1,387.6</i>	<i>9.6</i>	<i>1,378.0</i>	<i>1,387.6</i>				
Distributed maintenance	20.2	329.4	349.6	21.1	354.2	375.3	0.9	24.8	25.7	7.3
Total programme	618.9	10,257.2	10,876.1	599.4	9,908.2	10,507.6	-19.5	-349.0	-368.5	-3.4

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	3	74	77	3	73	76		-1	-1	-1.3
General Service staff	2	28	30	2	28	30				
Total staff	5	102	107	5	101	106		-1	-1	-0.9

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

2.4 Programme 2400 – Prosecution Division

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	%
Professional staff	466.8	2,391.9	2,858.7	446.4	1,980.7	2,427.1	-20.4	-411.2	-494.2	-17.3
General Service staff	112.6	463.0	575.6	108.6	388.4	497.0	-4.0	-74.6	-16.0	-2.8
<i>Subtotal staff</i>	<i>579.4</i>	<i>2,854.9</i>	<i>3,434.3</i>	<i>555.0</i>	<i>2,369.1</i>	<i>2,924.1</i>	<i>-24.4</i>	<i>-485.8</i>	<i>-510.2</i>	<i>-14.9</i>
General temporary assistance					204.2	204.2		204.2	204.2	
<i>Subtotal other staff</i>					<i>204.2</i>	<i>204.2</i>		<i>204.2</i>	<i>204.2</i>	
Travel	15.8	155.1	170.9	15.8	136.9	152.7		-18.2	-18.2	-10.6
<i>Subtotal non-staff</i>	<i>15.8</i>	<i>155.1</i>	<i>170.9</i>	<i>15.8</i>	<i>136.9</i>	<i>152.7</i>		<i>-18.2</i>	<i>-18.2</i>	<i>-10.6</i>
Distributed maintenance	20.2	106.6	126.8	21.1	94.7	115.8	0.9	-11.9	-11.0	-8.8
Total programme	615.4	3,116.6	3,732.0	591.9	2,804.9	3,396.8	-23.5	-311.7	-335.2	-9.0

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	%
Professional staff	3	24	27	3	20	23		-4	-4	-14.8
General Service staff	2	9	11	2	7	9		-2	-2	-18.2
Total staff	5	33	38	5	27	32		-6	-6	-15.8

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

3. Major Programme III – Registry

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	10,246.9	5,152.6	15,399.5	9,690.4	4,519.6	14,210.0	-556.5	-633.0	-1,189.5	-7.8
General Service staff	7,215.4	5,092.5	12,307.9	6,966.2	4,799.1	11,765.3	-249.2	-293.4	-542.6	-4.3
<i>Subtotal staff</i>	<i>17,462.3</i>	<i>10,245.1</i>	<i>27,707.4</i>	<i>16,656.6</i>	<i>9,318.7</i>	<i>25,975.3</i>	<i>-805.7</i>	<i>-926.4</i>	<i>-1,732.1</i>	<i>-6.3</i>
General temporary assistance	1,259.5	1,683.1	2,942.6	1,259.5	1,668.8	2,928.3		-14.3	-14.3	-0.5
Temporary assistance to meetings	312.5	45.0	357.5	312.5	45.0	357.5				
Overtime	176.1	84.3	260.4	176.1	84.3	260.4				
Consultants	37.0	99.0	136.0	27.0	99.0	126.0	-10.0		-10.0	-7.4
<i>Subtotal other staff</i>	<i>1,785.1</i>	<i>1,911.4</i>	<i>3,696.5</i>	<i>1,775.1</i>	<i>1,897.1</i>	<i>3,672.2</i>	<i>-10.0</i>	<i>-14.3</i>	<i>-24.3</i>	<i>-0.7</i>
Travel	280.4	1,305.5	1,585.9	241.6	1,142.3	1,383.9	-38.8	-163.2	-202.0	-12.7
Hospitality	17.0		17.0	17.0		17.0				
Contractual services incl. training	1,870.1	3,817.0	5,687.1	1,870.1	3,560.5	5,430.6		-256.5	-256.5	-4.5
General operating expenses	5,835.0	4,788.0	10,623.0	5,835.0	4,788.0	10,623.0				
Supplies and materials	786.3	386.7	1,173.0	786.3	386.7	1,173.0				
Furniture and equipment	691.1	529.0	1,220.1	691.1	529.0	1,220.1				
<i>Subtotal non-staff</i>	<i>9,479.9</i>	<i>10,826.2</i>	<i>20,306.1</i>	<i>9,441.1</i>	<i>10,406.5</i>	<i>19,847.6</i>	<i>-38.8</i>	<i>-419.7</i>	<i>-458.5</i>	<i>-2.3</i>
Distributed maintenance	-442.1	-558.8	-1,000.9	-408.7	-554.1	-962.8	33.4	4.7	38.1	-3.8
Total Major Programme III	28,285.2	22,423.9	50,709.1	27,464.1	21,068.2	48,532.3	-821.1	-1,355.7	-2,176.8	-4.3

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	97	62	159	96	52	148	-1	-10	-11	-6.9
General Service staff	128	109	237	128	105	233		-4	-4	-1.7
Total staff	225	171	396	224	157	381	-1	-14	-15	-3.8

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

3.1 Programme 3100 – Immediate Office of the Registrar

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	2,221.6	158.9	2,380.5	2,009.8	85.7	2,095.5	-211.8	-73.2	-285.0	-11.9
General Service staff	2,452.4	1,228.7	3,681.1	2,366.7	1,204.7	3,571.4	-85.7	-24.0	-109.7	-3.0
<i>Subtotal staff</i>	<i>4,674.0</i>	<i>1,387.6</i>	<i>6,061.6</i>	<i>4,376.5</i>	<i>1,290.4</i>	<i>5,666.9</i>	<i>-297.5</i>	<i>-97.2</i>	<i>-394.7</i>	<i>-6.5</i>
General temporary assistance	803.4	20.0	823.4	803.4	20.0	823.4				
Overtime	124.4	54.3	178.7	124.4	54.3	178.7				
<i>Subtotal other staff</i>	<i>927.8</i>	<i>74.3</i>	<i>1,002.1</i>	<i>927.8</i>	<i>74.3</i>	<i>1,002.1</i>				
Travel	48.1	435.8	483.9	48.1	435.8	483.9				
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	206.2	244.5	450.7	206.2	244.5	450.7				
General operating expenses	117.0		117.0	117.0		117.0				
Supplies and materials	96.5	21.8	118.3	96.5	21.8	118.3				
Furniture and equipment	103.0		103.0	103.0		103.0				
<i>Subtotal non-staff</i>	<i>580.8</i>	<i>702.1</i>	<i>1,282.9</i>	<i>580.8</i>	<i>702.1</i>	<i>1,282.9</i>				
Distributed maintenance	246.3	54.9	301.2	257.1	52.6	309.7	10.8	-2.3	8.5	2.8
Total programme	6,428.9	2,218.9	8,647.8	6,142.2	2,119.4	8,261.6	-286.7	-99.5	-386.2	-4.5

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	17	2	19	18	1	19	1	-1		
General Service staff	43	14	57	43	14	57				
Total staff	60	16	76	61	15	76	1	-1		

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

3.2 Programme 3200 – Common Administrative Services Division

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	3,200.7	899.3	4,100.0	3,059.1	871.9	3,931.0	-141.6	-27.4	-169.0	-4.1
General Service staff	3,732.8	1,268.9	5,001.7	3,603.2	1,173.2	4,776.4	-129.6	-95.7	-225.3	-4.5
<i>Subtotal staff</i>	<i>6,933.5</i>	<i>2,168.2</i>	<i>9,101.7</i>	<i>6,662.3</i>	<i>2,045.1</i>	<i>8,707.4</i>	<i>-271.2</i>	<i>-123.1</i>	<i>-394.3</i>	<i>-4.3</i>
General temporary assistance	187.5	702.4	889.9	187.5	764.9	952.4		62.5	62.5	7.0
Temporary assistance to meetings	32.5		32.5	32.5		32.5				
Overtime	51.7		51.7	51.7		51.7				
<i>Subtotal other staff</i>	<i>271.7</i>	<i>702.4</i>	<i>974.1</i>	<i>271.7</i>	<i>764.9</i>	<i>1,036.6</i>		62.5	62.5	6.4
Travel	89.7	107.6	197.3	89.7	107.6	197.3				
Contractual services incl. training	1,110.1	1,043.3	2,153.4	1,110.1	1,024.8	2,134.9		-18.5	-18.5	-0.9
General operating expenses	4,133.1	2,766.0	6,899.1	4,133.1	2,766.0	6,899.1				
Supplies and materials	425.9	261.5	687.4	425.9	261.5	687.4				
Furniture and equipment	536.9	314.0	850.9	536.9	314.0	850.9				
<i>Subtotal non-staff</i>	<i>6,295.7</i>	<i>4,492.4</i>	<i>10,788.1</i>	<i>6,295.7</i>	<i>4,473.9</i>	<i>10,769.6</i>		-18.5	-18.5	-0.2
Distributed maintenance	-955.0	-978.8	-1,933.8	-939.6	-974.9	-1,914.5	15.4	3.9	19.3	-1.0
Total programme	12,545.9	6,384.2	18,930.1	12,290.1	6,309.0	18,599.1	-255.8	-75.2	-331.0	-1.7

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	33	9	42	32	9	41	-1		-1	-2.4
General Service staff	66	30	96	66	28	94		-2	-2	-2.1
Total staff	99	39	138	98	37	135	-1	-2	-3	-2.2

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

3.3 Programme 3300 – Division of Court Services

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	2,710.5	3,110.1	5,820.6	2,626.9	2,686.5	5,313.4	-83.6	-423.6	-507.2	-8.7
General Service staff	337.8	1,936.4	2,274.2	325.8	1,829.0	2,154.8	-12.0	-107.4	-119.4	-5.3
<i>Subtotal staff</i>	<i>3,048.3</i>	<i>5,046.5</i>	<i>8,094.8</i>	<i>2,952.7</i>	<i>4,515.5</i>	<i>7,468.2</i>	<i>-95.6</i>	<i>-531.0</i>	<i>-626.6</i>	<i>-7.7</i>
General temporary assistance	114.6	866.9	981.5	114.6	883.9	998.5		17.0	17.0	1.7
Temporary assistance to meetings	280.0	45.0	325.0	280.0	45.0	325.0				
Overtime		30.0	30.0		30.0	30.0				
Consultants	21.0	99.0	120.0	11.0	99.0	110.0	-10.0		-10.0	-8.3
<i>Subtotal other staff</i>	<i>415.6</i>	<i>1,040.9</i>	<i>1,456.5</i>	<i>405.6</i>	<i>1,057.9</i>	<i>1,463.5</i>	<i>-10.0</i>	<i>17.0</i>	<i>7.0</i>	<i>0.5</i>
Travel	42.0	616.6	658.6	28.0	459.6	487.6	-14.0	-157.0	-171.0	-26.0
Contractual services incl. training	376.2	334.9	711.1	376.2	334.9	711.1				
General operating expenses	1,494.9	1,843.4	3,338.3	1,494.9	1,843.4	3,338.3				
Supplies and materials	30.6	103.4	134.0	30.6	103.4	134.0				
Furniture and equipment	51.2	170.0	221.2	51.2	170.0	221.2				
<i>Subtotal non-staff</i>	<i>1,994.9</i>	<i>3,068.3</i>	<i>5,063.2</i>	<i>1,980.9</i>	<i>2,911.3</i>	<i>4,892.2</i>	<i>-14.0</i>	<i>-157.0</i>	<i>-171.0</i>	<i>-3.4</i>
Distributed maintenance	129.2	251.9	381.1	134.8	256.0	390.8	5.6	4.1	9.7	2.5
Total programme	5,588.0	9,407.6	14,995.6	5,474.0	8,740.7	14,214.7	-114.0	-666.9	-780.9	-5.2

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	26	38	64	26	31	57		-7	-7	-10.9
General Service staff	6	43	49	6	42	48		-1	-1	-2.0
Total staff	32	81	113	32	73	105		-8	-8	-7.1

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

3.4 Programme 3400 – Publication Information and Documentation Section

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	601.9	180.4	782.3	538.0	93.6	631.6	-63.9	-86.8	-150.7	-19.3
General Service staff	298.3	217.3	515.6	290.4	168.5	458.9	-7.9	-48.8	-56.7	-11.0
<i>Subtotal staff</i>	<i>900.2</i>	<i>397.7</i>	<i>1,297.9</i>	<i>828.4</i>	<i>262.1</i>	<i>1,090.5</i>	<i>-71.8</i>	<i>-135.6</i>	<i>-207.4</i>	<i>-16.0</i>
General temporary assistance	62.5	62.6	125.1	62.5		62.5		-62.6	-62.6	-50.0
<i>Subtotal other staff</i>	<i>62.5</i>	<i>62.6</i>	<i>125.1</i>	<i>62.5</i>		<i>62.5</i>		<i>-62.6</i>	<i>-62.6</i>	<i>-50.0</i>
Travel	11.6	46.6	58.2	11.6	46.6	58.2				
Contractual services incl. training	75.0	655.0	730.0	75.0	417.0	492.0		-238.0	-238.0	-32.6
General operating expenses	7.0	150.0	157.0	7.0	150.0	157.0				
Supplies and materials	223.3		223.3	223.3		223.3				
Furniture and equipment		45.0	45.0		45.0	45.0				
<i>Subtotal non-staff</i>	<i>316.9</i>	<i>896.6</i>	<i>1,213.5</i>	<i>316.9</i>	<i>658.6</i>	<i>975.5</i>		<i>-238.0</i>	<i>-238.0</i>	<i>-19.6</i>
Distributed maintenance	52.6	51.7	104.3	50.6	45.6	96.2	-2.0	-6.1	-8.1	-7.8
Total programme	1,332.2	1,408.6	2,740.8	1,258.4	966.3	2,224.7	-73.8	-442.3	-516.1	-18.8

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	7	4	11	6	2	8	-1	-2	-3	-27.3
General Service staff	6	12	18	6	11	17		-1	-1	-5.6
Total staff	13	16	29	12	13	25	-1	-3	-4	-13.8

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

3.5 Programme 3500 – Division of Victims and Counsel

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	1,148.3	803.9	1,952.2	1,106.9	781.9	1,888.8	-41.4	-22.0	-63.4	-3.2
General Service staff	281.5	441.2	722.7	271.5	423.7	695.2	-10.0	-17.5	-27.5	-3.8
<i>Subtotal staff</i>	<i>1,429.8</i>	<i>1,245.1</i>	<i>2,674.9</i>	<i>1,378.4</i>	<i>1,205.6</i>	<i>2,584.0</i>	<i>-51.4</i>	<i>-39.5</i>	<i>-90.9</i>	<i>-3.4</i>
General temporary assistance	91.5	31.2	122.7	91.5		91.5		-31.2	-31.2	-25.4
Consultants	16.0		16.0	16.0		16.0				
<i>Subtotal other staff</i>	<i>107.5</i>	<i>31.2</i>	<i>138.7</i>	<i>107.5</i>		<i>107.5</i>		<i>-31.2</i>	<i>-31.2</i>	<i>-22.5</i>
Travel	19.0	98.9	117.9	15.2	92.7	107.9	-3.8	-6.2	-10.0	-8.5
Contractual services incl. training	12.6	1,539.3	1,551.9	12.6	1,539.3	1,551.9				
General operating expenses		28.6	28.6		28.6	28.6				
<i>Subtotal non-staff</i>	<i>31.6</i>	<i>1,666.8</i>	<i>1,698.4</i>	<i>27.8</i>	<i>1,660.6</i>	<i>1,688.4</i>	<i>-3.8</i>	<i>-6.2</i>	<i>-10.0</i>	<i>-0.6</i>
Distributed maintenance	64.6	61.5	126.1	67.3	66.6	133.9	2.7	5.1	7.8	6.2
Total programme	1,633.5	3,004.6	4,638.1	1,581.0	2,932.8	4,513.8	-52.5	-71.8	-124.3	-2.7

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	11	9	20	11	9	20				
General Service staff	5	10	15	5	10	15				
Total staff	16	19	35	16	19	35				

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

3.6 Programme 3600 – Secretariat of the Trust Fund for Victims

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	363.9		363.9	349.7		349.7	-14.2		-14.2	-3.9
General Service staff	112.6		112.6	108.6		108.6	-4.0		-4.0	-3.6
<i>Subtotal staff</i>	<i>476.5</i>		<i>476.5</i>	<i>458.3</i>		<i>458.3</i>	<i>-18.2</i>		<i>-18.2</i>	<i>-3.8</i>
General temporary assistance										
<i>Subtotal other staff</i>										
Travel	70.0		70.0	49.0		49.0	-21.0		-21.0	-30.0
Hospitality	7.0		7.0	7.0		7.0				
Contractual services incl. training	90.0		90.0	90.0		90.0				
General operating expenses	83.0		83.0	83.0		83.0				
Supplies and materials	10.0		10.0	10.0		10.0				
Furniture and equipment										
<i>Subtotal non-staff</i>	<i>260.0</i>		<i>260.0</i>	<i>239.0</i>		<i>239.0</i>	<i>-21.0</i>		<i>-21.0</i>	<i>-8.1</i>
Distributed maintenance	20.2		20.2	21.1		21.1	0.9		0.9	4.5
Total programme	756.7		756.7	718.4		718.4	-38.3		-38.3	-5.1

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	3		3	3		3				
General Service staff	2		2	2		2				
Total staff	5		5	5		5				

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

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

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	507.2		507.2	441.1		441.1	-66.1		-66.1	-13.0
General Service staff	288.0		288.0	280.3		280.3	-7.7		-7.7	-2.7
<i>Subtotal staff</i>	<i>795.2</i>		<i>795.2</i>	<i>721.4</i>		<i>721.4</i>	<i>-73.8</i>		<i>-73.8</i>	<i>-9.3</i>
General temporary assistance	606.2		606.2	708.3		708.3	102.1		102.1	16.8
Temporary assistance to meetings	1,314.4		1,314.4	1,314.4		1,314.4				
Overtime	48.6		48.6	48.6		48.6				
<i>Subtotal other staff</i>	<i>1,969.2</i>		<i>1,969.2</i>	<i>2,071.3</i>		<i>2,071.3</i>	<i>102.1</i>		<i>102.1</i>	<i>5.2</i>
Travel	323.2		323.2	335.0		335.0	11.8		11.8	3.7
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	1,044.1		1,044.1	1,044.1		1,044.1				
General operating expenses	55.0		55.0	55.0		55.0				
Supplies and materials	23.1		23.1	23.1		23.1				
Furniture and equipment	80.0		80.0	80.0		80.0				
<i>Subtotal non-staff</i>	<i>1,535.4</i>		<i>1,535.4</i>	<i>1,547.2</i>		<i>1,547.2</i>	<i>11.8</i>		<i>11.8</i>	<i>0.8</i>
Distributed maintenance	42.4		42.4	37.9		37.9	-4.5		-4.5	-10.6
Total Major Programme IV	4,342.2		4,342.2	4,377.8		4,377.8	35.6		35.6	0.8

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	%
Professional staff	5		5	4		4	-1		-1	-20.0
General Service staff	5		5	5		5				
Total staff	10		10	9		9	-1		-1	-10.0

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

5. Major Programme V – Investment in the Court’s Premises

<i>Item</i>	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	%
Professional staff	180.1		180.1	180.1		180.1	0.0		0.0	0.0
General Service staff	281.7		281.7	31.3		31.3	-250.4		-250.4	-88.9
<i>Subtotal staff</i>	<i>461.8</i>		<i>461.8</i>	<i>211.4</i>		<i>211.4</i>	<i>-250.4</i>		<i>-250.4</i>	<i>-54.2</i>
General temporary assistance	250.0		250.0	250.0		250.0				
<i>Subtotal other staff</i>	<i>250.0</i>		<i>250.0</i>	<i>250.0</i>		<i>250.0</i>				
Travel	11.4		11.4	11.4		11.4				
Contractual services incl. training	354.0		354.0	354.0		354.0				
General operating expenses	422.9		422.9	422.9		422.9				
Supplies and materials	157.6		157.6	157.6		157.6				
Furniture and equipment	863.1		863.1	863.1		863.1				
<i>Subtotal non-staff</i>	<i>1,809.0</i>		<i>1,809.0</i>	<i>1,809.0</i>		<i>1,809.0</i>				
Distributed maintenance	44.4		44.4	12.6		12.6	-31.8		-31.8	-71.6
Total Major Programme V	2,565.2		2,565.2	2,283.0		2,283.0	-282.2		-282.2	-11.0

<i>Item</i>	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	%
Professional staff	2		2	2		2				
General Service staff	9		9	1		1	-8		-8	-88.9
Total staff	11		11	3		3	-8		-8	-72.7

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

5.1 Programme 5100 – Interim premises

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	%
General Service staff	281.7		281.7	31.3		31.3	-250.4		-250.4	-88.9
<i>Subtotal staff</i>	281.7		281.7	31.3		31.3	-250.4		-250.4	-88.9
General temporary assistance	250.0		250.0	250.0		250.0				
<i>Subtotal other staff</i>	250.0		250.0	250.0		250.0				
Contractual services incl. training	44.0		44.0	44.0		44.0				
General operating expenses	422.9		422.9	422.9		422.9				
Supplies and materials	157.6		157.6	157.6		157.6				
Furniture and equipment	863.1		863.1	863.1		863.1				
<i>Subtotal non-staff</i>	1,487.6		1,487.6	1,487.6		1,487.6				
Distributed maintenance	36.3		36.3	4.2		4.2	-32.1		-32.1	-88.4
Total programme	2,055.6		2,055.6	1,773.1		1,773.1	-282.5		-282.5	-13.7

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	%
Professional staff										
General Service staff	9		9	1		1	-8		-8	-88.9
Total staff	9		9	1		1	-8		-8	-88.9

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

(Changes are indicated in grey)

5.2 Programme 5200 – Permanent premises

Item	Proposed budget 2007 (thousands of euros)			CBF – Proposed budget 2007 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	%
Professional staff	180.1		180.1	180.1		180.1				
<i>Subtotal staff</i>	<i>180.1</i>		<i>180.1</i>	<i>180.1</i>		<i>180.1</i>				
Travel	11.4		11.4	11.4		11.4				
Contractual services incl. training	310.0		310.0	310.0		310.0				
<i>Subtotal non-staff</i>	<i>321.4</i>		<i>321.4</i>	<i>321.4</i>		<i>321.4</i>				
Distributed maintenance	8.1		8.1	8.4		8.4	0.3		0.3	3.7
Total programme	509.6		509.6	509.9		509.9	0.3		0.3	0.1

Item	Proposed budget 2007 Post table			CBF – Proposed budget 2007 Post table			CBF changes Post table			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	%
Professional staff	2		2	2		2				
General Service staff										
Total staff	2		2	2		2				

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