

Assembly of States Parties

Distr.: General
4 October 2007

Original: English

Sixth session

New York

30 November to 14 December 2007

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

Addendum

This addendum to the report of the Committee on Budget and Finance (ICC-ASP/6/12) contains:

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

Annex V

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 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
<i>Judges</i>	6,269.7		6,269.7	6,269.7		6,269.7				
Professional staff	17,957.6	17,736.8	35,694.4	15,850.6	15,881.4	31,732.0	-2,107.0	-1,855.4	-3,962.4	-11.1
General Service staff	9,690.1	8,406.9	18,097.0	8,678.3	7,595.8	16,274.1	-1,011.8	-811.1	-1,822.9	-10.1
<i>Subtotal staff</i>	<i>27,647.7</i>	<i>26,143.7</i>	<i>53,791.4</i>	<i>24,528.9</i>	<i>23,477.2</i>	<i>48,006.1</i>	<i>-3,118.8</i>	<i>-2,666.5</i>	<i>-5,785.3</i>	<i>-10.8</i>
General temporary assistance	2,593.0	5,273.5	7,866.5	2,521.8	5,115.0	7,636.8	-71.2	-158.5	-229.7	-2.9
Temporary assistance to meetings	1,515.9	44.7	1,560.6	1,515.9	44.7	1,560.6				
Overtime	287.6	95.4	383.0	287.6	95.4	383.0				
Consultants	75.4	275.0	350.4	75.4	275.0	350.4				
<i>Subtotal other staff</i>	<i>4,471.9</i>	<i>5,688.6</i>	<i>10,160.5</i>	<i>4,400.7</i>	<i>5,530.1</i>	<i>9,930.8</i>	<i>-71.2</i>	<i>-158.5</i>	<i>-229.7</i>	<i>-2.3</i>
Travel	938.4	3,533.1	4,471.5	938.4	3,533.1	4,471.5				
Hospitality	58.5		58.5	58.5		58.5				
Contractual services incl. training	3,348.7	4,383.9	7,732.6	3,348.7	4,062.4	7,411.1		-321.5	-321.5	-4.2
General operating expenses	6,459.3	5,384.2	11,843.5	6,219.3	5,384.2	11,603.5	-240.0		-240.0	-2.0
Supplies and materials	809.9	418.1	1,228.0	809.9	418.1	1,228.0				
Furniture and equipment	1,689.4	325.0	2,014.4	869.4	325.0	1,194.4	-820.0		-820.0	-40.7
<i>Subtotal non-staff</i>	<i>13,304.2</i>	<i>14,044.3</i>	<i>27,348.5</i>	<i>12,244.2</i>	<i>13,722.8</i>	<i>25,967.0</i>	<i>-1,060.0</i>	<i>-321.5</i>	<i>-1,381.5</i>	<i>-5.1</i>
Distributed maintenance	46.4	-46.4	0.0	46.4	-46.4	0.0				
Total All Major Programmes	51,739.9	45,830.2	97,570.1	47,489.9	42,683.7	90,173.6	-4,250.0	-3,146.5	-7,396.5	-7.6

<i>Item</i>	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	164	186	350	162	186	348	-2		-2	-0.6
General Service staff	169	160	329	168	160	328	-1		-1	-0.3
Total staff	333	346	679	330	346	676	-3		-3	-0.4

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

1. Major Programme I - Judiciary

Item	Proposed budget 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
<i>Judges</i>	6,269.7		6,269.7	6,269.7		6,269.7				
Professional staff	2,440.0	386.9	2,826.9	2,106.7	333.9	2,440.6	-333.3	-53.0	-386.3	-13.7
General Service staff	792.3	178.8	971.1	683.4	154.2	837.6	-108.9	-24.6	-133.5	-13.7
<i>Subtotal staff</i>	<i>3,232.3</i>	<i>565.7</i>	<i>3,798.0</i>	<i>2,612.2</i>	<i>488.1</i>	<i>3,278.2</i>	<i>-442.2</i>	<i>-77.6</i>	<i>-519.8</i>	<i>-13.7</i>
General temporary assistance	317.4		317.4	317.4		317.4				
Consultants	26.4		26.4	26.4		26.4				
<i>Subtotal other staff</i>	<i>343.8</i>		<i>343.8</i>	<i>343.8</i>		<i>343.8</i>				
Travel	227.0	34.4	261.4	227.0	34.4	261.4				
Hospitality	11.0		11.0	11.0		11.0				
Contractual services incl. training	25.5		25.5	25.5		25.5				
General operating expenses	74.3		74.3	74.3		74.3				
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>	<i>352.8</i>	<i>34.4</i>	<i>387.2</i>	<i>352.8</i>	<i>34.4</i>	<i>387.2</i>				
Distributed maintenance	133.5	13.5	147.0	133.5	13.5	147.0				
Total Major Programme I	10,332.1	613.6	10,945.7	9,712.0	536.0	10,425.9	-442.2	-77.6	-519.8	-4.7

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	24	3	27	24	3	27				
General Service staff	13	3	16	13	3	16				
Total staff	37	6	43	37	6	43				

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

(Changes are indicated in grey)

1.1 Programme 1100 – The Presidency

Item	Proposed budget 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
<i>Judges</i>	1,259.0		1,259.0	1,259.0		1,259.0				
Professional staff	857.6		857.6	612.1		612.1	-245.5		-245.5	-28.6
General Service staff	315.5		315.5	222.5		222.5	-93.0		-93.0	-29.5
<i>Subtotal staff</i>	<i>1,173.1</i>		<i>1,173.1</i>	<i>834.6</i>		<i>834.6</i>	<i>-338.5</i>		<i>-338.5</i>	<i>-28.9</i>
General temporary assistance	66.6		66.6	66.6		66.6				
Consultants	26.4		26.4	26.4		26.4				
<i>Subtotal other staff</i>	<i>93.0</i>		<i>93.0</i>	<i>93.0</i>		<i>93.0</i>				
Travel	100.9		100.9	100.9		100.9				
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	10.0		10.0	10.0		10.0				
General operating expenses	53.3		53.3	53.3		53.3				
Supplies and materials	5.0		5.0	5.0		5.0				
<i>Subtotal non-staff</i>	<i>179.2</i>		<i>179.2</i>	<i>179.2</i>		<i>179.2</i>				
Distributed maintenance	46.9		46.9	46.9		46.9				
Total programme	2,751.2		2,751.2	2,412.7		2,412.7	-338.5		-338.5	-12.3

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	8		8	8		8				
General Service staff	5		5	5		5				
Total staff	13		13	13		13				

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

(Changes are indicated in grey)

1.2 Programme 1200 – Chambers

Item	Proposed budget 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
<i>Judges</i>	5,010.7		5,010.7	5,010.7		5,010.7				
Professional staff	1,582.4	386.9	1,969.3	1,366.4	333.9	1,700.3	-216.0	-53.0	-269.0	-13.7
General Service staff	476.8	178.8	655.6	411.2	154.2	565.4	-65.6	-24.6	-90.2	-13.8
<i>Subtotal staff</i>	2,059.2	565.7	2,624.9	1,777.6	488.1	2,265.7	-281.6	-77.6	-359.2	-13.7
General temporary assistance	250.8		250.8	250.8		250.8				
<i>Subtotal other staff</i>	250.8		250.8	250.8		250.8				
Travel	126.1	34.4	160.5	126.1	34.4	160.5				
Hospitality	1.0		1.0	1.0		1.0				
Contractual services incl. training	15.5		15.5	15.5		15.5				
General operating expenses	21.0		21.0	21.0		21.0				
Furniture and equipment	10.0		10.0	10.0		10.0				
<i>Subtotal non-staff</i>	173.6	34.4	208.0	173.6	34.4	208.0				
Distributed maintenance	86.6	13.5	100.1	86.6	13.5	100.1				
Total programme	7,580.9	613.6	8,194.5	7,299.3	536.0	7,835.3	-281.6	-77.6	-359.2	-4.4

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	16	3	19	16	3	19				
General Service staff	8	3	11	8	3	11				
Total staff	24	6	30	24	6	30				

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 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	3,689.4	10,622.6	14,312.0	3,185.7	9,523.2	12,708.9	-503.7	-1,099.4	-1,603.1	-11.2
General Service staff	977.4	2,707.2	3,684.6	890.7	2,467.2	3,357.9	-86.7	-240.0	-326.7	-8.9
<i>Subtotal staff</i>	<i>4,666.8</i>	<i>13,329.8</i>	<i>17,996.6</i>	<i>4,076.4</i>	<i>11,990.4</i>	<i>16,066.8</i>	<i>-590.4</i>	<i>-1,339.4</i>	<i>-1,929.8</i>	<i>-10.7</i>
General temporary assistance	40.5	3,513.6	3,554.1	40.5	3,513.6	3,554.1				
Overtime	15.0		15.0	15.0		15.0				
Consultants		67.8	67.8		67.8	67.8				
<i>Subtotal other staff</i>	<i>55.5</i>	<i>3,581.4</i>	<i>3,636.9</i>	<i>55.5</i>	<i>3,581.4</i>	<i>3,636.9</i>				
Travel	180.0	1,812.7	1,992.7	180.0	1,812.7	1,992.7				
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	51.2	309.5	360.7	51.2	309.5	360.7				
General operating expenses		274.6	274.6		274.6	274.6				
Supplies and materials	53.0	48.0	101.0	53.0	48.0	101.0				
Furniture and equipment		30.0	30.0		30.0	30.0				
<i>Subtotal non-staff</i>	<i>294.2</i>	<i>2,474.8</i>	<i>2,769.0</i>	<i>294.2</i>	<i>2,474.8</i>	<i>2,769.0</i>				
Distributed maintenance	219.6	508.9	728.5	219.6	508.9	728.5				
Total Major Programme II	5,236.1	19,894.9	25,131.0	4,645.7	18,555.5	23,201.2	-590.4	-1,339.4	-1,929.8	-7.7

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	31	110	141	31	110	141				
General Service staff	17	48	65	17	48	65				
Total staff	48	158	206	48	158	206				

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

2.1 Programme 2100 – The Prosecutor

Item	Proposed budget 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	2,042.4	366.3	2,408.7	1,860.8	290.9	2,151.7	-181.6	-75.4	-257.0	-10.7
General Service staff	639.0	620.4	1,259.4	582.3	565.4	1,147.7	-56.7	-55.0	-111.7	-8.9
<i>Subtotal staff</i>	<i>2,681.4</i>	<i>986.7</i>	<i>3,668.1</i>	<i>2,443.1</i>	<i>856.3</i>	<i>3,299.4</i>	<i>-238.3</i>	<i>-130.4</i>	<i>-368.7</i>	<i>-10.1</i>
General temporary assistance	40.5	1,385.1	1,425.6	40.5	1,385.1	1,425.6				
Overtime	15.0		15.0	15.0		15.0				
Consultants		67.8	67.8		67.8	67.8				
<i>Subtotal other staff</i>	<i>55.5</i>	<i>1,452.9</i>	<i>1,508.4</i>	<i>55.5</i>	<i>1,452.9</i>	<i>1,508.4</i>				
Travel	98.8	346.9	445.7	98.8	346.9	445.7				
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	51.2	249.5	300.7	51.2	249.5	300.7				
General operating expenses		10.0	10.0		10.0	10.0				
Supplies and materials	53.0	28.0	81.0	53.0	28.0	81.0				
Furniture and equipment		30.0	30.0		30.0	30.0				
<i>Subtotal non-staff</i>	<i>213.0</i>	<i>664.4</i>	<i>877.4</i>	<i>213.0</i>	<i>664.4</i>	<i>877.4</i>				
Distributed maintenance	137.4	48.3	185.7	137.4	48.3	185.7				
Total programme	3,087.3	3,152.3	6,239.6	2,849.0	3,021.9	5,870.9	-238.3	-130.4	-368.7	-5.9

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	19	4	23	19	4	23				
General Service staff	11	11	22	11	11	22				
Total staff	30	15	45	30	15	45				

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

(Changes are indicated in grey)

2.2 Programme 2200 – Jurisdiction, Complementarity and Cooperation Division

Item	Proposed budget 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	716.4	812.9	1,529.3	652.7	740.6	1,393.3	-63.7	-72.3	-136.0	-8.9
General Service staff	112.8		112.8	102.8		102.8	-10.0		-10.0	-8.9
<i>Subtotal staff</i>	<i>829.2</i>	<i>812.9</i>	<i>1,642.1</i>	<i>755.5</i>	<i>740.6</i>	<i>1,496.1</i>	<i>-73.7</i>	<i>-72.3</i>	<i>-146.0</i>	<i>-8.9</i>
Travel	45.7	264.8	310.5	45.7	264.8	310.5				
<i>Subtotal non-staff</i>	<i>45.7</i>	<i>264.8</i>	<i>310.5</i>	<i>45.7</i>	<i>264.8</i>	<i>310.5</i>				
Distributed maintenance	36.6	25.8	62.4	36.6	25.8	62.4				
Total programme	911.5	1,103.5	2,015.0	837.8	1,031.2	1,869.0	-73.7	-72.3	-146.0	-7.2

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	6	8	14	6	8	14				
General Service staff	2		2	2		2				
Total staff	8	8	16	8	8	16				

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

2.3 Programme 2300 – Investigation Division

Item	Proposed budget 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	480.7	7,150.4	7,631.1	262.2	6,482.6	6,744.8	-218.5	-667.8	-886.3	-11.6
General Service staff	112.8	1,692.0	1,804.8	102.8	1,542.0	1,644.8	-10.0	-150.0	-160.0	-8.9
<i>Subtotal staff</i>	<i>593.5</i>	<i>8,842.4</i>	<i>9,435.9</i>	<i>365.0</i>	<i>8,024.6</i>	<i>8,389.6</i>	<i>-228.5</i>	<i>-817.8</i>	<i>-1,046.3</i>	<i>-11.1</i>
General temporary assistance		1,909.0	1,909.0		1,909.0	1,909.0				
<i>Subtotal other staff</i>		<i>1,909.0</i>	<i>1,909.0</i>		<i>1,909.0</i>	<i>1,909.0</i>				
Travel	7.4	1,076.0	1,083.4	7.4	1,076.0	1,083.4				
Contractual services incl. training		60.0	60.0		60.0	60.0				
General operating expenses		264.6	264.6		264.6	264.6				
Supplies and materials		20.0	20.0		20.0	20.0				
<i>Subtotal non-staff</i>	<i>7.4</i>	<i>1,420.6</i>	<i>1,428.0</i>	<i>7.4</i>	<i>1,420.6</i>	<i>1,428.0</i>				
Distributed maintenance	22.7	341.5	364.2	22.7	341.5	364.2				
Total programme	623.6	12,513.5	13,137.1	395.1	11,695.7	12,090.8	-228.5	-817.8	-1,046.3	-8.0

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	3	76	79	3	76	79				
General Service staff	2	30	32	2	30	32				
Total staff	5	106	111	5	106	111				

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 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	449.9	2,293.0	2,742.9	410.0	2,009.1	2,419.1	-39.9	-283.9	-323.8	-11.8
General Service staff	112.8	394.8	507.6	102.8	359.8	462.6	-10.0	-35.0	-45.0	-8.9
<i>Subtotal staff</i>	<i>562.7</i>	<i>2,687.8</i>	<i>3,250.5</i>	<i>512.8</i>	<i>2,368.9</i>	<i>2,881.7</i>	<i>-49.9</i>	<i>-318.9</i>	<i>-368.8</i>	<i>-11.3</i>
General temporary assistance		219.5	219.5		219.5	219.5				
<i>Subtotal other staff</i>		<i>219.5</i>	<i>219.5</i>		<i>219.5</i>	<i>219.5</i>				
Travel	28.1	125.0	153.1	28.1	125.0	153.1				
<i>Subtotal non-staff</i>	<i>28.1</i>	<i>125.0</i>	<i>153.1</i>	<i>28.1</i>	<i>125.0</i>	<i>153.1</i>				
Distributed maintenance	22.9	93.3	116.2	22.9	93.3	116.2				
Total programme	613.7	3,125.6	3,739.3	563.8	2,806.7	3,370.5	-49.9	-318.9	-368.8	-9.9

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	3	22	25	3	22	25				
General Service staff	2	7	9	2	7	9				
Total staff	5	29	34	5	29	34				

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 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	10,652.0	6,623.2	17,275.2	9,577.2	5,972.2	15,549.4	-1,074.8	-651.0	-1,725.8	-10.0
General Service staff	7,413.4	5,520.9	12,934.3	6,710.6	4,974.4	11,685.0	-702.8	-546.5	-1,249.3	-9.7
<i>Subtotal staff</i>	<i>18,065.4</i>	<i>12,144.1</i>	<i>30,209.5</i>	<i>16,287.8</i>	<i>10,946.6</i>	<i>27,234.4</i>	<i>-1,777.6</i>	<i>-1,197.5</i>	<i>-2,975.1</i>	<i>-9.8</i>
General temporary assistance	1,239.4	1,656.4	2,895.8	1,304.1	1,497.9	2,802.0	64.7	-158.5	-93.8	-3.2
Temporary assistance to meetings	310.2	44.7	354.9	310.2	44.7	354.9				
Overtime	202.6	95.4	298.0	202.6	95.4	298.0				
Consultants	39.0	207.2	246.2	39.0	207.2	246.2				
<i>Subtotal other staff</i>	<i>1,791.2</i>	<i>2,003.7</i>	<i>3,794.9</i>	<i>1,855.9</i>	<i>1,845.2</i>	<i>3,701.1</i>	<i>64.7</i>	<i>-158.5</i>	<i>-93.8</i>	<i>-2.5</i>
Travel	230.9	1,561.6	1,792.5	228.3	1,561.6	1,789.9	-2.6		-2.6	-0.1
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	1,739.3	4,057.4	5,796.7	1,739.3	3,735.9	5,475.2		-321.5	-321.5	-5.5
General operating expenses	5,355.9	5,109.6	10,465.5	5,355.9	5,109.6	10,465.5				
Supplies and materials	687.8	370.1	1,057.9	687.8	370.1	1,057.9				
Furniture and equipment	596.3	295.0	891.3	596.3	295.0	891.3				
<i>Subtotal non-staff</i>	<i>8,620.2</i>	<i>11,393.7</i>	<i>20,013.9</i>	<i>8,617.6</i>	<i>11,072.2</i>	<i>19,689.8</i>	<i>-2.6</i>	<i>-321.5</i>	<i>-324.1</i>	<i>-1.6</i>
Distributed maintenance	-371.8	-571.0	-942.8	-371.8	-571.0	-942.8				
Total Major Programme III	28,105.0	24,970.5	53,075.5	26,389.5	23,293.0	49,682.5	-1,715.5	-1,677.5	-3,393.0	-6.4

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	99	72	171	98	72	170	-1		-1	-0.6
General Service staff	131	109	240	131	109	240				
Total staff	230	181	411	229	181	410	-1		-1	-0.2

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

(Changes are indicated in grey)

3.1 Programme 3100 – Office of the Registrar

Item	Proposed budget 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
<i>Judges</i>										
Professional staff	2,306.6	389.3	2,695.9	2,023.7	321.3	2,345.0	-282.9	-68.0	-350.9	-13.0
General Service staff	2,424.6	1,321.9	3,746.5	2,209.5	1,241.5	3,451.0	-215.1	-80.4	-295.5	-7.9
<i>Subtotal staff</i>	<i>4,731.2</i>	<i>1,711.2</i>	<i>6,442.4</i>	<i>4,233.2</i>	<i>1,562.8</i>	<i>5,796.0</i>	<i>-498.0</i>	<i>-148.4</i>	<i>-646.4</i>	<i>-10.0</i>
General temporary assistance	891.4	20.9	912.3	956.1	20.9	977.0	64.7		64.7	7.1
Overtime	132.6	37.4	170.0	132.6	37.4	170.0				
<i>Subtotal other staff</i>	<i>1,024.0</i>	<i>58.3</i>	<i>1,082.3</i>	<i>1,088.7</i>	<i>58.3</i>	<i>1,147.0</i>	<i>64.7</i>		<i>64.7</i>	<i>6.0</i>
Travel	52.3	567.2	619.5	52.3	567.2	619.5				
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	217.1	283.9	501.0	217.1	283.9	501.0				
General operating expenses	100.0	30.0	130.0	100.0	30.0	130.0				
Supplies and materials	75.0	22.4	97.4	75.0	22.4	97.4				
Furniture and equipment	1.3		1.3	1.3		1.3				
<i>Subtotal non-staff</i>	<i>455.7</i>	<i>903.5</i>	<i>1,359.2</i>	<i>455.7</i>	<i>903.5</i>	<i>1,359.2</i>				
Distributed maintenance	223.8	45.0	268.8	223.8	45.0	268.8				
Total programme	6,434.7	2,718.0	9,152.7	6,001.4	2,569.6	8,571.0	-433.3	-148.4	-581.7	-6.4

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	19	5	24	18	5	23	-1		-1	-4.2
General Service staff	43	15	58	43	15	58				
Total staff	62	20	82	61	20	81	-1		-1	-1.2

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 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	3,456.9	997.0	4,453.9	3,099.6	913.0	4,012.6	-357.3	-84.0	-441.3	-9.9
General Service staff	3,935.9	1,677.5	5,613.4	3,564.5	1,471.4	5,035.9	-371.4	-206.1	-577.5	-10.3
<i>Subtotal staff</i>	<i>7,392.8</i>	<i>2,674.5</i>	<i>10,067.3</i>	<i>6,664.1</i>	<i>2,384.4</i>	<i>9,048.5</i>	<i>-728.7</i>	<i>-290.1</i>	<i>-1,018.8</i>	<i>-10.1</i>
General temporary assistance	198.6	665.2	863.8	198.6	665.2	863.8				
Temporary assistance to meetings	32.5		32.5	32.5		32.5				
Overtime	70.0	28.0	98.0	70.0	28.0	98.0				
Consultants	20.0		20.0	20.0		20.0				
<i>Subtotal other staff</i>	<i>321.1</i>	<i>693.2</i>	<i>1,014.3</i>	<i>321.1</i>	<i>693.2</i>	<i>1,014.3</i>				
Travel	96.3	203.4	299.7	93.7	203.4	297.1	-2.6		-2.6	-0.9
Contractual services incl. training	1,046.2	894.5	1,940.7	1,046.2	894.5	1,940.7				
General operating expenses	4,148.9	3,035.1	7,184.0	4,148.9	3,035.1	7,184.0				
Supplies and materials	421.6	231.7	653.3	421.6	231.7	653.3				
Furniture and equipment	477.4	242.0	719.4	477.4	242.0	719.4				
<i>Subtotal non-staff</i>	<i>6,190.4</i>	<i>4,606.7</i>	<i>10,797.1</i>	<i>6,187.8</i>	<i>4,606.7</i>	<i>10,794.5</i>	<i>-2.6</i>		<i>-2.6</i>	<i>0.0</i>
Distributed maintenance	-830.2	-881.3	-1,711.5	-830.2	-881.3	-1,711.5				
Total programme	13,074.1	7,093.1	20,167.2	12,342.8	6,803.0	19,145.8	-731.3	-290.1	-1,021.4	-5.1

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	34	10	44	34	10	44				
General Service staff	69	33	102	69	33	102				
Total staff	103	43	146	103	43	146				

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 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	2,886.6	3,621.8	6,508.4	2,630.1	3,304.4	5,934.5	-256.5	-317.4	-573.9	-8.8
General Service staff	394.8	2,059.3	2,454.1	359.8	1,840.5	2,200.3	-35.0	-218.8	-253.8	-10.3
<i>Subtotal staff</i>	<i>3,281.4</i>	<i>5,681.1</i>	<i>8,962.5</i>	<i>2,989.9</i>	<i>5,144.9</i>	<i>8,134.8</i>	<i>-291.5</i>	<i>-536.2</i>	<i>-827.7</i>	<i>-9.2</i>
General temporary assistance	118.0	714.3	832.3	118.0	655.0	773.0		-59.3	-59.3	-7.1
Temporary assistance to meetings	277.7	44.7	322.4	277.7	44.7	322.4				
Overtime		30.0	30.0		30.0	30.0				
Consultants	11.0	207.2	218.2	11.0	207.2	218.2				
<i>Subtotal other staff</i>	<i>406.7</i>	<i>996.2</i>	<i>1,402.9</i>	<i>406.7</i>	<i>936.9</i>	<i>1,343.6</i>		-59.3	-59.3	-4.2
Travel	30.4	605.8	636.2	30.4	605.8	636.2				
Contractual services incl. training	390.9	222.3	613.2	390.9	222.3	613.2				
General operating expenses	1,100.0	2,006.5	3,106.5	1,100.0	2,006.5	3,106.5				
Supplies and materials	30.5	116.0	146.5	30.5	116.0	146.5				
Furniture and equipment	47.6	38.0	85.6	47.6	38.0	85.6				
<i>Subtotal non-staff</i>	<i>1,599.4</i>	<i>2,988.6</i>	<i>4,588.0</i>	<i>1,599.4</i>	<i>2,988.6</i>	<i>4,588.0</i>				
Distributed maintenance	122.7	184.4	307.1	122.7	184.4	307.1				
Total programme	5,410.2	9,850.3	15,260.5	5,118.7	9,254.8	14,373.5	-291.5	-595.5	-887.0	-5.8

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	27	39	66	27	39	66				
General Service staff	7	43	50	7	43	50				
Total staff	34	82	116	34	82	116				

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 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	841.4	494.4	1,335.8	766.5	412.5	1,179.0	-74.9	-81.9	-156.8	-11.7
General Service staff	313.4	188.3	501.7	288.4	171.4	459.8	-25.0	-16.9	-41.9	-8.4
<i>Subtotal staff</i>	<i>1,154.8</i>	<i>682.7</i>	<i>1,837.5</i>	<i>1,054.9</i>	<i>583.9</i>	<i>1,638.8</i>	<i>-99.9</i>	<i>-98.8</i>	<i>-198.7</i>	<i>-10.8</i>
General temporary assistance		94.1	94.1		94.1	94.1				
<i>Subtotal other staff</i>		<i>94.1</i>	<i>94.1</i>		<i>94.1</i>	<i>94.1</i>				
Travel	14.0	76.0	90.0	14.0	76.0	90.0				
Contractual services incl. training	65.7	802.7	868.4	65.7	802.7	868.4				
General operating expenses	7.0		7.0	7.0		7.0				
Supplies and materials	160.0		160.0	160.0		160.0				
Furniture and equipment	70.0	15.0	85.0	70.0	15.0	85.0				
<i>Subtotal non-staff</i>	<i>316.7</i>	<i>893.7</i>	<i>1,210.4</i>	<i>316.7</i>	<i>893.7</i>	<i>1,210.4</i>				
Distributed maintenance	50.6	38.2	88.8	50.6	38.2	88.8				
Total programme	1,522.1	1,708.7	3,230.8	1,422.2	1,609.9	3,032.1	-99.9	-98.8	-198.7	-6.2

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	8	6	14	8	6	14				
General Service staff	6	11	17	6	11	17				
Total staff	14	17	31	14	17	31				

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 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	1,160.5	1,120.7	2,281.2	1,057.3	1,021.0	2,078.3	-103.2	-99.7	-202.9	-8.9
General Service staff	344.7	273.9	618.6	288.4	249.6	538.0	-56.3	-24.3	-80.6	-13.0
<i>Subtotal staff</i>	<i>1,505.2</i>	<i>1,394.6</i>	<i>2,899.8</i>	<i>1,345.7</i>	<i>1,270.6</i>	<i>2,616.3</i>	<i>-159.5</i>	<i>-124.0</i>	<i>-283.5</i>	<i>-9.8</i>
General temporary assistance	31.4	161.9	193.3	31.4	62.7	94.1		-99.2	-99.2	-51.3
Consultants	8.0		8.0	8.0		8.0				
<i>Subtotal other staff</i>	<i>39.4</i>	<i>161.9</i>	<i>201.3</i>	<i>39.4</i>	<i>62.7</i>	<i>102.1</i>		-99.2	-99.2	-49.3
Travel	37.9	109.2	147.1	37.9	109.2	147.1				
Contractual services incl. training	19.4	1,854.0	1,873.4	19.4	1,532.5	1,551.9		-321.5	-321.5	-17.2
General operating expenses		38.0	38.0		38.0	38.0				
Supplies and materials	0.7		0.7	0.7		0.7				
<i>Subtotal non-staff</i>	<i>58.0</i>	<i>2,001.2</i>	<i>2,059.2</i>	<i>58.0</i>	<i>1,679.7</i>	<i>1,737.7</i>		-321.5	-321.5	-15.6
Distributed maintenance	61.3	42.7	104.0	61.3	42.7	104.0				
Total programme	1,663.9	3,600.4	5,264.3	1,504.4	3,055.7	4,560.1	-159.5	-544.7	-704.2	-13.4

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	11	12	23	11	12	23				
General Service staff	6	7	13	6	7	13				
Total staff	17	19	36	17	19	36				

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 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	500.5		500.5	522.1		522.1	21.6		21.6	4.3
General Service staff	337.8		337.8	239.4		239.4	-98.4		-98.4	-29.1
<i>Subtotal staff</i>	838.3		838.3	761.5		761.5	-76.8		-76.8	-9.2
General temporary assistance	614.1		614.1	614.1		614.1				
Temporary assistance to meetings	1,205.7		1,205.7	1,205.7		1,205.7				
Overtime	60.0		60.0	60.0		60.0				
<i>Subtotal other staff</i>	1,879.8		1,879.8	1,879.8		1,879.8				
Travel	211.4		211.4	214.0		214.0	2.6		2.6	1.2
Hospitality	10.0		10.0	10.0		10.0				
Contractual services incl. training	1,021.0		1,021.0	1,021.0		1,021.0				
General operating expenses	50.0		50.0	50.0		50.0				
Supplies and materials	40.0		40.0	40.0		40.0				
Furniture and equipment	20.0		20.0	20.0		20.0				
<i>Subtotal non-staff</i>	1,352.4		1,352.4	1,355.0		1,355.0	2.6		2.6	0.2
Distributed maintenance	32.5		32.5	32.5		32.5				
Total Major Programme IV	4,103.0		4,103.0	4,028.8		4,028.8	-74.2		-74.2	-1.8

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	4		4	5		5	1		1	25.0
General Service staff	5		5	4		4	-1		-1	-20.0
Total staff	9		9	9		9				

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

(Changes are indicated in grey)

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

Item	Proposed budget 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	387.9		387.9	196.7		196.7	-191.2		-191.2	-49.3
General Service staff	56.4		56.4	51.4		51.4	-5.0		-5.0	-8.9
<i>Subtotal staff</i>	<i>444.3</i>		<i>444.3</i>	<i>248.1</i>		<i>248.1</i>	<i>-196.2</i>		<i>-196.2</i>	<i>-44.2</i>
General temporary assistance	324.0		324.0	188.1		188.1	-135.9		-135.9	-41.9
<i>Subtotal other staff</i>	<i>324.0</i>		<i>324.0</i>	<i>188.1</i>		<i>188.1</i>	<i>-135.9</i>		<i>-135.9</i>	<i>-41.9</i>
Travel	11.4		11.4	11.4		11.4				
Contractual services incl. training	435.3		435.3	435.3		435.3				
General operating expenses	916.1		916.1	676.1		676.1	-240.0		-240.0	-26.2
Supplies and materials	9.1		9.1	9.1		9.1				
Furniture and equipment	1,063.1		1,063.1	243.1		243.1	-820.0		-820.0	-77.1
<i>Subtotal non-staff</i>	<i>2,435.0</i>		<i>2,435.0</i>	<i>1,375.0</i>		<i>1,375.0</i>	<i>-1,060.0</i>		<i>-1,060.0</i>	<i>-43.5</i>
Distributed maintenance	18.0		18.0	18.0		18.0				
Total Major Programme V	3,221.3		3,221.3	1,829.2		1,829.2	-1,392.1		-1,392.1	-43.2

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	4		4	2		2	-2		-2	-50.0
General Service staff	1		1	1		1				
Total staff	5		5	3		3	-2		-2	-40.0

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 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff										
General Service staff	56.4		56.4	51.4		51.4	-5.0		-5.0	-8.9
<i>Subtotal staff</i>	<i>56.4</i>		<i>56.4</i>	<i>51.4</i>		<i>51.4</i>	<i>-5.0</i>		<i>-5.0</i>	<i>-8.9</i>
General temporary assistance	324.0		324.0	188.1		188.1	-135.9		-135.9	-41.9
<i>Subtotal other staff</i>	<i>324.0</i>		<i>324.0</i>	<i>188.1</i>		<i>188.1</i>	<i>-135.9</i>		<i>-135.9</i>	<i>-41.9</i>
Contractual services incl. training	125.3		125.3	125.3		125.3				
General operating expenses	916.1		916.1	676.1		676.1	-240.0		-240.0	-26.2
Supplies and materials	9.1		9.1	9.1		9.1				
Furniture and equipment	1,063.1		1,063.1	243.1		243.1	-820.0		-820.0	-77.1
<i>Subtotal non-staff</i>	<i>2,113.6</i>		<i>2,113.6</i>	<i>1,053.6</i>		<i>1,053.6</i>	<i>-1,060.0</i>		<i>-1,060.0</i>	<i>-50.2</i>
Distributed maintenance	3.6		3.6	3.6		3.6				
Total programme	2,497.6		2,497.6	1,296.7		1,296.7	-1,200.9		-1,200.9	-48.1%

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff										
General Service staff	1		1	1		1				
Total staff	1		1	1		1				

(*) **Note:** The CBF in paragraph 79 of its report of the work of its ninth session recommends that programme 5100 be disbanded and integrated into appropriate areas of the Registry. The changes are presented in the 5100 format for ease of reference.

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 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	387.9		387.9	196.7		196.7	-191.2		-191.2	-49.3
<i>Subtotal staff</i>	<i>387.9</i>		<i>387.9</i>	<i>196.7</i>		<i>196.7</i>	<i>-191.2</i>		<i>-191.2</i>	<i>-49.3</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	14.4		14.4	14.4		14.4				
Total programme	723.7		723.7	532.5		532.5	-191.2		-191.2	-26.4

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Percent
Professional staff	4		4	2		2	-2		-2	
General Service staff										
Total staff	4		4	2		2	-2		-2	

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

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

Item	Proposed budget 2008 (thousands of euros)			CBF – Proposed budget 2008 (thousands of euros)			CBF changes (thousands of euros)			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	287.8	104.1	391.9	262.2	52.1	314.3	-25.6	-52.0	-77.6	-19.8
General Service staff	112.8		112.8	102.8		102.8	-10.0		-10.0	-8.9
<i>Subtotal staff</i>	<i>400.6</i>	<i>104.1</i>	<i>504.7</i>	<i>365.0</i>	<i>52.1</i>	<i>417.1</i>	<i>-35.6</i>	<i>-52.0</i>	<i>-87.6</i>	<i>-17.4</i>
General temporary assistance	57.6	103.5	161.1	57.6	103.5	161.1				
Overtime	10.0		10.0	10.0		10.0				
Consultants	10.0		10.0	10.0		10.0				
<i>Subtotal other staff</i>	<i>77.6</i>	<i>103.5</i>	<i>181.1</i>	<i>77.6</i>	<i>103.5</i>	<i>181.1</i>				
Travel	77.7	124.4	202.1	77.7	124.4	202.1				
Hospitality	17.5		17.5	17.5		17.5				
Contractual services incl. training	76.4	17.0	93.4	76.4	17.0	93.4				
General operating expenses	63.0		63.0	63.0		63.0				
Supplies and materials	15.0		15.0	15.0		15.0				
<i>Subtotal non-staff</i>	<i>249.6</i>	<i>141.4</i>	<i>391.0</i>	<i>249.6</i>	<i>141.4</i>	<i>391.0</i>				
Distributed maintenance	14.6	2.2	16.8	14.6	2.2	16.8				
Total Major Programme VI	742.4	351.2	1,093.6	706.8	299.2	1,006.0	-35.6	-52.0	-87.6	-8.0

Item	Proposed budget 2008 Post table			CBF – Proposed budget 2008 Post table			CBF changes Post table			
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Percent
Professional staff	2	1	3	2	1	3				
General Service staff	2		2	2		2				
Total staff	4	1	5	4	1	5				

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