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**Report on budget performance of
the International Criminal Court as at 31 August 2008***

* Received by the Secretariat of the Assembly of States Parties on 4 September 2008.

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Introduction

1. The Assembly of States Parties, by its resolution ICC-ASP/6/Res.4 of 14 December 2007, approved a budget of €90,382,100 for the year 2008. The Registrar presents herewith the report on the budget performance of the International Criminal Court for the period from 1 January to 31 August 2008.

Overview of budget performance of the International Criminal Court

2. Table 1 below shows the Court's budget performance since its establishment. As can be seen, the implementation rate improved from 69 per cent during the combined budget year 2002/2003, which marked the beginning of the Court, to a projected 95 per cent implementation rate for 2008.

Table 1: Comparison of budget performance from 2002 to 2008 (thousands of euros)

<i>Budget year</i>	<i>Approved budget</i>	<i>Expenditure as at 31 August¹</i>	<i>Implementation rate as at 31 August in %</i>	<i>Actual expenditure (forecast 2008)</i>	<i>Implementation rate as at 31 December</i>
	[1]	[2]	[2]/[1]=[3]	[4]	[4]/[1]=[5]
2002/2003	30,893	n.a	n.a	21,479	69
2004	53,071	n.a	n.a	43,510	82
2005	66,891	31,118	46.5	62,120	83 ²
2006	80,417	36,260	45.1	64,678	80
2007	88,872	44,772	50.4	77,464	87
2008	90,382	54,474	60.3	85,602	95

¹ Data from SAP as at 27 August.

² €6.3 million not included for Judges' pension liability. With the pension costs the implementation rate would be 93%.

3. As at 31 August 2008 the implementation rate for the Court was 60.3 per cent. The forecast for 2008 indicates potential savings for the whole year in the amount of €4.8 million, which corresponds to an implementation rate of 95 per cent. This is an improvement of 8 per cent on the Court's implementation rate for 2007, which was 87 per cent.

4. Budget implementation as at 31 August and the forecast for the year-end are set out in the following tables, first per item of expenditure (table 2) and, second, per Major Programme (table 3).

Table 2: Budgetary performance 2008: resource utilization by item of expenditure – total ICC (thousands of euros)

	<i>Approved budget 2008</i>	<i>Expenditure as at 31 August 2008¹</i>	<i>Implementation rate as at 31 August 2008 in %</i>	<i>Forecast 2008</i>	<i>Forecasted implementation rate as at 31 December 2008 in %</i>
	[1]	[2]	[2]/[1]=[4]	[4]	[4]/[1]=[5]
Judges	6,270	2,051	32.7	6,270	100.0
<i>Sub-total judges</i>	<i>6,270</i>	<i>2,051</i>	<i>32.7</i>	<i>6,270</i>	<i>100.0</i>
Staff costs	48,149	26,260	54.5	41,762	86.7
General temporary assistance	7,637	6,308	82.6	10,361	135.7
Temporary assistance for meetings	1,560	405	26.0	861	55.2
Overtime	383	146	38.1	305.7	79.8
Consultants	350	237	67.8	392.2	112.1
<i>Sub-total staff costs</i>	<i>58,079</i>	<i>33,357</i>	<i>57.4</i>	<i>53,681</i>	<i>92.4</i>
Travel and hospitality	4,530	2,390	52.8	4,325	95.5
Contractual services incl. training	7,406	5,690	76.8	7,471	100.9
General operating expenses	11,704	9,096	77.7	11,266	96.3
Supplies and materials	1,223	769	62.9	1,185	96.9
Equipment	1,170	1,122	95.9	1,403	119.9
<i>Sub-total non-staff costs</i>	<i>26,033</i>	<i>19,067</i>	<i>73.2</i>	<i>25,651</i>	<i>98.5</i>
Total ICC	90,382	54,474	60.3	85,602	94.7

¹ SAP status as at 27 August 2008.

Table 3: Budget performance 2008: summary by Major Programme (thousands of euros)*

	<i>Approved budget 2008</i>	<i>Expenditure as at 31 August 2008</i>	<i>Implementation rate as at 31 August 2008 in %</i>	<i>Forecast 2008</i>	<i>Forecasted implementation rate as at 31 December 2008 in %</i>
	[1]	[2]	[2]/[1]=[4]	[4]	[4]/[1]=[5]
Major Programme I	10,279	4,222	41.1	9,655	93.9
Judiciary					
Major Programme II	22,473	13,092	58.3	20,823	92.7
Office of the Prosecutor					
Major Programme III	52,437	34,723	66.2	50,933	97.1
Registry					
Major Programme IV	3,996	1,714	42.9	3,074	76.9
Secretariat of the ASP					
Major Programme VI	989	681	68.9	989	100.0
Secretariat of the TFV					
Major Programme VII	209	42	20.1	128	61.3
Project Office for the Permanent Premises					
Total ICC	90,382	54,474	60.3	85,602	94.7

* Without distributed maintenance

Overview of resource utilization

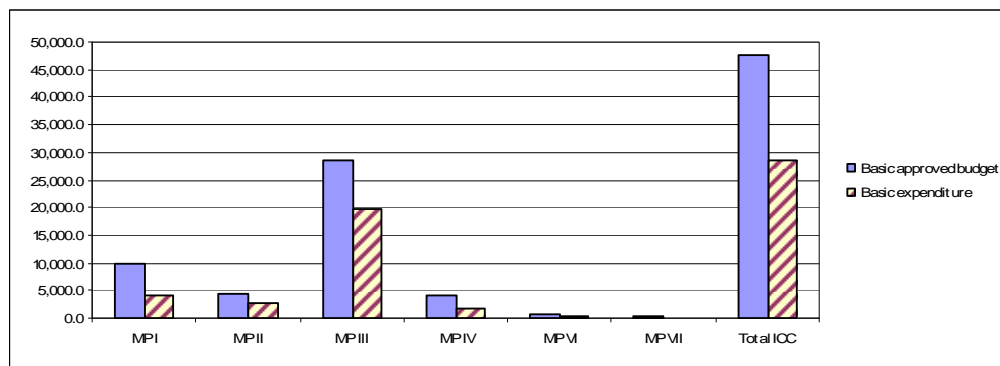
5. The Court's improved implementation rate in 2008 is primarily attributable to the improved recruitment during 2008. This is clearly highlighted by the fact that the net recruitment rate has nearly quadrupled year on year, from 3 to 11 staff per month: 119 posts were filled during the period 31 August 2007 to 31 July 2008. The relatively low implementation rate in Major Programme IV as at August is related to the uneven rate of expenditure under this programme. Major meetings will take place during the 4th quarter of 2008 leading to greater utilization of the funds. Major Programme VII has hired a Project Director, who is due to report on 1 October 2008. Expenditures will increase as the Director assumes project responsibilities.

6. However, during this period of intense recruitment, the rate of recruitment would have been higher except for leavers averaging six per month. The Court has utilized general temporary assistance (GTA) to fill gaps in staffing, resulting in over-expenditure on this item. Also, it should be noted that retention of staff is central to maintaining high recruitment and implementation rates.

7. Furthermore, although the Court communicated its intention to access its Contingency Fund to the Committee on Budget and Finance in the context of its second trial in the case of Mr Germain Katanga and Mr Mathieu Ngudjolo Chui, the Court is striving, and expects to be able to finance these activities from its regular budget. The expenses relating to the second trial are therefore currently marked as potentially to be covered by the Contingency Fund, and do not appear in the expenditure reported above. By adding the earmarked expenses, forecasted at €2.4 million for 2008, the Court's implementation rate would stand at 97.3 per cent.

8. Figure 1 below draws a comparison between the basic budget and expenditure of the Court. Figure 2 provides the information for situation-related budget and expenditure.

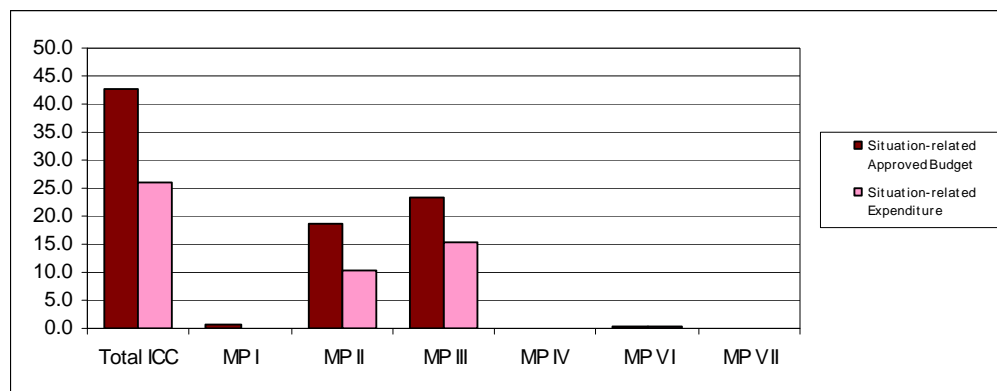
Figure 1: Comparison between basic budget¹ and expenditure, by Major Programme, as at 31 August 2008 (thousands of euros)



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

¹ Budget is up to 31 December 2008.

Figure 2: Comparison between situation-related budget¹ and expenditure, by Major Programme, as at 31 August 2008 (thousands of euros)



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

¹ Budget is up to 31 December 2008

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

10. Data on post occupancy can be found in the following table. The Court expects to fill an additional 75 posts by year-end. The eventual number of recruited staff employed by the Court at the end of the year will nevertheless depend on the number of internal recruitments and the number of separations.

Table 4: Staffing 2008: Approved posts versus filled posts by post type (professional and general services staff)

	Approved posts 2008	Posts filled as at 31 August 2008	Posts under recruitment as at 31 August 2008	Advertised posts not under recruitment as at 31 August 2008	Vacant posts not advertised as at 31 August 2008	Forecasted filled posts at 31 December 2008	% of established posts vacant as at 31 August 2008
	[2]	[3]	[4]	[5]	[6]	[7]	[7]
Major Programme I	43	36	5	0	2	42	16.2
Major Programme II	203	187	12	1	3	199	7.8
Major Programme III	412	336	59	15	2	388	18.4
Major Programme IV	9	3	2	0	4	7	66.6
Major Programme VI	5	2	1	0	2	3	60.0
Major Programme VII	3	1	0	0	2	1	66.7
Total ICC	675	565	79	16	15	640	
Projected leavers						(24)	
Projected internal movement						(12)	
Forecasted filled posts at year-end						604	

Annex

Table 1: Budget performance 2008 by Major Programme (thousands of euros)*

	<i>2008 appropriation</i>	<i>August 2008 expenditure</i>	<i>Implementation rate in % as at 31 August 2008</i>	<i>Forecast</i>	<i>Forecasted implementation rate</i>
Major Programme I	10,279	4,222	41.1	9,655	93.9
Judiciary					
Presidency	2,544	1,060	41.7	2,311	90.8
Chambers	7,735	3,162	40.9	7,344	94.9
Major Programme II	22,473	13,092	58.3	20,823	92.7
Office of the Prosecutor					
Prosecutor	5,685	3,349	58.9	5,250	92.3
Jurisdiction, Complementarity & Coop. Division	1,807	1,095	60.6	1,783	98.7
Investigations Division	11,727	6,381	54.4	10,136	86.4
Prosecution Division	3,254	2,267	69.7	3,654	112.3
Major Programme III	52,437	34,723	66.2	50,933	97.1
Registry					
Office of the Registrar	9,009	5,078	56.4	8,121	90.1
Common Administrative Services Division	21,961	16,881	76.9	22,194	101.1
Division of Court Services	14,066	8,097	57.6	13,410	95.3
Public Information and Documentation Section	2,943	1,782	60.6	2,927	99.4
Division of Victims and Counsel	4,456	2,885	64.7	4,281	96.1
Major Programme IV	3,996	1,714	42.9	3,074	76.9
Secretariat of the ASP					
Secretariat of the Trust Fund for Victims	989	681	68.9	989	100.0
Project Office Permanent Premises	209	42	20.1	128	61.3
Total ICC	90,382	54,474	60.3	85,602	94.7

*Without distributed maintenance

Table 2: Major Programme - Total ICC

Total ICC	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Judges	7,118.8		7,118.8	6,269.7		6,269.7	5,812.0		5,812.0	-457.7	-7.3
Professional staff	No breakdown available						18,010.1	19,746.3	37,756.4		
General Service staff							10,614.8	8,981.9	19,596.7		
<i>Subtotal staff</i>	20,295.5	15,670.9	35,966.4	22,040.1	19,722.1	41,762.2	28,624.9	28,728.2	57,353.1	15,590.9	37.3
General Temporary assistance	4,340.1	5,106.8	9,446.9	4,058.8	6,301.7	10,360.5	2,539.9	4,614.9	7,154.8	-3,205.7	-30.9
Temporary assistance for meetings	1,220.4	42.8	1,263.2	816.1	44.7	860.8	1,166.3	71.1	1,237.4	376.6	43.8
Overtime	216.7	28.2	244.9	221.3	84.4	305.7	268.6	126.5	395.1	89.4	29.2
Consultants	70.9	245.0	315.9	71.0	321.2	392.2	101.3	417.4	518.7	126.5	32.3
<i>Subtotal other staff</i>	5,848.1	5,422.8	11,270.9	5,167.2	6,752.0	11,919.2	4,076.1	5,229.9	9,306.0	-2,613.2	-21.9
Travel	975.1	2,707.7	3,682.8	974.5	3,301.3	4,275.8	1,101.4	4,108.7	5,210.1	934.3	21.9
Hospitality	46.3		46.3	49.6		49.6	69.5		69.5	19.9	40.1
Contractual services incl. training	3,267.5	2,511.7	5,779.2	3,189.1	4,281.5	7,470.6	3,125.4	6,257.2	9,382.6	1,912.1	25.6
General operating expenses	5,866.7	3,216.3	9,083.0	6,341.6	4,924.7	11,266.3	6,405.2	6,630.4	13,035.6	1,769.3	15.7
Supplies and materials	751.8	328.5	1,080.3	801.2	384.2	1,185.4	851.3	427.1	1,278.4	93.1	7.9
Furniture and equipment	1,900.6	1,535.6	3,436.2	750.4	652.6	1,403.0	643.5	535.2	1,178.7	-224.3	-16.0
<i>Subtotal non-staff</i>	12,808.0	10,299.8	23,107.8	12,106.4	13,544.2	25,650.5	12,196.3	17,958.6	30,154.9	4,504.4	17.6
Total	46,070.4	31,393.5	77,463.9	45,583.4	40,018.3	85,601.7	50,709.3	51,916.7	102,626.0	17,024.4	19.9

Table 3: Major Programme I

<i>Major Programme I</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Forecasted Expenditure 2008 (thousands of euros)</i>			<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Resource Growth</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>
Judges	7,118.8		7,118.8	6,269.7		6,269.7	5,812.0		5,812.0	-457.7	-7.3
Professional staff	No breakdown available						2,637.2	366.3	3,003.5		
General Service staff							774.7	177.0	951.7		
<i>Subtotal staff</i>	2,017.2	210.8	2,228.0	2,158.8	261.5	2,420.3	3,411.9	543.3	3,955.2	1,534.9	63.4
General Temporary assistance	558.5	35.5	594.0	586.0	34.1	620.1	201.8	85.6	287.4	-332.7	-53.7
Temporary assistance for meetings											
Overtime											
Consultants	2.6		2.6	3.0		3.0	16.2		16.2	13.2	440.0
<i>Subtotal other staff</i>	561.1	35.5	596.6	589.0	34.1	623.1	218.0	85.6	303.6	-319.5	-51.3
Travel	143.6		143.6	227.0	34.4	261.4	191.8	31.5	223.3	-38.1	-14.6
Hospitality	10.0		10.0	11.0		11.0	17.0		17.0	6.0	54.5
Contractual services incl. training	5.4		5.4	11.0		11.0	30.0		30.0	19.0	172.7
General operating expenses	41.6	0.0	41.6	45.0		45.0	55.8		55.8	10.8	24.0
Supplies and materials	1.9		1.9	3.0		3.0	5.0		5.0	2.0	66.7
Equipment	25.0		25.0	10.0		10.0				-10.0	-100.0
<i>Subtotal non-staff</i>	227.5	0.0	227.5	307.0	34.4	341.4	299.6	31.5	331.1	-10.3	-3.0
Total	9,924.6	246.3	10,170.9	9,324.5	330.0	9,654.5	9,741.5	660.4	10,401.9	747.4	7.7

*Staff costs include repatriation grants

2008 Major Variances to Budget

Staffing:

Savings to date have been primarily due to staff vacancies. Seven (7) vacancies remain as of 31 August of which at least 6 are expected to be filled before year end.

Table 4: Major Programme I - 1100+1300

<i>The Presidency & NY Liason Office</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Forecasted Expenditure 2008 (thousands of euros)</i>			<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Resource Growth</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>
Judges	1,345.9		1,345.9	1,259.0		1,259.0	912.0		912.0	-347.0	-27.6
Professional staff	No breakdown available						803.8		803.8		
General Service staff	No breakdown available						302.7		302.7		
<i>Subtotal staff</i>	763.5		763.5	843.1		843.1	1,106.5		1,106.5	263.4	31.2
General Temporary assistance	186.6		186.6	58.3		58.3	66.3		66.3	8.0	13.7
Temporary assistance for meetings											
Overtime											
Consultants	2.6		2.6	3.0		3.0	16.2		16.2	13.2	440.0
<i>Subtotal other staff</i>	189.2		189.2	61.3		61.3	82.5		82.5	21.2	34.6
Travel	105.6		105.6	100.9		100.9	94.5		94.5	-6.4	-6.3
Hospitality	9.7		9.7	10.0		10.0	16.0		16.0	6.0	60.0
Contractual services incl. training	0.9		0.9	3.0		3.0	15.0		15.0	12.0	400.0
General operating expenses	41.6		41.6	30.0		30.0	55.8		55.8	25.8	86.0
Supplies and materials	1.9		1.9	3.0		3.0	5.0		5.0	2.0	66.7
Equipment	6.6		6.6								
<i>Subtotal non-staff</i>	166.3		166.3	146.9		146.9	186.3		186.3	39.4	26.8
Total	2,464.9		2,464.9	2,310.3		2,310.3	2,287.3		2,287.3	-23.0	-1.0

*Staff costs include repatriation grants

2008 Major Variances to Budget

Staffing: Minor budget savings in staff cost is expected during 2008. Two posts are currently vacant.

Non-staff costs: Expect minor savings in general operating expenses.

Table 5: Major Programme I - 1200

Chambers	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Judges	5,772.9		5,772.9	5,010.7		5,010.7	4,900.0		4,900.0	-110.7	-2.2
Professional staff	No breakdown available						1,833.4	366.3	2,199.7		
General Service staff	No breakdown available						472.0	177.0	649.0		
<i>Subtotal staff</i>	1,253.7	210.8	1,464.5	1,315.7	261.5	1,577.2	2,305.4	543.3	2,848.7	1,271.5	80.6
General Temporary assistance	371.9	35.5	407.4	527.7	34.1	561.8	135.5	85.6	221.1	-340.7	-60.6
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	371.9	35.5	407.4	527.7	34.1	561.8	135.5	85.6	221.1	-340.7	-60.6
Travel	38.0		38.0	126.1	34.4	160.5	97.3	31.5	128.8	-31.7	-19.8
Hospitality	0.3		0.3	1.0		1.0	1.0		1.0		
Contractual services incl. training	4.5		4.5	8.0		8.0	15.0		15.0	7.0	87.5
General operating expenses	0.0	0.0	0.0	15.0		15.0				-15.0	-100.0
Supplies and materials											
Equipment	18.4		18.4	10.0		10.0				-10.0	-100.0
<i>Subtotal non-staff</i>	61.2	0.0	61.2	160.1	34.4	194.5	113.3	31.5	144.8	-49.7	-25.6
Total	7,459.7	246.3	7,706.0	7,014.2	330.0	7,344.2	7,454.2	660.4	8,114.6	770.4	10.5

*Staff costs include repatriation grants

2008 Major Variances to Budget

Staffing: Budget savings in staff cost is largely offset during 2008 by employment of GTAs to fill gaps. 5 posts are currently vacant.

Non-staff costs: Expect near full utilization of budget.

Table 6: Major Programme II

Major Programme II	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						3,454.2	11,164.7	14,618.9		
General Service staff							961.3	2,773.0	3,734.3		
<i>Subtotal staff</i>	<i>3,326.0</i>	<i>8,554.7</i>	<i>11,880.7</i>	<i>3,829.1</i>	<i>10,428.4</i>	<i>14,257.5</i>	<i>4,415.5</i>	<i>13,937.7</i>	<i>18,353.2</i>	<i>4,095.7</i>	<i>28.7</i>
General temporary assistance	416.1	3,260.3	3,676.4	270.1	3,480.8	3,750.9	35.7	3,303.1	3,338.8	-412.1	-11.0
Temporary assistance for meetings											
Overtime							15.0		15.0	15.0	
Consultants	35.3	77.8	113.1		187.0	187.0		71.4	71.4	-115.6	-61.8
<i>Subtotal other staff</i>	<i>451.4</i>	<i>3,338.1</i>	<i>3,789.5</i>	<i>270.1</i>	<i>3,667.8</i>	<i>3,937.9</i>	<i>50.7</i>	<i>3,374.5</i>	<i>3,425.2</i>	<i>-512.7</i>	<i>-13.0</i>
Travel	177.0	1,471.3	1,648.3	149.2	1,634.9	1,784.1	185.0	1,851.8	2,036.8	252.7	14.2
Hospitality	12.0		12.0	13.0		13.0	10.0		10.0	-3.0	-23.1
Contractual services incl. training	30.7	322.6	353.3	51.2	309.5	360.7	51.2	309.5	360.7		
General operating expenses	-0.1	301.6	301.4		308.8	308.8		274.6	274.6	-34.2	-11.1
Supplies and materials	18.9	52.6	71.5	53.0	43.0	96.0	53.0	48.0	101.0	5.0	5.2
Equipment		103.7	103.7		65.0	65.0		30.0	30.0	-35.0	-53.8
<i>Subtotal non-staff</i>	<i>238.5</i>	<i>2,251.8</i>	<i>2,490.2</i>	<i>266.4</i>	<i>2,361.2</i>	<i>2,627.6</i>	<i>299.2</i>	<i>2,513.9</i>	<i>2,813.1</i>	<i>185.5</i>	<i>7.1</i>
Total	4,015.9	14,144.6	18,160.4	4,365.6	16,457.4	20,823.0	4,765.4	19,826.1	24,591.5	3,768.5	18.1

Table 7: Major Programme II - 2100

<i>The Prosecutor</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Forecasted Expenditure 2008 (thousands of euros)</i>			<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Resource Growth</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						2,030.7	401.3	2,432.0		
General Service staff							607.3	590.0	1,197.3		
<i>Subtotal staff</i>	<i>2,010.7</i>	<i>689.2</i>	<i>2,699.9</i>	<i>2,242.4</i>	<i>781.3</i>	<i>3,023.7</i>	<i>2,638.0</i>	<i>991.3</i>	<i>3,629.3</i>	<i>605.6</i>	<i>20.0</i>
General temporary assistance	340.5	1,451.3	1,791.8	211.2	968.0	1,179.2	35.7	1,400.5	1,436.2	257.0	21.8
Temporary assistance for meetings											
Overtime							15.0		15.0	15.0	
Consultants	35.3	77.1	112.4		187.0	187.0		71.4	71.4	-115.6	-61.8
<i>Subtotal other staff</i>	<i>375.8</i>	<i>1,528.4</i>	<i>1,904.2</i>	<i>211.2</i>	<i>1,155.0</i>	<i>1,366.2</i>	<i>50.7</i>	<i>1,471.9</i>	<i>1,522.6</i>	<i>156.4</i>	<i>11.4</i>
Travel	93.9	343.1	437.0	69.0	326.5	395.5	98.3	349.2	447.5	52.0	13.1
Hospitality	12.0		12.0	13.0		13.0	10.0		10.0	-3.0	-23.1
Contractual services incl. training	30.7	228.7	259.4	51.2	279.5	330.7	51.2	249.5	300.7	-30.0	-9.1
General operating expenses	0.0	56.7	56.7		10.0	10.0		10.0	10.0		
Supplies and materials	18.9	27.1	46.0	53.0	28.0	81.0	53.0	28.0	81.0		
Equipment		51.1	51.1		30.0	30.0		30.0	30.0		
<i>Subtotal non-staff</i>	<i>155.5</i>	<i>706.7</i>	<i>862.2</i>	<i>186.2</i>	<i>674.0</i>	<i>860.2</i>	<i>212.5</i>	<i>666.7</i>	<i>879.2</i>	<i>19.0</i>	<i>2.2</i>
Total	2,542.0	2,924.3	5,466.3	2,639.8	2,610.3	5,250.1	2,901.2	3,129.9	6,031.1	781.0	14.9

Table 8: Major Programme II – 2110+2130

<i>Immediate Office of the Prosecutor / Legal Advisory Section</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Forecasted Expenditure 2008 (thousands of euros)</i>			<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Resource Growth</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						1,060.2		1,060.2		
General Service staff							312.3		312.3		
<i>Subtotal staff</i>	<i>990.3</i>		<i>990.3</i>			<i>1,182.1</i>	<i>1,372.5</i>		<i>1,372.5</i>	<i>190.4</i>	<i>16.1</i>
General temporary assistance	254.8	7.6	262.4	138.7	20.1	158.8	35.7		35.7	-123.1	-77.5
Temporary assistance for meetings											
Overtime							15.0		15.0	15.0	
Consultants	35.3	77.0	112.3		187.0	187.0		71.4	71.4	-115.6	-61.8
<i>Subtotal other staff</i>	<i>290.1</i>	<i>84.6</i>	<i>374.7</i>	<i>138.7</i>	<i>207.1</i>	<i>345.8</i>	<i>50.7</i>	<i>71.4</i>	<i>122.1</i>	<i>-223.7</i>	<i>-64.7</i>
Travel	59.3	83.3	142.6	51.2	95.8	147.0	84.5	61.1	145.6	-1.4	-1.0
Hospitality	12.0		12.0	13.0		13.0	10.0		10.0	-3.0	-23.1
Contractual services incl. training		8.7	8.7	26.2	82.0	108.2	26.2	82.0	108.2		
General operating expenses	0.0		0.0								
Supplies and materials											
Equipment											
<i>Subtotal non-staff</i>	<i>71.3</i>	<i>92.0</i>	<i>163.3</i>	<i>90.4</i>	<i>177.8</i>	<i>268.2</i>	<i>120.7</i>	<i>143.1</i>	<i>263.8</i>	<i>-4.4</i>	<i>-1.6</i>
Total	1,351.7	176.6	1,528.3	1,411.2	384.9	1,796.1	1,543.9	214.5	1,758.4	-37.7	-2.1

Table 9: Major Programme II – 2120

<i>Services Section</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Forecasted Expenditure 2008 (thousands of euros)</i>			<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Resource Growth</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						970.5	401.3	1,371.8		
General Service staff							295.0	590.0	885.0		
<i>Subtotal staff</i>	1,020.4	689.2	1,709.6	1,060.3	781.3	1,841.6	1,265.5	991.3	2,256.8	415.2	22.5
General temporary assistance	85.7	1,443.7	1,529.4	72.5	947.9	1,020.4		1,400.5	1,400.5	380.1	37.3
Temporary assistance for meetings											
Overtime											
Consultants		0.1	0.1								
<i>Subtotal other staff</i>	85.7	1,443.8	1,529.5	72.5	947.9	1,020.4		1,400.5	1,400.5	380.1	37.3
Travel	34.6	259.8	294.4	17.8	230.7	248.5	13.8	288.1	301.9	53.4	21.5
Hospitality											
Contractual services incl. training	30.7	220.0	250.7	25.0	197.5	222.5	25.0	167.5	192.5	-30.0	-13.5
General operating expenses	0.0	56.7	56.7		10.0	10.0		10.0	10.0		
Supplies and materials	18.9	27.1	46.0	53.0	28.0	81.0	53.0	28.0	81.0		
Equipment		51.1	51.1		30.0	30.0		30.0	30.0		
<i>Subtotal non-staff</i>	84.2	614.7	698.9	95.8	496.2	592.0	91.8	523.6	615.4	23.4	4.0
Total	1,190.3	2,747.7	3,938.0	1,228.6	2,225.4	3,454.0	1,357.3	2,915.4	4,272.7	818.7	23.7

Table 10: Major Programme II – 2200

Jurisdiction, Complementarity & Cooperation Division	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						694.5	857.4	1,551.9		
General Service staff							118.0		118.0		
<i>Subtotal staff</i>	<i>484.2</i>	<i>394.3</i>	<i>878.5</i>	<i>697.9</i>	<i>530.2</i>	<i>1,228.1</i>	<i>812.5</i>	<i>857.4</i>	<i>1,669.9</i>	<i>441.8</i>	<i>36.0</i>
General temporary assistance	58.8	140.3	199.1	18.2	186.5	204.7				-204.7	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>58.8</i>	<i>140.3</i>	<i>199.1</i>	<i>18.2</i>	<i>186.5</i>	<i>204.7</i>				<i>-204.7</i>	<i>-100.0</i>
Travel	61.7	213.1	274.8	42.2	308.3	350.5	51.2	297.0	348.2	-2.3	-0.7
Hospitality											
Contractual services incl. training											
General operating expenses	-0.1	0.0	-0.1								
Supplies and materials											
Equipment											
<i>Subtotal non-staff</i>	<i>61.6</i>	<i>213.1</i>	<i>274.7</i>	<i>42.2</i>	<i>308.3</i>	<i>350.5</i>	<i>51.2</i>	<i>297.0</i>	<i>348.2</i>	<i>-2.3</i>	<i>-0.7</i>
Total	604.6	747.7	1,352.3	758.3	1,025.0	1,783.3	863.7	1,154.4	2,018.1	234.8	13.2

Table 11: Major Programme II – 2300

<i>Investigation Division</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Forecasted Expenditure 2008 (thousands of euros)</i>			<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Resource Growth</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						273.4	6,976.8	7,250.2		
General Service staff							118.0	1,770.0	1,888.0		
<i>Subtotal staff</i>	<i>357.8</i>	<i>5,775.1</i>	<i>6,132.9</i>	<i>377.6</i>	<i>6,974.7</i>	<i>7,352.3</i>	<i>391.4</i>	<i>8,746.8</i>	<i>9,138.2</i>	<i>1,785.9</i>	<i>24.3</i>
General temporary assistance	16.8	992.9	1,009.7		1,492.0	1,492.0		1,684.0	1,684.0	192.0	12.9
Temporary assistance for meetings											
Overtime											
Consultants		0.7	0.7								
<i>Subtotal other staff</i>	<i>16.8</i>	<i>993.6</i>	<i>1,010.4</i>		<i>1,492.0</i>	<i>1,492.0</i>		<i>1,684.0</i>	<i>1,684.0</i>	<i>192.0</i>	<i>12.9</i>
Travel	3.6	819.6	823.2	1.7	911.2	912.9	1.4	1,040.3	1,041.7	128.8	14.1
Hospitality											
Contractual services incl. training		93.9	93.9		30.0	30.0		60.0	60.0	30.0	100.0
General operating expenses	-0.1	245.0	244.9		298.8	298.8		264.6	264.6	-34.2	-11.4
Supplies and materials		25.5	25.5		15.0	15.0		20.0	20.0	5.0	33.3
Equipment		52.6	52.6		35.0	35.0				-35.0	-100.0
<i>Subtotal non-staff</i>	<i>3.5</i>	<i>1,236.6</i>	<i>1,240.1</i>	<i>1.7</i>	<i>1,290.0</i>	<i>1,291.7</i>	<i>1.4</i>	<i>1,384.9</i>	<i>1,386.3</i>	<i>94.6</i>	<i>7.3</i>
Total	378.1	8,005.3	8,383.4	379.3	9,756.7	10,136.0	392.8	11,815.7	12,208.5	2,072.5	20.4

Table 12: Major Programme II – 2310+2330

Office of the Deputy Prosecutor for Investigation / Investigation Teams	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						3,873.9		3,873.9		
General Service staff							177.0		177.0		
<i>Subtotal staff</i>	13.3	3,633.4	3,646.7		3,247.4	3,247.4	4,050.9		4,050.9	803.5	24.7
General temporary assistance		195.5	195.5		289.6	289.6		92.7	92.7	-196.9	-68.0
Temporary assistance for meetings											
Overtime											
Consultants		0.7	0.7								
<i>Subtotal other staff</i>		196.2	196.2		289.6	289.6		92.7	92.7	-196.9	-68.0
Travel		579.3	579.3		597.3	597.3		763.6	763.6	166.3	27.8
Hospitality											
Contractual services incl. training		7.6	7.6								
General operating expenses	0.0	245.0	245.0		298.8	298.8	264.6		264.6	-34.2	-11.4
Supplies and materials		19.8	19.8		15.0	15.0	20.0		20.0	5.0	33.3
Equipment		11.7	11.7		5.0	5.0				-5.0	-100.0
<i>Subtotal non-staff</i>	0.0	863.4	863.4		916.1	916.1	1,048.2		1,048.2	132.1	14.4
Total	13.3	4,693.0	4,706.3		4,453.1	4,453.1	5,191.8		5,191.8	738.7	16.6

Table 13: Major Programme II – 2320

<i>Planning and Operations Section</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Forecasted Expenditure 2008 (thousands of euros)</i>			<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Resource Growth</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						273.4	3,102.9	3,376.3		
General Service staff							118.0	1,593.0	1,711.0		
<i>Subtotal staff</i>	344.5	2,141.7	2,486.2	377.6	3,727.3	4,104.9	391.4	4,695.9	5,087.3	982.4	23.9
General temporary assistance	16.8	797.4	814.2		1,202.4	1,202.4		1,591.3	1,591.3	388.9	32.3
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	16.8	797.4	814.2		1,202.4	1,202.4		1,591.3	1,591.3	388.9	32.3
Travel	3.6	240.3	243.9	1.7	313.9	315.6	1.4	276.7	278.1	-37.5	-11.9
Hospitality											
Contractual services incl. training		86.3	86.3		30.0	30.0		60.0	60.0	30.0	100.0
General operating expenses	0.0	0.0	-0.1								
Supplies and materials		5.7	5.7								
Equipment		40.9	40.9		30.0	30.0				-30.0	-100.0
<i>Subtotal non-staff</i>	3.6	373.2	376.7	1.7	373.9	375.6	1.4	336.7	338.1	-37.5	-10.0
Total	364.9	3,312.3	3,677.1	379.3	5,303.6	5,682.9	392.8	6,623.9	7,016.7	1,333.8	23.5

Table 14: Major Programme II – 2400

<i>Prosecution Division</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Forecasted Expenditure 2008 (thousands of euros)</i>			<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Resource Growth</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						455.6	2,929.2	3,384.8		
General Service staff							118.0	413.0	531.0		
<i>Subtotal staff</i>	<i>473.3</i>	<i>1,696.1</i>	<i>2,169.4</i>	<i>511.2</i>	<i>2,142.2</i>	<i>2,653.4</i>	<i>573.6</i>	<i>3,342.2</i>	<i>3,915.8</i>	<i>1,262.4</i>	<i>47.6</i>
General temporary assistance		675.8	675.8	40.7	834.3	875.0		218.6	218.6	-656.4	-75.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		<i>675.8</i>	<i>675.8</i>	<i>40.7</i>	<i>834.3</i>	<i>875.0</i>		<i>218.6</i>	<i>218.6</i>	<i>-656.4</i>	<i>-75.0</i>
Travel	17.8	95.5	113.3	36.3	88.9	125.2	34.1	165.3	199.4	74.2	59.3
Hospitality											
Contractual services incl. training											
General operating expenses	-0.1	0.0	-0.1								
Supplies and materials											
Equipment											
<i>Subtotal non-staff</i>	<i>17.7</i>	<i>95.5</i>	<i>113.2</i>	<i>36.3</i>	<i>88.9</i>	<i>125.2</i>	<i>34.1</i>	<i>165.3</i>	<i>199.4</i>	<i>74.2</i>	<i>59.3</i>
Total	491.0	2,467.4	2,958.4	588.2	3,065.4	3,653.6	607.7	3,726.1	4,333.8	680.2	18.6

Table 15: Major Programme III

Major Programme III	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						10,702.5	8,063.4	18,765.9		
General Service staff	No breakdown available						8,431.2	6,031.9	14,463.1		
<i>Subtotal staff</i>	14,181.6	6,908.7	21,090.3	15,314.4	8,933.3	24,247.7	19,133.7	14,095.3	33,229.0	8,981.3	37.0
General temporary assistance	2,834.9	1,725.5	4,560.4	2,615.8	2,081.7	4,697.5	1,551.3	1,201.8	2,753.1	-1,944.4	-41.4
Temporary assistance for meetings	452.5	42.8	495.3	297.7	44.7	342.4	305.7	71.1	376.8	34.4	10.0
Overtime	202.5	28.2	230.7	218.1	84.4	302.5	223.6	126.5	350.1	47.6	15.7
Consultants	33.0	167.2	200.2	58.0	134.2	192.2	44.0	319.0	363.0	170.8	88.9
<i>Subtotal other staff</i>	3,522.9	1,963.7	5,486.6	3,189.6	2,345.0	5,534.6	2,124.6	1,718.4	3,843.0	-1,691.6	-30.6
Travel	324.1	1,236.4	1,560.5	259.6	1,586.4	1,846.0	268.1	2,150.3	2,418.4	572.4	31.0
Hospitality	9.3		9.3	10.0		10.0	10.0		10.0		
Contractual services incl. training	2,476.6	2,189.1	4,665.7	2,132.5	3,958.2	6,090.7	1,943.4	5,850.6	7,794.0	1,703.4	28.0
General operating expenses	5,778.3	2,914.7	8,692.9	6,240.7	4,615.9	10,856.6	6,266.4	6,337.8	12,604.2	1,747.6	16.1
Supplies and materials	714.4	275.9	990.3	709.2	341.2	1,050.4	732.3	379.1	1,111.4	61.1	5.8
Equipment	1,842.7	1,431.9	3,274.6	709.4	587.6	1,297.0	613.5	493.8	1,107.3	-189.7	-14.6
<i>Subtotal non-staff</i>	11,145.4	8,048.0	19,193.3	10,061.4	11,089.2	21,150.5	9,833.7	15,211.6	25,045.3	3,894.8	18.4
Total	28,849.9	16,920.4	45,770.2	28,565.4	22,367.5	50,932.8	31,092.0	31,025.3	62,117.3	11,184.5	22.0

*Staff costs include repatriation costs

Table 16: Major Programme III - 3100

Office of the Registrar	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						2,416.2	472.4	2,888.6		
General Service staff							2,512.6	1,260.0	3,772.6		
<i>Subtotal staff</i>	3,549.6	749.7	4,299.3	4,122.4	1,042.6	5,165.0	4,928.8	1,732.4	6,661.2	1,496.2	29.0
General temporary assistance	935.0	49.1	984.1	1,006.0	3.2	1,009.2	1,114.0		1,114.0	104.8	10.4
Temporary assistance for meetings											
Overtime	106.2	20.0	126.2	130.6	37.4	168.0	130.6	91.5	222.1	54.1	32.2
Consultants	12.1	6.9	19.0								
<i>Subtotal other staff</i>	1,053.3	76.0	1,129.3	1,136.6	40.6	1,177.2	1,244.6	91.5	1,336.1	158.9	13.5
Travel	146.5	298.5	445.0	81.6	592.0	673.6	81.5	505.3	586.8	-86.8	-12.9
Hospitality	9.3		9.3	10.0		10.0	10.0		10.0		
Contractual services incl. training	431.4	180.0	611.4	560.0	283.9	843.9	442.5	299.7	742.2	-101.7	-12.1
General operating expenses	149.6	6.1	155.7	100.0	30.0	130.0	149.0	52.5	201.5	71.5	55.0
Supplies and materials	82.5	62.7	145.2	81.0	22.4	103.4	74.3	31.2	105.5	2.1	2.0
Equipment	794.9	11.5	806.4	18.3		18.3	15.3		15.3	-3.0	-16.4
<i>Subtotal non-staff</i>	1,614.2	558.8	2,173.0	850.9	928.3	1,779.2	772.6	888.7	1,661.3	-117.9	-6.6
Total	6,217.1	1,384.5	7,601.6	6,109.9	2,011.5	8,121.4	6,946.0	2,712.6	9,658.6	1,537.2	18.9

*Staff costs include repatriation grants

2008 Major Variances to Budget

Staffing: Budget savings due to fill rate of vacant posts. 14 posts currently vacant.

Non-staff costs: Budget is expected to be nearly fully utilised.

Table 17: Major Programme III - 3110+3130+3160

Immediate office of the Registrar / LASS / RPPO	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available						1,490.7		1,490.7		
General Service staff							253.3		253.3		
<i>Subtotal staff</i>	<i>1,145.0</i>		<i>1,145.0</i>	<i>1,347.3</i>		<i>1,347.3</i>	<i>1,744.0</i>		<i>1,744.0</i>	<i>396.7</i>	<i>29.4</i>
General temporary assistance	97.2		97.2	79.5		79.5	100.0		100.0	20.5	25.8
Temporary assistance for meetings											
Overtime	1.9		1.9								
Consultants	12.1	6.9	19.0								
<i>Subtotal other staff</i>	<i>111.2</i>	<i>6.9</i>	<i>118.1</i>	<i>79.5</i>		<i>79.5</i>	<i>100.0</i>		<i>100.0</i>	<i>20.5</i>	<i>25.8</i>
Travel	113.0	72.2	185.2	61.0	62.0	123.0	57.5	44.7	102.2	-20.8	-16.9
Hospitality	9.3		9.3	10.0		10.0	10.0		10.0		
Contractual services incl. training	224.8		224.8	300.0		300.0	150.0	15.0	165.0	-135.0	-45.0
General operating expenses	48.1	5.8	53.9				24.0		24.0	24.0	
Supplies and materials											
Equipment	782.9		782.9				10.0		10.0	10.0	
<i>Subtotal non-staff</i>	<i>1,178.1</i>	<i>78.0</i>	<i>1,256.1</i>	<i>371.0</i>	<i>62.0</i>	<i>433.0</i>	<i>251.5</i>	<i>59.7</i>	<i>311.2</i>	<i>-121.8</i>	<i>-28.1</i>
Total	2,434.3	84.9	2,519.2	1,797.8	62.0	1,859.8	2,095.5	59.7	2,155.2	295.4	15.9

2008 Major Variances to Budget

Staffing: Budget savings due to fill rate of vacant posts. 4 posts currently vacant.

Non-staff costs: Budget is expected to be nearly fully utilised.

Table 18: Major Programme III - 3120

Office of Internal Audit	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						366.7		366.7		
General Service staff							59.0		59.0		
<i>Subtotal staff</i>	295.5		295.5	338.8		338.8	425.7		425.7	86.9	25.6
General temporary assistance	0.9		0.9	40.4		40.4				-40.4	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	0.9		0.9	40.4		40.4				-40.4	-100.0
Travel		10.4	10.4	5.3	10.2	15.5	8.9	20.2	29.1	13.6	87.7
Hospitality											
Contractual services incl. training	31.3		31.3	30.0		30.0	103.9		103.9	73.9	246.3
General operating expenses	0.0		0.0								
Supplies and materials											
Equipment											
<i>Subtotal non-staff</i>	31.3	10.4	41.7	35.3	10.2	45.5	112.8	20.2	133.0	87.5	192.3
Total	327.7	10.4	338.1	414.5	10.2	424.7	538.5	20.2	558.7	134.0	31.6

2008 Major Variances to Budget

Staffing:

Budget savings in established posts is largely offset by GTA expenditures to fill staffing gaps. 9 posts currently vacant.

Non-staff costs:

Budget is expected to be fully utilised.

Table 19: Major Programme III - 3140

Security and Safety Section	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						558.8	472.4	1,031.2		
General Service staff							2,200.3	1,260.0	3,460.3		
<i>Subtotal staff</i>	2,109.1	749.7	2,858.8	2,316.2	1,012.2	3,328.4	2,759.1	1,732.4	4,491.5	1,163.1	34.9
General temporary assistance	836.9	49.1	886.0	886.1	3.2	889.3	1,014.0		1,014.0	124.7	14.0
Temporary assistance for meetings											
Overtime	104.3	20.0	124.3	130.6	37.4	168.0	130.6	91.5	222.1	54.1	32.2
Consultants											
<i>Subtotal other staff</i>	941.2	69.1	1,010.3	1,016.7	40.6	1,057.3	1,144.6	91.5	1,236.1	178.8	16.9
Travel	33.5	215.9	249.4	15.3	519.8	535.1	15.1	440.4	455.5	-79.6	-14.9
Hospitality											
Contractual services incl. training	175.3	180.0	355.3	230.0	283.9	513.9	188.6	284.7	473.3	-40.6	-7.9
General operating expenses	101.5	0.3	101.8	100.0	30.0	130.0	125.0	52.5	177.5	47.5	36.5
Supplies and materials	82.5	62.7	145.2	81.0	22.4	103.4	74.3	31.2	105.5	2.1	2.0
Equipment	12.0	11.5	23.5	18.3		18.3	5.3		5.3	-13.0	-71.0
<i>Subtotal non-staff</i>	404.8	470.4	875.2	444.6	856.1	1,300.7	408.3	808.8	1,217.1	-83.6	-6.4
Total	3,455.1	1,289.2	4,744.3	3,777.5	1,908.9	5,686.4	4,312.0	2,632.7	6,944.7	1,258.3	22.1

2008 Major Variances to Budget

Staffing: Budget savings primarily due to vacant post fill rate. 9 posts are currently vacant.

Non-staff costs: Near full utilisation of budget expected.

Table 20: Major Programme III - 3200

Common Administrative and Services Division	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						3,504.4	1,147.0	4,651.4		
General Service staff							4,646.8	2,233.9	6,880.7		
<i>Subtotal staff</i>	6,184.3	1,882.2	8,066.5	6,475.2	2,383.0	8,858.2	8,151.2	3,380.9	11,532.1	2,673.9	30.2
General temporary assistance	1,024.9	484.3	1,509.2	900.6	621.2	1,521.8	371.7	203.0	574.7	-947.1	-62.2
Temporary assistance for meetings				20.0		20.0	20.0		20.0		
Overtime	94.9	0.2	95.1	83.9	19.1	103.0	93.0		93.0	-10.0	-9.7
Consultants	16.8	4.0	20.8	20.0		20.0	25.0		25.0	5.0	25.0
<i>Subtotal other staff</i>	1,136.6	488.5	1,625.1	1,024.5	640.3	1,664.8	509.7	203.0	712.7	-952.1	-57.2
Travel	98.4	180.4	278.8	95.7	203.4	299.1	102.8	232.1	334.9	35.8	12.0
Hospitality											
Contractual services incl. training	1,148.5	577.6	1,726.1	1,081.5	884.4	1,965.9	1,011.6	605.3	1,616.9	-349.0	-17.8
General operating expenses	4,001.7	2,322.6	6,324.4	4,951.4	2,631.1	7,582.5	4,700.5	3,400.9	8,101.4	518.9	6.8
Supplies and materials	375.9	203.3	579.2	424.7	231.7	656.4	477.5	226.9	704.4	48.0	7.3
Equipment	999.7	1,230.5	2,230.2	643.5	523.8	1,167.3	552.4	448.4	1,000.8	-166.5	-14.3
<i>Subtotal non-staff</i>	6,624.2	4,514.4	11,138.7	7,196.8	4,474.4	11,671.2	6,844.8	4,913.6	11,758.4	87.2	0.7
Total	13,945.1	6,885.1	20,830.3	14,696.5	7,497.7	22,194.2	15,505.7	8,497.5	24,003.2	1,809.0	8.2

*Staff costs include repatriation grants

2008 Major Variances to Budget

Staffing: Budget savings in established posts is being offset by GTAs filling staffing gaps. Overall near full utilisation of staffing budget.

Non-Staff: Budget is expected to be nearly fully utilised.

Table 21: Major Programme III - 3210

<i>Office of the Director</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Forecasted Expenditure 2008 (thousands of euros)</i>			<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Resource Growth</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						328.2		328.2		
General Service staff							59.0		59.0		
<i>Subtotal staff</i>	315.3		315.3	338.5		338.5	387.2		387.2	48.7	14.4
General temporary assistance	11.6		11.6								
Temporary assistance for meetings											
Overtime											
Consultants	1.7		1.7								
<i>Subtotal other staff</i>	13.3		13.3								
Travel	26.3		26.3	21.7	8.2	29.9	19.3	9.4	28.7	-1.2	-4.0
Hospitality											
Contractual services incl. training	3.0		3.0				100.0		100.0	100.0	
General operating expenses	0.0		0.0								
Supplies and materials											
Equipment											
<i>Subtotal non-staff</i>	29.3		29.3	21.7	8.2	29.9	119.3	9.4	128.7	98.8	330.4
Total	357.9		357.9	360.2	8.2	368.4	506.5	9.4	515.9	147.5	40.0

2008 Major Variances to Budget

Staffing: Slight budget savings experienced due to actual salary being less than average budgeted salary (see para 43 Proposed Budget 2009).

Non-Staff: Budget is expected to be nearly fully utilised.

Table 22: Major Programme III - 3220

Human Resources Section	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						723.2		723.2		
General Service staff							784.3	177.0	961.3		
<i>Subtotal staff</i>	1,241.7	133.2	1,374.9	1,228.8	135.9	1,364.7	1,507.5	177.0	1,684.5	319.8	23.4
General temporary assistance	253.0		253.0	414.0		414.0	164.0		164.0	-250.0	-60.4
Temporary assistance for meetings											
Overtime	2.8		2.8								
Consultants	15.1	3.2	18.3	20.0		20.0	25.0		25.0	5.0	25.0
<i>Subtotal other staff</i>	270.9	3.2	274.1	434.0		434.0	189.0		189.0	-245.0	-56.5
Travel	6.7	6.4	13.1	18.7	7.3	26.0	27.9	23.0	50.9	24.9	95.8
Hospitality											
Contractual services incl. training	285.5	228.6	514.1	178.3	327.6	505.9	213.0	199.5	412.5	-93.4	-18.5
General operating expenses	0.0	0.0	0.0								
Supplies and materials	21.8	0.2	22.0	24.8		24.8	50.3		50.3	25.5	102.8
Equipment											
<i>Subtotal non-staff</i>	314.0	235.2	549.2	221.8	334.9	556.7	291.2	222.5	513.7	-43.0	-7.7
Total	1,826.6	371.6	2,198.2	1,884.6	470.8	2,355.4	1,987.7	399.5	2,387.2	31.8	1.4

2008 Major Variances to Budget

Staffing: Established posts filled except for Head of Staffing Unit who recently resigned and is under recruitment. GTA budget exceeded due to extra staff required to meet recruitment acceleration goals.

Non-Staff: Budget is expected to be fully utilised.

Table 23: Major Programme III - 3240

Budget and Finance Section	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						836.3		836.3		
General Service staff							725.3	312.3	1,037.6		
<i>Subtotal staff</i>	911.8	183.1	1,094.9	1,190.5	240.8	1,431.3	1,561.6	312.3	1,873.9	442.6	30.9
General temporary assistance	422.6	61.9	484.5	53.0	93.3	146.3	43.7		43.7	-102.6	-70.1
Temporary assistance for meetings											
Overtime	24.7	0.1	24.8	5.0		5.0	2.5		2.5	-2.5	-50.0
Consultants											
<i>Subtotal other staff</i>	447.3	62.0	509.3	58.0	93.3	151.3	46.2		46.2	-105.1	-69.5
Travel	15.2		15.2	9.0		9.0	12.0		12.0	3.0	33.3
Hospitality											
Contractual services incl. training	54.5		54.5	58.0		58.0	84.3		84.3	26.3	45.3
General operating expenses	68.7		68.7	70.0		70.0	70.0		70.0		
Supplies and materials											
Equipment	1.0		1.0								
<i>Subtotal non-staff</i>	139.4	0.0	139.4	137.0		137.0	166.3		166.3	29.3	21.4
Total	1,498.5	245.1	1,743.6	1,385.5	334.1	1,719.6	1,774.1	312.3	2,086.4	366.8	21.3

2008 Major Variances to Budget

Staffing:

Savings experienced due to fill rate of two budget and finance officers. Final interviews for both posts to take place on September 18th and 19th.

Non-Staff:

Budget is expected to be slightly exceeded due to increase in number of bank transfers (general operating expenses). This activity primarily relates to field operations.

Table 24: Major Programme III - 3250+3270

General Services Section & Procurement	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						591.4		591.4		
General Service staff							1,880.9	354.0	2,234.9		
<i>Subtotal staff</i>	2,262.6	77.9	2,340.5	1,981.0	205.7	2,186.7	2,472.3	354.0	2,826.3	639.6	29.2
General temporary assistance	90.1	74.5	164.6	95.5	106.6	202.1				-202.1	-100.0
Temporary assistance for meetings											
Overtime	47.4		47.4	48.9	1.1	50.0	60.5		60.5	10.5	21.0
Consultants											
<i>Subtotal other staff</i>	137.5	74.5	212.0	144.4	107.7	252.1	60.5		60.5	-191.6	-76.0
Travel	8.5		8.5	15.8		15.8	10.9		10.9	-4.9	-31.0
Hospitality											
Contractual services incl. training	248.5		248.5	363.8	21.0	384.8	319.0	21.0	340.0	-44.8	-11.6
General operating expenses	2,223.0	-0.1	2,222.9	2,855.5	101.5	2,957.0	3,042.5	122.7	3,165.2	208.2	7.0
Supplies and materials	256.9	4.5	261.4	299.9	38.0	337.9	327.2	38.0	365.2	27.3	8.1
Equipment	162.0		162.0	135.3	35.0	170.3	72.3	80.0	152.3	-18.0	-10.6
<i>Subtotal non-staff</i>	2,898.9	4.4	2,903.3	3,670.3	195.5	3,865.8	3,771.9	261.7	4,033.6	167.8	4.3
Total	5,299.0	156.8	5,455.8	5,795.7	508.9	6,304.6	6,304.7	615.7	6,920.4	615.8	9.8

2008 Major Variances to Budget

Staffing: Budget savings will be realised due to rate of fill of vacant posts. Two remaining vacant posts (P-3, GS-OL) are expected to be filled before year end.

Non-Staff: Budget is expected to be fully utilised.

Table 25: Major Programme III - 3260

Information & Communication Tech. Section	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff	No breakdown available						1,025.3	510.9	1,536.2		
General Service staff							1,197.3	929.0	2,126.3		
<i>Subtotal staff</i>	1,452.9	943.6	2,396.5	1,547.8	1,165.4	2,713.2	2,222.6	1,439.9	3,662.5	949.3	35.0
General temporary assistance	247.6	22.7	270.3	338.1	0.6	338.7	164.0		164.0	-174.7	-51.6
Temporary assistance for meetings				20.0		20.0	20.0		20.0		
Overtime	20.0	0.1	20.1	30.0	18.0	48.0	30.0		30.0	-18.0	-37.5
Consultants											
<i>Subtotal other staff</i>	267.6	22.8	290.4	388.1	18.6	406.7	214.0		214.0	-192.7	-47.4
Travel	41.7	40.6	82.3	30.5	67.6	98.1	32.7	64.9	97.6	-0.5	-0.5
Hospitality											
Contractual services incl. training	557.0	227.8	784.8	481.4	194.0	675.4	295.3	201.0	496.3	-179.1	-26.5
General operating expenses	1,710.0	1,572.4	3,282.4	2,025.9	2,000.5	4,026.4	1,588.0	2,637.4	4,225.4	199.0	4.9
Supplies and materials	97.2	29.0	126.2	100.0	10.0	110.0	100.0	10.0	110.0		
Equipment	836.7	754.8	1,591.5	508.2	333.8	842.0	480.1	233.8	713.9	-128.1	-15.2
<i>Subtotal non-staff</i>	3,242.6	2,624.6	5,867.2	3,146.0	2,605.9	5,751.9	2,496.1	3,147.1	5,643.2	-108.7	-1.9
Total	4,963.1	3,591.0	8,554.1	5,081.9	3,789.9	8,871.8	4,932.7	4,587.0	9,519.7	647.9	7.3

2008 Major Variances to Budget

Staffing:

Slight budget savings in established posts offset by GTA hiring.

Non-Staff:

Overall slight reduction in expenditure forecast. Expenditures shift from general operating to equipment line due to break/fix strategy of maintenance in cases where it is cheaper to replace than fix equipment (examples spares such as cameras, PCs, microphones, mixing console)

Table 26: Major Programme III - 3280

Field Operations Section	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available							636.1	636.1		
General Service staff	No breakdown available							461.6	461.6		
<i>Subtotal staff</i>		544.4	544.4		562.4	562.4		1,097.7	1,097.7	535.3	95.2
General temporary assistance		325.2	325.2		420.7	420.7		203.0	203.0	-217.7	-51.7
Temporary assistance for meetings											
Overtime											
Consultants		0.8	0.8								
<i>Subtotal other staff</i>		326.0	326.0		420.7	420.7		203.0	203.0	-217.7	-51.7
Travel		133.4	133.4		120.3	120.3		134.8	134.8	14.5	12.1
Hospitality											
Contractual services incl. training		121.2	121.2		341.8	341.8		183.8	183.8	-158.0	-46.2
General operating expenses		750.3	750.3		529.1	529.1		640.8	640.8	111.7	21.1
Supplies and materials		169.6	169.6		183.7	183.7		178.9	178.9	-4.8	-2.6
Equipment		475.7	475.7		155.0	155.0		134.6	134.6	-20.4	-13.2
<i>Subtotal non-staff</i>		1,650.2	1,650.2		1,329.9	1,329.9		1,272.9	1,272.9	-57.0	-4.3
Total		2,520.6	2,520.6		2,313.0	2,313.0		2,573.6	2,573.6	260.6	11.3

2008 Major Variances to Budget

Staffing: Budget forecast to be exceeded due to near 100% staffing level for the year.

Non-Staff: Budget is expected to be nearly fully utilised.

Table 27: Major Programme III - 3300

Division of Court Services	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						2,844.3	4,577.6	7,421.9		
General Service staff							472.0	2,015.1	2,487.1		
<i>Subtotal staff</i>	2,689.7	3,636.8	6,326.5	2,796.0	4,322.2	7,118.2	3,316.3	6,592.7	9,909.0	2,790.8	39.2
General temporary assistance	236.2	744.2	980.4	182.4	890.2	1,072.6		781.7	781.7	-290.9	-27.1
Temporary assistance for meetings	452.5	42.8	495.3	277.7	44.7	322.4	285.7	71.1	356.8	34.4	10.7
Overtime	0.6	8.0	8.6	2.4	27.9	30.3		35.0	35.0	4.7	15.5
Consultants	0.9	108.0	108.9	11.0	134.2	145.2	11.0	261.0	272.0	126.8	87.3
<i>Subtotal other staff</i>	690.2	903.0	1,593.2	473.5	1,097.0	1,570.5	296.7	1,148.8	1,445.5	-125.0	-8.0
Travel	25.5	582.1	607.6	30.4	605.8	636.2	40.6	1,193.0	1,233.6	597.4	93.9
Hospitality											
Contractual services incl. training	555.7	176.8	732.5	390.9	456.8	847.7	352.2	329.4	681.6	-166.1	-19.6
General operating expenses	1,570.9	586.1	2,156.9	1,100.0	1,941.8	3,041.8	1,323.9	2,858.4	4,182.3	1,140.5	37.5
Supplies and materials	16.6	9.9	26.5	22.5	87.1	109.6	30.5	121.0	151.5	42.0	38.3
Equipment	48.1	112.3	160.4	47.6	38.0	85.6	45.8	45.4	91.2	5.6	6.5
<i>Subtotal non-staff</i>	2,216.8	1,467.2	3,683.9	1,591.4	3,129.5	4,720.9	1,793.0	4,547.2	6,340.2	1,619.4	34.3
Total	5,596.7	6,007.0	11,603.6	4,860.9	8,548.7	13,409.6	5,406.0	12,288.7	17,694.7	4,285.2	32.0

*Staff costs included repatriation grants

2008 Major Variances to Budget

Staffing: Budget savings in established posts is largely offset by GTA expenditures to fill gaps in staffing. 23 posts are currently vacant.

Non-staff costs: Budget is expected to be utilized. If trial does not begin in Q4 2008 savings could be realized.

Table 28: Major Programme III - 3310+3320

Office of the Head / Court Management Section	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						463.5	1,033.6	1,497.1		
General Service staff							177.0	666.3	843.3		
<i>Subtotal staff</i>	432.0	816.9	1,248.9	454.0	799.7	1,253.7	640.5	1,699.9	2,340.4	1,086.7	86.7
General temporary assistance	39.1	254.7	293.8	8.9	296.0	304.9		83.9	83.9	-221.0	-72.5
Temporary assistance for meetings											
Overtime		0.7	0.7	2.1	27.9	30.0		35.0	35.0	5.0	16.7
Consultants		3.5	3.5	11.0	30.0	41.0	11.0	111.9	122.9	81.9	199.8
<i>Subtotal other staff</i>	39.1	258.9	298.0	22.0	353.9	375.9	11.0	230.8	241.8	-134.1	-35.7
Travel	3.6	58.7	62.3	7.8	66.5	74.3	16.7	88.2	104.9	30.6	41.2
Hospitality											
Contractual services incl. training	216.1	150.0	366.1	231.9	268.1	500.0	63.2	55.0	118.2	-381.8	-76.4
General operating expenses	0.0	3.2	3.2	5.0	10.0	15.0	6.4	30.0	36.4	21.4	142.7
Supplies and materials	10.6	2.6	13.2	5.0	80.0	85.0	13.0	105.0	118.0	33.0	38.8
Equipment	18.5	27.4	45.9	27.5	25.9	53.4	27.5	28.0	55.5	2.1	3.9
<i>Subtotal non-staff</i>	248.8	241.9	490.7	277.2	450.5	727.7	126.8	306.2	433.0	-294.7	-40.5
Total	719.9	1,317.7	2,037.6	753.2	1,604.1	2,357.3	778.3	2,236.9	3,015.2	657.9	27.9

2008 Major Variances to Budget

Staffing:

Budget savings in established posts is offset by an increase in GTA expenditures to cover vacant established posts during 2008.

Non-staff costs:

Non-staff costs are slightly over budget due to carry over of CMS software development and maintenance to 2008. Expenditures could be less than forecast if a trial does not start during Q4 2008.

Table 29: Major Programme III - 3330

<i>Detention Section</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Forecasted Expenditure 2008 (thousands of euros)</i>			<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Resource Growth</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						192.5	77.0	269.5		
General Service staff							59.0	59.0	118.0		
<i>Subtotal staff</i>	155.7	77.9	233.6	221.7	32.8	254.5	251.5	136.0	387.5	133.0	52.3
General temporary assistance	71.2	34.6	105.8	95.4	27.3	122.7				-122.7	-100.0
Temporary assistance for meetings											
Overtime											
Consultants	0.9	6.2	7.1					21.0	21.0	21.0	
<i>Subtotal other staff</i>	72.1	40.8	112.9	95.4	27.3	122.7		21.0	21.0	-101.7	-82.9
Travel		23.8	23.8	2.9	31.7	34.6	2.9	84.6	87.5	52.9	152.9
Hospitality											
Contractual services incl. training	122.0	1.9	123.9	1.5	18.3	19.8	1.5	20.9	22.4	2.6	13.1
General operating expenses	1,570.9	6.3	1,577.2	1,095.0	24.8	1,119.8	1,317.5	76.6	1,394.1	274.3	24.5
Supplies and materials	0.2		0.2	7.5		7.5	7.5		7.5		
Equipment	1.8		1.8	20.1		20.1	18.3		18.3	-1.8	-9.0
<i>Subtotal non-staff</i>	1,694.9	32.0	1,726.9	1,127.0	74.8	1,201.8	1,347.7	182.1	1,529.8	328.0	27.3
Total	1,922.7	150.7	2,073.4	1,444.1	134.9	1,579.0	1,599.2	339.1	1,938.3	359.3	22.8

2008 Major Variances to Budget

Staffing: Budget savings in established posts is offset by an increase in GTA expenditures to cover vacant posts. Vacancies have now been filled for this section.

Non-staff costs: Expect to fully utilise non-staff budget.

Table 30: Major Programme III - 3340

Court Interpretation and Translation Section	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						1,673.9	2,384.2	4,058.1		
General Service staff							177.0	312.3	489.3		
<i>Subtotal staff</i>	1,541.7	1,620.8	3,162.5	1,527.2	1,978.0	3,505.2	1,850.9	2,696.5	4,547.4	1,042.2	29.7
General temporary assistance	112.4	323.8	436.2	77.7	420.4	498.1		697.8	697.8	199.7	40.1
Temporary assistance for meetings	452.5	42.8	495.3	277.7	44.7	322.4	285.7	71.1	356.8	34.4	10.7
Overtime	0.6		0.6								
Consultants		36.6	36.6		85.0	85.0		91.0	91.0	6.0	7.1
<i>Subtotal other staff</i>	565.5	403.2	968.7	355.4	550.1	905.5	285.7	859.9	1,145.6	240.1	26.5
Travel	7.2	100.9	108.1	8.4	103.9	112.3	9.6	287.6	297.2	184.9	164.6
Hospitality											
Contractual services incl. training	217.6	0.2	217.8	157.5	126.4	283.9	287.5	222.4	509.9	226.0	79.6
General operating expenses	0.0	0.0	0.0								
Supplies and materials	5.8		5.8	10.0		10.0	10.0	10.0	20.0	10.0	100.0
Equipment	27.8		27.8								
<i>Subtotal non-staff</i>	258.4	101.1	359.5	175.9	230.3	406.2	307.1	520.0	827.1	420.9	103.6
Total	2,365.6	2,125.1	4,490.7	2,058.5	2,758.4	4,816.9	2,443.7	4,076.4	6,520.1	1,703.2	35.4

2008 Major Variances to Budget

Staffing:

Budget savings in established posts is offset by an increase in GTA expenditures to cover vacant posts during 2008. Eight posts are currently vacant.

Non-staff costs:

Budget is expected to be utilised. This could change if trial 2 does not begin in Q4 2008.

Table 31: Major Programme III - 3350

Victims and Witnesses Unit	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						514.4	1,082.8	1,597.2		
General Service staff							59.0	977.5	1,036.5		
<i>Subtotal staff</i>	560.3	1,121.2	1,681.5	511.7	1,385.8	1,897.5	573.4	2,060.3	2,633.7	736.2	38.8
General temporary assistance	13.5	131.1	144.6	0.4	146.5	146.9				-146.9	-100.0
Temporary assistance for meetings											
Overtime		7.3	7.3	0.3		0.3				-0.3	-100.0
Consultants		61.7	61.7		19.2	19.2		37.1	37.1	17.9	93.2
<i>Subtotal other staff</i>	13.5	200.1	213.6	0.7	165.7	166.4		37.1	37.1	-129.3	-77.7
Travel	14.7	398.7	413.4	11.3	403.7	415.0	11.4	732.6	744.0	329.0	79.3
Hospitality											
Contractual services incl. training		24.7	24.7		44.0	44.0		31.1	31.1	-12.9	-29.3
General operating expenses	0.0	576.5	576.5		1,907.0	1,907.0		2,751.8	2,751.8	844.8	44.3
Supplies and materials		7.3	7.3		7.1	7.1		6.0	6.0	-1.1	-14.9
Equipment		84.9	84.9		12.1	12.1		17.4	17.4	5.3	43.8
<i>Subtotal non-staff</i>	14.7	1,092.1	1,106.8	11.3	2,373.9	2,385.2	11.4	3,538.9	3,550.3	1,165.2	48.9
Total	588.5	2,413.4	3,001.9	523.7	3,925.4	4,449.1	584.8	5,636.3	6,221.1	1,772.1	39.8

2008 Major Variances to Budget

Staffing:

Budget savings in established posts is offset by an increase in GTA expenditures to vacant posts during 2008. Six posts are currently vacant.

Non-staff costs:

Non-staff costs in support of victims and witness protection is expected to be fully utilised.

Table 32: Major Programme III - 3400

Public Information and Documentation Section	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						806.1	589.5	1,395.6		
General Service staff							445.8	242.9	688.7		
<i>Subtotal staff</i>	536.7	167.0	703.7	830.5	421.1	1,251.6	1,251.9	832.4	2,084.3	832.7	66.5
General temporary assistance	370.4	147.4	517.8	245.5	187.2	432.7	32.8	98.4	131.2	-301.5	-69.7
Temporary assistance for meetings											
Overtime	0.8		0.8	1.2		1.2				-1.2	-100.0
Consultants											
<i>Subtotal other staff</i>	371.2	147.4	518.6	246.7	187.2	433.9	32.8	98.4	131.2	-302.7	-69.8
Travel	13.1	85.8	98.9	14.0	76.0	90.0	14.5	90.5	105.0	15.0	16.7
Hospitality											
Contractual services incl. training	336.2	618.9	955.1	80.7	800.6	881.3	112.3	654.6	766.9	-114.4	-13.0
General operating expenses	56.1	0.0	56.1	89.3		89.3	93.0		93.0	3.8	4.2
Supplies and materials	237.1		237.1	180.3		180.3	150.0		150.0	-30.3	-16.8
Equipment		77.6	77.6		0.8	0.8				-0.8	-100.0
<i>Subtotal non-staff</i>	642.5	782.3	1,424.8	364.3	877.3	1,241.6	369.8	745.1	1,114.9	-126.7	-10.2
Total	1,550.4	1,096.7	2,647.1	1,441.5	1,485.6	2,927.1	1,654.5	1,675.9	3,330.4	403.4	13.8

*Staff costs include repatriation grants

2008 Major Variances to Budget

Staffing:

Budget savings in established posts is offset by an increase in GTA expenditures to cover vacant posts during 2008. 10 posts are currently vacant.

Non-staff costs:

General operating expenses are forecasted to be higher than budget due to increased subscription requests but offset by reductions in Equipment purchases.

Table 33: Major Programme III - 3500

Division of Victims and Counsel	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						1,131.5	1,276.9	2,408.4		
General Service staff							354.0	280.0	634.0		
<i>Subtotal staff</i>	1,221.3	473.0	1,694.3	1,090.3	764.4	1,854.7	1,485.5	1,556.9	3,042.4	1,187.7	64.0
General temporary assistance	268.4	300.5	568.9	281.3	379.9	661.2	32.8	118.7	151.5	-509.7	-77.1
Temporary assistance for meetings											
Overtime											
Consultants	3.2	48.3	51.5	27.0		27.0	8.0	58.0	66.0	39.0	144.4
<i>Subtotal other staff</i>	271.6	348.8	620.4	308.3	379.9	688.2	40.8	176.7	217.5	-470.7	-68.4
Travel	40.6	89.6	130.2	37.9	109.2	147.1	28.7	129.4	158.1	11.0	7.5
Hospitality											
Contractual services incl. training	4.8	635.8	640.6	19.4	1,532.5	1,551.9	24.8	3,961.6	3,986.4	2,434.5	156.9
General operating expenses	0.0	-0.1	-0.1		13.0	13.0		26.0	26.0	13.0	100.0
Supplies and materials	2.3		2.3	0.7		0.7				-0.7	-100.0
Equipment					25.0	25.0				-25.0	-100.0
<i>Subtotal non-staff</i>	47.7	725.3	773.0	58.0	1,679.7	1,737.7	53.5	4,117.0	4,170.5	2,432.8	140.0
Total	1,540.6	1,547.1	3,087.7	1,456.6	2,824.0	4,280.6	1,579.8	5,850.6	7,430.4	3,149.8	73.6

*Staff costs include repatriation costs

2008 Major Variances to Budget

Staffing: Budget savings is due to established post fill rate which has been partially offset by the utilisation of GTAs. 11 posts are currently vacant.

Non-staff costs: Expect to fully utilise budget.

Table 34: Major Programme III - 3510+3520+3530

Office of the Head / DSS / VPRS	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						783.9	358.8	1,142.7		
General Service staff							236.0	280.0	516.0		
<i>Subtotal staff</i>	816.7	104.4	921.1	677.9	369.6	1,047.5	1,019.9	638.8	1,658.7	611.2	58.3
General temporary assistance	171.2	141.9	313.1	246.6	102.5	349.1	32.8	96.8	129.6	-219.5	-62.9
Temporary assistance for meetings											
Overtime											
Consultants	3.2	48.3	51.5	27.0		27.0	8.0	58.0	66.0	39.0	144.4
<i>Subtotal other staff</i>	174.4	190.2	364.6	273.6	102.5	376.1	40.8	154.8	195.6	-180.5	-48.0
Travel	28.9	67.0	95.9	30.4	66.2	96.6	18.5	61.0	79.5	-17.1	-17.7
Hospitality											
Contractual services incl. training		635.8	635.8	19.4	1,490.8	1,510.2	19.6	3,871.6	3,891.2	2,381.0	157.7
General operating expenses	0.0	0.0	0.0		3.0	3.0		17.0	17.0	14.0	466.7
Supplies and materials											
Equipment					25.0	25.0				-25.0	-100.0
<i>Subtotal non-staff</i>	28.9	702.8	731.7	49.8	1,585.0	1,634.8	38.1	3,949.6	3,987.7	2,352.9	143.9
Total	1,020.0	997.4	2,017.4	1,001.3	2,057.1	3,058.4	1,098.8	4,743.2	5,842.0	2,783.6	91.0

2008 Major Variances to Budget

Staffing:

Budget savings due to fill rate of established posts. Savings were largely offset by GTAs hired to fill staffing gaps. 6 posts are currently vacant.

Non-Staff costs:

Budget is expected to be fully utilised.

Table 35: Major Programme III - 3540

<i>Office of the Public Counsel for the Defence</i>	<i>Expenditure 2007 (thousands of euros)</i>			<i>Forecasted Expenditure 2008 (thousands of euros)</i>			<i>Proposed Budget 2009 (thousands of euros)</i>			<i>Resource Growth</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						135.3	269.5	404.8		
General Service staff							59.0		59.0		
<i>Subtotal staff</i>	148.9		148.9	147.5	32.4	179.9	194.3	269.5	463.8	283.9	157.8
General temporary assistance	97.2	139.5	236.7	34.7	165.9	200.6				-200.6	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	97.2	139.5	236.7	34.7	165.9	200.6				-200.6	-100.0
Travel	7.9	6.9	14.8	3.8	16.0	19.8	6.5	17.6	24.1	4.3	21.7
Hospitality											
Contractual services incl. training					16.7	16.7	5.2	60.0	65.2	48.5	290.4
General operating expenses	0.0	0.0	0.0		4.0	4.0		3.0	3.0	-1.0	-25.0
Supplies and materials											
Equipment											
<i>Subtotal non-staff</i>	7.9	6.9	14.8	3.8	36.7	40.5	11.7	80.6	92.3	51.8	127.9
Total	254.0	146.4	400.4	186.0	235.0	421.0	206.0	350.1	556.1	135.1	32.1

2008 Major Variances to Budget

Staffing: Budget savings due to post fill rate were largely offset by GTA expenditures used to fill staffing gaps. 3 posts are currently vacant.

Non-Staff costs: Budget is expected to be fully utilised.

Table 36: Major Programme III - 3550

Office of the Public Counsel for Victims	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						212.3	648.6	860.9		
General Service staff							59.0		59.0		
<i>Subtotal staff</i>	255.7	368.6	624.3	233.1	340.1	573.2	271.3	648.6	919.9	346.7	60.5
General temporary assistance		19.1	19.1		111.5	111.5		21.9	21.9	-89.6	-80.4
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		19.1	19.1		111.5	111.5		21.9	21.9	-89.6	-80.4
Travel	3.8	15.7	19.5	3.7	27.0	30.7	3.7	50.8	54.5	23.8	77.5
Hospitality											
Contractual services incl. training	4.8		4.8		25.0	25.0		30.0	30.0	5.0	20.0
General operating expenses					6.0	6.0		6.0	6.0		
Supplies and materials	2.3		2.3	0.7		0.7				-0.7	-100.0
Equipment											
<i>Subtotal non-staff</i>	10.9	15.7	26.6	4.4	58.0	62.4	3.7	86.8	90.5	28.1	45.0
Total	266.6	403.4	670.0	237.5	509.6	747.1	275.0	757.3	1,032.3	285.2	38.2

2008 Major Variances to Budget

Staffing:

Budget savings due to established posts fill rate. Budget savings were partially offset by GTA recruitment. Two posts are currently vacant.

Non-Staff costs:

Budget is expected to be fully utilised.

Table 37: Major Programme IV

Secretariat of the ASP	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						597.7		597.7		
General Service staff							270.6		270.6		
<i>Subtotal staff</i>	546.3	-3.3	543.0	465.3	88.7	554.0	868.3		868.3	314.3	56.7
General temporary assistance	435.6		435.6	495.9	257.9	753.8	569.3		569.3	-184.5	-24.5
Temporary assistance for meetings	767.9		767.9	518.4		518.4	860.6		860.6	342.2	66.0
Overtime	13.5		13.5	3.2		3.2	20.0		20.0	16.8	525.0
Consultants											
<i>Subtotal other staff</i>	1,217.0		1,217.0	1,017.5	257.9	1,275.4	1,449.9		1,449.9	174.5	13.7
Travel	222.8		222.8	261.0		261.0	339.1		339.1	78.1	29.9
Hospitality	5.6		5.6	8.9		8.9	10.0		10.0	1.1	12.4
Contractual services incl. training	718.1		718.1	895.0		895.0	894.7		894.7	-0.3	0.0
General operating expenses	35.5		35.5	50.0		50.0	54.0		54.0	4.0	8.0
Supplies and materials	16.2		16.2	30.0		30.0	30.0		30.0		
Equipment	4.0		4.0				20.0		20.0	20.0	
<i>Subtotal non-staff</i>	1,002.2		1,002.2	1,244.9		1,244.9	1,347.8		1,347.8	102.9	8.3
Total	2,765.5	-3.3	2,762.2	2,727.7	346.6	3,074.3	3,666.0		3,666.0	591.7	19.2

*Staff costs included repatriation grants

2008 Major Variances to Budget

Staffing:

Through August 4 of 9 approved posts remain unfilled contributing to a budget savings to date. 2 P level posts are under applications review and 3 GS-OL posts have a goal to be filled by year end. To date, GTAs have been used to fill staffing gaps thus causing higher expenditures than budgeted for this item.

Non-Staff Costs:

Savings are expected due primarily to expenditures on contractual services in support of meetings being less than expected.

Table 38: Major Programme VI

Secretariat for the Trust Fund for Victims	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						345.1	151.9	497.0		
General Service staff							118.0		118.0		
<i>Subtotal staff</i>	224.4		224.4	210.7	10.2	220.9	463.1	151.9	615.0	394.1	178.4
General temporary assistance	95.0	85.5	180.5	91.0	447.2	538.2	138.0	24.4	162.4	-375.8	-69.8
Temporary assistance for meetings											
Overtime	0.7		0.7				10.0		10.0	10.0	
Consultants				10.0		10.0	41.1	27.0	68.1	58.1	581.0
<i>Subtotal other staff</i>	95.7	85.5	181.2	101.0	447.2	548.2	189.1	51.4	240.5	-307.7	-56.1
Travel	107.6		107.6	77.7	45.6	123.3	99.6	75.1	174.7	51.4	41.7
Hospitality	9.4		9.4	6.7		6.7	17.5		17.5	10.8	161.2
Contractual services incl. training	36.7		36.7	64.4	13.8	78.2	118.1	97.1	215.2	137.0	175.2
General operating expenses	16.1		16.1	5.9		5.9	25.0	18.0	43.0	37.1	628.8
Supplies and materials	0.4		0.4	6.0		6.0	30.0		30.0	24.0	400.0
Equipment	28.9		28.9					11.4	11.4	11.4	
<i>Subtotal non-staff</i>	199.1		199.1	160.7	59.4	220.1	290.2	201.6	491.8	271.7	123.4
Total	519.2	85.5	604.7	472.4	516.8	989.2	942.4	404.9	1,347.3	358.1	36.2

*Staff costs included repatriation grants

2008 Major Variances to Budget

Staffing: 2 out of 5 approved posts have been filled through 31 August. As a result GTA expenditures have been well over budget in order to compensate for required staff.

Non-Staff Costs: Programme management has reduced non-staff cost to fund required staffing.

Table 39: Major Programme VII

Project Office for the Permanent Premises	Expenditure 2007 (thousands of euros)			Forecasted Expenditure 2008 (thousands of euros)			Proposed Budget 2009 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available						273.4		273.4		
General Service staff	No breakdown available						59.0		59.0		
<i>Subtotal staff</i>	No breakdown available			61.8		61.8	332.4		332.4	270.6	437.9
General temporary assistance	No breakdown available						43.8		43.8	43.8	
Temporary assistance for meetings	No breakdown available										
Overtime	No breakdown available										
Consultants	No breakdown available										
<i>Subtotal other staff</i>	No breakdown available						43.8		43.8	43.8	
Travel	No breakdown available						17.8		17.8	17.8	
Hospitality	No breakdown available						5.0		5.0	5.0	
Contractual services incl. training	No breakdown available			35.0		35.0	88.0		88.0	53.0	151.4
General operating expenses	No breakdown available						4.0		4.0	4.0	
Supplies and materials	No breakdown available						1.0		1.0	1.0	
Equipment	No breakdown available			31.0		31.0	10.0		10.0	-21.0	-67.7
<i>Subtotal non-staff</i>	No breakdown available			66.0		66.0	125.8		125.8	59.8	90.6
Total	No breakdown available			127.8		127.8	502.0		502.0	374.2	292.8

*Staff costs included repatriation grants

2008 Major Variances to Budget

Staffing: D-1 Director starts week of October 1. GS-OL staff forecast to be hired by December and P-4 by early 2009. Original 2008 forecast was for 6 months for D-1, 3 months for P4 and GS-OL. For 2009 staff is forecast to be on board for the full year.

Non-Staff Costs: As programme moves into first full year of operation in 2009, non-staff costs will increase in support of the project office.

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