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**Report on the budget performance of
the International Criminal Court as at 30 June 2010****I. Introduction**

1. The Assembly of States Parties, by its resolution ICC-ASP/8/Res.7 of 26 November 2009,¹ approved a budget of €03,623,300 for the International Criminal Court (“the Court”) for the year 2010, consisting of €02,253,900 for the Programme Budget and €1,369,400 for the Review Conference. The Registrar presents herewith the report on the Court’s budget performance for the period 1 January to 30 June 2010.

II. Overview of contributions status

2. As of 30 June 2010, 40.55 per cent of assessed contributions, or €42.0 million, is still outstanding for 2010 as compared to 32.4 per cent, as of 30 June 2009. States Parties in arrears total eight as of 30 June 2010, as compared to five at 30 June 2009. The 2008 cash surplus due to be refunded to States Parties in 2010 has been verified by the external auditors of the Court at €13.7 million. A detailed status of contributions is provided at table 46 in the annex hereto.

III. Overview of the budget performance of the International Criminal Court

3. Table 1 below shows the Court’s budget performance since its establishment in 2002. The implementation rate has improved from 69.5 per cent during the combined budget year 2002/2003, which marked the beginning of the Court, to a forecast 99.2 per cent implementation rate for the year 2010.

¹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Eighth session, The Hague, 18-26 November 2009* (ICC-ASP/8/20), vol. I, part II, ICC-ASP/8/20/Res.7.

Table 1: Comparison of budget performance from 2002 to 2010 (thousands of euros)

Budget year	Approved budget	Approved budget for Review Conference	Expenditure * as at 30 June	Implementation rate as at 30 June in %	Actual expenditure (forecast 2010)	Implementation rate as at 31 December in %
	[1]	[2]	[3]	[3]/[1]=[4]	[5]	[5]/[1]=[6]
2002/2003	30,893	n.a	n.a	n.a	21,479	69.5
2004	53,071	n.a	n.a	n.a	43,510	82.0
2005	66,891	n.a	22,796	34.1	62,120	92.9
2006	80,417	n.a	26,890	33.4	64,678	80.4
2007	88,872	n.a	33,356	37.5	77,464	87.2
2008	90,382	n.a	38,494	42.6	83,660	92.6
2009	101,230	n.a	51,119	50.5	93,492	92.4
2010	102,254	1,369	51,618	50.5	101,402	99.2

* 2010 expenditure excludes provisional €1,347 thousand for the Review Conference.

4. Budget implementation status as at 30 June 2010 and the forecast expenditure for the year-end are provided in the following tables: in table 2 per item of expenditure, and in table 3 per Major Programme.

5. As at 30 June 2010, the Court has implemented at 50.5 per cent, or a total of €51.6 million, against the approved budget of €102.3 million. This is in line with last year's implementation rate of 50.5 per cent. Expenditure for the year-end is forecast at €101.4 million, or 99.2 per cent. With five situations currently before the Court, exceeding the assumptions for 2010, the Court expects to have fully utilized its resources by year-end.

Table 2: Total ICC budget performance as at 30 June 2010 by item of expenditure (thousands of euros)

	Approved budget 2010	Expenditure* as at 30 June 2010	Implementation rate in % as at 30 June 2010	Forecast expenditure 2010	Forecast implementation rate in % 2010
	[1]	[2]	[2]/[1]=[3]	[4]	[4]/[1]=[5]
Judges	5,634	3,904	69.3	5,469	97.1
<i>Sub-total judges</i>	<i>5,634</i>	<i>3,904</i>	<i>69.3</i>	<i>5,469</i>	<i>97.1</i>
Staff costs	60,172	26,027	43.3	58,438	97.1
General temporary assistance	7,865	3,755	47.8	8,790	111.8
Temporary assistance for meetings	1,151	453	39.4	1,154	100.3
Overtime	390	146	37.3	350	89.7
Consultants	393	207	52.7	588	149.7
<i>Sub-total staff costs</i>	<i>69,970</i>	<i>30,587</i>	<i>43.7</i>	<i>69,319</i>	<i>99.1</i>
Travel **	4,998	2,157	43.2	4,483	89.7
Hospitality	58	32	54.3	48	82.8
Contractual services	3,790.4	2,471	65.2	3,711	97.9
Training	945	472	50.0	999	105.8
Counsel	2,711	2,057	75.9	3,571	131.7
General operating expenses	12,122	8,518	70.3	11,872	97.9
Supplies and materials	1,236	848	68.6	1,193	96.5
Furniture and equipment	790	573	72.5	738	93.3
<i>Sub-total non-staff costs</i>	<i>26,651</i>	<i>17,127</i>	<i>64.3</i>	<i>26,615</i>	<i>99.9</i>
Total ICC	102,254	51,618	50.5	101,402	99.2

* Expenditure includes commitments.

** Travel includes Judges' travel.

Table 3: Total ICC budget performance as at 30 June 2010 by Major Programme
(thousands of euros)

Major Programme	Approved budget 2010	Expenditure* as at 30 June 2010	Implementation rate as at 30 June 2010 in %	Forecast expenditure 2010	Implementation rate 2010 in %
	[1]	[2]	[2]/[1]=[3]	[4]	[4]/[1]=[5]
Major Programme I					
Judiciary	10,719	6,062	56.6	10,065	93.9
Major Programme II					
Office of the Prosecutor	26,828	11,762	43.8	26,829	100.0
Major Programme III					
Registry	59,541	32,162	54.0	59,859	100.5
Major Programme IV					
Secretariat of the ASP	3,022	1,006	33.3	3,022	100.0
Major Programme VI					
Secretariat of the TFV	1,218	421	34.6	1,020	83.8
Major Programme VII-1					
Project Director's Office	584	206	35.2	528	90.3
Major Programme VII-5					
Independent Oversight Mechanism	342			80	23.4
Total ICC	102,254	51,618	50.5	101,402	99.2

* Expenditure includes commitments.

6. Thanks to the continuous effort in recruitment activities since 2009, the implementation rate for established posts as at 30 June 2010 is 43.3 per cent, which is in line with last year's of 44.1 per cent. Overall, 691 posts, or 90.6 per cent of established posts, have been filled. At year-end, costs for established posts are expected to reach 97.1 per cent implementation rate.

7. Unlike staff costs at 43.7 per cent, non-staff costs show a higher implementation rate at 64.3 per cent. This is primarily attributable to expenditure for trial activities, and to commitments placed for annual contracts and services at the beginning of the year. Judicial activities have incurred fees for defence counsel teams and costs for relocation and resettlement for the protection of victims and witnesses (ICC Protection Programme measures). Annual contracts and services include general operating expenses such as utilities, cleaning, maintenance and communications. Also, there has been considerable expenditure on public information activities such as outreach programmes. It is these activities in particular that have contributed to an implementation rate for the Registry of 54.0 per cent. The Registry expects a slight over-spend of 100.5 per cent at year-end, largely as a result of a forecast over-spend for counsel of 131.7 per cent, owing to the need for two new defence teams as a result of recent developments.

8. The Office of the Prosecutor expects to fully utilize its budget and to absorb the costs of new Kenya investigations. In accordance with the flexibility provided within the staff costs budget lines, and with a view to optimizing resources, additional short-term staff will be engaged on a general temporary assistance (GTA) basis, which will be reflected as a small over-spend in GTA (7 per cent), offset by small savings forecast for the established posts budget.

9. Judiciary implemented at 56.6 per cent, due to the judges' pension premiums being committed in January. At year-end, with lower expenditure expected for the African Union Liaison Office, the Judiciary forecasts a 93.9 per cent implementation rate.

10. The Secretariat of the Assembly of States Parties is expected to achieve full implementation of its budget, although it has spent only 33.3 per cent as at 30 June 2010. Major costs will be incurred in the latter part of the year, when the sessions of the Committee on Budget and Finance (CBF) and the Assembly of States Parties are held.

11. The Secretariat of the Trust Fund for Victims forecasts an 83.8 per cent implementation rate. The saving is generated from posts currently in process of recruitment.

12. The Project Director's Office forecasts an implementation rate at 90.3 per cent.

13. The Independent Oversight Mechanism does not yet have expenditure as at 30 June 2010. However, it is expected to spend one quarter of the budget for one P-5 staff member, who was deployed from the United Nations as general temporary assistance during the month of July.

14. Further details on the budget performance by Major Programme and by sub-programme are provided in tables 1-46 in the Annex.

15. Tables 4 and 5 show budget implementation by item of expenditure and by Major Programme for the Review Conference held in Kampala in June 2010. As shown, the implementation rate as at 30 June 2010 is 98.3 per cent, or a total of €1,347 thousand, against the approved budget of €1,369 thousand. The high implementation rate at 249.1 per cent in contractual services is due to payments for staff resources provided by the United Nations Office in Nairobi, by deploying funds which were originally budgeted under the head of general temporary assistance, for which the implementation rate is reduced in consequence to 15.7 per cent.

Table 4: Budget performance for the Review Conference as at 30 June 2010 by item of expenditure (thousands of euros)

<i>Item</i>	<i>Approved budget 2010 *</i>	<i>Expenditure as at 30 June 2010 **</i>	<i>Implementation rate in % as at 30 June 2010</i>
Judges			
<i>Subtotal Judges</i>			
Staff costs			
General temporary assistance	670	105	15.7
Temporary assistance for meetings		82	
Overtime	17		
Consultants		8	
<i>Subtotal other staff</i>	687	196	28.5
Travel	254	276	108.7
Hospitality		4	
Contractual services	341.0	849	249.1
Training			
Counsel			
General operating expenses	77	22	28.9
Supplies and materials	11		0.9
Furniture and equipment			
<i>Subtotal non-staff</i>	683	1,151	168.6
Total Court	1,369	1,347	98.3

* The approved budget figures were distributed among other budget line items according to needs.

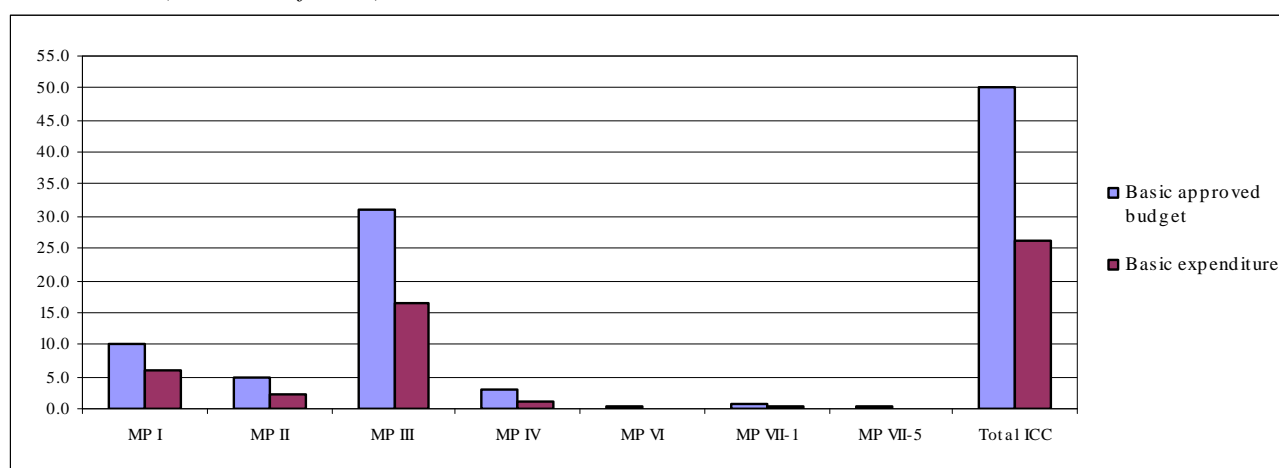
** Expenditure includes commitments.

Table 5: Budget performance for the Review Conference as at 30 June 2010 by Major Programme (thousands of euros)

Major Programme	Approved budget 2010 [1]	Expenditure* as at 30 June 2010 [2]	Implementation rate as at 30 June 2010 in % [2]/[1]=[3]
Major Programme I			
Judiciary	25	24	96.3
Major Programme II			
Office of the Prosecutor			
Major Programme III			
Registry	90	90	100.0
Major Programme IV			
Secretariat of the ASP	1,251	1,202	96.1
Major Programme VI			
Secretariat of the TFV	4	31	761.0
Major Programme VII-1			
Project Director's Office			
Major Programme VII-5			
Independent Oversight Mechanism			
Total ICC	1,369	1,347	98.3

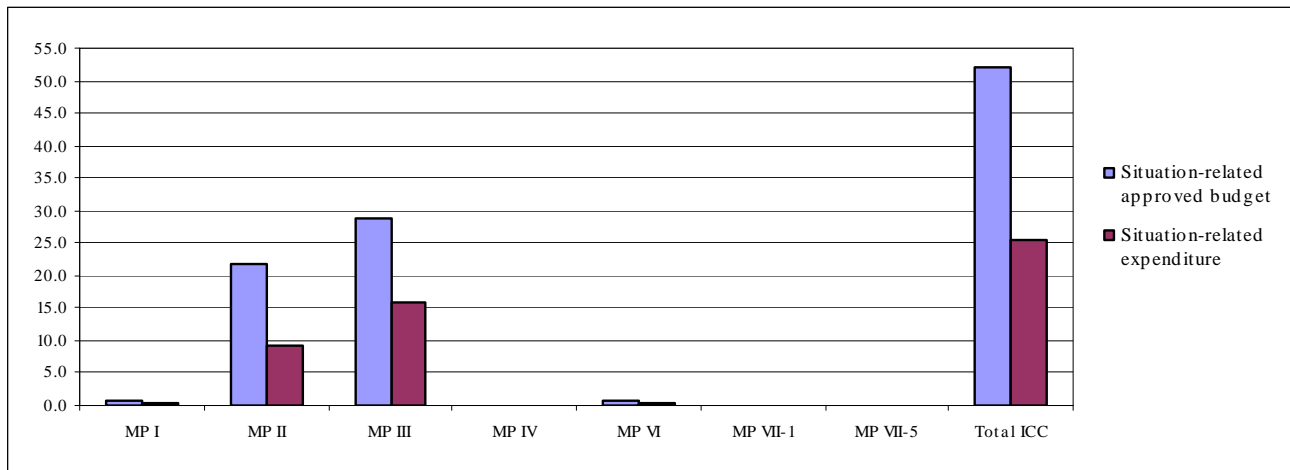
* Expenditure includes commitments.

16. Figures 1 and 2 below provide comparisons between approved budget and actual expenditure, basic and situation-related, per Major Programme as at 30 June 2010. Basic expenditure as at 30 June 2010 is €26.0 million or a 51.7 per cent implementation rate, whereas situation-related expenditure is €25.6 million, or 49.3 per cent.

Figure 1: Comparison between basic budget and expenditure by Major Programme as at 30 June 2010 (thousands of euros)

Note: MP I = Major Programme I, Judiciary; MP II = Major Programme II, Office of the Prosecutor; MP III = Major Programme III, Registry; MP IV = Major Programme IV, Secretariat of the Assembly of States Parties; MP VI = Major Programme VI, Secretariat of the Trust Fund for Victims; MP VII-1 = Major Programme VII-1, Project Director's Office; and MP VII-5 = Major Programme VII-5 = Independent Oversight Mechanism.

Figure 2: Comparison between situation-related budget and expenditure by Major Programme as at 30 June 2010 (thousands of euros)



Note: MP I = Major Programme I, Judiciary; MP II = Major Programme II, Office of the Prosecutor; MP III = Major Programme III, Registry; MP IV = Major Programme IV, Secretariat of the Assembly of States Parties; MP VI = Major Programme VI, Secretariat of the Trust Fund for Victims; MP VII-1 = Major Programme VII-1, Project Director's Office; and MP VII-5 = Major Programme VII-5 = Independent Oversight Mechanism.

IV. Overview of the Contingency Fund

17. On 18 December 2009 and 10 May 2010, the Court submitted requests to the CBF for access to its Contingency Fund in the amounts of €3,316,100 and €2,968,100 respectively, for a total amount of €6,284,200, to cover the cost of conducting parallel trials in the Lubanga and Katanga/Ngudjulo cases, which commenced in late January 2010. Major costs are associated with the additional staff resources required.

18. Tables 6 and 7 show actual and forecast expenditure per item of expenditure and per Major Programme respectively. As indicated, expenditure as at 30 June 2010 is €2.46 million, which corresponds to an implementation rate of 39.1 per cent. Expenditure through 2010 is forecast at €5.41 million, representing an 86.0 per cent implementation rate. The over-spend in contractual services was largely accounted for by the need for transcription services.

Table 6: Budget performance for the Contingency Fund in respect of simultaneous trials as at 30 June 2010 by item of expenditure (thousands of euros)

<i>Item</i>	<i>Approved budget 2010</i>	<i>Expenditure as at 30 June 2010</i>	<i>Implementation rate in % as at 30 June 2010</i>	<i>Forecast expenditure 2010</i>	<i>Implementation rate in % 2010</i>
Staff costs					
General temporary assistance	5,909	1,251	21.2	3,428	58.0
Temporary assistance for meetings		538		1,155	
Overtime	32			22	68.8
Consultants		72		74	
<i>Subtotal other staff</i>	<i>5,941</i>	<i>1,861</i>	<i>31.3</i>	<i>4,679</i>	<i>78.8</i>
Travel		127		221	
Hospitality					
Contractual services	5	163	3,250.0	168	3,350.0
Training					
Counsel					
General operating expenses					
Supplies and materials					
Furniture and equipment	338	308	91.2	338	100.0
<i>Subtotal non-staff</i>	<i>343</i>	<i>598</i>	<i>174.4</i>	<i>726</i>	<i>211.7</i>
Total Court	6,284	2,459	39.1	5,406	86.0

Table 7: Budget performance for the Contingency Fund in respect of simultaneous trial as at 30 June 2010 by Major Programme (thousands of euros)

<i>Major Programme</i>	<i>Requested budget 2010</i>	<i>Expenditure as at 30 June 2010</i>	<i>Implementation rate in % as at 30 June 2010</i>	<i>Forecast expenditure 2010</i>	<i>Implementation rate in %</i>
Major Programme I					
Judiciary	473	130	27.5	361	76.3
Major Programme III					
Registry	5,811	2,329	40.1	5,045	86.8
Total Court	6,284	2,459	39.1	5,406	86.0

19. On 15 April 2010, the Court submitted a notification to the CBF for access to its Contingency Fund in respect of the Kenya situation for an amount of €1,957,100 to cover resources requirements for staff, travel and contractual services. Actual and forecast expenditure are shown in table 8 by item of expenditure and in table 9 by Major Programme. As shown, expenditure as at 30 June 2010 is €1.8 thousand, a 4.7 per cent implementation rate. Forecast expenditure amounts to €1.7 million, which corresponds to an 86.8 per cent implementation rate. Of the €86.1 thousand for the training budget, €70.7 thousand is budgeted for the Outreach Unit to hold training and information sessions with target groups.

Table 8: Budget performance for the Contingency Fund in respect of the Kenya situation as at 30 June 2010 by item of expenditure (thousands of euros)

<i>Item</i>	<i>Approved budget 2010</i>	<i>Expenditure as at 30 June 2010</i>	<i>Implementation rate in % as at 30 June 2010</i>	<i>Forecast expenditure 2010</i>	<i>Implementation rate in % 2010</i>
Staff costs					
General temporary assistance	371	5	1.4	252	67.9
Temporary assistance for meetings	256	4	1.6	256	100.0
Overtime					
Consultants	95			95	100.0
<i>Subtotal other staff</i>	<i>722</i>	<i>10</i>	<i>1.3</i>	<i>603</i>	<i>83.5</i>
Travel	477	19	3.9	431	90.3
Hospitality					
Contractual services	334	64	19.1	312	93.5
Training	86			35	41.1
Counsel	94			94	100.0
General operating expenses	195			177	90.7
Supplies and materials	42			40	94.3
Furniture and equipment	7			7	100.0
<i>Subtotal non-staff</i>	<i>1,236</i>	<i>82</i>	<i>6.7</i>	<i>1,096</i>	<i>88.7</i>
Total Court	1,957	92	4.7	1,699	86.8

Table 9: Budget performance for the Contingency Fund in respect of the Kenya situation as at 30 June 2010 by Major Programme (thousands of euros)

<i>Major Programme</i>	<i>Requested budget 2010</i>	<i>Expenditure as at 30 June 2010</i>	<i>Implementation rate in % as at 30 June 2010</i>	<i>Forecast expenditure 2010</i>	<i>Implementation rate 2010 in %</i>
Major Programme III					
Registry	1,957	92	4.7	1,699	86.8
Total Court	1,957	92	4.7	1,699	86.8

V. Transfers of funds

20. An amount of €885,000 was transferred from the Victims Participation and Reparations Section (VPRS) to the Counsel Support Section (CSS) for contractual services. This represented a transfer of the legal aid budget as part of the restructuring of the VPRS implemented as at 1 March 2010.

21. Within the Review Conference budget of the Secretariat of the Assembly of States Parties, an amount of €400,000 was transferred from general temporary assistance to contractual services, so as to cover the cost of staff resources which were deployed by the United Nations Office in Nairobi after being originally budgeted under the head of general temporary assistance.

VI. Write-off of assets

22. The General Services Section has verified write-off of assets over the period 1 January to 1 June 2010. Table 10 shows a summary of the assets written off during that period. As indicated, the total number of assets written off is 417 items, for a total original purchase price of €505,175. The major reason for the write-off is the obsolescence of computers, which it is the policy of the Court to replace if older than four years. These 369 pieces in total, for an original purchase price of €460,980, represent 91.3 per cent of the total write-off assets. A complete list of written off assets is provided at table 47 in the annex.

Table 10: Summary of write-off of assets from 1 January to 1 June 2010

<i>Description</i>	<i>Disposal reason</i>	<i>Total number of assets</i>	<i>Total amount (euros)</i>
Camera, external hard drive	Damaged	2	682
Hand-held portable radio	Lost	1	660
Desktops, laptops, laminators, printers, shredder, telephone satellite, water coolers	Obsolete	411	502,504
Laptop, mini disk recorders	Stolen	3	1,330
Total		417	505,175

VII. Field operations expenditure per situation (2009 and 2010 as at 30 June 2010)

23. Actual costs per full year 2009 were €27,272,582 for the situations in the field and related costs. For the Office of the Prosecutor, the total cost was €14,298,848 or 52 per cent, for the Registry €12,228,728 or 45 per cent, and for the Secretariat of the Trust Fund for Victims €565,587 or 2 per cent. Comparable costs for the first six months of 2010 are €6,561,395 or 46 per cent for the Office of the Prosecutor, €7,377,447 or 52 per cent for the Registry, and €280,650 or 2 per cent for the Secretariat of the Trust Fund for Victims. Registry costs will increase slightly because of the closing of one field office and the reorganization of activities in other areas of the field. Kenya is a new situation, and in 2010 €36,353 has been spent up to 30 June. A breakdown of expenditure by section and by situation for 2009 and 2010 is shown in tables 48-54 in the annex.

VIII. Recruitment

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

Table 11: Staffing summary 2010, as at 30 June 2010, by Major Programme

<i>Major Programme</i>	<i>Approved posts 2010 *</i>	<i>Posts filled as at 30 June 2010</i>	<i>Posts under recruitment as at 30 June 2010</i>	<i>Advertised posts not under recruitment as at 30 June 2010</i>	<i>Vacant posts not advertised as at 30 June 2010</i>	<i>Forecast filled posts at 31 December 2010</i>	<i>% of established posts vacant as at 30 June 2010</i>
	[1]	[2]	[3]	[4]	[5]	[6]	[7]
Major Programme I	50	46	3		1	49	8.0
Major Programme II	215	200	7	1	7	207	6.9
Major Programme III	477	430	29	4	14	472	9.8
Major Programme IV	9	7	2			8	22.2
Major Programme VI	7	5	1		1	7	28.5
Major Programme VII-1	3	3				3	
Major Programme VII-5	2				2		100.0
Total ICC	763	691	42	5	25	746	
Projected separations						(30)	
Expected year end filled						716	

* Excludes five elected officials.

Annex

Table 1: ICC budget performance as at 30 June 2010 by Major Programme and Programme (thousands of euros)

Major Programme / Programme	Approved budget 2010	Expenditure * as at 30 June 2010	Implementation rate in %	Forecast expenditure 2010	Forecast implementation rate in %
Major Programme I					
Judiciary	10,719	6,062	56.6	10,065	93.9
The Presidency	2,293	1,308	57.1	2,141	93.4
Chambers	7,783	4,602	59.1	7,540	96.9
Liaison Offices	643	152	23.7	383	59.6
Major Programme II					
Office of the Prosecutor	26,828	11,762	43.8	26,829	100.0
The Prosecutor	6,414	2,856	44.5	6,400	99.8
Jurisdiction, Complementarity & Cooperation Division	2,214	1,044	47.1	2,274	102.7
Investigation Division	13,086	5,397	41.2	12,622	96.5
Prosecution Division	5,114	2,466	48.2	5,533	108.2
Major Programme III					
Registry	59,541	32,162	54.0	59,859	100.5
Office of the Registrar	16,000	8,783	54.9	17,626	110.2
Common Administrative Services Division	20,784	13,221	63.6	20,504	98.7
Division of Court Services	19,482	8,198	42.1	18,086	92.8
Public Information and Documentation Section	3,275	1,960	59.8	3,644	111.3
Major Programme IV					
Secretariat of the Assembly of States Parties	3,022	1,006	33.3	3,022	100.0
Major Programme VI					
Secretariat of the Trust Fund for Victims	1,218	421	34.6	1,020	83.8
Major Programme VII-1					
Project Director's Office	584	206	35.2	528	90.3
Major Programme VII-5					
Independent Oversight Mechanism	342			80	23.4
Total Court	102,254	51,618	50.5	101,402	99.2

* Expenditure includes commitments.

Table 2: Major Programme – Total ICC

<i>Total ICC</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>	5,516.6		5,516.6	5,468.7		5,468.7	5,852.2		5,852.2	383.5	7.0
Professional staff	No breakdown available			No breakdown available			19,589.2	21,639.3	41,228.5		
General Service staff	No breakdown available			No breakdown available			10,756.7	9,522.7	20,279.4		
<i>Subtotal staff</i>	24,862.7	25,746.0	50,608.7	28,654.2	29,784.0	58,438.2	30,345.9	31,162.0	61,507.9	3,069.7	5.3
General temporary assistance	3,744.8	5,644.2	9,389.0	3,127.9	5,662.0	8,789.9	2,371.1	7,134.5	9,505.6	715.7	8.1
Temporary assistance for meetings	1,357.7	291.6	1,649.3	1,082.7	71.1	1,153.8	1,135.7	292.5	1,428.2	274.4	23.8
Overtime	292.2	77.8	370.0	234.6	115.0	349.6	288.9	155.3	444.2	94.6	27.1
Consultants	66.9	220.4	287.3	110.0	477.5	587.5	178.3	335.7	514.0	-73.5	-12.5
<i>Subtotal other staff</i>	5,461.6	6,234.0	11,695.6	4,555.2	6,325.6	10,880.8	3,974.0	7,918.0	11,892.0	1,011.2	9.3
Travel	884.0	2,986.0	3,870.0	1,261.7	3,221.6	4,483.3	1,217.9	3,853.2	5,071.1	587.8	13.1
Hospitality	39.6		39.6	48.0		48.0	58.0		58.0	10.0	20.8
Contractual services	2,306.0	1,750.0	4,056.0	2,330.2	1,381.0	3,711.2	2,219.8	1,591.8	3,811.6	100.4	2.7
Training	538.5	479.9	1,018.4	497.8	501.2	999.0	472.6	483.3	955.9	-43.1	-4.3
Counsel		3,130.8	3,130.8		3,570.9	3,570.9		2,711.2	2,711.2	-859.7	-24.1
General operating expenses	5,747.7	4,852.0	10,599.7	8,872.1	2,999.6	11,871.7	6,536.9	6,214.8	12,751.7	880.0	7.4
Supplies and materials	772.9	394.6	1,167.5	766.1	426.8	1,192.9	910.4	442.6	1,353.0	160.1	13.4
Equipment including furniture	964.6	824.7	1,789.3	617.6	120.1	737.7	655.2	402.9	1,058.1	320.4	43.4
<i>Subtotal non-staff</i>	11,253.3	14,418.0	25,671.4	14,393.5	12,221.2	26,614.7	12,070.8	15,699.8	27,770.6	1,155.9	4.3
Total	47,094.2	46,398.0	93,492.2	53,071.7	48,330.8	101,402.4	52,242.9	54,779.8	107,022.7	5,620.3	5.5

Table 3: Major Programme I

<i>Major Programme I Judiciary</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>	5,516.6		5,516.6	5,468.7		5,468.7	5,852.2		5,852.2	383.5	7.0
Professional staff	No breakdown available			No breakdown available			3,012.4	452.0	3,464.4		
General Service staff	No breakdown available			No breakdown available			864.9	181.8	1,046.7		
<i>Subtotal staff</i>	2,549.5	395.9	2,945.4	3,537.9	549.0	4,086.9	3,877.3	633.8	4,511.1	424.2	10.4
General temporary assistance	935.3	111.8	1,047.1	215.1		215.1	320.6	270.8	591.4	376.3	174.9
Temporary assistance for meetings											
Overtime											
Consultants							15.4		15.4	15.4	
<i>Subtotal other staff</i>	935.3	111.8	1,047.1	215.1		215.1	336.0	270.8	606.8	391.7	182.1
Travel	234.9		234.9	197.9		197.9	244.3	29.9	274.2	76.3	38.6
Hospitality	5.5		5.5	11.0		11.0	18.0		18.0	7.0	63.6
Contractual services	4.1		4.1				15.6		15.6	15.6	
Training	0.5		0.5	20.3		20.3	21.3		21.3	1.0	4.9
General operating expenses	33.8		33.8	63.0		63.0	105.5		105.5	42.5	67.6
Supplies and materials	6.8		6.8	2.0		2.0	10.0		10.0	8.0	400.0
Furniture and equipment							47.7		47.7	47.7	
<i>Subtotal non-staff</i>	285.6		285.6	294.2		294.2	462.4	29.9	492.3	198.1	67.4
Total	9,287.0	507.7	9,794.7	9,515.9	549.0	10,064.9	10,527.9	934.5	11,462.4	1,397.5	13.9

Table 4: Major Programme I – 1100

<i>The Presidency</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>	923.4		923.4	1,088.7		1,088.7	1,049.9		1,049.9	-38.8	-3.6
Professional staff	No breakdown available			No breakdown available			804.9		804.9		
General Service staff	No breakdown available			No breakdown available			258.9		258.9		
<i>Subtotal staff</i>	720.3		720.3	782.9		782.9	1,063.8		1,063.8	280.9	35.9
General temporary assistance	299.5		299.5	161.3		161.3	67.5		67.5	-93.8	-58.2
Temporary assistance for meetings											
Overtime											
Consultants							15.4		15.4	15.4	
<i>Subtotal other staff</i>	299.5		299.5	161.3		161.3	82.9		82.9	-78.4	-48.6
Travel	167.1		167.1	93.2		93.2	124.3		124.3	31.1	33.4
Hospitality	3.3		3.3	10.0		10.0	15.0		15.0	5.0	50.0
Contractual services	1.6		1.6								
Training	0.5		0.5	5.3		5.3	5.5		5.5	0.2	3.8
General operating expenses											
Supplies and materials											
Furniture and equipment											
<i>Subtotal non-staff</i>	172.5		172.5	108.5		108.5	144.8		144.8	36.3	33.5
Total	2,115.7		2,115.7	2,141.4		2,141.4	2,341.4		2,341.4	200.0	9.3

Table 5: Major Programme I – 1200

<i>Chambers</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>	4,593.2		4,593.2	4,380.0		4,380.0	4,802.3		4,802.3	422.3	9.6
Professional staff	No breakdown available			No breakdown available			1,908.4	452.0	2,360.4		
General Service staff	No breakdown available			No breakdown available			484.8	181.8	666.6		
<i>Subtotal staff</i>	1,627.7	395.9	2,023.6	2,470.0	549.0	3,019.0	2,393.2	633.8	3,027.0	8.0	0.3
General temporary assistance	635.8	111.8	747.6	53.8		53.8	67.5	270.8	338.3	284.5	528.8
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	635.8	111.8	747.6	53.8		53.8	67.5	270.8	338.3	284.5	528.8
Travel	52.6		52.6	71.3		71.3	96.0	29.9	125.9	54.6	76.6
Hospitality	2.2		2.2	1.0		1.0	1.0		1.0		
Contractual services	2.5		2.5								
Training				15.0		15.0	15.8		15.8	0.8	5.3
General operating expenses											
Supplies and materials	4.6		4.6								
Furniture and equipment											
<i>Subtotal non-staff</i>	61.9		61.9	87.3		87.3	112.8	29.9	142.7	55.4	63.5
Total	6,918.6	507.7	7,426.3	6,991.1	549.0	7,540.1	7,375.8	934.5	8,310.3	770.2	10.2

Table 6: Major Programme I – 1310

<i>New York Liaison Office</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>											
Professional staff	No breakdown available			No breakdown available			140.1		140.1		
General Service staff	No breakdown available			No breakdown available			60.6		60.6		
<i>Subtotal staff</i>	<i>201.5</i>		<i>201.5</i>	<i>225.0</i>		<i>225.0</i>	<i>200.7</i>		<i>200.7</i>	<i>-24.3</i>	<i>-10.8</i>
General temporary assistance							118.4		118.4	118.4	
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>							<i>118.4</i>		<i>118.4</i>	<i>118.4</i>	
Travel	15.2		15.2	8.4		8.4	8.8		8.8	0.4	4.8
Hospitality							1.0		1.0	1.0	
Contractual services											
Training											
General operating expenses	33.8		33.8	63.0		63.0	55.9		55.9	-7.1	-11.2
Supplies and materials	2.2		2.2	2.0		2.0	5.0		5.0	3.0	150.0
Furniture and equipment											
<i>Subtotal non-staff</i>	<i>51.2</i>		<i>51.2</i>	<i>73.4</i>		<i>73.4</i>	<i>70.7</i>		<i>70.7</i>	<i>-2.7</i>	<i>-3.6</i>
Total	252.7		252.7	298.4		298.4	389.8		389.8	91.4	30.6

Table 7: Major Programme I – 1320

<i>African Union Liaison Office</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
<i>Judges</i>											
Professional staff	No breakdown available			No breakdown available			159.0		159.0		
General Service staff	No breakdown available			No breakdown available			60.6		60.6		
<i>Subtotal staff</i>				<i>60.0</i>		<i>60.0</i>	<i>219.6</i>		<i>219.6</i>	<i>159.6</i>	<i>266.0</i>
General temporary assistance							67.2		67.2	67.2	
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>							<i>67.2</i>		<i>67.2</i>	<i>67.2</i>	
Travel				25.0		25.0	15.2		15.2	-9.8	-39.2
Hospitality							1.0		1.0	1.0	
Contractual services							15.6		15.6	15.6	
Training											
General operating expenses							49.6		49.6	49.6	
Supplies and materials							5.0		5.0	5.0	
Furniture and equipment							47.7		47.7	47.7	
<i>Subtotal non-staff</i>				<i>25.0</i>		<i>25.0</i>	<i>134.1</i>		<i>134.1</i>	<i>109.1</i>	<i>436.4</i>
Total				85.0		85.0	420.9		420.9	335.9	395.2

Table 8: Major Programme II

<i>Major Programme II Office of the Prosecutor</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			3,727.4	12,300.9	16,028.3		
General Service staff	No breakdown available			No breakdown available			1,000.4	2,947.2	3,947.6		
<i>Subtotal staff</i>	<i>4,246.3</i>	<i>13,137.4</i>	<i>17,383.7</i>	<i>4,474.1</i>	<i>14,811.3</i>	<i>19,285.4</i>	<i>4,727.8</i>	<i>15,248.1</i>	<i>19,975.9</i>	<i>690.5</i>	<i>3.6</i>
General temporary assistance	259.6	3,614.3	3,873.9	266.4	4,281.4	4,547.8	37.0	3,648.2	3,685.2	-862.6	-19.0
Temporary assistance for meetings		6.7	6.7								
Overtime	0.5		0.5				15.0		15.0	15.0	
Consultants		65.0	65.0		273.9	273.9		106.0	106.0	-167.9	-61.3
<i>Subtotal other staff</i>	<i>260.1</i>	<i>3,686.0</i>	<i>3,946.1</i>	<i>266.4</i>	<i>4,555.3</i>	<i>4,821.7</i>	<i>52.0</i>	<i>3,754.2</i>	<i>3,806.2</i>	<i>-1,015.5</i>	<i>-21.1</i>
Travel	171.4	1,777.4	1,948.8	337.5	1,581.7	1,919.2	241.8	1,906.6	2,148.4	229.2	11.9
Hospitality	7.1		7.1	10.0		10.0	10.0		10.0		
Contractual services	16.1	85.9	102.0	42.2	170.5	212.7	25.0	252.5	277.5	64.8	30.5
Training	13.5	141.4	154.9	23.6	115.8	139.4	23.9	55.5	79.4	-60.0	-43.0
General operating expenses		263.9	263.9		287.4	287.4		349.6	349.6	62.2	21.6
Supplies and materials	13.8	20.8	34.6	53.0	35.0	88.0	53.0	48.0	101.0	13.0	14.8
Furniture and equipment		68.1	68.1		65.0	65.0		30.0	30.0	-35.0	-53.8
<i>Subtotal non-staff</i>	<i>221.9</i>	<i>2,357.5</i>	<i>2,579.4</i>	<i>466.3</i>	<i>2,255.4</i>	<i>2,721.7</i>	<i>353.7</i>	<i>2,642.2</i>	<i>2,995.9</i>	<i>274.2</i>	<i>10.1</i>
Total	4,728.3	19,180.9	23,909.2	5,206.8	21,622.0	26,828.8	5,133.5	21,644.5	26,778.0	-50.8	-0.2

Table 9: Major Programme II – 2100

<i>The Prosecutor</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			2,063.4	920.2	2,983.6		
General Service staff							632.0	675.4	1,307.4		
<i>Subtotal staff</i>	<i>2,427.3</i>	<i>909.9</i>	<i>3,337.2</i>	<i>2,523.6</i>	<i>1,003.2</i>	<i>3,526.8</i>	<i>2,695.4</i>	<i>1,595.6</i>	<i>4,291.0</i>	<i>764.2</i>	<i>21.7</i>
General temporary assistance	149.4	1,163.1	1,312.5	146.5	1,517.9	1,664.4	37.0	996.3	1,033.3	-631.1	-37.9
Temporary assistance for meetings	0.0	6.7	6.7								
Overtime	0.5		0.5				15.0		15.0	15.0	
Consultants		65.0	65.0		273.9	273.9		106.0	106.0	-167.9	-61.3
<i>Subtotal other staff</i>	<i>149.9</i>	<i>1,234.8</i>	<i>1,384.7</i>	<i>146.5</i>	<i>1,791.8</i>	<i>1,938.3</i>	<i>52.0</i>	<i>1,102.3</i>	<i>1,154.3</i>	<i>-784.0</i>	<i>-40.4</i>
Travel	97.9	302.4	400.3	182.7	307.2	489.9	76.6	467.1	543.7	53.8	11.0
Hospitality	7.1		7.1	10.0		10.0	10.0		10.0		
Contractual services	16.1	54.0	70.1	42.2	170.5	212.7	25.0	192.5	217.5	4.8	2.3
Training	13.5	100.1	113.6	23.6	55.8	79.4	23.9	55.5	79.4		
General operating expenses		3.6	3.6		10.0	10.0		10.0	10.0		
Supplies and materials	13.8	17.6	31.4	53.0	28.0	81.0	53.0	28.0	81.0		
Furniture and equipment		66.3	66.3		52.0	52.0		30.0	30.0	-22.0	-42.3
<i>Subtotal non-staff</i>	<i>148.4</i>	<i>544.0</i>	<i>692.4</i>	<i>311.5</i>	<i>623.5</i>	<i>935.0</i>	<i>188.5</i>	<i>783.1</i>	<i>971.6</i>	<i>36.6</i>	<i>3.9</i>
Total	2,725.6	2,688.7	5,414.3	2,981.6	3,418.5	6,400.1	2,935.9	3,481.0	6,416.9	16.8	0.3

Table 10: Major Programme II – 2110

<i>Immediate Office of the Prosecutor</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			997.2		997.2		
General Service staff							325.0		325.0		
<i>Subtotal staff</i>	<i>1,152.6</i>		<i>1,152.6</i>	<i>1,166.4</i>		<i>1,166.4</i>	<i>1,322.2</i>		<i>1,322.2</i>	<i>155.8</i>	<i>13.4</i>
General temporary assistance	149.4	20.1	169.5	129.7		129.7	37.0		37.0	-92.7	-71.5
Temporary assistance for meetings											
Overtime	0.5		0.5				15.0		15.0	15.0	
Consultants		65.0	65.0		273.9	273.9		106.0	106.0	-167.9	-61.3
<i>Subtotal other staff</i>	<i>149.9</i>	<i>85.1</i>	<i>235.0</i>	<i>129.7</i>	<i>273.9</i>	<i>403.6</i>	<i>52.0</i>	<i>106.0</i>	<i>158.0</i>	<i>-245.6</i>	<i>-60.9</i>
Travel	84.5	56.3	140.8	168.9	57.8	226.7	58.0	96.9	154.9	-71.8	-31.7
Hospitality	7.1		7.1	10.0		10.0	10.0		10.0		
Contractual services	0.3		0.3		25.0	25.0		25.0	25.0		
Training	13.5	80.1	93.6	23.6	55.8	79.4	23.9	55.5	79.4		
General operating expenses											
Supplies and materials											
Furniture and equipment											
<i>Subtotal non-staff</i>	<i>105.4</i>	<i>136.4</i>	<i>241.8</i>	<i>202.5</i>	<i>138.6</i>	<i>341.1</i>	<i>91.9</i>	<i>177.4</i>	<i>269.3</i>	<i>-71.8</i>	<i>-21.0</i>
Total	1,407.9	221.5	1,629.4	1,498.6	412.5	1,911.1	1,466.1	283.4	1,749.5	-161.6	-8.5

Table 11: Major Programme II – 2120

<i>Services Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			1,066.2	920.2	1,986.4		
General Service staff							307.0	675.4	982.4		
<i>Subtotal staff</i>	<i>1,274.7</i>	<i>909.9</i>	<i>2,184.6</i>	<i>1,357.2</i>	<i>1,003.2</i>	<i>2,360.4</i>	<i>1,373.2</i>	<i>1,595.6</i>	<i>2,968.8</i>	<i>608.4</i>	<i>25.8</i>
General temporary assistance		1,143.0	1,143.0	16.8	1,517.9	1,534.7		996.3	996.3	-538.4	-35.1
Temporary assistance for meetings		6.7	6.7								
Overtime											
Consultants											
<i>Subtotal other staff</i>		<i>1,149.7</i>	<i>1,149.7</i>	<i>16.8</i>	<i>1,517.9</i>	<i>1,534.7</i>		<i>996.3</i>	<i>996.3</i>	<i>-538.4</i>	<i>-35.1</i>
Travel	13.4	246.1	259.5	13.8	249.4	263.2	18.6	370.2	388.8	125.6	47.7
Hospitality											
Contractual services	15.8	54.0	69.8	42.2	145.5	187.7	25.0	167.5	192.5	4.8	2.6
Training		20.0	20.0								
General operating expenses		3.6	3.6		10.0	10.0		10.0	10.0		
Supplies and materials	13.8	17.6	31.4	53.0	28.0	81.0	53.0	28.0	81.0		
Furniture and equipment		66.3	66.3		52.0	52.0		30.0	30.0	-22.0	-42.3
<i>Subtotal non-staff</i>	<i>43.0</i>	<i>407.6</i>	<i>450.6</i>	<i>109.0</i>	<i>484.9</i>	<i>593.9</i>	<i>96.6</i>	<i>605.7</i>	<i>702.3</i>	<i>108.4</i>	<i>18.3</i>
Total	1,317.7	2,467.2	3,784.9	1,483.0	3,006.0	4,489.0	1,469.8	3,197.6	4,667.4	178.4	4.0

Table 12: Major Programme II – 2200

<i>Jurisdiction, Complementarity and Cooperation Division</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			729.2	902.4	1,631.6		
General Service staff	No breakdown available			No breakdown available			122.8		122.8		
<i>Subtotal staff</i>	<i>788.4</i>	<i>783.0</i>	<i>1,571.4</i>	<i>819.3</i>	<i>873.3</i>	<i>1,692.6</i>	<i>852.0</i>	<i>902.4</i>	<i>1,754.4</i>	<i>61.8</i>	<i>3.7</i>
General temporary assistance		143.0	143.0		168.5	168.5		70.3	70.3	-98.2	-58.3
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		<i>143.0</i>	<i>143.0</i>		<i>168.5</i>	<i>168.5</i>		<i>70.3</i>	<i>70.3</i>	<i>-98.2</i>	<i>-58.3</i>
Travel	39.6	348.3	387.9	98.0	314.8	412.8	134.6	271.6	406.2	-6.6	-1.6
Hospitality											
Contractual services											
Training											
General operating expenses											
Supplies and materials											
Furniture and equipment											
<i>Subtotal non-staff</i>	<i>39.6</i>	<i>348.3</i>	<i>387.9</i>	<i>98.0</i>	<i>314.8</i>	<i>412.8</i>	<i>134.6</i>	<i>271.6</i>	<i>406.2</i>	<i>-6.6</i>	<i>-1.6</i>
Total	828.0	1,274.3	2,102.3	917.3	1,356.6	2,273.9	986.6	1,244.3	2,230.9	-43.0	-1.9

Table 13: Major Programme II – 2300

<i>Investigation Division</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			285.9	7,515.4	7,801.3		
General Service staff							122.8	1,842.0	1,964.8		
<i>Subtotal staff</i>	<i>427.7</i>	<i>8,285.8</i>	<i>8,713.5</i>	<i>438.0</i>	<i>9,674.5</i>	<i>10,112.5</i>	<i>408.7</i>	<i>9,357.4</i>	<i>9,766.1</i>	<i>-346.4</i>	<i>-3.4</i>
General temporary assistance	1,321.7			1,358.5			1,822.7			464.2	34.2
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>1,321.7</i>			<i>1,358.5</i>			<i>1,822.7</i>			<i>464.2</i>	<i>34.2</i>
Travel	0.9	953.1	954.0	1.2	792.1	793.3	991.6		991.6	198.3	25.0
Hospitality							60.0		60.0	60.0	
Contractual services	31.9						60.0		60.0	60.0	
Training	41.3			60.0						-60.0	-100.0
General operating expenses	260.3			277.4			339.6		339.6	62.2	22.4
Supplies and materials	3.2			7.0			20.0		20.0	13.0	185.7
Furniture and equipment	1.8			13.0						-13.0	-100.0
<i>Subtotal non-staff</i>	<i>0.9</i>	<i>1,291.6</i>	<i>1,292.5</i>	<i>1.2</i>	<i>1,149.5</i>	<i>1,150.7</i>	<i>1,411.2</i>		<i>1,411.2</i>	<i>260.5</i>	<i>22.6</i>
Total	428.6	10,899.1	11,327.7	439.2	12,182.5	12,621.7	408.7	12,591.3	13,000.0	378.3	3.0

Table 14: Major Programme II – 2320

<i>Planning and Operations Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			285.9	3,078.8	3,364.7		
General Service staff	No breakdown available			No breakdown available			122.8	1,473.6	1,596.4		
<i>Subtotal staff</i>	<i>427.7</i>	<i>4,263.1</i>	<i>4,690.8</i>	<i>438.0</i>	<i>5,066.5</i>	<i>5,504.5</i>	<i>408.7</i>	<i>4,552.4</i>	<i>4,961.1</i>	<i>-543.4</i>	<i>-9.9</i>
General temporary assistance		1,252.1	1,252.1		1,173.4	1,173.4		1,652.1	1,652.1	478.7	40.8
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		<i>1,252.1</i>	<i>1,252.1</i>		<i>1,173.4</i>	<i>1,173.4</i>		<i>1,652.1</i>	<i>1,652.1</i>	<i>478.7</i>	<i>40.8</i>
Travel	0.9	301.9	302.8	1.2	248.1	249.3		346.4	346.4	97.1	38.9
Hospitality											
Contractual services		31.9	31.9					60.0	60.0	60.0	
Training		41.3	41.3		60.0	60.0				-60.0	-100.0
General operating expenses											
Supplies and materials											
Furniture and equipment											
<i>Subtotal non-staff</i>	<i>0.9</i>	<i>375.1</i>	<i>376.0</i>	<i>1.2</i>	<i>308.1</i>	<i>309.3</i>		<i>406.4</i>	<i>406.4</i>	<i>97.1</i>	<i>31.4</i>
Total	428.6	5,890.3	6,318.9	439.2	6,548.0	6,987.2	408.7	6,610.9	7,019.6	32.4	0.5

Table 15: Major Programme II – 2330

<i>Investigation Teams</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			4,436.6		4,436.6		
General Service staff							368.4		368.4		
<i>Subtotal staff</i>		4,022.7	4,022.7		4,608.0	4,608.0		4,805.0	4,805.0	197.0	4.3
General temporary assistance		69.6	69.6		185.1	185.1		170.6	170.6	-14.5	-7.8
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		69.6	69.6		185.1	185.1		170.6	170.6	-14.5	-7.8
Travel		651.2	651.2		544.0	544.0		645.2	645.2	101.2	18.6
Hospitality											
Contractual services											
Training											
General operating expenses		260.3	260.3		277.4	277.4		339.6	339.6	62.2	22.4
Supplies and materials		3.2	3.2		7.0	7.0		20.0	20.0	13.0	185.7
Furniture and equipment		1.8	1.8		13.0	13.0				-13.0	-100.0
<i>Subtotal non-staff</i>		916.5	916.5		841.4	841.4		1,004.8	1,004.8	163.4	19.4
Total		5,008.8	5,008.8		5,634.5	5,634.5		5,980.4	5,980.4	345.9	6.1

Table 16: Major Programme II – 2400

<i>Prosecution Division</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			648.9	2,962.9	3,611.8		
General Service staff	No breakdown available			No breakdown available			122.8	429.8	552.6		
<i>Subtotal staff</i>	<i>602.9</i>	<i>3,158.7</i>	<i>3,761.6</i>	<i>693.2</i>	<i>3,260.3</i>	<i>3,953.5</i>	<i>771.7</i>	<i>3,392.7</i>	<i>4,164.4</i>	<i>210.9</i>	<i>5.3</i>
General temporary assistance	110.2	986.5	1,096.7	119.9	1,236.5	1,356.4		758.9	758.9	-597.5	-44.1
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>110.2</i>	<i>986.5</i>	<i>1,096.7</i>	<i>119.9</i>	<i>1,236.5</i>	<i>1,356.4</i>		<i>758.9</i>	<i>758.9</i>	<i>-597.5</i>	<i>-44.1</i>
Travel	33.0	173.6	206.6	55.6	167.6	223.2	30.6	176.3	206.9	-16.3	-7.3
Hospitality											
Contractual services											
Training											
General operating expenses											
Supplies and materials											
Furniture and equipment											
<i>Subtotal non-staff</i>	<i>33.0</i>	<i>173.6</i>	<i>206.6</i>	<i>55.6</i>	<i>167.6</i>	<i>223.2</i>	<i>30.6</i>	<i>176.3</i>	<i>206.9</i>	<i>-16.3</i>	<i>-7.3</i>
Total	746.1	4,318.8	5,064.9	868.7	4,664.4	5,533.1	802.3	4,327.9	5,130.2	-402.9	-7.3

Table 17: Major Programme III

<i>Registry</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			11,571.2	8,464.0	20,035.2		
General Service staff							8,494.8	6,333.1	14,827.9		
<i>Subtotal staff</i>	<i>17,092.1</i>	<i>11,869.8</i>	<i>28,961.9</i>	<i>19,325.4</i>	<i>13,908.7</i>	<i>33,234.1</i>	<i>20,066.0</i>	<i>14,797.1</i>	<i>34,863.1</i>	<i>1,629.0</i>	<i>4.9</i>
General temporary assistance	1,957.5	1,554.7	3,512.2	2,077.9	1,293.6	3,371.5	1,629.9	3,154.3	4,784.2	1,412.7	41.9
Temporary assistance for meetings	637.3	284.9	922.2	305.7	71.1	376.8	435.7	292.5	728.2	351.4	93.3
Overtime	242.3	74.4	316.7	214.6	115.0	329.6	235.9	155.3	391.2	61.6	18.7
Consultants	66.9	134.9	201.8	85.0	203.6	288.6	142.9	189.7	332.6	44.0	15.2
<i>Subtotal other staff</i>	<i>2,904.0</i>	<i>2,048.9</i>	<i>4,952.9</i>	<i>2,683.2</i>	<i>1,683.3</i>	<i>4,366.5</i>	<i>2,444.4</i>	<i>3,791.8</i>	<i>6,236.2</i>	<i>1,869.7</i>	<i>42.8</i>
Travel	212.3	1,176.8	1,389.1	405.1	1,581.9	1,987.0	277.4	1,787.3	2,064.7	77.7	3.9
Hospitality	8.6		8.6	10.0		10.0	10.0		10.0		
Contractual services	1,161.7	1,664.1	2,825.8	1,566.3	1,168.1	2,734.4	1,292.7	1,277.3	2,570.0	-164.4	-6.0
Training	512.7	311.9	824.6	433.5	380.0	813.5	403.5	403.4	806.9	-6.6	-0.8
Counsel		3,130.8	3,130.8		3,570.9	3,570.9		2,711.2	2,711.2	-859.7	-24.1
General operating expenses	5,660.2	4,587.6	10,247.8	8,725.1	2,705.2	11,430.3	6,310.8	5,851.2	12,162.0	731.7	6.4
Supplies and materials	732.1	373.8	1,105.9	678.1	391.8	1,069.9	797.4	394.6	1,192.0	122.1	11.4
Equipment	912.2	755.5	1,667.7	587.6	55.1	642.7	547.5	372.9	920.4	277.7	43.2
<i>Subtotal non-staff</i>	<i>9,199.9</i>	<i>12,000.5</i>	<i>21,200.4</i>	<i>12,405.8</i>	<i>9,853.0</i>	<i>22,258.8</i>	<i>9,639.3</i>	<i>12,797.9</i>	<i>22,437.2</i>	<i>178.4</i>	<i>0.8</i>
Total	29,196.0	25,919.2	55,115.2	34,414.4	25,445.0	59,859.4	32,149.7	31,386.8	63,536.5	3,677.1	6.1

Table 18: Major Programme III – 3100

<i>Office of the Registrar</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			3,370.2	2,725.4	6,095.6		
General Service staff							2,699.4	2,083.1	4,782.5		
<i>Subtotal staff</i>	<i>5,150.4</i>	<i>3,256.9</i>	<i>8,407.3</i>	<i>5,707.7</i>	<i>3,968.2</i>	<i>9,675.9</i>	<i>6,069.6</i>	<i>4,808.5</i>	<i>10,878.1</i>	<i>1,202.2</i>	<i>12.4</i>
General temporary assistance	1,215.0	525.5	1,740.5	1,462.6	150.1	1,612.7	1,185.9	405.6	1,591.5	-21.2	-1.3
Temporary assistance for meetings											
Overtime	110.4	66.2	176.6	120.2	40.0	160.2	124.4	86.4	210.8	50.6	31.6
Consultants	13.1	8.9	22.0				90.0		90.0	90.0	
<i>Subtotal other staff</i>	<i>1,338.5</i>	<i>600.6</i>	<i>1,939.1</i>	<i>1,582.8</i>	<i>190.1</i>	<i>1,772.9</i>	<i>1,400.3</i>	<i>492.0</i>	<i>1,892.3</i>	<i>119.4</i>	<i>6.7</i>
Travel	102.4	376.3	478.7	212.2	441.5	653.7	83.3	530.0	613.3	-40.4	-6.2
Hospitality	8.6		8.6	10.0		10.0	10.0		10.0		
Contractual services	152.2	288.0	440.2	221.8	305.9	527.7	280.3	315.1	595.4	67.7	12.8
Training	112.5	155.0	267.5	128.6	131.4	260.0	154.8	136.9	291.7	31.7	12.2
Counsel		3,130.8	3,130.8		3,570.9	3,570.9		2,711.2	2,711.2	-859.7	-24.1
General operating expenses	142.0	683.2	825.2	121.0	655.2	776.2	198.0	647.3	845.3	69.1	8.9
Supplies and materials	70.1	268.8	338.9	70.5	270.8	341.3	84.0	268.8	352.8	11.5	3.4
Equipment	15.9	132.2	148.1	10.0	27.1	37.1	11.0	163.8	174.8	137.7	371.2
<i>Subtotal non-staff</i>	<i>603.7</i>	<i>5,034.3</i>	<i>5,638.0</i>	<i>774.1</i>	<i>5,402.8</i>	<i>6,176.9</i>	<i>821.4</i>	<i>4,773.1</i>	<i>5,594.5</i>	<i>-582.4</i>	<i>-9.4</i>
Total	7,092.6	8,891.8	15,984.4	8,064.6	9,561.1	17,625.7	8,291.3	10,073.6	18,364.9	739.2	4.2

Table 19: Major Programme III – 3110

<i>Immediate Office of the Registrar</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			902.7		902.7		
General Service staff							198.3		198.3		
<i>Subtotal staff</i>	<i>776.4</i>	<i>21.3</i>	<i>797.7</i>	<i>1,046.0</i>		<i>1,046.0</i>	<i>1,101.0</i>		<i>1,101.0</i>	<i>55.0</i>	<i>5.3</i>
General temporary assistance	0.1		0.1	98.2		98.2	95.2		95.2	-3.0	-3.1
Temporary assistance for meetings											
Overtime	0.9		0.9								
Consultants	6.3		6.3								
<i>Subtotal other staff</i>	<i>7.3</i>		<i>7.3</i>	<i>98.2</i>		<i>98.2</i>	<i>95.2</i>		<i>95.2</i>	<i>-3.0</i>	<i>-3.1</i>
Travel	40.2	29.6	69.8	40.2	24.9	65.1	28.0	18.6	46.6	-18.5	-28.4
Hospitality	8.6		8.6	10.0		10.0	10.0		10.0		
Contractual services	25.4		25.4								
Training											
General operating expenses											
Supplies and materials											
Equipment											
<i>Subtotal non-staff</i>	<i>74.2</i>	<i>29.6</i>	<i>103.8</i>	<i>50.2</i>	<i>24.9</i>	<i>75.1</i>	<i>38.0</i>	<i>18.6</i>	<i>56.6</i>	<i>-18.5</i>	<i>-24.6</i>
Total	857.9	50.9	908.8	1,194.4	24.9	1,219.3	1,234.2	18.6	1,252.8	33.5	2.7

Table 20: Major Programme III – 3120

<i>Office of Internal Audit</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			371.9		371.9		
General Service staff							60.6		60.6		
<i>Subtotal staff</i>	<i>397.4</i>		<i>397.4</i>	<i>436.5</i>		<i>436.5</i>	<i>432.5</i>		<i>432.5</i>	<i>-4.0</i>	<i>-0.9</i>
General temporary assistance	23.4		23.4								
Temporary assistance for meetings											
Overtime											
Consultants	6.8		6.8				90.0		90.0	90.0	
<i>Subtotal other staff</i>	<i>30.2</i>		<i>30.2</i>				<i>90.0</i>		<i>90.0</i>	<i>90.0</i>	
Travel		3.5	3.5	92.8	19.0	111.8	9.1	22.2	31.3	-80.5	-72.0
Hospitality											
Contractual services	20.0		20.0	20.0		20.0	20.0		20.0		
Training	0.7		0.7	15.0		15.0	20.6		20.6	5.6	37.3
General operating expenses											
Supplies and materials											
Equipment											
<i>Subtotal non-staff</i>	<i>20.7</i>	<i>3.5</i>	<i>24.2</i>	<i>127.8</i>	<i>19.0</i>	<i>146.8</i>	<i>49.7</i>	<i>22.2</i>	<i>71.9</i>	<i>-74.9</i>	<i>-51.0</i>
Total	448.3	3.5	451.8	564.3	19.0	583.3	572.2	22.2	594.4	11.1	1.9

Table 21: Major Programme III – 3130

<i>Legal Advisory Services Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			549.1		549.1		
General Service staff							121.2		121.2		
<i>Subtotal staff</i>	<i>615.1</i>		<i>615.1</i>	<i>638.7</i>		<i>638.7</i>	<i>670.3</i>		<i>670.3</i>	<i>31.6</i>	<i>4.9</i>
General temporary assistance	17.6		17.6	109.8		109.8				-109.8	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>17.6</i>		<i>17.6</i>	<i>109.8</i>		<i>109.8</i>				<i>-109.8</i>	<i>-100.0</i>
Travel	11.0	2.7	13.7		16.8	16.8	1.7	15.4	17.1	0.3	1.8
Hospitality											
Contractual services							15.0		15.0	15.0	
Training				0.8		0.8	10.9		10.9	10.1	1,262.5
General operating expenses											
Supplies and materials	0.4		0.4	0.5		0.5				-0.5	-100.0
Equipment											
<i>Subtotal non-staff</i>	<i>11.4</i>	<i>2.7</i>	<i>14.1</i>	<i>1.3</i>	<i>16.8</i>	<i>18.1</i>	<i>27.6</i>	<i>15.4</i>	<i>43.0</i>	<i>24.9</i>	<i>137.6</i>
Total	644.1	2.7	646.8	749.8	16.8	766.6	697.9	15.4	713.3	-53.3	-7.0

Table 22: Major Programme III – 3140

<i>Security and Safety Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			549.1	533.7	1,082.8		
General Service staff							2,076.9	1,534.1	3,611.0		
<i>Subtotal staff</i>	<i>2,314.7</i>	<i>1,361.7</i>	<i>3,676.4</i>	<i>2,468.5</i>	<i>1,382.0</i>	<i>3,850.5</i>	<i>2,626.0</i>	<i>2,067.8</i>	<i>4,693.8</i>	<i>843.3</i>	<i>21.9</i>
General temporary assistance	1,134.7	-1.3	1,133.4	1,222.8		1,222.8	1,090.7	336.0	1,426.7	203.9	16.7
Temporary assistance for meetings											
Overtime	109.5	66.2	175.7	120.2	40.0	160.2	124.4	86.4	210.8	50.6	31.6
Consultants											
<i>Subtotal other staff</i>	<i>1,244.2</i>	<i>64.9</i>	<i>1,309.1</i>	<i>1,343.0</i>	<i>40.0</i>	<i>1,383.0</i>	<i>1,215.1</i>	<i>422.4</i>	<i>1,637.5</i>	<i>254.5</i>	<i>18.4</i>
Travel	28.9	166.6	195.5	45.0	211.0	256.0	15.1	276.9	292.0	36.0	14.1
Hospitality											
Contractual services	55.2	214.8	270.0	58.0	240.0	298.0	73.5	255.0	328.5	30.5	10.2
Training	110.7	64.7	175.4	108.0	70.0	178.0	118.5	78.7	197.2	19.2	10.8
General operating expenses	141.8	44.6	186.4	116.0	69.0	185.0	193.0	69.5	262.5	77.5	41.9
Supplies and materials	67.3	27.8	95.1	70.0	25.0	95.0	84.0	50.5	134.5	39.5	41.6
Equipment	3.8	10.7	14.5	1.0		1.0	1.0		1.0		
<i>Subtotal non-staff</i>	<i>407.7</i>	<i>529.2</i>	<i>936.9</i>	<i>398.0</i>	<i>615.0</i>	<i>1,013.0</i>	<i>485.1</i>	<i>730.6</i>	<i>1,215.7</i>	<i>202.7</i>	<i>20.0</i>
Total	3,966.6	1,955.8	5,922.4	4,209.5	2,037.0	6,246.5	4,326.2	3,220.8	7,547.0	1,300.5	20.8

Table 23: Major Programme III – 3160

<i>Registry Permanent Premises Office</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			220.4		220.4		
General Service staff	No breakdown available			No breakdown available							
<i>Subtotal staff</i>	<i>191.8</i>		<i>191.8</i>	<i>219.3</i>		<i>219.3</i>	<i>220.4</i>		<i>220.4</i>	<i>1.1</i>	<i>0.5</i>
General temporary assistance	2.5		2.5	28.0		28.0				-28.0	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>2.5</i>		<i>2.5</i>	<i>28.0</i>		<i>28.0</i>				<i>-28.0</i>	<i>-100.0</i>
Travel	2.3		2.3	13.5		13.5	13.5		13.5		
Hospitality											
Contractual services	51.6		51.6	143.8		143.8	171.8		171.8	28.0	19.5
Training											
General operating expenses	0.2		0.2	5.0		5.0	5.0		5.0		
Supplies and materials	0.4		0.4								
Equipment	12.1		12.1	9.0		9.0	10.0		10.0	1.0	11.1
<i>Subtotal non-staff</i>	<i>66.6</i>		<i>66.6</i>	<i>171.3</i>		<i>171.3</i>	<i>200.3</i>		<i>200.3</i>	<i>29.0</i>	<i>16.9</i>
Total	260.9		260.9	418.6		418.6	420.7		420.7	2.1	0.5

Table 24: Major Programme III – 3180

<i>Field Operations Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			1,052.5		1,052.5		
General Service staff							488.4		488.4		
<i>Subtotal staff</i>	<i>68.8</i>	<i>1,104.1</i>	<i>1,172.9</i>	<i>1,395.3</i>	<i>1,395.3</i>	<i>1,395.3</i>	<i>1,540.9</i>		<i>1,540.9</i>	<i>145.6</i>	<i>10.4</i>
General temporary assistance	243.5			150.0			69.6		69.6	-80.4	-53.6
Temporary assistance for meetings											
Overtime											
Consultants	8.9										
<i>Subtotal other staff</i>		<i>252.4</i>	<i>252.4</i>	<i>150.0</i>	<i>150.0</i>	<i>150.0</i>	<i>69.6</i>		<i>69.6</i>	<i>-80.4</i>	<i>-53.6</i>
Travel	146.4			115.1			132.0		132.0	16.9	14.7
Hospitality											
Contractual services	33.5			15.9			8.1		8.1	-7.8	-49.1
Training	82.2			61.4			58.2		58.2	-3.2	-5.2
General operating expenses	638.6			577.7			567.8		567.8	-9.9	-1.7
Supplies and materials	239.8			245.8			218.3		218.3	-27.5	-11.2
Equipment	121.5			27.1			163.8		163.8	136.7	504.4
<i>Subtotal non-staff</i>		<i>1,262.0</i>	<i>1,262.0</i>	<i>1,043.0</i>	<i>1,043.0</i>	<i>1,043.0</i>	<i>1,148.2</i>		<i>1,148.2</i>	<i>105.2</i>	<i>10.1</i>
Total	68.8	2,618.5	2,687.3	2,588.3	2,588.3	2,588.3	2,758.7		2,758.7	170.4	6.6

Table 25: Major Programme III – 3190

<i>Counsel Support Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			416.5	196.1	612.6		
General Service staff							121.2	60.6	181.8		
<i>Subtotal staff</i>	<i>350.0</i>	<i>87.7</i>	<i>437.7</i>	<i>420.0</i>	<i>245.0</i>	<i>665.0</i>	<i>537.7</i>	<i>256.7</i>	<i>794.4</i>	<i>129.4</i>	<i>19.5</i>
General temporary assistance	36.7	120.1	156.8	3.8	0.1	3.9				-3.9	-100.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>36.7</i>	<i>120.1</i>	<i>156.8</i>	<i>3.8</i>	<i>0.1</i>	<i>3.9</i>				<i>-3.9</i>	<i>-100.0</i>
Travel	18.9		18.9	13.9		13.9	8.8		8.8	-5.1	-36.7
Hospitality											
Contractual services		2.5	2.5					2.0	2.0	2.0	
Training	0.2		0.2								
Counsel		3,130.8	3,130.8		3,570.9	3,570.9		2,711.2	2,711.2	-859.7	-24.1
General operating expenses					2.5	2.5				-2.5	-100.0
Supplies and materials											
Equipment											
<i>Subtotal non-staff</i>	<i>19.1</i>	<i>3,133.3</i>	<i>3,152.4</i>	<i>13.9</i>	<i>3,573.4</i>	<i>3,587.3</i>	<i>8.8</i>	<i>2,713.2</i>	<i>2,722.0</i>	<i>-865.3</i>	<i>-24.1</i>
Total	405.8	3,341.1	3,746.9	437.7	3,818.5	4,256.2	546.5	2,969.9	3,516.4	-739.8	-17.4

Table 26: Major Programme III – 3191

<i>Office of Public Counsel for the Defence</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			140.1	276.4	416.5		
General Service staff							60.6		60.6		
<i>Subtotal staff</i>	<i>204.2</i>	<i>132.7</i>	<i>336.9</i>	<i>199.4</i>	<i>277.4</i>	<i>476.8</i>	<i>200.7</i>	<i>276.4</i>	<i>477.1</i>	<i>0.3</i>	<i>0.1</i>
General temporary assistance	151.1										
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>151.1</i>										
Travel	1.1	0.0	1.1	2.3	13.2	15.5	2.3	16.0	18.3		18.1
Hospitality											
Contractual services											
Training	0.9		0.9	4.8	20.0	20.0	4.8	20.0	20.0		
General operating expenses										4.0	4.0
Supplies and materials	1.2										
Equipment											
<i>Subtotal non-staff</i>	<i>2.0</i>	<i>1.2</i>	<i>3.2</i>	<i>7.1</i>	<i>33.2</i>	<i>40.3</i>	<i>7.1</i>	<i>40.0</i>	<i>47.1</i>	<i>6.8</i>	<i>16.9</i>
Total	206.2	285.0	491.2	206.5	310.6	517.1	207.8	316.4	524.2	7.1	1.4

Table 27: Major Programme III – 3192

<i>Office of Public Counsel for Victims</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			220.4	666.7	887.1		
General Service staff							60.6		60.6		
<i>Subtotal staff</i>	<i>232.0</i>	<i>549.4</i>	<i>781.4</i>	<i>279.3</i>	<i>668.5</i>	<i>947.8</i>	<i>281.0</i>	<i>666.7</i>	<i>947.7</i>	<i>-0.1</i>	
General temporary assistance		12.1	12.1								
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>		<i>12.1</i>	<i>12.1</i>								
Travel		27.5	27.5	4.5	41.5	46.0	4.8	48.9	53.7	7.7	16.7
Hospitality											
Contractual services		37.2	37.2		30.0	30.0		30.0	30.0		
Training		8.1	8.1								
General operating expenses					6.0	6.0		6.0	6.0		
Supplies and materials	2.0		2.0								
Equipment											
<i>Subtotal non-staff</i>	<i>2.0</i>	<i>72.8</i>	<i>74.8</i>	<i>4.5</i>	<i>77.5</i>	<i>82.0</i>	<i>4.8</i>	<i>84.9</i>	<i>89.7</i>	<i>7.7</i>	<i>9.4</i>
Total	234.0	634.3	868.3	283.8	746.0	1,029.8	285.8	751.6	1,037.4	7.6	0.7

Table 28: Major Programme III – 3200

<i>Common Administrative Services Division</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			3,494.4	522.9	4,017.3		
General Service staff							4,704.6	1,760.2	6,464.8		
<i>Subtotal staff</i>	<i>7,367.6</i>	<i>2,146.2</i>	<i>9,513.8</i>	<i>7,894.0</i>	<i>2,216.1</i>	<i>10,110.1</i>	<i>8,199.0</i>	<i>2,283.1</i>	<i>10,482.1</i>	<i>372.0</i>	<i>3.7</i>
General temporary assistance	524.3		524.3	459.2		459.2	336.0	268.8	604.8	145.6	31.7
Temporary assistance for meetings				20.0		20.0	20.0		20.0		
Overtime	123.9	2.0	125.9	94.4		94.4	111.5		111.5	17.1	18.1
Consultants	32.5	2.5	35.0	62.0		62.0	20.0		20.0	-42.0	-67.7
<i>Subtotal other staff</i>	<i>680.7</i>	<i>4.5</i>	<i>685.2</i>	<i>635.6</i>		<i>635.6</i>	<i>487.5</i>	<i>268.8</i>	<i>756.3</i>	<i>120.7</i>	<i>19.0</i>
Travel	59.2	46.7	105.9	131.0	10.8	141.8	99.9	85.6	185.5	43.7	30.8
Hospitality											
Contractual services	718.0	285.4	1,003.4	843.1	20.0	863.1	405.5	60.0	465.5	-397.6	-46.1
Training	343.0	95.2	438.2	277.7	162.4	440.1	225.0	162.4	387.4	-52.7	-12.0
General operating expenses	4,481.0	2,382.0	6,863.0	7,222.5	100.0	7,322.5	4,221.1	2,927.5	7,148.6	-173.9	-2.4
Supplies and materials	419.6	7.6	427.2	444.5		444.5	552.9	10.0	562.9	118.4	26.6
Equipment	869.5	594.4	1,463.9	546.1		546.1	505.0	181.1	686.1	140.0	25.6
<i>Subtotal non-staff</i>	<i>6,890.3</i>	<i>3,411.3</i>	<i>10,301.6</i>	<i>9,465.0</i>	<i>293.2</i>	<i>9,758.2</i>	<i>6,009.4</i>	<i>3,426.6</i>	<i>9,436.0</i>	<i>-322.2</i>	<i>-3.3</i>
Total	14,938.6	5,562.0	20,500.6	17,994.6	2,509.3	20,503.9	14,695.9	5,978.5	20,674.4	170.5	0.8

Table 29: Major Programme III – 3210

<i>Office of the Director CASD</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			353.2		353.2		
General Service staff							60.6		60.6		
<i>Subtotal staff</i>	<i>336.5</i>		<i>336.5</i>	<i>253.5</i>		<i>253.5</i>	<i>413.8</i>		<i>413.8</i>	<i>160.3</i>	<i>63.2</i>
General temporary assistance											
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>											
Travel	10.1	1.5	11.6	19.6		19.6	15.3	8.1	23.4	3.8	19.1
Hospitality											
Contractual services	72.1		72.1	44.1		44.1	20.0		20.0	-24.1	-54.7
Training											
General operating expenses	-1.4		-1.4								
Supplies and materials											
Equipment											
<i>Subtotal non-staff</i>	<i>80.8</i>	<i>1.5</i>	<i>82.3</i>	<i>63.8</i>		<i>63.8</i>	<i>35.3</i>	<i>8.1</i>	<i>43.4</i>	<i>-20.4</i>	<i>-32.0</i>
Total	417.3	1.5	418.8	317.3		317.3	449.1	8.1	457.2	139.9	44.1

Table 30: Major Programme III – 3220

<i>Human Resources Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			760.1		760.1		
General Service staff							760.2	181.8	942.0		
<i>Subtotal staff</i>	<i>1,480.1</i>	<i>279.3</i>	<i>1,759.4</i>	<i>1,450.0</i>	<i>180.0</i>	<i>1,630.0</i>	<i>1,520.3</i>	<i>181.8</i>	<i>1,702.1</i>	<i>72.1</i>	<i>4.4</i>
General temporary assistance	231.5		231.5	143.0		143.0	201.6		201.6	58.6	41.0
Temporary assistance for meetings											
Overtime											
Consultants	32.5	2.5	35.0	62.0		62.0	20.0		20.0	-42.0	-67.7
<i>Subtotal other staff</i>	<i>264.0</i>	<i>2.5</i>	<i>266.5</i>	<i>205.0</i>		<i>205.0</i>	<i>221.6</i>	<i>0.0</i>	<i>221.6</i>	<i>16.6</i>	<i>8.1</i>
Travel	16.9	11.6	28.5	13.6	10.8	24.4	15.2	16.7	31.9	7.5	30.7
Hospitality											
Contractual services	70.4	99.6	170.0	51.0	20.0	71.0	11.5		11.5	-59.5	-83.8
Training	248.6	86.6	335.2	147.6	162.4	310.0	147.6	162.4	310.0		
General operating expenses											
Supplies and materials	4.9		4.9	52.0		52.0	52.0		52.0		
Equipment											
<i>Subtotal non-staff</i>	<i>340.8</i>	<i>197.8</i>	<i>538.6</i>	<i>264.2</i>	<i>193.2</i>	<i>457.4</i>	<i>226.3</i>	<i>179.1</i>	<i>405.4</i>	<i>-52.0</i>	<i>-11.4</i>
Total	2,084.9	479.6	2,564.5	1,919.2	373.2	2,292.4	1,968.2	360.9	2,329.1	36.7	1.6

Table 31: Major Programme III – 3240

<i>Budget and Finance Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			707.8		707.8		
General Service staff							727.2	319.5	1,046.7		
<i>Subtotal staff</i>	<i>1,081.0</i>	<i>247.8</i>	<i>1,328.8</i>	<i>1,388.8</i>	<i>263.6</i>	<i>1,652.4</i>	<i>1,435.0</i>	<i>319.5</i>	<i>1,754.5</i>	<i>102.2</i>	<i>6.2</i>
General temporary assistance	108.8		108.8	82.7		82.7	67.2		67.2	-15.5	-18.7
Temporary assistance for meetings											
Overtime	6.3		6.3	3.9		3.9	5.0		5.0	1.1	28.2
Consultants											
<i>Subtotal other staff</i>	<i>115.1</i>		<i>115.1</i>	<i>86.6</i>		<i>86.6</i>	<i>72.2</i>		<i>72.2</i>	<i>-14.4</i>	<i>-16.6</i>
Travel	4.6	0.1	4.7	8.5		8.5	26.0		26.0	17.5	205.9
Hospitality											
Contractual services	63.0		63.0	60.0		60.0	64.0		64.0	4.0	6.7
Training	21.0		21.0	7.6		7.6	12.5		12.5	4.9	64.5
General operating expenses	128.8		128.8	80.0		80.0	100.0		100.0	20.0	25.0
Supplies and materials											
Equipment											
<i>Subtotal non-staff</i>	<i>217.4</i>	<i>0.1</i>	<i>217.5</i>	<i>156.1</i>		<i>156.1</i>	<i>202.5</i>		<i>202.5</i>	<i>46.4</i>	<i>29.7</i>
Total	1,413.5	247.9	1,661.4	1,631.5	263.6	1,895.1	1,709.7	319.5	2,029.2	134.2	7.1

Table 32: Major Programme III -3250

<i>General Services Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			610.7		610.7		
General Service staff							1,928.1	303.0	2,231.1		
<i>Subtotal staff</i>	<i>2,272.3</i>	<i>256.2</i>	<i>2,528.5</i>	<i>2,523.5</i>	<i>300.0</i>	<i>2,823.5</i>	<i>2,538.8</i>	<i>303.0</i>	<i>2,841.8</i>	<i>18.3</i>	<i>0.6</i>
General temporary assistance	6.7		6.7	66.7		66.7	67.2	67.2	134.4	67.7	101.5
Temporary assistance for meetings											
Overtime	68.2	2.0	70.2	60.5		60.5	76.5		76.5	16.0	26.4
Consultants							0.0				
<i>Subtotal other staff</i>	<i>74.9</i>	<i>2.0</i>	<i>76.9</i>	<i>127.2</i>		<i>127.2</i>	<i>143.7</i>	<i>67.2</i>	<i>210.9</i>	<i>83.7</i>	<i>65.8</i>
Travel	6.0		6.0	8.4		8.4	16.6		16.6	8.2	97.6
Hospitality											
Contractual services	277.1	1.0	278.1	217.0		217.0	41.0		41.0	-176.0	-81.1
Training	15.4		15.4	21.6		21.6	24.0		24.0	2.4	11.1
General operating expenses	2,848.0		2,848.0	2,907.9	100.0	3,007.9	2,592.7	101.0	2,693.7	-314.2	-10.4
Supplies and materials	323.6	0.1	323.7	287.5		287.5	290.9		290.9	3.4	1.2
Equipment	312.6	76.0	388.6	139.6		139.6	139.6		139.6		
<i>Subtotal non-staff</i>	<i>3,782.7</i>	<i>77.1</i>	<i>3,859.8</i>	<i>3,582.0</i>	<i>100.0</i>	<i>3,682.0</i>	<i>3,104.8</i>	<i>101.0</i>	<i>3,205.8</i>	<i>-476.2</i>	<i>-12.9</i>
Total	6,129.9	335.3	6,465.2	6,232.7	400.0	6,632.7	5,787.3	471.2	6,258.5	-374.2	-5.6

Table 33: Major Programme III – 3260

<i>Information and Communication Technologies Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			1,062.6	522.9	1,585.5		
General Service staff	No breakdown available			No breakdown available			1,228.5	955.9	2,184.4		
<i>Subtotal staff</i>	<i>2,197.7</i>	<i>1,362.9</i>	<i>3,560.6</i>	<i>2,278.3</i>	<i>1,472.5</i>	<i>3,750.8</i>	<i>2,291.1</i>	<i>1,478.8</i>	<i>3,769.9</i>	<i>19.1</i>	<i>0.5</i>
General temporary assistance	177.3		177.3	166.8		166.8		201.6	201.6	34.8	20.9
Temporary assistance for meetings				20.0		20.0	20.0		20.0		
Overtime	49.4		49.4	30.0		30.0	30.0		30.0		
Consultants											
<i>Subtotal other staff</i>	<i>226.7</i>		<i>226.7</i>	<i>216.8</i>		<i>216.8</i>	<i>50.0</i>	<i>201.6</i>	<i>251.6</i>	<i>34.8</i>	<i>16.1</i>
Travel	21.6	33.5	55.1	80.9		80.9	26.8	60.8	87.6	6.7	8.3
Hospitality											
Contractual services	235.4	184.8	420.2	471.0		471.0	269.0	60.0	329.0	-142.0	-30.1
Training	58.0	8.6	66.6	100.9		100.9	40.9		40.9	-60.0	-59.5
General operating expenses	1,505.6	2,382.0	3,887.6	4,234.6		4,234.6	1,528.4	2,826.5	4,354.9	120.3	2.8
Supplies and materials	91.1	7.5	98.6	105.0		105.0	210.0	10.0	220.0	115.0	109.5
Equipment	556.9	518.4	1,075.3	406.5		406.5	365.4	181.1	546.5	140.0	34.4
<i>Subtotal non-staff</i>	<i>2,468.6</i>	<i>3,134.8</i>	<i>5,603.4</i>	<i>5,398.9</i>		<i>5,398.9</i>	<i>2,440.5</i>	<i>3,138.4</i>	<i>5,578.9</i>	<i>180.0</i>	<i>3.3</i>
Total	4,893.0	4,497.7	9,390.7	7,894.0	1,472.5	9,366.5	4,781.6	4,818.8	9,600.4	233.9	2.5

Table 34: Major Programme III – 3300

<i>Division of Court Services</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			3,881.1	4,694.5	8,575.6		
General Service staff							606.0	2,282.9	2,888.9		
<i>Subtotal staff</i>	<i>3,532.0</i>	<i>5,828.8</i>	<i>9,360.8</i>	<i>3,930.8</i>	<i>7,233.7</i>	<i>11,164.5</i>	<i>4,487.1</i>	<i>6,977.4</i>	<i>11,464.5</i>	<i>300.0</i>	<i>2.7</i>
General temporary assistance	79.0	944.1	1,023.1		1,114.7	1,114.7	0.0	2,278.3	2,278.3	1,163.6	104.4
Temporary assistance for meetings	637.3	284.9	922.2	285.7	71.1	356.8	415.7	292.5	708.2	351.4	98.5
Overtime	8.0	6.2	14.2	0.0	75.0	75.0		68.9	68.9	-6.1	-8.1
Consultants	21.3	123.5	144.8	23.0	203.6	226.6	32.9	189.7	222.6	-4.0	-1.8
<i>Subtotal other staff</i>	<i>745.6</i>	<i>1,358.7</i>	<i>2,104.3</i>	<i>308.7</i>	<i>1,464.4</i>	<i>1,773.1</i>	<i>448.6</i>	<i>2,829.4</i>	<i>3,278.0</i>	<i>1,504.9</i>	<i>84.9</i>
Travel	47.1	672.7	719.8	33.1	1,051.5	1,084.6	63.0	1,110.0	1,173.0	88.4	8.2
Hospitality											
Contractual services	234.8	444.8	679.6	276.8	192.2	469.0	360.9	303.3	664.2	195.2	41.6
Training	24.8	61.7	86.5	25.2	86.2	111.4	19.9	104.1	124.0	12.6	11.3
Counsel											
General operating expenses	980.4	1,522.4	2,502.8	1,323.5	1,950.0	3,273.5	1,809.7	2,262.9	4,072.6	799.1	24.4
Supplies and materials	26.5	97.4	123.9	29.5	121.0	150.5	30.5	115.8	146.3	-4.2	-2.8
Furniture and equipment	26.8	28.9	55.7	31.5	28.0	59.5	31.5	28.0	59.5		
<i>Subtotal non-staff</i>	<i>1,340.4</i>	<i>2,827.9</i>	<i>4,168.3</i>	<i>1,719.6</i>	<i>3,428.9</i>	<i>5,148.5</i>	<i>2,315.5</i>	<i>3,924.1</i>	<i>6,239.6</i>	<i>1,091.1</i>	<i>21.2</i>
Total	5,618.0	10,015.4	15,633.4	5,959.1	12,127.0	18,086.1	7,251.2	13,730.9	20,982.1	2,896.1	16.0

Table 35: Major Programme III – 3310

<i>Office of the Director DCS</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			159.0	274.5	433.5		
General Service staff							60.6		60.6		
<i>Subtotal staff</i>	<i>218.0</i>	<i>265.2</i>	<i>483.2</i>	<i>222.1</i>	<i>273.5</i>	<i>495.6</i>	<i>219.6</i>	<i>274.5</i>	<i>494.1</i>	<i>-1.5</i>	<i>-0.3</i>
General temporary assistance	22.6			125.5			122.4			-3.1	-2.5
Temporary assistance for meetings											
Overtime											
Consultants	42.7			81.9			13.9	68.0	81.9		
<i>Subtotal other staff</i>	<i>65.3</i>			<i>207.4</i>			<i>13.9</i>	<i>190.4</i>	<i>204.3</i>	<i>-3.1</i>	<i>-1.5</i>
Travel	1.3	15.5	16.8	10.1	58.2	68.3	6.9	48.6	55.5	-12.8	-18.7
Hospitality											
Contractual services	6.4										
Training	11.1		11.1	15.9		15.9	18.4		18.4	2.5	15.7
General operating expenses	7.8			5.0			5.0				
Supplies and materials											
Furniture and equipment											
<i>Subtotal non-staff</i>	<i>12.4</i>	<i>29.7</i>	<i>42.1</i>	<i>26.0</i>	<i>63.2</i>	<i>89.2</i>	<i>25.3</i>	<i>53.6</i>	<i>78.9</i>	<i>-10.3</i>	<i>-11.5</i>
Total	230.4	360.2	590.6	248.1	544.1	792.2	258.8	518.5	777.3	-14.9	-1.9

Table 36: Major Programme III – 3320

<i>Court Management Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			397.8	739.5	1,137.3		
General Service staff	No breakdown available			No breakdown available			121.2	683.1	804.3		
<i>Subtotal staff</i>	<i>345.8</i>	<i>1,120.4</i>	<i>1,466.2</i>	<i>436.1</i>	<i>1,493.6</i>	<i>1,929.7</i>	<i>519.0</i>	<i>1,422.6</i>	<i>1,941.6</i>	<i>11.9</i>	<i>0.6</i>
General temporary assistance	38.0	138.5	176.5		177.6	177.6		535.2	535.2	357.6	201.4
Temporary assistance for meetings											
Overtime	0.3	6.2	6.5		30.0	30.0		27.5	27.5	-2.5	-8.3
Consultants	3.1		3.1	11.0	30.0	41.0	11.0	30.0	41.0		
<i>Subtotal other staff</i>	<i>41.4</i>	<i>144.7</i>	<i>186.1</i>	<i>11.0</i>	<i>237.6</i>	<i>248.6</i>	<i>11.0</i>	<i>592.7</i>	<i>603.7</i>	<i>355.1</i>	<i>142.8</i>
Travel	2.1	10.6	12.7		43.1	43.1		37.4	37.4	-5.7	-13.2
Hospitality											
Contractual services	7.0	157.9	164.9		40.0	40.0		154.5	154.5	114.5	286.3
Training	6.0		6.0	3.9	27.1	31.0		37.4	37.4	6.4	20.6
General operating expenses	2.3	10.4	12.7	15.5		15.5	7.8		7.8	-7.7	-49.7
Supplies and materials	12.4	78.6	91.0	13.0	105.0	118.0	13.0	96.0	109.0	-9.0	-7.6
Furniture and equipment	21.4	10.5	31.9	25.5	28.0	53.5	25.5	28.0	53.5		
<i>Subtotal non-staff</i>	<i>51.2</i>	<i>268.0</i>	<i>319.2</i>	<i>57.9</i>	<i>243.2</i>	<i>301.1</i>	<i>46.3</i>	<i>353.3</i>	<i>399.6</i>	<i>98.5</i>	<i>32.7</i>
Total	438.4	1,533.1	1,971.5	505.0	1,974.4	2,479.4	576.3	2,368.6	2,944.9	465.5	18.8

Table 37: Major Programme III – 3330

<i>Detention Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			196.1	80.3	276.4		
General Service staff							60.6	60.6	121.2		
<i>Subtotal staff</i>	<i>229.7</i>	<i>112.2</i>	<i>341.9</i>	<i>257.5</i>	<i>139.9</i>	<i>397.4</i>	<i>256.7</i>	<i>140.9</i>	<i>397.6</i>	<i>0.2</i>	<i>0.1</i>
General temporary assistance	11.5	6.9	18.4								
Temporary assistance for meetings											
Overtime											
Consultants					6.0	6.0		6.0	6.0		
<i>Subtotal other staff</i>	<i>11.5</i>	<i>6.9</i>	<i>18.4</i>		<i>6.0</i>	<i>6.0</i>		<i>6.0</i>	<i>6.0</i>		
Travel	3.8	23.3	27.1	2.4	81.5	83.9	3.0	81.5	84.5	0.6	0.7
Hospitality											
Contractual services	0.6	1.0	1.6	15.0	2.1	17.1		2.1	2.1	-15.0	-87.7
Training	0.9	18.7	19.6	1.4	16.0	17.4	1.5	17.0	18.5	1.1	6.3
General operating expenses	978.1	5.2	983.3	1,308.0	45.0	1,353.0	1,801.9	94.0	1,895.9	542.9	40.1
Supplies and materials	7.3	4.7	12.0	6.5		6.5	7.5		7.5	1.0	15.4
Furniture and equipment	5.4		5.4	6.0		6.0	6.0		6.0		
<i>Subtotal non-staff</i>	<i>996.1</i>	<i>52.9</i>	<i>1,049.0</i>	<i>1,339.3</i>	<i>144.6</i>	<i>1,483.9</i>	<i>1,819.9</i>	<i>194.6</i>	<i>2,014.5</i>	<i>530.6</i>	<i>35.8</i>
Total	1,237.3	172.0	1,409.3	1,596.8	290.5	1,887.3	2,076.6	341.5	2,418.1	530.8	28.1

Table 38: Major Programme III – 3340

<i>Court Interpretation and Translation Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			1,710.7	2,386.6	4,097.3		
General Service staff							242.4	258.9	501.3		
<i>Subtotal staff</i>	<i>1,745.1</i>	<i>2,040.8</i>	<i>3,785.9</i>	<i>1,792.9</i>	<i>2,597.4</i>	<i>4,390.3</i>	<i>1,953.1</i>	<i>2,645.5</i>	<i>4,598.6</i>	<i>208.4</i>	<i>4.7</i>
General temporary assistance	0.1	593.5	593.6		581.6	581.6		1,158.9	1,158.9	577.3	99.3
Temporary assistance for meetings	637.3	284.9	922.2	285.7	71.1	356.8	415.7	292.5	708.2	351.4	98.5
Overtime											
Consultants		66.1	66.1		64.2	64.2		64.2	64.2		
<i>Subtotal other staff</i>	<i>637.4</i>	<i>944.5</i>	<i>1,581.9</i>	<i>285.7</i>	<i>716.9</i>	<i>1,002.6</i>	<i>415.7</i>	<i>1,515.6</i>	<i>1,931.3</i>	<i>928.7</i>	<i>92.6</i>
Travel	12.2	235.8	248.0	9.3	269.3	278.6	10.8	220.4	231.2	-47.4	-17.0
Hospitality											
Contractual services	227.2	207.2	434.4	257.5	83.0	340.5	257.5	93.0	350.5	10.0	2.9
Training	3.8	14.5	18.3		16.2	16.2		17.8	17.8	1.6	9.9
General operating expenses											
Supplies and materials	6.8	9.0	15.8	10.0	10.0	20.0	10.0	10.0	20.0		
Furniture and equipment		1.4	1.4								
<i>Subtotal non-staff</i>	<i>250.0</i>	<i>467.9</i>	<i>717.9</i>	<i>276.8</i>	<i>378.5</i>	<i>655.3</i>	<i>278.3</i>	<i>341.2</i>	<i>619.5</i>	<i>-35.8</i>	<i>-5.5</i>
Total	2,632.5	3,453.2	6,085.7	2,355.4	3,692.8	6,048.2	2,647.1	4,502.3	7,149.4	1,101.3	18.2

Table 39: Major Programme III – 3350

<i>Victims and Witnesses Unit</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			762.0	1,027.7	1,789.7		
General Service staff	No breakdown available			No breakdown available			60.6	1,106.7	1,167.3		
<i>Subtotal staff</i>	<i>474.4</i>	<i>1,920.7</i>	<i>2,395.1</i>	<i>611.3</i>	<i>2,140.0</i>	<i>2,751.3</i>	<i>822.6</i>	<i>2,134.4</i>	<i>2,957.0</i>	<i>205.7</i>	<i>7.5</i>
General temporary assistance	0.4	144.6	145.0		230.0	230.0		455.2	455.2	225.2	97.9
Temporary assistance for meetings											
Overtime	7.7		7.7		45.0	45.0		41.4	41.4	-3.6	-8.0
Consultants		7.1	7.1		21.5	21.5		21.5	21.5		0.0
<i>Subtotal other staff</i>	<i>8.1</i>	<i>151.7</i>	<i>159.8</i>		<i>296.5</i>	<i>296.5</i>		<i>518.1</i>	<i>518.1</i>	<i>221.6</i>	<i>74.7</i>
Travel	25.2	320.6	345.8	11.3	500.0	511.3	34.4	607.6	642.0	130.7	25.6
Hospitality											
Contractual services											
Training		28.5	28.5		26.9	26.9		26.9	26.9		
General operating expenses		1,499.0	1,499.0		1,900.0	1,900.0		2,163.9	2,163.9	263.9	13.9
Supplies and materials		5.1	5.1		6.0	6.0		8.0	8.0	2.0	33.3
Furniture and equipment		17.0	17.0								
<i>Subtotal non-staff</i>	<i>25.2</i>	<i>1,870.2</i>	<i>1,895.4</i>	<i>11.3</i>	<i>2,432.9</i>	<i>2,444.2</i>	<i>34.4</i>	<i>2,806.4</i>	<i>2,840.8</i>	<i>396.6</i>	<i>16.2</i>
Total	507.7	3,942.6	4,450.3	622.6	4,869.4	5,492.0	857.0	5,458.9	6,315.9	823.9	15.0

Table 40: Major Programme III – 3360

<i>Victims Participation and Reparations Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			655.5	185.9	841.4		
General Service staff	No breakdown available			No breakdown available			60.6	173.6	234.2		
<i>Subtotal staff</i>	<i>519.0</i>	<i>369.5</i>	<i>888.5</i>	<i>610.9</i>	<i>589.3</i>	<i>1,200.2</i>	<i>716.1</i>	<i>359.5</i>	<i>1,075.6</i>	<i>-124.6</i>	<i>-10.4</i>
General temporary assistance	29.0	38.0	67.0					6.6	6.6	6.6	
Temporary assistance for meetings											
Overtime											
Consultants	18.2	7.6	25.8	12.0		12.0	8.0		8.0	-4.0	-33.3
<i>Subtotal other staff</i>	<i>47.2</i>	<i>45.6</i>	<i>92.8</i>	<i>12.0</i>		<i>12.0</i>	<i>8.0</i>	<i>6.6</i>	<i>14.6</i>	<i>2.6</i>	<i>21.7</i>
Travel	2.5	66.9	69.4		99.4	99.4	7.9	114.5	122.4	23.0	23.1
Hospitality											
Contractual services		72.3	72.3	4.3	67.1	71.4	103.4	53.7	157.1	85.7	120.0
Training	3.0		3.0	4.0		4.0		5.0	5.0	1.0	25.0
Counsel											
General operating expenses											
Supplies and materials								1.8	1.8	1.8	
Furniture and equipment											
<i>Subtotal non-staff</i>	<i>5.5</i>	<i>139.2</i>	<i>144.7</i>	<i>8.3</i>	<i>166.5</i>	<i>174.8</i>	<i>111.3</i>	<i>175.0</i>	<i>286.3</i>	<i>111.5</i>	<i>63.8</i>
Total	571.7	554.3	1,126.0	631.2	755.8	1,387.0	835.4	541.1	1,376.5	-10.5	-0.8

Table 41: Major Programme III – 3400

Public Information and Documentation Section	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			825.5	521.2	1,346.7		
General Service staff	No breakdown available			No breakdown available			484.8	206.9	691.7		
<i>Subtotal staff</i>	<i>1,042.1</i>	<i>637.9</i>	<i>1,680.0</i>	<i>1,792.9</i>	<i>490.7</i>	<i>2,283.6</i>	<i>1,310.3</i>	<i>728.1</i>	<i>2,038.4</i>	<i>-245.2</i>	<i>-10.7</i>
General temporary assistance	139.2	85.1	224.3	156.1	28.8	184.9	108.0	201.6	309.6	124.7	67.4
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>139.2</i>	<i>85.1</i>	<i>224.3</i>	<i>156.1</i>	<i>28.8</i>	<i>184.9</i>	<i>108.0</i>	<i>201.6</i>	<i>309.6</i>	<i>124.7</i>	<i>67.4</i>
Travel	3.6	81.1	84.7	28.8	78.1	106.9	31.2	61.7	92.9	-14.0	-13.1
Hospitality											
Contractual services	56.7	645.9	702.6	224.6	650.0	874.6	246.0	598.9	844.9	-29.7	-3.4
Training	32.4		32.4	2.0		2.0	3.8		3.8	1.8	90.0
General operating expenses	56.8		56.8	58.1		58.1	82.0	13.5	95.5	37.4	64.4
Supplies and materials	215.9		215.9	133.6		133.6	130.0		130.0	-3.6	-2.7
Furniture and equipment											
<i>Subtotal non-staff</i>	<i>365.4</i>	<i>727.0</i>	<i>1,092.4</i>	<i>447.1</i>	<i>728.1</i>	<i>1,175.2</i>	<i>493.0</i>	<i>674.1</i>	<i>1,167.1</i>	<i>-8.1</i>	<i>-0.7</i>
Total	1,546.7	1,450.0	2,996.7	2,396.1	1,247.6	3,643.7	1,911.3	1,603.8	3,515.1	-128.6	-3.5

Table 42: Major Programme IV

<i>Secretariat of the Assembly of States Parties</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			648.3		648.3		
General Service staff							275.4		275.4		
<i>Subtotal staff</i>	<i>410.5</i>		<i>410.5</i>	<i>887.1</i>		<i>887.1</i>	<i>923.7</i>		<i>923.7</i>	<i>36.6</i>	<i>4.1</i>
General temporary assistance	542.7		542.7	424.3		424.3	350.0		350.0	-74.3	-17.5
Temporary assistance for meetings	720.4		720.4	774.0		774.0	700.0		700.0	-74.0	-9.6
Overtime	45.3		45.3	20.0		20.0	38.0		38.0	18.0	90.0
Consultants											
<i>Subtotal other staff</i>	<i>1,308.4</i>		<i>1,308.4</i>	<i>1,218.3</i>		<i>1,218.3</i>	<i>1,088.0</i>		<i>1,088.0</i>	<i>-130.3</i>	<i>-10.7</i>
Travel	210.3		210.3	246.9		246.9	306.9		306.9	60.0	24.3
Hospitality	11.1		11.1	10.0		10.0	10.0		10.0		
Contractual services	1,065.9		1,065.9	571.5		571.5	693.0		693.0	121.5	21.3
Training				9.0		9.0	9.0		9.0		
General operating expenses	34.2		34.2	29.0		29.0	30.0		30.0	1.0	3.4
Supplies and materials	20.1		20.1	30.0		30.0	25.0		25.0	-5.0	-16.7
Furniture and equipment	31.2		31.2	20.0		20.0	10.0		10.0	-10.0	-50.0
<i>Subtotal non-staff</i>	<i>1,372.8</i>		<i>1,372.8</i>	<i>916.4</i>		<i>916.4</i>	<i>1,083.9</i>		<i>1,083.9</i>	<i>167.5</i>	<i>18.3</i>
Total	3,091.7		3,091.7	3,021.8		3,021.8	3,095.6		3,095.6	73.8	2.4

Table 43: Major Programme VI

<i>Secretariat of the Trust Fund for Victims</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			159.0	422.4	581.4		
General Service staff							60.6	60.6	121.2		
<i>Subtotal staff</i>	<i>297.7</i>	<i>342.9</i>	<i>640.6</i>	<i>90.0</i>	<i>515.0</i>	<i>605.0</i>	<i>219.6</i>	<i>483.0</i>	<i>702.6</i>	<i>97.6</i>	<i>16.1</i>
General temporary assistance	32.9	363.4	396.3	42.0	87.0	129.0		61.2	61.2	-67.8	-52.6
Temporary assistance for meetings				3.0		3.0				-3.0	-100.0
Overtime	4.1	3.4	7.5								
Consultants	0.0	20.5	20.5	25.0		25.0	20.0	40.0	60.0	35.0	140.0
<i>Subtotal other staff</i>	<i>37.0</i>	<i>387.3</i>	<i>424.3</i>	<i>70.0</i>	<i>87.0</i>	<i>157.0</i>	<i>20.0</i>	<i>101.2</i>	<i>121.2</i>	<i>-35.8</i>	<i>-22.8</i>
Travel	50.7	31.8	82.5	55.6	58.0	113.6	108.4	129.4	237.8	124.2	109.3
Hospitality	1.6		1.6	2.0		2.0	5.0		5.0	3.0	150.0
Contractual services	56.1		56.1	69.2	42.4	111.6	83.5	62.0	145.5	33.9	30.4
Training	11.8	26.6	38.4	11.4	5.4	16.8	2.6	24.4	27.0	10.2	60.7
General operating expenses	9.6	0.5	10.1	5.0	7.0	12.0	5.0	14.0	19.0	7.0	58.3
Supplies and materials	0.1		0.1	2.0		2.0	3.0		3.0	1.0	50.0
Furniture and equipment	9.3	1.1	10.4								
<i>Subtotal non-staff</i>	<i>139.2</i>	<i>60.0</i>	<i>199.2</i>	<i>145.2</i>	<i>112.8</i>	<i>258.0</i>	<i>207.5</i>	<i>229.8</i>	<i>437.3</i>	<i>179.3</i>	<i>69.5</i>
Total	473.9	790.1	1,264.0	305.2	714.8	1,020.0	447.1	814.0	1,261.1	241.1	23.6

Table 44: Major Programme VII-1

<i>Project Director's Office</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			274.8		274.8		
General Service staff	No breakdown available			No breakdown available			60.6		60.6		
<i>Subtotal staff</i>	<i>266.6</i>		<i>266.6</i>	<i>339.7</i>		<i>339.7</i>	<i>335.4</i>		<i>335.4</i>	<i>-4.3</i>	<i>-1.3</i>
General temporary assistance	16.8		16.8	22.2		22.2	33.6		33.6	11.4	51.4
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>	<i>16.8</i>		<i>16.8</i>	<i>22.2</i>		<i>22.2</i>	<i>33.6</i>		<i>33.6</i>	<i>11.4</i>	<i>51.4</i>
Travel	4.4		4.4	18.7		18.7	29.1		29.1	10.4	55.6
Hospitality	5.7		5.7	5.0		5.0	5.0		5.0		
Contractual services	2.1		2.1	81.0		81.0	110.0		110.0	29.0	35.8
Training							12.3		12.3	12.3	
General operating expenses	9.9		9.9	50.0		50.0	10.0		10.0	-40.0	-80.0
Supplies and materials				1.0		1.0	2.0		2.0	1.0	100.0
Furniture and equipment	11.9		11.9	10.0		10.0	10.0		10.0		
<i>Subtotal non-staff</i>	<i>34.0</i>		<i>34.0</i>	<i>165.7</i>		<i>165.7</i>	<i>178.4</i>		<i>178.4</i>	<i>12.7</i>	<i>7.7</i>
Total	317.4		317.4	527.6		527.6	547.4		547.4	19.8	3.8

Table 45: Major Programme VII-5

<i>Independent Oversight Mechanism</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Forecast expenditure 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource growth 2011 vs 2010</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff	No breakdown available			No breakdown available			196.1		196.1		
General Service staff	No breakdown available			No breakdown available							
<i>Subtotal staff</i>							<i>196.1</i>		<i>196.1</i>	<i>196.1</i>	
General temporary assistance				80.0		80.0				-80.0	-1.0
Temporary assistance for meetings											
Overtime											
Consultants											
<i>Subtotal other staff</i>				<i>80.0</i>		<i>80.0</i>				<i>-80.0</i>	<i>-1.0</i>
Travel							10.0		10.0	10.0	
Hospitality											
Contractual services											
Training											
General operating expenses							40.0		40.0	40.0	
Supplies and materials							20.0		20.0	20.0	
Furniture and equipment							40.0		40.0	40.0	
<i>Subtotal non-staff</i>							<i>110.0</i>		<i>110.0</i>	<i>110.0</i>	
Total				80.0		80.0	306.1		306.1	226.1	2.8

Table 46: Status of contributions as at 30 June 2010

	<i>States Parties</i>	<i>Prior year assessed contributions</i>	<i>Prior year receipts</i>	<i>Prior year outstanding contributions</i>	<i>2009 assessed contributions</i>	<i>2009 contributions received</i>	<i>2009 outstanding contributions</i>	<i>Total outstanding contributions</i>
1	Afghanistan	12,842	10,421	2,421	6,155	-	6,155	8,576
2	Albania	47,698	47,698	-	15,388	15,379	9	9
3	Andorra	57,892	57,892	-	10,771	2,393	8,378	8,378
4	Antigua and Barbuda	22,230	22,230	-	3,078	572	2,506	2,506
5	Argentina	5,951,594	5,951,594	-	441,625	246,688	194,937	194,937
6	Australia	15,324,869	15,324,869	-	2,974,427	2,974,427	-	-
7	Austria	7,973,552	7,973,552	-	1,309,486	1,309,486	-	-
8	Bangladesh	-	-	-	8,975	-	8,975	8,975
9	Barbados	83,640	83,640	-	12,310	2,677	9,633	9,633
10	Belgium	9,884,226	9,884,226	-	1,654,169	1,654,169	-	-
11	Belize	9,075	9,075	-	1,539	1,539	-	-
12	Benin	13,772	13,772	-	4,616	4,616	-	-
13	Bolivia	67,925	67,925	-	10,771	1,109	9,662	9,662
14	Bosnia & Herzegovina	40,977	40,977	-	21,543	21,543	-	-
15	Botswana	116,422	116,422	-	27,698	3,555	24,143	24,143
16	Brazil	11,477,597	11,477,597	-	2,478,945	101,004	2,377,941	2,377,941
17	Bulgaria	164,937	164,937	-	58,473	58,473	-	-
18	Burkina Faso	15,816	15,816	-	4,616	718	3,898	3,898
19	Burundi	7,451	2,038	5,413	1,539	-	1,539	6,952
20	Cambodia	13,772	13,772	-	4,616	4,616	-	-
21	Canada	26,091,929	26,091,929	-	4,934,808	4,934,808	-	-
22	Central African Republic	9,075	2,874	6,201	1,539	-	1,539	7,740
23	Chad	4,378	1,606	2,772	3,078	-	3,078	5,850
24	Chile	76,698	76,698	-	363,147	-	363,147	363,147
25	Colombia	1,197,872	1,197,872	-	221,582	221,582	-	-
26	Comoros	4,644	516	4,128	1,539	-	1,539	5,667
27	Congo	7,817	6,055	1,762	4,616	-	4,616	6,378
28	Cook Islands	1,766	-	1,764	1,539	-	1,539	3,303
29	Costa Rica	274,829	274,829	-	52,318	40,844	11,474	11,474
30	Croatia	393,923	393,923	-	149,260	149,260	-	-
31	Cyprus	375,198	375,198	-	70,783	70,783	-	-
32	Czech Republic	100,398	100,398	-	537,028	537,028	-	-
33	Democratic Republic of the Congo	27,844	27,844	-	4,616	609	4,007	4,007
34	Denmark	6,627,946	6,627,946	-	1,132,529	1,132,529	-	-
35	Djibouti	8,879	5,158	3,721	1,539	-	1,539	5,260
36	Dominica	9,075	9,075	-	1,539	203	1,336	1,336
37	Dominican Republic	181,203	117,567	63,636	64,628	-	64,628	128,264
38	Ecuador	184,889	166,450	18,439	61,550	-	61,550	79,989
39	Estonia	125,177	125,177	-	61,550	40,306	21,244	21,244
40	Fiji	31,923	31,923	-	6,155	6,155	-	-
41	Finland	4,966,565	4,966,565	-	870,939	870,939	-	-
42	France	56,186,417	56,186,417	-	9,421,839	5,817,825	3,604,014	3,604,014
43	Gabon	80,386	50,610	29,776	21,543	-	21,543	51,319
44	Gambia	9,075	9,075	-	1,539	207	1,332	1,332
45	Georgia	25,563	25,563	-	9,233	9,233	-	-
46	Germany	78,932,275	78,932,275	-	12,337,792	7,509,231	4,828,561	4,828,561
47	Ghana	36,918	36,918	-	9,233	3,403	5,830	5,830
48	Greece	5,104,917	5,104,917	-	1,063,284	159,661	903,623	903,623
49	Guinea	17,764	4,309	13,455	3,078	-	3,078	16,533
50	Guyana	7,451	7,451	-	1,539	1,539	-	-
51	Honduras	45,218	31,962	13,256	12,310	-	12,310	25,566
52	Hungary	1,656,481	1,656,481	-	447,780	246,115	201,665	201,665
53	Iceland	321,068	321,068	-	64,628	64,628	-	-
54	Ireland	3,558,035	3,558,035	-	766,303	766,303	-	-
55	Italy	45,298,335	45,298,335	-	7,692,270	5,426,282	2,265,988	2,265,988
56	Japan	45,942,588	45,942,588	-	19,280,686	4,318,318	14,962,368	14,962,368
57	Jordan	102,350	102,350	-	21,543	21,543	-	-
58	Kenya	65,429	65,429	-	18,465	18,465	-	-
59	Latvia	146,171	146,171	-	58,473	24,274	34,199	34,199
60	Lesotho	9,075	7,579	1,496	1,539	-	1,539	3,035

<i>States Parties</i>		<i>Prior year assessed contributions</i>	<i>Prior year receipts</i>	<i>Prior year outstanding contributions</i>	<i>2009 assessed contributions</i>	<i>2009 contributions received</i>	<i>2009 outstanding contributions</i>	<i>Total outstanding contributions</i>
61	Liberia	7,451	5,689	1,762	1,539	-	1,539	3,301
62	Liechtenstein	67,882	67,882	-	13,849	2,962	10,887	10,887
63	Lithuania	236,871	236,871	-	100,020	5,114	94,906	94,906
64	Luxembourg	735,657	735,657	-	138,489	138,489	-	-
65	Madagascar	4,428	1,766	2,662	4,616	-	4,616	7,278
66	Malawi	9,456	9,359	97	1,539	-	1,539	1,636
67	Mali	13,772	13,772	-	4,616	4,616	-	-
68	Malta	137,851	137,851	-	26,159	26,159	-	-
69	Marshall Islands	9,075	5,306	3,769	1,539	-	1,539	5,308
70	Mauritius	99,826	99,826	-	16,926	16,069	857	857
71	Mexico	12,891,808	12,891,808	-	3,625,323	447,631	3,177,692	3,177,692
72	Mongolia	9,075	9,075	-	3,078	3,078	-	-
73	Montenegro	5,311	5,311	-	6,155	6,155	-	-
74	Namibia	55,068	55,068	-	12,310	1,494	10,816	10,816
75	Nauru	9,075	5,267	3,808	1,539	-	1,539	5,347
76	Netherlands	16,169,726	16,169,726	-	2,854,403	2,854,403	-	-
77	New Zealand	2,171,487	2,171,487	-	420,082	420,082	-	-
78	Niger	9,075	7,902	1,173	3,078	-	3,078	4,251
79	Nigeria	421,582	370,914	50,668	120,023	-	120,023	170,691
80	Norway	6,593,446	6,593,446	-	1,340,262	1,340,262	-	-
81	Panama	189,320	189,320	-	33,853	8,614	25,239	25,239
82	Paraguay	80,728	75,919	4,809	10,771	-	10,771	15,580
83	Peru	789,843	604,518	185,325	138,489	-	138,489	323,814
84	Poland	4,298,091	4,298,091	-	1,274,094	850,270	423,824	423,824
85	Portugal	4,510,509	4,510,509	-	786,307	786,307	-	-
86	Republic of Korea	17,619,055	17,619,055	-	3,477,602	441,234	3,036,368	3,036,368
87	Romania	587,205	587,205	-	272,361	8,227	264,134	264,134
88	Saint Kitts and Nevis	4,644	4,644	-	1,539	285	1,254	1,254
89	Saint Vincent and the Grenadines	8,879	8,879	-	1,539	189	1,350	1,350
90	Samoa	8,957	8,957	-	1,539	1,539	-	-
91	San Marino	26,607	26,607	-	4,616	4,616	-	-
92	Senegal	40,998	39,661	1,337	9,233	-	9,233	10,570
93	Serbia	181,800	181,800	-	56,934	4,236	52,698	52,698
94	Sierra Leone	9,075	9,075	-	1,539	202	1,337	1,337
95	Slovakia	510,418	510,418	-	218,504	218,504	-	-
96	Slovenia	804,827	804,827	-	158,492	158,492	-	-
97	South Africa	2,713,316	2,713,316	-	592,423	592,423	-	-
98	Spain	24,832,857	24,832,857	-	4,888,645	824,103	4,064,542	4,064,542
99	Suriname	1,766	1,766	-	4,616	4,616	-	-
100	Sweden	9,395,575	9,395,575	-	1,637,243	1,637,243	-	-
101	Switzerland	10,993,626	10,993,626	-	1,738,801	1,738,801	-	-
102	Tajikistan	9,075	9,075	-	3,078	1,624	1,454	1,454
103	The former Yugoslav Rep. of Macedonia	50,072	50,072	-	10,771	1,208	9,563	9,563
104	Timor-Leste	8,957	8,957	-	1,539	61	1,478	1,478
105	Trinidad and Tobago	217,833	217,833	-	67,706	67,706	-	-
106	Uganda	40,699	40,699	-	9,233	5,138	4,095	4,095
107	United Kingdom	57,499,218	57,499,218	-	10,161,982	10,161,982	-	-
108	United Republic of Tanzania	52,898	52,898	-	12,310	12,232	78	78
109	Uruguay	363,602	363,602	-	41,547	18,052	23,495	23,495
110	Venezuela	1,701,970	1,537,857	164,113	483,170	-	483,170	647,283
111	Zambia	13,378	13,378	-	6,155	-	6,155	6,155
		506,757,546	506,169,783	587,763	103,632,275	61,609,454	42,022,821	42,610,584

<i>Description</i>	<i>Maker</i>	<i>Purchase price</i>	<i>Disposal reason</i>
Computer, Laptop	Dell	€1,694.74	Obsolete
Computer, Laptop	Dell	€1,970.10	Obsolete
Computer, Laptop	Dell	€1,831.58	Obsolete
Computer, Laptop	Dell	€1,831.58	Obsolete
Computer, Laptop	Dell	€1,583.33	Obsolete
Computer, Laptop	Dell	€1,553.89	Obsolete
Computer, Laptop	Dell	€1,553.89	Obsolete
Computer, Laptop	Dell	€1,885.00	Obsolete
Computer, Laptop	Dell	€1,286.25	Obsolete
Laminator, Heavy Duty	Ibico	€373.75	Obsolete
Laminator, Heavy Duty	Ibico	€373.75	Obsolete
Personal Digital Assistant	HP	€500.46	Obsolete
Printer, Ink, Wireless	HP	€254.74	Obsolete
Printer, Ink, Wireless	HP	€216.70	Obsolete
Printer, Laser	HP	€335.00	Obsolete
Printer, Laser	HP	€716.67	Obsolete
Printer, Laser	HP	€897.60	Obsolete
Printer, Laser	HP	€335.00	Obsolete
Reader, Barcode	Gryphon	€134.00	Obsolete
Shredder	Ideal	€442.83	Obsolete
Telephone Satellite	Iridium	€1,340.00	Obsolete
Telephone, Mobile	QTEK	€384.00	Obsolete
Water Cooler	Water Logic	€1,162.80	Obsolete
Water Cooler	Water Logic	€1,162.80	Obsolete
Water Cooler	Water Logic	€1,162.80	Obsolete
Water Cooler	Water Logic	€1,162.80	Obsolete
Water Cooler	Water Logic	€1,162.80	Obsolete
Water Cooler	Water Logic	€1,162.80	Obsolete
Water Cooler	Water Logic	€1,523.00	Obsolete
Water Cooler	Water Logic	€1,523.00	Obsolete
Water Cooler	Water Logic	€1,523.00	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,523.00	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,250.00	Obsolete
Water Cooler	Water Logic	€1,250.00	Obsolete
Water Cooler	Water Logic	€1,162.80	Obsolete
Water Cooler	Water Logic	€1,162.80	Obsolete
Water Cooler	Water Logic	€1,162.80	Obsolete
Water Cooler	Water Logic	€1,162.80	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,162.80	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,034.00	Obsolete
Water Cooler	Water Logic	€1,162.80	Obsolete
Computer, Laptop	Dell	€720.00	Stolen
Recorder, Mini Disc	Sony	€305.00	Stolen
Recorder, Mini Disc	Sony	€305.00	Stolen
Total		€505,175.28	

Table 48: Field operations, actual expenditure per situation**Sections per situation actuals 2009**

Section	CAR	DRC	Operations	Sudan	Uganda	Total
MP II:						
Immediate Office OTP		23,766	125,376	14,885		164,027
Services Section	86,995	368,266	1,155,847	221,745	57,420	1,890,273
Jur. Compl. Coop.Div	40		14,286	29,338	4,246	47,910
Sit. Analysis Sect.	11,875	76,567	47,899	82,355		218,696
Intern. Coop. Sect	105,109	199,644	314,677	257,814	3,165	880,409
Planning & Operation	426,574	694,477	3,078,467	772,820	317,762	5,290,100
Investigation Teams	1,399,445	1,697,521	201,303	1,315,627	9,601	4,623,497
Prosecution Division			25,051			25,051
Prosecution Section	345,816	98,777	48,776	665,516		1,158,885
Total	2,375,854	3,159,018	5,011,682	3,360,100	392,194	14,298,848
MP III:						
Imm. Off. Registrar		10,132		8,486	3,588	22,206
Off. Internal Audit			3,546			3,546
Legal Advisory Serv.			2,678			2,678
Sec. & Safety Sect.	278,063	465,916	270,694	352,461	147,209	1,514,343
HR Section	238		399,993	5,292	74,132	479,655
Budget & Finance			247,833			247,833
Gen. Serv. Section			136,224		98	136,322
Info & Comm Tech Sec	86,983	385,348	710,051	144,921	173,541	1,500,844
Field Operations Sec	452,059	686,507	529,355	522,444	400,693	2,591,058
Office of the Head			264		7,008	7,272
Court Mgt. Section			2,771			2,771
Detention Section		8,534	9,838			18,372
Court Int. & Transl		907,990	22,828	124,383	265,111	1,320,312
Victims & Witn. Unit	233,615	903,219	71,914	680,511	301,075	2,190,334
Public Affairs Unit			13,777			13,777
Outreach Unit	161,644	311,930	393,538	157,729	260,206	1,285,047
Office of the Head			152,889			152,889
Defence Supp. Sect.		35,859	60,668	24,805	22,582	143,914
Vict. Par. Rep. Sect	178,028	130,901	147,361	7,006	95,492	558,788
Pub Counsel Defence		1,150				1,150
Pub Counsel Victims	13,088	18,529	4,000			35,617
Total	1,403,718	3,866,015	3,180,222	2,028,038	1,750,735	12,228,728
MP VI:						
Secretariat TFV	12,422	122,751	300,761		129,653	565,587
Total	3,791,994	7,147,784	8,492,665	5,388,138	2,272,582	27,093,163

Operations support, which are costs related to more than one situation at the field operations stage (i.e. investigations), are thus not situation-specific.

Table 49: Field operations, actual expenditure per situation

Actuals 2010, 30 June, section per situation

Section	CAR	DRC	Kenya	Operations	Sudan	Uganda	Total
MP I:							
Chambers				4,097			4,097
MP II:							
Immediate office OTP		566	45,855	101,816	566		148,802
Services Section	41,833	254,762	4,440	592,630	87,395	23,809	1,004,868
Jur. Compl. Coop.Div	67,123	155,853	26,042	192,660	152,304		593,981
Sit. Analysis Sect.		-20					-20
Intern. Coop. Sect				-6			-6
Planning & Operation	82,319	376,144	80,680	1,531,141	180,258	162,825	2,413,367
Investigation Teams	118,891	628,645	531,727	261,541	657,406		2,198,210
Prosecution Division		3,803	108,861	70,899	18,630		202,192
Total	310,165	1,419,751	797,606	2,750,680	1,096,558	186,635	6,561,395
MP III:							
Legal Advisory Serv.				2,529			2,529
Sec. & Safety Sect.	141,642	298,798	8,870	160,409	187,889	56,420	854,027
Field Operations	257,971	374,916		361,321	346,744	275,882	1,616,835
HR Section	171			241,187			241,358
Budget & Finance				130,087			130,087
Gen. Serv. Section				58,447			58,447
Info & Comm Tech Sec	120,658	214,072		423,742	49,749	150,858	959,079
Office of the Head				3,105	3,521		6,626
Court Mgt. Section				11,679			11,679
Detention Section		780		942			1,722
Court Int. & Transl		418,288	16,262	30,774	83,477	153,270	702,070
Victims & Witn. Unit	112,744	620,106		94,460	408,143	145,509	1,380,962
Outreach Unit	177,704	311,972	34,045	102,874	123,264	214,706	964,565
Office of the Head				79,579			79,579
Defence Supp. Sect.		15,711		516	23,753		39,980
Vict. Par. Rep. Sect	51,758	55,419	79,571	82,963	9,722	13,698	293,131
Pub Counsel Defence				6,243		1,160	7,403
Pub Counsel Victims	19,883			4,817		2,669	27,369
Total	882,531	2,310,061	138,748	1,795,673	1,236,262	1,014,171	7,377,447
MP VI:							
Secretariat of TFV	2,115	74,592		195,503		8,439	280,650
Total	1,194,812	3,804,404	936,353	4,745,954	2,332,820	1,209,245	14,223,589

Operations include non-specific expenditures in the field.

Table 50: Field operations, actual expenditure per situation: CAR situation**CAR situation - actuals 2009 per section per commitment item**

Section	Staff	GTA	Travel	Contr.Serv.	Oper.Exp	Suppl.&Mat.	Furn.&Equ.	Total
MP II:								2,288,859
Services Section		64,180	20,815	2,000				86,995
Jur. Compl. Coop.Div			40					40
Sit. Analysis Sect.			11,875					11,875
Intern. Coop. Sect	96,234	1,095	7,780					105,109
Planning & Operation	342,624	8,218	74,185	1,547				426,574
Investigation Teams	1,121,835	3,466	209,800		64,344			1,399,445
Prosecution Section	337,924		7,892					345,816
MP III:								1,403,718
Sec. & Safety Sect.	232,184	1,111	7,664	27,313	9,791			278,063
HR Section	99			139				238
Info & Comm Tech Sec			5,906		75,012	560	5,505	86,983
Field Operations Sec	173,329	27,982	9,526	17,273	126,153	55,949	41,847	452,059
Victims & Witn. Unit	201,835		6,154	381	25,245			233,615
Outreach Unit	83,617		10,619	67,408				161,644
Vict. Par. Rep. Sect		2,952	12,034	163,042				178,028
Pub Counsel Victims			13,088					13,088
MP VI:								12,422
Secretariat TFV			12,319	46	57			12,422
Total	2,589,681	109,004	409,697	279,149	300,602	56,509	47,352	3,791,994

Operations include non-specific expenditures in the field.

CAR situation - actuals 30 June 2010 per section per commitment item

Section	Staff	GTA	Travel	Contr.Serv.	Oper.Exp	Suppl.&Mat.	Furn.&Equ.	Total
MP II:								310,165
Services Section		41,833						41,833
Jur. Compl. Coop.Div	45,757	21,366						67,123
Planning & Operation	65,646		6,612	10,062				82,319
Investigation Teams	84,763		24,935		8,209	984		118,891
MP III:								882,531
Sec. & Safety Sect.	102,709		13,022	22,288	3,623			141,642
Field Operations	71,446	12,587	5,585		128,228	39,101	1,025	257,971
HR Section				171				171
Info & Comm Tech Sec					112,162		8,496	120,658
Victims & Witn. Unit	92,776		4,723		15,245			112,744
Outreach Unit	42,203		237	135,264				177,704
Vict. Par. Rep. Sect	40,255	4,903	501	6,098				51,758
Pub Counsel Victims			19,883					19,883
MP VI:								2,115
Secretariat of TFV			2,115					2,115
Total	545,554	80,689	77,613	173,883	267,467	40,085	9,521	1,194,812

Table 51: Field operations actual expenditure per situation: DRC Situation

DRC situation - actuals 2009 per section per commitment item

Section	Staff	GTA	Travel	Contr.Serv.	Oper.Exp	Suppl.&Mat.	Furn.&Equ.	Total
MP II:								3,159,017
Immediate Office OTP		2,255	8,229	13,282				23,766
Services Section		307,789	55,477	5,000				368,266
Sit. Analysis Sect.	56,778		19,789					76,567
Intern. Coop. Sect	180,789		18,856					199,644
Planning & Operation	462,117	187,005	45,355					694,477
Investigation Teams	1,522,960	11,357	65,523		97,682			1,697,521
Prosecution Section	73,384	666	24,726					98,777
MP III:								3,866,016
Imm. Off. Registrar			10,132					10,132
Sec. & Safety Sect.	301,095		69,649	81,985	2,446		10,741	465,916
Info & Comm Tech Sec			4,287		241,141	125	139,794	385,348
Field Operations Sec	239,957	33,453	65,042	70,512	205,206	44,188	28,148	686,507
Detention Section			8,534					8,534
Court Int. & Transl	897,916	7,608	2,467					907,990
Victims & Witn. Unit	365,015	714	134,380	1,091	402,018			903,219
Outreach Unit	119,432	12,517	39,267	140,713				311,930
Defence Supp. Sect.				35,859				35,859
Vict. Par. Rep. Sect	111,097		15,882	3,921				130,901
Pub Counsel Defence						1,150		1,150
Pub Counsel Victims			14,403	4,125				18,529
MP VI:								122,751
Secretariat TFV	98,475	8,047	6,459	9,086	304		380	122,751
Total	4,429,014	571,412	608,458	365,575	948,797	45,463	179,064	7,147,784

DRC situation - actuals 30 June 2010 per section per commitment item

Section	Staff	GTA	Travel	Contr.Serv.	Oper.Exp	Suppl.&Mat.	Furn.&Equ.	Total
MP II:								1,419,751
Immediate office OTP			566					566
Services Section		201,670	39,141	12,490	1,461			254,762
Jur. Compl. Coop.Div	127,379		28,474					155,853
Sit. Analysis Sect.			-20					-20
Planning & Operation	271,897	77,665	26,582					376,144
Investigation Teams	552,896	2,574	65,997		7,177			628,645
Prosecution Division			3,803					3,803
MP III:								2,310,061
Sec. & Safety Sect.	199,471		4,995	94,332				298,798
Field Operations	125,366	19,256	19,854	30,371	132,648	40,706	6,716	374,916
Info & Comm Tech Sec	6,283		4,497		195,583	161	7,548	214,072
Detention Section			780					780
Court Int. & Transl	418,024		264					418,288
Victims & Witn. Unit	191,949	5,838	49,917		372,401			620,106
Outreach Unit	86,753		24,419	200,800				311,972
Defence Supp. Sect.				15,711				15,711
Vict. Par. Rep. Sect	50,307		5,112					55,419
MP VI:								74,592
Secretariat of TFV	59,343	4,227	5,965	5,057				74,592
Total	2,089,668	311,230	280,345	358,760	709,270	40,867	14,264	3,804,404

Table 52: Field operations actual expenditure per situation: Operation Support

Field Operations General - Actuals 2009 per Section per Commitment Item								
Section	Staff	GTA	Travel	Contr.Serv.	Oper.Exp	Suppl.&Mat.	Furn.&Equ.	Total
MP II:								5,011,682
Immediate Office OTP		32,338	32,477	60,561				125,376
Services Section	746,307	266,789	23,161	35,226	3,500	17,654	63,210	1,155,847
Jur. Compl. Coop.Div			14,286					14,286
Sit. Analysis Sect.	2,742		45,157					47,899
Intern. Coop. Sect	111,395	85,241	118,041					314,677
Planning & Operation	2,624,472	275,995	107,786	70,214				3,078,467
Investigation Teams	107,614		81,805		6,910	3,202	1,773	201,303
Prosecution Division			25,051					25,051
Prosecution Section	47,812		963					48,776
MP III:								3,180,221
Off. Internal Audit			3,546					3,546
Legal Advisory Serv.			2,678					2,678
Sec. & Safety Sect.	173,889		26,420	49,339	6,485	14,562		270,694
HR Section	205,061	2,500	6,295	186,137				399,993
Budget & Finance	247,833							247,833
Gen. Serv. Section	111,290			1,035			23,899	136,224
Info & Comm Tech Sec				8,380	695,908		5,763	710,051
Field Operations Sec	341,214	153,841	14,646	6,749	98		12,807	529,355
Office of the Head	264							264
Court Mgt. Section		2,771						2,771
Detention Section				9,838				9,838
Court Int. & Transl	2,679	8,428	10,422			1,299		22,828
Victims & Witn. Unit		469	2,151	24,977	33,066	4,882	6,370	71,914
Public Affairs Unit		13,777						13,777
Outreach Unit	79,801	44,599	321	268,816				393,538
Office of the Head	87,732	65,145			11			152,889
Defence Supp. Sect.		60,668						60,668
Vict. Par. Rep. Sect	99,950	17,983	6,012	23,415				147,361
Pub Counsel Victims				4,000				4,000
MP VI:								300,761
Secretariat TFFV	128,185	155,572	4,998	11,872			134	300,761
Total	5,118,239	1,186,116	526,218	760,559	745,978	41,598	113,955	8,492,664

Operations support costs are those related to more than one situation at the field operations stage (i.e. investigations) are thus not situation-specific.

Field Operations situation - actuals 30 June 2010 per section per commitment item								
Section	Staff	GTA	Travel	Contr.Serv.	Oper.Exp	Suppl.&Mat.	Furn.&Equ.	Total
MP I:								4,097
Chambers	4,097							4,097
MP II:								2,750,680
Immediate office OTP		81,309	17,500	3,007				101,816
Services Section	354,159	147,232	18,395	22,667	3,127	7,196	39,856	592,630
Jur. Compl. Coop.Div	60,376	39,638	92,646					192,660
Intern. Coop. Sect			-6					-6
Planning & Operation	1,342,075	130,288	47,340	11,437				1,531,141
Investigation Teams	133,525		21,666		93,648	570	12,133	261,541
Prosecution Division	51,534		19,365					70,899
MP III:								1,795,673
Legal Advisory Serv.			2,529					2,529
Sec. & Safety Sect.	66,425		47,687	29,653	1,769	14,876		160,409
Field Operations	268,243	38,725	11,449	17,331		13,290	12,284	361,321
HR Section	89,261		4,779	147,147				241,187
Budget & Finance	130,087							130,087
Gen. Serv. Section	58,447							58,447
Info & Comm Tech Sec	10,370			448	411,342	246	1,337	423,742
Office of the Head	1,766	1,339						3,105
Court Mgt. Section	9,644	1,534		500				11,679
Detention Section	942							942
Court Int. & Transl	22,431	622	7,123	500		98		30,774
Victims & Witn. Unit	47,517	1,362	19,593	2,538	22,580	870		94,460
Outreach Unit	45,098	12,130	12,495	33,151				102,874
Office of the Head	79,275				303			79,579
Defence Supp. Sect.	516							516
Vict. Par. Rep. Sect	51,668	22,276		9,020				82,963
Pub Counsel Defence	1,791		4,452					6,243
Pub Counsel Victims	4,317			500				4,817
MP VI:								195,503
Secretariat of TFFV	150,189	45,283	32					195,503
Total	2,983,751	521,738	327,044	277,898	532,769	37,145	65,609	4,745,954

** Includes non specific expenditures in the field.*

Table 53: Field operations, actual expenditure per situation: Sudan situation**Sudan situation - actuals 2009 per section per commitment item**

Section	Staff	GTA	Travel	Contr.Serv.	Oper.Exp	Suppl.&Mat.	Furn.&Equ.	Total
MP II:								3,360,100
Immediate Office OTP		392	9,520	4,973				14,885
Services Section	-4,730	185,086	34,889	6,500				221,745
Jur. Compl. Coop.Div			29,338					29,338
Sit. Analysis Sect.	76,142		6,213					82,355
Intern. Coop. Sect	191,056		66,758					257,814
Planning & Operation	358,977	380,340	33,502					772,820
Investigation Teams	1,066,678	38,415	135,990		74,543			1,315,627
Prosecution Section	578,896	75,080	11,540					665,516
MP III:								2,773,706
Imm. Off. Registrar			8,486					8,486
Sec. & Safety Sect.	228,052	-1,263	32,602	85,752	7,319			352,461
HR Section			5,292					5,292
Info & Comm Tech Sec	10,110		1,537		95,474	352	37,448	144,921
Field Operations Sec	202,890	13,177	21,863	8,590	157,566	87,451	30,908	522,444
Court Int. & Transl	116,687	5,016	2,680					877,056
Victims & Witn. Unit	301,534	3,095	15,696		350,430		9,756	680,511
Outreach Unit	59,916	14,159	7,723	75,931				157,729
Defence Supp. Sect.				24,805				24,805
MP VI:								7,006
Vict. Par. Rep. Sect			6,985	21				7,006
Total	3,186,209	713,496	430,614	206,571	685,332	87,803	78,112	5,388,137

Sudan situation - actuals 30 June 2010 per section per commitment item

Section	Staff	GTA	Travel	Contr.Serv.	Oper.Exp	Suppl.&Mat.	Furn.&Equ.	Total
MP II:								1,096,558
Immediate office OTP			566					566
Services Section	284	81,457	5,654					87,395
Jur. Compl. Coop.Div	136,769		15,535					152,304
Planning & Operation	60,637	108,165	11,456					180,258
Investigation Teams	585,225		45,371		26,810			657,406
Prosecution Division		18,630						18,630
MP III:								1,226,540
Sec. & Safety Sect.	111,442		7,910	66,021	2,515			187,889
Field Operations	125,486	3,875	9,732		124,971	80,988	1,692	346,744
Info & Comm Tech Sec	2,571		4,677	1,733	40,769			49,749
Office of the Head			3,521					3,521
Court Int. & Transl	83,477							83,477
Victims & Witn. Unit	194,515		51,046		162,582			408,143
Outreach Unit	48,415		12,392	62,457				123,264
Defence Supp. Sect.				23,753				23,753
MP VI:								9,722
Vict. Par. Rep. Sect			9,722					9,722
Total	1,348,821	212,128	177,582	153,963	357,647	80,988	1,692	2,332,820

Table 54: Field operations, actual expenditure per situation: Uganda situation

Uganda situation - actuals 2009 per section per commitment item

Section	Staff	GTA	Travel	Contr.Serv.	Oper.Exp	Suppl.&Mat.	Furn.&Equ.	Total
MP II:								392,194
Services Section		52,117	5,303					57,420
Jur. Compl. Coop.Div			4,246					4,246
Intern. Coop. Sect			3,165					3,165
Planning & Operation	130,612	180,288	6,862					317,762
Investigation Teams					9,601			9,601
MP III:								1,750,735
Imm. Off. Registrar			3,588					3,588
Sec. & Safety Sect.	88,690		17,725	22,275	18,520			147,209
HR Section	74,132							74,132
Gen. Serv. Section						98		98
Info & Comm Tech Sec	16,718		3,660		138,942	489	13,732	173,541
Field Operations Sec	126,794	23,956	35,316	9,206	145,505	52,161	7,755	400,693
Office of the Head			7,008					7,008
Court Int. & Transl	265,111							265,111
Victims & Witn. Unit	267,254		22,966		10,854			301,075
Outreach Unit	143,979		23,185	93,042				260,207
Defence Supp. Sect.				22,582				22,582
Vict. Par. Rep. Sect	46,579		18,150	30,763				95,492
MP VI:								129,653
Secretariat TFV	115,203		8,185	5,590	109		566	129,653
Total	1,275,072	256,361	159,359	183,459	323,530	52,748	22,053	2,272,582

Uganda situation - actuals 30 June 2010 per section per commitment item

Section	Staff	GTA	Travel	Contr.Serv.	Oper.Exp	Suppl.&Mat.	Furn.&Equ.	Total
MP II:								186,635
Services Section		23,228	581					23,809
Planning & Operation	61,229	97,875	3,721					162,825
MP III:								1,014,171
Sec. & Safety Sect.			17,800	14,546	24,074			56,420
Field Operations	71,792	4,836	23,186	7,418	129,191	39,460		275,882
Info & Comm Tech Sec	9,183		3,014		121,536	421	16,704	150,858
Court Int. & Transl	153,270							153,270
Victims & Witn. Unit	124,069		19,073		2,367			145,509
Outreach Unit	67,397		23,783	123,525				214,706
Vict. Par. Rep. Sect	4,876		1,892	6,930				13,698
Pub Counsel Defence				1,160				1,160
Pub Counsel Victims			2,669					2,669
MP VI:								8,439
Secretariat of TFV			3,663	4,776				8,439
Total	491,816	125,939	99,384	158,355	277,168	39,881	16,704	1,209,245