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**Fourteenth session**

The Hague, 18-26 November 2015

**Proposed Programme Budget for 2016  
of the International Criminal Court**

**Corrigendum**

1. Page 6, paragraph 2:

*Replace paragraph 2 with following paragraph.*

The budget proposal is for a total of €153.27 million. Of this total:

- (a) €2.70 million (8.29 per cent) for the Judiciary;
- (b) €6.09 million (30.07 per cent) for the Office of the Prosecutor;
- (c) €1.94 million (53.46 per cent) for the Registry;
- (d) €3.05 million (1.99 per cent) for the Secretariat of the Assembly of States Parties;
- (e) €3.03 million (1.98 per cent) for the Premises;
- (f) €2.42 million (1.58 per cent) for the Secretariat of the Trust Fund for Victims;
- (g) €0.80 million (0.52 per cent) for the Project Director's Office (permanent premises);
- (h) €2.20 million (1.44 per cent) for the Permanent Premises Project – Interest;<sup>1</sup>
- (i) €0.35 million (0.22 per cent) for the Independent Oversight Mechanism; and
- (j) €0.69 million (0.45 per cent) for the Office of Internal Audit.

2. Page 6, paragraph 3:

*Replace in the first line the figure “€2.66 million” with “€2.61 million”.*

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<sup>1</sup> The financial implications of Major Programme VII-2 are applicable only to those States Parties that did not opt for a one-time payment.

3. Page 10, table 1:  
Replace table 1 with following table:

**Table 1: Strategic dynamic evolution of judicial activities by situation (thousands euros)**

|                              | <i>Operational Support (CIS and FO-Ops)</i> | <i>Uganda</i>         | <i>DRC</i>               | <i>Darfur</i>         | <i>CAR</i>              | <i>Kenya</i>                       | <i>Libya</i>                        | <i>Côte d'Ivoire</i>  | <i>Mali</i>           |
|------------------------------|---|-----------------------|--------------------------|-----------------------|-------------------------|------------------------------------|-------------------------------------|-----------------------|-----------------------|
| 2009 approved                | 16,198.90<br>(9 cases)                      | 3,233.40<br>(1 case)  | 17,475.40<br>(4 cases)   | 7,575.60<br>(3 cases) | 7,390.50<br>(1 case)    | N/A                                | N/A                                 | N/A                   | N/A                   |
| 2010 approved                | 18,158.30<br>(11 cases)                     | 3,057.80<br>(1 case)  | 17,506.10<br>(5-6 cases) | 6,719.10<br>(3 cases) | 7,485.90<br>(1-2 cases) | N/A                                | N/A                                 | N/A                   | N/A                   |
| 2011 approved                | 21,927.00<br>(13 cases + 2)                 | 2,269.70<br>(1 case)  | 13,499.60<br>(5 cases)   | 4,728.90<br>(4 cases) | 5,653.30<br>(1 case)    | 7740.8 <sup>(b)</sup><br>(2 cases) | 4,072.6 <sup>(c)</sup><br>(2 cases) | N/A                   | N/A                   |
| 2012 approved <sup>(d)</sup> | 19,940.08<br>(17 cases)                     | 1,496.87<br>(1 case)  | 9,728.31<br>(6 cases)    | 3,175.03<br>(4 cases) | 2,985.81<br>(1 case)    | 7,412.13<br>(2 cases)              | 2,322.57<br>(2 cases)               | 3,165.92<br>(1 case)  | N/A                   |
| 2013 approved <sup>(e)</sup> | 26,215.10<br>(18 cases)                     | 813.70<br>(1 case)    | 7,526.70<br>(6 cases)    | 1,659.50<br>(4 cases) | 3,300.70<br>(1 case)    | 6,913.20<br>(2 cases)              | 1,659.50<br>(2 cases)               | 4,777.50<br>(2 cases) | 3,241.20<br>N/A       |
| 2014 approved <sup>(f)</sup> | 26,723.60<br>(18 cases)                     | 1,015.50<br>(1 case)  | 8,270.80<br>(6 cases)    | 1,265.20<br>(4 cases) | 1,242.10<br>(1 case)    | 4,589.40<br>(2 cases)              | 584.30<br>(2 cases)                 | 7,754.60<br>(2 cases) | 3,596.40<br>(n/a)     |
| 2015 approved <sup>(g)</sup> | 30,078.30<br>(23 cases)                     | 980.90<br>(1 case)    | 8,264.30<br>(6 cases)    | 336.00<br>(4 cases)   | 7,052.7<br>(3 cases)    | 4,180.90<br>(2 cases)              | 622.80<br>(2 cases)                 | 5,404.90<br>(3 cases) | 4,752.40<br>(2 cases) |
| 2016 proposed                | 36,394.50<br>(24 cases)                     | 3,917.00<br>(2 cases) | 8,788.80<br>(5 cases)    | 542.80<br>(3 cases)   | 9,747.40<br>(4 cases)   | 5,118.80<br>(2 cases)              | 786.60<br>(3 cases)                 | 6,877.90<br>(3 cases) | 5,121.50<br>(2 cases) |

(a) Excludes costs attributable to court-in-session (CIS) but includes costs attributable to court-in-session operations (CIS-Ops).

(b) Includes the sum of €2,616.0 thousand in Contingency Fund notifications for the Kenya situation for the period June to December 2011.

(c) Contingency Fund notification for the use of extra resources for the Libya situation for the period May to December 2011.

(d) Includes Supplementary Budget for Côte d'Ivoire for the period August to December 2012.

(e) Includes Contingency Fund notifications for 2013.

(f) Includes Contingency Fund notifications for 2014.

(g) Excludes year-to-date Contingency Fund notifications for 2015 as implementation is still ongoing.

4. Page 11, table 2:  
Replace table 2 with following table:

**Table 2: Budget for court-in-session and field operations (in €million)**

| <i>Item</i>                      | <i>Proposed budget 2016</i> |
|----------------------------------|-----------------------------|
| <b>Court-in-session(CIS)</b>     |                             |
| Operational support              | 17.6                        |
| Trial (2T1) Lubanga              | 1.4                         |
| Trial (2T2A) Katanga             | 0.5                         |
| Trial (2T6) Ntaganda             | 1.3                         |
| Trial (4T1) Bemba                | 1.5                         |
| Trial (4T2) Bemba Art. 70        | 1.8                         |
| Trials (5T1) Ken 1 & 2           | 2.2                         |
| Trial (3T1) Banda                | 0.4                         |
| Trial (7T1) Gbagbo               | 1.7                         |
| <i>Subtotal court-in-session</i> | 28.5                        |
| <b>Field operations (FO Ops)</b> |                             |
| Operational support              | 17.9                        |
| Situation 1 – Uganda             | 4.4                         |

| <i>Item</i>  | <i>Proposed budget 2016</i> |
|--|-----------------------------|
| Situation 2 – DRC  | 8.3                         |
| Situation 3 – Darfur   | 0.9                         |
| Situation 4 – CAR  | 9.9                         |
| Situation 5 – Kenya  | 5.1                         |
| Situation 6 – Libya  | 1.6                         |
| Situation 7 - Côte d' Ivoire                                     | 7.0                         |
| Situation 8 – Mali   | 4.0                         |
| <i>Subtotal field operations</i>                                 | <i>59.1</i>                 |
| <i>Sub-total (CIS and FO Ops)</i>                                | <i>87.7</i>                 |
| <b>Others</b>  |                             |
| Basic resources  | 55.7                        |
| Premises   | 3.3                         |
| Operational cost incl. maintenance, utilities and communications | 3.5                         |
| Resources for the Secretariat of the Assembly of States Parties  | 3.1                         |
| <i>Subtotal others</i>   | <i>65.6</i>                 |
| <b>Total Proposed Programme Budget for 2016</b>                  | <b>153.2</b>                |

5. Page 12, paragraph 33:  
 Replace in the second line the figure “€22.66 million” with “€22.61 million”.

6. Page 12, table 3:  
 Replace table 3 with following table:

**Table 3: Budget 2016 increase – main cost drivers**

| <i>Item</i>                               | <i>Increase in € million</i> |
|---|------------------------------|
| Judicial activities                       | 3.17                         |
| Prosecutorial activities                  | 4.58                         |
| Legal aid                                 | 2.94                         |
| Ongwen                                    | 1.80                         |
| Field operations                          | 3.08                         |
| Victims and witnesses related costs       | 2.14                         |
| Permanent premises                        | 3.57                         |
| Permanent premises – interest             | 1.13                         |
| UN Common System                          | 2.17                         |
| Secretariat of the Trust Fund for Victims | 0.61                         |
| Miscellaneous (SASP, IOM, OIA)            | 0.73                         |
| Reductions (Premises, PDO)                | -3.31                        |
| <b>Total</b>                              | <b>22.61</b>                 |

7. Page 12, table 4:  
Replace table 4 with following table:

**Table 4: Budget 2016 resource growth by major programme**

| Comparative resource growth Total ICC                    | Approved Budget 2015<br>(thousands of euro) |                       |                  | Proposed Budget 2016<br>(thousands of euro) |                       |                  | Resource growth<br>2016 vs 2015 |             |
|--|---|-----------------------|------------------|---|-----------------------|------------------|---------------------------------|-------------|
|  | Basic                                       | Situation-<br>related | Total            | Basic                                       | Situation-<br>related | Total            | Amount                          | %           |
| MP I: Judiciary  | 9,998.3                                     | 2,035.9               | 12,034.1         | 10,009.9                                    | 2,694.7               | 12,704.6         | 670.5                           | 5.6         |
| MP II: Office of the Prosecutor                          | 6,291.4                                     | 33,321.2              | 39,612.6         | 7,863.3                                     | 38,228.6              | 46,091.9         | 6,479.3                         | 16.4        |
| MP III: Registry   | 31,367.1                                    | 33,658.8              | 65,025.9         | 36,316.5                                    | 45,623.7              | 81,940.2         | 16,914.4                        | 26.0        |
| MP IV: Secretariat of the Assembly of States Parties     | 3,012.8                                     |                       | 3,012.8          | 3,053.3                                     |                       | 3,053.3          | 40.5                            | 1.3         |
| MP V: Premises   | 6,000.0                                     |                       | 6,000.0          | 3,030.4                                     |                       | 3,030.4          | -2,969.6                        | -49.5       |
| MP VI: Secretariat of the Trust Fund for Victims         | 679.4                                       | 1,136.3               | 1,815.7          | 906.9                                       | 1,516.7               | 2,423.6          | 607.9                           | 33.5        |
| MP VII-1: Project Director's Office (Permanent Premises) | 1,140.6                                     |                       | 1,140.6          | 796.5                                       |                       | 796.5            | -344.1                          | -30.2       |
| MP VII-2: Permanent Premises Project - Interest          | 1,068.7                                     |                       | 1,068.7          | 2,200.5                                     |                       | 2,200.5          | 1,131.8                         | 105.9       |
| MP VII-5: Independent Oversight Mechanism                | 339.9                                       |                       | 339.9            | 345.7                                       |                       | 345.7            | 5.8                             | 1.7         |
| MP VII-6: Office of Internal Audit                       | 615.3                                       |                       | 615.3            | 686.0                                       |                       | 686.0            | 70.7                            | 11.5        |
| <b>Total</b>   | <b>60,513.5</b>                             | <b>70,152.1</b>       | <b>130,665.6</b> | <b>65,208.8</b>                             | <b>88,063.7</b>       | <b>153,272.6</b> | <b>22,607.0</b>                 | <b>17.3</b> |

8. Page 15, paragraph 42:  
Replace in the seventh line the figure “€2.96 million” with “€2.97 million”.

9. Page 15, paragraph 43:  
Replace in first line the figure “€0.79 million” with “€0.80 million”.

10. Page 40, table 18:  
Fill in Performance indicator 24 with “same as above”.

11. Page 40, table 18:  
Fill in Performance indicator 27 with “same as above”.

12. Page 41, table 19:  
Replace table 19 with following table:

**Table 19: Major Programme II: Proposed budget for 2016**

| Programme II<br>Office of The<br>Prosecutor | Expenditure 2014<br>(thousands of euro) |                       |                 |               |                  | Approved Budget 2015<br>(thousands of euro) |                       |                 | Proposed Budget 2016<br>(thousands of euro) |                       |                 | Resource growth<br>2016 vs 2015 |             |
|---|---|-----------------------|-----------------|---------------|------------------|---|-----------------------|-----------------|---|-----------------------|-----------------|---------------------------------|-------------|
|   | Basic                                   | Situation-<br>related | Total           | Cont.<br>Fund | Total<br>Incl.CF | Basic                                       | Situation-<br>related | Total           | Basic                                       | Situation-<br>related | Total           | Amount                          | %           |
| Professional staff                          | 4,788.3                                 | 14,252.9              | 19,041.2        |               | 19,041.2         | 4,230.5                                     | 12,499.7              | 16,730.2        | 4,341.3                                     | 13,323.7              | 17,664.9        | 934.8                           | 5.6         |
| General Service staff                       |   |                       |                 |               |                  | 1,094.2                                     | 3,010.0               | 4,104.1         | 1,078.1                                     | 3,016.6               | 4,094.7         | -9.4                            | -0.2        |
| <i>Subtotal staff</i>                       | <i>4,788.3</i>                          | <i>14,252.9</i>       | <i>19,041.2</i> |               | <i>19,041.2</i>  | <i>5,324.6</i>                              | <i>15,509.7</i>       | <i>20,834.3</i> | <i>5,419.3</i>                              | <i>16,340.3</i>       | <i>21,759.6</i> | <i>925.4</i>                    | <i>4.4</i>  |
| General temporary<br>assistance             | 93.1                                    | 8,500.2               | 8,593.3         | 203.2         | 8,796.5          | 459.8                                       | 14,210.7              | 14,670.6        | 1,886.4                                     | 17,563.8              | 19,450.2        | 4,779.6                         | 32.6        |
| Temporary<br>assistance for<br>meetings     | 3.7                                     | 2.4                   | 6.1             |               | 6.1              |   |                       |                 |   |                       |                 |                                 |             |
| Overtime                                    |   |                       |                 |               |                  |   |                       |                 |   |                       |                 |                                 |             |
| <i>Subtotal other staff</i>                 | <i>96.8</i>                             | <i>8,502.6</i>        | <i>8,599.4</i>  | <i>203.2</i>  | <i>8,802.6</i>   | <i>459.8</i>                                | <i>14,210.7</i>       | <i>14,670.6</i> | <i>1,886.4</i>                              | <i>17,563.8</i>       | <i>19,450.2</i> | <i>4,779.6</i>                  | <i>32.6</i> |
| Travel                                      | 270.7                                   | 2,512.8               | 2,783.5         | 103.1         | 2,886.6          | 278.8                                       | 2,158.4               | 2,437.2         | 289.0                                       | 2,650.3               | 2,939.3         | 502.1                           | 20.6        |
| Hospitality                                 | 5.0                                     |                       | 5.0             |               | 5.0              | 5.0   |                       | 5.0             | 10.0  |                       | 10.0            | 5.0                             | 100.0       |
| Contractual services                        | 20.2                                    | 448.9                 | 469.1           | 225.8         | 694.9            | 50.0  | 449.5                 | 499.5           | 65.0  | 594.5                 | 659.5           | 160.0                           | 32.0        |
| Training                                    | 15.2                                    | 126.6                 | 141.8           |               | 141.8            | 135.2                                       | 215.0                 | 350.2           | 144.5                                       | 221.1                 | 365.6           | 15.4                            | 4.4         |
| Consultants                                 |   | 23.9                  | 23.9            |               | 23.9             |   | 111.9                 | 111.9           |   | 112.7                 | 112.7           | 0.8                             | 0.7         |
| General operating<br>expenses               | 8.2                                     | 591.7                 | 599.9           | 2.7           | 602.6            |   | 455.0                 | 455.0           |   | 535.0                 | 535.0           | 80.0                            | 17.6        |
| Supplies and<br>materials                   | 4.4                                     | 45.4                  | 49.8            | 10.6          | 60.4             | 38.0  | 71.0                  | 109.0           | 49.0  | 71.0                  | 120.0           | 11.0                            | 10.1        |
| Furniture and equipment                     |   | 454.5                 | 454.5           | 22.7          | 477.2            |   | 140.0                 | 140.0           |   | 140.0                 | 140.0           |                                 |             |
| <i>Subtotal non-staff</i>                   | <i>323.7</i>                            | <i>4,203.8</i>        | <i>4,527.5</i>  | <i>364.9</i>  | <i>4,892.4</i>   | <i>507.0</i>                                | <i>3,600.8</i>        | <i>4,107.8</i>  | <i>557.5</i>                                | <i>4,324.6</i>        | <i>4,882.1</i>  | <i>774.3</i>                    | <i>18.8</i> |
| <b>Total</b>                                | <b>5,208.8</b>                          | <b>26,959.3</b>       | <b>32,168.1</b> | <b>568.1</b>  | <b>32,736.2</b>  | <b>6,291.5</b>                              | <b>33,321.2</b>       | <b>39,612.6</b> | <b>7,863.3</b>                              | <b>38,228.7</b>       | <b>46,091.9</b> | <b>6,479.3</b>                  | <b>16.4</b> |

13. Page 46, table 22:  
Replace table 22 with following table:

**Table 22: Sub-programme 2110: Proposed budget for 2016**

| 2110<br>Immediate Office of<br>the Prosecutor | Expenditure 2014<br>(thousands of euro) |                       |                |               |                  | Approved Budget 2015<br>(thousands of euro) |                       |                | Proposed Budget 2016<br>(thousands of euro) |                       |                | Resource growth<br>2016 vs 2015 |             |
|---|---|-----------------------|----------------|---------------|------------------|---|-----------------------|----------------|---|-----------------------|----------------|---------------------------------|-------------|
|   | Basic                                   | Situation-<br>related | Total          | Cont.<br>Fund | Total<br>Incl.CF | Basic                                       | Situation-<br>related | Total          | Basic                                       | Situation-<br>related | Total          | Amount                          | %           |
| Professional staff                            | 1,399.7                                 |                       | 1,399.7        |               | 1,399.7          | 1,180.1                                     |                       | 1,180.1        | 1,211.3                                     |                       | 1,211.3        | 31.2                            | 2.6         |
| General Service staff                         |   |                       |                |               |                  | 352.1                                       |                       | 352.1          | 346.9                                       |                       | 346.9          | -5.2                            | -1.5        |
| <i>Subtotal staff</i>                         | <i>1,399.7</i>                          |                       | <i>1,399.7</i> |               | <i>1,399.7</i>   | <i>1,532.2</i>                              |                       | <i>1,532.2</i> | <i>1,558.2</i>                              |                       | <i>1,558.2</i> | <i>26.0</i>                     | <i>1.7</i>  |
| General temporary<br>assistance               | 93.0                                    | 73.0                  | 166.0          |               | 166.0            | 209.4                                       | 234.5                 | 443.8          | 386.7                                       | 168.0                 | 554.7          | 110.9                           | 25.0        |
| Temporary<br>assistance for<br>meetings       |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| Overtime                                      |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| <i>Subtotal other staff</i>                   | <i>93.0</i>                             | <i>73.0</i>           | <i>166.0</i>   |               | <i>166.0</i>     | <i>209.4</i>                                | <i>234.5</i>          | <i>443.8</i>   | <i>386.7</i>                                | <i>168.0</i>          | <i>554.7</i>   | <i>110.9</i>                    | <i>25.0</i> |
| Travel  | 110.2                                   | 70.5                  | 180.7          |               | 180.7            | 62.2  | 98.7                  | 160.9          | 73.4  | 108.2                 | 181.6          | 20.7                            | 12.8        |
| Hospitality                                   | 5.0                                     |                       | 5.0            |               | 5.0              | 5.0   |                       | 5.0            | 10.0  |                       | 10.0           | 5.0                             | 100.0       |
| Contractual services                          |   | 27.4                  | 27.4           |               | 27.4             |   | 50.0                  | 50.0           |   | 50.0                  | 50.0           |                                 |             |
| Training                                      | 15.2                                    | 125.8                 | 141.0          |               | 141.0            | 135.2                                       | 215.0                 | 350.2          | 144.5                                       | 221.0                 | 365.5          | 15.3                            | 4.4         |
| Consultants                                   |   | 23.9                  | 23.9           |               | 23.9             |   | 111.9                 | 111.9          |   | 112.7                 | 112.7          | 0.8                             | 0.7         |
| General operating<br>expenses                 |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| Supplies and<br>materials                     |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| Furniture and equipment                       |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| <i>Subtotal non-staff</i>                     | <i>130.4</i>                            | <i>247.6</i>          | <i>378.0</i>   |               | <i>378.0</i>     | <i>202.4</i>                                | <i>475.6</i>          | <i>678.0</i>   | <i>227.9</i>                                | <i>491.9</i>          | <i>719.8</i>   | <i>41.8</i>                     | <i>6.2</i>  |
| <b>Total</b>                                  | <b>1,623.1</b>                          | <b>320.6</b>          | <b>1,943.7</b> |               | <b>1,943.7</b>   | <b>1,944.0</b>                              | <b>710.1</b>          | <b>2,654.0</b> | <b>2,172.8</b>                              | <b>659.9</b>          | <b>2,832.7</b> | <b>178.6</b>                    | <b>6.7</b>  |

14. Page 53, table 25:  
Replace table 25 with following table:

**Table 25: Sub-programme 2120: Proposed budget for 2016**

| 2120<br>Services Section          | Expenditure 2014<br>(thousands of euro) |                       |                |               |                  | Approved Budget 2015<br>(thousands of euro) |                       |                | Proposed Budget 2016<br>(thousands of euro) |                       |                | Resource growth<br>2016 vs 2015 |             |
|-----------------------------------|---|-----------------------|----------------|---------------|------------------|---|-----------------------|----------------|---|-----------------------|----------------|---------------------------------|-------------|
|                                   | Basic                                   | Situation-<br>related | Total          | Cont.<br>Fund | Total<br>Incl.CF | Basic                                       | Situation-<br>related | Total          | Basic                                       | Situation-<br>related | Total          | Amount                          | %           |
| Professional staff                | 1,355.7                                 | 1,522.8               | 2,878.5        |               | 2,878.5          | 1,144.5                                     | 460.0                 | 1,604.5        | 1,174.8                                     | 836.2                 | 2,011.0        | 406.5                           | 25.3        |
| General Service staff             |   |                       |                |               |                  | 337.3                                       | 1,214.4               | 1,551.7        | 265.9                                       | 1,196.5               | 1,462.4        | -89.3                           | -5.8        |
| <i>Subtotal staff</i>             | <i>1,355.7</i>                          | <i>1,522.8</i>        | <i>2,878.5</i> |               | <i>2,878.5</i>   | <i>1,481.8</i>                              | <i>1,674.4</i>        | <i>3,156.2</i> | <i>1,440.7</i>                              | <i>2,032.7</i>        | <i>3,473.4</i> | <i>317.2</i>                    | <i>10.1</i> |
| General temporary assistance      | 0.1                                     | 1,842.9               | 1,843.0        | 60.9          | 1,903.9          |   | 2,718.6               | 2,718.6        | 411.8                                       | 3,014.0               | 3,425.8        | 707.2                           | 26.0        |
| Temporary assistance for meetings | 3.7                                     | 2.4                   | 6.1            |               | 6.1              |   |                       |                |   |                       |                |                                 |             |
| Overtime                          |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| <i>Subtotal other staff</i>       | <i>3.8</i>                              | <i>1,845.3</i>        | <i>1,849.1</i> | <i>60.9</i>   | <i>1,910.0</i>   |   | <i>2,718.6</i>        | <i>2,718.6</i> | <i>411.8</i>                                | <i>3,014.0</i>        | <i>3,425.8</i> | <i>707.2</i>                    | <i>26.0</i> |
| Travel                            | 21.0                                    | 264.6                 | 285.6          | 23.4          | 309.0            | 39.2  | 263.6                 | 302.8          | 41.1  | 311.0                 | 352.1          | 49.3                            | 16.3        |
| Hospitality                       |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| Contractual services              | 20.2                                    | 295.0                 | 315.2          | 147.8         | 463.0            | 50.0  | 399.5                 | 449.5          | 65.0  | 544.5                 | 609.5          | 160.0                           | 35.6        |
| Training                          |   | 0.8                   | 0.8            |               | 0.8              |   |                       |                |   |                       |                |                                 |             |
| Consultants                       |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| General operating expenses        | 8.2                                     | 60.6                  | 68.8           | 0.6           | 69.4             |   |                       |                |   |                       |                |                                 |             |
| Supplies and materials            | 4.4                                     | 45.4                  | 49.8           | 10.6          | 60.4             | 38.0  | 71.0                  | 109.0          | 49.0  | 71.0                  | 120.0          | 11.0                            | 10.1        |
| Furniture and equipment           |   |                       | 454.5          | 454.5         | 22.7             | 477.2                                       |                       | 140.0          | 140.0                                       |                       | 140.0          | 140.0                           |             |
| <i>Subtotal non-staff</i>         | <i>53.8</i>                             | <i>1,120.9</i>        | <i>1,174.7</i> | <i>205.1</i>  | <i>1,379.8</i>   | <i>127.2</i>                                | <i>874.1</i>          | <i>1,001.3</i> | <i>155.1</i>                                | <i>1,066.5</i>        | <i>1,221.6</i> | <i>220.3</i>                    | <i>22.0</i> |
| <b>Total</b>                      | <b>1,413.3</b>                          | <b>4,489.0</b>        | <b>5,902.3</b> | <b>266.0</b>  | <b>6,168.3</b>   | <b>1,609.1</b>                              | <b>5,267.0</b>        | <b>6,876.1</b> | <b>2,007.6</b>                              | <b>6,113.2</b>        | <b>8,120.8</b> | <b>1,244.7</b>                  | <b>18.1</b> |

15. Page 57, table 28:  
Replace table 28 with following table:

**Table 28: Programme 2200: Proposed budget for 2016**

| 2200<br>Jurisdiction,<br>Complementarity<br>and Cooperation<br>Division | Expenditure 2014<br>(thousands of euro) |                       |                |               |                  | Approved Budget 2015<br>(thousands of euro) |                       |                | Proposed Budget 2016<br>(thousands of euro) |                       |                | Resource growth<br>2016 vs 2015 |             |
|---|---|-----------------------|----------------|---------------|------------------|---|-----------------------|----------------|---|-----------------------|----------------|---------------------------------|-------------|
|   | Basic                                   | Situation-<br>related | Total          | Cont.<br>Fund | Total<br>Incl.CF | Basic                                       | Situation-<br>related | Total          | Basic                                       | Situation-<br>related | Total          | Amount                          | %           |
| Professional staff  | 803.7                                   | 792.0                 | 1,595.7        |               | 1,595.7          | 777.6                                       | 927.4                 | 1,705.0        | 798.4                                       | 954.1                 | 1,752.5        | 47.5                            | 2.8         |
| General Service staff   |   |                       |                |               |                  |   |                       | 134.9          | 132.9                                       |                       | 132.9          | -2.0                            | -1.5        |
| <i>Subtotal staff</i>   | <i>803.7</i>                            | <i>792.0</i>          | <i>1,595.7</i> |               | <i>1,595.7</i>   | <i>912.5</i>                                | <i>927.4</i>          | <i>1,839.9</i> | <i>931.4</i>                                | <i>954.1</i>          | <i>1,885.5</i> | <i>45.6</i>                     | <i>2.5</i>  |
| General temporary assistance  |   | 920.7                 | 920.7          |               | 920.7            |   | 1,460.4               | 1,460.4        | 411.8                                       | 1,219.9               | 1,631.7        | 171.3                           | 11.7        |
| Temporary assistance for meetings                                       |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| Overtime  |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| <i>Subtotal other staff</i>   |   | <i>920.7</i>          | <i>920.7</i>   |               | <i>920.7</i>     |   | <i>1,460.4</i>        | <i>1,460.4</i> | <i>411.8</i>                                | <i>1,219.9</i>        | <i>1,631.7</i> | <i>171.3</i>                    | <i>11.7</i> |
| Travel  | 121.7                                   | 255.2                 | 376.9          | 1.1           | 378.0            | 154.1                                       | 296.4                 | 450.5          | 153.8                                       | 336.1                 | 489.9          | 39.4                            | 8.7         |
| Hospitality   |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| Contractual services  |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| Training  |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| Consultants   |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| General operating expenses  |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| Supplies and materials  |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| Furniture and equipment   |   |                       |                |               |                  |   |                       |                |   |                       |                |                                 |             |
| <i>Subtotal non-staff</i>   | <i>121.7</i>                            | <i>255.2</i>          | <i>376.9</i>   | <i>1.1</i>    | <i>378.0</i>     | <i>154.1</i>                                | <i>296.4</i>          | <i>450.5</i>   | <i>153.8</i>                                | <i>336.1</i>          | <i>489.9</i>   | <i>39.4</i>                     | <i>8.7</i>  |
| <b>Total</b>  | <b>925.4</b>                            | <b>1,967.9</b>        | <b>2,893.3</b> | <b>1.1</b>    | <b>2,894.4</b>   | <b>1,066.6</b>                              | <b>2,684.2</b>        | <b>3,750.8</b> | <b>1,497.0</b>                              | <b>2,510.1</b>        | <b>4,007.1</b> | <b>256.3</b>                    | <b>6.8</b>  |

16. Page 69, table 31:  
Replace table 31 with following table:

**Table 31: Programme 2300: Proposed budget for 2016**

| 2300<br>Investigation<br>Division       | Expenditure 2014<br>(thousands of euro) |                       |                 |               |                  | Approved Budget 2015<br>(thousands of euro) |                       |                 | Proposed Budget 2016<br>(thousands of euro) |                       |                 | Resource growth<br>2016 vs 2015 |             |
|---|---|-----------------------|-----------------|---------------|------------------|---|-----------------------|-----------------|---|-----------------------|-----------------|---------------------------------|-------------|
|   | Basic                                   | Situation-<br>related | Total           | Cont.<br>Fund | Total<br>Incl.CF | Basic                                       | Situation-<br>related | Total           | Basic                                       | Situation-<br>related | Total           | Amount                          | %           |
| Professional staff                      | 413.0                                   | 8,423.9               | 8,836.9         |               | 8,836.9          | 303.7                                       | 7,823.0               | 8,126.7         | 311.4                                       | 8,049.2               | 8,360.6         | 233.9                           | 2.9         |
| General Service staff                   |   |                       |                 |               |                  | 134.9                                       | 1,357.1               | 1,492.0         | 199.4                                       | 1,354.8               | 1,554.2         | 62.2                            | 4.2         |
| <i>Subtotal staff</i>                   | <i>413.0</i>                            | <i>8,423.9</i>        | <i>8,836.9</i>  |               | <i>8,836.9</i>   | <i>438.6</i>                                | <i>9,180.1</i>        | <i>9,618.7</i>  | <i>510.8</i>                                | <i>9,404.0</i>        | <i>9,914.8</i>  | <i>296.1</i>                    | <i>3.1</i>  |
| General temporary<br>assistance         |   | 2,783.5               | 2,783.5         | 42.9          | 2,826.4          |   | 4,565.5               | 4,565.5         | 180.9                                       | 6,769.4               | 6,950.3         | 2,384.8                         | 52.2        |
| Temporary<br>assistance for<br>meetings |   |                       |                 |               |                  |   |                       |                 |   |                       |                 |                                 |             |
| Overtime                                |   |                       |                 |               |                  |   |                       |                 |   |                       |                 |                                 |             |
| <i>Subtotal other staff</i>             |   | <i>2,783.5</i>        | <i>2,783.5</i>  | <i>42.9</i>   | <i>2,826.4</i>   |   | <i>4,565.5</i>        | <i>4,565.5</i>  | <i>180.9</i>                                | <i>6,769.4</i>        | <i>6,950.3</i>  | <i>2,384.8</i>                  | <i>52.2</i> |
| Travel                                  |   | 1,767.7               | 1,767.7         | 64.2          | 1,831.9          |   | 1,295.2               | 1,295.2         |   | 1,627.3               | 1,627.3         | 332.1                           | 25.6        |
| Hospitality                             |   |                       |                 |               |                  |   |                       |                 |   |                       |                 |                                 |             |
| Contractual services                    |   | 108.8                 | 108.8           | 28.3          | 137.1            |   |                       |                 |   |                       |                 |                                 |             |
| Training                                |   |                       |                 |               |                  |   |                       |                 |   |                       |                 |                                 |             |
| Consultants                             |   |                       |                 |               |                  |   |                       |                 |   |                       |                 |                                 |             |
| General operating<br>expenses           |   | 531.1                 | 531.1           | 2.1           | 533.2            |   | 455.0                 | 455.0           |   | 535.0                 | 535.0           | 80.0                            | 17.6        |
| Supplies and<br>materials               |   |                       |                 |               |                  |   |                       |                 |   |                       |                 |                                 |             |
| Furniture and equipment                 |   |                       |                 |               |                  |   |                       |                 |   |                       |                 |                                 |             |
| <i>Subtotal non-staff</i>               |   | <i>2,407.6</i>        | <i>2,407.6</i>  | <i>94.6</i>   | <i>2,502.2</i>   |   | <i>1,750.2</i>        | <i>1,750.2</i>  |   | <i>2,162.3</i>        | <i>2,162.3</i>  | <i>412.1</i>                    | <i>23.5</i> |
| <b>Total</b>                            | <b>413.0</b>                            | <b>13,615.0</b>       | <b>14,028.0</b> | <b>137.5</b>  | <b>14,165.5</b>  | <b>438.6</b>                                | <b>15,495.8</b>       | <b>15,934.4</b> | <b>691.7</b>                                | <b>18,335.7</b>       | <b>19,027.4</b> | <b>3,093.0</b>                  | <b>19.4</b> |

17. Page 78, table 37:  
Replace table 37 with following table:

**Table 37: Major Programme III: Proposed budget for 2016**

| Programme III<br>Registry               | Expenditure 2014<br>(thousands of euro) |                       |                 |                |                  | Approved Budget 2015<br>(thousands of euro) |                       |                 | Proposed Budget 2016<br>(thousands of euro) |                       |                 | Resource growth<br>2016 vs 2015 |             |
|---|---|-----------------------|-----------------|----------------|------------------|---|-----------------------|-----------------|---|-----------------------|-----------------|---------------------------------|-------------|
|   | Basic                                   | Situation<br>-related | Total           | Cont.<br>Fund  | Total<br>incl.CF | Basic                                       | Situation<br>-related | Total           | Basic                                       | Situation<br>-related | Total           | Amount                          | %           |
| Professional staff                      | 21,295.3                                | 14,781.1              | 36,076.4        |                | 36,076.4         | 21,295.3                                    | 8,426.7               | 20,136.2        | 12,481.1                                    | 15,118.4              | 27,599.5        | 7,463.4                         | 37.1        |
| General Service staff                   |   |                       |                 |                |                  |   | 6,579.3               | 17,160.6        | 12,212.1                                    | 6,153.4               | 18,365.5        | 1,204.9                         | 7.0         |
| <i>Subtotal staff</i>                   | <i>21,295.3</i>                         | <i>14,781.1</i>       | <i>36,076.4</i> |                | <i>36,076.4</i>  | <i>21,295.3</i>                             | <i>15,006.0</i>       | <i>37,296.8</i> | <i>24,693.3</i>                             | <i>21,271.8</i>       | <i>45,965.1</i> | <i>8,668.2</i>                  | <i>23.2</i> |
| General temporary<br>assistance         | 2,658.2                                 | 2,763.7               | 5,421.9         |                | 5,421.9          | 2,658.2                                     | 3,718.4               | 4,506.0         | 878.7                                       | 2,820.1               | 3,698.8         | -807.2                          | -17.9       |
| Temporary<br>assistance for<br>meetings | 194.6                                   | 161.7                 | 356.3           | 3.8            | 360.1            | 194.6                                       | 308.4                 | 488.2           | 274.3                                       | 742.2                 | 1,016.5         | 528.3                           | 108.2       |
| Overtime                                | 226.2                                   | 94.2                  | 320.4           |                | 320.4            | 226.2                                       | 119.6                 | 355.0           | 230.5                                       | 156.4                 | 386.9           | 31.9                            | 9.0         |
| <i>Subtotal other staff</i>             | <i>3,079.0</i>                          | <i>3,019.6</i>        | <i>6,098.6</i>  | <i>3.8</i>     | <i>6,102.4</i>   | <i>3,079.0</i>                              | <i>4,146.4</i>        | <i>5,349.1</i>  | <i>1,383.4</i>                              | <i>3,718.7</i>        | <i>5,102.1</i>  | <i>-247.0</i>                   | <i>-4.6</i> |
| Travel                                  | 232.2                                   | 1,776.2               | 2,008.4         | 21.8           | 2,030.2          | 220.8                                       | 1,953.9               | 2,151.4         | 251.6                                       | 2,052.5               | 2,304.1         | 152.7                           | 7.1         |
| Hospitality                             | 3.9                                     | 0.8                   | 4.7             |                | 4.7              | 15.3  |                       | 4.0             | 4.0   |                       | 4.0             |                                 |             |
| Contractual services                    | 1,043.1                                 | 1,425.6               | 2,468.6         | 83.6           | 2,552.2          | 1,043.1                                     | 1,202.6               | 1,933.9         | 994.3                                       | 1,947.0               | 2,941.3         | 1,007.3                         | 52.1        |
| Training                                | 192.0                                   | 153.0                 | 345.0           |                | 345.0            | 192.0                                       | 159.5                 | 367.2           | 403.7                                       | 165.2                 | 568.9           | 201.7                           | 54.9        |
| Consultants                             | 123.0                                   | 86.5                  | 209.5           |                | 209.5            | 123.0                                       | 251.0                 | 293.5           | 88.0  | 296.8                 | 384.8           | 91.3                            | 31.1        |
| Counsel for Defence                     |   | 2,959.2               | 2,959.2         | 618.4          | 3,577.6          |   | 2,355.6               | 2,355.6         |   | 4,881.5               | 4,881.5         | 2,525.9                         | 107.2       |
| Counsel for Victims                     |   | 1,745.7               | 1,745.7         |                | 1,745.7          |   | 1,862.1               | 1,862.1         |   | 2,178.5               | 2,178.5         | 316.4                           | 17.0        |
| General operating<br>expenses           | 5,607.5                                 | 4,285.0               | 9,892.5         | 511.1          | 10,403.6         | 5,607.5                                     | 5,976.5               | 11,871.2        | 7,486.5                                     | 7,946.7               | 15,433.2        | 3,562.0                         | 30.0        |
| Supplies and<br>materials               | 602.6                                   | 151.3                 | 753.9           | 13.2           | 767.1            | 602.6                                       | 299.8                 | 787.2           | 550.7                                       | 327.5                 | 878.2           | 90.9                            | 11.6        |
| Furniture and<br>equipment              | 726.4                                   | 593.7                 | 1,320.1         | 25.3           | 1,345.4          | 726.4                                       | 445.4                 | 753.9           | 461.1                                       | 837.5                 | 1,298.6         | 544.7                           | 72.3        |
| <i>Subtotal non-staff</i>               | <i>8,530.7</i>                          | <i>13,177.0</i>       | <i>21,707.6</i> | <i>1,273.4</i> | <i>22,981.0</i>  | <i>8,530.7</i>                              | <i>14,506.4</i>       | <i>22,380.0</i> | <i>10,239.8</i>                             | <i>20,633.2</i>       | <i>30,873.0</i> | <i>8,493.0</i>                  | <i>37.9</i> |
| <b>Total</b>                            | <b>32,905.0</b>                         | <b>30,977.7</b>       | <b>63,882.6</b> | <b>1,277.2</b> | <b>65,159.8</b>  | <b>32,905.0</b>                             | <b>33,658.8</b>       | <b>65,025.9</b> | <b>36,316.5</b>                             | <b>45,623.7</b>       | <b>81,940.2</b> | <b>16,914.3</b>                 | <b>26.0</b> |

18. Page 86, paragraph 329:  
Replace in third line the figure “€2,699.6 thousand” with “€2,713.9 thousand”.



19. Page 89, table 46:  
Replace table 46 with following table:

**Table 46: Programme 3200: Proposed budget for 2016**

| 3200<br>Division of<br>Management<br>Services | Expenditure 2014<br>(thousands of euro) |                       |                 |               |                  | Approved Budget 2015<br>(thousands of euro) |                       |                 | Proposed Budget 2016<br>(thousands of euro) |                       |                 | Resource growth<br>2016 vs 2015 |             |
|---|---|-----------------------|-----------------|---------------|------------------|---|-----------------------|-----------------|---|-----------------------|-----------------|---------------------------------|-------------|
|   | Basic                                   | Situation<br>-related | Total           | Cont.<br>Fund | Total<br>incl.CF | Basic                                       | Situation<br>-related | Total           | Basic                                       | Situation<br>-related | Total           | Amount                          | %           |
| Professional staff                            | 9,550.2                                 | 2,322.0               | 11,872.2        |               | 11,872.2         | 3,096.7                                     | 558.9                 | 3,655.6         | 3,657.9                                     | 130.0                 | 3,787.9         | 132.3                           | 3.6         |
| General Service staff                         |   |                       |                 |               |                  | 7,304.1                                     | 2,002.6               | 9,306.7         | 8,621.4                                     | 495.1                 | 9,116.5         | -190.2                          | -2.0        |
| <i>Subtotal staff</i>                         | <i>9,550.2</i>                          | <i>2,322.0</i>        | <i>11,872.2</i> |               | <i>11,872.2</i>  | <i>10,400.8</i>                             | <i>2,561.5</i>        | <i>12,962.3</i> | <i>12,279.3</i>                             | <i>625.1</i>          | <i>12,904.4</i> | <i>-57.9</i>                    | <i>-0.4</i> |
| General temporary assistance                  | 1,908.7                                 | 193.5                 | 2,102.2         |               | 2,102.2          | 632.2                                       | 289.5                 | 921.7           | 253.1                                       | 650.7                 | 903.8           | -17.9                           | -1.9        |
| Temporary assistance for meetings             |   |                       |                 |               |                  |   |                       |                 |   |                       |                 |                                 |             |
| Overtime                                      | 211.2                                   | 52.8                  | 264.0           |               | 264.0            | 200.4                                       | 104.6                 | 305.0           | 195.5                                       | 126.4                 | 321.9           | 16.9                            | 5.5         |
| <i>Subtotal other staff</i>                   | <i>2,119.9</i>                          | <i>246.3</i>          | <i>2,366.2</i>  |               | <i>2,366.2</i>   | <i>832.6</i>                                | <i>394.1</i>          | <i>1,226.7</i>  | <i>448.6</i>                                | <i>777.1</i>          | <i>1,225.7</i>  | <i>-1.0</i>                     | <i>-0.1</i> |
| Travel  | 59.2                                    | 236.4                 | 295.6           |               | 295.6            | 74.4  | 290.6                 | 365.0           | 46.1  | 219.5                 | 265.6           | -99.3                           | -27.2       |
| Hospitality                                   |   |                       |                 |               |                  |   |                       |                 |   |                       |                 |                                 |             |
| Contractual services                          | 353.9                                   | 309.9                 | 663.8           |               | 663.8            | 233.7                                       | 244.0                 | 477.7           | 483.7                                       | 126.0                 | 609.7           | 132.0                           | 27.6        |
| Training                                      | 143.6                                   |                       | 143.6           |               | 143.6            | 132.8                                       | 95.5                  | 228.3           | 262.9                                       | 96.3                  | 359.2           | 130.9                           | 57.3        |
| Consultants                                   | 40.9                                    |                       | 40.9            |               | 40.9             | 40.0  |                       | 40.0            | 53.0  |                       | 53.0            | 13.0                            | 32.5        |
| General operating expenses                    | 2,314.2                                 | 55.8                  | 2,370.0         |               | 2,370.0          | 2,107.0                                     | 120.0                 | 2,227.0         | 3,878.5                                     | 420.0                 | 4,298.5         | 2,071.5                         | 93.0        |
| Supplies and materials                        | 221.0                                   | 13.3                  | 234.3           |               | 234.3            | 245.7                                       | 22.2                  | 267.9           | 313.0                                       | 54.1                  | 367.1           | 99.1                            | 37.0        |
| Furniture and equipment                       | 127.6                                   | 1.0                   | 128.6           |               | 128.6            | 8.5   | 8.0                   | 16.5            | 172.1                                       | 270.0                 | 442.1           | 425.6                           | 2,579.4     |
| <i>Subtotal non-staff</i>                     | <i>3,260.4</i>                          | <i>616.4</i>          | <i>3,876.8</i>  |               | <i>3,876.8</i>   | <i>2,842.1</i>                              | <i>780.3</i>          | <i>3,622.4</i>  | <i>5,209.3</i>                              | <i>1,185.9</i>        | <i>6,395.2</i>  | <i>2,772.8</i>                  | <i>76.5</i> |
| <b>Total</b>                                  | <b>14,930.5</b>                         | <b>3,184.7</b>        | <b>18,115.2</b> |               | <b>18,115.2</b>  | <b>14,075.5</b>                             | <b>3,735.9</b>        | <b>17,811.4</b> | <b>17,937.1</b>                             | <b>2,588.1</b>        | <b>20,525.2</b> | <b>2,713.9</b>                  | <b>15.2</b> |

20. Page 89, table 47:  
Replace table 47 with following table:

**Table 47: Programme 3200: Proposed staffing for 2016**

| Division of Management Services | USG               | ASG | D-2 | D-1      | P-5      | P-4      | P-3       | P-2      | P-1 | Total<br>P-<br>staff<br>and<br>above | GS-<br>PL | GS-<br>OL  | Total<br>GS-<br>staff | Total<br>staff |
|---------------------------------|-------------------|-----|-----|----------|----------|----------|-----------|----------|-----|--------------------------------------|-----------|------------|-----------------------|----------------|
|                                 |                   |     |     |          |          |          |           |          |     |                                      |           |            |                       |                |
| Existing                        | Basic             |     |     | 1        | 5        | 5        | 9         | 4        |     | 24                                   | 7         | 111        | 118                   | 142            |
|                                 | Situation related |     |     |          |          |          |           |          |     | 1                                    | 1         | 9          | 10                    | 11             |
|                                 | <i>Subtotal</i>   |     |     | <i>1</i> | <i>5</i> | <i>6</i> | <i>9</i>  | <i>4</i> |     | <i>25</i>                            | <i>8</i>  | <i>120</i> | <i>128</i>            | <i>153</i>     |
| New                             | Basic             |     |     |          |          | 2        | 3         | 1        |     | 6                                    |           | 18         | 18                    | 24             |
|                                 | Situation related |     |     |          |          |          |           |          |     |                                      |           |            |                       |                |
|                                 | <i>Subtotal</i>   |     |     |          |          | <i>2</i> | <i>3</i>  | <i>1</i> |     | <i>6</i>                             |           | <i>18</i>  | <i>18</i>             | <i>24</i>      |
| Redeployed/<br>Returned         | Basic             |     |     |          |          |          |           | 1        |     | 1                                    |           |            |                       | 1              |
|                                 | Situation related |     |     |          |          |          |           |          |     |                                      |           |            |                       |                |
|                                 | <i>Subtotal</i>   |     |     |          |          |          |           | <i>1</i> |     | <i>1</i>                             |           |            |                       | <i>1</i>       |
| <b>Total</b>                    |                   |     |     | <b>1</b> | <b>5</b> | <b>8</b> | <b>12</b> | <b>6</b> |     | <b>32</b>                            | <b>8</b>  | <b>138</b> | <b>146</b>            | <b>178</b>     |

21. Page 92, table 48:  
Replace table 48 with following table:

**Table 48: Sub-programme 3210: Proposed budget for 2016**

| 3210<br>Office of the Director<br>OD-DMS | Expenditure 2014<br>(thousands of euro) |                       |              |               | Approved Budget 2015<br>(thousands of euro) |              |                       | Proposed Budget 2016<br>(thousands of euro) |                |                       | Resource growth<br>2016 vs 2015 |                |                |
|--|---|-----------------------|--------------|---------------|---|--------------|-----------------------|---|----------------|-----------------------|---------------------------------|----------------|----------------|
|  | Basic                                   | Situation-<br>related | Total        | Cont.<br>Fund | Total<br>Incl.CF                            | Basic        | Situation-<br>related | Total                                       | Basic          | Situation-<br>related | Total                           | Amount         | %              |
| Professional staff                       | 469.8                                   |                       | 469.8        |               | 469.8                                       | 380.3        |                       | 380.3                                       | 715.2          |                       | 715.2                           | 334.9          | 88.1           |
| General Service staff                    |   |                       |              |               |   | 66.0         |                       | 66.0  | 390.1          |                       | 390.1                           | 324.1          | 491.1          |
| <i>Subtotal staff</i>                    | <i>469.8</i>                            |                       | <i>469.8</i> |               | <i>469.8</i>                                | <i>446.3</i> |                       | <i>446.3</i>                                | <i>1,105.3</i> |                       | <i>1,105.3</i>                  | <i>659.0</i>   | <i>147.7</i>   |
| General temporary assistance             | 13.2                                    |                       | 13.2         |               | 13.2  |              |                       |   | 119.6          |                       | 119.6                           | 119.6          |                |
| Temporary assistance for meetings        |   |                       |              |               |   |              |                       |   |                |                       |                                 |                |                |
| Overtime                                 |   |                       |              |               |   |              |                       |   |                |                       |                                 |                |                |
| <i>Subtotal other staff</i>              | <i>13.2</i>                             |                       | <i>13.2</i>  |               | <i>13.2</i>                                 |              |                       |   | <i>119.6</i>   |                       | <i>119.6</i>                    | <i>119.6</i>   |                |
| Travel                                   | 16.5                                    |                       | 16.5         |               | 16.5  | 17.5         |                       | 17.5  | 11.3           | 3.0                   | 14.3                            | -3.2           | -18.3          |
| Hospitality                              |   |                       |              |               |   |              |                       |   |                |                       |                                 |                |                |
| Contractual services                     | 2.3                                     |                       | 2.3          |               | 2.3   |              |                       |   | 1.2            |                       | 1.2                             | 1.2            |                |
| Training                                 |   |                       |              |               |   |              |                       |   | 17.7           | 1.2                   | 18.9                            | 18.9           |                |
| Consultants                              |   |                       |              |               |   |              |                       |   | 13.0           |                       | 13.0                            | 13.0           |                |
| General operating expenses               |   |                       |              |               |   |              |                       |   | 301.0          |                       | 301.0                           | 301.0          |                |
| Supplies and materials                   |   |                       |              |               |   |              |                       |   |                |                       |                                 |                |                |
| Furniture and equipment                  |   |                       |              |               |   |              |                       |   |                |                       |                                 |                |                |
| <i>Subtotal non-staff</i>                | <i>18.8</i>                             |                       | <i>18.8</i>  |               | <i>18.8</i>                                 | <i>17.5</i>  |                       | <i>17.5</i>                                 | <i>344.3</i>   | <i>4.2</i>            | <i>348.5</i>                    | <i>331.0</i>   | <i>1,891.2</i> |
| <b>Total</b>                             | <b>501.8</b>                            |                       | <b>501.8</b> |               | <b>501.8</b>                                | <b>463.8</b> |                       | <b>463.8</b>                                | <b>1,569.2</b> | <b>4.2</b>            | <b>1,573.4</b>                  | <b>1,109.6</b> | <b>239.2</b>   |

22. Page 92, table 49:  
Replace table 49 with following table:

**Table 49: Sub-programme 3210: Proposed staffing for 2016**

| Office of the Director<br>OD-DMS |                      | USG | ASG | D-2 | D-1      | P-5 | P-4      | P-3      | P-2      | P-1 | Total<br>P-<br>staff<br>and<br>above | GS-<br>PL | GS-<br>OL | Total<br>GS-<br>staff | Total<br>staff |
|----------------------------------|----------------------|-----|-----|-----|----------|-----|----------|----------|----------|-----|--------------------------------------|-----------|-----------|-----------------------|----------------|
| Existing                         | Basic                |     |     |     | 1        |     | 1        | 3        | 1        |     | 6                                    |           | 6         | 6                     | 12             |
|                                  | Situation<br>related |     |     |     |          |     |          |          |          |     |                                      |           |           |                       |                |
|                                  | <i>Subtotal</i>      |     |     |     | <i>1</i> |     | <i>1</i> | <i>3</i> | <i>1</i> |     | <i>6</i>                             |           | <i>6</i>  | <i>6</i>              | <i>12</i>      |
| New                              | Basic                |     |     |     |          |     |          |          |          |     |                                      |           |           |                       |                |
|                                  | Situation<br>related |     |     |     |          |     |          |          |          |     |                                      |           |           |                       |                |
|                                  | <i>Subtotal</i>      |     |     |     |          |     |          |          |          |     |                                      |           |           |                       |                |
| Redeployed/<br>Returned          | Basic                |     |     |     |          |     |          |          |          |     |                                      |           |           |                       |                |
|                                  | Situation<br>related |     |     |     |          |     |          |          |          |     |                                      |           |           |                       |                |
|                                  | <i>Subtotal</i>      |     |     |     |          |     |          |          |          |     |                                      |           |           |                       |                |
|                                  | <b>Total</b>         |     |     |     | <b>1</b> |     | <b>1</b> | <b>3</b> | <b>1</b> |     | <b>6</b>                             |           | <b>6</b>  | <b>6</b>              | <b>12</b>      |

23. Page 103, paragraph 406  
Replace paragraph 406 with following paragraph:

“406. The requested amount is new as GSS did not include a provision for new furniture and equipment in the 2015 budget. With the move to the permanent seat of the Court, equipment that was approaching or has exceeded end-of-life will need to be replaced. All the Court’s serviceable, used furniture will have been moved to the permanent premises in 2105. €50.0 thousand is estimated to replace those used items that require replacement in 2016. Six of thirteen vehicles in the field that are now over 10 years old will be replaced at an estimate of €270.0 thousand. Similarly, €122.1 thousand will be needed mainly to replace drinking water coolers and obsolete paper shredders, as well as for warehouse and facilities management equipment.”

24. Page 103, table 56:  
Replace table 56 with following table:

**Table 56: Sub-programme 3250: Proposed budget for 2016**

| 3250<br>General Services Section  | Expenditure 2014<br>(thousands of euro) |                       |                |               | Approved Budget 2015<br>(thousands of euro) |                |                       | Proposed Budget 2016<br>(thousands of euro) |                |                       | Resource growth<br>2016 vs 2015 |                |              |
|-----------------------------------|---|-----------------------|----------------|---------------|---|----------------|-----------------------|---|----------------|-----------------------|---------------------------------|----------------|--------------|
|                                   | Basic                                   | Situation-<br>related | Total          | Cont.<br>Fund | Total<br>Incl.CF                            | Basic          | Situation-<br>related | Total                                       | Basic          | Situation-<br>related | Total                           | Amount         | %            |
| Professional staff                | 2,596.7                                 |                       | 2,596.7        |               | 2,596.7                                     | 568.4          |                       | 568.4                                       | 781.7          |                       | 781.7                           | 213.3          | 37.5         |
| General Service staff             |   |                       |                |               |   | 2,392.8        |                       | 2,392.8                                     | 2,578.7        |                       | 2,578.7                         | 185.9          | 7.8          |
| <i>Subtotal staff</i>             | <i>2,596.7</i>                          |                       | <i>2,596.7</i> |               | <i>2,596.7</i>                              | <i>2,961.2</i> |                       | <i>2,961.2</i>                              | <i>3,360.3</i> |                       | <i>3,360.3</i>                  | <i>399.1</i>   | <i>13.5</i>  |
| General temporary assistance      | 91.2                                    | 0.2                   | 91.4           |               | 91.4  | 71.5           |                       | 71.5  | 36.1           |                       | 36.1                            | -35.4          | -49.5        |
| Temporary assistance for meetings |   |                       |                |               |   |                |                       |   |                |                       |                                 |                |              |
| Overtime                          | 54.6                                    | 6.4                   | 61.0           |               | 61.0  | 55.6           | 42.2                  | 97.8  | 55.0           | 65.0                  | 120.0                           | 22.2           | 22.7         |
| <i>Subtotal other staff</i>       | <i>145.8</i>                            | <i>6.6</i>            | <i>152.4</i>   |               | <i>152.4</i>                                | <i>127.1</i>   | <i>42.2</i>           | <i>169.3</i>                                | <i>91.1</i>    | <i>65.0</i>           | <i>156.1</i>                    | <i>-13.2</i>   | <i>-7.8</i>  |
| Travel                            | 13.9                                    | 10.1                  | 24.0           |               | 24.0  | 16.0           |                       | 16.0  | 2.1            | 36.9                  | 39.0                            | 23.0           | 143.4        |
| Hospitality                       |   |                       |                |               |   |                |                       |   |                |                       |                                 |                |              |
| Contractual services              | 25.5                                    |                       | 25.5           |               | 25.5  | 20.0           |                       | 20.0  | 315.4          |                       | 315.4                           | 295.4          | 1,477.0      |
| Training                          | 17.4                                    |                       | 17.4           |               | 17.4  | 9.8            |                       | 9.8   | 19.0           |                       | 19.0                            | 9.2            | 94.2         |
| Consultants                       | 0.1                                     |                       | 0.1            |               | 0.1   | 5.0            |                       | 5.0   |                |                       |                                 | -5.0           | -100.0       |
| General operating expenses        | 2,087.6                                 |                       | 2,087.6        |               | 2,087.6                                     | 1,898.5        |                       | 1,898.5                                     | 3,108.5        | 420.0                 | 3,528.5                         | 1,630.0        | 85.9         |
| Supplies and materials            | 202.4                                   |                       | 202.4          |               | 202.4                                       | 211.5          |                       | 211.5                                       | 246.7          |                       | 246.7                           | 35.2           | 16.6         |
| Furniture and equipment           | 87.5                                    |                       | 87.5           |               | 87.5  |                |                       |   | 172.1          | 270.0                 | 442.1                           | 442.1          |              |
| <i>Subtotal non-staff</i>         | <i>2,434.4</i>                          | <i>10.1</i>           | <i>2,444.5</i> |               | <i>2,444.5</i>                              | <i>2,160.8</i> |                       | <i>2,160.8</i>                              | <i>3,863.8</i> | <i>726.9</i>          | <i>4,590.7</i>                  | <i>2,429.9</i> | <i>112.5</i> |
| <b>Total</b>                      | <b>5,176.9</b>                          | <b>16.7</b>           | <b>5,193.6</b> |               | <b>5,193.6</b>                              | <b>5,249.1</b> | <b>42.2</b>           | <b>5,291.3</b>                              | <b>7,315.3</b> | <b>791.9</b>          | <b>8,107.2</b>                  | <b>2,815.9</b> | <b>53.2</b>  |

25. Page 104, Budget resources:  
Replace the figure “€6,085.8 thousand” with “€6,100.0 thousand”.

26. Page 104, paragraph 410:  
Replace the figure “€1,376.8 thousand” with “€1,362.6 thousand”.

27. Page 104, paragraph 410:  
Replace the percentage “(18.4 per cent)” with “(18.3 per cent)”.

28. Page 104, Staff resources:  
Replace the figure “€5,293.7 thousand” with “€5,307.8 thousand”.

29. Page 104, *Established posts: Professional and General Service*:  
Replace the figure “€1,449.6 thousand” with “€1,463.7 thousand”.

30. Page 106, table 58:  
Replace the table 58 with following table:

**Table 58: Sub-programme 3290: Proposed budget for 2016**

| 3290<br>Security and Safety Section | Expenditure 2014<br>(thousands of euro) |                   |                |            | Approved Budget 2015<br>(thousands of euro) |                |                   | Proposed Budget 2016<br>(thousands of euro) |                |                   | Resource growth<br>2016 vs 2015 |                 |              |
|-------------------------------------|---|-------------------|----------------|------------|---|----------------|-------------------|---|----------------|-------------------|---------------------------------|-----------------|--------------|
|                                     | Basic                                   | Situation-related | Total          | Cont. Fund | Total Incl.CF                               | Basic          | Situation-related | Total                                       | Basic          | Situation-related | Total                           | Amount          | %            |
| Professional staff                  | 2,563.0                                 | 1,797.7           | 4,360.7        |            | 4,360.7                                     | 590.1          | 558.9             | 1,149.0                                     | 281.1          | 130.0             | 411.1                           | -737.9          | -64.2        |
| General Service staff               |   |                   |                |            |   | 3,232.5        | 1,460.2           | 4,692.7                                     | 3,557.5        | 495.1             | 4,052.6                         | -640.1          | -13.6        |
| <i>Subtotal staff</i>               | <i>2,563.0</i>                          | <i>1,797.7</i>    | <i>4,360.7</i> |            | <i>4,360.7</i>                              | <i>3,822.6</i> | <i>2,019.1</i>    | <i>5,841.7</i>                              | <i>3,838.7</i> | <i>625.1</i>      | <i>4,463.7</i>                  | <i>-1,378.0</i> | <i>-23.6</i> |
| General temporary assistance        | 1,095.6                                 | 193.3             | 1,288.9        |            | 1,288.9                                     |                | 289.5             | 289.5                                       |                | 650.7             | 650.7                           | 361.2           | 124.8        |
| Temporary assistance for meetings   |   |                   |                |            |   |                |                   |   |                |                   |                                 |                 |              |
| Overtime                            | 143.8                                   | 46.4              | 190.2          |            | 190.2                                       | 134.8          | 62.4              | 197.2                                       | 132.0          | 61.4              | 193.4                           | -3.8            | -1.9         |
| <i>Subtotal other staff</i>         | <i>1,239.4</i>                          | <i>239.7</i>      | <i>1,479.1</i> |            | <i>1,479.1</i>                              | <i>134.8</i>   | <i>351.9</i>      | <i>486.7</i>                                | <i>132.0</i>   | <i>712.1</i>      | <i>844.1</i>                    | <i>357.5</i>    | <i>73.5</i>  |
| Travel                              | 10.6                                    | 219.1             | 229.7          |            | 229.7                                       | 9.9            | 290.6             | 300.5                                       | 10.5           | 179.6             | 190.1                           | -110.4          | -36.7        |
| Hospitality                         |   |                   |                |            |   |                |                   |   |                |                   |                                 |                 |              |
| Contractual services                | 150.8                                   | 309.9             | 460.7          |            | 460.7                                       | 99.9           | 244.0             | 343.9                                       | 82.0           | 126.0             | 208.0                           | -135.9          | -39.5        |
| Training                            |   |                   |                |            |   | 60.5           | 83.5              | 144.0                                       | 53.6           | 95.1              | 148.7                           | 4.7             | 3.3          |
| Consultants                         |   |                   |                |            |   |                |                   |   |                |                   |                                 |                 |              |
| General operating expenses          | 106.6                                   | 55.8              | 162.4          |            | 162.4                                       | 153.0          | 120.0             | 273.0                                       | 125.0          |                   | 125.0                           | -148.0          | -54.2        |
| Supplies and materials              | 17.1                                    | 13.3              | 30.4           |            | 30.4  | 34.3           | 22.2              | 56.4  | 66.3           | 54.1              | 120.4                           | 63.9            | 113.3        |
| Furniture and equipment             | 40.1                                    | 1.0               | 41.1           |            | 41.1  | 8.5            | 8.0               | 16.5  |                |                   |                                 | -16.5           | 100.0        |
| <i>Subtotal non-staff</i>           | <i>325.2</i>                            | <i>599.1</i>      | <i>924.3</i>   |            | <i>924.3</i>                                | <i>366.0</i>   | <i>768.3</i>      | <i>1,134.3</i>                              | <i>337.4</i>   | <i>454.8</i>      | <i>792.2</i>                    | <i>-342.1</i>   | <i>-30.2</i> |
| <b>Total</b>                        | <b>4,127.6</b>                          | <b>2,636.5</b>    | <b>6,764.1</b> |            | <b>6,764.1</b>                              | <b>4,323.3</b> | <b>3,139.3</b>    | <b>7,462.6</b>                              | <b>4,308.0</b> | <b>1,792.0</b>    | <b>6,100.0</b>                  | <b>-1,362.6</b> | <b>-18.3</b> |

31. Page 106, table 59:  
Replace table 59 with following table:

**Table 59: Sub-programme 3290: Proposed staffing for 2016**

| Security and Safety Section |                   | USG | ASG | D-2 | D-1      | P-5      | P-4      | P-3 | P-2 | P-1 | Total P-staff and above | GS-PL    | GS-OL     | Total GS-staff | Total staff |
|-----------------------------|-------------------|-----|-----|-----|----------|----------|----------|-----|-----|-----|-------------------------|----------|-----------|----------------|-------------|
| Existing                    | Basic             |     |     |     |          | 1        | 1        |     |     |     | 2                       | 3        | 45        | 48             | 50          |
|                             | Situation related |     |     |     |          |          |          | 1   |     |     | 1                       | 1        | 7         | 8              | 9           |
|                             | <i>Subtotal</i>   |     |     |     |          | <i>1</i> | <i>2</i> |     |     |     | <i>3</i>                | <i>4</i> | <i>52</i> | <i>56</i>      | <i>59</i>   |
| New                         | Basic             |     |     |     |          |          |          |     |     |     |                         |          | 13        | 13             | 13          |
|                             | Situation related |     |     |     |          |          |          |     |     |     |                         |          |           |                |             |
|                             | <i>Subtotal</i>   |     |     |     |          |          |          |     |     |     |                         |          | <i>13</i> | <i>13</i>      | <i>13</i>   |
| Redeployed/<br>Returned     | Basic             |     |     |     |          |          |          |     |     |     |                         |          |           |                |             |
|                             | Situation related |     |     |     |          |          |          |     |     |     |                         |          |           |                |             |
|                             | <i>Subtotal</i>   |     |     |     |          |          |          |     |     |     |                         |          |           |                |             |
| <b>Total</b>                |                   |     |     |     | <b>1</b> | <b>2</b> |          |     |     |     | <b>3</b>                | <b>4</b> | <b>65</b> | <b>69</b>      | <b>72</b>   |

32. Page 111, table 61:  
Replace the table 61 with following table:

**Table 61: Programme 3300: Proposed budget for 2016**

| 3300<br>Division of Judicial<br>Services | Expenditure 2014<br>(thousands of euro) |                       |                 |                |                  | Approved Budget 2015<br>(thousands of euro) |                       |                 | Proposed Budget 2016<br>(thousands of euro) |                       |                 | Resource growth<br>2016 vs 2015 |             |
|--|---|-----------------------|-----------------|----------------|------------------|---|-----------------------|-----------------|---|-----------------------|-----------------|---------------------------------|-------------|
|  | Basic                                   | Situation<br>-related | Total           | Cont.<br>Fund  | Total<br>incl.CF | Basic                                       | Situation-<br>related | Total           | Basic                                       | Situation<br>-related | Total           | Amount                          | %           |
| Professional staff                       | 7,650.1                                 | 7,951.6               | 15,601.7        |                | 15,601.7         | 5,382.6                                     | 5,552.1               | 10,934.7        | 5,443.0                                     | 6,559.5               | 12,002.5        | 1,067.8                         | 9.8         |
| General Service staff                    |   |                       |                 |                |                  | 2,258.4                                     | 2,382.8               | 4,641.2         | 2,796.2                                     | 2,239.2               | 5,035.4         | 394.2                           | 8.5         |
| <i>Subtotal staff</i>                    | <i>7,650.1</i>                          | <i>7,951.6</i>        | <i>15,601.7</i> |                | <i>15,601.7</i>  | <i>7,641.0</i>                              | <i>7,934.9</i>        | <i>15,575.9</i> | <i>8,239.2</i>                              | <i>8,798.7</i>        | <i>17,037.9</i> | <i>1,462.0</i>                  | <i>9.4</i>  |
| General temporary<br>assistance          | 54.0                                    | 1,225.1               | 1,279.1         |                | 1,279.1          |   | 1,620.1               | 1,620.1         | 216.7                                       | 1,415.5               | 1,632.2         | 12.1                            | 0.7         |
| Temporary<br>assistance for<br>meetings  | 194.6                                   | 161.7                 | 356.3           | 3.8            | 360.1            | 179.9                                       | 308.4                 | 488.3           | 274.3                                       | 375.5                 | 649.8           | 161.5                           | 33.1        |
| Overtime                                 | 14.6                                    |                       | 14.6            |                | 14.6             | 35.0  | 15.0                  | 50.0            | 35.0  |                       | 35.0            | -15.0                           | -30.0       |
| <i>Subtotal other staff</i>              | <i>263.2</i>                            | <i>1,386.8</i>        | <i>1,650.0</i>  | <i>3.8</i>     | <i>1,653.8</i>   | <i>214.9</i>                                | <i>1,943.5</i>        | <i>2,158.4</i>  | <i>526.0</i>                                | <i>1,791.0</i>        | <i>2,317.0</i>  | <i>158.6</i>                    | <i>7.3</i>  |
| Travel                                   | 59.5                                    | 377.0                 | 436.5           | 9.2            | 445.7            | 78.9  | 369.6                 | 448.5           | 60.8  | 500.0                 | 560.8           | 112.3                           | 25.0        |
| Hospitality                              |   | 0.8                   | 0.8             |                | 0.8              |   |                       |                 |   |                       |                 |                                 |             |
| Contractual services                     | 303.4                                   | 447.4                 | 750.8           | 19.2           | 770.0            | 254.0                                       | 275.4                 | 529.4           | 317.8                                       | 670.7                 | 988.5           | 459.2                           | 86.7        |
| Training                                 | 40.8                                    | 72.5                  | 113.3           |                | 113.3            | 67.9  | 7.0                   | 74.9            | 87.4  | 21.9                  | 109.3           | 34.4                            | 45.9        |
| Consultants                              | 81.5                                    | 86.5                  | 168.0           |                | 168.0            | 2.5   | 251.0                 | 253.5           | 35.0  | 296.8                 | 331.8           | 78.3                            | 30.9        |
| Counsel for Defence                      |   | 2,959.2               | 2,959.2         | 618.4          | 3,577.6          |   | 2,355.6               | 2,355.6         |   | 4,881.5               | 4,881.5         | 2,525.9                         | 107.2       |
| Counsel for Victims                      |   | 1,745.7               | 1,745.7         |                | 1,745.7          |   | 1,862.1               | 1,862.1         |   | 2,178.5               | 2,178.5         | 316.4                           | 17.0        |
| General operating<br>expenses            | 3,235.6                                 | 1,540.3               | 4,775.9         | 378.1          | 5,154.0          | 3,732.7                                     | 1,536.0               | 5,268.7         | 3,549.0                                     | 1,790.3               | 5,339.3         | 70.7                            | 1.3         |
| Supplies and<br>materials                | 228.8                                   | 17.2                  | 246.0           |                | 246.0            | 136.2                                       | 74.3                  | 210.5           | 237.7                                       | 38.8                  | 276.5           | 66.0                            | 31.4        |
| Furniture and<br>equipment               | 581.9                                   | 352.8                 | 934.7           |                | 934.7            | 300.0                                       | 235.0                 | 535.0           | 289.0                                       | 513.0                 | 802.0           | 267.0                           | 49.9        |
| <i>Subtotal non-staff</i>                | <i>4,531.5</i>                          | <i>7,599.4</i>        | <i>12,130.9</i> | <i>1,024.9</i> | <i>13,155.8</i>  | <i>4,572.1</i>                              | <i>6,966.0</i>        | <i>11,538.1</i> | <i>4,576.7</i>                              | <i>10,891.5</i>       | <i>15,468.2</i> | <i>3,930.1</i>                  | <i>34.1</i> |
| <b>Total</b>                             | <b>12,444.8</b>                         | <b>16,937.8</b>       | <b>29,382.6</b> | <b>1,028.7</b> | <b>30,411.3</b>  | <b>12,428.0</b>                             | <b>16,844.4</b>       | <b>29,272.4</b> | <b>13,341.8</b>                             | <b>21,481.2</b>       | <b>34,823.2</b> | <b>5,550.8</b>                  | <b>19.0</b> |

33. Page 111, table 62  
Replace table 62 with following table.

**Table 62: Programme 3300: Proposed staffing for 2016**

| Division of Judicial Services |                      | USG | ASG | D-2      | D-1      | P-5       | P-4       | P-3       | P-2       | P-1        | Total<br>P-<br>staff<br>and<br>above | GS-<br>PL | GS-<br>OL | Total<br>GS-<br>staff | Total<br>staff |
|-------------------------------|----------------------|-----|-----|----------|----------|-----------|-----------|-----------|-----------|------------|--------------------------------------|-----------|-----------|-----------------------|----------------|
|                               |                      |     |     |          |          |           |           |           |           |            |                                      |           |           |                       |                |
| Existing                      | Basic                |     |     |          | 1        | 6         | 12        | 13        | 13        | 2          | 47                                   |           | 38        | 38                    | 85             |
|                               | Situation<br>related |     |     |          |          |           |           | 13        | 19        | 26         | 3                                    | 61        | 2         | 32                    | 95             |
|                               | <i>Subtotal</i>      |     |     |          | <i>1</i> | <i>6</i>  | <i>25</i> | <i>32</i> | <i>39</i> | <i>5</i>   | <i>108</i>                           | <i>2</i>  | <i>70</i> | <i>72</i>             | <i>180</i>     |
| New                           | Basic                |     |     |          |          |           |           |           | 1         |            | 1                                    |           | 5         | 5                     | 6              |
|                               | Situation<br>related |     |     |          |          |           |           | 1         | 2         |            | 3                                    |           |           |                       | 3              |
|                               | <i>Subtotal</i>      |     |     |          |          |           |           | <i>1</i>  | <i>3</i>  |            | <i>4</i>                             |           | <i>5</i>  | <i>5</i>              | <i>9</i>       |
| Redeployed/<br>Returned       | Basic                |     |     |          |          |           |           |           |           |            |                                      |           |           |                       |                |
|                               | Situation<br>related |     |     |          |          |           |           |           |           |            |                                      |           |           |                       |                |
|                               | <i>Subtotal</i>      |     |     |          |          |           |           |           |           |            |                                      |           |           |                       |                |
| <b>Total</b>                  |                      |     |     | <b>1</b> | <b>6</b> | <b>25</b> | <b>33</b> | <b>42</b> | <b>5</b>  | <b>112</b> | <b>2</b>                             | <b>75</b> | <b>77</b> | <b>189</b>            |                |

34. Page 129, table 75:  
Replace the table 75 with following table:

**Table 75: Sub-programme 3740: Proposed budget for 2016**

| 3740<br>Office of the Public Counsel for<br>Defence | Expenditure 2014<br>(thousands of euro) |                       |              |               | Approved Budget 2015<br>(thousands of euro) |              |                       | Proposed Budget 2016<br>(thousands of euro) |              |                       | Resource growth<br>2016 vs 2015 |              |             |
|---|---|-----------------------|--------------|---------------|---|--------------|-----------------------|---|--------------|-----------------------|---------------------------------|--------------|-------------|
|   | Basic                                   | Situation-<br>related | Total        | Cont.<br>Fund | Total<br>Incl.CF                            | Basic        | Situation-<br>related | Total                                       | Basic        | Situation-<br>related | Total                           | Amount       | %           |
| Professional staff                                  | 217.7                                   | 177.4                 | 395.1        |               | 395.1                                       | 147.2        | 298.2                 | 445.4                                       | 151.2        | 305.3                 | 456.5                           | 11.1         | 2.5         |
| General Service staff                               |   |                       |              |               |   | 66.0         |                       | 66.0  | 65.0         |                       | 65.0                            | -1.0         | -1.5        |
| <i>Subtotal staff</i>                               | <i>217.7</i>                            | <i>177.4</i>          | <i>395.1</i> |               | <i>395.1</i>                                | <i>213.2</i> | <i>298.2</i>          | <i>511.4</i>                                | <i>216.2</i> | <i>305.3</i>          | <i>521.5</i>                    | <i>10.1</i>  | <i>2.0</i>  |
| General temporary assistance                        | 51.0                                    |                       | 51.0         |               | 51.0  |              |                       |   |              | 119.6                 | 119.6                           | 119.6        |             |
| Temporary assistance for meetings                   |   |                       |              |               |   |              |                       |   |              |                       |                                 |              |             |
| Overtime  |   |                       |              |               |   |              |                       |   |              |                       |                                 |              |             |
| <i>Subtotal other staff</i>                         | <i>51.0</i>                             |                       | <i>51.0</i>  |               | <i>51.0</i>                                 |              |                       |   |              | <i>119.6</i>          | <i>119.6</i>                    | <i>119.6</i> |             |
| Travel  | 6.9                                     |                       | 6.9          |               | 6.9   | 2.6          |                       | 2.6   | 1.2          | 1.8                   | 3.0                             | 0.4          | 16.5        |
| Hospitality   |   |                       |              |               |   |              |                       |   |              |                       |                                 |              |             |
| Contractual services                                |   | 9.7                   | 9.7          |               | 9.7   |              | 20.0                  | 20.0  |              | 20.0                  | 20.0                            |              |             |
| Training  |   |                       |              |               |   |              |                       |   |              | 2.5                   | 2.5                             | 2.5          |             |
| Consultants   |   |                       |              |               |   |              |                       |   |              |                       |                                 |              |             |
| General operating expenses                          |   |                       |              |               |   |              |                       |   |              |                       |                                 |              |             |
| Supplies and materials                              |   |                       |              |               |   |              |                       |   |              |                       |                                 |              |             |
| Furniture and equipment                             |   |                       |              |               |   |              |                       |   |              |                       |                                 |              |             |
| <i>Subtotal non-staff</i>                           | <i>6.9</i>                              | <i>9.7</i>            | <i>16.6</i>  |               | <i>16.6</i>                                 | <i>2.6</i>   | <i>20.0</i>           | <i>22.6</i>                                 | <i>1.2</i>   | <i>24.3</i>           | <i>25.5</i>                     | <i>2.9</i>   | <i>13.0</i> |
| <b>Total</b>  | <b>275.6</b>                            | <b>187.1</b>          | <b>462.7</b> |               | <b>462.7</b>                                | <b>215.8</b> | <b>318.2</b>          | <b>534.0</b>                                | <b>217.4</b> | <b>449.2</b>          | <b>666.6</b>                    | <b>132.6</b> | <b>24.8</b> |

35. Page 133, Budget resources:  
Replace the figure “€5,503.5 thousand” with “€4,489.3 thousand”.

36. Page 133, paragraph 559:  
Replace the figure “€485.0 thousand” with “€470.8 thousand”.

37. Page 133, paragraph 559:  
Replace the percentage “5.4 per cent” with “5.2 per cent”.

38. Page 133, Staff resources:  
Replace the figure “€4,532.9 thousand” with “€4,518.7 thousand”.

39. Page 133, *Established posts: Professional and General Service:*  
Replace the figure “€4,415.6 thousand” with “€4,401.4 thousand”.

40. Page 136, table 79:  
Replace the table 79 with following table:

**Table 79: Sub-programme 3390: Proposed budget for 2016**

| 3390<br>Information Management<br>Service Section | Expenditure 2014<br>(thousands of euro) |                       |                |               | Approved Budget 2015<br>(thousands of euro) |                |                       | Proposed Budget 2016<br>(thousands of euro) |                |                       | Resource growth<br>2016 vs 2015 |               |              |
|---|---|-----------------------|----------------|---------------|---|----------------|-----------------------|---|----------------|-----------------------|---------------------------------|---------------|--------------|
|   | Basic                                   | Situation-<br>related | Total          | Cont.<br>Fund | Total<br>Incl.CF                            | Basic          | Situation-<br>related | Total                                       | Basic          | Situation-<br>related | Total                           | Amount        | %            |
| Professional staff                                | 2,857.6                                 | 1,420.0               | 4,277.6        |               | 4,277.6                                     | 1,137.6        | 567.8                 | 1,705.4                                     | 1,455.2        | 605.2                 | 2,060.4                         | 355.0         | 20.8         |
| General Service staff                             |   |                       |                |               |   | 1,400.4        | 1,034.5               | 2,434.9                                     | 1,560.7        | 780.3                 | 2,341.0                         | -94.0         | -3.9         |
| <i>Subtotal staff</i>                             | <i>2,857.6</i>                          | <i>1,420.0</i>        | <i>4,277.6</i> |               | <i>4,277.6</i>                              | <i>2,538.0</i> | <i>1,602.3</i>        | <i>4,140.3</i>                              | <i>3,015.9</i> | <i>1,385.5</i>        | <i>4,401.4</i>                  | <i>261.1</i>  | <i>6.3</i>   |
| General temporary assistance                      | -2.0                                    | 175.6                 | 173.6          |               | 173.6                                       |                | 276.1                 | 276.1                                       | 72.3           |                       | 72.3                            | -203.8        | -73.8        |
| Temporary assistance for meetings                 |   |                       |                |               |   | 10.0           |                       | 10.0  | 10.0           |                       | 10.0                            |               |              |
| Overtime  | 14.5                                    |                       | 14.5           |               | 14.5  | 35.0           |                       | 35.0  | 35.0           |                       | 35.0                            |               |              |
| <i>Subtotal other staff</i>                       | <i>12.5</i>                             | <i>175.6</i>          | <i>188.1</i>   |               | <i>188.1</i>                                | <i>45.0</i>    | <i>276.1</i>          | <i>321.1</i>                                | <i>117.3</i>   |                       | <i>117.3</i>                    | <i>-203.8</i> | <i>-63.5</i> |
| Travel  | 35.2                                    | 52.1                  | 87.3           |               | 87.3  | 33.3           | 24.6                  | 57.8  | 27.8           | 19.1                  | 46.9                            | -11.0         | -18.9        |
| Hospitality                                       |   |                       |                |               |   |                |                       |   |                |                       |                                 |               |              |
| Contractual services                              | 240.3                                   | 142.0                 | 382.3          |               | 382.3                                       | 140.2          | 87.0                  | 227.2                                       | 201.5          | 73.0                  | 274.5                           | 47.4          | 20.8         |
| Training  | 32.1                                    | 44.8                  | 76.9           |               | 76.9  | 60.7           |                       | 60.7  | 68.5           |                       | 68.5                            | 7.8           | 12.9         |
| Consultants                                       |   |                       |                |               |   |                |                       |   |                |                       |                                 |               |              |
| General operating expenses                        | 1,879.7                                 | 1,484.8               | 3,364.5        |               | 3,364.5                                     | 2,101.7        | 1,440.0               | 3,541.7                                     | 1,902.0        | 1,655.3               | 3,557.3                         | 15.6          | 0.4          |
| Supplies and materials                            | 213.4                                   |                       | 213.4          |               | 213.4                                       | 120.0          | 14.8                  | 134.8                                       | 221.5          |                       | 221.5                           | 86.7          | 64.3         |
| Furniture and equipment                           | 581.9                                   | 346.0                 | 927.9          |               | 927.9                                       | 300.0          | 235.0                 | 535.0                                       | 289.0          | 513.0                 | 802.0                           | 267.0         | 49.9         |
| <i>Subtotal non-staff</i>                         | <i>2,982.6</i>                          | <i>2,069.7</i>        | <i>5,052.3</i> |               | <i>5,052.3</i>                              | <i>2,755.8</i> | <i>1,801.3</i>        | <i>4,557.1</i>                              | <i>2,710.2</i> | <i>2,260.4</i>        | <i>4,970.6</i>                  | <i>413.5</i>  | <i>9.1</i>   |
| <b>Total</b>                                      | <b>5,852.7</b>                          | <b>3,665.3</b>        | <b>9,518.0</b> |               | <b>9,518.0</b>                              | <b>5,338.8</b> | <b>3,679.7</b>        | <b>9,018.5</b>                              | <b>5,843.4</b> | <b>3,645.9</b>        | <b>9,489.3</b>                  | <b>470.8</b>  | <b>5.2</b>   |

41. Page 152, paragraph 643:

*Delete* in seventh line the word “the Middle East”.

42. Page 152, paragraph 643:

*Replace* in eighth line the word “The Hague” with “Paris”.

43. Page 152, paragraph 645:

*Delete* paragraph 645.

44. Page 153, paragraph 649

*Replace* paragraph 649 with the following paragraph.

“649. The requested amount has decreased by €16.5 thousand (24.1 per cent) largely due to transfer of the Library to another Section of the Registry. The amount is mainly required for Web Trends Analytics Maintenance as transferred from IT as per the ReVision project recommendation that the PIOS, as owner of the website, should also be its budget holder; also to purchase a new server for audio-visual as well as equipment for photography, to duplicate USB sticks and to produce podcasts; for maintenance of editing and film equipment and the purchase of spare parts.”

45. Page 157, paragraph 681:

*Replace* first line the figure “15” with “17”.

46. Page 168, paragraph 732:

*Replace* paragraph 732 with following paragraph.

“732. The Court will be contractually obliged to pay some preventive maintenance costs for both buildings for the above periods. This is assessed at €200.0 thousand.”

47. Page 168, Table 101:

*Replace* in the header of the table “5100 Rent and Maintenance (Premises)” with “5100 Premises”.

48. Page 187, annex I, paragraph 1

*Replace* in the first line the figure “€153,328,200” with “€153,272,600”.

49. Page 187, annex I, paragraph 1:  
Replace the table with the following table:

| <i>Appropriation Major programme</i> |       |  | <i>Thousands of euros</i> |
|--------------------------------------|-------|--|---------------------------|
| Major Programme                      | I     | Judiciary                                      | 12,704.6                  |
| Major Programme                      | II    | Office of the Prosecutor                       | 46,091.9                  |
| Major Programme                      | III   | Registry                                       | 81,940.2                  |
| Major Programme                      | IV    | Secretariat of the Assembly of States Parties  | 3,053.3                   |
| Major Programme                      | V     | Premises                                       | 3,030.4                   |
| Major Programme                      | VI    | Secretariat of the Trust Fund for Victims      | 2,423.6                   |
| Major Programme                      | VII-1 | Project Director's Office (permanent premises) | 796.5                     |
| Major Programme                      | VII-2 | Permanent Premises Project – Interest          | 2,200.5                   |
| Major Programme                      | VII-5 | Independent Oversight Mechanism                | 345.7                     |
| Major Programme                      | VII-6 | Office of Internal Audit                       | 686.0                     |
| <b>Total</b>                         |       |  | <b>153,272.6</b>          |

50. Page 187, annex I, paragraph 2:  
Replace in the third line the figure “€3,000,000” with “€800,000”.

51. Page 187, annex I, paragraph 4:  
Replace in the third line the figure “€153,328,200” with “€153,272,600”.

52. Page 187, annex I, paragraph 4:  
Replace in the third line the figure “€151,127,700” with “€151,072,100”.

53. Page 188, annex I, paragraph 5:  
Replace the table with following table.

|                  | <i>Judiciary</i> | <i>Office of the Prosecutor</i> | <i>Registry</i> | <i>Secretariat Assembly of States Parties</i> | <i>Secretariat Trust Fund for Victims</i> | <i>Project Director's Office</i> | <i>Independent Oversight Mechanism</i> | <i>Office of Internal Audit</i> | <i>Total</i> |
|------------------|------------------|---------------------------------|-----------------|---|---|----------------------------------|--|---------------------------------|--------------|
| USG              |                  | 1                               |                 |   |   |                                  |  |                                 | 1            |
| ASG              |                  | 1                               | 1               |   |   |                                  |  |                                 | 2            |
| D-2              |                  |                                 |                 |   |   |                                  |  |                                 |              |
| D-1              |                  | 3                               | 3               | 1   | 1   | 1                                |  | 1                               | 10           |
| P-5              | 4                | 12                              | 20              | 1   |   |                                  | 1                                      |                                 | 38           |
| P-4              | 3                | 29                              | 44              | 1   | 4   | 1                                | 1                                      | 1                               | 84           |
| P-3              | 20               | 44                              | 88              | 1   | 3   |                                  |  | 1                               | 157          |
| P-2              | 5                | 47                              | 88              | 1   | 3   |                                  | 1                                      |                                 | 145          |
| P-1              | 3                | 17                              | 5               |   |   |                                  |  |                                 | 25           |
| <i>Sub-total</i> | <i>35</i>        | <i>154</i>                      | <i>249</i>      | <i>5</i>                                      | <i>11</i>                                 | <i>2</i>                         | <i>3</i>                               | <i>3</i>                        | <i>462</i>   |
| GS-PL            | 1                | 1                               | 15              | 2   |   |                                  |  |                                 | 19           |
| GS-OL            | 12               | 63                              | 316             | 2   | 3   | 1                                | 1                                      | 1                               | 399          |
| <i>Sub-total</i> | <i>13</i>        | <i>64</i>                       | <i>331</i>      | <i>4</i>                                      | <i>3</i>                                  | <i>1</i>                         | <i>1</i>                               | <i>1</i>                        | <i>418</i>   |
| <b>Total</b>     | <b>48</b>        | <b>218</b>                      | <b>580</b>      | <b>9</b>                                      | <b>14</b>                                 | <b>3</b>                         | <b>4</b>                               | <b>4</b>                        | <b>880</b>   |

54. Page 188, annex I, section D, first paragraph:  
Replace in the fourth line the figure “€151,127,700” with “€151,072,100”.

55. Page 188, annex I, section D, second paragraph:  
Replace in the second line the figure “€151,127,700” with “€151,072,100”.



56. Page 195, annex VI (a):  
Replace the table with the following table:

| <i>Total Court</i>    | <i>USG</i> | <i>ASG</i> | <i>D2</i> | <i>D-1</i> | <i>P-5</i> | <i>P-4</i> | <i>P-3</i> | <i>P-2</i> | <i>P-1</i> | <i>Total P-staff and above</i> | <i>GS-PL</i> | <i>GS-OL</i> | <i>Total GS-staff</i> | <i>Total Staff</i> |
|-----------------------|------------|------------|-----------|------------|------------|------------|------------|------------|------------|--------------------------------|--------------|--------------|-----------------------|--------------------|
| Major Programme I     |            |            |           |            | 4          | 3          | 20         | 5          | 3          | 35                             | 1            | 12           | 13                    | 48                 |
| Major Programme II    | 1          | 1          |           | 3          | 12         | 29         | 44         | 47         | 17         | 154                            | 1            | 63           | 64                    | 218                |
| Major Programme III   |            | 1          |           | 3          | 20         | 44         | 88         | 88         | 5          | 249                            | 15           | 316          | 331                   | 580                |
| Major Programme IV    |            |            |           | 1          | 1          | 1          | 1          | 1          |            | 5                              | 2            | 2            | 4                     | 9                  |
| Major Programme VI    |            |            |           | 1          |            | 4          | 3          | 3          |            | 11                             |              | 3            | 3                     | 14                 |
| Major Programme VII-1 |            |            |           | 1          |            | 1          |            |            |            | 2                              |              | 1            | 1                     | 3                  |
| Major Programme VII-5 |            |            |           |            | 1          | 1          |            | 1          |            | 3                              |              | 1            | 1                     | 4                  |
| Major Programme VII-6 |            |            |           | 1          |            | 1          | 1          |            |            | 3                              |              | 1            | 1                     | 4                  |
| <b>Grand Total</b>    | <b>1</b>   | <b>2</b>   |           | <b>10</b>  | <b>38</b>  | <b>84</b>  | <b>157</b> | <b>145</b> | <b>25</b>  | <b>462</b>                     | <b>19</b>    | <b>399</b>   | <b>418</b>            | <b>880</b>         |

57. Page 196, annex VI (c):  
Replace the table with the following table:

| <i>Level</i>              |                |                        |  | <i>Functional Title</i>                    |  |
|---------------------------|----------------|------------------------|--|--|--|
| <i>Number of Posts</i>    | <i>Current</i> | <i>New / Requested</i> | <i>Organ / Section</i>   | <i>From</i>                                | <i>To</i>  |
| 1                         | GS-OL          | P-2                    | Judiciary / Pre-Trial Division   | Research Assistants                        | Associate Legal Officer                                      |
| 1                         | GS-OL          | P-2                    | Judiciary / Trial Division   | Research Assistants                        | Associate Legal Officer                                      |
| 1                         | GS-OL          | P-2                    | Judiciary / Appeals Division   | Research Assistants                        | Associate Legal Officer                                      |
| <b>Total Judiciary: 3</b> |                |                        |  |  |  |
| 1                         | P-3            | P-4                    | Office of the Prosecutor / Investigation Division  | Head of PSU                                | Head of Protection Strategies Unit                           |
| 1                         | P-1            | P-2                    | Office of the Prosecutor / Investigation Division  | Assistant Analyst (PSU)                    | Associate Protection Strategies Officer                      |
| 1                         | P-2            | P-3                    | Office of the Prosecutor / Investigation Division  | Information Analyst                        | Protection Strategies Officer (Information and Intelligence) |
| 1                         | GS-OL          | P-2                    | Office of the Prosecutor / Prosecution Division  | Legal Assistant                            | Associate Legal Officer                                      |
| 1                         | P-4            | P-5                    | Office of the Prosecutor / Jurisdiction, Complementarity and Cooperation Division        | Head of Situation Analysis Section         | Head of Situation Analysis Section                           |
| 1                         | P-2            | P-3                    | Office of the Prosecutor / Jurisdiction, Complementarity and Cooperation Division        | Associate Cooperation Adviser              | International Cooperation Adviser                            |
| 1                         | P-2            | P-3                    | Office of the Prosecutor / Jurisdiction, Complementarity and Cooperation Division        | Cooperation Adviser                        | External Relations Adviser                                   |
| 1                         | P-1            | P-2                    | Office of the Prosecutor / Services Section  | Assistant Information and Evidence Officer | Associate Information and Evidence Officer                   |
| 1                         | P-1            | P-2                    | Office of the Prosecutor / Immediate Office of the Prosecutor and Legal Advisory Section | Special Assistant to the Prosecutor        | Special Assistant to the Prosecutor                          |
| 2                         | P-2            | P-3                    | Office of the Prosecutor / Immediate Office of the Prosecutor and Legal Advisory Section | Public Information Officer                 | Public Information Officer                                   |
| 1                         | GS-OL          | P-2                    | Office of the Prosecutor / Immediate Office of the Prosecutor and Legal Advisory Section | Legal Assistant                            | Associate Legal Officer                                      |

**Total OTP: 12**

**Total Reclassifications: 15**

\*The above grades have been confirmed by an external classifier. In addition to the above, the external classifier confirmed the following for which there is no budgetary impact: 5 Trial Support Assistants (GS-4) to the GS-5 Level; no change in grade for the Head of Planning and Support (P-5), Field Operations Officer (P-3), and the Operations Assistant (GS-5).

58. Page 197, annex VI (e):  
Replace in the fourth line of the table the figure "24 Judges" with "18 Judges".

59. Page 199, annex VII:  
Replace the table with the following table:

| <i>Total ICC</i>                         | <i>Expenditure 2014</i><br><i>(thousands of euro)</i> |                               |                  |                       | <i>Approved Budget 2015</i><br><i>(thousands of euro)</i> |                 |                               | <i>Proposed Budget 2016</i><br><i>(thousands of euro)</i> |                 |                               | <i>Resource growth</i><br><i>2016 vs 2015</i> |                 |             |
|--|---|-------------------------------|------------------|-----------------------|---|-----------------|-------------------------------|---|-----------------|-------------------------------|---|-----------------|-------------|
|  | <i>Basic</i>  | <i>Situation<br/>-related</i> | <i>Total</i>     | <i>Cont.<br/>Fund</i> | <i>Total<br/>incl.CF</i>                                  | <i>Basic</i>    | <i>Situation<br/>-related</i> | <i>Total</i>  | <i>Basic</i>    | <i>Situation<br/>-related</i> | <i>Total</i>                                  | <i>Amount</i>   | <i>%</i>    |
| <i>Judges</i>                            | 4,418.6   |                               | 4,418.6          | 275.8                 | 4,694.4   | 5,486.8         |                               | 5,486.8   | 5,369.1         |                               | 5,369.1                                       | -117.7          | -2.1        |
| <i>Professional staff</i>                | 32,009.7  | 30,047.4                      | 62,057.1         |                       | 62,057.1  | 20,857.6        | 21,876.1                      | 42,733.7  | 22,166.9        | 30,114.2                      | 52,281.1                                      | 9,547.4         | 22.3        |
| <i>General Service staff</i>             |   |                               |                  |                       |   | 13,146.2        | 9,864.3                       | 23,010.5  | 14,759.7        | 9,300.1                       | 24,059.8                                      | 1,049.3         | 4.6         |
| <i>Subtotal staff</i>                    | 32,009.7  | 30,047.4                      | 62,057.1         |                       | 62,057.1  | 34,003.8        | 31,740.4                      | 65,744.2  | 36,926.6        | 39,414.3                      | 76,340.9                                      | 10,596.7        | 16.1        |
| <i>General temporary assistance</i>      | 3,960.7   | 12,322.1                      | 16,282.8         | 435.5                 | 16,718.3  | 2,314.3         | 19,539.8                      | 21,854.1  | 3,864.9         | 22,383.9                      | 26,248.8                                      | 4,394.7         | 20.1        |
| <i>Temporary assistance for meetings</i> | 335.3   | 164.1                         | 499.4            | 3.8                   | 503.2   | 399.9           | 308.4                         | 708.3   | 414.3           | 742.2                         | 1,156.5                                       | 448.2           | 63.3        |
| <i>Overtime</i>                          | 240.4   | 94.2                          | 334.6            |                       | 334.6   | 273.4           | 119.6                         | 393.0   | 268.5           | 156.4                         | 424.9   | 31.9            | 8.1         |
| <i>Subtotal other staff</i>              | 4,536.4   | 12,580.4                      | 17,116.8         | 439.3                 | 17,556.1  | 2,987.6         | 19,967.8                      | 22,955.4  | 4,547.7         | 23,282.5                      | 27,830.2                                      | 4,874.8         | 21.2        |
| <i>Travel</i>                            | 1,135.8   | 4,343.4                       | 5,479.2          | 124.8                 | 5,604.0   | 1,122.8         | 4,258.4                       | 5,381.2   | 1,196.8         | 4,897.6                       | 6,094.4                                       | 713.2           | 13.3        |
| <i>Hospitality</i>                       | 26.1  | 0.8                           | 26.9             |                       | 26.9  | 31.0            |                               | 31.0  | 36.5            |                               | 36.5  | 5.5             | 17.7        |
| <i>Contractual services</i>              | 1,933.2   | 1,942.9                       | 3,876.1          | 309.2                 | 4,185.3   | 2,420.5         | 1,707.7                       | 4,128.2   | 2,370.2         | 2,586.4                       | 4,956.6                                       | 828.4           | 20.1        |
| <i>Training</i>                          | 265.4   | 288.4                         | 553.8            |                       | 553.8   | 406.8           | 394.6                         | 801.4   | 637.7           | 405.8                         | 1,043.5                                       | 242.1           | 30.2        |
| <i>Consultants</i>                       | 132.1   | 180.6                         | 312.7            |                       | 312.7   | 97.4            | 462.9                         | 560.3   | 178.0           | 534.5                         | 712.5   | 152.2           | 27.2        |
| <i>Counsel for Defence</i>               |   | 2,959.2                       | 2,959.2          | 618.4                 | 3,577.6   |                 | 2,355.6                       | 2,355.6   |                 | 4,881.5                       | 4,881.5                                       | 2,525.9         | 107.2       |
| <i>Counsel for Victims</i>               |   | 1,745.7                       | 1,745.7          |                       | 1,745.7   |                 | 1,862.1                       | 1,862.1   |                 | 2,178.5                       | 2,178.5                                       | 316.4           | 17.0        |
| <i>General operating expenses</i>        | 11,675.5  | 4,879.7                       | 16,555.2         | 513.8                 | 17,069.0  | 13,072.7        | 6,446.4                       | 19,519.1  | 12,836.6        | 8,496.8                       | 21,333.4                                      | 1,814.3         | 9.3         |
| <i>Supplies and materials</i>            | 616.9   | 196.7                         | 813.6            | 23.8                  | 837.4   | 549.1           | 370.8                         | 919.9   | 623.4           | 398.5                         | 1,021.9                                       | 102.0           | 11.1        |
| <i>Furniture and equipment</i>           | 728.4   | 1,048.2                       | 1,776.6          | 48.0                  | 1,824.6   | 335.0           | 585.4                         | 920.4   | 486.1           | 987.5                         | 1,473.6                                       | 553.2           | 60.1        |
| <i>Subtotal non-staff</i>                | 16,513.4  | 17,585.6                      | 34,099.0         | 1,638.0               | 35,737.0  | 18,035.3        | 18,443.9                      | 36,479.2  | 18,365.3        | 25,367.1                      | 43,732.4                                      | 7,253.2         | 19.9        |
| <b>Total</b>                             | <b>57,478.1</b>                                       | <b>60,213.4</b>               | <b>117,691.5</b> | <b>2,353.1</b>        | <b>120,044.6</b>  | <b>60,513.5</b> | <b>70,152.1</b>               | <b>130,665.6</b>  | <b>65,208.7</b> | <b>88,063.9</b>               | <b>153,272.6</b>                              | <b>22,607.0</b> | <b>17.3</b> |

60. Page 200, annex VIII:  
Replace in the last line of the paragraph the figure “€370,700” with “€373,700”.