


Twentieth session

The Hague, 6 - 11 December 2021

Proposed Programme Budget for 2022 of the International Criminal Court

Corrigendum

1. Page 3, annexes:
Delete in the annexes VI, VI a), VI b), XIII, XV “(thousands of euro)” and in annex XII “(in thousands of euros) (*)”.
2. Page 6, Foreword, paragraph 6:
Replace in the fourth line the figure “€162.35” with “€162.39” and the figure “€14.09” with “€14.14”.
3. Page 8, paragraph 5:
Replace in the third line the figure “€158,760.9” with “€158,809.5”.
Replace in the fourth line the figure “€14,087.0” with “€14,135.6”.
Replace in the fourth line the percentage “9.7” with “9.8”.
Replace in the twelfth line the figure “€162,346.0” with “€162,394.6”.
4. Page 10, table 1:
Replace table 1 with the following table:

Programme Budget 2022		2021 Approved Budget (thousands of euros)	Resource Changes		Proposed 2022 Budget (thousands of euros)
			Amount	%	
MP I	Judiciary	11,756.3	1,613.9	13.7	13,370.2
MP II	Office of the Prosecutor	47,334.8	4,042.6	8.5	51,377.4
MP III	Registry	75,784.0	7,794.9	10.3	83,578.9
MP IV	Secretariat of the Assembly of States Parties	2,837.0	338.6	11.9	3,175.6
MP V	Premises	2,270.0	-	-	2,270.0
MP VI	Secretariat of the Trust Fund for Victims	3,199.6	188.6	5.9	3,388.2
MP VII-5	Independent Oversight Mechanism	739.5	134.7	18.2	874.2
MP VII-6	Office of Internal Audit	752.7	22.3	3.0	775.0

<i>Subtotal</i>	<i>144,673.9</i>	<i>14,135.6</i>	<i>9.8</i>	<i>158,809.5</i>
MP VII-2 Host State Loan	3,585.1	-	-	3,585.1
Total Court	148,259.0	14,135.6	9.5	162,394.6

5. Page 16, table 3:
Replace table 3 with the following table:

ICC	2020 Expenditures (thousands of euro)			2021 Approved Budget	Resource Changes		Proposed 2022 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	5,211.6	-	5,211.6	4,711.1	365.0	7.7	5,076.1
Professional staff				64,587.2	1,622.6	2.5	66,209.8
General Service staff				25,005.5	649.2	2.6	25,654.7
<i>Subtotal staff</i>	89,008.8	-	89,008.8	89,592.7	2,223.2	2.5	91,864.5
General temporary assistance	17,055.9	348.6	17,404.5	18,648.3	5,618.3	30.1	24,266.6
Temporary assistance for meetings	446.7	166.3	613.0	511.8	1,241.2	242.5	1,753.0
Overtime	181.9	40.1	222.0	237.2	178.5	75.3	415.7
<i>Subtotal other staff</i>	17,684.6	555.0	18,239.6	19,397.3	7,038.0	36.3	26,435.3
Travel	1,995.4	123.1	2,118.5	4,096.9	650.3	15.9	4,747.2
Hospitality	14.0	-	14.0	28.0	-	-	28.0
Contractual services	3,373.9	177.3	3,551.2	4,056.0	(305.1)	(7.5)	3,750.9
Training	371.2	-	371.2	624.8	47.7	7.6	672.5
Consultants	1,006.9	128.2	1,135.0	627.2	346.7	55.3	973.9
Counsel for defence	2,710.4	921.4	3,631.7	3,943.7	1,629.0	41.3	5,572.7
Counsel for victims	1,211.9	328.8	1,540.7	1,727.1	464.5	26.9	2,191.6
General operating expenses	13,674.2	208.8	13,882.9	14,026.5	856.6	6.1	14,883.1
Supplies and materials	920.1	138.5	1,058.6	1,111.0	20.7	1.9	1,131.7
Furniture and equipment	1,294.2	82.1	1,376.3	731.6	750.4	102.6	1,482.0
<i>Subtotal non-staff</i>	26,572.1	2,108.2	28,680.3	30,972.8	4,460.8	14.4	35,433.6
Total	138,477.1	2,663.2	141,140.3	144,673.9	14,135.6	9.8	158,809.5
<i>Host State Loan</i>	3,585.1	-	3,585.1	3,585.1	-	-	3,585.1
Total Including Host State Loan	142,062.2	2,663.2	144,725.4	148,259.0	14,135.6	9.5	162,394.6

6. Page 17, table 4:
Replace table 4 with the following table:

ICC	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
Established Posts														
Approved 2021	1	2	-	9	45	90	184	183	30	544	19	409	428	972
New	-	1	-	-	-	2	5	5	1	14	-	6	6	20
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	(1)	(1)	(1)	(3)	-	(6)	(6)	(9)
Proposed 2022	1	3	-	9	45	92	188	187	30	555	19	409	428	983
GTA Positions (FTE)														
Approved 2021	-	-	-	-	0.13	9.08	48.92	55.00	12.67	125.79	7.38	57.83	65.22	191.01
Continued	-	-	-	-	1.04	9.04	50.58	57.50	10.00	128.17	3.00	56.25	59.25	187.42
New	-	-	-	-	-	4.42	9.00	21.83	-	35.25	9.48	19.25	28.73	63.98
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	(1.00)	(4.00)	(1.00)	(6.00)	-	(2.00)	(2.00)	(8.00)
Proposed 2022	-	-	-	-	1.04	13.46	58.58	75.33	9.00	157.42	12.48	73.50	85.98	243.40

7. Page 33, paragraph 105:
Replace in the sixth line the figure “paragraph 5” with “paragraph 103”.

8. Page 37, below paragraph 137:
Insert new section:

Situation in People’s Republic of Bangladesh/Republic of the Union of Myanmar

137^{bis}. On 14 November 2019, Pre-Trial Chamber III authorized the Prosecutor to proceed with an investigation for the alleged crimes within the ICC's jurisdiction in the Situation in

the People's Republic of Bangladesh/Republic of the Union of Myanmar. This authorization followed the request to open an investigation submitted on 4 July 2019 by the former Prosecutor, Ms. Fatou Bensouda.

137^{er}. The Office conducted its first mission to Bangladesh following the opening of the investigation in January/February 2020 (its fourth mission in total). During the visit, the OTP engaged with relevant government ministries, UN agencies, civil society partners and the diplomatic community. In addition, the Office conducted several outreach activities with the affected communities, and advanced operational and logistical issues to allow for the start of investigative activities in the Rohingya camps in Bangladesh.

137^{quater}. Restrictive measures imposed on travel and in the camps to prevent the spread of the COVID-19 pandemic, as well as the security situation, affected the planned activities in 2021. The OTP has nevertheless advanced other aspects of its investigation and has continued to make significant progress in the collection of evidence. The Office continues its efforts to expand its cooperation network in the region, and calls upon all parties to cooperate with its investigations, including the Republic of the Union of Myanmar. The Prosecutor received a high-level visit from the authorities of Bangladesh on 16 July 2021, aimed at strengthening cooperation.

9. Page 40, paragraph 156:

Replace in the eighth line the number “(6)” with “(7)” and in the ninth line “(9)” with “(11)” and insert “(established posts and GTA)” after ‘positions’.

10. Page 43, table 11:

Replace table 11 with the following table:

Major Programme II Office of the Prosecutor	2020 Expenditures (thousands of euro)			2021 Approved Budget	Resource Changes		Proposed 2022 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				27,999.3	920.7	3.3	28,920.0
General Service staff				5,032.6	245.7	4.9	5,278.3
<i>Subtotal staff</i>	<i>32,348.9</i>	<i>-</i>	<i>32,348.9</i>	<i>33,031.9</i>	<i>1,166.4</i>	<i>3.5</i>	<i>34,198.3</i>
General temporary assistance	9,915.5	117.6	10,033.1	11,200.2	1,643.7	14.7	12,843.9
Temporary assistance for meetings	3.0	-	3.0	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>9,918.5</i>	<i>117.6</i>	<i>10,036.1</i>	<i>11,200.2</i>	<i>1,643.7</i>	<i>14.7</i>	<i>12,843.9</i>
Travel	1,212.0	10.5	1,222.5	1,973.7	276.1	14.0	2,249.8
Hospitality	3.0	-	3.0	5.0	-	-	5.0
Contractual services	417.9	-	417.9	370.0	188.4	50.9	558.4
Training	6.6	-	6.6	10.0	90.0	900.0	100.0
Consultants	90.6	19.7	110.3	50.0	100.0	200.0	150.0
General operating expenses	633.1	-	633.1	440.0	237.0	53.9	677.0
Supplies and materials	88.4	7.1	95.5	80.0	35.0	43.8	115.0
Furniture and equipment	141.7	-	141.7	174.0	306.0	175.9	480.0
<i>Subtotal non-staff</i>	<i>2,593.2</i>	<i>37.3</i>	<i>2,630.5</i>	<i>3,102.7</i>	<i>1,232.5</i>	<i>39.7</i>	<i>4,335.2</i>
Total	44,860.6	154.9	45,015.5	47,334.8	4,042.6	8.5	51,377.4

11. Page 43, table 12:

Replace table 12 with the following table:

II	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
Established Posts														
Approved 2021	1	1	-	3	18	36	77	79	25	240	1	79	80	320
New	-	1	-	-	-	1	1	1	-	4	-	3	3	7
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	(1)	(1)	(2)	-	(3)	(3)	(5)
Proposed 2022	1	2	-	3	18	37	78	79	24	242	1	79	80	322
GTA Positions (FTE)														
Approved 2021	-	-	-	-	0.08	7.00	34.58	24.50	9.00	75.17	1.00	28.25	29.25	104.42
Continued	-	-	-	-	1.00	7.00	34.50	24.00	8.00	74.50	1.00	27.17	28.17	102.67
New	-	-	-	-	-	3.42	1.00	6.17	-	10.58	-	4.50	4.50	15.08
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2022	-	-	-	-	1.00	10.42	35.50	30.17	8.00	85.08	1.00	31.67	32.67	117.75

12. Page 50, Budget resources:
Replace the figure “€4,775.0 thousand” with “€4,846.0 thousand”.

13. Page 51, Staff resources:
Replace the figure “€4,288.7 thousand” with “€4,359.7 thousand”.

14. Page 51, paragraph 205:
Replace in the first line the figure “30” with “31”.

15. Page 51, Established posts: Professional and General Service:
Replace the figure “€3,564.6 thousand” with “€3,635.6 thousand”.

16. Page 51, paragraph 206 table:
Replace the table with the following table:

<i>Title</i>	<i>Grade</i>	<i>Number</i>
<i>Immediate Office of the Prosecutor</i>		
Senior Adviser ⁶²	P-5	1
Adviser ⁶³	P-4	1
Special Assistant to the Prosecutor	P-2	2
Personal Assistant to the Prosecutor	GS-PL	1
Administrative Assistant	GS-OL	1
		6
<i>Office of External Affairs</i>		
Director ⁶⁴	D-1	1
Head, International Cooperation Section	P-5	1
International Cooperation Adviser	P-4	1
Judicial Cooperation Adviser	P-4	1
External Relations Adviser	P-3	1
Associate Judicial Cooperation Adviser	P-2	1
Judicial Cooperation Assistant	GS-OL	2
Administrative Assistant	GS-OL	2
		10
<i>Public Information Unit</i>		
Public Information Officer	P-3	2
Public Information Assistant	GS-OL	1
		3
<i>Legal Advisory Section</i>		
Legal Adviser	P-4	1
Associate Legal Adviser	P-2	2
Associate Programme Officer	P-2	1
		4
<i>Financial Planning and Control Unit</i>		
Senior Manager	P-5	1
Administration Officer	P-3	1
Associate Administration Officer	P-2	1
Finance and General Administration Assistant	GS-OL	3
		6
<i>OTP HR Liaison Office</i>		
HR Liaison and Coordination Officer	P-3	1
HR Staff Assistant	GS-OL	1
		2
Total		31

17. Page 52, footnote 68
Replace in the first line the figure “176” with “275 and 276”.

18. Page 56, table 13:
Replace table 13 with the following table:

⁶² This post is created by repurposing the former Senior Legal Adviser position in LAS. The change is budget neutral. See para. 106 below.

⁶³ The former title of the post was Chef de Cabinet. The change is consistent with the recommendations of the IER report. See *Independent Expert Review of the International Criminal Court and the Rome Statute – Final Report*, 30 September 2020, para.154 and R54.

⁶⁴ This is an existing post. Its title used to be Director, JCCD and it was located in former Programme 2200, JCCD

Programme A: Prosecutor Pillar	2021	Resource Changes		Proposed 2022 Budget
	Approved Budget	Amount	%	
Professional staff	2,454.4	379.5	15.5	2,833.9
General Service staff	713.8	87.9	12.3	801.7
<i>Subtotal staff</i>	<i>3,168.2</i>	<i>467.4</i>	<i>14.8</i>	<i>3,635.6</i>
General temporary assistance	307.8	416.3	135.3	724.1
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
<i>Subtotal other staff</i>	<i>307.8</i>	<i>416.3</i>	<i>135.3</i>	<i>724.1</i>
Travel	251.2	(208.2)	(82.9)	42.9
Hospitality	5.0	-	-	5.0
Contractual services	10.0	178.4	1,784.0	188.4
Training	10.0	90.0	900.0	100.0
Consultants	50.0	100.0	200.0	150.0
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
<i>Subtotal non-staff</i>	<i>326.2</i>	<i>160.2</i>	<i>49.1</i>	<i>486.3</i>
Total	3,802.2	1,043.9	27.5	4,846.0

19. Page 56, table 14:
Replace table 14 with the following table:

Prosecutor	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
Established Posts														
Approved 2021	1	-	-	1	3	4	5	7	-	21	1	10	11	32
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2022	1	-	-	1	3	4	5	7	-	21	1	10	11	32
GTA Positions (FTE)														
Approved 2021	-	-	-	-	-	-	1.58	1.50	-	3.08	-	-	-	3.08
Continued	-	-	-	-	-	-	1.50	1.00	-	2.50	-	-	-	2.50
New	-	-	-	-	-	1.50	-	2.17	-	3.67	-	1.00	1.00	4.67
Redeployed	-	-	-	-	-	-	(1)	-	-	(1)	-	-	-	(1)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2022	-	-	-	-	-	1.50	0.50	3.17	-	5.17	-	1.00	1.00	6.17

20. Page 62, footnote 83
Replace in the first line the figure “176” with “276”.

21. Page 63, Budget resources:
Replace the figure “€30,280.1 thousand” with “€30,013.1 thousand”.

22. Page 64, Staff resources:
Replace the figure “€28,378.1 thousand” with “€28,111.1 thousand”.

23. Page 64, Established posts: Professional and General Service:
Replace the figure “€21,281.5 thousand” with “€21,014.5 thousand”.

24. Page 64, paragraph 275:
Replace the table with the following table:

<i>Title</i>	<i>Grade</i>	<i>Number</i>
Deputy Prosecutor	ASG	2
Personal Assistant to the Deputy Prosecutor	GS-OL	1
Senior Coordinator (Investigation/Analysis) ⁸⁵	P-5	2
Senior Coordinator (Legal) ⁸⁶	P-5	1
		6
<i>Gender and Children Unit</i>		
Head, Gender and Children Unit	P-4	1
Associate Victims Expert	P-2	3
		4
<i>Preliminary Examination Section</i>		
Situation Analyst	P-3	3
Associate Situation Analyst	P-2	5
Assistant Situation Analyst	P-1	2
		10
<i>Appeals Section</i>		
Senior Appeals Counsel	P-5	1
Appeals Counsel	P-4	3
Appeals Counsel	P-3	3
Case Manager	P-1	1
Trial Support Assistant	GS-OL	1
		9
<i>International Cooperation Advisers</i>		
International Cooperation Adviser	P-4	1
International Cooperation Adviser	P-3	6
Associate International Cooperation Adviser	P-2	1 ⁸⁷
		8
<i>Analysts</i>		
Analyst (Crime Pattern)	P-4	1
Analyst	P-3	6
Associate Analyst	P-2	5
Analysis Assistant	GS-OL	2
		14
<i>Investigators</i>		
Team Leader	P-4	6
Senior Investigator	P-4	3
Investigator	P-3	21
Associate Investigator	P-2	25
		55

⁸⁵ One Investigations Coordinator post already exists in Programme 2300. Its title will be changed to Senior Coordinator (Investigation/Analysis) to reflect the functions of this role. Another Senior Coordinator (Investigation/Analysis) post will be created by repurposing the post of Head, Investigative Analysis Section (P-5).

⁸⁶ The two Senior Coordinator (Legal) posts in the prosecution pillars will be created by repurposing the existing post of Head, Preliminary Examination Section (P-5) (in former Programme 2200) and by redeploying the GTA position of Senior Appeals Counsel (P-5) in the Appeals and Prosecution Legal Coordination Section (in former Programme 2400), approved since 2020.

⁸⁷ One vacant P-2 post was transferred within JCCD from PES to ICS taking into account the Section's structure and the need for greater cooperation support in relation to the situations under investigation.

<i>Title</i>	<i>Grade</i>	<i>Number</i>
<i>Prosecutors</i>		
Principal Trial Lawyer ⁸⁸	D-1	1
Senior Trial Lawyer	P-5	8
Trial Lawyer	P-4	11
Trial Lawyer	P-3	14
Legal Officer	P-3	1
Associate Trial Lawyer	P-2	19
Assistant Legal Officer	P-1	10
Case Manager	P-1	7
Trial Support Assistant	GS-OL	4
		75
Total		181

25. Page 65, paragraph 276

Replace in the second line the word “Three” with “Four” and the number “(2.40 FTE)” with “(2.92 FTE)”.

26. Page 66, paragraph 277

Replace the table with the following table:

<i>Title</i>	<i>Grade</i>	<i>Number</i>	<i>Months</i>	<i>FTE</i>	
Senior Coordinator (Legal) ⁸⁹	P-5	1	12	1.0	Continued
Special Assistant (Prosecutions) ⁹⁰	P-3	1	12	1.0	Continued
Special Assistant (Prosecutions) ⁹¹	P-3	1	12	1.0	Continued
Personal Assistant to the Deputy Prosecutor	GS-PL	1	12	1.0	Continued
		4	48	4.0	
<i>Gender and Children Unit</i>					
Legal Officer	P-3	1	12	1.0	New
		1	12	1.0	
<i>Preliminary Examination Section</i>					
Situation Analyst	P-3	2 ⁹²	24	2.0	Continued
		2	24	2.0	
<i>Appeals Section</i>					
Appeals Counsel	P-4	1	5	0.4	New
Associate Appeals Counsel	P-2	1	12	1.0	Continued
		2	17	1.4	
<i>International Cooperation Advisers</i>					
International Cooperation Adviser	P-3	1	12	1.0	Continued
		1	12	1.0	
<i>Analysts</i>					
Analyst	P-3	7	84	7.0	Continued
Analysis Assistant	GS-OL	8	90	7.5	Continued
		15	174	14.5	
<i>Investigators</i>					

⁸⁸ This post will be created by repurposing the existing post of Director, Prosecution Division (D-1) in former Programme 2400.

⁸⁹ Redeployed and repurposed from Senior Appeals Counsel (P-5) in former Appeals and Prosecution Legal Coordination Section in former Programme 2400.

⁹⁰ Continued GTA position, formerly in Programme 2400, Prosecution Division.

⁹¹ Redeployed from IOP (previous title: Special Assistant to the Prosecutor).

⁹² One vacant GTA position (P-3) was transferred within JCCD from ICS to PES taking into account the Section’s structure, the advanced progress in situations under preliminary examination and the need to ensure their continuity towards investigation.

<i>Title</i>	<i>Grade</i>	<i>Number</i>	<i>Months</i>	<i>FTE</i>	
Senior Investigator	P-4	1	12	1.0	Continued
Senior Investigator	P-4	1	12	1.0	New
Investigator	P-3	8	96	8.0	Continued
Associate Investigator	P-2	8	90	7.5	Continued
Situation-Specific Investigation Assistant	GS-OL	6	72	6.0	Continued
		24	282	23.5	
<i>Prosecutors</i>					
Trial Lawyer	P-4	1	6	0.5	New
Trial Lawyer	P-4	4	48	4.0	Continued
Trial Lawyer	P-3	2	24	2.0	Continued
Associate Trial Lawyer	P-2	2	24	2.0	Continued
Case Management Coordinator	P-2	1	12	1.0	Continued
Assistant Legal Officer	P-1	4	48	4.0	Continued
Case Manager	P-1	1	12	1.0	Continued
Trial Support Assistant	GS-OL	1	6	0.5	Continued
		16	180	15.0	
Total		65	749	62.42	

27. Page 67, paragraph 280:

Replace in the first line the figure “two” with “one”.

Delete in first line “(equivalent to 1.5 FTE)” and in the fourth line “One additional GTA position is requested at the P-2 level to sustain capacity in the light of the increased and foreseeable cooperation needs across the situations.”.

28. Page 69, table 15:

Replace table 15 with the following table:

Programme B: Prosecution Pillars	2021 Approved Budget	Resource Changes		Proposed 2022 Budget
		Amount	%	
Professional staff	19,728.6	717.9	3.6	20,446.5
General Service staff	765.6	(197.6)	(25.8)	568.0
<i>Subtotal staff</i>	<i>20,494.2</i>	<i>520.3</i>	<i>2.5</i>	<i>21,014.5</i>
General temporary assistance	6,294.2	802.4	12.7	7,096.6
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
<i>Subtotal other staff</i>	<i>6,294.2</i>	<i>802.4</i>	<i>12.7</i>	<i>7,096.6</i>
Travel	1,395.9	506.0	36.3	1,902.0
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	27.5	(27.5)	(100.0)	-
Furniture and equipment	-	-	-	-
<i>Subtotal non-staff</i>	<i>1,423.4</i>	<i>478.5</i>	<i>33.6</i>	<i>1,902.0</i>
Total	28,211.8	1,801.2	6.4	30,013.0

29. Page 69, table 16:

Replace table 16 with the following table:

Prosecution Pillars	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total P-Staff and above		GS-PL	GS-OL	Total GS-Staff	Total Staff
									P-1					
Established Posts														
Approved 2021	-	1	-	1	12	26	54	59	20	173	-	8	8	181
New	-	1	-	-	-	-	-	-	-	1	-	-	-	1
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	(1)	-	(1)	-	-	-	(1)
Proposed 2022	-	2	-	1	12	26	54	58	20	173	-	8	8	181
GTA Positions (FTE)														
Approved 2021	-	-	-	-	0.08	5.00	21.00	11.50	5.00	42.58	1.00	14.00	15.00	57.58
Continued	-	-	-	-	1.0	5.00	21.00	11.50	5.00	43.50	1.00	14.00	15.00	58.50
New	-	-	-	-	-	1.92	1.00	-	-	2.92	-	-	-	2.92
Redeployed	-	-	-	-	-	-	1.00	-	-	1.00	-	-	-	1.00
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2022	-	-	-	-	1.0	6.92	23.00	11.50	5.00	47.42	1.00	14.00	15.00	62.42

30. Page 71, paragraph 295
Insert in the third line “including specialised operational support needs such as eDiscovery and cloud-based initiatives” before “.”.

31. Page 72, Budget resources:
Replace the figure “€16,273.7 thousand” with “€16,518.3 thousand”.

32. Page 73, Staff resources:
Replace the figure “€14,326.8 thousand” with “€14,571.4 thousand”.

33. Page 73, paragraph 306
Insert in the third line “eDiscovery and Data Analysis Officer (P4),” before “Knowledge Management Officer (P-3)”.

34. Page 73, paragraph 307
Replace in the first line “is entirely” with “would be” and in the second line the word “four” with “five”.
Insert in the second line “one Associate Analyst (Data Analysis) (P2),” before “One Assistant information Officer (P-1)”.

35. Page 73, Established posts: Professional and General Service:
Replace the figure “€9,303.6 thousand” with “€9,548.2 thousand”.

36. Page 73, footnote 97
Insert “Additionally, paras 479, 555, 751, 753 and 756, as well as R285 and R291 support the modernization/creation of the identified posts.” at the end.

37. Page 73, paragraph 309
Replace the table with the following table:

<i>Title</i>	<i>Grade</i>	<i>Number</i>
Director, Integrated Services ⁹⁹	D-1	1
Administrative Assistant	GS-OL	1
		2
<i>Integrated Services Administrative Team</i>		
Administrative Assistant	GS-OL	7
		7
<i>Planning and Operations Section</i>		
Head, Planning and Operations Section	P-5	1
Head, Protection Strategies Unit	P-4	1
Protection Strategies Officer	P-3	1
Associate Protection Strategies Officer	P-2	1
Protection Strategies Assistant	GS-OL	5
Head, Operational Risk and Support Unit	P-4	1
Operations Officer	P-3	2
Operations Officer (Security)	P-3	1
Operations Risk and Field Officer	P-3	4
Information Analyst	P-2	2
Assistant Analyst	P-1	1
Field Operations Coordinator	GS-OL	5
Field Operations Assistant	GS-OL	2
Operations Assistant	GS-OL	2
Witness Management Assistant	GS-OL	1
Administrative Assistant	GS-OL	3
		33
<i>Information Knowledge and Evidence Management Section</i>		
Information Management Coordinator	P-5	1
Systems Architect	P-4	1
eDiscovery and Data Analysis Officer ^{99bis}	P-4	1
Knowledge Management Officer	P-3	1
Information Officer (Evidence and Analysis Systems)	P-2	2
Associate Business Solutions Officer	P-2	1
Project Coordination Assistant	GS-OL	1
Senior Information Management Assistant	GS-OL	1
Information Management Assistant	GS-OL	6
Head, Information and Evidence Unit	P-3	1
Associate Information and Evidence Officer	P-2	1
Data Processing Manager	P-2	1
Database Coordinator	P-1	3
Data Processing Assistant ¹⁰⁰	GS-OL	7
Information Storage Assistant	GS-OL	2
Disclosure/Search Assistant	GS-OL	1
Senior Evidence Assistant	GS-OL	1
Evidence Assistant	GS-OL	4
Archive and Vault Manager	GS-OL	1
		37

⁹⁹ Repurposed from the post of Director, Investigation Division (D-1) in former Programme 2300.

^{99bis} One Associate Analyst (Data Analyst) (P2) position formerly in IAS (Programme 2310) is discontinued to offset the 2022 increase.

¹⁰⁰ Three Data Processing Assistants reallocated to IKEMS from IAS.

<i>Title</i>	<i>Grade</i>	<i>Number</i>
<i>Forensic Science Section</i>		
Head, Forensic Science Section	P-5	1
Forensic Officer	P-3	2
Cyber Forensic Investigator	P-3	3
Associate Analyst (Geographic Information Systems)	P-2	1
Associate Analyst	P-2	1
Information Storage Assistant	GS-OL	1
		9
<i>Language Services Unit</i>		
Language Coordinator	P-4	1
Reviser (one English and one French)	P-4	2
Interpretation Coordinator	P-3	1
Translator (English)	P-3	1
Translator (French)	P-3	1
Translator (Arabic)	P-3	1
Associate Translator (English)	P-2	1
Associate Translator (French)	P-2	1
Associate Translator (Arabic)	P-2	1
Language Services Assistant	GS-OL	3
Senior Transcript Coordinator	GS-OL	1
Transcript Coordinator and Reviewer	GS-OL	1
Transcript Reviewer	GS-OL	4
Transcription Assistant	GS-OL	1
		20
Total		108

38. Page 80, below paragraph 341

Insert two paragraphs:

341^{bis}. In establishing this much needed foundation, the proposed high-level breakdown of non-recurring project funding is:

Focus Area	Description	Funding Allocation
Business Architecture	Definition of requirements and reorientation of the OTP's IT business architecture and processes, in order to streamline business these and their integration in an optimized information model. The aim is to increase integration across multiple systems in order to enable the OTP to move to the cloud and complete the necessary modernization in anticipation of the launch of the 2023-2025 IT Strategy	27% €81.0 thousand
IT Architecture	Definition and design of the technology stack, architecture and future application portfolio in order to ensure a foundational capacity to meet the basic requirements of OTP core businesses and core business systems	33% €99.0 thousand
Lighthouse	Completion of a grounded lighthouse project to ensure a streamlined capacity for future digital transformation within the OTP once the new strategy is launched. The aim is to crystalize a segment of the OTP's business and IT architectures thereby resulting in a lessons learned exercise prior to the commencement of the next IT strategy. This will provide a hedge against unwanted, unexpected or unnecessary expenditures within the strategy, thereby ensuring better stewardship and a financially more cautious approach to progressive modernization and digital transformation both in the OTP and across the Court.	40% €120.0 thousand

341^{ter}. These efforts, undertaken in close collaboration with IMSS and Registry, and in anticipation of the 2023-2025 IT Strategy, will serve as the building blocks that pave the Court's orientation toward a more holistic approach to modernization, including the cloud, as well as its overall approach to digital transformation and increased automation over the next four years.

39. Page 81, table 17:
Replace table 17 with the following table:

Programme C: Integrated Services Pillar	2021	Resource Changes		Proposed 2022 Budget
	Approved Budget	Amount	%	
Professional staff	5,816.3	(176.7)	(3.0)	5,639.6
General Service staff	3,553.2	355.4	10.0	3,908.6
<i>Subtotal staff</i>	<i>9,369.5</i>	<i>178.7</i>	<i>(1.9)</i>	<i>9,548.2</i>
General temporary assistance	4,598.2	425.0	9.2	5,023.2
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
<i>Subtotal other staff</i>	<i>4,598.2</i>	<i>425.0</i>	<i>9.2</i>	<i>5,023.2</i>
Travel	326.6	(21.8)	(6.7)	304.9
Hospitality	-	-	-	-
Contractual services	360.0	10.0	2.8	370.0
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	440.0	237.0	-	677.0
Supplies and materials	52.5	62.5	119.0	115.0
Furniture and equipment	174.0	306.0	-	480.0
<i>Subtotal non-staff</i>	<i>1,353.1</i>	<i>593.7</i>	<i>43.9</i>	<i>1,946.9</i>
Total	15,320.8	1,197.4	7.8	16,518.3

40. Page 81, table 18:
Replace table 18 with the following table:

Integrated Services	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
Established Posts														
Approved 2021	-	-	-	1	3	6	18	13	5	46	-	61	61	107
New	-	-	-	-	-	1	1	1	-	3	-	3	3	6
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	(1)	(1)	-	(3)	(3)	(4)
Proposed 2022	-	-	-	1	3	7	19	14	4	48	-	61	61	109
GTA Positions (FTE)														
Approved 2021	-	-	-	-	-	2.00	12.00	11.50	4.00	29.5	-	14.25	14.25	43.75
Continued	-	-	-	-	-	2.00	12.00	11.50	3.00	28.50	-	13.17	13.17	41.67
New	-	-	-	-	-	-	-	4.00	-	4.00	-	3.50	3.50	7.50
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2022	-	-	-	-	-	2.00	12.00	15.50	3.00	32.50	-	16.67	16.67	49.17

41. Page 96, paragraph 425:
Replace in the second line the figures “416, 417 and 418” with “422, 423, 424”.

42. Page 125:
Replace in the second table header the figures “226” with “26”.

43. Page 210, annex V (a):
Replace the table with the following table:

<i>Total Court</i>	<i>Total P-Staff and above</i>											<i>Total GS-PL GS-OLGS-Staff</i>	Total Staff	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	P-1 and above	GS-PL			
Major Programme I	-	-	-	-	3	3	21	12	-	39	1	11	12	51
Major Programme II	1	2	-	3	18	37	78	79	24	242	1	79	80	322
Major Programme III	-	1	-	3	22	45	85	92	6	254	15	312	327	581
Major Programme IV	-	-	-	1	1	1	1	1	-	5	2	3	5	10
Major Programme VI	-	-	-	1	-	4	2	2	-	9	-	2	2	11
Major Programme VII-5	-	-	-	-	1	1	-	1	-	3	-	1	1	4
Major Programme VII-6	-	-	-	1	-	1	1	-	-	3	-	1	1	4
Grand Total	1	3	-	9	45	92	188	187	30	555	19	409	428	983

44. Page 224, annex X:
Replace the table with the following table:

	APB 2021	Additional resources (Contingency Fund)	Reductions to the baseline	UNCS changes	VR changes	Baseline	2022 PPB	Variance 2022 PPB - baseline	Variance 2022 PPB - 2021 APB
Major Programme	[a]	[b]	[c]	[d]	[e]	[f=a+b+c+d+e]	[g]	[h=g-f]	[i=g-a]
1100 - Presidency	1,342.1	-	(184.7)	3.2	-	1,160.6	1,609.9	449.3	267.8
1200 - Chambers	10,414.2	-	-	(29.0)	-	10,385.2	11,760.3	1,375.1	1,346.1
<i>MP I - Judiciary</i>	<i>11,756.3</i>	<i>-</i>	<i>(184.7)</i>	<i>(25.8)</i>	<i>-</i>	<i>11,545.8</i>	<i>13,370.2</i>	<i>1,824.4</i>	<i>1,613.9</i>
<i>MP II - Office of the Prosecutor</i>	<i>47,334.8</i>	<i>-</i>	<i>(206.2)</i>	<i>(109.6)</i>	<i>-</i>	<i>47,019.0</i>	<i>51,377.4</i>	<i>4,358.4</i>	<i>4,042.6</i>
3100 - Office of the Registrar	1,666.2	-	-	(3.2)	-	1,663.0	1,680.5	17.5	14.3
3200 - Division of Management Services (DMS)	18,151.7	-	(394.3)	171.1	-	17,928.5	18,756.3	827.8	604.6
P3300 - Division of Judicial Services (DJS)	34,758.3	-	(279.4)	55.8	-	34,534.7	40,576.0	6,041.3	5,817.7
3800 - Division of External Operations (DEO)	21,207.8	-	(486.8)	(241.5)	-	20,479.5	22,320.6	1,841.1	1,112.8
SP3710 - Staff Council	-	-	-	-	-	-	245.5	245.5	245.5
<i>MP III - Registry</i>	<i>75,784.0</i>	<i>-</i>	<i>(1,160.5)</i>	<i>(17.8)</i>	<i>-</i>	<i>74,605.7</i>	<i>83,578.9</i>	<i>8,973.2</i>	<i>7,794.9</i>
4100 - ASP Conference	724.6	-	-	(2.2)	-	722.4	1,148.9	426.5	424.3
4200 - ASP Secretariat	981.8	-	-	9.9	-	991.7	869.5	(122.2)	(112.3)
4400 - Office of the President of the Assembly	232.2	-	-	(8.4)	-	223.8	254.3	30.5	22.1
4500 - Committee on Budget and Finance	898.4	-	-	1.7	-	900.1	902.9	2.8	4.5
<i>MP IV - Secretariat of the Assembly of States Parties</i>	<i>2,837.0</i>	<i>-</i>	<i>-</i>	<i>1.0</i>	<i>-</i>	<i>2,838.0</i>	<i>3,175.6</i>	<i>337.6</i>	<i>338.6</i>
<i>MP V - Premises</i>	<i>2,270.0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,270.0</i>	<i>2,270.0</i>	<i>-</i>	<i>-</i>
<i>MP VI - Secretariat of the Trust Fund for Victims</i>	<i>3,199.6</i>	<i>-</i>	<i>-</i>	<i>74.5</i>	<i>29.9</i>	<i>3,304.0</i>	<i>3,388.2</i>	<i>84.2</i>	<i>188.6</i>
<i>MP VII-2 - Host State Loan</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>
<i>MP VII-5 - Independent Oversight Mechanism</i>	<i>739.5</i>	<i>-</i>	<i>-</i>	<i>1.6</i>	<i>-</i>	<i>741.1</i>	<i>874.2</i>	<i>133.1</i>	<i>134.7</i>
<i>MP VII-6 - Office of Internal Audit</i>	<i>752.7</i>	<i>-</i>	<i>-</i>	<i>2.0</i>	<i>-</i>	<i>754.7</i>	<i>775.0</i>	<i>20.3</i>	<i>22.3</i>
ICC	148,259.0	-	(1,551.4)	(74.1)	29.9	146,663.4	162,394.6	15,731.2	14,135.6

45. Page 229, annex XIV, paragraph 7:
Replace in the fourth line the figure “X” with “IX (b)”.

46. Page 231, annex XVI, table A. Savings:
Replace in the Achieved output (2022 PPB) column, in the tenth line of the last row, the word “to” with “by”.

47. Page 244, annex XVII:
Replace in the 2022 Proposed column regarding Parameter 19 Number of suspects/ accused appearing before the Court, the figure “46” with “6”.

48. Page 249, annex XIX:
Replace the tables with the following tables:

Major Programme II Office of the Prosecutor	2020 Expenditures (thousands of euro)			2021 Approved Budget	Resource Changes		Proposed 2022 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				27,999.3	920.7	3.3	28,920.0
General Service staff				5,032.6	245.7	4.9	5,278.3
<i>Subtotal staff</i>	<i>32,348.9</i>	<i>-</i>	<i>32,348.9</i>	<i>33,031.9</i>	<i>1,166.4</i>	<i>3.5</i>	<i>34,198.3</i>
General temporary assistance	9,915.5	117.6	10,033.1	11,200.2	1,643.7	14.7	12,843.9
Temporary assistance for meetings	3.0	-	3.0	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>9,918.5</i>	<i>117.6</i>	<i>10,036.1</i>	<i>11,200.2</i>	<i>1,643.7</i>	<i>14.7</i>	<i>12,843.9</i>
Travel	1,212.0	10.5	1,222.5	1,973.7	276.1	14.0	2,249.8
Hospitality	3.0	-	3.0	5.0	-	-	5.0
Contractual services	417.9	-	417.9	370.0	188.4	50.9	558.4
Training	6.6	-	6.6	10.0	90.0	900.0	100.0
Consultants	90.6	19.7	110.3	50.0	100.0	200.0	150.0
General operating expenses	633.1	-	633.1	440.0	237.0	53.9	677.0
Supplies and materials	88.4	7.1	95.5	80.0	35.0	43.8	115.0
Furniture and equipment	141.7	-	141.7	174.0	306.0	175.9	480.0
<i>Subtotal non-staff</i>	<i>2,593.2</i>	<i>37.3</i>	<i>2,630.5</i>	<i>3,102.7</i>	<i>1,232.5</i>	<i>39.7</i>	<i>4,335.2</i>
Total	44,860.6	154.9	45,015.5	47,334.8	4,042.6	8.5	51,377.4

II	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above			Total GS-Staff	Total Staff
										GS-PL	GS-OL			
Established Posts														
Approved 2021	1	1	-	3	18	36	77	79	25	240	1	79	80	320
New	-	1	-	-	-	1	1	1	-	4	-	3	3	7
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	(1)	(1)	(2)	-	(3)	(3)	(5)
Proposed 2022	1	2	-	3	18	37	78	79	24	242	1	79	80	322
GTA Positions (FTE)														
Approved 2021	-	-	-	-	0.08	7.00	34.58	24.50	9.00	75.17	1.00	28.25	29.25	104.42
Continued	-	-	-	-	1.00	7.00	34.50	24.00	8.00	74.50	1.00	27.17	28.17	102.67
New	-	-	-	-	-	3.42	1.00	6.17	-	10.58	-	4.50	4.50	15.08
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2022	-	-	-	-	1.00	10.42	35.50	30.17	8.00	85.08	1.00	31.67	32.67	117.75

Immediate Office of the Prosecutor	2020 Expenditures (thousands of euros)			2021 Approved Budget	Resource Changes		Proposed 2022 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				4,290.9	139.6	3.3	4,430.5
General Service staff				2,517.6	59.1	2.3	2,576.7
<i>Subtotal staff</i>	<i>6,161.8</i>	<i>-</i>	<i>6,161.8</i>	<i>6,808.5</i>	<i>198.7</i>	<i>2.9</i>	<i>7,007.2</i>
General temporary assistance	2,754.8	0.3	2,755.1	3,552.6	334.1	9.4	3,886.7
Temporary assistance for meetings	3.0	-	3.0	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>2,757.8</i>	<i>0.3</i>	<i>2,758.1</i>	<i>3,552.6</i>	<i>334.1</i>	<i>9.4</i>	<i>3,886.7</i>
Travel	124.7	-	124.7	400.5	45.3	11.3	445.8
Hospitality	3.0	-	3.0	5.0	-	-	5.0
Contractual services	411.5	-	411.5	370.0	90.1	24.4	460.1
Training	0.3	-	0.3	10.0	90.0	900.0	100.0
Consultants	-	-	-	50.0	100.0	200.0	150.0
General operating expenses	10.2	-	10.2	7.5	2.5	33.3	10.0
Supplies and materials	88.4	7.1	95.5	80.0	35.0	43.8	115.0
Furniture and equipment	141.7	-	141.7	174.0	306.0	175.9	480.0
<i>Subtotal non-staff</i>	<i>779.8</i>	<i>7.1</i>	<i>786.9</i>	<i>1,097.0</i>	<i>668.9</i>	<i>61.0</i>	<i>1,765.9</i>
Total	9,699.4	7.4	9,706.8	11,458.1	1,201.7	9.5	12,659.8

Jurisdiction, Complementarity and Cooperation Division	2020 Expenditures (thousands of euros)			2021 Approved Budget	Resource Changes		Proposed 2022 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				3,093.9	(17.3)	(0.6)	3,076.6
General Service staff				348.0	7.0	2.0	355.0
<i>Subtotal staff</i>	<i>3,079.5</i>	<i>-</i>	<i>3,079.5</i>	<i>3,441.9</i>	<i>(10.3)</i>	<i>(0.3)</i>	<i>3,431.6</i>
General temporary assistance	661.5	-	661.5	467.3	159.9	34.2	627.2
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>661.5</i>	<i>-</i>	<i>661.5</i>	<i>467.3</i>	<i>159.9</i>	<i>34.2</i>	<i>627.2</i>
Travel	102.9	-	102.9	305.7	(199.9)	(65.4)	105.8
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	8.3	-	8.3
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>102.9</i>	<i>-</i>	<i>102.9</i>	<i>305.7</i>	<i>(191.6)</i>	<i>(62.7)</i>	<i>114.1</i>
Total	3,843.9	-	3,843.9	4,214.9	(42.0)	(1.0)	4,172.9

Investigation Division	2020 Expenditures (thousands of euros)			2021 Approved Budget	Resource Changes		Proposed 2022 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				11,555.2	301.3	2.6	11,856.5
General Service staff				1,679.8	98.8	5.9	1,778.6
<i>Subtotal staff</i>	<i>13,695.8</i>	<i>-</i>	<i>13,695.8</i>	<i>13,235.0</i>	<i>400.1</i>	<i>3.0</i>	<i>13,635.1</i>
General temporary assistance	4,781.2	64.2	4,845.4	5,129.6	739.5	14.4	5,869.1
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>4,781.2</i>	<i>64.2</i>	<i>4,845.4</i>	<i>5,129.6</i>	<i>739.5</i>	<i>14.4</i>	<i>5,869.1</i>
Travel	945.7	7.3	953.0	1,068.4	424.6	39.7	1,493.0
Hospitality	-	-	-	-	-	-	-
Contractual services	6.4	-	6.4	-	77.5	-	77.5
Training	6.3	-	6.3	-	-	-	-
Consultants	10.2	8.7	18.9	-	-	-	-
General operating expenses	622.9	-	622.9	432.5	234.5	54.2	667.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>1,591.3</i>	<i>16.1</i>	<i>1,607.4</i>	<i>1,500.9</i>	<i>736.6</i>	<i>49.1</i>	<i>2,237.5</i>
Total	20,068.3	80.3	20,148.6	19,865.5	1,876.2	9.4	21,741.7

Prosecution Division	2020 Expenditures (thousands of euros)			2021 Approved Budget	Resource Changes		Proposed 2022 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				9,059.3	497.1	5.5	9,556.4
General Service staff				487.2	80.8	16.6	568.0
<i>Subtotal staff</i>	<i>9,411.9</i>	<i>-</i>	<i>9,411.9</i>	<i>9,546.5</i>	<i>577.9</i>	<i>6.1</i>	<i>10,124.4</i>
General temporary assistance	1,718.0	53.1	1,771.1	2,050.7	410.2	20.0	2,460.9
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,718.0</i>	<i>53.1</i>	<i>1,771.1</i>	<i>2,050.7</i>	<i>410.2</i>	<i>20.0</i>	<i>2,460.9</i>
Travel	38.7	3.1	41.9	199.1	6.1	3.1	205.2
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	12.5	-	12.5
Training	-	-	-	-	-	-	-
Consultants	80.4	11.0	91.4	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>119.1</i>	<i>14.2</i>	<i>133.3</i>	<i>199.1</i>	<i>18.6</i>	<i>9.3</i>	<i>217.7</i>
Total	11,249.0	67.3	11,316.3	11,796.3	1,006.7	8.5	12,803.0