





2010 - 2011

Annex C.1

1. PROPOSED STAFFING TABLE
By Work Month

Sections / Post Titles	Level	Original staff at peak	Staffing	2010	Staffing	2011	Total
			2010	WM	2011	WM	WM
A. JUDICIAL OFFICES AND CHAMBERS							
1 The Chambers							
1a Office of Resident Judge							
Senior Legal Officer (Senior Legal Coordinator)	P-5	1	1	12.0	1	12.0	24.0
Sub-total		1	1	12.0	1	12.0	24.0
1b Trial Chamber							
Judges	JO	2	2	24.0	2	24.0	48.0
Reserve Judge	JO	1	1	12.0	1	12.0	24.0
Legal Officer	P-3	1	4	30.0	4	48.0	78.0
Associate Legal Officer	P-2	1	1	12.0	1	12.0	24.0
Case Manager	FS-5	1	1	6.0	1	12.0	18.0
Administrative Assistant	FS-3	1	1	12.0	0	0.0	12.0
Administrative Assistant	GS-4	1	1	6.0	1	12.0	18.0
Sub-total		7	11	102.0	10	120.0	222.0
1c Supreme Court Chamber							
Judges	JO	3	3	18.0	3	36.0	54.0
Reserve Judge	JO	1	1	6.0	1	12.0	18.0
Legal Officer	P-3	1	1	6.0	1	12.0	18.0
Associate Legal Officer	P-2	1	1	6.0	1	12.0	18.0
Administrative Assistant	FS-3	1	1	6.0	1	12.0	18.0
Administrative Assistant	GS-4	2	0	0.0	0	0.0	0.0
Sub-total		9	7	42.0	7	84.0	126.0
1d Pre-Trial Chamber							
Judges	JO	2	2	24.0	2	24.0	48.0
Reserve Judge	JO	1	1	3.0	1	3.0	6.0
Legal Officer	P-3	1	2	24.0	2	24.0	48.0
Associated Legal Officer	P-2	1	1	12.0	1	12.0	24.0
Administrative Assistant	FS-3	1	1	12.0	1	12.0	24.0
Sub-total		6	7	75.0	7	75.0	150.0
2 Office of the Co-Prosecutors							
Prosecutor	JO	1	1	12.0	1	12.0	24.0
Senior Legal Officer (Deputy Prosecutor)	P-5	1	1	12.0	1	12.0	24.0
Legal Officer (Senior Assistant Prosecutor)	P-4	3	3	36.0	3	36.0	72.0
Legal Officer (Assistant Prosecutor)	P-3	1	3	30.0	3	36.0	66.0
Investigator/researcher/analysts	P-3	2	3	36.0	3	36.0	72.0
Case Manager	FS-5	1	1	12.0	1	12.0	24.0
Administrative Assistant	FS-3	1	1	12.0	1	12.0	24.0
Administrative Assistant	GS-4	1	1	12.0	1	12.0	24.0
Researcher/Translator/Interpreter	NO-B		1	12.0	1	12.0	24.0
Legal Assistant	GS-7		3	36.0	3	36.0	72.0
Sub-total		11	18	210.0	18	216.0	426.0
3 Office of the Co-Investigating Judges							
Judges	JO	1	1	12.0	1	12.0	24.0
Investigator/Researcher/Analyst	P-4	2	2	24.0	2	24.0	48.0
Legal Officers	P-4	1	1	12.0	1	12.0	24.0
Legal Officers	P-3	2	3	36.0	3	36.0	72.0
Investigator/Researcher/Analyst	P-3	9	8	96.0	8	96.0	192.0
Interpreter	P-3	1	1	12.0	0	0.0	12.0
Associate Legal Officers	P-2	4	4	48.0	4	48.0	96.0
Associate Legal Officer (Greffier)	P-2	1	1	12.0	1	12.0	24.0
Case Manager	FS-5	2	2	24.0	2	24.0	48.0
Administrative Assistant	FS-3	1	1	12.0	1	12.0	24.0
Administrative Assistant	GS-4	1	1	12.0	1	12.0	24.0
Assistant Legal Officer	NO-A		1	12.0	1	12.0	24.0
Legal Assistant	GS-7		5	60.0	5	60.0	120.0
Sub-total		25	31	372.0	30	360.0	732.0
TOTAL JUDICIAL OFFICES		59	75	813.0	73	867.0	1,680

1. PROPOSED STAFFING TABLE
By Work Month

Sections / Post Titles	Level	Original staff at peak	Staffing	2010	Staffing	2011	Total
			2010	WM	2011	WM	WM
B. DEFENCE SUPPORT SECTION AND VICTIMS UNIT							
4 Defence Support Section							
Senior Legal Officer (Head)	P-5	1	1	12.0	1	12.0	24.0
Legal Officer (Deputy Head)	P-4	1	1	12.0	1	12.0	24.0
Legal Officer	P-3		2	18.0	2	24.0	42.0
Associate Legal Officer	P-2	1	0	0.0	0	0.0	0.0
Administrative Assistant	FS-3	1	1	12.0	1	12.0	24.0
Sub-total		4	5	54.0	5	60.0	114.0
5 Victims Unit							
Legal Officer (Deputy Head)	P-3	1	1	12.0	1	12.0	24.0
Associate Information Systems Officer	P-2		1	12.0	1	12.0	24.0
Sub-total		1	2	24.0	2	24.0	48.0
TOTAL DSS & VICTIMS UNIT		5	7	78.0	7	84.0	162
C. ADMINISTRATION							
6 Office of the Director							
<i>6a Office of the DDOA</i>							
Deputy Director of Administration	D-1	1	1	12.0	1	12.0	24.0
Senior Programme Management Officer	P-5	1	1	12.0	1	12.0	24.0
Legal Officer	P-4	1	1	12.0	1	12.0	24.0
Liaison Officer (NY)	P-4		1	12.0	1	12.0	24.0
Support Staff	FS-3	1	1	12.0	1	12.0	24.0
Sub-total		4	5	60.0	5	60.0	120.0
7 Public Affairs Section							
Public Information Officer	P-4	1	1	12.0	1	12.0	24.0
Public Information Officer	P-3	1	1	12.0	1	12.0	24.0
Sub-total		2	2	24.0	2	24.0	48.0
8 Court Management Section							
<i>8a CMAV/RAU/TU/DLU</i>							
Court Management Officer	P-5	1	0	0.0	0	0.0	0.0
Case File/CMS Liaison Officer	P-3	1	1	12.0	0	0.0	12.0
Information Management Officer	P-3	1	1	12.0	1	12.0	24.0
Detention facility officer	FS-6	1	1	12.0	1	12.0	24.0
Supervisor AV Technician	FS-5	1	1	12.0	1	12.0	24.0
Transcribers Team Leader	FS-5	1	1	12.0	1	12.0	24.0
Transcribers	FS-4	6	3	36.0	3	36.0	72.0
<i>8b ITU</i>							
Chief	P-5	1	1	12.0	1	12.0	24.0
Interpreters	P-4	2	2	24.0	3	36.0	60.0
Revisers	P-4	5	4	48.0	4	48.0	96.0
Interpreters	P-3	5	8	96.0	8	96.0	192.0
Translators	P-3	14	8	96.0	8	96.0	192.0
<i>8c WESU</i>							
Witness Support Coordinator	P-4	1	1	12.0	1	12.0	24.0
Witness Protection Officer	P-3	1	1	12.0	1	12.0	24.0
Witness support assistant	FS-5	1	1	12.0	1	12.0	24.0
Sub-total		42	34	408.0	34	408.0	816.0
9 Budget and Finance Section							
Chief of Section	P-4	1	1	12.0	1	12.0	24.0
Budget and Finance Officer	P-3	1	1	12.0	1	12.0	24.0
Finance Assistant	FS-5	1	2	24.0	2	24.0	48.0
Finance Assistant	FS-4	2	1	12.0	1	12.0	24.0
Finance and Budget Assistant	GS-5	1	1	12.0	1	12.0	24.0
Sub-total		6	6	72.0	6	72.0	144.0
10 Personnel Section							
Chief of Section	P-4	1	1	12.0	1	12.0	24.0
Human Resources Officer	P-3	1	1	12.0	1	12.0	24.0
Human Resources Assistant	FS-5	1	1	12.0	1	12.0	24.0
Human Resources Assistant	FS-4	2	2	24.0	2	24.0	48.0
Human Resources Assistant	GS-5	1	1	12.0	1	12.0	24.0
Sub-total		5	6	72.0	6	72.0	144.0
11 General Services Section							
Chief of Section	P-4	1	1	12.0	1	12.0	24.0
Property Control/Receiving & Inspection	FS-5	1	1	12.0	1	12.0	24.0
Travel and Freight Officer	FS-5	1	1	12.0	1	12.0	24.0
Store/Supply Assistant	GS5		1	12.0	1	12.0	24.0
<i>11a Procurement Unit</i>							
Procurement Officer	P-3	1	1	12.0	1	12.0	24.0
Procurement Assistant	FS-5	1	1	12.0	1	12.0	24.0
Procurement Assistant	GS-6		1	12.0	1	12.0	24.0
Sub-total		5	7	84.0	7	84.0	168.0
12 ICT Section							
Chief of Section	P-4	1	1	12.0	1	12.0	24.0
IT Technical Officer	P-3	1	1	12.0	1	12.0	24.0
Satellite/PBX Technician	FS-5	1	1	12.0	1	12.0	24.0
IT Systems Administrator	FS-5	1	1	12.0	1	12.0	24.0
Communication Technician	FS-4	1	1	12.0	1	12.0	24.0
IT Assistant (Internet)	FS-4	1	1	12.0	0	0.0	12.0
ICT Asset Assistant	GS-6		1	12.0	1	12.0	24.0
IT Assistant	GS-6		1	6.0	1	12.0	18.0
Sub-total		6	8	90.0	7	84.0	174.0

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By Work Month

Sections / Post Titles	Level	Original staff at peak	Staffing 2010	2010	Staffing 2011	2011	Total
				WM		WM	WM
13 Security Section							
Chief of Section	P-4	1	1	12.0	1	12.0	24.0
Deputy Chief	FS-6	1	1	12.0	1	12.0	24.0
Information Security Officer/Investigator	FS-5	1	1	12.0	1	12.0	24.0
Security Officer (Security Operations)	FS-5	1	1	12.0	1	12.0	24.0
Security Officer (Supervisor, Close Protection Unit)	FS-5	1	1	12.0	1	12.0	24.0
Security Officer (Security Training Officer)	FS-5	1	1	12.0	1	12.0	24.0
Security Officer (Courtroom Security Supervisor)	FS-4	1	1	12.0	1	12.0	24.0
Security Officer (Building Security)	FS-4	1	1	12.0	1	12.0	24.0
Security Officer (Deputy team leader CPO)	FS-4	1	1	12.0	1	12.0	24.0
Security Officer (Control Centre)	FS-3	3	3	36.0	3	36.0	72.0
Security Officer (Close Protection Officers)	FS-3	14	14	168.0	14	168.0	336.0
Sub-total		26	26	312.0	26	312.0	624.0
Provision for US citizens tax settlement							
TOTAL ADMINISTRATION		96	94	1,122	93	1,116	2,238
GRAND TOTAL ALL STAFF		160	176	2,013	173	2,067	4,080

2010-2011 Proposed Budget
1. PROPOSED STAFFING BY WORK MONTH

Sections/Post Titles	Level	Approved Staffing	Case 1, 2 & 3					
			Changes	Staffing 2010	WM 2010	Changes	Staffing 2011	WM 2011
A. JUDICIAL OFFICE AND CHAMBERS								
1. Office of Resident Judge								
Resident Judge	D-1	0	1	1	12	1	1	12
Legal Officer	NOC/P-3	0	1	1	12	1	1	12
Support Staff	GS4	0	1	1	12	1	1	12
Sub-total 1		0	3	3	36	3	3	36
2. Trial Chamber								
Judges	D-1	3		3	36		3	36
Reserve Judge	D-1	1		1	12		1	12
Greffiers/Legal Officer	NOC/P-3	1	1	2	18	1	2	24
Associate Legal Officer	NOB/P-2	2		2	24		2	24
Support Staff	GS4	1		1	12		1	12
Sub-total 2		8	1	9	102	1	9	108
3. Supreme Court Chamber								
Judges	D-1	4	-1	3	18	-1	3	36
Reserve Judge	D-1	1		1	6		1	12
Greffiers/Legal Officer	NOC/P-3	1	-1	0	0	-1	0	0
Associate Legal Officer	NOB/P-2	2		2	12		2	24
Support Staff	GS4	1	-1	0	0	-1	0	0
Sub-total 3		9	-3	6	36	-3	6	72
4. Pre-Trial Chamber								
Judges	D-1	3		3	36		3	36
Reserve Judge	D-1	1		1	12		1	12
Greffiers/Legal Officer	NOC/P-3	1	1	2	18	1	2	24
Associate Legal Officer	NOB/P-2	1		1	12		1	12
Support Staff	GS4	1		1	12		1	12
Sub-total 4		7	1	8	90	1	8	96
5. Office of the Co-Prosecutor								
Prosecutor	D-1	1		1	12		1	12
Deputy Prosecutor	P-5	1		1	12		1	12
Senior assistant prosecutors	NOD/P-4	3		3	36		3	36
Assistant prosecutor	NOC/P-3	1	1	2	18	1	2	24
Investigators/Researchers/Analysts	NOC/P-3	3		3	36		3	36
Greffiers/Legal Officer	NOB/P-2	1		1	12		1	12
Data Coder	NOB/P-2	1		1	12		1	12
Support Staff	GS4	1		1	12		1	12
Sub-total 5		12	1	13	150	1	13	156
6. Office of the Co-investigating Judges								
Judges	D-1	1		1	12		1	12
Legal Team Leader	NOD/P-4	1		1	12		1	12
Investigator Team Leader	NOD/P-4	1		1	12		1	12
Analyst Team Leader	NOD/P-4	0	1	1	12	1	1	12
Investigators/Researchers/Analysts	NOC/P-3	6		6	72		6	72
Legal Officer	NOC/P-3	2	1	3	36	1	3	36
Interpreters	NOC/P-3	1		1	12		1	12
Greffiers	NOB/P-2	2		2	24		2	24
Data Coder	NOB/P-2	1	1	2	24	1	2	24
Associate Legal Off./Assistant	NOB/P-2	0	2	2	24	2	2	24
Support Staff	GS4	2		2	24		2	24
Sub-total 6		17	5	22	264	5	22	264
Total A		53	8	61	678	8	61	732
B. Defence and Victims Support								
1. Defence Support Section								
Principal defender (Head)	P-5	0		0	0		0	0
Legal officer (Deputy head)	NOD/P-4	1		1	12		1	12
Legal Officer	NOC/P-3	0	1	1	12	1	1	12
Associate legal officer	NOB/P-2	2	-2	0	0	-2	0	0
Support staff	GS4	3	-2	1	12	-2	1	12
Sub-total 1		6	-3	3	36	-3	3	36

2010-2011 Proposed Budget
1. PROPOSED STAFFING BY WORK MONTH

Sections/Post Titles	Level	Approved Staffing	Case 1, 2 & 3						
			Changes	Staffing 2010	WM 2010	Changes	Staffing 2011	WM 2011	
2. Victims Support									

2010-2011 Proposed Budget
1. PROPOSED STAFFING BY WORK MONTH

Sections/Post Titles	Level	Approved Staffing	Case 1, 2 & 3					
			Changes	Staffing 2010	WM 2010	Changes	Staffing 2011	WM 2011
2a. Victims Support Section								
Chief of Victims Support Section	P-5	1		1	12		1	12
Outreach Coordinator	NOC/P-3	0	1	1	12	1	1	12
National Outreach Planning Officer	NOB/P-2	0	1	1	12	1	1	12
Complaints/Application Manager	NOB/P-2	1		1	12		1	12
Assistant Legal Officer	NOA/P-1	1		1	12		1	12
Analyst	P-1	0	1	1	12	1	1	12
Outreach Assistant	GS4	3	5	8	96	5	8	96
Complaints/Application Clerks	GS4	6	4	10	120	0	6	72
Help-line operator	GS4	0	1	1	12	1	1	12
Administrative Assistant	GS4	1	1	2	24	1	2	24
Sub-total 2a		13	14	27	324	10	23	276
2b. Civil Party Lead Co-Lawyers Section								
National Lead Co-Lawyer	P-5	0	1	1	12	1	1	12
National Lawyer	NOD/P-4	0	1	1	12	1	1	12
Case Manager	NOB/P-2	0	1	1	12	1	1	12
Sub-total 2b		0	3	3	36	3	3	36
2c. Civil Party Lawyers Team								
Civil Party Lawyer	NOD/P-4	0	4	4	48	4	4	48
Case Manager	NOB/P-2	0	3	3	36	3	3	36
Assistant Legal Officer	P-1	0	1	1	12	1	1	12
Sub-total 2c		0	8	8	96	8	8	96
Sub-total 2a+2b+2c		13	25	38	456	21	34	408
Total B		19	22	41	492	18	37	444
C. Office of Administration								
1. Office of the Director								
Director of Administration	D-1	1		1	12		1	12
Senior Administrative Officer/HR Chief	P-5	0	1	1	12	1	1	12
Legal Officer	NOD/P-4	1		1	12		1	12
Auditor	NOC/P-3	1	-1	0	0	-1	0	0
Associate Legal Officer	NOB/P-2	1		1	12		1	12
Personal Assistants	GS6	2		2	24		2	24
Protocol and Liaison Assistant	GS6	0	1	1	12	1	1	12
Internal Audit Assistant	GS6	1	-1	0	0	-1	0	0
Support Staff	GS4	2	-2	0	0	-2	0	0
Sub-total 1		9	-2	7	84	-2	7	84
2. Public Affairs Section								
Chief, Public Affairs	NOD/P-4	1		1	12		1	12
Press Officer	NOC/P-3	1		1	12		1	12
TV/Radio Officer	NOB/P-2	1		1	12		1	12
Outreach Officer	NOB/P-2	0	1	1	12	1	1	12
Assistant to Chief of PAS	GS5	1	-1	0	0	-1	0	0
Outreach Assistant	GS5	0	1	1	12	1	1	12
Support Staff	GS4	2	-1	1	12	-1	1	12
Sub-total 2		6	0	6	72	0	6	72
3. Court Management Section								
Chief of CMS	P-5	1		1	12		1	12
Head of ITP	NOD/P-4	0	1	1	12	1	1	12
Reviser/Senior Interpreter	NOD/P-4	5	2	7	84	2	7	84
Interpreter/Translator	NOC/P-3	27	1	28	336	1	28	336
Witness/Expert Support	NOB/P-2	3	-1	2	24	0	3	36
Greffiers/Court Officers	NOB/P-2	3		3	36		3	36
Evidence Custodian	NOB/P-2	1		1	12		1	12
Record/Archive Officers	NOB/P-2	3	2	5	60	2	5	60
AV Technicians	GS7	2		2	24		2	24
Editorial assistant	GS7	1		1	12		1	12
Field OP Coordinator/WESU	GS6	1	-1	0	0	-1	0	0
Interpretation Assistant	GS6	0	1	1	12	1	1	12
AV Technicians-Assistant	GS5	0	1	1	3	1	1	12
Reference Assistants	GS5	2		2	24		2	24
Transcribers	GS5	11		11	132		11	132
Language Assistants	GS5	2	-1	1	12	-1	1	12
Assistant to Witness Expert	GS5	3		3	36		3	36

2010-2011 Proposed Budget
1. PROPOSED STAFFING BY WORK MONTH

Sections/Post Titles	Level	Approved Staffing	Case 1, 2 & 3					
			Changes	Staffing 2010	WM 2010	Changes	Staffing 2011	WM 2011
Doc. Control Assistants	GS4	2		2	24		2	24
Detention Facility Liaison Officer	GS4	1		1	12		1	12
Librarian	GS4	1		1	12		1	12
Record/Archive Clerks	GS4	7		7	84		7	84
Sub-total 3		76	5	81	963	6	82	984
4. Budget and Finance Section								
Chief, BFS	NOD/P-4	1		1	12		1	12
Finance/Budget Officer	NOC/P-3	2	0	2	24	0	2	24
Associate Budget and Finance Officer	NOA/P-1	0	1	1	12	1	1	12
Finance Assistant	GS6	3	0	3	36	0	3	36
Finance Clerk	GS3	1	-1	0	0	-1	0	0
Sub-total 4		7	0	7	84	0	7	84
5. Personnel Section								
HR Chief/ Senior Administrative Officer	NOD/P-4	1	-1	0	0	-1	0	0
HR Officer	NOC/P-3	1		1	12		1	12
Associate HR Officer	NOB/P-2	1		1	12		1	12
Learning Manager	NOB/P-2	0	1	1	12	1	1	12
HR Assistant	GS6	3	-1	2	24	-1	2	24
HR Clerk	GS3	1	-1	0	0	-1	0	0
Sub-total 5		7	-2	5	60	-2	5	60
6. General Services Section								
Co-Chief of General Service Section	NOD/P-4	0	1	1	12	1	1	12
Chief, Building Management Unit	NOC/P-3	1		1	12		1	12
Procurement Officer	NOC/P-3	1	-1	0	0	-1	0	0
Space Planning/Alterations	NOB/P-2	2	-2	0	0	-2	0	0
Building Supervisor	NOB/P-2	0	1	1	12	1	1	12
Procurement Assistants	GS6	2	-2	0	0	-2	0	0
Maintenance of Premises/Technical Assistant	GS6	3		3	36		3	36
Property Control/Maintenance Clerk	GS5	1	-1	0	0	-1	0	0
Travel Clerk/Travel Assistant	GS5	2		2	24		2	24
Mail/Messenger Supervisor	GS5	0	1	1	12	1	1	12
Vehicle Dispatch	GS5	1		1	12		1	12
Admin Assistant	GS5	0	1	1	12	1	1	12
Store Keeper/Supply Assistant	GS4	1		1	12		1	12
Technical and Clerical support	GS4	8	-1	7	84	-1	7	84
Mail Clerks/Messengers	GS4	6	-1	5	60	-1	5	60
Receiving and Inspection Assistant	GS4	0	0	0	0		0	0
Warehouse & Supply Clerks/Labourers	GS2	5	-1	4	48	-1	4	48
Drivers	GS2	26	1	27	324	1	27	324
Sub-total 6		59	-4	55	660	-4	55	660
7. ICT Section								
Co-Chief of ICT Section/Legacy Manager	NOD/P-4	0	1	1	12	1	1	12
IT Development Officer/Client services coordinator	NOC/P-3	1		1	12		1	12
Web developer	GS6	1		1	12		1	12
Comms/IT Technicians	GS6	1		1	12		1	12
LAN Administrator/IT help desk assistant	GS6	1		1	12		1	12
Junior Systems Administrator	GS6	0	1	1	12	1	1	12
IT Assistant/IT assets assistant	GS5	1		1	12		1	12
IT Support Staff	GS5	2		2	24		2	24
Sub-total 7		7	2	9	108	2	9	108
8. Security Section								
Chief of Security	NOD/P-4	1		1	12		1	12
Deputy Chief of Security	NOB/P-2	0	1	1	12	1	1	12
Pers.Protection Co-ordination and Training	GS6	1		1	12		1	12
Fire/Safety/Evacuation/Rescue	GS6	1		1	12		1	12
Guard Platoon Supervisors	GS6	3		3	36		3	36
Pass and ID/Access Control	GS5	1		1	12		1	12
Courtroom Security Supervisor	GS5	1		1	12		1	12
Control Center	GS4	2	1	3	36	1	3	36
Close Protection Officers	GS3	24	-16	8	96	-16	8	96
Guard Platoon	GS3	44	6	50	600	6	50	600
Sub-total 8		78	-8	70	840	-8	70	840
9. Procurement Unit								
Associate Procurement Officer	NOA/P-1	0	1	1	12	1	1	12
Procurement Assistant	GS6	0		1	12		1	12

2010-2011 Proposed Budget
1. PROPOSED STAFFING BY WORK MONTH

Sections/Post Titles	Level	Approved Staffing	Case 1, 2 & 3					
			Changes	Staffing 2010	WM 2010	Changes	Staffing 2011	WM 2011
Sub-total 9		0	2	2	24	2	2	24

**2010-2011 Proposed Budget
1. PROPOSED STAFFING BY WORK MONTH**

Sections/Post Titles	Level	Approved Staffing	Case 1, 2 & 3						
			Changes	Staffing 2010	WM 2010	Changes	Staffing 2011	WM 2011	
Total C		249	-7	242	2895	-6	243	2916	
Grand Total (A+B+C)		321	23	344	4,065	20	341	4,092	