

**EXTRAORDINARY CHAMBERS IN THE COURTS OF
CAMBODIA**

REVISED BUDGET FOR 2018-2019

Table of Contents

| | | |
|------|---|----|
| I. | Introduction..... | 3 |
| II. | Section I – 2018 Estimated Expenditure..... | 5 |
| III. | Section II – 2019 Revised Requirements..... | 8 |
| IV. | Programme of work and resource requirements | 9 |
| A. | Judicial Offices | 9 |
| | Objectives for the year, expected accomplishments and indicators of achievements and performance measures | 10 |
| | Risk factors | 11 |
| | Outputs | 11 |
| | Resource requirements | 11 |
| B. | Defence Support Section (“DSS”) and Victims Support Section (“VSS”)..... | 13 |
| | Objectives for the year, expected accomplishments and indicators of achievement and performance measures | 13 |
| | Risk factor | 14 |
| | Outputs | 14 |
| | Resource requirements | 14 |
| C. | Office of Administration..... | 16 |
| | Objectives for the year, expected accomplishments, indicators of achievement and performance measures | 16 |
| | Risk factors | 17 |
| | Outputs | 17 |
| | Resource requirements | 18 |
| D. | Provision for potential trials during 2019 in case 003 and case 004/02 | 21 |

Annex A: Details the total resource requirements for the Extraordinary Chambers

Annex B1: International Staffing Table

Annex B2: National Staffing Table

Annex C: Provision for a potential trial in case 003 and case 004/02

I. Introduction

1. The Extraordinary Chambers were established, within the existing court structure of Cambodia, to bring to trial senior leaders of Democratic Kampuchea and those who were most responsible for the crimes and serious violations of Cambodian penal law, international humanitarian law and customs, and international conventions recognized by Cambodia, committed during the period from 17 April 1975 to 6 January 1979. The Agreement between the United Nations and the Royal Government of Cambodia Concerning the Prosecution under Cambodian Law of Crimes Committed during the Period of Democratic Kampuchea regulates the cooperation between these two parties in bringing these individuals to trial.

2. Since their establishment, the Extraordinary Chambers have made significant progress towards fulfilling their mandate. The first case of the Extraordinary Chambers, case 001, against Kaing Guek Eav, alias “Duch”, was concluded with the judgment of the Supreme Court Chamber of 3 February 2012, affirming his conviction and sentencing him to life imprisonment.

3. Case 002 has been severed into two trials. The first trial, case 002/01, concentrated on alleged crimes against humanity relating to the forced movement of the population from Phnom Penh and later from other regions and the alleged execution of former Khmer Republic soldiers at Tuol Po Chrey. The Trial Chamber pronounced its judgment on 7 August 2014, convicting two surviving senior leaders of the Khmer Rouge regime, Nuon Chea and Khieu Samphan, of crimes against humanity and sentencing them to life imprisonment. Both accused appealed the convictions. On 23 November 2016, the Supreme Court Chamber delivered the judgment on appeals, confirming charges of crimes against humanity of murder, persecution on political grounds and other inhumane acts, and upholding the sentence of life imprisonment imposed on both accused.

4. A second trial, case 002/02, contains additional charges against Nuon Chea and Khieu Samphan related to genocide, forced marriages and treatment of Buddhists, as well as alleged crimes against humanity and war crimes committed at four security centres and three worksites and in a group of work cooperatives located in one administrative district. The trial commenced with opening statements on 17 October 2014. Evidentiary hearings commenced on 8 January 2015 and concluded on 11 January 2017. The Trial Chamber heard closing statements in June 2017 and the trial judgment is anticipated by the fourth quarter of 2018. On 27 February 2017, the Trial Chamber decided to terminate the proceedings with regard to all facts in the closing order of case 002 that were not included in case 002/01 or case 002/02. Case 002/02 will therefore be the last trial in relation to case 002.

5. Significant progress has been made in the judicial investigations in cases 003 and 004 involving allegations against four charged persons.

6. In *case 003*, Meas Muth was charged in March 2015, and additional charges were laid against him in December 2015. The conclusion of judicial investigations was notified to the parties on 10 January 2017. Subsequently, the co-prosecutors filed their final submissions in November 2017 and the closing order¹ is expected by the fourth quarter of 2018. In case 004, Im Chaem and Ao An were formally charged in March 2015. In the case against Ao An, additional charges, including genocide, were announced in March 2016. A last suspect, Yim Tith, remaining in Case 004 proper, was charged in December 2015. Also in December 2015, the co-investigating judges notified the parties that they had concluded the judicial investigation against Im Chaem. Subsequently, the charges against her were severed into a new *case file 004/01*. On 22 February 2017, the co-investigating judges issued a joint dispositive closing order dismissing the case as falling outside the personal jurisdiction of the Extraordinary Chambers. The closing order with full reasons was issued on 10 July 2017. The international co-prosecutor appealed the dismissal. On 29 June 2018, the Pre-Trial Chamber disposed

¹ The closing order will confirm whether there is an indictment or a dismissal of the case. Given the current state of proceedings, it is premature at this point to forecast specific time points in respect of eventual trial milestones.

the appeal and thereby concluded the judicial proceedings in the case. Consequently, the decision of the co-investigating judges stands. On 16 December 2016, the co-investigating judges notified the conclusion of the judicial investigation against Ao An and ordered the severance of the charges against him into a new case file, styled as 004/02. The co-prosecutors filed their final submissions in August 2017. A closing order in this case is expected by the third quarter of 2018. And finally, on 13 June 2017 the co-investigating judges notified the parties that they had concluded the judicial investigations against Yim Tith, which remains in *case 004* proper. The co-prosecutors filed their final submissions on 4 June 2018 and a closing order is expected by the second quarter of 2019. In all cases the international co-investigating judge applied internal rule 66*bis* at the time of the notification of the conclusion of the investigation, thereby reducing the scope of these investigations.

7. The 2018-2019 budget of \$46.08² million was endorsed by the Group of Interested States (GIS) on 15 December 2017, of which \$24.68 million and \$21.40 million are for 2018 and 2019, respectively. This document presents a revision of the approved budget based on estimated expenditures for 2018 and updated requirements for 2019. The proposed revised 2018-2019 budget amounts to \$44.80 million, of which \$23.41 million is for 2018 and \$21.39 million is for 2019.

8. This budget proposal has been prepared in line with the latest Completion Plan of the Extraordinary Chambers.³ In its revision 17 of June 2018, the timelines for case 002/02; 003 and 004 were extended thus impacting resource requirements for both 2018 and 2019. The resource requirement for a potential new trial is also revised to arise only in the second half of 2019.

9. In the approved budget for 2018, resources for the Office of the Co-Investigating Judges (OCIJ) and Trial Chamber (TC) were provided through the end of March and July 2018, respectively. The estimated expenditures for 2018 presented in this document include resources for OCIJ and TC through the end of 2018.

10. This document contains two sections: Section I outlines the estimated expenditures for 2018,. Section II outlines the revised budgetary requirements for 2019. **Annex A** details the total resource requirements for the Extraordinary Chambers since its inception, including the estimated expenditure for 2018 and revised requirements for 2019. **Annexes B.1 and B.2** present the revised staffing requirements for both components of the Chambers in 2018 and 2019. **Annex C** proposes minimum resources requirements for one potential trial with one single accused.

11. The *international* component of the Extraordinary Chambers estimates a reduction in resource requirements of approximately \$1.18 million in 2018 when compared with the approved budget. In 2018, there are increased requirements under staff costs and contractual services mainly due to the extension of judicial timelines to issue the closing orders in case 003 and 004 and the judgement in case 002/02 consequently extending contracts of staff working in the Office of Co-Investigating Judges and the Trial Chamber. These increased resource requirements are offset fully by lesser expenditure in other budget classes (variances are explained under paragraph 18 below). For 2019, the international component's revised budget reflects a decrease of \$8,100 compared to the approved budget resulting in an overall decrease for the 2018-2019 biennium of \$1.18 million.

12. For the *national* component, a reduction of approximately \$92,300 is expected when compared with the approved budget of 2018. For 2019, the revised budget does not reflect any increase/decrease against the approved budget of \$5.37 million. However, there is a proposed realignment of resources in 2019 to accommodate the revised requirements during the year. The overall revised requirement for the biennium is therefore reduced with \$92,300 compared with the approved budget.

² Net of \$43,400 for furniture and equipment as recommended by ACABQ in para 31 of A/72/7/Add.7

³ Completion Plan for the Extraordinary Chambers in the Courts of Cambodia (Revision 17), 30 June 2018, available at <https://www.eccc.gov.kh/en/about-eccc/finances>.

II. Section I – 2018 Estimated Expenditure

Table 1

Requirements by object of expenditure

(1) International Component – in US\$

| # | Object of Expenditure | 2018 Approved Budget (a) | 2018 Estimated Expenditure (b) | 2018 Estimated Savings (b - a = c) |
|----|----------------------------|-----------------------------------|---|---|
| 1 | Posts | 9,850,200 | 9,953,700 | 103,500 |
| 2 | Non-staff compensation | 2,472,000 | 2,011,000 | (461,000) |
| 3 | Other staff costs | 956,800 | 202,500 | (754,300) |
| 4 | Consultants and experts | 3,995,300 | 3,910,100 | (85,200) |
| 5 | Travel of staff | 60,700 | 33,900 | (26,800) |
| 6 | Travel of witnesses | 54,100 | 1,200 | (52,900) |
| 7 | Contractual services | 866,300 | 1,059,000 | 192,700 |
| 8 | General operating expenses | 283,100 | 255,800 | (27,300) |
| 9 | Supplies | 140,200 | 106,400 | (33,800) |
| 10 | Furniture and equipment | 210,400 | 180,100 | (30,300) |
| | Total: | 18,889,100⁴ | 17,713,700 | (1,175,400) |

(2) National Component - in US\$

| # | Object of Expenditure | 2018 Approved Budget (a) | 2018 Estimated Expenditure (b) | 2018 Estimated Savings (b - a = c) |
|----|----------------------------|-----------------------------------|---|---|
| 1 | Posts | 2,927,800 | 2,942,900 | 15,100 |
| 2 | Non-staff compensation | 760,300 | 681,400 | (78,900) |
| 3 | Other staff costs | 271,200 | 201,100 | (70,100) |
| 4 | Consultants and experts | 107,200 | 107,200 | - |
| 5 | Travel of staff | 19,600 | 19,600 | - |
| 6 | Contractual services | 1,083,100 | 1,124,700 | 41,600 |
| 7 | General operating expenses | 444,900 | 444,900 | - |
| 8 | Hospitality | 27,200 | 27,200 | - |
| 9 | Premises alternation | 95,700 | 95,700 | - |
| 10 | Training and meeting | 53,100 | 53,100 | - |
| | Total: | 5,790,100 | 5,697,800 | (92,300) |

| | | | |
|------------------------|-------------------|-------------------|--------------------|
| TOTAL (1) + (2) | 24,679,200 | 23,411,500 | (1,267,700) |
|------------------------|-------------------|-------------------|--------------------|

⁴ Net of \$43,400 under furniture and equipment as recommended by ACABQ in para 31 of AS/72/7/Add.7

13. The 2018 approved budget was proposed in line with the work plan embedded in revision 13 of the Completion Plan (June 2017). Revision 17 of the Completion Plan (June 2018) estimates the Office of the Co-Investigating Judges (OCIJ) to complete its work in 2019 as opposed to the earlier schedule of 2018. The Trial Chamber (TC) is projected to deliver the judgement in case 002/02 in the fourth quarter 2018 which earlier was expected by the second quarter of 2018. In order to effectively support the additional requirements on account of extension of timelines, all 2018-resources, including those budgeted for potential trials in case 003 and 004, were upon request and approval utilized for the purpose.

14. The variances under the revised 2018 requirements, for the international component, are explained in the order of expenditure:

- a) \$103,500 – staffing resources for the Trial Chamber and Office of the Co-Investigating Judges were budgeted for seven and three months respectively. Due to the changes in the judicial times lines, staffing resources under OCIJ and TC are revised to cover the full year;
- b) (\$461,000) – projected net reduction under ‘non-staff compensation’ is mainly due to the non-utilization of the provisions made for trial proceedings in cases 003 and 004; one SCC regular judge remained unpaid through 2018; and less use of the funds budgeted for the reserve PTC-judge;
- c) (\$754,300) – 2018 approved budget provides for resources related to a trial in case 003 or 004. Reduction in the estimated expenditure is due to these activities being shifted into 2019, in line with the revised workplan for the Trial Chamber;
- d) (\$85,200) – net decrease under ‘consultants and experts is due to lesser estimated expenditure for consultancy requirement than planned for the Civil Party Lead Co-Lawyer Section (CPLCL) and Witness and Expert Unit (WESU). These reduced requirements were partially offset by increased requirements for the OCIJ and TC;
- e) (\$26,800) – lesser estimated expenditures under ‘travel of staff’ are mainly due to the outreach activities by the Office of the Co-Prosecutor and Umoja travel module training. that will not take place in 2018;
- f) (\$52,900) – reduced requirement in ‘travel of witnesses’ is mainly due to any appeal proceedings in case 002/02 being shifted into 2019;
- g) \$192,700 – the ‘contractual services’ requirements represent a net increase mainly because of (i) \$158,300 – during 2017, Brindisi UN Global Service Centre (UNGSC) support service were free to UNAKRT and consequently no funds were budgeted for these services continuing in the next biennium. At the end of 2017 however, UNGSC required a Service Level Agreement (SLA) with costs for the services provided to UNAKRT, effective July 2017. This support includes maintenance of the integrity of UNAKRT’s data, firewalls and networks for operational systems like UMOJA, Inspira, isseek and a Corporate VPN; charges were also incurred for the organization wide mandatory shift to Microsoft Office 365-software. The cost of these services was not known at the time of the 2018-2019 budget formulation and, therefore these additional requirements are now charged under contractual services; and (ii) \$79,500 – the Memorandum of Understanding between UNAKRT and UNESCAP was expanded in February 2018 to include administration of staff contracts of national staff, and was further amended in June 2018 to include provision of procurement services as well. These additional requirements were offset by reductions of (\$22,100) in the provision for printing of public information materials and (\$23,000) in the provision of transcription services as the appeal processes in case 002/02 shifted from 2018 to 2019.
- h) (\$27,300) – reduced requirements under ‘general operating expenses’ is mainly due to lesser maintenance cost of ICT equipment (new UPS equipment requiring less maintenance) and reduction in telecommunication costs;

- i) (\$33,800) – lesser estimate in ICT ‘supplies’ mainly due to less number of personnel to be supported in 2018 compared to 2017;
- j) (\$30,300) – the approved budget provided for software license fee under furniture and equipment whereas the actual expenditure was incurred under contractual services in line with Umoja catalogue requirement, explained under (g) above.

15. For the national component, it is estimated a net reduction of \$92,300 in 2018 compared with the approved budget of \$5.79 million. The judicial activities, however, necessitate realignment of funds between various objects of expenditure which require increased/decreased expenditures as explained below:

- a) \$15,100 – additional funds are necessary to support the staffing requirements of the Office of the Co-Investigating Judges and Trial Chamber as these offices were budgeted partially only for 2018. Due to the changes in the judicial times lines, their staffing resources are now estimated throughout the year. These additional requirements are partially offset by decreased requirements in SCC, CMS and PAS;
- b) (\$78,900) – lesser estimated expenditure under non-staff costs are offset by provisions made for a potential trial in cases 003 and 004; and SCC positions remaining vacant as the Chamber was not seized with any appeals. These reduced requirements were used to partly offset additional requirements for OCIJ and TC;
- c) (\$70,100) – the reduced estimate under other staff costs is mainly due to non-utilisation of the provision for potential trials in cases 003 and 004.
- d) \$41,600 – increased requirements under contractual services is due to higher costs related to the outreach programs (\$30,000) and medical services for the detainees (\$\$11,600). The main reason for the increased costs of the outreach program is due to the high demand from the general public (youth students, scholars, and domestic courts’ officers) to participate in the bi-weekly study tours programs.

III. Section II – 2019 Revised Requirements

Table 2

Requirements by object of expenditure

(1) International Component – in US\$

| # | Object of Expenditure | 2019 Approved Budget (a) | 2019 Revised Budget (b) | 2019 Proposed Changes (b - a = c) |
|----|----------------------------|-----------------------------------|----------------------------------|--|
| 1 | Posts | 7,229,500 | 8,564,500 | 1,335,000 |
| 2 | Non-staff compensation | 2,003,000 | 1,911,100 | (91,900) |
| 3 | Other staff costs | 3,473,500 | 761,200 | (2,712,300) |
| 4 | Consultants and experts | 2,138,000 | 3,299,000 | 1,161,000 |
| 5 | Travel of staff | 60,600 | 50,900 | (9,700) |
| 6 | Travel of witnesses | 56,400 | 29,500 | (26,900) |
| 7 | Contractual services | 485,800 | 819,000 | 333,200 |
| 8 | General operating expenses | 283,800 | 237,200 | (46,600) |
| 9 | Supplies | 144,200 | 100,100 | (44,100) |
| 10 | Furniture and equipment | 147,400 | 241,600 | 94,200 |
| | Total: | 16,022,200 | 16,014,100 | (8,100) |

(2) National Component - in US\$

| # | Object of Expenditure | 2019 Approved Budget (a) | 2019 Revised Budget (b) | 2019 Proposed Changes (b - a = c) |
|----|----------------------------|-----------------------------------|----------------------------------|--|
| 1 | Posts | 2,605,400 | 2,704,100 | 98,700 |
| 2 | Non-staff compensation | 608,900 | 608,900 | - |
| 3 | Other staff costs | 321,300 | 222,600 | (98,700) |
| 4 | Consultants and experts | 141,700 | 141,700 | - |
| 5 | Travel of staff | 21,600 | 21,600 | - |
| 6 | Contractual services | 1,121,500 | 1,121,500 | - |
| 7 | General operating expenses | 423,000 | 423,000 | - |
| 8 | Hospitality | 27,200 | 27,200 | - |
| 9 | Premises alternation | 56,500 | 56,500 | - |
| 10 | Training and meeting | 47,100 | 47,100 | - |
| | Total: | 5,374,200 | 5,374,200 | - |

| | | | |
|------------------------|-------------------|-------------------|----------------|
| TOTAL (1) + (2) | 21,396,400 | 21,388,300 | (8,100) |
|------------------------|-------------------|-------------------|----------------|

16. For 2019, the resource requirements in the amount of \$21.39 million would provide for the continuation of posts described below and non-post items for both the international and national components. These are required for the issuance of the closing order in cases 004; any appeals against closing orders in cases 003 and 004/02; any appeals on the trial judgement; and related judicial, administrative and security services necessary to support the judicial processes; and provision for a potential trial in case 003 and 004.

17. An amount of \$13.79 million is proposed for the retention of a total of 260 posts. A resource requirement in the amount of \$10.48 million would provide for 115 staff and non-staff positions under the international component, broken down to 11 UN Officials, 1 D-1, 4 P-5, 11 P-4, 18 P-3, 6 P-2, 11 NO, 11 FS positions and 42 locally recruited staff as reflected in Annex B.1. A resource requirement in the amount of \$3.31 million would provide for 145 positions under the national component, broken down to 13 D -1, 1 P-5, 19 NO-D, 11 NO-C, 16 NO and 85 locally recruited staff as reflected in Annex B.2.

18. Non-post elements include items such as other staff costs, consultants and experts, travel of staff, travel of witnesses, contractual services, general operating expenses, supplies and furniture and equipment. These are estimated to \$7.60 million for 2019, divided into \$5.54 and \$2.06 million for the international and national component, respectively.

IV. Programme of work and resource requirements

A. Judicial Offices

19. The judicial offices of the Extraordinary Chambers consist of the Office of the Co-Prosecutors, the Office of the Co-Investigating Judges, the Pre-Trial Chamber, the Trial Chamber and the Supreme Court Chamber. The resource requirements of the judicial offices are determined by the development in the ongoing cases at the investigation, trial and appeal phases. These timelines are outlined in the revisions of the ECCC Completion Plan.

20. The main objective of the judicial offices is to bring to trial senior leaders of Democratic Kampuchea and those who were most responsible for the crimes and serious violations of Cambodian penal law, international humanitarian law and custom, and international conventions recognized by Cambodia, that were committed during the period from 17 April 1975 to 6 January 1979.

21. The *Office of the Co-Prosecutors* conducts preliminary investigations, prosecutes cases throughout the investigative; pre-trial; trial; and appellate stages and processes victim complaints. It is co-headed by a national and an international co-prosecutor. The main objective of the Office is to prosecute in a timely and fair manner person responsible for serious violations of international humanitarian law. During the biennium 2018-2019, the Office will concentrate on the closure of judicial investigations in cases 003, 004 and 004/02, including any appeals against closing orders to the Pre-Trial Chamber, in addition to any appeals to the case 002/02 judgment to the Supreme Court Chamber.

22. The *Office of the Co-Investigating Judges* investigate facts set out in introductory and supplementary submissions from the co-prosecutors. When these investigations are completed, the co-investigating judges issue closing orders containing either an indictment with an order to send that case for trial; or a dismissal order terminating those proceedings. The Office is co-headed by a national and an international co-investigating judge. The main objective of the Office will be to issue the closing order in case 004.

23. The *Pre-Trial Chamber* hear motions and appeals against orders and decisions issued by the co-investigating judges and decides on disagreements both between the national and international co-

prosecutors; and between the national and international co-investigating judges. It is composed of three national and two international judges. Acknowledging that its workload will reach a peak in 2019 after the issuance of closing orders in cases 003, 004/02 and 004, the Chamber aim to dispose of any appeals within nine months subject to the nature of appeals, staffing and translation constraints.

24. In case the judicial investigations result in an indictment, hearings are conducted before the *Trial Chamber* which rules on the issue of guilt. The Trial Chamber comprises of three national and two international judges where a decision requires the affirmative vote of at least four judges. The main objective of the Chamber for 2019 is to ensure sufficient capacity to carry out the statutory residual tasks required following the issuance of the judgement in case 002/02, such as receiving, filing and notifying the parties of any notice(s) of appeal; and if so, forwarding the case file to the Supreme Court Chamber; in addition to necessary legal support for release of judgement in French language. For this purpose, a period of two months is proposed for six staff, being two judges; one legal officer at P3-level; one legal officer at P2-level; one case manager at FS5-level; and one administrative assistant at local level.

25. The *Supreme Court Chamber* hears appeals against decisions and judgments issued by the Trial Chamber. The bench comprises of four national and three international judges where a decision requires the affirmative vote of at least five judges. The main objective of the Chamber is to effectively conclude any appeal proceedings within a reasonable time. In 2019, the Chamber may be seized with appeals in case 002/02 within the second quarter of 2019 and an appeal judgment is projected for the third quarter of 2020.

Objectives for the year, expected accomplishments and indicators of achievements and performance measures

Objective: To bring to trial senior leaders of Democratic Kampuchea and those who were most responsible for the crimes and serious violations of Cambodian penal law, international humanitarian law and custom, and international conventions recognized by Cambodia, that were committed during the period from 17 April 1975 to 6 January 1979.

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
|--|--|
| (a) Prosecutions are conducted in a timely manner | Motions, requests or appeals filed in accordance with statutory deadlines <i>Performance measures</i> Target 2019: 100% |
| (b) Completion of the mandate of the Office of the Co-Investigating Judges | Number of judicial investigations disposed of within the projections of the Completion Plan <i>Performance measures</i> Target 2019: Closing order is issued in case 004 |
| (c) Timely delivery of appeals and decisions by the Pre-Trial Chamber | Average time for the disposal of appeals against closing orders and other decisions <i>Performance measures</i> Target 2019: 9 months for appeal decisions |
| (d) Finalize the record of proceedings following delivery of judgement case 002/02; receive, file and notify the parties of any notice(s) of | <i>Performance measures</i> Target 2019: Any residual issues related to case 002/02 judgement is resolved and addressed by |

appeal; and forward the case file to the
Supreme Court Chamber

February 2019.

(e) Potential appeal proceedings in case 002/02
are effectively conducted

Timeline of any potential appeal proceedings

Performance measures

Target 2019: in line with Completion Plan

Risk factors

26. The judicial offices of the Extraordinary Chambers are expected to meet their objectives and expected accomplishments. However, several external factors could affect their performance, such as:

- (a) The number and nature of motions filed, that are not possible to anticipate and may necessitate an extension of the projected timelines;
- (b) The level of staff attrition;
- (c) The health and age of the accused and charged persons;
- (d) Time required for translations into three languages;
- (e) Continuing disclosure of evidence from cases 003 and 004 into case 002/02 with the consequent possibility of requests to reopen trial proceedings; and
- (f) Potential requests for the replacement of judges and defense co-lawyers.

Outputs

27. During 2019, the judicial offices will deliver the following outputs:

- (a) Closing order in case 004 with a decision of the Co-Investigating Judges either to send the case for trial; or to dismiss the case and terminate the proceedings;
- (b) Disposal of any appeals in cases 003 and 004/02, with decisions of the Pre-Trial Chamber either to send these cases for trial; or to dismiss the case and terminate the proceedings; and
- (c) Deadline for filing any appeals against the trial judgment in case 002/02 and conduct any appeal hearings on evidences and/or on legal issues.

Resource requirements

28. A total of \$6.45 million is requested for the judicial offices of both components. The resource requirements of \$5.46 million for the *international* component would provide for the continuation of 51 posts in 2019 and non-post items such as other staff costs, consultants and official travel. The requirement for the national component is \$0.99 million which would provide for the continuation of 29 posts in 2019 and non-post items such as other staff costs and official travel.

29. Compared with the approved 2019 budget, this is an increased requirement of \$2.62 million. The increase is due to the increased personnel requirements under Office of the Co-Prosecutor, Office of the Co-Investigating Judges and the Pre-Trial Chamber which is partially offset by a slight decrease in the requirement for the Supreme Court Chamber.

Table 3Resource requirements by object of expenditure
(Thousands of United States dollars)**Table 3.1 International component**

| <i>Object of expenditure</i> | <i>Approved budget</i> 2019 | <i>Proposed changes</i> 2019 | <i>Revised budget</i> 2019 |
|------------------------------|--------------------------------|---------------------------------|-------------------------------|
| 1 Posts | 1 929.4 | 1 648.9 | 3 578.3 |
| 2 Non-staff compensation | 1 154.7 | 523.1 | 1 677.8 |
| 3 Other staff costs | - | 19.8 | 19.8 |
| 4 Consultants and experts | 60.4 | 102.4 | 162.9 |
| 5 Contractual services | - | - | - |
| 6 Travel of staff | 21.8 | - | 21.8 |
| Sub-total: | 3 166.3 | 2 294.3 | 5 460.6 |

Table 3.2 National component

| <i>Object of expenditure</i> | <i>Approved budget</i> 2019 | <i>Proposed changes</i> 2019 | <i>Revised budget</i> 2019 |
|------------------------------|--------------------------------|---------------------------------|-------------------------------|
| 1 Posts | 324.5 | 114.3 | 438.8 |
| 2 Non-staff compensation | 338.3 | 169.1 | 507.4 |
| 3 Other staff costs | - | 44.4 | 44.4 |
| 4 Travel of staff | 0.3 | - | 0.3 |
| Sub-total: | 663.1 | 327.9 | 990.9 |
| Total: | 3 829.4 | 2 622.1 | 6 451.5 |

Table 4

Post requirements

| <i>Category</i> | <i>International Component</i> | | <i>National Component</i> | |
|-------------------------------|--------------------------------|----------------|---------------------------|----------------|
| | <i>Approved</i> | <i>Revised</i> | <i>Approved</i> | <i>Revised</i> |
| | 2019 | 2019 | 2019 | 2019 |
| Professional and above | | | | |
| D-2 | 5 | 11 | - | - |
| D-1 | - | - | 5 | 12 |
| P-5 | 2 | 2 | 1 | 1 |
| P-4/NOD | 4 | 5 | 4 | 6 |
| P-3/NOC | 5 | 14 | - | 1 |
| P-2/NOB/NOA | - | 6 | 2 | 5 |
| Subtotal | 16 | 38 | 12 | 25 |
| Other Levels | | | | |
| Field Service | - | 1 | - | - |
| National Officer | 1 | 2 | - | - |
| Local Level | 4 | 10 | 2 | 4 |
| Subtotal | 5 | 13 | 2 | 4 |
| Total | 21 | 51 | 14 | 29 |

B. Defence Support Section (“DSS”) and Victims Support Section (“VSS”)⁵

30. The main objective of the *Defence Support Section* (“DSS”) is to provide for an effective legal representation for any charged and accused persons. The Section manages a Legal Assistance Scheme through which it is responsible for recruiting and remunerating national and international co-lawyers and their support personnel, such as case managers; legal consultants; evidence analysts; and other experts; and provides administrative and legal research support to the defense teams. The co-lawyers are duty-bound to make frequent and extensive written and oral submissions before the court. They respond to motions filed by other parties and otherwise comply with orders of the court. Depending on the stage of the proceedings, the co-lawyers and their support staff may conduct legal research, draft submissions, participate in judicial investigations, attend hearings, prepare motions and responses, draft legal memoranda and briefs, or prepare to interview or cross-examine witnesses and experts, all statutory tasks.

31. Five defense teams are required in 2019; one team for two quarters (case 004/02); one team for three quarters (case 003); and three teams through the year (two teams in case 002/02 and one team in case 004).

32. The Extraordinary Chambers provide support to *victims* through two sections: (a) the Victim Support Section (“VSS”); and (b) the Civil Party Lead Co-Lawyers Section (“CPLCLS”). Whereas the VSS is responsible for supporting the interests of the victims the CPLCLS is responsible for an effective organization of civil party representation during trial and appeal stages, covering overall advocacy and in-court representation of the consolidated group of civil parties.

Objectives for the year, expected accomplishments and indicators of achievement and performance measures

| <i>Objective: Guaranteeing effective legal representation for charged and accused persons appearing before the Extraordinary Chambers. Representing the interests of the consolidated group of civil parties in trial and appeal proceedings.</i> | |
|---|---|
| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
| (a) Effective legal representation of charged and accused persons | Charged and accused persons with legal representation <i>Performance measures</i> Target 2019: 100% |
| (b) Timely and efficient legal and administrative support to defence teams | Average time to respond to a support request from a defence team <i>Performance measures</i> Target 2019: 2 days |
| (d) Effective representation of civil parties | Civil Party Lead Co-Lawyers intervene in any potential appeal proceedings against trial judgment in case 002/02 <i>Performance measures</i> Target 2018-2019: In accordance with statutory requirements |

⁵ Resources for Victims Support Section include the Victims Support Section and Civil Party Lead Co-Lawyers Section.

Risk factor

33. DSS and VSS are expected to meet their objectives and expected accomplishments. However, one risk factor could affect the delivery of the expected accomplishments:

- (a) The health and age of the accused and charged persons.

Outputs

34. During the year 2019, DSS and VSS will deliver the following outputs:

- (a) Legal representation of the charged and accused persons in cases 002/02, 003, 004 and 004/02;
- (b) Effective representation of the interests of civil parties in case 002/02 and other cases that may go to trial.

Resource requirements

35. A total of \$3.66 million is requested for DSS and VSS. Of this, \$3.33 and 0.33 million is for the international and national component, respectively.

36. The amount of \$516,600 provides for the continuation of five posts on the international side of the DSS (1 P-5, 1 P-3, 2 NO, 1 LL) in 2019. The post of one National Officer is proposed to be abolished in 2019 on account of reduced workload requirements of the section, and the applied vacancy rates of 11.50% and 8.70% for international and local positions respectively. This leads to reduced requirements in the amount of \$83,200 in 2019.

37. On the international side, the amount of \$2,810,600 includes (a) \$2,514,200 for defense teams engaged to represent the charged and accused persons in the cases before the Extraordinary Chambers. In line with the legal assistance scheme, the resources provide for two teams of defense lawyers for the two accused persons in case 002, one accused person in case 003 and the remaining two accused persons in case 004. For each accused, the legal assistance scheme provides a team of one national and one international co-lawyer, supported by legal consultants and a case manager; and (b) \$296,400 for civil party representation funding the international lead co-lawyer supported by a team of legal consultants. The Civil Party Lead Co-Lawyers were projected to file appeal briefs in case 002/02 in 2018. However, this activity has been shifted to 2019. Any appeals against the trial judgement are now due by the first quarter of 2019. Consequently, these resource requirements are now budgeted for 2019.

38. The amount of \$800 provides for domestic travel for outreach planned by the international Civil Party Lead Co-Lawyer.

39. On the national side, an amount of \$146,200 provides for the continuation of six posts under Victims Support Section, being 1 NO-D, 1 NO-C, 2 NO-B/A, and 2 LL. An amount of \$138,000 provides for civil party representation; funding of the national lead Co-Lawyer supported by three national lawyers throughout 2019. The amount of \$3,500 provides for domestic travel for outreach activities of the victim's support section, and for domestic travel of its personnel to forums and meetings with civil parties. The amount of \$3,200 provides for fuel, vehicle maintenance, bank charges and communication costs related to victim activities. And finally, the amount of \$40,400 provides for meetings and workshop costs for civil party forums, travel of civil parties to attend public hearings and for the study tour programme of the Chambers.

Table 5

Resource requirements by object of expenditure
(Thousands of United States dollars)

Table 5.1 International component

| <i>Object of expenditure</i> | <i>Approved budget</i> 2019 | <i>Proposed</i> | <i>Revised budget</i> 2019 |
|------------------------------|--------------------------------|------------------------|-------------------------------|
| | | <i>changes</i> 2019 | |
| 1 Posts | 599.8 | (83.2) | 516.6 |
| 2 Consultants and experts | 891.9 | 1 918.6 | 2 810.6 |
| 3 Contractual services | 10.8 | (10.8) | - |
| 4 Travel of staff | 0.8 | - | 0.8 |
| Sub-total: | 1 503.3 | 1 824.6 | 3 327.9 |

Table 5.2 National component

| <i>Object of expenditure</i> | <i>Approved budget</i> 2019 | <i>Proposed</i> | <i>Revised budget</i> 2019 |
|------------------------------|--------------------------------|------------------------|-------------------------------|
| | | <i>changes</i> 2019 | |
| 1 Posts | 161.8 | (15.7) | 146.2 |
| 3 Consultants and experts | 138.0 | - | 138.0 |
| 4 Travel of staff | 3.5 | - | 3.5 |
| 5 General operating expenses | 3.2 | - | 3.2 |
| 6 Training and meeting | 40.4 | - | 40.4 |
| Sub-total: | 346.9 | (15.7) | 331.3 |
| Total: | 1 850.3 | 1 809.0 | 3 659.2 |

Table 6

Post requirements

| <i>Category</i> | <i>International Component</i> | | <i>National Component</i> | |
|-------------------------------|--------------------------------|----------------|---------------------------|----------------|
| | <i>Approved</i> | <i>Revised</i> | <i>Approved</i> | <i>Revised</i> |
| | 2019 | 2019 | 2019 | 2019 |
| Professional and above | | | | |
| D-2 | - | - | - | - |
| D-1 | - | - | - | - |
| P-5 | 1 | 1 | - | - |
| P-4/NOD | - | - | 1 | 1 |
| P-3/NOC | 1 | 1 | 1 | 1 |
| P-2/NOB/NOA | - | - | 2 | 2 |
| Subtotal | 2 | 2 | 4 | 4 |
| Other Levels | | | | |
| Field Service | - | - | - | - |
| National Officer | 3 | 2 | - | - |
| Local Level | 1 | 1 | 2 | 2 |
| Subtotal | 4 | 3 | 2 | 2 |
| Total | 6 | 5 | 6 | 6 |

C. Office of Administration

40. The role of the Office of Administration is to support and facilitate the judicial process through an effective, efficient and coordinated provision of support services covering all administrative; judicial; and security and safety support requirements. These services are provided by both the national and international component of the Court and overseen by the Office of the Director and Deputy Director of Administration

41. The *Administrative Support Services* comprise of two Budget and Finance Sections (national and international); two Human Resource Management Sections (national and international); an Information and Communication Technology Section, a General Services Section and two Procurement Units (national and international).

42. The *Judicial Support Services* provide all support services essential and specific to the judicial work of the Chambers. They cover services provided by a Public Affairs Section and a Court Management Section, the latter including an Interpretation and Translation Unit; a Transcription Unit; a Witness and Expert Support Unit; a Detention liaison function; a Records and Archives Unit; and an Audio-Visual Unit.

43. The *Security and Safety Support Services* is provided by the Security and Safety Section in accordance with a Supplementary Agreement between the United Nations and the Royal Government of Cambodia. Under this agreement, while the United Nations is responsible for the security and safety of the compound of the Extraordinary Chambers and the UN officials and staff, the Royal Government of Cambodia is the Host Nation and responsible for security outside the compound.

44. The main objective of the Office of Administration is to provide effective and timely support services in line with statutory requirements and as requested by the judicial offices.

Objectives for the year, expected accomplishments, indicators of achievement and performance measures

| | |
|---|--|
| <i>Objective:</i> Efficient administration and servicing of the Extraordinary Chambers by managing their administrative, judicial and safety and security services, in accordance with the applicable law and rules and in line with the Completion Plan. | |
| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> |
| (a) Effective provision of administrative services | Number of personnel to be supported during the biennium <i>Performance measures</i> Target 2019 - as per the approved staffing table |
| (b) Timely and efficient provision of judicial support services | Translation in line with requests <i>Performance measures</i> Target 2019 - meet the requests of the judicial offices Interpretation delivered according to UN standards regarding quality <i>Performance measures</i> Target 2019 – meet the request of the judicial offices |

(c) Staff and visitors to the Extraordinary Chambers conduct activities in a safe and secure environment, designated international personnel receive effective close protection and there is preparedness for managing emergencies and crises

(i) Level of compliance with Headquarters Minimum Operating Security Standards

Performance measures
Target 2019 – 92%

(ii) All Personal Security Risk Assessments for designated personnel and visiting officials are in place, updated and conducted in accordance with UNDSS standards.

Performance measures
Target 2019 – 100%

(iii) All crisis and contingency plans are in place, updated and conducted in accordance with UNDSS standards.

Performance measures
Target 2019 – 100%

Risk factors

45. The Office of Administration is expected to meet its objectives and goals. The following risk factors could affect its delivery of services:

- (a) The level of staff attrition; and
- (b) Stakeholders' cooperation with the Security and Safety Section.

Outputs

46. During the biennium, the following outputs will be delivered:

- (a) Required policy guidelines on management of the Chambers;
- (b) Administration of consultancy contracts and internships;
- (c) Arrangement of travel and visas, and issuance of tickets for official travel;
- (d) Manage, monitor, maintain and dispose of property, equipment and inventory items per applicable rules;
- (e) Timely provision of information and communication technology services;
- (f) Formulation of budget proposals, preparation of responses to administrative and oversight bodies; implementation, monitoring and reporting of the implementation of the budget through quarterly and yearly progress reports; processing of financial documents related to consultants, vendors and others;
- (g) Provision of interpretation and translation into and from English, French and Khmer; and production of hearing transcripts in English, French and Khmer;
- (h) Filing, processing and retrieval of judicial documents for the Chambers;
- (i) Management of information materials relating to activities of the Chambers through booklets, pamphlets, fact sheets, press releases and social media;
- (j) Facilitating the appearance of witnesses and experts;
- (k) Provision of an adequate library services;
- (l) Provision of a secure detention facility for detainees; and
- (m) Provision of a safe and secure environment for personnel and visitors, close protection for designated personnel and emergency and crisis preparedness.

Resource requirements

47. A total of \$10.24 million is requested for the Office of Administration. Of this, \$6.31 and \$3.93 million is requested for the international national component, respectively.

International component

48. The amount of \$4,469,600 under 'post' provides for 59 international staff; 1 D-1, 1 P-5, 6 P-4, 3 P-3, 10 FS, 7 NO and 31 LL. The net reduced requirements of (\$230,700) under posts are mainly attributable to the abolishment of two P3 translator positions; provision for three new local translator posts to support the judicial support services, nationalization of one FS4 into a local level post in security support services, reclassification of NO-B into local level in Human Resources, and the vacancy rates of 11.50% and 8.70% for international and local positions respectively applied across all offices.

49. The provision of \$59,100 under 'other staff costs' cover the senior reviser engaged as a general temporary assistance (GTA) position till the end of the 1st quarter of 2019 to finalize the translation of the trial judgement in case 002/02.

50. An increase of \$116,900 is projected under 'consultants and experts' revised requirements. The increase is mainly due to: (i) minimum staff capacity retained in ITU for quality control purposes as most of the estimated translation workload will be outsourced through consultancy service because of irregular translation workload estimated, flexible turnaround times, and due to the non-confidentiality requirements of the workload; (ii) increased requirements for Witness Expert Unit (WESU) with the shifting of workload from 2018 to 2019; and (iii) the ECCC Independent Counsellor's fee is estimated under the consultancy budget based on the Umoja catalogue requirements.

51. The decreased requirements of (\$9,700) under 'travel of staff' is due to the reduction in an Umoja training travel initially planned for 2019.

52. The amount of \$29,500 provides for domestic and overseas 'travel of witnesses', including both facts and expert witnesses, directed by the Supreme Court Chamber. The increase is due to the shifting of the appeal processes from 2018 to 2019.

53. The amount of \$819,000 related to 'contractual services' provide for customs clearing and forwarding, vehicle tracking system, pathology services, for contractual translation and transcription services; to produce ECCC booklets, appeals judgements; a weekly radio programme and printing of public information materials; for a mandatory requirement for insurance services to cover emergency medical evacuation outside the duty station; for accommodation services for witnesses/experts; for the MoU with UNESCAP on administrative services; and for software license fee and ICT UN Global Service Centre fee. The increase of \$343,900 is mainly due to the expansion of the MoU with UNESCAP offset against posts; movement of software license fee from the furniture and equipment class to this class in line with Umoja requirements; and provision to outsource translation and transcription services to commercial providers offset against posts.

54. The amount of \$237,200 under 'general operating expenses' reflects a reduction of \$46,600 mainly due to the decrease in the number of personnel and judicial activities.

55. The amount of \$100,100 under 'supplies' provide for office supplies and consumables, library books, periodicals, archival and ICTS supplies. The reduced requirement of \$44,100, as compared to the approved 2019 budget, is due to decrease in the number of personnel and judicial activities.

56. The amount of \$241,600 under 'furniture and equipment' provide for software licenses, critical replacement of failing ICT equipment, backup solution for ECCC data and upgrade of firewall software, and data security equipment. The net increase of \$94,200 is mainly due to the significant data growth requirements of the Chambers creating the need to purchase needed backup and data

storage systems, as the current system has reached its End of Life (EoL). The revised requirements, therefore, include estimates for the replacement of critical, non-compatible and outdated ICT equipment to ensure data security and integrity at all times.

National component

57. The amount of \$2,119,100 provides for 110 national ‘posts’; 1 D-1, 12 NO-D, 9 NO-C, 9 NO-B/A and 79 LL.

58. The amount of \$158,200 under ‘other staff costs’ includes (i) general temporary assistance for judicial support services such as translators, revisers and interpreters to meet periodical workload surges and to support the public information and outreach work of the Chambers including ECCC-produced programs on television and radio; and (ii) security support services, funding 12 temporary guards (for 10 months) throughout the ECCC compound (office building, court building and detention facility) would provide for other staff costs, consultants and experts, the travel of staff and witness, contractual services, hospitality, premises alteration, and training and meetings.

59. The amount of \$3,700 under estimated under ‘consultants and experts’ provide for payment for a short-term individual contractor for maintaining two generators during night shifts.

60. The amount of \$17,800 provides for ‘travel of staff’ to service public forums and support domestic missions, field visits by judicial officials and for overseas travel of senior staff to attend meetings with the Principal Donors Group and the Group of Interested States; and for fundraising activities in Asia and Europe in 2019.

61. The amount of \$1,121,500 under ‘contractual services’ includes (i) \$253,700 for daily bus services to transport all personnel working at the ECCC (260 persons, not including interns and other volunteers); (ii) \$22,500 for one external audit; (iii) \$82,900 for cleaning, garbage collection, gardening services and advertisements in local newspapers; (iv) \$18,000 for the national share of the ECCC Independent Counsellor; (v) \$3,000 for international expert allowance to support the national trial judges; (vi) \$152,800 for detainees medical treatments; (vii) \$587,100 for study tours (transportation and refreshments for participants); and (viii) \$1,500 for advertising cost.

62. The amount of \$419,800 under ‘general operating expenses’ includes (i) \$382,100 for ECCC general operational costs, including utilities and building maintenance; and (ii) \$37,700 for detention supplies and allowance for detention staff in 2019.

63. The amount of \$27,200 provides for ‘hospitality’ costs at formal meetings of judges, judicial trainings, signing ceremonies and official functions and events, coordination meetings with stakeholders of the ECCC, press and media events, reception and hosting of national guests such as judges and prosecutors in the domestic courts, who pay official visits to learn and/or share experiences regarding the functioning of the ECCC.

64. The amount of \$56,500 under ‘premises alteration’ provide for renovation of the courtroom and office building, repairs and improvements of office and court buildings (230 rooms), the detention facility, and site and ground works in the ECCC compounds of some 73,000 square meters and 1.5 km perimeter.

65. The amount of \$6,700 under ‘training and meeting’ provide for trainings and seminars organized with law schools, civil society and stakeholder groups on the ECCC progress; and to organize two public forums to disseminate information on court decisions and progress at the provincial level with targeted participants, including local and provincial judicial professionals and authorities.

Table 7

Resource requirements by object of expenditure
(Thousands of United States dollars)

Table 7.1 International component

| <i>Object of expenditure</i> | <i>Approved budget</i> | <i>Proposed changes</i> | <i>Revised budget</i> |
|------------------------------|------------------------|-------------------------|-----------------------|
| | <i>2019</i> | <i>2019</i> | <i>2019</i> |
| 1 Posts | 4 700.3 | (230.7) | 4 469.6 |
| 2 Other staff costs | - | 59.1 | 59.1 |
| 3 Consultants and experts | 208.7 | 116.9 | 325.6 |
| 4 Travel of staff | 38.0 | (9.7) | 28.2 |
| 5 Travel of witnesses | 2.3 | 27.2 | 29.5 |
| 6 Contractual services | 475.1 | 343.9 | 819.0 |
| 7 General operating expenses | 283.8 | (46.6) | 237.2 |
| 8 Supplies | 144.2 | (44.1) | 100.1 |
| 9 Furniture and equipment | 147.4 | 94.2 | 241.6 |
| Sub-total: | 5 999.7 | 310.3 | 6 310.0 |

Table 7.2 National component

| <i>Object of expenditure</i> | <i>Approved budget</i> | <i>Proposed changes</i> | <i>Revised budget</i> |
|------------------------------|------------------------|-------------------------|-----------------------|
| | <i>2019</i> | <i>2019</i> | <i>2019</i> |
| 1 Posts | 2 119.1 | - | 2 119.1 |
| 2 Other staff costs | 158.2 | - | 158.2 |
| 3 Consultants and experts | 3.7 | - | 3.7 |
| 4 Travel of staff | 17.8 | - | 17.8 |
| 5 Contractual services | 1 121.5 | - | 1 121.5 |
| 6 General operating expenses | 419.8 | - | 419.8 |
| 7 Hospitality | 27.2 | - | 27.2 |
| 8 Premises alternation | 56.5 | - | 56.5 |
| 9 Training and meeting | 6.7 | - | 6.7 |
| Sub-total: | 3 930.5 | - | 3 930.5 |
| Total: | 9 930.3 | 310.3 | 10 240.5 |

Table 8

Post requirements

| <i>Category</i> | <i>International Component</i> | | <i>National Component</i> | |
|-------------------------------|--------------------------------|----------------|---------------------------|----------------|
| | <i>Approved</i> | <i>Revised</i> | <i>Approved</i> | <i>Revised</i> |
| | <i>2019</i> | <i>2019</i> | <i>2019</i> | <i>2019</i> |
| Professional and above | | | | |
| D-2 | - | - | - | - |
| D-1 | 1 | 1 | 1 | 1 |
| P-5 | 1 | 1 | - | - |
| P-4/NOD | 6 | 6 | 12 | 12 |
| P-3/NOC | 5 | 3 | 9 | 9 |
| P-2/NOB/NOA | - | - | 9 | 9 |
| Subtotal | 13 | 11 | 31 | 31 |
| Other Levels | | | | |
| Field Service | 11 | 10 | - | - |
| National Officer | 7 | 7 | - | - |
| Local Level | 27 | 31 | 79 | 79 |
| Subtotal | 45 | 48 | 79 | 79 |
| Total | 58 | 59 | 110 | 110 |

D. Provision for potential trials during 2019 in case 003 and case 004/02

66. Revision 17 of the Completion Plan estimates that closing orders in cases 004/02 and 003 will be issued by the co-investigating judges by the 3rd and 4th quarter of 2018, respectively. These closing orders may order the charged persons to stand trial and/or may be appealed to the Pre-Trial Chamber. In both scenarios the Trial Chamber will be seized with a trial proceeding in 2019 hence, provisions to support these are made.

67. Noting that a decision on any appeal on closing order in case 004/02 is projected to be issued by the second quarter of 2019, resources are proposed to support the commencement of trial proceedings in the second half of 2019. While the extent of the resource requirements for any trials in cases 003 and 004/02 would depend on the number and nature of indictments, namely, number of cases, number of accused persons and scope and complexity of charges, that would only become apparent once the closing orders are issued, the budget line for other staff costs includes the minimum resources requirements that *one trial with one single accused* would entail. A detailed breakdown of costs is included in Annex C.

68. The estimation also comprises of minimum judicial support services requirements for trial management meetings; initial hearings; and opening statements followed by the commencement of evidentiary hearings. An amount of \$915,600 is requested for international component and amount of \$121,500 for national component to support these activities, as reflected in Table 9 below. These resources will be drawn upon only the additional approval of the UN Controller.

Table 9

Table 9.1 International component

Resource requirements by object of expenditure
(Thousands of United States dollars)

| <i>Object of expenditure</i> | <i>Approved budget</i> | <i>Proposed changes</i> | <i>Revised budget</i> |
|------------------------------|------------------------|-------------------------|-----------------------|
| | <i>2019</i> | <i>2019</i> | <i>2019</i> |
| 1 Non-staff compensation | 848.3 | (615.1) | 233.3 |
| 2 Other staff costs | 3 473.5 | (2 791.1) | 682.3 |
| 3 Consultants and experts | 977.0 | (977.0) | - |
| 4 Travel of witnesses | 54.1 | (54.1) | - |
| Sub-total: | 5 352.9 | (4 437.3) | 915.6 |

Table 9.2 National component

Resource requirements by object of expenditure
(Thousands of United States dollars)

| <i>Object of expenditure</i> | <i>Approved budget</i> | <i>Proposed changes</i> | <i>Revised budget</i> |
|------------------------------|------------------------|-------------------------|-----------------------|
| | <i>2019</i> | <i>2019</i> | <i>2019</i> |
| 1 Non-staff compensation | 270.6 | (169.1) | 101.5 |
| 2 Other staff costs | 163.1 | (143.1) | 20.0 |
| Sub-total: | 433.7 | (312.2) | 121.5 |
| Total: | 5 786.6 | (4 749.5) | 1 037.1 |

Resource requirements

Non-staff compensation

69. The amount of \$233,300 provides for the requirements under the international component for two judges' honorarium with six work months each. The amount of \$101,500 provides for the requirements under the national component of three judges' salaries with six work months each.

Other staff costs

70. The amount of \$682,300 under the international component provides for 30 general temporary assistance (GTA) positions. The amount of \$20,000 under the national component provides for one GTA position (1 NO-D).

**Resource Requirements and Savings by Object of Expenditure
Revised Budget 2018-2019**

(in thousands of United States Dollars)

(A) International Component - UNAKRT

| No. Object of expenditure | Expenditure 2006-2017 (a) | Approved Budget 2018* (b) | Estimated Expenditure 2018 (c) | Estimated Savings 2018 (d = c - b) | Approved Budget 2019 (e) | Proposed Changes 2019 (f) | Revised Budget 2019 (g = e + f) | Approved Budget 2018- 2019 (h = b + e) | Revised Budget 2018- 2019 (i = c + g) | Total Variance 2018-2019 (j = i - h) | Total Revised Budget 2005-2019 (j = a + i) |
|------------------------------|---------------------------------|---------------------------------|---|---|--------------------------------|---------------------------------|---------------------------------------|---|--|--|---|
| 1 Posts | 159,002.4 | 9,850.2 | 9,953.7 | 103.5 | 7,229.5 | 1,335.0 | 8,564.5 | 17,079.7 | 18,518.2 | 1,438.5 | 177,520.6 |
| 2 Non-staff compensation | 18,165.7 | 2,472.0 | 2,011.0 | (461.0) | 2,003.0 | (91.9) | 1,911.1 | 4,475.0 | 3,922.1 | (552.9) | 22,087.8 |
| 3 Other staff costs | 1,507.6 | 956.8 | 202.5 | (754.3) | 3,473.5 | (2,712.3) | 761.2 | 4,430.3 | 963.7 | (3,466.6) | 2,471.3 |
| 4 Consultants and experts | 35,222.1 | 3,995.3 | 3,910.1 | (85.2) | 2,138.0 | 1,161.0 | 3,299.0 | 6,133.3 | 7,209.1 | 1,075.8 | 42,431.2 |
| 5 Travel of staff | 2,315.7 | 60.7 | 33.9 | (26.8) | 60.6 | (9.7) | 50.9 | 121.3 | 84.8 | (36.5) | 2,400.5 |
| 6 Travel of witnesses | 1,583.5 | 54.1 | 1.2 | (52.9) | 56.4 | (26.9) | 29.5 | 110.5 | 30.7 | (79.8) | 1,614.2 |
| 7 Contractual services | 11,154.7 | 866.3 | 1,059.0 | 192.7 | 485.8 | 333.2 | 819.0 | 1,352.1 | 1,878.0 | 525.9 | 13,032.7 |
| 8 General operating expenses | 4,315.7 | 283.1 | 255.8 | (27.3) | 283.8 | (46.6) | 237.2 | 566.9 | 493.0 | (73.9) | 4,808.7 |
| 9 Supplies | 2,523.6 | 140.2 | 106.4 | (33.8) | 144.2 | (44.1) | 100.1 | 284.4 | 206.5 | (77.9) | 2,730.1 |
| 10 Furniture and equipment | 8,575.3 | 210.4 | 180.1 | (30.3) | 147.4 | 94.2 | 241.6 | 357.8 | 421.7 | 63.9 | 8,997.0 |
| TOTAL A | 244,366.3 | 18,889.1 | 17,713.7 | (1,175.4) | 16,022.2 | (8.1) | 16,014.1 | 34,911.3 | 33,727.8 | (1,183.5) | 278,094.1 |

*Approved Budget for 2018 is shown net of \$43.4 thousand for Furniture and equipment, as recommended by the ACABQ in para 31 of their report A/72/7/Add.7

(B) National Component

| No. | Object of Expenditure | Expenditure 2006-2017 (a) | Approved Budget 2018 (b) | Estimated Expenditure 2018 (c) | Estimated Savings 2018 (d = c - b) | Approved Budget 2019 (e) | Proposed Changes 2019 (f) | Revised Budget 2019 (g = e + f) | Approved Budget 2018- 2019 (h = b + e) | Revised Budget 2018- 2019 (i = c + g) | Total Variance 2018-2019 (j = i - h) | Total Revised Budget 2005-2019 (j = a + i) |
|-----|----------------------------|---------------------------------|--------------------------------|---|---|--------------------------------|---------------------------------|---------------------------------------|---|--|--|---|
| 1 | Posts | 43,179.5 | 2,927.8 | 2,942.9 | 15.1 | 2,605.4 | 98.7 | 2,704.1 | 5,533.2 | 5,647.0 | 113.8 | 48,826.5 |
| 2 | Non-staff compensation | 8,854.2 | 760.3 | 681.4 | (78.9) | 608.9 | - | 608.9 | 1,369.2 | 1,290.3 | (78.9) | 10,144.5 |
| 3 | Other staff costs | 1,345.9 | 271.2 | 201.1 | (70.1) | 321.3 | (98.7) | 222.6 | 592.5 | 423.7 | (168.8) | 1,769.6 |
| 4 | Consultants and experts | 890.9 | 107.2 | 107.2 | - | 141.7 | - | 141.7 | 248.9 | 248.9 | - | 1,139.8 |
| 5 | Travel of staff | 472.4 | 19.6 | 19.6 | - | 21.6 | - | 21.6 | 41.2 | 41.2 | - | 513.6 |
| 6 | Contractual services | 12,000.5 | 1,083.1 | 1,124.7 | 41.6 | 1,121.5 | - | 1,121.5 | 2,204.6 | 2,246.2 | 41.6 | 14,246.7 |
| 7 | General operating expenses | 4,527.4 | 444.9 | 444.9 | - | 423.0 | - | 423.0 | 867.9 | 867.9 | - | 5,395.3 |
| 8 | Hospitality | 275.0 | 27.2 | 27.2 | - | 27.2 | - | 27.2 | 54.4 | 54.4 | - | 329.4 |
| 9 | Premises alternation | 1,840.9 | 95.7 | 95.7 | - | 56.5 | - | 56.5 | 152.2 | 152.2 | - | 1,993.1 |
| 10 | Training and meeting | 1,134.3 | 53.1 | 53.1 | - | 47.1 | - | 47.1 | 100.2 | 100.2 | - | 1,234.5 |
| | TOTAL | 74,521.0 | 5,790.1 | 5,697.8 | (92.3) | 5,374.2 | - | 5,374.2 | 11,164.3 | 11,072.0 | (92.3) | 85,593.0 |

| | | | | | | | | | | | |
|------------------------|------------------|-----------------|-----------------|------------------|-----------------|--------------|-----------------|-----------------|-----------------|------------------|------------------|
| TOTAL (A) + (B) | 318,887.3 | 24,679.2 | 23,411.5 | (1,267.7) | 21,396.4 | (8.1) | 21,388.3 | 46,075.6 | 44,799.8 | (1,275.8) | 363,687.1 |
|------------------------|------------------|-----------------|-----------------|------------------|-----------------|--------------|-----------------|-----------------|-----------------|------------------|------------------|

| No. | Sections / Post Titles | Level | Approved posts | | | | Changes | | | | Revised posts | | | |
|--|---|-------------|----------------|------------|-------------|------------|-------------|-------------|-------------|-------------|---------------|------------|-------------|------------|
| | | | 2018 | | 2019 | | 2018 | | 2019 | | 2018 | | 2019 | |
| | | | No. of Post | WM | No. of Post | WM | No. of Post | WM | No. of Post | WM | No. of Post | WM | No. of Post | WM |
| A. JUDICIAL OFFICES | | | | | | | | | | | | | | |
| 1 | Supreme Court Chamber | | | | | | | | | | | | | |
| | Judges (resident) | D-2 | 3 | 30 | 3 | 36 | - | (6) | - | (3) | 3 | 24 | 3 | 33 |
| | Reserve Judge | D-2 | 1 | - | 1 | 1 | - | - | - | (1) | 1 | - | 1 | - |
| | Senior Legal Officer | P-5 | 1 | 6 | 1 | 12 | - | (6) | - | - | 1 | - | 1 | 12 |
| | Legal Officer | P-3 | 2 | 12 | 2 | 24 | - | (12) | - | (12) | 2 | - | 2 | 12 |
| | Administrative Assistant | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 8 | 60 | 8 | 85 | - | (24) | - | (16) | 8 | 36 | 8 | 69 |
| 2 | Trial Chamber | | | | | | | | | | | | | |
| | Judges (Resident) | D-2 | 2 | 14 | - | - | - | 9 | 2 | 4 | 2 | 23 | 2 | 4 |
| | Reserve Judge (Resident) | D-2 | 1 | 7 | - | - | - | 5 | - | - | 1 | 12 | - | - |
| | Senior Legal Officer | P-5 | 1 | 7 | - | - | - | 5 | - | - | 1 | 12 | - | - |
| | Legal Officer | P-4 | 1 | 7 | - | - | - | 5 | - | - | 1 | 12 | - | - |
| | Legal Officer | P-3 | 4 | 28 | - | - | - | 20 | 1 | 2 | 4 | 48 | 1 | 2 |
| | Associate Legal Officer | P-2 | 1 | 7 | - | - | - | 5 | 1 | 2 | 1 | 12 | 1 | 2 |
| | Associate Legal Officer | P-2 | 1 | 7 | - | - | - | 5 | - | - | 1 | 12 | - | - |
| | Legal Assistant (Case Manager) | FS-5 | 1 | 7 | - | - | - | 5 | 1 | 2 | 1 | 12 | 1 | 2 |
| | Administrative Assistant | Local Level | 1 | 7 | - | - | - | 5 | 1 | 2 | 1 | 12 | 1 | 2 |
| | <i>Sub-total</i> | | 13 | 91 | - | - | - | 64 | 6 | 12 | 13 | 155 | 6 | 12 |
| 3 | Pre-Trial Chamber | | | | | | | | | | | | | |
| | Judges | D-2 | 2 | 24 | - | - | - | - | 2 | 24 | 2 | 24 | 2 | 24 |
| | Reserve Judge | D-2 | 1 | 2 | - | - | - | - | 1 | 2 | 1 | 2 | 1 | 2 |
| | Legal Officer | P-3 | 2 | 24 | - | - | - | - | 3 | 33 | 2 | 24 | 3 | 33 |
| | Associate Legal Officer | P-2 | - | - | - | - | - | - | 4 | 36 | - | - | 4 | 36 |
| | Administrative Assistant | Local Level | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 6 | 62 | - | - | - | - | 11 | 107 | 6 | 62 | 11 | 107 |
| 4 | Office of the Co-Prosecutor | | | | | | | | | | | | | |
| | Prosecutor | D-2 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Senior Legal Officer | P-5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Legal Officer | P-4 | 4 | 48 | 4 | 42 | - | - | - | 6 | 4 | 48 | 4 | 48 |
| | Legal Officer | P-3 | 3 | 36 | 3 | 27 | - | - | - | 9 | 3 | 36 | 3 | 36 |
| | Associate Legal Officer | P-2 | 2 | 24 | - | - | - | - | 1 | 12 | 2 | 24 | 1 | 12 |
| | Associate Legal Officer (Researcher/Translator/Int) | NO-B | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Legal Assistant | Local Level | 3 | 36 | 1 | 12 | - | - | 2 | 24 | 3 | 36 | 3 | 36 |
| | Administrative Assistant (Case Manager) | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Administrative Assistant | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 17 | 204 | 13 | 141 | - | - | 3 | 51 | 17 | 204 | 16 | 192 |
| 5 | Office of the Co-Investigating Judges | | | | | | | | | | | | | |
| | Judges | D-2 | 1 | 3 | - | - | - | 9 | 1 | 6 | 1 | 12 | 1 | 6 |
| | Senior legal officer | P-5 | 1 | 3 | - | - | (1) | (3) | - | - | - | - | - | - |
| | Legal Officer | P-4 | - | - | - | - | 1 | 12 | 1 | 6 | 1 | 12 | 1 | 6 |
| | Legal Officers | P-3 | 5 | 15 | - | - | - | 40 | 5 | 30 | 5 | 55 | 5 | 30 |
| | Investigator/Researcher/Analyst | P-3 | 1 | 3 | - | - | - | 4 | - | - | 1 | 7 | - | - |
| | Assistant Legal officer | NO-A | 1 | 3 | - | - | - | 9 | 1 | 6 | 1 | 12 | 1 | 6 |
| | Case Manager | Local Level | 1 | 3 | - | - | - | 9 | 1 | 6 | 1 | 12 | 1 | 6 |
| | Administrative Assistant | Local Level | 1 | 3 | - | - | - | 9 | 1 | 6 | 1 | 12 | 1 | 6 |
| | <i>Sub-total</i> | | 11 | 33 | - | - | - | 89 | 10 | 60 | 11 | 122 | 10 | 60 |
| TOTAL A | | | 55 | 450 | 21 | 226 | - | 129 | 30 | 214 | 55 | 579 | 51 | 440 |
| B. DEFENCE AND VICTIMS SUPPORT | | | | | | | | | | | | | | |
| 6 | Defence Support Section | | | | | | | | | | | | | |
| | Head DSS | P-5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Legal Officer | P-3 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Associate Legal Officer | NO-B | 3 | 36 | 3 | 36 | - | - | (1) | (12) | 3 | 36 | 2 | 24 |
| | Administrative Assistant | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 6 | 72 | 6 | 72 | - | - | (1) | (12) | 6 | 72 | 5 | 60 |
| TOTAL B | | | 6 | 72 | 6 | 72 | - | - | (1) | (12) | 6 | 72 | 5 | 60 |
| C. OFFICE OF ADMINISTRATION | | | | | | | | | | | | | | |
| <i>C.1 Administrative Support Services</i> | | | | | | | | | | | | | | |

| No. | Sections / Post Titles | Level | 2018 | | 2019 | | 2018 | | 2019 | | 2018 | | 2019 | |
|--|---|-------------|-------------|------------|-------------|------------|-------------|----------|-------------|-----------|-------------|------------|-------------|------------|
| | | | No. of Post | WM | No. of Post | WM | No. of Post | WM | No. of Post | WM | No. of Post | WM | No. of Post | WM |
| Office of the Deputy Director | | | | | | | | | | | | | | |
| | Deputy Director of Administration | D-1 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Senior Programme Management Officer | P-5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Administrative Assistant | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 3 | 36 | 3 | 36 | - | - | - | - | 3 | 36 | 3 | 36 |
| Budget and Finance Section | | | | | | | | | | | | | | |
| | Chief of Section | P-4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Budget and Finance Officer | NO-C | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Finance Assistant | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Finance Assistant | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Finance Assistant | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 5 | 60 | 5 | 60 | - | - | - | - | 5 | 60 | 5 | 60 |
| Personnel Section | | | | | | | | | | | | | | |
| | Chief of Section | P-4 | 1 | 6 | - | - | (1) | (6) | - | - | - | - | - | - |
| | Associate Human Resources Officer | NO-B | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Associate Human Resources Officer | NO-B | - | 6 | 1 | 12 | 1 | 6 | (1) | (12) | 1 | 12 | - | - |
| | Associate Human Resources Officer | Local Level | - | - | - | - | - | - | 1 | 12 | - | - | 1 | 12 |
| | Human Resources Assistant | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Human Resources Assistant | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 4 | 48 | 4 | 48 | - | - | - | - | 4 | 48 | 4 | 48 |
| ICT | | | | | | | | | | | | | | |
| | Chief of Section | P-4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | IT Technical Officer | P-3 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Satellite/PBX Technician | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | IT Systems Administrator | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | ICT Asset Assistant | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | IT Assistant | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Communication Technician | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 7 | 84 | 7 | 84 | - | - | - | - | 7 | 84 | 7 | 84 |
| Procurement Unit | | | | | | | | | | | | | | |
| | Procurement and Admin Officer | P-3 | 1 | 6 | - | - | - | - | - | - | 1 | 6 | - | - |
| | Procurement Assistant | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 2 | 18 | 1 | 12 | - | - | - | - | 2 | 18 | 1 | 12 |
| General Services Section | | | | | | | | | | | | | | |
| | Logistics and Administrative Officer | NO-C | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Property Control/Receiving & Inspection | FS-5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Travel Assistant | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Store/Supply Assistant | Local Level | - | - | - | - | 1 | 12 | 1 | 12 | 1 | 12 | 1 | 12 |
| | Store/Supply Assistant | Local Level | 1 | 12 | 1 | 12 | (1) | (12) | (1) | (12) | - | - | - | - |
| | <i>Sub-total</i> | | 4 | 48 | 4 | 48 | - | - | - | - | 4 | 48 | 4 | 48 |
| | C.1 Sub-total | | 25 | 294 | 24 | 288 | - | - | - | - | 25 | 294 | 24 | 288 |
| C.2 Judicial Support Services | | | | | | | | | | | | | | |
| Court Management Section | | | | | | | | | | | | | | |
| | Legal Officer | P-3 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Interpretation and Translation Unit | | | | | | | | | | | | | | |
| | Revisers | P-4 | 2 | 24 | 2 | 24 | - | - | - | - | 2 | 24 | 2 | 24 |
| | Translators EN-FR | P-3 | 4 | 48 | 2 | 24 | - | - | (2) | (24) | 4 | 48 | - | - |
| | Translators FR-EN | P-3 | 1 | 12 | - | - | - | - | - | - | 1 | 12 | - | - |
| | Translators KH-EN | P-3 | 2 | 24 | - | - | - | - | - | - | 2 | 24 | - | - |
| | Reviser/Translator | NO-C | 2 | 24 | 2 | 20 | - | - | - | - | 2 | 24 | 2 | 20 |
| | Translator | NO-B | - | - | - | - | - | - | 1 | 12 | - | - | 1 | 12 |
| | Administrative Assistant | Local Level | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 | 1 | 12 |
| | Language Reference Assistant | Local Level | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 13 | 156 | 6 | 68 | - | - | 1 | 12 | 13 | 156 | 7 | 80 |
| Detention Unit | | | | | | | | | | | | | | |
| | Detention Liaison Officer | FS-6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Records and Archives Unit (RAU) | | | | | | | | | | | | | | |
| | Information Management Officer (RAU) | P-3 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Transcription Unit | | | | | | | | | | | | | | |
| | Transcriber (Team Leader) | FS-5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |

| No. | Sections / Post Titles | Level | 2018 | | 2019 | | 2018 | | 2019 | | 2018 | | 2019 | |
|------------|---|-------------|-------------|--------------|-------------|------------|-------------|------------|-------------|------------|-------------|--------------|-------------|--------------|
| | | | No. of Post | WM | No. of Post | WM | No. of Post | WM | No. of Post | WM | No. of Post | WM | No. of Post | WM |
| | Witness & Expert Support Unit | | | | | | | | | | | | | |
| | Witness Support Coordinator | P-4 | 1 | 3 | 1 | 3 | - | - | - | - | 1 | 3 | 1 | 3 |
| | Witness Administrative Officer | NO-B | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | <i>Sub-total</i> | | 2 | 15 | 2 | 15 | - | - | - | - | 2 | 15 | 2 | 15 |
| | Public Affairs Section | | | | | | | | | | | | | |
| | Public Information Officer | P-3 | 1 | 6 | - | - | - | - | - | - | 1 | 6 | - | - |
| | <i>Sub-total</i> | | 1 | 6 | - | - | - | - | - | - | 1 | 6 | - | - |
| | C.2 Sub-total | | 20 | 225 | 12 | 131 | - | - | 1 | 12 | 20 | 225 | 13 | 143 |
| C.3 | Security and Safety Section | | | | | | | | | | | | | |
| | Chief of Section | P-4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Deputy Chief | FS-6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Information Security Officer/Investigator | FS-5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Security Officer (Supervisor, Close Protection Unit) | FS-5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Security Officer (Compound Security) | FS-5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Security Officer (Courtroom Security Supervisor) | FS-4 | 1 | - | 1 | - | - | - | - | - | 1 | - | 1 | - |
| | Security Officer (Deputy team leader) | FS-4 | 1 | 12 | 1 | 12 | (1) | (12) | (1) | (12) | - | - | - | - |
| | Security Officer (Deputy Team leader CPO) | FS-4 | 1 | 3 | - | - | - | - | - | - | 1 | 3 | - | - |
| | Security Officer (Information Analyst) | FS-4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Security Officer (Supervisor, Security Operations Centre) | FS-4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Security Officer (Field Security Assistant) | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Security Officer | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Security Officer (CPO) | Local Level | - | - | - | - | 1 | 12 | 1 | 12 | 1 | 12 | 1 | 12 |
| | Security Officer (Pass & ID) | Local Level | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| | Security Officer (Control Centre) | Local Level | 4 | 48 | 4 | 48 | - | - | - | - | 4 | 48 | 4 | 48 |
| | Security Officer (Close Protection Officers) | Local Level | 6 | 63 | 5 | 60 | - | - | - | - | 6 | 63 | 5 | 60 |
| | Security Officer | Local Level | 2 | 15 | 1 | 12 | - | - | - | - | 2 | 15 | 1 | 12 |
| | <i>C.3 Sub-total</i> | | 25 | 261 | 22 | 252 | - | - | - | - | 25 | 261 | 22 | 252 |
| | TOTAL C | | 70 | 780 | 58 | 671 | - | - | 1 | 12 | 70 | 780 | 59 | 683 |
| | TOTAL A+B+C | | 131 | 1,302 | 85 | 969 | - | 129 | 30 | 214 | 131 | 1,431 | 115 | 1,183 |

2019 Revised Staffing Table

| Sections / Post Titles | Level | Approved posts | | | | Changes | | | | Revised posts | | | |
|--|---------|----------------|-----|-------------|-----|-------------|------|-------------|------|---------------|-----|-------------|-----|
| | | 2018 | | 2019 | | 2018 | | 2019 | | 2018 | | 2019 | |
| | | No. of post | WM | No. of post | WM | No. of post | WM | No. of post | WM | No. of post | WM | No. of post | WM |
| A. JUDICIAL OFFICES AND CHAMBERS | | | | | | | | | | | | | |
| 1. Office of Resident Judge | | | | | | | | | | | | | |
| Resident Judge | D-1 | - | - | - | - | - | - | - | - | - | - | - | - |
| Legal Officer | NOD/P-4 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff | LL4 | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-total 1 | | - | - | - | - | - | - | - | - | - | - | - | - |
| 2. Trial Chamber | | | | | | | | | | | | | |
| Judges | D-1 | 3 | 21 | - | - | - | 15 | 3 | 6 | 3 | 36 | 3 | 6 |
| Reserve Judge | D-1 | 1 | 7 | - | - | - | 5 | - | - | 1 | 12 | - | - |
| Legal Officer | NOD/P-4 | 1 | 7 | - | - | - | 5 | 1 | 2 | 1 | 12 | 1 | 2 |
| Greffier/Legal Officer | NOC/P-3 | 2 | 14 | - | - | - | 10 | - | - | 2 | 24 | - | - |
| Investigator | NOC/P-3 | - | - | - | - | - | - | - | - | - | - | - | - |
| Associate Legal Officer | NOB/P-2 | 1 | 7 | - | - | - | 5 | 1 | 2 | 1 | 12 | 1 | 2 |
| Support Staff | LL4 | 1 | 7 | - | - | - | 5 | - | - | 1 | 12 | - | - |
| Sub-total 2 | | 9 | 63 | - | - | - | 45 | 5 | 10 | 9 | 108 | 5 | 10 |
| 3. Supreme Court Chamber/Office of Resident Judge | | | | | | | | | | | | | |
| Judges | D-1 | 4 | 30 | 4 | 48 | (3) | (18) | - | (12) | 1 | 12 | 4 | 36 |
| Reserve Judge | D-1 | - | - | - | - | - | - | - | - | - | - | - | - |
| Legal Officer | NOD/P-4 | 1 | 12 | 1 | 12 | - | - | - | (3) | 1 | 12 | 1 | 9 |
| Associate Legal Officer | NOB/P-2 | 1 | 6 | 1 | 12 | (1) | (6) | - | (3) | - | - | 1 | 9 |
| Support Staff | LL4 | 1 | 6 | 1 | 12 | (1) | (6) | - | (3) | - | - | 1 | 9 |
| Sub-total 3 | | 7 | 54 | 7 | 84 | (5) | (30) | - | (21) | 2 | 24 | 7 | 63 |
| 4. Pre-Trial Chamber | | | | | | | | | | | | | |
| Judges | D-1 | 3 | 36 | - | - | - | - | 3 | 36 | 3 | 36 | 3 | 36 |
| Reserve Judge | D-1 | 1 | 4 | - | - | - | - | - | - | 1 | 4 | - | - |
| Greffier/Legal Officer | NOC/P-3 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 | 1 | 12 |
| Associate Legal Officer | NOB/P-2 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 | 1 | 12 |
| Support Staff | LL4 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 | 1 | 12 |
| Sub-total 4 | | 7 | 76 | - | - | - | - | 6 | 72 | 7 | 76 | 6 | 72 |
| 5. Office of the Co-Prosecutor | | | | | | | | | | | | | |
| Co-Prosecutor | D-1 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Deputy Prosecutor | P-5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Senior Assistant Prosecutors | NOD/P-4 | 3 | 36 | 3 | 36 | - | - | - | - | 3 | 36 | 3 | 36 |
| Assistant Prosecutor | NOC/P-3 | - | - | - | - | - | - | - | - | - | - | - | - |
| Investigators/Researchers/Analysts | NOC/P-3 | - | - | - | - | - | - | - | - | - | - | - | - |
| Greffiers/Legal Officer | NOB/P-2 | - | - | - | - | - | - | - | - | - | - | - | - |
| Data Coder | NOB/P-2 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Support Staff | LL4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total 5 | | 7 | 84 | 7 | 84 | - | - | - | - | 7 | 84 | 7 | 84 |
| 6. Office of the Co-investigating Judges | | | | | | | | | | | | | |
| Judges | D-1 | 1 | 4 | - | - | - | 8 | 1 | 6 | 1 | 12 | 1 | 6 |
| Legal Team Leader | NOD/P-4 | 1 | 4 | - | - | - | 8 | 1 | 6 | 1 | 12 | 1 | 6 |
| Investigator Team Leader | NOD/P-4 | - | - | - | - | - | - | - | - | - | - | - | - |
| Analyst Team Leader | NOD/P-4 | - | - | - | - | - | - | - | - | - | - | - | - |
| Investigators/Researchers/Analysts | NOC/P-3 | - | - | - | - | - | - | - | - | - | - | - | - |
| Legal Officer | NOC/P-3 | 2 | 6 | - | - | - | 15 | - | - | 2 | 21 | - | - |
| Greffiers | NOB/P-2 | - | - | - | - | - | - | - | - | - | - | - | - |
| Data Coder | NOB/P-2 | - | - | - | - | - | - | - | - | - | - | - | - |
| Associate Legal Officer/Assistant | NOB/P-2 | 1 | 3 | - | - | - | 9 | 1 | 6 | 1 | 12 | 1 | 6 |
| Support Staff | LL4 | 1 | 4 | - | - | - | 8 | 1 | 6 | 1 | 12 | 1 | 6 |
| Sub-total 6 | | 6 | 21 | - | - | - | 48 | 4 | 24 | 6 | 69 | 4 | 24 |
| TOTAL A (Judicial Offices and Chambers) | | 36 | 298 | 14 | 168 | (5) | 63 | 15 | 85 | 31 | 361 | 29 | 253 |
| B. DEFENCE AND VICTIMS SUPPORT SECTIONS | | | | | | | | | | | | | |
| 1. Defence Support Section | | | | | | | | | | | | | |
| Legal officer (Deputy head) | NOC/P-3 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support staff | LL4 | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-total 1 | | - | - | - | - | - | - | - | - | - | - | - | - |
| 2. Victims Support Section | | | | | | | | | | | | | |
| a. Core Team | | | | | | | | | | | | | |
| Chief of Section | NOD/P-4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Program Manager | NOC/P-3 | - | - | - | - | - | - | - | - | - | - | - | - |
| Finance/Admin. Officer | NOB/P-2 | 1 | 12 | - | - | - | - | - | - | 1 | 12 | - | - |
| Case Manager | NOB/P-2 | - | - | - | - | - | - | - | - | - | - | - | - |
| Finance/Admin. Assistant | LL5 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff | LL4 | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-total a | | 2 | 24 | 1 | 12 | - | - | - | - | 2 | 24 | 1 | 12 |
| b. RNJM Team | | | | | | | | | | | | | |
| RNJM Program Manager | NOB/P-2 | - | - | - | - | - | - | - | - | - | - | - | - |
| RNJM Senior Assistant | LL7 | - | - | - | - | - | - | - | - | - | - | - | - |
| Program Assistant | LL5 | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-total b | | - | - | - | - | - | - | - | - | - | - | - | - |
| c. Outreach Team | | | | | | | | | | | | | |
| Outreach Coordinator | NOC/P-3 | - | - | - | - | - | - | - | - | - | - | - | - |

2019 Revised Staffing Table

| Sections / Post Titles | Level | Approved posts | | | | Changes | | | | Revised posts | | | |
|---|---------|----------------|------------|-------------|------------|-------------|------------|-------------|------------|---------------|------------|-------------|------------|
| | | 2018 | | 2019 | | 2018 | | 2019 | | 2018 | | 2019 | |
| | | No. of post | WM | No. of post | WM | No. of post | WM | No. of post | WM | No. of post | WM | No. of post | WM |
| Outreach Assistant | LL5 | 2 | 24 | 1 | 12 | - | - | - | - | 2 | 24 | 1 | 12 |
| Sub-total c | | 2 | 24 | 1 | 12 | - | - | - | - | 2 | 24 | 1 | 12 |
| d. Processing and Analyst Team | | | | | | | | | | | | | |
| Complaints/Application Manager | NOC/P-3 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Complaints/Application Assistants | LL5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total d | | 2 | 24 | 2 | 24 | - | - | - | - | 2 | 24 | 2 | 24 |
| Sub-total 2 (a+b+c+d) | | 6 | 72 | 4 | 48 | - | - | - | - | 6 | 72 | 4 | 48 |
| 3. Civil Party Lead Co-Lawyers Section | | | | | | | | | | | | | |
| Legal Officer | NOB/P-2 | 1 | 6 | 1 | 12 | - | (3) | (6) | (6) | 1 | 3 | 1 | 6 |
| Case Manager | NOB/P-2 | - | - | - | - | - | - | - | - | - | - | - | - |
| Associate Legal Officer | NOA/P-1 | 1 | 6 | 1 | 12 | - | (3) | - | - | 1 | 3 | 1 | 12 |
| Support Staff | LL4 | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-total 3 | | 2 | 12 | 2 | 24 | - | (6) | - | (6) | 2 | 6 | 2 | 18 |
| TOTAL B (Defence and Victims Support) | | 8 | 84 | 6 | 72 | - | (6) | - | (6) | 8 | 78 | 6 | 66 |
| C. OFFICE OF ADMINISTRATION | | | | | | | | | | | | | |
| (i). ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | |
| 1 Office of the Director | | | | | | | | | | | | | |
| Director of Administration | D-1 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Senior Administrative Officer | P-5 | - | - | - | - | - | - | - | - | - | - | - | - |
| Legal Officer | NOD/P-4 | - | - | - | - | - | - | - | - | - | - | - | - |
| Associate Legal Officer | NOB/P-2 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Administrative Assistants | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Protocol and Liaison Assistant | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total 1 | | 4 | 48 | 4 | 48 | - | - | - | - | 4 | 48 | 4 | 48 |
| 2 Budget and Finance Section | | | | | | | | | | | | | |
| Chief, BFS | P-4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Finance/Budget Officer | NOC/P-3 | - | - | - | - | - | - | - | - | - | - | - | - |
| Associate Finance Officer | NOA/P-1 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Finance Assistant | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total 2 | | 3 | 36 | 3 | 36 | - | - | - | - | 3 | 36 | 3 | 36 |
| 3 Human Resources Section | | | | | | | | | | | | | |
| HR Chief | NOD/P-4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| HR Officer | NOC/P-3 | - | - | - | - | - | - | - | - | - | - | - | - |
| Associate HR Officer | NOB/P-2 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| HR Assistant | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total 3 | | 3 | 36 | 3 | 36 | - | - | - | - | 3 | 36 | 3 | 36 |
| 4 General Services Section | | | | | | | | | | | | | |
| Deputy Chief of GS Section | NOD/P-4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Building Supervisor | NOB/P-2 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Technical Assistant/Maintenance Staffs | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Travel Assistant | LL5 | - | - | - | - | - | - | - | - | - | - | - | - |
| Messenger Supervisor | LL5 | - | - | - | - | - | - | - | - | - | - | - | - |
| Vehicle Dispatch | LL5 | - | - | - | - | - | - | - | - | - | - | - | - |
| Administrative Assistant | LL5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Store Supply Assistant | LL4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Technical and Clerical support | LL4 | 3 | 36 | 3 | 36 | - | - | - | - | 3 | 36 | 3 | 36 |
| Mail Clerks/Messengers | LL4 | 2 | 24 | 2 | 24 | - | - | - | - | 2 | 24 | 2 | 24 |
| Warehouse & Supply Clerks/Labourers | LL2 | 3 | 36 | 3 | 36 | - | - | - | - | 3 | 36 | 3 | 36 |
| Drivers | LL2 | 13 | 156 | 10 | 120 | - | - | - | - | 13 | 156 | 10 | 120 |
| Sub-total 4 | | 26 | 312 | 23 | 276 | - | - | - | - | 26 | 312 | 23 | 276 |
| 5 ICT Section | | | | | | | | | | | | | |
| Deputy Chief ICT Section | NOD/P-4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Client Services Coordinator | NOC/P-3 | - | - | - | - | - | - | - | - | - | - | - | - |
| System Administrator | NOA/P-1 | - | - | - | - | - | - | - | - | - | - | - | - |
| Database Administrator | NOA/P-1 | - | - | - | - | - | - | - | - | - | - | - | - |
| Web Developer | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| ICT Assistant | LL6 | - | - | - | - | - | - | - | - | - | - | - | - |
| IT Help Desk Assistant | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| IT Assets Assistant | LL5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| IT Support Staff | LL5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total 5 | | 5 | 60 | 5 | 60 | - | - | - | - | 5 | 60 | 5 | 60 |
| 6 Procurement Unit | | | | | | | | | | | | | |
| Associate Procurement Officer | NOA/P-1 | - | - | - | - | - | - | - | - | - | - | - | - |
| Procurement Assistant | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total 6 | | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total (i) | | 42 | 504 | 39 | 468 | - | - | - | - | 42 | 504 | 39 | 468 |
| (ii). JUDICIAL SUPPORT SERVICES | | | | | | | | | | | | | |
| 1. Court Management Section | | | | | | | | | | | | | |
| Chief of CMS | P-5 | - | - | - | - | - | - | - | - | - | - | - | - |
| Chief of CMS | P-4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| a. Interpretation and Translation Unit | | | | | | | | | | | | | |

2019 Revised Staffing Table

| Sections / Post Titles | Level | Approved posts | | | | Changes | | | | Revised posts | | | |
|---|---------|----------------|--------------|-------------|--------------|-------------|-----------|-------------|-----------|---------------|--------------|-------------|--------------|
| | | 2018 | | 2019 | | 2018 | | 2019 | | 2018 | | 2019 | |
| | | No. of post | WM | No. of post | WM | No. of post | WM | No. of post | WM | No. of post | WM | No. of post | WM |
| Head of ITU | NOD/P-4 | - | - | - | - | - | - | - | - | - | - | - | - |
| Reviser/Senior Interpreter | NOD/P-4 | 6 | 72 | 5 | 60 | - | - | - | - | 6 | 72 | 5 | 60 |
| Interpreter/Translator | NOC/P-3 | 8 | 96 | 7 | 84 | - | - | - | - | 8 | 96 | 7 | 84 |
| Junior Translator | LL7 | - | - | - | - | - | - | - | - | - | - | - | - |
| Editorial Assistants | LL7 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Interpretation Assistant | LL6 | 1 | 12 | - | - | - | - | - | - | 1 | 12 | - | - |
| Doc. Control Assistants | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total a | | 17 | 204 | 14 | 168 | - | - | - | - | 17 | 204 | 14 | 168 |
| b. Case File Team | | | | | | | | | | | | | |
| Case File/Court Officers | NOC/P-3 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Greffiers/Court Officers | NOB/P-2 | 2 | 18 | 2 | 24 | - | - | - | - | 2 | 18 | 2 | 24 |
| Record/Archive Officers | NOB/P-2 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Record/Archive Assistants | LL5 | 3 | 36 | 3 | 36 | - | - | - | - | 3 | 36 | 3 | 36 |
| Librarian | LL4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total b | | 8 | 90 | 8 | 96 | - | - | - | - | 8 | 90 | 8 | 96 |
| c. WESU Team | | | | | | | | | | | | | |
| Witness/Expert Support | NOB/P-2 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| WESU Associate Officer | NOA/P-1 | - | - | - | - | - | - | - | - | - | - | - | - |
| Assistant to Witness Expert | LL5 | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-total c | | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| d. AV Team | | | | | | | | | | | | | |
| AV Technicians | LL7 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| AV Technicians-Assistant | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total d | | 2 | 24 | 2 | 24 | - | - | - | - | 2 | 24 | 2 | 24 |
| e. Transcription Team | | | | | | | | | | | | | |
| Editorial assistant/Transcriber supervisor | LL7 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Editorial assistant | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Transcribers | LL5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total e | | 3 | 36 | 3 | 36 | - | - | - | - | 3 | 36 | 3 | 36 |
| f. DT Team | | | | | | | | | | | | | |
| Detention Facility Liaison Senior Assistant | LL7 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total f | | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Sub-total 1 | | 33 | 390 | 30 | 360 | - | - | - | - | 33 | 390 | 30 | 360 |
| 2 Public Affairs Section | | | | | | | | | | | | | |
| Chief, Public Affairs | NOD/P-4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Press Officer | NOC/P-3 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| TV/Radio Officer | NOB/P-2 | - | - | - | - | - | - | - | - | - | - | - | - |
| PAS Assistant | LL7 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Khmer Writer | LL6 | - | - | - | - | - | - | - | - | - | - | - | - |
| Content Producer | LL5 | - | - | - | - | - | - | - | - | - | - | - | - |
| Outreach Assistant | LL5 | - | - | - | - | - | - | - | - | - | - | - | - |
| Administrative Assistant | LL4 | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-total 2 | | 3 | 36 | 3 | 36 | - | - | - | - | 3 | 36 | 3 | 36 |
| Sub-total (ii) | | 36 | 426 | 33 | 396 | - | - | - | - | 36 | 426 | 33 | 396 |
| (iii). SECURITY SUPPORT SERVICES | | | | | | | | | | | | | |
| 1 Security and Safety Section | | | | | | | | | | | | | |
| Chief of Security | NOD/P-4 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Deputy Chief of Security | NOB/P-2 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Pers.Protection Co-ordination and Training | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Fire/Safety/Evacuation/Rescue | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Guard Platoon Supervisors | LL6 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Pass and ID/Access Control | LL5 | - | - | - | - | - | - | - | - | - | - | - | - |
| Courtroom Security Supervisor | LL5 | 1 | 12 | 1 | 12 | - | - | - | - | 1 | 12 | 1 | 12 |
| Control Center | LL4 | 3 | 36 | 3 | 36 | - | - | - | - | 3 | 36 | 3 | 36 |
| Close Protection Officers | LL3 | 2 | 24 | 2 | 24 | - | - | - | - | 2 | 24 | 2 | 24 |
| Guard Platoon | LL3 | 27 | 324 | 27 | 324 | - | - | - | - | 27 | 324 | 27 | 324 |
| Sub-total 1 | | 38 | 456 | 38 | 456 | - | - | - | - | 38 | 456 | 38 | 456 |
| Sub-total (iii) | | 38 | 456 | 38 | 456 | - | - | - | - | 38 | 456 | 38 | 456 |
| TOTAL C (Office of Administration) | | 116 | 1,386 | 110 | 1,320 | - | - | - | - | 116 | 1,386 | 110 | 1,320 |
| Total ECCC (A+B+C) | | 160 | 1,768 | 130 | 1,560 | (5) | 57 | 15 | 79 | 155 | 1,825 | 145 | 1,639 |

Annex - C Provision for a potential trial in case 003 and case 004/02

(Thousand of United States dollars)

(A) International component

| # | Description | Level | Approved 2019 | | | Proposed changes 2019 | | | Revised 2019 | | |
|----------|---|-------------|---------------|------------|----------------|-----------------------|--------------|------------------|--------------|-----------|--------------|
| | | | # of post | W/M | Amount | # of post | W/M | Amount | # of post | W/M | Amount |
| 1 | Other Staff Costs (General Temporary Assistance) | | | | | | | | | | |
| | <i>Trial Chamber (TC)</i> | | | | | | | | | | |
| | Senior Legal Officer | P-5 | 1 | 12 | 222.8 | - | (7) | (136.8) | 1 | 5 | 86.0 |
| | Legal Officer | P-4 | 1 | 12 | 189.8 | - | (8) | (131.6) | 1 | 4 | 58.2 |
| | Legal Officer | P-3 | 4 | 48 | 609.4 | - | (31) | (413.3) | 4 | 17 | 196.1 |
| | Associate Legal Officer | P-2 | 2 | 24 | 124.6 | - | (16) | (46.6) | 2 | 8 | 78.0 |
| | Assistant Legal Officer | NO-A | - | - | 124.6 | 1 | 6 | (95.8) | 1 | 6 | 28.8 |
| | Case Manager | Local Level | 1 | 12 | 26.5 | - | (6) | (7.8) | 1 | 6 | 18.7 |
| | Administrative Assistant | Local Level | 1 | 12 | 26.5 | - | (6) | (7.8) | 1 | 6 | 18.7 |
| | Subtotal TC | | 10 | 120 | 1,324.2 | 1 | (68) | (839.7) | 11 | 52 | 484.5 |
| | <i>Interpretation and Translation Unit (ITU)</i> | | | | | | | | | | |
| | Interpreters FR, EN | P-4 | 2 | 18 | 284.7 | - | (17) | (270.2) | 2 | 1 | 14.5 |
| | Revisers , 2 FR, EN | P-4 | 3 | 27 | 427.1 | - | (26) | (405.3) | 3 | 2 | 21.8 |
| | Interpreters | P-3 | 8 | 72 | 914.1 | - | (68) | (868.0) | 8 | 4 | 46.1 |
| | Interpreter | NO-C | 2 | 18 | 115.5 | - | (17) | (109.0) | 2 | 1 | 6.5 |
| | <i>Transcription Unit (TU)</i> | | | | - | - | - | - | | | |
| | Transcribers | FS-4 | 3 | 27 | 255.4 | - | (18) | (181.2) | 3 | 9 | 74.2 |
| | Subtotal ITU and TU | | 18 | 162 | 1,996.9 | - | (146) | (1,834) | 18 | 17 | 163.2 |
| | <i>Public Affair Section (PAS)</i> | | | | | | | | | | |
| | Public Information Officer | P-3 | 1 | 12 | 152.4 | - | (9) | (117.7) | 1 | 3 | 34.6 |
| | Subtotal PAS | | 1 | 12 | 152.4 | - | (9) | (117.7) | 1 | 3 | 34.6 |
| | Total 'Other Staff Costs' | | 29 | 294 | 3,473.5 | 1 | (223) | (2,791.3) | 30 | 72 | 682.3 |
| 2 | Non-staff compensation | | | | | | | | | | |
| | <i>Trial Chamber (TC)</i> | | | | | | | | | | |
| | Judges | D-2 | 2 | 24 | 565.6 | - | (12) | (332.3) | 2 | 12 | 233.3 |
| | Reserve Judge | D-2 | 1 | 12 | 282.8 | (1) | (12) | (282.8) | - | - | - |
| | Total 'Non-staff compensation' | | 3 | 36 | 848.3 | (1) | (24) | (615.1) | 2 | 12 | 233.3 |
| 3 | Consultants and experts | | | | | | | | | | |
| | <i>Defence Support Section (DSS)</i> | | | | | | | | | | |
| | One team in DSS | | - | - | 564.4 | - | - | (564.4) | - | - | - |
| | Civil Party Lead Co-Lawyers Section (CPLCS) | | - | - | 412.6 | - | - | (412.6) | - | - | - |
| | Total 'Consultants and experts' | | | | 977.0 | | | (977.0) | | | |
| 4 | Travel of witnesses | | | | | | | | | | |
| | Total 'Travel of witnesses' | | | | 54.1 | | | (54.1) | | | |
| | Total International component | | 32 | 330 | 5,352.9 | - | (247) | (4,437.4) | 32 | 84 | 915.6 |

(B) National component

| # | Description | Level | Approved 2019 | | | Proposed changes 2019 | | | Revised 2019 | | |
|----------|---|-------------|---------------|------------|----------------|-----------------------|--------------|------------------|--------------|------------|----------------|
| | | | # of post | W/M | Amount | # of post | W/M | Amount | # of post | W/M | Amount |
| 1 | Other Staff Costs (General Temporary Assistance) | | | | | | | | | | |
| | <i>Trial Chamber (TC)</i> | | | | | | | | | | |
| | Legal Officer | NO-D | 1 | 12 | 46.9 | - | (6) | (26.9) | 1 | 6 | 20.0 |
| | Greffer/Legal Officer | NO-C | 2 | 24 | 75.3 | (2) | (24) | (75.3) | - | - | - |
| | Associate Legal Officer | NO-B | 1 | 12 | 31.3 | (1) | (12) | (31.3) | - | - | - |
| | Administrative Assistant | Local Level | 1 | 12 | 9.6 | (1) | (12) | (9.6) | - | - | - |
| | Subtotal TC | | 5 | 60 | 163.1 | (4) | (54) | (143.1) | 1 | 6 | 20.0 |
| | Total 'Other Staff Costs' | | 5 | 60 | 163.1 | (4) | (54) | (143.1) | 1 | 6 | 20.0 |
| 2 | Non-staff compensation | | | | | | | | | | |
| | <i>Trial Chamber (TC)</i> | | | | | | | | | | |
| | Judges | D-1 | 2 | 24 | 203.0 | 1 | (6) | (101.5) | 3 | 18 | 101.5 |
| | Reserve Judge (Resident) | D-1 | 1 | 12 | 67.7 | (1) | (12) | (67.7) | - | - | - |
| | Total 'Non-staff compensation' | | 3 | 36 | 270.6 | - | (18) | (169.1) | 3 | 18 | 101.5 |
| | Total National component | | 8 | 96 | 433.7 | (4) | (72) | (312.2) | 4 | 24 | 121.5 |
| | TOTAL (A) + (B) | | 40 | 426 | 5,786.6 | (4) | (319) | (4,749.6) | 36 | 108 | 1,037.1 |