

**EXTRAORDINARY CHAMBERS IN THE COURTS OF
CAMBODIA**

PROPOSED BUDGET FOR THE BIENNIUM 2020-2021

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I. Summary

1. This document presents the budget request for the Extraordinary Chambers in the Courts of Cambodia (“Extraordinary Chambers”) for 2020-2021. The Extraordinary Chambers have made significant progress in fulfilling their mandate with the issuance of the trial judgement in case 002/02 and closing orders in case 003, 004/02 and 004. Over the course of the biennium 2020-2021, case 002/02 will conclude with the issuance of an appeal judgement by the Supreme Court Chamber. The Pre-Trial Chamber will have issued decisions on appeals against the closing orders in cases 003, 004/02 and 004, either terminating proceedings or forwarding all or any of the cases for trial.
2. This budget proposal has been prepared in line with the Completion Plan of the Extraordinary Chambers.¹ This document presents the programme of work, objectives, expected accomplishments, respective indicators of achievement, and the resource requirements for the biennium 2020-2021.
3. Based on the anticipated needs for the coming two years, the Extraordinary Chambers are requesting approval of the proposed total budget in the amount of \$34.38 million, of which \$18.50 million relates to 2020 and \$15.88 million pertains to 2021. The proposed budget represents an overall decrease of 18.2% when compared with the revised resource requirements for the period 2018-2019, which include the actual expenditure of 2018 and revised budget for 2019.
4. The international component of the Extraordinary Chambers (United Nations Assistance to the Khmer Rouge Trials (“UNAKRT”)) estimates that \$24.56 million is required for the biennium 2020-2021 to conduct the activities as outlined in the Completion Plan. Some \$13.46 million is required for 2020, and \$11.10 million for 2021. The amounts include 7.5% programme support costs. The proposed budget represents a decrease of 21.7% when compared with the revised budget of the biennium 2018-2019.
5. The national component of the Extraordinary Chambers estimates that \$9.83 million is required for the biennium 2020-2021 to conduct the activities outlined in the Completion Plan. Some \$5.04 million is required for 2020 and \$4.79 million for 2021. The proposed budget represents a decrease of 7.8% when compared with the revised resource requirements for the period 2018-2019, which include the actual expenditure of 2018 and revised budget for 2019.

II. Introduction

6. 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 the two parties in bringing such individuals to trial. The Agreement provides, inter alia, the legal basis and principles and modalities of such cooperation.
7. 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 judgement of the Supreme Court Chamber of 3 February 2012, affirming his conviction and sentencing him to life imprisonment.

¹ Completion Plan for the Extraordinary Chambers in the Courts of Cambodia (Revision 21), 30 June 2019, available at <https://www.eccc.gov.kh/en/about-eccc/finances>.

8. Case 002 was severed into two trials. The first trial, case 002/01, against Nuon Chea and Khieu Samphan, commenced on 21 November 2011 and concluded on 23 July 2013.² The Trial Chamber pronounced its judgement on 7 August 2014, convicting 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 judgement on appeal and upheld the sentence of life imprisonment imposed on both accused.

9. The second trial, case 002/02, contained additional charges against Nuon Chea and Khieu Samphan. This trial commenced on 17 October 2014 and concluded on 11 January 2017. The Trial Chamber pronounced the verdict along with a summary of its findings on 16 November 2018, finding both accused guilty of crimes against humanity, grave breaches of the Geneva Conventions (war crimes) and genocide. Both Nuon Chea and Khieu Samphan were sentenced to life imprisonment, with the Chamber merging their sentences in case 002/01 and 002/02 into a single term of life imprisonment. The reasoned judgement was issued in all three working languages of the Extraordinary Chambers on 28 March 2019. Nuon Chea passed away on 4 August 2019 and the Supreme Court Chamber subsequently terminated further proceedings against him on 13 August 2019. Khieu Samphan has notified the Chambers of his intention to appeal the trial judgement.³ Since the Trial Chamber terminated proceedings concerning the facts set out in the case 002 closing order which were not included in case 002/01 or case 002/02, there will be no further proceedings in relation to case 002 after the delivery of the final judgement in case 002/02 by the Supreme Court Chamber.

10. In cases 003 and 004, judicial investigations have made significant progress. Case 004, which comprised three charged persons, was severed into cases 004, 004/01 and 004/02, one for each charged person. The Pre-Trial Chamber disposed of the appeal in the case against Im Chaem in case 004/01 on 29 June 2018, concluding the judicial proceedings in that case and leaving the decision of the co-investigating judges that the Extraordinary Chambers have no jurisdiction over Im Chaem standing. The international and the national co-investigating judges concluded their workload with the issuance of separate closing orders in cases 003, 004/02 and 004. The international co-investigating judge indicted Meas Muth in case 003, Ao An in case 004/02 and Yim Tith in case 004 for genocide, crimes against humanity and domestic crimes. Meas Muth and Yim Tith were additionally indicted for war crimes. The national co-investigating judge conversely dismissed the charges against Meas Muth, Ao An and Yim Tith, determining that they are not subject to the personal jurisdiction of the Extraordinary Chambers. The Pre-Trial Chamber is currently seized with appeals against the closing orders in cases 004/02 and 003, and it is anticipated there will be further appeals against the closing orders issued in case 004.⁴

11. Following the request of the General Assembly in its resolution 68/247 B for a completion strategy with a clear road map, the Extraordinary Chambers developed a Completion Plan that identifies a number of remaining procedural milestones and projects the timelines required to complete the current caseload.⁵ The plan is updated on a quarterly basis and is issued by the Office of Administration with input from the judicial offices.

12. The proposed budget for the biennium 2020-2021 has been formulated taking into account the projected timelines identified by the judicial offices for revision 21 (June 2019) of the Completion Plan

² The Trial Chamber found IENG Thirith unfit to stand trial on 17 November 2011, and she died on 24 August 2015. IENG Sary died on 14 March 2013 during trial. Their deaths extinguished all criminal and civil actions against them.

³ Under the internal rules, the parties must file their notices of appeal within 60 days from the date of filing of their notices of appeal. This timeframe may be extended by the Supreme Court Chamber.

⁴ The parties must file any submissions on appeal within 30 days from the date of the closing orders' notification. This timeframe may be extended by the Pre-Trial Chamber.

⁵ For cases 003, 004/02 and 004, the Completion Plan only includes projected timelines until decisions on appeals against the closing orders, deciding whether the cases are sent for trial or dismissed, are issued. Further timelines will be developed if and when any case is forwarded for trial.

in respect of appeal proceedings before the Pre-Trial Chamber and the Supreme Court Chamber. Judgements on appeals against the closing orders in cases 003, 004/02 and 004 are projected to be issued by the fourth quarter of 2019 for case 004/02, the first quarter of 2020 for case 003, and the third quarter of 2020 for case 004. It is projected that appeal proceedings in case 002/02 will run into the second quarter of 2021.

13. Until final decisions are made on whether all or any of cases 003, 004/02, 004 are sent for trial, it is premature to make a projection on the time and resources required to complete the trial(s). An assessment of the time and resources required to complete the trial(s) would depend on the number of defendants and legal and factual complexity of the charges included in the indictment(s). In case an indictment is forwarded to the Trial Chamber, the budget, in Component D, requests minimum resource requirements for one trial with a single accused.⁶ The proposed resources for the international component will only be utilized with the prior approval of the Programme Manager of UNAKRT (being the United Nations Controller).

14. A number of risk factors beyond the control of the Extraordinary Chambers could have an impact on the projected timelines. Should these projected timelines be revised in subsequent Completion Plans, the requirements would have to be reassessed and a revised budget proposal shall be prepared in 2020.

15. The resource requirements in the amount of \$18.50 million for 2020 and \$15.88 million for 2021 would provide for the continuation of posts and non-post items in the international and national components, as described below. These resources are required for the appeals against the trial judgement in case 002/02 before the Supreme Court Chamber; appeals in cases 003 and 004/02 and potential appeals in case 004, before the Pre-Trial Chamber; and related judicial, administrative, and security services necessary to support the judicial processes.

16. The total net decrease of \$7.65 million (cumulative for national and international component requirements) compared with 2018-2019 is a result of reduced resource requirements following the conclusion of all investigations by the co-investigating Judges and the consequent abolishment of staff positions in the Office of the Co-Investigating Judges and the resignation of the international co-investigating judge; as well as the resignation of one Trial Chamber judge and de-installation of the reserve Trial Chamber judge and the abolishment of staff positions following the delivery of the judgement in case 002/02. These positions may need to be re-filled depending on the outcomes in cases 003, 004/02 and 004. Further reductions in staff requirements in 2020 will take place in the Pre-Trial Chamber following the projected issuance of the last decisions on appeals against closing orders in case 004, in the third quarter of 2020. This decrease in requirements is partially offset by the increase in the staffing requirements in the Supreme Court Chamber necessary to address the appeals filed by parties against the trial judgement in case 002/02.

17. For the biennium 2020-2021, the Extraordinary Chambers proposes the retention of 223 posts in 2020 (94 posts for the international component and 129 posts for the national component) and 191 posts in 2021 (70 posts for the international component and 121 posts for the national component).

18. On the international side, the 2020 resource requirements of posts and non-staff compensation in the amount of \$8.89 million would provide for the continuation of 94 posts (10 UN officials, 1 D-1, 4 P-5, 9 P-4, 9 P-3, 5 P-2, 10 NO, 9 FS positions and 37 locally recruited staff). This represents a reduction of 21 posts and \$1.58 million compared to 2019 staffing level (115 posts), and includes nationalization of one post (1 FS-4, Security Officer (Information Analyst) to local level). In 2021, some \$6.13 million would provide for 70 positions under the international component (8 UN officials, 1 D-1, 4 P-5, 5 P-4, 5 P-3, 9 NO, 7 FS positions and 31 locally recruited staff). This represents a net reduction of 24 positions and \$2.78 million compared to 2020 staffing level, details of which are reflected in **Annex A.1**

⁶ Please refer to paras 61 to 65 for detailed explanation on requirements.

(International Component Staffing Table).

19. On the national side, the 2020 resource requirements of posts and non-staff compensation in the amount of \$3.05 million would provide for the continuation of 129 posts (13 D-1, 1 P-5, 16 NO-D, 8 NO-C, 12 NO-B/A and 79 locally recruited staff). This represents a net reduction of 16 posts and \$0.26 million compared to 2019 staffing level (145 posts). In 2021, \$2.69 million would provide for 121 positions under the national component (10 D-1, 1 P-5, 14 NO-D, 7 NO-C, 11 NO-B/A and 78 locally recruited staff). This represents a net reduction of 8 positions and \$0.36 million when compared to 2020 staffing level, details of which are reflected in **Annex A.2** (National Component Staffing Table).

20. The international 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. The international component estimates \$4.57 million for these items in 2020 and \$4.97 million in 2021.

21. The national component non-post requirements include items such as other staff costs, consultants and experts, travel of staff, contractual services, general operating expenses, hospitality, premises alternation and training and meetings. The national component estimates \$1.99 million for these items in 2020 and \$2.10 million in 2021.

22. Efforts for achieving cost-saving efficiencies were made by utilizing the functionalities of Umoja that provide UN offices with a globally accessible platform for real time processing of administrative transactions. In this regard, a Memorandum of Understanding (MoU) was signed with the United Nations Economic and Social Commission for Asia and the Pacific (UNESCAP), Bangkok in 2017, whereby recruitment of international staff, administration of staff benefits and entitlements, and payroll for all staff (national/international staff and non-staff compensation for judges) contracted by UNAKRT was outsourced to UNESCAP. The scope of the MoU was enlarged in 2018 to also include recruitment of national staff, administration of their entitlements and benefits, and procurement of goods and services for UNAKRT. Subject to extension of the MoU, an amount of \$425,500 per annum is budgeted for continuation of the administrative support services in 2020 and 2021.⁷ The amount budgeted is at the same level as reimbursement for 2019.

23. **Annex B** provides projected timelines for the judicial progression of cases 002/02, 003, 004/02 and 004 as per Completion Plan, revision 21 of 30 June 2019.

⁷ The expanded MOU has enabled the international component to abolish 1 GS-6 post of Human Resource Assistant based in New York- as of 1 July 2017; to abolish 2 posts (1 P-3, Procurement Officer, 1 FS-5, Finance Assistant) and nationalize 2 posts (1 P-4, Chief Human Resources Section & 1 FS-5, Finance Assistant) in 2018.

Table 1

Percentage distribution of resources 2020-2021 by component

<i>Component</i>	<i>International component</i>	<i>%</i>	<i>National component</i>	<i>%</i>
1 Judicial Offices	6 521.7	26.5	1 297.9	13.2
2 Defense & Victims Support Section	2 202.1	9.0	685.9	7.0
3 Office of Administration	10 242.0	41.7	7 072.4	72.0
4 Provision for Cases 003 & 004	5 592.3	22.8	770.4	7.8
Total	24 558.1	100.0	9 826.6	100.0

Table 1.1Resource requirements by component and year
(Thousands of United States dollars)

<i>Component</i>	<i>2018 expenditure</i>	<i>2019 revised budget</i>	<i>2018-2019 total</i>	<i>2020 estimate</i>	<i>2021 estimate</i>	<i>2020-2021 estimate</i>	<i>Increase/ (decrease)</i>	<i>%</i>
1 International component	15 368.3	16 014.1	31 382.4	13 459.3	11 098.8	24 558.1	(6 824.3)	(21.7)
2 National component	5 278.7	5 374.2	10 652.9	5 040.4	4 786.2	9 826.6	(826.3)	(7.8)
Total	20 647.0	21 388.3	42 035.3	18 499.7	15 885.0	34 384.7	(7 650.6)	(18.2)

Table 2Resource requirements by component
(Thousands of United States dollars)**Table 2.1 International component**

<i>Component</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
A Judicial Offices	15 083.1	11 167.0	(4 645.3)	(41.6)	6 521.7
B Defense & Victims Support Section	8 492.7	6 456.5	(4 254.4)	(65.9)	2 202.1
C Office of Administration	20 066.2	12 843.3	(2 601.3)	(20.3)	10 242.0
D Provision for Cases 003 & 004	-	915.6	4 676.7	510.8	5 592.3
Total	43 642.0	31 382.4	(6 824.3)	(21.7)	24 558.1

* represents 2018 actual expenditure and 2019 revised budget

Table 2.2 National component

<i>Component</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
A Judicial Offices	3 170.4	2 316.5	(1 018.6)	(44.0)	1 297.9

B	Defense & Victims Support Section	785.1	607.4	78.7	13.0	686.0
C	Office of Administration	8 425.5	7 607.5	(535.3)	(7.0)	7 072.3
D	Provision for Cases 003 & 004	-	121.5	648.9	534.1	770.4
Total		12 381.0	10 652.9	(826.3)	(7.8)	9 826.6
Total 2.1 and 2.2		56 023.0	42 035.3	(7 650.6)	(18.2)	34 384.6

* represents 2018 actual expenditure and 2019 revised budget

Table 3

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

Table 3.1 International Component

<i>Object of expenditure</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	26 563.8	17 411.9	(5 864.9)	(33.7)	11 547.0
2 Non-staff compensation	3 955.9	3 850.7	(378.7)	(9.8)	3 472.0
3 Other staff costs	100.4	956.5	2 193.2	229.3	3 149.7
4 Consultants and experts	10 180.2	6 700.2	(2 563.0)	(38.3)	4 137.2
5 Travel of staff	117.2	90.8	(1.8)	(2.0)	89.0
6 Travel of witnesses	53.9	29.5	(9.0)	(30.6)	20.5
7 Contractual services	1 214.7	1 095.0	378.0	34.5	1 473.0
8 General operating expenses	613.9	786.1	(426.0)	(54.2)	360.1
9 Supplies	297.4	166.9	(20.5)	(12.3)	146.4
10 Furniture and equipment	544.7	294.7	(131.5)	(44.6)	163.2
Total	43 642.0	31 382.4	(6 824.3)	(21.7)	24 558.1

* represents 2018 actual expenditure and 2019 revised budget

Table 3.2 National Component

<i>Object of expenditure</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	6 256.5	5 234.4	(713.1)	(13.6)	4 521.3
2 Non-staff compensation	1 601.2	1 286.9	(69.1)	(5.4)	1 217.8
3 Other staff costs	531.9	408.3	202.6	49.6	610.9
4 Consultants and experts	248.9	211.6	71.8	33.9	283.4
5 Travel of staff	69.4	22.7	11.0	48.7	33.7
6 Contractual services	2 581.5	2 385.0	(248.0)	(10.4)	2 137.0
7 General operating expenses	839.4	784.4	(2.6)	(0.3)	781.8

8	Hospitality	61.0	73.1	(18.7)	(25.6)	54.4
9	Premises alternation	134.9	125.9	(24.9)	(19.8)	101.0
10	Training and meeting	56.3	120.6	(35.3)	(29.2)	85.3
Total		12 381.0	10 652.9	(826.3)	(7.8)	9 826.6
Total 3.1 and 3.2		56 023.0	42 035.3	(7 650.6)	(18.2)	34 384.6

* represents 2018 actual expenditure and 2019 revised budget

Table 4

Post requirements

Category	<i>International Component</i>			<i>National Component</i>			<i>Total</i>		
	<i>Approved</i>	<i>Proposed</i>	<i>Proposes</i>	<i>Approved</i>	<i>Proposed</i>	<i>Proposes</i>	<i>Approved</i>	<i>Proposed</i>	<i>Proposes</i>
	2019	2020	2021	2019	2020	2021	2019	2020	2021
Professional and above									
UN Official (D-2)	11	10	8	-	-	-	11	10	8
D-1	1	1	1	13	13	10	14	14	11
P-5	4	4	4	1	1	1	5	5	5
P-4/NOD	11	9	5	19	16	14	30	25	19
P-3/NOC	18	9	5	11	8	7	29	17	12
P-2/NOB/NOA	6	5	-	16	12	11	22	17	11
Subtotal	51	38	23	60	50	43	111	88	66
Other Levels									
Field Service	11	9	7	-	-	-	11	9	7
National Officer	11	10	9	-	-	-	11	10	9
Local Level	42	37	31	85	79	78	127	116	109
Subtotal	64	56	47	85	79	78	149	135	125
Total	115	94	70	145	129	121	260	223	191

III. Programme of work and resource requirements

A. Judicial Offices

24. The judicial offices of the Extraordinary Chambers consist of the Office of the Co-Prosecutors (OCP), the Office of the Co-Investigating Judges (OCIJ), the Pre-Trial Chamber (PTC), the Trial Chamber (TC) and the Supreme Court Chamber (SCC). The resource requirements of these judicial offices are determined by the progress of the cases ongoing at the investigation, trial and appeal phases. These activities and related timelines are outlined in the Completion Plan.⁸

25. The Office of the Co-Prosecutors conducts preliminary investigations, prosecutes cases throughout the investigative, pre-trial, trial and appellate stages, and processes victim complaints. The Office is co-headed by a national and an international co-prosecutor.

26. During the biennium 2020-2021, the Office of the Co-Prosecutors will be engaged in appeals

⁸ Completion Plan, revision 21, dated 30 June 2019, being the latest projection available for the budget proposal.

against closing orders before the Pre-Trial Chamber in case 003 and it is expected in case 004 as well, and in appeals against the trial judgement in case 002/02 before the Supreme Court Chamber.

27. The co-investigating judges investigate facts set out in the introductory submission and any supplementary submissions filed by the co-prosecutors. After completing the investigations, the co-investigating judges issue a closing order containing an indictment with an order to send the case for trial or a dismissal order terminating the proceedings. The Office is co-headed by a national and an international co-investigating judge.

28. The Office issued its last investigation closing order in mid-2019 and has no further planned judicial activity in 2020-2021. Hence, no work months are budgeted under this Office for the 2020-2021 budget period, in line with the revision 21 to the Completion plan.

29. The Pre-Trial Chamber can hear motions and appeals against orders and decisions issued by the co-investigating judges. It is also mandated to decide on disagreements 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.

30. At the outset of the budget period, the Pre-Trial Chamber is seised with appeals against separate closing orders issued by the two co-investigating judges in case 003 and, it is expected, case 004 if appeals are filed against the separate closing orders. The Pre-Trial Chamber has committed itself to disposing of appeals within a reasonable time that it estimates at two quarters from the time the appeals are fully briefed. For appeals to be fully briefed, all submissions on appeal, responses to those submissions, and replies to those responses must be filed in both Khmer and either English or French.⁹ The unprecedented issuance of two separate and contradicting closing orders in cases 003, 004 and 004/02, and the co-investigating judges' recent practice of issuing the respective closing orders in their own working language only at the end of the projected time lines extended the time required with the translations done outside these projections. The Chamber will dispose of appeals against orders of the Co-Investigating Judges on civil party applications only after decisions on any closing order appeals are issued, requiring staffing resources for an additional quarter.

31. If a judgement on appeals against closing orders confirms an indictment, trial hearings will be conducted before the Trial Chamber. The Trial Chamber decides on an accused person's guilt based on the witness testimony and evidence presented at trial. Three national and two international judges comprise the bench, and a guilty verdict requires the affirmative vote of four out of five judges.

32. The judgement(s) on appeals against closing orders are expected in case 004/02 by the fourth quarter of 2019, in case 003 by the first quarter of 2020 and in case 004 by the third quarter of 2020. Until final decisions are made on whether all or any of case 003, case 004/02, case 004 are sent for trial, it is premature to make a projection on the time required to complete any trials. An assessment of the time required would depend on the number of defendants and legal and factual complexity of the charges included in the indictment(s).

33. As per the Internal Rules of the Extraordinary Chambers, the Trial Chamber has access to the case file once the closing orders are issued, for advance trial preparation while the appeals are being addressed by the Pre-Trial Chamber. Taking this into account, one judge of the Trial Chamber is budgeted for 10 months in 2020.

34. The Supreme Court Chamber can hear appeals against certain decisions and all judgements issued by the Trial Chamber. The bench comprises four national and three international judges. Any decision by the Chamber requires an affirmative vote of five out of the seven judges.

⁹ Practice Direction on Filing of Documents, Article 7.1.

35. A judgement on any appeals against the case 002/02 trial judgement is projected by the second quarter of 2021.

Objectives for the biennium, 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) Judicial proceedings are conducted in a timely manner	Motions, requests or appeals filed in accordance with statutory deadlines <i>Performance measures</i> Target 2020: 100% Target 2021: 100%
(b) Timely issuance of decisions on appeals by the Pre-Trial Chamber in cases 003 and 004	Projected time line for decisions on appeals against the closing orders <i>Performance measures</i> Target 2020: judgements issued as projected by the Completion Plan
(c) Timely issuance of decisions on appeals by the Supreme Court Chamber in case 002/02	Projected timeline for decision on appeal against the trial judgement <i>Performance measures</i> Target 2020: Judicial progress in line with statutory framework Target 2021: Judgement issued as projected by the Completion Plan

Risk factors

36. The judicial offices of the Extraordinary Chambers are expected to meet their objectives and accomplishments. However, a number of external factors may affect their work and might result in an extension of the projected time lines. They are:

- (a) The number and nature of motions filed by the parties;
- (b) The level of staff attrition;
- (c) The health and age of the accused and charged persons;
- (d) Delays in required translations and transcriptions; and
- (e) Any replacement of defense co-lawyers or other judicial principals.

Outputs

37. During the biennium 2020-2021, the judicial offices of the Extraordinary Chambers will deliver the following outputs:

- (a) Disposal of appeals against the closing orders in case 004 and case 003 with a decision of the Pre-Trial Chamber either to send these cases for trial or to terminate proceedings;¹⁰ and
- (b) The issuance of an appeal judgement in case 002/02 by the Supreme Court Chamber, finalizing all judicial proceedings in case 002.

Resource requirements

38. No staffing is proposed for the Office of the Co-Investigating Judges and the Trial Chamber as neither are seized with any judicial activity. One international judge, however, is budgeted in the Trial Chamber for 10 months in 2020 while awaiting the decisions on appeals in cases 003, 004/02 and 004.

39. The resource requirements of \$6.52 million for 2020-2021 for the international component would provide for the continuation of 36 posts in 2020 and 19 posts in 2021 and non-post items such as consultants and official travel of judges.

40. The resource requirements of \$1.30 million for 2020-2021 for the national component would provide for the continuation of 23 posts in 2020 and 15 posts in 2021 and non-post items such as official domestic travel.

Table 5

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

Table 5.1 International component

<i>Object of expenditure</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	10 252.3	6 876.9	(3 190.7)	(46.4)	3 686.2
2 Non-staff compensation	3 955.9	3 617.4	(1 163.9)	(32.2)	2 453.6
3 Other staff costs	76.0	19.8	(19.8)	(100.0)	-
4 Consultants and experts	716.4	626.5	(289.7)	(46.2)	336.8
5 Contractual services	6.9	4.5	(4.5)	(100.0)	-
6 Travel of staff	75.6	21.8	23.3	106.7	45.1
Total	15 083.1	11 167.0	(4 645.3)	(41.60)	6 521.7

* represents 2018 actual expenditure and 2019 revised budget

Table 5.2 National component

¹⁰ See above, para. 32.

<i>Object of expenditure</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	1 427.3	1 028.4	(514.5)	(50.0)	513.8
2 Non-staff compensation	1 601.2	1 185.4	(401.9)	(33.9)	783.6
3 Other staff costs	141.8	102.4	(102.4)	(100.0)	-
4 Travel of staff	0.1	0.3	0.2	57.3	0.5
Total	3 170.4	2 316.5	(1 018.6)	(44.0)	1 297.9
Total 5.1 and 5.2	18 253.5	13 483.5	(5 664.0)	(42.0)	7 819.6

* represents 2018 actual expenditure and 2019 revised budget

Table 6

Post requirements

<i>Category</i>	<i>International Component</i>			<i>National Component</i>			<i>Total</i>		
	<i>Approved</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Approved</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Approved</i>	<i>Proposed</i>	<i>Proposed</i>
	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>
Professional and above									
UN Official (D-2)	11	10	8	-	-	-	11	10	8
D-1	-	-	-	12	12	9	12	12	9
P-5	2	2	2	1	1	1	3	3	3
P-4/NOD	5	4	1	6	4	2	11	8	3
P-3/NOC	14	7	3	1	1	-	15	8	3
P-2/NOB/NOA	6	5	-	5	3	2	11	8	2
Subtotal	38	28	14	25	21	14	63	49	28
Other Levels									
Field Service	1	-	-	-	-	-	1	-	-
National Officer	2	1	1	-	-	-	2	1	1
Local Level	10	7	4	4	2	1	14	9	5
Subtotal	13	8	5	4	2	1	17	10	6
Total	51	36	19	29	23	15	80	59	34

B. Defence Support and Victims Support

41. The main objective of the Defense Support Section (“DSS”) is to ensure effective legal representation of suspects, charged and accused persons in line with the Internal Rules. The Section administers the Legal Assistance Scheme through which it provides free legal representation to indigent suspects, charged and accused persons. DSS is responsible for assigning both national and international co-lawyers and their support personnel (case managers, legal consultants, evidence analysts and expert consultants). In line with Article 17 of the Agreement between the UN and the RGC, the remuneration of defense counsel for indigent persons is the responsibility of the United Nations and consequently budgeted by the international component of the ECCC.

42. The co-lawyers make written and oral submissions before the court. They also respond to motions filed by the other parties and comply with the orders of the court. Depending on the stage of the proceedings, the co-lawyers and their support staff conduct legal research, draft submissions, participate in judicial investigations, attend hearings, prepare motions and responses, draft legal memoranda and briefs, and interview or cross-examine witnesses and experts, among other tasks.

43. Based on the Completion Plan, the DSS propose a budget for four and one defense teams in 2020 and 2021, respectively.¹¹

44. The Extraordinary Chambers provide support to victims through two sections: (a) Victim Support Section (“VSS”) and a Civil Party Lead Co-Lawyers Section (“CPLCLS”).

45. VSS and CPLCLS were established by the Internal Rules of the Extraordinary Chambers. VSS assists victims in exercising their statutory rights by submitting *prosecutorial complaints* and *civil party applications*, and supports complainants during court proceedings. CPLCLS ensures effective organization of civil party representation during the trial stage and beyond. CPLCLS has the ultimate responsibility to the Chambers for the advocacy, strategy and in-court presentation of the interests of the consolidated group of civil parties during the trial and appellate stages.

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

Objective: Providing effective legal representation for charged and accused persons. Representing the interests of the consolidated group of civil parties in trial and appeal proceedings.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Effective legal representation of charged and accused persons	All persons provided qualified legal representation. Indigent persons provided <i>free</i> legal representation <i>Performance measures</i> Target 2020: 100% Target 2021: 100%
(b) Due support provided to defense teams	Statutory requirements and contractual framework <i>Performance measures</i> Target 2020: 100% Target 2021: 100%
(c) Effective legal representation of the interests of civil parties in case 002/02 appeal proceedings	Civil Party Lead Co-Lawyers intervene as required by statutory framework <i>Performance measures</i> Target 2020: 100% Target 2021: 100%

Risk factor

46. DSS, CPLCLS and VSS are expected to meet their objectives and accomplishments. However,

¹¹ One team in case 002/02 for both 2020 and 2021. One team in each of case 003; 004; and 004/02 for 2020 only. In the event that any of the latter cases is forwarded for trial, the budget for DSS will be revised accordingly.

one risk factor could affect DSS's delivery of the expected accomplishments:

- (a) The health and age of the accused and charged persons, complainants and civil parties.

Outputs

47. During the biennium 2020-2021, DSS and VSS will deliver the following outputs:
- (a) Effective legal representation of the charged and accused persons in all ongoing cases;
 - (b) Effective legal representation of the collective interests of the civil parties in case 002/02.

Resource requirements

48. DSS will continue to provide free legal assistance to the one accused in case 002/02 and three charged persons in cases 003, 004/02 and 004, as all four have been declared indigent and are consequently legally entitled to financial support in line with the Legal Assistance Scheme. Each person will be provided with a national and an international co-lawyer supported by a team of legal experts, evidence analysts and cases managers.

49. The resource requirements of \$2.20 million for 2020-2021 for the international component would provide for the continuation of four posts in DSS in 2020 and three posts in 2021, and non-post items such as remuneration of defense counsel and international civil party lead co-lawyer. The defense teams for case 004/02, 003 and 004 are budgeted for one month, four months and ten months in 2020, respectively, to ensure that the charged persons are duly represented till the appeal judgements in their respective cases are issued by the Pre-Trial Chamber. The one defense team in case 002/02 is budgeted until the second quarter of 2021 to ensure the accused is duly represented before the Supreme Court Chamber throughout the appeals process.¹² The international component has no posts in the Victims Support Section.

50. The resource requirements of \$0.69 million for 2020-2021 for the national component would provide for the continuation of six posts throughout 2020-2021 in Victims Support Section and national civil party lead co-lawyer, and for non-post items such as legal consultants, training, and official travels in the VSS. The national component has no posts in DSS.

Table 7

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

Table 7.1 International component

<i>Object of expenditure</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	1 197.3	1 064.9	(387.6)	(36.4)	677.3
2 Consultants and experts	7 261.9	5 365.2	(3 840.4)	(71.6)	1 524.8
3 Contractual services	32.3	25.2	(25.2)	(100.0)	-

¹² One additional month is budgeted for liquidation purposes.

4	Travel of staff	1.2	1.2	(1.2)	(100.0)	-
Total		8 492.7	6 456.5	(4 254.4)	(65.9)	2 202.1

* represents 2018 actual expenditure and 2019 revised budget

Table 7.2 National component

<i>Object of expenditure</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	473.8	289.3	34.5	11.9	323.8
2 Consultants and experts	241.5	194.6	81.4	41.9	276.0
3 Travel of staff	2.3	3.5	(1.1)	(30.1)	2.4
4 General operating expenses	11.2	6.1	(0.9)	(15.2)	5.2
5 Training and meeting	56.3	113.9	(35.3)	(31.0)	78.6
Total	785.1	607.4	78.7	13.0	686.0
Total 7.1 and 7.2	9 277.8	7 063.9	(4 175.8)	(59.1)	2 888.1

* represents 2018 actual expenditure and 2019 revised budget

Table 8

Post requirements

<i>Category</i>	<i>International Component</i>			<i>National Component</i>			<i>Total</i>		
	<i>Approved</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Approved</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Approved</i>	<i>Proposed</i>	<i>Proposed</i>
	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>
Professional and above									
P-5	1	1	1	-	-	-	1	1	1
P-4/NOD	-	-	-	1	1	1	1	1	1
P-3/NOC	1	-	-	1	1	1	2	1	1
P-2/NOB/NOA	-	-	-	2	2	2	2	2	2
Subtotal	2	1	1	4	4	4	6	5	5
Other Levels									
Field Service	-	-	-	-	-	-	-	-	-
National Officer	2	2	1	-	-	-	2	2	1
Local Level	1	1	1	2	2	2	3	3	3
Subtotal	3	3	2	2	2	2	5	5	4
Total	5	4	3	6	6	6	11	10	9

C. Office of Administration

51. The role and objective of the Office of Administration is to support and facilitate the judicial process through an effective, efficient and coordinated provision of support services. These include administrative support, judicial support and security and safety services. These services are coordinated

by the Director (national component) and the Deputy Director of Administration (international component).

52. The Administrative Support Services comprise the Budget and Finance Section, the Human Resources Management Section, the Information and Communication Technology Section, the General Services Section and the Procurement Unit. The international and national components maintain their separate administrative support services to provide core administrative services to their respective components of the Extraordinary Chambers.

53. The Judicial Support Services provides services that are essential and specific to the judicial work of the Extraordinary Chambers. These services directly support the judicial proceedings. They include the services provided by the Court Management Section (through its Interpretation and Translation Unit, Transcription Unit, Witness and Expert Support Unit, Detention Unit, Records and Archives Unit, and Audio-Visual Unit) and the Public Affairs Section. These sections and units are jointly staffed by the national and international component, and all staff work together in a collaborative way to deliver effective and efficient judicial support services to the Chambers and judicial offices, as necessary.

54. The Security and Safety Section fulfills its responsibilities in accordance with the Supplementary Agreement between the United Nations and the Royal Government of Cambodia regarding Safety and Security Arrangements. Under this agreement, while the United Nations is responsible for the security and safety within the compound of the Extraordinary Chambers and elsewhere for its officials and staff. The Royal Government of Cambodia is, as the Host Nation, responsible for all other security and safety issue. The Security and Safety Section consists of three units: Close Protection, Compound Security and Operations.

55. Due to the reduction in judicial activities during 2020-2021, the Office of Administration proposes to reduce its staffing in all three components (administrative; judicial; and security and safety support services). Table 9 provides details of the estimated costs for each support service component, and Table 10 provides details of positions estimated under the Office of Administration during 2020-2021.

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

Objective: Efficient administration and servicing of the Extraordinary Chambers by managing their administrative, judicial and safety and security services, in accordance with statutory framework and judicial directives.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Effective provision of administrative services	Number of contracted personnel to be supported <i>Performance measures</i> Target 2020: 100% Target 2021: 100%
(b) Efficient provision of judicial support services	(i) Number of requests for translations <i>Performance measures</i> Target 2020: 100% processed Target 2021: 100% processed

	(ii) Number of requests for transcriptions
	<i>Performance measures</i> Target 2020: 100% processed Target 2021: 100% processed
(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) Compliance with UNDSS’s Minimum Operating Security Standards
	<i>Performance measures¹³</i> Target 2020: 92% compliance Target 2021: 92% compliance
	(ii) Personal Security Risk Assessments for designated international personnel and visiting officials are in place, timely updated and adhered to
	<i>Performance measures</i> Target 2020: 100% compliance Target 2021: 100% compliance
	(iii) Crisis and contingency plans are in place and timely updated
	<i>Performance measures</i> Target 2020: 100% compliance Target 2021: 100% compliance

Risk factors

56. The Office of Administration is expected to meet its objective and accomplishments. However, the following risk factors may affect the delivery of its services:
- (a) The level of staff attrition;
 - (b) Stakeholders’ cooperation with the Security and Safety Section; and
 - (c) Availability of required funding.

Outputs

57. During the biennium, the following outputs will be delivered:
- (a) Timely policy guidelines in the management of the Extraordinary Chambers;
 - (b) Administering consultancy and internship contracts;
 - (c) Arrangement of travel and visas, and issuance of tickets for official travel;
 - (d) Management, monitoring, maintenance and disposal of property, equipment and inventory items per applicable rules;
 - (e) Timely provision of information and communication technology services;

¹³ The balance of requirements is not referable to UNAKRT/ECCC.

- (f) Formulation of budget proposals, preparation of responses to administrative and oversight bodies; implementing, monitoring and reporting on the approved 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;
- (h) Production of hearing transcripts in English, French and Khmer;
- (i) Processing, filing, and archiving of judicial documents;
- (j) Management of public information materials relating to activities of the Extraordinary Chambers through booklets, pamphlets, fact sheets, press releases, etc., including through internet and social media;
- (k) Facilitating the appearance of witnesses and experts as ordered by the Chambers;
- (l) Provision of adequate library and archiving services;
- (m) Provision of a secure detention facility, including adequate medical services;
- (n) Provision of a safe and secure environment for staff and visitors, close protection for designated personnel; and emergency and crisis preparedness.

Resource requirements

58. During the biennium 2020-2021 the Office of Administration proposes to reduce staffing requirements by five staff in 2020 and six staff in 2021 in the Information and Communication Technology Section and the Security and Safety Section.

59. The resource requirements of \$10.24 million for 2020-2021 for the international component would provide for the continuation of 54 posts in 2020, 48 posts in 2021, and non-post items such as contractual services, consultants, general operating expenses, furniture and equipment and supplies.

60. The resource requirements of \$7.07 million for 2020-2021 for the national component would provide for the continuation of 100 posts in 2020, 100 posts in 2021, and non-post items such as other staff costs, contractual services, general operating expenses and premise alterations.

Table 9 – Resource requirements
(Thousands of United States dollars)

Table 9.1 International component

<i>By service</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Administrative Support Services	6 219.7	5 710.7	(870.0)	(15.2)	4 840.7
2 Judicial Support Services	10 393.6	4 431.8	(1 074.2)	(24.2)	3 357.5
3 Security and Safety Services	3 452.8	2 700.8	(656.9)	(24.3)	2 043.8
Total	20 066.2	12 843.3	(2 601.3)	(20.3)	10 242.0

* represents 2018 actual expenditure and 2019 revised budget

Table 9.2 National component

<i>By service</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Administrative Support Services	3 321.3	3 143.9	(129.2)	(4.1)	3 014.7
2 Judicial Support Services	4 221.9	3 602.4	(392.3)	(10.9)	3 210.2
3 Security and Safety Services	882.3	861.2	(13.8)	(1.6)	847.4
Total	8 425.5	7 607.5	(535.2)	(7.0)	7 072.3
Total 9.1 and 9.2	28 491.7	20 450.8	(3 136.5)	(15.3)	17 314.3

* represents 2018 actual expenditure and 2019 revised budget

Table 10 – Post requirements (Office of Administration)

<i>By services</i>	<i>International Component</i>			<i>National Component</i>			<i>Total</i>		
	<i>Approved</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Approved</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Approved</i>	<i>Proposed</i>	<i>Proposed</i>
	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>
Administrative Support Services	24	21	19	39	35	35	63	56	54
Judicial Support Services	13	12	11	33	27	27	46	39	38
Security and Safety Services	22	21	18	38	38	38	60	59	56
Total:	59	54	48	110	100	100	169	154	148

Table 11

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

Table 11.1 International component

<i>Object of expenditure</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	15 114.2	9 470.1	(2 286.7)	(24.1)	7 183.4
2 Other staff costs	24.4	254.4	(254.4)	(100.0)	-
3 Consultants and experts	2 201.8	726.9	124.6	17.1	851.4
4 Travel of staff	40.4	67.9	(24.0)	(35.3)	44.0
5 Travel of witnesses	53.9	29.5	(9.0)	(30.6)	20.5
6 Contractual services	1 175.5	1 046.9	426.1	40.7	1 473.0
7 General operating expenses	614.0	786.1	(426.0)	(54.2)	360.1
8 Supplies	297.3	166.9	(20.4)	(12.2)	146.4

9 Furniture and equipment	544.7	294.7	(131.4)	(44.6)	163.2
Total	20 066.2	12 843.3	(2 601.3)	(20.3)	10 242.0

* represents 2018 actual expenditure and 2019 revised budget

Table 11.2 National component

<i>Object of expenditure</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	4 355.4	3 916.7	(232.8)	(5.9)	3 683.8
2 Other staff costs	390.1	285.8	(11.2)	(3.9)	274.6
3 Consultants and experts	7.4	17.1	(9.7)	(56.6)	7.4
4 Travel of staff	67.0	18.9	11.9	63.1	30.8
5 Contractual services	2 581.5	2 385.0	(248.1)	(10.4)	2 137.0
6 General operating expenses	828.2	778.2	(1.6)	(0.2)	776.6
7 Hospitality	61.0	73.1	(18.7)	(25.6)	54.4
8 Premises alternation	134.9	125.9	(24.9)	(19.8)	101.0
9 Training and meeting	-	6.7	0.0	0.4	6.7
Total	8 425.5	7 607.5	(535.2)	(7.0)	7 072.3
Total 11.1 and 11.2	28 491.7	20 450.8	(3 136.5)	(15.3)	17 314.3

* represents 2018 actual expenditure and 2019 revised budget

Table 12

Post requirements

<i>Category</i>	<i>International Component</i>			<i>National Component</i>			<i>Total</i>		
	<i>Approved</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Approved</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Approved</i>	<i>Proposed</i>	<i>Proposed</i>
	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>
Professional and above									
D-1	1	1	1	1	1	1	2	2	2
P-5	1	1	1	-	-	-	1	1	1
P-4/NOD	6	5	4	12	11	11	18	16	15
P-3/NOC	3	2	2	9	6	6	12	8	8
P-2/NOB/NOA	-	-	-	9	7	7	9	7	7
Subtotal	11	9	8	31	25	25	42	34	33
Other Levels									
Field Service	10	9	7	-	-	-	10	9	7
National Officer	7	7	7	-	-	-	7	7	7
Local Level	31	29	26	79	75	75	110	104	101
Subtotal	48	45	40	79	75	75	127	120	115
Total	59	54	48	110	100	100	169	154	148

D. Requirements for potential trial(s) in case 004/02, 003 and 004

61. Judgement(s) on appeals against the two separate closing orders in case 004/02 are expected in

the last quarter of 2019. Judgement(s) on appeals in case 003 and case 004 are expected in the first and third quarters of 2020, respectively. Whether all or any of these cases will be forwarded for trial will only be known once the judgement(s) on appeals are issued.

62. Until such decisions are made by the Pre-Trial Chamber, it is premature to make a projection on the time and resources required to complete any trial. An assessment of the time and resources required would depend on the number of defendants and legal and factual complexity of the charges included in any indictment.

63. In case an indictment is forwarded to the Trial Chamber, minimum resource requirements for one trial with a single accused are proposed as per Table 13, below. The provision provides for minimum resources to initiate the trial proceedings in 2020. The Chamber, if and when seised with the case file, will make an informed projection of timelines for the trial(s) and resources required based on the legal and factual complexity of the charges included in the indictment(s) and the number of defendants. In this case, the resource requirements to conduct the trial(s) in an effective and timely manner will be presented during the budget revision process in 2020.

64. The costs in Table 13 include, *inter alia*, the (re)staffing of the Trial Chamber from the time it is seized with an potential indictment; provision of an additional team of civil party lead co-lawyers to represent the interests of the consolidated group of civil parties in the case; and remuneration of one team of defense lawyers to represent the accused as required by the Internal Rules, and related judicial support services.

65. The estimation comprises minimum requirements for trial management meetings in 2020. The resources for 2021 include minimum requirements for initial hearings and evidentiary hearings on substance. An amount of US\$1.70 million is budgeted for 2020 and an amount of US\$4.66 million is budgeted for 2021 as reflected in Table 13 below. A detailed breakdown of costs is included as **Annex C**.

Table 13

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

Table 13.1 International component

<i>Object of expenditure</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Non-staff compensation	-	233.3	785.2	336.6	1 018.5
2 Other staff costs	-	682.3	2 467.3	361.6	3 149.6
3 Consultants and experts	-	-	1 424.2	-	1 424.2
Total	-	915.6	4 676.7	510.8	5 592.3

* represents 2018 actual expenditure and 2019 revised budget

Table 13.2 National component

<i>Object of expenditure</i>	<i>2016-2017 expenditure</i>	<i>2018-2019 resources at revised rates*</i>	<i>Resource growth</i>		<i>2020-2021 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	

1	Non-staff compensation	-	101.5	332.6	327.7	434.12
2	Other staff costs	-	20.0	316.3	1 581.3	336.26
Total		-	121.5	648.9	534.1	770.4
Total 13.1 and 13.2		-	1 037.1	5 325.6	513.5	6 362.7

* represents 2018 actual expenditure and 2019 revised budget

2020-2021 Staffing Table

No.	Sections / Post Titles	Level	Approved 2019		Changes		Proposed 2020		Changes		Proposed 2021	
			# of Post	W/M	# of post	W/M	# of post	W/M	# of post	W/M	# of post	W/M
A. JUDICIAL OFFICES												
1 Supreme Court Chamber												
	Judges (resident)	D-2	3	33	-	3	3	36	-	(9)	3	27
	Reserve Judge	D-2	1	-	-	1	1	1	-	-	1	1
	Senior Legal Officer	P-5	1	12	-	-	1	12	-	(3)	1	9
	Legal Officer	P-3	2	12	-	12	2	24	-	(6)	2	18
	Administrative Assistant	Local Level	1	12	-	-	1	12	-	(3)	1	9
	Sub-total		8	69	-	16	8	85	-	(21)	8	64
2 Trial Chamber												
	Judges (Resident)	D-2	2	4	-	14	2	18	-	6	2	24
	Reserve judge	D-2	-	-	-	-	-	-	1	12	1	12
	Legal Officer	P-3	1	2	(1)	(2)	-	-	-	-	-	-
	Associate Legal Officer	P-2	1	2	(1)	(2)	-	-	-	-	-	-
	Legal Assistant (Case Manager)	FS-5	1	2	(1)	(2)	-	-	-	-	-	-
	Administrative Assistant	Local Level	1	2	(1)	(2)	-	-	-	-	-	-
	Sub-total		6	12	(4)	6	2	18	1	18	3	36
3 Pre-Trial Chamber												
	Judges	D-2	2	24	-	-	2	24	(2)	(24)	-	-
	Reserve Judge	D-2	1	2	-	(1)	1	1	(1)	(1)	-	-
	Legal Officer	P-3	3	33	(1)	(9)	2	24	(2)	(24)	-	-
	Associate Legal Officer	P-2	4	36	-	-	4	36	(4)	(36)	-	-
	Administrative Assistant	Local Level	1	12	-	-	1	12	(1)	(12)	-	-
	Sub-total		11	107	(1)	(10)	10	97	(10)	(97)	-	-
4 Office of the Co-Prosecutor												
	Prosecutor	D-2	1	12	-	-	1	12	-	(5)	1	7
	Senior Legal Officer	P-5	1	12	-	-	1	12	-	(5)	1	7
	Legal Officer	P-4	4	48	-	-	4	48	(3)	(41)	1	7
	Legal Officer	P-3	3	36	-	-	3	36	(2)	(29)	1	7
	Associate Legal Officer	P-2	1	12	-	-	1	12	(1)	(12)	-	-
	Associate Legal Officer (Researcher/Translator/Interpreter)	NO-B	1	12	-	-	1	12	-	(5)	1	7
	Legal Assistant	Local Level	3	36	-	-	3	36	(1)	(22)	2	14
	Administrative Assistant (Case Manager)	Local Level	1	12	-	-	1	12	(1)	(12)	-	-
	Administrative Assistant	Local Level	1	12	-	-	1	12	-	(5)	1	7
	Sub-total		16	192	-	-	16	192	(8)	(136)	8	56
5 Office of the Co-Investigating Judges												
	Judges	D-2	1	6	(1)	(6)	-	-	-	-	-	-
	Legal Officer	P-4	1	6	(1)	(6)	-	-	-	-	-	-
	Legal Officers	P-3	5	30	(5)	(30)	-	-	-	-	-	-
	Assistant Legal officer	NO-A	1	6	(1)	(6)	-	-	-	-	-	-
	Case Manager	Local Level	1	6	(1)	(6)	-	-	-	-	-	-
	Administrative Assistant	Local Level	1	6	(1)	(6)	-	-	-	-	-	-
	Sub-total		10	60	(10)	(60)	-	-	-	-	-	-
TOTAL A			51	440	(15)	(48)	36	392	(17)	(236)	19	156
B. DEFENCE AND VICTIMS SUPPORT												
6 Defence Support Section												
	Head DSS	P-5	1	12	-	-	1	12	-	-	1	12
	Legal Officer	P-3	1	12	(1)	(12)	-	-	-	-	-	-
	Associate Legal Officer	NO-B	2	24	-	-	2	24	(1)	(12)	1	12
	Administrative Assistant	Local Level	1	12	-	-	1	12	-	-	1	12
	Sub-total		5	60	(1)	(12)	4	48	(1)	(12)	3	36
TOTAL B			5	60	(1)	(12)	4	48	(1)	(12)	3	36
C. OFFICE OF ADMINISTRATION												
C.1 Administrative Support Services												
Office of the Deputy Director												
	Deputy Director of Administration	D-1	1	12	-	-	1	12	-	-	1	12
	Senior Programme Management Officer	P-5	1	12	-	-	1	12	-	-	1	12
	Administrative Assistant	Local Level	1	12	-	-	1	12	-	-	1	12
	Sub-total		3	36	-	-	3	36	-	-	3	36
Budget and Finance Section												
	Chief of Section	P-4	1	12	-	-	1	12	-	(6)	1	6
	Budget and Finance Officer	NO-C	1	12	-	-	1	12	-	-	1	12
	Finance Assistant	Local Level	1	12	-	-	1	12	-	-	1	12
	Finance Assistant	Local Level	1	12	-	-	1	12	-	-	1	12
	Finance Assistant	Local Level	1	12	-	-	1	12	(1)	(12)	-	-
	Sub-total		5	60	-	-	5	60	(1)	(18)	4	42
Personnel Section												
	Associate Human Resources Officer	NO-B	1	12	-	-	1	12	-	-	1	12
	Human Resources Assistant	Local Level	1	12	-	-	1	12	-	-	1	12

No.	Sections / Post Titles	Level	Approved 2019		Changes		Proposed 2020		Changes		Proposed 2021	
			# of Post	W/M	# of post	W/M	# of post	W/M	# of post	W/M	# of post	W/M
	Human Resources Assistant	Local Level	1	12	-	-	1	12	-	-	1	12
	Human Resources Assistant	Local Level	1	12	-	-	1	12	(1)	(12)	-	-
	Sub-total		4	48	-	-	4	48	(1)	(12)	3	36
	ICT											
	Chief of Section	P-4	1	12	-	-	1	12	-	-	1	12
	IT Technical Officer	P-3	1	12	(1)	(12)	-	-	-	-	-	-
	Satellite/PBX Technician	Local Level	1	12	-	-	1	12	-	-	1	12
	IT Systems Administrator	Local Level	1	12	-	-	1	12	-	-	1	12
	ICT Asset Assistant	Local Level	1	12	-	-	1	12	-	-	1	12
	IT Assistant	Local Level	1	12	(1)	(12)	-	-	-	-	-	-
	Communication Technician	Local Level	1	12	(1)	(12)	-	-	-	-	-	-
	Sub-total		7	84	(3)	(36)	4	48	-	-	4	48
	Procurement Unit											
	Procurement Assistant	Local Level	1	12	-	-	1	12	-	-	1	12
	Sub-total		1	12	-	-	1	12	-	-	1	12
	General Services Section											
	Logistics and Administrative Officer	NO-C	1	12	-	-	1	12	-	-	1	12
	Property Control/Receiving & Inspection	FS-5	1	12	-	-	1	12	-	-	1	12
	Travel Assistant	Local Level	1	12	-	-	1	12	-	-	1	12
	Store/Supply Assistant	Local Level	1	12	-	-	1	12	-	-	1	12
	Sub-total		4	48	-	-	4	48	-	-	4	48
	C.1 Sub-total		24	288	(3)	(36)	21	252	(2)	(30)	19	222
	C.2 Judicial Support Services											
	Court Management Section											
	Legal Officer	P-3	1	12	-	-	1	12	-	-	1	12
	Sub-total		1	12	-	-	1	12	-	-	1	12
	Interpretation and Translation Unit											
	Revisers, French	P-4	1	12	-	-	1	12	-	-	1	12
	Revisers, English	P-4	1	12	-	-	1	12	-	-	1	12
	Reviser/Translator	NO-C	2	20	-	4	2	24	-	-	2	24
	Translator	NO-B	1	12	-	-	1	12	-	-	1	12
	Administrative Assistant	Local Level	1	12	-	-	1	12	-	-	1	12
	Language Reference Assistant	Local Level	1	12	-	-	1	12	-	-	1	12
	Sub-total		7	80	-	4	7	84	-	-	7	84
	Detention Unit											
	Detention Liaison Officer	FS-6	1	12	-	-	1	12	-	-	1	12
	Sub-total		1	12	-	-	1	12	-	-	1	12
	Records and Archives Unit (RAU)											
	Information Management Officer (RAU)	P-3	1	12	-	-	1	12	-	-	1	12
	Sub-total		1	12	-	-	1	12	-	-	1	12
	Transcription Unit											
	Transcriber (Team Leader)	FS-5	1	12	-	(6)	1	6	(1)	(6)	-	-
	Sub-total		1	12	-	(6)	1	6	(1)	(6)	-	-
	Witness & Expert Support Unit											
	Witness Support Coordinator	P-4	1	3	(1)	(3)	-	-	-	-	-	-
	Witness Administrative Officer	NO-B	1	12	-	-	1	12	-	-	1	12
	Sub-total		2	15	(1)	(3)	1	12	-	-	1	12
	C.2 Sub-total		13	143	(1)	(5)	12	138	(1)	(6)	11	132
	C.3 Security and Safety Section											
	Chief of Section	P-4	1	12	-	(6)	1	6	(1)	(6)	-	-
	Deputy Chief	FS-6	1	12	-	-	1	12	-	-	1	12
	Information Security Officer/Investigator	FS-5	1	12	-	-	1	12	-	-	1	12
	Security Officer (Supervisor, Close Protection Unit)	FS-5	1	12	-	(6)	1	6	(1)	(6)	-	-
	Security Officer (Compound Security)	FS-5	1	12	-	-	1	12	-	-	1	12
	Security Officer (Courtroom Security Supervisor)	FS-4	1	-	-	-	1	-	-	-	1	-
	Security Officer (Information Analyst)	FS-4	1	12	(1)	(12)	-	-	-	-	-	-
	Security Officer (Supervisor, Security Operations Centre)	FS-4	1	12	-	-	1	12	-	-	1	12
	Security Officer (Field Security associate)	Local Level	-	-	1	12	1	12	-	-	1	12
	Security Officer (Field Security assistant)	Local Level	1	12	(1)	(12)	-	-	-	-	-	-
	Security Officer	Local Level	1	12	-	-	1	12	-	-	1	12
	Security Officer (CPO)	Local Level	1	12	-	-	1	12	-	-	1	12
	Security Officer (Pass & ID)	Local Level	1	12	-	-	1	12	-	-	1	12
	Security Officer (Control Centre)	Local Level	4	48	-	-	4	48	-	-	4	48
	Security Officer (Close Protection Officers)	Local Level	5	60	-	(6)	5	54	(1)	(6)	4	48
	Security Officer	Local Level	1	12	-	-	1	12	-	-	1	12
	C.3 Sub-total		22	252	(1)	(30)	21	222	(3)	(18)	18	204
	TOTAL C		59	683	(5)	(71)	54	612	(6)	(54)	48	558
	TOTAL A+B+C		115	1 183	(21)	(131)	94	1 052	(24)	(302)	70	750

No.	Sections / Post Titles	Level	Approved 2019		Changes		Proposed 2020		Changes		Proposed 2021	
			# of Post	W/M	# of post	W/M	# of post	W/M	# of post	W/M	# of post	W/M

2020-2021 Staffing Table

Office/Function	Level	Approved 2019		Changes		Proposed 2020		Changes		Proposed 2021	
		# of post	WM	# of post	WM	# of post	WM	# of post	WM	# of post	WM
A. JUDICIAL OFFICES AND CHAMBERS											
1 Trial Chamber											
Judges	D-1	3	6	-	12	3	18	-	18	3	36
Reserve Judge	D-1	-	-	1	6	1	6	-	6	1	12
Legal Officer	NOD/P-4	1	2	(1)	(2)	-	-	-	-	-	-
Associate Legal Officer	NOB/P-2	1	2	(1)	(2)	-	-	-	-	-	-
<i>Sub-total 1</i>		5	10	(1)	14	4	24	-	24	4	48
2. Supreme Court Chamber/Office of Resident Judge											
Judges	D-1	4	36		12	4	48		(12)	4	36
Legal Officer	NOD/P-4	1	9		3	1	12		(3)	1	9
Associate Legal Officer	NOB/P-2	1	9		3	1	12		(3)	1	9
Support Staff	LL4	1	9		3	1	12		(3)	1	9
<i>Sub-total 2</i>		7	63	-	21	7	84	-	(21)	7	63
3. Pre-Trial Chamber											
Judges	D-1	3	36		-	3	36	(3)	(36)	-	-
Greffier/Legal Officer	NOC/P-3	1	12		-	1	12	(1)	(12)	-	-
Associate Legal Officer	NOB/P-2	1	12		-	1	12	(1)	(12)	-	-
Support Staff	LL4	1	12		-	1	12	(1)	(12)	-	-
<i>Sub-total 3</i>		6	72	-	-	6	72	(6)	(72)	-	-
4. Office of the Co-Prosecutor											
Co-Prosecutor	D-1	1	12		-	1	12		-	1	12
Deputy Prosecutor	P-5	1	12		-	1	12		(5)	1	7
Senior Assistant Prosecutors	NOD/P-4	3	36		(6)	3	30	(2)	(23)	1	7
Greffiers/Data Coder	NOB/P-2	1	12		-	1	12		(5)	1	7
Support Staff	LL4	1	12	(1)	(12)	-	-	-	-	-	-
<i>Sub-total 4</i>		7	84	(1)	(18)	6	66	(2)	(33)	4	33
5. Office of the Co-investigating Judges											
Judges	D-1	1	6	(1)	(6)	-	-	-	-	-	-
Legal Team Leader	NOD/P-4	1	6	(1)	(6)	-	-	-	-	-	-
Associate Legal Officer/Assistant	NOB/P-2	1	6	(1)	(6)	-	-	-	-	-	-
Support Staff	LL4	1	6	(1)	(6)	-	-	-	-	-	-
<i>Sub-total 5</i>		4	24	(4)	(24)	-	-	-	-	-	-
TOTAL A (Judicial Offices and Chambers)		29	253	(6)	(7)	23	246	(8)	(102)	15	144
B. DEFENCE AND VICTIMS SUPPORT											
1. Defence Support Section											
Legal officer (Deputy head)	NOC/P-3	-	-	-	-	-	-	-	-	-	-
Support staff	LL4	-	-	-	-	-	-	-	-	-	-
<i>Sub-total 1</i>		-	-	-	-	-	-	-	-	-	-
2. Victims Support Section											
a. Core Team											
Chief of Section	NOD/P-4	1	12		-	1	12		-	1	12
<i>Sub-total a</i>		1	12	-	-	1	12	-	-	1	12
b. Outreach Team											
Outreach Assistant	LL5	1	12		-	1	12		-	1	12
<i>Sub-total b</i>		1	12	-	-	1	12	-	-	1	12
c. Processing and Analyst Team											
Complaints/Application Manager	NOC/P-3	1	12		-	1	12		-	1	12
Complaints/Application Assistants	LL5	1	12		-	1	12		-	1	12
<i>Sub-total c</i>		2	24	-	-	2	24	-	-	2	24
<i>Sub-total 2 (a+b+c)</i>		4	48	-	-	4	48	-	-	4	48
3. Civil Party Lead Co-Lawyers Section											
Legal Officer	NOB/P-2	1	6		6	1	12		-	1	12
Associate Legal Officer	NOA/P-1	1	12		-	1	12		-	1	12
<i>Sub-total 3</i>		2	18	-	6	2	24	-	-	2	24
TOTAL B (Defence and Victims Support)		6	66	-	6	6	72	-	-	6	72
C. OFFICE OF ADMINISTRATION											
(i). ADMINISTRATIVE SUPPORT SERVICES											
1 Office of the Director											

2020-2021 Staffing Table

Office/Function	Level	Approved 2019		Changes		Proposed 2020		Changes		Proposed 2021	
		# of post	WM	# of post	WM	# of post	WM	# of post	WM	# of post	WM
Director of Administration	D-1	1	12		-	1	12		-	1	12
Associate Legal Officer	NOB/P-2	1	12		-	1	12		-	1	12
Administrative Assistants	LL6	1	12		-	1	12		-	1	12
Protocol and Liaison Assistant	LL6	1	12		-	1	12		-	1	12
Sub-total 1		4	48	-	-	4	48	-	-	4	48
2 Budget and Finance Section											
Chief, BFS	P-4	1	12		-	1	12		-	1	12
Associate Finance Officer	NOA/P-1	1	12		-	1	12		-	1	12
Finance Assistant	LL6	1	12		-	1	12		-	1	12
Sub-total 2		3	36	-	-	3	36	-	-	3	36
3 Human Resources Section											
HR Chief	NOD/P-4	1	12		-	1	12		-	1	12
Associate HR Officer	NOB/P-2	1	12		-	1	12		-	1	12
HR Assistant	LL6	1	12		-	1	12		-	1	12
Sub-total 3		3	36	-	-	3	36	-	-	3	36
4 General Services Section											
Deputy Chief of GS Section	NOD/P-4	1	12		-	1	12		-	1	12
Building Supervisor	NOB/P-2	1	12	(1)	(12)	-	-		-	-	-
Technical Assistant/Maintenance Staffs	LL6	1	12		-	1	12		-	1	12
Administrative Assistant	LL5	1	12		-	1	12		-	1	12
Store Supply Assistant	LL4	1	12		-	1	12		-	1	12
Technical and Clerical support	LL4	3	36	(1)	(12)	2	24		-	2	24
Mail Clerks/Messengers	LL4	2	24	(1)	(12)	1	12		-	1	12
Warehouse & Supply Clerks/Labourers	LL2	3	36		-	3	36		-	3	36
Drivers	LL2	10	120		-	10	120		-	10	120
Sub-total 4		23	276	(3)	(36)	20	240	-	-	20	240
5 ICT Section											
Deputy Chief ICT Section	NOD/P-4	1	12		-	1	12		-	1	12
Web Developer	LL6	1	12		-	1	12		-	1	12
IT Help Desk Assistant	LL6	1	12		-	1	12		-	1	12
IT Assets Assistant	LL5	1	12		-	1	12		-	1	12
IT Support Staff	LL5	1	12	(1)	(12)	-	-		-	-	-
Sub-total 5		5	60	(1)	(12)	4	48	-	-	4	48
6 Procurement Unit											
Procurement Assistant	LL6	1	12		-	1	12		-	1	12
Sub-total 6		1	12	-	-	1	12	-	-	1	12
Sub-total (i)		39	468	(4)	(48)	35	420	-	-	35	420
(ii). JUDICIAL SUPPORT SERVICES											
1. Court Management Section											
Chief of CMS	P-4	1	12	-	-	1	12		-	1	12
a. Interpretation and Translation Unit											
Reviser/Senior Interpreter	NOD/P-4	5	60	(1)	(12)	4	48		-	4	48
Interpreter/Translator	NOC/P-3	7	84	(2)	(24)	5	60		-	5	60
Editorial Assistants	LL7	1	12		-	1	12		-	1	12
Interpretation Assistant	LL6	-	-	1	12	1	12		-	1	12
Doc. Control Assistants	LL6	1	12		-	1	12		-	1	12
Sub-total a		14	168	(2)	(24)	12	144	-	-	12	144
b. Case File Team											
Case File/Court Officers	NOC/P-3	1	12		-	1	12		-	1	12
Greffiers/Court Officers	NOB/P-2	2	24	(1)	(12)	1	12		-	1	12
Record/Archive Officers	NOB/P-2	1	12	-	-	1	12		-	1	12
Record/Archive Assistants	LL5	3	36		-	3	36		-	3	36
Librarian	LL4	1	12		-	1	12		-	1	12
Sub-total b		8	96	(1)	(12)	7	84	-	-	7	84
c. WESU Team											
Witness/Expert Support	NOB/P-2	1	12		-	1	12		-	1	12
Sub-total c		1	12	-	-	1	12	-	-	1	12
d. AV Team											

2020-2021 Staffing Table

Office/Function	Level	Approved 2019		Changes		Proposed 2020		Changes		Proposed 2021	
		# of post	WM	# of post	WM	# of post	WM	# of post	WM	# of post	WM
AV Technicians	LL7	1	12		-	1	12		-	1	12
AV Technicians-Assistant	LL6	1	12	-	-	1	12	-	-	1	12
<i>Sub-total d</i>		2	24	-	-	2	24	-	-	2	24
e. Transcription Team											
Editorial assistant/Transcriber supervisor	LL7	1	12	(1)	(12)	-	-		-	-	-
Editorial assistant	LL6	1	12	(1)	(12)	-	-		-	-	-
Transcribers	LL5	1	12	-	-	1	12		-	1	12
<i>Sub-total e</i>		3	36	(2)	(24)	1	12	-	-	1	12
f. DT Team											
Detention Facility Liaison Senior Assistant	LL7	1	12		-	1	12		-	1	12
<i>Sub-total f</i>		1	12	-	-	1	12	-	-	1	12
<i>Sub-total 1</i>		30	360	(5)	(60)	25	300	-	-	25	300
2 Public Affairs Section											
Chief, Public Affairs	NOD/P-4	1	12		-	1	12		-	1	12
Press Officer	NOC/P-3	1	12	(1)	(12)	-	-		-	-	-
PAS Assistant	LL7	1	12		-	1	12		-	1	12
<i>Sub-total 2</i>		3	36	(1)	(12)	2	24	-	-	2	24
<i>Sub-total (ii)</i>		33	396	(6)	(72)	27	324	-	-	27	324
(iii). SECURITY SUPPORT SERVICES											
1 Security and Safety Section											
Chief of Security	NOD/P-4	1	12		-	1	12		-	1	12
Deputy Chief of Security	NOB/P-2	1	12		-	1	12		-	1	12
Pers.Protection Co-ordination and Training	LL6	1	12		-	1	12		-	1	12
Fire/Safety/Evacuation/Rescue	LL6	1	12		-	1	12		-	1	12
Guard Platoon Supervisors	LL6	1	12		-	1	12		-	1	12
Pass and ID/Access Control	LL5	-	-		-	-	-		-	-	-
Courtroom Security Supervisor	LL5	1	12		-	1	12		-	1	12
Control Center	LL4	3	36		-	3	36		-	3	36
Close Protection Officers	LL3	2	24		-	2	24		-	2	24
Guard Platoon	LL3	27	324		-	27	324		-	27	324
<i>Sub-total 1</i>		38	456	-	-	38	456	-	-	38	456
<i>Sub-total (iii)</i>		38	456	-	-	38	456	-	-	38	456
TOTAL C (Office of Administration)		110	1,320	(10)	(120)	100	1,200	-	-	100	1,200
TOTAL (A+B+C)		145	1,639	(16)	(121)	129	1,518	(8)	(102)	121	1,416

Annex B: Chart of Projected timelines, including milestones

Case	2017				2018				2019				2020				2021			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Case 002/02	Trial phase (a) (b) (c)								Appeals phase (d) (e)											
(a) Closing statements																				
(b) Trial judgement - summary and disposition																				
(c) Trial judgement - reasoned, in three languages																				
(d) Deadline for appeals against trial judgement																				
(e) Appeal judgement																				
Case 003 Meas Muth	Investigation phase (f) (g)								Appeals against the closing orders (h)											
Case 004/02 Ao An	Investigation phase (f) (g)								Appeals against the closing orders (h)											
Case 004 Yim Tith	Investigation phase (f) (g)								Appeal(s) against the closing order (h)											

(f) Separate closing orders in one language only

(g) Separate closing orders in both English and Khmer

(h) Pre-Trial Chamber decision(s) on appeals against closings orders

International component

#	Description	Level	2020			2021			Total 2020-2021
			# of post	W/M	Amount	# of post	W/M	Amount	
1	Non-staff compensation								
	<i>Trial Chamber (TC) and Office of the Co-Prosecutor</i>								
	Judges	D-2	2	8	164,221	2	24	500,054	664,275
	Reserve Judge	D-2	-	-	-	1	12	250,027	250,027
	Prosecutor	D-2	-	-	-	1	5	104,178	104,178
	Total 'Non-staff compensation'		2	8	164,221	4	41	854,259	1,018,480
2	Other staff costs (General Temporary Assistance)								
	<i>Trial Chamber (TC)</i>								
	Senior Legal Officer	P-5	1	9	154,226	1	12	208,720	362,946
	Legal Officer	P-4	-	-	-	1	12	180,564	180,564
	Legal Officer	P-3	2	12	145,031	3	36	441,621	586,652
	Associate Legal Officer	P-2	-	-	-	2	24	239,954	239,954
	<i>Office of the Co-Prosecutor (OCP)</i>								
	Senior Legal Officer	P-5	-	-	-	1	5	86,966	86,966
	Legal Officer	P-4	-	-	-	1	5	75,235	75,235
	Legal Officer	P-3	-	-	-	1	5	61,336	61,336
	Associate Legal Officer	NO-B	-	-	-	1	5	28,675	28,675
	Legal Assistant	Local Level	-	-	-	1	5	12,287	12,287
	Legal Assistant	Local Level	-	-	-	1	5	12,287	12,287
	Administrative Assistant	Local Level	-	-	-	1	5	12,287	12,287
	<i>Transcription Unit (TU)</i>								
	Transcriber (Team Leader)	FS-5	1	6	60,847	1	12	123,519	184,366
	Transcribers in English	FS-4	1	2	17,717	2	24	215,790	233,507
	Transcribers in French	FS-4	1	2	17,717	2	24	215,790	233,507
	<i>Witness & Expert Support Unit (WESU)</i>								
	Witness Support Coordinator	P-4	1	3	44,474	1	12	180,564	225,038
	<i>Security and Safety Section (SSS)</i>								
	Chief of Section	P-4	1	6	88,948	1	12	180,564	269,511
	Security Officer (Courtroom Security Supervisor)	FS-4	1	6	53,150	1	12	107,895	161,045
	<i>Information Communication Technology Section</i>								
	IT Technical Officer	P-3	1	3	36,258	1	12	147,207	183,465
	Total 'Other Staff Costs'		10	49	618,368	23	227	2,531,260	3,149,628
3	Consultants and experts								
	<i>Defence support section (DSS)</i>								
	DSS (one team)			11	517,344		12	564,375	1,081,719
	<i>Interpretation and Translation Unit (ITU)</i>								
	Interpreters FR, EN		6	-	171,248	6	-	171,248	342,495
	Total 'Consultants and experts'		6	11	688,591	6	12	735,623	1,424,214
	Total International component		18	68	1,471,180	33	280	4,121,142	5,592,322

National component

#	Description	Level	2020			2021			Total 2020-2021
			# of post	W/M	Amount	# of post	W/M	Amount	
1	Non-staff compensation								
	<i>Trial Chamber (TC) and Office of the Co-Prosecutor</i>								
	Judges	D-1	3	18	101,482	3	36	202,965	304,447
	Reserve Judge	D-1	1	6	33,827	1	12	67,655	101,482
	Prosecutor	D-1	-	-	-	1	5	28,190	28,190
	Total 'Non-staff compensation'		4	24	135,310	5	53	298,809	434,119
2	Other staff costs (General Temporary Assistance)								
	<i>Trial Chamber (TC)</i>								
	Legal Officer	NO-D	1	6	23,427	1	12	46,854	70,281
	Greffier/Legal Officer	NO-C	2	12	37,671	2	24	75,342	113,013
	Associate Legal Officer	NO-B	1	6	15,658	1	12	31,316	46,974
	National Legal Consultant	NO-B	1	6	12,000	1	12	24,000	36,000
	Support Staff	Local Level	1	6	4,796	1	12	9,593	14,389
	<i>Office of Co-Prosecutor</i>								
	Deputy Prosecutor	P-5	-	-	-	1	5	23,031	23,031
	Senior Assistant Prosecutors	NO-D	-	-	-	1	5	19,523	19,523
	Data Coder	NO-B	-	-	-	1	5	13,048	13,048
	Total 'Other staff costs'		6	36	93,552	9	87	242,707	336,259
	Total National component		10	60	228,862	14	140	541,516	770,378
	Total International and National component		28	128	1,700,042	47	420	4,662,658	6,362,700