

**EXTRAORDINARY CHAMBERS IN THE COURTS OF
CAMBODIA**

REVISED BUDGET FOR 2022-2023

5 September 2022

Endorsed by the Group of Interested States on 16 December 2022

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I. Summary

1. This document presents the revised budget for the Extraordinary Chambers in the Court of Cambodia (“Extraordinary Chambers” and the “ECCC”) for 2022-2023. It is based on the judicial workplan forecasted by the ECCC Completion Plan¹ and related administrative workplan. This document presents the programme of work, objectives, expected accomplishments, respective indicators of achievement, and the resource requirements.
2. By the end of year 2022, the proceedings in case 002/02 will conclude with the issuance of a reasoned appeals judgement by the Supreme Court Chamber. Per the Addendum to the UN-RGC Agreement, parties to the case will subsequently be de-installed from the duty station and be remunerated on a pro-rata basis when required to perform judicial functions. The Supreme Court Chamber will commence review of case file 002 documents for reclassification in line with the ECCC’s Practice Direction. In respect of cases 003 and 004, the proceedings of these cases were terminated in 2021 and case files were sealed and archived. Initial reclassification of case file documents against cases 003 and 004 were completed in 2021. The Co-Prosecutors have thereafter motioned the Supreme Court Chamber with additional reclassification in Case 004/02. This motion is foreseen to be disposed of by first quarter of 2023.
3. In 2023, the Co-Prosecutors will enforce the final sentence in Case 002/02. The Supreme Court Chamber will finalize its review of case file 002 documents for reclassification in the first quarter and, per the Addendum to the UN-RGC Agreement, judges will be de-installed from the duty station and remunerated on a pro-rata basis when required to perform judicial functions.
4. Based on projected work, the Extraordinary Chambers are requesting approval of the revised *consolidated* budget in the amount of \$18.76 million for 2022-2023, representing a decrease of 18.74% when compared with the approved budget of 2022 and the then indicative figures for 2023.
5. For 2022-2023 budget revision, \$12.97 million is required for the ***United Nations Assistance to the Khmer Rouge Trials (“UNAKRT”)***,² of which \$8.44 million is for 2022 and \$4.53 is for 2023, constituting the international component of the Extraordinary Chambers, to enable the United Nations to support the completion of the judicial proceedings and commencement of the residual functions by early 2023 in line with the Addendum to the UN-RGC Agreement on residual functions. In 2022 there is a reduction of \$3.08 million or 26.74% compared with the approved budget of \$11.52. For 2023, the revised budget represents a decrease of \$0.57 million or 11.18% when compared with the indicative figures for 2023.
6. For 2022-2023, \$5.79 million is required for the ***national component of the Extraordinary Chambers***, of which \$4.27 million is for 2022 and \$1.52 million for 2023 to complete judicial proceedings and commence residual functions by early 2023. For 2022, there is a decrease of \$0.39 million or 8.29% compared with the approved budget of \$4.66. In 2023, the revised budget represents a decrease of \$0.29 million or 16.04% when compared with the indicative figures for 2023.

¹ Revision 33 dated 30 June 2022.

² All amounts for the international component include 7.5% programme support costs.

II. Introduction

A. Judicial work plan

7. The Extraordinary Chambers were established within the existing court structure of Cambodia to bring to trial senior leaders of Democratic Kampuchea and those who are 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 in bringing these individuals to trial.³

8. Since their establishment, the Extraordinary Chambers have made significant progress towards fulfilling their judicial 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.⁴

9. **Case 002** was severed into two trials. The Trial Chamber pronounced its [judgment on the first trial, case 002/01, 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](#), affirming convictions of crimes against humanity of murder, extermination, persecution on political grounds and other inhumane acts, and upholding the sentence of life imprisonment imposed on both accused.

10. Proceedings in the second trial, case 002/02, took place from 17 October 2014 to 11 January 2017. The Trial Chamber delivered an oral summary of its findings and the disposition of the judgement on 16 November 2018, and issued its written [judgement](#) in all three working languages on 28 March 2019. The Chamber found Khieu Samphan and Nuon Chea guilty of genocide, war crimes and crimes against humanity, and sentenced them to life imprisonment. Nuon Chea passed away on 4 August 2019 prior to filing his appeal, and the Supreme Court Chamber subsequently [terminated](#) all further proceedings against him. Khieu Samphan and the Co-Prosecutors appealed the trial judgment, and appeal proceedings are currently underway before the Supreme Court Chamber, with hearings having taken place from 16 to 19 August 2021.

11. On 27 February 2017, the Trial Chamber [terminated 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. Proceedings in case 002/02 will therefore be the last in relation to case 002.

12. In **case 003**, Meas Muth was charged in 2015. On 28 November 2018, the co-investigating judges issued two opposing closing orders in case 003 against Meas Muth. Three appeals were filed against the closing orders, and one appeal was filed against the [international co-investigating judge’s order on the admissibility of civil parties](#).⁵ On 7 April 2021, the Pre-Trial Chamber issued its [considerations](#) on the appeals against the closing orders, stating that the Chamber had “not attained the required majority of four affirmative votes to reach a decision based on common reasoning on the merits”. On 17 December 2021, the Supreme Court Chamber [denied](#) the international co-prosecutor’s request to

³ 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 (ECCC Agreement), dated 6 June 2003.

⁴ Kaing Guek Eav passed away on 2 September 2020 while serving the life sentence.

⁵ The [national co-investigating judge’s order on admissibility of civil parties](#), rejecting all, was not appealed by any party in the case.

forward the case to trial, clarifying that in the absence of a definitive and enforceable indictment, case 003 is terminated. The co-investigating judges [sealed and archived case file 003](#) on 20 December 2021, thereby concluding judicial proceedings in this case.

13. On 10 June 2021, the Pre-Trial Chamber issued its [considerations](#) on the appeal against the international co-investigating judge's order on civil party admissibility, unanimously finding the appeal to be admissible. The Chamber declared that it had "not attained the required majority of four affirmative votes to reach a decision based on common reasoning on the merits", and the judges attached their respective opinions to the considerations.⁶

14. In case 004, Im Chaem and Ao An were initially charged in March 2015. In the case against Ao An, additional charges, including genocide, were filed in March 2016. A last suspect, Yim Tith, 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, **case 004/01**. On 22 February 2017, the co-investigating judges issued the dispositive of their 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 of the appeal by [holding](#) that the dismissal order stands, thereby concluding the judicial proceedings in the case.

15. 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 **case 004/02**. On 16 August 2018, the co-investigating judges issued two opposing closing orders in case 004/02 against Ao An. Three appeals were filed against the closing orders, and one appeal was filed against the [international co-investigating judge's order on the admissibility of civil parties](#).⁷ On 19 December, the Pre-Trial Chamber filed its [considerations](#) on the appeals against the closing orders stating that it had "not attained the required majority of four affirmative votes to reach a decision based on common reasoning on the merits. After receiving documents from the parties in this case, the Trial Chamber on 3 April 2020 issued a statement to the parties stating that "it has never been formally notified of the case and it has not received the case file".⁸ In response to a subsequent motion filed by the international co-prosecutor, on 10 August 2020 the Supreme Court Chamber [found](#) that neither of the closing orders was valid and clarified that in the absence of an enforceable indictment, the jurisdiction of the Trial Chamber could not be activated. Taking into consideration the entitlement of the parties to a final determination of the case, the Supreme Court Chamber held that the case against Ao An was terminated before the Extraordinary Chambers. Accordingly, and pursuant to request by Ao An's co-lawyers, the co-investigating judges [sealed and archived case file 004/02](#) on 14 August 2020, thereby concluding judicial proceedings in this case.

16. On 30 June 2020, the Pre-Trial Chamber issued its [considerations](#) on the appeal against the international co-investigating judge's order on civil party admissibility, unanimously finding the appeal to be admissible. The Chamber declared that it has "not attained the required majority of four affirmative votes to reach a decision based on common reasoning on the merits", and the judges attached their

⁶ The national judges considered that all civil party applicants in case 003 shall be rejected. The international judges considered that in addition to those accepted by the international Co-Investigating Judge, five more applicants should have been admitted as civil parties to case 003. However, as the required majority vote was not attained, the international judges considered that the appealed order on civil party admissibility stands. No decision was rendered by a four-judge majority on the relationship of this decision to, or the legal relevance of, the national co-investigating judge's decision to reject all civil parties, which was not appealed to the Pre-Trial Chamber.

⁷ The [national co-investigating judge's order on admissibility of civil parties](#), rejecting all, was not appealed by any party in the case.

⁸ The statement is available at <https://www.eccc.gov.kh/en/articles/statement-judges-trial-chamber-eccc-regarding-case-0042-involving-ao>.

respective opinions to the considerations.⁹

17. On 13 June 2017 the co-investigating judges notified the parties that they had concluded the judicial investigations against Yim Tith, which remains **case 004** proper. On 28 June 2019, the co-investigating judges issued two opposing closing orders in case 004 against Yim Tith. Five appeals were filed against the closing orders, and one appeal was filed against the international co-investigating judge's order on the admissibility of civil parties.¹⁰ On 17 September 2021, the Pre-Trial Chamber filed its considerations on the appeals against the closing orders stating that it had "not assembled an affirmative vote of at least four judges for a decision based on common reasoning on the merits". The Supreme Court Chamber denied the international co-prosecutor's request to send the case to trial on 28 December, clarifying that in the absence of a definitive and enforceable indictment, case 004 is terminated. The co-investigating judges sealed and archived case file 004 on 29 December 2021, thereby concluding judicial proceedings in this case.

18. On 29 September 2021, the Pre-Trial Chamber issued its considerations on the appeal against the international co-investigating judge's order on civil party admissibility, unanimously finding the appeal to be admissible. The Chamber declared that it has "not assembled an affirmative vote of at least four judges for a decision based on common reasoning on the merits", and the judges attached their respective opinions to the considerations.¹¹

19. In resolution 75/257 B, the General Assembly approved a draft addendum to the 2003 Agreement between the United Nations and the Royal Government of Cambodia concerning the completion of work of the Extraordinary Chambers. The Addendum provides for essential residual functions to be carried out by the Extraordinary Chambers, in a structure commensurate with their reduced functions. In December 2021, the Addendum entered into force after both parties notified each other in writing that the legal requirements for the entry into force have been complied with.

20. The residual functions under the Addendum shall be carried out upon completion of the ongoing judicial proceedings before the ECCC.

B. Budget overview

21. In December 2021, the Group of Interested States (GIS) endorsed the budget for 2022. Figures for 2023 were included in that budget on an indicative basis only, and subject to review in mid-2022 with the impending clarity on judicial activities in 2023.¹² This document presents a revision of the indicative figures based on (a) updated requirements which are informed by judicial developments, and (b) estimated expenditure for 2022. The proposed revised consolidated budget for 2022-2023 for both components amounts to \$18.76 million, of which \$12.71 million relates to 2022 and \$6.05 million relates to 2023. Resources are requested to service (i) ongoing appeal proceedings in case 002/02, which will be completed by the end of 2022; (ii) completion of judicial work subsequent to the appeal judgement in

⁹ The national judges considered that all civil party applicants in case 004/02 shall be rejected. The international judges considered that in addition to those accepted by the international Co-Investigating Judge, another 12 applicants should have been admitted as civil parties to case 004/02. However, as the required majority vote was not attained, the international judges considered that the appealed order on civil party admissibility stands. No decision was rendered by a four-judge majority on the relationship of this decision to, or the legal relevance of, the national co-investigating judge's decision to reject all civil parties, which was not appealed to the Pre-Trial Chamber.

¹⁰ The national co-investigating judge's order on admissibility of civil parties, rejecting all, was not appealed by any party in the case.

¹¹ The national judges considered that all civil party applicants in case 004 shall be rejected. The international judges considered that in addition to those accepted by the international Co-Investigating Judge, another 14 applicants should have been admitted as civil parties to case 004. However, as the required majority vote was not attained, the international judges considered that the appealed order on civil party admissibility stands. No decision was rendered by a four-judge majority on the relationship of this decision to, or the legal relevance of, the national co-investigating judge's decision to reject all civil parties, which was not appealed to the Pre-Trial Chamber.

¹² See ECCC Budget Request for 2022, para. 3.

case 002/02, including notification of all civil parties, enforcement of sentence, reclassification of case file documents, and other required judicial activities, and (iii) commence residual functions in line with the Addendum to the Agreement between the Royal Government of Cambodia and the United Nations.

22. This document contains two sections. Section I outlines the estimated expenditures for 2022, against which the revised 2022 budget is aligned. Section II outlines the budgetary requirements for 2023. Annex A details the total resource requirements the Extraordinary Chambers since its inception, including the estimated expenditure for 2022 and requirements for 2023. Annexes B.1 and B.2 present the revised staffing requirements for both international and national components of the Chambers in 2022 and 2023.

23. For the *international* component of the Extraordinary Chambers in 2022 there is a reduction in resource requirements of \$3.08 million or 26.74% compared with the approved budget of \$11.52 which is mainly due to the decreased judicial activity following termination of case 003 and 004 in December 2021. For 2023, the international component's revised budget amounts to \$4.53 million, of which \$1.91 million would provide for the continuation of 11 staff (1 D-1, 2 P-4, 1 P-3, 1 FS, 3 NO, and 3 LL) under the 'post' element, and \$2.62 million would provide for 'non-post' elements including consultants and experts, travel, contractual services, general operating expenses, supplies and furniture and equipment. Compared with the indicative figures for 2023, there is a decrease of \$0.57 million due to the completion of judicial proceedings by the end of year 2022 and subsequent commencement of residual functions by early 2023.

24. For the *national* component, there is a reduction of \$0.39 million in 2022 compared with the approved budget of \$4.66. For 2023, the revised budget is \$1.52 million, of which \$0.79 million would provide for the continuation of 30 posts (1 D-1, 5 NO-D, 1 NO-C, 3 NO-B/A, and 20 LL) under post element and \$0.73 million would provide for non-post element items such as consultants and experts, travel, contractual services, general operating expenses, hospitality, premises outfitting and maintenance, and trainings and meetings. Compared with the indicative figures for 2023, there is a decrease of \$0.29 million due to the completion of judicial proceedings expected by the end of year 2022 and subsequent commencement of residual functions.

25. 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. This enabled UNAKRT, in 2018, to enter into a Memorandum of Understanding (MoU) with the United Nations Economic and Social Commission for Asia and the Pacific (UNESCAP), whereby its recruitment of international and national staff; administration of staff benefits and entitlements; payroll for all personnel (national and international staff, non-staff compensation for UN Officials; and consultants and independent contractors); and procurement of goods and services was outsourced and thereby permitting a reduction of its own support staff. The scope of the MoU was enlarged in 2021 to also include non-staff administration of approving and issuing contracts for consultants and individual contractors, and processing vendor payments, as well as access to ESCAP's procurement and property management committees. An amount of \$319,800 per annum is budgeted for continuation of the administrative support services in 2023, with services tailored to the downsized operations of the Extraordinary Chambers and commencement of residual functions.

III. Section I – 2022 Estimated Expenditure

Table 1

Resource requirements by object of expenditure

(1) International Component – in US\$

#	Object of Expenditure	2022 Approved Budget (a)	2022 Revised Budget (b)	2022 Estimated Savings (c=b-a)
1	Posts	4,077,000	3,802,500	(274,500)
2	Non-staff compensation	1,902,400	1,001,300	(901,100)
3	Other staff costs	1,806,000	-	(1,806,000)
4	Consultants and experts	2,101,700	1,234,800	(866,900)
5	Travel of staff	22,000	24,400	2,400
6	Contractual services	452,600	1,018,000	565,400
7	General operating expenses	799,200	763,900	(35,300)
8	Supplies	91,500	73,700	(17,800)
9	Furniture and equipment	269,500	522,500	253,000
	Total	11,521,900	8,441,100	(3,080,800)

(2) National Component – in US\$

#	Object of Expenditure	2022 Approved Budget (a)	2022 Revised Budget (b)	2022 Estimated Savings (c=b-a)
1	Posts	2,154,800	2,072,500	(82,300)
2	Non-staff compensation	570,800	343,900	(226,900)
3	Other staff costs	334,800	100,700	(234,100)
4	Consultants and experts	141,700	141,700	-
5	Travel of staff	11,600	11,100	(500)
6	Contractual services	1,042,500	1,001,500	(41,000)
7	General operating expenses	326,800	318,400	(8,400)
8	Hospitality	20,600	20,600	-
9	Premises outfitting and maintenance	45,500	252,400	206,900
10	Training and meeting	10,400	10,400	-
	Total	4,659,500	4,273,200	(386,300)

TOTAL (1) and (2)	16,181,400	12,714,300	(3,467,100)
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26. The variances between the approved and revised budget 2022 for the international component are explained below:

- a) (\$274,500) – projected savings in ‘posts’ is mainly attributable to a higher-than-expected vacancy rate as staff were recruited only when functions could not be absorbed/performed by existing personnel without adversely affecting the judicial process;

- b) (\$901,100) – estimated reduction under ‘non-staff compensation’ is mainly due to the non-utilization of the provision budgeted for trial proceedings in case 003 or 004, which were terminated in December 2021;
- c) (\$1,806,000) – projected reduction of expenditures under ‘other staff cost’ is due to the non-utilization of the provision budgeted for trial proceedings in case 003 or 004, which were terminated in December 2021;
- d) (\$866,900) – estimated net decrease under ‘consultants and experts’ are mainly attributable to the non-utilization of the provision budgeted for trial proceedings in case 003 and 004, which were terminated in December 2021; and the realignment of translation, interpretation and transcription services budget lines to maintain consistency in the budget and expenditure category. The resource requirements for translation and interpretation related activities were budgeted under consultants and experts budget line. However, the actual expenditure of this service was charged under the contractual services category in the Umoja. This realignment resulted in the net decreased resource requirements under consultants and experts and increased resource requirements under contractual services budget line;
- e) \$2,400 – projected a net increase under ‘travel of staff’ is mainly attributable to the higher-than-expected travel requirements in 2022 related to short-term contracted moderators and facilitators for an all-inclusive [victims workshop](#) to introduce and solicit civil society views on the residual functions of the Extraordinary Chambers;
- f) \$565,400 – estimated increase under ‘contractual services’ is mainly due to the realignment of the budget line explained in (d) above and the higher-than-anticipated resource requirements for server software and certification, including a Windows server, MS Exchange and Microsoft.
- g) (\$35,300) – estimated net reduction under ‘general operating expenses’ is mainly due to the lower-than-anticipated reimbursement of UNESCAP administrative services for UNAKRT;
- h) (\$17,800) – reduced requirement in ‘supplies’ is mainly due to the lower-than-expected general office supplies and fuel consumption in 2022; and
- i) \$253,000 – expected increase in the ‘furniture and equipment’ is mainly due to the replacement of workstations, screen monitors and computer servers which have reached the end of their lifespan.

27. For the national component, the variances between the approved and revised budget 2022 are explained below:

- a) (\$82,300) – estimated decrease under ‘posts’ is mainly due to the non-utilization of resources in the judicial offices and the office of administration;
- b) (\$226,900) – projected decrease under ‘non-staff compensation’ is mainly due to the non-utilization of the provision budgeted for trial proceedings in case 003 and 004, which were terminated in December 2021;
- c) (\$234,100) – expected reduction under ‘other staff cost’ is attributable to the non-utilization of the provision budgeted for trial proceedings in case 003 and 004, which were terminated in December 2021;

- d) (\$500) – estimated decrease for travel of staff cost is due to the lower-than-anticipated domestic travel activities in 2022;
- e) (\$41,000) – projected decrease under ‘contractual services’ is mainly due to the reduced requirement of outreach programme in 2022 resulting from the impact of COVID-19, and medical services for the detainee;
- f) (\$8,400) – expected decrease under ‘general operating expenses’ is mainly attributable to the lower-than-expected utility costs in 2022 resulting from the impact of COVID-19; and
- g) \$206,900 – estimated a net increase under ‘premises outfitting and maintenance’ is mainly due to the requirements for repairs and renovation of premises to be returned in 2023 to the government in conditions equal to when the ECCC accepted them in 2006, and resource requirements related to equipping the new residual premises.

IV. Section II – 2023 Revised Requirements

Table 2

Resource requirements by object of expenditure

(1) International Component – in US\$

#	Object of Expenditure	2023 Indicative Figures (a)	2023 Revised Budget (b)	2023 Proposed changes (c=b-a)
1	Posts	2,448,600	1,494,500	(954,100)
2	Non-staff compensation	528,600	410,800	(117,800)
3	Consultants and experts	923,300	922,900	(400)
4	Travel of staff	22,000	39,300	17,300
5	Contractual services	231,300	724,700	493,400
6	General operating expenses	763,000	468,500	(294,500)
7	Supplies	50,200	30,600	(19,600)
8	Furniture and equipment	131,900	437,300	305,400
	Total	5,098,900	4,528,600	(570,300)

(2) National Component – in US\$

#	Object of Expenditure	2023 Indicative Figures (a)	2023 Revised Budget (b)	2023 Proposed changes (c=b-a)
1	Posts	989,900	631,600	(358,300)
2	Non-staff compensation	106,600	157,900	51,300
3	Other staff costs	25,800	-	(25,800)
4	Consultants and experts	35,400	209,800	174,400
5	Travel of staff	1,300	6,900	5,600
6	Contractual services	469,100	350,900	(118,200)
7	General operating expenses	147,100	70,900	(76,200)
8	Hospitality	9,300	9,300	-

9	Premises outfitting and maintenance	25,000	53,400	28,400
10	Training and meeting	-	28,600	28,600
	Total	1,809,500	1,519,300	(290,200)

TOTAL (1) and (2)	6,908,400	6,047,900	(860,500)
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28. For 2023, the *consolidated* resource requirements in the amount of \$6.05 million would provide for the continuation of posts and non-post items described below for both the international and national components. These are required for the continuation of judicial activities, including reclassification of case file documents, enforcement of sentence, notification of parties, and commencement of the residual functions after the completion of the appeal proceedings in Case 002/02.

V. Programme of work and resource requirements

A. Judicial Offices

29. 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 ECCC Completion Plan, which is revised quarterly.¹³ During 2023, these Offices will address any residual function which may arise, in line with the Addendum.

30. 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, persons responsible for serious violations of international criminal and humanitarian law. During 2023, the Office will enforce the sentence in case 002/01 and 002/02¹⁴ and address any residual functions which may arise, in line with the Addendum.

31. 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. During 2023, no judicial activity is budgeted for this Office.

32. The *Pre-Trial Chamber* hears 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, and a decision requires the affirmative vote of at least four judges. During 2023, no judicial activity is budgeted for the Chamber.

33. In case the judicial investigations result in an indictment, hearings are conducted before the *Trial Chamber* which rules on the issue of guilt of the accused. The Trial Chamber comprises three national and two international judges where a decision requires the affirmative vote of at least four judges. During 2023, no judicial activity is budgeted for the Chamber.

¹³ Initial Plan, past and last revisions are available at the ECCC website, at <https://www.eccc.gov.kh/en/about-eccc/finances>.

¹⁴ Internal Rule 113.

34. The *Supreme Court Chamber* hears appeals against decisions and judgments issued by the Trial Chamber. The bench comprises four national and three international judges where a decision requires the affirmative vote of at least five judges. The objective of the Chamber is to conclude appeal proceedings within a reasonable time. During 2023, the Chamber will address reclassification of case file documents and any residual functions which may arise, in line with the Addendum.

(i) 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) Proceedings are conducted in a timely manner	Motions, requests or appeals filed in accordance with statutory deadlines <i>Performance measures</i> Target 2023: 100%
(b) Reclassification of case file documents in case 002/02 are effectively conducted	Documents reclassified in line with regulatory framework <i>Performance measures</i> Target 2023: In accordance with statutory requirements

(ii) Risk factors

35. 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;
- (d) Time required for translations into three languages; and
- (e) Replacement of judges and/or legal representatives of the parties.

(iii) Outputs

36. During 2023, the judicial offices will deliver the following outputs:

- (a) Finalize the judicial docket in case 002/02 against Khieu Samphan;
- (b) Implement the sentence imposed by the Supreme Court Chamber; and
- (c) Address any residual functions which may arise, in line with the Addendum.

(iv) Resource requirements

37. The resource requirement of \$1.18 million is requested for the judicial offices under both components. An amount of \$0.96 million for the *international* component would provide for the continuation of one legal officer post in 2023 to facilitate timely action by the chambers of matters arising during the residual phase, and non-post items such as consultants, expert services, and official travel. The requirement for the national component is \$0.22 million which would provide for the continuation of one support post in 2023, and non-post items of consultants and experts services.

38. For the international component, compared with the indicative figures for 2023, there is a net increased requirement of \$0.08 million. The net increase is mainly attributable to the reduction of post requirements in the judicial offices due to the completion of judicial proceedings in 2022, and the subsequent commencement of residual functions which offsets the increase of consultant and experts requirement in 2023 which are required to assist the Supreme Court Chamber and the Co-Prosecutors on the notification of the appeal judgement and reclassification of case file documents. There is an increased requirement of \$0.08 million under the national component compared with the indicative 2023 figures, mainly due to the increased requirements for notification and reclassification of case file documents after the completion of judicial proceedings by the end of year 2022. In total this is an increased requirement of \$0.16 million for both international and national component compared with the indicative figures for 2023.

Table 3

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

Table 3.1 International component

<i>Object of expenditure</i>	<i>Indicative figures 2023</i>	<i>Proposed changes 2023</i>	<i>Revised budget 2023</i>
1 Posts	346.5	(130.1)	216.4
2 Non-staff compensation	528.4	(117.6)	410.8
3 Consultants and experts	-	318.6	318.6
4 Contractual services	-	-	-
5 Travel of staff	-	12.0	12.0
Total	874.9	82.9	957.8

Table 3.2 National component

<i>Object of expenditure</i>	<i>Indicative figures 2023</i>	<i>Proposed changes 2023</i>	<i>Revised budget 2023</i>
1 Posts	41.2	1.4	42.6
2 Non-staff compensation	106.6	51.3	157.9
3 Consultants and experts	-	25.6	25.6
Total	147.8	78.3	226.1
TOTAL 3.1 and 3.2	1 022.7	161.2	1 183.9

Table 4
Post requirements – Judicial Offices

Category	International		National	
	Indicative	Revised	Indicative	Revised
	2023	2023	2023	2023
Professional and above				
UN Officials	4	-	-	-
D-1	-	-	5	-
P-5	1	-	1	-
P-4/NOD	1	1	1	1
P-2/NOB/NOA	-	-	2	-
Subtotal	6	1	9	1
Other Levels				
National Officer	1	-	-	-
Local Level	2	-	-	-
Subtotal	3	-	-	-
Total	9	1	9	1

B. Defence Support Section (“DSS”) and Victims Support¹⁵

39. The main objective of the *Defence Support Section (“DSS”)* is to provide for 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 written and oral submissions before the Extraordinary Chambers. They respond to motions filed by other parties and otherwise comply with orders of any Chamber. 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.

40. The Extraordinary Chambers provide support to *victims* through two sections: (a) *the Victims Support Section (“VSS”)*; and (b) *the Civil Party Lead Co-Lawyers’ Section (“CPLCLS”)*. Whereas the CPLCLS is responsible for the 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 at the trial and appeal phase of any case, the VSS is responsible for supporting the interests of the victims in general, including all non-judicial activities related to victims.

¹⁵ Resources for Victims Support covers the *Victims Support Section* and *Civil Party Lead Co-Lawyers Section*.

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

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. Supporting the interests of victims of the Khmer Rouge regime.

<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 2023: 100%
(b) Effective representation of civil parties	Civil Party Lead Co-Lawyers engage in notification of clients and reclassification of documents in case 002/02 <i>Performance measures</i> Target 2023: In accordance with statutory requirements
(c) Effective communication of judicial activities to victims in general (non-civil parties)	VSS to engage in outreach and forums with victims across Cambodia. <i>Performance measures</i> Target 2023: In accordance with judicial progress.

(ii) Risk factors

41. DSS, CPLCLS 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 charged person.

(iii) Outputs

42. During the year 2023, DSS, CPLCLS and VSS will deliver the following outputs:

- (a) Legal representation of the appellant in case 002/02, including notification and reclassification of documents;
- (b) Effective representation of the interests of civil parties in case 002/02, including notification and reclassification of documents;
- (c) Support to the victims of the Khmer Rouge regime where relevant to the mandate of the ECCC; and
- (d) Address any residual functions which may arise, in line with the Addendum.

(iv) Resource requirements

43. A total of \$0.82 million is requested for DSS and VSS, of which \$0.62 million is for international component and \$0.20 million is for the national component.

44. The amount of \$620,300 for the consultants and experts of the international component includes (a) \$302,400 for the continuation of one defense team for three work months and international civil party lead co-lawyer supported by a team of legal consultants for six work months, carrying out work related to notification of appeal judgement in case 002/02 to 3,869 civil parties, reclassification of case documents and any other judicial work within the scope of the Addendum, (b) \$301,900 provides for victim support related activities, including dissemination of information on the judicial activities to the larger group of victims of the Khmer Rouge; and continuation of the Victims Initiative Dialogue (VID) to promote inclusiveness and collaborative approaches to victims (c) \$16,000 for domestic travel for outreach activities related to dissemination and appointment and repatriation travel for victim support consultancies. With the completion of proceedings by the end of year 2022 and dedicated administrative functions in the Defence Support Section no longer being required, there is no post requirement in 2023. Compared with the indicative 2023 figures there is a net increased resource requirement of \$440,100 due to the projected workload expected in 2023 under DSS and VSS component related to reclassification of case file documents and dissemination of information.

45. On the national side, an amount of \$194,900 provides for (a) \$66,400 for the continuation of three posts (1 NO, 2 LL) in the VSS, (b) \$103,500 under consultants and experts provides for civil party representation of the national lead co-lawyer supported by three national civil party lawyers throughout 2023 (c) an amount of \$3,600 provides for domestic travel for outreach activities of the Victim Support Section, and for domestic travel of its personnel to forums and meetings with civil parties; and (d) the amount of \$21,400 under training and meeting provides for meetings and workshops for civil party and the dissemination of information on the judicial activities during the period of residual functions. Compared with indicative 2023 figures the increase of \$119,700 is due to projected workload on dissemination of information to civil parties and victims in 2023.

Table 5

*Resource requirements by object of expenditure - Defence and Victims Support
(Thousands of United States dollars)*

Table 5.1 International component

<i>Object of expenditure</i>	<i>Indicative figures</i>	<i>Proposed changes</i>	<i>Revised budget</i>
	2023	2023	2023
1 Posts	46.2	(46.2)	-
2 Consultants and experts	134.0	470.3	604.3
3 Travel of staff	-	16.0	16.0
Total	180.2	440.1	620.3

Table 5.2 National component

<i>Object of expenditure</i>	<i>Indicative figures</i>	<i>Proposed changes</i>	<i>Revised budget</i>
	2023	2023	2023
1 Posts	40.5	25.9	66.4
2 Consultants and experts	34.5	69.0	103.5
3 Travel of staff	0.2	3.4	3.6
4 Training and meeting	-	21.4	21.4
Total	75.2	119.7	194.9
TOTAL 5.1 and 5.2	255.4	559.8	815.2

Table 6*Post requirements - Defence and Victims Support*

Category	<i>International</i>		<i>National</i>	
	<i>Indicative</i>	<i>Revised</i>	<i>Indicative</i>	<i>Revised</i>
	2023	2023	2023	2023
Professional and above				
P-4/NOD	-	-	1	1
P-3/NOC	-	-	1	-
P-2/NOB/NOA	-	-	2	-
Subtotal	-	-	4	1
Other Levels				
National Officer	1	-	-	-
Local Level	1	-	2	2
Subtotal	2	-	2	2
Total	2	-	6	3

C. Office of Administration

46. 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 judicial, administrative and security and safety requirements. These services are provided to both national and international components of the Extraordinary Chambers and overseen by the Director and Deputy Director of Administration.

47. The *Administrative Support Services* comprise national and international Budget and Finance Sections, national and international Human Resource Management Sections, an Information and Communication Technology Section, a General Services Section, and national and international Procurement units.

48. 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 with the latter comprising 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.

49. 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, the United Nations is responsible for the security and safety of the compound of the Extraordinary Chambers and the UN officials and staff while the Royal Government of Cambodia is the Host Nation and responsible for security outside the compound.

50. 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.

(i) Objectives for the year, 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 the applicable law and rules as provided in 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 2023: as per the approved staffing table
(b) Timely and efficient provision of judicial support services	Services, such as translation, interpretation, transcription, filing and archiving, to be in line with judicial requests <i>Performance measures</i> Target 2023: meet the requests 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 preparedness for managing emergencies and crises	(i) Level of compliance with United Nations <i>Minimum Operating Security Standards</i> . <i>Performance measures</i> Target 2023: 100% of standards applicable to the ECCC compound. (ii) All <i>Personal Security Risk Assessments</i> for designated personnel and visiting officials are in place, updated and conducted in accordance with the standards of the UN Department of Safety and Security. <i>Performance measures</i> Target 2023: 100% (iii) All crisis and contingency plans are in place, updated and conducted in accordance with the standards of the UN Department of Safety and Security. <i>Performance measures</i> Target 2023: 100%

(ii) Risk factors

51. 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;
- (b) Availability of funds; and
- (c) Stakeholders' cooperation with the Security and Safety Section.

(iii) Outputs

52. During 2023, the following outputs will be delivered:

- (a) Support judicial processed as required by respective judicial offices;
- (b) Conduct and support residual functions in line with the Addendum, including transition from judicial operations into residual functions;
- (c) Administration of UN Officials, staff, consultants and interns;
- (b) Arrangement of travel and visas, and issuance of tickets for official travel;
- (c) Manage, monitor, maintain and dispose of property, equipment and inventory items per the applicable rules;
- (d) Timely provision of information and communication technology services;
- (e) 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;
- (f) Provision of interpretation and translation into and from English, French and Khmer; and production of hearing transcripts in English, French and Khmer;
- (g) Filing, processing and retrieval of judicial documents on instructions of any Chamber;
- (h) Management of information materials relating to activities of the Chambers through booklets, pamphlets, fact sheets, press releases and social media;
- (i) Facilitating the appearance of witnesses and experts;
- (j) Provision of adequate library services;
- (k) Provision of a secure detention facility for detainees; and
- (l) Provision of a safe and secure environment for personnel and visitors, close protection for designated personnel and emergency and crisis preparedness.

(iv) Resource requirements

53. A total of \$4.05 million is requested for the Office of Administration. Of this, \$2.95 million and \$1.10 million is for the international and national component, respectively.

International component

54. The amount of \$1,278,100 under ‘posts’ provides for the continuation of 10 staff (1 D-1, 1 P-4, 1 P-3, 1 FS, 3 NO and 3 LL). The net reduced requirements of \$777,900 compared with the indicative figures for 2023 reflects the abolishment of the following posts, due to the completion of judicial proceedings in 2022 and commencement of residual functions:

- (a) Nine posts in Administration Support Section; 1 P-4 (Chief, ICT) 1 FS (Property Control/Receiving & Inspection), 1 NO-C (Logistic and Administration Officer), 1 NO-B (Associate Human Resource Officer), and five LL posts in the Office of Administration, Procurement Unit, General Service Section, Information Communication Section;
- (b) Judicial Support Services Section – five posts are abolished in 2023 (1 P-4, Reviser French, 1 NO-C Reviser/Translator, 1 NO-B Translator, and two LL Administrative Assistant), which is offset with one additional post required in 2023 (1 NO-B Associate Public Information Officer), reflecting a net reduction of four posts in this section.
- (c) 13 posts in Security and Safety Section; 2 FS and 11 LL.

55. There is no consultancy requirement in 2023, which results in a decrease of \$789,400 compared with the indicative figures for 2023.

56. The amount of \$11,300 provides for the annual travel of the Coordinator to United Nations headquarters. The decrease of \$10,700 compared with the indicative figures for 2023 is mainly due to the reduction of mandatory security training for staff in 2023.

57. The amount of \$724,700 under 'contractual services' provides for required services, including (a) \$153,200 for software licenses, annual subscription fee for access to LexisNexis case collection, Zylab, and ICT-services provided by the UN Global Service Center; (b) \$494,500 for archive related activities, including establishment of archives repository to guarantee optimal environmental conditions of the case files archive collection and in line with the international standards, upgrading the current archive and library system through the implementation of Radio Frequency Identification Technology (RFID) system which facilitates the management of the physical collection and its inventory property and to prevent theft, and digital services including upgrade to of the ECCC's website to improve the flow of information to the public; (c) \$53,100 for contractual translation services; and (d) \$23,900 provides for customs clearance and weekly radio programme services. The increase of \$493,300 compared with the indicative figures for 2023 budget is mainly attributable to the requirement of an archive repository in accordance with international standards, upgrading digital access to the archives, publication and search functionalities.

58. The amount of \$468,500 provides for required support services and operational expenditures in 2023. This includes (a) \$319,800 for the United Nations Economic and Social Commission for Asia and the Pacific (ESCAP) for personnel recruitment and administration, payroll, procurement services and travel administration services; (b) \$18,800 for the participation in a cost-sharing mechanism related to COVID-19 preventive measures (\$16,100) and for the mandatory annual Financial Disclosure Programme (\$2,700); (c) \$15,000 for insurance services to cover for medical evacuation outside the duty station (medevac); (d) \$42,200 for internet and satellite phone connectivity and ICT equipment maintenance services; (e) \$27,300 for vehicle insurance, vehicle tire and maintenance services, acid free boxes, postal and courier charges; (f) \$45,400 for security equipment maintenance, spare parts, UN flags, uniforms for security officers and UNAKRT's mandatory share of the UN-wide security plan for Cambodia. The decrease of \$294,500 compared with the indicative figures for 2023 is mainly attributable to the completion of judicial activities in 2022 and commencement of residual function with reduced operational requirement in 2023.

59. The amount of \$30,600 provides for general office supplies and consumable items, stationaries, fuel for vehicle, COVID 19 medical materials supplies, library books and periodicals. The decrease of \$19,600 compared with the indicative figures for 2023 is mainly attributable the completion of judicial activities in 2022 and commencement of residual function with the reduced operational requirement in 2023.

60. The amount of \$437,300 provides for critical replacement of obsolete information technology equipment, security systems required for the new premises, access control equipment and printers. The net increase of \$305,400 compared with the indicative 2023 figures is mainly due to the requirement of ICT and security equipment at the new premises as existing ones have reached end-of-life.

National component

61. The resource requirements of \$522,700 provides for the continuation of 26 posts (1 D-1, 3 NO-D, 1 NO-C, 3 NO-B/A and 18 LL) in 2023. The decrease of \$385,500 compared with the indicative 2023 figures reflects a reduction of 72 posts in the Office of Administration mainly due to the completion of judicial proceedings in 2022 and commencement of residual function.

62. There is no requirement for other staff cost in 2023, which results in a decrease of \$25,800 compared with the indicative 2023 figures.

63. The amount of \$80,700 under ‘consultants and experts’ provide for short-term services for safety and security advisory, security guard, legal advisory to the office of administration, translators and interpreters, content producer for the public affairs section, and technician for the electricity and air conditioner. The increase of \$79,800 compared with the indicative 2023 figures is mainly attributable to the reduced staffing requirement on safety and security related issues in 2023, see para 56 above.

64. The amount of \$3,300 under ‘travel of staff’ provides for domestic travel of staff to service public forums conducted by victims support section. The increase of \$2,200 compared with the indicative 2023 figures is mainly due to workload expected in 2023 on the dissemination of information on the judicial related activities.

65. The amount of \$350,900 is proposed for continuing services and activities in 2023, including: (a) \$12,500 for annual external audit; (b) \$12,000 for cleaning, garbage collection services; (c) \$326,400 for bi-weekly study tour programme, including transportation and refreshment for participants. The decrease of \$118,200 compared with the indicative 2023 figures is mainly attributable to the discontinued daily bus services to transport personnel from downtown Phnom Penh to existing premises of ECCC and detainee medical treatments related cost.

66. The amount of \$70,900 includes (a) \$49,400 for utilities; (b) \$14,000 for building maintenance cost; and (c) \$7,500 for meeting refreshment and other operations expenses expected in 2023. The decrease of \$76,200 compared with the indicative 2023 figures is mainly due to reduced operations.

67. The amount of \$9,300 provides for hospitality services 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, and reception and hosting of national guests such as judges and prosecutors from the domestic courts. There is no change compared with the indicative 2023 figures.

68. The amount of \$53,400 provides for outfitting, maintenance and repair of residual premises in 2023. The increase of \$28,400 compared with the indicative 2023 figures is mainly due to the requirement related to the new residual premises.

69. The amount of \$7,100 provides for organizing one public forum to disseminate information on judicial activities after the completion of judicial proceeding at the provincial level. The increase of \$7,100 compared with the indicative 2023 figures is due to this activity being new.

Table 6

*Resource requirements by object of expenditure - Office of Administration
(Thousands of United States dollars)*

Table 6.1 International component

<i>Object of expenditure</i>	<i>Indicative figures</i>	<i>Proposed changes</i>	<i>Revised budget</i>
	2023	2023	2023
1 Posts	2 056.0	(777.9)	1 278.1
2 Consultants and experts	789.4	(789.4)	-
3 Travel of staff	22.0	(10.7)	11.3
4 Contractual services	231.3	493.4	724.7
5 General operating expenses	763.0	(294.5)	468.5
6 Supplies	50.2	(19.6)	30.6
7 Furniture and equipment	131.9	305.4	437.3
Total	4 043.8	(1 093.2)	2 950.5

Table 6.2 National component

<i>Object of expenditure</i>		<i>Indicative figures 2023</i>	<i>Proposed changes 2023</i>	<i>Revised budget 2023</i>
1	Posts	908.2	(385.5)	522.7
2	Other staff costs	25.8	(25.8)	-
3	Consultants and experts	0.9	79.8	80.7
4	Travel of staff	1.1	2.2	3.3
5	Contractual services	469.1	(118.2)	350.9
6	General operating expenses	147.1	(76.2)	70.9
7	Hospitality	9.3	-	9.3
8	Premises alternation	25.0	28.4	53.4
9	Training and meeting	-	7.1	7.1
Total		1 586.5	(488.2)	1 098.3
TOTAL 6.1 and 6.2		5 630.3	(1 581.5)	4 048.8

Table 7
Post requirements - Office of Administration

<i>Category</i>	<i>International</i>		<i>National</i>	
	<i>Indicative 2023</i>	<i>Revised 2023</i>	<i>Indicative 2023</i>	<i>Revised 2023</i>
Professional and above				
D-1	1	1	1	1
P-4/NOD	3	1	11	3
P-3/NOC	1	1	6	1
P-2/NOB/NOA	-	-	7	3
Subtotal	5	3	25	8
Other Levels				
Field Service	4	1	-	-
National Officer	6	3	-	-
Local Level	20	3	73	18
Subtotal	30	7	73	18
Total	35	10	98	26

Resource Requirements and Savings by Object of Expenditure
Revised Budget 2022-2023
(in thousands of United States Dollars)

(A) United Nations Funding

No. Object of expenditure	Expenditure 2006-2019 (a)	Actual Expenditure 2020 (b)	Actual Expenditure 2021 (c)	Expenditure 2006-2021 (d)	Approved Budget 2022 (e)	Savings 2022 (f = g-e)	Estimated Expenditure 2022 (g)	Indicative Budget 2023 (h)	Proposed Changes 2023 (i= j-h)	Revised Budget 2023 (j)	Revised Budget 2022-2023 (k= g+j)	Total Revised Budget 2006-2023 (l = d+k)
1 Posts	175,032.7	5,834.4	5,326.7	186,193.8	4,077.0	(274.5)	3,802.5	2,448.6	(954.1)	1,494.5	5,297.0	191,490.7
2 Non-staff compensation	21,911.0	1,559.8	1,346.7	24,817.5	1,902.4	(901.1)	1,001.3	528.6	(117.8)	410.8	1,412.1	26,229.6
3 Other staff costs	1,810.6	-	-	1,810.6	1,806.0	(1,806.0)	-	-	-	-	-	1,810.6
4 Consultants and experts	41,627.8	2,549.5	2,264.1	46,441.4	2,101.7	(866.9)	1,234.8	923.3	(0.4)	922.9	2,157.7	48,599.1
5 Travel of staff	2,373.0	3.7	14.0	2,390.7	22.0	2.4	24.4	22.0	17.4	39.3	63.7	2,454.4
6 Travel of witnesses	1,583.5	-	-	1,583.5	-	-	-	-	-	-	-	1,583.5
7 Contractual services	11,651.7	148.4	264.1	12,064.2	452.6	565.4	1,018.0	231.3	493.4	724.7	1,742.7	13,806.9
8 General operating expenses	5,485.0	559.1	695.3	6,739.4	799.2	(35.3)	763.9	763.0	(294.5)	468.5	1,232.4	7,971.9
9 Supplies	2,641.5	31.1	23.0	2,695.6	91.5	(17.8)	73.7	50.2	(19.6)	30.6	104.3	2,799.9
10 Furniture and equipment	8,856.3	97.4	373.0	9,326.7	269.5	253.0	522.5	131.9	305.3	437.3	959.8	10,286.4
TOTAL A	272,973.0	10,783.4	10,306.9	294,063.3	11,521.9	(3,080.8)	8,441.1	5,098.9	(570.3)	4,528.6	12,969.8	307,033.1

(B) Cambodia Funding

No.	Object of Expenditure	Expenditure 2006-2019 (a)	Actual Expenditure 2020 (b)	Actual Expenditure 2021 (c)	Expenditure 2006-2021 (d)	Approved Budget 2022 (e)	Savings 2022 (f = g-e)	Estimated Expenditure 2022 (g)	Indicative Budget 2023 (h)	Proposed Changes 2021 (h)	Revised Budget 2023 (j)	Revised Budget 2022-2023 (k= g+j)	Total Revised Budget 2006-2023 (l = d+k)
1	Posts	47,985.8	2,172.6	2,105.7	52,264.1	2,154.8	(82.3)	2,072.5	989.9	(358.3)	631.6	2,704.1	54,968.2
2	Non-staff compensation	10,089.1	621.0	564.1	11,274.2	570.8	(226.9)	343.9	106.6	51.3	157.9	501.8	11,776.0
3	Other staff costs	1,729.6	150.0	161.1	2,040.7	334.8	(234.1)	100.7	25.8	(25.8)	-	100.7	2,141.4
4	Consultants and experts	1,090.5	141.7	141.7	1,373.9	141.7	-	141.7	35.4	174.4	209.8	351.5	1,725.4
5	Travel of staff	474.7	0.1	-	474.8	11.6	(0.5)	11.1	1.3	5.6	6.9	18.0	492.8
6	Contractual services	14,598.1	1,030.5	921.0	16,549.6	1,042.5	(41.0)	1,001.5	469.1	(118.2)	350.9	1,352.4	17,902.0
7	General operating expenses	5,243.6	310.2	381.8	5,935.6	326.8	(8.4)	318.4	147.1	(76.2)	70.9	389.3	6,324.9
8	Hospitality	360.4	27.1	26.1	413.6	20.6	-	20.6	9.3	-	9.3	29.9	443.5
9	Premises alternation	1,960.3	106.9	137.8	2,205.0	45.5	206.9	252.4	25.0	28.4	53.4	305.8	2,510.8
10	Training and meeting	1,207.8	-	2.2	1,210.0	10.4	-	10.4	-	28.6	28.6	39.0	1,249.0
	TOTAL	84,739.8	4,560.1	4,441.5	93,741.4	4,659.5	(386.3)	4,273.2	1,809.5	(290.2)	1,519.3	5,792.5	99,533.9

TOTAL (A) and (B)	357,712.8	15,343.5	14,748.4	387,804.7	16,181.4	(3,467.1)	12,714.3	6,908.4	(860.5)	6,047.9	18,762.3	406,567.0
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2022-2023 STAFFING TABLE

			Approved 2022		Indicative 2023		Revised posts			
No.	Sections / Post Titles	Level	# of post	W/M	# of post	W/M	2022		2023	
							# of post	W/M	# of post	W/M
A. JUDICIAL OFFICES										
	Supreme Court Chamber									
	Judges (resident)	UN official	3	36	3	9	3	36	-	11
	Reserve Judge	UN official	1	1	1	1	1	1	-	-
	Senior Legal Officer	P-5	1	12	1	3	1	12	-	-
	Legal Officer	P-4	1	12	1	3	1	12	1	12
	Legal Officer	NO-C	1	12	1	3	1	12	-	-
	Case Manager	Local Level	1	12	1	3	1	12	-	-
	Administrative Assistant	Local Level	1	12	1	3	1	12	-	-
	Sub-total		9	97	9	25	9	97	1	23
	Trial Chamber									
	Judges (Resident)	UN official	-	-	-	-	-	-	-	-
	Reserve judge	UN official	-	-	-	-	-	-	-	-
	Sub-total		-	-	-	-	-	-	-	-
	Pre-Trial Chamber									
	Judges	UN official	2	4	-	-	2	4	-	-
	Reserve Judge	UN official	1	-	-	-	1	-	-	-
	Sub-total		3	4	-	-	3	4	-	-
	Office of the Co-Prosecutor									
	Prosecutor	UN official	1	12	-	-	1	12	-	3
	Legal Officer	P-3	1	12	-	-	1	12	-	-
	Administrative Assistant	Local Level	-	-	-	-	-	-	-	-
	Sub-total		2	24	-	-	2	24	-	3
	Office of the Co-Investigating Judges									
	Judges	UN official	1	1	-	-	1	1	-	-
	Sub-total		1	1	-	-	1	1	-	-
TOTAL A			15	126	9	25	15	126	1	26
B. DEFENCE AND VICTIMS SUPPORT										
6	Defence Support Section									
	Associate Legal Officer	NO-B	1	12	1	3	1	12	-	-
	Administrative Assistant	Local Level	1	12	1	3	1	12	-	-
	Sub-total		2	24	2	6	2	24	-	-
TOTAL B			2	24	2	6	2	24	-	-
C. OFFICE OF ADMINISTRATION										
C.1 Administrative Support Services										
	Office of the Deputy Director									
	Deputy Director of Administration	D-1	1	12	1	6	1	12	1	12
	Programme Management Officer	P-4	1	12	1	6	1	12	1	12
	Administrative Assistant	Local Level	1	12	1	6	1	12	-	-
	Sub-total		3	36	3	18	3	36	2	24
	Budget and Finance Section									
	Budget and Finance Officer	NO-C	1	12	1	6	1	12	1	12
	Finance Assistant	Local Level	1	12	1	6	1	12	1	12
	Sub-total		2	24	2	12	2	24	2	24
	Personnel Section									
	Associate Human Resources Officer	NO-B	1	12	1	6	1	12	-	-
	Sub-total		1	12	1	6	1	12	-	-
	ICT									
	Chief of Section	P-4	1	12	1	6	1	12	-	-
	Satellite/PBX Technician	Local Level	1	12	1	6	1	12	-	-

No.	Sections / Post Titles	Level	2022		2023		2022		2023	
			# of post	W/M	# of post	W/M	# of post	W/M	# of post	W/M
	IT Systems Administrator	Local Level	1	12	1	6	1	12	1	12
	ICT Asset Assistant	Local Level	1	12	1	6	1	12	1	12
	<i>Sub-total</i>		<i>4</i>	<i>48</i>	<i>4</i>	<i>24</i>	<i>4</i>	<i>48</i>	<i>2</i>	<i>24</i>
	Procurement Unit									
	Procurement Assistant	Local Level	1	12	1	6	1	12	-	-
	<i>Sub-total</i>		<i>1</i>	<i>12</i>	<i>1</i>	<i>6</i>	<i>1</i>	<i>12</i>	<i>-</i>	<i>-</i>
	General Services Section									
	Logistics and Administrative Officer	NO-C	1	12	1	6	1	12	-	-
	Property Control/Receiving & Inspection	FS-5	1	12	1	6	1	12	-	-
	Travel Assistant	Local Level	1	12	1	6	1	12	-	-
	Store/Supply Assistant	Local Level	1	12	1	6	1	12	-	-
	<i>Sub-total</i>		<i>4</i>	<i>48</i>	<i>4</i>	<i>24</i>	<i>4</i>	<i>48</i>	<i>-</i>	<i>-</i>
	<i>C.1 Sub-total</i>		<i>15</i>	<i>180</i>	<i>15</i>	<i>90</i>	<i>15</i>	<i>180</i>	<i>6</i>	<i>72</i>
	C.2 Judicial Support Services									
	Court Management Section									
	Associate Public Information Officer	NO-B	-	-	-	-	-	-	1	12
	<i>Sub-total</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1</i>	<i>12</i>
	Interpretation and Translation Unit									
	Revisers, French	P-4	1	12	1	6	1	12	-	-
	Reviser/Translator	NO-C	1	12	1	6	1	12	-	-
	Translator	NO-B	1	12	1	6	1	12	-	-
	Administrative Assistant	Local Level	1	12	-	-	1	12	-	-
	Language Reference Assistant	Local Level	1	12	1	6	1	12	-	-
	<i>Sub-total</i>		<i>5</i>	<i>60</i>	<i>4</i>	<i>24</i>	<i>5</i>	<i>60</i>	<i>-</i>	<i>-</i>
	Records and Archives Unit (RAU)									
	Information Management Officer (RAU)	P-3	1	12	1	6	1	12	1	12
	<i>Sub-total</i>		<i>1</i>	<i>12</i>	<i>1</i>	<i>6</i>	<i>1</i>	<i>12</i>	<i>1</i>	<i>12</i>
	Witness & Expert Support Unit									
	Administrative Officer	NO-B	1	12	1	6	1	12	1	12
	<i>Sub-total</i>		<i>1</i>	<i>12</i>	<i>1</i>	<i>6</i>	<i>1</i>	<i>12</i>	<i>1</i>	<i>12</i>
	<i>C.2 Sub-total</i>		<i>7</i>	<i>84</i>	<i>6</i>	<i>36</i>	<i>7</i>	<i>84</i>	<i>3</i>	<i>36</i>
	C.3 Security and Safety Section									
	Deputy Chief	FS-6	1	12	1	6	1	12	1	12
	Information Security Officer/Investigator	FS-5	1	12	1	3	1	12	-	-
	Security Officer (Compound Security)	FS-5	1	12	1	3	1	12	-	-
	Security Officer	Local Level	1	12	1	3	1	12	-	-
	Security Officer (CPO)	Local Level	1	12	1	3	1	12	-	-
	Security Officer (Pass & ID)	Local Level	1	12	1	6	1	12	-	-
	Security Officer (Control Centre)	Local Level	4	48	4	18	4	48	-	-
	Security Officer (Close Protection Officers)	Local Level	4	48	4	15	4	48	-	-
	<i>C.3 Sub-total</i>		<i>14</i>	<i>168</i>	<i>14</i>	<i>57</i>	<i>14</i>	<i>168</i>	<i>1</i>	<i>12</i>
	TOTAL C		36	432	35	183	36	432	10	120
	D. PROVISION for case 003/004									
	Trial Chamber									
	Judges (Resident)	UN official	1	12	-	-	-	-	-	-
	Judges (Resident)	UN official	1	9	-	-	-	-	-	-
	Reserve judge	UN official	1	-	-	-	-	-	-	-
	TOTAL D		3	21	-	-	-	-	-	-
	TOTAL A+B+C+D		56	603	46	214	53	582	11	146

2022-2023 STAFFING TABLE

No.	Sections / Post Titles	Level	Approved 2022		Indicative 2023		Revised posts			
			# of post	WM	# of post	WM	2022		2023	
							# of post	WM	# of post	WM
A. JUDICIAL OFFICES AND CHAMBERS										
1	Trial Chamber									
	Judges	D-1	1	3	-	-	1	3	-	-
	Reserve Judge	D-1	-	-	-	-	-	-	-	-
	Legal Officer	NOD/P-4	-	-	-	-	-	-	-	-
	Associate Legal Officer	NOB/P-2	-	-	-	-	-	-	-	-
	<i>Sub-total 1</i>		<i>1</i>	<i>3</i>	<i>-</i>	<i>-</i>	<i>1</i>	<i>3</i>	<i>-</i>	<i>-</i>
2.	Supreme Court Chamber/Office of Resident Judge									
	Judges	D-1	4	48	4	12	4	48	-	16.5
	Legal Officer	NOD/P-4	1	12	1	3	1	12	1	12
	Associate Legal Officer	NOB/P-2	1	12	1	3	1	12	-	-
	Support Staff	LL4	-	-	-	-	-	-	-	-
	<i>Sub-total 2</i>		<i>6</i>	<i>72</i>	<i>6</i>	<i>18</i>	<i>6</i>	<i>72</i>	<i>1</i>	<i>29</i>
3.	Pre-Trial Chamber									
	Judges	D-1	3	9	-	-	3	9	-	-
	Greffier/Legal Officer	NOC/P-3	1	3	-	-	1	3	-	-
	Associate Legal Officer	NOB/P-2	-	-	-	-	-	-	-	-
	Support Staff	LL4	1	3	-	-	1	3	-	-
	<i>Sub-total 3</i>		<i>5</i>	<i>15</i>	<i>-</i>	<i>-</i>	<i>5</i>	<i>15</i>	<i>-</i>	<i>-</i>
4.	Office of the Co-Prosecutor									
	Co-Prosecutor	D-1	1	12	1	3	1	12	-	3
	Deputy Prosecutor	P-5	1	12	1	3	1	12	-	-
	Senior Assistant Prosecutors	NOD/P-4	-	-	-	-	-	-	-	-
	Greffiers/Data Coder	NOB/P-2	1	12	1	3	1	12	-	-
	<i>Sub-total 4</i>		<i>3</i>	<i>36</i>	<i>3</i>	<i>9</i>	<i>3</i>	<i>36</i>	<i>-</i>	<i>3</i>
5.	Office of the Co-investigating Judges									
	Judges	D-1	1	3	-	-	1	3	-	-
	<i>Sub-total 5</i>		<i>1</i>	<i>3</i>	<i>-</i>	<i>-</i>	<i>1</i>	<i>3</i>	<i>-</i>	<i>-</i>
TOTAL A			16	129	9	27	16	129	1	32
B. DEFENCE AND VICTIMS SUPPORT										
1.	Defence Support Section									
	Legal officer (Deputy head)	NOC/P-3	-	-	-	-	-	-	-	-
	Support staff	LL4	-	-	-	-	-	-	-	-
	<i>Sub-total 1</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
2.	Victims Support Section									
	a. Core Team									
	Chief of Section	NOD/P-4	1	12	1	3	1	12	1	12
	<i>Sub-total a</i>		<i>1</i>	<i>12</i>	<i>1</i>	<i>3</i>	<i>1</i>	<i>12</i>	<i>1</i>	<i>12</i>
	b. Outreach Team									
	Outreach Assistant	LL5	1	12	1	3	1	12	1	12
	<i>Sub-total b</i>		<i>1</i>	<i>12</i>	<i>1</i>	<i>3</i>	<i>1</i>	<i>12</i>	<i>1</i>	<i>12</i>
	c. Processing and Analyst Team									
	Complaints/Application Manager	NOC/P-3	1	12	1	3	1	12	-	-
	Complaints/Application Assistants	LL5	1	12	1	3	1	12	1	12
	<i>Sub-total c</i>		<i>2</i>	<i>24</i>	<i>2</i>	<i>6</i>	<i>2</i>	<i>24</i>	<i>1</i>	<i>12</i>
	<i>Sub-total 2 (a+b+c)</i>		<i>4</i>	<i>48</i>	<i>4</i>	<i>12</i>	<i>4</i>	<i>48</i>	<i>3</i>	<i>36</i>
3.	Civil Party Lead Co-Lawyers Section									
	Legal Officer	NOB/P-2	1	12	1	3	1	12	-	-
	Associate Legal Officer	NOA/P-1	1	12	1	3	1	12	-	-
	<i>Sub-total 3</i>		<i>2</i>	<i>24</i>	<i>2</i>	<i>6</i>	<i>2</i>	<i>24</i>	<i>-</i>	<i>-</i>
TOTAL B			6	72	6	18	6	72	3	36
C. OFFICE OF ADMINISTRATION										
C.1 Administrative Support Services										

2022-2023 STAFFING TABLE

No.	Sections / Post Titles	Level	Approved 2022		Indicative 2023		Revised posts			
			# of post	WM	# of post	WM	2022		2023	
							# of post	WM	# of post	WM
1	Office of the Director									
	Director of Administration	D-1	1	12	1	6	1	12	1	12
	Associate Legal Officer	NOB/P-2	1	12	1	6	1	12	1	12
	Administrative Assistants	LL6	1	12	1	6	1	12	1	12
	Protocol and Liaison Assistant	LL6	1	12	1	6	1	12	-	-
	<i>Sub-total 1</i>		4	48	4	24	4	48	3	36
2	Budget and Finance Section									
	Chief, BFS	P-4	1	12	1	6	1	12	1	12
	Associate Finance Officer	NOA/P-1	1	12	1	6	1	12	1	12
	Finance Assistant	LL6	1	12	1	6	1	12	-	-
	<i>Sub-total 2</i>		3	36	3	18	3	36	2	24
3	Human Resources Section									
	HR Chief	NOD/P-4	1	12	1	6	1	12	-	-
	Associate HR Officer	NOB/P-2	1	12	1	6	1	12	-	-
	HR Assistant	LL6	1	12	1	6	1	12	1	12
	<i>Sub-total 3</i>		3	36	3	18	3	36	1	12
4	General Services Section									
	Deputy Chief of GS Section	NOD/P-4	1	12	1	6	1	12	1	12
	Technical Assistant/Maintenance Staffs	LL6	1	12	1	6	1	12	-	-
	Administrative Assistant	LL5	1	12	1	6	1	12	-	-
	Store Supply Assistant	LL4	1	12	1	6	1	12	-	-
	Technical and Clerical support	LL4	2	24	2	12	2	24	-	-
	Mail Clerks/Messengers	LL4	1	12	1	6	1	12	-	-
	Warehouse & Supply Clerks/Labourers	LL2	3	36	3	18	3	36	3	36
	Drivers	LL2	10	120	10	60	10	120	2	24
	<i>Sub-total 4</i>		20	240	20	120	20	240	6	72
5	ICT Section									
	Deputy Chief ICT Section	NOD/P-4	1	12	1	6	1	12	-	-
	Web Developer	LL6	1	12	1	6	1	12	1	12
	IT Help Desk Assistant	LL6	1	12	1	6	1	12	1	12
	IT Assets Assistant	LL5	-	-	-	-	-	-	-	-
	<i>Sub-total 5</i>		3	36	3	18	3	36	2	24
6	Procurement Unit									
	Procurement Assistant	LL6	1	12	1	6	1	12	1	12
	<i>Sub-total 6</i>		1	12	1	6	1	12	1	12
	<i>Sub-total C.1</i>		34	408	34	204	34	408	15	180
C.2 Judicial Support Services										
1.	Court Management Section									
	Chief of CMS	P-4	1	12	1	6	1	12	-	-
	a. Interpretation and Translation Unit									
	Reviser/Senior Interpreter	NOD/P-4	4	48	4	24	4	48	-	-
	Interpreter/Translator	NOC/P-3	5	60	5	30	5	60	-	-
	Editorial Assistants	LL7	1	12	1	6	1	12	-	-
	Interpretation Assistant	LL6	1	12	1	6	1	12	-	-
	Doc. Control Assistants	LL6	1	12	1	6	1	12	-	-
	<i>Sub-total a</i>		12	144	12	72	12	144	-	-
	b. Case File Team									
	Case File/Court Officers	NOC/P-3	1	12	1	6	1	12	1	12
	Greffiers/Court Officers	NOB/P-2	1	12	1	6	1	12	-	-
	Record/Archive Officers	NOB/P-2	1	12	1	6	1	12	1	12
	Record/Archive Assistants	LL5	3	36	3	18	3	36	1	12
	Librarian	LL4	1	12	1	6	1	12	1	12
	<i>Sub-total b</i>		7	84	7	42	7	84	4	48

2022-2023 STAFFING TABLE

No.	Sections / Post Titles	Level	Approved 2022		Indicative 2023		Revised posts			
			# of post	WM	# of post	WM	2022		2023	
							# of post	WM	# of post	WM
	c. WESU Team									
	Witness/Expert Support	NOB/P-2	1	12	1	6	1	12	-	-
	<i>Sub-total c</i>		1	12	1	6	1	12	-	-
	d. AV Team									
	AV Technicians	LL7	1	12	1	6	1	12	1	12
	AV Technicians-Assistant	LL6	1	12	1	6	1	12	1	12
	<i>Sub-total d</i>		2	24	2	12	2	24	2	24
	e. Transcription Team									
	Transcribers	LL5	-	-	-	-	-	-	-	-
	<i>Sub-total e</i>		-	-	-	-	-	-	-	-
	f. DT Team									
	Detention Facility Liaison Senior Assistant	LL7	1	12	1	6	1	12	-	-
	<i>Sub-total f</i>		1	12	1	6	1	12	-	-
	<i>Sub-total 1</i>		24	288	24	144	24	288	6	72
2	Public Affairs Section									
	Chief, Public Affairs	NOD/P-4	1	12	1	6	1	12	1	12
	PAS Assistant	LL7	1	12	1	6	1	12	-	-
	<i>Sub-total 2</i>		2	24	2	12	2	24	1	12
	<i>Sub-total C.2</i>		26	312	26	156	26	312	7	84
	C.3 Security and Safety Section									
1	Security and Safety Section									
	Chief of Security	NOD/P-4	1	12	1	6	1	12	-	-
	Deputy Chief of Security	NOB/P-2	1	12	1	6	1	12	-	-
	Pers.Protection Co-ordination and Training	LL6	1	12	1	6	1	12	-	-
	Fire/Safety/Evacuation/Rescue	LL6	1	12	1	6	1	12	-	-
	Guard Platoon Supervisors	LL6	1	12	1	6	1	12	-	-
	Courtroom Security Supervisor	LL5	1	12	1	6	1	12	-	-
	Control Center	LL4	3	36	3	18	3	36	1	12
	Close Protection Officers	LL3	2	24	2	12	2	24	-	-
	Guard Platoon	LL3	27	324	27	162	27	324	3	36
	<i>Sub-total 1</i>		38	456	38	228	38	456	4	48
	<i>Sub-total C.3</i>		38	456	38	228	38	456	4	48
	TOTAL C		98	1,176	98	588	98	1,176	26	312
	TOTAL (A+B+C)		120	1,377	113	633	120	1,377	30	380
	D. PROVISION for Cases 003, 004 or 004/02									
	Trial Chamber									
	Judges	D-1	3	27	-	-	-	-	-	-
	TOTAL D		3	27	-	-	-	-	-	-
	TOTAL (A+B+C+D)		123	1,404	113	633	120	1,377	30	380