EXTRAORDINARY CHAMBERS IN THE COURTS OF CAMBODIA

BUDGET REQUEST FOR 2022

4 November 2021

Endorsed by the Group of Interested States on 20 December 2021

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I. Summary

1. This document presents the budget request for the Extraordinary Chambers in the Court of Cambodia ("Extraordinary Chambers" and the "ECCC") for 2022 along with the presentation of costs that can be identified at this time for 2023. It is based on the judicial workplan forecasted by the ECCC Completion Plan[1] and related administrative workplan. The document presents the programme of work, objectives, expected accomplishments, respective indicators of achievement, and the resource requirements.

2. Over the course of the biennium, case 002/02 will conclude with the issuance of an appeals judgement by the Supreme Court Chamber. By the start of the biennium, the Pre-Trial Chamber has issued considerations on appeals against closing orders in cases 003 and 004. The determination of both cases remains pending.

3. Regarding 2023, with the appeal judgement in Case 002/02 projected for the last quarter of 2022, the subsequent judicial functions related to review, reclassification and redaction of case file records and addressing protective measures are budgeted for a period of three months, in the first quarter of 2023. Budget projections for 2023 are yet to include financial requirements related to judicial activities in case 003 and case 004. The projections are subject to revision according to judicial developments in 2022, which are expected to clarify the status of those cases.[2] The budget projected for 2023 also does not yet include financial requirements related to the residual functions of the ECCC, pending the entry into force of the Addendum to the ECCC Agreement on residual functions, and the identification of premises and related operational costs that are commensurate with the reduced size of the Chambers. As the Addendum has not yet entered into force, a drawdown period of up to three months in the second quarter of 2023 is included. As such, the current 2023 budget figures are indicative only, and in line with long-standing practice are subject to revision in mid-2022 to include the evolved workplan. It is expected that clarity on the judicial procedure in cases 003 and 004 is available prior to the revision, and that the Addendum on the residual functions has been promulgated. These developments will therefore be included in the budget revision and the current figures for the second quarter will be amended accordingly. Should neither Case 003 nor Case 004 be ordered for trial, and once the Addendum has entered into force, the ECCC anticipates moving swiftly into its residual phase following the completion of its judicial work and the financial requirements for the second quarter will be revised accordingly in next year's budget revision

4. Based on anticipated needs, the Extraordinary Chambers are requesting approval of the proposed ***budget in the amount of*** $16.18 million for 2022, representing a decrease of 9.17% when compared with the revised budget for 2021. To date, $6.91 million in costs have been identified for 2023.

5. For 2022, ***$11.52 million is required for the United Nations Assistance to the Khmer Rouge Trials ("UNAKRT")***,[3] constituting the international component of the Extraordinary Chambers, to enable the United Nations to deliver on the agreed support to the ECCC's activities,[4] as outlined in the Completion Plan. The requested budget for 2022 represents a decrease of 10.51% when compared with the revised budget of 2021. To date, $5.10 million in costs have been identified for 2023 for the international component.

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[1] Revision 29, dated 30 June 2021.

[2] The cost of activities styled as Component D is not included in the budget figures provided for 2023. See para 62 for details.

[3] All amounts for the international component include 7.5% programme support costs.

[4] For details on the support to be provided by the United Nations, see fn. 5.

6. For 2022, ***$4.66 million is required for the national component of the Extraordinary Chambers*** to conduct the activities outlined in the Completion Plan. The requested budget for 2022 represents a decrease of 5.68% when compared with the revised budget for 2021. To date, $1.81 million in costs have been identified for 2023 for the national component.

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.[5]

8. Since their establishment, the Extraordinary Chambers have made significant progress towards fulfilling their mandate. The first case of the Extraordinary Chambers, **case 001**, against Kaing Guek Eav, alias "Duch", was concluded with the judgment of the Supreme Court Chamber of 3 February 2012, affirming his conviction and sentencing him to life imprisonment.[6]

9. **Case 002** has been 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. The second trial, case 002/02, contains additional charges against Nuon Chea and Khieu Samphan related to *genocide*, forced marriages and treatment of Buddhists, as well as alleged *crimes against humanity* and *war crimes* committed at four security centres and three worksites and in a group of work cooperatives located in one administrative district. Trial proceedings 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 decided to terminate 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 March 2015 with additional charges laid against him in December 2015. On 28 November 2018, the co-investigating judges issued two separate closing orders in case 003 against Meas Muth. The international co-investigating judge indicted Meas Muth for *genocide*, *crimes against humanity*, *war crimes* and *domestic crimes*. The national co-investigating judge dismissed the case for lack of personal jurisdiction. Three appeals were filed against the closing orders,

[5] 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.
[6] Kaing Guek Eav passed away on 2 September 2020 while serving the life sentence.

and one appeal was filed against the international co-investigating judge's order on the admissibility of civil parties.[7] On 7 April 2021, the Pre-Trial Chamber issued its considerations on the appeals against the closing orders, unanimously declaring "that the Co-Investigating Judges' issuance of the Two Conflicting Closing Orders was illegal" and that the Chamber had "not attained the required majority of four affirmative votes to reach a decision based on common reasoning on the merits". The national and international judges attached their respective opinions to the unanimous considerations. On 20 May 2021, the co-investigating judges jointly dismissed a motion from the international co-prosecutor requesting the judges to forward the case file to the Trial Chamber. On 17 June 2021, Meas Muth filed a motion requesting the Pre-Trial Chamber to terminate the process, seal and archive case file 003. On 21 June, the international co-prosecutor requested the Pre-Trial Chamber to conclude the pre-trial stage of case 003 and order Meas Muth to be sent for trial. On 8 September the Chamber found the requests to be inadmissible. On 4 October Meas Muth requested the Supreme Court Chamber to terminate case 003, while on 8 October the international co-prosecutor requested the Chamber to send the case to trial. At the time of writing, the determination of case 003 remains pending.

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.[8]

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 announced 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 **004/02**. On 16 August 2018, the co-investigating judges issued two separate closing orders in case 004/02 against Ao An. The international co-investigating judge indicted Ao An for *genocide*, *crimes against humanity* and *domestic crimes*. The national co-investigating judge dismissed the case for lack of personal jurisdiction. 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.[9] On 19 December, the Pre-Trial Chamber filed its considerations on the appeals against the closing orders unanimously declaring "that the Co-Investigating Judges' issuance of the Two Conflicting Closing

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

[8] 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.

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

Orders was illegal". Since the Chamber had "not attained the required majority of four affirmative votes to reach a decision based on common reasoning on the merits", the judges attached their respective opinions to the unanimous considerations. 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".[10] 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 respective opinions to the considerations.[11]

17. On 13 June 2017 the co-investigating judges notified the parties that they had concluded the judicial investigations against Yim Tith, which remains in **case 004** proper. On 28 June 2019, the co-investigating judges issued two separate closing orders in case 004 against Yim Tith. The international co-investigating judge indicted Yim Tith for *genocide*, *crimes against humanity*, *war crimes* and *domestic crimes*. The national co-investigating judge dismissed the case for lack of personal jurisdiction. 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.[12] On 18 March 2021, the Pre-Trial Chamber informed the parties that it would determine the appeals against the closing orders on the basis of their written submissions only. On 17 September 2021, the Pre-Trial Chamber filed its considerations on the appeals against the closing orders unanimously declaring "that the Co-Investigating Judges' issuance of the Two Conflicting Closing Orders was illegal". Since the Chamber had "not assembled an affirmative vote of at least four judges for a decision based on common reasoning on the merits", the judges attached their respective opinions to the unanimous considerations. On 18 October, Yim Tith requested the co-investigating judges to terminate, seal and archive case 004, while on 20 October the international co-prosecutor requested the Supreme Court Chamber to send the case to trial. At the time of writing, the determination of case 004 remains pending.

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

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

[11] 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.

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

opinions to the considerations.[13]

19. In all cases the international co-investigating judge applied internal rule 66*bis* at the time of the notification of the conclusion of the investigation, thereby reducing the scope of these investigations.[14]

20. Until final determinations are made on whether both or either of cases 003 and/or 004 are sent for trial, it is premature to make a projection on the time and resources required to complete such trial(s). In recognition of the legal rights of the accused to a trial within a reasonable time, provision is nevertheless made in Component D for the minimum resources which would be required in 2022 if any one indictment is finalized and forwarded to the Trial Chamber.

B. Budget overview

21. Risk factors beyond the control of the Extraordinary Chambers may have an impact on its judicial workplan and releated projected timlines. Should projected timelines be updated in subsequent revisions of the ECCC Completion Plan, the requirements would have to be reassessed and a revised budget proposal shall be prepared in 2022.[15]

22. The overall resource requirements in the amount of $16.18 million for 2022 and $6.91 million for 2023 provides for the continuation of posts and non-posts items in the international and national components, as described below. These resources are requested to service (i) ongoing appeals proceedings in case 002/02 before the Supreme Court Chamber; (ii) ongoing pre-trial proceedings in cases 003 *and* 004; (iii) subject to judicial order, a trial proceeding in case 003 *or* 004; and (iv) minimum judicial, administrative and security support related to these judicial activities.

23. For the biennium 2022-2023, the Extraordinary Chambers proposes the retention of 179 posts in 2022 (a reduction of 36 posts and 16.74% compared with the revised budget of 2021) and 159 posts in 2023 for up to six working months (a reduction of 20 posts and 11.17% compared with the proposed budget of 2022).

24. On the *international side*, the 2022 resource requirements of posts and non-staff compensation in the amount of $5.98 million would provide for the continuation of 56 posts (12 UN officials, 1 D-1, 1 P-5, 4 P-4, 2 P-3, 8 NO, 4 FS positions and 24 locally recruited staff). This represents a reduction of 30 posts and $2.66 million compared to the 2021 staffing level (86 posts) and includes reclassification of one post (1 P-5, Sr. Programme Management Officer to P-4 level). In 2023, some $2.98 million would provide for 46 positions (4 UN officials, 1 D-1, 1 P-5, 4 P-4, 1 P-3, 8 NO, 4 FS positions and 23 locally recruited staff). This represents a reduction of 10 positions and $3.00 million compared to the 2022 staffing level. Details are reflected in Annex A.1 (International Component Staffing Table).

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[13] 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.

[14] IR 66 *bis* (1): "In order to ensure a fair, meaningful and expeditious judicial process, in consideration of the specific requirements of the proceedings before the ECCC, the Co-Investigating Judges may, at the time of notification of conclusion of investigation, decide to reduce the scope of judicial investigation by excluding certain facts set out in an Introductory Submission or any Supplementary Submission(s). The Co-Investigating Judges shall ensure that the remaining facts are representative of the scope of the Introductory Submission and any Supplementary Submission(s)."

[15] Budget projections for 2023 are yet to include financial requirements related to judicial activities in case 003 and case 004. See para 3 above.

25. On the *national side*, the 2022 resource requirements of posts and non-staff compensation in the amount of $2.73 million would provide for the continuation of 123 posts (14 D-1, 1 P-5, 13 NO-D, 8 NO-C, 11 NO-B/A and 76 locally recruited staff). This represents a reduction of 6 posts and $0.27 million compared to the 2021 staffing level (129 posts). In 2023, some $1.1 million would provide for 113 positions (6 D-1, 1 P-5, 13 NO-D, 7 NO-C, 11 NO-B/A and 75 locally recruited staff). This represents a reduction of 10 positions and $1.63 million compared to the 2022 staffing level. Details are reflected in Annex A.2 (National Component Staffing Table).

26. The *international* non-post elements include items such as other staff costs, consultants and experts, travel of staff, contractual services, general operating expenses, supplies and furniture and equipment. The international component estimates $5.54 million for these items in 2022 and $2.12 million in 2023. The increase in these costs from 2021 to 2022 reflects (a) work to ensure the safety and reliability of the ECCC's digital databases; (b) permanent archiving of the totality of the ECCC case files and related documents; and (c) minimum GTA resources to support a potential trial process in case 003 or case 004.

27. 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 $1.93 million for these items in 2022 and $0.71 million in 2023.

28. 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. This latest expansion of scope allowes UNAKRT to reduce its managerial staff further.[16] Subject to extension of the MoU, an amount of $369,600 per annum is budgeted for continuation of the administrative support services in 2022 and 2023. The amount budgeted is at the same level as 2021.

29. Annex B provides projected timelines for the judicial workplan and progression of cases 002/02, 003 and 004 as per the Completion Plan, revision 29 of 30 June 2021.

[16] Four posts are proposed for abolishment in 2022, namely 1 P-4 Chief Budget and Finance and 3 Local Level posts (two human resources and one finance assistants), representing an annual budgetary saving of $334,500.

Table 1
Resource requirements by component and year
(Thousands of United States dollars)

Component		*2020 expenditure*	*2021 revised budget*	*2022 resource growth amount*	*2022 resource growth percentage*	*2022 estimates*	*2023 estimates*
1	International	10 783.4	12 874.8	(1 352.9)	(10.5)	11 521.9	5 098.9
2	National	4 560.1	4 940.1	(280.6)	(5.7)	4 659.5	1 809.5
	Total:	**15 343.5**	**17 814.9**	**(1 633.5)**	**(9.2)**	**16 181.4**	**6 908.4**

Table 2
Resource requirements 2022-2023 by office
(Thousands of United States dollars)

Table 2.1 International component

Component		*2020 expenditure*	*2021 revised budget*	*resource growth amount*	*resource growth percentage*	*2022 estimates*	*2023 estimates*
A	Judicial Offices	4 364.6	4 932.6	(2 160.1)	(43.8)	2 772.5	874.9
B	Defense & Victims Support Section	2 030.4	1 050.6	(529.7)	(50.4)	520.9	180.2
C	Office of Administration	4 388.4	4 749.1	398.6	8.4	5 147.7	4,043.8
D	Provision for Cases 003 or 004	-	2 142.5	938.3	43.8	3 080.8	-
Total		**10 783.4**	**12 874.8**	**(1 352.9)**	**(10.5)**	**11 521.9**	**5 098.9**

Table 2.2 National component

Component		*2020 expenditure*	*2021 revised budget*	*Resource growth amount*	*Resource growth percentage*	*2022 estimates*	*2023 estimates*
A	Judicial Offices	978.0	922.5	(312.7)	(33.9)	609.8	147.8
B	Defense & Victims Support Section	276.0	333.1	(22.6)	(6.8)	310.5	75.2
C	Office of Administration	3 306.1	3 489.4	(136.5)	(3.9)	3 352.9	1 586.5
D	Provision for Cases 003 or 004	-	195.1	191.2	98.0	386.3	-
Total		**4 560.1**	**4 940.1**	**(280.6)**	**(5.7)**	**4 659.5**	**1 809.5**

Table 3
Resource requirements 2022-2023 by object of expenditure, inclusive of Component D
(Thousands of United States dollars)

Table 3.1 International component[17]

#	*Object of expenditure*	*2020*	*2021*	*resource change*		*2022*	*2023*
		expenditure	*revised budget*	*amount*	*percentage*	*estimates*	*estimates*
1	Posts	5 834.4	6 392.5	(2 315.5)	(36.2)	4 077.0	2 448.6
2	Non-staff compensation	1 559.8	2 250.3	(347.9)	(15.5)	1 902.4	528.6
3	Other staff costs	-	848.9	957.1	112.7	1 806.0	-
4	Consultants and experts	2 549.5	2 375.2	(273.5)	(11.5)	2 101.7	923.3
5	Travel of staff	3.7	22.0	-	-	22.0	22.0
6	Contractual services	148.4	240.5	212.1	88.2	452.6	231.3
7	General operating expenses	559.1	606.1	193.1	31.9	799.2	763.0
8	Supplies	31.1	91.5	-	-	91.5	50.2
9	Furniture and equipment	97.4	47.8	221.7	463.8	269.5	131.9
	Total expenditure	**10 783.4**	**12 874.8**	**(1 352.9)**	**(10.5)**	**11 521.9**	**5 098.9**

Table 3.2 National component

#	*Object of expenditure*	*2020*	*2021*	*resource change*		*2022*	*2023*
		expenditure	*revised budget*	*amount*	*percentage*	*estimates*	*estimates*
1	Posts	2 172.6	2 330.8	(176.0)	(7.6)	2 154.8	989.9
2	Non-staff compensation	621.0	662.0	(91.2)	(13.8)	570.8	106.6
3	Other staff costs	150.0	239.7	95.1	39.7	334.8	25.8
4	Consultants and experts	141.7	141.7	-	-	141.7	35.4
5	Travel of staff	0.1	16.2	(4.6)	(28.4)	11.6	1.3
6	Contractual services	1 030.5	1 057.7	(15.2)	(1.4)	1 042.5	469.1
7	General operating expenses	310.2	388.9	(62.1)	(16.0)	326.8	147.1
8	Hospitality	27.1	27.2	(6.6)	(24.3)	20.6	9.3
9	Premises alternation	106.9	45.5	-	-	45.5	25.0
10	Training and meeting	-	30.4	(20.0)	(65.8)	10.4	-
	Total expenditure	**4 560.1**	**4 940.1**	**(280.6)**	**(5.7)**	**4 659.5**	**1 809.5**

[17] Post adjustment multiplier for Cambodia used in budgeting was increased from 29.3 in 2021 to 38.7 in 2022, following the increase promulgated by the International Civil Service Commission.

Table 4
Post requirements

Category	*International Component*			*National Component*			***Total***		
	Approved	*Proposed*	*Proposed*	*Approved*	*Proposed*	*Proposed*	***Approved***	***Proposed***	***Proposed***
	2021	*2022*	*2023*	*2021*	*2022*	*2023*	***2021***	***2022***	***2023***
Professional and above									
UN Officials	12	12	4	-	-	-	**12**	**12**	**4**
D-1	1	1	1	14	14	6	**15**	**15**	**7**
P-5	4	1	1	1	1	1	**5**	**2**	**2**
P-4/NOD	6	4	4	15	13	13	**21**	**17**	**17**
P-3/NOC	9	2	1	8	8	7	**17**	**10**	**8**
P-2/NOB/NOA	5	-	-	12	11	11	**17**	**11**	**11**
Subtotal	**37**	**20**	**11**	**50**	**47**	**38**	**87**	**67**	**49**
Other Levels									
Field Service	6	4	4	-	-	-	**6**	**4**	**4**
National Officer	9	8	8	-	-	-	**9**	**8**	**8**
Local Level	34	24	23	79	76	75	**113**	**100**	**98**
Subtotal	**49**	**36**	**35**	**79**	**76**	**75**	**128**	**112**	**110**
Total	**86**	**56**	**46**	**129**	**123**	**113**	**215**	**179**	**159**

III. Programme of work and resource requirements

A. Judicial Offices

30. 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.[18]

31. 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 the biennium 2022-2023, the Office will focus on any remaining litigation before the Extraordinary Chambers.

32. 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. At the time of writing, while no judicial work is projected for the Office of the Co-Investigating Judges during the biennium 2022-2023, one work month has been budgeted in 2022 in light of the status of cases 003 and 004.

33. The *Pre-Trial Chamber* hears motions and appeals against orders and decisions issued by the

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

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. At the time of writing, while no judicial work is projected for the Pre-Trial Chamber during the biennium 2022-2023, two work months for each judge have been budgeted in 2022 in light of the status of cases 003 and 004.

34. 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. At the time of writing, no judicial work is projected for the Trial Chamber for 2022. Provision for resources related to its judicial work in 2022 not currently on the judicial docket but which may be judicially ordered, is made under Component D of the budget.

35. 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. At the time of writing the Chamber is seized with two appeals against the trial judgement in case 002/02, from the co-prosecutors and from the Khieu Samphan defence. The Chamber projects that an appeal judgment will be delivered by the fourth quarter of 2022.[19] The international co-prosecutor has declared her intention to seize the Supreme Court Chamber with case 003,[20] and was similarly permitted to seize the Chamber with case 004.[21]

(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.

Expected accomplishments	*Indicators of achievement*
(a) Proceedings are conducted in a timely manner	Motions, requests or appeals filed in accordance with statutory deadlines *Performance measures* Target 2022: 100%
(b) Appeal proceedings in case 002/02 are effectively conducted	Timeline of appeal proceedings *Performance measures* Target 2022: In accordance with statutory requirements

(ii) Risk factors

[19] See above, fn. 1.
[20] Case No. 003 (Document D273/1).
[21] Case No. 004 (Document 2/2).

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

(a) The number and nature of motions filed, that are not possible to anticipate and may necessitate an extension of the projected timelines;
(b) The level of staff attrition;
(c) The health and age of the accused and charged persons;
(d) Time required for translations into three languages;
(e) Continuing disclosure of evidence from cases 003 and 004 into case 002/02; and
(f) Replacement of judges and/or legal representatives of the parties.

(iii) Outputs

37. During 2022, the judicial offices will deliver the following outputs:

(a) Conclude proceedings before the Supreme Court Chamber in case 002/02 against Khieu Samphan; and
(b) Rendering *final* decisions about trials in case 003 and case 004.[22]

(iv) Resource requirements

38. The resource requirements of $2.77 for 2022 for the *international* component provides for the continuation of 15 posts and non-post items such as consultants and experts in 2022. These costs for 2023 are currently projected to be $0.88 million and provides for the continuation of 9 posts.

39. The resource requirements of $0.61 million for the *national* component provides for the continuation of 16 posts in 2022 and non-post items such as other staff costs. These costs for 2023 are currently projected to be $0.15 million and provides for the continuation of 9 posts.

Table 5
Resource requirements by object of expenditure
(Thousands of United States dollars)

Table 5.1 International component

Object of expenditure		*2020*	*2021*	*resource growth*		*2022*	*2023*
		expenditure	*revised budget*	*amount*	*percentage*	*estimates*	*estimates*
1	Posts	2 173.6	2 710.0	(1 891.1)	(69.8)	818.9	346.5
2	Non-staff compensation	1 559.8	1 804.5	(434.7)	(24.1)	1 369.8	528.4
3	Consultants and experts	625.3	418.1	165.7	39.6	583.8	-
4	Contractual services	5.9	-	-	-	-	-
	Sub-total:	**4 364.6**	**4 932.6**	**(2 160.1)**	**(43.8)**	**2 772.5**	**874.9**

[22] See below, Component D.

Table 5.2 National component

Object of expenditure	*2020 expenditure*	*2021 revised budget*	*Resource growth*		*2022 Budget*	*2023 Budget*
			Amount	*Percentage*		
1 Posts	324.2	327.0	(150.4)	(46.0)	176.6	41.2
2 Non-staff compensation	621.0	543.6	(125.0)	(23.0)	418.6	106.6
3 Other staff costs	32.8	51.7	(37.1)	(71.8)	14.6	-
4 Travel of staff	-	0.2	(0.2)	(100.0)	-	-
Sub-total:	**978.0**	**922.5**	**(312.7)**	**(33.9)**	**609.8**	**147.8**
TOTAL:	**5 342.6**	**5 855.1**	**(2 472.8)**	**(42.2)**	**3 382.3**	**1 022.7**

Table 6
Post requirements

	International Component			*National Component*			***Total***		
	Approved	*Proposed*	*Proposed*	*Approved*	*Proposed*	*Proposed*	***Approved***	***Proposed***	***Proposed***
Category	*2021*	*2022*	*2023*	*2021*	*2022*	*2023*	***2021***	***2022***	***2023***
Professional and above									
UN Officials	10	9	4	-	-	-	**10**	**9**	**4**
D-1	-	-	-	10	10	5	**10**	**10**	**5**
P-5	2	1	1	1	1	1	**3**	**2**	**2**
P-4/NOD	3	1	1	3	1	1	**6**	**2**	**2**
P-3/NOC	7	1	-	1	1	-	**8**	**2**	**-**
P-2/NOB/NOA	5	-	-	3	2	2	**8**	**2**	**2**
Subtotal	**27**	**12**	**6**	**18**	**15**	**9**	**45**	**27**	**15**
Other Levels									
Field Service	-	-	-	-	-	-	**-**	**-**	**-**
National Officer	1	1	1	-	-	-	**1**	**1**	**1**
Local Level	7	2	2	2	1	-	**9**	**3**	**2**
Subtotal	**8**	**3**	**3**	**2**	**1**	**-**	**10**	**4**	**3**
Total	**35**	**15**	**9**	**20**	**16**	**9**	**55**	**31**	**18**

B. Defence Support Section ("DSS") and Victims Support[23]

40. The main objective of the *Defence Support Section* ("DSS") is to provide for an effective legal representation for any charged and accused persons. The Section manages a Legal Assistance Scheme through which it is responsible for recruiting and remunerating national and international co-lawyers and their support personnel, such as case managers, legal consultants, evidence analysts and other experts; and provides administrative and legal research support to the defense teams. The co-lawyers are duty-bound to make 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

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

memoranda and briefs, or prepare to interview or cross-examine witnesses and experts.

41. One defense team is required in 2022 for four quarters on a pro-rated, part-time basis (case 002/02). Provision for resources related to required defense work in 2022 not currently on the judicial docket but which may be judicially ordered, is made under Component D of the budget.

42. 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.

(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.

Expected accomplishments	*Indicators of achievement*
(a) Effective legal representation of charged and accused persons	Charged and accused persons with legal representation *Performance measures* Target 2022: 100%
(b) Timely and efficient legal and administrative support to defence teams	Average time to respond to a support request from a defence team *Performance measures* Target 2022: 2 days
(c) Effective representation of civil parties	Civil Party Lead Co-Lawyers intervene in appeal proceedings against trial judgment in case 002/02 *Performance measures* Target 2022-2023: In accordance with statutory requirements
(d) Effective communication of judicial activities to victims in general (non-civil parties)	VSS to engage in outreach and forums with victims across Cambodia. *Performance measures* Target 2022-2023: In accordance with judicial progress.

(ii) Risk factors

43. 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 appellant and charged persons.

(iii) Outputs

44. During the year 2022, DSS, CPLCLS and VSS will deliver the following outputs:

(a) Legal representation of the appellant in case 002/02;
(b) Effective representation of the interests of civil parties in case 002/02; and
(c) Support to the victims of the Khmer Rouge regime where relevant to the mandate of the ECCC.

(iv) Resource requirements

45. DSS will continue to provide free legal assistance to the one accused in case 002/02 who has been declared indigent and is consequently entitled to financial support in line with the Legal Assistance Scheme. Each person so declared shall be provided with a national and an international co-lawyer, supported, as required, by legal experts and/or evidence analysts.

46. The resource requirements of $0.52 million for 2022 for the *international* component, provides for the continuation of 2 posts in DSS in 2022 and non-post items such as remuneration of defense counsel and international civil party lead co-lawyer. These costs for 2023 are currently projected to be $0.18 million, providing for the continuation of 2 posts. In line with the judicial workplan,[24] one defense team in case 002/02 is budgeted for 12 work months in 2022 and four work months in 2023; and one legal team for the civil parties in case 002/02 is budgeted for 12 work months in 2022 and six work months in 2023. The international component has no posts in VSS.

47. The resource requirements of $0.31 million for 2022 for the *national* component provides for the continuation of 6 posts for victims support in 2022, covering a national civil party lead co-lawyer, Head of VSS and their respective support staff in addition to non-post items such as legal consultants, training, and official travel. These costs for 2023 are currently projected to be $0.08 million providing for the continuation of the same 6 posts for three work-months. The national component has no posts in DSS.

[24] See above, fn. 1.

Table 7

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

Table 7.1 International component

	Object of expenditure	*2020 expenditure*	*2021 revised budget*	*resource growth amount*	*resource growth percentage*	*2022 estimates*	*2023 estimates*
1	Posts	230.1	313.4	(196.2)	(62.6)	117.2	46.2
2	Consultants and experts	1 779.3	737.2	(333.5)	(45.2)	403.7	134.0
3	Contractual services	17.3	-	-	-	-	-
4	Travel of staff	3.7	-	-	-	-	-
	Sub-total:	**2 030.4**	**1 050.6**	**(529.7)**	**(50.4)**	**520.9**	**180.2**

Table 7.2 National component

	Object of expenditure	*2020 expenditure*	*2021 revised budget*	*resource growth amount*	*resource growth percentage*	*2022 estimates*	*2023 estimates*
1	Posts	138.0	161.8	-	-	161.8	40.5
2	Consultants and experts	138.0	138.0	-	-	138.0	34.5
3	Travel of staff	-	1.2	(0.4)	(33.3)	0.8	0.2
4	General operating expenses	-	2.6	(2.6)	(100.0)	-	-
5	Training and meeting	-	29.5	(19.6)	(66.4)	9.9	-
	Sub-total:	**276.0**	**333.1**	**(22.6)**	**(6.8)**	**310.5**	**75.2**
	TOTAL:	**2 306.4**	**1 383.7**	**(552.3)**	**(39.9)**	**831.4**	**255.4**

Table 8

Post requirements

Category	*International Component*			*National Component*			***Total***		
	Approved 2021	*Proposed 2022*	*Proposed 2023*	*Approved 2021*	*Proposed 2022*	*Proposed 2023*	***Approved 2021***	***Proposed 2022***	***Proposed 2023***
Professional and above									
P-5	1	-	-	-	-	-	**1**	-	-
P-4/NOD	-	-	-	1	1	1	**1**	**1**	**1**
P-3/NOC	-	-	-	1	1	1	**1**	**1**	**1**
P-2/NOB/NOA	-	-	-	2	2	2	**2**	**2**	**2**
Subtotal	**1**	**-**	**-**	**4**	**4**	**4**	**5**	**4**	**4**
Other Levels									
National Officer	1	1	1	-	-	-	**1**	**1**	**1**
Local Level	1	1	1	2	2	2	**3**	**3**	**3**
Subtotal	**2**	**2**	**2**	**2**	**2**	**2**	**4**	**4**	**4**
Total	**3**	**2**	**2**	**6**	**6**	**6**	**9**	**8**	**8**

C. Office of Administration

48. 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.

49. 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.

50. 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.

51. 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.

52. 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.

Expected accomplishments	*Indicators of achievement*
(a) Effective provision of administrative services	Number of personnel to be supported during the biennium *Performance measures* Target 2022: 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 *Performance measures* Target 2022: 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 *Minimum Operating Security Standards*. *Performance measures* Target 2022: 100% of standards applicable to the ECCC compound. (ii) All *Personal Security Risk Assessments* 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. *Performance measures* Target 2022: 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. *Performance measures* Target 2022: 100%

(ii) Risk factors

53. 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

54. During 2022, the following outputs will be delivered:

(a) Administration of UN Officials, staff, consultancies and internships;
(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

55. During the biennium 2022-2023 the Office of Administration proposes to reduce staffing requirements by 12 posts in 2022 (10 in the international component and 2 in the national component) compared with 2021 approved posts; and by one additional post in 2023 (1 in the international component) compared with 2022 proposed posts.

56. The resource requirements of $5.15 million for 2022 for the *international* component provides for the continuation of 36 posts in 2022 in addition to non-post items such as consultants and experts, travel of staff, contractual services, general operating expenses, supplies and furniture and equipment. The permanent archiving of ECCC documents constitutes a significant share of these activities, with $212,100 under contractual services ensuring digital public access to the documentation, including a digital upgrade of the ZyLAB judicial database and the website as the current versions will no longer be supported by the respective providers; $193,100 under general operating expenses ensuring industry-standard archiving and storage of hardcopies; and $221,500 under furniture and equipment ensuring a secure and reliable digital archive by replacing obsolete technology equipment. These costs for 2023 are currently projected to be $4.04 million and provide for the continuation of 35 posts for up to six months, representing a reduction by one post. This figure includes budgeting necessary for three months the Supreme Court Chamber to address protective measures, review and declassification and/or redaction of some 80,400 documents comprising nearly 600,000 pages across all three working languages of the Extraordinary Chambers. This work will include motions filed by parties in the case and relate to individuals affected by the declassification of documents. Once the reclassification and redaction processes are completed, the case file will need to be formally archived with the security classifications ordered by the Supreme Court Chamber. This figure also includes three months of budgeting for drawdown activities, pending the outcomes of Cases 003 and 004 and the entry into force of the Addendum to the ECCC Agreement on residual functions. Should Cases 003 and 004 not proceed to trial, and once the Addendum has entered into force, it is anticipated that the ECCC will move swiftly into its residual phase following the completion of its judicial work and the financial requirements for the second quarter will be revised accordingly in next year's budget revision.

57. The resource requirements of $3.35 million for 2022 for the *national* component provides for the continuation of 98 posts in 2022 and non-post items such as other staff costs, consultants and experts, travel of staff, contractual services, general operating expenses, hospitality, premises alternation, trainings and meetings. These costs for 2023 are currently projected to be $1.59 million and provide for the continuation of 98 posts for up to six working months.

Table 9
Resource requirements by object of expenditure
(Thousands of United States dollars)

Table 9.1 International component

Object of expenditure		*2020*	*2021*	*resource growth*		*2022*	*2023*
		expenditure	*revised budget*	*amount*	*percentage*	*estimates*	*estimates*
1	Posts	3 430.8	3 369.0	(228.1)	(6.8)	3 140.9	2 056.0
2	Other staff costs	-	-	-	-	-	-
3	Consultants and experts	144.9	372.1	-	-	372.1	789.4
4	Travel of staff	-	22.0	-	-	22.0	22.0

5	Travel of witnesses	-	-	-	-	-	-
6	Contractual services	125.1	240.5	212.1	88.2	452.6	231.3
7	General operating expenses	559.1	606.1	193.1	31.9	799.2	763.0
8	Supplies	31.1	91.5	-	-	91.5	50.2
9	Furniture and equipment	97.4	47.9	221.5	462.4	269.4	131.9
	Sub-total:	**4 388.4**	**4 749.1**	**398.6**	**8.4**	**5 147.7**	**4 043.8**

Table 9.2 National component

	Object of expenditure	*2020*	*2021*	*resource growth*		*2022*	*2023*
		expenditure	*revised budget*	*amount*	*percentage*	*estimates*	*estimates*
1	Posts	1 710.4	1 841.9	(25.5)	(1.4)	1 816.4	908.2
2	Other staff costs	117.2	111.3	(25.2)	(22.6)	86.1	25.8
3	Consultants and experts	3.7	3.7	-	-	3.7	0.9
4	Travel of staff	0.1	14.8	(4.1)	(27.7)	10.7	1.1
5	Contractual services	1 030.5	1 057.7	(15.2)	(1.4)	1 042.5	469.1
6	General operating expenses	310.2	386.4	(59.6)	(15.4)	326.8	147.1
7	Hospitality	27.1	27.2	(6.6)	(24.3)	20.6	9.3
8	Premises alternation	106.9	45.5	-	-	45.5	25.0
9	Training and meeting	-	0.9	(0.3)	(33.3)	0.6	-
	Sub-total:	**3 306.1**	**3 489.4**	**(136.5)**	**(3.9)**	**3 352.9**	**1 586.5**
	TOTAL:	**7 694.5**	**8 238.5**	**262.1**	**3.2**	**8 500.6**	**5 630.3**

Table 10

Post requirements

Category	*International Component*			*National Component*			***Total***		
	Approved	*Proposed*	*Proposed*	*Approved*	*Proposed*	*Proposed*	***Approved***	***Proposed***	***Proposed***
	2021	*2022*	*2023*	*2021*	*2022*	*2023*	***2021***	***2022***	***2023***
D-1	1	1	1	1	1	1	**2**	**2**	**2**
P-5	1	-	-	-	-	-	**1**	**-**	**-**
P-4/NOD	3	3	3	11	11	11	**14**	**14**	**14**
P-3/NOC	2	1	1	6	6	6	**8**	**7**	**7**
P-2/NOB/NOA	-	-	-	7	7	7	**7**	**7**	**7**
Subtotal	**7**	**5**	**5**	**25**	**25**	**25**	**32**	**30**	**30**
Other Levels									
Field Service	6	4	4	-	-	-	**6**	**4**	**4**
National Officer	7	6	6	-	-	-	**7**	**6**	**6**
Local Level	26	21	20	75	73	73	**101**	**94**	**93**
Subtotal	**39**	**31**	**30**	**75**	**73**	**73**	**114**	**104**	**103**
Total	**46**	**36**	**35**	**100**	**98**	**98**	**146**	**134**	**133**

D. Provision for case 003 or 004

58. As at writing, litigation in cases 003 and 004 is ongoing following the Pre-Trial Chamber's issuance of its *Considerations on Closing Order Appeals* in both cases. The judicial outcome of these processes remains, however, undecided. With litigation continuing into the next biennium, provision to support pre-trial work and/or the commencement of trial proceedings in cases 003 *or* 004 is made for 2022. For 2023, see para 62 below.

59. While the extent of the resource requirements for any *trials* in cases 003 and/or 004 would depend on the number and nature of indictments (namely, number of cases, number of accused persons and scope and complexity of charges, number of witneses and expert to be heard, that would only become apparent once decisions on closing order appeals are finalized), the budget line for other staff costs includes the *minimum* resources requirements that *one trial* with *one single accused* would entail for 2022, to ensure compliance with obligations under Article 9 of the International Convenant on Civil and Political Rights (ICCPR), including the right to a trial within a reasonable time. The estimation also comprises minimum judicial support services requirements for trial management meetings, initial hearings, and opening statements followed by the commencement of evidentiary hearings. A detailed breakdown of costs is included in Annex C.

60. As the budget requirements are aligned to the judicial workplan available at the time of writing,[25] Component D also covers a scenario where ongoing pre-trial proceedings continue beyond that which is presently forecasted.

61. An amount of $3.08 million for the *international* component and $0.39 million for the *national* component is requested for *2022* to support these activities, as reflected in Table 11 below. These resources will be released and drawn upon only when the said judicial processes materialize and for the international component only, following endoresement of the UN Controller.

62. Given the state of proceedings in cases 003 and 004 at the time of writing, the financial requirements for trial proceedings in *2023* shall be addressed during the budget revision due in mid-2022. As neither indictment in case 003 or case 004 is confirmed, a precise financial projection is not possible. Nevertheless, for purpose of long-term planning, some $12.6 million for 2023 is projected to support one trial process, with $10.2 and $2.4 million for the international and national components, respectively.

Table 11
Resource requirements by object of expenditure
(Thousands of United States dollars)

Table 11.1 International component

Object of expenditure		*2020 expenditure*	*2021 revised budget*	*resource growth*		*2022 estimates*
				amount	*percentage*	
1	Non-staff compensation	-	445.8	86.9	19.5	532.7
2	Other staff costs	-	848.9	957.1	112.7	1 806.0
3	Consultants and experts	-	847.8	(105.7)	(12.5)	742.1
	Sub-total	**-**	**2 142.5**	**938.3**	**43.8**	**3 080.8**

[25] See above, fn. 1.

Table 11.2 National component

Object of expenditure	*2020 expenditure*	*2021 revised budget*	*resource growth amount*	*resource growth percentage*	*2022 estimates*
1 Non-staff compensation	-	118.4	33.9	28.6	152.3
2 Other staff costs	-	76.7	157.3	205.1	234.0
Sub-total	**-**	**195.1**	**191.2**	**98.0**	**386.3**
TOTAL:	**-**	**2 337.6**	**1 129.5**	**48.3**	**3 467.1**

Table 13
Post requirements

Category	*International Component*			*National Component*			***Total***		
	Approved 2021	*Proposed 2022*	*Proposed 2023**	*Approved 2021*	*Proposed 2022*	*Proposed 2023**	***Approved 2021***	***Proposed 2022***	***Proposed 2023****
UN Officials	2	3	n/a	-	-	n/a	**2**	**3**	n/a
D-1	-	-	n/a	3	3	n/a	**3**	**3**	n/a
Total	**2**	**3**	n/a	**3**	**3**	n/a	**5**	**6**	n/a

** Requirements for 2023 shall be included in the revised budget, due mid 2022.*

IV. Residual functions

63. 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 Addemdum provides for essential residual functions to be carried out by an organization of the Extraordinary Chambers commensurate with with their reduced functions. [26]

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

65. At the time of writing, the judicial proceedings before the ECCC are forecasted to be concluded by the fourth quarter of 2022, subject to the legal status of case 003 and case 004 being clarified.[27] Implementation of the residual functions is, at the time of writing, foreseen to be for 2023 at the earliest.

66. The financial requirements related to the residual functions are yet to be incorporated into the ECCC budget. Thus, such shall be addressed during the budget revision due in mid-2022.

> *"Notwithstanding the fact that not all parameters are yet established, the funding requirement for each year of operation of the Extraordinary Chambers at the residual stage is currently estimated at $2,995,000. It is estimated that the international component would require approximately $1,974,500 per year and the national component approximately $1,020,500. The international component would provide for 11 posts in management and judicial support, while the national component would provide for 22 posts. Posts in management would include administrative officers, financial and information technology*

[26] The Addendum requires ratification of the Cambodian National Assembly, see Article 5 of the Addendum.
[27] See above, fn. 1.

specialists, and posts in connection with judicial support would include specialists in archives, outreach activities and the protection of victims and witnesses. It is estimated that the required financial resources related to personnel of the international component would amount to approximately $1,200,000."[28]

[28] Para 41 of A/75/809. The estimates are based on assumptions commensurate with the reduced operational size of the Extraordinary Chambers during their residual work, as compared with their present location (see para 40 of A/75/809).

2022-2023 STAFFING TABLE

No.	Sections / Post Titles	Level	Approved 2021		Changes		Proposed 2022		Changes		Proposed 2023	
			# 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)	UN official	3	36	-	-	3	36	-	(27)	3	9
	Reserve Judge	UN official	1	1	-	-	1	1	-	-	1	1
	Senior Legal Officer	P-5	1	12	-	-	1	12	-	(9)	1	3
	Legal Officer	P-4	-	-	1	12	1	12	-	(9)	1	3
	Legal Officer	P-3	2	24	(2)	(24)	-	-	-	-	-	-
	Legal Officer	NO-C	-	-	1	12	1	12	-	(9)	1	3
	Case Manager	Local Level	-	-	1	12	1	12	-	(9)	1	3
	Administrative Assistant	Local Level	1	12	-	-	1	12	-	(9)	1	3
	Sub-total		***8***	***85***	***1***	***12***	***9***	***97***	***-***	***(72)***	***9***	***25***
2	**Trial Chamber**											
	Judges (Resident)	UN official	1	9	(1)	(9)	-	-	-	-	-	-
	Reserve judge	UN official	-	-	-	-	-	-	-	-	-	-
	Sub-total		***1***	***9***	***(1)***	***(9)***	***-***	***-***	***-***	***-***	-	-
3	**Pre-Trial Chamber**											
	Judges	UN official	2	18	-	(14)	2	4	(2)	(4)	-	-
	Reserve Judge	UN official	1	1	-	(1)	1	-	(1)	-	-	-
	Legal Officer	P-3	2	18	(2)	(18)	-	-	-	-	-	-
	Associate Legal Officer	P-2	4	36	(4)	(36)	-	-	-	-	-	-
	Administrative Assistant	Local Level	1	9	(1)	(9)	-	-	-	-	-	-
	Sub-total		***10***	***82***	***(7)***	***(78)***	***3***	***4***	***(3)***	***(4)***	***-***	***-***
4	**Office of the Co-Prosecutor**											
	Prosecutor	UN official	1	12	-	-	1	12	(1)	(12)	-	-
	Senior Legal Officer	P-5	1	12	(1)	(12)	-	-	-	-	-	-
	Legal Officer	P-4	3	36	(3)	(36)	-	-	-	-	-	-
	Legal Officer	P-3	3	36	(2)	(24)	1	12	(1)	(12)	-	-
	Associate Legal Officer	P-2	1	12	(1)	(12)	-	-	-	-	-	-
	Associate Legal Officer (Researcher/Translator/Interpreter)	NO-B	1	12	(1)	(12)	-	-	-	-	-	-
	Legal Assistant	Local Level	3	36	(3)	(36)	-	-	-	-	-	-
	Administrative Assistant (Case Manager)	Local Level	1	12	(1)	(12)	-	-	-	-	-	-
	Administrative Assistant	Local Level	1	12	(1)	(12)	-	-	-	-	-	-
	Sub-total		***15***	***180***	***(13)***	***(156)***	***2***	***24***	***(2)***	***(24)***	***-***	***-***
5	**Office of the Co-Investigating Judges**											
	Judges	UN official	1	8	-	(7)	1	1	(1)	(1)	-	-
	Sub-total		***1***	***8***	***-***	***(7)***	***1***	***1***	***(1)***	***(1)***	-	-
TOTAL A			**35**	**364**	**(20)**	**(238)**	**15**	**126**	**(6)**	**(101)**	**9**	**25**
B. DEFENCE AND VICTIMS SUPPORT												
6	**Defence Support Section**											
	Head DSS	P-5	1	12	(1)	(12)	-	-	-	-	-	-
	Associate Legal Officer	NO-B	1	12	-	-	1	12	-	(9)	1	3
	Administrative Assistant	Local Level	1	12	-	-	1	12	-	(9)	1	3
	Sub-total		***3***	***36***	***(1)***	***(12)***	***2***	***24***	-	(18)	***2***	***6***
TOTAL B			***3***	***36***	***(1)***	***(12)***	***2***	***24***	***-***	***(18)***	***2***	***6***
C. OFFICE OF ADMINISTRATION												
C.1 Administrative Support Services												
	Office of the Deputy Director											
	Deputy Director of Administration	D-1	1	12	-	-	1	12	-	(6)	1	6
	Senior Programme Management Officer	P-5	1	12	(1)	(12)	-	-	-	-	-	-
	Programme Management Officer	P-4	-	-	1	12	1	12	-	(6)	1	6
	Administrative Assistant	Local Level	1	12	-	-	1	12	-	(6)	1	6
	Sub-total		***3***	***36***	***-***	***-***	***3***	***36***	***-***	***(18)***	***3***	***18***
	Budget and Finance Section											
	Chief of Section	P-4	1	12	(1)	(12)	-	-	-	-	-	-
	Budget and Finance Officer	NO-C	1	12	-	-	1	12	-	(6)	1	6
	Finance Assistant	Local Level	1	12	-	-	1	12	-	(6)	1	6
	Finance Assistant	Local Level	1	12	(1)	(12)	-	-	-	-	-	-
	Sub-total		***4***	***48***	***(2)***	***(24)***	***2***	***24***	***-***	***(12)***	***2***	***12***
	Personnel Section											
	Associate Human Resources Officer	NO-B	1	12	-	-	1	12	-	(6)	1	6
	Human Resources Assistant	Local Level	1	12	(1)	(12)	-	-	-	-	-	-
	Human Resources Assistant	Local Level	1	12	(1)	(12)	-	-	-	-	-	-
	Sub-total		***3***	***36***	***(2)***	***(24)***	***1***	***12***	***-***	***(6)***	***1***	***6***
	ICT											
	Chief of Section	P-4	1	12	-	-	1	12	-	(6)	1	6
	Satellite/PBX Technician	Local Level	1	12	-	-	1	12	-	(6)	1	6
	IT Systems Administrator	Local Level	1	12	-	-	1	12	-	(6)	1	6
	ICT Asset Assistant	Local Level	1	12	-	-	1	12	-	(6)	1	6
	Sub-total		***4***	***48***	***-***	***-***	***4***	***48***	***-***	***(24)***	***4***	***24***
	Procurement Unit											
	Procurement Assistant	Local Level	1	12	-	-	1	12	-	(6)	1	6

No.	Sections / Post Titles	Level	2021		Changes		2022		Changes		2023	
			# of post	W/M	# of post	W/M	# of post	W/M	# of post	W/M	# of post	W/M
	Sub-total		***1***	***12***	***-***	***-***	***1***	***12***	***-***	***(6)***	***1***	***6***
	General Services Section											
	Logistics and Administrative Officer	NO-C	1	12	-	-	1	12	-	(6)	1	6
	Property Control/Receiving & Inspection	FS-5	1	12	-	-	1	12	-	(6)	1	6
	Travel Assistant	Local Level	1	12	-	-	1	12	-	(6)	1	6
	Store/Supply Assistant	Local Level	1	12	-	-	1	12	-	(6)	1	6
	Sub-total		***4***	***48***	***-***	***-***	***4***	***48***	***-***	***(24)***	***4***	***24***
	C.1 Sub-total		***19***	***228***	***(4)***	***(48)***	***15***	***180***	***-***	***(90)***	***15***	***90***
C.2 Judicial Support Services												
	Court Management Section											
	Legal Officer	P-3	1	***12***	(1)	(12)	-	-	-	-	-	-
	Sub-total		***1***	***12***	***(1)***	***(12)***	***-***	***-***	***-***	***-***	***-***	***-***
	Interpretation and Translation Unit											
	Revisers, French	P-4	1	12	-	-	1	12	-	(6)	1	6
	Reviser/Translator	NO-C	2	24	(1)	(12)	1	12	-	(6)	1	6
	Translator	NO-B	1	12	-	-	1	12	-	(6)	1	6
	Administrative Assistant	Local Level	1	12	-	-	1	12	(1)	(12)	-	-
	Language Reference Assistant	Local Level	1	12	-	-	1	12	-	(6)	1	6
	Sub-total		***6***	***72***	***(1)***	***(12)***	***5***	***60***	***(1)***	***(36)***	***4***	***24***
	Detention Unit											
	Detention Liaison Officer	FS-6	1	12	(1)	(12)	-	-	-	-	-	-
	Sub-total		***1***	***12***	***(1)***	***(12)***	***-***	***-***	***-***	***-***	***-***	***-***
	Records and Archives Unit (RAU)											
	Information Management Officer (RAU)	P-3	1	12	-	-	1	12	-	(6)	1	6
	Sub-total		***1***	***12***	***-***	***-***	***1***	***12***	***-***	***(6)***	***1***	***6***
	Witness & Expert Support Unit											
	Witness Administrative Officer	NO-B	1	12	-	-	1	12	-	(6)	1	6
	Sub-total		***1***	***12***	***-***	***-***	***1***	***12***	***-***	***(6)***	***1***	***6***
	C.2 Sub-total		***10***	***120***	***(3)***	***(36)***	***7***	***84***	***(1)***	***(48)***	***6***	***36***
C.3	***Security and Safety Section***											
	Deputy Chief	FS-6	1	12	-	-	1	12	-	(6)	1	6
	Information Security Officer/Investigator	FS-5	1	12	-	-	1	12	-	(9)	1	3
	Security Officer (Compound Security)	FS-5	1	12	-	-	1	12	-	(9)	1	3
	Security Officer (Supervisor, Security Operations Centre)	FS-4	1	12	(1)	(12)	-	-	-	-	-	-
	Security Officer (Field Security associate)	Local Level	1	12	(1)	(12)	-	-	-	-	-	-
	Security Officer	Local Level	1	12	-	-	1	12	-	(9)	1	3
	Security Officer (CPO)	Local Level	1	12	-	-	1	12	-	(9)	1	3
	Security Officer (Pass & ID)	Local Level	1	12	-	-	1	12	-	(6)	1	6
	Security Officer (Control Centre)	Local Level	4	48	-	-	4	48	-	(30)	4	18
	Security Officer (Close Protection Officers)	Local Level	4	48	-	-	4	48	-	(33)	4	15
	Security Officer	Local Level	1	12	(1)	(12)	-	-	-	-	-	-
	C.3 Sub-total		***17***	***204***	***(3)***	***(36)***	***14***	***168***	***-***	***(111)***	***14***	***57***
TOTAL C			**46**	**552**	**(10)**	**(120)**	**36**	**432**	**(1)**	**(249)**	**35**	**183**
D. PROVISION for Cases 003, 004 or 004/02												
	Trial Chamber											
	Judges (Resident)	UN official	-	3	1	9	1	12	(1)	(12)	-	-
	Judges (Resident)	UN official	1	12	-	(3)	1	9	(1)	(9)	-	-
	Reserve judge	UN official	1	6	-	(6)	1	-	(1)	-	-	-
TOTAL D			**2**	**21**	**1**	**-**	**3**	**21**	**(3)**	**(21)**	**-**	**-**
TOTAL A+B+C+D			**86**	**973**	**(30)**	**(370)**	**56**	**603**	**(10)**	**(389)**	**46**	**214**

2022-2023 STAFFING TABLE

No.	Sections / Post Titles	Level	Approved 2021		Changes		Proposes 2022		Changes		Proposes 2023	
			# 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	1	12		(9)	1	3	(1)	(3)	-	-
	Reserve Judge	D-1		-		-	-	-		-	-	-
	Legal Officer	NOD/P-4		-		-	-	-		-	-	-
	Associate Legal Officer	NOB/P-2		-		-	-	-		-	-	-
	Sub-total 1		***1***	***12***	***-***	***(9)***	***1***	***3***	***(1)***	***(3)***	***-***	***-***
2.	**Supreme Court Chamber/Office of Resident Judge**											
	Judges	D-1	4	48		-	4	48		(36)	4	12
	Legal Officer	NOD/P-4	1	12		-	1	12		(9)	1	3
	Associate Legal Officer	NOB/P-2	1	12		-	1	12		(9)	1	3
	Support Staff	LL4	1	12	(1)	(12)	-	-		-	-	-
	Sub-total 2		***7***	***84***	***(1)***	***(12)***	***6***	***72***	***-***	***(54)***	***6***	***18***
3.	**Pre-Trial Chamber**											
	Judges	D-1	3	27		(18)	3	9	(3)	(9)	-	-
	Greffier/Legal Officer	NOC/P-3	1	9		(6)	1	3	(1)	(3)	-	-
	Associate Legal Officer	NOB/P-2	1	9	(1)	(9)	-	-		-	-	-
	Support Staff	LL4	1	9		(6)	1	3	(1)	(3)	-	-
	Sub-total 3		***6***	***54***	***(1)***	***(39)***	***5***	***15***	***(5)***	***(15)***	***-***	***-***
4.	**Office of the Co-Prosecutor**											
	Co-Prosecutor	D-1	1	12		-	1	12	-	(9)	1	3
	Deputy Prosecutor	P-5	1	12		-	1	12	-	(9)	1	3
	Senior Assistant Prosecutors	NOD/P-4	2	24	(2)	(24)	-	-		-	-	-
	Greffiers/Data Coder	NOB/P-2	1	12		-	1	12	-	(9)	1	3
	Sub-total 4		***5***	***60***	***(2)***	***(24)***	***3***	***36***	***-***	***(27)***	***3***	***9***
5.	**Office of the Co-investigating Judges**											
	Judges	D-1	1	8		(5)	1	3	(1)	(3)	-	-
	Sub-total 5		***1***	***8***	***-***	***(5)***	***1***	***3***	***(1)***	***(3)***	***-***	***-***
TOTAL A			**20**	**218**	**(4)**	**(89)**	**16**	**129**	**(7)**	**(102)**	**9**	**27**
B. DEFNCE AND VICTIMS SUPPORT												
1.	**Defence Support Section**											
	Legal officer (Deputy head)	NOC/P-3		-		-	-	-		-	-	-
	Support staff	LL4		-		-	-	-		-	-	-
	Sub-total 1		***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***
2.	**Victims Support Section**											
	a. Core Team											
	Chief of Section	NOD/P-4	1	12		-	1	12		(9)	1	3
	Sub-total a		**1**	**12**	**-**	**-**	**1**	**12**	**-**	**(9)**	**1**	**3**
	b. Outreach Team											
	Outreach Assistant	LL5	1	12		-	1	12		(9)	1	3
	Sub-total b		**1**	**12**	**-**	**-**	**1**	**12**	**-**	**(9)**	**1**	**3**
	c. Processing and Analyst Team											
	Complaints/Application Manager	NOC/P-3	1	12		-	1	12		(9)	1	3
	Complaints/Application Assistants	LL5	1	12	-	-	1	12		(9)	1	3
	Sub-total c		**2**	**24**	**-**	**-**	**2**	**24**	**-**	**(18)**	**2**	**6**
	Sub-total 2 (a+b+c)		***4***	***48***	***-***	***-***	***4***	***48***	***-***	***(36)***	***4***	***12***
3.	**Civil Party Lead Co-Lawyers Section**											
	Legal Officer	NOB/P-2	1	12			1	12		(9)	1	3
	Associate Legal Officer	NOA/P-1	1	12	-	-	1	12		(9)	1	3
	Sub-total 3		***2***	***24***	***-***	***-***	***2***	***24***	***-***	***(18)***	***2***	***6***
TOTAL B			**6**	**72**	**-**	**-**	**6**	**72**	**-**	**(54)**	**6**	**18**
C. OFFICE OF ADMINISTRATION												
C.1 Administrative Support Services												
1	**Office of the Director**											
	Director of Administration	D-1	1	12		-	1	12		(6)	1	6
	Associate Legal Officer	NOB/P-2	1	12		-	1	12		(6)	1	6
	Administrative Assistants	LL6	1	12		-	1	12		(6)	1	6
	Protocol and Laison Assistant	LL6	1	12		-	1	12		(6)	1	6
	Sub-total 1		***4***	***48***	***-***	***-***	***4***	***48***	***-***	***(24)***	***4***	***24***
2	**Budget and Finance Section**											

2022-2023 STAFFING TABLE

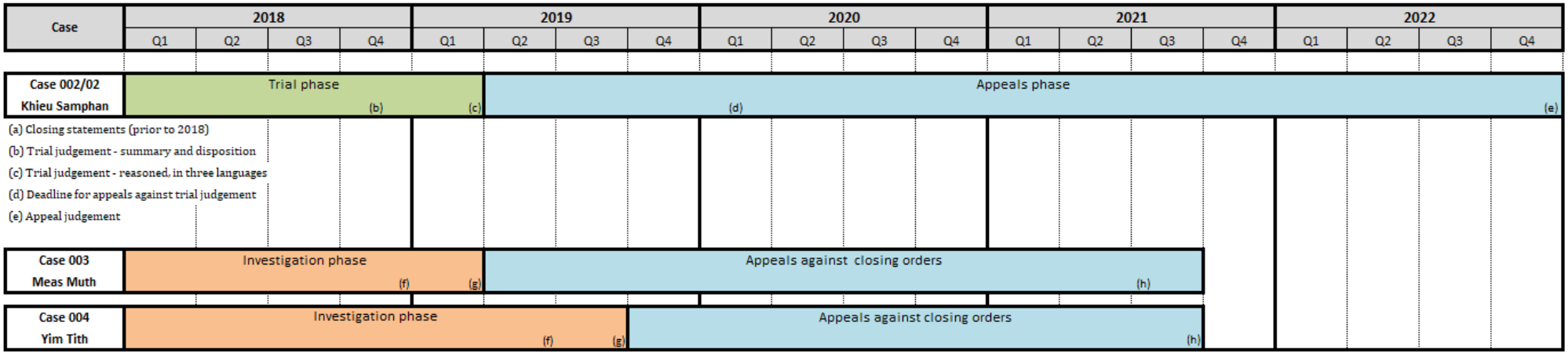
No.	Sections / Post Titles	Level	Approved 2021		Changes		Proposes 2022		Changes		Proposes 2023	
			# of post	WM	# of post	WM	# of post	WM	# of post	WM	# of post	WM
	Chief, BFS	P-4	1	12		-	1	12		(6)	1	6
	Associate Finance Officer	NOA/P-1	1	12		-	1	12		(6)	1	6
	Finance Assistant	LL6	1	12		-	1	12		(6)	1	6
	Sub-total 2		***3***	***36***	**-**	**-**	***3***	***36***	**-**	***(18)***	***3***	***18***
3	**Human Resources Section**											
	HR Chief	NOD/P-4	1	12		-	1	12		(6)	1	6
	Associate HR Officer	NOB/P-2	1	12		-	1	12		(6)	1	6
	HR Assistant	LL6	1	12		-	1	12		(6)	1	6
	Sub-total 3		***3***	***36***	**-**	**-**	***3***	***36***	**-**	***(18)***	***3***	***18***
4	**General Services Section**											
	Deputy Chief of GS Section	NOD/P-4	1	12		-	1	12		(6)	1	6
	Technical Assistant/Maintenance Staffs	LL6	1	12		-	1	12		(6)	1	6
	Administrative Assistant	LL5	1	12		-	1	12		(6)	1	6
	Store Supply Assistant	LL4	1	12		-	1	12		(6)	1	6
	Technical and Clerical support	LL4	2	24		-	2	24		(12)	2	12
	Mail Clerks/Messengers	LL4	1	12		-	1	12		(6)	1	6
	Warehouse & Supply Clerks/Labourers	LL2	3	36		-	3	36		(18)	3	18
	Drivers	LL2	10	120	-	-	10	120		(60)	10	60
	Sub-total 4		***20***	***240***	**-**	**-**	***20***	***240***	**-**	***(120)***	***20***	***120***
5	**ICT Section**											
	Deputy Chief ICT Section	NOD/P-4	1	12		-	1	12		(6)	1	6
	Web Developer	LL6	1	12		-	1	12		(6)	1	6
	IT Help Desk Assistant	LL6	1	12		-	1	12		(6)	1	6
	IT Assets Assistant	LL5	1	12	(1)	(12)	-	-		-	-	-
	Sub-total 5		***4***	***48***	***(1)***	***(12)***	***3***	***36***	**-**	***(18)***	***3***	***18***
6	**Procurement Unit**											
	Procurement Assistant	LL6	1	12		-	1	12		(6)	1	6
	Sub-total 6		***1***	***12***	**-**	**-**	***1***	***12***	**-**	***(6)***	***1***	***6***
	Sub-total C.1		***35***	***420***	***(1)***	***(12)***	***34***	***408***	**-**	***(204)***	***34***	***204***
C.2 Judicial Support Services												
1.	**Court Management Section**											
	Chief of CMS	P-4	1	12	-	-	1	12		(6)	1	6
	a. Interpretation and Translation Unit											
	Reviser/Senior Interpreter	NOD/P-4	4	48		-	4	48		(24)	4	24
	Interpreter/Translator	NOC/P-3	5	60		-	5	60		(30)	5	30
	Editorial Assistants	LL7	1	12		-	1	12		(6)	1	6
	Interpretation Assistant	LL6	1	12		-	1	12		(6)	1	6
	Doc. Control Assistants	LL6	1	12		-	1	12		(6)	1	6
	Sub-total a		**12**	**144**	**-**	**-**	**12**	**144**	**-**	**(72)**	**12**	**72**
	b. Case File Team											
	Case File/Court Officers	NOC/P-3	1	12		-	1	12		(6)	1	6
	Greffiers/Court Officers	NOB/P-2	1	12		-	1	12		(6)	1	6
	Record/Archive Officers	NOB/P-2	1	12		-	1	12		(6)	1	6
	Record/Archive Assistants	LL5	3	36		-	3	36		(18)	3	18
	Librarian	LL4	1	12		-	1	12		(6)	1	6
	Sub-total b		**7**	**84**	**-**	**-**	**7**	**84**	**-**	**(42)**	**7**	**42**
	c. WESU Team											
	Witness/Expert Support	NOB/P-2	1	12		-	1	12	-	(6)	1	6
	Sub-total c		**1**	**12**	**-**	**-**	**1**	**12**	**-**	**(6)**	**1**	**6**
	d. AV Team											
	AV Technicians	LL7	1	12		-	1	12		(6)	1	6
	AV Technicians-Assistant	LL6	1	12	-	-	1	12	-	(6)	1	6
	Sub-total d		**2**	**24**	**-**	**-**	**2**	**24**	**-**	**(12)**	**2**	**12**
	e. Transcription Team											
	Transcribers	LL5	1	12	(1)	(12)	-	-		-	-	-
	Sub-total e		**1**	**12**	**(1)**	**(12)**	**-**	**-**	**-**	**-**	**-**	**-**
	f. DT Team											
	Detention Facility Liaison Senior Assistant	LL7	1	12		-	1	12		(6)	1	6
	Sub-total f		**1**	**12**	**-**	**-**	**1**	**12**	**-**	**(6)**	**1**	**6**
	Sub-total 1		***25***	***300***	***(1)***	***(12)***	***24***	***288***	**-**	***(144)***	***24***	***144***

2022-2023 STAFFING TABLE

No.	Sections / Post Titles	Level	Approved 2021		Changes		Proposes 2022		Changes		Proposes 2023	
			# of post	WM	# of post	WM	# of post	WM	# of post	WM	# of post	WM
2	**Public Affairs Section**											
	Chief, Public Affairs	NOD/P-4	1	12		-	1	12		(6)	1	6
	PAS Assistant	LL7	1	12		-	1	12		(6)	1	6
	Sub-total 2		***2***	***24***	**-**	**-**	***2***	***24***	**-**	***(12)***	***2***	***12***
	Sub-total C.2		***27***	***324***	***(1)***	***(12)***	***26***	***312***	**-**	***(156)***	***26***	***156***
C.3 Security and Safety Section												
1	**Security and Safety Section**											
	Chief of Security	NOD/P-4	1	12		-	1	12		(6)	1	6
	Deputy Chief of Security	NOB/P-2	1	12		-	1	12		(6)	1	6
	Pers.Protection Co-ordination and Training	LL6	1	12		-	1	12		(6)	1	6
	Fire/Safety/Evacuation/Rescue	LL6	1	12		-	1	12		(6)	1	6
	Guard Platoon Supervisors	LL6	1	12		-	1	12		(6)	1	6
	Courtroom Security Supervisor	LL5	1	12		-	1	12		(6)	1	6
	Control Center	LL4	3	36		-	3	36		(18)	3	18
	Close Protection Officers	LL3	2	24		-	2	24		(12)	2	12
	Guard Platoon	LL3	27	324		-	27	324		(162)	27	162
	Sub-total 1		***38***	***456***	**-**	**-**	***38***	***456***	**-**	***(228)***	***38***	***228***
	Sub-total C.3		***38***	***456***	**-**	**-**	***38***	***456***	**-**	***(228)***	***38***	***228***
TOTAL C			**100**	**1,200**	**(2)**	**(24)**	**98**	**1,176**	**-**	**(588)**	**98**	**588**
	TOTAL (A+B+C)		**126**	**1,490**	**(6)**	**(113)**	**120**	**1,377**	**(7)**	**(744)**	**113**	**633**
D. PROVISION for Cases 003, 004 or 004/02												
	Trial Chamber											
	Judges	D-1	3	21		6	3	27	(3)	(27)	-	-
TOTAL D			**3**	**21**	**-**	**6**	**3**	**27**	**(3)**	**(27)**	**-**	**-**
TOTAL (A+B+C+D)			**129**	**1,511**	**(6)**	**(107)**	**123**	**1,404**	**(10)**	**(771)**	**113**	**633**

Chart of projected timelines, including milestones

Completion Plan, revision 29 - 30 June 2021



(a) Closing statements (prior to 2018)

(b) Trial judgement - summary and disposition

(c) Trial judgement - reasoned, in three languages

(d) Deadline for appeals against trial judgement

(e) Appeal judgement

(f) Separate and conflicting closing orders in one language only

(g) Separate and conflicting closing orders in both English and Khmer

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

Detailed breakdown by object of expenditures

Annex C

International component

#	Description	Level	Proposed 2022 # of post	W/M	Amount
1	**Non-staff compensation**				
	Trial Chamber (TC)				
	Judges	UN official	2	21	532,683
	Reserve Judge	UN official	1	-	-
	Total 'Non-staff compensation'		**3**	**21**	**532,683**
2	**Other staff costs (General Temporary Assistance)**				
	Trial Chamber (TC)				
	Senior Legal Officer	P-5	1	3	63,298
	Legal Officer	P-4	1	3	54,302
	Legal Officer	P-3	1	9	134,266
	Associate Legal Officer	P-2	1	9	108,842
	Office of the Co-Prosecutor (OCP)				
	Senior Legal Officer	P-5	1	12	253,190
	Legal Officer	P-4	3	30	543,016
	Legal Officer	P-3	2	18	268,532
	Associate Legal Officer	P-2	1	6	72,561
	Associate Legal Officer	NO-B	1	12	78,090
	Legal Assistant	Local Level	3	36	117,320
	Case Manageer	Local Level	1	12	39,107
	Administrative Assistant	Local Level	1	12	39,107
	Court Management Section				
	Witness Support Coordinator	P-4	1	1	18,101
	Detention Liaison Officer	FS-6	1	1	16,238
	Total 'Other Staff Costs'		**19**	**164**	**1,805,969**
3	**Consultants and experts**				
	Defence support section (DSS)				
	DSS (one team)		1	12	564,375
	Civil Party Lead Co-Lawyers Section (one team)		1	12	177,762
	Total 'Consultants and experts'		**2**	**24**	**742,137**
Total International component			**24**	**209**	**3,080,788**

National component

#	Description	Level	Proposed 2022 # of post	W/M	Amount
1	**Non-staff compensation**				
	Trial Chamber (TC)				
	Judges	D-1	3	27	152,250
	Total 'Non-staff compensation'		**3**	**27**	**152,250**
2	**Other staff costs (General Temporary Assistance)**				
	Trial Chamber (TC)				
	Legal Officer	NOD/P-4	1	9	35,141
	Greffier/Legal Officer	NOC/P-3	2	18	56,507
	Associate Legal Officer	NOB/P-2	1	9	23,487
	National Legal Consultant	NOA/P-2	1	9	18,000
	Support Staff	LL4	1	9	7,195
	Office of Co-Prosecutor (OCP)				
	Senior Assistant Prosecutors	NOD/P-4	2	24	93,708
	Total 'Non-staff compensation'		**8**	**78**	**234,037**
Total national component			**11**	**105**	**386,287**

Total International and National component		**35**	**314**	**3,467,075**