

**EXTRAORDINARY CHAMBERS IN THE COURTS OF
CAMBODIA**

REVISED BUDGET FOR 2020-2021

Endorsed by the Group of Interested States on 23 December 2020

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I. Introduction

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

2. Since their establishment, the Extraordinary Chambers have made significant progress towards fulfilling their mandate. The first case of the Extraordinary Chambers, case 001, against Kaing Guek Eav, alias “Duch”, was concluded with the judgment of the Supreme Court Chamber of 3 February 2012, affirming his conviction and sentencing him to life imprisonment. On 2 September 2020, Kaing Guek Eav passed away while hospitalized.

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

4. A second trial, case 002/02, contains additional charges against Nuon Chea and Khieu Samphan related to genocide, forced marriages and treatment of Buddhists, as well as alleged crimes against humanity and war crimes committed at four security centres and three worksites and in a group of work cooperatives located in one administrative district. The trial commenced with opening statements on 17 October 2014. Evidentiary hearings commenced on 8 January 2015 and concluded on 11 January 2017. The Trial Chamber 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 each to life imprisonment. After registering notices of appeal by the co-prosecutors, Nuon Chea and Khieu Samphan, the Trial Chamber forwarded the case file to the Supreme Court Chamber on 1 July 2019. On 4 August 2019, Nuon Chea passed away while hospitalized. The Supreme Court Chamber subsequently terminated all further proceedings against him. The co-prosecutors and Khieu Samphan filed their appeals on 20 August 2019 and 27 February 2020, respectively.

5. On 27 February 2017, the Trial Chamber decided to terminate the proceedings with regard to all facts in the closing order of case 002 that were not included in case 002/01 or case 002/02. Case 002/02 will therefore be the last trial in relation to case 002.

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

7. In **case 003**, Meas Muth was charged in March 2015, and additional charges were 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 offences. The national co-investigating judge dismissed the case for lack of personal jurisdiction. Three appeals (and one supplement) 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. The Pre-Trial Chamber projects its judgement(s) on appeals against the closing orders by the third quarter of 2020.

8. In case 004, Im Chaem and Ao An were formally charged in March 2015. In the case against Ao An, additional charges, including genocide, were announced in March 2016. A last suspect, Yim Tith, 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 a joint dispositive closing order dismissing the case as falling outside the personal jurisdiction of the Extraordinary Chambers. The closing order with full reasons was issued on 10 July 2017. The international co-prosecutor appealed the dismissal. On 29 June 2018, the Pre-Trial Chamber disposed of the appeal by holding that the dismissal order stands, thereby concluding the judicial proceedings in the case.

9. 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 offences. 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. 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 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 stating that "it has never been formally notified of the case and it has not received the case file", adding that "issuing a formal decision of the Trial Chamber is not possible".¹ On 4 May 2020, the international co-prosecutor filed an immediate appeal to the Supreme Court Chamber, arguing that the Trial Chamber in its statement erred in law and "effectively terminated" case 004/02, and requested that the Trial Chamber be ordered "to hear the case expeditiously". On 10 August 2020, the Supreme Court Chamber issued its decision on the international co-prosecutor's appeal, finding it admissible for the clarification of several issues. In particular, the Chamber held that neither of the closing orders was valid after the Pre-Trial Chamber unanimously found that the actions of the co-investigating judges were illegal. The Chamber 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 terminated the case against Ao An before the Extraordinary Chambers. Accordingly, and pursuant to request by Ao An's co-lawyers filed in March 2020, the co-investigating judges sealed and archived case file 004/02 on 14 August 2020. This concludes judicial proceedings in this case.

10. 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.²

11. On 13 June 2017 the co-investigating judges notified the parties that they had concluded the

¹ The statement is available at <https://www.eccc.gov.kh/en/articles/statement-judges-trial-chamber-eccc-regarding-case-0042-involving-ao>.

² The national judges found that all civil party applicants in case 004/02 shall be rejected. The international judges found that 12 additional civil party applicants should have been admitted as civil parties to case 004/02. However, as the required majority vote was not attained, the international judges found that the appealed order on civil party admissibility stands.

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 offences. 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. The Pre-Trial Chamber projects the judgement(s) on appeals against the closing orders by the first quarter of 2021.

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

13. The 2020-2021 budget of \$34.38 million was endorsed by the Group of Interested States (GIS) in December 2019, of which \$18.50 million and \$15.88 million are for 2020 and 2021, respectively. This document presents a revision of the approved budget based on estimated expenditures for 2020 and updated requirements for 2021. The proposed revised budget of 2020-2021 amounts to \$34.37 million, of which \$16.55 million is for 2020 and \$17.82 million is for 2021.

14. This budget proposal is based on the latest Completion Plan of the Extraordinary Chambers.³ The resource requirement for a potential trial in cases 003 or 004 is revised accordingly.

15. This document contains two sections: Section I outlines the estimated expenditures for 2020 on which the revised 2020 budget is aligned. Section II outlines the revised budgetary requirements for 2021. **Annex A** details the total resource requirements for the Extraordinary Chambers since its inception, including the estimated expenditure for 2020 and revised requirements for 2021. **Annexes B.1 and B.2** present the revised staffing requirements for both international and national components of the Chambers in 2020 and 2021. **Annex C** proposes minimum resources requirements for one trial with one single accused in case 003 or 004.

16. The *international* component of the Extraordinary Chambers estimates a reduction in resource requirements of approximately \$1.78 million in 2020 compared with the approved budget of 2020. For 2021, the international component's revised budget reflects an increase of \$1.78 million compared to the approved budget of 2021 due to revisions in expected timelines in judicial cases, which results in no change of the overall revised requirement for the biennium 2020-2021 compared with the approved budget of the period.

17. For the *national* component, a reduction of approximately \$169,800 is expected compared with the approved budget of 2020. For 2021, the revised budget is increased by \$154,100 against the approved budget of \$4.79 million. The overall revised requirement for the biennium of 2020-2021 is reduced by \$15,700 compared with the approved budget of the period.

³ Completion Plan for the Extraordinary Chambers in the Courts of Cambodia (Revision 25), as of 30 June 2020, available at www.eccc.gov.kh/en/about-eccc/finances. In its revisions 22 and 24, the timelines for cases 002/02, 003 and 004 were extended thus impacting resource requirements for both 2020 and 2021.

II. Section I – 2020 Estimated Expenditure

Table 1

Requirements by object of expenditure

(1) International Component – in US\$

#	Object of Expenditure	2020 Approved Budget (a)	2020 Revised Budget (b)	2020 Estimated Savings (c = b - a)
1	Posts	7,004,800	6,128,400	(876,400)
2	Non-staff compensation	1,888,500	1,692,600	(195,900)
3	Other staff costs	618,400	-	(618,400)
4	Consultants and experts	2,687,900	2,882,700	194,800
5	Travel of staff	47,000	22,000	(25,000)
6	Travel of witnesses	20,500	-	(20,500)
7	Contractual services	785,900	167,500	(618,400)
8	General operating expenses	191,600	601,700	410,100
9	Supplies	99,300	79,700	(19,600)
10	Furniture and equipment	115,400	107,100	(8,300)
	Total	13,459,300	11,681,700	(1,777,600)

(2) National Component - in US\$

#	Object of Expenditure	2020 Approved Budget (a)	2020 Revised Budget (b)	2020 Estimated Savings (c = b - a)
1	Posts	2,373,900	2,373,900	-
2	Non-staff compensation	676,500	636,500	(40,000)
3	Other staff costs	230,900	182,100	(48,800)
4	Consultants and experts	141,700	141,700	-
5	Travel of staff	17,400	17,400	-
6	Contractual services	1,079,300	1,043,500	(35,800)
7	General operating expenses	392,900	357,500	(35,400)
8	Hospitality	27,200	27,200	-
9	Premises alternation	55,500	55,500	-
10	Training and meeting	45,100	35,300	(9,800)
	Total:	5,040,400	4,870,600	(169,800)

TOTAL (1) + (2)	18,499,700	16,552,300	(1,947,400)
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18. The variances between the approved and revised budget 2020 for the international component are explained below:

- a) (\$876,400) – estimated savings in ‘posts’ is mainly due to 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) (\$195,900) – projected reduction under ‘non-staff compensation’ is mainly due to the non-utilization of the provisions budgeted for trial proceedings in case 003, 004 or 004/02, which were partially offset by the requirements for the co-investigating judge in 2020;
- c) (\$618,400) – estimated reduction of expenditures under ‘other staff costs’ is due to the non-utilization of resources budgeted for trial proceedings in case 003, 004 or 004/02 in 2020;
- d) \$194,800 – projected increase under ‘consultants and experts’ is mainly due to higher-than-expected expenditures for additional working months of defence lawyers in case 004/02 and 003 due to extended judicial time lines along with the requirements of additional short-term legal consultancies in the SCC in case 002/02 and legal consultant support related to the reinstallation of the international co-investigating judge for the statutory processes in case 004/02;
- e) (\$25,000) – estimated reduction of the expenditures under ‘travel of staff’ is mainly due to the official travel for the reserve judges of the SCC and PTC not expected to take place in 2020;
- f) (\$20,500) – reduced requirement in ‘travel of witnesses’ is mainly due to appeal hearings in case 002/02 not expected to take place in 2020;
- g) (\$618,400) – expected decrease in the ‘contractual services’ requirements is mainly because of the reimbursement of the ESCAP administrative support for the UNAKRT and the insurance coverage for the emergency medical evacuation outside the duty station not recorded in the contractual service category (see (h) below). In addition, there are expected decreases in the provision of translation and transcription services, independent medical advisory service for detainee, and the pathologist services in the event of a death in custody in 2020. The ‘contractual services’ and the ‘general operating expenses’ should be viewed together as the resources for the ESCAP services and the medical evacuation insurance are budgeted under ‘contractual services’, but the actual expenditures are posted in ‘general operating expenses’ in the Umoja, UN enterprise resource planning (ERP) system. As a result, the ‘general operating expenses’ shows a high performance while ‘contractual services’ records a low performance compared with the budgeted amount. This issue is addressed in the proposed budget revision of 2021;
- h) \$410,100 – expected increase under ‘general operating expenses’ is mainly due to the reimbursement of the ESCAP administrative support for the UNAKRT and the insurance coverage for the emergency medical evacuation outside the duty station recorded in the general operating expenses category (see (g) above);
- i) (\$19,600) – reduced estimate in ‘supplies’ is mainly due to less-than-anticipated requirement of general office supplies in 2020;
- j) (\$8,300) – reduced estimate under ‘furniture and equipment’ is mainly due to the use of resources meeting the requirements with slightly lower than budgeted amount.

19. For the national component, it is estimated a net reduction of \$169,800 in 2020 compared with the approved budget of \$5.04 million. The variances are explained below:

- a) (\$40,000) – estimated decrease under ‘non-staff compensation’ is mainly due to the non-utilization of resources for a trial of cases 003, 004 or 004/02, which were partially offset by

the additional requirements for one national co-investigating judge on a part-time basis.

- b) (\$48,800) – expected decrease under ‘other staff costs’ is mainly due to non-utilisation of the provision for a trial in case 003, 004 or 004/02, which was offset by the requirements for the two legal temporary staff for the Office of the Co-Investigating Judges and Trial Chamber in 2020.
- c) (\$35,800) – estimated decrease under ‘contractual services’ is due to reduced costs related to the outreach programs and medical services for the detainees. The requirements for the outreach activities were reduced due to the COVID-19 impacts.
- d) (\$35,400) – projected decrease under ‘general operation expenses’ is mainly due to the low utility consumption attributable to the COVID-19 impact in 2020.
- e) (\$9,800) – expected decrease under the ‘training and meeting’ is mainly due to the reduction of the forums organized by the Victims Support Section in 2020.

III. Section II – 2021 Revised Requirements

Table 2

Requirements by object of expenditure

(1) International Component – in US\$

#	Object of Expenditure	2021 Approved Budget (a)	2021 Revised Budget (b)	2021 Estimated Savings (c = b – a)
1	Posts	4,542,200	6,392,500	1,850,300
2	Non-staff compensation	1,583,500	2,250,300	666,800
3	Other staff costs	2,531,300	848,900	(1,682,400)
4	Consultants and experts	1,449,300	2,375,200	925,900
5	Travel of staff	42,000	22,000	(20,000)
6	Travel of witnesses	-	-	-
7	Contractual services	687,100	240,500	(446,600)
8	General operating expenses	168,500	606,100	437,600
9	Supplies	47,100	91,500	44,400
10	Furniture and equipment	47,800	47,800	-
	Total	11,098,800	12,874,800	1,776,000

(2) National Component – in US\$

#	Object of Expenditure	2021 Approved Budget (a)	2021 Revised Budget (b)	2021 Estimated Savings (c = b – a)
1	Posts	2,147,400	2,330,800	183,400
2	Non-staff compensation	541,200	662,000	120,800
3	Other staff costs	380,000	239,700	(140,300)
4	Consultants and experts	141,700	141,700	-
5	Travel of staff	16,300	16,300	-
6	Contractual services	1,057,700	1,057,700	-
7	General operating expenses	388,900	388,900	-
8	Hospitality	27,200	27,200	-
9	Premises alternation	45,500	45,500	-
10	Training and meeting	40,200	30,400	(9,800)
	Total:	4,786,100	4,940,200	154,100

TOTAL (1) + (2)	15,884,900	17,815,000	1,930,100
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20. For 2021, the resource requirements in the amount of \$17.82 million would provide for the continuation of posts described below and non-post items for both international and national components. These are required for appeal proceedings in case 002/02; pre-trial proceedings concerning appeals against closing orders in case 004; related judicial, administrative and security services necessary to support the judicial processes; and provision for a potential trial in case 003 or 004.

21. An amount of \$11.63 million is proposed for the retention of a total of 215 posts for both components. A resource requirement in the amount of \$8.64 million would provide for 86 staff and non-staff positions under the international component, broken down to 12 UN Officials (including two UN Officials under Component D of the Revised Budget), 1 D-1, 4 P-5, 6 P-4, 9 P-3, 5 P-2, 9 NO, 6 FS positions and 34 local level staff as reflected in Annex B.1. A resource requirement in the amount of \$2.99 million would provide for 129 positions under the national component, broken down to 13 Judges, 1 D-1, 1 P-5, 15 NO-D, 8 NO-C, 12 NO and 79 local level staff as reflected in Annex B.2.

22. Non-post elements include items such as other staff costs, consultants and experts, travel of staff, travel of witnesses, contractual services, general operating expenses, supplies and furniture and equipment. These are estimated to \$6.18 million for 2021, divided into \$4.23 and \$1.95 million for the international and national component, respectively.

IV. Programme of work and resource requirements

A. Judicial Offices

23. 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.

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

25. The *Office of the Co-Prosecutors* conducts preliminary investigations, prosecutes cases throughout the investigative, pre-trial, trial and appellate stages, and processes victim complaints. It is co-headed by a national and an international co-prosecutor. The main objective of the Office is to prosecute in a timely and fair manner person responsible for serious violations of international humanitarian law. During the biennium 2020-2021, the Office will concentrate on remaining litigation in cases 003 and 004, in addition to the appeals against the case 002/02 judgment before the Supreme Court Chamber.

26. 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 the biennium 2020-2021, the Office will concentrate on judicial processes in case 003 and/or 004, if any. The statutory mandate of the co-investigating judges will be completed on the same day as the mandate of the Pre-Trial Chamber.

27. 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. In 2020, the Pre-Trial Chamber will issue its decision(s) on the appeals against closing orders in case 003 against Meas Muth in the third quarter of 2020. In the first quarter of 2021, the Pre-Trial Chamber projects to issue its decision on civil party admissibility in case 003 and its decision(s) on the appeals against closing orders in case 004 against Yim Tith. A decision on civil party admissibility in case 004 is projected to be issued in the third quarter 2021.

28. 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. Any trial work is budgeted under Component D; if seized by an indictment in cases 003 or 004, projections for trial and appeal phases will be made accordingly.

29. 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 main objective of the Chamber is to effectively conclude any appeal proceedings within a reasonable time. The Chamber is currently seized with two appeals against the trial judgement in case 002/02, from the co-prosecutors and from the Nuon Chea defence. The Chamber projects that an appeal judgment will be delivered by the fourth quarter of 2022.

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

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

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Prosecutions are conducted in a timely manner	Motions, requests or appeals filed in accordance with statutory deadlines <i>Performance measures</i> Target 2021: 100%
(b) Completion of the mandate of the Office of the Co-Investigating Judges	Judicial motions disposed of within the projections of the Completion Plan <i>Performance measures</i> Target 2021: Finalization of cases 003 and/or 004
(c) Timely delivery of appeals and decisions by the Pre-Trial Chamber	Average time for the disposal of appeals against closing orders and other decisions <i>Performance measures</i> Target 2021: 12 months for appeal decisions; additional 6 months for decisions on civil party admissibility
(d) Conduct hearings to determine the guilt or innocence of an accused person	<i>Performance measures</i> Target 2021: subject to Trial Chamber being seized of an indictment.

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- (e) Appeal proceedings in case 002/02 are effectively conducted

Performance measures

Target 2021: within statutory requirements

Risk factors

30. 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) Potential requests for the replacement of judges and representatives of the parties.

Outputs

31. During 2021, the judicial offices will deliver the following outputs:

- (a) Disposal of appeal in case 003 against admissibility of civil parties;
- (b) Disposal of appeals in case 004, with decisions of the Pre-Trial Chamber either to send the case for trial or to dismiss the case and terminate the proceedings; and
- (c) Conduct hearings before the Supreme Court Chamber in case 002/02 against Khieu Samphan.

Resource requirements

32. A total of \$5.85 million is requested for the judicial offices of both components. The resource requirements of \$4.93 million for the *international* component would provide for the continuation of 35 posts in 2021 and non-post items of consultant and expert services. The requirement for the national component is \$0.92 million which would provide for the continuation of 20 posts in 2021 and non-post items such as other staff costs and official travel.

33. Compared with the approved 2021 budget, this is an increased requirement of \$3.80 million. The increase is mainly due to the increased personnel requirements in the form of additional working months under the Office of the Co-Prosecutors, Office of the Co-Investigating Judges and the Pre-Trial Chamber.

Table 3

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

Table 3.1 International component

<i>Object of expenditure</i>	<i>Approved budget 2021</i>	<i>Proposed changes 2021</i>	<i>Revised budget 2021</i>
1 Posts	804.2	1 905.9	2 710.0
2 Non-staff compensation	729.2	1 075.3	1 804.5
3 Other staff costs	-	-	-
4 Consultants and experts	115.0	303.0	418.1
5 Contractual services	-	-	-
6 Travel of staff	20.0	(20.0)	-
Sub-total:	1 668.5	3 264.1	4 932.6

Table 3.2 National component

<i>Object of expenditure</i>	<i>Approved budget 2021</i>	<i>Proposed changes 2021</i>	<i>Revised budget 2021</i>
1 Posts	143.7	183.3	327.0
2 Non-staff compensation	242.4	301.2	543.6
3 Other staff costs	-	51.7	51.7
4 Travel of staff	0.2	-	0.2
Sub-total:	386.3	536.2	922.5
Total:	2 054.8	3 800.3	5 855.1

Table 4

Post requirements

<i>Category</i>	<i>International Component</i>		<i>National Component</i>	
	<i>Approved 2021</i>	<i>Revised 2021</i>	<i>Approved 2021</i>	<i>Revised 2021</i>
Professional and above				
UN Officials*	8	10	-	-
D-1	-	-	9	10
P-5	2	2	1	1
P-4/NOD	1	3	2	3
P-3/NOC	3	7	-	1
P-2/NOB/NOA	-	5	2	3
Subtotal	14	27	14	18
Other Levels				
Field Service	-	-	-	-
National Officer	1	1	-	-

Local Level	4	7	1	2
Subtotal	5	8	1	2
Total	19	35	15	20

* Includes positions of the ECCC international judges and co-prosecutor and was referred to as D-2 in previous budget documents for presentation purposes. As indicated in the Terms and Conditions applicable to their service, the ECCC international judges and co-prosecutor are not staff members of the UN though they are deemed as Officials of the UN for the purposes of their terms and conditions of service. The change in presentation is a result of delinking their remuneration levels from the D-2 level during the process of revision of Terms and Conditions during 2019.

B. Defence Support Section (“DSS”) and Victims Support Section (“VSS”)⁴

34. 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 memoranda and briefs, or prepare to interview or cross-examine witnesses and experts, all statutory tasks.

35. Three defense teams are required in 2021; one team for four quarters (case 002/02), one team for three quarters (case 004) and one team for one quarter (case 003).

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

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 2021: 100%

(b) Timely and efficient legal and administrative support to defence teams

Average time to respond to a support request from a defence team

⁴ Resources for Victims Support Section include the Victims Support Section and Civil Party Lead Co-Lawyers Section.

	<i>Performance measures</i> Target 2021: 2 days
(c) Effective representation of civil parties	Civil Party Lead Co-Lawyers intervene in appeal proceedings against trial judgment in case 002/02
	<i>Performance measures</i> Target 2020-2021: In accordance with statutory requirements

Risk factor

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

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

Outputs

38. During the year 2021, DSS and VSS will deliver the following outputs:

- (a) Legal representation of the appellant in case 002/02 and charged persons in cases 003 and 004; and
- (b) Effective representation of the interests of civil parties in case 002/02.
- (c) Support to the victims of the Khmer Rouge regime where relevant to the mandate of the ECCC.

Resource requirements

39. A total of \$1.38 million is requested for DSS and VSS, of which \$1.05 million is for international component and 0.33 million is for the national component.

40. The amount of \$313,400 for the post costs of the international component provides for the continuation of three posts of the DSS (1 P-5, 1 NO, 1 LL) in 2021.

41. The amount of \$737,200 for the consultants and experts of the international component includes (a) \$580,800 for defense teams engaged to represent the appellant and charged persons in the cases before the Extraordinary Chambers and (b) \$156,400 for civil party representation funding the international lead co-lawyer supported by a team of legal consultants. In line with the legal assistance scheme, the resources provide for one team of defense lawyers for the one appellant in case 002 and one charged person in case 003 and 004, respectively. For each, the legal assistance scheme provides a team of one national and one international co-lawyer, supported by legal consultants and a case manager. Compared with the approved 2021 budget there is an increased resource requirement of \$457,500 due to the extended judicial timeline for case 002/02, 003 and 004 appeal processes. The resource requirements for defense teams in case 002/02, case 003 and case 004 are revised to 12, 3 and 9 work months, respectively.

42. On the national side, an amount of \$161,800 under posts provides for the continuation of six posts under Victims Support Section (VSS) and National Lead Co-lawyer Section: 1 NO-D, 1 NO-C, 2 NO-B/A, and 2 LL. An amount of \$138,000 under consultants and experts provides for civil party representation of the national lead Co-Lawyer supported by three national lawyers throughout 2021. The amount of \$1,200 under travel of staff 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. The amount of \$2,600 for general operating expenses provides for fuel, vehicle maintenance, bank charges and communication costs related to victim support activities. The amount of \$29,500 under training and

meeting provides for meetings and workshops for civil party, travel of civil parties to attend public hearings and the study tour programme of the Chambers. The decrease of \$9,800 compared with the approved budget 2021 is due to the reduced requirement for civil party forums.

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

Table 5.1 International component

<i>Object of expenditure</i>	<i>Approved budget 2021</i>	<i>Proposed changes 2021</i>	<i>Revised budget 2021</i>
1 Posts	307.0	6.4	313.4
2 Consultants and experts	279.6	457.5	737.2
Sub-total:	586.7	463.9	1 050.6

Table 5.2 National component

<i>Object of expenditure</i>	<i>Approved budget 2021</i>	<i>Proposed changes 2021</i>	<i>Revised budget 2021</i>
1 Posts	161.8	-	161.8
2 Consultants and experts	138.0	-	138.0
3 Travel of staff	1.2	-	1.2
4 General operating expenses	2.6	-	2.6
5 Training and meeting	39.3	(9.8)	29.5
Sub-total:	343.0	(9.8)	333.1
Total:	929.6	454.1	1 383.7

Table 6
Post requirements

<i>Category</i>	<i>International Component</i>		<i>National Component</i>	
	<i>Approved 2021</i>	<i>Revised 2021</i>	<i>Approved 2021</i>	<i>Revised 2021</i>
Professional and above				
P-5	1	1	-	-
P-4/NOD	-	-	1	1
P-3/NOC	-	-	1	1
P-2/NOB/NOA	-	-	2	2

Subtotal	1	1	4	4
Other Levels				
Field Service	-	-	-	-
National Officer	1	1	-	-
Local Level	1	1	2	2
Subtotal	2	2	2	2
Total	3	3	6	6

C. Office of Administration

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

44. The *Administrative Support Services* comprise Budget and Finance Section, Human Resource Management Section, Information and Communication Technology Section, General Services Section, and Procurement Unit.

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

46. 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.

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

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

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 2021: as per the approved staffing table

(b) Timely and efficient provision of judicial support services	<p>Services, such as translation, interpretation, transcription, filing and archiving, to be in line with judicial requests</p> <p><i>Performance measures</i> Target 2021: meet the requests of the judicial offices</p>
(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	<p>(i) Level of compliance with Headquarters Minimum Operating Security Standards</p> <p><i>Performance measures</i> Target 2021: 100% of standards applicable to the ECCC compound.</p> <p>(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.</p> <p><i>Performance measures</i> Target 2021: 100%</p> <p>(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.</p> <p><i>Performance measures</i> Target 2021: 100%</p>

Risk factors

48. 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.

Outputs

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

- (a) Administration of consultancy contracts 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 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 an 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.

Resource requirements

50. A total of \$8.24 million is requested for the Office of Administration. Of this, \$4.75 million and \$3.49 million is requested for the international and national component, respectively.

International component

51. The amount of \$3,369,000 under 'post' provides for 46 staff; 1 D-1, 1 P-5, 3 P-4, 2 P-3, 6 FS, 7 NO and 26 LL. The net reduced requirements of \$61,900 are mainly attributable to the abolishment of one P-4 Reviser position in ITU which offsets the increase of work months for the Chief, Budget and Finance Section from six to twelve in 2021 due to the extension of the judicial time lines.

52. The amount of \$372,100 under 'consultants and experts' provides for the consultancy services of interpretation, translation, transcription, and court-ordered expert consultants. The increased requirement of \$53,100 compared with 2021 approved budget is mainly due to (a) the outsourcing of a majority of non-confidential translation requests to aid the irregular translation workload and ensure fast turnaround time; and (b) increased requirements for Witness Expert Support Unit (WESU) such as witness duty counsel, independent medical assessment and doctor services, due to the extension of the judicial time lines.

53. The amount of \$22,000 provides for travel of staff for mandatory security training and travel of UNAKRT Coordinator to the United Nations headquarters. There is no increase compared with 2021 approved budget.

54. The amount of \$240,500 under 'contractual services' provides for (a) \$50,700 for contractual translation and transcription services; (b) \$90,800 for the General Services Section requirements including pathologist services, independent medical advisory in the event of a death in custody, printing ECCC information booklets and production of a weekly radio broadcast; (c) \$2,100 for accommodation services for witnesses; (d) \$96,900 for fees of software licenses including CaseMap Suite license, Microsoft Office 365 and Helpstar, and helpdesk support software and information and communication technology services provided by the UN Global Service Center. The decrease of \$446,600 compared with the 2021 approved budget is mainly due to the realignment of budget lines to maintain consistency in the budget and expenditure category. The resource requirements for the reimbursement of the UNESCAP administrative services for UNAKRT and the insurance coverage for emergency medical evacuation were budgeted under the contractual services lines in the previous years. However, the actual expenditures of these services were posted in the General Operating Expense category in the Umoja, the UN ERP system. To correct the mismatch, the resources of these services are proposed under the general operating expense line to align the budget and expenses in the same budget category. This realignment resulted in the decreased resource requirements under contractual services and increased resource requirements under general operating expenses.

55. The amount of \$606,100 under 'general operating expenses' provides for (a) \$57,400 for vehicle insurance and maintenance services, and postal and courier charges; (b) \$70,900 for Zylab annual maintenance support cost, internet costs, satellite phone charges, IT equipment maintenance cost; (c)

\$34,600 for maintenance of x-ray machines, Security Service Section equipment and security control systems; (d) \$4,300 for UNAKRT's share of the local cost shared security budget of UN Agencies, Funds and Programs in Cambodia in 2021; (e) \$369,600 for the reimbursement to the UNESCAP for its administrative support services to UNAKRT in 2021; and (f) \$69,300 for the insurance coverage of emergency medical evacuation outside the duty station. Compared with the approved 2021 budget there is an increase of \$437,600 mainly due to the realignment of the budget lines explained in paragraph 54.

56. The amount of \$91,500 under 'supplies' provides for office supplies and consumables, library books, periodicals, archival and ICTS supplies. The increase of \$44,400 compared with the approved 2021 budget is mainly due to the increased requirement of the archiving supplies.

57. The amount of \$47,800 under 'furniture and equipment' provides for software licenses, critical replacement of failing ICT equipment, backup solution for ECCC data, vehicle tracking services, and security access control equipment. There is no increase compared with the 2021 approved budget.

National component

58. The amount of \$1,841,900 under 'posts' provides for 100 national posts; 1 D-1, 11 NO-D, 6 NO-C, 7 NO-B/A and 75 LL.

59. The amount of \$111,300 under 'other staff costs' provides for (a) temporary assistance for judicial support services such as translators, revisers and interpreters to meet periodic workload surges and to support the public information and outreach work of the Chambers including ECCC-produced programs on television and radio; and (b) security support services of six temporary guards throughout the ECCC compound (office building, court building and detention facility). The decrease of \$26,000 reflects the reduced requirements in 2021 for the production and dissemination of the SCC appeal judgement on case 002/02.

60. The amount of \$3,700 under 'consultants and experts' provides for a short-term individual contractor for maintaining two generators during night shifts. There is no change compared with the budget of 2021.

61. The amount of \$14,800 under travel of staff provides for (a) travel to service public forums and support domestic missions, field visits by judicial officials and overseas travel of senior staff to attend meetings with the Principal Donors Group and the Group of Interested States; and (b) travel for fundraising activities in Asia and Europe in 2021.

62. The amount of \$1,057,700 under 'contractual services' includes (a) \$245,000 for daily bus services to transport all personnel working at the ECCC (215 persons, not including interns and volunteers); (b) \$12,500 for annual external audit; (c) \$81,600 for cleaning, garbage collection, gardening services and advertisements in local newspapers; (d) \$18,000 for the national share of the ECCC Independent Counsellor; (e) \$152,800 for detainees medical treatments; (f) \$547,200 for bi-weekly study tours program (transportation and refreshments for participants); and (g) \$600 for advertising cost.

63. The amount of \$386,300 under 'general operating expenses' includes (a) \$348,600 for ECCC operation costs including utilities and building repairs/maintenance; and (b) \$37,700 for supplies and allowance for detention facility staff in 2021.

64. The amount of \$27,200 under hospitality provides for hospitality costs of formal meetings of judges, judicial trainings, signing ceremonies of official functions and events, coordination meetings with stakeholders of the ECCC, press and media events, reception and hosting of national guests such as judges and prosecutors in the domestic courts.

65. The amount of \$45,500 under 'premises alteration' provides for renovation, repairs and

improvements of the courtroom, office building (230 rooms), the detention facility, and the site of the ECCC compounds of some 73,000 square meters and 1.5 km perimeter.

66. The amount of \$900 under 'training and meeting' provides for (a) trainings and seminars organized with law schools, civil society and stakeholder groups on the ECCC progress; and (b) two public forums to disseminate information on court decisions and progress at the provincial level with targeted participants, including local and provincial judicial professionals/practitioners and authorities.

Table 7
Resource requirements by object of expenditure
(Thousands of United States dollars)

Table 7.1 International component

<i>Object of expenditure</i>	<i>Approved budget 2021</i>	<i>Proposed changes 2021</i>	<i>Revised budget 2021</i>
1 Posts	3 431.0	(61.9)	3 369.0
2 Other staff costs	-	-	-
3 Consultants and experts	319.0	53.1	372.1
4 Travel of staff	22.0	-	22.0
5 Travel of witnesses	-	-	-
6 Contractual services	687.1	(446.6)	240.5
7 General operating expenses	168.5	437.6	606.1
8 Supplies	47.1	44.4	91.5
9 Furniture and equipment	47.8	-	47.8
Sub-total:	4 722.5	26.6	4 749.0

Table 7.2 National component

<i>Object of expenditure</i>	<i>Approved budget 2021</i>	<i>Proposed changes 2021</i>	<i>Revised budget 2021</i>
1 Posts	1 841.9	-	1 841.9
2 Other staff costs	137.3	(26.0)	111.3
3 Consultants and experts	3.7	-	3.7
4 Travel of staff	14.8	-	14.8
5 Contractual services	1 057.7	-	1 057.7
6 General operating expenses	386.3	-	386.3
7 Hospitality	27.2	-	27.2
8 Premises alternation	45.5	-	45.5
9 Training and meeting	0.9	-	0.9
Sub-total:	3 515.3	(26.0)	3 489.4
Total:	8 237.8	0.6	8 238.4

Table 8
Post requirements

<i>Category</i>	<i>International Component</i>		<i>National Component</i>	
	<i>Approved</i>	<i>Revised</i>	<i>Approved</i>	<i>Revised</i>
	<i>2021</i>	<i>2021</i>	<i>2021</i>	<i>2021</i>
Professional and above				
D-1	1	1	1	1
P-5	1	1	-	-
P-4/NOD	4	3	11	11
P-3/NOC	2	2	6	6
P-2/NOB/NOA	-	-	7	7
Subtotal	8	7	25	25
Other Levels				
Field Service	7	6	-	-
National Officer	7	7	-	-
Local Level	26	26	75	75
Subtotal	40	39	75	75
Total	48	46	100	100

D. Provision for a trial during 2021 in case 003 or 004

67. Revision 25 of the Completion Plan projects that decisions on appeals against closing orders in cases 003 and 004 will be issued in the third quarter of 2020, and the first quarter of 2021, respectively. Provisions to support the commencement of trial proceedings in any one of these cases are made for 2021.

68. 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, 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. A detailed breakdown of costs is included in Annex C.

69. The estimation also comprises of minimum judicial support services requirements for trial management meetings, initial hearings, and opening statements followed by the commencement of evidentiary hearings. An amount of \$2,142,500 is requested for international component and amount of \$195,100 for the national component to support these activities, as reflected in Table 9 below. These resources will be drawn upon only with the additional approval of the UN Controller.

Table 9**Table 9.1 International component**

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

<i>Object of expenditure</i>	<i>Approved budget 2021</i>	<i>Proposed changes 2021</i>	<i>Revised budget 2021</i>
1 Non-staff compensation	854.3	(408.4)	445.8
2 Other staff costs	2 531.3	(1 682.4)	848.9
3 Consultants and experts	735.6	112.2	847.9
Sub-total:	4 121.1	(1 978.6)	2 142.5

Table 9.2 National component

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

<i>Object of expenditure</i>	<i>Approved budget 2021</i>	<i>Proposed changes 2021</i>	<i>Revised budget 2021</i>
1 Non-staff compensation	298.8	(180.4)	118.4
2 Other staff costs	242.7	(166.0)	76.7
Sub-total:	541.5	(346.4)	195.1
Total:	4 662.7	(2 325.1)	2 337.6

Table 10

Post requirements

<i>Category</i>	<i>International component</i>				<i>National component</i>				<i>Total</i>			
	<i>Approved</i>		<i>Revised</i>		<i>Approved</i>		<i>Revised</i>		<i>Approved</i>		<i>Revised</i>	
	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021*</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>
Professional and above												
UN Officials	-	-	-	2	-	-	-	3	-	-	-	5
Total	-	-	-	2	-	-	-	3	-	-	-	5

* The number of international UN Officials in Component D is three. To avoid duplication, in this table, only two judges are presented as they are only budgeted in the Component D. The third judge, with nine work months in Component A and three work months in Component D, is included in the Component A table. Additional details are available in paragraph 70. below.

Resource requirements

Non-staff compensation

70. The amount of \$445,800 under the international component provides for the remuneration of 21 work months for three judges in the Trial Chamber with the following work months distribution: One judge 12 months, one reserve judge 6 months and one resident judge 3 months (additional 9 months for the resident judge are budgeted under component A). The amount of \$118,400 for the national component

provides for the remuneration of 21 work months for three judges in the Trial Chamber.

Other staff costs

71. The amount of \$848,900 under the international component provides for eight general temporary assistance (GTA) positions. The amount of \$76,700 under the national component provides for five general temporary assistance (GTA) positions.

Consultants and Experts

72. The amount of \$847,900 under the international component provides for one legal defense team for twelve work months, civil party co-lawyer section for nine work months, and six interpreter services for judicial hearings.

Resource Requirements and Savings by Object of Expenditure
Revised Budget 2020-2021
(in thousands of United States Dollars)

(A) United Nations Funding

No. Object of expenditure	Expenditure 2006-2019 (a)	Approved Budget 2020 (d)	Savings 2020 (e = f - d)	Estimated Expenditure 2020 (f)	Approved Budget 2021 (g)	Proposed Changes 2021 (h)	Revised Budget 2021 (i = g+h)	Revised Budget 2020-2021 (j= f+i)	Total Revised Budget 2006-2021 (j = a+b+c+i)
1 Posts	175,032.7	7,004.8	(876.4)	6,128.4	4,542.2	1,850.3	6,392.5	12,520.9	187,553.6
2 Non-staff compensation	21,911.0	1,888.5	(195.9)	1,692.6	1,583.5	666.8	2,250.3	3,943.0	25,854.0
3 Other staff costs	1,810.6	618.4	(618.4)	-	2,531.3	(1,682.4)	848.9	848.9	2,659.4
4 Consultants and experts	41,627.8	2,687.9	194.8	2,882.7	1,449.3	925.9	2,375.2	5,257.9	46,885.7
5 Travel of staff	2,373.0	47.0	(25.0)	22.0	42.0	(20.0)	22.0	44.0	2,416.9
6 Travel of witnesses	1,583.5	20.5	(20.5)	-	-	-	-	-	1,583.5
7 Contractual services	11,651.7	785.9	(618.4)	167.5	687.1	(446.6)	240.5	408.0	12,059.7
8 General operating expenses	5,485.0	191.6	410.0	601.7	168.5	437.6	606.1	1,207.8	6,692.8
9 Supplies	2,641.5	99.3	(19.6)	79.7	47.1	44.4	91.5	171.2	2,812.7
10 Furniture and equipment	8,856.3	115.4	(8.3)	107.1	47.8	-	47.8	154.8	9,011.1
TOTAL A	272,973.0	13,459.3	(1,777.6)	11,681.7	11,098.8	1,776.0	12,874.8	24,556.4	297,529.4

(B) Cambodia Funding

No.	Object of Expenditure	Expenditure 2006-2019 (a)	Approved Budget 2020 (d)	Savings 2020 (e = f - d)	Estimated Expenditure 2020 (f)	Approved Budget 2021 (g)	Proposed Changes 2021 (h)	Revised Budget 2021 (i = g+h)	Revised Budget 2020-2021 (j= f+i)	Total Revised Budget 2006-2021 (j = a+b+c+i)
1	Posts	47,985.8	2,373.9	-	2,373.9	2,147.4	183.3	2,330.8	4,704.6	52,690.4
2	Non-staff compensation	10,089.1	676.5	(40.0)	636.5	541.2	120.8	662.0	1,298.5	11,387.6
3	Other staff costs	1,729.6	230.9	(48.8)	182.1	380.0	(140.3)	239.7	421.8	2,151.3
4	Consultants and experts	1,090.5	141.7	-	141.7	141.7	-	141.7	283.4	1,374.0
5	Travel of staff	474.7	17.4	-	17.4	16.3	-	16.3	33.7	508.4
6	Contractual services	14,598.1	1,079.3	(35.8)	1,043.5	1,057.7	-	1,057.7	2,101.2	16,699.2
7	General operating expenses	5,243.6	392.9	(35.4)	357.5	388.9	-	388.9	746.4	5,990.1
8	Hospitality	360.4	27.2	-	27.2	27.2	-	27.2	54.4	414.8
9	Premises alternation	1,960.3	55.5	-	55.5	45.5	-	45.5	101.0	2,061.3
10	Training and meeting	1,207.8	45.1	(9.8)	35.3	40.2	(9.8)	30.4	65.7	1,273.5
	TOTAL	84,739.8	5,040.4	(169.8)	4,870.6	4,786.1	154.0	4,940.1	9,810.7	94,550.6

TOTAL (A) + (B)	357,712.8	18,499.7	(1,947.4)	16,552.3	15,884.9		17,814.9	34,367.1	392,079.9
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No.	Sections / Post Titles	Office	Level	Approved posts				Changes				Revised posts			
				2020		2021		2020		2021		2020		2021	
				# of post	W/M	# 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)	SCC	UN Officials	3	36	3	27	-	-	-	9	3	36	3	36
	Reserve Judge	SCC	UN Officials	1	1	1	1	-	-	-	-	1	1	1	1
	Senior Legal Officer	SCC	P-5	1	12	1	9	-	-	-	3	1	12	1	12
	Legal Officer	SCC	P-3	2	24	2	18	-	-	-	6	2	24	2	24
	Administrative Assistant	SCC	Local Level	1	12	1	9	-	-	-	3	1	12	1	12
	Sub-total			8	85	8	64	-	-	-	21	8	85	8	85
2	Trial Chamber														
	Judges (Resident)	TC	UN Officials	2	18	2	24	-	-	(1)	(15)	2	18	1	9
	Reserve judge	TC	UN Officials	-	-	1	12	-	-	(1)	(12)	-	-	-	-
	Sub-total			2	18	3	36	-	-	(2)	(27)	2	18	1	9
3	Pre-Trial Chamber														
	Judges	PTC	UN Officials	2	24	-	-	-	-	2	18	2	24	2	18
	Reserve Judge	PTC	UN Officials	1	1	-	-	-	-	1	1	1	1	1	1
	Legal Officer	PTC	P-3	2	24	-	-	-	-	2	18	2	24	2	18
	Associate Legal Officer	PTC	P-2	4	36	-	-	-	-	4	36	4	36	4	36
	Administrative Assistant	PTC	Local Level	1	12	-	-	-	-	1	9	1	12	1	9
	Sub-total			10	97	-	-	-	-	10	82	10	97	10	82
4	Office of the Co-Prosecutor														
	Prosecutor	OCP	UN Officials	1	12	1	7	-	-	-	5	1	12	1	12
	Senior Legal Officer	OCP	P-5	1	12	1	7	-	-	-	5	1	12	1	12
	Legal Officer	OCP	P-4	4	48	1	7	-	-	2	29	4	48	3	36
	Legal Officer	OCP	P-3	3	36	1	7	-	-	2	29	3	36	3	36
	Associate Legal Officer	OCP	P-2	1	12	-	-	-	-	1	12	1	12	1	12
	Associate Legal Officer (Researcher/Translator/Interpreter)	OCP	NO-B	1	12	1	7	-	-	-	5	1	12	1	12
	Legal Assistant	OCP	Local Level	3	36	2	14	-	-	1	22	3	36	3	36
	Administrative Assistant (Case Manager)	OCP	Local Level	1	12	-	-	-	-	1	12	1	12	1	12
	Administrative Assistant	OCP	Local Level	1	12	1	7	-	-	-	5	1	12	1	12
	Sub-total			16	192	8	56	-	-	7	124	16	192	15	180
5	Office of the Co-Investigating Judges														
	Judges	OCIJ	UN Officials	-	-	-	-	-	-	1	8	-	-	1	8
	Legal Officer	OCIJ	P-4	-	-	-	-	-	-	-	-	-	-	-	-
	Legal Officers	OCIJ	P-3	-	-	-	-	-	-	-	-	-	-	-	-
	Assistant Legal officer	OCIJ	NO-A	-	-	-	-	-	-	-	-	-	-	-	-
	Case Manager	OCIJ	Local Level	-	-	-	-	-	-	-	-	-	-	-	-
	Administrative Assistant	OCIJ	Local Level	-	-	-	-	-	-	-	-	-	-	-	-
	Sub-total			-	-	-	-	-	-	1	8	-	-	1	8
TOTAL A				36	392	19	156	-	-	16	208	36	392	35	364
B. DEFENCE AND VICTIMS SUPPORT															
6	Defence Support Section														
	Head DSS	DSS	P-5	1	12	1	12	-	-	-	-	1	12	1	12
	Associate Legal Officer	DSS	NO-B	2	24	1	12	-	-	-	-	2	24	1	12
	Administrative Assistant	DSS	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Sub-total			4	48	3	36	-	-	-	-	4	48	3	36
TOTAL B				4	48	3	36	-	-	-	-	4	48	3	36
C. OFFICE OF ADMINISTRATION															
C.1 Administrative Support Services															
	Office of the Deputy Director														
	Deputy Director of Administration	ODDA	D-1	1	12	1	12	-	-	-	-	1	12	1	12
	Senior Programme Management Officer	ODDA	P-5	1	12	1	12	-	-	-	-	1	12	1	12
	Administrative Assistant	ODDA	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Sub-total			3	36	3	36	-	-	-	-	3	36	3	36
	Budget and Finance Section														
	Chief of Section	BFS	P-4	1	12	1	6	-	-	-	6	1	12	1	12
	Budget and Finance Officer	BFS	NO-C	1	12	1	12	-	-	-	-	1	12	1	12
	Finance Assistant	BFS	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Finance Assistant	BFS	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Finance Assistant	BFS	Local Level	1	12	-	-	-	-	-	-	1	12	-	-
	Sub-total			5	60	4	42	-	-	-	6	5	60	4	48
	Personnel Section														
	Associate Human Resources Officer	Personnel unit	NO-B	1	12	1	12	-	-	-	-	1	12	1	12
	Human Resources Assistant	Personnel unit	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Human Resources Assistant	Personnel unit	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Human Resources Assistant	Personnel unit	Local Level	1	12	-	-	-	-	-	-	1	12	-	-
	Sub-total			4	48	3	36	-	-	-	-	4	48	3	36
	ICT														
	Chief of Section	ICT	P-4	1	12	1	12	-	-	-	-	1	12	1	12
	Satellite/PBX Technician	ICT	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	IT Systems Administrator	ICT	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	ICT Asset Assistant	ICT	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Sub-total			4	48	4	48	-	-	-	-	4	48	4	48
	Procurement Unit														
	Procurement Assistant	PU	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Sub-total			1	12	1	12	-	-	-	-	1	12	1	12
	General Services Section														
	Logistics and Administrative Officer	GSS	NO-C	1	12	1	12	-	-	-	-	1	12	1	12
	Property Control/Receiving & Inspection	GSS	FS-5	1	12	1	12	-	-	-	-	1	12	1	12
	Travel Assistant	GSS	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Store/Supply Assistant	GSS	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Sub-total			4	48	4	48	-	-	-	-	4	48	4	48
	C.1 Sub-total			21	252	19	222	-	-	-	6	21	252	19	228
C.2 Judicial Support Services															
	Court Management Section														
	Legal Officer	CMS	P-3	1	12	1	12	-	-	-	-	1	12	1	12

No.	Sections / Post Titles	Office	Level	2020		2021		2020		2021		2020		2021	
				# of post	W/M	# of post	W/M	# of post	W/M	# of post	W/M	# of post	W/M	# of post	W/M
	<i>Sub-total</i>			1	12	1	12	-	-	-	-	1	12	1	12
	Interpretation and Translation Unit														
	Revisers, French	ITU	P-4	1	12	1	12	-	-	-	-	1	12	1	12
	Revisers, English		P-4	1	12	1	12	-	-	(1)	(12)	1	12	-	-
	Reviser/Translator	ITU	NO-C	2	24	2	24	-	-	-	-	2	24	2	24
	Translator	ITU	NO-B	1	12	1	12	-	-	-	-	1	12	1	12
	Administrative Assistant	ITU	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Language Reference Assistant	ITU	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	<i>Sub-total</i>			7	84	7	84	-	-	(1)	(12)	7	84	6	72
	Detention Unit														
	Detention Liaison Officer	Detention unit	FS-6	1	12	1	12	-	-	-	-	1	12	1	12
	<i>Sub-total</i>			1	12	1	12	-	-	-	-	1	12	1	12
	Records and Archives Unit (RAU)														
	Information Management Officer (RAU)	RAU	P-3	1	12	1	12	-	-	-	-	1	12	1	12
	<i>Sub-total</i>			1	12	1	12	-	-	-	-	1	12	1	12
	Transcription Unit														
	Transcriber (Team Leader)	TU	FS-5	1	6	-	-	-	-	-	-	1	6	-	-
	<i>Sub-total</i>			1	6	-	-	-	-	-	-	1	6	-	-
	Witness & Expert Support Unit														
	Witness Administrative Officer	WESU	NO-B	1	12	1	12	-	-	-	-	1	12	1	12
	<i>Sub-total</i>			1	12	1	12	-	-	-	-	1	12	1	12
	<i>C.2 Sub-total</i>			12	138	11	132	-	-	(1)	(12)	12	138	10	120
	C.3 Security and Safety Section														
	Chief of Section	SSS	P-4	1	6	-	-	-	-	-	-	1	6	-	-
	Deputy Chief	SSS	FS-6	1	12	1	12	-	-	-	-	1	12	1	12
	Information Security Officer/Investigator	SSS	FS-5	1	12	1	12	-	-	-	-	1	12	1	12
	Security Officer (Supervisor, Close Protection Unit)	SSS	FS-5	1	6	-	-	-	-	-	-	1	6	-	-
	Security Officer (Compound Security)	SSS	FS-5	1	12	1	12	-	-	-	-	1	12	1	12
	Security Officer (Courtroom Security Supervisor)	SSS	FS-4	1	-	1	-	-	-	(1)	-	1	-	-	-
	Security Officer (Supervisor, Security Operations Centre)	SSS	FS-4	1	12	1	12	-	-	-	-	1	12	1	12
	Security Officer (Field Security associate)		Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Security Officer	SSS	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Security Officer (CPO)	SSS	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Security Officer (Pass & ID)	SSS	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	Security Officer (Control Centre)	SSS	Local Level	4	48	4	48	-	-	-	-	4	48	4	48
	Security Officer (Close Protection Officers)	SSS	Local Level	5	54	4	48	-	-	-	-	5	54	4	48
	Security Officer	SSS	Local Level	1	12	1	12	-	-	-	-	1	12	1	12
	<i>C.3 Sub-total</i>			21	222	18	204	-	-	(1)	-	21	222	17	204
	TOTAL C			54	612	48	558	-	-	(2)	(6)	54	612	46	552
	D. PROVISION for Cases 003, 004 or 004/02														
	Trial Chamber														
	Judges (Resident)		UN Officials	-	-	-	-	-	-	-	-	-	-	-	3
	Judges (Resident)		UN Officials	-	-	-	-	-	-	1	12	-	-	1	12
	Reserve judge		UN Officials	-	-	-	-	-	-	1	6	-	-	1	6
	TOTAL D			-	-	-	-	-	-	2	18	-	-	2	21
	TOTAL A+B+C+D			94	1 052	70	750	-	-	16	220	94	1 052	86	973

2020-2021 Revised Staffing Table

Sections / Post Titles	Level	Approved posts				Changes				Revised posts			
		2020		2021		2020		2021		2020		2021	
		No. of post	WM	No. of post	WM	No. of post	WM	No. of post	WM	No. of post	WM	No. of post	WM
A. JUDICIAL OFFICES AND CHAMBERS													
1. Office of Resident Judge													
Resident Judge	D-1	-	-	-	-	-	-	-	-	-	-	-	-
Legal Officer	NOD/P-4	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff	LL4	-	-	-	-	-	-	-	-	-	-	-	-
<i>Sub-total 1</i>		-	-	-	-	-	-	-	-	-	-	-	-
2. Trial Chamber													
Judges	D-1	-	-	-	-	-	-	1	12	-	-	1	12
Reserve Judge	D-1	-	-	-	-	-	-	-	-	-	-	-	-
Legal Officer	NOD/P-4	-	-	-	-	-	-	-	-	-	-	-	-
Greffier/Legal Officer	NOC/P-3	-	-	-	-	-	-	-	-	-	-	-	-
Investigator	NOC/P-3	-	-	-	-	-	-	-	-	-	-	-	-
Associate Legal Officer	NOB/P-2	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff	LL4	-	-	-	-	-	-	-	-	-	-	-	-
<i>Sub-total 2</i>		-	-	-	-	-	-	1	12	-	-	1	12
3. Supreme Court Chamber/Office of Resident Judge													
Judges	D-1	4	48	4	36	-	-	-	12	4	48	4	48
Reserve Judge	D-1	-	-	-	-	-	-	-	-	-	-	-	-
Legal Officer	NOD/P-4	1	12	1	9	-	-	-	3	1	12	1	12
Associate Legal Officer	NOB/P-2	1	12	1	9	-	-	-	3	1	12	1	12
Support Staff	LL4	1	12	1	9	-	-	-	3	1	12	1	12
<i>Sub-total 3</i>		7	84	7	63	-	-	-	21	7	84	7	84
4. Pre-Trial Chamber													
Judges	D-1	3	36	-	-	-	-	3	27	3	36	3	27
Reserve Judge	D-1	-	-	-	-	-	-	-	-	-	-	-	-
Greffier/Legal Officer	NOC/P-3	1	12	-	-	-	-	1	9	1	12	1	9
Associate Legal Officer	NOB/P-2	1	12	-	-	-	-	1	9	1	12	1	9
Support Staff	LL4	1	12	-	-	-	-	1	9	1	12	1	9
<i>Sub-total 4</i>		6	72	-	-	-	-	6	54	6	72	6	54
5. Office of the Co-Prosecutor													
Co-Prosecutor	D-1	1	12	1	12	-	-	-	-	1	12	1	12
Deputy Prosecutor	P-5	1	12	1	7	-	-	-	5	1	12	1	12
Senior Assistant Prosecutors	NOD/P-4	3	30	1	7	-	-	1	17	3	30	2	24
Assistant Prosecutor	NOC/P-3	-	-	-	-	-	-	-	-	-	-	-	-
Investigators/Researchers/Analysts	NOC/P-3	-	-	-	-	-	-	-	-	-	-	-	-
Greffiers/Legal Officer	NOB/P-2	-	-	-	-	-	-	-	-	-	-	-	-
Data Coder	NOB/P-2	1	12	1	7	-	-	-	5	1	12	1	12
Support Staff	LL4	-	-	-	-	-	-	-	-	-	-	-	-
<i>Sub-total 5</i>		6	66	4	33	-	-	1	27	6	66	5	60
6. Office of the Co-investigating Judges													
Judges	D-1	-	-	-	-	-	-	1	8	-	-	1	8
Legal Team Leader	NOD/P-4	-	-	-	-	-	-	-	-	-	-	-	-
Investigator Team Leader	NOD/P-4	-	-	-	-	-	-	-	-	-	-	-	-
Analyst Team Leader	NOD/P-4	-	-	-	-	-	-	-	-	-	-	-	-
Investigators/Researchers/Analysts	NOC/P-3	-	-	-	-	-	-	-	-	-	-	-	-
Legal Officer	NOC/P-3	-	-	-	-	-	-	-	-	-	-	-	-
Greffiers	NOB/P-2	-	-	-	-	-	-	-	-	-	-	-	-
Data Coder	NOB/P-2	-	-	-	-	-	-	-	-	-	-	-	-
Associate Legal Officer/Assistant	NOB/P-2	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff	LL4	-	-	-	-	-	-	-	-	-	-	-	-
<i>Sub-total 6</i>		-	-	-	-	-	-	1	8	-	-	1	8
TOTAL A (Judicial Offices and Chambers)		19	222	11	96	-	-	9	122	19	222	20	218
B. DEFENCE AND VICTIMS SUPPORT SECTIONS													
1. Defence Support Section													
Legal officer (Deputy head)	NOC/P-3	-	-	-	-	-	-	-	-	-	-	-	-
Support staff	LL4	-	-	-	-	-	-	-	-	-	-	-	-
<i>Sub-total 1</i>		-	-	-	-	-	-	-	-	-	-	-	-
2. Victims Support Section													
a. Core Team													
Chief of Section	NOD/P-4	1	12	1	12	-	-	-	-	1	12	1	12
Program Manager	NOC/P-3	-	-	-	-	-	-	-	-	-	-	-	-
Finance/Admin. Officer	NOB/P-2	-	-	-	-	-	-	-	-	-	-	-	-
Case Manager	NOB/P-2	-	-	-	-	-	-	-	-	-	-	-	-
Finance/Admin. Assistant	LL5	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff	LL4	-	-	-	-	-	-	-	-	-	-	-	-
<i>Sub-total a</i>		1	12	1	12	-	-	-	-	1	12	1	12
b. RNJM Team													
RNJM Program Manager	NOB/P-2	-	-	-	-	-	-	-	-	-	-	-	-

2020-2021 Revised Staffing Table

Sections / Post Titles	Level	Approved posts				Changes				Revised posts			
		2020		2021		2020		2021		2020		2021	
		No. of post	WM	No. of post	WM	No. of post	WM	No. of post	WM	No. of post	WM	No. of post	WM
RNJM Senior Assistant	LL7	-	-	-	-	-	-	-	-	-	-	-	-
Program Assistant	LL5	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total b		-	-	-	-	-	-	-	-	-	-	-	-
c. Outreach Team													
Outreach Coordinator	NOC/P-3	-	-	-	-	-	-	-	-	-	-	-	-
Outreach Assistant	LL5	1	12	1	12	-	-	-	-	1	12	1	12
Sub-total c		1	12	1	12	-	-	-	-	1	12	1	12
d. Processing and Analyst Team													
Complaints/Application Manager	NOC/P-3	1	12	1	12	-	-	-	-	1	12	1	12
Complaints/Application Assistants	LL5	1	12	1	12	-	-	-	-	1	12	1	12
Sub-total d		2	24	2	24	-	-	-	-	2	24	2	24
Sub-total 2 (a+b+c+d)		4	48	4	48	-	-	-	-	4	48	4	48
3. Civil Party Lead Co-Lawyers Section													
Legal Officer	NOB/P-2	1	12	1	12	-	-	-	-	1	12	1	12
Case Manager	NOB/P-2	-	-	-	-	-	-	-	-	-	-	-	-
Associate Legal Officer	NOA/P-1	1	12	1	12	-	-	-	-	1	12	1	12
Support Staff	LL4	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total 3		2	24	2	24	-	-	-	-	2	24	2	24
TOTAL B (Defence and Victims Support)		6	72	6	72	-	-	-	-	6	72	6	72
C. OFFICE OF ADMINISTRATION													
(i). ADMINISTRATIVE SUPPORT SERVICES													
1 Office of the Director													
Director of Administration	D-1	1	12	1	12	-	-	-	-	1	12	1	12
Senior Administrative Officer	P-5	-	-	-	-	-	-	-	-	-	-	-	-
Legal Officer	NOD/P-4	-	-	-	-	-	-	-	-	-	-	-	-
Associate Legal Officer	NOB/P-2	1	12	1	12	-	-	-	-	1	12	1	12
Administrative Assistants	LL6	1	12	1	12	-	-	-	-	1	12	1	12
Protocol and Liaison Assistant	LL6	1	12	1	12	-	-	-	-	1	12	1	12
Sub-total 1		4	48	4	48	-	-	-	-	4	48	4	48
2 Budget and Finance Section													
Chief, BFS	P-4	1	12	1	12	-	-	-	-	1	12	1	12
Finance/Budget Officer	NOC/P-3	-	-	-	-	-	-	-	-	-	-	-	-
Associate Finance Officer	NOA/P-1	1	12	1	12	-	-	-	-	1	12	1	12
Finance Assistant	LL6	1	12	1	12	-	-	-	-	1	12	1	12
Sub-total 2		3	36	3	36	-	-	-	-	3	36	3	36
3 Human Resources Section													
HR Chief	NOD/P-4	1	12	1	12	-	-	-	-	1	12	1	12
HR Officer	NOC/P-3	-	-	-	-	-	-	-	-	-	-	-	-
Associate HR Officer	NOB/P-2	1	12	1	12	-	-	-	-	1	12	1	12
HR Assistant	LL6	1	12	1	12	-	-	-	-	1	12	1	12
Sub-total 3		3	36	3	36	-	-	-	-	3	36	3	36
4 General Services Section													
Deputy Chief of GS Section	NOD/P-4	1	12	1	12	-	-	-	-	1	12	1	12
Building Supervisor	NOB/P-2	-	-	-	-	-	-	-	-	-	-	-	-
Technical Assistant/Maintenance Staffs	LL6	1	12	1	12	-	-	-	-	1	12	1	12
Travel Assistant	LL5	-	-	-	-	-	-	-	-	-	-	-	-
Messenger Supervisor	LL5	-	-	-	-	-	-	-	-	-	-	-	-
Vehicle Dispatch	LL5	-	-	-	-	-	-	-	-	-	-	-	-
Administrative Assistant	LL5	1	12	1	12	-	-	-	-	1	12	1	12
Store Supply Assistant	LL4	1	12	1	12	-	-	-	-	1	12	1	12
Technical and Clerical support	LL4	2	24	2	24	-	-	-	-	2	24	2	24
Mail Clerks/Messengers	LL4	1	12	1	12	-	-	-	-	1	12	1	12
Warehouse & Supply Clerks/Labourers	LL2	3	36	3	36	-	-	-	-	3	36	3	36
Drivers	LL2	10	120	10	120	-	-	-	-	10	120	10	120
Sub-total 4		20	240	20	240	-	-	-	-	20	240	20	240
5 ICT Section													
Deputy Chief ICT Section	NOD/P-4	1	12	1	12	-	-	-	-	1	12	1	12
Client Services Coordinator	NOC/P-3	-	-	-	-	-	-	-	-	-	-	-	-
System Administrator	NOA/P-1	-	-	-	-	-	-	-	-	-	-	-	-
Database Administrator	NOA/P-1	-	-	-	-	-	-	-	-	-	-	-	-
Web Developer	LL6	1	12	1	12	-	-	-	-	1	12	1	12
ICT Assistant	LL6	-	-	-	-	-	-	-	-	-	-	-	-
IT Help Desk Assistant	LL6	1	12	1	12	-	-	-	-	1	12	1	12
IT Assets Assistant	LL5	1	12	1	12	-	-	-	-	1	12	1	12
IT Support Staff	LL5	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total 5		4	48	4	48	-	-	-	-	4	48	4	48

2020-2021 Revised Staffing Table

Sections / Post Titles	Level	Approved posts				Changes				Revised posts			
		2020		2021		2020		2021		2020		2021	
		No. of post	WM	No. of post	WM	No. of post	WM	No. of post	WM	No. of post	WM	No. of post	WM
6 Procurement Unit													
Associate Procurement Officer	NOA/P-1	-	-	-	-	-	-	-	-	-	-	-	-
Procurement Assistant	LL6	1	12	1	12	-	-	-	-	1	12	1	12
Sub-total 6		1	12	1	12	-	-	-	-	1	12	1	12
Sub-total (i)		35	420	35	420	-	-	-	-	35	420	35	420
(ii). JUDICIAL SUPPORT SERVICES													
1. Court Management Section													
Chief of CMS	P-5	-	-	-	-	-	-	-	-	-	-	-	-
Chief of CMS	P-4	1	12	1	12	-	-	-	-	1	12	1	12
a. Interpretation and Translation Unit													
Head of ITU	NOD/P-4	-	-	-	-	-	-	-	-	-	-	-	-
Reviser/Senior Interpreter	NOD/P-4	4	48	4	48	-	-	-	-	4	48	4	48
Interpreter/Translator	NOC/P-3	5	60	5	60	-	-	-	-	5	60	5	60
Junior Translator	LL7	-	-	-	-	-	-	-	-	-	-	-	-
Editorial Assistants	LL7	1	12	1	12	-	-	-	-	1	12	1	12
Interpretation Assistant	LL6	1	12	1	12	-	-	-	-	1	12	1	12
Doc. Control Assistants	LL6	1	12	1	12	-	-	-	-	1	12	1	12
Sub-total a		12	144	12	144	-	-	-	-	12	144	12	144
b. Case File Team													
Case File/Court Officers	NOC/P-3	1	12	1	12	-	-	-	-	1	12	1	12
Greffiers/Court Officers	NOB/P-2	1	12	1	12	-	-	-	-	1	12	1	12
Record/Archive Officers	NOB/P-2	1	12	1	12	-	-	-	-	1	12	1	12
Record/Archive Assistants	LL5	3	36	3	36	-	-	-	-	3	36	3	36
Librarian	LL4	1	12	1	12	-	-	-	-	1	12	1	12
Sub-total b		7	84	7	84	-	-	-	-	7	84	7	84
c. WESU Team													
Witness/Expert Support	NOB/P-2	1	12	1	12	-	-	-	-	1	12	1	12
WESU Associate Officer	NOA/P-1	-	-	-	-	-	-	-	-	-	-	-	-
Assistant to Witness Expert	LL5	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total c		1	12	1	12	-	-	-	-	1	12	1	12
d. AV Team													
AV Technicians	LL7	1	12	1	12	-	-	-	-	1	12	1	12
AV Technicians-Assistant	LL6	1	12	1	12	-	-	-	-	1	12	1	12
Sub-total d		2	24	2	24	-	-	-	-	2	24	2	24
e. Transcription Team													
Editorial assistant/Transcriber supervisor	LL7	-	-	-	-	-	-	-	-	-	-	-	-
Editorial assistant	LL6	-	-	-	-	-	-	-	-	-	-	-	-
Transcribers	LL5	1	12	1	12	-	-	-	-	1	12	1	12
Sub-total e		1	12	1	12	-	-	-	-	1	12	1	12
f. DT Team													
Detention Facility Liaison Senior Assistant	LL7	1	12	1	12	-	-	-	-	1	12	1	12
Sub-total f		1	12	1	12	-	-	-	-	1	12	1	12
Sub-total 1		25	300	25	300	-	-	-	-	25	300	25	300
2 Public Affairs Section													
Chief, Public Affairs	NOD/P-4	1	12	1	12	-	-	-	-	1	12	1	12
Press Officer	NOC/P-3	-	-	-	-	-	-	-	-	-	-	-	-
TV/Radio Officer	NOB/P-2	-	-	-	-	-	-	-	-	-	-	-	-
PAS Assistant	LL7	1	12	1	12	-	-	-	-	1	12	1	12
Khmer Writer	LL6	-	-	-	-	-	-	-	-	-	-	-	-
Content Producer	LL5	-	-	-	-	-	-	-	-	-	-	-	-
Outreach Assistant	LL5	-	-	-	-	-	-	-	-	-	-	-	-
Administrative Assistant	LL4	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total 2		2	24	2	24	-	-	-	-	2	24	2	24
Sub-total (ii)		27	324	27	324	-	-	-	-	27	324	27	324
(iii). SECURITY SUPPORT SERVICES													
1 Security and Safety Section													
Chief of Security	NOD/P-4	1	12	1	12	-	-	-	-	1	12	1	12
Deputy Chief of Security	NOB/P-2	1	12	1	12	-	-	-	-	1	12	1	12
Pers.Protection Co-ordination and Training	LL6	1	12	1	12	-	-	-	-	1	12	1	12
Fire/Safety/Evacuation/Rescue	LL6	1	12	1	12	-	-	-	-	1	12	1	12
Guard Platoon Supervisors	LL6	1	12	1	12	-	-	-	-	1	12	1	12
Pass and ID/Access Control	LL5	-	-	-	-	-	-	-	-	-	-	-	-
Courtroom Security Supervisor	LL5	1	12	1	12	-	-	-	-	1	12	1	12
Control Center	LL4	3	36	3	36	-	-	-	-	3	36	3	36
Close Protection Officers	LL3	2	24	2	24	-	-	-	-	2	24	2	24
Guard Platoon	LL3	27	324	27	324	-	-	-	-	27	324	27	324
Sub-total 1		38	456	38	456	-	-	-	-	38	456	38	456
Sub-total (iii)		38	456	38	456	-	-	-	-	38	456	38	456
TOTAL C (Office of Administration)		100	1,200	100	1,200	-	-	-	-	100	1,200	100	1,200
D. Component D													
1. Trial Chamber													
Judges	D-1	3	18	3	36	(3)	(18)	(1)	(22)	-	-	2	14

2020-2021 Revised Staffing Table

Sections / Post Titles	Level	Approved posts				Changes				Revised posts			
		2020		2021		2020		2021		2020		2021	
		No. of post	WM	No. of post	WM	No. of post	WM	No. of post	WM	No. of post	WM	No. of post	WM
Reserve Judge	D-1	1	6	1	12	(1)	(6)		(5)	-	-	1	7
<i>Sub-total 1</i>		<i>4</i>	<i>24</i>	<i>4</i>	<i>48</i>	<i>(4)</i>	<i>(24)</i>	<i>(1)</i>	<i>(27)</i>	-	-	<i>3</i>	<i>21</i>
Total component D		4	24	4	48	(4)	(24)	(1)	(27)	-	-	3	21
Total ECCC (A+B+C+D)		129	1,518	121	1,416	(4)	(24)	8	95	125	1,494	129	1,511

Annex - C Provision for a trial in case 003 or 004

(Thousand of United States dollars)

(A) International component

#	Description	Level	Approved 2021			Proposed changes 2021			Revised 2021		
			# of post	W/M	Amount	# of post	W/M	Amount	# of post	W/M	Amount
1	Non-staff compensation										
	<i>Trial Chamber (TC) and Office of the Co-Prosecutor</i>										
	Judges	UN Officials	2	24	500,054	-	(9)	(181,610)	2	15	318,444
	Reserve Judge	UN Officials	1	12	250,027	-	(6)	(122,650)	1	6	127,378
	Prosecutor	UN Officials	1	5	104,178	(1)	(5)	(104,178)	-	-	-
	Total 'Non-staff compensation'		4	41	854,259	(1)	(20)	(408,438)	3	21	445,821
2	Other staff costs (General Temporary Assistance)										
	<i>Trial Chamber (TC)</i>										
	Senior Legal Officer	P-5	1	12	208,720	-	-	6,307	1	12	215,026
	Legal Officer	P-4	1	12	180,564	-	-	3,018	1	12	183,581
	Legal Officer	P-3	3	36	441,621	(1)	(21)	(254,313)	2	15	187,308
	Associate Legal Officer	P-2	2	24	239,954	(2)	(24)	(239,954)	-	-	-
	<i>Office of the Co-Prosecutor (OCP)</i>										
	Senior Legal Officer	P-5	1	5	86,966	(1)	(5)	(86,966)	-	-	-
	Legal Officer	P-4	1	5	75,235	-	1	16,556	1	6	91,791
	Legal Officer	P-3	1	5	61,336	(1)	(5)	(61,336)	-	-	-
	Associate Legal Officer	NO-B	1	5	28,675	(1)	(5)	(28,675)	-	-	-
	Legal Assistant	Local Level	1	5	12,287	(1)	(5)	(12,287)	-	-	-
	Legal Assistant	Local Level	1	5	12,287	(1)	(5)	(12,287)	-	-	-
	Administrative Assistant	Local Level	1	5	12,287	(1)	(5)	(12,287)	-	-	-
	<i>Transcription Unit (TU)</i>										
	Transcriber (Team Leader)	FS-5	1	12	123,519	-	(6)	(60,906)	1	6	62,613
	Transcribers in English	FS-4	2	24	215,790	(1)	(18)	(161,521)	1	6	54,270
	Transcribers in French	FS-4	2	24	215,790	(1)	(18)	(161,521)	1	6	54,270
	<i>Witness & Expert Support Unit (WESU)</i>										
	Witness Support Coordinator	P-4	1	12	180,564	(1)	(12)	(180,564)	-	-	-
	<i>Security and Safety Section (SSS)</i>										
	Chief of Section	P-4	1	12	180,564	(1)	(12)	(180,564)	-	-	-
	Security Officer (Courtroom Security Supervisor)	FS-4	1	12	107,895	(1)	(12)	(107,895)	-	-	-
	<i>Information Communication Technology Section</i>										
	IT Technical Officer	P-3	1	12	147,207	(1)	(12)	(147,207)	-	-	-
	Total 'Other Staff Costs'		23	227	2,531,260	(15)	(164)	(1,682,401)	8	63	848,859
3	Consultants and experts										
	<i>Defence support section (DSS)</i>										
	DSS (one team)			12	564,375	-	-	-	-	12	564,375
	Civil Party Lead Co-Lawyers Section (one team)			-	-	-	9	112,230	-	9	112,230
	<i>Interpretation and Translation Unit (ITU)</i>										
	Interpreters FR, EN		6	-	171,248	-	-	-	6	-	171,248
	Total 'Consultants and experts'		6	12	735,623	-	9	112,230	6	21	847,853
	Total International component		33	280	4,121,142	(16)	(175)	(1,978,609)	17	105	2,142,533

(B) National component

#	Description	Level	Approved 2021			Proposed changes 2021			Revised 2021		
			# of post	W/M	Amount	# of post	W/M	Amount	# of post	W/M	Amount
1	Non-staff compensation										
	<i>Trial Chamber (TC) and Office of the Co-Prosecutor</i>										
	Judges	D-1	3	36	202,965	(1)	(22)	(124,034)	2	14	78,931
	Reserve Judge	D-1	1	12	67,655	-	(5)	(28,190)	1	7	39,465
	Prosecutor	D-1	1	5	28,190	(1)	(5)	(28,190)	-	-	-
	Total 'Non-staff compensation'		5	53	298,809	(2)	(32)	(180,413)	3	21	118,396
2	Other staff costs (General Temporary Assistance)										
	<i>Trial Chamber (TC)</i>										
	Legal Officer	NO-D	1	12	46,854	(1)	(12)	(46,854)	-	-	-
	Greffier/Legal Officer	NO-C	2	24	75,342	-	(11)	(34,532)	2	13	40,810
	Associate Legal Officer	NO-B	1	12	31,316	-	(5)	(13,048)	1	7	18,268
	National Legal Consultant	NO-B	1	12	24,000	-	(6)	(12,000)	1	6	12,000
	Support Staff	Local Level	1	12	9,593	-	(5)	(3,997)	1	7	5,596
	<i>Office of Co-Prosecutor</i>										
	Deputy Prosecutor	P-5	1	5	23,031	(1)	(5)	(23,031)	-	-	-
	Senior Assistant Prosecutors	NO-D	1	5	19,523	(1)	(5)	(19,523)	-	-	-
	Data Coder	NO-B	1	5	13,048	(1)	(5)	(13,048)	-	-	-
	Total 'Other Staff Costs'		9	87	242,707	(4)	(54)	(166,033)	5	33	76,674
	Total National component		14	140	541,516	(6)	(86)	(346,446)	8	54	195,070
	Total International and National component		47	420	4,662,658	(22)	(261)	(2,325,055)	25	159	2,337,603