

**EXTRAORDINARY CHAMBERS IN THE COURTS OF  
CAMBODIA**

**PROPOSED BUDGET FOR THE BIENNIUM 2018-2019**

## Table of Contents

I. Summary.....	3
II. Introduction .....	4
III. Programme of work and resource requirements .....	10
A. Judicial Offices .....	10
Objectives, expected accomplishments and indicators of achievements .....	12
Risk factors.....	13
Outputs .....	13
B. Defence Support Section (“DSS”) and Victims Support Section (“VSS”) .....	15
Objectives, expected accomplishments and indicators of achievements .....	16
Risk factor .....	16
Outputs .....	17
C. Office of Administration.....	19
Obejctives, expected accomplishments and indicators of achievements .....	21
Risk factors.....	22
Outputs .....	22
D. Annex C – Requirements for potential trials in Case 003 and Case 004.....	26

## I. Summary

1. This document represents the budget request for the Extraordinary Chambers in the Courts of Cambodia (“Extraordinary Chambers”) for 2018-2019. The Extraordinary Chambers are at a crucial stage of their mandate, with a heavy workload ongoing across all organs. Over the course of the biennium 2018-2019 this workload is anticipated to decrease as some offices conclude their mandate and therefore overall costs begin to decline.
2. This budget proposal has been prepared in line with the Completion Plan of the Extraordinary Chambers.<sup>1</sup> The latest Completion Plan estimates projected timelines for case 002 until its final adjudication and for cases 003 and 004 until the issuance of final closing orders deciding whether to send these cases to trial or to dismiss them. Accordingly, resource requirements for any potential trial in cases 003 and 004 have been budgeted separately.
3. Based on the anticipated needs for the coming two years, the Extraordinary Chambers are requesting approval of the proposed total budget in the amount of \$46.12 million, of which \$24.72 million relates to 2018 and \$21.40 million pertains to 2019.
4. The international component of the Extraordinary Chambers (United Nations Assistance to the Khmer Rouge Trials (“UNAKRT”)) estimates that \$34.95 million is required for the biennium 2018-2019 to conduct the activities as outlined in the latest projected timelines of which \$18.93 million is requested for 2018, and \$16.02 million relates to 2019, including programme support costs.
5. The national component of the Extraordinary Chamber anticipates that carrying out the activities identified in the projected timelines will require \$11.16 million of which \$5.79 million relates to 2018 and \$5.37 million relates to 2019.
6. This document presents the resource requirements for the biennium 2018-2019, together with the programme of work for the next two years, including objectives, expected accomplishments and respective indicators of achievement. However, it should be noted that the current projected timelines for the Extraordinary Chambers’ caseload envisage some judicial activities beyond the current biennium. Further detail is set out in the Completion Plan of the Extraordinary Chambers.

---

<sup>1</sup> Completion Plan for the Extraordinary Chambers in the Courts of Cambodia (Revision 13), 30 June 2017, available at <https://www.eccc.gov.kh/en/about-eccc/finances>.

## II. Introduction

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 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.

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.

9. 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.

10. A second trial in that case, 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 committed at four security centers and three worksites, and in a group of work cooperatives located within one administrative district. This trial commenced with opening statements on 17 October 2014. Evidentiary hearings commenced on 8 January 2015 and concluded on 11 January 2017. The Trial Chamber heard closing statements in June 2017 and the trial judgment is anticipated in the second quarter of 2018. On 27 February 2017, the Trial Chamber decided to terminate the proceedings concerning the facts set out in the closing order in case 002 which were not included in case 002/01 or case 002/02. Therefore, there will be no further proceedings in case 002 after the delivery of the final judgment in case 002/02.

11. In cases 003 and 004, judicial investigations have made significant progress. Four persons have been formally charged in these cases: one in case 003 and three in case 004, which has been severed into cases 004, 004/01 and 004/02, one for each charged person. The conclusion of the judicial investigation has been notified in all four cases. The co-investigating judges have dismissed the case against Im Chaem in case 004/01 because they determined she was not subject to the personal jurisdiction of the Extraordinary Chambers. In case this dismissal is appealed, it is projected the appeal will be completed by the fourth quarter of 2017. The closing orders, deciding whether or not any of the remaining cases - cases 003, 004 and 004/02 - will be sent for trial, are currently expected for the first quarter of 2018.

12. Following the request of the General Assembly in its resolution 68/247 B for a completion strategy with a clear road map, the Extraordinary Chambers developed a Completion Plan<sup>2</sup> that identifies a number of remaining procedural milestones and projects the timelines required to complete the current caseload.<sup>3</sup> The plan is updated on a quarterly basis and is issued by the Office of Administration with input from the judicial offices. Given that no decision has yet been made as to whether any charged person in cases 003, 004 and 004/02 will be indicted and sent for trial, it is difficult to project an overall timeline for the judicial work of the Extraordinary Chambers. Nevertheless, in accordance with the Completion Plan, it is projected that any appeal proceedings in case 002/02 would run into the first quarter of 2020. The timelines for any additional trial(s) in cases 003, 004 and 004/02 can be projected only when the closing orders indicting or acquitting the charged persons in those cases are issued.

13. The proposed budget for the biennium 2018-2019 has been formulated taking into account the projected timelines identified by the judicial offices for the latest Completion Plan in respect of judicial investigations, trial and appeal proceedings. A number of risk factors beyond the control of the Extraordinary Chambers could have an impact on the projected timelines. Should these projected timelines be revised in subsequent Completion Plans, the requirements would have to be reassessed and a revised budget proposal shall be prepared in 2018.

14. The closing orders in cases 003, 004 and 004/02, deciding whether to send these cases to trial or to dismiss them, are currently expected by the first quarter of 2018, with decisions on potential appeals against the closing orders projected for the third quarter 2018. It is a statutory requirement that once the closing order is issued by the Office of the Co-Investigating Judges, the Trial Chamber has access to the case file and initiates preparation for trial, even if the closing order has been appealed to the Pre-Trial Chamber. In consideration of this statutory provision, minimal resources have been proposed separately as outlined in Annex C to maintain the Trial Chamber and required support throughout the biennium 2018-2019.

15. The resource requirements in the amount of \$24.72 million for 2018 and \$21.40 million for 2019 would provide for the continuation of posts described below and non-post items on the international and national components. These are required for the appeals process on the trial judgement before the Supreme Court Chamber and related judicial, administrative and security services necessary to support the judicial processes.

16. The net decrease of \$14.12 million (both national and international component requirements) is attributable mainly to the conclusion of the investigations in cases 003 and 004, 004/1 and 004/2 and consequent departure of staff of the Office of Co-Investigating Judges, the delivery of the judgement in case 002/02 by the Trial Chamber, and delivery of decisions on appeals, if any, relating to the closing orders in case 003, 004, 004/01, 004/02 by the Pre-Trial Chamber and consequent conclusion of its work load following the completion of judicial investigations in the respective cases.

17. For the biennium 2018-2019, The Extraordinary Chambers in the Courts of Cambodia proposes the retention of 291 posts in 2018 (131 posts for the international component and 160 posts for the national component) and 215 posts in 2019 (85 posts for the international component and 130 posts for the national component).

---

<sup>2</sup> Completion Plan for the Extraordinary Chambers in the Courts of Cambodia (Revision 13), 30 June 2017, available at <https://www.eccc.gov.kh/en/about-eccc/finances>.

<sup>3</sup> For cases 003 and 004, the latest Completion Plan only includes projected timelines until the closing orders, deciding whether the cases are sent for trial or dismissed, are issued.

18. 2018 resource requirement in the amount of \$11.97 million would provide for the continuation of 131 posts on the international side (12 UN officials, 1 D-1, 6 P-5, 12 P-4, 30 P-3, 4 P-2, 11 NO, 13 FS positions and 42 locally recruited staff). This represents a reduction of 27 posts and \$5.00 million compared to 2017 staffing level (158 posts) and includes nationalization of two posts (1 P-4, Chief of Human Resources position to NO and 1 FS Finance Assistant position to local level). In 2019, \$8.38 million would provide for 85 positions under the international component (5 UN officials, 1 D-1, 4 P-5, 10 P-4, 11 P-3, 11 NO, 11 FS positions and 32 locally recruited staff). This represents a net reduction of 46 positions and \$3.59 million compared to 2018 staffing level details of which are reflected in **Annex A.1** (International Component Staffing Table).

19. 2018 resources requirement of \$3.58 million would provide for the continuation of 160 posts on the national side (15 D-1, 1 P-5, 20 NO-D, 16 NO-C, 17 NO-B/A and 91 locally recruited staff) which represents a reduction of 23 posts and \$0.66 million compared to 2017 staffing level (183 posts). In 2019, \$2.94 million would provide for 130 positions under the national component (6 D -1, 1 P-5, 17 NO-D, 10 NO-C, 13 NO-B/A and 83 locally recruited staff) and represents a net reduction of 30 positions and \$0.63 million compared to 2018 staffing level details of which are reflected in **Annex A.2** (National Component Staffing Table).

20. Non-post elements include items such as other staff costs, consultants and experts, travel of staff, travel of witnesses, contractual services, general operating expenses, supplies and furniture and equipment. The international component estimates \$6.96 million for these items in 2018 and \$7.64 million in 2019.

21. The national component non-post item estimates include \$2.21 million for 2018 and \$2.43 million for 2019.

22. The net decrease of \$14.12 million (both national and international component requirements) is attributable mainly to the conclusion of the investigation stage in all cases before the Extraordinary Chambers and the consequent completion of the mandate of the Office of Co-Investigating Judges and the Pre-Trial Chamber, as well as the conclusion of the workload of the Trial Chamber with the delivery of the judgement in case 002/02.

23. Following the introduction of Umoja that provides UN offices with a common globally accessible platform for real time processing of administrative transactions, efforts were made to explore ways to achieve cost-saving efficiencies. A Memorandum of Understanding (MoU) was concluded with the United Nations Economic and Social Commission for Asia and the Pacific (UNESCAP), Bangkok, to outsource staff administration services for international staff of the international component to UNESCAP from 1 July 2017. UNESCAP is already administering staff payroll for the international component. In addition, as of 1 July 2017, the UN Treasury in New York transferred the transaction processing of the UN House Bank in Cambodia from UNAKRT to UN Headquarters in New York. Going forward, it is proposed to outsource staff administration of local staff and procurement functions for the international component to UNESCAP from January 2018. These initiatives will lead to a net savings of approximately US\$317,000 annually.

24. **Annex B** provides projected timelines for the judicial progression of cases 002, 003 and 004 as per Completion Plan Revision 13 of 30 June 2017.

**Table 1**

Percentage distribution of resources by component

<i>Component</i>	<i>International component</i>		<i>National component</i>	
		<i>%</i>		<i>%</i>
1 Judicial Offices	9 205.7	26.3	1 846.2	16.5
2 Defense & Victims Support Section	5 033.1	14.4	674.8	6.0
3 Office of Administration	14 065.8	40.2	8 026.8	71.9
4 Provision for Cases 003 & 004	6 650.2	19.0	616.6	5.5
<b>Total</b>	<b>34 954.7</b>	<b>100.0</b>	<b>11 164.4</b>	<b>100.0</b>

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

<i>Component</i>	<i>2016</i>	<i>2017</i>	<i>2016-2017</i>		<i>2019</i>	<i>2018-2019 estimate</i>	<i>Increase/decrease</i>	<i>%</i>
			<i>Total</i>	<i>2018</i>				
1 International component	23 548.9	23 763.0	47 311.9	18 932.5	16 022.2	34 954.7	(12 357.2)	(26.1)
2 National component	6 551.3	6,371.8	12 923.1	5 790.1	5 374.3	11 164.4	(1 758.7)	(13.6)
<b>Total</b>	<b>30 100.2</b>	<b>30 134.8</b>	<b>60 235.0</b>	<b>24 722.6</b>	<b>21 396.5</b>	<b>46 119.1</b>	<b>(14 115.9)</b>	<b>(23.4)</b>

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

<i>Component</i>	<i>2014-2015 expenditure</i>	<i>2016-2017 resources at revised rates</i>	<i>Resource growth</i>		<i>2018-2019 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
			A Judicial Offices	17 641.9	
B Defense & Victims Support Section	7 087.4	9 282.8	(4 249.7)	(45.8)	5 033.1
C Office of Administration	21 037.3	21 430.5	(7 364.7)	(34.4)	14 065.8
D Provision for Cases 003 & 004	-	-	6 650.2	-	6 650.2
<b>Total</b>	<b>45 766.6</b>	<b>47 311.9</b>	<b>(12 357.2)</b>	<b>(26.1)</b>	<b>34 954.7</b>

**Table 2.2 National component**

<i>Component</i>	<i>2014-2015 expenditure</i>	<i>2016-2017 resources at revised rates</i>	<i>Resource growth</i>		<i>2018-2019 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
			A Judicial Offices	3 144.8	
B Defense & Victims Support Section	946.4	935.9	( 261.0)	( 27.9)	674.8
C Office of Administration	8 448.2	8 671.5	( 644.7)	( 7.4)	8 026.8
D Provision for Cases 003 & 004	-	-	616.6	-	616.6
<b>Total</b>	<b>12 539.3</b>	<b>12 923.1</b>	<b>(1,758.7)</b>	<b>(13.61)</b>	<b>11 164.4</b>
<b>Total 2.1 and 2.2</b>	<b>58 305.9</b>	<b>60 235.0</b>	<b>(14 115.9)</b>	<b>( 23.4)</b>	<b>46 119.1</b>

**Table 3**

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

**Table 3.1 International Component**

<i>Object of expenditure</i>	<i>2014-2015 expenditure</i>	<i>2016-2017 resources at revised rates</i>	<i>Resource growth</i>		<i>2018-2019 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
			1 Posts	28 633.1	
2 Non-staff compensation	4 294.3	4 405.9	69.1	1.6	4 475.0
3 Other staff costs	-	100.4	4 329.8	4 313.3	4 430.2
4 Consultants and experts	8 001.9	10 214.7	(4 081.3)	( 40.0)	6 133.4
5 Contractual services	2 775.5	1 856.8	( 504.7)	( 27.2)	1 352.1
6 Travel of staff	325.7	133.9	( 12.6)	( 9.4)	121.3
7 Travel of witnesses	109.1	112.8	( 2.3)	( 2.1)	110.5
8 General operating expenses	881.5	838.4	( 271.5)	( 32.4)	566.9
9 Supplies	401.8	392.4	( 108.0)	( 27.5)	284.4
10 Furniture and equipment	343.5	553.5	( 152.3)	( 27.5)	401.2
<b>Total</b>	<b>45 766.6</b>	<b>47 311.9</b>	<b>(12 357.2)</b>	<b>(26.12)</b>	<b>34 954.7</b>



**Table 3.2 National Component**

<i>Object of expenditure</i>	<i>2014-2015 expenditure</i>	<i>2016-2017 resources at revised rates</i>	<i>Resource growth</i>		<i>2018-2019 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	6 337.2	6 743.0	(1 209.8)	( 17.9)	5 533.2
2 Non-staff compensation	1 606.8	1 651.9	( 282.7)	( 17.1)	1 369.2
3 Other staff costs	415.8	583.9	8.6	1.5	592.5
4 Consultants and experts	268.1	285.1	( 36.1)	( 12.7)	248.9
5 Contractual services	2 651.1	2 300.2	( 95.6)	( 4.2)	2 204.6
6 Travel of staff	126.6	98.1	( 57.0)	( 58.1)	41.1
7 Hospitality	53.0	56.1	( 1.7)	( 2.9)	54.4
8 General operating expenses	841.1	924.9	( 57.0)	( 6.2)	867.9
9 Premises alternation	93.8	153.6	( 1.4)	( 0.9)	152.2
10 Training and meetings	145.8	126.3	( 26.0)	( 20.6)	100.2
<b>Total</b>	<b>12 539.3</b>	<b>12 923.1</b>	<b>(1 758.7)</b>	<b>(13.61)</b>	<b>11 164.4</b>
<b>Total 3.1 and 3.2</b>	<b>58 305.9</b>	<b>60 235.0</b>	<b>(14 115.9)</b>	<b>( 23.4)</b>	<b>46 119.1</b>

**Table 4**  
Post requirements

<i>Category</i>	<i>International Component</i>			<i>National Component</i>			<i>Total</i>		
	<i>Proposed changes</i>			<i>Proposed changes</i>					
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>
<b>Professional and above</b>									
D-2	12	12	5	-	-	-	12	12	5
D-1	1	1	1	15	15	6	16	16	7
P-5	7	6	4	1	1	1	8	7	5
P-4/NOD	15	12	10	22	20	17	37	32	27
P-3/NOC	37	30	11	16	16	10	53	46	21
P-2/NOB/NOA	9	4	-	19	17	13	28	21	13
							-	-	-
<b>Subtotal</b>	<b>81</b>	<b>65</b>	<b>31</b>	<b>73</b>	<b>69</b>	<b>47</b>	<b>154</b>	<b>134</b>	<b>78</b>
Field Service	20	13	11	-	-	-	20	13	11
<b>Local Levels</b>									
National Officer	11	11	11	-	-	-	11	11	11
General Service	46	42	32	110	91	83	156	133	115
<b>Subtotal</b>	<b>77</b>	<b>66</b>	<b>54</b>	<b>110</b>	<b>91</b>	<b>83</b>	<b>187</b>	<b>157</b>	<b>137</b>
<b>Total</b>	<b>158</b>	<b>131</b>	<b>85</b>	<b>183</b>	<b>160</b>	<b>130</b>	<b>341</b>	<b>291</b>	<b>215</b>

### **III. Programme of work and resource requirements**

#### **A. Judicial Offices**

25. 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 progress of the ongoing cases at the investigation, trial and appeal phases. These timelines are outlined in the latest revision of the Completion Plan.

26. 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.

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

28. The main objective of the Office of the Co-Prosecutors is to prosecute in a timely and fair manner persons responsible for serious violations of international humanitarian law. During the biennium 2018-2019, based on the latest revision of the Completion Plan, the Office of the Co-Prosecutors will concentrate on the closure of judicial investigations in cases 003, 004 and 004/02, including any potential appeals against closing orders to the Pre-Trial Chamber, and on any potential appeals to the case 002/02 judgment to the Supreme Court Chamber.

29. The co-investigating judges investigate facts set out in introductory and supplementary submissions from the co-prosecutors. After the investigations have finished, the co-investigating judges issue a closing order containing an indictment with an order to send the case for trial, or a dismissal order terminating the proceedings. The Office is co-headed by two co-investigating judges, one Cambodian and one international.

30. The international co-investigating judge has been investigating a large number of different crime scenarios in cases 003 and 004, as well as the severed cases 004/01 and 004/02. The investigation in case 004/01 was finished in 2015 and the case was dismissed in 2017 with reasoning to follow. The investigations in the three remaining cases have been completed in 2017.

31. The main objective of the Office of the Co-Investigating Judges for the biennium will be to issue the closing orders in the remaining cases 003, 004 and 004/02, as outlined in the latest revision of the Completion Plan. Barring unforeseen procedural developments, the co-investigating judges aim to issue these closing orders by the first quarter 2018.

32. The Pre-Trial Chamber can hear motions and appeals against orders and decisions issued by the co-investigating judges during the judicial investigation phase. It is also mandated to decide on disagreements between the national and international co-prosecutors and between the national and international co-investigating judges. It is composed of three Cambodian and two international judges. The Pre-Trial Chamber anticipates that its workload will reach a peak after the co-investigating judges' issue closing orders in cases 003, 004 and 004/02, if any of these closing orders are appealed.

33. The main objective of the Pre-Trial Chamber is the timely delivery of appeals and decisions in accordance with international standards. According to the current timelines, it is possible that for the first time the same Pre-Trial Chamber will have to consider three such appeals simultaneously. In consideration of the fairness of the proceedings and the age of the charged persons and civil parties, the Pre-Trial Chamber has committed itself to dispose of any such appeal in the most reasonable time that is estimated at around six months.

34. In the event that appeals against orders of the Office of Co-Investigating Judges on civil party applications are filed, the Chamber would also need an approximate time of about three months to dispose of all such appeals after decisions on any closing order appeals are issued. The Chamber would still need an approximate time of about three months after the issuance of all these decisions to complete its closing down process by: i) finalizing any remaining drafting work (in case dispositions of decisions are issued with reasons to follow) and ensuring all Pre-Trial Chamber decisions are available in the three working languages; ii) in accordance with legal requirements, reviewing the classification of all Pre-Trial Chamber decisions and, where appropriate, reclassifying them as fully public or public with redactions; iii) ensuring accurate and accessible archiving of all documents within the Chamber's possession; and iv) completing the keyword-noted collection of Pre-Trial Chamber's jurisprudence databank.

35. If the judicial investigations result in an indictment, the trial hearings are conducted before the Trial Chamber. The Trial Chamber decides whether an accused person is guilty or not guilty based on the witness testimonies, evidences and arguments presented by the parties during the trial. Three Cambodian judges and two international judges comprise the bench, and a guilty verdict requires the affirmative vote of at least four out of five judges.

36. The main objective of the Trial Chamber for the biennium 2018-2019 is to expeditiously conclude trial proceedings in case 002/02, the second and final trial of Khieu Samphan and Nuon Chea in case 002, by delivering the trial judgment by the end of the second quarter of 2018. Following the delivery of closing statements in June 2017, the Trial Chamber will be engaged full-time in deliberations and judgment drafting, including the translation and harmonization of the three language versions.

37. The Supreme Court Chamber can hear appeals against certain decisions and all judgments issued by the Trial Chamber. The bench comprises four Cambodian judges and three international judges. Any decision by the Chamber requires an affirmative vote of at least five out of the seven judges on the bench. The trial judgment in case 002/02 is currently expected to be delivered during the second quarter of 2018. In case the trial judgement is appealed, the Supreme Court Chamber would be seized of the case file with a full-time workload from October 2018. The delivery of the potential appeals judgment is projected for the first quarter of 2020.

38. The main objective of the Supreme Court Chamber for the biennium 2018-2019 is to effectively conclude any potential appeal hearings and procedures, in the event the trial judgment in case 002/02 is appealed, before the end of the first quarter of 2019 and to advance deliberations and drafting, in order to be able to deliver the appeals judgment in case 002/02 during the first quarter of 2020.

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

---

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

---

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Prosecutions are conducted in a timely manner	Motions, requests or appeals filed in accordance with statutory deadlines  <i>Performance measures</i> Target 2018-2019: 100%
(b) Completion of the mandate of the Office of the Co-Investigating Judges	Number of judicial investigations disposed of within the projections of the Completion Plan  <i>Performance measures</i> Target 2018-2019: 3
(c) Timely delivery of appeals and decisions by the Pre-Trial Chamber	Average time for the delivery of appeals against closing orders and other decisions  <i>Performance measures</i> Target 2018-2019: 6 months
(d) Trial judgment in case 002/02 delivered expeditiously	Date of delivery of the trial judgment in case 002/02  <i>Performance measures</i> Target 2018-2019: in line with Completion Plan
(e) Potential appeal proceedings against case 002/02 trial judgment are effectively conducted	Timeline for the progression of any potential appeal proceedings against case 002/02 trial judgment  <i>Performance measures</i> Target 2018-2019: in line with Completion Plan

---

## **Risk factors**

39. The judicial offices of the Extraordinary Chambers are expected to meet their objective and expected accomplishments. However, a number of external factors could affect the delivery of the expected accomplishments. They are:

- (a) The number and kind of motions filed by the parties, that are difficult to anticipate and might result in an extension of the projected timelines;
- (b) The level of staff attrition;
- (c) The health and age of the accused and charged persons;
- (d) Delays with translations and transcripts;
- (e) Continuing disclosure of evidence from cases 003 and 004 into case 002/02 (with the consequent possibility of requests to reopen trial proceedings);
- (f) Any request for the replacement of defence co-lawyers.

## **Outputs**

40. During the biennium 2018-2019, the judicial offices of the Extraordinary Chambers will deliver the following outputs:

- (a) Closing orders in cases 003, 004 and 004/02, with a decision of the Office of the Co-Investigating Judges either to send these cases for trial or to end the proceedings;
- (b) Disposal of any appeals against those closing orders, with a decision of the Pre-Trial Chamber either to send these cases for trial or to terminate the proceedings;
- (c) Delivery by the Trial Chamber of the trial judgment in case 002/02;
- (d) Deadline for filing any appeals against the trial judgment in case 002/02.

## **Resource requirements – International Component**

41. It is estimated that during the biennium 2018-2019 the judicial offices will have reduced staffing positions requirements for the Office of the Co-Investigating Judges and the Trial Chamber due to completion of judicial investigations and trials.

42. The resource requirements of \$9.21 million for the international component would provide for the continuation of 55 posts in 2018 and 21 posts in 2019 and non-post items such as consultants and official travel.

43. During the biennium 2018-2019, the national component would need \$1.84 million which would provide for the continuation of 36 posts in 2018 and 14 posts in 2019 and non-post items such as other staff costs and official travel.

**Table 5**Resource requirements by object of expenditure  
(Thousands of United States dollars)**Table 5.1 International component**

<i>Object of expenditure</i>	<i>2014-2015 expenditure</i>	<i>2016-2017 resources at revised rates</i>	<i>Resource growth</i>		<i>2018-2019 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	12 414.3	11 734.0	(6 225.3)	( 53.1)	5 508.7
2 Non-staff compensation	4 294.3	4 405.9	(1 125.8)	( 25.6)	3 280.1
3 Other staff costs	-	76.0	( 76.0)	(100.0)	-
4 Consultants and experts	617.3	304.3	71.0	23.3	375.4
5 Contractual services	25.4	2.8	( 2.8)	(100.0)	-
6 Travel of staff	290.6	75.6	( 34.1)	( 45.1)	41.5
<b>Total</b>	<b>17 641.9</b>	<b>16 598.6</b>	<b>(7 393.0)</b>	<b>(44.54)</b>	<b>9 205.7</b>

**Table 5.2 National component**

<i>Object of expenditure</i>	<i>2014-2015 expenditure</i>	<i>2016-2017 resources at revised rates</i>	<i>Resource growth</i>		<i>2018-2019 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	1 524.5	1 543.7	( 696.0)	( 45.1)	847.8
2 Non-staff compensation	1 606.8	1 651.9	( 666.1)	( 40.3)	985.8
3 Other staff costs	12.5	119.2	( 107.2)	( 89.9)	12.0
4 Travel of staff	1.0	0.9	( 0.3)	( 31.4)	0.6
<b>Total</b>	<b>3 144.8</b>	<b>3 315.7</b>	<b>(1 469.5)</b>	<b>(44.32)</b>	<b>1 846.2</b>
<b>Total 5.1 and 5.2</b>	<b>20 786.6</b>	<b>19 914.4</b>	<b>(8 862.5)</b>	<b>( 44.5)</b>	<b>11 051.9</b>

**Table 6**  
Post requirements

<i>Category</i>	<i>International Component</i>			<i>National Component</i>			<i>Total</i>		
	<i>Proposed changes</i>			<i>Proposed changes</i>					
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>
<b>Professional and above</b>									
D-2	12	12	5	-	-	-	12	12	5
D-1	-	-	-	14	14	5	14	14	5
P-5	4	4	2	1	1	1	5	5	3
P-4/NOD	5	5	4	8	6	4	13	11	8
P-3/NOC	19	17	5	5	5	-	24	22	5
P-2/NOB/NOA	9	4	-	5	5	2	14	9	2
<b>Subtotal</b>	<b>49</b>	<b>42</b>	<b>16</b>	<b>33</b>	<b>31</b>	<b>12</b>	<b>82</b>	<b>73</b>	<b>28</b>
Field Service	1	1	-	-	-	-	1	1	-
<b>Local Levels</b>									
National Officer	2	2	1	-	-	-	2	2	1
General Service	14	10	4	5	5	2	19	15	6
<b>Subtotal</b>	<b>17</b>	<b>13</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>2</b>	<b>22</b>	<b>18</b>	<b>7</b>
<b>Total</b>	<b>66</b>	<b>55</b>	<b>21</b>	<b>38</b>	<b>36</b>	<b>14</b>	<b>104</b>	<b>91</b>	<b>35</b>

## B. Defence Support Section (“DSS”) and Victims Support Section (“VSS”)<sup>4</sup>

44. The main objective of the Defence Support Section (“DSS”) is to guarantee effective legal representation for charged persons and accused. The Defence Support Section (DSS) manages the Legal Assistance Scheme through which it provides legal representation to all accused and charged persons being prosecuted at the Extraordinary Chambers. DSS is responsible for recruiting and remunerating a Cambodian and international co-lawyers and their support personnel (case managers, legal consultants, evidence analysts and expert consultants). DSS also provides them with various forms of administrative support as well as with some legal research support.

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

46. Based on the latest revision of the Completion Plan, DSS expects that there will be five active defence teams throughout 2018, and two remaining teams from the fourth quarter of 2018 to the end of 2019.

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

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

48. VSS continues to implement the project “Meaningful Redress of Victims and Civil Parties” exclusively funded by the Government of Germany. The project covers areas such as legal representation of civil parties, case management, outreach and reparations and non-judicial measures.

49. CPLCLS was established by the internal rules of the Extraordinary Chambers and is responsible for ensuring the effective organization of civil party representation during the trial stage and beyond. The Section has the ultimate responsibility to the court for the overall advocacy, strategy and in-court presentation of the interests of the consolidated group of civil parties during the trial and appellate stages.

50. The main objective of CPLCLS during the biennium 2018-2019 is to represent the consolidated interests of civil parties during the case 002/02 appeal proceedings.

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

*Objective:* Guaranteeing effective legal representation for charged persons and accused appearing before the Extraordinary Chambers. Representing the interests of the consolidated group of civil parties in trial and appeal proceedings.

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

**Risk factor**

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

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



## Outputs

52. During the biennium 2018-2019, DSS and VSS will deliver the following outputs:
- (a) Legal representation of the charged persons and accused in cases 002/02, 003, 004 and 004/02;
  - (b) Effective representation of the interests of civil parties in case 002/02.

## Resource requirements – International Component

53. The 2017 approved staffing table for DSS comprises of six posts on the international component (1 P-5 Chief, 1 P-3 Legal Officer, 3 NOB Case Officers and 1 GS-5 Administrative Assistant). The international component proposes to maintain the same staffing level for 2018-2019 and require \$1.19 million for these positions during 2018-2019.

54. DSS will also continue to provide legal assistance to the two accused in case 002/02 and four charged persons in cases 003 and 004. Each accused/charged person will be provided with a national and an international co-lawyers who will be supported by a team consisting of legal consultants, evidence analysts and cases managers. An amount of \$3.82 million is requested to provide legal assistance for the accused in all cases as reflected in Table 6.1 below.

55. In accordance with the Agreement between the Royal Government of Cambodia and the United Nations, the national component does not provide any support to the defence and, therefore, no resources required under national component for defence support activities under the national side.

56. The proposed budget provides for 8 positions in 2018 and 6 positions in 2019 in the Victims Support Section and will cost \$0.34 million.

**Table 7**

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

**Table 7.1 International component**

<i>Object of expenditure</i>	<i>2014-2015 expenditure</i>	<i>2016-2017 resources at revised rates</i>	<i>Resource growth</i>		<i>2018-2019 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	1 294.7	1 148.4	<b>39.5</b>	<b>3.4</b>	<b>1 187.9</b>
2 Consultants and experts	5 792.8	8 115.1	<b>(4 293.0)</b>	<b>( 52.9)</b>	<b>3 822.1</b>
3 Contractual services	-	10.9	<b>10.6</b>	<b>97.5</b>	<b>21.5</b>
4 Travel of staff		8.4	<b>( 6.8)</b>	<b>( 81.1)</b>	<b>1.6</b>
<b>Total</b>	<b>7 087.4</b>	<b>9 282.8</b>	<b>(4 249.7)</b>	<b>(45.8)</b>	<b>5 033.1</b>

**Table 7.2 National component**

<i>Object of expenditure</i>	<i>2014-2015 expenditure</i>	<i>2016-2017 resources at revised rates</i>	<i>Resource growth</i>		<i>2018-2019 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	481.4	528.6	(189.9)	(35.9)	338.7
2 Other staff costs	-	2.5	(2.5)	(100.0)	-
3 Consultants and experts	260.5	276.0	(34.5)	(12.5)	241.5
4 Travel of staff	8.7	5.9	(1.2)	(20.7)	4.7
5 General operating expenses	51.4	19.8	(16.6)	(83.8)	3.2
6 Training and meetings	144.3	103.2	(16.4)	(15.9)	86.8
<b>Total</b>	<b>946.4</b>	<b>935.9</b>	<b>(261.0)</b>	<b>-</b>	<b>674.8</b>
<b>Total 7.1 and 7.2</b>	<b>8 033.8</b>	<b>10 218.6</b>	<b>(4 510.7)</b>	<b>(44.1)</b>	<b>5 707.9</b>

**Table 8**  
Post requirements

<i>Category</i>	<i>International Component</i>			<i>National Component</i>			<i>Total</i>		
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>
<b>Professional and above</b>									
D-2	-	-	-	-	-	-	-	-	-
D-1	-	-	-	-	-	-	-	-	-
P-5	1	1	1	-	-	-	1	1	1
P-4/NOD	-	-	-	1	1	1	1	1	1
P-3/NOC	1	1	1	1	1	1	2	2	2
P-2/NOB/NOA	-	-	-	4	3	2	4	3	2
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>8</b>	<b>7</b>	<b>6</b>
Field Service	-	-	-	-	-	-	-	-	-
<b>Local Levels</b>									
National Officer	3	3	3	-	-	-	3	3	3
General Service	1	1	1	6	3	2	7	4	3
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>3</b>	<b>2</b>	<b>10</b>	<b>7</b>	<b>6</b>
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>12</b>	<b>8</b>	<b>6</b>	<b>18</b>	<b>14</b>	<b>12</b>

## **C. Office of Administration**

57. 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. These include administrative support, judicial support and security and safety services. These services are coordinated by the Office of the Director and Deputy Director of Administration.

58. The Administrative Support Services comprise the Budget and Finance Section, the Human Resources Management Section, the Information and Communication Technology Section, the General Services Section and the Procurement Unit. These offices, sections and units provide core administrative services to whole of the Extraordinary Chambers.

59. The Judicial Support Services provide services that are essential and specific to the judicial function of the Extraordinary Chambers. These services directly support the judicial proceedings. They include the services provided by the Court Management Section through the Interpretation and Translation Unit, the Transcription Unit, the Witness and Expert Support Unit, the Detention Unit, the Records and Archives Unit, the Audio-Visual Unit and the Public Affairs Section.

60. The Security and Safety Section fulfills its responsibilities in accordance with the Supplementary Agreement between the United Nations and the Royal Government of Cambodia regarding Safety and Security Arrangements. Under this agreement, while the United Nations is responsible for the security and safety of the compound of the Extraordinary Chambers and its officials and staff, the Royal Government of Cambodia is responsible for security outside the compound of the Extraordinary Chambers. The Security and Safety Section consists of three units: Close Protection, Compound Security and Operations Units.

61. The main objective of the Office of Administration during the biennium 2018-2019 is to provide efficient and timely support services to the Extraordinary Chambers by effectively coordinating their administrative, judicial and safety and security services.

62. The current MoU with UNESCAP that included payroll services has been enlarged to include staff administration of international staff effective 1 July 2017. This will be further expanded in January 2018 to include procurement and staff administration services for locally recruited staff of the international component. The expanded MoU is estimated to cost \$250,000 per year. The expanded MoU has enabled the international component to abolish 1 GS-6 post of Human resource Assistant based in New York- as of 1 July 2017. Further, it will also enable the international component to abolish 2 posts (1 P-3, Procurement Officer, 1 FS-5, Finance Assistant-Cashier) and nationalize 2 posts (1 P-4, Chief Human Resources Section & 1 FS-5, Finance Assistant) in 2018 as reflected in Table 8 below. These actions will accrue a net savings of \$308,500 in 2018 and \$317,200 in 2019.

**Table 9 – Staffing table changes**

Functional Title	Category	Approved	Proposed Changes		Net changes
		Posts 2017	Abolished posts	Nationalized posts	
Chief, HRMS	P-4	1	(1)	-	(1)
Associate HR Officer	NO-B	-	-	1	1
Human Resources Assistant (HQ)	GS-6	1	(1)	-	(1)
Finance Assistant	FS-5	1	(1)	-	(1)
Finance Assistant	GS-6	-	-	1	1
Procurement Officer	P-3	1	(1)	-	(1)
Finance Assistant	FS-5	1	(1)	-	(1)
<b>Total</b>		<b>5</b>	<b>(5)</b>	<b>2</b>	<b>(3)</b>

63. Due to the estimated reduction in judicial activities during 2018-2019, the Office of Administration will be slimmed down with reduced post requirements in all three components (Judicial Support Services, Security and Safety Section and Administrative Support Services). Table 10 provides details of the estimated costs for each support service component and Table 11 provides details of positions estimated under the Office of Administration during 2018-2019.

**Table 10 – Resource requirements (Office of Administration)**  
(Thousands of United States dollars)

**Table 10.1 International component**

<i>By service</i>	<i>2016-2017 resources at revised rates</i>	<i>Resource growth</i>		<i>2018-2019 estimate</i>
		<i>Amount</i>	<i>Percentage</i>	
1 Administrative Support Services	6 489.3	( 758.1)	( 11.7)	5 731.2
2 Judicial Support Services	11 424.7	(6 073.8)	( 53.2)	5 350.9
3 Security and Safety Services	3 516.5	( 532.8)	( 15.2)	2 983.7
<b>Total</b>	<b>21 430.5</b>	<b>(7 364.7)</b>	<b>(34.4)</b>	<b>14 065.8</b>
<b>Total International</b>	<b>21 430.5</b>	<b>(7 364.7)</b>	<b>( 34.4)</b>	<b>14 065.8</b>

**Table 10.2 National component**

<i>By service</i>	<i>2016-2017 resources at revised rates</i>	<i>Resource growth</i>		<i>2018-2019 estimate</i>
		<i>Amount</i>	<i>Percentage</i>	
1 Administrative Support Services	3 492.2	( 173.0)	( 5.0)	3 319.2
2 Judicial Support Services	4 272.9	( 455.8)	( 10.7)	3 817.1
3 Security and Safety Services	906.4	( 15.9)	( 1.8)	890.5
<b>Total National</b>	<b>8 671.5</b>	<b>( 644.7)</b>	<b>(7.4)</b>	<b>8 026.8</b>
<b>Total 10.01 and 10.02</b>	<b>30 102.0</b>	<b>(8 009.4)</b>	<b>( 26.6)</b>	<b>22 092.6</b>

**Table 11- Post requirements (Office of Administration)**

<i>Office</i>	<i>International Component</i>			<i>National Component</i>			<i>Total</i>		
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>
Administrative Support Service	27	25	24	48	42	39	75	67	63
Judicial Support Services	32	20	12	47	36	33	79	56	45
Security and Safety Services	27	25	22	38	38	38	65	63	60
<b>Total</b>	<b>86</b>	<b>70</b>	<b>58</b>	<b>133</b>	<b>116</b>	<b>110</b>	<b>219</b>	<b>186</b>	<b>168</b>

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

*Objective:* Efficient administration and servicing of the Extraordinary Chambers by managing their administrative, judicial and safety and security services, in accordance with the applicable law and rules and in line with the Completion Plan.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Effective provision of administrative services to the Extraordinary Chambers	<p>Number of personnel to be supported during the biennium</p> <p><i>Performance measures</i> Target 2018 - 359 Target 2019 - 251</p>
(b) Timely and efficient provision of judicial support services to the Extraordinary Chambers	<p>(i) Average number of pages translated per month</p> <p><i>Performance measures</i> Target 2018 – 3,000 Target 2019 - 3,000</p> <p>(ii) Average number of pages to be processed per quarter during the biennium</p> <p><i>Performance measures</i> Target 2018 – 8,000 Target 2019 – 3,000</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 there is preparedness for managing emergencies and crises	<p>(i) Increased level of compliance with Headquarters Minimum Operating Security Standards</p> <p><i>Performance measures</i> Target 2018 – 2019 – 92%</p> <p>(ii) All Personal Security Risk Assessments for designated international UNAKRT personnel and visiting senior United Nations officials are in place, updated on time and conducted in accordance with UNDSS standards.</p>

---

*Performance measures*  
Target 2018-2019 – 100%

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

*Performance measures*  
Target 2018-2019 – 100%

---

## **Risk factors**

64. The Office of Administration is expected to meet its objective and expected accomplishments. The following risk factors could affect the delivery of the expected accomplishments:

- (a) The level of staff attrition;
- (b) The health and age of the accused and charged persons;
- (c) Stakeholders' cooperation with the Security and Safety Section.

## **Outputs**

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

- (a) Timely policy guidelines in the management of the Extraordinary Chambers;
- (b) Administering consultancy contracts and internships;
- (c) Arrangement of travel and visas, and issuance of tickets for official travel; manage, monitor, maintain and dispose of property, equipment and inventory items per applicable rules;
- (d) Timely provision of information and communication technology services to the Extraordinary Chambers;
- (e) Formulation of budget proposals, preparation of responses to administrative and oversight bodies; implement, monitor and report the endorsed 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 for the Extraordinary Chambers;
- (h) Management of information materials relating to activities of the Extraordinary Chambers through booklets, pamphlets, fact sheets, press releases, etc., including through social media;
- (i) Facilitating the appearance of witnesses and experts at the Extraordinary Chambers;

- (j) Provision of adequate library and archiving services in particular to judges and legal officers;
- (k) Provision of a secure detention facility for detainees;
- (l) Provision of a safe and secure environment for staff and visitors, close protection for designated international personnel and emergency and crisis preparedness.

**Table 12**

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

**Table 12.1 International component**

<i>Object of expenditure</i>	<i>2014-2015 expenditure</i>	<i>2016-2017 resources at revised rates</i>	<i>Resource growth</i>		<i>2018-2019 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	14 924.2	15 820.8	(5 437.6)	( 34.4)	10 383.1
2 Other staff costs	-	24.4	111.9	459.3	136.2
3 Consultants and experts	1 591.9	1 795.3	(939.5)	( 52.3)	855.8
4 Travel of staff	35.1	49.8	28.4	56.9	78.2
5 Travel of witnesses	109.1	112.8	( 83.5)	( 74.0)	29.3
6 Contractual services	2 750.1	1 843.1	( 512.5)	( 27.8)	1 330.6
7 General operating expenses	881.5	838.4	( 271.5)	( 32.4)	566.9
8 Supplies	401.8	392.4	( 108.0)	( 27.5)	284.4
9 Furniture and equipment	343.5	553.5	( 152.3)	( 27.5)	401.2
<b>Total</b>	<b>21 037.3</b>	<b>21 430.5</b>	<b>(7 364.7)</b>	<b>(34.37)</b>	<b>14 065.8</b>

**Table 12.2 National component**

<i>Object of expenditure</i>	<i>2014-2015 expenditure</i>	<i>2016-2017 resources at revised rates</i>	<i>Resource growth</i>		<i>2018-2019 estimate</i>
			<i>Amount</i>	<i>Percentage</i>	
1 Posts	4 331.2	4 670.8	( 324.0)	( 6.9)	4 346.8
2 Other staff costs	403.3	462.2	( 114.9)	( 24.9)	347.3
3 Consultants and experts	7.6	9.1	( 1.6)	( 17.9)	7.4
4 Travel of staff	117.0	91.4	( 55.5)	( 60.7)	35.9
5 Contractual services	2 651.1	2 300.2	( 95.6)	( 4.2)	2 204.6
6 General operating expenses	789.7	905.2	( 40.4)	( 4.5)	864.7
7 Hospitality	53.0	56.1	( 1.7)	( 2.9)	54.4
8 Premises alternation	93.8	153.6	( 1.4)	( 0.9)	152.2
9 Training and meetings	1.5	23.1	( 9.6)	( 41.8)	13.4
<b>Total</b>	<b>8 448.2</b>	<b>8 671.5</b>	<b>( 644.7)</b>	<b>(7.4)</b>	<b>8 026.8</b>
<b>Total 12.1 and 12.2</b>	<b>29 485.5</b>	<b>30 102.0</b>	<b>(8 009.4)</b>	<b>( 26.6)</b>	<b>22 092.6</b>

**Table 13**  
Post requirements

Category	<i>International Component</i>			<i>National Component</i>			<i>Total</i>		
	<i>Proposed changes</i>			<i>Proposed changes</i>					
	2017	2018	2019	2017	2018	2019	2017	2018	2019
<b>Professional and above</b>									
D-2	-	-	-	-	-	-	-	-	-
D-1	1	1	1	1	1	1	2	2	2
P-5	2	1	1	-	-	-	2	1	1
P-4/NOD	10	7	6	13	13	12	23	20	18
P-3/NOC	17	12	5	10	10	9	27	22	14
P-2/NOB/NOA	-	-	-	10	9	9	10	9	9
<b>Subtotal</b>	<b>30</b>	<b>21</b>	<b>13</b>	<b>34</b>	<b>33</b>	<b>31</b>	<b>64</b>	<b>54</b>	<b>44</b>
Field Service	19	12	11	-	-	-	19	12	11
<b>Local Levels</b>									
National Officer	6	6	7	-	-	-	6	6	7
General Service	31	31	27	99	83	79	130	114	106
<b>Subtotal</b>	<b>56</b>	<b>49</b>	<b>45</b>	<b>99</b>	<b>83</b>	<b>79</b>	<b>155</b>	<b>132</b>	<b>124</b>
<b>Total</b>	<b>86</b>	<b>70</b>	<b>58</b>	<b>133</b>	<b>116</b>	<b>110</b>	<b>219</b>	<b>186</b>	<b>168</b>

66. The resources requested under posts in the amounts of \$10.38 million under international component and \$4.35 million under national component would provide for and 186 posts in 2018 and 168 posts 2019. The savings of 5.76 million under posts are mainly attributable to abolishment of 33 posts in 2018 and 18 posts in 2019.

67. Non-post requirements amounting to \$7.36 million would provide for other staff costs (GTA), language consultants to meet uneven workloads, the travel of staff and witnesses, contractual services, general operating expenses, supplies, furniture and equipment, premises maintenance and hospitality (only under national component) expenses.

68. The decrease of \$2.25 million under non-post requirements reflects reduced requirements under other staff costs (\$3,000), consultants and experts (\$941,100), travel of staff (\$27,200), (travel of witnesses (\$83,500), contractual services (\$608,100), general operating expenses (\$312,000), supplies (\$108,000) furniture and equipment (\$152,300), hospitality (\$1,700), premises alteration (\$1,400) and training and meetings (\$9,600).

#### **D. Requirements for potential trials in Case 003 and Case 004.**

69. The judicial investigation in cases 003, 004 and 004/02 will be completed in 2017. The closing orders in these cases, deciding whether to send them to trial or to dismiss them, are currently expected by the first quarter of 2018. The closing orders may be appealed to the Pre-Trial Chamber. The Pre-Trial Chamber will take on an average six months, subject to the nature of the appeals, to decide on the appeals. Hence, the decisions on any appeals are expected by the third quarter of 2018.



70. As per the Internal Rules of the Extraordinary Chambers, the Trial Chamber would have access to the case file once the closing orders are issued in the first quarter of 2018 for advance trial preparation while the appeals, if any, are being addressed by the Pre-Trial Chamber.

71. While the extent of the resource requirements for any trials in cases 003, 004 and 004/02 would depend on the number and nature of indictments, namely, number of cases, number of accused and scope and complexity of charges, that would only become apparent once the closing orders are issued, the budget line for other staff costs includes the minimum resource requirements that one trial with a single accused would entail.

72. The costs include the continuation of the Trial Chamber from the time they gain access to the case file with the issuance of the closing orders by the Office of Co-Investigating Judges; provision of an additional team of Civil Party Lead Co-Lawyers to represent the interests of the consolidated group of civil parties in the case; and remuneration of a team of defence lawyers to represent the accused as required by the Internal Rules.

73. The estimation also comprises minimum judicial support services requirements for trial management meetings in the fourth quarter of 2018. The resources for 2019 include minimum requirements for initial hearings and opening statements in the first quarter of 2019, and evidentiary hearings from the second quarter of 2019 onwards. An amount of US\$1.48 million is requested for 2018 and an amount of US\$5.78 million is requested for 2019 as reflected in Table 14 below. A detailed breakdown of costs is included as **Annex C**.

74. The budget revision for 2018-2019 that shall be submitted in 2018 will identify the resource requirements for the trial(s) based on the number of accused and scope and complexity of charges as determined by the closing orders.

75. The provision under other staff costs also includes requirements to cover the expenses mentioned in paragraphs 14 and 61, relating to maintaining the Trial Chamber in the second half of 2018 and through 2019, and detailed in Annex C. These requirements will only be used with additional approvals from the UN Controller's Office.

## **Table 14**

Resource requirements by offices  
(Thousands of United States dollars)

### **Table 14.1 International component**

<i>Offices</i>	<i>Resource requirements for 2018-2019</i>		
	<i>2018</i>	<i>2019</i>	<i>Total</i>
1 Judicial Offices	887.5	2 172.5	<b>3 060.0</b>
2 Defense & Victims Support Section	103.1	977.0	<b>1 080.1</b>
3 O/A (Judicial Support Services)	306.7	2 203.4	<b>2 510.0</b>
<b>Total</b>	<b>1 297.3</b>	<b>5 352.9</b>	<b>6 650.2</b>

**Table 14.2 National component**

<i>Resource requirements for 2018-2019</i>			
<i>Offices</i>	<i>2018</i>	<i>2019</i>	<i>Total</i>
1 Judicial Offices	180.7	433.7	<b>614.4</b>
2 O/A (Judicial Support Services)	2.1	-	<b>2.1</b>
<b>Total</b>	<b>182.8</b>	<b>433.7</b>	<b>616.6</b>
<b>Total 14.1 and 14.2</b>	<b>1 480.1</b>	<b>5 786.6</b>	<b>7 266.7</b>

**Table 15**

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

**Table 15.1 International component**

<i>Resource requirements for 2018-2019</i>			
<i>Object of expenditure</i>	<i>2018</i>	<i>2019</i>	<i>Total</i>
1 Other staff costs	820.6	3 473.5	<b>4 294.0</b>
2 Non-staff compensation	346.5	848.3	<b>1 194.9</b>
3 Consultants and experts	103.1	977.0	<b>1 080.1</b>
4 Travel of witnesses	27.1	54.1	<b>81.2</b>
<b>Total</b>	<b>1 297.3</b>	<b>5 352.9</b>	<b>6 650.2</b>

**Table 15.2 National component**

<i>Resource requirements for 2018-2019</i>			
<i>Object by expenditure</i>	<i>2018</i>	<i>2019</i>	<i>Total</i>
1 Other staff costs	70.1	163.1	<b>233.2</b>
2 Non-staff compensations	112.8	270.6	<b>383.4</b>
<b>Total</b>	<b>182.8</b>	<b>433.7</b>	<b>616.6</b>
<b>Total 15.1 and 15.2</b>	<b>1 480.1</b>	<b>5 786.6</b>	<b>7 266.7</b>

No.	Sections / Post Titles	Level	2017 Approved Posts		Proposed Changes in 2018		2018 Proposed Posts		Proposed Changes in 2019		2019 Proposed Posts	
			No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
<b>A. JUDICIAL OFFICES</b>												
<b>1</b>	<b>Supreme Court Chamber</b>											
	Judges (resident)	D-2	3	36	-	(6)	3	30	-	6	3	36
	Reserve Judge	D-2	1	-	-	-	1	-	-	1	1	1
	Senior Legal Officer	P-5	1	12	-	(6)	1	6	-	6	1	12
	Legal Officer	P-3	2	24	-	(12)	2	12	-	12	2	24
	Administrative Assistant	GS-4	1	12	-	-	1	12	-	-	1	12
	<i>Sub-total</i>		<b>8</b>	<b>84</b>	<b>-</b>	<b>(24)</b>	<b>8</b>	<b>60</b>	<b>-</b>	<b>25</b>	<b>8</b>	<b>85</b>
<b>2</b>	<b>Trial Chamber</b>											
	Judges (Resident)	D-2	2	24	-	(10)	2	14	(2)	(14)	-	-
	Reserve Judge (Resident)	D-2	1	12	-	(5)	1	7	(1)	(7)	-	-
	Senior Legal Officer	P-5	1	12	-	(5)	1	7	(1)	(7)	-	-
	Legal Officer	P-4	1	12	-	(5)	1	7	(1)	(7)	-	-
	Legal Officer	P-3	4	48	-	(20)	4	28	(4)	(28)	-	-
	Associate Legal Officer	P-2	1	12	-	(5)	1	7	(1)	(7)	-	-
	Associate Legal Officer	P-2	1	12	-	(5)	1	7	(1)	(7)	-	-
	Legal Assistant (Case Manager)	FS-5	1	12	-	(5)	1	7	(1)	(7)	-	-
	Administrative Assistant	GS-4	1	12	-	(5)	1	7	(1)	(7)	-	-
	<i>Sub-total</i>		<b>13</b>	<b>156</b>	<b>-</b>	<b>(65)</b>	<b>13</b>	<b>91</b>	<b>(13)</b>	<b>(91)</b>	<b>-</b>	<b>-</b>
<b>3</b>	<b>Pre-Trial Chamber</b>											
	Judges	D-2	2	24	-	-	2	24	(2)	(24)	-	-
	Reserve Judge	D-2	1	1	-	1	1	2	(1)	(2)	-	-
	Legal Officer	P-3	2	24	-	-	2	24	(2)	(24)	-	-
	Administrative Assistant	GS-4	1	12	-	-	1	12	(1)	(12)	-	-
	<i>Sub-total</i>		<b>6</b>	<b>61</b>	<b>-</b>	<b>1</b>	<b>6</b>	<b>62</b>	<b>(6)</b>	<b>(62)</b>	<b>-</b>	<b>-</b>
<b>4</b>	<b>Office of the Co-Prosecutor</b>											
	Prosecutor	D-2	1	12	-	-	1	12	-	-	1	12
	Senior Legal Officer	P-5	1	12	-	-	1	12	-	-	1	12
	Legal Officer	P-4	4	48	-	-	4	48	-	(6)	4	42
	Legal Officer	P-3	3	36	-	-	3	36	-	(9)	3	27
	Associate Legal Officer	P-2	2	24	-	-	2	24	(2)	(24)	-	-
	Associate Legal Officer (Researcher/Translator/Interpreter)	NO-B	1	12	-	-	1	12	-	-	1	12
	Legal Assistant	GS-7	3	36	-	-	3	36	(2)	(24)	1	12
	Administrative Assistant (Case Manager)	GS-6	1	12	-	-	1	12	-	-	1	12
	Administrative Assistant	GS-4	1	12	-	-	1	12	-	-	1	12
	<i>Sub-total</i>		<b>17</b>	<b>204</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>204</b>	<b>(4)</b>	<b>(63)</b>	<b>13</b>	<b>141</b>
<b>5</b>	<b>Office of the Co-Investigating Judges</b>											
	Judges	D-2	1	12	-	(9)	1	3	(1)	(3)	-	-
	Senior legal officer	P-5	1	12	-	(9)	1	3	(1)	(3)	-	-
	Legal Officers	P-3	5	51	-	(36)	5	15	(5)	(15)	-	-
	Investigator/Researcher/Analyst	P-3	3	30	(2)	(27)	1	3	(1)	(3)	-	-
	Associate Legal Officers	P-2	5	57	(5)	(57)	-	-	-	-	-	-
	Assistant Legal officer	NO-A	1	12	-	(9)	1	3	(1)	(3)	-	-
	Legal Assistant	GS-7	4	30	(4)	(30)	-	-	-	-	-	-
	Case Manager	GS-6	1	12	-	(9)	1	3	(1)	(3)	-	-
	Administrative Assistant	GS-4	1	12	-	(9)	1	3	(1)	(3)	-	-
	<i>Sub-total</i>		<b>22</b>	<b>228</b>	<b>(11)</b>	<b>(195)</b>	<b>11</b>	<b>33</b>	<b>(11)</b>	<b>(33)</b>	<b>-</b>	<b>-</b>
<b>TOTAL A</b>			<b>66</b>	<b>733</b>	<b>(11)</b>	<b>(283)</b>	<b>55</b>	<b>450</b>	<b>(34)</b>	<b>(224)</b>	<b>21</b>	<b>226</b>
<b>B. DEFENCE AND VICTIMS SUPPORT</b>												
<b>6</b>	<b>Defence Support Section</b>											
	Head DSS	P-5	1	12	-	-	1	12	-	-	1	12
	Legal Officer	P-3	1	12	-	-	1	12	-	-	1	12
	Associate Legal Officer	NO-B	3	36	-	-	3	36	-	-	3	36
	Administrative Assistant	GS-5	1	12	-	-	1	12	-	-	1	12
	<i>Sub-total</i>		<b>6</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>72</b>
<b>TOTAL B</b>			<b>6</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>72</b>
<b>C. OFFICE OF ADMINISTRATION</b>												
<b>C.1 Administrative Support Services</b>												
	<b>Office of the Deputy Director</b>											
	Deputy Director of Administration	D-1	1	12	-	-	1	12	-	-	1	12
	Senior Programme Management Officer	P-5	1	12	-	-	1	12	-	-	1	12
	Administrative Assistant	GS-4	1	12	-	-	1	12	-	-	1	12
	<i>Sub-total</i>		<b>3</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>36</b>

No.	Sections / Post Titles	Level	2017 Approved Posts		Proposed Changes in 2018		2018 Proposed Posts		Proposed Changes in 2019		2019 Proposed Posts	
			No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
<b>Budget and Finance Section</b>												
	Chief of Section	P-4	1	12	-	-	1	12	-	-	1	12
	Finance Assistant	FS-5	2	24	(2)	(24)	-	-	-	-	-	-
	Budget and Finance Officer	NO-C	1	12	-	-	1	12	-	-	1	12
	Finance Assistant	GS-6	-	-	1	12	1	12	-	-	1	12
	Finance Assistant	GS-5	1	12	-	-	1	12	-	-	1	12
	Finance Assistant	GS-4	1	12	-	-	1	12	-	-	1	12
	<i>Sub-total</i>		<b>6</b>	<b>72</b>	<b>(1)</b>	<b>(12)</b>	<b>5</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>60</b>
<b>Personnel Section</b>												
	Chief of Section	P-4	1	12	-	(6)	1	6	(1)	(6)	-	-
	Associate Human Resources Officer	NO-B	1	12	-	-	1	12	-	-	1	12
	Associate Human Resources Officer	NO-B	-	-	-	6	-	6	1	6	1	12
	Human Resources Assistant	GS-6	1	12	-	-	1	12	-	-	1	12
	Human Resources Assistant - UNHQ	GS-6	1	6	(1)	(6)	-	-	-	-	-	-
	Human Resources Assistant	GS-5	1	12	-	-	1	12	-	-	1	12
	<i>Sub-total</i>		<b>5</b>	<b>54</b>	<b>(1)</b>	<b>(6)</b>	<b>4</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>48</b>
<b>ICT</b>												
	Chief of Section	P-4	1	12	-	-	1	12	-	-	1	12
	IT Technical Officer	P-3	1	12	-	-	1	12	-	-	1	12
	Satellite/PBX Technician	GS-6	1	12	-	-	1	12	-	-	1	12
	IT Systems Administrator	GS-6	1	12	-	-	1	12	-	-	1	12
	ICT Asset Assistant	GS-6	1	12	-	-	1	12	-	-	1	12
	IT Assistant	GS-6	1	12	-	-	1	12	-	-	1	12
	Communication Technician	GS-5	1	12	-	-	1	12	-	-	1	12
	<i>Sub-total</i>		<b>7</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>84</b>
<b>Procurement Unit</b>												
	Procurement and Admin Officer	P-3	1	12	-	(6)	1	6	(1)	(6)	-	-
	Procurement Assistant	GS-6	1	12	-	-	1	12	-	-	1	12
	<i>Sub-total</i>		<b>2</b>	<b>24</b>	<b>-</b>	<b>(6)</b>	<b>2</b>	<b>18</b>	<b>(1)</b>	<b>(6)</b>	<b>1</b>	<b>12</b>
<b>General Services Section</b>												
	Logistics and Administrative Officer	NO-C	1	12	-	-	1	12	-	-	1	12
	Property Control/Receiving & Inspection	FS-5	1	12	-	-	1	12	-	-	1	12
	Travel Assistant	GS-7	1	12	-	-	1	12	-	-	1	12
	Store/Supply Assistant	GS-5	1	12	-	-	1	12	-	-	1	12
	<i>Sub-total</i>		<b>4</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>48</b>
	<b>C.1 Sub-total</b>		<b>27</b>	<b>318</b>	<b>(2)</b>	<b>(24)</b>	<b>25</b>	<b>294</b>	<b>(1)</b>	<b>(6)</b>	<b>24</b>	<b>288</b>
<b>C.2 Judicial Support Services</b>												
<b>Court Management Section</b>												
	CMS Senior advisor (ITU)	P-5	1	12	(1)	(12)	-	-	-	-	-	-
	Legal Officer	P-3	1	12	-	-	1	12	-	-	1	12
	<i>Sub-total</i>		<b>2</b>	<b>24</b>	<b>(1)</b>	<b>(12)</b>	<b>1</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>12</b>
<b>Interpretation and Translation Unit</b>												
	Interpreters FR, EN	P-4	2	24	(2)	(24)	-	-	-	-	-	-
	Revisers (includes Deputy Head ITU), FR, EN	P-4	3	36	(1)	(12)	2	24	-	-	2	24
	Interpreters	P-3	8	96	(8)	(96)	-	-	-	-	-	-
	Translators EN-FR	P-3	4	48	-	-	4	48	(2)	(24)	2	24
	Translators FR-EN	P-3	-	-	1	12	1	12	(1)	(12)	-	-
	Translators KH-EN	P-3	-	-	2	24	2	24	(2)	(24)	-	-
	Reviser/Translator	NO-C	2	24	-	-	2	24	-	(4)	2	20
	Administrative Assistant	GS-4	1	12	-	-	1	12	(1)	(12)	-	-
	Administrative Assistant	GS-5	1	12	-	-	1	12	(1)	(12)	-	-
	<i>Sub-total</i>		<b>21</b>	<b>252</b>	<b>(8)</b>	<b>(96)</b>	<b>13</b>	<b>156</b>	<b>(7)</b>	<b>(88)</b>	<b>6</b>	<b>68</b>
<b>Detention Unit</b>												
	Detention Liaison Officer	FS-6	1	12	-	-	1	12	-	-	1	12
	<i>Sub-total</i>		<b>1</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>12</b>
<b>Records and Archives Unit (RAU)</b>												
	Information Management Officer (RAU)	P-3	1	12	-	-	1	12	-	-	1	12
	<i>Sub-total</i>		<b>1</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>12</b>
<b>Transcription Unit</b>												
	Transcriber (Team Leader)	FS-5	1	12	-	-	1	12	-	-	1	12
	Transcribers	FS-4	3	24	(3)	(24)	-	-	-	-	-	-
	<i>Sub-total</i>		<b>4</b>	<b>36</b>	<b>(3)</b>	<b>(24)</b>	<b>1</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>12</b>
<b>Witness &amp; Expert Support Unit</b>												
	Witness Support Coordinator	P-4	1	12	-	(9)	1	3	-	-	1	3
	Witness Administrative Officer	NO-B	1	12	-	-	1	12	-	-	1	12
	<i>Sub-total</i>		<b>2</b>	<b>24</b>	<b>-</b>	<b>(9)</b>	<b>2</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>15</b>
<b>Public Affairs Section</b>												

No.	Sections / Post Titles	Level	2017 Approved Posts		Proposed Changes in 2018		2018 Proposed Posts		Proposed Changes in 2019		2019 Proposed Posts	
			No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
	Public Information Officer	P-3	1	12	-	(6)	1	6	(1)	(6)	-	-
	<i>Sub-total</i>		<i>1</i>	<i>12</i>	-	<i>(6)</i>	<i>1</i>	<i>6</i>	<i>(1)</i>	<i>(6)</i>	-	-
	<b>C.2 Sub-total</b>		<b>32</b>	<b>372</b>	<b>(12)</b>	<b>(147)</b>	<b>20</b>	<b>225</b>	<b>(8)</b>	<b>(94)</b>	<b>12</b>	<b>131</b>
<b>C.3</b>	<b>Security and Safety Section</b>											
	Chief of Section	P-4	1	12	-	-	1	12	-	-	1	12
	Deputy Chief	FS-6	1	12	-	-	1	12	-	-	1	12
	Information Security Officer/Investigator	FS-5	1	12	-	-	1	12	-	-	1	12
	Security Officer (Security Operations)	FS-5	1	12	(1)	(12)	-	-	-	-	-	-
	Security Officer (Supervisor, Close Protection Unit)	FS-5	1	12	-	-	1	12	-	-	1	12
	Security Officer (Compound Security)	FS-5	1	12	-	-	1	12	-	-	1	12
	Security Officer (Courtroom Security Supervisor)	FS-4	1	12	-	(12)	1	-	-	-	1	-
	Security Officer (Deputy team leader)	FS-4	1	12	-	-	1	12	-	-	1	12
	Security Officer (Deputy Team leader CPO)	FS-4	1	18	-	(15)	1	3	(1)	(3)	-	-
	Security Officer (Information Analyst)	FS-4	1	12	-	-	1	12	-	-	1	12
	Security Officer (Supervisor, Security Operations Centre)	FS-4	1	12	-	-	1	12	-	-	1	12
	Security Officer (Control Center)	FS-3	1	12	(1)	(12)	-	-	-	-	-	-
	Security Officer (CPO)	GS-5	1	6	(1)	(6)	-	-	-	-	-	-
	Security Officer (Field Security Assistant)	GS-5	1	12	-	-	1	12	-	-	1	12
	Security Officer	GS-5	-	-	1	12	1	12	-	-	1	12
	Security Officer (Pass & ID)	GS-4	1	12	-	-	1	12	-	-	1	12
	Security Officer (Control Centre)	GS-4	4	48	-	-	4	48	-	-	4	48
	Security Officer (Close Protection Officers)	GS-3	6	72	-	(9)	6	63	(1)	(3)	5	60
	Security Officer	GS-3	2	24	-	(9)	2	15	(1)	(3)	1	12
	<i>C.3 Sub-total</i>		<i>27</i>	<i>324</i>	<i>(2)</i>	<i>(63)</i>	<i>25</i>	<i>261</i>	<i>(3)</i>	<i>(9)</i>	<i>22</i>	<i>252</i>
	<b>TOTAL C</b>		<b>86</b>	<b>1,014</b>	<b>(16)</b>	<b>(234)</b>	<b>70</b>	<b>780</b>	<b>(12)</b>	<b>(109)</b>	<b>58</b>	<b>671</b>
	<b>TOTAL A+B+C</b>		<b>158</b>	<b>1,819</b>	<b>(27)</b>	<b>(517)</b>	<b>131</b>	<b>1,302</b>	<b>(46)</b>	<b>(333)</b>	<b>85</b>	<b>969</b>

2018-2019 Proposed Staffing Table

Office/Function	Level	2017 Approved Posts		Proposed Changes in 2018		2018 Proposed Posts		Proposed Changes in 2019		2019 Proposed Posts	
		No. of Posts	WMs	No. of Posts	WMs	No. of Posts	WMs	No. of Posts	WMs	No. of Posts	WMs
<b>A. JUDICIAL OFFICES</b>											
<b>1. Office of Resident Judge</b>											
Resident Judge	D-1	-	-	-	-	-	-	-	-	-	-
Legal Officer	NOD/P-4	-	-	-	-	-	-	-	-	-	-
Support Staff	GS4	-	-	-	-	-	-	-	-	-	-
<i>Sub-total (1)</i>		-	-	-	-	-	-	-	-	-	-
<b>2. Trial Chamber</b>											
Judges	D-1	3	36		(15)	3	21	(3)	(21)	-	-
Reserve Judge	D-1	1	12		(5)	1	7	(1)	(7)	-	-
Legal Officer	NOD/P-4	1	12		(5)	1	7	(1)	(7)	-	-
Greffier/Legal Officer	NOC/P-3	2	24		(10)	2	14	(2)	(14)	-	-
Investigator	NOC/P-3	-	-		-	-	-	-	-	-	-
Associate Legal Officer	NOB/P-2	1	12		(5)	1	7	(1)	(7)	-	-
Support Staff	GS4	1	12		(5)	1	7	(1)	(7)	-	-
<i>Sub-total (2)</i>		9	108	-	(45)	9	63	(9)	(63)	-	-
<b>3. Supreme Court Chamber/Office of Resident Judge</b>											
Judges	D-1	4	21		9	4	30		18	4	48
Reserve Judge	D-1	-	-		-	-	-		-	-	-
Legal Officer	NOD/P-4	1	12		-	1	12		-	1	12
Associate Legal Officer	NOB/P-2	1	12		(6)	1	6		6	1	12
Support Staff	GS4	1	12		(6)	1	6		6	1	12
<i>Sub-total (3)</i>		7	57	-	(3)	7	54	-	30	7	84
<b>4. Pre-Trial Chamber</b>											
Judges	D-1	3	36		-	3	36	(3)	(36)	-	-
Reserve Judge	D-1	1	4		-	1	4	(1)	(4)	-	-
Greffier/Legal Officer	NOC/P-3	1	12		-	1	12	(1)	(12)	-	-
Associate Legal Officer	NOB/P-2	1	12		-	1	12	(1)	(12)	-	-
Support Staff	GS4	1	12		-	1	12	(1)	(12)	-	-
<i>Sub-total (4)</i>		7	76	-	-	7	76	(7)	(76)	-	-
<b>5. Office of the Co-Prosecutor</b>											
Co-Prosecutor	D-1	1	12		-	1	12		-	1	12
Deputy Prosecutor	P-5	1	12		-	1	12		-	1	12
Senior Assistant Prosecutors	NOD/P-4	4	48	(1)	(12)	3	36		-	3	36
Assistant Prosecutor	NOC/P-3	-	-		-	-	-		-	-	-
Investigators/Researchers/Analysts	NOC/P-3	-	-		-	-	-		-	-	-
Greffiers/Legal Officer	NOB/P-2	-	-		-	-	-		-	-	-
Data Coder	NOB/P-2	1	12		-	1	12		-	1	12
Support Staff	GS4	1	12		-	1	12		-	1	12
<i>Sub-total (5)</i>		8	96	(1)	(12)	7	84	-	-	7	84
<b>6. Office of the Co-investigating Judges</b>											
Judges	D-1	1	12		(8)	1	4	(1)	(4)	-	-
Legal Team Leader	NOD/P-4	1	9		(5)	1	4	(1)	(4)	-	-
Investigator Team Leader	NOD/P-4	-	-		-	-	-		-	-	-
Analyst Team Leader	NOD/P-4	1	9	(1)	(9)	-	-		-	-	-
Investigators/Researchers/Analysts	NOC/P-3	-	-		-	-	-		-	-	-
Legal Officer	NOC/P-3	2	24		(18)	2	6	(2)	(6)	-	-
Greffiers	NOB/P-2	-	-		-	-	-		-	-	-
Data Coder	NOB/P-2	-	-		-	-	-		-	-	-
Associate Legal Officer/Assistant	NOB/P-2	1	9		(6)	1	3	(1)	(3)	-	-
Support Staff	GS4	1	12		(8)	1	4	(1)	(4)	-	-
<i>Sub-total (6)</i>		7	75	(1)	(54)	6	21	(6)	(21)	-	-
<b>TOTAL A (Judicial Offices)</b>		<b>38</b>	<b>412</b>	<b>(2)</b>	<b>(114)</b>	<b>36</b>	<b>298</b>	<b>(22)</b>	<b>(130)</b>	<b>14</b>	<b>168</b>
<b>B. DEFENCE AND VICTIMS SUPPORT SECTIONS</b>											
<b>1. Defence Support Section</b>											
Legal officer (Deputy head)	NOC/P-3	-	-		-	-	-		-	-	-
Support staff	GS4	-	-		-	-	-		-	-	-
<i>Sub-total (1)</i>		-	-	-	-	-	-	-	-	-	-
<b>2. Victims Support Section</b>											
<b>a. Core Team</b>											
Chief of Section	NOD/P-4	1	12		-	1	12		-	1	12
Program Manager	NOC/P-3	-	-		-	-	-		-	-	-

**2018-2019 Proposed Staffing Table**

Office/Function	Level	2017 Approved Posts		Proposed Changes in 2018		2018 Proposed Posts		Proposed Changes in 2019		2019 Proposed Posts	
		No. of Posts	WMs	No. of Posts	WMs	No. of Posts	WMs	No. of Posts	WMs	No. of Posts	WMs
Finance/Admin. Officer	NOB/P-2	1	12			1	12	(1)	(12)	-	-
Case Manager	NOB/P-2	-	-			-	-			-	-
Finance/Admin. Assistant	GS5	1	12	(1)	(12)	-	-			-	-
Support Staff	GS4	-	-			-	-			-	-
<b>Sub-total (a)</b>		<b>3</b>	<b>36</b>	<b>(1)</b>	<b>(12)</b>	<b>2</b>	<b>24</b>	<b>(1)</b>	<b>(12)</b>	<b>1</b>	<b>12</b>
<b>b. RNJM Team</b>											
RNJM Program Manager	NOB/P-2	1	12	(1)	(12)	-	-			-	-
RNJM Senior Assistant	GS7	-	-			-	-			-	-
Program Assistant	GS5	1	12	(1)	(12)	-	-			-	-
<b>Sub-total (b)</b>		<b>2</b>	<b>24</b>	<b>(2)</b>	<b>(24)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>c. Outreach Team</b>											
Outreach Coordinator	NOC/P-3	-	-			-	-			-	-
Outreach Assistant	GS5	2	24			2	24	(1)	(12)	1	12
<b>Sub-total (c)</b>		<b>2</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>24</b>	<b>(1)</b>	<b>(12)</b>	<b>1</b>	<b>12</b>
<b>d. Processing and Analyst Team</b>											
Complaints/Application Manager	NOC/P-3	1	12			1	12			1	12
Complaints/Application Assistants	GS5	2	24	(1)	(12)	1	12			1	12
<b>Sub-total (d)</b>		<b>3</b>	<b>36</b>	<b>(1)</b>	<b>(12)</b>	<b>2</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>24</b>
<b>Sub-total (2 - a+b+c+d)</b>		<b>10</b>	<b>120</b>	<b>(4)</b>	<b>(48)</b>	<b>6</b>	<b>72</b>	<b>(2)</b>	<b>(24)</b>	<b>4</b>	<b>48</b>
<b>3. Civil Party Lead Co-Lawyers Section</b>											
Legal Officer	NOB/P-2	1	12	-	(6)	1	6			6	12
Case Manager	NOB/P-2	-	-			-	-			-	-
Associate Legal Officer	NOA/P-1	1	12	-	(6)	1	6			6	12
Support Staff	GS4	-	-			-	-			-	-
<b>Sub-total (3)</b>		<b>2</b>	<b>24</b>	<b>-</b>	<b>(12)</b>	<b>2</b>	<b>12</b>	<b>-</b>	<b>12</b>	<b>2</b>	<b>24</b>
<b>TOTAL B (Defence and Victims Support)</b>		<b>12</b>	<b>144</b>	<b>(4)</b>	<b>(60)</b>	<b>8</b>	<b>84</b>	<b>(2)</b>	<b>(12)</b>	<b>6</b>	<b>72</b>
<b>C. OFFICE OF ADMINISTRATION</b>											
<b>C.1 ADMINISTRATIVE SUPPORT SERVICES</b>											
<b>1 Office of the Director</b>											
Director of Administration	D-1	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
Administrative Assistants	GS6	1	12			1	12			1	12
Protocol and Liaison Assistant	GS6	1	12			1	12			1	12
<b>Sub-total (a)</b>		<b>4</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>48</b>
<b>2 Budget and Finance Section</b>											
Chief, BFS	P-4	1	12			1	12			1	12
Finance/Budget Officer	NOC/P-3	-	-			-	-			-	-
Associate Finance Officer	NOA/P-1	1	12			1	12			1	12
Finance Assistant	GS6	1	12			1	12			1	12
<b>Sub-total (b)</b>		<b>3</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>36</b>
<b>3 Human Resources Section</b>											
HR Chief	NOD/P-4	1	12			1	12			1	12
HR Officer	NOC/P-3	-	-			-	-			-	-
Associate HR Officer	NOB/P-2	1	12			1	12			1	12
HR Assistant	GS6	1	12			1	12			1	12
<b>Sub-total (c)</b>		<b>3</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>36</b>
<b>4 General Services Section</b>											
Deputy Chief of GS Section	NOD/P-4	1	12			1	12			1	12
Building Supervisor	NOB/P-2	1	12			1	12			1	12
Technical Assistant/Maintenance Staffs	GS6	1	12			1	12			1	12
Travel Assistant	GS5	-	-			-	-			-	-
Messenger Supervisor	GS5	1	12	(1)	(12)	-	-			-	-
Vehicle Dispatch	GS5	-	-			-	-			-	-
Administrative Assistant	GS5	1	12			1	12			1	12

2018-2019 Proposed Staffing Table

Office/Function	Level	2017 Approved Posts		Proposed Changes in 2018		2018 Proposed Posts		Proposed Changes in 2019		2019 Proposed Posts	
		No. of Posts	WMs	No. of Posts	WMs	No. of Posts	WMs	No. of Posts	WMs	No. of Posts	WMs
Store Supply Assistant	GS4	1	12			1	12			1	12
Technical and Clerical support	GS4	5	60	(2)	(24)	3	36			3	36
Mail Clerks/Messengers	GS4	2	24			2	24			2	24
Warehouse & Supply Clerks/Labourers	GS2	3	36			3	36			3	36
Drivers	GS2	15	180	(2)	(24)	13	156	(3)	(36)	10	120
<b>Sub-total (d)</b>		<b>31</b>	<b>372</b>	<b>(5)</b>	<b>(60)</b>	<b>26</b>	<b>312</b>	<b>(3)</b>	<b>(36)</b>	<b>23</b>	<b>276</b>
<b>5 ICT Section</b>											
Deputy Chief ICT Section	NOD/P-4	1	12			1	12			1	12
Client Services Coordinator	NOC/P-3	-	-			-	-			-	-
System Administrator	NOA/P-1	-	-			-	-			-	-
Database Administrator	NOA/P-1	-	-			-	-			-	-
Web Developer	GS6	1	12			1	12			1	12
ICT Assistant	GS6	1	12	(1)	(12)						
IT Help Desk Assistant	GS6	1	12			1	12			1	12
IT Assets Assistant	GS5	1	12			1	12			1	12
IT Support Staff	GS5	1	12			1	12			1	12
<b>Sub-total (e)</b>		<b>6</b>	<b>72</b>	<b>(1)</b>	<b>(12)</b>	<b>5</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>60</b>
<b>6 Procurement Unit</b>											
Associate Procurement Officer	NOA/P-1	-	-			-	-			-	-
Procurement Assistant	GS6	1	12			1	12			1	12
<b>Sub-total (f)</b>		<b>1</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>12</b>
<b>C.1 Sub-total (i - a+b+c+d+e+f)</b>		<b>48</b>	<b>576</b>	<b>(6)</b>	<b>(72)</b>	<b>42</b>	<b>504</b>	<b>(3)</b>	<b>(36)</b>	<b>39</b>	<b>468</b>
<b>C.2 JUDICIAL SUPPORT SERVICES</b>											
<b>1. Court Management Section</b>											
Chief of CMS	P-5	-	-			-	-			-	-
Chief of CMS	P-4	1	12			1	12			1	12
<b>a. Interpretation and Translation Unit</b>											
Head of ITU	NOD/P-4	-	-			-	-			-	-
Reviser/Senior Interpreter	NOD/P-4	6	72			6	72	(1)	(12)	5	60
Interpreter/Translator	NOC/P-3	8	96			8	96	(1)	(12)	7	84
Junior Translator	GS7	-	-			-	-			-	-
Editorial Assistants	GS7	1	12			1	12			1	12
Interpretation Assistant	GS6	1	12			1	12	(1)	(12)		
Doc. Control Assistants	GS6	1	12			1	12			1	12
<b>Sub-total (a)</b>		<b>17</b>	<b>204</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>204</b>	<b>(3)</b>	<b>(36)</b>	<b>14</b>	<b>168</b>
<b>b. Case File Team</b>											
Case File/Court Officers	NOC/P-3	1	12			1	12			1	12
Greffiers/Court Officers	NOB/P-2	2	24		(6)	2	18		6	2	24
Record/Archive Officers	NOB/P-2	2	24	(1)	(12)	1	12			1	12
Record/Archive Assistants	GS5	3	36			3	36			3	36
Librarian	GS4	1	12			1	12			1	12
<b>Sub-total (b)</b>		<b>9</b>	<b>108</b>	<b>(1)</b>	<b>(18)</b>	<b>8</b>	<b>90</b>	<b>-</b>	<b>6</b>	<b>8</b>	<b>96</b>
<b>c. WESU Team</b>											
Witness/Expert Support	NOB/P-2	1	12			1	12			1	12
WESU Associate Officer	NOA/P-1	-	-			-	-			-	-
Assistant to Witness Expert	GS5	2	24	(2)	(24)						
<b>Sub-total (c)</b>		<b>3</b>	<b>36</b>	<b>(2)</b>	<b>(24)</b>	<b>1</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>12</b>
<b>d. AV Team</b>											
AV Technicians	GS7	1	12			1	12			1	12
AV Technicians-Assistant	GS6	2	24	(1)	(12)	1	12			1	12
<b>Sub-total (d)</b>		<b>3</b>	<b>36</b>	<b>(1)</b>	<b>(12)</b>	<b>2</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>24</b>
<b>e. Transcription Team</b>											
Editorial assistant/Transcriber supervisor	GS7	1	12			1	12			1	12
Editorial assistant	GS6	1	12			1	12			1	12
Transcribers	GS5	8	96	(7)	(84)	1	12			1	12
<b>Sub-total (e)</b>		<b>10</b>	<b>120</b>	<b>(7)</b>	<b>(84)</b>	<b>3</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>36</b>
<b>f. DT Team</b>											
Detention Facility Liaison Senior Assistant	GS7	1	12			1	12			1	12
<b>Sub-total (f)</b>		<b>1</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>12</b>
<b>Sub-total (a+b+c+d+e+f)</b>		<b>44</b>	<b>528</b>	<b>(11)</b>	<b>(138)</b>	<b>33</b>	<b>390</b>	<b>(3)</b>	<b>(30)</b>	<b>30</b>	<b>360</b>
<b>2 Public Affairs Section</b>											
Chief, Public Affairs	NOD/P-4	1	12			1	12			1	12
Press Officer	NOC/P-3	1	12			1	12			1	12
TV/Radio Officer	NOB/P-2	-	-			-	-			-	-
PAS Assistant	GS7	1	12			1	12			1	12
Khmer Writer	GS6	-	-			-	-			-	-



2018-2019 Proposed Staffing Table

Office/Function	Level	2017 Approved Posts		Proposed Changes in 2018		2018 Proposed Posts		Proposed Changes in 2019		2019 Proposed Posts	
		No. of Posts	WMs	No. of Posts	WMs	No. of Posts	WMs	No. of Posts	WMs	No. of Posts	WMs
Content Producer	GS5	-	-	-	-	-	-	-	-	-	-
Outreach Assistant	GS5	-	-	-	-	-	-	-	-	-	-
Administrative Assistant	GS4	-	-	-	-	-	-	-	-	-	-
<b>Sub-total</b>		<b>3</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>36</b>
<b>C.2 Sub-total</b>		<b>47</b>	<b>564</b>	<b>(11)</b>	<b>(138)</b>	<b>36</b>	<b>426</b>	<b>(3)</b>	<b>(30)</b>	<b>33</b>	<b>396</b>
<b>C.3 SECURITY SUPPORT SERVICES</b>											
<b>Security and Safety Section</b>											
Chief of Security	NOD/P-4	1	12	-	-	1	12	-	-	1	12
Deputy Chief of Security	NOB/P-2	1	12	-	-	1	12	-	-	1	12
Pers.Protection Co-ordination and Training	GS6	1	12	-	-	1	12	-	-	1	12
Fire/Safety/Evacuation/Rescue	GS6	1	12	-	-	1	12	-	-	1	12
Guard Platoon Supervisors	GS6	1	12	-	-	1	12	-	-	1	12
Pass and ID/Access Control	GS5	-	-	-	-	-	-	-	-	-	-
Courtroom Security Supervisor	GS5	1	12	-	-	1	12	-	-	1	12
Control Center	GS4	3	36	-	-	3	36	-	-	3	36
Close Protection Officers	GS3	2	24	-	-	2	24	-	-	2	24
Guard Platoon	GS3	27	324	-	-	27	324	-	-	27	324
<b>Sub-total 1</b>		<b>38</b>	<b>456</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>456</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>456</b>
<b>C.3 Sub-total</b>		<b>38</b>	<b>456</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>456</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>456</b>
<b>TOTAL C (Office of Administration- C.1+C.2+C.3)</b>		<b>133</b>	<b>1,596</b>	<b>(17)</b>	<b>(210)</b>	<b>116</b>	<b>1,386</b>	<b>(6)</b>	<b>(66)</b>	<b>110</b>	<b>1,320</b>
<b>TOTAL ECCC - National Component (A+B+C)</b>		<b>183</b>	<b>2,152</b>	<b>(23)</b>	<b>(384)</b>	<b>160</b>	<b>1,768</b>	<b>(30)</b>	<b>(208)</b>	<b>130</b>	<b>1,560</b>

## Annex B: Projected timelines for the judicial progression of cases 002, 003 and 004

Case	2017				2018				2019				2020							
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Case 002/02	Trial phase (a)								Appeal(s) phase (c)											
(a) Closing statements																				
(b) Trial judgement																				
(c) Deadline for appeals against trial judgement																				
(d) Appeal judgement																				
Case 003 Meas Muth									Appeal(s) against Closing Order (f)											
Case 004/01 Im Chaem									Appeal(s) against Closing Order (f)											
Case 004/02 Ao An									Appeal(s) against Closing Order (f)											
Case 004 Yim Tith									Appeal(s) against Closing Order (f)											

(e) Closing order in case 003, 004, 004/02

(f) Pre-Trial Chamber decision on closing order in case 003, 004, 004/01, 004/02

(g) Full reasons for closing order in case 004/01 issued on 10 July 2017

(h) Notification of conclusion of investigation in case 004

## **Annex C Narrative**

1. The proposed Budget for the Biennium 2018-2019 of the Extraordinary Chambers in the Courts of Cambodia (“Extraordinary Chambers”) includes minimum resource requirements for expenditures related to trial work in cases 003, 004/02 and 004. According to the current projected timelines for the judicial progress of the caseload of the Extraordinary Chambers, the closing orders in these cases will be issued by the first quarter of 2018, with decisions on any appeals against them expected by the third quarter 2018. The Trial Chamber would have access to the case file from the first quarter 2018 for trial preparation. While the extent of the requirements for cases 003, 004/02 and 004 would depend on the number and nature of indictments (number of cases, number of accused and scope and complexity of charges) that would only become apparent once the closing orders are issued, the following is a breakdown of minimum resource requirements for one trial with a single accused.<sup>1</sup> It calculates the requirements for five days of trial management meetings in the fourth quarter of 2018, initial hearings and opening statements in the first quarter of 2019, and evidentiary hearings from the second quarter of 2019 onwards. Following the issuance of closing orders in cases 003,004/02 and 004, in the first quarter of 2018, a proposal for revision of the budget for 2018-2019 shall be prepared and submitted. The proposed revision shall reflect the resource requirements identified based on the number of cases going forward for trial, number of accused and scope and complexity of the charges against the accused.

### **Trial Chamber**

2. In order to accommodate work in the new trial from the issuance of the closing order in the first quarter 2018, it would be necessary to continue with the same staffing levels (judges and staff) for the remainder of 2018 (five additional months) and for the whole of 2019. It is a statutory requirement (Internal Rule 69) that pending any appeals to the Pre-Trial Chamber against the closing order the Trial Chamber would have access to the case file for advance trial preparation from the issuance of a closing order by the Office of Co-Investigating Judges (currently projected for the first quarter of 2018). Therefore, the judges and the current level of staff are proposed to be retained throughout 2018 and 2019. The cost would be:

For the international component:

2018: \$887,474

2019: \$2,172,535

For the national component:

2018: \$180,718

---

<sup>1</sup> In case there are multiple accused or more than one trial, the requirements would need to be adjusted. The requirements will be revised during the budget revision for 2018-2019, once the closing orders have been issued.

2019: \$433,725

### **Defence Support Section**

3. In case there is a trial, one full defence team would be required throughout 2019 to represent the accused. The cost for the international component would be:

2019: \$564,375

### **Civil Party Lead Co-Lawyers**

4. The existing team of Civil Party Lead Co-Lawyers was recruited to represent the civil parties in case 002/02. The functions of Civil Party Lead Co-Lawyers commence once the Trial Chamber is seized of a case. In case there is a trial, a new team of Civil Party Lead Co-Lawyers and their support staff would be necessary from the fourth quarter of 2018 and throughout 2019 to meet statutory requirements. The cost for the international component would be:

2018: \$103,146

2019: \$412,585

### **Judicial Support Services**

5. In case of a trial, there would be an additional need of judicial support services (interpretation, translation, transcription and witness support) to cover trial preparation and five trial management meetings in the fourth quarter of 2018, initial hearings and opening statements in the first quarter of 2019 and evidentiary hearings for the rest of 2019.

#### *Interpretation and Translation Unit*

6. One month of interpreters and translators in the fourth quarter of 2018 and nine months in 2019 (from April onwards). The cost for the international component would be:

2018: \$177,119

2019: \$1,741,487

#### *Transcription Unit*

7. One month of transcribers in the fourth quarter of 2018 and nine months in 2019 (from April onwards). The cost would be:

For the international component:

2018: \$27,822

2019: \$255,408

For the national component:

2018: \$2,126

*Witness and Expert Support Unit*

8. Additional resources would be required for experts to carry out medical assessments of the accused in the new trial in the fourth quarter of 2018. From April 2019 onwards, witness and expert support for the evidentiary hearings would be necessary. The cost for the international component would be:

2018: \$27,052

2019: \$54,105

*Public Affairs Section*

9. In case there is a trial, it would be necessary to extend the public affairs officer in the Public Affairs Section for the last two quarters of 2018 (6 months) and throughout 2019 to handle media queries and outreach regarding the trial. The cost for the international component would be:

2018: \$74,686

2019: \$152,359

**Total minimum requirements**

10. The total minimum resources requirements for one trial with one accused in 2018-2019 amount to:

2018: \$1,480,143

2019: \$5,786,579

**Total: \$7,266,722**

## Annex - C (Detailed Breakdown by Objects of Expenditure)

## International Component

#	Description	Level	2018			2019			Total 2018-2019
			# of post	W/M	Amount	# of post	W/M	Amount	
<b>1</b>	<b>Other Staff Costs</b>								
	<i>General Temporary Assistance Staff</i>								
	<i>Trial Chamber (TC)</i>								
	Senior Legal Officer	P-5	1	5	91,014	1	12	222,803	313,818
	Legal Officer	P-4	1	5	77,539	1	12	189,815	267,354
	Legal Officer	P-3	4	20	248,951	4	48	609,432	858,383
	Associate Legal Officer	P-2	1	5	50,907	1	12	124,619	175,526
	Associate Legal Officer	P-2	1	5	50,907	1	12	124,619	175,526
	Case Manager	LL	1	5	10,808	1	12	26,459	37,267
	Administrative Assistant	LL	1	5	10,808	1	12	26,459	37,267
	<b>Subtotal TC</b>		<b>10</b>	<b>50</b>	<b>540,934</b>	<b>10</b>	<b>120</b>	<b>1,324,207</b>	<b>1,865,141</b>
	<i>Interpretation and Translation Unit (ITU)</i>								
	Interpreters FR, EN	P-4	2	2	31,016	2	18	284,723	315,738
	Revisers, 2 FR, EN	P-4	3	3	46,523	3	27	427,084	473,608
	Interpreters	P-3	8	8	99,580	8	72	914,148	1,013,729
	Interpreter	NO-C	-	-	-	2	18	115,532	115,532
	<i>Transcription Unit (TU)</i>								
	Transcribers	FS-4	3	3	27,822	3	27	255,408	283,231
	<b>Subtotal ITU and TU</b>		<b>16</b>	<b>16</b>	<b>204,942</b>	<b>18</b>	<b>162</b>	<b>1,996,896</b>	<b>2,201,837</b>
	<i>Public Affair Section (PAS)</i>								
	Public Information Officer	P-3	1	6	74,685	1	12	152,358	227,043
	<b>Subtotal PAS</b>		<b>1</b>	<b>6</b>	<b>74,685</b>	<b>1</b>	<b>12</b>	<b>152,358</b>	<b>227,043</b>
	<b>Total 'Other Staff Costs'</b>		<b>27</b>	<b>72</b>	<b>820,561</b>	<b>29</b>	<b>294</b>	<b>3,473,460</b>	<b>4,294,021</b>
<b>2</b>	<b>Non-staff compensation</b>								
	<i>Trial Chamber (TC)</i>								
	Judges (Resident)	D-2	2	10	231,026	2	24	565,552	796,579
	Reserve Judge (Resident)	D-2	1	5	115,513	1	12	282,776	398,289
	<b>Total 'Non-staff compensation'</b>		<b>3</b>	<b>15</b>	<b>346,539</b>	<b>3</b>	<b>36</b>	<b>848,329</b>	<b>1,194,868</b>
<b>3</b>	<b>Consultants and experts</b>								
	<i>Defence support section (DSS)</i>								
	DSS (one team in 2019)				-			564,375	564,375
	Civil Party Lead Co-Lawyers Section (CPLCS) (one team for last quarter in 2018 & full in 2019)				103,146			412,585	515,731
	<b>Total 'Consultants and experts'</b>				<b>103,146</b>		<b>-</b>	<b>976,960</b>	<b>1,080,106</b>
<b>4</b>	<b>Travel of witnesses</b>				27,052			54,105	81,157
	<b>Total 'Travel of witnesses'</b>				<b>27,052</b>			<b>54,105</b>	<b>81,157</b>
	<b>TOTAL 'International Component'</b>				<b>1,297,299</b>			<b>5,352,854</b>	<b>6,650,153</b>

## National Component

#	Description	Level	2018			2019			Total 2018-2019
			# of post	W/M	Amount	# of post	W/M	Amount	
<b>1</b>	<b>Other Staff Costs</b>								
	<i>General Temporary Assistance Staff</i>								
	<i>Trial Chamber (TC)</i>								
	Legal Officer	NO-D	1	5	19,523	1	12	46,854	66,377
	Greffer/Legal Officer	NO-C	2	10	31,393	2	24	75,342	106,735
	Associate Legal Officer	NO-B	1	5	13,048	1	12	31,316	44,364
	Administrative Assistant	GS-4	1	5	3,997	1	12	9,593	13,590
	<b>Subtotal TC</b>		<b>5</b>	<b>25</b>	<b>67,960</b>	<b>5</b>	<b>60</b>	<b>163,105</b>	<b>231,065</b>
	<i>Transcription Unit (TU)</i>								
	Transcribers	GS-5	2	2	2,126	-	-	-	2,126
	<b>Subtotal TU</b>		<b>2</b>	<b>2</b>	<b>2,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,126</b>
	<b>Total 'Other Staff Costs'</b>		<b>7</b>	<b>27</b>	<b>70,086</b>	<b>5</b>	<b>60</b>	<b>163,105</b>	<b>233,191</b>
<b>2</b>	<b>Non-staff compensation</b>								
	<i>Trial Chamber (TC)</i>								
	Judges (Resident)	D-1	3	15	84,569	2	24	202,965	287,533
	Reserve Judge (Resident)	D-1	1	5	28,190	1	12	67,655	95,844
	<b>Total 'Non-staff compensation'</b>		<b>4</b>	<b>20</b>	<b>112,758</b>	<b>3</b>	<b>36</b>	<b>270,620</b>	<b>383,378</b>
	<b>TOTAL 'National component'</b>				<b>182,844</b>			<b>433,725</b>	<b>616,569</b>
	<b>TOTAL Int'l and Nat'l</b>				<b>1,480,143</b>			<b>5,786,578</b>	<b>7,266,721</b>