

**EXTRAORDINARY CHAMBERS IN THE COURTS OF
CAMBODIA (ECCC)**

PROPOSED BUDGET FOR 2014-2015

5 February 2014

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Overview

- S.1. This document represents the budget request for the Extraordinary Chambers in the Courts of Cambodia (ECCC) for 2014 and 2015. Based on the anticipated needs of the Court for the coming two years, the ECCC is requesting approval of the proposed total budget in the amount of \$60.5 million, of which \$31.6 million is for 2014 and \$28.9 million is for 2015 inclusive of contingency fund.
- S.2. The international component of the ECCC (UNAKRT) accounts for \$48.1 million, of which \$25.2 million is for 2014 and \$22.9 million is for 2015 including contingency fund of \$1.8 million for 2014 and \$1.6 million for 2015.
- S.3. The national component of the ECCC accounts for \$12.4 million of which \$6.4 million for 2014 and \$6.0 million for 2015. The budget of the national component does not include a contingency fund.
- S.4. While it is currently expected that the Court's timeline will run beyond 2018 this document is limited to the resource requirements for the period 2014-2015 for consideration by donors, with detailed explanations of the activities planned over the next two years. Resource estimates for the period 2016-2017 can only be determined during the second half of 2015 as the judicial process evolves.

Introduction

- S.5. The Law on the Establishment of the Extraordinary Chambers in the Courts of Cambodia was promulgated on 10 August 2001 (later amended on 27 October 2004 to include additional provisions) for the prosecution of crimes committed during the period of Democratic Kampuchea.
- S.6. The Extraordinary Chambers are established in 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 custom, and international conventions recognized by Cambodia, that were committed during the period from 17 April 1975 to 6 January 1979.
- S.7. Following a request from the Royal Government of Cambodia (RGC) for United Nations (UN) assistance in organizing the process of Khmer Rouge trials, the RGC and the UN concluded an Agreement that regulates the cooperation between the RGC and the UN in bringing to trial the senior leaders 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. The Agreement was ratified by the RGC on 19 October 2004.
- S.8. In resolution 57/228B of 13 May 2003, the General Assembly, while approving the draft Agreement between the UN and the RGC, decided that the expenses of the Extraordinary Chambers should be met by voluntary contributions, appealing to the international community to provide assistance, including financial and personnel support to the Extraordinary Chambers.
- S.9. ECCC operations began in February 2006 when the national Director and international Deputy Director of the Office of Administration (Coordinator of UNAKRT) and a small start-up team moved into the premises provided to the ECCC by the RGC, followed by the appointment of international and national judicial officials later in the year.
- S.10. During the course of 2007, the Internal Rules of Procedure were adopted and the first Introductory Submission was put forward by the Co-Prosecutors, naming 5 suspects who were all subsequently arrested and charged, and are represented by counsel.
- S.11. The Introductory Submission was split into Case File 001 (relating to Security Center S-21), with one accused, and Case File 002 (relating to the remainder of the crimes charged in the Introductory Submission), with all five detainees as Charged Persons.
- S.12. Case File 001: On 8 August 2008, the Office of the Co-Investigating Judges (OCIJ) issued a Closing Order (indictment following judicial investigations) against Kaing Guek Eav (alias Duch) charging the Accused with crimes against humanity and war crimes. Following an appeal of the Closing Order

by the Co-Prosecutors, the Pre-Trial Chamber (PTC) amended the Closing Order by adding domestic charges for the crimes of torture and premeditated murder (whilst declining to add joint criminal enterprise as a mode of criminal responsibility to the Closing Order). Following the PTC's decision on 5 December 2008, this case was remitted to the Trial Chamber.

The trial commenced in February 2009, and the hearing of the evidence in the trial concluded in mid-September 2009. On 26 July 2010, the Trial Chamber pronounced the verdict in Case 001. The Co-Prosecutors, Defence and 41 Civil Parties filed appeals against the verdict for consideration before the Supreme Court Chamber. The Supreme Court Chamber completed its installation with a second international judge taking up residence in January 2011. In March 2011, the Supreme Court Chamber held a three-day public hearing on the appeals and announced the appeal judgment on 3 February 2012. On 6 June 2013, Kaing Guek Eav was transferred from the ECCC Detention Center to Kandal Provicional Prison where he will serve the remainder of his life sentence.

- S.13. Case File 002: Though the judicial investigations in Case File 002 continued in parallel with the investigations in Case File 001, exclusive focus upon Case File 002 become possible only upon the conclusion of investigations in Case File 001 due to resource constraints. The investigations in Case File 002 were completed in January 2010 followed by requests for additional investigations from the parties (i.e. the prosecution, defence and civil parties). On 16 August 2010, the Co-Prosecutors filed a final submission to the Co-Investigating Judges. On 15 September 2010, the Office of the Co-Investigating Judges issued a Closing Order indicting four persons, Ieng Sary, Ieng Thirith, Nuon Chea and Khieu Samphan and sent the case for trial. Charges against the fifth person, Kaing Guek Eav were dismissed as he had been tried in Case 001. Following issuance of the Closing Order, the defence teams lodged appeals in October 2010. On 13 January 2011, the Pre-Trial Chamber decided on the appeals, partially amended the Closing Order and sent the case for trial.

The initial hearings in Case 002 were held between 27 and 30 June 2011. On 22 September 2011, the Trial Chamber issued an order severing the proceedings into discrete trials and limiting the scope of the first trial ("Case 002/01") to the charges relating to forced population movements 1 and 2, subject to further extensions at the discretion of the Chamber. The scope was subsequently expanded in October 2012 to include the Tuol Po Chrey execution site. The trial in Case 002/01 commenced with opening statements on 21 November 2011.

On 8 February 2013, following an appeal by the Co-Prosecutors, the Supreme Court Chamber invalidated the Trial Chamber's previous decision to limit the scope of Case 002/01. The Supreme Court Chamber specified that its decision would not bar the Trial Chamber from issuing a new decision on the scope of Case 002/01 in accordance with the directions set out by the Supreme Court Chamber. On 29 March 2013, after re-hearing the parties and in order to safeguard its ability to reach a timely verdict in Case 002 given the length and complexity of the Closing Order as well as the physical frailty and advanced

age of all Accused, the Trial Chamber again severed the proceedings in Case 002, limiting the scope of Case 002/01 to the charges relating to forced population movements 1 and 2, as well as the executions at Tuol Po Chrey. On 23 July 2013, following appeals by the Co-Prosecutors and by Nuon Chea, the Supreme Court Chamber upheld the second severance of Case 002, and ordered that the evidentiary hearings in the second trial (“Case 002/02”) shall commence as soon as possible after closing submissions in Case 002/01, and that Case 002/02 shall comprise at minimum the charges related to S-21, a worksite, a cooperative, and genocide. The same day, the Supreme Court Chamber also issued an order instructing the Office of the Administration of the ECCC to immediately explore the establishment of a second panel of national and international judges within the Trial Chamber to hear and adjudicate Case 002/02 so that it may commence as soon as possible.

During Case 002/01, the Trial Chamber held hearings concerning the fitness of the respective Accused Ieng Thirith, Ieng Sary and Nuon Chea to stand trial, and accommodated its schedule throughout in order to meet fitness concerns. Ieng Thirith was found unfit to stand trial and severed from the trial in Case 002/01 on 17 November 2011 due to the impact of a progressive illness (most likely Alzheimer’s disease). Following periods of hospitalization over the course of the trial, Ieng Sary died at the Khmer Soviet Friendship hospital on 14 March 2013. Following a routine investigation into his death, the Co-Prosecutors concluded that Ieng Sary died from natural causes. His death extinguished all criminal and civil actions against him. Nuon Chea was initially found fit to stand trial in November 2011. This finding was most recently reaffirmed by the Trial Chamber on 29 March 2013. Case 002/01 is therefore proceeding with two accused, NUON Chea and KHIEU Samphan.

The hearing of evidence in Case 002/01 concluded on 23 July 2013 after 212 hearing days. Ninety-two individuals appeared before the Chamber concerning the substantive matters at issue in Case 002/01 including 58 witnesses, 3 experts and 31 Civil Parties. There were more than 5,800 pieces of documentary evidence put before the Chamber. The parties filed more than 290 written applications over the course of the trial resulting in more than 250 written and oral decisions. Closing briefs were submitted on 26 September 2013 and the closing statements are scheduled between 16 and 31 October 2013, which is on-going at the time of this document. Both Nuon Chea and Khieu Samphan are expected to make closing statements. The judgement in Case 002/01 should be delivered during the second quarter of 2014. A Trial Management Meeting will be held in late 2013 to determine the scope, procedure and schedule for the commencement of Case 002/02. This meeting is subject to a final determination regarding the establishment of a second panel to conduct this phase of the case, as requested in the Supreme Court Chamber decision of 23 July 2013.

- S.14. Case 003 and Case 004: In December 2008, the international Co-Prosecutor filed a Statement of Disagreement between the Co-Prosecutors before the PTC seeking to file two new Introductory Submissions against additional suspects. The PTC rendered its decision on the disagreement on 18 August 2009. Since the PTC could not assemble the affirmative vote of at least four of the five

judges, the international Co-Prosecutor could, pursuant to the Law on Establishment of ECCC, the Agreement and Internal Rule 53 (1) of the ECCC, forward the new Introductory Submissions to the Co-Investigating Judges. Consequently, the international Co-Prosecutor filed two new Introductory Submissions against five (5) suspects before the Co-investigating Judges on 7 September 2009. The two Introductory Submissions were divided into Case 003 and Case 004 respectively.

The OCIJ is in the process of investigating and analyzing evidence gathered in connection with more than 10 alleged crime sites in Case 003 and more than 30 alleged crime sites in Case 004. These ongoing investigations will involve an estimated 60 field missions in Cambodia, two field missions in Europe, and in-house evidence analysis of thousands of documents. The OCIJ will also be required to adjudicate on motions filed by parties, process and analyze at least 1200 civil party applications. It is expected that the Closing Orders will be concluded by the end of December 2014.

- S.15. Annex A provides an illustration of the indicative court schedules for Cases 001 and 002 including the Office of the Co-Prosecutors, Office of the Victims Support Section, Civil Party Lead Co-Lawyers Section, Office of the Defence Support Section, and all Judicial Offices.
- S.16. In accordance with the salary scale approved for the international judges and the prosecutor, the salary will be adjusted to step 3 of the D-2 level, plus post adjustment applicable to Cambodia effective January 2014. The salary will remain constant for two years, but would be adjusted in January of 2016 to the next step of the D-2 salary scale, plus the post adjustment applicable at that point in time.
- S.17. The UN budget proposes an overall decrease from \$26,005,182 in 2013 to \$23,421,915 in 2014 reflecting an overall net decrease of \$2,583,267 in annual requirements mainly related to the following:
 - a) Decreases in posts (\$1,842,309); other staff cost (\$80,518); Consultants and experts (\$294,685); Witness travel & Accommodation (\$748); Contractual services (\$333,303); Defense Support (253,094) Judicial Meeting (\$77,039); and General Operating Expenses (\$115,505).
 - b) The above decreases are partially offset by increases in the requirement for Non-Staff Compensations (\$240,876); Travel of Staff (\$3,527); Training (\$696); Supplies (\$50,582); and Furniture and equipment (\$118,254).
- S.18. The overall United Nations staffing level decreases from 169 posts in 2013 to 159 posts in 2014 and to 146 posts in 2015, as a result of revised requirements in the Judiciary Offices, Victims Support and the Administrative Support services. The proposed changes in posts are set forth in the following paragraphs.
- S.19. Additional 4 posts are proposed to be established; 2 in the Supreme Court Chamber and 2 in the Security and Safety Section as follows:

1 P-5 Legal Officer, 1 P-3 Legal Officer to support the work of the Supreme Court Chamber in view of the increased workload due to the expected appeal on Case 02.

2 GS Security Officers to provide close protection support services, and to provide security driving duties when deemed necessary in accordance with mission specific requirements or when the Principal's Personal Security Risk Assessment is elevated due to personal risks associated with his/her official programme/mandate.

S.20. The costs for the additional 2 posts outlined above are offset by the abolition of 14 posts as follows:

Judicial Offices: (5 posts)

- a. 1 P-2 Associate Legal Officer in Pre-Trial chamber
- b. 1 P-2 Associate Legal Officer in the Office of the Co-Prosecutor
- c. 1 GS Legal Assistant in the Office of the Co-Prosecutor
- d. 1 P-3 Legal Officer Military Analyst in the Office of Co-Investigating Judges
- e. 1 NO-A Assistant Legal Officer in the Office of Co-Investigating Judges

Victim Support – (1 post)

- a. 1 P-2 Associate Information Systems Officer in Victims Support

Office of Administration – (8 posts)

- a. 1 P-4 Legal Officer from the Office of the Deputy Director
- b. 1 P-4 Public Information Officer in the Public Affairs Section
- c. 2 P-4 Revisers from Interpretation and Translation unit
- d. 1 P-3 Translator from Interpretation and Translation unit
- e. 1 P-3 Human Resources Officer in Personnel Section
- f. 1 FS-5 Supervisor AV Technician from the Court Management
- g. 1 FS-5 Travel and Freight Officer from General Services

S.21. In addition, 10 international posts are proposed to be nationalized.

Judicial Offices: (1 international post)

- a. 1 Case manager in the Office of the Co-Prosecutor: from FS-5 to GS-6

Office of Administration – (9 international posts)

- a. 1 Budget and Finance Officer in Budget and Finance Section: from P-3 to NO-C
- b. 1 Logistics and Administrative Officer in GSS Logistics Unit: from P-3 to NO-C
- c. 1 Human Resources Assistant in Personnel Section: from FS-5 to GS-6
- d. 1 Satellite/PBX Technician in ICT unit: from FS-5 to GS-6
- e. 1 IT System Administrator in ICT unit: from FS-5 to GS-6
- f. 1 Communication Technician in ICT unit: from FS-4 to 1 GS-5
- g. 1 Finance Assistant in Budget and Finance Section: from FS-4 to GS-5

- h. 2 Security Officers in Security Section: from 1 FS-4 and 1 FS-3 to 1 GS-5, 1 GS-4

For the implementation of post abolishment and nationalization, 4 work months are proposed for the posts which are currently encumbered by international staff members.

S.22. A reclassification is proposed for the Safety and Security Section from FS-4 (Building Security Officer) to FS-5 (Compound Security Officer) due to an increased level of responsibility and accountability, which includes additional oversight of the Zone Warden System and supervisory function of SOC, in addition to existing oversight responsibilities for the Security Officer (Court Security) and the Pass & ID unit as well as the management of Guard Force. The current FS-4 Building Security Officer post, with no inherent managerial responsibility, is not a proper level to fulfill those requirements. Therefore, SSS proposes reclassifying of this FS-4 post (Building Security Officer) to FS-5 level (Compound Security Officer). This will enable the Chief SSS to have a competent, independent and experienced Security Officer, who will maintain/oversee several units within SSS.

S.23. Based on the anticipated progress in trial proceedings in Case 002 and investigations in Cases 003 and 004, 13 posts are proposed to be further abolished in 2015 as follows:

Judicial Offices (12 posts):

- a. Office of the international Co-Investigating Judges - 4 P-3 Legal Officers, 3 P-3 Investigator/Researcher/Analyst, 1 P-2 Associate Legal Officer, 1 P-2 Associate Legal Officer (Greffier) and 3 GS Legal Assistants in view of the anticipated completion of investigation in Cases 003 and 004.

Office of Administration (1 posts):

- a. Interpretation and Translation Unit – 1 NO-C interpreter

The budget for UN post is estimated at \$14.2 million in 2014 and \$12.2 million in 2015, as compared to the approved budget of \$16.1 million dollars in the 2013 revised budget.

United Nations Staffing Changes (Excluding Judges)

Office	International posts			National Posts		
	2013	2014	2015	2013	2014	2015
Judicial Offices and Chambers	40	38	29	16	15	12
Defense Support Section and Victims	3	2	2	4	4	4
Office of Administration	71	54	54	23	34	33
Total	114	94	85	43	53	49

S.24 The 2015 international budget proposes an amount of \$21,322,613 which reflects a net decrease of \$4,682,569 from the 2013 revised budget of \$26,005,182 as detailed below:

a) Decreases in posts (\$3,876,876); Other staff costs (\$80,518); Consultants and experts (\$590,804); Witness Travel & Accommodation (\$748); Travel of Staff (\$91,301); Contractual services (\$270,147); Judicial Meeting (\$15,549); Training (\$2,421); and General operating expenses (\$141,950).

b) The above decreases are partially offset by increases in the requirement for Non-staff compensation (\$126,386); Defense support (\$184,758); Supplies (\$53,484); and Furniture and equipment (\$23,116).

S.25. The national budget proposes a substantial decrease from \$9,370,322 in 2013 to \$6,380,717 in 2014 reflecting an overall decrease of \$2,989,605 in annual requirements mainly related to the following requirements:

a). The net decrease of \$2,989,605 million is attributable to the overall decrease in posts (\$2,276,450); non-staff compensation (\$97,987); office of resident judge (\$131,660); other-staff cost (\$87,635); premise alterations (\$1,500); contractual services (\$185,687); travel (\$18,440); training (\$96,178); Operating Expenses (\$33,813); hospitality (\$8,660); and consultants and experts (\$54,128).

b). The above decreases are partially offset by an increase in the requirement for Judicial Meetings (\$2,534).

S.26. Since 2010 national component has used the same salary scale (effective 1 October 2007 used by UNDP and other UN Agencies in Cambodia) with annual step increase to compensate the ECCC national staff members. No step increase has been granted, however, to ECCC national staff members in 2013 due to the funding constraints. To achieve cost savings, the national component proposes to retain the 2007 UNDP national salary scale for both Professional and General Service Levels for the budget period of 2014-2015, with no step increments.

As for D-1 level, the salary scale of 2009 has been used since 2011 and one step increase was implemented in 2013 due to (i) D-1 level did not receive a salary increment since 2011 and (ii) Cambodia had 3-5% inflation rate in the past 3 years, thereby the awarding of a salary increment of one step for D-1 level, judges and co-prosecutor, was provided to deal with inflation.

The below table reflects the 2012-2013 approved ECCC national staff salary scale with actual salary scale implemented during the period along with the proposed salary scale for 2014-2015:

Status of ECCC Staff Salary Scale 2012-2015					
Level	Approved Salary Scale		Implemented Salary Scale		Proposed Salary Scale 2014-2015
	2012	2013	2012	2013	
Professional Level					
D-1	5,525	5,525	5,525	5,638	5,638
P-5	4,607	4,768	4,607	4,607	4,607
NO-D	3,786	3,905	3,786	3,786	3,786
NO-C	3,139	3,237	3,139	3,139	3,139
NO-B	2,610	2,694	2,610	2,610	2,610
NO-A	2,238	2,311	2,238	2,238	2,238
General Services Level					
GS7	1,891	1,953	1,891	1,891	1,891
GS6	1,414	1,458	1,414	1,414	1,414
GS5	1,063	1,096	1,063	1,063	1,063
GS4	799	824	799	799	799
GS3	634	654	634	634	634
GS2	504	519	504	504	504

S.27. The overall national staffing level decreases from 283 posts in 2013 to 182 posts in 2014 and to 171 posts in 2015, as a result of revised staffing requirement in the Judiciary Offices, Defence and Victims Support and the Administrative Support Services in line with the decreased workloads in 2014 and 2015.

The proposed changes in posts for the year 2014 are set forth as the following:

- S.28. Establishment of Posts – 3 posts:
- a. 2 Posts in the Victim Support Section – 1 NO-D Chief of Victims Support Section and 1 GS-7 NJM Senior Assistant in response to the VSS current structure and workload requirements.
 - b. 1 Post in the Public Affairs Section – 1 GS-7 Public Affairs Assistant to partially absorb outreach and media functions as 4 posts in the Section are proposed to be abolished (see S.29 (c)(ii)).

S.29. Abolition of Posts – 104 posts:

- a. Judicial Offices and Chambers – 10 posts:
 - i. 2 posts in the Trial Chamber – 1 NO-C Investigator and 1 NO-B Associate Legal Officer.
 - ii. 1 post in the Pre-Trial Chamber – 1 NO-B Associate Legal Officer.
 - iii. 4 posts in the Office of Co-Prosecutors – 1 NO-D Senior Assistant Co-Prosecutors, 1 NO-C Assistant Co-Prosecutor, 1 NO-C Researcher/Analyst and 1 NO-B Greffier.
 - iv. 2 posts in the Office of Co-Investigating Judges – 1 NO-B Greffier and 1 NO-B Data Coder.

- b. Defence, Victims and Lead Co-Lawyers Sections– 10 posts:
 - i. 2 posts in the Defence Support Section – 1 NO-C Legal Officer and 1 GS-4 Support Staff.
 - ii. 6 posts in the Victims Support Section – 1 NO-C Program Manager, 1 NO-C Outreach Coordinator, 1 NO-B Case Manager, 1 GS-5 Finance/Admin Assistant, 2 GS-5 Outreach Assistants.
 - iii. 2 posts in the Civil Party Lead Co-Lawyers Section – 1 NO-B Case Manager and 1 GS-4 Support Staff.

- c) Office of the Administration – 85 posts:
 - i. 3 posts in the Office of Director – 1 P-5 Senior Administrative Officer, 1 NO-D Legal Officer and 1 GS-6 Administrative Assistant.
 - ii. 4 posts in the Public Affairs Section – 1 NO-B TV Radio Officer, 1 GS-6 Khmer Writer, 1 GS-5 Outreach Assistant, and 1 GS-4 Administrative Assistant.
 - iii. 28 posts in the Court Management Section, namely:
 - 16 posts in the Interpretation and Translation Unit (ITU) – 1 NO-D Head of ITU, 10 NO-C Interpreter/ Translators, 3 GS-7 Junior Translators and 2 GS-5 Document Control Assistants.
 - 7 posts in the Case File Team/Records and Archives Unit – 1 NO-B Greffier/Court Officer, 1 NO-B Record and Archive Officer and 5 GS-5 Record/Archive Assistants.
 - 3 posts in the WESU Team – 1 NO-A WESU Associate Officer and 2 GS-5 Assistants to Witness Experts.
 - 2 posts in the Transcription Team – 1 GS-7 Editorial Assistant/Transcriber Supervisor and 1 GS-5 Transcriber.
 - iv. 2 posts in the Budget and Finance Section – 1 NO-C Finance Officer and 1 GS-6 Finance Assistant.
 - v. 2 posts in the Human Resource Section – 1 NO-C HR Officer and 1 GS-6 HR Assistant.
 - vi. 14 posts in the General Services Section – 1 GS-6 Technical Assistant, 2 GS-5 Travel Assistants, 2 GS-4 Mail Clerks/Messengers and 9 GS-2 Drivers.

- vii. 4 posts in the ICT Section – 1 NO-A System Administrator, 1 NO-A Database Administrator, 1 GS-6 IT Technician and 1 GS-5 IT Support Staff.
 - viii. 27 posts in the Security and Safety Section – 2 GS-6 Guard Platoon Supervisors, 1 GS-5 Pass/ID Access Control, 6 GS-3 Close Protection Officers and 18 GS-3 Guard Platoon.
 - ix. 1 post in the Procurement Unit – 1 NO-A Associate Procurement Officer.
- S.30. Reclassification of Posts – 2 posts:
- a. 1 Post in the Court Management Section – Chief of Court Management Section from P-5 to NO-D in view of more simplified structure and less complexity of tasks.
 - b. 1 Post in the Budget and Finance Section – Chief of Budget and Finance Section from P-5 to NO-D in response to less complex structure for coordination and more simplified tasks compared to the earlier assignment.
- S.31. Redeployment of Posts – 3 posts:
- a. 3 Posts in the Office of the Resident Judges – 1 Resident Judge, 1 NO-D Legal Officer, and 1 GS-4 Support Staff are proposed to be budgeted in the Supreme Court Chamber as the Chamber is installed full time throughout 2014-2015.
- S.32. In 2015, the national staffing level will be further reduced to 171 due to the abolition of additional 11 posts in the following Office and Section:
- a. 4 Posts in the Office of the Co-investigating Judges – 1 NO-D Legal Team Leader, 1 NO-D Analyst Team Leader, 1 NO-C Legal Officer, and 1 NO-B Associate Legal Officer.
 - b. 2 Posts in the General Services Section – 1 GS-4 Technical and Clerical Support and 1 GS-2 Warehouse Clerk.
 - c. 5 Posts in the Security and Safety Section – 5 GS-3 Guard Platoons.
- S.33. The 2015 national budget proposes an amount of \$6,021,192 which reflects a net decrease of \$3,349,130 compared to the Revised 2013 national budget as detailed below:
- a) Decrease in post costs (\$2,577,322); non-staff compensation (\$81,073); Resident Judge (\$131,660); Other Staff Costs (\$143,135); Renovation in Premises (\$2,600); Contractual Services (\$199,397); Travel (\$23,160); Training and Meeting Costs (\$96,715); Operating Expenses (\$33,812); Hospitality (\$8,660); and Consultant and Expert (\$54,128).
 - b) The above decrease are partially offset by increases in the requirements for Judicial Meeting (\$2,534).

Cambodian Staffing Changes (excluding Judges)

Offices	2013	2014	2015
Judicial Office and Chambers	33	24	20
Defence, Victims, and Lead Co-Lawyer Supports	20	12	12
Office of Administration	216	132	125
Total	269	168	157

Indicative Resource Requirements

Table S.1.a

Resource Requirements by component¹

(Thousands of United States Dollars)

(1) United Nations Funding

	Component	Approved Budget 2005-2013	Expenditure 2006-2012	Revised Budget 2013	Proposal			Proposed Budget 2004-2015
					2014	2015	Total	
A	Judicial Office	47,618.0	39,583.2	8,034.7	7,814.3	5,663.9	13,478.2	61,096.2
B	Defence and Victims Support	19,090.9	14,636.8	4,454.2	4,092.7	4,544.5	8,637.2	27,728.1
C	Office of Administration	90,507.6	76,991.3	13,516.3	11,514.9	11,114.2	22,629.1	113,136.7
	TOTAL	157,216.5	131,211.3	26,005.2	23,421.9	21,322.6	44,744.5	201,961.0
Contingency					1,757	1,599	3,355.8	3,355.8
Total (1)		157,216.5	131,211.3	26,005.2	25,178.6	22,921.8	48,100.4	205,316.9

(2) Cambodian Funding

No.	Description	Approved Budget 2005-2013	Expenditure 2006-2012	Revised Budget 2013	Proposal			Proposed Budget 2004-2015
					2014	2015	Total	
A	Judicial Office	12,887.1	10,770.0	2,117.1	1,540.8	1,310.5	2,851.3	15,738.4
B	Defence and Victims Support	2,100.6	1,674.2	426.4	290.3	290.3	580.6	2,681.2
C	Administration	36,458.5	29,631.7	6,826.8	4,549.6	4,420.4	8,970.0	45,428.5
	TOTAL	51,446.2	42,075.9	9,370.3	6,380.7	6,021.2	12,401.9	63,848.1
Contingency								
Total (2)		51,446.2	42,075.9	9,370.3	6,380.7	6,021.2	12,401.9	63,848.1

SUMMARY (1)+(2)								
Total requirement		208,662.7	173,287.2	35,375.5	31,559.3	28,943.0	60,502.3	269,165.0

* Budget 2005-2013 includes actual recorded expenditures for the period 2006-2012 plus revised budget for 2013.

¹ The estimated requirements in all tables and throughout the budget document are inclusive of programme support. For 2014-2015, national component budget does not include the programme support cost.

Table S.1.b

Resource Requirements by object of expenditure

(Thousands of United States Dollars)

(1) United Nations Funding

	Object of expenditure	Approved Budget 2005-2013	Expenditure 2006-2012	Revised Budget 2013	Proposal			Proposed Budget 2005-2015
					2014	2015	Total	
1	Posts	104,674.6	88,583.8	16,090.8	14,248.5	12,213.9	26,462.4	131,137.0
2	Non-staff compensation	9,873.6	7,939.2	1,934.4	2,175.3	2,060.8	4,236.0	14,109.6
3	Other staff costs	1,491.1	1,410.6	80.5	0.0	0.0	0.0	1,491.1
4	Consultants and experts	5,462.8	4,237.9	1,224.9	930.2	634.1	1,564.3	7,027.1
5	Witness costs	167.9	96.3	71.6	70.9	70.9	141.7	309.6
6	Travel	1,335.8	1,236.8	99.0	102.5	7.7	110.2	1,445.9
7	Contractual services	5,467.5	3,944.5	1,523.0	1,189.7	1,252.9	2,442.6	7,910.0
8	Defence support	13,200.1	9,735.2	3,464.9	3,211.8	3,649.7	6,861.5	20,061.7
9	Victims support	940.3	526.2	414.1	414.1	414.1	828.2	1,768.5
10	Judicial meetings	1,304.1	1,227.0	77.0	0.0	61.5	61.5	1,365.5
11	Training	544.1	532.7	11.4	12.1	9.0	21.1	565.2
12	General operating expenses	3,194.1	2,512.5	681.6	566.1	539.7	1,105.7	4,299.8
13	Supplies	1,848.9	1,636.3	212.6	263.2	266.1	529.3	2,378.2
14	Furniture and equipment	7,711.7	7,592.4	119.3	237.6	142.4	380.0	8,091.7
	SUB-TOTAL	157,216.5	131,211.3	26,005.2	23,421.9	21,322.6	44,744.5	201,961.0
	TOTAL	157,216.5	131,211.3	26,005.2	23,421.9	21,322.6	44,744.5	201,961.0
	Contingency				1,756.6	1,599.2	3,355.8	3,355.8
	Total (1)	157,216.5	131,211.3	26,005.2	25,178.6	22,921.8	48,100.4	205,316.9

(2) Cambodian Funding

	Description	Approved Budget 2005-2013	Expenditure 2006-2012	Revised Budget 2013	Proposal			Proposed Budget 2005-2015
					2014	2015	Total	
1	Posts	32,051.5	26,274.7	5,776.9	3,500.4	3,199.5	6,700.0	38,751.5
2	Non-Staff Compensation	4,900.3	4,091.9	808.4	710.4	727.3	1,437.7	6,337.9
3	Judicial Meeting	258.9	244.3	14.5	17.1	17.1	34.2	293.0
4	Resident Judges	620.6	488.9	131.7	-	-	-	620.6
5	Other Staff Costs	638.5	391.9	246.6	159.0	103.5	262.5	901.0
6	Premises Alteration	1,673.7	1,572.0	101.7	100.2	99.1	199.3	1,873.0
7	Contractual Services	6,576.5	5,346.8	1,229.7	1,044.0	1,030.3	2,074.3	8,650.8
8	Travel	289.7	209.7	80.0	61.6	56.9	118.5	408.2
9	Training and Meeting Costs	953.3	714.0	239.3	143.1	142.6	285.7	1,239.0
10	Operating Expenses	2,950.6	2,426.6	523.9	490.1	490.1	980.2	3,930.8
11	Hospitality Costs	167.6	129.5	38.1	29.4	29.4	58.9	226.5
12	Consultants and Experts	365.0	185.5	179.5	125.4	125.4	250.8	615.8
	Total 2	51,446.2	42,075.9	9,370.3	6,380.7	6,021.2	12,401.9	63,848.1
SUMMARY (1)+(2)								
	Total requirements	208,662.7	173,287.2	35,375.5	31,559.3	28,943.0	60,502.3	269,165.0

Post requirements by office and summary

(1) United Nations Staffing

Offices	Year	JO/D-2	D-1	P-5	P-4	P-3	P-2/1	P-Total	FS6	FS5	FS4	FS3	FS-Total	General Services	Grand Total
A Judicial Offices & Chambers	2013	12	-	2	8	20	9	51	-	3	-	-	3	14	68
	2014	12	-	3	8	20	6	49	-	2	-	-	2	14	65
	2015	12	-	3	8	13	4	40	-	2	-	-	2	11	53
B Defence and Victims Support Section	2013	0	-	1	-	1	4	6	-	-	-	-	-	1	7
	2014	0	-	1	-	1	3	5	-	-	-	-	-	1	6
	2015	0	-	1	-	1	3	5	-	-	-	-	-	1	6
C Office of Administration	2013	0	1	2	14	23	1	41	2	13	15	2	32	21	94
	2014	0	1	2	10	21	1	35	2	9	11	1	23	30	88
	2015	0	1	2	10	20	1	34	2	9	11	1	23	30	87
Grand Total	2013	12	1	5	22	44	14	98	2	16	15	2	35	36	169
	2014	12	1	6	18	42	10	89	2	11	11	1	25	45	159
	2015	12	1	6	18	34	8	79	2	11	11	1	25	42	146

(2) Cambodian Staffing

Offices	Year	D-2	D-1	P-5	NOD/P 4	NOC/P 3	2/ NOA/P 1	NO/P Total	FS-6	FS-5	FS-4	FS-3	FS-Total	General Services	Grand Total
A Judicial Offices	2013	-	14	1	7	11	9	42	-	-	-	-	-	5	47
	2014	-	14	1	6	8	4	33	-	-	-	-	-	5	38
	2015	-	14	1	4	7	3	29	-	-	-	-	-	5	34
B Defence and Victims Support Section	2013	-	-	-	-	4	5	9	-	-	-	-	-	11	20
	2014	-	-	-	1	1	3	5	-	-	-	-	-	7	12
	2015	-	-	-	1	1	3	5	-	-	-	-	-	7	12
C Office of Administration	2013	-	1	3	13	22	16	55	-	-	-	-	-	161	216
	2014	-	1	-	13	10	9	33	-	-	-	-	-	99	132
	2015	-	1	-	13	10	9	33	-	-	-	-	-	92	125
Grand Total	2013	-	15	4	20	37	30	106	-	-	-	-	-	177	283
	2014	-	15	1	20	19	16	71	-	-	-	-	-	111	182
	2015	-	15	1	18	18	15	67	-	-	-	-	-	104	171

SUMMARY (1)+(2)															
Total Requirements	2013	12	16	9	42	81	44	204	2	16	15	2	35	213	452
	2014	12	16	7	38	61	26	160	2	11	11	1	25	156	341
	2015	12	16	7	36	52	23	146	2	11	11	1	25	146	317

A. The Judicial Offices, Chambers, and Office of the Co-Prosecutors

Table S.2.a

Resource Requirements by object of expenditure

(Thousands of United States Dollars)

(1) United Nations Funding

Object of expenditure	Approved Budget 2005-2013	Expenditure 2006-2012	Revised Budget 2013	Proposal			Budget 2005-2015
				2014	2015	Total	
1 Posts	36,081.4	30,103.7	5,977.7	5,639.1	3,541.6	9,180.7	45,262.1
2 Non-staff compensation	9,873.6	7,939.2	1,934.4	2,175.3	2,060.8	4,236.0	14,109.6
3 Travel	358.9	313.3	45.6	0.0	0.0	0.0	358.9
4 Judicial meetings	1,304.1	1,227.0	77.0	0.0	61.5	61.5	1,365.5
TOTAL	47,618.0	39,583.2	8,034.7	7,814.3	5,663.9	13,478.2	61,096.2

(2) Cambodian Funding

Object of expenditure	Total Budget 2006-2013	Expenditure 2006-2012	Revised Budget 2013	Proposal			Total Budget 2006-2015
				2014	2015	Total	
1 Posts	7,107.4	5,944.9	1,162.5	813.3	566.1	1,379.5	8,486.9
2 Non-staff compensation	4,900.3	4,091.9	808.4	710.4	727.3	1,437.7	6,337.9
3 Judicial meetings	258.9	244.3	14.5	17.1	17.1	34.2	293.0
4 Office of Resident Judges	620.6	488.9	131.7	0.0	0.0	0.0	620.6
TOTAL	12,887.1	10,770.0	2,117.1	1,540.8	1,310.5	2,851.3	15,738.4

Total requirements (1)+(2)	60,505.1	50,353.3	10,151.8	9,355.1	6,974.4	16,329.5	76,834.6
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Table S.2.b

Post requirements for Judicial Offices, Chambers, and the Office of the Co-Prosecutors

(1) United Nations Staffing

	Offices	Year	D-2	D-1	P-5	P-4	P-3	P-2/1	P-Total	FS6	FS5	FS4	FS3	FS-Total	General Service	Grand Total
1	Office of Resident Judge	2013							-					-		-
		2014							-					-		-
		2015							-					-		-
2	Trial Chamber	2013	3	-	1	1	5	1	11	-	1	-	-	1	1	13
		2014	3	-	1	1	5	1	11	-	1	-	-	1	1	13
		2015	3	-	1	1	5	1	11	-	1	-	-	1	1	13
3	Supreme Court Chamber	2013	4	-	-	-	1	-	5	-	-	-	-	-	1	6
		2014	4	-	1	-	2	-	7	-	-	-	-	-	1	8
		2015	4	-	1	-	2	-	7	-	-	-	-	-	1	8
4	Pre-Trial Chamber	2013	3	-	-	-	2	1	6	-	-	-	-	-	1	7
		2014	3	-	-	-	2	-	5	-	-	-	-	-	1	6
		2015	3	-	-	-	2	-	5	-	-	-	-	-	1	6
5	Office of the Co-Prosecutors	2013	1	-	1	3	2	3	10	-	1	-	-	1	5	16
		2014	1	-	1	3	2	3	10	-	-	-	-	-	4	14
		2015	1	-	1	3	2	3	10	-	-	-	-	-	4	14
6	Office of the Co-Investigating Judges	2013	1	-	-	4	10	4	19	-	1	-	-	1	6	26
		2014	1	-	-	4	9	3	17	-	1	-	-	1	6	24
		2015	1	-	-	4	2	1	8	-	1	-	-	1	3	12
Judicial Offices Total	2013	12	-	2	8	20	9	51	-	3	-	-	3	14	68	
	2014	12	-	3	8	20	7	50	-	2	-	-	2	13	65	
	2015	12	-	3	8	13	5	41	-	2	-	-	2	10	53	

(2) Cambodian Staffing

	Offices	Year	D-2	D-1	P-5	NO-D	NO-C	NO-B/A	NO Total	FS-6	FS-5	FS-4	FS-3	FS-Total	General Service	Grand Total
1	Office of Resident Judge	2013		1		1			2					-	1	3
		2014		-		-			-					-	-	-
		2015		-		-			-					-	-	-
2	Trial Chamber	2013		4			4	2	10					-	1	11
		2014		4			3	1	8					-	1	9
		2015		4			3	1	8					-	1	9
3	Supreme Court Chamber	2013		3		-	1	4	4					-	-	4
		2014		4		1	1	1	6					-	1	7
		2015		4		1	1	1	6					-	1	7
4	Pre-Trial Chamber	2013		4			1	1	6					-	1	7
		2014		4			1	-	5					-	1	6
		2015		4			1	-	5					-	1	6
5	Office of the Co-Prosecutors	2013		1	1	4	3	2	11					-	1	12
		2014		1	1	3	1	1	7					-	1	8
		2015		1	1	3	1	1	7					-	1	8
6	Office of the Co-Investigating Judges	2013		1		2	3	3	9					-	1	10
		2014		1		2	3	1	7					-	1	8
		2015		1		-	2	-	3					-	1	4
Judicial Offices Total	2013	-	14	1	7	11	9	42	-	-	-	-	-	5	47	
	2014	-	14	1	6	8	4	33	-	-	-	-	-	5	38	
	2015	-	14	1	4	7	3	29	-	-	-	-	-	5	34	

SUMMARY (1)+(2)		Year	D-2	D-1	P-5	NO-D	NO-C	NO-B/A	NO Total	FS-6	FS-5	FS-4	FS-3	FS-Total	General Service	Grand Total
Total Requirements	2013	12	14	3	15	31	18	93	-	3	-	-	3	19	115	
	2014	12	14	4	14	28	11	83	-	2	-	-	2	18	103	
	2015	12	14	4	12	20	8	70	-	2	-	-	2	15	87	

S.34. The requirements of the chambers are determined by the progress of the ongoing cases and investigations, which are outlined in the following paragraphs.

S.35. Case File 001: A summary of the appeal judgment as well as the disposition were announced on 3 February 2012, followed by the full reasons for the judgment delivered in writing on 9 April 2012, thereby concluding the judicial proceedings in the case. There are no further budgetary requirements related to this Case File.

- S.36. Case File 002: The hearing of evidence in Case 002/01 concluded on 23 July 2013. Closing briefs were filed by all parties on 26 September 2013 and closing statements are scheduled between 16 and 31 October 2013, which is on-going at the time of this document. The judgement is expected during the second quarter of 2014. Should a second panel be established for the purpose of conducting the trial in Case 002/02, that panel would need to make its own projections with respect to trial management in the case.
- S.37. Case file 002 is likely to increase the workload for the SCC. Based on the complexity of this case, its procedural history to date, and the fact that the remaining two (out of the initial four) defendants continue to contest all aspects of the case (unlike case 001), numerous interlocutors appeals from the decisions of the TC are likely to continue to be part of the second trial phase, in addition to a very likely substantive appeal of the verdict in the first trial phase.
- S.38. Case file 003/004: In case of an indictment in one or both of these cases, the Trial Chamber is expected to be seized with the case file(s) mid 2015. The statutory trial management meeting will follow towards end of 2015, and the trial process will continue into the next budget cycle.

(I) SUPREME COURT CHAMBER, (II) TRIAL CHAMBER AND (III) PRE-TRIAL CHAMBER

Table S.2.c

Post requirements for Supreme Court, Trial and Pre-Trial Chambers

(1) United Nations Staffing

Offices	Year	D-2	D-1	P-5	P-4	P-3	P-2/1	P-Total	FS6	FS5	FS4	FS3	FS-Total	General Service	Grand Total
1 Office of Resident Judge	2013							-					-		-
	2014							-					-		-
	2015							-					-		-
2 Trial Chambers	2013	3	-	1	1	5	1	11	-	1	-	-	1	1	13
	2014	3	-	1	1	5	1	11	-	1	-	-	1	1	13
	2015	3	-	1	1	5	1	11	-	1	-	-	1	1	13
3 Supreme Court Chambers	2013	4	-	-	-	1	-	5	-	-	-	-	-	1	6
	2014	4	-	1	-	2	-	7	-	-	-	-	-	1	8
	2015	4	-	1	-	2	-	7	-	-	-	-	-	1	8
4 Pre-Trial Chambers	2013	3	-	-	-	2	1	6	-	-	-	-	-	1	7
	2014	3	-	-	-	2	-	5	-	-	-	-	-	1	6
	2015	3	-	-	-	2	-	5	-	-	-	-	-	1	6
Judicial Offices Total	2013	10	-	1	1	8	2	22	-	1	-	-	1	3	26
	2014	10	-	2	1	9	1	23	-	1	-	-	1	3	27
	2015	10	-	2	1	9	1	23	-	1	-	-	1	3	27

(2) Cambodian Staffing

Offices	Year	D-2	D-1	P-5	NO-D	NO-C	NO-B/A	NO-Total	FS6	FS5	FS4	FS3	FS-Total	General Service	Grand Total
1 Office of Resident Judge	2013		1			1		2					-	1	3
	2014		-			-		-					-	-	-
	2015		-			-		-					-	-	-
2 Trial Chambers	2013		4			4	2	10					-	1	11
	2014		4			3	1	8					-	1	9
	2015		4			3	1	8					-	1	9
3 Supreme Court Chambers	2013		3			-	1	4					-	-	4
	2014		4			1	1	6					-	1	7
	2015		4			1	1	6					-	1	7
4 Pre-Trial Chambers	2013		4			1	1	6					-	1	7
	2014		4			1	-	5					-	1	6
	2015		4			1	-	5					-	1	6
Judicial Offices Total	2013	-	12	-	1	5	4	22	-	-	-	-	-	3	25
	2014	-	12	-	1	4	2	19	-	-	-	-	-	3	22
	2015	-	12	-	1	4	2	19	-	-	-	-	-	3	22

SUMMARY (1)+(2)															
Total Requirements	2013	10	12	1	2	13	6	44	-	1	-	-	1	6	51
	2014	10	12	2	2	13	3	42	-	1	-	-	1	6	49
	2015	10	12	2	2	13	3	42	-	1	-	-	1	6	49

I. SUPREME COURT CHAMBER

S.39. The Chamber is the most recently established Chamber of the ECCC, and has had the least opportunity to develop its internal working relations and jurisprudence. It is the final decision making Chamber of the ECCC, expected to produce decisions which provide legal guidance and lasting legacy and which contribute to build capacity within the national judicial system.

S.40. The Chamber's workload during the next budgetary cycle will consist of the likely substantive appeal of the verdict in case 002/1 and interlocutory appeals in case 002/2. It is therefore crucial that the Chamber's ability to operate throughout this period is ensured. The scale and complexity of case 002 in

contrast to case 001 means that the verdict appeal will be elaborate and the parties will continue to resort to frequent immediate appeals.

- S.41. As the judgment in case 002/1 is expected mid 2014, it is necessary to have full judicial presence and staffing by this time to remain present in the Court throughout the workload. The work of the SCC, as an appellant body, is reactive to the legal actions of others, i.e. trial decisions and appeals. The SCC will research, deliberate, draft and deliver the appellate judgement in case 002/1.
- S.42. The International Component of the Chamber is currently staffed with 2 international resident judges, 2 non-resident judges (including a reserve judge), 1 P-3 Legal Officer and 1 General Service staff. For the budget period of 2014-15, 1 P-5 and 1 P-3 Legal officers are proposed to be established in addition to the installation of the third international judge, which will bring the international staffing for the Supreme Court to 3 resident judges, 1 reserve judge, 1 P-5, 2 P-3s and 1 GS.

During the work on appeal in Case 002, the SCC cannot continue its *modus operandi* from Case 001, as its core support on the international side was only consultants, interns, and a legal clinic. Considering the greater scale of Case 002 compared to Case 001, it is impossible to operate under the same arrangement. So far, meeting the workload has only been possible by “borrowing” legal officers from another Chamber or an *ad hoc* arrangement, which will become unavailable as soon as the workload of the other Chamber increases. Therefore, the staffing of SCC is insufficient in a longer term and for the complex work on the appeal against a judgement.

Accordingly, effective in the second quarter of 2014, the SCC will require 1P-5 legal officer and 1 P-3 legal officer in addition to the existing P-3 post in 2013. The new P-3 legal officer will allow the creation of two teams of research and drafters, each consisting of a P-3 supported by interns as necessary. The P-5 legal officer will coordinate the work of two teams of research and drafters. This proposed structure is adopted in other Chambers and is considered the minimum personnel required for the SCC to fulfill its mandate.

In 2013, the National Component of the Chamber is staffed with 3 judges, and 1 NO-B Greffier/Associate Legal Officer.

With the installation of the Chamber full time, it is proposed that the current resources of the Office of the Resident Judge (1 Resident Judge, 1 NO-D Legal Officer and 1 GS-4 Administrative Assistant) are integrated into the Supreme Court Chamber.

Thus, the resources of the Supreme Court Chamber for 2014-2015 are proposed to be 4 judges (1 President and 3 judges), 1 NO-D Legal Officer, 1 NO-B Greffier/Associate Legal Officer and 1 GS-4 Administrative Assistant. Below are the budgeted work-months for the Supreme Courts Chamber:

- a) 1 president of the SCC is budgeted for 24 months throughout 2014-2015;
- b) 3 SCC Judges are budgeted for 8 months each in 2014 and for 12 months each in 2015;
- c) 1 NO-D Legal Officer is budgeted for 24 months throughout 2014-2015;
- d) 1 NO-B Greffier/Associate Legal Officer is budgeted for 24 months throughout 2014-2015; and
- e) 1 GS-4 Support is budgeted for 24 months throughout 2014-2015.

Office of the Resident Judge

- S.43. As adopted during the 3rd Plenary in 2008, the President of the Supreme Court Chamber has been full time at the Court since 2009 in order to undertake his functions as President of the Plenary Session, Chairman of the Rules and Procedure Committee, and Chairman of the Judicial Administration Committee.

In 2013, the Office of Resident Judge was staffed with 3 national posts; 1 Resident Judge, 1 NO-D Legal Officer and 1 GS-4 Administrative Assistant.

For the 2014-2015 budget proposal, the staffing resources of the Office of the Resident Judge will be integrated into the Supreme Court Chamber.

II. TRIAL CHAMBER

- S.44. The Trial Chamber's workload during the next budgetary cycle will comprise:

- a) *Trial on the substance and judgment drafting in Case 002*. It is expected that the Trial Chamber will be engaged in judgment drafting and/or trial preparation and conduct on the different segments of Case 002 for the duration of 2014 and 2015. During the current biennium, the Trial Chamber issued two Decisions on Severance with the result that portions of the Closing Order were severed in order to proceed in the first instance to a more limited judgment on the charges within the scope of Case 002/01. The hearing of oral evidence in Case 002/01 was completed on 23 July 2013. The Trial Chamber and its staff members will be fully occupied drafting the judgment on Case 002/01 through the first half of 2014, including the time necessary for translation.

Concerning the scheduling of Case 002/02, a Trial Management Meeting ("TMM") is anticipated in November or December 2013. Only after this has taken place will the Trial Chamber have a clearer view on when the initial hearing will take place and the evidential hearings will commence. In the interim, the Trial Chamber is preparing for the eventuality that hearings will start at latest after the rendering of the trial judgment in Case 002/01. In view of the potential duration of trial hearings in Case 002/01 and the subsequent time that will be required to draft a judgment, it is unlikely that any third segment of the case, Case 002/03, if required, would commence during the upcoming biennium. These projections are subject to a final determination regarding the establishment of a second panel, as suggested in the Supreme Court Chamber decision of 23 July 2013. Should a second panel be

established for the purpose of conducting the trial in Case 002/02, that newly-constituted panel would need to make its own projections with respect to trial management in Case 002/02.

- b) *Possible pre-trial preparations in future cases before the ECCC.* Should a Closing Order be issued in either or both Case 003 or Case 004, the possibility that the Trial Chamber will be seized of subsequent cases for trial during the 2014-2015 period cannot be excluded. Although trial-related activities in these cases are not anticipated in the early phases of the next budgetary cycle, any overlap between future cases and Case 002 may require additional resources.
- S.45. The Closing Order in Case 002 spans more than 700 pages, and the parties requested to hear a cumulative total of 1054 witnesses at trial. During the first segment of this case lasting 214 hearing days, the Chamber heard from 92 individuals, including 58 witnesses, 3 experts and 31 Civil Parties. There were more than 5,800 pieces of documentary evidence put before the Chamber. The parties filed more than 290 written applications over the course of the trial resulting in more than 250 written and oral decisions. In comparison, it is expected that Case 002/02 will be of even greater scale and complexity than Case 002/01. While the scope of the second segment of the case will only be finalized after the Trial Management Meeting in late-2013 (or after the installation of a second panel which will need to hold its own TMM), it seems clear that it will involve a higher number of trial days, as well as the hearing of more witnesses, experts and civil parties than during Case 002/01. A significant number of interlocutory decisions will also be required during the course of trial on a number of procedural and jurisdictional issues, with judgment following after the closing of the case.
- S.46. In the event that the Trial Chamber is seized during the next budgetary cycle with trial-related activities in Case 003 in parallel with the hearing of the evidence or judgment drafting in Case 2 or should a second panel be established for the purposes of Case 002/02, requiring the Trial Chamber to bifurcate its existing resources between those engaged in judgment writing (Case 002/01) and those deployed into the management of an ongoing trial (Case 002/02), supplementary resources may be required.
- S.47. In order to support the work on Case 002 outlined above, the Trial Chamber will need to maintain the legal resources currently allotted to it. In particular and consistent with the requirement that the Reserve Judges be present at all stages of the proceedings, it will be necessary for the international Reserve Judge to remain resident in Phnom Penh during the judgment drafting phase. This will allow both Reserve Judges to remain fully aware of the status and outcome of all deliberations and decisions taken in Case 002/01, as well as up to date on the direction and content of the draft judgment. This is necessary if one or both Reserve Judges are to be called upon to replace a sitting judge without incurring lengthy delays in order to become familiar with all progress made during this phase of proceedings. Further, the Reserve Judges will at the same time be heavily involved in preparations for Case 002/02, starting with the Trial Management Meeting in late 2013.

S.48. The International Component of the Trial Chamber is currently staffed with 2 judges and 1 reserve judge, 1 P-5 Senior Legal Officer, 1 P-4 Legal Officer, 4 P-3 Legal Officers/Greffiers, 1 P-3 Investigator, 1 P-2 Greffier/Associate Legal Officer, 1 FS-5 Case Manager and 1 GS Administrative Assistant. All the above posts are proposed to be maintained in 2014-2015 budget year

S.49. On the National Component, the Chamber is currently staffed with 11 posts: 3 Judges and 1 reserve judge, 3 NO-C Greffiers/Legal Officers, 1 NO-C Investigator, 2 NO-B Associate Legal Officers and 1 GS-4 Administrative Assistant. It also benefits from the assistance of an additional legal officer, provided at no cost by the German Centre for International Migration.

It is proposed to abolish 2 posts, 1 NO-C Investigator and 1 NO-B Associate Legal Officer, in 2014. Thus, the National Component of the Trial Chamber proposes 9 posts throughout 2014-2015.

III. PRE-TRIAL CHAMBER

S.50. PTC will continue to be seized by the following issues during 2014:

- a) Appeals concerning administrative decisions made by Defense Support Section;
- b) Appeals related to the suspects' and civil party applicants' fair trial rights during the judicial investigation;
- c) Appeals related to a number of procedural issues, including *inter alia* the procedure for disagreements between the Co-Prosecutors and the confidentiality of the judicial investigation; and
- d) Appeals against decisions on the admissibility of civil party applications. It is observed in this respect that in Case 002, the PTC considered 1747 appeals and reconsidered a further 28 applications for joinder as civil parties. Applying the same percentage to the current known level of civil party applications in Cases 003 and 004, which number is increasing, more than 500 appeals can be anticipated in this respect in relation to one case alone.

In addition, it is expected that the Chamber's workload during 2014 and the first half of 2015 will include:

- a) Appeals against possible arrests, detention issues or orders, the number of which cannot be disclosed due to such being entirely confidential;
- b) Annulment proceedings and appeals related to suspects', charged persons', Co-Prosecutors' and civil parties' investigative rights and requests for investigative actions, both in respect of the substance of such and the timing for their implementation or consideration, including appeals under IR 66(3);

- c) Disagreements under both IRs 71 and 72, noting that many such disagreements have been already registered and that some issues of a fundamental matter will be brought forward for consideration by the PTC. It is likely, given the nature of matters already occurring, that there will be disagreements between the Co-Prosecutors in respect of the form and nature of any final submissions pursuant to IR 66(5) in both Cases 003 and 004.
 - d) Appeals and disagreements in respect of Closing Orders. Based upon matters the knowledge which is the subject of confidentiality, disagreements are expected between the Co-Investigating Judges concerning the Closing Orders. The Closing Orders will also be the subject to appeal by the parties under IR 74. These appeals, which are expected to occur no matter what the substance of the Closing Orders is, will be complex and raise significant issues of jurisdiction and the matrix of both Cambodian and international law, as was the case in Cases 001 and 002.
 - e) Appeals related to other matters referred to in IRs 11, 21, 23 *quarter*, 31, 34, 35, 38, 58, 59, 63, 74, 76 and 77, including possible issues of interference with the administration of justice under IR 35.
- S.51. In the light of the above and given the actual progress in the judicial investigation, it is expected that during 2014, the PTC will be essentially busy dealing with the appeals lodged by the parties in respect of investigative actions and expressions of parties' rights, as well as disagreements related to the conclusion of the judicial investigation in Cases 003 and 004. At the beginning of 2015, the PTC is likely to be seized of disagreements and appeals lodged by the Prosecution and other parties in respect of the Closing Orders, be it dismissal orders or indictments. As prescribed by law, the PTC has, at least, four months to decide on any appeals filed against the Closing Orders. Exceptions to such deadline (for the purposes of extending the deadline when justified by relevant circumstances) are also foreseen by the law. At the same time of being seized of disagreements and appeals against the Closing Order, it is expected that the PTC will be seized of several appeals in relation to the admissibility of civil party applications, as was the case in Case 002. The PTC must be allowed sufficient time and allocated sufficient staff to deal with all the work generated by the end of the judicial investigation in Cases 003 and 004 with appropriate care, especially given the likelihood of very sensitive, novel and complex legal issues involved which are due to the unique nature of ECCC as a court.
- (a) Working on the assumption that Closing Orders are unlikely to be issued before the end of 2014 and considering the volume and importance of anticipated appeals and applications regarding Cases 003 and 004, the PTC would need, at the least, another six months in 2015 to conclude all those matters. Given these significant changes in the PTC's workload, the PTC Judges have to be resident on a full time basis, at least, until end of June 2015. Upon resolution of all applications and appeals in Cases 003 and 004, the judges of the PTC may depart, as their work will be completed.
 - (b) It is to be noted that the PTC delivered more than 109 fully reasoned decisions in respect of appeals, applications and disagreements in Cases

001 and 002. Two of these decisions involved the separate consideration of 1747 civil party appeals. There is no reason at this point to believe that this work load will not be repeated for cases 003 and 004.

S.52. The International Component of the Chamber is currently staffed with 2 resident judges, 1 reserve judge, 2 P-3 Legal Officer/Greffier, 1 P-2 Associate Legal Officer, and 1 GS Administrative Assistant. 1 P-2 Associate Legal Officer post is proposed to be abolished in 2014-2015 as the post has been vacant for an extended period and the functional requirement can be absorbed within existing resources.

S.53. On the national side, the Chamber’s approved posts in 2013 were 3 full time national judges and 1 reserve judge for 2 work months, 1 NO-C Greffier/Legal Officer, 1 NO-B Associate Legal Officer and 1 GS-4 Support Staff.

In 2014-2015, 3 full time judges are proposed to be budgeted for 6 work months, and 1 NO-B Associate Legal Officer is proposed to be abolished in 2014. 2 posts of 1 NO-C legal Officer and 1 GS-4 Support Staff are budgeted full time in 2014 and 6 work months each in 2015.

IV. OFFICE OF THE CO-PROSECUTOR

Table S.2.d

Post requirements for Office of the Co-Prosecutors

(1) United Nations Staffing

Offices	Year	D-2	D-1	P-5	P-4	P-3	P-2/1	P-Total	FS6	FS5	FS4	FS3	FS-Total	General Service	Grand Total
Office of the Co-Prosecutors	2013	1	-	1	3	2	3	10	-	1	-	-	1	5	16
	2014	1	-	1	3	2	2	9	-	-	-	-	-	5	14
	2015	1	-	1	3	2	2	9	-	-	-	-	-	5	14

(2) Cambodian Staffing

Offices	Year	D-2	D-1	P-5	NO-D	NO-C	NO-B/A	NO-Total	FS6	FS5	FS4	FS3	FS-Total	General Service	Grand Total
Office of the Co-Prosecutors	2013		1	1	4	3	2	11					-	1	12
	2014		1	1	3	1	1	7					-	1	8
	2015		1	1	3	1	1	7					-	1	8

SUMMARY (1)+(2)															
Total Requirements	2013	1	1	2	7	5	5	21	-	1	-	-	1	6	28
	2014	1	1	2	6	3	3	16	-	-	-	-	-	6	22
	2015	1	1	2	6	3	3	16	-	-	-	-	-	6	22

S.54. The Office of the Co-Prosecutors (OCP) of the ECCC has the sole authority to initiate judicial investigations at the ECCC and involved in every stage of investigations and judicial proceedings before the Court. It also ultimately bears the burden of proving beyond a reasonable doubt the guilt of each accused indicted by the Co-Investigating Judges. The work of the OCP thus entails a wide range of activities spanning the entire life of a case.

The trial judgment in Case 002/001 is anticipated to be received in the second quarter of 2014. Immediately thereafter appeals are likely to be received. It is estimated that the appeal process on Case 002/001 will run for two years and be completed in 2016.

- (a) The Trial Chamber has also indicated that it is their intention to hold a Trial Management Meeting in December 2013 with a view to commencing further trials in Case 002. OCP will participate in these additional trials.
- (b) Cases 003 and 004 are currently before the Office of Co-Investigating Judges. OCP is participating in these investigations as the rules require and that participation will continue throughout 2014 requiring extensive written filings and final submissions and argument both written and oral before the Pre-Trial Chamber. It is estimated that this activity will continue into 2015.

S.55. The International Component of the Office of the Co-Prosecutors (OCP) is currently staffed with 16 posts: 1 Co-Prosecutor, 1 P-5 Deputy Co-Prosecutor, 3 P-4 Senior Assistant Prosecutors, 2 P-3 Assistant Prosecutors, 2 P-2 Associate Legal Officers, 1 FS-5 Case Manager, 1 NO-B Researcher/Translator/Interpreter; 4 GS Legal Assistants, 1 GS Administrative Assistant.

Two posts, 1 P-2 Associate Legal officer and 1 GS Legal Assistant, are proposed to be abolished in 2014-2015 as the posts have been vacant for an extended period and the functional requirements can be absorbed within the existing resources. In addition, one FS-5 Case manager post is proposed to be nationalized to GS post as the capacity now is available within the country.

On the national side, the OCP's approved posts in 2013 includes 12 posts: 1 Co-Prosecutor, 1 P-5 Deputy Co-Prosecutor, 4 NO-D Senior Assistant Co-Prosecutors, 1 NO-C Assistant Co-Prosecutors, 2 NO-C Investigator/Researcher/Analysts, 1 NO-B Greffier/Legal Officer, 1 NO-B Data Coder, and 1 GS-4 Support Staff.

In 2014, 4 posts of 1 NO-D Senior Assistant Co-Prosecutors, 1 NO-C Assistant Prosecutor, 1 NO-C Researcher/Analyst, and 1 NO-B Greffier are proposed to be abolished.

V. OFFICE OF THE CO-INVESTIGATING JUDGES

Table S.2.e.

Post requirements for Office of the Co-Investigating Judges

(1) United Nations Staffing

Offices	Year	D-2	D-1	P-5	P-4	P-3	P-2/1	P-Total	FS6	FS5	FS4	FS3	FS-Total	General Service	Grand Total
Office of the Co-Investigating Judges	2013	1	-	-	4	10	4	19	-	1	-	-	1	6	26
	2014	1	-	-	4	9	3	17	-	1	-	-	1	6	24
	2015	1	-	-	4	2	1	8	-	1	-	-	1	3	12

(2) Cambodian Staffing

Offices	Year	D-2	D-1	P-5	NO-D	NO-C	NO-B/A	NO-Total	FS6	FS5	FS4	FS3	FS-Total	General Service	Grand Total
Office of the Co-Investigating Judges	2013		1		2	3	3	9					-	1	10
	2014		1		2	3	1	7					-	1	8
	2015		1		-	2	-	3					-	1	4

SUMMARY (1)+(2)															
Total Requirements	2013	1	1	-	6	13	7	28	-	1	-	-	1	7	36
	2014	1	1	-	6	12	4	24	-	1	-	-	1	7	32
	2015	1	1	-	4	4	1	11	-	1	-	-	1	4	16

S.56. The Office of the Co-Investigating Judges (OCIJ) consists of the Investigations, the Analytical and the Legal Units. The current workload of the OCIJ consists of Case Files 003 and 004. According to the law applicable before the ECCC, the work of OCIJ is factual situation driven rather than suspect driven: the Co-Investigating Judges (CIJs) are obliged to investigate all the facts (falling within their material jurisdiction) that they have been seized of by the Office of the Co-Prosecutors. In Case File 003 the OCIJ is investigating the commission of various international crimes at more than 10 different crime sites (or factual situations). In Case File 004 the OCIJ is investigating the commission of various international crimes at more than 32 different crime sites (or factual situations). It is worth mentioning that the timing and the workload of these investigations depends largely on decisions taken by three Offices: OCIJ, OCP and PTC as well as on the requests from the Defence Teams and the degree of intervention of the Civil Parties.

The OCIJ continues to analyse the significant quantity of evidence already gathered by the OCIJ in Case Files 001 and 002 in light of the submissions made by the OCP in 003 and 004. However due to the new themes to be investigated, during 2014 the OCIJ will be required to explore all available sources of documents containing material about these matters. This task will require field missions to obtain the material and in-house resources to analyse them. It is estimated that thousands of documents could be obtained as a result of this project from a number of already identified sources.

During 2014 OCIJ expects to receive a wealth of requests for investigative action from the parties to these cases. Based on the experience gathered in the smaller Case File 002 (where OCIJ was only mandated to investigate 27

criminal scenarios, in contrast with the 42 that form part of the new case files), it is estimated that around 60 missions within Cambodia will have to be undertaken. Additionally, it is submitted that two international missions (one investigator for ten days to Europe for each mission) would have to be conducted during 2014 in respect to the matters under investigation.

Further, based on the experience of Case Files 001 and 002, the OCIJ will be required to adjudicate on motions raising complex legal, factual and procedural issues filed by the parties as part of its workload.

The investigations into Case files 003 and 004 will be concluded with the issuance of an Order either dismissing the case or sending it for trial. These Orders will consist of a detailed analysis of the evidence gathered by the CIJs on the case files together with a legal analysis of the applicable law and the merging of the legal and factual findings. The drafting of these Orders is a coordinated effort of all the various units that comprise the OCIJ. To illustrate the magnitude of this task, the drafting of the Closing Order in Case File 002 marshalled the workforce of thirteen lawyers, together with the assistance of five analysts and six investigators in the international side of this Office with full dedication to this task over nine months.

More than 1,200 victims have applied for civil party status in Case Files 003 and 004. A number of applications have been deemed admissible but the bulk of them are still to be considered. Also, the evidence that they provide has to be analysed and processed for their evidentiary value and admissibility. An outreach campaign to educate victims on their rights to participate has been launched in liaison with the Public Affairs Section. The expected outcome of this exercise is an increased participation of victims of the crimes under investigation in both Case Files as civil parties. As with Case File 002, it is submitted that three Cambodian junior lawyers will be required to accomplish the task of processing and analysing civil party applications and assisting the CIJs in making determinations on their admissibility as well as their probative value.

Given the nature of the facts under investigation in Case File 003, an expert on military affairs will be required to assist OCIJ for a period of five months. A KR regime expert will be needed for five months to assist OCIJ in gathering points of interest for the investigation and in conducting research for documents of relevance to the Case File in OCIJ databases and other sources.

Furthermore, as investigations in Cases 003 and 004 are ongoing, a minimum number of staff able to efficiently respond to any requests for investigation should be kept during the first part of 2015. In this regard it is proposed to abolish 12 posts in 2015 and maintain significantly reduced number of posts. In addition, only 3 work months are proposed to be assigned for the posts to continue in 2015. This proposal is based on the assumption, however, that the investigation and all the legal procedures are completed as planned by the end of 2014. The progress of the investigation and legal process will be reviewed in 2014, and the required number of staff to complete the work and the work

months of the staff members in 2015 may be reassessed and revised based on the review.

Based on the above considerations it is estimated that Cases 003 and 004 could be fully concluded by the end of December 2014.

- S.57. The International Component of OCIJ is currently staffed with 26 posts: 1 Co-Investigating Judge, 1 P-4 Investigator (team leader), 1 P-4 Investigator/Analyst, 2 P-4 Legal Officers, 5 P-3 Legal Officers, 4 P-3 Investigator/Analyst, 1 P-3 Military Analyst, 2 P-2 Associate legal Officers, 1 P-2 Associate legal Officer (Greffier), 1 NO-A Assistant Legal Officer, 1 FS-5 Case Manager, 5 GS Legal Assistants and 1 GS Admin Assistant.

In 2014, two posts, 1 P-3 Military Analyst and 1 NO-A Assistant Legal Officer, are proposed to be abolished. In 2015, it is proposed to further abolish 4 P-3 Legal Officers, 3 P-3 Investigator/Researcher/Analyst, 2 P-2 Associate Legal Officers, and 3 GS Legal Assistants. Each post of OCIJ is only budgeted for 3 work months for 2015 as the workload is expected to be finalized.

In 2013, the National Component of OCIJ consists of 10 posts: 1 National Co-Investigating Judge, 1 NO-D Legal Team Leader, 1 NO-D Analyst Team Leader, 3 NO-C Legal Officers, 1 NO-B Data Coder, 1 NO-B Greffier, 1 NO-B Associate Legal Officer and 1 GS-4 Administrative Assistant.

In 2014, two posts, 1 NO-B Greffier and 1 NO-B Data Coder, are proposed to be abolished in view of the current workload requirement. In 2015, four posts, 1 NO-D Legal Team Leader, 1 NO-D Analyst Team Leader, 1 NO-C Legal Officer, and 1 NO-B Associate Legal Officer, are further proposed to be abolished towards completed mandate.

A.1 Resource Requirements – United Nations

Posts-excludes judges

- S.58. The proposed budget of \$9.2 million for 2014-2015 provides for 53 posts in Judicial Offices in 2014 (3 P-5, 8 P-4, 20 P-3/NO-C, 6 P-2/NO-B, 2 FS, 14 GS) and 41 posts in 2015 (3 P-5, 8 P-4, 13 P-3/NO-C, 4 P-2/NO-B, 2 FS, 11 GS).

The proposed post cost is \$5.6 million for 53 posts in 2014 and \$3.5 million for 41 posts in 2015 compared to \$6.0 million for 56 posts in 2013.

Non-staff compensation – salaries and allowances of Judges

- S.59. The proposed budget of \$4.2 million for 2014-2015 provides for salaries and allowances for 12 Judicial Officials: 1 Co-Prosecutor, 1 Co-Investigating Judge, 3 Trial Chamber Judges, 4 Supreme Court Judges and 3 Pre-Trial Judges. The proposed increase of \$240,876 in 2014 and \$126,388 in 2015

compared to 2013 largely relates to the changes in work months of the Chambers:

- a) The Trial Chamber is proposed to be deployed full-time,
- b) The Supreme Court Chamber will have 3 judges working for 30 work months (2 judges 12 months each and 1 judge 6 months) in 2014 and full time for all three judges in 2015 compared to 26 work months assigned to overall SCC judges in 2013.
- c) The Pre-Trial Chamber will have 2 judges working full time in 2014 and 12 months (6 work months each) in 2015.

Judicial Meetings

- S.60. The proposed budget of \$61,490 for 2014-2015 includes travel costs, DSA and fees for the reserve Judges to attend the plenary sessions of the court.

A.2 Resource Requirements – Cambodia

Posts excluding judges

- S.61. The proposed budget of \$1.4 million for 2014-2015 provides for the salary of 24 posts (1 P-5, 6 NO-D, 8 NO-C, 4 NO-B/A, 5 GS) in 2014 and 20 posts (1 P-5, 4 NO-D, 7 NO-C, 3 NO-B/A, and 5 GS) in 2015.

The proposed post costs are \$0.8 million for 2014 and \$0.6 million for 2015 compared to \$1.16 million approved for 31 posts in 2013.

Non-staff compensation – salaries and allowances of Judges

- S.62. The required funding of \$1.5 million for 2014-2015 provides for salary and allowances for 14 Judicial Officials: 1 Co-Prosecutor, 1 Co-Investigating Judge, 3 Trial Judges, 1 Reserve Trial Judge, 4 Supreme Court Judges, 3 Pre-Trial Judges and 1 Reserve Pre-Trial Judge.

The proposed non-staff compensation is \$0.71 million in 2014 and \$0.73 million in 2015. The proposed work months for the Judicial Offices and Chambers vary as follows:

- a) 1 Prosecutor for full time throughout 2014-2015,
- b) 1 Co-Investigating Judge for full time in 2014 and 3 months in 2015,
- c) 3 Pre-Trial Judges for 6 months each throughout 2014-2015,
- d) 3 Trial Judges, and 1 Reserve Trial Judge for 12 months each throughout 2014-2015,
- e) 1 Supreme Court Judge (President) for 12 months throughout 2014-2015, and 3 Supreme Court Judges each for 8 months in 2014 and 12 months each in 2015.

The work months assigned to the national judges are different from those of the international judges because the national judges are resident in the country and can be called to work any time based on the workload requirements.

Judicial Meetings

- S.63. The Internal Rules which were adopted in mid-2007 called for three organized meetings of the Plenary Session, Rules and Procedure Committee and Judicial Administration Committee.

The proposed budget for 2014-2015 amounts to \$34,153 provides for the allowances of non-resident national judges who attend the meetings of Judicial Administration Committee, the Rules and Procedure Committee, and the Plenary Sessions:

- a) Fees of 4 non-resident judges for both 2014 and 2015 who attend the plenary meetings. (\$19,516)
- b) Fees of 1 non-resident judge who attends the Rules and Procedure Committee's meetings both in 2014-2015. (\$697)
- c) Fees of 1 Supreme Court chamber reserve judge and 1 Pre-Trial Chamber Reserve Judge who attend the SCC and PTC deliberation meetings and unforeseen judicial meetings for both 2014-2015. (\$13,940).

B. Defence and Victims Support ²

Table S.2.f

Resource Requirements by Object of Expenditure

(Thousands of United States Dollars)

(1) United Nations Funding

	Object of expenditure	Budget 2005-2013	Expenditure 2006-2012	Revised Budget 2013	Proposal			Budget 2005-2015
					2014	2015	Total	
1	Posts	4,950.5	4,375.3	575.1	466.7	480.7	947.5	5,897.9
2	Defense Support	13,200.1	9,735.2	3,464.9	3,211.8	3,649.7	6,861.5	20,061.7
3	Victims Support	940.3	526.2	414.1	414.1	414.1	828.2	1,768.5
	TOTAL	19,090.9	14,636.8	4,454.2	4,092.7	4,544.5	8,637.2	27,728.1

(2) Cambodian Funding

	Object of expenditure	Budget 2005-2013	Expenditure 2006-2012	Revised Budget 2013	Proposal			Budget 2006-2015
					2014	2015	Total	
1	Posts	2,100.6	1,674.2	426.4	290.3	290.3	580.6	2,681.2
	TOTAL	2,100.6	1,674.2	426.4	290.3	290.3	580.6	2,681.2
Total requirements (1)+(2)		21,191.5	16,310.9	4,880.6	4,383.0	4,834.8	9,217.8	30,409.3

² Resource requirements for Victims Support include the Victims Support Section and Civil Party Lead Co-Lawyers Section.

Table S.2.g

Post Requirements for Defense and Victims Support

(1) United Nations Staffing

	Offices	Year	D-2	D-1	P-5	P-4	P-3	P-2/1	P-Total	FS6	FS5	FS4	FS3	FS-Total	General Service	Grand Total
1	Defence Support	2013	-	-	1	-	1	3	5	-	-	-	-	-	1	6
		2014	-	-	1	-	1	3	5	-	-	-	-	-	1	6
		2015	-	-	1	-	1	3	5	-	-	-	-	-	1	6
2	Victims Support	2013	-	-	-	-	-	1	1	-	-	-	-	-	-	1
		2014	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		2013	-	-	1	-	1	4	6	-	-	-	-	-	1	7
		2014	-	-	1	-	1	3	5	-	-	-	-	-	1	6
		2015	-	-	1	-	1	3	5	-	-	-	-	-	1	6

(2) Cambodian Staffing

	Offices	Year	D-2	D-1	P-5	NO-D	NO-C	NO-B/A	NO-Total	FS-6	FS-5	FS-4	FS-3	FS-Total	General Service	Grand Total
1	Defence Support Section	2013					1		1					-	1	2
		2014					-		-					-	-	-
		2015					-		-					-	-	-
2	Victims Support Section	2013					3	2	5					-	9	14
		2014				1	1	1	3					-	7	10
		2015				1	1	1	3					-	7	10
3	Civil Party Lead Co-Lwyers Section	2013						3	3					-	1	4
		2014						2	2					-	-	2
		2015						2	2					-	-	2
Total		2013	-	-	-	-	4	5	9	-	-	-	-	-	11	20
		2014	-	-	-	1	1	3	5	-	-	-	-	-	7	12
		2015	-	-	-	1	1	3	5	-	-	-	-	-	7	12

SUMMARY (1)+(2)																
Total Requirements	2013	-	-	1	-	5	9	15	-	-	-	-	-	-	12	27
	2014	-	-	1	1	2	6	10	-	-	-	-	-	-	8	18
	2015	-	-	1	1	2	6	10	-	-	-	-	-	-	8	18

Defense Support Section

S.64. The objective of the Defense Support Section (DSS) is to ensure respect for fair trial rights at the ECCC, by guaranteeing effective legal representation for accused/suspects and others entitled to a defense lawyer at the ECCC. The DSS creates and maintains Lists of Counsel who are qualified and willing to represent the accused; puts together defense teams; assesses the indigent status of the accused; provides administrative, logistical and substantive support to the defense teams; partakes in outreach; organizes training; and, manages the Legal Assistance Scheme (LAS).

S.65. The international approved staffing of the DSS in 2013 consists of six posts: 1 P-5 Chief of DSS, 1 P-3 Legal Officer, 3 NO-B Case Officers and 1 GS Administrative Assistant. It is proposed to maintain the current staffing level for 2014-2015.

In 2013, the national staffing consists of two posts: 1 NO-D Legal Officer and 1 GS-4 Support Staff. In 2014-2015, the above 2 posts are proposed to be abolished.

Victims Support

- S.66. In February 2010, the ECCC Plenary Session of judges made a number of decisions concerning the activities of the Victims Support as follows: (i) reframed the Victims Unit's mandate into a Victim Support Section, maintaining its processing and outreach functions, and entrusted the Section with the development and implementation of programs and measures other than those of a legal nature; (ii) established an independent Civil Party Lead Co-Lawyers Section to represent the consolidated group of Civil Parties at trial; and (iii) mandated both the Office of Administration and the Victims' Support Section to provide complementary forms of support to Civil Party lawyers, which may be contracted by the Court to provide legal services. While posts have been projected under the broad ambit of Victims Support, the precise division of resources across these three entities is described in the following paragraphs.
- S.67. The Victims Support Section received and filed 94 Civil Party applications for Case 001, and 4,128 Civil Party applications and 4,128 Complaints for Case 002. Sixty six (66) of Civil Party applicants were admitted to join Case 001. The OCIJ and PTC admitted 3,866 Civil Parties to join Case 002. As of May 2013, there have been 1,350 Civil Party applications filed in Case 003 and 004.
- S.68. By the end of March 2013, VSS introduced the ECCC Reparation Program 2013-2017 and especially the six prioritized reparation projects in the fields of Documentation, Remembrance, and Rehabilitation are sent to approximately 30 potential donors, among them State Ministries/Embassies, Development Agencies, and Private Sector. Several meetings were conducted in Phnom Penh with the involved stakeholders.
- S.69. Civil Party Lawyers Legal Teams who have registered with VSS have represented the Civil Parties by providing free legal services. The Seventh ECCC Plenary session approved an amendment to the ECCC Internal Rules that requires Civil Parties' representation by Civil Party lawyers. Thus, the Internal Rules reflect that the ECCC Office of Administration may enter into contracts with Civil Party lawyers and provide necessary administrative support to Civil Party lawyers. To this extent, a modest legal aid scheme is implemented for Civil Parties, safeguarding the effectiveness of their rights both at the pre-trial phase and trial phase, and which will support the work of the Civil Parties Lead Co-Lawyers. At trial phase, the Rules provide that the Civil Party lawyers shall endeavor to support the Civil Party Lead Co-Lawyers in the representation of the interests of the consolidated group. This may include oral and written submissions, examination of clients and witnesses and other procedural actions which are to be mutually agreed between the Civil Party Lead Co-Lawyers and the concerned Civil Party Lawyer.
- S.70. The approved international staffing of the Victims Support Section in 2013 was 1 P-2 Associate Information Systems Officer. It is proposed to abolish the post in 2014 as the undertaking with creating a database is completed and

the functional requirement can be supported by existing resources within the Information and Communications Section.

a) *Victims Support Section*

- S.71. In the 2013 approved staffing, the VSS had 14 national posts funded by earmarked contributions from Germany. This contribution provided for a range of equipment and operational costs to support the development of an active victim-oriented outreach program.
- S.72. In order to claim and receive meaningful reparations for the Civil Parties through their participation in the legal proceedings, a Project called “*Meaningful Redress of Victims and Civil Parties*” is proposed to continue throughout 2014-2015, which includes the activities such as legal representation of Civil Parties, case management, outreach and reparations and non-judicial measures..

The following is a summary of the proposed activities to be performed by the VSS in close coordination with the involved stakeholders:

- a) Coordinate and advocate the ECCC Reparation Program 2013-2017 ensuring that meaningful projects related to reparations and non-judicial measures are being implemented through external support and funding.
 - b) Carry out public relations activities to promote the ECCC Reparation Program 2013-2017 and its objectives and the various projects that it supports in order to raise public awareness and support.
 - c) Pursue an active fundraising strategy to finance the program activities of the ECCC Reparation Program 2013-2017.
 - d) Organization of consultation workshops, study trips etc. with regards to meaningful victim redress and national reconciliation; organize conferences and seminars with relevant stakeholders and beneficiaries.
 - e) Planning of a sustainable funding and implementation mechanism (e.g. a Victims Foundation) that relevant activities of the VSS could be transferred to – at the end of the lifespan of the ECCC – to guarantee a smooth continuation of tasks and to secure the achievements of the VSS with regards to direct victims participation and meaningful victims redress.
 - f) Supporting the ECCC, the Royal Government of Cambodia (RGC), victims associations and civil society organizations in establishing an independent, national foundation for the victims of the Khmer Rouge regime 1975-1979
- S.73. To support new activities, a staffing arrangement for 2014-2015 is proposed, which consists of five teams: a Core Team, a Non-Judicial Measures Team (NJM), an Outreach Team, a Processing and Analyst Team, and a Civil Party Lawyer Team.

- a) In the approved budget of 2013, the Core Team is staffed with five posts: 1 NO-C Program Manager, 1 NO-B Finance/Administrative Officer, 1 NO-B Case Manager, 1 GS-5 Finance/Administrative Assistant; and 1 GS-4 Support Staff. Based on the new staffing requirement for 2014 and 2015, the Core Team is proposed to be staffed with 3 posts: 1 NO-D Chief of Section/NJM manager, 1 NO-B Finance/Administrative Officer; and 1 GS-4 Support Staff.
- b) New Non-Judicial Measures Team is made up of one post: 1 GS-7 NJM Senior Assistant.
- c) In the approved budget of 2013, the Outreach Team is made up of five posts: 1 NO-C Outreach Coordinator, and 4 GS-5 Outreach Assistants. Due to the reduced level of outreach activities foreseen for the next two years, 1 NO-C Outreach Coordinator and 2 GS-5 Outreach Assistant are proposed to be abolished in 2014-2015. Thus, 2 GS-5 Outreach Assistants remain for the period of 2014-2015.
- d) In the approved budget of 2013, the Processing Team is staffed with 1 NO-C Complaints/Applications Manager, and 3 GS-5 Complaints/Applications Assistants. It is proposed to maintain the same staffing level in 2014-2015.
- e) There are three Civil Party Lawyer's budgeted under the Consultants and Experts budget in 2013. For 2014-2015, two lawyers are proposed to be budgeted under the same budget line.

The following table shows the proposed staffing level of the Victims Support Section.

Staffing Table for Victims Support Activities Earmarked for German Contribution

Posts	Level	2013 Approved Posts	Proposed Changes	2014-2015 Proposed Posts
Victims Support Section				
a. Core Team				
VSS Chief/NJM Manager	NOD/P-4	0	1	1
Program Manager	NOC/P-3	1	-1	0
Finance/Admin Officer	NOB/P-2	1	0	1
Case Manager	NOB/P-2	1	-1	0
Finance/Admin Assistant	GS5	1	-1	0
Support Staff	GS4	1	0	1
Sub-total a		5	-2	3
b. Non-Judicial Measures Team				
NJM Senior Assistant	GS7	0	1	1

Sub-total b		0	1	1
c. Outreach Team				
Outreach Coordinator/VSS Chief	NOC/P-3	1	-1	0
Outreach Assistant	GS5	4	-2	2
Sub-total b		5	-3	2
d. Processing and Analyst Team				
Complaints/Application Manager	NOC/P-3	1	0	1
Complaints/Application Assistants	GS5	3	0	3
Sub-total c		4	0	4
TOTAL		14	-4	10

b) Civil Party Lead Co-Lawyers Section

- S.74. As previously mentioned, the ECCC Internal Rules were amended to establish a Civil Party Lead Co-Lawyers. The core functions of the Civil Party Lead Co-Lawyers shall include (a) representing the interests of the consolidated group of Civil Parties, and; (b) 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 stage and beyond.
- S.75. The International Component has a budget provision of consultancy services for one Lead Co-Lawyer and 3 legal Assistants. The same level of budgetary resources is proposed for 2014-2015.

In 2013, the approved posts under the national component are four posts; 1 NO-B Legal Officer, 1 NO-B Case Manager 1 NO-A Associate Legal Officer and 1 GS-4 Support Staff. In 2014-2015, two posts of 1 NO-B Case Manager and 1 GS-4 Support Staff are proposed to be abolished as the current staff can handle the workload.

B.1 Resource Requirements – United Nations

Posts

Defence Support Section (Posts)

- S.76. The approved staffing for Defense Support Section in 2013 consists of 6 posts: 1 P-5 Chief of DSS, 1 P-3 Legal Officer, 3 NO-B Case Officers and 1 GS Administrative Assistant. No change is proposed for budget year 2014-2015.

The proposed budget of \$947,480 will provide funds for the 6 existing posts during 2014-2015.

Victims Support Section (Posts)

- S.77. The approved international staffing of the Victims Support Section in 2013 is 1 P-2 Associate Information Systems Officer. It is proposed to abolish the post in 2014 as the functional requirement can be supported by the existing resources of the Information and Communications Technology Section.

Non-Posts

S.78. Defence Support (Non-Post)

The DSS will provide continuing legal assistance to two accused in Case 002 and five suspects in Cases 003 and 004 throughout 2014 and 2015. Each accused or suspect will be provided with an International Legal Lawyer who will have a team consisting of national co-lawyers, legal consultants and case managers. An estimated amount of \$1,134,938 is provided for each accused in Case 002 while \$1,035,631 is provided for each suspect in 2014-2015 for those whose cases are active and expected to be active in the coming budget years. An amount of \$126,643 is provided for the legal service for Ieng Thirith for the budget year 2014-2015. An amount of \$322,500 is proposed to cover the overall travel costs of the International Legal Lawyers. A total of \$6,861,544 is proposed for all the accused in case 002 and suspects in case 003 and 004 for legal services of the defense lawyers and their team during 2014-2015.

S.79. Civil Party Lead Co-Lawyers Section (Non-post)

The Civil Party Lead Co-Lawyers shall ensure the effective organization and representation of Civil Party representation during the trial stage to present the interests of the consolidated group of Civil Parties. The proposed international budget of \$828,180 for years 2014-2015 is for consultancy services to fund the Civil Party Lead Co-Lawyers Team consisting of one Lead Co-Lawyer and 3 International legal consultants.

B.2 Resource Requirements – Cambodia

Posts

Defense Support Section

- S.80. No proposed cost is budgeted throughout 2014-2015 as two approved posts in 2013 (1 NO-C Deputy head and 1 GS-4 Administrative Assistant) have never been filled, and hence can be abolished.

Victims Support Section

- S.81. The proposed budget of \$0.46 million for 2014-2015 provides for 10 posts in both 2014 and 2015: 1 NO-D VSS Chief/NJM Manager, 1 NO-C Manager of Application and Analyst, 1 NO-B Finance/Administrative Officer, 1 GS-7

NJM Senior Assistant, 2 GS-5 Outreach Assistants, 3 GS-5 Complaints/Application Assistants, and 1 GS-4 Support Staff.

Civil Party Lead Co-Lawyers Section

- S.82. The proposed budget of \$0.12 million for 2014-2015 provides for the salary of 2 posts in 2014 and 2015: 1 NO-B Legal Officer and 1 NO-A Associate Legal Officer.

C. Office of Administration

Table S.2.h

Resource Requirements by object of expenditure

(Thousands of United States Dollars)

(1) United Nations Funding

	Object of expenditure	Approved Budget 2005-2013	Expenditure 2006-2012	Revised Budget 2013	Proposal			Budget 2005-2015
					2014	2015	Total	
1	Posts	63,642.7	54,104.7	9,538.0	8,142.7	8,191.6	16,334.2	79,977.0
2	Other staff costs	1,491.1	1,410.6	80.5	0.0	0.0	0.0	1,491.1
3	Consultants and experts	5,462.8	4,237.9	1,224.9	930.2	634.1	1,564.3	7,027.1
4	Witness costs	167.9	96.3	71.6	70.9	70.9	141.7	309.6
5	Travel of staff	976.8	923.5	53.4	102.5	7.7	110.2	1,087.0
6	Contractual services	5,467.5	3,944.5	1,523.0	1,189.7	1,252.9	2,442.6	7,910.0
7	Training	544.1	532.7	11.4	12.1	9.0	21.1	565.2
8	General operating expenses	3,194.1	2,512.5	681.6	566.1	539.7	1,105.7	4,299.8
9	Supplies	1,848.9	1,636.3	212.6	263.2	266.1	529.3	2,378.2
10	Furniture and equipment	7,711.7	7,592.4	119.3	237.6	142.4	380.0	8,091.7
	TOTAL	90,507.6	76,991.3	13,516.3	11,514.9	11,114.2	22,629.1	113,136.7

(2) Cambodian Funding

	Object of expenditure	Total Budget 2006-2013	Expenditure 2006-2012	Revised Budget 2013	Proposal			Total Budget 2006-2015
					2014	2015	Total	
1	Posts	22,843.5	18,655.6	4,187.9	2,396.8	2,343.1	4,739.9	27,583.4
2	Other Staff Costs	638.5	391.9	246.6	159.0	103.5	262.5	901.0
3	Premises Alteration	1,673.7	1,572.0	101.7	100.2	99.1	199.3	1,873.0
4	Contractual Services	6,576.5	5,346.8	1,229.7	1,044.0	1,030.3	2,074.3	8,650.8
5	Travel	289.7	209.7	80.0	61.6	56.9	118.5	408.2
6	Training and Meeting Costs	953.3	714.0	239.3	143.1	142.6	285.7	1,239.0
7	Operating Expenses	2,950.6	2,426.6	523.9	490.1	490.1	980.2	3,930.8
8	Hospitality Costs	167.6	129.5	38.1	29.4	29.4	58.9	226.5
9	Consultants and Experts	365.0	185.5	179.5	125.4	125.4	250.8	615.8
	TOTAL	36,458.5	29,631.7	6,826.8	4,549.6	4,420.4	8,970.0	45,428.5

Total requirements (1)+(2)	126,966.1	106,623.0	20,343.1	16,064.5	15,534.6	31,599.1	158,565.2
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S.83. The details of staffing changes in the Office of Administration are as follows:

a) **The Office of Director**

International Component

The approved staffing for the Office of the Deputy Director in 2013 was 4 posts: 1 D-1 Coordinator, 1 P-5 Senior Programme Management Officer, 1 P-4 Legal Officer and 1 GS Administrative Assistant. The post of the P-4 Legal Officer is proposed to be abolished in 2014-2015 as the post has been vacant for an extended period and the functional requirement can be absorbed within existing resources.

National Component

The 2013 approved staffing for the Office of the Director (DOA) was composed of 7 posts: 1 D-1 Director of Administration, 1 P-5 Senior Administrative Officer, 1 NO-D Legal Officer, 1 NO-B Associate Legal Officer, 2 GS-6 Administrative Assistant, and 1 GS-6 Protocol and Liaison Assistant.

In 2014-2015, 3 posts of 1 P-5 Senior Administrative Officer, 1 NO-D Legal Officer, and 1 GS-6 Administrative Assistant are proposed to be abolished in line with the expected decrease of workload requirements in 2014-2015.

b) **Public Affairs Section (PAS)**

The international component of Public Affairs Section consists of two posts in 2013: 1 P-4 Public Information Officer and 1 P-3 Legal Communication Officer. The post of the P-4 Public Information Officer is proposed to be abolished in July 2014 due to expected reduction in workload. The function will be carried out by the existing Legal Communication Officer.

In 2013, the national component of Public Affairs Section consists of 6 posts: 1 NO-D Chief of Public Affairs Section, 1 NO-C Press Officer, 1 NO-B TV Radio Officer, 1 GS-6 Khmer Writer, 1 GS-5 Outreach Assistant and 1 GS-4 Administrative Assistant.

In 2014-2015, 4 posts of 1 NO-B TV Radio Officer, 1 GS-6 Khmer Writer, 1 GS-5 Outreach Assistant, and 1 GS-4 Administrative Assistant are proposed to be abolished.. To compensate for some of these functions, 1 post of GS-7 Public Affairs Assistant is being requested for 2014/2015.

c) **Court Management Section**

The Court Management Section is responsible for the translation and interpretation of all court documents, transcription services, the management of records and archives, and the provision of witnesses and detention facilities, which functions are central in running efficient

judicial proceedings. On the whole, the section is responsible for i) managing case-related records, archives and evidence, ii) managing the Court's library, iii) providing witness support and protection services, iv) assisting the planning and coordination of hearings and providing audio/visual and transcription support, v) providing interpretation and translation services, and vi) liaising with the ECCC detention facility.

In the 2013 revised budget, the international section had 35 posts: 1 P-5, 8 P-4, 17 P-3/NO-C, 7 FS and 2 GS. In 2014, 4 posts are proposed to be abolished: 2 P-4 Revisers, 1 P-3 Translator and 1 FS AV Technician. The remaining posts for 2014 will be 1 P-5, 6 P-4, 16 P-3/NO-C, 6 FS and 2 GS. In 2015, 1 NO-C Interpreter/Reviser/Translator post is further proposed to be abolished. In addition, the P-5 Chief of Interpretation and Translation Unit also serves as CMS Senior Advisor to facilitate coordination of the overall Court Management operation in close cooperation with the national Chief of CMS, including ITU related activities.

The National Component accounts for 67 posts in 2013 within the Court Management Section. Based on an assessment of its future workload requirements, 28 posts (1 NO-D, 10 NO-C, 2 NO-B, 1 NO-A, 4 GS-7, 10 GS-5) are proposed to be abolished from existing 67 posts to 39 posts (7 NO-D, 8 NO-C, 4 NO-B/A, 6 GS-7, 1 GS-6, 12 GS-5 and 1 GS-4). The Chief of Section is proposed to be reclassified from P-5 to NO-D in view of more simplified structure and less complexity of the tasks.

Changes are summarized below:

- ***Interpretation and Translation Unit (ITU)***

The International Component consists of 25 posts in 2013: 1 P-5 Chief, 2 P-4 Interpreters, 5 P-4 revisers, 8 P-3 Interpreters, 5 P-3 Translators, 2 NO-C Interpreter/Reviser/Translator and 2 GS Administrative Assistants. In 2014-2015, it is proposed to abolish 2 P-4 Revisers and 1 P-3 Translator due to the anticipated reduction in the workload of the court. In 2015 1 NO-C Interpreter/Reviser/Translator is further proposed to be abolished. The P-5 Chief of ITU also serves as CMS Senior Advisor (see c above).

In 2013, the National Component consists of 33 posts: 1 NO-D Head of ITU, 6 NO-D Revisers/Senior Interpreters, 17 NO-C Interpreters/Translators, 4 GS-7 Junior Translators, 1 GS-7 Editorial Assistant, 1 GS-6 Interpretation Assistants, and 3 GS-5 Document Control Assistants. In 2014-2015, 16 posts of 1 NO-D Head of ITU, 10 NO-C Interpreters/Translators, 3 GS-7 Junior Translators and 2 GS-5 Document Control Assistants are proposed to be abolished due to the decreased workload requirements for the next 2 years.

- ***Records & Archives Unit (RAU)/Case File Team***

The international component of the Records and Archives Unit proposes to maintain the same staffing level of 2013: 1 P-3 Information Management Officer and 1 P-3 Legal Officer.

In 2013, the national component consists of 14 posts: 1 NO-C Case File/Court Officer, 2 NO-B Greffier/Court Officers, 3 NO-B Record/Archive Officers, 7 GS-5 Record/Archive Assistants, and 1 GS-4 Librarian in 2013. In 2014-2015, 7 posts of 1 NO-B Greffier/Court Officer, 1 NO-B Records/Archives Officer and 5 GS-5 Records/Archives Assistants are proposed to be abolished in response to the decreased workload.

- ***Transcription Unit***

The international component of the Transcription Unit proposes to maintain the same staffing level in 2014-2015: 1 FS-5 Transcribers' Team Leader, 3 FS-4 Transcribers.

In 2013, the national component for the Transcription Unit consists of 10 posts: 2 GS-7 Editorial Assistant and 8 GS-5 Transcriber. In 2014, 2 posts of 1 GS-7 Editorial Assistant/Transcription supervisor and 1 GS-5 Transcriber are proposed to be abolished due to the decrease in investigative activities.

- ***Witness and Expert Support Unit (WESU)***

The international component for the Witness and Experts Unit currently consists of two posts: 1 P-4 Witness Support Coordinator and 1 FS-5 Witness Support Assistant. In 2014-2015, it is proposed to maintain the current staffing level.

In 2013, the national component for the Witness and Experts Support Unit is comprised of 5 posts: 1 NO-B Witness Expert Support, 1 NO-A WESU Associate Officer and 3 GS-5 WESU Assistant. In 2014, three posts of 1 NO-A WESU Associate Officer and 2 GS-5 WESU Assistants are proposed to be abolished in view of the decreased workload.

- ***AV Team***

The international AV Team currently has 1 FS-5 AV Technician Supervisor. This post is proposed for abolition in 2014-2015 as the functional requirement is absorbed by the national component.

In 2013, the national AV Team is staffed with 2 GS-7 AV technicians and 1 GS-5 AV Technician Assistant. These three posts are proposed to remain the same throughout 2014-2015.

- ***Detention Unit***

The Unit is proposing to maintain the same staffing level for 2014-2015: 1 FS-6 Detention Facility Officer under the international component and 1 GS-7 Detention Facility Liaison Assistant under the national component.

d) **Budget and Finance Section**

The approved staffing of the international Budget and Finance Section consists of six posts: 1 P-4 Chief of Budget and Finance, 1 P-3 Budget Officer, 2 FS-5 Finance Assistants, 1 FS-4 Finance Assistant and 1 GS Finance Clerk. The following two international posts are proposed to be nationalized in 2014-2015 as skilled resources are available within the country: 1 P-3 Budget Officer to be converted to NO-C and 1 FS-4 Finance Assistant to be converted to GS.

In 2013, the approved staffing of the national Budget and Finance Section consists of 5 posts: 1 P-5 Chief of Section, 1 NO-C Budget and Finance Officer, 1 NO-A Associate Finance Officer and 2 GS-6 Finance Assistants. In 2014-2015, 2 posts of 1 NO-C Finance and Budget Officer and 1 GS-6 Finance Assistant are proposed to be abolished due to reduced workload. The Chief of BFS is proposed to be reclassified from P-5 to NO-D in line with the streamlining of all Section Chiefs to NO-D level

e) **Human Resources Section**

The approved staffing of the international Human Resources Section in 2013 comprises 8 posts: 1 P-4 Chief of Section, 1 P-3 Human Resources Officer, 1 FS-5 Human Resources Assistant, 2 FS-4 Human Resources Assistants, 1 NO-B Human Resources Officer, 1 GS Human Resources Assistant and 1 GS Human Resources Assistant in UNHQ. 1 P-3 Human Resources Officer post is proposed to be abolished in 2014-2015 as the functions can be met within existing resources. In addition, 1 FS-5 Human Resources Assistant is proposed to be nationalized and converted to 1 GS Human Resources Assistant.

In 2013, the approved staffing of the national Human Resources Section comprises 5 posts: 1 NO-D Chief of Section, 1 NO-C HR Officer, 1 NO-B Associate HR Officer, and 2 GS-6 HR Assistants. In 2014, two posts of 1 NO-C H/R Officer and 1 GS-6 HR Assistant are proposed to be abolished in accordance with the current workload requirements and in response to the substantial reductions of posts in 2014-2015.

f) **ICT Section**

The staffing of the international Information and Communication Technology Section (ICT) in 2013 is 1 P-4 Chief of Section, 1 P-3 IT Technical Officer, 1 FS-5 Satellite/PBX Technician, 1 FS-5 IT System

Administrator, 1 FS-4 Communication Technician, 1 GS ICT Asset Assistant and 1 GS IT Assistant.

In 2014-2015, 3 FS posts are proposed to be nationalized and converted to 3 GS posts as skills are available in country: 1 FS-5 Satellite/PBX Technician to 1 GS Satellite/PBX Technician, 1 FS-5 IT Systems Administrator to 1 GS IT Systems Administrator and 1 FS-4 Communications Technician to 1 GS Communications Technician. .

In 2013, the approved staffing of the national component is made up of 10 posts, namely: 1 NO-D, 1NO-C, 2 NO-A, 3 GS-6 and 3 GS-5. In 2014-2015, four posts of 1 NO-A System Administrator, 1 NO-A Database Administrator, 1 GS-6 IT Technician and 1 GS-5 IT Support Staff are proposed to be abolished due to the expected decrease of ICT work load in 2014-2015.

g) **General Services Section**

This unit will continue to provide services in the areas of building management, travel, transport and shipping, assets management, supply as well as mail, pouch and messenger services

The international staffing for the unit in 2013 consists of 5 posts: 1 P-3 Logistics and Administrative Officer, 1 FS-5 Property Control/Receiving and Inspection Assistant, 1 FS-5 Travel and Freight Assistant, 1 GS-PL Travel Assistant and 1 GS Property Management Assistant.

In the 2014-2015 budget period, the FS-5 Travel and Freight Assistant is proposed to be abolished. In addition, 1 P-3 Logistics and Administrative Officer post is proposed to be nationalized and converted to NO-C Logistics and Administrative Officer.

In 2013, the approved national staffing consists of 44 posts: 1 NO-D Deputy Chief of General Services Section, 1 NO-B Building Supervisor, 2 GS-6 Technical Assistant, 2 GS-5 Travel Assistant, 1 GS-5 Messenger Supervisor, 1 GS-5 Vehicle Dispatcher, 1 GS-5 Administrative Assistant, 1 GS-4 Store Supply Assistant, 6 GS-4 Technical and Clerical Supports, 4 GS-4 Mail Clerk Messengers, 4 GS2 Warehouse Clerks and 20 GS-2 Drivers.

In 2014, 14 posts of 1 GS-6 Technical Assistant, 2 GS-5 Travel Assistants, 2 GS-4 Mail Clerks/Messengers, and 9 GS-2 Drivers are proposed to be abolished due to decreased workload requirements. The number of drivers available in 2014 is 11, and temporary drivers will be recruited for any short-term increase in workload. In 2015, 2 additional posts of 1 GS-4 Technical and Clerical Support and 1 GS-2 Warehouse and Supply Clerk are proposed to be abolished.

h) **Procurement Unit**

The Procurement Unit will continue to provide services for acquiring goods and services.

The international Procurement Unit is staffed with 1 P-3 Procurement Officer and 1 GS Procurement Assistant. The same staffing level is proposed to be maintained for the budget year of 2014-2105.

In 2013, the National Procurement Unit is made up of two posts: 1 NO-A Associate Procurement Officer and 1 GS-6 Procurement Assistant. In 2014-2015, one post of NO-A Associate Procurement Officer is proposed to be abolished in line with the decreased workload.

i) **Security and Safety Section**

The approved staffing on the international component in 2013 is 25: 1 P-4 Chief of Section, 1 FS-6 Deputy Chief, 1 FS-5 Information Security Officer, 2 FS-5 Security Officers, 8 FS-4 Security Officers, 2 FS-3 Security Officers, 10 GS Security Officers.

In 2014-2015, two international posts are proposed to be nationalized: 1 FS-4 Security Officer (Staff Security) and 1 FS-3 Security Officer (Close Protection) to 1 GS Local Security Assistant, and 1 GS Pass ID Officer. In addition, two new GS Security Officer posts are proposed to be established. The detail functions of the new posts are explained in paragraph S.19.

As the responsibility of the FS-4 Building Security Officer has increased, it is proposed to reclassify the post into an FS-5 Compound Security Officer in 2014-2015. The detail of the increased responsibility is explained in paragraph S.22.

In 2013, the approved staffing on the National Component is 70 posts: 1 NO-D Chief of Section, 1 NO-B Deputy Chief, 1 GS-6 Personnel Protection Coordination and Training Officer, 1 GS-6 Fire/Safety/Evacuation/Rescue Officer, 3 GS-6 Guard Platoon Supervisors, 1 GS-5 Pass and ID Access Control, 1 GS-5 Courtroom Security Supervisor, 3 GS-4 Control Center Staff, 8 GS-3 Close Protection Officers and 50 GS-3 Guard Platoons.

In 2014, 27 posts of 2 GS-6 Guard Platoon Supervisors, 1 GS-5 Pass and ID Access Control, 6 GS-3 Close Protection Officers, and 18 GS-3 Guard Platoons are proposed to be abolished in accordance with the decreased workload requirements. In 2015, additional 5 posts of GS-3 Guard Platoons are proposed to be abolished.

C.1 Resource Requirements – United Nations

Posts

S.84. The proposed budget of \$16.3 million for 2014-2015 in the Office of Administration provides for 88 posts: 1 D-1, 2 P-5, 10 P-4, 17 P-3, 4 NO-C, 1 NO-B, 23 FS, and 30 GS in 2014 and 87 posts, 1 D-1, 2 P-5, 10 P-4, 17 P-3, 3 NO-C, 1 NO-B, 23 FS, and 30 GS in 2015. The number of posts shows net decrease of 6 in 2014 and 7 in 2015 when compared to the revised budget of 2013. The details of the increase/decrease are as follows:

Posts proposed to be abolished in 2014 (8)

- a) 4 P-4s – 1 Legal Officer, 1 Public Information Officer and 2 Revisers
- b) 2 P-3s – 1 Translator, 1 Human Resources Officer
- c) 2 FS-5s – 1 Supervisor AV Technician, 1 Travel and Freight Assistant

Additional post to be abolished in 2015 (1)

- d) 1 NO-C Interpreter/Reviser/Translator

Posts proposed to be established in 2014 (2)

- e) 2 GS Security Officers

International posts proposed to be nationalized (9)

- a) 1 P-3 Budget Officer
- b) 1 P-3 Logistics and Administrative Officer
- c) 1 FS-5 Human Resources Assistant
- d) 1 FS-5 Satellite/PBX Technician
- e) 1 FS-5 IT Systems Administrator
- f) 1 FS-4 Finance Assistant
- g) 1 FS-4 Communication Technician
- h) 1 FS-4 Security Officer (Close Protection Officer)
- i) 1 FS-4 Security Officer (Staff Security Officer)

International post proposed to be reclassified (1)

- a) 1 FS-4 Building Security Officer to FS-5 Compound Security Officer.

The proposed post cost is \$8.1 million for 88 posts in 2014 and \$8.2 million for 87 posts in 2015 when compared with \$9.5 million approved for 94 posts in 2013.

The number of posts has decreased by 6 in 2014 and by 7 in 2015 and the cost has decreased by \$1.4 million in 2014 and another \$1.3 million in 2015 when compared to 2013 approved budget.

Consultants and experts

- S.85. The proposed budget for this service is \$1,564,325 for 2014-2015. The consultancy budget will be mainly used for translators and revisers of the Court Management Section, legal services for the Chambers and for transcribers to assist OCIJ field missions. The expert witness budget will be used for expenditures of international and national court ordered expert consultants.

Witness costs

- S.86. Witness Cost of \$141,704 is proposed for the year 2014-2015 to facilitate witness appearances for the trial process. This will include preliminary visits, psychosocial and risk assessments, delivery of summons and the collection and return of identified domestic witnesses and civil parties. The proposed budget of \$70,852 for 2014 is at maintenance level compared to the 2013 budget.

Travel of staff

- S.87. \$110,192 is required for 2014-2015 for travel of staff for various missions such as:

Travel of the Deputy Director's mission to NY to attend the Steering Committee meetings and donor conferences; travels within Cambodia by the Office of the Co-Investigating Judges and Office of the Co-Prosecutors for case related travel to crime scenes; travel of Security Officers to support field missions.

The travel budget \$102,510 for 2014 reflects an increase of US\$49,151 compared to 2013. This increase is mainly related to expected increase in investigative travels by OCIJ in 2014.

Contractual services

- S.88. The proposed budget of \$2,442,561 for 2014-2015 is required as follows:
- a) Contractual translation services: ITU's estimated workload in translation for the next biennium is based on consultations with Chambers and parties, a percentage of un-translated documents in the case-file, and the number of pages that have been requested in 2012-2013. The translation will be done Khmer into English, Khmer into French and English into French (\$1,462,000).
 - b) Contractual transcription services: particularly related to the trial days of the Trial Chamber in 2014-2015 (\$365,500).

- c) Contractual requirements of court-related materials for public affairs: production of TV and radio programs, printing of information materials, and production of various public information items such as stickers, posters, t-shirts and caps (\$316,641).
- d) Miscellaneous contractual services such as domain name service registration fees for UNAKRT and ECCC and hosting ECCC mirror website in Cambodia, subscription to on-line data services such as Lexis Nexis, pathologist services in the event of death in custody, independent medical advisory services for detention and customs clearing and forwarding services (\$233,920).
- e) Contribution of the United Nations towards the function of the Independent Counselor that has been established by the United Nations and the Royal Government of Cambodia (\$38,700).
- f) Rental of town office space in Phnom Penh (25,800).

Training

- S.89. The proposed budget of \$21,109 for 2014-2015 is required as follows:
- a) Mandatory training for security staff members – firearms instructor recertification course (\$17,991).
 - b) Advanced IPSAS training finance staff members (\$3,118).

General Operating Expenses

- S.90. The proposed budget of \$1,105,745 for 2014-2015 provides for the following operational requirements:
- a) Communication costs (\$506,540): This includes satellite communication links through the UN system for internet access, video conferencing link which will be used to interview remote witnesses, telephone connectivity, and mobile phones.
 - b) Maintenance and other service costs (\$599,205): This includes maintenance of GSS equipment, ICT and AV equipment, security equipment, medical evacuation insurance including dependents residing at the duty station, maintenance of UN vehicles including insurance costs and others.

Supplies and materials

- S.91. The proposed budget of \$529,266 for 2014-2015 consists of \$161,788 for general supplies, including office supplies, consumables and stationeries; \$145,125 for fuel; \$127,710 for ICT supplies; \$59,340 for court management

supplies such as archival supplies, tapes, CDs and DVDs for recording Court hearings, library books and periodicals; \$35,303 for security supplies such as fire arm licenses, employee trackers, GPS personal tracking and weapon cleaning supplies.

Furniture and equipment

- S.92. The proposed budget of \$379,970 for 2014-2015 consists of:
- a) Furniture for offices, meeting rooms, witnesses' waiting room and the Records and Archives Unit. (\$25,800)
 - b) IT equipment, particularly for LAN equipment, uninterrupted power supply, disaster recovery, replacement of PCs and printers, renewal of software licenses, and for reproduction equipment for the Records and Archives Unit. (\$285,413)
 - c) Safety and Security equipment such as X-ray machine, access control system, CC TV cameras and vehicle search equipment. (\$46,720)
 - d) Communications equipment including support, equipment maintenance and repairs of very small aperture terminal (VSAT). (\$10,750)
 - e) Audio-visual equipment, including replacement of parts of the Courts AV. (\$11,288)

C.2 Resource Requirements – Cambodia

Posts

- S.93. The proposed budget of \$4.7 million for 2014-2015 provides for the salary costs of 132 posts in 2014 and 125 posts in 2015 for the Office of Administration.

In 2014, the proposed post cost is \$2.4 million for 132 posts: 1 D-1, 13 NO-D, 10 NO-C, 9 NO-B/A, and 99 GS. The number of posts reflects a net decrease of 84 posts (abolition of 85 posts and establishment of 1 post) when compared to 216 approved posts in 2013.

85 Posts proposed to be abolished in 2014:

- a) 3 posts in the Office of Administration – 1 P-5 Senior Administrative Officer, 1 NO-D Legal Officer, and 1 GS-6 Administrative Assistant;
- b) 4 posts in the Public Affairs Section – 1 NO-B TV Radio Officer, 1 GS-6 Khmer Writer, 1 GS-6 Outreach Assistant, 1 GS-5 Administrative Assistant;

- c) 28 posts in the Court Management Section – 1 NO-D Head of Interpretation and Translation Unit, 10 NO-C Interpreters/ Translators, 3 GS-7 Junior Translators, 2 GS-5 Document Control Assistants, 1 NO-B Greffier/Court Officer, 1 NO-B Record/Archive Officer, 5 GS-5 Record Archive Assistants, 1 NO-A WESU Associate Officer, 2 GS-5 Witness Expert Supports, 1 GS-7 Editorial Assistant, and 1 GS-5 Transcriber;
- d) 2 posts in Budget and Finance Section – 1 NO-C Finance/Budget Officer and 1 GS-6 Finance Assistant;
- e) 2 posts in Human Resources Section – 1 NO-C HR Officer and 1 GS-6 HR Assistant;
- f) 14 posts in General Services Section – 1 GS-6 Technical Assistant, 2 GS-5 Travel Assistants, 2 GS-4 Mail Clerk Messengers, and 9 GS-2 Drivers;
- g) 4 posts in ICT Section – 1 NO-A System Administrator, 1 NO-A Database Administrator, 1 GS-6 IT Technician, and 1 GS-5 IT Support Staff;
- h) 27 posts in Security and Safety Section – 2 GS-6 Guard Platoon Supervisors, 1 GS-5 Pass and ID Access Control, 6 GS-3 Close Protection Officers, and 18 GS-3 Guard Platoons;
- i) 1 post in the Procurement Unit – 1 NO-A Associate Procurement Officer;

1 Post proposed to be established in 2014;

- a) 1 Post in the Public Affairs Section – 1 GS-7 Public Affairs Assistant.

2 Posts proposed to be reclassified downward in 2014:

- a) 1 Chief of Court Management Section from P-5 to NO-D.
- b) 1 Chief of Budget and Finance Section from P-5 to NO-D.

In 2015, the proposed post cost is \$2.3 million for 125 posts: 1 D-1, 13 NO-D, 10 NO-C, 9 NO-B/A, and 92 GS. The number of posts reflects a decrease of 4 posts in P level and 7 posts in GS level when compared to 2014. The details of the post decreases are as follow:

11 Posts proposed to be abolished in 2015:

- a) 4 posts in the Office of the Co-Investigating Judges – 1 NO-D Legal Team Leader, 1 NO-D Analyst Team Leader, 1 NO-C Legal Officer, and 1 NO-B Associate Legal Officer;
- b) 2 posts in General Services Section – 1 GS-4 Technical and Clerical Support and 1 GS-2 Warehouse and Supply Clerk;
- c) 5 posts in the Security and Safety Section – 5 GS-3 Guard Platoons.

Other Staff Costs

S.94. The proposed budget of \$262,500 for 2014-2015 provides for temporary translators, transcribers and security officers for guard platoon as follows:

ECCC General Temporary Assistance-\$238,500

- a) Five short term translators with a lump-sum fee of \$2,000/month for maximum period of 10 months in 2014 and 8 months in 2015 to deal with

approximately 100 pages of translation per month, making a total of 10,000 pages (\$180,000).

- b) Two short term transcribers with a lump-sum fee of \$1,000/month for a maximum period of 9 months in 2014 to cope with additional investigative work by the international OCIJ team (\$18,000).
- c) Ten short term guard platoons for 6 months in 2014 and five short term guard platoons for 6 months in 2015 (\$40,500).

ECCC Advocacy and Dissemination-\$24,000

- d) \$24,000 is budgeted for continued activities relating to advocacy and dissemination which comprises television spot productions and purchases of airtime for broadcasting the ECCC produced programs on television and radio, and advertisement of ECCC events in newspapers. These activities are deemed necessary to continue promoting the work of the ECCC and to further the public's understanding of the institution.

Improvement of Premises

S.95. The proposed budget of \$199,300 for 2014-2015 provides funding for the following physical projects, which are considered critical for the ongoing operation of the Court:

- a) Five projects in 2014 and other five projects in 2015 to be implemented for the Courtroom renovation and installation (\$43,000).
- b) Five projects in 2014 and other five projects in 2015 to be implemented under the Office Building renovation and installation (\$53,400).
- c) Five projects in 2014 and eight projects in 2015 under the Site and Ground Works in the ECCC compound to be implemented (\$57,900).
- d) Eight projects for routine maintenance and repairs are to be implemented in 2014 and 2015 at the Detention facility renovation and supply (\$39,000).
- e) One project is to be implemented under the Guard Accommodation Facility in 2014 (\$6,000).

Contractual Services

S.96. The proposed budget of \$2,074,338 for 2014-2015 covers the costs of bus transportation, fees for the annual audit, provision of medical services for detainees, cleaning and gardening services, related services for outreach activities (hearings and study tours) and other expenses, broken down below:

- a) Bus services to transport both national and international staff from Phnom Penh to the ECCC location (a distance of approximately 20 km). Total current staff size is 400 (250 national staff and 150 international staff, including interns and consultants). The budget also includes a vehicle allowance to compensate all judicial officers and senior administrative members for the use of their private vehicles for official business purposes, and the rental fee of one vehicle for the media, public and civil party groups who attend the public hearings (\$534,674).
- b) Fee of ECCC annual audit to be conducted by external auditors (\$45,000).
- c) Various services such as: (a) provision of medical treatment and evacuation services in 24hours/7days for detainees, given their advanced age; (b) emergency services for all ECCC national and international staff as well as public attending court proceedings; (c) provision for medical equipment and materials; and (d) evacuation costs for emergency medical treatment and for the death of detainees in custody (\$296,000).
- d) Outsourcing services of cleaning and gardening for the ECCC office buildings, court room and the compound³. The average cost is \$6,344 per month including the CINTRI garbage collection (\$152,264).
- e) Allowances and other related fees for bilateral experts from development partners that provide legal services to the ECCC (\$16,800).
- f) On-going outreach activities for the hearings and study tours, including the transportation of the general public (villagers/youth/local commune council members/students) from both central and provincial levels to attend the ECCC trial hearings, and the provision of snack refreshments for them. It is expected that 200 participants, at an average cost of \$19 per person (transportation & refreshment costs), will attend annually in an estimated 70 sessions of public and non-public hearings as well as 60 study tours programs organized by the PAS (\$988,000).

In summary, from March 2009 to September 2013, the total public attendees who have visited and attended the study tours programs, PTC hearings, public trial and appeal hearings of Case 001 and trial hearings of Case 002 have reached 222,137 persons cumulatively. It is expected that more interested public throughout the country will attend the public trial hearings of Case 002/2 and ECCC Study Tours Programs throughout 2014-2015. Details of participants in the ECCC Study Tours Program and Public Hearings are broken down by years in Annex D.

- g) Contribution to the function of the Independent Counsellor that has been established by the United Nations and the Royal Government of Cambodia (\$36,000).

³ The cleaning area comprises 12,375 square meter office space, about 350 rooms, 200 toilettes, and 41,239 square meters in gardening area.

- h) Advertising fee for job advertisement and the invitation of bidding announcement for ECCC related procurement projects (\$5,600).

Travel of staff

S.97. The proposed budget of \$118,456 for 2014-2015 covers the travel activities to be performed by the ECCC, including for victims support, as-follows:

ECCC Domestic Travels-\$65,372

- a) Travel of the Office of Co-Prosecutors for attending the forums/seminars organized by the PAS/VSS/NGOs (\$1,888).
- b) Travel of Lead Co-Lawyer and staff to attend NGOs and VSS forums at the provinces (5 trips for three persons per year) (\$1,888).
- c) Travel of staff in the Office of Administration to attend outreach activities, and other related seminars and forums (\$3,776).
- d) 72 trips of the PAS staff to bring the villagers from provinces for the Study Tour Program and to attend the public hearings, and also to conduct video screening every Tuesday and Thursday at the community levels (\$8,496).
- e) Travel costs of 3 relevant staff that will be going to attend the NGO forums and seminars in 2014-2015 (\$2,124).
- f) WESU 2014-2015 travel costs: 160 travels for Case 002 and 60 travels for Cases 003/004. This will provide resources to ensure witness services to 105 witnesses for Case 002, and 435 witnesses and civil parties for cases 003/004 (\$25,960).
- g) Travel costs of 1 interpreter who will provide translation and interpretation services for the OCIJ missions for Cases 003/004 throughout 2014-2015 (\$7,080).
- h) Travel costs of 1 transcriber who will provide transcription services for the OCIJ missions for Cases 003/004 throughout 2014-2015 (\$7,080).
- i) Travel costs of 2 drivers for the OCIJ missions team for Cases 003/004 throughout 2014-2015 (\$7,080).

Domestic Travel for Victims Support-\$5,488

- j) The travel costs will relate to VSS activities such as Outreach, Non Judicial Measures (Reparation), Civil Party activities and other programs related to the project. (\$5,488)

ECCC Overseas Travels-\$47,596

- k) Travel costs of senior staff of the Office of Administration to attend meetings with the Steering Committee and the Group of Interested States (GIS) in New York for annual fund raising, and fund raising with ASEAN countries (\$47,596).

Training

- S.98. Participation in general, specific, specialized training sessions are deemed necessary to improve/build capacity of national staff; to further develop their required skills to take over the tasks being performed by international staff whose posts are being phased out.
- S.99. The proposed budget of \$285,657 for 2014-2015 covers the costs of training, outreach and Civil Party meetings, of which \$18,180 relates to the ECCC generally, and \$267,477 is for victims support activities and outreach training and meeting program, as follows:

ECCC Staff Training-\$6,180

- a) The Office of Administration jointly organizes technical and professional training and seminar with the Law Schools, NGOs or involved stakeholders regarding the ECCC progress and judicial process (\$6,180)

ECCC Forum Meetings Costs-\$12,000

- b) \$12,000 is planned to cover the meetings costs of the ECCC to organize 3 public forums (2 in 2014 and 1 in 2015) at the provincial levels with targeted participants from local/provincial judicial professionals (local judges and prosecutors, greffiers, and law clerks) and local authorities.

Training for Victims Support -\$24,177

- c) \$14,577 is budgeted for the monitoring and evaluation study of the project throughout 2014-2015.
- d) \$9,600 is for training and workshops (CPs, Victims' Rights, Reparation Workshops/Trainings and Meeting): The non-judicial program (Reparation) is a new component which emerged in the program section. VSS plans to advocate this program through the ministries, non-government organizations and other institutions. It is expected that there will be many meetings and trainings with relevant ministries, local authorities, victims and other stakeholders.

CPs Outreach and Meeting Costs for Victims Support-\$243,300

- e) Civil Party Forums: Throughout 2014 and 2015, the VSS plans to organize three forums each year. The purpose of the forum is to allow the applicants to raise their concerns and receive updated information regarding the

progress of the court. The forum includes up to 150 applicants from the provinces (\$60,000).

- f) Civil Parties to attend public hearings: The Victims Support Section will continue its work and ensure that civil parties are able to attend hearings of the Chambers and ECCC Study Tours Programs as often as possible. VSS will collaborate with the Public Affairs Section to ensure that 15 CPs per day are invited to be present at the Court. It is estimated that hearings days and Study Tours Programs will be conducted over 235 days during these two-years. 15 Civil Parties will be invited to visit the Court per day. The VSS is responsible for domestic travel to Phnom Penh, and DSA for the full day will be paid to participants while attending the hearings and Study Tour Program of the ECCC (\$183,300).

General Operating Expenses

S.100. The proposed budget of \$980,198 for 2014-2015 covers the costs of general operations (electricity, water, diesel fuel, general maintenance, cleaning of premises, detention), equipment, outreach materials, database for the ECCC and for victims support. The budget of \$931,538 relates to ECCC general operations, while \$48,660 is for the victims support activities, as follows:

ECCC General Operational Costs-\$846,722

- a) Electricity: (a) electricity consumption (office building, court room, and town office); (b) electrical transmission line from Phnom Penh to the ECCC compound to provide an internal electrical network for continuous electricity supply; (c) diesel for back-up generator to supply power separately for the Courtroom 70 public hearings and 60 study tours program (130 sessions per year); and (d) rental fees for two back-up generators, a 1000 kVA for office building and a 500 kVA for the court proceedings which are being leased (\$752,520).

In 2012, all offices, factories and other institutions which surround the ECCC locations faced severe power shortages, especially during 6 months of dry season. As for the ECCC itself, many complaints were brought forward by both national and international staff requesting sufficient electricity supply in the office buildings, to avoid disrupting day-to-day operations of all Judicial Offices and Chambers.

To ensure sufficient electricity supply including for air conditioning within ECCC premises during power outages, ECCC has made arrangements to lease and install in June 2013 a 1000 KVA back-up power generator at ECCC. This generator has met the requirements of both the main building and the court building.

- b) Water distribution system from Phnom Penh to the ECCC that includes a sub-distribution and water reservoir tank to adequately supply water for the office building, court room and grounds. Funding is required to cover maintenance costs related to water consumption and other costs of water distributing and generating system (\$27,626).

- c) Building maintenance and repairs for 350 rooms in the court room and ECCC office buildings, as well as the room partitions to accommodate the staffing needs by relevant offices and sections on a periodic basis (\$27,360).
- d) Cleaning/ground maintenance costs for the entire ECCC compound, including the cleaning materials and supplies for 350 rooms in the court room and office building (\$3,876).
- e) Catering/refreshment: (a) purified drinking water for all ECCC staff (400 persons for both national and international components) and the general public who attend the public hearings of the Courts (approximately 32,000 persons per annum), (b) refreshments during the judicial interviews with detainees, (c) refreshment during official meetings, training and other seminars held at the ECCC, and (d) daily snack and refreshment for 50 members of all involved parties who take part in the ECCC public hearings (\$21,660).
- f) Others: (a) miscellaneous expenses including banking charges and (b) unforeseen operational costs (\$13,680).

ECCC Judges' Prime Benefits-\$4,560

- g) Replacement costs of 2 sets per annum for 12 judges' robes, if needed (\$2,280).
- h) Stamp-making and other related costs for all chambers, if needed (\$2,280).

ECCC Supplies & Material for Detainees and for Detention Facility - \$36,480

- i) Supplies and material required for the detainees (\$11,400).
- j) Food for 2 detainees (\$13,680).
- k) Replacement costs of furniture and equipment in the detention facility (\$11,400).

ECCC Supplementary Payment for Detention Center Worker -\$43,776

- l) Supplementary payment for 20 detention workers from the Ministry of Interior who are required to work 24hours/7days at the Detention Center.

Outreach Material and Database for Victims Support-\$14,000

- m) Publication of newsletter, bulletin, newspaper articles, printing IEC materials and sub-contract to Trans-cultural Psychosocial Organization (TPO) for radio program and broadcasting (\$5,200 each year, total \$10,400 in two years).
- n) Replacement and upgrading of materials for VSS database software and hardware (\$3,600).

General Costs for Victims Support-\$34,660

- a) Operational costs of vehicle such as gasoline, maintenance and repairs (\$4,800).
- b) Car rental to facilitate the complainants and Civil Party applicants (\$2,400)
- c) Internal and public communications (\$3,600).
- d) Insurance costs of staff and vehicles (\$700).
- e) Miscellaneous expenses to be incurred bringing Victims and Civil Party to attend forums, meetings (\$6,000).
- f) Annual audit fee (\$9,000).
- g) Office supplies, cartridge and toners of photocopy machines (\$6,000).
- h) Office meeting and refreshment costs (\$2,160).

Hospitality Costs

S.101. The proposed budget of \$58,880 for 2014-2015 covers the following items of expenditures:

- a) Hospitality and protocol costs for VIPs, as needed, formal meetings of judges, prosecutors and their reserves as well as for judicial training and seminar events (\$14,400).
- b) Expenses for signing ceremonies and official functions/events (\$14,400).
- c) Reception and meeting costs for senior management to conduct coordination meetings with stakeholders of the Court (Royal Government of Cambodia, United Nations, donors, and civil society, etc.) (\$24,960).
- d) Public Affairs Section for its coordination meeting costs with the press and media, especially the live-broadcasting of the Court's public hearings through the radio and TV stations (\$1,920).
- e) Reception and hosting costs for national guests, especially judges and prosecutors in the domestic courts, as well as international guests who pay official visits to learn and/or share experiences regarding the functioning of the ECCC (\$3,200).

Consultants and Experts

S.102. The proposed budget for this service is \$250,800 for 2014 and 2015. Out of this, US\$96,000 will be used for one National Lead Co-Lawyer of the Lead Co-Lawyers Section; \$144,000 will be utilized to secure consultancy services of two Civil Party lawyers for Victims Support Section and \$10,800 for individual consultants that will perform general service activities.

ECCC HISTORIC COURT SCHEDULE

Case	2007												2008												2009												2010												2011												2012												2013																						
	Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4																																					
	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11
Case 1	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																														
P/V/D	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																														
OCIJ	Investigation												Closing order						In trial																																																																												
PTC	Intermediate appeals												Appeal CO																																																																																		
TC													IH						Hearing						V																																																																						
SCC																									Intermediate Appeals												Appeal against Verdict												J																																														
Case 2	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																														
P/V/D	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																														
OCIJ	Limited investigation												Investigation												Req. add. invest.						Closing Order						In trial and appeal proceedings																																																										
PTC	Limited intermediate appeals												Intermediate appeals												Appeal CO																																																																						
TC													IH						Hearings 1st trial																																																																												
SCC																																																	Intermediate Appeals (1st trial)																																														
Case 3	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																														
P/V/D	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																														
OCIJ	Limited investigation												Investigation																																																																																		
PTC													d						Limited appeal activity						Intermediate appeals																																																																						
Case 4	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																														
P/V/D	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																														
OCIJ	Limited investigation												Investigation																																																																																		
PTC													d						Intermediate appeals																																																																												

P/V/D Office of the Co-Prosecutor; Office of the Civil Party Lead Co-Lawyers; and Office of the Defence Support Section
 CO Closing Order
 IH Initial Hearing
 J Judgement
 V Verdict
 d Split decision on submission of Introductory Submission

ECCC INDICATIVE COURT SCHEDULE

Case	2014												2015												2016												2017												2018												2019																						
	Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4																																					
	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11
	Budget period																																																																																		
Case 2																																																																																			
P/V/D							Trial proceedings																		Appeal proceedings																																																										
TC							v						2nd trial												v																																																										
SCC							Appeal against 1st Verdict						J						Intermediate appeals 2nd trial												Appeal against 2nd Verdict						J																																														
Case 3																																																																																			
P/V/D	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																		
OCIJ	Judicial investigation						Ad invest			Closing order																																																																									
PTC	Intermediate appeals						Appeal CO																																																																												
Case 4																																																																																			
P/V/D	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																		
OCIJ	Judicial investigation						Ad invest			Closing order																																																																									
PTC	Intermediate appeals						Appeal CO																																																																												

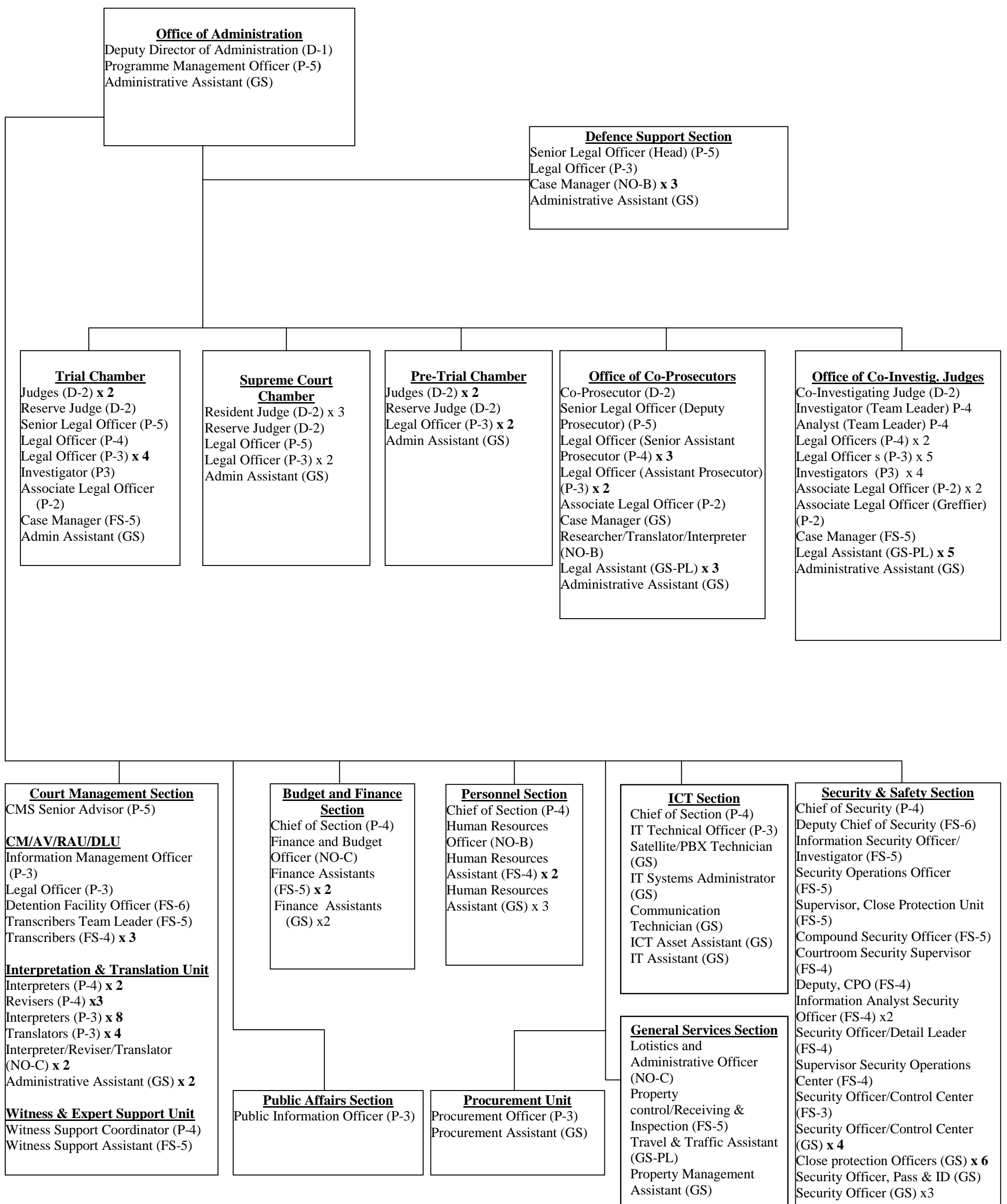
P/V/D Office of the Co-Prosecutor; Office of the Civil Party Lead Co-Lawyers; and Office of the Defence Support Section
 CO Closing Order
 J Judgement
 V Verdict

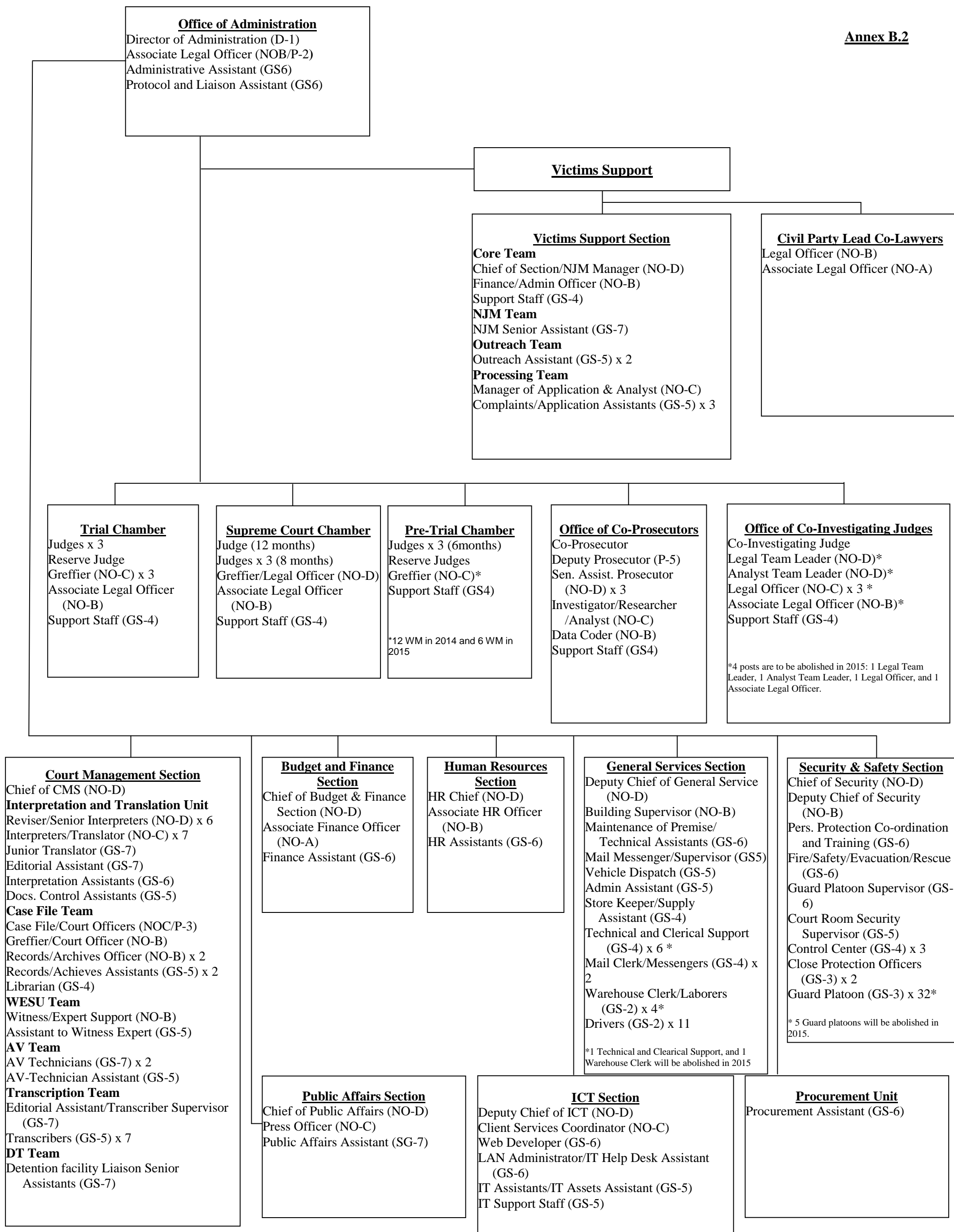
Case 2(1) 2016 March

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UNAKRT

Organizational Structure and Post Distribution For the 2014-2015 Budget





2014-2015 PROPOSED STAFFING TABLE

Office/Function	Level	Existing 2013		Proposed changes		Proposed 2014		Proposed changes		Proposed 2015	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
A. JUDICIAL OFFICES AND CHAMBERS											
1a Trial Chamber											
Judges	D-2	2	24	-	-	2	24	-	-	2	24
Reserve Judge	D-2	1	12	-	-	1	12	-	-	1	12
Senior Legal Officer	P-5	1	12	-	-	1	12	-	-	1	12
Legal Officer	P-4	1	12	-	-	1	12	-	-	1	12
Investigator	P-3	1	12	-	-	1	12	-	-	1	12
Legal Officer	P-3	4	48	-	-	4	48	-	-	4	48
Associate Legal Officer	P-2	1	12	-	-	1	12	-	-	1	12
Case Manager	FS-5	1	12	-	-	1	12	-	-	1	12
Administrative Assistant	GS-4	1	12	-	-	1	12	-	-	1	12
Sub-total		13	156	-	-	13	156	-	-	13	156
1b Supreme Court Chamber											
Judges (resident)	D-2	2	16	1	14	3	30	-	6	3	36
Judges (Non resident)	D-2	1	10	(1)	(10)	-	-	-	-	-	-
Reserve Judge	D-2	1	-	-	-	1	-	-	-	1	-
Legal Officer	P-5	-	-	1	6	1	6	-	6	1	12
Legal Officer	P-3	1	12	1	6	2	18	-	6	2	24
Administrative Assistant	FS-3	-	4	-	(4)	-	-	-	-	-	-
Administrative Assistant	GS-4	1	8	-	4	1	12	-	-	1	12
Sub-total		6	50	2	16	8	66	-	18	8	84
1c Pre-Trial Chamber											
Judges	D-2	2	24	-	-	2	24	-	(12)	2	12
Reserve Judge	D-2	1	-	-	-	1	-	-	-	1	-
Legal Officer	P-3	2	24	-	-	2	24	-	(12)	2	12
Associate Legal Officer	P-2	1	12	(1)	(12)	-	-	-	-	-	-
Administrative Assistant	FS-3	-	4	-	(4)	-	-	-	-	-	-
Administrative Assistant	GS-4	1	8	-	4	1	12	-	(6)	1	6
Sub-total		7	72	(1)	(12)	6	60	-	(30)	6	30
2 Office of the Co-Prosecutors											
Prosecutor	D-2	1	12	-	-	1	12	-	-	1	12
Senior Legal Officer (Deputy Prosecutor)	P-5	1	12	-	-	1	12	-	-	1	12
Legal Officer (Senior Assistant Prosecutor)	P-4	3	36	-	-	3	36	-	-	3	36
Legal Officer (Assistant Prosecutor)	P-3	2	24	-	-	2	24	-	-	2	24
Associate Legal Officer	P-2	2	24	(1)	(12)	1	12	-	-	1	12
Case Manager	FS-5	1	12	(1)	(8)	-	4	-	(4)	-	-
Case Manager	GS-6	-	-	1	8	1	8	-	4	1	12
Researcher/Translator/Interpreter	NO-B	1	12	-	-	1	12	-	-	1	12
Legal Assistant	GS-7	4	48	(1)	(12)	3	36	-	-	3	36
Administrative Assistant	GS-4	1	12	-	-	1	12	-	-	1	12
Sub-total		16	192	(2)	(24)	14	168	-	-	14	168
3 Office of the Co-Investigating Judges											
Judges	D-2	1	12	-	-	1	12	-	-	1	12
Investigator (Team Leader)	P-4	1	12	-	-	1	12	-	(9)	1	3
Investigator/Researcher/Analyst	P-4	1	12	-	-	1	12	-	(9)	1	3
Legal Officers	P-4	2	21	-	3	2	24	-	(18)	2	6

Office/Function		Level	Existing 2013		Proposed changes		Proposed 2014		Proposed changes		Proposed 2015	
			No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
	Legal Officers	P-3	5	45	-	15	5	60	(4)	(57)	1	3
	Investigator/Researcher/Analyst	P-3	4	45	-	3	4	48	(3)	(45)	1	3
	Military Analyst	P-3	1	9	(1)	(9)	-	-	-	-	-	-
	Associate Legal Officers	P-2	2	18	-	6	2	24	(1)	(21)	1	3
	Associate Legal Officer (Greffier)	P-2	1	12	-	-	1	12	(1)	(12)	-	-
	Case Manager	FS-5	1	9	-	3	1	12	-	(9)	1	3
	Administrative Assistant	FS-3		4	-	(4)	-	-				
	Assistant Legal Officer	NO-A	1	9	(1)	(9)	-	-	-	-	-	-
	Legal Assistant	GS-7	5	57	-	3	5	60	(3)	(54)	2	6
	Administrative Assistant	GS-4	1	8	-	4	1	12	-	(9)	1	3
	Sub-total		26	273	(2)	15	24	288	(12)	(243)	12	45
SUB-TOTAL JUDICIAL OFFICES			68	743	(3)	(5)	65	738	(12)	(255)	53	483
B. DEFENCE SUPPORT SECTION AND VICTIMS UNIT												
	4 Defence Support Section											
	Head DSS	P-5	1	12	-	-	1	12	-	-	1	12
	Legal Officer	P-3	1	12	-	-	1	12	-	-	1	12
	Case Officer	NO-B	3	36	-	-	3	36	-	-	3	36
	Administrative Assistant	FS-3		4	-	(4)	-	-				
	Administrative Assistant	GS-4	1	8	-	4	1	12	-	-	1	12
	Sub-total		6	72	-	-	6	72	-	-	6	72
	5 Victims Unit											
	Associate Information Systems Officer	P-2	1	12	(1)	(12)	-	-	-	-	-	-
	Sub-total		1	12	(1)	(12)	-	-	-	-	-	-
SUIB-TOTAL DSS & VICTIMS UNIT			7	84	(1)	(12)	6	72	0	0	6	72
C. ADMINISTRATION												
	6 Office of the DDOA											
	Deputy Director of Administration	D-1	1	12	-	-	1	12	-	-	1	12
	Senior Programme Management Officer	P-5	1	12	-	-	1	12	-	-	1	12
	Legal Officer	P-4	1	12	(1)	(12)	-	-	-	-	-	-
	Admin Assistant	FS-3		4	-	(4)	-	-				
	Admin Assistant	GS-4	1	8	-	4	1	12	-	-	1	12
	Sub-total		4	48	(1)	(12)	3	36	-	-	3	36
	7 Public Affairs Section											
	Public Information Officer	P-4	1	12	(1)	(8)	0	4	-	(4)	-	-
	Public Information Officer	P-3	1	12	-	-	1	12	-	-	1	12
	Sub-total		2	24	(1)	(8)	1	16	-	(4)	1	12
	8 Court Management Section											
	CMS Senior advisor	P-5	1	12	-	-	1	12	-	-	1	12
8a	CM/AV/RAU/TU/DLU											
	Information Management Officer	P-3	1	12	-	-	1	12	-	-	1	12
	Legal Officer	P-3	1	12	-	-	1	12	-	-	1	12
	Detention facility officer	FS-6	1	12	-	-	1	12	-	-	1	12
	Supervisor AV Technician	FS-5	1	12	(1)	(12)	-	-	-	-	-	-
	Transcribers Team Leader	FS-5	1	12	-	-	1	12	-	-	1	12
	Transcribers	FS-4	3	36	-	-	3	36	-	-	3	36
8b	ITU											
	Interpreters	P-4	2	24	-	-	2	24	-	-	2	24
	Revisers	P-4	5	60	(2)	(24)	3	36	-	-	3	36

Office/Function	Level	Existing 2013		Proposed changes		Proposed 2014		Proposed changes		Proposed 2015	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
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	-	-	1	12
Security Officer (Supervisor, Close Protection Unit)	FS-5	1	12	-	-	1	12	-	-	1	12
Security Officer (Courtroom Security Supervisor)	FS-4	1	12	-	-	1	12	-	-	1	12
Security Officer (Building Security)	FS-4	1	12	(1)	(12)	-	-	-	-	-	-
Security Officer (Compound Security)	FS-5			1	12	1	12	-	-	1	12
Security Officer (Deputy team leader CPO)	FS-4	1	12	-	-	1	12	-	-	1	12
Security Officer (Information Analyst)	FS-4	2	24	-	-	2	24	-	-	2	24
Security Officer (Detail Leader)	FS-4	1	12	-	-	1	12	-	-	1	12
Security Officer (Staff Security)	FS-4	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	-	-	1	12
Security Officer (Close Protection Officers)	FS-3	1	12	(1)	(12)	-	-	-	-	-	-
Security Officer (Pass & ID)	GS-4			1	6	1	6	-	6	1	12
Security Officer (Local Security Assistant)	GS-5			1	6	1	6	-	6	1	12
Security Officer (Control Centre)	GS-4	4	48	-	-	4	48	-	-	4	48
Security Officer (Close Protection Officers)	GS-3	6	72	-	-	6	72	-	-	6	72
Security Officer	GS-3			2	12	2	12	-	12	2	24
Sub-total		25	300	2	0	27	300	-	24	27	324
SUB-TOTAL ADMINISTRATION		94	1,128	(6)	(98)	88	1,030	(1)	14	87	1,044
GRAND TOTAL ALL STAFF		169	1,955	(10)	(115)	159	1,840	(13)	(241)	146	1,599

2014-2015 PROPOSED STAFFING TABLE

Office/Function	Level	2013 Approved Budget		Proposed Changes		2014 Proposed Budget		Proposed Changes		2015 Proposed Budget	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
A. JUDICIAL OFFICE AND CHAMBERS											
1. Office of Resident Judge											
Resident Judge	D-1	1	12	-1	-12	0	0			0	0
Legal Officer	NOD/P-4	1	12	-1	-12	0	0			0	0
Support Staff	GS4	1	12	-1	-12	0	0			0	0
Sub-total 1		3	36	-3	-36	0	0	0	0	0	0
2. Trial Chamber											
Judges	D-1	3	36			3	36			3	36
Reserve Judge	D-1	1	12			1	12			1	12
Greffier/Legal Officer	NOC/P-3	3	36			3	36			3	36
Investigator	NOC/P-3	1	12	-1	-12	0	0			0	0
Associate Legal Officer	NOB/P-2	2	21	-1	-9	1	12			1	12
Support Staff	GS4	1	12			1	12			1	12
Sub-total 2		11	129	-2	-21	9	108	0	0	9	108
3. Supreme Court Chamber/Office of Resident Judge											
Judges	D-1	3	24	1	12	4	36		12	4	48
Reserve Judge	D-1	0	0			0	0			0	0
Greffiers/Legal Officer	NOD/P-4	0	0	1	12	1	12			1	12
Associate Legal Officer	NOB/P-2	1	12			1	12			1	12
Support Staff	GS4	0	0	1	12	1	12			1	12
Sub-total 3		4	36	3	36	7	72	0	12	7	84
4. Pre-Trial Chamber											
Judges	D-1	3	36		-18	3	18			3	18
Reserve Judge	D-1	1	2		-2	1	0			1	0
Greffier/Legal Officer	NOC/P-3	1	12			1	12		-6	1	6
Associate Legal Officer	NOB/P-2	1	12	-1	-12	0	0		0	0	0
Support Staff	GS4	1	12	0	0	1	12		-6	1	6
Sub-total 4		7	74	-1	-32	6	42	0	-12	6	30
5. Office of the Co-Prosecutor											
Co-Prosecutor	D-1	1	12	0	0	1	12			1	12
Deputy Prosecutor	P-5	1	12	0	0	1	12			1	12
Senior Assistant Prosecutors	NOD/P-4	4	48	-1	-12	3	36			3	36
Assistant Prosecutor	NOC/P-3	1	12	-1	-12	0	0			0	0
Investigators/Researchers/Analysts	NOC/P-3	2	24	-1	-12	1	12			1	12
Greffiers/Legal Officer	NOB/P-2	1	12	-1	-12	0	0			0	0
Data Coder	NOB/P-2	1	12	0	0	1	12			1	12
Support Staff	GS4	1	12	0	0	1	12			1	12
Sub-total 5		12	144	-4	-48	8	96	0	0	8	96
6. Office of the Co-investigating Judges											
Judges	D-1	1	12	0	0	1	12		-9	1	3
Legal Team Leader	NOD/P-4	1	12	0	0	1	12	-1	-12	0	0
Investigator Team Leader	NOD/P-4	0	0	0	0	0	0		0	0	0
Analyst Team Leader	NOD/P-4	1	12	0	0	1	12	-1	-12	0	0
Investigators/Researchers/Analysts	NOC/P-3	0	0	0	0	0	0		0	0	0
Legal Officer	NOC/P-3	3	36	0	0	3	36	-1	-30	2	6

2014-2015 PROPOSED STAFFING TABLE

Office/Function	Level	2013 Approved Budget		Proposed Changes		2014 Proposed Budget		Proposed Changes		2015 Proposed Budget	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
Greffiers	NOB/P-2	1	12	-1	-12	0	0		0	0	0
Data Coder	NOB/P-2	1	12	-1	-12	0	0		0	0	0
Associate Legal Officer/Assistant	NOB/P-2	1	12	0	0	1	12	-1	-12	0	0
Support Staff	GS4	1	12	0	0	1	12		-9	1	3
Sub-total 6		10	120	-2	-24	8	96	-4	-84	4	12
Total A		47	539	-9	-125	38	414	-4	-84	34	330
B. DEFENCE, VICTIMS SUPPORT, AND CIVIL PARTY LEAD CO LAWYERS SECTION											
1. Defence Support Section											
Legal officer (Deputy head)	NOC/P-3	1	9	-1	-9	0	0			0	0
Support staff	GS4	1	9	-1	-9	0	0			0	0
Sub-total 1		2	18	-2	-18	0	0	0	0	0	0
2. Victims Support Section											
a. Core Team											
Chief of Section /NJM Manager	NOD/P-4	0	0	1	12	1	12			1	12
Program Manager	NOC/P-3	1	12	-1	-12	0	0			0	0
Finance/Admin. Officer	NOB/P-2	1	12			1	12			1	12
Case Manager	NOB/P-2	1	12	-1	-12	0	0			0	0
Finance/Admin. Assistant	GS5	1	12	-1	-12	0	0			0	0
Support Staff	GS4	1	12			1	12			1	12
Sub-total a		5	60	-2	-24	3	36	0	0	3	36
b. NJM Team											
Program Manager	NOC/P-3	0	0		0	0	0			0	0
NJM Senior Assistant	GS7	0	0	1	12	1	12			1	12
Program Assistant	GS5	0	0		0	0	0			0	0
Sub-total b		0	0	1	12	1	12	0	0	1	12
c. Outreach Team											
Outreach Coordinator/VSS Chief	NOC/P-3	1	12	-1	-12	0	0			0	0
Outreach Assistant	GS5	4	48	-2	-24	2	24			2	24
Sub-total c		5	60	-3	-36	2	24	0	0	2	24
d. Processing and Analyst Team											
Manager of Application and Analysis	NOC/P-3	1	12			1	12			1	12
Complaints/Application Assistants	GS5	3	36			3	36			3	36
Sub-total d		4	48	0	0	4	48	0	0	4	48
Sub-total 2 (a+b+c+d)		14	168	-4	-48	10	120	0	0	10	120
3. Civil Party Lead Co-Lawyers Section											
Legal Officer	NOB/P-2	1	12			1	12			1	12
Case Manager	NOB/P-2	1	12	-1	-12	0	0			0	0
Associate Legal Officer	NOA/P-1	1	12			1	12			1	12
Support Staff	GS4	1	12	-1	-12	0	0			0	0
Sub-total 3		4	48	-2	-24	2	24	0	0	2	24
Total B		20	234	-8	-90	12	144	0	0	12	144

2014-2015 PROPOSED STAFFING TABLE

Office/Function	Level	2013 Approved Budget		Proposed Changes		2014 Proposed Budget		Proposed Changes		2015 Proposed Budget	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
C. OFFICE OF ADMINISTRATION											
1. Office of the Director											
Director of Administration	D-1	1	12			1	12			1	12
Senior Administrative Officer	P-5	1	12	-1	-12	0	0			0	0
Legal Officer	NOD/P-4	1	9	-1	-9	0	0			0	0
Associate Legal Officer	NOB/P-2	1	12			1	12			1	12
Administrative Assistants	GS6	2	21	-1	-9	1	12			1	12
Protocol and Liaison Assistant	GS6	1	12			1	12			1	12
Sub-total 1		7	78	-3	-30	4	48	0	0	4	48
2. Public Affairs Section											
Chief, Public Affairs	NOD/P-4	1	12			1	12			1	12
Press Officer	NOC/P-3	1	12			1	12			1	12
TV/Radio Officer	NOB/P-2	1	12	-1	-12	0	0			0	0
Public Affairs Assistant	GS7	0	0	1	12	1	12			1	12
Khmer Writer/PA Assistant	GS6	1	12	-1	-12	0	0			0	0
Outreach Assistant	GS5	1	12	-1	-12	0	0			0	0
Administrative Assistant	GS4	1	12	-1	-12	0	0			0	0
Sub-total 2		6	72	-3	-36	3	36	0	0	3	36
3. Court Management Section											
Chief of CMS	P-5	1	12	-1	-12	0	0			0	0
Chief of CMS	P-4	0	0	1	12	1	12			1	12
a. Interpretation and Translation Unit											
Head of ITU	NOD/P-4	1	12	-1	-12	0	0			0	0
Reviser/Senior Interpreter	NOD/P-4	6	69			6	72			6	72
Interpreter/Translator	NOC/P-3	17	204	-10	-120	7	84			7	84
Junior Translator	GS7	4	48	-3	-36	1	12			1	12
Editorial Assistants	GS7	1	12			1	12			1	12
Interpretation Assistant	GS6	1	12			1	12			1	12
Doc. Control Assistants	GS5	3	36	-2	-24	1	12			1	12
Sub-total a		33	393	-16	-189	17	204	0	0	17	204
b. Case File Team											
Case File/Court Officers	NOC/P-3	1	12			1	12			1	12
Greffiers/Court Officers	NOB/P-2	2	21	-1	-9	1	12			1	12
Record/Archive Officers	NOB/P-2	3	36	-1	-12	2	24			2	24
Record/Archive Assistants	GS5	7	84	-5	-60	2	24			2	24
Librarian	GS4	1	12			1	12			1	12
Sub-total b		14	165	-7	-81	7	84	0	0	7	84
c. WESU Team											
Witness/Expert Support	NOB/P-2	1	12			1	12			1	12
WESU Associate Officer	NOA/P-1	1	9	-1	-9	0	0			0	0
Assistant to Witness Expert	GS5	3	36	-2	-24	1	12			1	12
Sub-total c		5	57	-3	-33	2	24	0	0	2	24
d. AV Team											
AV Technicians	GS7	2	24			2	24			2	24
AV Technicians-Assistant	GS5	1	12			1	12			1	12
Sub-total d		3	36	0	0	3	36	0	0	3	36
e. Transcription Team											
Editorial assistant/Transcriber supervisor	GS7	2	21	-1	-9	1	12			1	12
Transcribers	GS5	8	96	-1	-12	7	84			7	84

2014-2015 PROPOSED STAFFING TABLE

Office/Function	Level	2013 Approved Budget		Proposed Changes		2014 Proposed Budget		Proposed Changes		2015 Proposed Budget	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
Sub-total e		10	117	-2	-21	8	96	0	0	8	96
f. DT Team											
Detention Facility Liaison Senior As	GS7	1	12			1	12			1	12
Sub-total f		1	12	0	0	1	12	0	0	1	12
Sub-total 3		67	792	-28	-324	39	468	0	0	39	468
4. Budget and Finance Section											
Chief, BFS	P-5	1	12	-1	-12	0	0			0	0
Chief, BFS	P-4	0	0	1	12	1	12			1	12
Finance/Budget Officer	NOC/P-3	1	12	-1	-12	0	0			0	0
Associate Finance Officer	NOA/P-1	1	12			1	12			1	12
Finance Assistant	GS6	2	24	-1	-12	1	12			1	12
Sub-total 4		5	60	-2	-24	3	36	0	0	3	36
5. Human Resources Section											
HR Chief	NOD/P-4	1	12			1	12			1	12
HR Officer	NOC/P-3	1	12	-1	-12	0	0			0	0
Associate HR Officer/Senior HR Ass	NOB/P-2	1	12			1	12			1	12
HR Assistant	GS6	2	24	-1	-12	1	12			1	12
Sub-total 5		5	60	-2	-24	3	36	0	0	3	36
6. General Services Section											
Deputy Chief of GS Section	NOD/P-4	1	12			1	12			1	12
Building Supervisor	NOB/P-2	1	12			1	12			1	12
Technical Assistant/Maintenance St	GS6	2	24	-1	-12	1	12			1	12
Travel Assistant	GS5	2	24	-2	-24	0	0			0	0
Messenger Supervisor	GS5	1	12			1	12			1	12
Vehicle Dispatch	GS5	1	12			1	12			1	12
Administrative Assistant	GS5	1	12			1	12			1	12
Store Supply Assistant	GS4	1	12			1	12			1	12
Technical and Clerical support	GS4	6	72			6	72	-1	-12	5	60
Mail Clerks/Messengers	GS4	4	45	-2	-21	2	24			2	24
Warehouse & Supply Clerks/Labour	GS2	4	48			4	48	-1	-12	3	36
Drivers	GS2	20	237	-9	-105	11	132			11	132
Sub-total 6		44	522	-14	-162	30	360	-2	-24	28	336
7. ICT Section											
Deputy Chief ICT Section	NOD/P-4	1	12			1	12			1	12
Client Services Coordinator	NOC/P-3	1	12			1	12			1	12
System Administrator	NOA/P-1	1	12	-1	-12	0	0			0	0
Database Administrator	NOA/P-1	1	12	-1	-12	0	0			0	0
Web Developer	GS6	1	12			1	12			1	12
IT Technicians	GS6	1	12	-1	-12	0	0			0	0
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	2	24	-1	-12	1	12			1	12
Sub-total 7		10	120	-4	-48	6	72	0	0	6	72
8. Security and Safety Section											
Chief of Security	NOD/P-4	1	12			1	12			1	12
Deputy Chief of Security	NOB/P-2	1	12			1	12			1	12

2014-2015 PROPOSED STAFFING TABLE

Office/Function	Level	2013 Approved Budget		Proposed Changes		2014 Proposed Budget		Proposed Changes		2015 Proposed Budget	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
Pers.Protection Co-ordination and T	GS6	1	12			1	12			1	12
Fire/Safety/Evacuation/Rescue	GS6	1	12			1	12			1	12
Guard Platoon Supervisors	GS6	3	36	-2	-24	1	12			1	12
Pass and ID/Access Control	GS5	1	12	-1	-12	0	0			0	0
Courtroom Security Supervisor	GS5	1	12			1	12			1	12
Control Center	GS4	3	36			3	36			3	36
Close Protection Officers	GS3	8	96	-6	-72	2	24			2	24
Guard Platoon	GS3	50	600	-18	-216	32	384	-5	-60	27	324
Sub-total 8		70	840	-27	-324	43	516	-5	-60	38	456
9. Procurement Unit											
Associate Procurement Officer	NOA/P-1	1	12	-1	-12	0	0			0	0
Procurement Assistant	GS6	1	12			1	12			1	12
Sub-total 9		2	24	-1	-12	1	12	0	0	1	12
Total C		216	2,568	-84	-984	132	1,584	-7	-84	125	1,500
TOTAL (A+B+C+D)											
		283	3,341	-101	-1,199	182	2,142	-11	-168	171	1,974

**ECCC Study Tours Program and Public Hearings
From March 2009 to 30 September 2013**

<u>Descriptions</u>	2009			2010			2011			2012 (Public Hearings)	Jan-Sept. 2013			Grand Total
	Study Tours	Public Hearings	Total	Study Tours	Public Hearings	Total	Study Tours	Public Hearing	Total		Study Tours	Public Hearing	Total	
<u>A. General Population (By Provinces)</u>														
1. Svay Rieng				1,685		1,685	750	54	804	1,740		651	651	4,880
2. Kampong Cham	300	2,541	2,841	2,655	535	3,190	1,635	485	2,120	8,081		6,464	6,464	22,696
3. Siem Reap	440	1,280	1,720	1,880	465	2,345	3,275		3,275	2,031	300	766	1,066	10,437
4. Kampong Thom	300	2,247	2,547	2,375	340	2,715	2,205	280	2,485	1,337	3,300	2,161	5,461	14,545
5. Sihanouk Ville					360	360	950		950	312				1,622
6. Pursat	370	551	921		110	110	670	392	1,062	2,141		569	569	4,803
7. Kampong Speu		1,171	1,171	1,470	100	1,570	1,010	470	1,480	2,439		566	566	7,226
8. Prey Veng		89	89	690		690	1,380	654	2,034	4,438		1,681	1,681	8,932
9. Koh Kong				270		270	700		700					970
10. Takeo	300	809	1,109	1,790		1,790	990	1,295	2,285	6,422	2,950	6,818	9,768	21,374
11. Kampot		200	200	2,245		2,245	1,120	537	1,657	2,162		726	726	6,990
12. Banteay Meanchey		47	47	1,120		1,120	1,665	395	2,060	1,646		256	256	5,129
13. Kratie		384	384	1,170		1,170	260		260	656			0	2,470
14. Kandal	658	5,036	5,694	2,400	46	2,446	410	772	1,182	5,642		2,224	2,224	17,188
15. Preah Vihear				1,260		1,260			0	450	300	414	714	2,424
16. Battambang	350		350	1,040		1,040	660	50	710	1,985		210	210	4,295
17. Udor Meanchey				670		670			0					670
18. Stung Treng				1,716		1,716	1,320	300	1,620					3,336
19. Kep				1,090		1,090			0					1,090
20. Rattanakiri				320		320	370		370					690
21. Phnom Penh		2,546	2,546	1,920	43	1,963	300	692	992	15,179	50	4,943	4,993	25,673
22. Kampong Chhnang	150	825	975	760		760	1,595	100	1,695	4,183		1,893	1,893	9,506
23. Pailin				375		375			0					375
24. Mondulkiri				390		390			0					390
Sub Total A	2,868	17,726	20,594	29,291	1,999	31,290	21,265	6,476	27,741	60,844	6,900	30,342	37,242	177,711
<u>B. By Academics and Other Groups</u>														
Vanda Institute / PP							350		350					350
Kandal Hight School / KD								240	240					240
Santhormok Hight School / PP								300	300					300
Kampong Thmor Hihgt School / BMC							350		350					350
Bak Touk High School / PP					156	156		80	80					236
Bun Rany Hun Sen Memout Hight School / KPC							385		385					385
Preas Bath Ang Doung Hight School / PV							400		400					400
Hun Sen Chhouk Hight School / KP							330		330					330
Chea Sim Sammaki High School / PP								260	260					260
National Institute of Education / PP								115	115					115
Rule (Royal University of Economics and Law) / PP		187	187		45	45	450	633	1,083					1,315
IED (Institute Development of Economic) / PP	150	100	250						0					250
NORTON University / PP		529	529					90	90					619
PUC (Pannasastra University of Cambodia) / PP		36	36						0					36
AEU (Asia Europe University) / PP		435	435					187	187					622
CUS (Cambodia University for Specialties) / PP / BB		52	52				350	620	970					1,022
ERA (Ecole Royal d' Administration) / PP		188	188						0					188
BBU (Build Bright University) / PP		569	569				300	105	405					974

**ECCC Study Tours Program and Public Hearings
From March 2009 to 30 September 2013**

<u>Descriptions</u>	2009			2010			2011			2012 (Public Hearings)	Jan-Sept. 2013			Grand Total
	Study Tours	Public Hearings	Total	Study Tours	Public Hearings	Total	Study Tours	Public Hearing	Total		Study Tours	Public Hearing	Total	
NIB (National Institute of Business) / PP		446	446						0				446	
NUM (National University of Management) / PP		239	239						645				884	
RUPP (Royal University of Phnom Penh) / PP		385	385				100		100				485	
CIS (Computer Information School) / PP		50	50						0				50	
CMU (Cambodia Mekong University) / PP		42	42						0				42	
UP (University of Puthisastra) / PP		104	104						0				104	
NBIS (North Bridge International School) / PP		36	36						0				36	
LTC (Legal Training Center) / PP		32	32						0				32	
OCM (Office of the Council of Ministers) / PP		21	21						0				21	
Thamaka & Religious Organization / PP									37				37	
Bright Hope Institute / KCH							360		360				360	
Cambodia Youth Council / PP									285				285	
Cambodia Association Committee / PP									196				196	
Kamchay Mear University / PV							370		370				370	
Phnom Srouch Hun Sen High School / KS							350		350				350	
Asean Youth Association / PP									397				397	
Federal Human Right and Cambodia Development / PP									398				398	
Chea Sim High School / TK							360		360				360	
Police Training / KD									123				123	
Intercont High School / PP									240				240	
Teacher Training Center / KD									350				350	
Monk & Nun							200		935				1,135	
Belti / PP									100				100	
Pong Toeuk High School / PP									500				500	
International Relations Institute of the Royal Accedemy of Cambodia									150				150	
West Line High School									115				115	
Army Training / KS									250				250	
Sub Total B	150	3,451	3,601	0	201	201	4,655	7,351	12,006				15,808	
<u>C. NGOs & Organizations</u>		2,644	2,644		286	286		774	774	679		324	324	4,707
<u>D. Civil Parties</u>		956	956	16	213	229		1,429	1,429	4,129		1,876	1,876	8,619
<u>E. International Visitors</u>		2,714	2,714		207	207		762	762	1,588		755	755	6,026
<u>F. VIP</u>		218	218		60	60		262	262	271		51	51	862
<u>G. Media & Press</u>														
National		2,193	2,193		230	230		1,031	1,031	1,480		335	335	5,269
International		1,447	1,447		130	130		538	538	815		205	205	3,135
Sub-Total	3,018	31,349	34,367	29,307	3,326	32,633	25,920	18,623	44,543	69,806	6,900	33,888	40,788	222,137