



**EXTRAORDINARY CHAMBERS IN THE COURTS OF  
CAMBODIA**

**REVISED BUDGET FOR 2024-2025**

*Endorsed by the Group of Interested States on 11 November 2024*

**Phnom Penh, 19 August 2024**

## Table of Contents

|   |          |
|---|----------|
| <b>I. Summary.....</b>  | <b>3</b> |
| <b>II. Introduction.....</b>  | <b>4</b> |
| A. Summary of cases.....  | 4        |
| B. Residual Phase .....   | 4        |
| C. Overview 2024-2025 budget.....   | 5        |
| <b>III. Programme of work and resource requirements .....</b>   | <b>9</b> |
| A. Judicial Offices.....  | 9        |
| (i) Outputs .....   | 10       |
| (ii) Resource requirements .....  | 10       |
| (iii) Objectives for the year, expected accomplishments and indicators of achievements and performance measures ..... | 11       |
| (iv) Risk factors .....   | 11       |
| B. Defence Support Section (“DSS”) and Victims Support .....  | 12       |
| (i) Outputs .....   | 12       |
| (ii) Resource requirements .....  | 12       |
| (iii) Objectives for the year, expected accomplishments and indicators of achievement and performance measures .....  | 13       |
| (iv) Risk factors .....   | 14       |
| C. Office of Administration .....   | 14       |
| (i) Outputs .....   | 14       |
| (ii) Resource requirements .....  | 17       |
| (iii) Objectives for the year, expected accomplishments, indicators of achievement and performance measures .....     | 20       |
| (iv) Risk factors .....   | 21       |
| <br><b>ANNEXES</b>  |          |
| A. Staffing tables  |          |
| A.1. Staffing table - international component   |          |
| A.2. Staffing table - national component  |          |
| B. Organisational Structure and Post Distribution Chart   |          |

## I. Summary

1. This document presents the revised budget for the Extraordinary Chambers in the Court of Cambodia (“ECCC”) for 2024-2025. It presents the programme of work, objectives, expected accomplishments, respective indicators of achievement, and the resource requirements of the ECCC.
2. In 2024-2025, the Extraordinary Chambers are focused on the implementation of their residual functions and the strengthening of national capacities to create a permanent legacy for the ECCC in Cambodia. Pursuant to the [Addendum](#) to the [Agreement](#) between the United Nations and the Government of Cambodia on the ECCC, the initial residual phase will run through 2025. Based on the work projection, the Extraordinary Chambers are requesting approval of this revised *consolidated* budget in the amount of \$9.75 million for 2024-2025. The revised budget does not include any requirement related to liquidation of the ECCC, or parts thereof.
3. For the 2024-2025 budget revision, \$4.99 million is required for the *United Nations Assistance to the Khmer Rouge Trials (“UNAKRT”)*,<sup>1</sup> of which \$2.64 million is for 2024 and **\$2.35 million for 2025**, constituting the international component of the Extraordinary Chambers, to enable the United Nations to support the implementation of the residual functions in line with the [Addendum](#). The revised budget for 2024 maintains the approved budget level. For 2025, the revised budget represents a decrease of \$284,900 or 10.79% when compared with the 2024 approved budget.
4. For the 2024-2025 budget revision, \$4.75 million is required for the *national component of the Extraordinary Chambers*, of which \$2.49 million is for 2024, and **\$2.26 million for 2025** to continue implementing residual functions in line with the Addendum. Compared with the 2024 approved budget, there is a decrease of \$229,900, which represents a 9.23% reduction in 2025 budget.
5. The United Nations and the Government of Cambodia are currently in the process of reviewing the progress of implementing the residual functions to determine which functions, if any, may need to continue after its initial period. In July 2024, the United Nations Legal Counsel met with the Prime Minister of Cambodia and other government officials in Phnom Penh to discuss the work of the ECCC and its progress in implementing the residual functions. During the visit, the Government of Cambodia announced that it will be establishing an autonomous and permanent public institution with a mandate to, among others, promote the work done by the ECCC and thereby upheld its legacy following its eventual closure. Related to these discussions was a groundbreaking ceremony held at the ECCC residual premises downtown Phnom Penh, attended by the Prime Minister of Cambodia, the UN Legal Counsel, diplomats and government officials, for the expansion of the ECCC Resource Centre, which constitutes an integral part of the future public institution.<sup>2</sup> The availability of the announced public institution, and its mandate, will be considered by the Parties during their discussions on the need to continue implementing any of the residual functions of the ECCC beyond the initial three year period.

---

<sup>1</sup> All amounts for the international component include 7.5% programme support costs.

<sup>2</sup> The speech of the UN Legal Counsel is available on the [website of UN Cambodia](#).

## II. Introduction

### A. Summary of cases

6. The ECCC was established within the existing court structure of Cambodia to bring to trial senior leaders of Democratic Kampuchea and those who are most responsible for the crimes and serious violations of Cambodian penal law, international humanitarian law and customs, and international conventions recognized by Cambodia, committed during the period from 17 April 1975 to 6 January 1979. The Agreement between the United Nations and the Royal Government of Cambodia Concerning the Prosecution under Cambodian Law of Crimes Committed during the Period of Democratic Kampuchea regulates the cooperation in bringing these individuals to trial.<sup>3</sup> The ECCC completed its trials in 2022 as outlined below.

7. **Case 001** against former S-21 Security Centre chairman [Kaing Guek Eav](#), alias “Duch” was the first case of the Extraordinary Chambers. It concluded with the Supreme Court Chamber’s [judgment](#) of 3 February 2012 affirming his conviction for crimes against humanity and war crimes, and sentencing him to life imprisonment.<sup>4</sup>

8. **Case 002** was severed into two trials. The Trial Chamber pronounced its [judgment on the first trial, case 002/01](#), on 7 August 2014, convicting two surviving senior leaders of the Khmer Rouge regime, [Nuon Chea](#) and [Khieu Samphan](#), of crimes against humanity and sentencing them to life imprisonment. On 23 November 2016, the Supreme Court Chamber delivered the [judgment on appeals](#), affirming convictions of crimes against humanity of murder, extermination, persecution on political grounds and other inhumane acts, and upholding the sentence of life imprisonment imposed on both accused.

9. In the second trial, **case 002/02**, the Trial Chamber found Khieu Samphan and Nuon Chea [guilty](#) of genocide, war crimes and crimes against humanity on 16 November 2018. Nuon Chea passed away on 4 August 2019 prior to filing his substantive appeal, and the Supreme Court Chamber subsequently [terminated](#) all further proceedings against him. The Supreme Court Chamber delivered an oral [summary](#) of its judgment on appeals in Khieu Samphan’s case on 22 September 2022, upholding the vast majority of convictions, imposing one further conviction for crimes against humanity, and affirming the Trial Chamber’s sentence of life imprisonment for crimes in case 002/02. The Supreme Court Chamber notified its [written appeal judgment](#) in Khmer and English on 23 December 2022.

10. In respect of **case 004/01** against [Im Chaem](#), on 28 June 2018, the Pre-Trial Chamber [confirmed](#) the co-investigating judges’ dismissal of charges based on a lack of personal jurisdiction, thereby concluding judicial proceedings in the case.

11. In respect of **cases 003** against [Meas Muth](#), **case 004** against [Yim Tith](#), and **case 004/02** against [Ao An](#), all three cases were terminated by the Supreme Court Chamber subsequent to the issuance of conflicting closing orders by the co-investigating judges.

### B. Residual Phase

12. In [resolution 75/257 B](#), the General Assembly approved a draft [addendum](#) to the 2003 Agreement between the United Nations and the Royal Government of Cambodia concerning the completion of work of the Extraordinary Chambers. Further to the Addendum, the ECCC shall carry out the following essential residual functions: review applications and conduct proceedings for revision of final judgments;

---

<sup>3</sup> Agreement between the United Nations and the Royal Government of Cambodia concerning the prosecution under Cambodian law of crimes committed during the period of Democratic Kampuchea (ECCC Agreement), dated 6 June 2003.

<sup>4</sup> [Kaing Guek Eav](#) passed away on 2 September 2020 while serving the life sentence.

provide for the protection of victims and witnesses; sanction or refer to the appropriate authorities any wilful interference with the administration of justice or provision of false testimony; supervise the enforcement of sentences as well as monitor the treatment of convicted prisoners; maintain, preserve and manage its archives, including the declassification of documents and materials; respond to requests for access to documents; disseminate information to the public regarding the ECCC; and monitor the enforcement of reparations awarded to Civil Parties, as required. The Addendum entered into force after both parties notified each other in writing that the legal requirements for the entry into force had been complied with.

13. The ECCC commenced residual functions on 1 January 2023 following completion of appeal proceedings in the last case pending before it. Per the Addendum, the international judges and co-prosecutor are therefore working remotely and remunerated on a pro-rata basis during this budget period, except when their presence is required at the seat of the Extraordinary Chambers.

### **C. Overview revised 2024-2025 budget**

14. In December 2023, the Group of Interested States (GIS) endorsed the budget proposed for 2024. Figures for 2025 were included in the budget document on an indicative basis and subject to review in mid-2024 based on projected workload requirement for the residual functions. This document presents a revision of the indicative figures for 2025<sup>5</sup> and provides a summary of anticipated expenditure for 2024. The proposed revised *consolidated* budget for 2024-2025 for both components amount to \$9.75 million, of which \$5.13 million relates to 2024 and \$4.62 million relates to 2025. These resources are requested to continue to carry out the essential residual functions per the Addendum including (i) reclassification of case file documents; enforcement of sentence; maintenance, preservation and management of the ECCC's archives; notification of remaining Civil Parties, including those in remote locations who could not be reached in 2024 and those residing abroad<sup>6</sup>; notification of witnesses who testified at trial and conducting an assessment on protective measures needed following the eventual closure of the ECCC<sup>7</sup>; and other required *ad hoc* judicial activities, (ii) dissemination of information about the ECCC through the ECCC Resource Centre, in-person outreach activities, exhibition and memorialization spaces, and a new ECCC legacy website.

15. This document contains two sections. Section I outlines the expenditure projection for 2024 against which the approved 2024 budget is aligned. Section II outlines the budgetary requirements for 2025. Annex A details the revised staffing requirements for the international component (A.1), and for the national component (A.2) of the Extraordinary Chambers in 2024 and 2025. Annex B presents the consolidated staffing requirements in an organisational chart by office.

16. For the *international* component of the Extraordinary Chambers in 2024, the total estimated expenditure remains the same as the 2024 approved budget of \$2.64 million. However, there is a realignment of budget lines to better reflect actual project requirements. For 2025, the international component's revised budget amounts to \$2.35 million, of which \$1.45 million for posts and non-staff compensation element would provide for the continuation of 11 deployed full time staff posts (1 D-1, 1 P-4, 1 P-3, 4 NO, and 4 locally recruited staff) and 30 working days collectively for international judges and Co-Prosecutor working pro-rata and remotely; and \$0.90 million would provide for 'non-post' elements including consultants and experts, travel, contractual services, general operating expenses,

---

<sup>5</sup> Compared with *indicative figures for 2025*, the 2025-revised budget represents a *decrease* of \$118,100 or 4.78% for the international component and no change for the national component. With the indicative figures not being authoritative, and not to overload this budget document with figures, the 2025 proposed budget compares budget lines with the 2024 approved budget only. The 2025 *indicative figures* are listed in the [2024 approved budget document](#), available on the ECCC website.

<sup>6</sup> Updated statistics provided in Table 2 of Annex II to the Quarterly Progress Report, available under "[Other documents](#)" on the ECCC website. On 30 June 2024, the notified population constitute 82.8% of the Civil Parties.

<sup>7</sup> Updated statistics in Table 3 of Annex II to the Quarterly Progress Report, available under "[Other documents](#)" on the ECCC website.

supplies and furniture and equipment. Compared with the 2024 approved budget, there is a net decrease of \$284,900 due to the overall reduced workload requirement projected in 2025.

17. For the *national* component, the total revised resource requirement for 2024 and 2025 are \$2.49 million and \$2.26 million respectively. For 2024, the total estimated expenditure maintained at the same as the 2024 approved budget. However, there is a realignment of budget to better reflect projected requirements. The 2025 revised budget for the national component amounts to \$2.26 million, of which \$0.86 million for posts and non-staff compensation would provide for the continuation of 35 deployed full-time posts (1 D-1, 3 NO-D, 4 NO-C, 5 NO-B/A, and 22 local level) and seven working months collectively for national judges and the national Co-Prosecutor working pro-rata and remotely. Two NO-D positions are proposed reclassified to NO-C due to less complexity in work portfolio. The balance of \$1.40 million would provide for ‘non-post’ elements such as consultants and experts, travel, contractual services, general operating expenses, hospitality, premises alteration, and training and hosting of meetings. Compared with the 2024 approved budget, there is a net decrease of \$229,900 mainly attributable to the reduction in overall workload requirement projected in 2025.

18. Efforts for achieving *cost-saving efficiencies* were made by utilizing the functionalities of Umoja that provide UN offices with a globally accessible platform for real time processing of administrative transactions. This enabled UNAKRT, in 2018, to enter into a Memorandum of Understanding (MoU) with the United Nations Economic and Social Commission for Asia and the Pacific (UNESCAP), whereby its recruitment of international and national staff; administration of staff benefits and entitlements; payroll for all personnel (national and international staff, non-staff compensation for UN Officials; and consultants and independent contractors); and procurement of goods and services was outsourced, thereby permitting a reduction of UNAKRT’s support staff. The scope of the MoU was enlarged in 2021 to also include non-staff administration of approving and issuing contracts for consultants and individual contractors, and processing vendor payments, as well as access to ESCAP’s procurement and property management committees, and staff counsellors. In 2023, regulatory focal points for human resources questions (e.g. for women; conduct and discipline; and sexual exploitation and abuse) is included under the MoU in addition to the UMOJA Security Liaison focal point and related ICT services, and travel and ticketing arrangements. This outsourcing avoids retaining otherwise required in-house administrative staffing across five support functions (human resources, finance, procurement, ICT and travel) while ensuring compliance with regulatory frameworks concerning procurement and human resources. Furthermore, the outsourcing arrangements offer an overall *economy of scale* advantage since ESCAP provides similar services for multiple United Nations entities.

19. All above-mentioned cost-savings efficiencies will continue also in 2025, representing an annual *cost avoidance* of \$827,484 due to the MoU with ESCAP permitting non-budgeting of nine support posts abolished in 2022 and 2023. Additionally, the service fee related to the MoU shifted in 2023 from a fixed annual amount for a *projected* workload to a transactional fee modality aligning annual cost to undertaken *actual* workload. With less activities to support during the period of residual functions, the transactional fee arrangement is projected to reduce the cost of the MoU with \$45,000 in 2025 as compared with the 2024 approved budget.

### III. Section I – 2024 Estimated Expenditure

**Table 1**

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

**(1) International Component – in US\$**

| # | Object of Expenditure      | 2024 Approved Budget (a) | 2024 Estimated expenditure (b) | 2024 Estimated Savings (c=b-a) |
|---|----------------------------|--------------------------|--------------------------------|--------------------------------|
| 1 | Posts                      | 1,292,400                | 1,159,700                      | (132,700)                      |
| 2 | Non-staff compensation     | 41,400                   | 26,400                         | (15,000)                       |
| 3 | Consultants and experts    | 229,600                  | 454,200                        | 224,600                        |
| 4 | Travel of staff            | 64,400                   | 64,400                         | -                              |
| 5 | Contractual services       | 502,800                  | 453,900                        | (48,900)                       |
| 6 | General operating expenses | 419,400                  | 333,700                        | (85,700)                       |
| 7 | Supplies                   | 48,800                   | 12,700                         | (36,100)                       |
| 8 | Furniture and equipment    | 40,900                   | 134,700                        | 93,800                         |
|   | <b>Sub-total (1)</b>       | <b>2,639,700</b>         | <b>2,639,700</b>               | <b>-</b>                       |

**(2) National Component – in US\$**

| #                        | Object of Expenditure      | 2024 Approved Budget (a) | 2024 Estimated expenditure (b) | 2024 Estimated Savings (c=b-a) |
|--------------------------|----------------------------|--------------------------|--------------------------------|--------------------------------|
| 1                        | Posts                      | 837,200                  | 682,100                        | (155,100)                      |
| 2                        | Non-staff compensation     | 48,800                   | 42,900                         | (5,900)                        |
| 3                        | Consultants and experts    | 389,600                  | 265,500                        | (124,100)                      |
| 4                        | Travel of staff            | 17,000                   | 17,000                         | -                              |
| 5                        | Contractual services       | 516,700                  | 747,200                        | 230,500                        |
| 6                        | General operating expenses | 153,200                  | 153,200                        | -                              |
| 7                        | Hospitality                | 48,300                   | 48,300                         | -                              |
| 8                        | Premises alteration        | 424,000                  | 478,600                        | 54,600                         |
| 9                        | Training and meeting       | 56,900                   | 56,900                         | -                              |
|                          | <b>Sub-total (2)</b>       | <b>2,491,700</b>         | <b>2,491,700</b>               | <b>-</b>                       |
| <b>TOTAL (1) and (2)</b> |                            | <b>5,131,400</b>         | <b>5,131,400</b>               | <b>-</b>                       |

20. The variances between the approved and revised budget 2024 for the *international* component are explained below:

- (a) (\$132,700) – projected savings in ‘posts’ is mainly attributable to the lower-than-expected actual staff expenses associated with standard salary costs;
- (b) (\$15,000) – the anticipated reduction in “non-staff compensation” is primarily attributed to the lower-than-projected activity of judicial officials. In line with the Addendum, the international judges and co-prosecutor work remotely and remunerated on a pro-rata basis;
- (c) \$224,600 – expected increase in the ‘consultants and experts’ budget line is mainly attributable to an increased requirements for short-term specialized consultancy services for reclassification

of case file documents; a survey of the reclassification process including whether further measures are warranted in line with judicial decisions issued; review and required cleanup of case file metadata for the purpose of permanent archiving; production of a guide to the ECCC's jurisprudence for use by Cambodian practitioners; mental health/trauma prevention, pedagogy and methodology for disseminating information about the ECCC to primary school children; and review of judicially ordered witness protective measures including assessment of their ongoing requirements upon eventual closure of the ECCC.

- (d) (\$48,900) – estimated net reduction in ‘contractual services’ is mainly due to the reduced requirements for translation services;
- (e) (\$85,700) – reduced requirements in ‘general operating expenses’ is mainly attributable to the shift to transactional fees and lower-than-projected workload for the service provider, ESCAP;
- (f) (\$36,100) – projected decrease in ‘supplies’ is mainly due to the lower-than-projected office supplies and fuel consumption; and
- (g) \$93,800 – increased requirement in ‘furniture and equipment’ is mainly attributed to the increased requirement for ICT equipment related to (i) additional hard disks and memory for Zylab servers (i.e., the digital case files) and backup servers for reclassified case files, and (ii) network infrastructure (wireless access points, access switches, and SFP module for core switches).

21. For the *national* component, the variances between the approved budget and revised budget 2024 are explained below:

- (a) (\$155,100) – projected savings in ‘posts’ is mainly attributable to a higher-than-projected turnover of staff and vacancy rate. Vacancies were filled only when functions could not be absorbed/performed by already existing personnel;
- (b) (\$5,900) – estimated decrease in ‘non-staff compensation’ is mainly due to no workload for the national Co-Prosecutor;
- (c) (\$124,100) – projected net decrease in ‘consultants and experts’ is mainly attributed to a lower-than-projected consultancy requirements in the Victim Support Section, as outreach to the victims were conducted by general outreach personnel (see next bullet);
- (d) \$230,500 – anticipated net increase in ‘contractual services’ primarily reflects an increased workload related to outreach and dissemination of information activities, including towards victims (see bullet above);
- (e) \$54,600 – estimated increase in ‘premises alteration’ is mainly due to the additional requirements for repairs, renovations, and expansion of the ground floor facilities of the Resource Centre, housing victims and related civil society meeting space.



## IV. Section II – 2025 Revised Requirements

**Table 2**

*Resource requirements by object of expenditure*

### (1) International Component – in US\$

| #                   | Object of expenditure      | 2024            | Resource growth |               | 2025           |
|---------------------|----------------------------|-----------------|-----------------|---------------|----------------|
|                     |                            | approved budget | Amount          | %             | revised budget |
|                     |                            | (a)             | (b=d-a)         | (c=b/a)       | (d)            |
| 1                   | Posts                      | 1 292.4         | 141.2           | 10.9          | 1 433.6        |
| 2                   | Non-staff compensation     | 41.4            | (20.9)          | (50.5)        | 20.5           |
| 3                   | Consultants and experts    | 229.6           | -               | -             | 229.6          |
| 4                   | Travel of staff            | 64.4            | -               | -             | 64.4           |
| 5                   | Contractual services       | 502.8           | (218.8)         | (43.5)        | 284.0          |
| 6                   | General operating expenses | 419.4           | (175.7)         | (41.9)        | 243.7          |
| 7                   | Supplies                   | 48.8            | (10.7)          | (22.0)        | 38.1           |
| 8                   | Furniture and equipment    | 40.9            | -               | -             | 40.9           |
| <b>Subtotal (1)</b> |                            | <b>2 639.7</b>  | <b>(284.9)</b>  | <b>(10.8)</b> | <b>2 354.8</b> |

### (2) National Component – in US\$

| #                        | Object of expenditure      | 2024            | Resource growth |               | 2025           |
|--------------------------|----------------------------|-----------------|-----------------|---------------|----------------|
|                          |                            | approved budget | Amount          | %             | revised budget |
|                          |                            | (a)             | (b=d-a)         | (c=b/a)       | (d)            |
| 1                        | Posts                      | 837.2           | (15.3)          | (1.8)         | 821.9          |
| 2                        | Non-staff compensation     | 48.8            | (8.5)           | (17.4)        | 40.3           |
| 3                        | Consultants and experts    | 389.6           | -               | -             | 389.6          |
| 4                        | Travel of staff            | 17.0            | -               | -             | 17.0           |
| 5                        | Contractual services       | 516.7           | (34.7)          | (6.7)         | 482.0          |
| 6                        | General operating expenses | 153.2           | (20.0)          | (13.1)        | 133.2          |
| 7                        | Hospitality                | 48.3            | -               | -             | 48.3           |
| 8                        | Premises alteration        | 424.0           | (151.4)         | (35.7)        | 272.6          |
| 9                        | Training and meeting       | 56.9            | -               | -             | 56.9           |
| <b>Subtotal (2)</b>      |                            | <b>2 491.7</b>  | <b>(229.9)</b>  | <b>(9.2)</b>  | <b>2 261.8</b> |
| <b>TOTAL (1) and (2)</b> |                            | <b>5,131.4</b>  | <b>(514.8)</b>  | <b>(10.0)</b> | <b>4,616.6</b> |

22. For 2025, the *consolidated* revised resource requirements amounting to \$4.62 million would provide for the continuation of 46 posts and non-post items, as described below. These resource requirements are required for the implementation of essential residual functions as per the Addendum.

## V. Programme of work and resource requirements

### A. Judicial Offices

23. The judicial offices of the Extraordinary Chambers consist of the Office of the Co-Prosecutors, the Office of the Co-Investigating Judges, the Pre-Trial Chamber, the Trial Chamber and the Supreme Court Chamber. The resource requirements of the judicial offices are determined by the development in

the cases before the ECCC. With judicial proceedings in all cases completed by 2022, the ECCC commenced residual functions on 1 January 2023. Under the Addendum, judges and co-prosecutors work remotely when required and are remunerated pro-rata.

### (i) Outputs

24. During 2024 and 2025, the judicial offices will address any residual functions which may arise in line with the Addendum, including but not limited to: (a) supervising the enforcement of sentence by the Office of the Co-Prosecutors in line with Rule 113 of the Internal Rules; (b) monitoring the treatment of the convicted person in line with Rule 113; and (c) declassification of case file documents.

### (ii) Resource requirements

25. The resource requirement of \$116,600 is requested for activities across all judicial offices. An amount of \$20,500 for the *international* component would provide for 30 working days collectively for the international judges and co-prosecutor in 2025. The requirement for the *national* component is \$96,100 which would provide for the continuation of one NO-D Legal Officer post, and seven working months collectively for national judges and co-prosecutor.

26. For the international component, compared with the 2024 approved budget, there is a decrease of \$20,900, attributable to the reduced requirement for work by judges and co-prosecutor in 2025. For the national component, compared to the 2024 approved budget, there is a decrease of \$8,500 mainly attributed to less projected workload for national judges and co-prosecutor.

**Table 3**

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

**Table 3.1 International component**

| <i>Object of expenditure</i> | 2024                   | <i>Resource growth</i> |               | 2025                  |
|------------------------------|------------------------|------------------------|---------------|-----------------------|
|                              | <i>approved budget</i> | <i>Amount</i>          | <i>%</i>      | <i>revised budget</i> |
|                              | (a)                    | (b=d-a)                | (c=b/a)       | (d)                   |
| Non-staff compensation       | 41.4                   | (20.9)                 | (50.5)        | 20.5                  |
| <b>Subtotal (1)</b>          | <b>41.4</b>            | <b>(20.9)</b>          | <b>(50.5)</b> | <b>20.5</b>           |

**Table 3.2 National component**

| <i>Object of expenditure</i> | 2024                   | <i>Resource growth</i> |               | 2025                  |
|------------------------------|------------------------|------------------------|---------------|-----------------------|
|                              | <i>approved budget</i> | <i>Amount</i>          | <i>%</i>      | <i>revised budget</i> |
|                              | (a)                    | (b=d-a)                | (c=b/a)       | (d)                   |
| 1 Posts                      | 49.7                   | -                      | -             | 49.7                  |
| 2 Non-staff compensation     | 48.8                   | (8.5)                  | (17.4)        | 40.3                  |
| 3 Consultants and experts    | 6.1                    | -                      | -             | 6.1                   |
| <b>Subtotal (2)</b>          | <b>104.6</b>           | <b>(8.5)</b>           | <b>(8.1)</b>  | <b>96.1</b>           |
| <b>TOTAL (1) and (2):</b>    | <b>146.0</b>           | <b>(29.4)</b>          | <b>(20.2)</b> | <b>116.6</b>          |

**Table 4**  
*Post requirements – Judicial Offices*

| <i>Category</i>               | <i>International</i> |                | <i>National</i> |                |
|-------------------------------|----------------------|----------------|-----------------|----------------|
|                               | <i>Approved</i>      | <i>Revised</i> | <i>Approved</i> | <i>Revised</i> |
|                               | 2024                 | 2025           | 2024            | 2025           |
| <b>Professional and above</b> |                      |                |                 |                |
| UN Officials*                 | -                    | -              | -               | -              |
| P-4/NO-D                      | -                    | -              | 1               | 1              |
| <b>Total</b>                  | <b>-</b>             | <b>-</b>       | <b>1</b>        | <b>1</b>       |

\*All UN Officials including the international co-prosecutor are remunerated on a pro rata basis for remote work only. They are therefore not reflected in the staffing table.

**(iii) Objectives for the year, expected accomplishments and indicators of achievements and performance measures**

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

| <i>Expected accomplishments</i>                            | <i>Indicators of achievement</i>  |
|--|---|
| Arising residual legal matters are addressed expeditiously | Motions, requests or appeals filed in accordance with statutory deadlines               |
|  | <i>Performance measures</i><br>Target 2025: 100% compliance with statutory requirements |

**(iv) Risk factors**

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

- (a) The number, nature and scope of motions filed by parties;
- (b) The health and age of the convicted person;
- (c) Resources and time required for translations into three languages;
- (d) Replacement of judges and/or legal representatives of the parties;
- (e) Time required to convene judicial panels working remotely; and
- (f) Time required to recruit legal support personnel.

## **B. Defence Support Section (“DSS”) and Victims Support<sup>8</sup>**

28. The main objective of the [Defence Support Section \(“DSS”\)](#) is to provide for effective legal representation for any charged and accused persons. The Section manages a Legal Assistance Scheme through which it is responsible for recruiting and remunerating national and international co-lawyers and their support personnel, such as case managers, legal consultants, evidence analysts and other experts; and provides administrative and legal research support to the defense teams. The co-lawyers are duty-bound to make written and oral submissions before the Extraordinary Chambers. They respond to motions filed by other parties and otherwise comply with orders of any Chamber. Depending on the stage of the proceedings, the co-lawyers and their support staff may conduct legal research, draft submissions, participate in judicial investigations, attend hearings, prepare motions and responses, draft legal memoranda and briefs, or prepare to interview or cross-examine witnesses and experts.

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

### **(i) Outputs**

30. During the years 2024-2025, the DSS, CPLCLS and VSS will address any residual functions which may arise, in line with the Addendum, including: (a) legal representation of the convicted person in case 002, as statutorily required; (b) effective representation of the interests of civil parties in case 002, including individual notification of the appeal judgement in case 002/02 to all 3,867 judicially recognized victims located throughout Cambodia;<sup>9</sup> and (c) support to the victims of the Khmer Rouge regime where relevant to the mandate of the ECCC.

### **(ii) Resource requirements**

31. With the national component continuing providing support to victims in 2025, there is no resource requirement projected under this budget line for the *international* component in 2025. Cost of *ad hoc* judicial work related to defence<sup>10</sup> and victims that may arise in 2025 is budgeted under Component C, Office of Administration, see paragraph 53.

32. For the *national* component, an amount of \$183,900 provides for (i) \$75,800 for the continuation of three posts (1 NO, and 2 LL) in the Victim Support Section (VSS), (ii) \$88,100 under consultants and experts provides for civil parties representation of the national lead co-lawyer supported by three national civil party lawyers and one administrative support post in 2025, (iii) \$5,700 provides for domestic travel for outreach activities by VSS; and (iv) \$14,300 provides for dissemination of information to civil parties and victims. Compared with the 2024 approved budget, there is a net decrease of \$3,400 due to less complexity in this work portfolio and consequential reclassification of one NO-D position to NO-C level offset against one local level post proposed at a higher step.

---

<sup>8</sup> Resources for Victims Support covers the *Victims Support Section* and *Civil Party Lead Co-Lawyers Section*.

<sup>9</sup> The notification work commenced in 2023 and will continue through 2025. Progress in notification is reported through the *Quarterly Progress Report*, see footnote 6.

<sup>10</sup> The United Nations is responsible for funding the costs of defense counsel under the Agreement between the United Nations and Cambodia.

**Table 5**

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

**National component**

| <i>Object of expenditure</i> | 2024                   | <i>Resource growth</i> |                | 2025                  |
|------------------------------|------------------------|------------------------|----------------|-----------------------|
|                              | <i>approved budget</i> | <i>Amount</i>          | <i>%</i>       | <i>revised budget</i> |
|                              | <i>(a)</i>             | <i>(b=d-a)</i>         | <i>(c=b/a)</i> | <i>(d)</i>            |
| 1 Posts                      | 79.2                   | (3.4)                  | (4.3)          | 75.8                  |
| 2 Consultants and experts    | 88.1                   | -                      | -              | 88.1                  |
| 3 Travel of staff            | 5.7                    | -                      | -              | 5.7                   |
| 4 Training and meeting       | 14.3                   | -                      | -              | 14.3                  |
| <b>Total:</b>                | <b>187.3</b>           | <b>(3.4)</b>           | <b>(1.8)</b>   | <b>183.9</b>          |

**Table 6**

*Post requirements - Defence and Victims Support*

| <i>Category</i>               | <i>International</i> |                | <i>National</i> |                |
|-------------------------------|----------------------|----------------|-----------------|----------------|
|                               | <i>Approved</i>      | <i>Revised</i> | <i>Approved</i> | <i>Revised</i> |
|                               | 2024                 | 2025           | 2024            | 2025           |
| <b>Professional and above</b> |                      |                |                 |                |
| P-4/NOD                       | -                    | -              | 1               | -              |
| P-3/NOC                       | -                    | -              | -               | 1              |
| <b>Subtotal</b>               | <b>-</b>             | <b>-</b>       | <b>1</b>        | <b>1</b>       |
| <b>Other Levels</b>           |                      |                |                 |                |
| Local Level                   | -                    | -              | 2               | 2              |
| <b>Subtotal</b>               | <b>-</b>             | <b>-</b>       | <b>2</b>        | <b>2</b>       |
| <b>Total</b>                  | <b>-</b>             | <b>-</b>       | <b>3</b>        | <b>3</b>       |

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

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

| <i>Expected accomplishments</i>                                   | <i>Indicators of achievement</i>  |
|---|---|
| (a) Effective legal representation of charged and accused persons | Charged and accused persons with legal representation<br><br><i>Performance measures</i><br>Target 2025: 100% compliance with statutory requirements. |
| (b) Effective representation of civil parties                     | Civil Party Lead Co-Lawyers engage in notification of clients in case 002/02  |

---

|  |   |
|--|---|
|  | <i>Performance measures</i><br>Target 2025: 100% of accessible civil parties        |
| (c) Effective communication of judicial activities to victims in general (non-civil parties) | VSS to engage in community outreach and forums with victims across Cambodia.        |
|  | <i>Performance measures</i><br>Target 2025: In accordance with available resources. |

---

#### (iv) Risk factors

33. DSS, CPLCLS and VSS are expected to meet their objectives and expected accomplishments. However, two risk factors could affect the delivery of the expected accomplishments:

- (a) The health and age of the charged person and civil parties; and
- (b) The ability to identify the whereabouts of civil parties and to reach them in person.

### C. Office of Administration

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

35. The *Administrative Support Services* comprise national and international budget and finance sections, national and international procurement units, national and international human resource management sections, a pooled Information and Communication Technology Section, and a pooled General Services Section.

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

37. The *Security and Safety Support Services* is provided by the Security and Safety Section in accordance with a [Supplementary Agreement between the United Nations and the Royal Government of Cambodia](#), and its [Addendum](#). Under this agreement, the United Nations is responsible for the security and safety of the premises of the Extraordinary Chambers and the UN Officials and staff, while the Royal Government of Cambodia is the Host Nation and responsible for security outside the premises and for its own personnel.

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

#### (i) Outputs

39. With the conclusion of trials before the ECCC, and pursuant to the Addendum, the Office of Administration is responsible for the implementation of all non-judicial residual functions, as described in the following.

40. *Protective Measures.* The Office of Administration will throughout the period of residual functions continue to monitor and assess the effectiveness of ongoing protective measures ordered in all cases, identify any related actual or suspected interference with the administration of justice issues, and report to the chambers as required. In 2024, in-person outreach commenced to the 196 witnesses who testified at trial. All locatable witnesses are anticipated to be reached within 2025 to take stock of protective measures, security or safety concerns, and disseminate information about the finalisation of related cases.

41. *Declassification of documents.* In April 2023, the Supreme Court Chamber ordered the reclassification of more than 24,000 documents in **case file 002**, comprising over 260,000 pages, the vast majority of which require redaction and review to protect sensitive information about victim-survivors and witnesses, many of whom reside in close proximity to former Khmer Rouge to this day. In June 2024, following its review of the reclassified documents, the Chamber directed the public release of remaining documents in case 002. Declassification of digital case files was completed in August 2024, with reclassification of the paper collection to be completed in 2025.

42. In May 2023, the Supreme Court Chamber adopted a standardized review methodology in **case 004/02** to ensure consistency between all case files. The Chamber will issue an order for reclassification of documents in case file 004/02 in due course. Due to the volume of records in this and the parent case (case 004), work related to the clerical reclassification and permanent archiving of these documents (see next paragraph), as done by the Office of Administration, is projected to commence in 2025. Additional requests for reclassification across all case files may be motioned by all parties or initiated by judges throughout the period of residual functions.

43. *Archives.* The Office of Administration continues the work of ensuring permanent archiving and accessibility of ECCC documents, including with relation to reclassified documents (see above paragraph). In 2024, outfitting of the ECCC's new archive repository was completed with the assembly of compact shelving units, and all case files transferred to the secure, climate and humidity-controlled environment for storage. Permanent archiving of case file 002 documents commenced following the completion of reclassification in that case and will continue in 2025 until all documents are stored in acid-free folders and archival boxes in accordance with international standards.

44. The Office of Administration commenced server upgrades in 2024 which will enable critical software updates to the judicial database, unlocking accessibility features including an application programming interface (API) permitting the public to directly query unclassified documents through the new website; optical character recognition (OCR) and therefore full-text searchability in the Khmer language documents in addition to English and French; and new generation technologies to enable meaningful online research. These updates represent the first major upgrade in eight years, with data migration and OCR processing of nearly 2.5 million case file pages planned for completion early 2025. Further to public release and beta testing of the accessible database, the Office of Administration will implement necessary enhancements in 2025 to ensure the smooth and stable functioning and public accessibility of the judicial database for its continued use.

45. *Dissemination of information.* The Office of Administration will continue to disseminate information to the public throughout the period of residual functions regarding the ECCC pursuant to Article 2(1) of the Addendum, including informational materials for differentiated target audiences, including booklets for civil parties detailing judicial developments in case 001 and case 002, and informational guides for primary, secondary and tertiary education. In 2025, the Administration will facilitate nationwide outreach to civil parties and witnesses (as described in paragraphs 30 and 40); continue field outreach, information and dissemination activities; publish and distribute a factual guide on the establishment, operations and cases of the ECCC (edition completed in July 2024 in Khmer and English with all public feedback incorporated) in hard and soft copy; and finalize edition of, typeset and publish a guide to the jurisprudence of the ECCC; finalize a lexicon comprising more than 1,600 legal

terms and subject-matter phrases developed and refined by the ECCC during its judicial phase in the English, French and Khmer languages (in cooperation with [Sala Traju Association](#)); and publish a digital database of over 18,000 victims of the S-21 security centre consolidated by the parties and judicial chambers across all investigated cases.

46. *Outreach activities.* In 2025, the ECCC will expand provincial outreach activities, which will include community visits to civil parties and victims of the Khmer Rouge regime in non-urban areas of all 25 provinces of Cambodia. Such outreach will continue to directly address the preponderance of requests from victim-survivors and ECCC stakeholders as set out in the [advisory report](#) of the judge co-rapporteurs on residual activities related to victims; and subsequent [report on the three-day stakeholder workshop](#) on work related to victims during its residual phase. These expanded public outreach activities will implement, in whole or in part, recommendations for broader ECCC engagement and cooperation with civil society organizations outside Phnom Penh; sustained intergenerational dialogue; reconciliation initiatives between perpetrators and targeted groups; institutional recognition of victimhood; and sustainable remembrance of victims and transgenerational suffering. Such initiatives are aimed to safeguard against social denialism, misinformation, and political revisionism with regard to the heinous crimes of the Khmer Rouge regime, in particular the genocides against the minority Vietnamese and Cham populations. Outreach activities implemented throughout the period of residual functions will continuously be augmented with updated informational packages, catering to various audiences within Cambodia, explaining the legal and societal contributions of the ECCC's findings and the accountability process more broadly. These activities are of a continuing nature and necessitate steadfast efforts alongside civil society organisations and non-governmental organisations to ensure that information is firmly rooted by the time of eventual closure of the ECCC, to safeguard its legacy.

47. *Legacy website.* Work continues on an online archive and legacy website to secure a lasting legacy for all cases before the ECCC and information about its operations. The website is expected to launch in a test version in late 2024, incorporating key information about the ECCC's establishment, operations, and legal contributions. Beside general information, features will include a legal glossary, factual guides and searchable list of S-21 prisoners; an interactive map of crime sites investigated by the ECCC; informational and exhibition materials, among others. The website will be launched alongside a portal with direct public access to the judicial database of declassified records, which will avoid the need for documents to be manually uploaded to the website. The web platform will be finalized in 2025, following a period of public feedback. Programming work related to platforms for portable devices will commence following this public consultation.

48. *Public Resource Centre.* Work to enhance the services of the ECCC Resource Centre will continue in 2025, facilitating free and public access points to the archives of the ECCC. In addition, information, memorialization and reflection spaces will offer various publics and generations to meaningfully engage with the work of the ECCC, including through visual, interactive and multimedia content. Given the nature of the ECCC's findings, consultation with age, gender and cultural sensitivity specialists, genocide education and memorialisation experts will be indispensable to avoiding (re-)traumatisation or double harm. It is expected that the Resource Centre, being a joint venture with the governmental *Legal Documentation Centre (LDC)*, will be completed and fully operational to the public in 2025. Such will allow for enhanced public access to information managed by the Resource Centre following the eventual closure of the ECCC upon completion of its residual functions.

49. *Reparations.* In coordination with civil society partners in 2024, the Office of Administration screened the implementation and status of the 26 civil party reparations endorsed by the Trial Chamber, culminating in informational material being made available in the guide to the ECCC, the new website, and a mobile exhibition. A judicial endorsement of collective and moral reparations before the ECCC required confirmation of external funding for their implementation pursuant to Rule 23 *quinquies* (3)(b) of the ECCC Internal Rules. While funding had in many instances been secured at the time of the trial judgments, some implementing partners have expressed difficulty in maintaining a public record of their



initiatives due to ongoing funding challenges. With a view to securing the legacy of all endorsed reparations, the Office of Administration will engage with implementing organisations and enable permanent memorialization and exhibition at the Resource Centre. Such action will also fulfil the declared desire of civil parties and civil society organizations to maintain, build upon and memorialize established initiatives during the ECCC's phase of residual functions.

50. In addition, the Office of Administration will conduct the following tasks under its mandate:

- (a) Administration of UN Officials, staff, consultants and interns, working remotely and deployed at the duty station;
- (b) Arrangement of travel and visas, and issuance of tickets for official travel;
- (c) Manage, monitor, maintain and dispose of property, equipment and inventory items per the applicable rules (excluding activities related to the liquidation of UNAKRT);
- (d) Timely provision of information and communication technology services;
- (e) Formulation of budget proposals, preparation of responses to administrative and oversight bodies; implementation, monitoring and reporting of the implementation of the budget through quarterly and yearly progress reports; processing of financial documents related to consultants, vendors and others;
- (f) Provision of interpretation and translation services between English, French and/or Khmer as required;
- (g) Filing, processing and retrieval of judicial documents on instructions of any judicial office;
- (h) Management of information materials relating to activities of the Extraordinary Chambers through booklets, pamphlets, information sheets, press releases, multimedia, and social media;
- (i) Provision of medical needs of the convicted person, in coordination with domestic prison authorities; and
- (j) Provision of a safe and secure environment for personnel and visitors, close protection for designated personnel and emergency and crisis preparedness.

## **(ii) Resource requirements**

51. A total of \$4.32 million is requested for the Office of Administration. Of this, \$2.34 million and \$1.98 million are for the international and national component, respectively. Compared with the 2024 approved budget, the net decrease is \$482,000.

### *International component*

52. The amount of \$1.43 million under 'posts' provides for the continuation of 11 staff (1 D-1, 1 P-4, 1 P-3, 4 NO and 4 LL). The net increase requirements of \$141,200 compared with the 2024 approved budget reflects the higher standard salary cost in 2025.

53. The amount of \$229,600 under 'consultants and experts' provide for short-term specialized consultancy services for reclassification of case file documents in Case 004; reclassification of the paper collection in Case 002 (reclassification of digital files in this case was completed in 2024); cost of *ad hoc* judicial work related to defence and victims that may arise in 2025, and development of a comprehensive outreach strategy following the eventual closure of the ECCC with the aim of handing such over to the government to safeguard the ECCC's lasting legacy. There is no change compared with the 2024 approved budget.

54. The amount of \$64,400 under 'travel' provides (i) \$14,400 for the annual travel of the Coordinator to United Nations headquarters for budget meetings and deliberations with the Principal Donors Group; and (ii) \$50,000 for domestic activities related to outreach and dissemination of information. As outreach and information dissemination activities are crucial for the lasting legacy of the ECCC, these activities will extend through 2025. The outreach and information dissemination will be

conducted at the provincial level and focusing on also reaching civil parties and victims of the Khmer Rouge regime resident in remote areas of Cambodia and will expand beyond schools to other public spaces across the 25 provinces. There is no change compared with the 2024 approved budget.

55. The amount of \$284,000 under ‘contractual services’ provides for required standing services, including (i) \$141,300 for development, graphic typesetting, and digital and physical production of public information and outreach material for country-wide dissemination, (ii) \$110,400 for software licenses, Zylab, ICT services provided by the UN Global Service Center, local newspaper, internet services, CCTV subscription and advertising services; and (iii) \$32,300 for translation services. The decrease of \$218,800 compared with the 2024 approved budget is mainly attributable to the overall reduced requirement projected in 2025.

56. The amount of \$243,700 under ‘general operating expenses’ provides for required support services and operational expenditures in 2025. This includes (i) \$170,000 (70% of total) for the United Nations Economic and Social Commission for Asia and the Pacific (ESCAP) for personnel recruitment and administration payroll, procurement services and travel administration services; (ii) \$9,500 for annual subscription fee for access to LexisNexis case collection, library co-financing package, and annual maintenance cost for RFID of case files and Resource Centre assets; (iii) \$2,500 for the participation in a cost-sharing mechanism related to the UN-wide security plan for Cambodia, and, for the mandatory annual Financial Disclosure Programme; (iv) \$17,400 for insurance services to cover for regulatory medical evacuation outside the duty station (medevac); (v) \$28,200 for vehicle insurance, vehicle tire and maintenance services, courier services, custom clearance services, and landline phone subscription services; and (vi) \$16,100 for security equipment maintenance and spare parts. The decrease of \$175,700 compared with the 2024 approved budget is mainly due to the reduced cost of service delivery by ESCAP and reduced overall operational requirements in 2025.

57. The amount of \$38,100 under ‘supplies’ provides for general office supplies and consumable items, stationaries, fuel for vehicles, medical materials supplies, and printer cartridges. The reduced operational requirements projected for 2025 results in a decrease of \$10,700 compared to the 2024 approved budget.

58. The amount of \$40,900 under ‘furniture and equipment’ provides for software licenses for Microsoft Office 365 subscriptions, vehicle security tracking system, and check point firewall gateways equipment. There is no change compared with the 2024 approved budget.

#### *National component*

59. The resource requirements of \$696,400 under ‘posts’ provides for the retention of 31 posts (1 D-1, 2 NO-D, 3 NO-C, 5 NO-B/A and 20 LL) in 2025. The decrease of \$11,900 compared with the 2024 approved budget is mainly attributable to the reclassification of one NO-D post to NO-C level.

60. The amount of \$295,300 under ‘consultants and experts’ provide for short-term services related to safety and security advisory, physical security guards, legal advisory to the Office of Administration, translators and interpreters, content producers for the public affairs section, outreach officers, drivers, building management and maintenance technicians. There is no change compared with the 2024 approved budget.

61. The amount of \$11,300 under ‘travel’ provides for domestic travel of personnel to service outreach activities to disseminate information about the ECCC in all provinces. There is no change compared with the 2024 approved budget.

62. The amount of \$482,000 under ‘contractual services’ is proposed for continuing ongoing services and activities in 2025, including: (a) \$9,000 for annual external audit; (b) \$33,600 for medical

services to the convicted person; (c) \$15,600 for cleaning materials and supplies; (d) \$373,300 for the bi-weekly study tour programme for the public, including transportation and refreshments for participants, and (e) \$50,500 for video production related to dissemination activities. Compared with the 2024 approved budget, there is a net decrease of \$34,700 mainly due to the reduced medical cost projected for the convicted person, and a less projection for production of educational video programmes.

63. The amount of \$133,200 under 'general operating expenses' includes (a) \$45,600 for utility connection, installation and related cost; (b) \$22,200 for building maintenance, elevators and generator costs; (c) \$11,100 for meeting catering and other operations expenses; (d) \$26,700 for ECCC vehicle and bus maintenance and spare parts; and (e) \$27,600 for monthly allowance to staff of the Legal Documentation Center (LDC) working at the ECCC Resource Centre outside ordinary working hours (evenings and weekends). There is a decrease of \$20,000 compared with the 2024 approved budget due to reduced projected maintenance services in 2025.

64. The amount of \$48,300 under 'hospitality' provides for hospitality services, event organizing, signing ceremonies and official functions, coordination meetings with stakeholders of the ECCC, press and media events, and reception and hosting of national and international guests. There is no change compared with the 2024 approved budget.

65. The amount of \$272,600 under 'premises alteration' provides for the enhancement of the Resource Centre to include areas for a permanent exhibition of the ECCC work, reflection and remembrance spaces, and related installations and office renovations. Compared with the 2024 approved budget, there is a decrease of \$151,400 mainly attributable to the completion of a number of Resource Centre facilities in 2024, such as space for victim consultation and temporary exhibitions, including those made by civil society partners.

66. The amount of \$42,700 under 'training and meetings' provides for organizing public forums to disseminate information across all 25 provinces through the ECCC Mobile Resource Centre. There is no change compared with the 2024 approved budget.

**Table 7**

*Resource requirements by object of expenditure - Office of Administration*

*(Thousands of United States dollars)*

**Table 7.1 International component**

| <i>Object of expenditure</i> | <i>2024</i>            | <i>Resource growth</i> |                   | <i>2025</i>           |
|------------------------------|------------------------|------------------------|-------------------|-----------------------|
|                              | <i>approved budget</i> | <i>Amount</i>          | <i>Percentage</i> | <i>revised budget</i> |
|                              | <i>(a)</i>             | <i>(b=d-a)</i>         | <i>(c=b/a)</i>    | <i>(d)</i>            |
| 1 Posts                      | 1 292.4                | 141.2                  | 10.9              | 1 433.6               |
| 2 Consultants and experts    | 229.6                  | -                      | -                 | 229.6                 |
| 3 Travel of staff            | 64.4                   | -                      | -                 | 64.4                  |
| 4 Contractual services       | 502.8                  | (218.8)                | (43.5)            | 284.0                 |
| 5 General operating expenses | 419.4                  | (175.7)                | (41.9)            | 243.7                 |
| 6 Supplies                   | 48.8                   | (10.7)                 | (22.0)            | 38.1                  |
| 7 Furniture and equipment    | 40.9                   | -                      | -                 | 40.9                  |
| <b>Subtotal (1)</b>          | <b>2 598.3</b>         | <b>(264.0)</b>         | <b>(10.2)</b>     | <b>2 334.3</b>        |

**Table 7.2 National component**

| <i>Object of expenditure</i> | 2024                   | <i>Resource growth</i> |               | 2025                  |
|------------------------------|------------------------|------------------------|---------------|-----------------------|
|                              | <i>approved budget</i> | <i>Amount</i>          | <i>%</i>      | <i>revised budget</i> |
|                              | (a)                    | (b=d-a)                | (c=b/a)       | (d)                   |
| 1 Posts                      | 708.3                  | (11.9)                 | (1.7)         | 696.4                 |
| 2 Consultants and experts    | 295.3                  | -                      | -             | 295.3                 |
| 3 Travel of staff            | 11.3                   | -                      | -             | 11.3                  |
| 4 Contractual services       | 516.7                  | (34.7)                 | (6.7)         | 482.0                 |
| 5 General operating expenses | 153.2                  | (20.0)                 | (13.1)        | 133.2                 |
| 6 Hospitality                | 48.3                   | -                      | -             | 48.3                  |
| 7 Premises alteration        | 424.0                  | (151.4)                | (35.7)        | 272.6                 |
| 8 Training and meeting       | 42.7                   | -                      | -             | 42.7                  |
| <b>Subtotal (2)</b>          | <b>2 199.8</b>         | <b>(218.0)</b>         | <b>(9.9)</b>  | <b>1 981.8</b>        |
| <b>TOTAL (1) and (2):</b>    | <b>4 798.1</b>         | <b>(482.0)</b>         | <b>(10.0)</b> | <b>4 316.1</b>        |

**Table 8***Post requirements - Office of Administration*

| <i>Category</i>               | <i>International</i> |                | <i>National</i> |                |
|-------------------------------|----------------------|----------------|-----------------|----------------|
|                               | <i>Approved</i>      | <i>Revised</i> | <i>Approved</i> | <i>Revised</i> |
|                               | 2024                 | 2025           | 2024            | 2025           |
| <b>Professional and above</b> |                      |                |                 |                |
| D-1                           | 1                    | 1              | 1               | 1              |
| P-4/NOD                       | 1                    | 1              | 3               | 2              |
| P-3/NOC                       | 1                    | 1              | 2               | 3              |
| P-2/NOB/NOA                   | -                    | -              | 5               | 5              |
| <b>Subtotal</b>               | <b>3</b>             | <b>3</b>       | <b>11</b>       | <b>11</b>      |
| <b>Other Levels</b>           |                      |                |                 |                |
| National Officer              | 4                    | 4              | -               | -              |
| Local Level                   | 4                    | 4              | 20              | 20             |
| <b>Subtotal</b>               | <b>8</b>             | <b>8</b>       | <b>20</b>       | <b>20</b>      |
| <b>Total</b>                  | <b>11</b>            | <b>11</b>      | <b>31</b>       | <b>31</b>      |

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

*Objective:* Efficient administration and servicing of the Extraordinary Chambers by managing their administrative, judicial and safety and security services, in accordance with statutory framework.

| <i>Expected accomplishments</i>                    | <i>Indicators of achievement</i>                        |
|--|---|
| (a) Effective provision of administrative services | Number of personnel to be supported during the biennium |
|  | <i>Performance measures</i>                             |
|  | Target 2025: as per approved staffing tables            |

---

|  |   |
|--|---|
| (b) Timely and efficient provision of judicial support services  | <p>Services, such as translation, interpretation, transcription, filing and archiving, to be in line with judicial requests</p> <p><i>Performance measures</i><br/>Target 2025: meet the requirements of the judicial offices</p>   |
| (c) Staff and visitors to the Extraordinary Chambers conduct activities in a safe and secure environment, designated international personnel receive effective close protection and preparedness for managing emergencies and crises | <p>Level of compliance with United Nations <i>Minimum Operating Security Standards</i>.</p> <p><i>Performance measures</i><br/>Target 2025: 100% compliance with standards applicable to the ECCC.</p> <p>All <i>Personal Security Risk Assessments</i> for designated personnel and visiting officials are in place, updated and conducted in accordance with the standards of the UN Department of Safety and Security.</p> <p><i>Performance measures</i><br/>Target 2025: 100% completed.</p> <p>All crisis and contingency plans are in place, updated and conducted in accordance with the standards of the UN Department of Safety and Security.</p> <p><i>Performance measures</i><br/>Target 2025: 100% completed.</p> |

---

#### (iv) Risk factors

67. The Office of Administration is expected to meet all its objectives and goals. The following risk factors may affect its delivery of services:

- (a) The level of staff attrition;
- (b) Timely availability of funds; and
- (c) Stakeholders' cooperation with security requirements and the Office of Administration.

|                                     | Sections / Post Titles                | Level       | Approved<br>2024 |     | Revised<br>2025 |     |
|-------------------------------------|---------------------------------------|-------------|------------------|-----|-----------------|-----|
|                                     |                                       |             | # of<br>post     | W/M | # of<br>post    | W/M |
|                                     |                                       |             |                  |     |                 |     |
| A. JUDICIAL OFFICES*                |                                       |             |                  |     |                 |     |
|                                     | Supreme Court Chamber                 |             |                  |     |                 |     |
|                                     | Judge                                 | UN official | -                | -   | -               | -   |
|                                     | Sub-total                             |             | -                | -   | -               | -   |
|                                     | Office of the Co-Prosecutor           |             |                  |     |                 |     |
|                                     | Prosecutor                            | UN official | -                | -   | -               | -   |
|                                     | Sub-total                             |             | -                | -   | -               | -   |
|                                     | Office of the Co-Investigating Judges |             |                  |     |                 |     |
|                                     | Judge                                 | UN official | -                | -   | -               | -   |
|                                     | Sub-total                             |             | -                | -   | -               | -   |
| TOTAL A                             |                                       |             | -                | -   | -               | -   |
| B. DEFENCE AND VICTIMS SUPPORT      |                                       |             |                  |     |                 |     |
|                                     | Defence Support Section               |             |                  |     |                 |     |
|                                     | Sub-total                             |             | -                | -   | -               | -   |
| TOTAL B                             |                                       |             | -                | -   | -               | -   |
| C. OFFICE OF ADMINISTRATION         |                                       |             |                  |     |                 |     |
| C.1 Administrative Support Services |                                       |             |                  |     |                 |     |
|                                     | Office of the Deputy Director         |             |                  |     |                 |     |
|                                     | Deputy Director of Administration     | D-1         | 1                | 12  | 1               | 12  |
|                                     | Programme Management Officer          | P-4         | 1                | 12  | 1               | 12  |
|                                     | Sub-total                             |             | 2                | 24  | 2               | 24  |
|                                     | Budget and Finance Section            |             |                  |     |                 |     |
|                                     | Sr. Administrative Officer            | NO-D        | 1                | 12  | 1               | 12  |
|                                     | Finance Assistant                     | Local Level | 1                | 12  | 1               | 12  |
|                                     | Sub-total                             |             | 2                | 24  | 2               | 24  |
|                                     | ICT                                   |             |                  |     |                 |     |
|                                     | IT Systems Administrator              | Local Level | 1                | 12  | 1               | 12  |
|                                     | ICT Asset Assistant                   | Local Level | 1                | 12  | 1               | 12  |
|                                     | Sub-total                             |             | 2                | 24  | 2               | 24  |
|                                     | C.1 Sub-total                         |             | 6                | 72  | 6               | 72  |
| C.2 Judicial Support Services       |                                       |             |                  |     |                 |     |
|                                     | Court Management Section              |             |                  |     |                 |     |
|                                     | Programme Officer                     | NO-C        | 1                | 12  | 1               | 12  |
|                                     | Associate Public Information Officer  | NO-B        | 1                | 12  | 1               | 12  |
|                                     | Sub-total                             |             | 2                | 24  | 2               | 24  |
|                                     | Records and Archives Unit (RAU)       |             |                  |     |                 |     |
|                                     | Information Management Officer (RAU)  | P-3         | 1                | 12  | 1               | 12  |
|                                     | Sub-total                             |             | 1                | 12  | 1               | 12  |
|                                     | C.2 Sub-total                         |             | 3                | 36  | 3               | 36  |
| C.3 Security and Safety Section     |                                       |             |                  |     |                 |     |
|                                     | Security Officer                      | NO-A        | 1                | 12  | 1               | 12  |
|                                     | Security Assistant                    | Local Level | 1                | 12  | 1               | 12  |
|                                     | C.3 Sub-total                         |             | 2                | 24  | 2               | 24  |
| TOTAL C                             |                                       |             | 11               | 132 | 11              | 132 |
| TOTAL A+B+C                         |                                       |             | 11               | 132 | 11              | 132 |

\*All UN Officials, including the international co-prosecutor, are remunerated on a pro-rata basis for remote work only. They are therefore not reflected in the staffing table. However, 30 working days collectively are projected for all UN officials in 2025.

|  | Sections / Post Titles                  | Level   | Approved<br>2024 |           | Revised<br>2025 |           |
|--|---|---------|------------------|-----------|-----------------|-----------|
|  |   |         | # of<br>post     | W/M       | # of<br>post    | W/M       |
|  | <b>A. JUDICIAL OFFICES AND CHAMBERS</b> |         |                  |           |                 |           |
|  | <b>Supreme Court Chamber</b>            |         |                  |           |                 |           |
|  | Judges                                  | D-1     | -                | 6         | -               | 6         |
|  | Legal Officer                           | NOD/P-4 | 1                | 12        | 1               | 12        |
|  | <i>Sub-total 1</i>                      |         | <i>1</i>         | <i>18</i> | <i>1</i>        | <i>18</i> |
|  | <b>Office of the Co-Prosecutor</b>      |         |                  |           |                 |           |
|  | Co-Prosecutor                           | D-1     | -                | 1         | -               | 1         |
|  | <i>Sub-total 2</i>                      |         | <i>-</i>         | <i>1</i>  | <i>-</i>        | <i>1</i>  |
|  | <b>TOTAL A</b>                          |         | <b>1</b>         | <b>19</b> | <b>1</b>        | <b>19</b> |
|  | <b>B. VICTIMS SUPPORT SECTION</b>       |         |                  |           |                 |           |
|  | <b>Victims Support Section</b>          |         |                  |           |                 |           |
|  | Chief of Section                        | NOD/P-4 | 1                | 12        | -               | -         |
|  | Reparation Officer                      | NOC/P-3 | -                | -         | 1               | 12        |
|  | Senior Outreach Assistant               | LL7     | -                | -         | 1               | 12        |
|  | Outreach Assistant                      | LL5     | 1                | 12        | -               | -         |
|  | Complaints/Application Assistants       | LL5     | 1                | 12        | 1               | 12        |
|  | <b>TOTAL B</b>                          |         | <b>3</b>         | <b>36</b> | <b>3</b>        | <b>36</b> |

|  |                      |           |            |           |            |
|--|----------------------|-----------|------------|-----------|------------|
| <b>C. OFFICE OF ADMINISTRATION</b>         |                      |           |            |           |            |
| <i>C.1 Administrative Support Services</i> |                      |           |            |           |            |
| <b>Office of the Director</b>              |                      |           |            |           |            |
| Director of Administration                 | D-1                  | 1         | 12         | 1         | 12         |
| Programme Manager                          | NOC/P-3              | 1         | 12         | 1         | 12         |
| Associate Legal Officer                    | NOB/P-2              | 1         | 12         | 1         | 12         |
| Administrative Assistant                   | LL6                  | 1         | 12         | 1         | 12         |
|  | <i>Sub-total</i>     | <b>4</b>  | <b>48</b>  | <b>4</b>  | <b>48</b>  |
| <b>Budget and Finance Section</b>          |                      |           |            |           |            |
| Senior Management Officer and Chief of BFS | P-4                  | 1         | 12         | 1         | 12         |
| Finance Officer                            | NOA/P-1              | 1         | 12         | 1         | 12         |
|  | <i>Sub-total</i>     | <b>2</b>  | <b>24</b>  | <b>2</b>  | <b>24</b>  |
| <b>Human Resources Section</b>             |                      |           |            |           |            |
| HR Assistant                               | LL6                  | 1         | 12         | 1         | 12         |
|  | <i>Sub-total</i>     | <b>1</b>  | <b>12</b>  | <b>1</b>  | <b>12</b>  |
| <b>General Services Section</b>            |                      |           |            |           |            |
| Deputy Chief of Section                    | NOD/P-4              | 1         | 12         | 1         | 12         |
| Bus driver                                 | LL5                  | 1         | 12         | 1         | 12         |
| Technical and Clerical Support             | LL4                  | 1         | 12         | 1         | 12         |
| Warehouse & Supply Clerks/Labourers        | LL2                  | 2         | 24         | 2         | 24         |
| Driver                                     | LL2                  | 2         | 24         | 2         | 24         |
|  | <i>Sub-total</i>     | <b>7</b>  | <b>84</b>  | <b>7</b>  | <b>84</b>  |
| <b>ICT Section</b>                         |                      |           |            |           |            |
| ICT Officer                                | NOB/P-2              | 1         | 12         | 1         | 12         |
| ICT Assistant                              | LL6                  | 1         | 12         | 1         | 12         |
| Web developer                              | LL6                  | 1         | 12         | 1         | 12         |
|  | <i>Sub-total</i>     | <b>3</b>  | <b>36</b>  | <b>3</b>  | <b>36</b>  |
| <b>Procurement Unit</b>                    |                      |           |            |           |            |
| Procurement Assistant                      | LL6                  | 1         | 12         | 1         | 12         |
|  | <i>Sub-total</i>     | <b>1</b>  | <b>12</b>  | <b>1</b>  | <b>12</b>  |
|  | <i>Sub-total C.1</i> | <b>18</b> | <b>216</b> | <b>18</b> | <b>216</b> |
| <i>C.2 Judicial Support Services</i>       |                      |           |            |           |            |
| <b>Court Management Section</b>            |                      |           |            |           |            |
| Case File/Court Officer                    | NOC/P-3              | 1         | 12         | 1         | 12         |
| Record/Archive Officer                     | NOB/P-2              | 1         | 12         | 1         | 12         |
| Record/Archive Assistant                   | LL7                  | 1         | 12         | 1         | 12         |
| Librarian                                  | LL7                  | 1         | 12         | 1         | 12         |
| Library Assistant                          | LL3                  | 2         | 24         | 2         | 24         |
| AV Technicians                             | LL7                  | 1         | 12         | 1         | 12         |
|  | <i>Sub-total</i>     | <b>7</b>  | <b>84</b>  | <b>7</b>  | <b>84</b>  |
| <b>Public Affairs Section</b>              |                      |           |            |           |            |
| Chief, Public Affairs                      | NOD/P-4              | 1         | 12         | -         | -          |
| Public Affairs/Outreach Officer            | NOC/P-3              | -         | -          | 1         | 12         |
| Communication/Information Officer          | NOB/P-2              | 1         | 12         | 1         | 12         |
|  | <i>Sub-total</i>     | <b>2</b>  | <b>24</b>  | <b>2</b>  | <b>24</b>  |
|  | <i>Sub-total C.2</i> | <b>9</b>  | <b>108</b> | <b>9</b>  | <b>108</b> |
| <i>C.3 Security and Safety Services</i>    |                      |           |            |           |            |
| <b>Security and Safety Section</b>         |                      |           |            |           |            |
| Control Center                             | LL5                  | 1         | 12         | 1         | 12         |
| Guard Platoon                              | LL3                  | 3         | 36         | 3         | 36         |
|  | <i>Sub-total C.3</i> | <b>4</b>  | <b>48</b>  | <b>4</b>  | <b>48</b>  |
| <b>TOTAL C</b>                             |                      | <b>31</b> | <b>372</b> | <b>31</b> | <b>372</b> |
| <b>TOTAL (A+B+C)</b>                       |                      | <b>35</b> | <b>427</b> | <b>35</b> | <b>427</b> |



## ECCC Organizational Structure and Post Distribution - 2025

| Judicial Offices and Chambers                      | Defence and Victims Support                                  | Office of Administration  |
|--|--|---|
| <u>Supreme Court Chamber</u><br>National<br>1 NO-D | <u>Defence Support Section</u><br>                           | <u>Office of the Director</u><br>International<br>1 D-1<br>1 P-4<br>National<br>1 D-1<br>1 NO-C<br>1 NO-B<br>1 LL     |
| <u>Trial Chamber</u><br>                           | <u>Civil Party Lead Co-Lawyers Section</u><br>               | <u>ICT Section</u><br>International<br>2 LL<br>National<br>1 NO-B<br>2 LL   |
| <u>Pre-Trial Chamber</u><br>                       | <u>Victims Support Section</u><br>National<br>1 NO-C<br>2 LL | <u>Public Affairs Section</u><br>National<br>1 NO-C<br>1 NO-B   |
| <u>Office of Co-Investigating Judges</u><br>       |  | <u>General Services Section</u><br>National<br>1 NO-D<br>6 LL   |
| <u>Office of Co-Prosecutors</u><br>                |  | <u>Court Management Section</u><br>International<br>1 P-3<br>1 NO-C<br>1 NO-B<br>National<br>1 NO-C<br>1 NO-B<br>5 LL |
|  |  | <u>Security &amp; Safety Section</u><br>International<br>1 NO-A<br>1 LL<br>National<br>4 LL                           |
|  |  | <u>Budget and Finance Section</u><br>International<br>1 NO-D<br>1 LL<br>National<br>1 NO-D<br>1 NO-A                  |
|  |  | <u>Human Resources Management Section</u><br>National<br>1 LL   |
|  |  | <u>Procurement Unit</u><br>National<br>1 LL   |