

## **ECCC Revised Budget Requirements - 2012-2013**

Date: 29 January 2013

## **Summary**

1. The 2012-2013 budget request for the Extraordinary Chambers in the Courts of Cambodia (ECCC) was endorsed by the Group of Interested States (GIS) on 1 March 2012, with a combined budget for the international and national components of the Court totaling \$45.7 million for 2012 and \$44.0 million for 2013, including programme support costs and contingency.
2. This document presents a downward revision of the 2012-2013 budget based on projected expenditures for 2012 and updated requirements for the Court for 2013. The combined revised budget for 2012/2013 totals \$34.3 million for 2012 and \$35.4 million for 2013 including programme support costs. During 2012, in light of the shortfall in financial contributions, it became necessary for the international component to utilize the contingency reserve of \$4.2 million which had accrued since 2008. In addition, given the need to meet monthly cash shortfalls, contributions to the reserve were discontinued, and consequently, the reserve has been fully depleted.
3. For ease of reference, all comparison figures reflected below between the approved 2012/2013 budget and the revised 2012/2013 budget are exclusive of contingency figures. For the international component of the ECCC it is estimated that in 2012 there are approximate savings of \$7.9 million against the approved budget of \$33 million. For 2013 the proposed revision is a reduction of \$5.8 million against the approved budget of \$31.8 million. The total proposed reduction against the approved 2012-2013 budget for the international component is \$13.8 million.
4. For the national component of the ECCC it is estimated that in 2012 there are approximate savings of \$1.0 million against the approved budget of \$10.2 million. For 2013 the proposed revision is a reduction of \$0.4 million against the approved budget of \$9.7 million. The total proposed reduction against the approved 2012-2013 budget for the national component is \$1.4 million, resulting in a combined savings of \$15.1 million.
5. This document contains 2 sections – the first section outlines the estimated savings against the 2012 budget and the second section outlines the reductions in the 2013 budget. Annex A details the total resource requirements for ECCC since its inception in 2005, including the revised estimates for 2012 and 2013, and Annex B presents the revised staffing requirements for both components of the Court in 2012 and 2013.
6. The 2013 budget also proposes the reinstatement of the full reserve of \$4.7 million in line with the 2008 agreement between the Principal Donors Group and the United Nations. This reserve is critical to meet unanticipated funding shortfalls as well as unforeseen needs, while also building a reserve to meet the eventual wrap-up costs of the international component.

## **2012 Revised Budget (without contingency)**

<b>(1) United Nation Funding (Includes PSC)</b>				
<b>No.</b>	<b>Description</b>	<b>2012 Approved Budget</b>	<b>2012 Estimated Savings</b>	<b>2012 Estimated Expenditures</b>
1	Posts	19,886,200	(3,770,400)	16,115,800
2	Non-staff compensation	2,057,000	72,200	2,129,200
3	Other staff costs	193,100	(35,700)	157,400
4	Consultants and experts	1,788,700	(620,500)	1,168,200
5	Witness costs	120,000	(84,200)	35,800
6	Travel	177,900	(85,400)	92,500
7	Contractual Services	1,505,400	(258,600)	1,246,800
8	Defence support section	4,757,300	(2,064,600)	2,692,700
9	Civil Party Lead Co-Lawyers Section	414,100	-	414,100
10	Judicial meetings	159,100	(92,200)	66,900
11	Training	29,300	(17,500)	11,800
12	General operating expenses	802,100	(234,100)	568,000
13	Supplies	397,400	(204,200)	193,200
14	Furniture and equipment	663,300	(544,000)	119,300
<b>TOTAL (1)</b>		<b>32,950,900</b>	<b>(7,939,200)</b>	<b>25,011,700</b>
<b>(2) Cambodian Funding (Includes PSC)</b>				
<b>No.</b>	<b>Description</b>	<b>2012 Approved Budget</b>	<b>2012 Estimated Savings</b>	<b>2012 Estimated Expenditures</b>
1	Posts	5,787,700	(371,700)	5,416,000
2	Non-Staff Compensation	993,200	(28,100)	965,100
3	Judicial Meeting	30,800	(14,600)	16,200
4	Resident Judges	129,800	(3,700)	126,100
5	Other Staff Costs	279,900	-	279,900
6	Premises Alteration	115,100	-	115,100
7	Contractual Services	1,277,000	-	1,277,000
8	Travel	149,500	(36,700)	112,800
9	Training and Meeting Costs	221,600	(54,000)	167,600
10	Operating Expenses	526,600	-	526,600
11	Hospitality Costs	38,100	-	38,100
12	Consultant and Experts	200,000	-	200,000
<b>Sub-total</b>		<b>9,749,300</b>	<b>(508,800)</b>	<b>9,240,500</b>
13	Legacy/Residual Component	492,500	(492,500)	-
<b>TOTAL (2)</b>		<b>10,241,800</b>	<b>(1,001,300)</b>	<b>9,240,500</b>
<b>Total Budget (UN and National Side)</b>				
<b>TOTAL (1)+(2)</b>		<b>43,192,700</b>	<b>(8,940,500)</b>	<b>34,252,200</b>

7. Under the international component, the approximate savings in 2012 of \$7.9 million relates to the following budget items:

- a) \$3,770,400 for posts due to higher than anticipated vacancy rates, unexpected staff separations, deferred recruitment processes and implementation of a recruitment freeze;
- b) \$35,700 in other staff costs (general temporary assistance) due to reduced requirements for temporary staff;
- c) \$620,500 for consultants and expert witnesses mainly due to reduced requirements and actual costs, which were lower than anticipated;
- d) \$84,200 in witness costs due to reduced requirements for witnesses;
- e) \$85,400 in travel as a reduced number of missions were undertaken by UNAKRT due to the enforcement of austerity measures;
- f) \$258,600 overall in contractual services due to reduced costs related to the production of public information materials (\$94,000); non-utilization of the budget for transcription (\$107,500); unused budget for the Board of Auditor's missions (\$26,900); and savings under miscellaneous services and office rental (\$30,300);
- g) \$2,064,600 in defense support services due to reduced need for legal support in cases 3 and 4;
- h) \$92,200 under judicial meetings due to a reduced number of meetings;
- i) \$17,500 in training due to austerity measures taken;
- j) \$234,100 in general operating expenses due to savings in communications (\$77,900), IT and office equipment (\$106,600) and other general expenses (\$49,600);
- k) \$204,200 in supplies due to reduced requirements for office supplies (\$56,600), fuel (\$4,300), ICT supplies (\$39,800), CMS supplies (\$102,800) and security supplies (\$700);
- l) \$544,000 in furniture and equipment due to reduced purchase of furniture (\$47,000), IT equipment (\$330,100), communication equipment (\$151,500) and other equipment (\$15,400).

These savings are offset by additional expenses of \$72,200 for non-staff compensation due to actual costs related to the judicial officials.

8. Under the national component, the approximate savings in 2012 of \$1.0 million relates to the following budget lines:

- a) \$371,700 for posts mainly due to higher than anticipated vacancy rates;
- b) \$28,100 for non-staff compensation due to revised projections for salary expenditures for the judicial officials;
- c) \$14,600 for judicial meetings due to a reduced number of meetings;
- d) \$3,700 due to revised projections for salary expenditures in the Office of the Resident Judge;

- e) \$36,700 in travel due to the reduced number of missions, especially for investigative activities;
- f) \$54,000 for training and meetings as training courses were not undertaken as planned; and,
- g) \$492,500 for the Legacy/Residual Component as this component was frozen during the 2012/2013 budget approval process.

## **2013 ECCC Revised Budget (without contingency)**

<b>(1) United Nation Funding (Includes PSC)</b>				
<b>No.</b>	<b>Object of expenditure</b>	<b>2013 Approved Budget</b>	<b>Proposed Changes</b>	<b>2013 Proposed Budget</b>
1	Posts	18,849,100	(2,758,300)	16,090,800
2	Non-staff compensation	1,768,300	166,100	1,934,400
3	Other staff costs	111,900	(31,400)	80,500
4	Consultants and experts	1,545,200	(320,300)	1,224,900
5	Witness costs	120,000	(48,400)	71,600
6	Travel	152,300	(53,300)	99,000
7	Contractual services	1,569,900	(46,900)	1,523,000
8	Defence support	5,576,900	(2,111,900)	3,465,000
9	Victims support	414,100	-	414,100
10	Judicial meetings	159,100	(82,100)	77,000
11	Training	28,100	(16,700)	11,400
12	General operating expenses	798,200	(116,700)	681,500
13	Supplies	387,900	(175,300)	212,600
14	Furniture and equipment	360,200	(240,900)	119,300
<b>TOTAL (1)</b>		<b>31,841,200</b>	<b>(5,836,100)</b>	<b>26,005,100</b>
<b>(2) Cambodian Funding (Includes PSC)</b>				
<b>BAC</b>	<b>Description</b>	<b>2013 Approved Budget</b>	<b>Proposed Changes</b>	<b>2013 Proposed Budget</b>
1	Posts	5,664,200	112,700	5,776,900
2	Non-Staff Compensation	815,800	(7,500)	808,300
3	Judicial Meeting	38,800	(24,200)	14,600
4	Resident Judges	131,700	-	131,700
5	Other Staff Costs	139,300	107,300	246,600
6	Premises Alteration	101,700	-	101,700
7	Contractual Services	1,303,700	(74,000)	1,229,700
8	Travel	125,800	(45,800)	80,000
9	Training and Meeting Costs	239,300	-	239,300
10	Operating Expenses	542,300	(18,400)	523,900
11	Hospitality Costs	38,100	-	38,100
12	Consultant and Experts	179,500	-	179,500
<b>Sub-total</b>		<b>9,320,200</b>	<b>50,100</b>	<b>9,370,300</b>
13	Legacy/Residual Component	412,500	(412,500)	-
<b>TOTAL (2)</b>		<b>9,732,700</b>	<b>(362,400)</b>	<b>9,370,300</b>
<b>Total Budget (UN and National Side)</b>				
<b>TOTAL (1)+(2)</b>		<b>41,573,900</b>	<b>(6,198,500)</b>	<b>35,375,400</b>

9. Under the international component, a reduction of \$6,002,200 in the 2013 approved budget is proposed, offset by an increase in non-staff resources for the judicial officials of \$166,100 resulting in an overall reduction of \$5,836,100 as explained below.

### **Posts and Non-Staff compensation**

10. In the approved budget for 2013 the international component had provisions for 161 posts (including judges). Effective 1 January 2013, the following staff changes are proposed resulting in a revised staffing table of 169 posts (increase of \$417,200), as follows:

- a) Abolish 8 international posts where the functions can be met through existing staff resources and/or temporary appointments (Deputy-Head of Defense (P-4), 1 NY Liaison Officer (P-4), 1 Legal Officer in Defense (P-3), 1 Witness Protection Officer (P-3) in WESS, and 4 Security Officers (FS3).
- b) Reclassify 2 P-3 posts in OCP downward to P-2 posts and 2 FS-3 posts in Safety and Security Section upward to FS-4 posts.
- c) Localize 5 international posts, FS-3 Administrative Assistants, to 5 national posts, GS-4 Administrative Assistant, as part of on-going efforts to streamline and reduce the budget, while strengthening national capacities and knowledge transfer. For an efficient transition process, 4 work months are maintained for the international staff, while the remaining 8 months are budgeted for local staff.
- d) Establish 1 P-3 Investigator post in the Trial Chamber in order to address the investigative requirements of the case files in 2013, and reinstate 14 posts in the Office of the Co-Investigating Judges to resume investigations and legal analysis in cases 003 and 004. While the number of proposed positions in OCIJ exceeds the approved 2012 staffing table, the 2013 budget for OCIJ is at maintenance level with 2012 level, based on the reduced work-months due to the time needed to fill the positions.
- e) Continue to maintain the Pre-Trial Chamber as full time during 2013 to address appeals related to Cases 3 and 4, thereby increasing the work months for two judges from 8 months to 24 months.
- f) Supreme Court Chamber: The working methods of the SCC will be adjusted from 1 May 2013 onwards with one full time resident judge in Phnom Penh and two part time non-resident judges working from home. This change results in a total of 16 work-months in Phnom Penh (1 full time judge for 12 work-months and 1 full time from January to April 2013); and 10 work-months from home base (4 work-months for the judicial official who transitions to home basis, and 6 work-months for the 2nd non-resident official.
- g) No allocation is made for the Reserve judge in the Pre-Trial Chamber.

The justification for the above changes is detailed in the paragraphs below by organizational unit. Annex B details the revised staffing table which incorporates the proposed changes. In line with UNAKRT's historical spending patterns, and in view of the number of vacancies created due to the recruitment freeze initiated in June 2012, an 18% vacancy rate has been factored into the post cost calculation resulting in total savings under posts of \$2,758,300. This budget may need to be revisited during 2013 as the vacancies are filled.

## *Chambers*

### *Supreme Court Chamber*

11. As indicated in 10(f) above, the working methods of the Supreme Court Chamber will be modified as of 1 May 2013, with one full-time judge remaining resident in Phnom Penh, and the second full time judge transitioning to working part-time from home. In addition, the Supreme Council of the Magistracy appointed Judge Florence Mumba as a sitting Judge of the Supreme Court Chamber to replace Judge Mooto Noguchi who resigned in July 2012. In view of the new working methods, Judge Mumba will not be installed in Phnom Penh but will work part-time from home. Judge Phillip Rapoza has been appointed as a reserve judge of the SCC, replacing Judge Mumba. As two judges will be resident for the period January to April 2013, the budget includes 16 work-months for full time work. Based on the current workload of the SCC, the ECCC expects a total of 10 work-months for part-time work at home base, although this is subject to change based on the number of appeals before the Chamber. The result of these changes is a decrease of \$68,500.

12. One FS-3 international Administrative Assistant will be converted to a local General Service position at GS-4, in order to reduce costs and strengthen national capacity building. The conversion will take place on 1 May 2013, resulting in 4 work months at FS-3 level and 8 work months at GS-4 respectively. The savings to be realized as a result of this conversion is \$69,600.

### *Trial Chamber*

13. One P-3 Investigator post is requested by the Trial Chamber in order to work on Case 002. The trial of Case 002 began after a three-year judicial investigation, during which time more than 700 individuals were interviewed by the Co-Investigating Judges, with the written records of these interviews placed in the Case File. Further, almost 750,000 pages of documents and other evidence potentially relevant to the trial were added to the Case File during this phase. Effective preparation for trial, and management of the proceedings during trial, is dependent on the Trial Chamber's ability to effectively identify and assess this voluminous quantity of material as relevant, or potentially relevant to Case 002. The Closing Order produced by the Co-Investigating Judges, which is more than 700 pages in length, sets the parameters within which the trial may be conducted. It became immediately apparent to the Trial Chamber that only selected portions of this Closing Order could feasibly be heard at trial given the likely time required to hear all allegations, and the advanced age and physical frailty of the Accused.

The Chamber therefore subdivided the trial in Case 002 into a series of smaller trials. It follows that the Chamber must define the scope of its first trial, whilst deferring other issues to later phases of Case 002, in a manner which nonetheless ensures a meaningful first trial and a coherent combination of factual allegations and witness testimony in each segment. It is virtually impossible for the Chamber to achieve these goals without the direct and continuous support of an investigator familiar with the course and content of the judicial investigation, and the voluminous quantities of written records of interview and documents added to the Case File. An investigator was temporarily redeployed to the Trial Chamber from the Office of the Co-Investigating Judges pending the arrival in September 2012 of the international Co-Investigating Judge. However, this investigator must now be returned to OCIJ. It is critical for



the Trial Chamber to maintain investigative capacity within the Chamber in order to maintain its current momentum and pace of work. The amount required for this new post is \$168,190.

#### *Pre-Trial Chamber*

14. The approved budget for PTC in 2013 reflected 4 work months in Phnom Penh for the two resident Judges, based on an assumption that the PTC's workload would be significantly reduced in 2013. However, the unexpected and premature departure of two international Co-Investigating Judges impacted the investigations in Cases 003 and 004. Consequently, the proposed budget for the PTC has to be reassessed to meet the additional workload which will arise now that the new international Co-investigating Judge is on board and has commenced work.

Considering the volume of the anticipated appeals related to Cases 003 and 004, PTC resulting in a significant change in the PTC's workload, the international judges should remain resident on a full time basis in 2013, for a total of 12 months each, resulting in an increase of \$288,700. This is partially offset by reducing the work-months for the PTC reserve judge from 3 to 0 (equivalent to \$54,130).

15. One FS-3 international Administrative Assistant will be converted to a local General Service position at GS-4, in order to reduce costs and strengthen national capacity building. The conversion will take place on 1 May 2013, resulting in 4 work months at FS-3 level and 8 work months at GS-4 respectively. The savings to be realized as a result of this conversion is \$69,600.

#### *Office of the Co-Prosecutor*

16. In the 2013 revised budget proposal, the Office of the Co-Prosecutor is proposing to reclassify 2 P-3 Legal Officers downward to P-2 to provide a functional hierarchy within the office, and better distinguish the tasks and competencies which are required. The savings to be realized as a result of this reclassification is \$22,704.

#### *Office of the Co-Investigating Judges*

17. The approved budget for 2013 was based on the premise that the workload of OCIJ would be significantly reduced in 2013 as most of its investigative activities for cases 003 and 004 would be carried out in 2012. Accordingly, 12 out of 24 posts were abolished in the approved 2013 budget. However, due to the unexpected early departure of the international Co-Investigating Judge in 2012, the office did not carry out the necessary investigations. With the arrival of the new international Co-investigating Judge in October 2012, the work has resumed and is expected to continue throughout 2013. Consequently, the new international Co-Investigating judge has requested a reinstatement of the abolished posts, and realignment of the functions in line with projected needs of the Office. The details of the additional 14 posts proposed are as follows:

1 P-4 Legal Officer, 4 P-3 Legal Officers, 3 P-3 Investigators, 1 P-3 Military Analyst, 1 P-2 Associate Legal Officer, 1 NO-B Assistant Legal Officer, 3 GS-7 Legal Assistants.

While the Co-investigating judge has confirmed that these positions are essential for OCIJ's operation in 2013, the work-months for several posts are less than one year. Hence, while the number of posts has increased to 26, the anticipated work-months for OCIJ are set at 273, rather than 312. Consequently, the budgetary requirement for OCIJ staff in 2013 is \$2,602,800, which is lower than the 2012 approved budget of \$2,689,700 for 24 positions.

One FS-3 international Administrative Assistant will be converted to a local General Service position at GS-4, in order to reduce costs and strengthen national capacity building. The conversion will take place on 1 May 2013, resulting in 4 work months at FS-3 level and 8 work months at GS-4 respectively. The savings to be realized as a result of this conversion is \$69,600.

#### *Defense Support Section*

18. The Defense Support Section is proposing to abolish the positions of P-4 Deputy Chief and one P-3 Legal Officer based on a thorough review of its work and a projection of its needs in the coming year. The experience gained during the last three years demonstrates that all tasks can be efficiently performed by a Section Head, supported by one P-3 Legal Officer. The savings realized through this abolition is \$347,578.

19. One FS-3 international Administrative Assistant will be converted to a local General Service position at GS-4, in order to reduce costs and strengthen national capacity building. The conversion will take place on 1 May 2013, resulting in 4 work months at FS-3 level and 8 work months at GS-4 respectively. The savings to be realized as a result of this conversion is \$69,600.

#### *Office of Administration*

##### *Office of the Deputy Director of Administration*

20. The P-4 post of Liaison Officer in New York will be abolished as the coordination between UNAKRT and UNHQ offices and with donors, is effectively handled through OLA and DESA. The savings to be realized as a result of this abolition is \$179,387.

21. One FS-3 international Administrative Assistant will be converted to a local General Service position at GS-4, in order to reduce costs and strengthen national capacity building. The conversion will take place on 1 May 2013, resulting in 4 work months at FS-3 level and 8 work months at GS-4 respectively. The savings to be realized as a result of this conversion is \$69,600.

#### *Witness Support Unit*

22. The P-3 Witness Protection Officer post has been vacant for an extended period and will be abolished in 2013. The witness protection function can be carried out by a consultant, if required. The savings to be realized as a result of this abolition is \$168,190.

## *Security and Safety Section*

23. The Security Section revised its staffing structure in 2012 by moving away from international field service posts to national posts (a total of 9 international posts were abolished and replaced by 10 national general service positions). In the revised budget of 2013, an additional 4 international posts that have been vacant for an extended period of time will be abolished. In case of unforeseen security needs or peak surge requirements, the security section will use general temporary assistance. The section proposes a reclassification of two FS-3 posts to FS-4 to enhance the efficiency of the security operations as explained below. The savings realized as a result of these staff changes is \$204,604.

24. A reclassification of an FS-3 Security Officer (Control Center) to an FS-4 Security Officer (Supervisor, Security Operations Center) is proposed due to the critical role of the Security Operations Center (SOC) in managing and overseeing the physical security and safety of UNARKT and the ECCC. It requires a full-time supervisor to manage the 24/7 national and international staff assigned to the SOC, as well as to oversee all of the complex physical security and sensitive reporting responsibilities. The Supervisor would also serve as the Second-in-Charge for the inter-agency Warden System, which includes MOSS and MORSS compliance. With the current structure in the Security Operations Centre, there is no central focal point to manage critical events or reporting requirements in the absence of the Chief or Deputy Chief of the Section, especially during non-duty hours and on weekends and holidays. A Supervisor would ensure that an experienced and qualified professional Security Officer would always be available to handle any crisis which might occur at the Court/UNARKT or affecting UN personnel.

25. A reclassification from FS-3 Security Officer (Close Protection) to FS-4 (Deputy Team leader, Close Protection Unit) is proposed as there is currently only one Deputy Team Leader while there are three close protection teams. With the current structure, two close protection teams are without direct supervisors. With the addition of four national staff members as Close Protection Officers, and the on-going recruitment process of two approved in 2012, the close protection team requires an intermediate supervisor to oversee protection operations as well as to ensure that new officers are appropriately trained and supervised. A single senior supervisor can no longer oversee the close protection operations of all judges and Senior UN Officers (SUNOs) assigned to UNAKRT and the ECCC. The new Deputy Team Leader can further ensure that standards are maintained and problems/issues are resolved when they occur. With the current structure, the single deputy has difficulties in carrying out all these tasks, especially since he has his own close protection responsibilities to perform in addition to supervisory duties. The addition of an intermediate supervisor to monitor and train the new national staff officers is critical, especially in the event if the threat level to the Senior Officials was to increase.

### **Other Staff Costs**

26. The revised budget for 2013 reflects a decrease of \$31,400 in general temporary assistance for meeting peak needs and for addressing staffing gaps.

### **Consultants and Experts**

27. In the 2013 revised budget a decrease of \$320,300 is proposed under consultants and experts, based on the historical spending patterns of this budget item, and the current projected

needs. The total number of experts that are required by the court order are reduced for cases 002, 003 and 004.

### **Witness costs**

28. In the 2013 revised budget a decrease of \$48,400 is proposed under Witness costs based on the projected needs and historical spending patterns.

### **Travel**

29. The revised 2013 travel budget is decreased by \$53,300 as part of the austerity measures. Official travel of staff will be limited to those missions which are deemed critical for UNAKRT to carry out its programme of work.

### **Contractual Services**

30. The overall 2013 requirements for contractual services decreased by \$46,900 due to the following changes:

- \$23,800 budgeted for office space for the Liaison Officer is no longer required as this post was abolished.
- The Public Information Production cost is reduced by \$181,100 based on past expenditure patterns. PAS will focus on the existing public information and outreach production such as the ECCC radio show, production/printing of booklets, info sheets and promotional materials, and new online video streaming. Khmer magazines, special publications or public surveys will not be produced.

The above reductions are partially offset by the following additional requirements:

- Contractual Transcription has increased by \$145,100.
- An increase of \$12,900 for office space rental in Phnom Penh, to be used by the substantive offices during the evening hours and weekends to facilitate after hour work on the case files. The previous town office in downtown Phnom Penh was closed at the beginning of 2012, however, this negatively impacted on the ability of the offices to work beyond normal working hours and on weekends.

### **Defense Support**

31. The overall requirements for Defense Support resources in 2013 are reduced by \$2,111,900 broken down as follows:

- a) Defense expenses for Case 2 - Ieng-Thirith is reduced by \$506,600 as she was deemed unfit to stand trial due to her medical condition. A budget of \$113,090 is required for minimum level of legal representation under the Legal Assistance Scheme in the event that the Supreme Court Chamber determines that the ECCC should retain jurisdiction over the accused.
- b) The internal methodology for managing the travel budget for the defense lawyers has been revised, and funds will now be consolidated for all lawyers, rather than by defense team. Based on the historical expenditure pattern, an amount of \$241,900 is budgeted to meet the travel requirements of DSS lawyers for the year 2013, resulting in a savings of \$271,100.

- c) The projected cost of the defense teams, which includes expenses of defense lawyers, case managers, investigators/analysts and legal consultants, are significantly reduced for cases 3 and 4 in the revised budget, resulting in a savings of \$1,334,200. This reduction is based on the anticipated pace of the judicial process during 2013.

### **Judicial meetings**

32. Based on the anticipated number of judicial meetings, the 2013 requirements are reduced by \$82,100.

### **Training**

33. The training requirements have been reduced by \$16,700 due to austerity measures and the postponement of staff training activities until 2014, such as the Local Committee on Contracts and the strategic planning meeting. The 2013 reduced budget will be used to meet requirements of mandatory training for the Security Section.

### **General Operating Expenses**

34. In 2013, an overall decrease of \$116,700 is proposed under General Operating Expenses, which support the costs of maintenance of IT equipment and maintenance of security equipment, based on 2012 expenditure patterns.

### **Supplies**

35. An overall reduction of \$175,300 is proposed under General Service Supplies based on the projected requirements for 2013.

### **Furniture and equipment**

36. An overall reduction of \$240,900 is proposed based on the projected requirements for 2013.

## **NATIONAL COMPONENT**

**Under the national component, a reduction of \$362,400 in the 2013 approved budget is proposed, with details as follows:**

### **Posts**

37. In the 2013 approved budget for the ECCC, the national component had provisions for 265 posts. Effective 1 January 2013, the ECCC national component will make the following staff changes, resulting in a revised staffing table of 267 posts:

a) Abolish 5 posts where the functions are no longer required on a full time basis and can be met through existing staff resources and/or temporary appointments.

- a. 1 NOC/P-3 Legal Officer in the DSS
- b. 1 NOC/P-3 Public Affairs Officer in the PAS
- c. 1 NOB/P-2 Evidence Custodian in the CMS
- d. 1 NOB/P-2 Witness Expert Support and 1 GS5 Assistant in the WESU

b) Establish 7 additional posts in order to respond to the work requirements

- a. 1 NOD/P-4 Legal Team Leader in OCIJ
- b. 1 NOD/P-4 Analyst Team Leader in OCIJ
- c. 1 NOB/P-2 Data Coder in OCIJ
- d. 1 NOB/P-2 Associate Legal Officer in OCIJ
- e. 1 NOA/P-1 Associate Legal Officer in the Lead Co-Lawyers Section
- f. 1 NOA/P-1 Associate Officer in the WESU
- g. 1 NOA/P-1 Database Administrator in the ICT

c) Increase in Work Months

Increase budgeted work months from 6 to 12 months for the 3 existing posts in Pre-Trial Chamber and 5 existing posts in OCIJ, as follows:

- a. 1 NOC/P-3 Legal Officer, 1 NOB/P-2 Associate Legal Officer, and 1 GS 4 Support Staff in the PTC;
- b. 3 NOC/P-3 Legal Officers, 1 NOB/P-2 Greffier and 1 GS4 Support Staff in the OCIJ.

d) Redeployment - Redeploy 1 GS7 Editorial Assistant from the Interpretation and Translation Unit to the Transcription Unit within the Court Management Section with no financial implications.

e) Reclassification – It is proposed to reclassify downward 1 Legal Officer from NOC/P-3 to NOB/P-2 in the Lead Co-Lawyers Section.

In implementing the above changes, the national component will take all possible measures to reassign existing staff to future vacancies, whenever possible. The justification for the above changes is detailed below by organizational section. The overall increase from these proposals is \$112,700, and the revised staffing table is reflected in Annex B. As some posts are expected to be vacant during part of 2013, reduced work months are applied to those posts.

*Chambers:*

*Trial Chamber*

38. In the approved budget for 2013, the National component had included 1 full time Associate Legal Officer (NOB/P-2). As this post is currently vacant, only 9 months are budgeted for in 2013 resulting in savings of \$10,400.

*Pre-Trial Chamber*

39. In the approved budget for 2012/2013, the national component only budgeted for 6 work months for officials and staff of the Pre-Trial Chambers, as it was expected that the workload for the chamber would diminish in 2013. However, as noted in paragraph 12 above, the number of appeals expected in 2013 is likely to increase due to the projected work in case files 3 and 4. Therefore, an additional 6 work months are proposed for all positions in the revised budget, resulting in an increase of \$43,400.

*Office of Co-Investigating Judges*

40. Increase in Work Months

The national component of OCIJ budgeted only six months in 2013 for the six posts in the approved budget. The national component will extend the duration of these posts for an additional six work months, bringing the requirements to one full year, resulting in an increase of \$84,900 in the 2013 revised budget.

41. Additional Posts

Due to the appointment of a new international Co-investigating Judge and considering the volume of work attached to Cases 003 and 004, the national component will need to maintain the same staffing level as 2012 (10 posts for 12 months including Co-investigating Judge) while the 2013 endorsed budget was only for 6 posts and 6 work months. This will result in an increase of \$169,500 for additional 4 posts (1 NOD/P-4 Legal Team Leader, 1 NOD/P-4 Analyst Team Leader, 1 NOB/P-2 Data Coder, and 1 NOB/P-2 Associate Legal Officer).

*Defense Support Sections (DSS)*

42. Abolition

The 3 budgeted posts in DSS are expected to remain vacant until the end of 2012. Considering the current workload requirement, 1 post (NOC/P-3) is proposed to be abolished, which results in a savings of \$41,600. In addition, as the two remaining posts will only be filled in the 2<sup>nd</sup> quarter of 2013, the number of work months has been reduced from 12 to 9 for each post (1 NOC/P-3 Deputy Head and 1 GS4 Support Staff). The decrease in work months will result in an overall savings of \$15,600 for 2013.

*Civil Party Lead Co-Lawyer Section (LCLS)*

43. The Civil Party Lead Co-Lawyer Section needs an additional post of Associate Legal Officer (NOB/P-1) in order to meet the anticipated additional workload in 2013, requiring

research and preparation of motions submission in French to the Parties of the Courts. This results in an increase of \$23,700 for the 2013 revised budget.

44. The NOC/P-3 post of Legal Officer is proposed to be reclassified downward to NOB/P-2 resulting in a savings of US\$7,000.

#### *Office of Administration*

##### *Office of the Director*

45. As full incumbency is not expected during 2013 for 2 vacant posts (1 NOD/P-4 Legal Officer and 1 GS6 Assistant), the proposed work months are decreased from 12 to 9 to better reflect the budgetary requirements. The reduction in work months will result in an overall savings of \$19,200 for 2013.

##### *Public Affairs Section*

46. In the 2012/2013 budget, the national positions for the Public Affairs Section increased from 5 to 7 posts in order to address the demands of public information and dissemination of information. However, given austerity measures, the position of Public Affairs Officer (NOC/P-3), which became vacant in April 2012, has not been filled. It is now proposed to abolish this position in 2013, resulting in a savings of \$41,600, and a revised staff table of 6 positions.

##### *Court Management Section*

47. The national component has a total of 69 positions in the approved 2012/2013 budget. Three posts in the Court Management Section are currently vacant and no action has been taken to fill them in light of financial constraints. It is therefore proposed to abolish the following two posts in the revised 2013 budget: 1 NOB/P-2 Evidence Custodian in the Case File Team (\$34,600) and 1 GS5 Assistant (\$14,100) in Witness Expert Support Unit (WESU), which results in a savings of \$48,700.

48. As several vacant posts will only be filled in the 2<sup>nd</sup> quarter of 2013, the proposed work months are decreased from 12 to 9 to better reflect the budgetary requirements: One Reviser NOD/P-4 (\$15,000), Court Officer (\$10,400), and Editorial Assistant (\$10,000). The reduction in work months will result in a savings of \$35,400 for 2013.

49. In order to better accommodate the functional requirements of WESU, it is proposed to redefine the position of Witness Expert Support (NOB/P2) downward to an Associate Officer (NOA/P1) which will result in a savings of \$13,800.

50. Based on a thorough review of the required activities in 2013, CMS proposes to redeploy 1 GS7 Editorial Assistant post from the Interpretation and Translation Unit to the Transcription Unit in CMS with no financial implications.



### *General Service Section*

51. As full incumbency is not anticipated during 2013 for 2 vacant posts (1 GS4 Mail Clerk and 1 GS2 Driver), the proposed work months are decreased from 12 to 9 to better reflect the budgetary requirements. The reduction in work months will result in a savings of \$5,200 for 2013.

### *ICT Section*

52. Due to the workload requirements for the ICT Section, a new post (1 NOA/P-1 Database Administrator) is proposed to develop and integrate a Database System for Archived Documents in the Court of all kinds (text, photo, video, sound) and its localization through the creation, structure, development and maintenance of the Content Management System (CMS). This results in an increase of \$29,700 for the 2013 revised budget.

### **Non-Staff Compensation**

53. The endorsed 2013 budget (\$815,800) reflected part time remuneration for five judges (4 officials in PTC and 1 official in OCIJ) with 6 work months in 2013. For the 2013 revised budget, the national co-investigating judge and 3 PTC judges are expected to work full time, increasing the work-months to 12 each for a total of 48 work-months. The work-months of the national PTC reserve judge are reduced from 6 to 2 work months.

In line with the new working methods of the SCC, the 3 SCC full time resident judges will transition to part time effective 1 May 2013. For the first 4 months from January to April 2013, the 3 SCC judges will work full time, and for the remaining period from May to December 2013, they will be deployed to work on part-time basis in accordance with the workload requirements, estimated at four months each. The president of the Supreme Court is resident and is budgeted under the Office of the Resident Judge as shown in paragraph 55. The revised budget is estimated at \$808,300, which represents a decrease of \$7,500.

### **Judicial Meetings**

54. As the majority of the national judges will now be working full time at the Court, the requirements for travel for judicial meetings has been reduced by \$24,200, resulting in revised budget of \$14,500.

### **Office of Resident Judge**

55. The 2013 approved budget for a judge, a legal officer and support staff will remain unchanged.

### **Other Staff Costs**

56. The 2013 approved budget of \$139,300 covered the requirement for temporary staff for the Trial Chamber, CMS, and advocacy and dissemination (PAS). The revised budget is \$246,600, which reflects a net increase of \$107,300. The increase is due to the fact that the 2012 approved short-term staff of legal and investigation teams in the OCIJ are not timely deployed during this year and are now shifted to the 2013 proposed budget. With these resources, the National OCIJ is able to ensure that the investigation process of the Case Files

003 and 004 can be smoothly and timely conducted in due course in partnership with the new International Co-Investigating Judge.

### **Contractual Services**

57. The 2013 approved budget was \$1,303,700. The revised budget is estimated at \$1,229,700, reflecting a decrease of \$74,000 for the following items of expenditures:

- a) \$6,000 is reduced for transportation services.
- b) \$25,200 is reduced for the rental fee of the town office.
- c) \$42,800 is reduced from the outreach activities.

### **Travel**

58. The 2013 approved budget was \$125,800 covering both domestic and overseas travel for the ECCC and for Victims' activities. The revised budget is \$80,000 representing an overall decrease of \$45,800 due to streamlined domestic and overseas travels of the ECCC.

### **General Operating Costs**

59. The 2013 approved budget was \$542,300, covering the general operating expenses of the ECCC, including materials and operational costs. The revised budget is \$523,900 reflecting a decrease of \$18,400 under the ECCC overall operating costs.

### **Legacy/Residual Component**

60. The 2013 requested budget was \$412,500. However, as this Component was not approved, no costs are expected under the 2013 revised budget.

## Resource Requirements and Savings by Object of Expenditure

## Revised Budget 2012-2013

(includes PSC and contingency reserve)

(in thousands of United States Dollars)

## (A) United Nations Funding

No. Object of expenditure	Expenditure 2005-2011 (a)	Approved Budget 2012 (b)	Anticipated Expenditure 2012 (c)	Savings 2012 d=(b-c)	Approved Budget 2013 (e)	Proposed Changes 2013 (f)	Revised Budget 2013 g=(e+f)	Approved Budget 2012-2013 h	Revised Budget 2012-2013 i=(c+g)	Total Variance 2012-2013 j=(i-h)	Total Revised Budget 2005-2013 k=(a+i)
1 Posts	73,224.8	19,886.2	16,115.8	3,770.4	18,849.1	(2,758.3)	16,090.8	38,735.2	32,206.6	(6,528.7)	105,431.4
2 Non-staff compensation	5,907.9	2,057.0	2,129.2	(72.2)	1,768.3	166.1	1,934.4	3,825.3	4,063.6	238.3	9,971.4
3 Other staff costs	1,298.1	193.2	157.4	35.8	111.9	(31.4)	80.5	305.1	237.9	(67.2)	1,536.0
4 Consultants and experts	3,210.3	1,788.7	1,168.2	620.4	1,545.2	(320.3)	1,224.9	3,333.8	2,393.1	(940.7)	5,603.5
5 Witness costs	63.4	120.0	35.8	84.2	120.0	(48.4)	71.6	240.0	107.4	(132.6)	170.7
6 Travel	1,149.2	177.9	92.5	85.4	152.3	(53.3)	99.0	330.2	191.5	(138.7)	1,340.7
7 Contractual services	2,836.0	1,505.4	1,246.8	258.7	1,569.9	(46.9)	1,523.0	3,075.3	2,769.8	(305.6)	5,605.8
8 Defence support	7,468.7	4,757.3	2,692.7	2,064.6	5,576.9	(2,111.9)	3,464.9	10,334.2	6,157.6	(4,176.6)	13,626.3
9 Victims support	180.5	414.1	414.1	0.0	414.1	-	414.1	828.2	828.2	0.0	1,008.7
10 Judicial meetings	1,193.5	159.1	66.9	92.2	159.1	(82.1)	77.0	318.2	144.0	(174.2)	1,337.5
11 Training	520.9	29.3	11.8	17.5	28.1	(16.7)	11.4	57.3	23.2	(34.2)	544.1
12 General operating expenses	2,089.6	802.1	568.0	234.1	798.3	(116.7)	681.6	1,600.4	1,249.6	(350.8)	3,339.2
13 Supplies	1,415.5	397.5	193.2	204.2	387.9	(175.3)	212.6	785.3	405.8	(379.5)	1,821.4
14 Furniture and equipment	7,312.4	663.3	119.3	544.0	360.2	(240.9)	119.3	1,023.5	238.6	(784.9)	7,551.0
<b>TOTAL A</b>	<b>107,871.0</b>	<b>32,950.9</b>	<b>25,011.6</b>	<b>7,939.3</b>	<b>31,841.1</b>	<b>(5,835.9)</b>	<b>26,005.2</b>	<b>64,792.1</b>	<b>51,016.8</b>	<b>(13,775.2)</b>	<b>158,887.8</b>

## (B) Cambodia Funding

No. Object of expenditure	Expenditure 2006-2011 (a)	Approved Budget 2012 (b)	Anticipated Expenditure 2012 (c)	Savings 2012 d=(b-c)	Approved Budget 2013 (e)	Proposed Changes 2013 (f)	Revised Budget 2013 g=(e+f)	Approved Budget 2012-2013 h	Revised budget 2012-2013 i=(c+g)	Total Variance 2012-2013 j=(i-h)	Total Revised Budget 2005-2013 k=(a+i)
1 Posts	21,290.4	5,787.7	5,416.0	371.8	5,664.1	112.7	5,776.9	11,451.9	11,192.8	(259.1)	32,483.2
2 Non-staff compensation	3,123.9	993.2	965.1	28.1	815.8	(7.5)	808.3	1,809.0	1,773.4	(35.6)	4,897.3
3 Judicial Meeting	244.3	30.8	16.2	14.5	38.8	(24.2)	14.5	69.5	30.8	(38.8)	275.1
4 Office of Resident Judge	363.6	129.8	126.1	3.7	131.7	0.0	131.7	261.5	257.8	(3.7)	621.4
5 Other staff costs	243.4	279.9	279.9	0.0	139.3	107.3	246.6	419.2	526.5	107.3	769.9
6 Premise alteration	1,498.2	115.1	115.1	0.0	101.7	0.0	101.7	216.8	216.8	0.0	1,715.0
7 Contractual services	3,763.8	1,277.0	1,277.0	(0.0)	1,303.7	(74.0)	1,229.7	2,580.7	2,506.7	(74.0)	6,270.5
8 Travel	161.9	149.5	112.8	36.7	125.8	(45.8)	80.0	275.3	192.8	(82.5)	354.7
9 Training and meeting costs	467.3	221.6	167.6	54.0	239.3	0.0	239.3	460.9	406.9	(54.0)	874.1
10 Operating expenses	1,897.9	526.6	526.6	0.0	542.3	(18.4)	523.9	1,068.9	1,050.5	(18.4)	2,948.4
11 Hospitality costs	94.7	38.1	38.1	0.0	38.1	0.0	38.1	76.2	76.2	0.0	170.9
12 Consultant and Expert	-	200.0	200.0	0.0	179.5	0.0	179.5	379.5	379.5	0.0	379.5
<b>Sub-total</b>	<b>33,149.3</b>	<b>9,749.3</b>	<b>9,240.5</b>	<b>508.8</b>	<b>9,320.2</b>	<b>50.1</b>	<b>9,370.3</b>	<b>19,069.5</b>	<b>18,610.8</b>	<b>(458.7)</b>	<b>51,760.1</b>
13 Legacy/Residual Component		492.5	0.0	492.5	412.5	(412.5)	0.0	905.0	0.0	(905.0)	0.0
<b>TOTAL B</b>	<b>33,149.3</b>	<b>10,241.8</b>	<b>9,240.5</b>	<b>1,001.3</b>	<b>9,732.7</b>	<b>(362.4)</b>	<b>9,370.3</b>	<b>19,974.5</b>	<b>18,610.8</b>	<b>(1,363.7)</b>	<b>51,760.1</b>
<b>TOTAL (A+B)</b>	<b>141,020.3</b>	<b>43,192.7</b>	<b>34,252.1</b>	<b>8,940.6</b>	<b>41,573.8</b>	<b>(6,198.3)</b>	<b>35,375.5</b>	<b>84,766.5</b>	<b>69,627.6</b>	<b>(15,138.9)</b>	<b>210,647.9</b>

\* The International component will need to reinstate the contingency of \$4.2 million which was utilized during 2012.

2013 PROPOSED STAFFING TABLE

Office/Function	Level	Approved budget						Proposed revision			
		2012 Approved Posts		2013 Approved Changes		2013 Approved posts		2013 Proposed Changes		2013 Proposed Posts	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
<b>A. JUDICIAL OFFICE AND CHAMBERS</b>											
<b>1 Trial Chamber</b>											
Judges	D-2	2	24	0	0	2	24	0	0	2	24
Reserve Judge	D-2	1	12	0	0	1	12	0	0	1	12
Senior Legal Officer	P-5	1	12	0	0	1	12	0	0	1	12
Legal Officer	P-4	1	12	0	0	1	12	0	0	1	12
Legal Officer	P-3	4	48	0	0	4	48	0	0	4	48
Investigator	P-3	0	0	0	0	0	0	1	12	1	12
Associate Legal Officer	P-2	1	12	0	0	1	12	0	0	1	12
Case Manager	FS-5	1	12	0	0	1	12	0	0	1	12
Administrative Assistant	GS-4	1	12	0	0	1	12	0	0	1	12
Sub-total		12	144	0	0	12	144	1	12	13	156
<b>2 Supreme Court Chamber</b>											
Judges (resident)	D-2	2	24	0	0	2	24	-1	-8	1	16
Judges (Non resident)	D-2	1	3	0	0	1	3	1	7	2	10
Reserve Judge	D-2	1	0	0	0	1	0	0	0	1	0
Legal Officer	P-3	1	12	0	0	1	12	0	0	1	12
Administrative Assistant	FS-3	1	12	0	0	1	12	-1	-8	0	4
Administrative Assistant	GS-4							1	8	1	8
Sub-total		6	51	0	0	6	51	0	-1	6	50
<b>3 Pre-Trial Chamber</b>											
Judges	D-2	2	24	0	-16	2	8	0	16	2	24
Reserve Judge	D-2	1	3	0	0	1	3	0	-3	1	0
Legal Officer	P-3	2	24	0	0	2	24	0	0	2	24
Associated Legal Officer	P-2	1	12	0	0	1	12	0	0	1	12
Administrative Assistant	FS-3	1	12	0	0	1	12	-1	-8	0	4
Administrative Assistant	GS-4							1	8	1	8
Sub-total		7	75	0	-16	7	59	0	13	7	72
<b>4 Office of the Co-Prosecutors</b>											
Prosecutor	D-2	1	12	0	0	1	12	0	0	1	12
Senior Legal Officer (Deputy Prosecutor)	P-5	1	12	0	0	1	12	0	0	1	12
Legal Officer (Senior Assistant Prosecutor)	P-4	3	36	0	0	3	36	0	0	3	36
Legal Officer (Assistant Prosecutor)	P-3	4	48	0	0	4	48	-2	-24	2	24
Associate Legal Officer	P-2	0	0	0	0	0	0	2	24	2	24
Investigator/researcher/analysts	P-3	2	12	-2	-12	0	0	0	0	0	0
Case Manager	FS-5	1	12	0	0	1	12	0	0	1	12
Researcher/Translator/Interpreter	NO-B	1	12	0	0	1	12	0	0	1	12
Legal Assistant	GS-7	4	48	0	0	4	48	0	0	4	48
Administrative Assistant	GS-4	1	12	0	0	1	12	0	0	1	12
Sub-total		18	204	-2	-12	16	192	0	0	16	192
<b>5 Office of the Co-Investigating Judges</b>											
Judges	D-2	1	12	0	0	1	12	0	0	1	12
Investigator (team leader)	P-4	1	12	0	0	1	12	0	0	1	12
Analysist (team leader)	P-4	1	12	0	0	1	12	0	0	1	12
Legal Officers	P-4	1	12	0	0	1	12	1	9	2	21
Legal Officers	P-3	3	36	-2	-24	1	12	4	33	5	45
Investigator	P-3	5	60	-4	-48	1	12	3	33	4	45
Military Analyst	P-3	0	0	0	0	0	0	1	9	1	9
Associate Legal Officers	P-2	3	36	-2	-24	1	12	1	6	2	18

Office/Function	Level	Approved budget						Proposed revision			
		2012 Approved Posts		2013 Approved Changes		2013 Approved posts		2013 Proposed Changes		2013 Proposed Posts	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
Associate Legal Officer (Greffier)	P-2	1	12	0	0	1	12	0	0	1	12
Case Manager	FS-5	1	12	0	0	1	12	0	-3	1	9
Administrative Assistant	FS-3	1	12	0	0	1	12	-1	-8	0	4
Assistant Legal Officer	NO-A	1	12	-1	-12	0	0	1	9	1	9
Legal Assistant	GS-7	5	60	-3	-36	2	24	3	33	5	57
Administrative Assistant	GS-4	0	0	0	0	0	0	1	8	1	8
<i>Sub-total</i>		24	288	-12	-144	12	144	14	129	26	273
<i>Total A</i>		67	762	-14	-172	53	590	15	153	68	743
<b>B. Defence Support Section</b>											
1 Head DSS	P-5	1	12	0	0	1	12	0	0	1	12
Legal Officer (Deputy Head)	P-4	1	12	0	0	1	12	-1	-12	0	0
Legal Officer	P-3	2	24	0	0	2	24	-1	-12	1	12
Administrative Assistant	FS-3	1	12	0	0	1	12	-1	-8	0	4
Administrative Assistant	GS-4							1	8	1	8
Case Officer	NO-B	3	36	0	0	3	36	0	0	3	36
<i>Sub-total</i>		8	96	0	0	8	96	-2	-24	6	72
2 Victims Unit											
Associate Information Systems Officer	P-2	1	12	0	0	1	12	0	0	1	12
<i>Sub-total</i>		1	12	0	0	1	12	0	0	1	12
<b>Total B</b>		9	108	0	0	9	108	-2	-24	7	84
<b>C. Office Administration</b>											
1 Deputy Director of Administration	D-1	1	12	0	0	1	12	0	0	1	12
Senior Programme Management Officer	P-5	1	12	0	0	1	12	0	0	1	12
Legal Officer	P-4	1	12	0	0	1	12	0	0	1	12
Liaison Officer (NY)	P-4	1	12	0	0	1	12	-1	-12	0	0
Administrative Assistant	FS-3	1	12	0	0	1	12	-1	-8	0	4
Administrative Assistant	GS-4							1	8	1	8
<i>Sub-total 1</i>		5	60	0	0	5	60	-1	-12	4	48
2 Public Affairs Section											
Public Information Officer	P-4	1	12	0	0	1	12	0	0	1	12
Public Information Officer	P-3	1	12	0	0	1	12	0	0	1	12
<i>Sub-total 2</i>		2	24	0	0	2	24	0	0	2	24
3 Court Management Section											
CM/AV/RAU/TU/DLU											
Information Management Officer	P-3	1	12	0	0	1	12	0	0	1	12
Legal Officer	P-3	1	12	0	0	1	12	0	0	1	12
Detention facility officer	FS-6	1	12	0	0	1	12	0	0	1	12
Supervisor AV Technician	FS-5	1	12	0	0	1	12	0	0	1	12
Transcribers Team Leader	FS-5	1	12	0	0	1	12	0	0	1	12
Transcribers	FS-4	3	36	0	0	3	36	0	0	3	36
ITU											
Chief	P-5	1	12	0	0	1	12	0	0	1	12
Interpreters	P-4	2	24	0	0	2	24	0	0	2	24
Revisers	P-4	5	60	0	0	5	60	0	0	5	60
Interpreters	P-3	8	96	0	0	8	96	0	0	8	96
Translators	P-3	5	60	0	0	5	60	0	0	5	60
Interpreter/Reviser/Translator	NO-C	2	24	0	0	2	24	0	0	2	24
Administrative Assistant	GS-5	2	24	0	0	2	24	0	0	2	24
WESU											
Witness Support Coordinator	P-4	1	12	0	0	1	12	0	0	1	12

Office/Function	Level	Approved budget						Proposed revision			
		2012 Approved Posts		2013 Approved Changes		2013 Approved posts		2013 Proposed Changes		2013 Proposed Posts	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
Witness Protection Officer	P-3	1	12	0	0	1	12	-1	-12	0	0
Witness support assistant	FS-5	1	12	0	0	1	12	0	0	1	12
Sub-total 3		36	432	0	0	36	432	-1	-12	35	420
4 Budget and Finance Section											
Chief of Section	P-4	1	12	0	0	1	12	0	0	1	12
Budget and Finance Officer	P-3	1	12	0	0	1	12	0	0	1	12
Finance Assistant	FS-5	2	24	0	0	2	24	0	0	2	24
Finance Assistant	FS-4	1	12	0	0	1	12	0	0	1	12
Finance Assistant	GS-5	1	12	0	0	1	12	0	0	1	12
Sub-total 4		6	72	0	0	6	72	0	0	6	72
5 Personnel Section											
Chief of Section	P-4	1	12	0	0	1	12	0	0	1	12
Human Resources Officer	P-3	1	12	0	0	1	12	0	0	1	12
Human Resources Assistant	FS-5	1	12	0	0	1	12	0	0	1	12
Human Resources Assistant	FS-4	2	24	0	0	2	24	0	0	2	24
Human Resources Officer	NO-B	1	12	0	0	1	12	0	0	1	12
Human Resources Assistant - UNHQ	GS-6	1	12	0	0	1	12	0	0	1	12
Human Resources Assistant	GS-5	1	12	0	0	1	12	0	0	1	12
Sub-total 5		8	96	0	0	8	96	0	0	8	96
6 ICT Section											
Chief of Section	P-4	1	12	0	0	1	12	0	0	1	12
IT Technical Officer	P-3	1	12	0	0	1	12	0	0	1	12
Satellite/PBX Technician	FS-5	1	12	0	0	1	12	0	0	1	12
IT Systems Administrator	FS-5	1	12	0	0	1	12	0	0	1	12
Communication Technician	FS-4	1	12	0	0	1	12	0	0	1	12
ICT Asset Assistant	GS-6	1	12	0	0	1	12	0	0	1	12
IT Assistant	GS-6	1	12	0	0	1	12	0	0	1	12
Sub-total 6		7	84	0	0	7	84	0	0	7	84
7 GSS / UNAKRT Logistics											
Logistics and Administrative Officer	P-3	1	12	0	0	1	12	0	0	1	12
Property Control/Receiving & Inspection	FS-5	1	12	0	0	1	12	0	0	1	12
Travel and Freight Officer	FS-5	1	12	0	0	1	12	0	0	1	12
Travel and Traffic Assistant	GS-7	1	12	0	0	1	12	0	0	1	12
Store/Supply Assistant	GS-5	1	12	0	0	1	12	0	0	1	12
Sub-total 7		5	60	0	0	5	60	0	0	5	60
8 Procurement Unit											
Procurement Officer	P-3	1	12	0	0	1	12	0	0	1	12
Procurement Assistant	GS-6	1	12	0	0	1	12	0	0	1	12
Sub-total 8		2	24	0	0	2	24	0	0	2	24
9 Security Section											
Chief of Section	P-4	1	12	0	0	1	12	0	0	1	12
Deputy Chief	FS-6	1	12	0	0	1	12	0	0	1	12
Information Security Officer/Investigator	FS-5	1	12	0	0	1	12	0	0	1	12
Security Officer (Security Operations)	FS-5	1	12	0	0	1	12	0	0	1	12
Security Officer (Supervisor, Close Protection Unit)	FS-5	1	12	0	0	1	12	0	0	1	12
Security Officer (Courtroom Security Supervisor)	FS-4	1	12	0	0	1	12	0	0	1	12
Security Officer (Building Security)	FS-4	1	12	0	0	1	12	0	0	1	12
Security Officer (Deputy team leader CPO)	FS-4	1	12	0	0	1	12	1	12	2	24
Security Officer (Information Analyst)	FS-4	1	12	0	0	1	12	0	0	1	12
Security Officer (Detail Leader)	FS-4	1	12	0	0	1	12	0	0	1	12
Security Officer (Staff Security)	FS-4	1	12	0	0	1	12	0	0	1	12
Security Officer (Supervisor, Security Operations Center)	FS-4							1	12	1	12

Office/Function	Level	Approved budget						Proposed revision			
		2012 Approved Posts		2013 Approved Changes		2013 Approved posts		2013 Proposed Changes		2013 Proposed Posts	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
Security Officer (Control Centre)	FS-3	2	24	0	0	2	24	-1	-12	1	12
Security Officer (Close Protection Officers)	FS-3	6	45	0	0	6	45	-5	-33	1	12
Security Officer (Control Centre)	GS-4	4	48	0	0	4	48	0	0	4	48
Security Officer (Close Protection Officers)	GS-3	6	72	0	0	6	72	0	0	6	72
Sub-total 9		29	321	0	0	29	321	-4	-21	25	300
Total C		100	1173	0	0	100	1173	-6	-45	94	1128
<i>Grand Total A+B+C</i>		176	2043	-14	-172	162	1871	7	84	169	1955

## 2013 PROPOSED STAFFING TABLE

Office/Function	Level	2012 Approved Budget		2012 Approved Changes		2013 Approved Budget		2013 Proposed Changes		2013 Proposed Budget	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
<b>A. JUDICIAL OFFICE AND CHAMBERS</b>											
<b>1. Office of Resident Judge</b>											
Resident Judge	D-1	1	12			1	12			1	12
Legal Officer	NOD/P-4	1	12			1	12			1	12
Support Staff	GS4	1	12			1	12			1	12
<b>Sub-total 1</b>		<b>3</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>36</b>
<b>2. Trial Chamber</b>											
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			1	12
Associate Legal Officer	NOB/P-2	2	24			2	24	-3		2	21
Support Staff	GS4	1	12			1	12			1	12
<b>Sub-total 2</b>		<b>11</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>132</b>	<b>0</b>	<b>-3</b>	<b>11</b>	<b>129</b>
<b>3. Supreme Court Chamber</b>											
Judges	D-1	3	36			3	36		-12	3	24
Reserve Judge	D-1	1	12			1	12	-1	-12	0	0
Greffiers/Legal Officer	NOC/P-3	0	0			0	0			0	0
Associate Legal Officer	NOB/P-2	1	12			1	12			1	12
Support Staff	GS4	0	0			0	0			0	0
<b>Sub-total 3</b>		<b>5</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>60</b>	<b>-1</b>	<b>-24</b>	<b>4</b>	<b>36</b>
<b>4. Pre-Trial Chamber</b>											
Judges	D-1	3	36		-18	3	18		18	3	36
Reserve Judge	D-1	1	12		-6	1	6		-4	1	2
Greffier/Legal Officer	NOC/P-3	1	12		-6	1	6		6	1	12
Associate Legal Officer	NOB/P-2	1	12		-6	1	6		6	1	12
Support Staff	GS4	1	12		-6	1	6		6	1	12
<b>Sub-total 4</b>		<b>7</b>	<b>84</b>	<b>0</b>	<b>-42</b>	<b>7</b>	<b>42</b>	<b>0</b>	<b>32</b>	<b>7</b>	<b>74</b>
<b>5. Office of the Co-Prosecutor</b>											
Co-Prosecutor	D-1	1	12			1	12			1	12
Deputy Prosecutor	P-5	1	12			1	12			1	12
Senior Assistant Prosecutors	NOD/P-4	4	48			4	48			4	48
Assistant Prosecutor	NOC/P-3	1	12			1	12			1	12
Investigators/Researchers/Analysts	NOC/P-3	2	24			2	24			2	24
Greffiers/Legal Officer	NOB/P-2	1	12			1	12			1	12
Data Coder	NOB/P-2	1	12			1	12			1	12
Support Staff	GS4	1	12			1	12			1	12
<b>Sub-total 5</b>		<b>12</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>144</b>
<b>6. Office of the Co-investigating Judges</b>											
Judges	D-1	1	12		-6	1	6		6	1	12
Legal Team Leader	NOD/P-4	1	12	-1	-12	0	0	1	12	1	12
Investigator Team Leader	NOD/P-4	0	0			0	0			0	0
Analyst Team Leader	NOD/P-4	1	12	-1	-12	0	0	1	12	1	12
Investigators/Researchers/Analysts	NOC/P-3	0	0			0	0			0	0
Legal Officer	NOC/P-3	3	36		-18	3	18		18	3	36
Greffiers	NOB/P-2	1	12		-6	1	6		6	1	12
Data Coder	NOB/P-2	1	12	-1	-12	0	0	1	12	1	12
Associate Legal Officer/Assistant	NOB/P-2	1	12	-1	-12	0	0	1	12	1	12
Support Staff	GS4	1	12		-6	1	6		6	1	12
<b>Sub-total 6</b>		<b>10</b>	<b>120</b>	<b>-4</b>	<b>-84</b>	<b>6</b>	<b>36</b>	<b>4</b>	<b>84</b>	<b>10</b>	<b>120</b>
<b>Total A</b>		<b>48</b>	<b>576</b>	<b>-4</b>	<b>-126</b>	<b>44</b>	<b>450</b>	<b>3</b>	<b>89</b>	<b>47</b>	<b>539</b>
<b>B. DEFENCE, VICTIMS SUPPORT, AND CIVIL PARTY LEAD CO LAWYERS SECTION</b>											
<b>1. Defence Support Section</b>											
Legal officer (Deputy head)	NOC/P-3	1	12			1	12		-3	1	9



## 2013 PROPOSED STAFFING TABLE

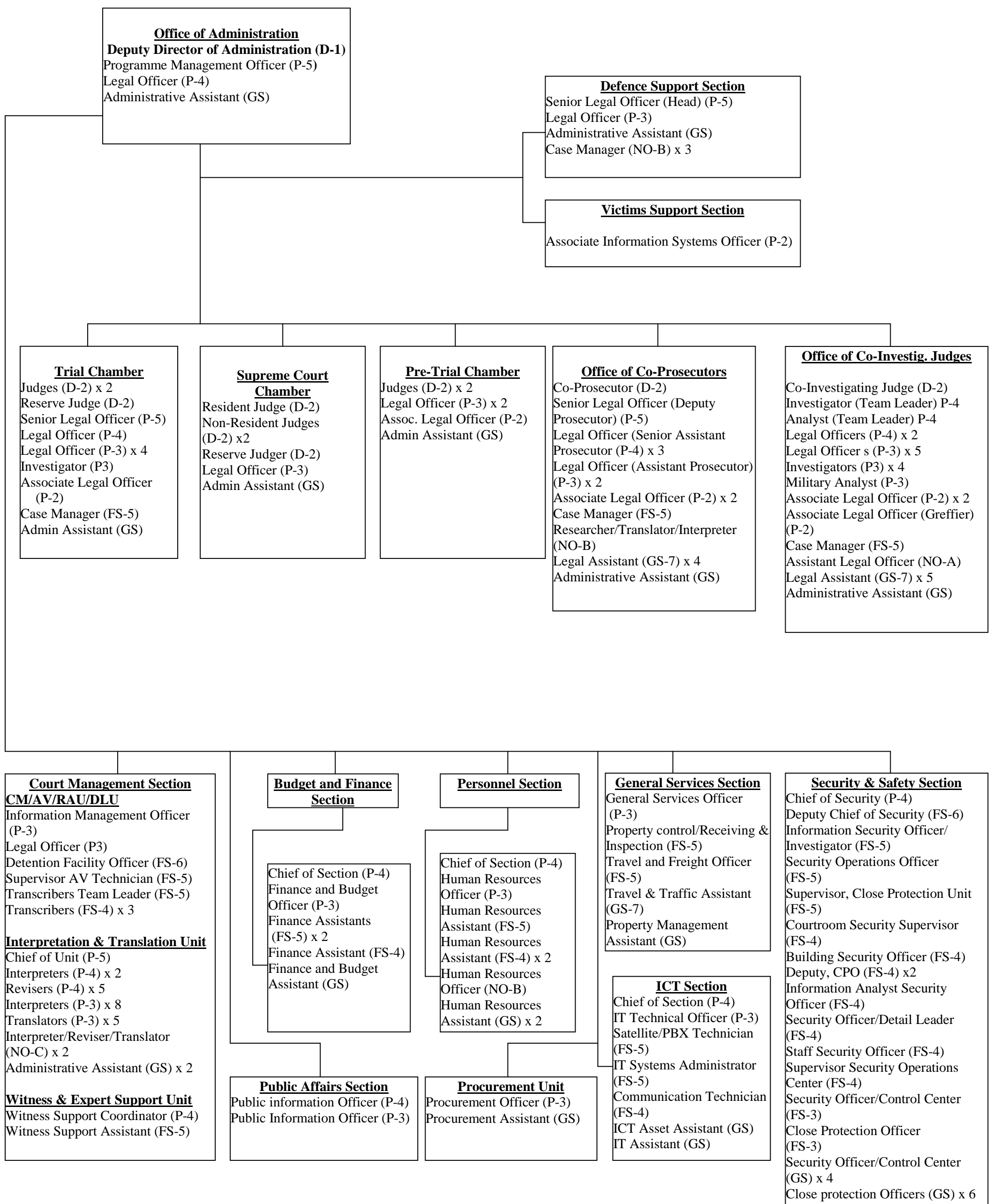
Office/Function	Level	2012 Approved Budget		2012 Approved Changes		2013 Approved Budget		2013 Proposed Changes		2013 Proposed Budget	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
Legal Officer	NOC/P-3	1	12			1	12	-1	-12	0	0
Support staff	GS4	1	12			1	12		-3	1	9
<b>Sub-total 1</b>		<b>3</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>36</b>	<b>-1</b>	<b>-18</b>	<b>2</b>	<b>18</b>
<b>2. Victims Support Section</b>											
<b>a. Core Team</b>											
Program Manager	NOC/P-3	1	12			1	12			1	12
Finance/Admin. Officer	NOB/P-2	1	12			1	12			1	12
Case Manager	NOB/P-2	1	12			1	12			1	12
Associate Legal Officer	NOA/P-1	1	3	-1	-3	0	0			0	0
Finance/Admin. Assistant	GS5	1	12			1	12			1	12
Support Staff	GS4	1	12			1	12			1	12
<b>Sub-total a</b>		<b>6</b>	<b>63</b>	<b>-1</b>	<b>-3</b>	<b>5</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>60</b>
<b>b. Outreach Team</b>											
Outreach Coordinator	NOC/P-3	1	12			1	12			1	12
Outreach Facilitator	GS6	0	0			0	0			0	0
Outreach Assistant	GS5	4	48			4	48			4	48
<b>Sub-total b</b>		<b>5</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>60</b>
<b>c. Processing and Analyst Team</b>											
Complaints/Application Manager	NOC/P-3	1	12			1	12			1	12
Complaints/Application Assistants	GS5	3	36			3	36			3	36
<b>Sub-total c</b>		<b>4</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>48</b>
<b>Sub-total 2 (a+b+c)</b>		<b>15</b>	<b>171</b>	<b>-1</b>	<b>-3</b>	<b>14</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>168</b>
<b>3. Civil Party Lead Co-Lawyers Section</b>											
Legal Officer	NOC/P-3	1	12			1	12	-1	-12	0	0
Legal Officer	NOB/P-2	0	0			0	0	1	12	1	12
Case Manager	NOB/P-2	1	12			1	12			1	12
Associate Legal Officer	NOA/P-1	0	0			0	0	1	12	1	12
Support Staff	GS4	1	12			1	12			1	12
<b>Sub-total 3</b>		<b>3</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>36</b>	<b>1</b>	<b>12</b>	<b>4</b>	<b>48</b>
<b>Total B</b>		<b>21</b>	<b>243</b>	<b>-1</b>	<b>-3</b>	<b>20</b>	<b>240</b>	<b>0</b>	<b>-6</b>	<b>20</b>	<b>234</b>
<b>C. OFFICE OF ADMINISTRATION</b>											
<b>1. Office of the Director</b>											
Director of Administration	D-1	1	12			1	12			1	12
Senior Administrative Officer	P-5	1	12			1	12			1	12
Legal Officer	NOD/P-4	1	12			1	12		-3	1	9
Associate Legal Officer	NOB/P-2	1	12			1	12			1	12
Administrative Assistants	GS6	2	24			2	24		-3	2	21
Protocol and Liaison Assistant	GS6	1	12			1	12			1	12
<b>Sub-total 1</b>		<b>7</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>84</b>	<b>0</b>	<b>-6</b>	<b>7</b>	<b>78</b>
<b>2. Public Affairs Section</b>											
Chief, Public Affairs	NOD/P-4	1	12			1	12			1	12
Public Affairs Officer	NOC/P-3	1	12			1	12	-1	-12	0	0
Press Officer	NOC/P-3	1	12			1	12			1	12
TV/Radio Officer	NOB/P-2	1	12			1	12			1	12
Khmer Writer	GS6	1	12			1	12			1	12
Outreach Assistant	GS5	1	12			1	12			1	12
Administrative Assistant	GS4	1	12			1	12			1	12
<b>Sub-total 2</b>		<b>7</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>84</b>	<b>-1</b>	<b>-12</b>	<b>6</b>	<b>72</b>
<b>3. Court Management Section</b>											
Chief of CMS	P-5	1	12			1	12			1	12
<b>a. Interpretation and Translation Unit</b>											
Head of ITU	NOD/P-4	1	12			1	12			1	12
Reviser/Senior Interpreter	NOD/P-4	6	72			6	72		-3	6	69
Interpreter/Translator	NOC/P-3	17	204			17	204			17	204

## 2013 PROPOSED STAFFING TABLE

Office/Function	Level	2012 Approved Budget		2012 Approved Changes		2013 Approved Budget		2013 Proposed Changes		2013 Proposed Budget	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
Junior Translator	GS7	4	48			4	48			4	48
Editorial Assistants	GS7	2	24			2	24	-1	-12	1	12
Interpretation Assistant	GS6	1	12			1	12			1	12
Doc. Control Assistants	GS5	3	36			3	36			3	36
<b>Sub-total a</b>		<b>34</b>	<b>408</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>408</b>	<b>-1</b>	<b>-15</b>	<b>33</b>	<b>393</b>
<b>b. Case File Team</b>											
Case File/Court Officers	NOC/P-3	1	12			1	12			1	12
Greffiers/Court Officers	NOB/P-2	2	24			2	24		-3	2	21
Evidence Custodian	NOB/P-2	1	12			1	12	-1	-12	0	0
Record/Archive Officers	NOB/P-2	3	36			3	36			3	36
Record/Archive Assistants	GS5	7	84			7	84			7	84
Librarian	GS4	1	12			1	12			1	12
<b>Sub-total b</b>		<b>15</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>180</b>	<b>-1</b>	<b>-15</b>	<b>14</b>	<b>165</b>
<b>c. WESU Team</b>											
Witness/Expert Support	NOB/P-2	2	24			2	24	-1	-12	1	12
WESU Associate Officer	NOA/P-1	0	0			0	0	1	9	1	9
Assistant to Witness Expert	GS5	4	48			4	48	-1	-12	3	36
<b>Sub-total c</b>		<b>6</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>72</b>	<b>-1</b>	<b>-15</b>	<b>5</b>	<b>57</b>
<b>d. AV Team</b>											
AV Technicians	GS7	2	24			2	24			2	24
AV Technicians-Assistant	GS5	1	12			1	12			1	12
<b>Sub-total d</b>		<b>3</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>36</b>
<b>e. Transcription Team</b>											
Editorial assistant/Transcriber supervisor	GS7	1	12			1	12	1	9	2	21
Transcribers	GS5	8	96			8	96			8	96
<b>Sub-total e</b>		<b>9</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>108</b>	<b>1</b>	<b>9</b>	<b>10</b>	<b>117</b>
<b>f. DT Team</b>											
Detention Facility Liaison Senior Assistant	GS7	1	12			1	12			1	12
<b>Sub-total f</b>		<b>1</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>12</b>
<b>Sub-total 3</b>		<b>69</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>828</b>	<b>-2</b>	<b>-36</b>	<b>67</b>	<b>792</b>
<b>4. Budget and Finance Section</b>											
Chief, BFS	P-5	1	12			1	12			1	12
Finance/Budget Officer	NOC/P-3	1	12			1	12			1	12
Associate Finance Officer	NOA/P-1	1	12			1	12			1	12
Finance Assistant	GS6	2	24			2	24			2	24
<b>Sub-total 4</b>		<b>5</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>60</b>
<b>5. Human Resources Section</b>											
HR Chief	NOD/P-4	1	12			1	12			1	12
HR Officer	NOC/P-3	1	12			1	12			1	12
Associate HR Officer/Senior HR Assistant	NOB/P-2	1	12			1	12			1	12
HR Assistant	GS6	2	24			2	24			2	24
<b>Sub-total 5</b>		<b>5</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>60</b>
<b>6. General Services Section</b>											
Deputy Chief of GS Section	NOD/P-4	1	12			1	12			1	12
Building Supervisor	NOB/P-2	1	12			1	12			1	12
Technical Assistant/Maintenance Staffs	GS6	2	24			2	24			2	24
Travel Assistant	GS5	2	24			2	24			2	24
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			6	72
Mail Clerks/Messengers	GS4	4	48			4	48		-3	4	45
Warehouse & Supply Clerks/Labourers	GS2	4	48			4	48			4	48
Drivers	GS2	20	240			20	240		-3	20	237
<b>Sub-total 6</b>		<b>44</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>528</b>	<b>0</b>	<b>-6</b>	<b>44</b>	<b>522</b>
<b>7. ICT Section</b>											
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

## 2013 PROPOSED STAFFING TABLE

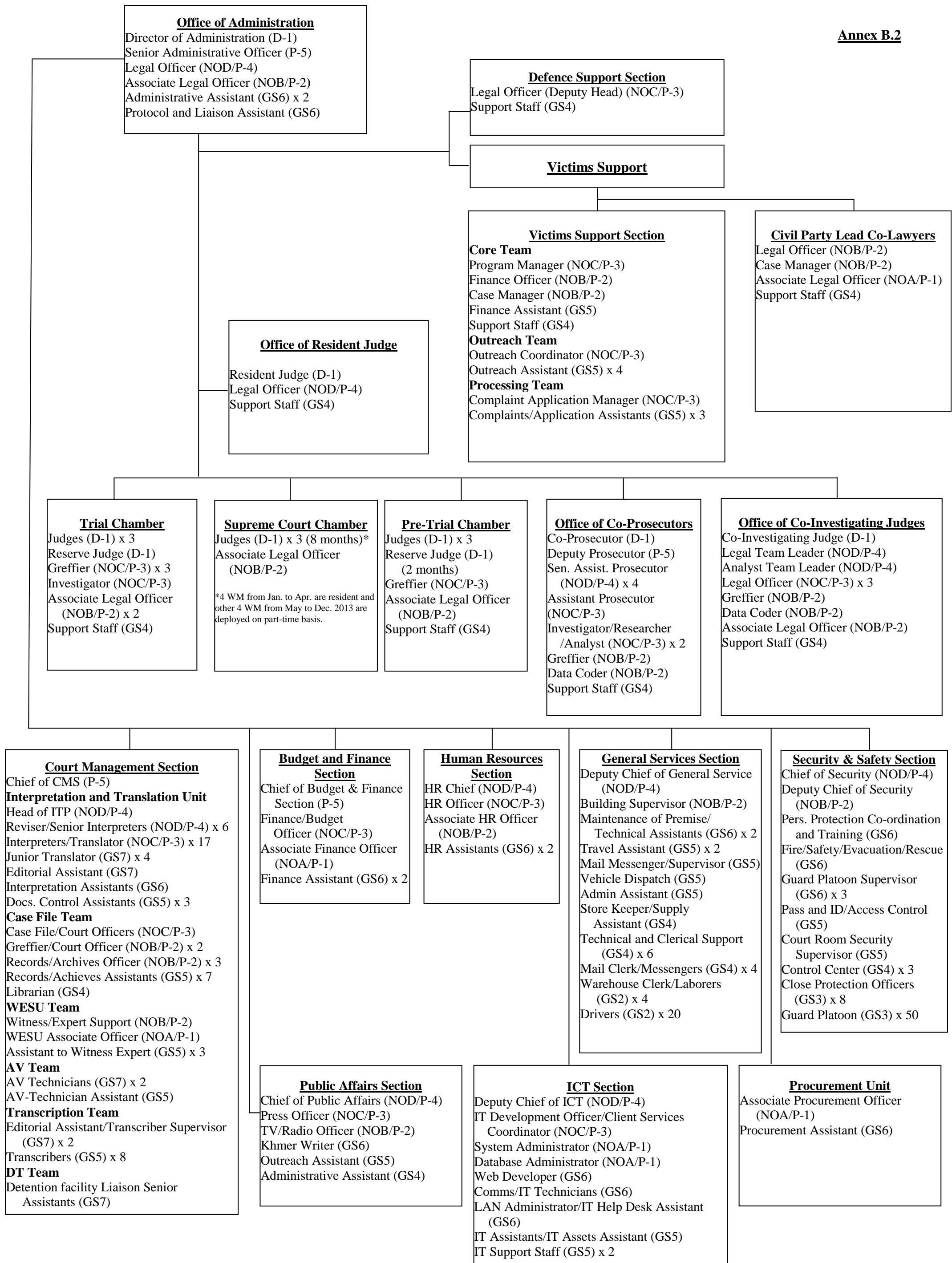
Office/Function	Level	2012 Approved Budget		2012 Approved Changes		2013 Approved Budget		2013 Proposed Changes		2013 Proposed Budget	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
System Administrator	NOA/P-1	1	12			1	12			1	12
Database Administrator	NOA/P-1	0	0			0	0	1	12	1	12
Web Developer	GS6	1	12			1	12			1	12
IT Technicians	GS6	1	12			1	12			1	12
IT Help Desk Assistant	GS6	1	12			1	12			1	12
IT Assets Assistant	GS5	1	12			1	12			1	12
IT Support Staff	GS5	2	24			2	24			2	24
<b>Sub-total 7</b>		<b>9</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>108</b>	<b>1</b>	<b>12</b>	<b>10</b>	<b>120</b>
<b>8. Security and Safety Section</b>											
Chief of Security	NOD/P-4	1	12			1	12			1	12
Deputy Chief of Security	NOB/P-2	1	12			1	12			1	12
Pers.Protection Co-ordination and Training	GS6	1	12			1	12			1	12
Fire/Safety/Evacuation/Rescue	GS6	1	12			1	12			1	12
Guard Platoon Supervisors	GS6	3	36			3	36			3	36
Pass and ID/Access Control	GS5	1	12			1	12			1	12
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			8	96			8	96
Guard Platoon	GS3	50	600			50	600			50	600
<b>Sub-total 8</b>		<b>70</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>840</b>
<b>9. Procurement Unit</b>											
Associate Procurement Officer	NOA/P-1	1	12			1	12			1	12
Procurement Assistant	GS6	1	12			1	12			1	12
<b>Sub-total 9</b>		<b>2</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>24</b>
<b>Total C</b>		<b>218</b>	<b>2,616</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>2,616</b>	<b>-2</b>	<b>-48</b>	<b>216</b>	<b>2,568</b>
<b>Total ECCC (A+B+C)</b>		<b>287</b>	<b>3,435</b>	<b>-5</b>	<b>-129</b>	<b>282</b>	<b>3,306</b>	<b>1</b>	<b>35</b>	<b>283</b>	<b>3,341</b>
<b>D. LEGACY/RESIDUAL TEAM</b>											
<b>1. ECCC Legacy Unit</b>											
<b>a. Legacy Team</b>											
Legacy Officer	NOC/P-3	1	12			1	12	-1	-12	0	0
Legacy Assistant	GS6	1	12			1	12	-1	-12	0	0
<b>Sub-total a</b>		<b>2</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>24</b>	<b>-2</b>	<b>-24</b>	<b>0</b>	<b>0</b>
<b>b. Virtual Tribunal Team</b>											
Content Management Officer (VT Team)	NOA/P-1	1	12			1	12	-1	-12	0	0
Content Developer (VT Team)	NOA/P-1	1	12			1	12	-1	-12	0	0
Content Management Associate (VT Project)	GS6	1	12			1	12	-1	-12	0	0
<b>Sub-total b</b>		<b>3</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>36</b>	<b>-3</b>	<b>-36</b>	<b>0</b>	<b>0</b>
<b>Total D</b>		<b>5</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>60</b>	<b>-5</b>	<b>-60</b>	<b>0</b>	<b>0</b>
<b>TOTAL (A+B+C+D)</b>		<b>292</b>	<b>3,495</b>	<b>-5</b>	<b>-129</b>	<b>287</b>	<b>3,366</b>	<b>-4</b>	<b>-25</b>	<b>283</b>	<b>3,341</b>



**ECCC-NATIONAL COMPONENT**

Organizational Structure and Post Distribution 2013

**Annex B.2**



ECCC HISTORIC COURT SCHEDULE

Case	2007												2008												2009												2010												2011												2012																						
	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
<b>Case 1</b>																																																																																			
P/V/D													Preparatory activities (participation in judicial investigation and intermediate appeals)												In trial																																																										
OCIJ													Investigation						Closing order																																																																
PTC													Intermediate appeals						Appeal CO																																																																
TC																									IH			Hearing									V																																														
SCC																																					Intermediate Appeals						Appeal against Verdict																		J																						
<b>Case 2</b>																																																																																			
P/V/D													Preparatory activities (participation in judicial investigation and intermediate appeals)												Judicial investigation and intermediate appeals												In trial and appeal proceedings																																														
OCIJ													Limited investigation						Investigation						Req. add. invest.			Closing Order																																																							
PTC													Limited intermediate appeals						Intermediate appeals						Appeal CO																																																										
TC																																					IH			Hearings 1st trial																																											
SCC																																																													Intermediate Appeals (1st trial)																						
<b>Case 3</b>																																																																																			
P/V/D																																					Preparatory activities (participation in judicial investigation and intermediate appeals)																																														
OCIJ																																					Limited investigation						Investigation																																								
PTC																																					d			Limited appeal activity						Intermediate appeals																																					
<b>Case 4</b>																																																																																			
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	2009												2012												2013												2014												2015												2016												2017												2018												2019																																																																							
	Q1			Q2			Q3			Q4			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	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																																																
Case 2	Budget period																																																																																																																																																																							
P/V/D	Judicial investigation and intermediate appeals												In trial and appeal proceedings												In trial and appeal proceedings												In trial and appeal proceedings												Appeal proceedings												Trial hearings												Appeal proceedings												Appeal proceedings																																																																																			
TC													Hearings 1st trial												Hearings 1st trial												Hearings 1st trial												Hearings 1st trial												Hearings 2nd trial												Hearings 2nd trial												Hearings 2nd trial												Hearings 2nd trial																																																																							
SCC													Intermediate Appeals (1st trial)												Intermediate Appeals (1st trial)												Intermediate Appeals (1st trial)												Intermediate Appeals (1st trial)												Intermediate appeals/Appeal against 1st Verdict J												Intermediate appeals/Appeal against 1st Verdict J												Intermediate appeals/Appeal against 1st Verdict J												Intermediate appeals/Appeal against 1st Verdict J												Appeal against 2nd Verdict J												Appeal against 2nd Verdict J																																															
Case 3	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																																																																																																							
P/V/D	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																																																																																																							
OCJ													Limited investigation												Investigation												Investigation												Req for additional invest												Closing order																																																																																																											
PTC													D												Intermediate appeals												Intermediate appeals												Intermediate appeals												Intermediate appeals												Appeal CO																																																																																															
Case 4	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																																																																																																							
P/V/D	Preparatory activities (participation in judicial investigation and intermediate appeals)																																																																																																																																																																							
OCJ													Limited investigation												Investigation												Investigation												Req for additional invest												Closing order																																																																																																											
PTC													D												Intermediate appeals												Intermediate appeals												Intermediate appeals												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  
 IH Initial Hearing  
 J Judgement  
 V Verdict

Case 2(1)																																																																																																																																																	2016 March
Case 2(1)+2(2)																																																																																																																																																	2019 May
US\$200	35/235												30/265												28/293												25/318												25/343												25/368												25/393																																																																								