

ECCC Revised Budget Requirements - 2014-2015

Date: 31 March 2015

Summary

1. The 2014-2015 budget request for the Extraordinary Chambers in the Courts of Cambodia (ECCC) was endorsed by the Group of Interested States (GIS) on 14 March 2014, with a combined budget for the international and national components of the Court totaling \$57.1 million, of which \$29.8 million was projected for 2014 and \$27.3 million for 2015, including programme support costs but exclusive of the contingency fund of \$3.4 million.
2. This proposal presents a revision of the 2014-2015 budget based on projected estimated expenditures for 2014 and updated requirements for the Court for 2015. The combined revised budget for 2014/2015 totals \$27.8 million for 2014 and \$33.7 million for 2015, including programme support costs but exclusive of the contingency reserve.
3. For ease of reference, all comparison figures reflected below between the approved budget for 2014/2015 and the proposed revised budget for 2014/2015 are exclusive of contingency reserve. It is worth noting that during 2014, as contributions have continued to be piecemeal and used fully to meet UNAKRT's operational costs; it has not been possible to initiate a new contingency reserve. Nevertheless, the contingency requirement of \$1.6 million endorsed for 2015 in the approved budget will be maintained in the event that sufficient funds are mobilized.
4. For the international component of the ECCC, savings of approximately \$1.7 were expected against the approved budget of \$23.4 million for 2014. While remaining within the total approved budget, there is a need to realign resources between the various budgetary components in order to meet the needs of the various offices. Increased budgetary requirements were required for travel of staff, contractual services, judicial meetings, and training. These increased needs were offset by savings under posts, non-staff compensation, consultants, witness costs, defence support section, civil party lead co-lawyer, and general operating expenses. For 2015 the revised budget proposal reflects an increase of \$5.8 million over the approved budget of \$21.3 million, primarily due to the need to fully staff all judicial offices of the Court due to ongoing investigations in cases 003 and 004, implementation of the trial in case 002/02 and appeal of case 002/01, and the resulting increased requirement for translation and interpretation services. Given to the savings in 2014, the total proposed increase against the approved 2014-2015 budget is \$4.1 million.
5. For the national component of the ECCC, savings of approximately \$0.3 million are expected against the approved budget of \$6.4 million for 2014. For 2015, the revised budget proposal reflects an increase of \$0.6 million against the approved budget of \$6.0 million. Given the projected savings in 2014, the total proposed increase against the approved 2014-2015 budget is \$0.3 million.
6. This document contains 2 sections – the first section outlines the revised requirements for the 2014 budget, while the second section outlines the revised requirements for the 2015 budget. Annex A details the total resource requirements for ECCC since its inception in 2005, including the revised estimates for 2014 and 2015; Annex B presents the revised staffing requirements for both components of the Court in 2014 and 2015.

2014 Revised Budget (without contingency)

(1) United Nations Funding (Includes PSC)				
No.	Object of expenditure	2014 Approved Budget	2014 Savings	2014 Expenditures
1	Posts	14,248,486	327,389	13,921,097
2	Non-staff compensation	2,175,263	40,129	2,135,134
3	Other staff costs	-	-	-
4	Consultants and experts	930,222	178,731	751,491
5	Witness costs	70,852	37,508	33,344
6	Travel	102,510	(33,100)	135,610
7	Contractual Services	1,189,703	(226,641)	1,416,344
8	Defence support section	3,211,846	969,175	2,242,671
9	Civil Party Lead Co-Lawyers	414,090	210,309	203,781
10	Judicial meetings	-	(12,615)	12,615
11	Training	12,113	(1,238)	13,352
12	General operating expenses	566,095	132,902	433,193
13	Supplies	263,182	14,949	248,233
14	Furniture and equipment	237,554	56,388	181,165
TOTAL (1)		23,421,915	1,693,884	21,728,031
(2) National Funding (Without PSC)				
BAC	Description	2014 Approved Budget	2014 Savings	2014 Expenditures
1	Posts	3,500,416	375,127	3,125,289
2	Non-Staff Compensation	710,377	5,638	704,739
3	Judicial Meeting	17,077	15,954	1,123
4	Resident Judges	-	-	-
5	Other Staff Costs	159,000	(13,039)	172,039
6	Premises Alteration	100,200	48,133	52,067
7	Contractual Services	1,044,024	(264,209)	1,308,233
8	Travel	61,588	6,338	55,250
9	Training and Meeting Costs	143,097	73,898	69,199
10	Operating Expenses	490,099	75,417	414,682
11	Hospitality Costs	29,440	4,907	24,533
12	Consultant and Experts	125,400	(10,756)	136,156
TOTAL (2)		6,380,717	317,407	6,063,310
Total Expenditures (UN and National Side)				
TOTAL (1)+(2)		29,802,632	2,011,290	27,791,341

7. Under the international component, there was a need to realign the budgetary requirements between the various objects of expenditure in order to respond to the requirements of the judicial offices to effectively implement their programme of work, while remaining within the total level of the approved 2014 budget. The revised requirements for each of the budget categories are defined below:

- a) \$327,389 decrease in posts due to a higher than projected vacancy rate;
- b) \$40,129 decrease in non-staff compensation due to actual costs incurred, which were lower anticipated;
- c) \$178,731 reduction in consultants and expert witnesses due to reduced requirements and actual cost incurred, which were lower than anticipated;
- d) \$37,508 reduction due to fewer witnesses required;
- e) \$33,100 increase in staff travel due to an increased level of engagement by HQ offices, and increase in the number of investigative travels for cases 003 and 004;
- f) \$226,641 increase in contractual services due to the 2 loans to the national component, which were not foreseen;
- g) \$969,175 reduction in defense support costs due to a low level of defense activity in cases 003 and 004;
- h) \$210,309 reduction related to the civil party co-lead lawyers due to vacancies in the section;
- i) \$12,615 increase for meetings due to the holding of an unforeseen plenary meeting;
- j) \$1,238 increase in staff training for UMOJA in Thailand;
- k) \$132,902 reduction in general operating expenses due to savings realized for the maintenance of IT and security equipment;
- l) \$14,949 decrease in supplies and materials based on actual need and utilization;
- m) \$56,388 decrease in furniture and IT equipment due to the delay of procuring the required X-Ray machine.

The realignment of the 2014 resources was instrumental in ensuring that the ECCC met the judicial milestones which had been projected for the year.

8. Under the national component, there were reduced requirements in most budget line items, resulting in projected savings in 2014 of \$317,407 as follows:

- a) \$375,127 for posts due to higher than anticipated vacancy rates;
- b) \$5,638 reduction for non-staff compensation due to the late deployment of three judicial officials in the Supreme Court Chamber;
- c) \$15,954 for judicial meetings due to a reduced number of meetings;
- d) \$48,133 reduction in premise alterations due to reduced need for repairs and maintenance of office buildings;
- e) \$6,338 for travel due to fewer travels undertaken by the officials and staff of the Court;

- f) \$73,898 for training and meetings due to fewer meetings organized by the Victims Support Section;
- g) \$75,417 estimated savings for general operating costs.
- h) \$4,907 in hospitality costs due to reduced number of events and receptions.

The above savings of \$605,412 are offset by increased budgetary requirements under contractual services of \$264,209 due to (a) an increase in the participation in the study tour programmes, as well as increased frequency of such programs, which involves transporting the public to the ECCC to be briefed about the Court's mandate and its ongoing activities; and (b) higher than anticipated expenditures related to the medical services for the detainees lodged at the ECCC Detention Center.

2015 ECCC Revised Budget (without contingency)

(1) United Nations Funding (Includes PSC)				
No.	Object of expenditure	2015 Approved Budget	Proposed Changes	2015 Proposed Budget
1	Posts	12,213,919	3,178,571	15,392,490
2	Non-staff compensation	2,060,775	228,975	2,289,750
3	Other staff costs	-	148,577	148,577
4	Consultants and experts	634,103	291,085	925,188
5	Witness costs	70,852	(1,649)	69,203
6	Travel	7,682	8,370	16,052
7	Contractual services	1,252,859	1,681,352	2,934,211
8	Defence support	3,649,698	252,054	3,901,752
9	Victims support	414,090	-	414,090
10	Judicial meetings	61,490	-	61,490
11	Training	8,996	73,050	82,046
12	General operating expenses	539,650	(68,559)	471,091
13	Supplies	266,084	(17,851)	248,233
14	Furniture and equipment	142,416	-	142,416
TOTAL (1)		21,322,613	5,773,975	27,096,588
(2) National Funding (Without PSC)				
BAC	Description	2015 Approved Budget	Proposed Changes	2015 Proposed Budget
1	Posts	3,199,544	375,316	3,574,860
2	Non-Staff Compensation	727,290	174,775	902,066
3	Judicial Meeting	17,077	-	17,077
4	Resident Judges	-	-	-
5	Other Staff Costs	103,500	74,400	177,900
6	Premises Alteration	99,100	-	99,100
7	Contractual Services	1,030,314	-	1,030,314
8	Travel	56,868	8,104	64,972
9	Training and Meeting Costs	142,560	-	142,560
10	Operating Expenses	490,099	-	490,099
11	Hospitality Costs	29,440	-	29,440
12	Consultant and Experts	125,400	-	125,400
TOTAL (2)		6,021,192	632,595	6,653,787
Total Budget (UN and National Side)				
TOTAL (1)+(2)		27,343,805	6,406,570	33,750,375

INTERNATIONAL COMPONENT

9. Under the international component, an increase of \$5,773,975 is proposed over the approved 2015 budget. This increase is largely due to the additional budgetary requirements under posts and non-staff compensation, consultants and experts, and contractual services, for the following purposes: (a) OCIJ needs to maintain the 2014 staff resources throughout 2015 as the ongoing investigations in case 003 and case 004 will continue in 2015; (b) 3 posts are needed in OCP to work on the appeal filings in case 002/01, case 002/02 trial, and ongoing investigations in cases 003/004; (c) an increase in GTA resources to provide temporary support in Budget and Finance, Human Resources, and General Services when UNAKRT converts from IMIS to UMOJA, the United Nation's new ERP system; (d) reduced vacancy rate from 10% to 6% as most posts are expected to be filled due to increased judicial activity in all Chambers and judicial offices; (e) a higher requirement for translation services due to ongoing investigations, trial and appellate processes continuing simultaneously in different Chambers/Offices of the Court; and, (f) a new requirement for one international and one national Court Appointed Standby Counsel, and one additional Case Manager in case 002 under Defence Support Section (DSS). Detailed explanations on the increased requirements are found below.

Posts and Non-Staff Compensation

10. The approved budget for 2014/2015 included provisions for 159 posts in 2014 and 146 posts in 2015, which included the abolition of 1 NO-C Interpreter/Reviser/Translator in ITU and 12 positions in OCIJ with the expectation that the investigation in case 003 and case 004 would be concluded by the end of 2014. As per the 2014 third quarter Completion Plan and indicative timeline for these cases, the Closing Orders in case 003 and case 004 are now expected in the 3rd and 4th quarter of 2015, respectively. It is, therefore, necessary to maintain the same number of positions in OCIJ and PTC until December 2015. In addition, as most posts on the international side are expected to be encumbered to support the judicial process, namely, the trial in case 002/02, investigations in case 003 and case 004, and appeals in case 002/01, the vacancy rate which is factored into the post requirement is reduced from 10% to 6%. These changes result in an increased requirement of \$3,354,265 as reflected below:

- a) Establish 3 new Legal Officer posts (P4, P3, P2) in the Office of the Co-Prosecutor to work on the appeal filings in case 002/01, case 002/02 trial, and ongoing investigations in cases 003/004.
- b) Extension of all 24 posts in OCIJ through 2015 and 1 post NO-C Interpreter/Reviser/Translator in ITU, to support the on-going investigations in case 003 and case 004.
- c) Increase the work months for 2 PTC judges from 6 months each to 12 months each in order to work on the appeals in the ongoing investigations of case 003 and case 004 and any appeals against the Closing Orders in these cases. It is also proposed to increase the work months of the administrative assistant, and two legal officers (P-3) from 6 months to 12 months.

Below is the justification for the above changes by organizational unit. The revised staffing table which incorporates these proposed changes is found in Annex B.

Office of the Co-Prosecutor (OCP)

11. Three Legal Officer posts (1 P4, 1 P3 and 1 P2) are requested by OCP to work on the appeal filings in case 002/01, trial proceedings in case 002/02 and to work on issues emanating from the ongoing investigations in case 003 and case 004. The appeal filings in case 002/01 include responses to other parties' appeals and will require a minimum of five months or more. This period will require intensive legal research and drafting by the lawyers as well as preparation for the oral hearings.

For the trial in case 002/02, the initial hearing was set for 30 July 2014. The charges include the genocide of the Vietnamese and Cham people, torture and murders in S-21 and other security centers around the country, persecution of religions, and gender crimes of forced marriage and rape. These charges are very broad and conducting the trial efficiently and expeditiously is a complex task. OCP has proposed calling 123 witnesses and submitted over 7,000 documents to be used as evidence. The evidence phase of the trial will take more than one year to complete.

OCP is participating in the investigation and conducting the litigation related to case 003 and case 004. The Co-Prosecutors must continually stay up-to-date and conduct ongoing analysis of the evidence being collected by OCIJ, prepare investigative requests, respond to defense requests to litigate motions filed by the four defense teams before the Office of the Co-Investigating Judges and before the Pre-Trial Chamber, and prepare a detailed final submission (addressing the factual allegations, applicable law, propose charges and suggest the most efficient ways to streamline the case) at the conclusion of the judicial investigation to proceed given the evidence. It is projected that this work will take approximately a year from January 2015.

Office of the Co-Investigating Judges

12. The 2014 approved budget reflected a staffing table of 24 posts in OCIJ. However, 12 out of 24 posts were abolished in the 2015 approved budget with the expectation that all investigations would be concluded by the end of 2014. As per the ECCC Completion Plan and related indicative time lines, it is now anticipated that the Closing Orders in case 003 and case 004 will be issued only by the third and fourth quarter of 2015, respectively. The international Co-Investigating Judge has indicated that all positions must be maintained throughout 2015 in order to ensure adequate staff resources to meet this timeline.

Pre-Trial Chamber

13. The 2015 approved budget for PTC reflected 6 work months each for the two resident Judges, totaling 12 work months. However, considering that the investigations in case 003 and case 004 are expected to continue well into 2015 and the Closing Orders are expected by the third and fourth quarter of the year, respectively, the volume of the anticipated appeals and applications regarding case 003 and case 004 will require the PTC Judges, legal officers and administrative assistant to remain on a full time basis until the end of 2015, for a total of 60 work months.

Office of Administration

Interpretation and Translation Unit (ITU)

14. It is proposed to reinstate the post of National Officer, Interpreter/Reviser/Translator at NO-C level in ITU, which was previously abolished in the 2015 approved budget, to translate on an ongoing basis all evidentiary documents put before the Chambers.

Trial Chamber

15. The 2015 approved budget includes a P-3 position for an Investigator. While not requesting an increase in staff resources, the Trial Chamber judges have expressed the need to redefine the position, with a stronger emphasis on legal skills and competencies, rather than investigative skills. They have also determined that with 4 Legal Officers at P3 level, this position should be downgraded to P2, in line with the tasks to be performed, thereby ensuring a cohesive legal team to support the work of the Trial Chambers.

Other budgetary cost components

Other staff costs

16. It is proposed to introduce GTA resources to cover the temporary recruitment of administrative personnel to support UNAKRT as it transitions from IMIS, the current information platform for human resources and finance management to UMOJA, the organization's new ERP system. The personnel recruited under GTA resources will support the daily administrative transactions of the Court's operations, while key UNAKRT personnel focus on UMOJA related activities, such as training, testing, data cleansing, personal action review and updates, data validation, etc. These additional requirements are expected only during the transition period in 2015. The revised budget reflects an increase of \$ 148,577.

Consultants and Experts

17. The revised budget reflects an increase of \$ 291,085 under the consultant line to support the following activities: providing interpretation services for Khmer-English-Khmer during the field missions and interviews at the Court for the ongoing investigations in case 003 and case 004; simultaneous interpretation for servicing the trial hearings; remote consultancies for provision of legal writing and research services in terms of filing the Co-Prosecutors response to the defense appeals of the judgment in case 002/01, and legal consultant for providing support services to the evidentiary hearings in case 002/02. Detailed explanations on the consultancies are as follow:

- OCP requires a remote expert consultancy for three months to provide legal writing and research services, for the purpose of filing the Co-Prosecutors response to the appeal of Khiev Samphan and Nuon Chea against the Judgment in case 002/001.
- Requests have been made by the Co-Investigating Judge to access archives in Vietnam and Thailand in order to obtain evidence relevant to the investigations in case 003 and case 004. If the access is granted, OCIJ will require three consultant language specialists (Khmer, Thai and Vietnamese).
- It is proposed to hire two part-time interpreters to cover the increased requirements of OCIJ field missions over and above five simultaneous weekly regular missions. The number of working days is approximately 240.

Witness Travel cost

18. In the 2015 revised budget a decrease of \$1,649 is proposed under Witness costs based on the projected needs.

Travel of Staff

19. The approved travel budget of \$7,682 was limited to the travel of UNAKRT's Coordinator to UN headquarters for budgetary discussions. The revised budget for 2015 reflects an increase of approximately \$ 8,370 for the following additional staff travel: a modest number of outreach travels by the Office of the Co-Prosecutor and the Public Affairs Section, in particular to explain developments in case 003 and case 004; travel by OCIJ to Thailand and Vietnam to analyze archival material related to case 003 and case 004; and travel by the Co-lead lawyers team to remote provinces for new evidence (Rule 87-4) and trial preparation for civil parties.

Contractual Services

20. There is an increase of \$ 1,681,352 under contractual services due to an increased requirement for outsourcing from Khmer to English, Khmer to French and English to French from OCIJ, OCP and LCLS (Civil Party Lead Co-Lawyers Section). In previous budget exercises, outsourcing requirements were determined on the basis of previous years expenditures and projections from the judicial offices, having due regard to the status of the proceedings. For 2015, the three referenced offices have updated their translation and interpretation requirements in line with their revised work programmes. In the case of OCIJ, the outsourcing requirements for 2015 represent evidentiary material (22,700 pages) that OCIJ plans to generate in the course of its judicial investigation prior to the closing orders in case 003 and case 004. LCLS requirements (5,000 pages) are based on their documents list submitted to the Trial Chamber in relation to case 002/02. OCP requirements (17,000 pages) are based on identified documents as well as projections of evidentiary material in case 002/02. The summary of services needed by each section is defined below:

Description	Section	# of words	cost/word	Total with PSC
Outsourcing Khmer into English	OCIJ	4,170,038	0.088	366,963.37
	OCP	3,115,389	0.088	274,154.19
	LCLS	916,290	0.088	80,633.54
			Sub-total	721,751.10
Outsourcing Khmer into French	OCIJ	4,170,038	0.117	487,894.48
	OCP	3,115,389	0.117	364,500.46
	LCLS	916,290	0.117	107,205.96
			Sub-total	959,600.90
		Total:		1,681,352.00

Defence Support Section

21. There is an increase of \$ 252,054 under the Defence Support Section related to an order from the Trial Chamber to appoint one international and one national Standby Counsel for the accused Khieu Samphan in Case 002. The Standby Counsel will be required to reside in Phnom Penh, to attend all court hearings, and to follow the proceedings with the aim of being able to take over as counsel immediately if so decided by the Trial Chamber. Standby Counsel would be independent of the current Defence Team, and they will not consult or take instructions from the accused unless and until ordered to do so by the Trial Chamber. They will submit monthly Action Plans to the Head of DSS outlining the preparations being undertaken as well as file detailed fee claims at the end of

each month. An additional Case Manager will provide administrative support to the Standby Counsel.

Training

24. Training for the Local Committee on Contracts (LCC) and Local Property Survey Board (LPSB) is mandatory for all members serving on these committees/boards. No provision had been made for these trainings in the approved budget. It is proposed to redirect the approved training budget of \$9,000 for these trainings due to the turnover of staff sitting on these Boards. In addition, bearing in mind that UNAKRT will transition to UMOJA, the United Nations' new ERP system in June 2015, an amount of \$37,000, is proposed for the participation of relevant staff to participate in UMOJA testing and training, in ESCAP, Bangkok and an amount of \$36,046 is budgeted for the mandatory training requirement for Close Protection Officers. The total revised budget for training shows an increase of \$73,050.

General Operating Expenses

25. In 2015, an overall decrease of \$68,599 is proposed under General Operating Expenses, which was projected based on 2014 actual expenditure. The proposed savings can be realized through continuous efficiency management on maintenance cost of IT and security equipment.

Supplies

26. An overall reduction of \$17,851 is proposed under Supplies based on the 2014 actual expenditure.

NATIONAL COMPONENT

Under the national component, an increase of \$632,595 over the 2015 approved budget is proposed, for the following cost components:

Posts

28. In the 2015 approved budget for the ECCC, the national component had provisions for 157 posts. Based on the updated programme of work, a revised staffing table of 171 posts is proposed, as follows:

- a) Abolish 2 posts where the functions are no longer required on a full time basis and which can be met through existing staff resources and/or temporary appointments.
 - a. 1 GS7 RNJM Senior Assistant in Reparation and Non Judicial Measures (RNJM) Team, VSS
 - b. 1 GS7 Junior Translator in ITU, CMS
- b) Add 1 new post of NOB-P2 Program Manager in the RNJM Team to handle the reparation projects and non-judicial measures projects, including proposal writing, monitoring and evaluation of projects.
- c) Reinstate 15 posts abolished in the approved 2014-2015 budget in order to respond to new requirements in 2015 emanating from the investigative missions and related investigative actions by OCIJ in case 003 and case 004 and the consequent demand for services from other sections, namely, Interpretation and Translation (ITU), Court Management Section (CMS), and General Support Services (GSS). It is also proposed to reinstate the position of Associate Legal

Officer in the Pre-Trial Chamber in view of the projected additional work load in PTC with the appeals following investigative actions in case 003 and case 004.

- a. 1 NOB/P-2 Associate Legal Officer in PTC (reinstated).
 - b. 1 NOD/P-4 Legal Team Leader in OCIJ (9 months for reinstated post).
 - c. 1 NOD/P-4 Analyst Team Leader in OCIJ (9 months for reinstated post).
 - d. 1 NOC/P-3 Legal Leader in OCIJ (9 months for reinstated post).
 - e. 1 NOB/P-2 Associate Legal Officer in OCIJ (9 months for reinstated post).
 - f. 1 NOC/P-3 Interpreter/Translator in ITU (reinstated post).
 - g. 1 NOB/P-2 Greffier/Court Officer in Case Files Team, CMS (reinstated post).
 - h. 1 GS5 Record/Archive Assistant in Case Files Team, CMS (reinstated post).
 - i. 1 GS5 Witness Assistant in the WESU (reinstated post).
 - j. 1 GS6 Editorial Assistant in Transcription Team, CMS (reinstated post).
 - k. 1 GS5 Transcriber in Transcription Team, CMS (reinstated post).
 - l. 4 GS2 Drivers in GSS (reinstated posts).
- d) Increase in Work Months – An increase in work months is required to meet the revised programme of work in the judicial offices, as follows:
- a. 1 NOC/P-3 Legal Officer and 1 GS4 Support Staff in the PTC are proposed to be increased from 6 to 12 months;
 - b. 2 NOC/P-3 Legal Officers and 1 GS4 Support Staff in the OCIJ are proposed to be increased from 3 to 12 months.
- e) Reclassification
- a. It is proposed to reclassify 1 NOC/P-3 Greffier/Legal Officer in the Trial Chambers to a NOD/P-4 Legal Team Leader.
 - b. It is proposed to reclassify 1 GS5 Document Control Assistant to GS6.
 - c. It is proposed to reclassify downward 1 GS7 AV Technician to 1 GS6 Technician Assistant and 1 GS5 upward to GS6 AV Technician Assistant.

The overall increase related to these post changes is \$375,316, with detailed justification provided below by organizational section:

Chambers:

Trial Chamber

29. The Trial Chamber proposes to reclassify a NOC/P-3 Legal Officer to a NOD/P-4 Legal Team Leader in order to meet its workload requirement and facilitate the work coordination within the Trial Chamber. The “Team Leader” role will oversee and manage the work of the other national legal officers, and act as an effective conduit between the national legal officers and judges. The cost increase related to this reclassification is \$ 9,200.

Pre-Trial Chamber

30. In the approved budget for 2015, the national component of the PTC budgeted only six months each for the posts of NOC/P-3 Legal Officer and 1 GS-4 support staff. Due to the increased workload requirements related to the anticipated appeals in 2015, the PTC national component is proposing to extend the duration of these posts for an additional six work months, bringing the requirements to one full year, resulting in an increase of \$23,600 in the 2015 revised budget.

31. As the number of appeals to be addressed by the PTC is likely to increase in 2015 based on the projected workload in cases 003 and 004, the PTC proposes to reinstate 1 NOB/P-2 Associate Legal Officer that was abolished in 2014, resulting in an increase of \$31,300 in the 2015 revised budget.

Office of the Co-Investigating Judges

32. As per the Completion Plan and the indicative time lines it is anticipated that the Closing Orders in case 003 and case 004 will be issued in the third and fourth quarter of 2015, respectively. The national component of OCIJ budgeted only three months in 2015 for three posts (2 NOC/P-3 Legal Officer and 1 GS-4 Support Staff). It is now proposed to extend the duration of these three posts for an additional nine work months, bringing the requirements to one full year, resulting in an increase of \$63,700 in the 2015 revised budget.

33. Considering the volume of work attached to case 003 and case 004 to be completed by the third and fourth quarter of 2015, respectively, the national component also proposes to reinstate four abolished posts (1 NOD/P-4 Legal Team Leader, 1 NOD/P-4 Analyst Team Leader, 1 NOC/P-3 Legal Officer, and 1 NOB/P-2 Associate Legal Officer) for 9 work months in 2015, resulting in an increase of \$119,900. With these resources, the national Co-Investigating Judge will be able to ensure that the investigation process is duly supported and concluded in partnership with the international Co-Investigating Judge.

Victims Support Section (VSS)

34. Abolition

The approved budget for 2014/2015 includes a GS-7 Senior Assistant in the Non-Judicial Measures (NJM) Team. Following the delivery of the verdict in case 002/1, the Trial Chamber approved 11 out of the proposed 13 reparation projects and 3 non-judicial measures projects for implementation. Considering the volume of work for arranging and implementing the above-mentioned projects, the position of Senior Assistant in the RNJM Team should be replaced with a professional staff member at NOB-P2 level (see below). The abolition of the G7 position results in a savings of \$22,700.

35. Additional Post

Due to the highly prioritized work of reparation and non-judicial measures, a professional staff member is required to work on proposal writing, monitoring and evaluation of projects, especially in the areas of coordination and fund raising. The VSS has determined that it needs a newly formed team called "Reparation and NJM Team (RNJM Team) in the Section composed of 2 staff (1 NOB/P-2 Program Manager and 1 GS-5 Program Assistant). The RNJM Program Manager position proposed to be established requires an increase of \$31,300 in the 2015 budget.

Office of Administration

Court Management Section

36. The national component has a total of 39 positions in the approved 2015 budget. As the previous timelines of investigation and issuance of the Closing Orders in case 003 and case 004 have been revised and are now anticipated in the third and fourth quarter of 2015, respectively, with the evidentiary hearings in case 002/02 continuing in parallel during 2015, the Court Management Section will face additional workload requirements in interpretation and translation, case file management, WESU support, AV support and

transcription services. It is proposed to increase posts in CMS from 39 up to 44 as justified in the paragraphs below.

37. The Interpretation and Translation Unit (ITU) in CMS proposes to establish 1 NOC/P-3 Interpreter/Translator post and to abolish 1 GS-7 Junior Translator post. In addition, the ITU proposes to reclassify 1 Document Control Assistant from GS-5 to GS-6 in response to the additional responsibilities assigned to this function. These changes will result in an increase of \$19,200 in the 2015 revised budget.

38. The Case File Team in CMS proposes to reinstate 2 posts that were abolished in 2014, namely, 1 NOB/P-2 Case File/Court Officer and 1 GS-5 Records/Archive Assistant, resulting in an increase of \$44,000 in the 2015 revised budget. The reinstated posts are required to address the increasing workload such as (a) the notifications and filings in cases 003 and 004; (b) admission and transfer of new documents in case 002; and (c) increase in processing of translation requests and statistical support to all parties in all cases. Furthermore, there will be simultaneous evidentiary hearings of case 002/02 and appeal hearings of case 002/01 during 2015.

39. The Witness/Expert Support Unit (WESU) of CMS proposes to reinstate 1 GS-5 WESU Assistant that was abolished in 2014, resulting in an increase of \$12,700 in the 2015 revised budget. The proposed post is needed to ensure the necessary assistant support to address the increase in witness interviews taking place at the seat of the Court, largely stemming from OCIJ having had their legal officers sworn in as official interviewers so they can conduct their own witness interviews. To the extent possible, the legal officers are conducting interviews at the ECCC premises as it is more cost effective.

40. Based on a thorough review of the needs in 2015, the AV Unit of CMS has proposed to downgrade 1 GS-7 to GS-6 AV Technician and to upgrade 1 GS-5 AV to GS-6 Technician Assistant, to better reflect the roles and responsibilities of the positions. This change will result in a reduction of \$1,500 in the 2015 revised budget.

41. Considering the increased workload for the Transcription Unit (TU) due to the updated requirements from OCIJ for 2015, as well as the upcoming proceedings in case 002/02, the TU is required to produce the daily transcripts of proceedings in Khmer language and the written records of interview for OCIJ during and after the investigations. The Transcription Unit of CMS proposes to reinstate 1 GS-6 Editorial Assistant and 1 GS-5 Transcriber that were abolished in 2014, resulting in an increase of \$29,700 in the 2015 revised budget.

General Services Section (GSS)

42. As the investigations in case 003 and case 004 are expected to continue for most of 2015, the General Services Section (GSS) needs to reinstate 4 drivers currently hired under general temporary assistance (GTA), resulting in an increase of \$24,200 in the 2015 revised budget.

Non-Staff Compensation

43. The approved 2015 budget of \$727,300 covers the part-time remuneration for four judges (3 officials in PTC with 6 work months in 2015 and 1 official in OCIJ with 3 work months in 2015). For the 2015 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 reserve national PTC judge are proposed

for 4 work months in 2015. The revised budget is estimated at \$902,066, which represents an increase of \$174,755.

Other Staff Costs

44. The 2015 approved budget of \$103,500 provides for temporary staff in the Court Management Section, Security and Safety Section and for advocacy and dissemination. The revised budget of \$177,900 reflects an increase of \$74,400 for the following items of expenditure:

- a) \$6,000 increase for outsourcing translation and interpretation services;
- b) \$14,400 increase for two short-term transcribers for six work months in order to support the field missions of OCIJ investigations;
- c) \$54,000 increase for the hiring of additional ten short-term guard platoons for 10 months in 2015 (\$45,000) and additional four work months for five approved short-term guard platoons (\$9,000) required for security and safety arrangements and coordination during the full hearings in 2015.

Travel

45. The 2015 approved budget was \$56,900 covering both domestic and overseas travel for the ECCC and for VSS' activities. The revised budget totals \$65,000 representing a net increase of \$8,100 due to the costs associated with field missions for investigations in case 003 and case 004.

Resource Requirements and Savings by Object of Expenditure
Revised Budget 2014-2015

(in thousands of United States Dollars)

(A) United Nations Funding

No. Object of expenditure	Expenditure 2005-2013 (a)	Approved Budget 2014 (b)	Actual Expenditure 2014 (c)	Savings 2014 d=(b-c)	Approved Budget 2015 (e)	Proposed Changes 2015 (f)	Revised Budget 2015 g=(e+f)	Approved Budget 2014-2015 h=(b+e)	Revised Budget 2014-2015 i=(c+g)	Total Variance 2014-2015 j=(i-h)	Total Revised Budget 2005-2015 k=(a+i)
1 Posts	103,805.7	14,248.5	13,921.1	327.4	12,213.9	3,178.6	15,392.5	26,462.4	29,313.6	2,851.2	133,119.3
2 Non-staff compensation	9,915.6	2,175.3	2,135.1	40.1	2,060.8	229.0	2,289.8	4,236.0	4,424.9	188.8	14,340.4
3 Other staff costs	1,407.2	-	-	-	-	148.6	148.6	0.0	148.6	148.6	1,555.7
4 Consultants and experts	4,572.6	930.2	751.5	178.7	634.1	291.1	925.2	1,564.3	1,676.7	112.4	6,249.3
5 Witness costs	114.4	70.9	33.3	37.5	70.9	(1.6)	69.2	141.7	102.5	(39.2)	216.9
6 Travel	1,420.5	102.5	135.6	(33.1)	7.7	8.4	16.1	110.2	151.7	41.5	1,572.2
7 Contractual services	7,164.3	1,189.7	1,416.3	(226.6)	1,252.9	1,681.4	2,934.2	2,442.6	4,350.6	1,908.0	11,514.8
8 Defence support	11,609.6	3,211.8	2,242.7	969.2	3,649.7	252.1	3,901.8	6,861.5	6,144.4	(717.1)	17,754.0
9 Victims support	857.9	414.1	203.8	210.3	414.1	-	414.1	828.2	617.9	(210.3)	1,475.8
10 Judicial meetings	1,230.0	-	12.6	(12.6)	61.5	-	61.5	61.5	74.1	12.6	1,304.1
11 Training	528.3	12.1	13.4	(1.2)	9.0	73.1	82.0	21.1	95.4	74.3	623.7
12 General operating expenses	2,820.3	566.1	433.1	133.0	539.7	(68.6)	471.1	1,105.7	904.2	(201.5)	3,724.5
13 Supplies	1,824.5	263.2	248.2	14.9	266.1	(17.9)	248.2	529.3	496.5	(32.8)	2,321.0
14 Furniture and equipment	7,686.8	237.6	181.2	56.4	142.4	-	142.4	380.0	323.6	(56.4)	8,010.4
TOTAL A	154,957.6	23,421.9	21,728.0	1,693.9	21,322.6	5,774.0	27,096.6	44,744.5	48,824.6	4,080.0	203,782.2

(B) Cambodia Funding

No. Object of expenditure	Expenditure 2005-2013 (a)	Approved Budget 2014 (b)	Actual Expenditure 2014 (c)	Savings 2014 d=(b-c)	Approved Budget 2015 (e)	Proposed Changes 2015 (f)	Revised Budget 2015 g=(e+f)	Approved Budget 2014-2015 h=(b+e)	Revised budget 2014-2015 i=(c+g)	Total Variance 2014-2015 j=(i-h)	Total Revised Budget 2005-2015 k=(a+i)
1 Posts	30,586.1	3,500.4	3,125.3	375.1	3,199.5	375.3	3,574.9	6,700.0	6,700.1	0.2	37,286.2
2 Non-staff compensation	4,791.8	710.4	704.7	5.6	727.3	174.8	902.1	1,437.7	1,606.8	169.1	6,398.6
3 Judicial Meeting	244.3	17.1	1.1	16.0	17.1	-	17.1	34.2	18.2	(16.0)	262.5
4 Office of Resident Judge	608.8	-	0.0	-	-	-	-	-	-	-	608.8
5 Other staff costs	398.7	159.0	172.0	(13.0)	103.5	74.4	177.9	262.5	349.9	87.4	748.7
6 Premise alteration	1,612.1	100.2	52.1	48.1	99.1	-	99.1	199.3	151.2	(48.1)	1,763.2
7 Contractual services	6,767.4	1,044.0	1,308.2	(264.2)	1,030.3	-	1,030.3	2,074.3	2,338.5	264.2	9,106.0
8 Travel	276.2	61.6	55.3	6.3	56.9	8.1	65.0	118.5	120.2	1.8	396.4
9 Training and meeting costs	933.6	143.1	69.2	73.9	142.6	-	142.6	285.7	211.8	(73.9)	1,145.4
10 Operating expenses	2,846.6	490.1	414.7	75.4	490.1	-	490.1	980.2	904.8	(75.4)	3,751.4
11 Hospitality costs	160.6	29.4	24.5	4.9	29.4	-	29.4	58.9	54.0	(4.9)	214.6
12 Consultant and Expert	373.0	125.4	136.2	(10.8)	125.4	-	125.4	250.8	261.6	10.8	634.5
TOTAL B	49,599.1	6,380.7	6,063.3	317.4	6,021.2	632.6	6,653.8	12,401.9	12,717.1	315.2	62,316.2
TOTAL (A+B)	204,556.8	29,802.6	27,791.3	2,011.3	27,343.8	6,406.6	33,750.4	57,146.4	61,541.7	4,395.2	266,098.4

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

No.	Sections / Post Titles	Level	2014 Approved Posts		2015 Approved changes		2015 Approved Posts		2015 Proposed Changes		2015 Proposed Posts	
			No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
	Associate Legal Officers	P-2	2	24	-1	-21	1	3	1	21	2	24
	Associate Legal Officer (Greffier)	P-2	1	12	-1	-12	0	0	1	12	1	12
	Legal Officers	P-3	5	60	-4	-57	1	3	4	57	5	60
	Investigator/Researcher/Analyst	P-3	4	48	-3	-45	1	3	3	45	4	48
	Military Analyst	P-3	0	0	0	0	0	0	0	0	0	0
	Investigator (Team Leader)	P-4	1	12	0	-9	1	3	0	9	1	12
	Investigator/Researcher/Analyst	P-4	1	12	0	-9	1	3	0	9	1	12
	Legal Officers	P-4	2	24	0	-18	2	6	0	18	2	24
	Sub-total		24	288	-12	-243	12	45	12	243	24	288
TOTAL A			65	738	-12	-255	53	483	15	309	68	792
B. DEFENCE SUPPORT SECTION AND VICTIMS SUPPORT												
6 Defence Support Section												
	Administrative Assistant	FS-3	0	0	0	0	0	0	0	0	0	0
	Administrative Assistant	GS-4	1	12	0	0	1	12	0	0	1	12
	Case Officer	NO-B	3	36	0	0	3	36	0	0	3	36
	Legal Officer	P-3	1	12	0	0	1	12	0	0	1	12
	Head DSS	P-5	1	12	0	0	1	12	0	0	1	12
	Sub-total		6	72	0	0	6	72	0	0	6	72
7 Victims Support Section												
	Associate Information Systems Officer	P-2	0	0	0	0	0	0	0	0	0	0
	Sub-total		0	0	0	0	0	0	0	0	0	0
TOTAL B			6	72	0	0	6	72	0	0	6	72
C. ADMINISTRATION												
8 Office of the Deputy Director												
	Deputy Director of Administration	D-1	1	12	0	0	1	12	0	0	1	12
	Admin Assistant	FS-3	0	0	0	0	0	0	0	0	0	0
	Admin Assistant	GS-4	1	12	0	0	1	12	0	0	1	12
	Legal Officer	P-4	0	0	0	0	0	0	0	0	0	0
	Senior Programme Management Officer	P-5	1	12	0	0	1	12	0	0	1	12
	Sub-total		3	36	0	0	3	36	0	0	3	36
9 Public Affairs Section												
	Public Information Officer/Legal communication officer	P-3	1	12	0	0	1	12	0	0	1	12
	Public Information Officer	P-4	0	4	0	-4	0	0	0	0	0	0
	Sub-total		1	16	0	-4	1	12	0	0	1	12
10 Court Management Section												
	Transcribers	FS-4	3	36	0	0	3	36	0	0	3	36
	Supervisor AV Technician	FS-5	0	0	0	0	0	0	0	0	0	0
	Transcribers Team Leader	FS-5	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
	Administrative Assistant	GS-5	2	24	0	0	2	24	0	0	2	24
	Interpreter/Reviser/Translator (ITU)	NO-C	0	0	0	0	0	0	0	0	0	0
	Interpreter/Reviser/Translator (ITU)	NO-C	2	24	-1	-12	1	12	1	12	2	24
	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
	Interpreters (ITU)	P-3	8	96	0	0	8	96	0	0	8	96
	Translators (ITU)	P-3	4	48	0	0	4	48	0	0	4	48
	Interpreters (ITU)	P-4	2	24	0	0	2	24	0	0	2	24
	Revisers (ITU)	P-4	3	36	0	0	3	36	0	0	3	36
	CMS Senior advisor (ITU)	P-5	1	12	0	0	1	12	0	0	1	12
	Sub-total		29	348	-1	-12	28	336	1	12	29	348
11 Witness & Expert Support Unit												
	Witness support assistant	FS-5	1	12	0	0	1	12	0	0	1	12
	Witness Administrative Assistant	GS-5	0	0	0	0	0	0	0	0	0	0
	Witness Administrative Officer	NO-B	0	0	0	0	0	0	0	0	0	0
	Witness Support Coordinator	P-4	1	12	0	0	1	12	0	0	1	12

No.	Sections / Post Titles	Level	2014 Approved Posts		2015 Approved changes		2015 Approved Posts		2015 Proposed Changes		2015 Proposed Posts	
			No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
	Sub-total		2	24	0	0	2	24	0	0	2	24
	12 Budget and Finance Section											
	Finance Assistant	FS-4	0	0	0	0	0	0	0	0	0	0
	Finance Assistant	FS-5	2	24	0	0	2	24	0	0	2	24
	Finance Assistant	GS-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
	Finance Assistant	GS-6	0	0	0	0	0	0	0	0	0	0
	Budget and Finance Officer	NO-C	1	12	0	0	1	12	0	0	1	12
	Budget and Finance Officer	P-3	0	0	0	0	0	0	0	0	0	0
	Chief of Section	P-4	1	12	0	0	1	12	0	0	1	12
	Sub-total		6	72	0	0	6	72	0	0	6	72
	13 Personnel Section											
	Human Resources Assistant	FS-4	2	24	0	0	2	24	0	0	2	24
	Human Resources Assistant	FS-5	0	4	0	-4	0	0	0	0	0	0
	Human Resources Assistant	GS-5	1	12	0	0	1	12	0	0	1	12
	Human Resources Assistant	GS-6	1	8	0	4	1	12	0	0	1	12
	Human Resources Assistant - UNHQ	GS-6	1	12	0	0	1	12	0	0	1	12
	Human Resources Officer	NO-B	1	12	0	0	1	12	0	0	1	12
	Human Resources Officer	P-3	0	0	0	0	0	0	0	0	0	0
	Chief of Section	P-4	1	12	0	0	1	12	0	0	1	12
	Sub-total		7	84	0	0	7	84	0	0	7	84
	14 ICT											
	Communication Technician	FS-4	0	0	0	0	0	0	0	0	0	0
	Satellite/PBX Technician	FS-5	0	4	0	-4	0	0	0	0	0	0
	IT Systems Administrator	FS-5	0	4	0	-4	0	0	0	0	0	0
	Communication Technician	GS-5	1	6	0	6	1	12	0	0	1	12
	Satellite/PBX Technician	GS-6	1	8	0	4	1	12	0	0	1	12
	IT Systems Administrator	GS-6	1	8	0	4	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
	IT Technical Officer	P-3	1	12	0	0	1	12	0	0	1	12
	Chief of Section	P-4	1	12	0	0	1	12	0	0	1	12
	Sub-total		7	78	0	6	7	84	0	0	7	84
	15 Procurement Unit											
	Procurement Assistant	GS-6	1	12	0	0	1	12	0	0	1	12
	Procurement and Admin Officer	P-3	1	12	0	0	1	12	0	0	1	12
	Sub-total		2	24	0	0	2	24	0	0	2	24
	16 Security and Safety Section											
	Security Officer (Control Center)	FS-3	1	12	0	0	1	12	0	0	1	12
	Security Officer (Close Protection Officers)	FS-3	0	0	0	0	0	0	0	0	0	0
	Security Officer (Courtroom Security Supervisor)	FS-4	1	12	0	0	1	12	0	0	1	12
	Security Officer (Building Security)	FS-4	0	0	0	0	0	0	0	0	0	0
	Security Officer (Deputy team leader CPO)	FS-4	1	12	0	0	1	12	0	0	1	12
	Security Officer (Information Analyst)	FS-4	2	24	0	0	2	24	0	0	2	24
	Security Officer (Detail Leader)	FS-4	1	12	0	0	1	12	0	0	1	12
	Security Officer (Staff Security)	FS-4	0	0	0	0	0	0	0	0	0	0
	Security Officer (Supervisor, Security Operations Centre)	FS-4	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 (Compound Security)	FS-5	1	12	0	0	1	12	0	0	1	12
	Deputy Chief	FS-6	1	12	0	0	1	12	0	0	1	12
	Security Officer (Close Protection Officers)	GS-3	6	72	0	0	6	72	0	0	6	72
	Security Officer	GS-3	2	12	0	12	2	24	0	0	2	24
	Security Officer (Pass & ID)	GS-4	1	6	0	6	1	12	0	0	1	12
	Security Officer (Control Centre)	GS-4	4	48	0	0	4	48	0	0	4	48

No.	Sections / Post Titles	Level	2014 Approved Posts		2015 Approved changes		2015 Approved Posts		2015 Proposed Changes		2015 Proposed Posts	
			No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
	Security Officer (Local Security Assistant)	GS-5	1	6	0	6	1	12	0	0	1	12
	Chief of Section	P-4	1	12	0	0	1	12	0	0	1	12
	Sub-total		27	300	0	24	27	324	0	0	27	324
	17 General Services Section											
	Property Control/Receiving & Inspection	FS-5	1	12	0	0	1	12	0	0	1	12
	Travel and Freight Officer	FS-5	0	0	0	0	0	0	0	0	0	0
	Store/Supply Assistant	GS-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
	Logistics and Administrative Officer	NO-C	1	8	0	4	1	12	0	0	1	12
	Logistics and Administrative Officer	P-3	0	4	0	-4	0	0	0	0	0	0
	Sub-total		4	48	0	0	4	48	0	0	4	48
	TOTAL C		88	1,030	-1	14	87	1,044	1	12	88	1,056
TOTAL A + B + C			159	1,840	-13	-241	146	1,599	16	321	162	1,920

2015 PROPOSED STAFFING TABLE

Office/Function	Level	2014 Approved Budget		2014 Approved Changes		2015 Approved Budget		2015 Proposed Changes		2015 Revised Budget	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
A. JUDICIAL OFFICE AND CHAMBERS											
1. Office of Resident Judge											
Resident Judge	D-1	-	-	-	-	-	-	-	-	-	-
Legal Officer	NOD/P-4	-	-	-	-	-	-	-	-	-	-
Support Staff	GS4	-	-	-	-	-	-	-	-	-	-
Sub-total 1		-	-	-	-	-	-	-	-	-	-
2. Trial Chamber											
Judges	D-1	3	36	-	-	3	36	-	-	3	36
Reserve Judge	D-1	1	12	-	-	1	12	-	-	1	12
Legal Officer	NOD/P-4	-	-	-	-	-	-	1	12	1	12
Greffier/Legal Officer	NOC/P-3	3	36	-	-	3	36	(1)	(12)	2	24
Investigator	NOC/P-3	-	-	-	-	-	-	-	-	-	-
Associate Legal Officer	NOB/P-2	1	12	-	-	1	12	-	-	1	12
Support Staff	GS4	1	12	-	-	1	12	-	-	1	12
Sub-total 2		9	108	-	-	9	108	-	-	9	108
3. Supreme Court Chamber/Office of Resident Judge											
Judges	D-1	4	36	-	12	4	48	-	-	4	48
Reserve Judge	D-1	-	-	-	-	-	-	-	-	-	-
Greffiers/Legal Officer	NOD/P-4	1	12	-	-	1	12	-	-	1	12
Associate Legal Officer	NOB/P-2	1	12	-	-	1	12	-	-	1	12
Support Staff	GS4	1	12	-	-	1	12	-	-	1	12
Sub-total 3		7	72	-	12	7	84	-	-	7	84
4. Pre-Trial Chamber											
Judges	D-1	3	18	-	-	3	18	-	18	3	36
Reserve Judge	D-1	1	-	-	-	1	-	-	4	1	4
Greffier/Legal Officer	NOC/P-3	1	12	(6)	(6)	1	6	-	6	1	12
Associate Legal Officer	NOB/P-2	-	-	-	-	-	-	1	12	1	12
Support Staff	GS4	1	12	(6)	(6)	1	6	-	6	1	12
Sub-total 4		6	42	-	(12)	6	30	1	46	7	76
5. Office of the Co-Prosecutor											
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	3	36	-	-	3	36	-	-	3	36
Assistant Prosecutor	NOC/P-3	-	-	-	-	-	-	-	-	-	-
Investigators/Researchers/Analysts	NOC/P-3	1	12	-	-	1	12	-	-	1	12
Greffiers/Legal Officer	NOB/P-2	-	-	-	-	-	-	-	-	-	-
Data Coder	NOB/P-2	1	12	-	-	1	12	-	-	1	12
Support Staff	GS4	1	12	-	-	1	12	-	-	1	12
Sub-total 5		8	96	-	-	8	96	-	-	8	96
6. Office of the Co-investigating Judges											
Judges	D-1	1	12	-	(9)	1	3	-	9	1	12
Legal Team Leader	NOD/P-4	1	12	(1)	(12)	-	-	1	9	1	9
Investigator Team Leader	NOD/P-4	-	-	-	-	-	-	-	-	-	-
Analyst Team Leader	NOD/P-4	1	12	(1)	(12)	-	-	1	9	1	9
Investigators/Researchers/Analysts	NOC/P-3	-	-	-	-	-	-	-	-	-	-
Legal Officer	NOC/P-3	3	36	(1)	(30)	2	6	1	27	3	33
Greffiers	NOB/P-2	-	-	-	-	-	-	-	-	-	-
Data Coder	NOB/P-2	-	-	-	-	-	-	-	-	-	-
Associate Legal Officer/Assistant	NOB/P-2	1	12	(1)	(12)	-	-	1	9	1	9
Support Staff	GS4	1	12	(9)	(9)	1	3	-	9	1	12
Sub-total 6		8	96	(4)	(84)	4	12	4	72	8	84
Total A		38	414	(4)	(84)	34	330	5	118	39	448
B. DEFENCE, VICTIMS SUPPORT, AND CIVIL PARTY LEAD CO LAWYERS SECTION											
1. Defence Support Section											
Legal officer (Deputy head)	NOC/P-3	-	-	-	-	-	-	-	-	-	-
Support staff	GS4	-	-	-	-	-	-	-	-	-	-
Sub-total 1		-	-	-	-	-	-	-	-	-	-
2. Victims Support Section											
a. Core Team											
Chief of Section	NOD/P-4	1	12	-	-	1	12	-	-	1	12
Program Manager	NOC/P-3	-	-	-	-	-	-	-	-	-	-
Finance/Admin. Officer	NOB/P-2	1	12	-	-	1	12	-	-	1	12
Case Manager	NOB/P-2	-	-	-	-	-	-	-	-	-	-
Finance/Admin. Assistant	GS5	-	-	-	-	-	-	-	-	-	-
Support Staff	GS4	1	12	-	-	1	12	-	-	1	12
Sub-total a		3	36	-	-	3	36	-	-	3	36
b. RNJM Team											

Office/Function	Level	2014 Approved Budget		2014 Approved Changes		2015 Approved Budget		2015 Proposed Changes		2015 Revised Budget	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
RNJM Program Manager	NOB/P-2	-	-			-	-	1	12	1	12
RNJM Senior Assistant	GS7	1	12			1	12	(1)	(12)	-	-
Program Assistant	GS5	-	-			-	-	1	12	1	12
Sub-total b		1	12	-	-	1	12	1	12	2	24
c. Outreach Team											
Outreach Coordinator	NOC/P-3	-	-			-	-	-	-	-	-
Outreach Assistant	GS5	2	24			2	24	-	-	2	24
Sub-total c		2	24	-	-	2	24	-	-	2	24
d. Processing and Analyst Team											
Manager of Application and Analysis	NOC/P-3	1	12			1	12	-	-	1	12
Complaints/Application Assistants	GS5	3	36			3	36	(1)	(12)	2	24
Sub-total d		4	48	-	-	4	48	(1)	(12)	3	36
Sub-total 2 (a+b+c+d)		10	120	-	-	10	120	-	-	10	120
3.Civil Party Lead Co-Lawyers Section											
Legal Officer	NOB/P-2	1	12			1	12	-	-	1	12
Case Manager	NOB/P-2	-	-			-	-	-	-	-	-
Associate Legal Officer	NOA/P-1	1	12			1	12	-	-	1	12
Support Staff	GS4	-	-			-	-	-	-	-	-
Sub-total 3		2	24	-	-	2	24	-	-	2	24
Total B		12	144	-	-	12	144	-	-	12	144
C. OFFICE OF ADMINISTRATION											
1.Office of the Director											
Director of Administration	D-1	1	12			1	12	-	-	1	12
Senior Administrative Officer	P-5	-	-			-	-	-	-	-	-
Legal Officer	NOD/P-4	-	-			-	-	-	-	-	-
Associate Legal Officer	NOB/P-2	1	12			1	12	-	-	1	12
Administrative Assistants	GS6	1	12			1	12	-	-	1	12
Protocol and Liaison Assistant	GS6	1	12			1	12	-	-	1	12
Sub-total 1		4	48	-	-	4	48	-	-	4	48
2.Public Affairs Section											
Chief, Public Affairs	NOD/P-4	1	12			1	12	-	-	1	12
Press Officer	NOC/P-3	1	12			1	12	-	-	1	12
TV/Radio Officer	NOB/P-2	-	-			-	-	-	-	-	-
Public Affairs Assistant	GS7	1	12			1	12	-	-	1	12
Khmer Writer/PA Assistant	GS6	-	-			-	-	-	-	-	-
Outreach Assistant	GS5	-	-			-	-	-	-	-	-
Administrative Assistant	GS4	-	-			-	-	-	-	-	-
Sub-total 2		3	36	-	-	3	36	-	-	3	36
3.Court Management Section											
Chief of CMS	P-5	-	-			-	-	-	-	-	-
Chief of CMS	P-4	1	12			1	12	-	-	1	12
a. Interpretation and Translation Unit											
Head of ITU	NOD/P-4	-	-			-	-	-	-	-	-
Reviser/Senior Interpreter	NOD/P-4	6	72			6	72	-	-	6	72
Interpreter/Translator	NOC/P-3	7	84			7	84	1	12	8	96
Junior Translator	GS7	1	12			1	12	(1)	(12)	-	-
Editorial Assistants	GS7	1	12			1	12	-	-	1	12
Interpretation Assistant	GS6	1	12			1	12	-	-	1	12
Doc. Control Assistants	GS6	-	-			-	-	1	12	1	12
Doc. Control Assistants	GS5	1	12			1	12	(1)	(12)	-	-
Sub-total a		17	204	-	-	17	204	-	(12)	17	204
b. Case File Team											
Case File/Court Officers	NOC/P-3	1	12			1	12	-	-	1	12
Greffiers/Court Officers	NOB/P-2	1	12			1	12	1	12	2	24
Record/Archive Officers	NOB/P-2	2	24			2	24	-	-	2	24
Record/Archive Assistants	GS5	2	24			2	24	1	12	3	36
Librarian	GS4	1	12			1	12	-	-	1	12
Sub-total b		7	84	-	-	7	84	2	24	9	108
c. WESU Team											
Witness/Expert Support	NOB/P-2	1	12			1	12	-	-	1	12
WESU Associate Officer	NOA/P-1	-	-			-	-	-	-	-	-
Assistant to Witness Expert	GS5	1	12			1	12	1	12	2	24
Sub-total c		2	24	-	-	2	24	1	12	3	36
d. AV Team											
AV Technicians	GS7	2	24			2	24	(1)	(12)	1	12
AV Technicians-Assistant	GS6	-	-			-	-	2	24	2	24
AV Technicians-Assistant	GS5	1	12			1	12	(1)	(12)	-	-
Sub-total d		3	36	-	-	3	36	-	-	3	36
e. Transcription Team											
Editorial assistant/Transcriber supervisor	GS7	1	12			1	12	-	-	1	12

Office/Function	Level	2014 Approved Budget		2014 Approved Changes		2015 Approved Budget		2015 Proposed Changes		2015 Revised Budget	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
Editorial assistant	GS6	-	-			-	-	1	12	1	12
Transcribers	GS5	7	84			7	84	1	12	8	96
Sub-total e		8	96	-	-	8	96	2	24	10	120
f. DT Team											
Detention Facility Liaison Senior Assistant	GS7	1	12			1	12			1	12
Sub-total f		1	12	-	-	1	12	-	-	1	12
Sub-total 3		39	468	-	-	39	468	5	60	44	528
4. Budget and Finance Section											
Chief, BFS	P-5	-	-			-	-			-	-
Chief, BFS	P-4	1	12			1	12			1	12
Finance/Budget Officer	NOC/P-3	-	-			-	-			-	-
Associate Finance Officer	NOA/P-1	1	12			1	12			1	12
Finance Assistant	GS6	1	12			1	12			1	12
Sub-total 4		3	36	-	-	3	36	-	-	3	36
5. Human Resources Section											
HR Chief	NOD/P-4	1	12			1	12			1	12
HR Officer	NOC/P-3	-	-			-	-			-	-
Associate HR Officer/Senior HR Assistant	NOB/P-2	1	12			1	12			1	12
HR Assistant	GS6	1	12			1	12			1	12
Sub-total 5		3	36	-	-	3	36	-	-	3	36
6. General Services Section											
Deputy Chief of GS Section	NOD/P-4	1	12			1	12			1	12
Building Supervisor	NOB/P-2	1	12			1	12			1	12
Technical Assistant/Maintenance Staffs	GS6	1	12			1	12			1	12
Travel Assistant	GS5	-	-			-	-			-	-
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	(1)	(12)	5	60			5	60
Mail Clerks/Messengers	GS4	2	24			2	24			2	24
Warehouse & Supply Clerks/Labourers	GS2	4	48	(1)	(12)	3	36			3	36
Drivers	GS2	11	132			11	132	4	48	15	180
Sub-total 6		30	360	(2)	(24)	28	336	4	48	32	384
7. ICT Section											
Deputy Chief ICT Section	NOD/P-4	1	12			1	12			1	12
Client Services Coordinator	NOC/P-3	1	12			1	12			1	12
System Administrator	NOA/P-1	-	-			-	-			-	-
Database Administrator	NOA/P-1	-	-			-	-			-	-
Web Developer	GS6	1	12			1	12			1	12
IT Technicians	GS6	-	-			-	-			-	-
IT Help Desk Assistant	GS6	1	12			1	12			1	12
IT Assets Assistant	GS5	1	12			1	12			1	12
IT Support Staff	GS5	1	12			1	12			1	12
Sub-total 7		6	72	-	-	6	72	-	-	6	72
8. Security and Safety Section											
Chief of Security	NOD/P-4	1	12			1	12			1	12
Deputy Chief of Security	NOB/P-2	1	12			1	12			1	12
Pers. Protection Co-ordination and Training	GS6	1	12			1	12			1	12
Fire/Safety/Evacuation/Rescue	GS6	1	12			1	12			1	12
Guard Platoon Supervisors	GS6	1	12			1	12			1	12
Pass and ID/Access Control	GS5	-	-			-	-			-	-
Courtroom Security Supervisor	GS5	1	12			1	12			1	12
Control Center	GS4	3	36			3	36			3	36
Close Protection Officers	GS3	2	24			2	24			2	24
Guard Platoon	GS3	32	384	(5)	(60)	27	324			27	324
Sub-total 8		43	516	(5)	(60)	38	456	-	-	38	456
9. Procurement Unit											
Associate Procurement Officer	NOA/P-1	-	-			-	-			-	-
Procurement Assistant	GS6	1	12			1	12			1	12
Sub-total 9		1	12	-	-	1	12	-	-	1	12
Total C		132	1,584	(7)	(84)	125	1,500	9	108	134	1,608
Total ECCC (A+B+C)		182	2,142	(11)	(168)	171	1,974	14	226	185	2,200