

ECCC INDICATIVE COURT SCHEDULE - CASE 1 AND 2

Case	2012				2013				2014				2015				2016				2017				2018																												
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																									
	Budget period																																																				
Case 1																																																					
P/V/D																																																					
SCC		J																																																			
Case 2																																																					
P/V/D	In trial and appeals													In trial and appeals																																							
TC	Hearings								V	Hearings															V																												
SCC	Intermediate appeals								Intermediate Appeals and Appeal against First segment Verdict														Preparation of Appeal			Appeal against Second segment Verdict												J															

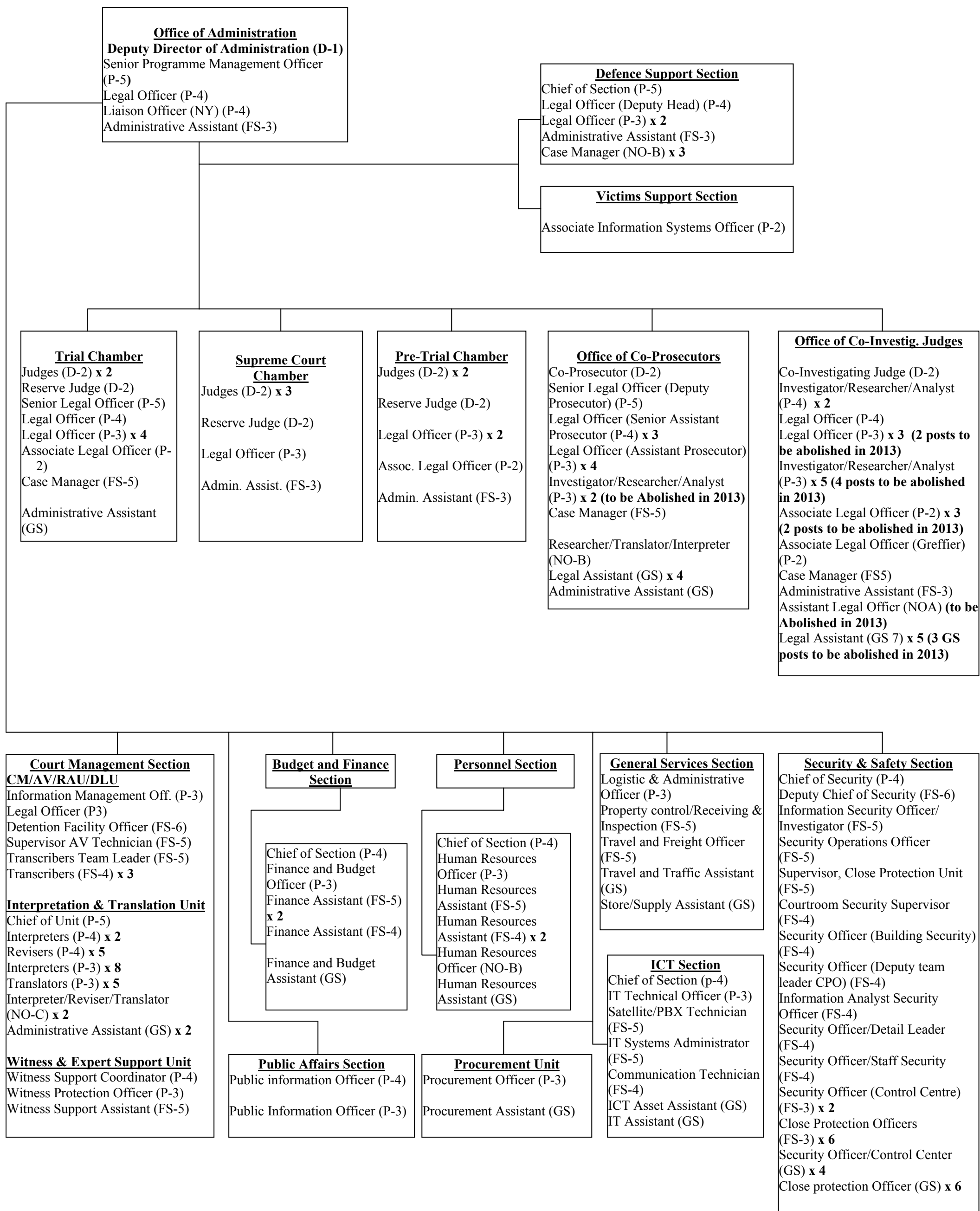
P/V/D Office of the Co-Prosecutor; Office of the Civil Party Lead Co-Lawyers; and Office of the Defence Support Section
 CO Closing Order
 IH Initial Hearing
 J Judgement
 V Verdict

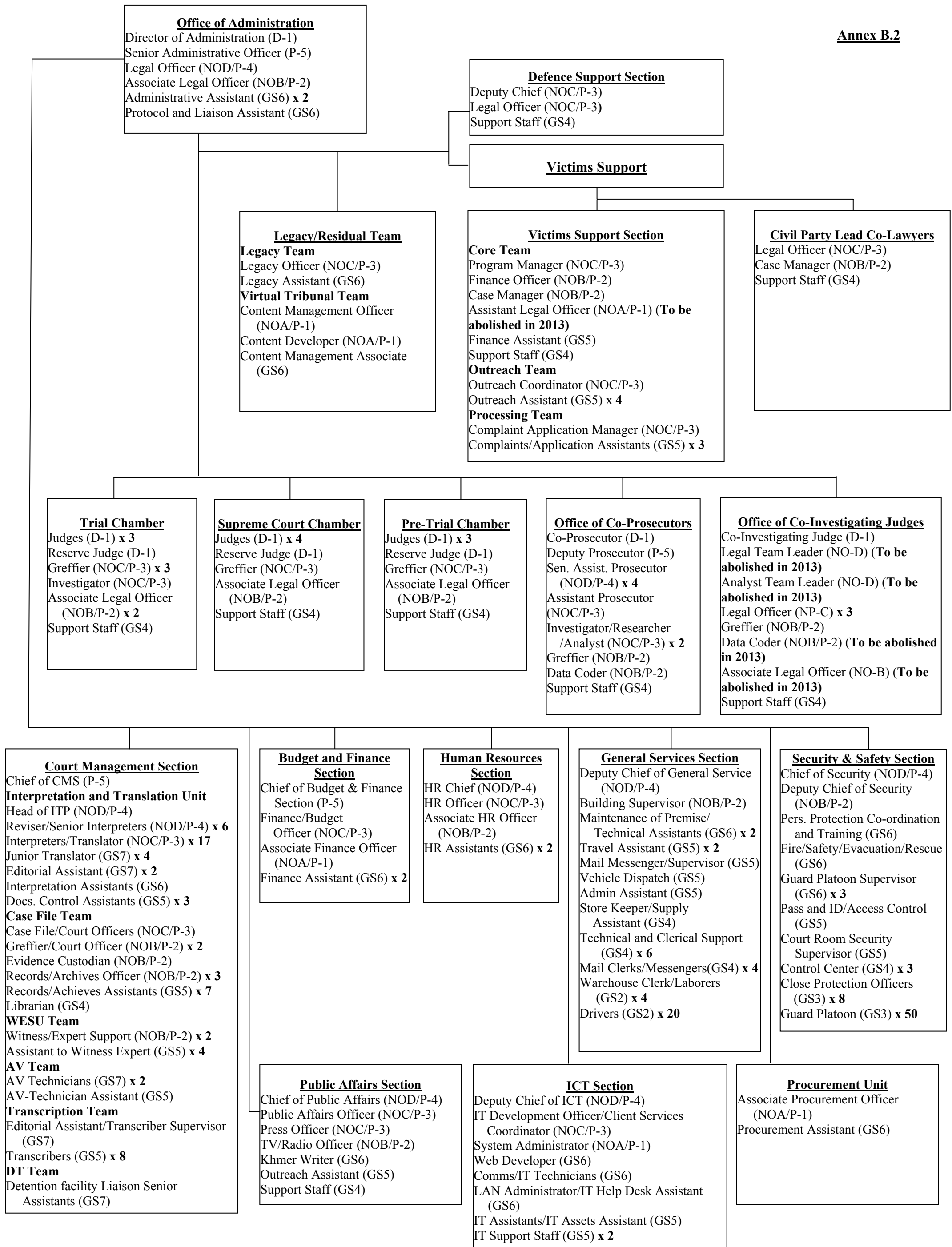
ECCC INDICATIVE COURT SCHEDULE - CASE 3 AND 4

Case	2009				2010				2011				2012				2013				2014																			
	Q3		Q4		Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4													
	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11
Case 3*																																								
PV/D	Preparatory activities (participation in judicial investigation and intermediate appeals)																																							
OCIJ	Limited investigation												Investigation				Request for additional investigations																							
PTC	D																																							
TC																																								
SCC																																								
												Budget period																												
Case 4*																																								
PV/D	Preparatory activities (participation in judicial investigation and intermediate appeals)																																							
OCIJ	Limited investigation												Investigation																											
PTC	D																																							
TC																																								
SCC																																								

* Per 1 Jan 12; past timelines only. Future time lines for Case 3 and 4 may be forecasted only when current disagreements between the Co-Investigative Judges are resolved, see S.14 and S.15 of ECCC budget for 2012-13.

- PV/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





Proposed Programme Budget 2012 - 2013

Annex C.1

1. PROPOSED STAFFING TABLE

Sections / Post Titles	Level	Approved Staffing 2011	Proposed Changes 2012	Proposed Staffing 2012	Proposed Changes 2013	Proposed Staffing 2013	2012	2013	Total
							WM	WM	WM
A. JUDICIAL OFFICES AND CHAMBERS									
1 The Chambers									
1a Trial Chamber									
Judges	D2	2	0	2	0	2	24	24	48
Reserve Judge	D2	1	0	1	0	1	12	12	24
Senior Legal Officer	P5	1	0	1	0	1	12	12	24
Legal Officer	P4	-	1	1	0	1	12	12	24
Legal Officer	P3	4	0	4	0	4	48	48	96
Associate legal officer	P2	1	0	1	0	1	12	12	24
Case Manager	FS5	1	0	1	0	1	12	12	24
Administrative Assistant	G4	1	0	1	0	1	12	12	24
Sub-total		11	1	12	0	12	144	144	288
1b Supreme Court Chamber									
Judges (resident)	D2	2	0	2	0	2	24	24	48
Judges (Non resident)	D2	1	0	1	0	1	3	3	6
Reserve Judge	D2	1	0	1	0	1	0	0	0
Legal officer	P3	1	0	1	0	1	12	12	24
Associate Leal Officer	P2	1	(1)	0	0	0	0	0	0
Administrative Assistant	FS3	1	0	1	0	1	12	12	24
Sub-total		7	(1)	6	0	6	51	51	102
1c Pre-Trial Chamber									
Judges	D2	2	0	2	0	2	24	8	32
Reserve Judge	D2	1	0	1	0	1	3	3	6
Legal officer	P3	2	0	2	0	2	24	24	48
Associate Legal Officer	P2	1	0	1	0	1	12	12	24
Administrative Assistant	FS3	1	0	1	0	1	12	12	24
Sub-total		7	0	7	0	7	75	59	134
2 Office of the Co-Prosecutors									
Prosecutor	D2	1	0	1	0	1	12	12	24
Senior legal officer (Deputy prosecutor)	P5	1	0	1	0	1	12	12	24
Legal officer (Senior Assistant Prosecutor)	P4	3	0	3	0	3	36	36	72
Legal Officer (Assistant Prosecutor)	P3	4	0	4	0	4	48	48	96
Investigator. researcher/analysts	P3	2	0	2	(2)	-	12	0	12
Case Manager	FS5	1	0	1	0	1	12	12	24
Researcher/Translator/Interpreter	NOB	1	0	1	0	1	12	12	24
Legal Assistant	G7	3	1	4	0	4	48	48	96
Administrative Assistant	G4	1	0	1	0	1	12	12	24
Sub-total		17	1	18	(2)	16	204	192	396
3 Office of the Co-Investigating Judges									
Judges	D2	1	0	1	0	1	12	12	24
Investigator/Researcher/Analyst	P4	2	0	2	0	2	24	24	48
Legal Officers	P4	1	0	1	0	1	12	12	24
Legal Officers	P3	3	0	3	(2)	1	36	12	48
Investigator/Researcher/Analyst	P3	5	0	5	(4)	1	60	12	72
Associate Legal officer	P2	3	0	3	(2)	1	36	12	48

1. PROPOSED STAFFING TABLE

Sections / Post Titles	Level	Approved	Proposed	Proposed	Proposed	Proposed	2012	2013	Total
		Staffing 2011	Changes 2012	Staffing 2012	Changes 2013	Staffing 2013	WM	WM	WM
Associate Legal officers (Greffier)	P2	1	0	1	0	1	12	12	24
Case Manager	FS5	1	0	1	0	1	12	12	24
Administrative Assistant	FS3	1	0	1	0	1	12	12	24
Assistant Legal Officer	NOA	1	0	1	(1)	0	12	0	12
Legal Assistants	G7	5	0	5	(3)	2	60	24	84
Administrative Assistant	G4	1	(1)	-	0	0	0	0	0
Sub-total		25	(1)	24	(12)	12	288	144	432
SUB-TOTAL JUDICIAL OFFICES		67	-	67	(14)	53	762	590	1352
B. DEFENCE SUPPORT SECTION AND VICTIMS UNIT									
4 Defence Support Section									
Chief of DSS	P5	1	0	1	0	1	12	12	24
Legal Officer (Deputy)	P4	1	0	1	0	1	12	12	24
Legal Officer	P3	2	0	2	0	2	24	24	48
Administrative Assistant	FS3	1	0	1	0	1	12	12	24
Case Officer	NOB	3	0	3	0	3	36	36	72
Sub-total		8	0	8	0	8	96	96	192
5 Victims Unit									
Associate Information Systems Officer	P-2	1	0	1	0	1	12	12	24
Sub-total		1	0	1	0	1	12	12	24
SUB-TOTAL DSS & VICTIMS UNIT		9	0	9	0	9	108	108	216
C. ADMINISTRATION									
6 Office of the DDOA									
Deputy Director of Administration	D1	1	0	1	0	1	12	12	24
Senior Program Officer	P5	1	0	1	0	1	12	12	24
Legal Officer	P4	1	0	1	0	1	12	12	24
UNAKRT Liaison Office in NY	P4	1	0	1	0	1	12	12	24
Admin Assistant	FS3	1	0	1	0	1	12	12	24
Sub-total		5	0	5	0	5	60	60	120
7 Public Affairs Section									
Public Information Officer	P-4	1	0	1	0	1	12	12	24
Public Information Officer	P-3	1	0	1	0	1	12	12	24
Sub-total		2	0	2	0	2	24	24	48
8 Court Management Section									
8a CM/AV/RAU/TU/DLU									
Information Management Officer	P-3	1	0	1	0	1	12	12	24
Legal Officer	P-3	1	0	1	0	1	12	12	24
Detention facility officer	FS-6	1	0	1	0	1	12	12	24
Supervisor AV Technician	FS-5	1	0	1	0	1	12	12	24
Transcribers Team Leader	FS-5	1	0	1	0	1	12	12	24
Transcribers	FS-4	3	0	3	0	3	36	36	72
8b ITU									
Chief	P-5	1	0	1	0	1	12	12	24
Interpreters	P-4	2	0	2	0	2	24	24	48
Revisers	P-4	4	1	5	0	5	60	60	120
Interpreters	P-3	8	0	8	0	8	96	96	192

1. PROPOSED STAFFING TABLE

Sections / Post Titles	Level	Approved	Proposed	Proposed	Proposed	Proposed				
		Staffing 2011	Changes 2012	Staffing 2012	Changes 2013	Staffing 2013	2012 WM	2013 WM	Total WM	
8c WESU	Translators	P-3	5	0	5	0	5	60	60	120
	Interpreter/Reviser/Translator	NOC	2	0	2	0	2	24	24	48
	Administrative Assistant	GS-5	2	0	2	0	2	24	24	48
	Witness Support Coordinator	P-4	1	0	1	0	1	12	12	24
	Witness Protection Officer	P-3	1	0	1	0	1	12	12	24
	Witness support assistant	FS-5	1	0	1	0	1	12	12	24
	Sub-total		35	1	36	0	36	432	432	864
9 Budget and Finance Section										
Chief of Section	P-4	1	0	1	0	1	12	12	24	
Budget and Finance Officer	P-3	1	0	1	0	1	12	12	24	
Finance Assistant	FS-5	2	0	2	0	2	24	24	48	
Finance Assistant	FS-4	1	0	1	0	1	12	12	24	
Finance and Budget Assistant	GS-5	1	0	1	0	1	12	12	24	
Sub-total		6	0	6	0	6	72	72	144	
10 Personnel Section										
Chief of Section	P-4	1	0	1	0	1	12	12	24	
Human Resources Officer	P-3	1	0	1	0	1	12	12	24	
Human Resources Assistant	FS-5	1	0	1	0	1	12	12	24	
Human Resources Assistant	FS-4	2	0	2	0	2	24	24	48	
Human Resources Officer	NOB	0	1	1	0	1	12	12	24	
Human Resources Assistant	GS-5	1	0	1	0	1	12	12	24	
Sub-total		6	1	7	0	7	84	84	168	
11 ICT Section										
Chief of Section	P-4	1	0	1	0	1	12	12	24	
IT Technical Officer	P-3	1	0	1	0	1	12	12	24	
Satellite/PBX Technician	FS-5	1	0	1	0	1	12	12	24	
IT Systems Administrator	FS-5	1	0	1	0	1	12	12	24	
Communication Technician	FS-4	1	0	1	0	1	12	12	24	
ICT Asset Assistant	GS-6	1	0	1	0	1	12	12	24	
IT Assistant	GS-6	1	0	1	0	1	12	12	24	
Sub-total		7	0	7	0	7	84	84	168	
12 GSS / UNAKRT Logistics										
Logistics and Administrative Officer	P-3	1	0	1	0	1	12	12	24	
Property Control/Receiving & Inspection	FS-5	1	0	1	0	1	12	12	24	
Travel and Freight Officer	FS-5	1	0	1	0	1	12	12	24	
Travel and Traffic Assistant	GS7	0	1	1	0	1	12	12	24	
Store/Supply Assistant	GS5	1	0	1	0	1	12	12	24	
Sub-total		4	1	5	0	5	60	60	120	
13 Procurement Unit										
Procurement Officer	P-3	1	0	1	0	1	12	12	24	
Procurement Assistant	GS-6	1	0	1	0	1	12	12	24	
Sub-total		2	0	2	0	2	24	24	48	
14 Security Section										
Chief of Section	P-4	1	0	1	0	1	12	12	24	
Deputy Chief	FS-6	1	0	1	0	1	12	12	24	
Information Security Officer/Investigator	FS-5	1	0	1	0	1	12	12	24	
Security Officer (Security Operations)	FS-5	1	0	1	0	1	12	12	24	

1. PROPOSED STAFFING TABLE

Sections / Post Titles	Level	Approved Staffing 2011	Proposed Changes 2012	Proposed Staffing 2012	Proposed Changes 2013	Proposed Staffing 2013	2012 WM	2013 WM	Total WM
		Security Officer (Supervisor, Close Protection Unit)	FS-5	1	0	1	0	1	12
Security Officer (Courtroom Security Supervisor)	FS-4	1	0	1	0	1	12	12	24
Security Officer (Building Security)	FS-4	1	0	1	0	1	12	12	24
Security Officer (Deputy team leader CPO)	FS-4	1	0	1	0	1	12	12	24
Security Officer (Information Analyst)	FS-4	0	1	1	0	1	12	12	24
Security Officer (Detail Leader)	FS-4	0	1	1	0	1	12	12	24
Security Officer (Staff Security)	FS-4	0	1	1	0	1	12	12	24
Security Officer (Control Centre)	FS-3	3	(1)	2	0	2	24	24	48
Security Officer (Close Protection Officers)	FS-3	14	(8)	6	0	6	45	45	90
Security Officer (Control Centre)	GS-4	0	4	4	0	4	48	48	96
Security Officer (Close Protection Officers)	GS-3	0	6	6	0	6	72	72	144
Sub-total		25	4	29	0	29	321	321	642
Provision for US citizens tax settlement									
SUB-TOTAL ADMINISTRATION		92	7	99	0	99	1,161.0	1,161	2,322
GRAND TOTAL ALL STAFF		168	7	175	(14)	161	2,031.0	1,859	3,890

Proposed Programme Budget 2012 - 2013

Annex C.2

1. PROPOSED STAFFING TABLE

Sections / Post Titles	Level	Approved Staffing 2011	Proposed Changes 2012	Proposed Staffing 2012	Proposed Changes 2013	Proposed Staffing 2013	2012 WM	2013 WM	Total WM
A. JUDICIARY OFFICES									
The Chamber									
1 Office of Resident Judge									
Resident Judge	D-1	1	0	1	0	1	12	12	24
Legal Officer	NOD/P-4	1	0	1	0	1	12	12	24
Support Staff	GS4	1	0	1	0	1	12	12	24
Sub-total 1		3	0	3	0	3	36	36	72
2 Trial Chamber									
Judges	D-1	3	0	3	0	3	36	36	72
Reserve Judge	D-1	1	0	1	0	1	12	12	24
Greffier/Legal Officer	NOC/P-3	2	1	3	0	3	36	36	72
Investigator	NOC/P-3	0	1	1	0	1	12	12	24
Associate Legal Officer	NOB/P-2	2	0	2	0	2	24	24	48
Support Staff	GS4	1	0	1	0	1	12	12	24
Sub-total 2		9	2	11	0	11	132	132	264
3 Supreme Court Chambers									
Judges	D-1	3	0	3	0	3	36	36	72
Reserve Judge	D-1	1	0	1	0	1	12	12	24
Greffiers/Legal Officer	NOC/P-3	0	0	0	0	0	0	0	0
Associate Legal Officer	NOB/P-2	2	-1	1	0	1	12	12	24
Support Staff	GS4	0	0	0	0	0	0	0	0
Sub-total 3		6	-1	5	0	5	60	60	120
4 Pre-Trial Chamber									
Judges	D-1	3	0	3	0	3	36	18	54
Reserve Judge	D-1	1	0	1	0	1	12	6	18
Greffier/Legal Officer	NOC/P-3	2	-1	1	0	1	12	6	18
Associate Legal Officer	NOB/P-2	1	0	1	0	1	12	6	18
Support Staff	GS4	1	0	1	0	1	12	6	18
Sub-total 4		8	-1	7	0	7	84	42	126
5 Office of the Co-Prosecutor									
Co-Prosecutor	D-1	1	0	1	0	1	12	12	24
Deputy Prosecutor	P-5	1	0	1	0	1	12	12	24
Senior Assistant Prosecutors	NOD/P-4	4	0	4	0	4	48	48	96
Assistant Prosecutor	NOC/P-3	1	0	1	0	1	12	12	24
Investigators/Researchers/Analysts	NOC/P-3	2	0	2	0	2	24	24	48
Greffiers/Legal Officer	NOB/P-2	1	0	1	0	1	12	12	24
Data Coder	NOB/P-2	1	0	1	0	1	12	12	24
Support Staff	GS4	1	0	1	0	1	12	12	24
Sub-total 5		12	0	12	0	12	144	144	288
6 Office of the Co-Investigating Judges									
Judges	D-1	1	0	1	0	1	12	6	18
Legal Team Leader	NOD/P-4	1	0	1	-1	0	12	0	12
Investigator Team Leader	NOD/P-4	1	-1	0	0	0	0	0	0
Analyst Team Leader	NOD/P-4	1	0	1	-1	0	12	0	12
Investigators/Researchers/Analysts	NOC/P-3	4	-4	0	0	0	0	0	0
Legal Officer	NOC/P-3	3	0	3	0	3	36	18	54
Greffiers	NOB/P-2	2	-1	1	0	1	12	6	18
Data Coder	NOB/P-2	1	0	1	-1	0	12	0	12
Associate Legal Officer/Assistant	NOB/P-2	2	-1	1	-1	0	12	0	12
Support Staff	GS4	1	0	1	0	1	12	6	18
Sub-total 6		17	-7	10	-4	6	120	36	156
Total A		55	-7	48	-4	44	576	450	1026
B. DEFENCE SUPPORT, VICTIMS SUPPORT, AND CIVIL PARTY LEAD CO-LAWYERS SECTION									
1 Defence Support Section									
Chief of DSS	P-5	0	0	0	0	0	0	0	0
Legal officer (Deputy head)	NOD/P-4	1	-1	0	0	0	0	0	0
Legal officer (Deputy head)	NOC/P-3	0	1	1	0	1	12	12	24
Legal Officer	NOC/P-3	1	0	1	0	1	12	12	24

Proposed Programme Budget 2012 - 2013

Annex C.2

1. PROPOSED STAFFING TABLE

Sections / Post Titles	Level	Approved Staffing 2011	Proposed Changes 2012	Proposed Staffing 2012	Proposed Changes 2013	Proposed Staffing 2013	2012 WM	2013 WM	Total WM
Associate legal officer	NOB/P-2	0	0	0	0	0	0	0	0
Support staff	GS4	1	0	1	0	1	12	12	24
Sub-total 1		3	0	3	0	3	36	36	72
2 Victims Support Section									
a. Core Team									
Chief of Victims Support Section	NOD/P-4	0	0	0	0	0	0	0	0
Program Manager	NOC/P-3	0	1	1	0	1	12	12	24
Program Manager	NOB/P-2	1	-1	0	0	0	0	0	0
Finance/Admin. Officer	NOC/P-3	1	-1	0	0	0	0	0	0
Finance/Admin. Officer	NOB/P-2	0	1	1	0	1	12	12	24
Case Manager	NOB/P-2	1	0	1	0	1	12	12	24
Assistant Legal Officer	NOA/P-1	1	0	1	-1	0	3	0	3
Finance/Admin. Assistant	GS5	1	0	1	0	1	12	12	24
Support Staff	GS4	0	1	1	0	1	12	12	24
Sub-total a		5	1	6	-1	5	63	60	123
b. Outreach Team									
Outreach Coordinator	NOC/P-3	1	0	1	0	1	12	12	24
Outreach Facilitator	GS6	1	-1	0	0	0	0	0	0
Outreach Assistant	GS5	4	0	4	0	4	48	48	96
Sub-total b		6	-1	5	0	5	60	60	120
c. Processing and Analyst Team									
Complaints/Application Manager	NOC/P-3	1	0	1	0	1	12	12	24
International Analyst	P-1	1	-1	0	0	0	0	0	0
Complaints/Application Assistants	GS5	5	-2	3	0	3	36	36	72
Data Entry Clerks	GS4	4	-4	0	0	0	0	0	0
Sub-total c		11	-7	4	0	4	48	48	96
d. Civil Party Lawyers Team									
Civil Party Lawyers	NOD/P-4	3	-3	0	0	0	0	0	0
International Assistant Legal Officer	P-1	1	-1	0	0	0	0	0	0
Support Staff	GS4	1	-1	0	0	0	0	0	0
Sub-total d		5	-5	0	0	0	0	0	0
Sub-total 2 (a+b+c+d)		27	-12	15	-1	14	171	168	339
3 Civil Party Lead Co-Lawyer Section									
Lead Co-Lawyer	P-5	1	-1	0	0	0	0	0	0
Legal Officer	NOC/P-3	0	1	1	0	1	12	12	24
Case Manager	NOB/P-2	1	0	1	0	1	12	12	24
Support Staff	GS4	1	0	1	0	1	12	12	24
Sub-total 3		3	0	3	0	3	36	36	72
Total B		33	-12	21	-1	20	243	240	483
C. OFFICE OF ADMINISTRATION									
1 Office of the Director									
Director of Administration	D-1	1	0	1	0	1	12	12	24
Senior Administrative Officer	P-5	1	0	1	0	1	12	12	24
Legal Officer	NOD/P-4	1	0	1	0	1	12	12	24
Associate Legal Officer	NOB/P-2	1	0	1	0	1	12	12	24
Administrative Assistants	GS6	2	0	2	0	2	24	24	48
Protocol and Liaison Assistant	GS6	1	0	1	0	1	12	12	24
Sub-total 1		7	0	7	0	7	84	84	168
2 Public Affairs Section									
Chief, Public Affairs	NOD/P-4	1	0	1	0	1	12	12	24
Public Affairs Officer	NOC/P-3	0	1	1	0	1	12	12	24
Press Officer	NOC/P-3	1	0	1	0	1	12	12	24
TV/Radio Officer	NOB/P-2	1	0	1	0	1	12	12	24
Khmer Writer	GS6	0	1	1	0	1	12	12	24
Outreach Assistant	GS5	1	0	1	0	1	12	12	24
Support Staff	GS4	1	0	1	0	1	12	12	24
Sub-total 2		5	2	7	0	7	84	84	168
3 Court Management Section									

Proposed Programme Budget 2012 - 2013

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1. PROPOSED STAFFING TABLE

Sections / Post Titles	Level	Approved Staffing 2011	Proposed Changes 2012	Proposed Staffing 2012	Proposed Changes 2013	Proposed Staffing 2013	2012 WM	2013 WM	Total WM
Chief of CMS	P-5	1	0	1	0	1	12	12	24
a. Interpretation and Translation Unit									
Head of ITU	NOD/P-4	1	0	1	0	1	12	12	24
Reviser/Senior Interpreter	NOD/P-4	8	-2	6	0	6	72	72	144
Interpreter/Translator	NOC/P-3	21	-4	17	0	17	204	204	408
Junior Translator	GS7	0	4	4	0	4	48	48	96
Editorial Assistants	GS7	0	2	2	0	2	24	24	48
Interpretation Assistant	GS6	1	0	1	0	1	12	12	24
Reference Assistants	GS5	2	-2	0	0	0	0	0	0
Doc. Control Assistants	GS5	0	3	3	0	3	36	36	72
Doc. Control Assistants	GS4	2	-2	0	0	0	0	0	0
Sub-total a		35	-1	34	0	34	408	408	816
b. Case File Team									
Case File/Court Officers	NOC/P-3	1	0	1	0	1	12	12	24
Greffiers/Court Officers	NOB/P-2	2	0	2	0	2	24	24	48
Evidence Custodian	NOB/P-2	1	0	1	0	1	12	12	24
Record/Archive Officers	NOB/P-2	3	0	3	0	3	36	36	72
Record/Archive Assistants	GS5	2	5	7	0	7	84	84	168
Librarian	GS4	1	0	1	0	1	12	12	24
Record/Archive Clerks	GS4	5	-5	0	0	0	0	0	0
Sub-total b		15	0	15	0	15	180	180	360
c. WESU Team									
Witness/Expert Support	NOB/P-2	3	-1	2	0	2	24	24	48
Field OP Coordinator/WESU	GS6	0	0	0	0	0	0	0	0
Assistant to Witness Expert	GS5	3	1	4	0	4	48	48	96
Sub-total c		6	0	6	0	6	72	72	144
d. AV Team									
AV Technicians	GS7	2	0	2	0	2	24	24	48
AV Technicians-Assistant	GS5	1	0	1	0	1	12	12	24
Sub-total d		3	0	3	0	3	36	36	72
e. Transcription Team									
Editorial assistant/Transcriber supervisor	GS7	1	0	1	0	1	12	12	24
Transcribers	GS5	11	-3	8	0	8	96	96	192
Sub-total e		12	-3	9	0	9	108	108	216
f. DT Team									
Detention Facility Liaison Senior Assistant	GS7	0	1	1	0	1	12	12	24
Detention Facility Liaison Senior Assistant	GS6	1	-1	0	0	0	0	0	0
Sub-total f		1	0	1	0	1	12	12	24
Sub-total 3		73	-4	69	0	69	828	828	1,656
4 Budget and Finance Section									
Chief, BFS	P-5	0	1	1	0	1	12	12	24
Chief, BFS	NOD/P-4	1	-1	0	0	0	0	0	0
Finance/Budget Officer	NOC/P-3	1	0	1	0	1	12	12	24
Associate Finance Officer	NOA/P-1	1	0	1	0	1	12	12	24
Finance Assistant	GS6	2	0	2	0	2	24	24	48
Sub-total 4		5	0	5	0	5	60	60	120
5 Human Resources Section									
HR Chief	NOD/P-4	1	0	1	0	1	12	12	24
HR Officer	NOC/P-3	1	0	1	0	1	12	12	24
Associate HR Officer/Senior HR Assistant	NOB/P-2	1	0	1	0	1	12	12	24
HR Assistant	GS6	2	0	2	0	2	24	24	48
Sub-total 5		5	0	5	0	5	60	60	120
6 General Services Section									
Deputy Chief of GS Section	NOD/P-4	1	0	1	0	1	12	12	24
Chief, Building Management Unit	NOC/P-3	1	-1	0	0	0	0	0	0
Building Supervisor	NOB/P-2	1	0	1	0	1	12	12	24
Technical Assistant/Maintenance Staffs	GS6	2	0	2	0	2	24	24	48
Travel Assistant	GS5	2	0	2	0	2	24	24	48
Messenger Supervisor	GS5	1	0	1	0	1	12	12	24
Vehicle Dispatch	GS5	1	0	1	0	1	12	12	24
Administrative Assistant	GS5	1	0	1	0	1	12	12	24
Store Supply Assistant	GS4	1	0	1	0	1	12	12	24
Technical and Clerical support	GS4	6	0	6	0	6	72	72	144
Mail Clerks/Messengers	GS4	4	0	4	0	4	48	48	96

Proposed Programme Budget 2012 - 2013

Annex C.2

1. PROPOSED STAFFING TABLE

Sections / Post Titles		Level	Approved Staffing 2011	Proposed Changes 2012	Proposed Staffing 2012	Proposed Changes 2013	Proposed Staffing 2013	2012 WM	2013 WM	Total WM
	Warehouse & Supply Clerks/Labourers	GS2	4	0	4	0	4	48	48	96
	Drivers	GS2	23	-3	20	0	20	240	240	480
	Sub-total 6		48	-4	44	0	44	528	528	1,056
7	ICT Section									
	Deputy Chief ICT Section	NOD/P-4	1	0	1	0	1	12	12	24
	Client Services Coordinator	NOC/P-3	1	0	1	0	1	12	12	24
	System Administrator	NOA/P-1	0	1	1	0	1	12	12	24
	Web Developer	GS6	1	0	1	0	1	12	12	24
	IT Technicians	GS6	1	0	1	0	1	12	12	24
	IT Help Desk Assistant	GS6	1	0	1	0	1	12	12	24
	IT Assets Assistant	GS5	1	0	1	0	1	12	12	24
	IT Support Staff	GS5	2	0	2	0	2	24	24	48
	Sub-total 7		8	1	9	0	9	108	108	216
8	Security and Safety Section									
	Chief of Security	NOD/P-4	1	0	1	0	1	12	12	24
	Deputy Chief of Security	NOB/P-2	1	0	1	0	1	12	12	24
	Pers.Protection Co-ordination and Training	GS6	1	0	1	0	1	12	12	24
	Fire/Safety/Evacuation/Rescue	GS6	1	0	1	0	1	12	12	24
	Guard Platoon Supervisors	GS6	3	0	3	0	3	36	36	72
	Pass and ID/Access Control	GS5	1	0	1	0	1	12	12	24
	Courtroom Security Supervisor	GS5	1	0	1	0	1	12	12	24
	Control Center	GS4	3	0	3	0	3	36	36	72
	Close Protection Officers	GS3	8	0	8	0	8	96	96	192
	Guard Platoon	GS3	50	0	50	0	50	600	600	1200
	Sub-total 8		70	0	70	0	70	840	840	1,680
9	Procurement Unit									
	Associate Procurement Officer	NOA/P-1	1	0	1	0	1	12	12	24
	Procurement Assistant	GS6	1	0	1	0	1	12	12	24
	Sub-total 9		2	0	2	0	2	24	24	48
TOTAL C			223	-5	218	0	218	2616	2616	5232
TOTAL ECCC (A+B+C)			311	-24	287	-5	282	3435	3306	6741
D	LEGACY UNIT									
	a. Legacy Team									
	Legacy Officer	NOC/P-3	0	1	1	0	1	12	12	24
	Legacy Assistant	GS6	0	1	1	0	1	12	12	24
	Sub-total a		0	2	2	0	2	24	24	48
	b. Virtual Tribunal Team									
	Content Management Officer (VT Team)	NOA/P-1	0	1	1	0	1	12	12	24
	Content Developer (VT Team)	NOA/P-1	0	1	1	0	1	12	12	24
	Content Management Associate (VT Project)	GS6	0	1	1	0	1	12	12	24
	Sub-total b		0	3	3	0	3	36	36	72
TOTAL (D)			0	5	5	0	5	60	60	120
TOTAL (A+B+C+D)			311	-19	292	-5	287	3495	3366	6861

**Annex D: ECCC Study Tours Program and Public Hearings on Case 001 and Case 002
From March 2009 to December 2011**

<u>Descriptions</u>	2009			2010			2011			Total
	Study Tours	Public Hearing	Total	Study Tours	Public Hearing	Total	Study Tours	Public Hearing	Total	
<u>A. General Population (By Provinces)</u>										
1. Svay Rieng				1,685		1,685	750	54	804	2,489
2. Kampong Cham	300	2,541	2,841	2,655	535	3,190	1,635	485	2,120	8,151
3. Siem Reap	440	1,280	1,720	1,880	465	2,345	3,275		3,275	7,340
4. Kampong Thom	300	2,247	2,547	2,375	340	2,715	2,205	280	2,485	7,747
5. Sihanouk Ville					360	360	950		950	1,310
6. Pursat	370	551	921		110	110	670	392	1,062	2,093
7. Kampong Speu		1,171	1,171	1,470	100	1,570	1,010	470	1,480	4,221
8. Prey Veng		89	89	690		690	1,380	654	2,034	2,813
9. Koh Kong				270		270	700		700	970
10. Takeo	300	809	1,109	1,790		1,790	990	1,295	2,285	5,184
11. Kampot		200	200	2,245		2,245	1,120	537	1,657	4,102
12. Banteay Meanchey		47	47	1,120		1,120	1,665	395	2,060	3,227
13. Kratie		384	384	1,170		1,170	260		260	1,814
14. Kandal	658	5,036	5,694	2,400	46	2,446	410	772	1,182	9,322
15. Preah Vihear				1,260		1,260				1,260
16. Battambang	350		350	1,040		1,040	660	50	710	2,100
17. Udon Meanchey				670		670				670
18. Stung Treng				1,716		1,716	1,320	300	1,620	3,336
19. Kep				1,090		1,090				1,090
20. Rattanakiri				320		320	370		370	690
21. Phnom Penh		2,546	2,546	1,920	43	1,963	300	692	992	5,501
22. Kampong Chhnang	150	825	975	760		760	1,595	100	1,695	3,430
23. Pailin				375		375				375
24. Mondulkiri				390		390				390
Sub Total A	2,868	17,726	20,594	29,291	1,999	31,290	21,265	6,476	27,741	79,625
<u>B. By Academics and Other Groups</u>										
Vanda Institute / PP							350		350	350
Kandal Hight School / KD								240	240	240
Santhormok Hight School / PP								300	300	300
Kampong Thmor Hihgt School / BMC							350		350	350
Bak Touk High School / PP					156	156				156
Bun Rany Hun Sen Memout Hight School / KPC							385		385	385
Preas Bath Ang Doung Hight School / PV							400		400	400
Hun Sen Chhouk Hight School / KP							330		330	330
Chea Sim Sammaki High School / PP								260	260	260
National Institute of Education / PP								115	115	115
Rule (Royal University of Economics and Law) / PP		187	187		45	45	450	633	1,083	1,315
IED (Institute Development of Economic) / PP	150	100	250							250
NORTON University / PP		529	529					90	90	619
PUC (Pannasastra University of Cambodia) / PP		36	36							36
AEU (Asia Europe University) / PP		435	435					187	187	622
CUS (Cambodia University for Specialties) / PP / BB		52	52				350	620	970	1,022

**Annex D: ECCC Study Tours Program and Public Hearings on Case 001 and Case 002
From March 2009 to December 2011**

<u>Descriptions</u>	2009			2010			2011			Total
	Study Tours	Public Hearing	Total	Study Tours	Public Hearing	Total	Study Tours	Public Hearing	Total	
ERA (Ecole Royal d' Administration) / PP		188	188							188
BBU (Build Bright University) / PP		569	569				300	105	405	974
NIB (National Institute of Business) / PP		446	446							446
NUM (National University of Management) / PP		239	239					645	645	884
RUPP (Royal University of Phnom Penh) / PP		385	385				100		100	485
CIS (Computer Information School) / PP		50	50							50
CMU (Cambodia Mekong University) / PP		42	42							42
UP (University of Puthisastra) / PP		104	104							104
NBIS (North Bridge International School) / PP		36	36							36
LTC (Legal Training Center) / PP		32	32							32
OCM (Office of the Council of Ministers) / PP		21	21							21
Thamaka & Religious Organization / PP								37	37	37
Bright Hope Institute / KCH							360		360	360
Cambodia Youth Council / PP								285	285	285
Cambodia Association Committee / PP								196	196	196
Kamchay Mear University / PV							370		370	370
Phnom Srouch Hun Sen High School / KS							350		350	350
Asean Youth Association / PP								397	397	397
Federal Human Right and Cambodia Development / PP								398	398	398
Chea Sim High School / TK							360		360	360
Police Training / KD								123	123	123
Intercont High School / PP								240	240	240
Teacher Training Center / KD								350	350	350
Monk & Nun							200	935	1,135	1,135
Belti / PP								100	100	100
Pong Toeuk High School / PP								500	500	500
International Relations Institute of the Royal Accedemy of Cambodia								150	150	150
West Line High School / PP								115	115	115
Phnom Penh Inter University / PP								80	80	80
Army Training / KS								250	250	250
Sub Total B	150	3,451	3,601	0	201	201	4,655	7,351	12,006	15,808
C. NGOs & Organizations		2,644	2,644		286	286		774	774	3,704
D. Civil Parties		956	956	16	213	229		1,429	1,429	2,614
E. International Visitors		2,714	2,714		207	207		762	762	3,683
F. VIP		218	218		60	60		262	262	540
G. Media & Press										
National		2,193	2,193		230	230		1,031	1,031	3,454
International		1,447	1,447		130	130		538	538	2,115
Sub-Total	3,018	31,349	34,367	29,307	3,326	32,633	25,920	18,623	44,543	111,543