

ECCC Revised Budget - 2016/2017

Date: 28 November 2016

Executive Summary

1. The 2016/2017 budget request for the Extraordinary Chambers in the Courts of Cambodia (ECCC) was endorsed by the Group of Interested States (GIS) on 20 January 2016. The combined total budget for the international and national components of the Court is \$58.80 million, of which \$32.34 million and \$26.46 million are for 2016 and 2017, respectively.
2. This proposal presents a revision of the 2016/2017 budget based on estimated expenditures for 2016 and updated requirements for the ECCC in 2017. The proposed combined revised budget for 2016/2017 is \$30.61 million for 2016 and \$30.13 million for 2017.
3. For ease of review, Table 1 presents a comparison of 2016 endorsed budget with estimated expenditures for 2016, and Table 2 presents a comparison of 2017 endorsed budget with the revised budget for 2017.
4. For the international component of the ECCC (United Nations Assistance to the Khmer Rouge Trials – UNKART), savings of approximately \$1.64 million is foreseen in the endorsed budget for 2016. While remaining within the total endorsed budget of 2016, there is a need to realign resources between various budgetary components in order to meet the revised needs of several offices. In 2016, there are increased budgetary requirements under other staff costs, consultants and experts, and legal consultants who are providing legal assistance to the charged persons and accused. These increased needs will be offset by savings under posts, non-staff compensation, witness costs, contractual services, victims support, general operating expenses, supplies and furniture and equipment.
5. For 2017, the international component's proposed revised budget reflects an overall increase of \$3.67 million over the endorsed budget. This increased requirement is partially offset by the projected savings of approximately \$1.64 in 2016 thus resulting in a proposed overall increase of \$2.03 million compared to the endorsed budget for the biennium 2016/2017.
6. The proposed increase in budget for 2017 is mainly due to the extension of timelines for investigations in case 003 and case 004, and consequent extensions in appeals, if any, against the closing orders in the cases.
7. At the time the budget for 2016-17 was submitted for approval¹, it was anticipated that closing order in case 003 will be issued by third quarter of 2016 and last closing order in case 004 by the end of fourth quarter 2016.

¹ For projected timelines at the time of submission of the Budget for 2016/17, please refer to Revision 6 of Completion Plan as of 30 September 2015, available from www.eccc.gov.kh/en/eccc-completion-plan-revision-6

8. As per the updated Completion Plan of 30 June 2016², it is now projected that the closing order in case 003 will be issued by the end of second quarter of 2017 whereas the last closing order in case 004 is expected by the end of third quarter 2017. Also, the hearings in case 002/02 that were projected to conclude by the third quarter of 2016 are now expected to conclude at the end of the year. Consequently, the trial judgement that was forecasted to be delivered by the third quarter of 2017 is now expected by the end of 2017.

9. The total additional resources requested for the international component in 2017 to complete the judicial investigations in case 003 and case 004, and on account of extension of timelines in case 002/02 by one quarter, are reflected in Table 3. The proposed decreases/increases in 2016 and 2017 resource requirements are explained in detail under the respective sections for 2016 and 2017.

10. The proposed revised budget for 2017 provides for resource requirements that are necessary to conclude the investigations and issue the closing orders in line with the projected timelines, and support the judicial proceedings in case 002/02 for an additional quarter. These include – extensions of staffing for the Office of the Co-Investigating Judges, continuing the interpretation, translation and transcription services to support the investigations and trial hearings; additional resource requirements on account of remuneration of defense counsel's services for the accused in case 002/02 and charged persons in case 003 and case 004; additional witness support services for the investigative missions; and additional resource requirements for the Office of the Co-Prosecutors required to respond to judicial investigations, motions and appeals in cases 003 and 004. Additional requirements for 2017, by Office, are detailed in Table 3.

11. For the national component of the ECCC, savings of approximately \$0.09 million are expected against the approved budget of \$6.64 million for 2016. For 2017, the revised budget proposal does not reflect any decrease/increase against the approved budget of \$6.37 million. However, there will be realignment of resources in 2017 to accommodate the demands on account of judicial activities during the year that were not foreseen at the time of formulating the 2016/2017 budget. The overall national component revised budget will have a savings of \$0.09 million against its 2016/2017 endorsed budget.

12. This document contains two sections. Section 1 outlines the estimated expenditures for 2016 while Section 2 outlines the revised budgetary requirements for 2017. Annex A details the total resource requirements for the ECCC since its establishment in 2005, including the revised estimates for 2016 and 2017. Annexes B.1 and B.2 present the revised staffing requirements for both components of the ECCC in 2016 and 2017.

² Revision 9, 30 June 2016. Available from www.eccc.gov.kh/en/eccc-completion-plan-revision-9

Section 1

Table 1

2016 ECCC Estimated Expenditure

Requirements by object of expenditure

(1) Internaional Component - in US\$

#	Object of Expenditure	2016 Endorsed Budget (a)	2016 Estimated Expenditruue (b)	2016 Estimated Savings (a-b = c)
1	Posts	15,280,164	14,226,553	1,053,611
2	Non Staff compensations	2,355,008	2,168,019	186,989
3	Other Staff Costs	-	213,155	(213,155)
4	Consultants and Experts	5,568,798	5,779,278	(210,480)
5	Travel of Staff	186,901	91,104	95,796
6	Travel of witnesses	78,180	66,266	11,914
7	Contractual Services	1,331,393	741,014	590,378
8	General Operating Expenses	488,575	420,643	67,932
9	Supplies	270,900	224,810	46,090
10	Furniture and Equipment	137,809	126,216	11,593
	Total:	25,697,727	24,057,059	1,640,668

(2) National Component - in US\$

#	Object of Expenditure	2016 Endorsed Budget (a)	2016 Estimated Expenditruue (b)	2016 Estimated Savings (a-b = c)
1	Posts	3,570,200	3,415,001	155,199
2	Non-staff Compensation	910,962	910,962	-
3	Other staff cost	236,700	252,962	(16,262)
4	Consultants and Experts	143,400	143,400	-
5	Travel of staff	49,580	57,314	(7,734)
6	Contractual Services	1,030,314	1,144,523	(114,209)
7	General Operating Expenses	490,140	466,756	23,383
8	Hospitality	29,440	29,440	-
9	Premise Alternations	99,059	99,059	-
10	Training and Meeting	83,746	33,247	50,499
	Total:	6,643,542	6,552,666	90,876

Total Estimated Expenditure (International and National Components) - in US\$

TOTAL (1) + (2)	32,341,269	30,609,725	1,731,544
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13. In order to effectively respond to the additional requirements of judicial offices, available 2016 resources were realigned between the objects of expenditure under the international component. It may be noted that this realignment is carried out while remaining within the endorsed 2016 budget levels only. The revised requirements under each of the object of expenditure are explained below:

- a) \$1,053,611 – estimated savings in ‘posts’ due to higher than estimated vacancy rate;
- b) \$186,989 - estimated savings in ‘non-staff compensation’ on account of remote working arrangements for one SCC judge for the second half of 2016;
- c) \$213,155 – more than budgeted expenditure in ‘other staff costs’ is on account of additional positions (General Temporary Assistance) in the Office of International Co-Investigating Judge (\$107,077), Interpretation and Translation Unit (\$76,288) and Human Resources Management Service (\$29,790). These positions were urgently requested by the respective Offices to assist with the judicial investigative process in case 003 and case 004 and to provide for a maternity leave replacement under HRMS. Over expenditure under this object of expenditure will be offset from savings under (a) above;
- d) \$210,480 – consultants and experts requires additional requirements mainly due to:
 - i) \$33,310 - only six months of funds was budgeted for stand-by legal counsel’s fee (case 002/02). With the continuation of hearings throughout 2016, the stand-by counsel has been extended until the closing briefs and oral arguments have been completed in case 002/02, as directed by the Trial Chamber. Furthermore, in late 2015, the Trial Chamber directed DSS to provide additional resources to defense teams in case 002/02 to meet the additional work load on the teams as a result of the International Co-Prosecutor’s disclosure of documents from case 003 and case 004 into case file 002. Additionally, International Co-Investigating Judge, by a judicial order, directed additional consultants to be provided to the defense team of case 004. These consultants are in addition to the compliment of consultants budgeted and provided to the team in 2016.
 - ii) \$37,154 estimated savings in the ‘civil party co-lead lawyers’ is due to the efficient use of consultants in the section;
 - iii) \$214,324 suitable commercial vendors could not be identified for planned outsourcing of translation services. In order to meet the translation service requirements for the judicial proceedings, freelance translators were contracted on ‘as and when required basis’. Savings from ‘contractual services’ at (g) below, budgeted to meet outsourcing of translation services to vendors will be used to cover the over expenditure under ‘consultants and experts.

- e) \$95,796 – estimated savings in ‘travel’ budget line is estimated to be underspent as planned field missions by Trial Chamber and a trip by the Coordinator to UNHQ Office will not take place. Additionally, no judicial meetings and training related travel expenses are anticipated during the rest of the year;
- f) \$11,914 – actual witness travel days per travel are now estimated to be less than the budgeted days, thereby leading to savings in the ‘travel of witnesses’ line;
- g) \$590,378 – estimated savings in ‘contractual services’ due to the difficulties faced in finalizing the translation outsourcing contracts in 2016 (Khmer to English and partly English to French). As explained at (d iii) above, freelance consultants were hired to meet the translation service requirements. Savings from contractual services will be used to offset the increased expenditure under ‘consultants and experts’;
- h) \$114,022 – savings under ‘general operating expenses’ (\$67,932) and ‘supplies’ (\$46,090) - has been achieved through judicious use of resources to meet the requirements with lower than budgeted amounts;
- i) \$11,593 – only critical equipment was procured leading to the savings in ‘furniture and equipment’.

14. It is estimated that there will be savings of \$90,876 during 2016 in the endorsed budget for the national component. The operational needs, however, necessitate realignment of funds between various objects of expenditure which require increased/decreased expenditures under some of the objects of expenditure which are explained below:

- a) \$155,199 – savings under ‘posts’ due to higher than anticipated vacancy rate;
- b) \$16,262 – additional expenditure under ‘other staff costs’ is to support the additional requirements of temporary legal staff for OCIJ and PTC and additional 6 work months for 2 drivers in the GSS to service the investigative missions in case 003 and case 004;
- c) \$7,734 – additional expenditure for ‘travel of staff’ as more missions were undertaken to support judicial investigations in case 003 and 004;
- d) \$114,209 - as the trial hearings will continue till the last quarter of the year leading to increase in the number of hearings days in 2016. This will lead to more than budgeted expenditure under ‘contractual services’ for transportation and related costs to transport the Cambodian public to attend the evidentiary hearings as part of the planned ECCC outreach activities;

- e) \$23,383 – reduced needs under ‘general operating costs’ mainly due to less than budgeted activities of the Victims Support Section and;
- f) \$50,499 – savings due to less number of ‘training and meetings’ organized by the Victims Support Section.

Section 2

Table 2

2017 ECCC Revised Budget

Requirements by object of expenditure

(1) Internationaional Component - in US\$

#	Object of Expenditure	2017 Endorsed Budget (a)	2017 Proposed Budget (b)	2017 Proposed Changes (b - a = c)
1	Posts	12,664,076	14,576,388	1,912,312
2	Non Staff compensations	2,282,995	2,402,108	119,113
3	Other Staff Costs	-	-	-
4	Consultants and Experts	3,132,839	4,729,945	1,597,106
5	Travel of Staff	53,111	53,111	-
6	Travel of witnesses	19,417	64,542	45,125
7	Contractual Services	1,041,949	1,041,949	-
8	General Operating Expenses	484,600	484,600	-
9	Supplies	189,200	189,200	-
10	Furniture and Equipment	221,157	221,157	-
	Total:	20,089,344	23,763,000	3,673,656

(2) National Component - in US\$

#	Object of Expenditure	2017 Endorsed Budget (a)	2017 Proposed Budget (b)	2017 Proposed Changes (b - a = c)
1	Posts	3,390,592	3,489,228	98,636
2	Non-staff Compensation	868,238	749,842	(118,396)
3	Other staff cost	231,300	269,200	37,900
4	Consultants and Experts	143,400	143,400	-
5	Travel of staff	49,350	49,350	-
6	Contractual Services	986,514	986,514	-
7	General Operating Expenses	488,140	482,603	(5,536)
8	Hospitality	29,440	29,440	-
9	Premise Alternations	101,059	101,059	-
10	Training and Meeting	83,746	71,142	(12,604)
	Total:	6,371,779	6,371,779	-

Total Revised Budget (International and National Components) - in US\$

TOTAL (1) + (2)	26,461,124	30,134,779	3,673,656
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Table 3

Additional Requirements in 2017 by Office - in US\$						
#	Office/Chamber/Section/Unit	Attributable to case 002	Attributable to case 003 and case 004	Administrative efficiency gains	Grant Total	Percentage to total increase in 2017
1	Co-Investigating Judges (OCIJ)	-	1,680,896	-	1,680,896	45.76%
2	Co-Prosecutors (OCP)	-	414,579	-	414,579	11.29%
3	Defense Support Section (DSS)	175,255	1,285,856	-	1,461,111	39.77%
4	Transcription Unit (TU)	139,894	-	-	139,894	3.81%
5	Witness & Experts Support Unit (WESU)	-	101,176	-	101,176	2.75%
6	Human Resource Management (HRM)	-	-	(72,500)	(72,500)	-1.97%
7	Security & Safety Section (SSS)	-	-	(51,500)	(51,500)	-1.40%
	TOTAL:	315,149	3,482,507	(124,000)	3,673,656	100%
	Percentage of increase by case	9%	95%	-4%	100%	

International Component

15. An increase of \$3,673,656 is proposed in the endorsed budget for 2017 for the international component. The total additional requirement of US\$3.48 million is proposed to support the on-going investigations and related judicial activities in case 003 and case 004 under posts, non-staff compensation, other staff costs, consultants and experts, travel of witnesses and for continued legal representation to the charged persons to participate in the investigations, motions and appeals in these cases. An increase of \$0.32 million is also proposed in legal representation (stand by counsel) to the accused and transcription costs to meet the additional requirements for these services on account of extension of timelines for hearings and consequent extension in delivery of verdict in case 002/02. As explained in paragraph 24, Umoja and administrative efficiency gains planned for 2017 will decrease the aforementioned increases by \$0.13 million.

Posts

16. The endorsed 2016/2017 budget provided 138 positions in 2017 based on the premise that judicial investigations in case 003 and case 004 will be concluded in 2016. As per the latest Completion Plan³, it is estimated that the closing order in case 003 and case 004 are expected by the second and third quarter of 2017, respectively. This has necessitated additional staff positions in 2017 in the judicial offices, namely, Office of the Co-Investigating Judges and Office of the Co-Prosecutors. Below paragraphs provides details of increases requested under each office and justifications for the same:

³ Revision 9 of Completion plan as of 30 June 2016

Office of the Co-Prosecutors (OCP)

17. In the 2016/2017 budget it was endorsed to abolish three posts (2 x P-2 and 1 x P-4) dedicated to the workload related to investigations in case 003 and case 004, based on the projected timelines that anticipated completion of investigations in the cases in 2016. In view of the extension of timelines, it is now clear that litigation in case 003 and case 004 before the OCIJ and before the Pre-Trial Chamber will be ongoing throughout 2017. Extension of the three positions (2 x P-2 and 1 x P-4) for 2017 is, therefore, proposed which will require an additional amount of \$414,578 in 2017 under posts.

Office of the Co-Investigating Judges (OCIJ)

18. The basis for 2017 OCIJ requirement was centered on the projection that most of the OCIJ investigative work related to case 003 and case 004 would be completed in 2016. In the endorsed budget, OCIJ has 23 posts in 2016 and 5 posts in 2017.

19. However, as the investigations progressed in case 003 and case 004, with a high number of requests and motions filed by the parties, OCIJ realized that these cases were more complicated and require more resources and time to complete the investigations.

20. Mindful of the revised projected timelines for completion of investigations in the respective cases, and taking into account the need for the different functions, the International Co-Investigating Judge (ICIJ) has proposed the following changes to the 2017 staffing, as reflected in Table 4.

- (a) Abolishment of two P-4 positions (Legal Officer and Team Leader, Analyst) that were budgeted in 2017;
- (b) Extension of 15 posts (7-P3, 2-P2, 6-GS) in 2017 that were provided only till the end of 2016 ;
- (c) Four new posts (3-P2; 1-NOA) replacing four posts (3 P-4 and 1 P-3) authorized in 2016.

21. In addition to the above, two gratis investigators at P-3 level have been seconded by a member state⁴ on non-reimbursable loan basis to OCIJ for 2017. Since they are at no cost to the UN and do not impact the budgetary resources, they are reflected separately in Table 4.

22. The staffing resources requested in Table 4 below for extensions and new positions will cost an additional amount of \$1,561,786 in 2017.

⁴ In-kind contribution

Table 4**Revised 2017 OCIJ Staffing Table**

<i>Category</i>	<i>2016</i>		<i>2017</i>		<i>Changes</i>		<i>Revised 2017</i>	
	<i>Posts</i>	<i>Work Months</i>	<i>Posts</i>	<i>Work Months</i>	<i>Posts</i>	<i>Work Months</i>	<i>Posts</i>	<i>Work Months</i>
Professional and above								
D-2	1	12.0	1	6.0	-	6.0	1	12.0
P-5	1	12.0	1	6.0	-	6.0	1	12.0
P-4	3	36.0	2	12.0	(2)	(12.0)	-	-
P-3	9	108.0	1	6.0	7	75.0	8	81.0
P-2	2	24.0	-	-	5	57.0	5	57.0
Subtotal	16	192.0	5	30.0	10	132.0	15	162.0
Other Levels								
Field Service (FS-5)	1	12.0	-	-	-	-	-	-
National Officer (NO-A)	-	-	-	-	1	12.0	1	12.0
General Service	6	72.0	-	-	6	54.0	6	54.0
Subtotal	7	84.0	-	-	7	66.0	7	66.0
Total (Staff & Non-staff)	23	276.0	5	30.0	17	198.0	22	228.0
NRL Investigators at P-3	-	-	-	-	2	24.0	2	24.0
G. Total	23	276.0	5	30.0	19	222.0	24	252.0

Transcription Unit

23. The trial hearings in case 002/02 were expected to conclude by the third quarter of 2016 but are now projected to continue till the end of 2016. The closing statements are therefore expected in the first quarter of 2017. This will require additional transcription services during the closing briefs and oral arguments. This necessitates the extension of two French and English transcribers (three months each) in 2017 at a cost of \$59,950.

24. Expected efficiency gains with regard to UMOJA is expected to result in a reduction of one HR-post located in NY from 01 July 2017 which will accrue a saving of \$72,500. Furthermore, with reduced projected public activity, including no field investigation or hearings, the Close Protection Team will replace an international FS4 close protection position with a General Service post effective 01 July 2017. This measure will result in a saving of \$51,500. The total savings from the aforementioned Umoja and administrative efficiency gains will be \$124,000.

25. In view of above changes, an additional amount of \$1,912,312 will be required under 'posts', in 2017.

Non-staff compensation

26. Six work months were provisioned for the OCIJ judge in 2017 in line with the projected timelines, at that point in time, for conclusion of investigations and related actions by the OCIJ in cases 003 and 004. The revised timelines require provision for additional six work months for the OCIJ judge in 2017. This change will result in an increased requirement of \$119,113 in 2017 under non-staff compensation.

Consultants and Experts

27. During the first six months of 2017, the Transcription Unit will conclude its review to identify and correct substantive interpretation errors in case 002/02 trial transcripts. This task is required by the Trial Chamber as it will rely heavily upon these transcripts during its deliberations and drafting of the case 002/02 trial judgement. This will cost \$79,950 in 2017.

28. WESU has requested provision of one international expert and one local expert to conduct expert assessments at the request of the judicial offices in 2017, and for a duty counsel to advise witnesses from self-incrimination. Provision has been made for expert medical assessment of the detainees. These expertise' are estimated to cost \$56,051.

29. Article 17(c) of the agreement between the United Nations and the Royal Government of Cambodia makes UN responsible for the remuneration of the defense counsel. All charged persons and accused at the ECCC are deemed indigent and have consequently been provided with a national and an international lawyer of their choice. The co-lawyers are further assisted by a team of legal assistants. The costs are budgeted under the legal assistance scheme that is administered by the Defense Support Section of the ECCC.

30. The endorsed budget for 2017 provides for six months of legal assistance \$1,192,295 in case 003 and case 004. In line with the revised time lines for cases 003 and 004 an additional amount of \$1,285,850 is provided to meet the need for legal assistance for the four accused in case 003 and case 004.

31. The Trial Chamber has notified Defense Support Section that the services of standby counsel will be required till the closing briefs and oral arguments have been completed in case 002/02. The services of the standby counsel had not been budgeted for 2017 in the endorsed budget. This requires an additional amount of \$175,255 in legal assistance for 2017.

32. The total additional requirements proposed under 'consultants and experts' for 2017, therefore, are \$1,597,106.

Witness Travel Cost

33. An additional amount of \$45,125 for witness travel costs would be required to facilitate witness travel in 2017.

National Component

34. The total endorsed budget for the national component amounting to \$6,371,779 for 2017 remains unchanged. However, in order to effectively support the judicial offices as per the latest Completion Plan⁵, following adjustments under various object of expenditure are requested:

Posts

35. The national component endorsed budget for 2017 provides for 182 posts. Based on the updated Completion Plan, a revised staffing table of 183 posts is proposed details of which are included in Annex B.2.

36. In order to effectively support OCIJ investigative work in 003 and case 004, additional work months against below positions are requested for in 2017 as below:

- a) One NOD - Legal Team Leader in OCIJ for 9 months (\$34,077);
- b) One NOB - Associate Legal Officer in OCIJ for 9 months (\$23,487);
- c) One NOD Analyst Team Leader is proposed to be increased from 6 to 9 months (\$11,359);
- d) Two NOC Legal Officers are proposed to be increased from 6 to 12 months each (\$37,671);
- e) One GS4 Support Staff is proposed to be increased from 6 to 12 months (\$4,796);
- f) It is also proposed to abolish the vehicle dispatcher (GS-5) post in 2017 as the functions have been taken over by the international component following the departure of the incumbent in 2016. The savings from the abolishment of this post is \$12,754.

37. The above proposed changes under posts require a net additional amount of \$98,636 in 2017 which will be offset against the projected savings under non-staff compensation expenditure component.

Non-Staff Compensation

38. The 'non-staff compensation' object of expenditure provides for part-time and full-time remuneration of judges in the judicial offices of the national component.

39. The national co-investigating judge was budgeted for six work months in 2017, in line with the projected timelines for case 003 and case 004. In line with the revised timelines it is proposed to extend duration for throughout 2017. This will require additional resources amounting to \$33,828.

⁵ Revision 9 of Completion plan as of 30 June 2016

40. It is proposed to reduce the work months for three judges in the SCC from 12 to 3 work months each reflecting a total decrease of 27 work months in the 2017 endorsed budget (152,224). Only one judge (President of the SCC) is proposed to remain full time (12 work months) in 2017 since the judge also performs the functions as the Chair of the Plenary of Judges, the President of the Rules and Procedure Committee and Judicial Administrative Committee, in addition.

41. The above proposed changes will result in savings of \$118,396 under 'non-staff compensation' which will be used to offset the additional costs proposed under 'posts'.

Other Staff Costs

42. In order to effectively support the revised judicial investigation plans in case 003 and case 004, additional resources to the tune of \$37,900 will be required. The break up is as below:

a) \$18,000 – PTC has requested one short-term staff for nine months on account of additional work load from possible appeals against closing orders/motions in case 003 and case 004;

b) \$22,800 – OCIJ has requested two short-term staff for six work months each in view of additional work load in case 003 and case 004;

c) \$9,000 – is required to hire two short-term drivers for ten months each to support OCIJ investigative missions around the country;

d) \$6,900 – it is proposed to reduce amount budgeted for short term support for radio and television broadcasting services in 2017, leading to savings on this count;

e) \$5,000 – The number of total internships will be reduced leading to savings in stipend paid to the interns in 2017.

General Operating Expenses

43. The requirements for VSS outreach materials and operational costs has been reassessed and reduced by an amount of \$782 and \$4,754 respectively thereby reducing the overall requirements under VSS by \$5,536.

Training and Meeting

44. It is proposed to reduce the requirements against the 'training and meetings' objects of expenditure, leading to savings amounting to \$12,604 in the endorsed budget of 2017.

Resource Requirements and Savings by Object of Expenditure from 2005 to 2017

(in thousands of United States Dollars)

(A) United Nations Funding

No. Object of expenditure	Expenditure 2006-2015 (a)	Endorsed Budget 2016 (b)	Estimated Expenditure 2016 (c)	Savings 2016 d=(b-c)	Endorsed Budget 2017 (e)	Proposed Changes 2017 (f)	Revised Budget 2017 g=(e+f)	Endorsed Budget 2016-2017 h=(b+e)	Revised Budget 2016-2017 i=(c+g)	Total Variance 2016-2017 j=(i-h)	Total Revised Budget 2005-2017 k=(a+i)
1 Posts	132,438.8	15,280.2	14,226.6	1,053.6	12,664.1	1,912.3	14,576.4	27,944.2	28,802.9	858.7	161,241.8
2 Non Staff compensations	14,209.8	2,355.0	2,168.0	187.0	2,283.0	119.1	2,402.1	4,638.0	4,570.1	(67.9)	18,780.0
3 Other Staff Costs	1,407.2	0.0	213.2	(213.2)	0.0	0.0	0.0	0.0	213.2	213.2	1,620.4
4 Consultants and Experts	25,042.0	5,568.8	5,779.3	(210.5)	3,132.8	1,597.1	4,729.9	8,701.6	10,509.2	1,807.6	35,551.2
5 Travel of Staff	2,198.5	186.9	91.1	95.8	53.1	0.0	53.1	240.0	144.2	(95.8)	2,342.7
6 Travel of witnesses	1,529.6	78.2	66.3	11.9	19.4	45.1	64.5	97.6	130.8	33.2	1,660.4
7 Contractual Services	9,939.8	1,331.4	741.0	590.4	1,041.9	0.0	1,041.9	2,373.3	1,783.0	(590.4)	11,722.8
8 General Operating Expenses	3,701.8	488.6	420.6	67.9	484.6	0.0	484.6	973.2	905.2	(67.9)	4,607.0
9 Supplies	2,226.3	270.9	224.8	46.1	189.2	0.0	189.2	460.1	414.0	(46.1)	2,640.3
10 Furniture and Equipment	8,030.4	137.8	126.2	11.6	221.2	0.0	221.2	359.0	347.4	(11.6)	8,377.7
TOTAL A	200,724.3	25,697.7	24,057.1	1,640.7	20,089.3	3,673.7	23,763.0	45,787.1	47,820.2	2,033.0	248,544.3

(B) Cambodia Funding

No.	Object of Expenditure	Expenditure 2006-2015 (a)	Endorsed Budget 2016 (b)	Estimated Expenditure 2016 (c)	Saving 2016 d=(b-c)	Endorsed Budget 2017 (e)	Proposed Changes 2017 (f)	Revised Budget 2017 g=(e+f)	Endorsed Budget 2016-2017 h=(b+e)	Revised Budget 2016-2017 i=(c+g)	Total Variances 2016-2017 j=(i-h)	Total Revised Budget 2016-2017 k=(a+i)
1	Posts	36,923	3,570	3,415	155	3,391	98.64	3,489	6,961	6,904	(57)	43,827
2	Non-staff Compensation	7,253	911	911	-	868	(118.40)	750	1,779	1,661	(118)	8,914
3	Other staff cost	814	237	253	(16)	231	37.90	269	468	522	54	1,337
4	Consultants and Experts	642	143	143	-	143	-	143	287	287	-	928
5	Travel of staff	403	50	57	(8)	49	-	49	99	107	8	509
6	Contractual Services	9,419	1,030	1,145	(114)	987	-	987	2,017	2,131	114	11,550
7	General Operating Expenses	3,688	490	467	23	488	(5.54)	483	978	949	(29)	4,637
8	Hospitality	214	29	29	-	29	-	29	59	59	-	273
9	Premise Alternations	1,706	99	99	-	101	-	101	200	200	-	1,906
10	Training and Meeting	1,078	84	33	50	84	(12.60)	71	167	104	(63)	1,182
	TOTAL	62,139.0	6,643.5	6,552.7	90.9	6,371.8	0.0	6,371.8	13,015.3	12,924.4	(90.9)	75,063.5

TOTAL (A) + (B)	262,863.29	32,341.27	30,609.72	1,731.54	26,461.12	3,673.66	30,134.78	58,802.39	60,744.60	1,942.11	323,607.79
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No.	Sections / Post Titles	Level	2016 Approved Posts		2017 Approved Posts		2017 Proposed Change		2017 Proposed post	
			No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
A. JUDICIAL OFFICES										
1	Supreme Court Chamber									
	Judges (resident)	D-2	3	36	3	36	0	0	3	36
	Reserve judge	D-2	1	0	1	0	0	0	1	0
	Legal Officer	P-5	1	12	1	12	0	0	1	12
	Legal Officer	P-3	2	24	2	24	0	0	2	24
	Administrative Assistant	GS-4	1	12	1	12	0	0	1	12
	<i>Sub-total</i>		8	84	8	84	0	0	8	84
2	Trial Chamber									
	Judges (Resident)	D-2	2	24	2	24	0	0	2	24
	Reserve Judge (Resident)	D-2	1	12	1	12	0	0	1	12
	Senior Legal Officer	P-5	1	12	1	12	0	0	1	12
	Legal Officer	P-4	1	12	1	12	0	0	1	12
	Legal Officer	P-3	4	48	4	48	0	0	4	48
	Associate Legal Officer	P-2	1	12	1	12	0	0	1	12
	Associate Legal Officer	P-2	1	12	1	12	0	0	1	12
	Case Manager	FS-5	1	12	1	12	0	0	1	12
	Administrative Assistant	GS-4	1	12	1	12	0	0	1	12
	<i>Sub-total</i>		13	156	13	156	0	0	13	156
3	Pre-Trial Chamber									
	Judges	D-2	2	24	2	24	0	0	2	24
	Reserve Judge	D-2	1	1	1	1	0	0	1	1
	Legal Officer	P-3	2	24	2	24	0	0	2	24
	Administrative Assistant	GS-4	1	12	1	12	0	0	1	12
	<i>Sub-total</i>		6	61	6	61	0	0	6	61
4	Office of the Co-Prosecutor									
	Prosecutor	D-2	1	12	1	12	0	0	1	12
	Senior Legal Officer (Deputy Prosecutor)	P-5	1	12	1	12	0	0	1	12
	Legal Officer (Senior Assistant Prosecutor)	P-4	4	48	3	36	1	12	4	48
	Legal Officer (Assistant Prosecutor)	P-3	3	36	3	36	0	0	3	36
	Associate Legal Officer	P-2	2	24	0	0	2	24	2	24
	Researcher/Translator/Interpreter	NO-B	1	12	1	12	0	0	1	12
	Administrative Assistant	GS-4	1	12	1	12	0	0	1	12
	Case Manager	GS-6	1	12	1	12	0	0	1	12
	Legal Assistant	GS-7	3	36	3	36	0	0	3	36
	<i>Sub-total</i>		17	204	14	168	3	36	17	204
5	Office of the Co-Investigating Judges									
	Judges	D-2	1	12	1	6	0	6	1	12
	Senior legal officer/Chief of staff	P-5	1	12	1	6	0	6	1	12
	Investigator (Team Leader)	P-4	1	12	1	6	-1	-6	0	0
	Investigator/Researcher/Analyst	P-4	1	12	1	6	-1	-6	0	0
	Legal Officers	P-4	1	12	0	0	0	0	0	0
	Legal Officers	P-3	5	60	1	6	4	45	5	51
	Investigator/Researcher/Analyst	P-3	4	48	0	0	3	30	3	30
	Associate Legal Officers	P-2	2	24	0	0	5	57	5	57
	Associate Legal Officer (Greffier)	P-2	0	0	0	0	0	0	0	0
	Case Manager	FS-5	1	12	0	0	0	0	0	0
	Assistant Legal officer	NO-A	0	0	0	0	1	12	1	12
	Legal Assistant	GS-7	5	60	0	0	4	30	4	30
	Case Manager	GS-6	0	0	0	0	1	12	1	12
	Administrative Assistant	GS-4	1	12	0	0	1	12	1	12
	<i>Sub-total</i>		23	276	5	30	17	198	22	228
TOTAL A			67	781	46	499	20	234	66	733

No.	Sections / Post Titles	Level	2016 Approved Posts		2017 Approved Posts		2017 Proposed Change		2017 Proposed post	
			No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
B. DEFENCE AND VICTIMS SUPPORT										
6	Defence Support Section									
	Head DSS	P-5	1	12	1	12	0	0	1	12
	Legal Officer	P-3	1	12	1	12	0	0	1	12
	Case Officer	NO-B	3	36	3	36	0	0	3	36
	Administrative Assistant	GS-5	1	12	1	12	0	0	1	12
	Administrative Assistant	GS-4	0	0	0	0	0	0	0	0
	<i>Sub-total</i>		6	72	6	72	0	0	6	72
7	Victims Support Section									
	Associate Information Systems Officer	P-2	0	0	0	0	0	0	0	0
	<i>Sub-total</i>		0	0	0	0	0	0	0	0
TOTAL B			6	72	6	72	0	0	6	72
C. OFFICE OF ADMINISTRATION										
Office of the Deput Director										
	Deputy Director of Administration	D-1	1	12	1	12	0	0	1	12
	Senior Programme Management Officer	P-5	1	12	1	12	0	0	1	12
	Admin Assistant	GS-4	1	12	1	12	0	0	1	12
			3	36	3	36	0	0	3	36
Budget and Finance Section										
	Chief of Section	P-4	1	12	1	12	0	0	1	12
	Finance Assistant	FS-5	2	24	2	24	0	0	2	24
	Budget and Finance Officer	NO-C	1	12	1	12	0	0	1	12
	Finance Assistant	GS-5	1	12	1	12	0	0	1	12
	Finance Assistant	GS-4	1	12	1	12	0	0	1	12
			6	72	6	72	0	0	6	72
Personnel Section										
	Chief of Section	P-4	1	12	1	12	0	0	1	12
	Human Resources Assistant	FS-4	1	6	0	0	0	0	0	0
	Human Resources Officer	NO-B	1	12	1	12	0	0	1	12
	Human Resources Assistant	GS-6	1	12	1	12	0	0	1	12
	Human Resources Assistant - UNHQ	GS-6	1	12	1	12	0	-6	1	6
	Human Resources Assistant	GS-5	1	12	1	12	0	0	1	12
			6	66	5	60	0	-6	5	54
ICT										
	Chief of Section	P-4	1	12	1	12	0	0	1	12
	IT Technical Officer	P-3	1	12	1	12	0	0	1	12
	Satellite/PBX Technician	GS-6	1	12	1	12	0	0	1	12
	IT Systems Administrator	GS-6	1	12	1	12	0	0	1	12
	ICT Asset Assistant	GS-6	1	12	1	12	0	0	1	12
	IT Assistant	GS-6	1	12	1	12	0	0	1	12
	Communication Technician	GS-5	1	12	1	12	0	0	1	12
			7	84	7	84	0	0	7	84
Procurement Unit										
	Procurement and Admin Officer	P-3	1	12	1	12	0	0	1	12
	Procurement Assistant	GS-6	1	12	1	12	0	0	1	12
			2	24	2	24	0	0	2	24
General Services Section										
	Logistics and Administrative Officer	NO-C	1	12	1	12	0	0	1	12
	Property Control/Receiving & Inspection	FS-5	1	12	1	12	0	0	1	12
	Travel and Traffic Assistant	GS-7	1	12	1	12	0	0	1	12
	Store/Supply Assistant	GS-5	1	12	1	12	0	0	1	12
			4	48	4	48	0	0	4	48
<i>Sub-total (Administrative support Services)</i>			28	330	27	324	0	-6	27	318

No.	Sections / Post Titles	Level	2016 Approved Posts		2017 Approved Posts		2017 Proposed Change		2017 Proposed post	
			No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
Court Management Section										
	CMS Senior advisor (ITU)	P-5	1	12	1	12	0	0	1	12
	Interpreters (ITU)	P-4	2	24	2	24	0	0	2	24
	Revisers (ITU)	P-4	3	36	3	36	0	0	3	36
	Information Management Officer (RAU)	P-3	1	12	1	12	0	0	1	12
	Legal Officer (PAS)	P-3	1	12	1	12	0	0	1	12
	Interpreters (ITU)	P-3	8	96	8	96	0	0	8	96
	Translators (ITU)	P-3	4	48	4	48	0	0	4	48
	Interpreter/Reviser/Translator (ITU)	NO-C	2	24	2	24	0	0	2	24
	Detention facility officer	FS-6	1	12	1	12	0	0	1	12
	Transcribers Team Leader (TU)	FS-5	1	12	1	12	0	0	1	12
	Transcribers (TU)	FS-4	3	36	3	18	0	6	3	24
	Administrative Assistant (ITU)	GS-4	0	0	0	0	1	12	1	12
	Administrative Assistant (ITU)	GS-5	2	24	2	24	-1	-12	1	12
			29	348	29	330	0	6	29	336
Witness & Expert Support Unit										
	Witness Support Coordinator	P-4	1	12	1	12	0	0	1	12
	Witness Administrative Officer	NO-B	1	12	1	12	0	0	1	12
	Witness support assistant	FS-5	0	0	0	0	0	0	0	0
	Witness Administrative Assistant	GS-5	0	0	0	0	0	0	0	0
			2	24	2	24	0	0	2	24
Public Affairs Section										
	Public Information Officer/Legal communication officer	P-3	1	12	1	12	0	0	1	12
			1	12	1	12	0	0	1	12
	<i>Sub-total (Judicial Support Services)</i>		32	384	32	366	0	6	32	372
Security and Safety Section										
	Chief of Section	P-4	1	12	1	12	0	0	1	12
	Deputy Chief	FS-6	1	12	1	12	0	0	1	12
	Information Security Officer/Investigator	FS-5	1	12	1	12	0	0	1	12
	Security Officer (Security Operations)	FS-5	1	12	1	12	0	0	1	12
	Security Officer (Supervisor, Close Protection Unit)	FS-5	1	12	1	12	0	0	1	12
	Security Officer (Compound Security)	FS-5	1	12	1	12	0	0	1	12
	Security Officer (Courtroom Security Supervisor)	FS-4	1	12	1	12	0	0	1	12
	Security Officer (Deputy Team leader CPO)*	FS-4	2	24	2	24	-1	-6	1	18
	Security Officer (Information Analyst)	FS-4	1	12	1	12	0	0	1	12
	Security Officer (Detail Leader)	FS-4	1	12	1	12	0	0	1	12
	Security Officer (Supervisor, Security Operations Centre)	FS-4	1	12	1	12	0	0	1	12
	Security Officer (Control Center)	FS-3	1	12	1	12	0	0	1	12
	Security Officer (CPO)	GS-5	0	0	0	0	1	6	1	6
	Security Officer (Local Security Assistant)	GS-5	1	12	1	12	0	0	1	12
	Security Officer (Pass & ID)	GS-4	1	12	1	12	0	0	1	12
	Security Officer (Control Centre)	GS-4	4	48	4	48	0	0	4	48
	Security Officer (Close Protection Officers)	GS-3	6	72	6	72	0	0	6	72
	Security Officer	GS-3	2	24	2	24	0	0	2	24
	<i>Sub-total (Security Support Services)</i>		27	324	27	324	0	0	27	324
TOTAL C			87	1,038	86	1,014	0	0	86	1,014
TOTAL A + B + C			160	1,891	138	1,585	20	234	158	1,819
NRL Investigators			P-3	-	-	-	2.00	24	2	24.0
G. Total			160	1,891	138	1,585	22	258	160	1,843

(*): One FS-4 position under S& SS will be nationalized effective 01 July 2017

2016-2017 PROPOSED STAFFING TABLE

Office/Function	Level	2016-17 Approved Posts				2016-17 Proposed Revision			
		2016 Approved Posts		2017 Approved Posts		2017 Proposed Changes		2017 Proposed Posts	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
A. JUDICIAL OFFICES 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	-	-	1	12
Greffier/Legal Officer	NOC/P-3	2	24	2	24	-	-	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	48	4	48	-	(27)	4	21
Reserve Judge	D-1	-	-	-	-	-	-	-	-
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	84	7	84	-	(27)	7	57
4. Pre-Trial Chamber									
Judges	D-1	3	36	3	36	-	-	3	36
Reserve Judge	D-1	1	4	1	4	-	-	1	4
Greffier/Legal Officer	NOC/P-3	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 4		7	76	7	76	-	-	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	4	48	4	48	-	-	4	48
Assistant Prosecutor	NOC/P-3	-	-	-	-	-	-	-	-
Investigators/Researchers/Analysts	NOC/P-3	-	-	-	-	-	-	-	-
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	1	6	-	6	1	12
Legal Team Leader	NOD/P-4	1	12	-	-	1	9	1	9
Investigator Team Leader	NOD/P-4	-	-	-	-	-	-	-	-
Analyst Team Leader	NOD/P-4	1	12	1	6	-	3	1	9
Investigators/Researchers/Analysts	NOC/P-3	-	-	-	-	-	-	-	-
Legal Officer	NOC/P-3	3	36	2	12	-	12	2	24
Greffiers	NOB/P-2	-	-	-	-	-	-	-	-
Data Coder	NOB/P-2	-	-	-	-	-	-	-	-
Associate Legal Officer/Assistant	NOB/P-2	1	12	-	-	1	9	1	9
Support Staff	GS4	1	12	1	6	-	6	1	12
Sub-total 6		8	96	5	30	2	45	7	75
TOTAL A (Judicial Offices and Chambers)		39	460	36	394	2	18	38	412
B. DEFENCE AND VICTIMS SUPPORT SECTIONS									
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

2016-2017 PROPOSED STAFFING TABLE

Office/Function	Level	2016-17 Approved Posts				2016-17 Proposed Revision			
		2016 Approved Posts		2017 Approved Posts		2017 Proposed Changes		2017 Proposed Posts	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
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	1	12	1	12	-	-	1	12
Support Staff	GS4	-	-	-	-	-	-	-	-
Sub-total a		3	36	3	36	-	-	3	36
b. RNJM Team									
RNJM Program Manager	NOB/P-2	1	12	1	12	-	-	1	12
RNJM Senior Assistant	GS7	-	-	-	-	-	-	-	-
Program Assistant	GS5	1	12	1	12	-	-	1	12
Sub-total b		2	24	2	24	-	-	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									
Complaints/Application Manager	NOC/P-3	1	12	1	12	-	-	1	12
Complaints/Application Assistants	GS5	2	24	2	24	-	-	2	24
Sub-total d		3	36	3	36	-	-	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 (Defence and Victims Support)		12	144	12	144	-	-	12	144
C. OFFICE OF ADMINISTRATION									
(i). ADMINISTRATIVE SUPPORT SERVICES									
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 Budget and Finance Section									
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 2		3	36	3	36	-	-	3	36
3 Human Resources Section									
HR Chief	NOD/P-4	1	12	1	12	-	-	1	12
HR Officer	NOC/P-3	-	-	-	-	-	-	-	-
Associate HR Officer	NOB/P-2	1	12	1	12	-	-	1	12
HR Assistant	GS6	1	12	1	12	-	-	1	12
Sub-total 3		3	36	3	36	-	-	3	36
4 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

2016-2017 PROPOSED STAFFING TABLE

Office/Function	Level	2016-17 Approved Posts				2016-17 Proposed Revision			
		2016 Approved Posts		2017 Approved Posts		2017 Proposed Changes		2017 Proposed Posts	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
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	5	60	5	60	-	-	5	60
Mail Clerks/Messengers	GS4	2	24	2	24	-	-	2	24
Warehouse & Supply Clerks/Labourers	GS2	3	36	3	36	-	-	3	36
Drivers	GS2	15	180	15	180	-	-	15	180
Sub-total 4		32	384	32	384	(1)	(12)	31	372
5 ICT Section									
Deputy Chief ICT Section	NOD/P-4	1	12	1	12	-	-	1	12
Client Services Coordinator	NOC/P-3	-	-	-	-	-	-	-	-
System Administrator	NOA/P-1	-	-	-	-	-	-	-	-
Database Administrator	NOA/P-1	-	-	-	-	-	-	-	-
Web Developer	GS6	1	12	1	12	-	-	1	12
ICT Assistant	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	1	12	1	12	-	-	1	12
Sub-total 5		6	72	6	72	-	-	6	72
6 Procurement Unit									
Associate Procurement Officer	NOA/P-1	-	-	-	-	-	-	-	-
Procurement Assistant	GS6	1	12	1	12	-	-	1	12
Sub-total 6		1	12	1	12	-	-	1	12
Sub-total (i)		49	588	49	588	(1)	(12)	48	576
(ii) JUDICIAL SUPPORT SERVICES									
1. 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	8	96	8	96	-	-	8	96
Junior Translator	GS7	-	-	-	-	-	-	-	-
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	-	-	1	12
Sub-total a		17	204	17	204	-	-	17	204
b. Case File Team									
Case File/Court Officers	NOC/P-3	1	12	1	12	-	-	1	12
Greffiers/Court Officers	NOB/P-2	2	24	2	24	-	-	2	24
Record/Archive Officers	NOB/P-2	2	24	2	24	-	-	2	24
Record/Archive Assistants	GS5	3	36	3	36	-	-	3	36
Librarian	GS4	1	12	1	12	-	-	1	12
Sub-total b		9	108	9	108	-	-	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	2	24	2	24	-	-	2	24
Sub-total c		3	36	3	36	-	-	3	36
d. AV Team									
AV Technicians	GS7	1	12	1	12	-	-	1	12
AV Technicians-Assistant	GS6	2	24	2	24	-	-	2	24
Sub-total d		3	36	3	36	-	-	3	36
e. Transcription Team									
Editorial assistant/Transcriber supervisor	GS7	1	12	1	12	-	-	1	12
Editorial assistant	GS6	1	12	1	12	-	-	1	12
Transcribers	GS5	8	96	8	96	-	-	8	96
Sub-total e		10	120	10	120	-	-	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 1		44	528	44	528	-	-	44	528
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	-	-	-	-	-	-	-	-

2016-2017 PROPOSED STAFFING TABLE

Office/Function	Level	2016-17 Approved Posts				2016-17 Proposed Revision			
		2016 Approved Posts		2017 Approved Posts		2017 Proposed Changes		2017 Proposed Posts	
		No. of Post	WM	No. of Post	WM	No. of Post	WM	No. of Post	WM
PAS Assistant	GS7	1	12	1	12	-	-	1	12
Khmer Writer	GS6	-	-	-	-	-	-	-	-
Content Producer	GS5	-	-	-	-	-	-	-	-
Outreach Assistant	GS5	-	-	-	-	-	-	-	-
Administrative Assistant	GS4	-	-	-	-	-	-	-	-
Sub-total 2		3	36	3	36	-	-	3	36
Sub-total (ii)		47	564	47	564	-	-	47	564
(iii). SECURITY SUPPORT SERVICES									
1 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	27	324	27	324	-	-	27	324
Sub-total 1		38	456	38	456	-	-	38	456
Sub-total (iii)		38	456	38	456	-	-	38	456
TOTAL C (Office of Administration)		134	1,608	134	1,608	(1)	(12)	133	1,596
Total ECCC (A+B+C)		185	2,212	182	2,146	1	6	183	2,152