



SUMMARY OF THE 2010 BUDGET SUBMISSION

Introduction

On 1 October 2009, the Registrar of the Special Tribunal for Lebanon (STL) submitted to the Management Committee the second annual budget, which was subsequently revised and approved on 9 December 2009. The authorized budget for 2010, which covers financial requirements for the period from 1 January 2010 until 31 December 2010, amounts to US\$55,347,730.

For 2010, the main focus of the STL is on the investigative activities in relation to the assassination of the former Prime Minister Hariri and others. The objective of the President and Chambers continues to be a further development of a number of regulatory activities as well as diplomatic initiatives, including the conclusion of agreements for cooperation on judicial matters between the Tribunal and governments and outreach and legacy activities in Lebanon. The Office of the Prosecutor will continue to focus on its investigations so that the Tribunal will be able to enter into the judicial activities phase. The Defence Office will ensure that future Defence Counsel will be fully supported from the moment a suspect is identified or an indictment is confirmed. Finally, the Office of the Registrar will fully concentrate on providing all necessary support to the Prosecution in order to conclude its investigative activities, as well as support to the other organs of the Tribunal.



Comparison with the 2009 Budget

Zero growth budget

In comparison with the 2009 financial period, the currently approved budget represents an increase of US\$3,895,000, which in percentage terms equals to 7.5%.

The increase in requested financial resources can be primarily attributed to an increase of the tribunal's operational period, (three calendar months more than in 2009), and to a lower vacancy rate.

In 2009, the vacancy rate remained relatively high for the greater part of the year. For example, by the end of March 2009, 83 staff members were onboard; by the end of June 165 staff members were onboard; and by the end of September just over 200 staff members were onboard, which equaled to a 23% vacancy rate. Throughout the course of 2010 it is anticipated that the average vacancy rate will reach the level of 10% for international staff and 5% for the national staff. Overall, the staffing costs account for 63% of total approved funds.

Finally, a substantial depreciation of the USD against the EURO and the anticipated rise in inflation rate requires additional resources in order to compensate for diminished purchasing power. If a zero growth budget is assumed with all factors being equal, and taking into account the depreciation of the USD (8.5% decrease between the rate used for the calculation of 2010 and 2009 budget), a 2010 budget would have amounted to approximately US\$55,826,000.¹ Therefore, in relative terms the 2010 approved budget reflects a zero growth budget.

¹ Note that the exchange rate was determined at the time in which the budget was approved, December 2009.



Conclusion

In order to ensure that costs are kept to a minimum, further efficiencies are being sought and some have already been identified, including the redeployment of staff members within different sections of the Registry and the improvement in cooperation with other UN entities in Lebanon and other Tribunals in the Hague. Additionally, the Registrar will devote attention to the formulation and implementation of an active fundraising strategy.

In conclusion, a small rise in the approved 2010 budget in comparison to the 2009 budget represents a minimal increased financial requirement, which will allow the STL to accommodate the increase of the court's operational period and the rise in staff members onboard, as well as to compensate for the diminished purchasing power of the USD and inflationary effect.