



**795th Plenary Meeting**

PC Journal No. 795, Agenda item 1

**DECISION No. 927  
REVISION OF THE 2009 UNIFIED BUDGET**

The Permanent Council,

Recalling Decision No. 888 of 2 April 2009 on the approval of the 2009 Unified Budget,

Taking note of the budget revision proposed in document PC.ACMF/6/10 of 2 February 2010 and previous information provided in PC.ACMF/66/09 of 17 December 2009,

Noting that the total estimated costs related to the move of ODIHR to its new permanent premises provided by the host country are 405,730 euros,

Further noting that the requested budget revision amounting to 326,500 euros will transfer sufficient funds to the Common Operational Costs Programme to cover the estimated total expenditures from this specific Programme,

Understanding that relocation activities will be undertaken in a cost-effective and timely manner, within the approved reallocated funds,

1. Approves the budget revision as contained in the attached annex;
2. Requests the Secretary General as the Chief Administrative Officer to provide, on a quarterly basis, the ACMF with reports on all aspects of the execution of this one-off extraordinary expenditure until the relocation, including the relevant formal arrangements, is completed.

## REVISION OF THE 2009 UNIFIED BUDGET

<u>Fund</u> Main Programme Programme	Approved Budget	Transfers as per Fin. Reg. 3.02(b)	Revised Budget after Transfers	Budget Revision Increases/ (Decreases)	Proposed Revised Budget
<b><u>Office for Democratic Institutions and Human Rights</u></b>					
Direction and Policy	1,295,800	(23,500)	1,272,300	(20,000)	1,252,300
Fund Administration Unit	1,617,500	23,500	1,641,000	(100,000)	1,541,000
Common Operational Costs	910,700	–	910,700	326,500	1,237,200
Human Dimension Meetings	769,200	–	769,200	(100,000)	669,200
Democratization	1,320,200	–	1,320,200	(58,500)	1,261,700
Human Rights	1,156,900	–	1,156,900	–	1,156,900
Elections	6,555,000	–	6,555,000	–	6,555,000
Tolerance and Non-Discrimination	1,237,000	–	1,237,000	–	1,237,000
Roma and Sinti Issues	<u>536,800</u>	–	<u>536,800</u>	(48,000)	<u>488,800</u>
<b>Total</b>	<b>15,399,100</b>	–	<b>15,399,100</b>	–	<b>15,399,100</b>
<b><u>ODIHR Augmentations</u></b>					
ODIHR Democratization	<u>249,900</u>	–	<u>249,900</u>	–	<u>249,900</u>
<b>Total</b>	<b>249,900</b>	–	<b>249,900</b>	–	<b>249,900</b>