

502nd Plenary Meeting

PC Journal No. 502, Agenda item 3

**DECISION No. 603
KOSOVO POLICE SERVICE SCHOOL**

The Permanent Council,

Recalling PC Decision No. 590 of 24 December 2003 on the year 2004 Unified Budget,

Acting in accordance with the relevant provisions of the Financial Regulations,

Approves the adjustments to OMiK's 2004 Budget, to ensure the continuing remuneration of local staff of the Kosovo Police Service School at current OSCE salary rates, for the period ending 30 June 2004, as contained in the Annex;

Requests the Chairmanship to obtain by not later than 30 April 2004 a written statement from UNMIK, containing its opinion regarding the continuation of the work of the Kosovo Police Service School;

Tasks the Secretariat to work with OMiK to prepare a comprehensive analysis of Kosovo Police Service School activities by 30 May 2004 that takes into account UNMIK's stated police training needs and the relevant UNMIK and OMiK regulations and is to be submitted to the Advisory Committee on Management and Finance and the Preparatory Committee for their recommendation for a Permanent Council decision on operational and financial modalities of the activities of the Kosovo Police Service School, including the payment of its staff, which is to be taken by not later than 15 June 2004.

EUR (000's)	2004 Approved	2004 Revised Proposal	Change	Change per cent
Staff Costs				
International Staff	240.4	240.4	0.0	0
Local Staff	0.0	1,270.0	1,270.0	100
BLA	2,420.5	2,420.5	0.0	0
Other Staff Costs	0.0	0.0	0.0	0
Staff Training	<u>42.0</u>	<u>42.0</u>	<u>0.0</u>	<u>0</u>
Total	2,702.9	3,972.9	1,270.0	47
Operational Costs				
Consulting and Sub-Contracting	659.1	350.6	(308.5)	-47
Conference/Capacity Building	0.0	0.0	0.0	0
Travel	70.9	115.9	45.0	63
Services	124.4	69.0	(55.4)	-44
Supplies	548.4	89.0	(495.4)	-90
Communication	40.0	30.0	(10.0)	-25
Representation	<u>10.0</u>	<u>8.0</u>	<u>(2.0)</u>	<u>-20</u>
Total	1,452.8	662.5	(790.3)	-54
Assets/Equipment				
Material Assets	64.6	133.3	68.7	106
Minor Equipment	<u>33.0</u>	<u>2.0</u>	<u>(31.0)</u>	<u>-94</u>
Total	97.6	135.3	37.7	37
Office Costs				
Rent	0.0	0.0	0.0	N/A
Utilities	124.2	16.6	(107.6)	0
Other Office Costs	<u>431.0</u>	<u>21.3</u>	<u>(409.7)</u>	<u>41</u>
Total	555.2	37.9	(517.3)	29
GRAND TOTAL	4,808.5	4,808.5	0.0	0