



**Organization for Security and Co-operation in Europe
Permanent Council**

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**DECISION No. 922
REVISION OF THE 2009 UNIFIED BUDGET FOR
THE SECRETARIAT**

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/61/09 of 3 December 2009,

Approves the budget revision as contained in the attached annex.

**REVISION OF THE 2009 UNIFIED BUDGET FOR
THE SECRETARIAT**

Fund	Approved Budget	Transfers as per Fin. Reg. 3.02 (b)	Revised Budget after Transfers	Budget Revision Increases/ (Decreases)	Proposed Revised Budget
Main Programme Programme					
The Secretariat					
Secretary General and Central Services					
Executive Management	1,105,800	–	1,105,800	30,000	1,135,800
Security Management	411,100	–	411,100	44,000	455,100
External Co-operation	663,100	–	663,100	25,000	688,100
Legal Services	496,400	–	496,400	–	496,400
Press and Public Information	1,188,900	–	1,188,900	44,000	1,232,900
Gender Issues	<u>311,500</u>	–	<u>311,500</u>	–	<u>311,500</u>
Total	4,176,800	–	4,176,800	143,000	4,319,800
Chairman-in-Office					
Short Term Mission/Visits of CiO and PR of the CiO	300,000	–	300,000	–	300,000
Advisory Committee on Management and Finance (ACMF)	15,000	–	15,000	–	15,000
Panel of Adjudicators	40,000	–	40,000	–	40,000
Audit Committee	50,000	–	50,000	–	50,000
External Auditors	<u>100,000</u>	–	<u>100,000</u>	–	<u>100,000</u>
Total	505,000	–	505,000	–	505,000
Internal Oversight					
Internal Oversight	<u>1,285,600</u>	–	<u>1,285,600</u>	<u>(35,000)</u>	<u>1,250,600</u>
Total	1,285,600	–	1,285,600	(35,000)	1,250,600
Strategic Police Matters					
Strategic Police Matters Unit	<u>847,900</u>	–	<u>847,900</u>	<u>(30,000)</u>	<u>817,900</u>
Total	847,900	–	847,900	(30,000)	817,900

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<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
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings					
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings	<u>913,500</u>	–	<u>913,500</u>	<u>7,000</u>	<u>920,500</u>
Total	913,500	–	913,500	7,000	920,500
Action against Terrorism Unit					
Action against Terrorism	<u>860,200</u>	–	<u>860,200</u>	<u>(45,000)</u>	<u>815,200</u>
Total	860,200	–	860,200	(45,000)	815,200
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE Economic and Environmental Activities	1,412,700	–	1,412,700	–	1,412,700
Economic and Environmental Forum	<u>473,400</u>	–	<u>473,400</u>	–	<u>473,400</u>
Total	1,886,100	–	1,886,100	–	1,886,100
Conflict Prevention					
CPC Direction and Management	382,100	15,000	397,100	–	397,100
Policy Support Service	849,600	15,000	864,600	–	864,600
Operations Service	643,700	–	643,700	52,000	695,700
Operations Service / Border Team	368,400	–	368,400	(5,000)	363,400
Programming and Evaluation Support Unit	320,800	(15,000)	305,800	(33,000)	272,800
FSC Chairmanship	32,100	–	32,100	–	32,100
FSC Support	479,200	–	479,200	–	479,200
Communications Network	<u>525,100</u>	<u>(15,000)</u>	<u>510,100</u>	–	<u>510,100</u>
Total	3,601,000	–	3,601,000	14,000	3,615,000

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Fund	Approved	Transfers	Revised	Budget	Proposed
Main Programme	Budget	as per	Budget	Revision	Revised
Programme		Fin. Reg.	after	Increases/	Budget
		3.02 (b)	Transfers	(Decreases)	
Human Resources Management					
HR Direction and Management	457,800	–	457,800		457,800
Personnel Management	969,400	90,000	1,059,400		1,059,400
Recruitment	617,400	(60,000)	557,400		557,400
Training Section	<u>1,091,400</u>	<u>(30,000)</u>	<u>1,061,400</u>		<u>1,061,400</u>
Total	3,136,000	–	3,136,000		3,136,000
Department of Management and Finance					
Conference and Language Services	4,890,600	–	4,890,600	–	4,890,600
DMF Direction and Management	390,500	–	390,500	–	390,500
Financial Compliance, Systems and Support	657,500	–	657,500	–	657,500
Finance Services	925,100	–	925,100	(54,000)	871,100
Information and Communication Technology Services	2,676,700	–	2,676,700	–	2,676,700
Mission Support Service	1,475,100	–	1,475,100	–	1,475,100
Secretariat Common Operational Costs	2,898,500	–	2,898,500		2,898,500
Prague Office	<u>388,800</u>	–	<u>388,800</u>	<u>–</u>	<u>388,800</u>
Total	14,302,800	–	14,302,800	(54,000)	14,248,800
Total for the Secretariat	31,514,900	–	31,514,900	–	31,514,900