



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

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**DECISION No. 691
2005 UNIFIED BUDGET REVISION**

The Permanent Council,

Recalling Decision No. 672 of 12 May 2005 on the year 2005 Unified Budget,

Takes note of the budget revisions proposed under PC.ACMF/80/05 of 24 October 2005 and PC.ACMF/81/05 of 27 October 2005,

Approves the budget revisions as contained in the attached Annex.

THE SECRETARIAT

Main Programme Programme	2005 Approved Budget	Transfer as per Fin.Reg. 3.02(b)	Proposed Transfers	2005 Revised Budget	Increase/ (Decrease) percentage	Percentage of Total
Secretary General and Central Services						
Executive Management	910,300	91,000	110,000	1,111,300	22	4
Security Management	409,500	(30,000)	10,000	389,500	-5	1
External Co-operation	631,900	(15,000)	(17,000)	599,900	-5	2
Legal Services	312,300	0	6,100	318,400	2	1
Press and Public Information	1,180,400	(21,000)	11,000	1,170,400	-1	4
Gender Issues	254,300	(25,000)	(28,000)	201,300	-21	1
Total	3,698,700	0	92,100	3,790,800	2	13
Chairman-in-Office						
Short-Term Mission/Visits of CiO and PR of the CiO	300,000			300,000	0	1
Advisory Committee on Management and Finance	15,000			15,000	0	0
Panel of Adjudicators	65,000			65,000	0	0
Audit Committee	34,800			34,800	0	0
Special Representative on Combating Trafficking in Human Beings	216,900			216,900	0	1
Total	631,700	0	0	631,700	0	2
Anti-Trafficking Assistance Unit						
Anti-Trafficking Assistance Unit	405,800		(22,000)	383,800	-5	1
Total	405,800	0	(22,000)	383,800	-5	1

Main Programme Programme	2005 Approved Budget	Transfer as per Fin.Reg. 3.02(b)	Proposed Transfers	2005 Revised Budget	Increase/ (Decrease) percentage	Percentage of Total
Internal Oversight						
Internal Oversight	1,063,500		(30,000)	1,033,500	-3	3
Total	1,063,500	0	(30,000)	1,033,500	-3	3
Strategic Police Matters						
Strategic Police Matters	772,700		27,000	799,700	3	3
Total	772,700	0	27,000	799,700	3	3
Action Against Terrorism Unit						
Action Against Terrorism	712,200		(65,000)	647,200	-9	2
Total	712,200	0	(65,000)	647,200	-9	2
Activities Relating to the Economic and Environmental Aspects of Security						
Co-ordinator of OSCE Economic and Environmental Activities	1,102,700		(12,000)	1,090,700	-1	4
Economic Forum Meeting	483,400			483,400	0	2
Total	1,586,100	0	(12,000)	1,574,100	-1	5
Conflict Prevention						
CPC Direction and Management	358,000			358,000	0	1
Mission Programme Section	750,700		5,300	756,000	1	3
Project Co-ordination Cell	159,100		(6,000)	153,100	-4	1
FSC Chairmanship	32,100			32,100	0	0
FSC Support Unit	395,800		8,000	403,800	2	1
Communications Network	548,400		19,000	567,400	3	2

Main Programme Programme	2005 Approved Budget	Transfer as per Fin.Reg. 3.02(b)	Proposed Transfers	2005 Revised Budget	Increase/ (Decrease) percentage	Percentage of Total
Operations Unit and Situation/Communication Room Total	861,900 3,106,000	0	26,300	861,900 3,132,300	0 1	3 10
Human Resources Management						
HR Direction and Management	390,900		(10,000)	380,900	-3	1
Personnel Management	830,300		9,700	840,000	1	3
Recruitment	573,700		(9,000)	564,700	-2	2
Training Section	725,400		(60,000)	665,400	-8	2
Total	2,520,300	0	(69,300)	2,451,000	-3	8
Department of Management and Finance						
Conference and Language Services	5,412,900		(160,100)	5,252,800	-3	18
DMF Direction and Management	426,500			426,500	0	1
Central Documents and Records Management	290,600		20,000	310,600	7	1
Finance Services	1,174,600			1,174,600	0	4
Information and Communication Technology Services	2,970,200		65,000	3,035,200	2	10
Mission Support Service	1,485,500		93,000	1,578,500	6	5
Secretariat Common Operational Costs	1,823,200			1,823,200	0	6
Doc.In	100,000			100,000	0	0
Prague Office	392,900			392,900	0	1
Total	14,076,400	0	17,900	14,094,300	0	47
New OSCE Premises						
New OSCE Premises	1,300,000			1,300,000	0	4
Total	1,300,000	0	0	1,300,000	0	4
TOTAL FUND BUDGET	29,873,400	0	(35,000)	29,838,400	0	100

Main Programme Programme	2005 Approved Budget	Transfer as per Fin.Reg. 3.02(b)	Proposed Transfers	2005 Revised Budget	Increase/ (Decrease) percentage	Percentage of Total
<u>The Secretariat Augmentation</u>						
<u>Mission in Kosovo</u>						
Press and Public Information	102,800		500	103,300	0	3
Internal Oversight	106,800		(1,500)	105,300	-1	3
Mission Programme Section	145,800		(4,500)	141,300	-3	4
Operations Unit and Situation/Communication Room	41,000		(500)	40,500	-1	1
Personnel Management	175,400		(13,500)	161,900	-8	5
Recruitment	308,300		(5,000)	303,300	-2	10
Central Documents and Records Management	136,200		2,500	138,700	2	4
Finance Services	441,600		(4,500)	437,100	-1	14
Information and Communication Technology Services	725,700		(7,000)	718,700	-1	23
Mission Support Service	983,500		33,500	1,017,000	3	32
TOTAL MAIN PROGRAMME BUDGET	3,167,100	0	0	3,167,100	0	100
<u>Tasks in Bosnia and Herzegovina</u>						
Press and Public Information	101,700			101,700	0	8
Internal Oversight	42,600			42,600	0	3
Mission Programme Section	108,800			108,800	0	9
Operations Unit and Situation/Communication Room	40,600			40,600	0	3
Recruitment	57,700			57,700	0	5
Central Documents and Records Management	37,500		1,500	39,000	4	3
Finance Services	287,900		1,500	289,400	1	23
Information and Communication Technology Services	322,800		(3,000)	319,800	-1	26

Main Programme Programme	2005 Approved Budget	Transfer as per Fin.Reg. 3.02(b)	Proposed Transfers	2005 Revised Budget	Increase/ (Decrease) percentage	Percentage of Total
Mission Support Service	232,200			232,200	0	19
TOTAL MAIN PROGRAMME BUDGET	1,231,800	0	0	1,231,800	0	100
<u>Mission to Croatia</u>						
Internal Oversight	5,300			5,300	0	2
Operations Unit and Situation/Communication Room	46,600		5,000	51,600	11	18
Recruitment	32,200		(5,000)	27,200	-16	9
Central Documents and Records Management	45,100			45,100	0	15
Finance Services	64,500			64,500	0	22
Information and Communication Technology Services	22,500			22,500	0	8
Mission Support Service	75,300			75,300	0	26
TOTAL MAIN PROGRAMME BUDGET	291,500	0	0	291,500	0	100
<u>Spillover Monitor Mission to Skopje</u>						
Internal Oversight	15,600			15,600	0	11
Mission Programme Section	80,000		(1,000)	79,000	-1	56
Personnel Management	46,000		1,000	47,000	2	33
TOTAL MAIN PROGRAMME BUDGET	141,600	0	0	141,600	0	100
<u>Office for Democratic Institutions and Human Rights</u>						
Direction and Policy	1,620,900	(60,000)		1,560,900	-4	13
Fund Administration Unit	1,506,900	(15,000)	(5,000)	1,486,900	-1	12
Common Operational Costs	888,500			888,500	0	7
Democratization	1,229,000	20,700		1,249,700	2	10
Human Rights	998,600	11,800		1,010,400	1	8

Main Programme Programme	2005 Approved Budget	Transfer as per Fin.Reg. 3.02(b)	Proposed Transfers	2005 Revised Budget	Increase/ (Decrease) percentage	Percentage of Total
Elections	4,666,100	35,000	40,000	4,741,100	2	39
Tolerance and Non-Discrimination	641,400			641,400	0	5
Roma and Sinti Issues	411,500	7,500		419,000	2	3
TOTAL FUND BUDGET	11,962,900	0	35,000	11,997,900	0	98
ODIHR Augmentation	295,400	0	0	295,400	0	2
TOTAL FUND RESOURCES	12,258,300	0	35,000	12,293,300	0	100
<u>Centre In Dushanbe</u>						
Office of Head of Mission	195,300		-34,600	160,700	-18	4
Fund Administration Unit	274,500	27,400	88,700	390,600	42	10
Common Operational Costs	640,400			640,400	0	16
Fostering Political Dialogue and Security	458,000			458,000	0	11
Mine Action, Border Management and Security						
Activities	510,800			510,800	0	13
Addressing Environmental Issues — Capacity						
Building	253,000			253,000	0	6
Supporting Economic Development in Tajikistan	528,400		-54,100	474,300	-10	12
Promoting Democratization in Tajikistan	396,000	-27,400		368,600	-7	9
Fostering Democratization of Media in Tajikistan	440,800			440,800	0	11
Gender Awareness and Equality in Tajikistan	308,100			308,100	0	8
TOTAL FUND BUDGET	4,005,300	0	0	4,005,300	0	100