



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

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**DECISION No. 882
REVISION OF THE 2008 UNIFIED BUDGET**

The Permanent Council,

Recalling Decision No. 839 of 7 March 2008 on the approval of the 2008 Unified Budget,

Taking note of the budget revision proposed in documents PC.ACMF/77/08 and PC.ACMF/78/08/Rev.1 of 5 December 2008,

Approves the budget revision as contained in the attached annex.

REVISION OF THE 2008 UNIFIED BUDGET

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)	
The Secretariat					
Secretary General and Central Services					
Executive Management	1,105,900	-	1,105,900	-	1,105,900
Security Management	411,100	-	411,100	-	411,100
External Co-operation	663,100	-	663,100	12,000	675,100
Legal Services	494,600	-	494,600	20,000	514,600
Press and Public Information	1,109,700	-	1,109,700	80,000	1,189,700
Gender Issues	276,200	-	276,200	-	276,200
Total	4,060,600	-	4,060,600	112,000	4,172,600
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	100,000	-	100,000	-	100,000
Total	505,000	-	505,000	-	505,000
Internal Oversight					
Internal Oversight	1,290,800	-	1,290,800	(60,000)	1,230,800
Total	1,290,800	-	1,290,800	(60,000)	1,230,800
Strategic Police Matters					
Strategic Police Matters Unit	917,900	-	917,900	(77,000)	840,900
Total	917,900	-	917,900	(77,000)	840,900

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		3.02 (b)	Transfers	(Decreases)	
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	749,900	-	749,900	70,000	819,900
Total	749,900	-	749,900	70,000	819,900
Action against Terrorism Unit					
Action against Terrorism	781,800	-	781,800	(45,000)	736,800
Total	781,800	-	781,800	(45,000)	736,800
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE Economic and Environmental Activities	1,409,900	-	1,409,900	-	1,409,900
Economic and Environmental Forum	473,400	-	473,400	-	473,400
Total	1,883,300	-	1,883,300	-	1,883,300
Conflict Prevention					
CPC Direction and Management	379,000	12,000	391,000	-	391,000
Policy Support Service	850,800	10,000	860,800	-	860,800
Operations Service	1,016,700	-	1,016,700	-	1,016,700
Programming and Evaluation Support Unit	260,500	-	260,500	-	260,500
FSC Chairmanship	32,100	-	32,100	-	32,100
FSC Support	577,000	20,000	597,000	-	597,000
Communications Network	560,100	(42,000)	518,100	-	518,100
Total	3,676,200	-	3,676,200	-	3,676,200

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		3.02 (b)	Transfers	(Decreases)	
Human Resources					
Management					
HR Direction and Management	365,800	36,500	402,300	-	402,300
Personnel Management	972,700	-	972,700	-	972,700
Recruitment	681,200	(36,500)	644,700	-	644,700
Training Section	1,061,400	-	1,061,400	-	1,061,400
Total	3,081,100	-	3,081,100	-	3,081,100
Department of Management and Finance					
Conference and Language Services	5,144,800	-	5,144,800	-	5,144,800
DMF Direction and Management	314,600	-	314,600	-	314,600
Financial Compliance, Systems and Support	431,400	-	431,400	-	431,400
Finance Services	1,174,900	-	1,174,900	-	1,174,900
Information and Communication Technology Services	2,731,400	-	2,731,400	-	2,731,400
Mission Support Service	1,391,400	-	1,391,400	-	1,391,400
Secretariat Common Operational Costs	3,113,700	-	3,113,700	-	3,113,700
Prague Office	368,300	-	368,300	-	368,300
Total	14,670,500	-	14,670,500	-	14,670,500
Total for the Secretariat	31,617,100	-	31,617,100	-	31,617,100
Mission in Kosovo					
Office of Head of Mission	4,117,400	-	4,117,400	-	4,117,400
Fund Administration Unit	4,177,100	-	4,177,100	-	4,177,100
Common Operational Costs	5,878,300	-	5,878,300	(50,000)	5,828,300
Security and Public Safety	2,121,200	-	2,121,200	-	2,121,200
Assistance Programme	5,367,700	-	5,367,700	-	5,367,700
Monitoring Programme	8,398,600	-	8,398,600	-	8,398,600
Total	30,060,300	-	30,060,300	(50,000)	30,010,300
Office in Yerevan					
Office of Head of Mission	270,700	(14,000)	256,700	1,500	258,200
Fund Administration Unit	181,800	(6,000)	175,800	500	176,300

REVISION OF THE 2008 UNIFIED BUDGET

Fund Main Programme Programme	Approved Budget	Transfers as per Fin. Reg. 3.02 (b)	Revised Budget after Transfers	Budget Revision Increases/ (Decreases)	Proposed Revised Budget
Common Operational Costs	340,900	30,000	370,900	3,700	374,600
Politico-Military Activities	472,600	(45,400)	427,200	800	428,000
Economic and Environmental Activities	432,000	-	432,000	18,900	450,900
Democratization	247,800	18,400	266,200	9,900	276,100
Human Rights	200,500	6,000	206,500	10,900	217,400
Good Governance	326,900	11,000	337,900	3,800	341,700
Total	2,473,200	-	2,473,200	50,000	2,523,200