



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

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**DECISION No. 811
2007 UNIFIED BUDGET REVISION**

The Permanent Council,

Recalling Decision No. 780 of 2 February 2007 on the Approval of the 2007 Unified Budget,

Takes note of the budget revision proposed under PC.ACMF/82/07 of 16 November 2007;

Approves the budget revision as contained in the attached Annex.

2007 UNIFIED BUDGET REVISION

Main Programme Programme	2007 Approved Budget	Transfer as per Fin.Reg. 3.02(b)	Proposed Transfers	2007 Revised Budget	Increase/ (Decrease) %
Secretary General and Central Services					
Executive Management	1,105,400	19,000	-	1,124,400	2%
Security Management	414,000	(8,000)	-	406,000	(2%)
External Co-operation	676,500	(7,000)	-	669,500	(1%)
Legal Services	460,800	(6,000)	-	454,800	(1%)
Press and Public Information	1,149,500	11,000	-	1,160,500	1%
Gender Issues	<u>268,400</u>	(9,000)	-	<u>259,400</u>	(3%)
Total	4,074,600	-	-	4,074,600	-
Chairman-in-Office					
Short Term Mission/Visits of CiO and PR of the CiO	300,000	-	-	300,000	-
Advisory Committee on Management and Finance (ACMF)	15,000	-	-	15,000	-
Panel of Adjudicators	65,000	-	-	65,000	-
Audit Committee	50,000	-	-	50,000	-
External Auditors	<u>100,000</u>	-	-	<u>100,000</u>	-
Total	530,000	-	-	530,000	-
Internal Oversight					
Internal Oversight	<u>1,252,600</u>	-	<u>(75,000)</u>	<u>1,177,600</u>	<u>(6%)</u>
Total	1,252,600	-	(75,000)	1,177,600	(6%)
Strategic Police Matters					
Strategic Police Matters Unit	<u>954,600</u>	-	-	<u>954,600</u>	-
Total	954,600	-	-	954,600	-
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>736,000</u>	-	<u>75,000</u>	<u>811,000</u>	<u>10%</u>
Total	736,000	-	75,000	811,000	10%
Action Against Terrorism Unit					
Action Against Terrorism	<u>740,000</u>	-	-	<u>740,000</u>	-
Total	740,000	-	-	740,000	-

2007 UNIFIED BUDGET REVISION (continued)

Main Programme Programme	2007 Approved Budget	Transfer as per Fin.Reg. 3.02(b)	Proposed Transfers	2007 Revised Budget	Increase/ (Decrease) %
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE Economic and Environmental Activities	1,372,400	-	-	1,372,400	-
Economic and Environmental Forum	483,400	-	-	483,400	-
Total	1,855,800	-	-	1,855,800	-
Conflict Prevention					
CPC Direction and Management	377,000	-	-	377,000	-
Policy Support Service	827,400	(43,000)	-	784,400	(5%)
Operations Service	816,700	43,000	-	859,700	5%
Programming and Evaluation Support Unit	246,400	4,000	-	250,400	2%
FSC Chairmanship	32,100	-	-	32,100	-
FSC Support	482,100	16,000	-	498,100	3%
Communications Network	566,700	(20,000)	-	546,700	(4%)
Total	3,348,400	-	-	3,348,400	-
Human Resources Management					
HR Direction and Management	434,500	(30,000)	(30,000)	374,500	(14%)
Personnel Management	748,600	70,000	30,000	848,600	13%
Recruitment	645,000	(40,000)	-	605,000	(6%)
Training Section	1,178,800	-	-	1,178,800	-
Total	3,006,900	-	-	3,006,900	-
Department of Management and Finance					
Conference and Language Services	5,185,500	(210,000)	-	4,975,500	(4%)
DMF Direction and Management	317,200	-	-	317,200	-
Financial Compliance, Systems and Support	421,800	(40,000)	(85,000)	296,800	(30%)
Finance Services	1,283,400	(60,000)	-	1,223,400	(5%)
Information and Communication Technology Services	3,309,600	245,000	-	3,554,600	7%
Mission Support Service	1,317,000	65,000	85,000	1,467,000	11%
Secretariat Common Operational Costs	2,131,700	-	-	2,131,700	-
Prague Office	403,500	-	-	403,500	-
Total	14,369,700	-	-	14,369,700	-
TOTAL FUND BUDGET	30,868,600	-	-	30,868,600	-
The Secretariat Augmentation					
<u>Mission in Kosovo</u>					
Press and Public Information	172,600	(17,000)	(26,000)	129,600	(25%)
Internal Oversight	168,400	(16,000)	-	152,400	(10%)

2007 UNIFIED BUDGET REVISION (continued)

Main Programme Programme	2007 Approved Budget	Transfer as per Fin.Reg. 3.02(b)	Proposed Transfers	2007 Revised Budget	Increase/ (Decrease) %
Policy Support Service	169,200	-	-	169,200	-
Operations Service	46,100	2,600	-	48,700	6%
Personnel Management	179,700	(2,600)	-	177,100	(1%)
Recruitment	316,800	(31,000)	(48,000)	237,800	(25%)
Financial Compliance, Systems and Support	175,300	17,000	10,000	202,300	15%
Finance Services	463,100	-	16,000	479,100	3%
Information and Communication Technology Services	781,700	-	33,000	814,700	4%
Mission Support Service	<u>616,600</u>	<u>47,000</u>	<u>15,000</u>	<u>678,600</u>	10%
TOTAL MAIN PROGRAMME BUDGET	3,089,500	-	-	3,089,500	-
The Secretariat Augmentation					
<u>Tasks in Bosnia and Herzegovina</u>					
Press and Public Information	86,300	(8,500)	(1,000)	76,800	(11%)
Internal Oversight	53,600	(3,500)	-	50,100	(7%)
Policy Support Service	107,800	10,000	6,800	124,600	16%
Operations Service	46,100	2,100	-	48,200	5%
Recruitment	88,900	(5,800)	(12,200)	70,900	(20%)
Finance Services	173,500	(1,000)	-	172,500	(1%)
Information and Communication Technology Services	393,200	(12,300)	-	380,900	(3%)
Mission Support Service	<u>194,400</u>	<u>19,000</u>	<u>6,400</u>	<u>219,800</u>	13%
TOTAL MAIN PROGRAMME BUDGET	1,143,800	-	-	1,143,800	-
The Secretariat Augmentation					
<u>Mission to Croatia</u>					
Internal Oversight	10,500	-	-	10,500	-
Operations Service	46,100	-	-	46,100	-
Recruitment	36,400	-	-	36,400	-
Information and Communication Technology Services	22,600	(2,000)	(1,500)	19,100	(15%)
Mission Support Service	<u>93,300</u>	<u>2,000</u>	<u>1,500</u>	<u>96,800</u>	4%
TOTAL MAIN PROGRAMME BUDGET	208,900	-	-	208,900	-
The Secretariat Augmentation					
<u>Spillover Monitor Mission to Skopje</u>					
Internal Oversight	17,400	-	-	17,400	-
Policy Support Service	96,900	-	-	96,900	-
Personnel Management	<u>48,200</u>	-	-	<u>48,200</u>	-
TOTAL MAIN PROGRAMME BUDGET	162,500	-	-	162,500	-