



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

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**DECISION No. 629
2004 SUPPLEMENTARY BUDGET FOR THE
SECRETARIAT INFORMATION AND COMMUNICATION
TECHNOLOGY PROGRAMME**

The Permanent Council,

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

Welcoming the progress made in the management of ICT systems and calling for further rationalization and streamlining of ICT services in the Organization,

Takes note of the supplementary budget proposed and the additional clarifications provided by the Secretariat;

Approves the supplementary budget in the amount of EUR 550,000 for the Information and Communication Technology Programme in the Secretariat Fund;

Determines that this supplementary budget shall, in principle, be financed from the savings and reallocations, to the extent possible, identified in the Mid-Year Review and/or the Year-End Review of the 2004 Unified Budget.

FUND: THE SECRETARIAT

Main Programme: Department of Management and Finance

Programme: Information and Communication Technology

Resource estimates in euros

Programme	2004 Budget	Supplementary budget proposal	2004 Revised budget	Variance percentage	Percentage of total
Direction and Management	368,100		368,100		2
Finance Service	1,098,000		1,098,000		6
Information and Communication Technology	3,102,300	550,000	3,652,300	18	20
Mission Support Services	2,628,700		2,628,700		15
Central Documents and Records Management	276,700		276,700		2
Conference and Language Services, Vienna	5,618,000		5,618,000		31
Prague Office	413,400		413,400		2
Doc.In	449,900		449,900		3
TOTAL MAIN PROGRAMME BUDGET	13,955,100	550,000	14,505,100	4	81
Augmentations	3,382,300		3,382,300		19
TOTAL MAIN PROGRAMME RESOURCES	17,337,400	550,000	17,887,400	3	100