



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

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844th Plenary Meeting
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**DECISION No. 967
REVISION OF THE 2010 UNIFIED BUDGET**

The Permanent Council,

Recalling Decision No. 923 of 22 December 2009 on the approval of the 2010 Unified Budget,

Taking note of the budget revision proposed in document PC.ACMF/82/10 of 6 December 2010,

Approves the budget revision as contained in the attached annex.

REVISION OF THE 2010 UNIFIED BUDGET

Fund	Approved Budget	Transfers as per Fin. Reg. 3.02(b)	Revised Budget after Transfers	Budget Revision	Proposed Revised Budget
Main Programme					
Programme					
The Secretariat					
Secretary General and Central Services					
Executive Management	1,106,800	(3,000)	1,103,800	48,700	1,152,500
Security Management	349,800	3,500	353,300	23,500	376,800
External Co-operation	648,900	3,000	651,900	45,000	696,900
Legal Services	505,900	-	505,900	-	505,900
Press and Public Information	1,138,600	(3,500)	1,135,100	(14,500)	1,120,600
Gender Issues	<u>324,900</u>	-	<u>324,900</u>	<u>4,000</u>	<u>328,900</u>
Total	4,074,900	-	4,074,900	106,700	4,181,600
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					
	<u>100,000</u>	-	<u>100,000</u>	-	<u>100,000</u>
Total	505,000	-	505,000	-	505,000
Internal Oversight					
Internal Oversight	<u>1,263,400</u>	-	<u>1,263,400</u>	<u>(20,300)</u>	<u>1,243,100</u>
Total	1,263,400	-	1,263,400	(20,300)	1,243,100
Strategic Police Matters					
Strategic Police Matters Unit	<u>821,000</u>	-	<u>821,000</u>	<u>12,400</u>	<u>833,400</u>
Total	821,000	-	821,000	12,400	833,400
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>876,200</u>	-	<u>876,200</u>	<u>(11,600)</u>	<u>864,600</u>
Total	876,200	-	876,200	(11,600)	864,600
Action Against Terrorism Unit					
Action Against Terrorism	<u>807,600</u>	-	<u>807,600</u>	<u>20,000</u>	<u>827,600</u>
Total	807,600	-	807,600	20,000	827,600

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Main Programme					
Programme					
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE Economic and Environmental Activities	1,381,800	(4,000)	1,377,800	(85,000)	1,292,800
Economic and Environmental Forum	<u>473,400</u>	4,000	<u>477,400</u>	-	<u>477,400</u>
Total	1,855,200	-	1,855,200	(85,000)	1,770,200
Conflict Prevention					
CPC Direction and Management	396,600	5,000	401,600	18,000	419,600
Policy Support Service	845,600	-	845,600	2,000	847,600
Operations Service	641,600	(13,300)	628,300	3,000	631,300
Operations Service/Border Team	348,400	300	348,700	11,000	359,700
Programming and Evaluation Support Unit	309,100	-	309,100	14,000	323,100
FSC Chairmanship	35,000	-	35,000	-	35,000
FSC Support	457,800	10,000	467,800	12,700	480,500
Communications Network	<u>511,800</u>	(2,000)	<u>509,800</u>	<u>22,000</u>	<u>531,800</u>
Total	3,545,900	-	3,545,900	82,700	3,628,600
Human Resources Management					
HR Direction and Management	443,300	-	443,300	-	443,300
Personnel Management and Payroll Administration	1,037,900	-	1,037,900	(5,300)	1,032,600
Common Staff Costs	1,764,900	-	1,764,900	20,000	1,784,900
Recruitment	627,300	-	627,300	(16,900)	610,400
Training Section	<u>1,049,600</u>	-	<u>1,049,600</u>	<u>(18,500)</u>	<u>1,031,100</u>
Total	4,923,000	-	4,923,000	(20,700)	4,902,300
Department of Management and Finance					
DMF Direction and Management	308,100	7,000	315,100	2,000	317,100
Conference and Language Services	4,849,900	-	4,849,900	-	4,849,900
Budget and Internal Control Services	638,800	(7,000)	631,800	(10,800)	621,000
Financial Accounting and Treasury Services	898,500	-	898,500	(88,400)	810,100
Information and Communication Technology Services	2,022,100	-	2,022,100	(43,000)	1,979,100
Mission Support Service	1,544,200	-	1,544,200	55,000	1,599,200
Secretariat Common Operational Costs	3,250,100	-	3,250,100	-	3,250,100
Prague Office	<u>388,800</u>	-	<u>388,800</u>	<u>1,000</u>	<u>389,800</u>
Total	13,900,500	-	13,900,500	(84,200)	13,816,300
TOTAL FUND BUDGET	32,572,700	-	32,572,700	-	32,572,700