



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

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**DECISION No. 616
2004 SUPPLEMENTARY BUDGET FOR THE
OFFICE FOR DEMOCRATIC INSTITUTIONS AND HUMAN RIGHTS**

The Permanent Council,

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

Takes note of the supplementary budget proposal proposed under
PC.ACMF/48/04/Rev.1 of 4 June 2004;

Approves the supplementary budget in the amount of EUR 473,600 under the
Operational Costs Cost Category as contained in the attached Annex, bringing the total
Unified Budget to the amount of EUR 180,785,700;

Determines that this supplementary budget shall, in principle, be financed from the
savings and reallocations, to the extent possible, from the Secretariat and/or Institutions, such
as they may be identified in the Mid-Year Review and/or the Year-End Review of the 2004
Unified Budget;

In order to ensure more cost-effective use of the financial, human and material
resources, calls upon the ODIHR to make recommendations for the prioritization of its
activities in the context of the 2005 Unified Budget discussions.

OFFICE FOR DEMOCRATIC INSTITUTIONS AND HUMAN RIGHTS

Financial Resources Requirements

(in euros)

Main Programme Programme	2004 Budget	Supplementary budget proposal	2004 Revised budget	Variance percentage	Percentage of total
Direction and Policy	1,536,700	35,000	1,571,700	2	14
Fund Administration Unit	2,342,500	0	2,342,500	0	21
Elections	3,930,900	55,000	3,985,900	1	37
Democratization	1,249,900	150,000	1,399,900	12	13
Roma and Sinti Issues	310,100	38,600	348,700	13	3
Human Rights	795,600	195,000	990,600	25	9
TOTAL FUND BUDGET	10,165,700	473,600	10,639,300	5	98
Augmentations	263,700		263,700	—	2
TOTAL FUND RESOURCES	10,429,400	473,600	10,903,000	5	100