



Date: 25 May 2010
To: Members of the Standing Committee of the OSCE Parliamentary Assembly
From: Roberto Battelli – Treasurer of the OSCE Parliamentary Assembly
Re: **OSCE Parliamentary Assembly – Proposed Budget for 2010/2011**

Dear colleagues,

In compliance with Rule 41, paragraph 2 of the Rules of Procedure of the OSCE Parliamentary Assembly it is my pleasure to circulate to the Standing Committee the proposed budget for the next financial year. This proposed budget has been distributed to the Bureau in April and will be presented for adoption at the Standing Committee Meeting to be held in Oslo on Tuesday 6 July.

The Assembly's proposed budget for the next financial year (1 October 2010 – 30 September 2011) has been prepared together with the Secretary General and his staff in order to reflect the current needs of the Assembly. The Assembly's budget for 2010-2011 would increase by 4.6 %. Let me remind you that last financial year we froze the budget, and there has been no increase since 2008.

Increases in the categories of salaries and staff expenses are due to the engagement - on a provisional basis - of an assistant archivist / documents officer in the International Secretariat to update the Assembly's filing system, which includes the creation of an electronic archive of all Assembly's past documents. The budget of the Assembly's Vienna Office will also increase due to the assignment of all direct and staff costs in Vienna to this category as well as the addition of a new Programme Officer to our permanent staff in Vienna.

Attached to the proposed budget you will also find the breakdown of the national contributions to the Assembly reflecting the new budget. In accordance with Rule 41, Paragraph 4 of the Rules of Procedure, national contributions to the budget of the Parliamentary Assembly shall be apportioned according to the formula used to divide the costs of the intergovernmental side of the OSCE. The Permanent Council of the OSCE approved on 22 December 2009 the scales of contribution for 2010 which remain unchanged from the previous years. Our annual budget will therefore be apportioned accordingly among national delegations reflecting the 4.6 % increase.

I was very pleased to report to you in Vienna last February that for the 17th year in a row the OSCE Parliamentary Assembly remained within the approved budget while receiving a very positive assessment from our external auditor.

If you have any questions or comments on the proposed annual budget please do not hesitate to contact me or Deputy Secretary General Gustavo Pallarés at the International Secretariat.

Yours Sincerely,

A handwritten signature in black ink, which appears to read 'Roberto Battelli', is placed above the printed name.

Roberto Battelli
Treasurer

OSCE PA - Proposed Budget 2010 / 2011		
2009/2010 BUDGET (in EUROS)		Proposed 2010 /2011 BUDGET (in EUROS)
SALARIES AND STAFF EXPENSES		
938,985	SALARIES	1,045,000
33,000	INSURANCE: HEALTH AND ACCIDENT	33,000
104,000	POST ALLOWANCES	113,000
2,000	TEMPORARY HELP	2,000
140,000	SEVERANCE BENEFIT FUND	151,000
15,000	STAFF CONTINGENCY FUND	16,000
5,000	REPRESENTATION	5,000
2,000	STAFF RECRUITMENT/REMOVAL EXPENSES	2,000
1,239,985	TOTAL	1,367,000
GENERAL ADMINISTRATIVE EXPENSES		
17,000	CLEANING / MAINTENANCE	17,000
5,000	RENOVATION	5,000
11,000	ELECTRICITY / HEATING	16,000
4,000	SECURITY	7,000
110,000	LEASING OF OFFICE EQUIPMENT/PRINTING	80,000
45,000	INFORMATION TECHNOLOGY & EQUIPMENT	55,000
12,000	FURNITURE / SMALL FIXED ASSETS	10,000
9,000	POSTAGE/FREIGHT	4,000
50,000	TELEPHONE / FAX	40,000
15,000	STATIONERY/SUPPLIES	12,000
4,000	PERIODICALS, SUBSCRIPTIONS	4,000
15,000	TRANSLATION OF DOCUMENTS	14,000
6,000	CONTACTS WITH DELEGATIONS	6,000
12,000	USE AND MAINTENANCE OF CARS	14,000
	INSURANCE	10,000
22,000	AUDIT FEES / ACCOUNTING	22,000
4,000	LEGAL FEES/BANK CHARGES	5,000
2,000	LIBRARY - DOCUMENTATION	1,000
8,000	MISCELLANEOUS GEN. ADM. EXP.	5,000
351,000	TOTAL	327,000
TRAVEL EXPENSES		
41,000	GENERAL TRAVEL EXPENSES	20,000
186,000	ELECTION MONITORING	175,000
99,000	MISSIONS/SPECIAL MEETINGS	75,000
53,000	PRESIDENTIAL SUPPORT	50,000
379,000	TOTAL	320,000
ANNUAL SESSION		
34,000	TRANSLATION	30,000
125,000	INTERPRETATION	115,000
20,000	REVISORS	20,000
25,000	TYPISTS	22,000
3,000	EXTRA STAFF	3,000
25,000	CONSULTANTS	20,000
29,000	TEMPORARY STAFF	25,000
40,000	STAFF TRAVEL AND LODGING	40,000
4,000	EQUIPMENT/OFFICE EXPENSE	4,000
4,000	REPRODUCTION	4,000
7,000	PRESIDENT'S RECEPTION	7,000
2,000	GENERAL ENTERTAINMENT	2,000
2,000	LOCAL TRANSPORTATION	2,000
4,000	SPECIAL GUESTS/VIP EXPENSES	2,000
2,000	COMMUNICATIONS COSTS	2,000
4,000	MISCELLANEOUS EXPENSES	4,000
330,000	TOTAL	302,000

2009/2010 BUDGET (in EUROS)		2010 /2011 BUDGET (in EUROS)
	WINTER MEETINGS, FALL MEETINGS, BUREAU AND OTHER MEETING COSTS	
88,000	STAFF TRAVEL AND ACCOMMODATION	88,000
70,000	TRANSLATION/INTERPRETATION	70,000
4,000	ENTERTAINMENT/REPRESENTATION	4,000
7,000	LOCAL TRANSPORTATION	7,000
9,000	MISCELLANEOUS	5,000
178,000	TOTAL	174,000
	PUBLICITY EXPENSES	
14,000	PRESS RELEASE/BROCHURES/WEB SITE	12,000
3,000	P.R. COSTS / NEWSLETTER	7,000
17,000	TOTAL	19,000
	CONTINGENCY	
25,000	CONTINGENCY	25,000
25,000	TOTAL	25,000
	RESEARCH ASSISTANT PROGRAM	
57,000	SUBSISTENCE/LODGING	57,000
25,000	TRAVEL	25,000
1,000	INSURANCE	1,000
1,000	DOCUMENTATION/RESEARCH	1,000
3,000	EQUIPMENT/OFFICE COSTS	3,000
87,000	TOTAL	87,000
2,606,985	Existing Financial Requirements	2,621,000
	VIENNA LIASON OFFICE	
113,000	SALARIES	185,000
4,000	INSURANCE: HEALTH AND ACCIDENT	14,000
21,000	POST ALLOWANCES	33,000
17,000	SEVERANCE BENEFIT FUND	29,000
17,000	RENT	17,000
	REPRESENTATION	4,000
2,000	ELECTRICITY	2,000
5,000	CLEANING	7,000
3,000	FURNITURE/EQUIPMENT	3,000
2,000	SMALL FIXED ASSETS	2,000
1,000	POSTAGE/FREIGHT	1,000
6,000	TELEPHONE / FAX	6,000
2,000	STATIONERY/SUPPLIES	2,000
3,000	TRAVEL	10,000
34,000	SUBSISTENCE/LODGING Research assistant Vienna	34,000
14,000	TRAVEL, Research assistant Vienna	14,000
1,000	INSURANCE, Research assistant Vienna	1,000
1,000	DOCUMENTATION/RESEARCH, Research assistant Vienna	1,000
2,000	EQUIPMENT/OFFICE COSTS, Research assistant Vienna	1,000
1,000	MISCELLANEOUS OFFICE SUPPLIES	1,000
249,000	TOTAL	367,000
2,855,985	Existing Financial Requirements	2,988,000

OSCE Parliamentary Assembly
List of Contributions for 2010/2011 in EUROS

<i>Country</i>	<i>Per Cent</i>	<i>Amount</i>	<i>Received</i>	<i>Outstanding</i>
Albania	0.125	3,735		3,735
Andorra	0.125	3,735		3,735
Armenia	0.050	1,494		1,494
Austria	2.510	74,999		74,999
Azerbaijan	0.050	1,494		1,494
Belarus	0.280	8,366		8,366
Belgium	3.240	96,811		96,811
Bosnia & Herzegovina	0.125	3,735		3,735
Bulgaria	0.550	16,434		16,434
Canada	5.530	165,236		165,236
Croatia	0.190	5,677		5,677
Cyprus	0.190	5,677		5,677
Czech Republic	0.570	17,032		17,032
Denmark	2.100	62,748		62,748
Estonia	0.190	5,677		5,677
Finland	1.850	55,278		55,278
France	9.350	279,378		279,378
FYR of Macedonia	0.125	3,735		3,735
Georgia	0.050	1,494		1,494
Germany	9.350	279,378		279,378
Greece	0.980	29,282		29,282
Holy See	0.125	3,735		3,735
Hungary	0.600	17,928		17,928
Iceland	0.190	5,677		5,677
Ireland	0.750	22,410		22,410
Italy	9.350	279,378		279,378
Kazakhstan	0.360	10,757		10,757
Kyrgyzstan	0.050	1,494		1,494
Latvia	0.190	5,677		5,677
Liechtenstein	0.125	3,735		3,735
Lithuania	0.190	5,677		5,677
Luxembourg	0.470	14,044		14,044
Malta	0.125	3,735		3,735
Moldova	0.050	1,494		1,494
Monaco	0.125	3,735		3,735
Montenegro	0.050	1,494		1,494
Netherlands	4.360	130,277		130,277
Norway	2.050	61,254		61,254
Poland	1.350	40,338		40,338
Portugal	0.980	29,282		29,282
Romania	0.600	17,928		17,928
Russia	6.000	179,280		179,280
San Marino	0.125	3,735		3,735
Serbia	0.140	4,183		4,183
Slovakia	0.280	8,366		8,366
Slovenia	0.220	6,574		6,574
Spain	4.580	136,850		136,850
Sweden	3.240	96,811		96,811
Switzerland	2.810	83,963		83,963
Tajikistan	0.050	1,494		1,494
Turkey	1.010	30,179		30,179
Turkmenistan	0.050	1,494		1,494
Ukraine	0.680	20,318		20,318
United Kingdom	9.350	279,378		279,378
USA	11.500	343,620		343,620
Uzbekistan	0.350	10,458		10,458
Total	100.005	2,988,000	0	2,988,149
		100.000%	0.000%	100.005%