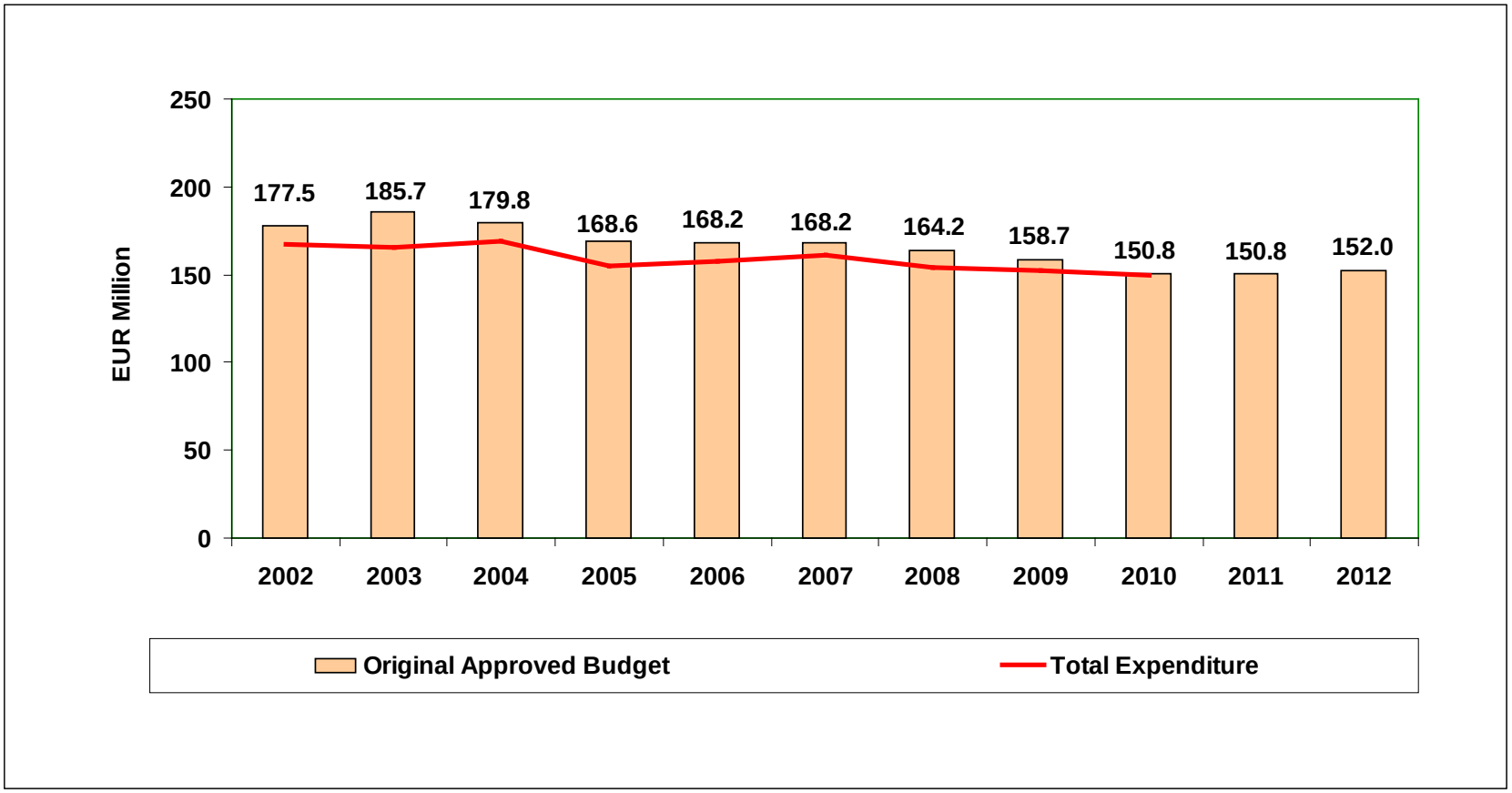
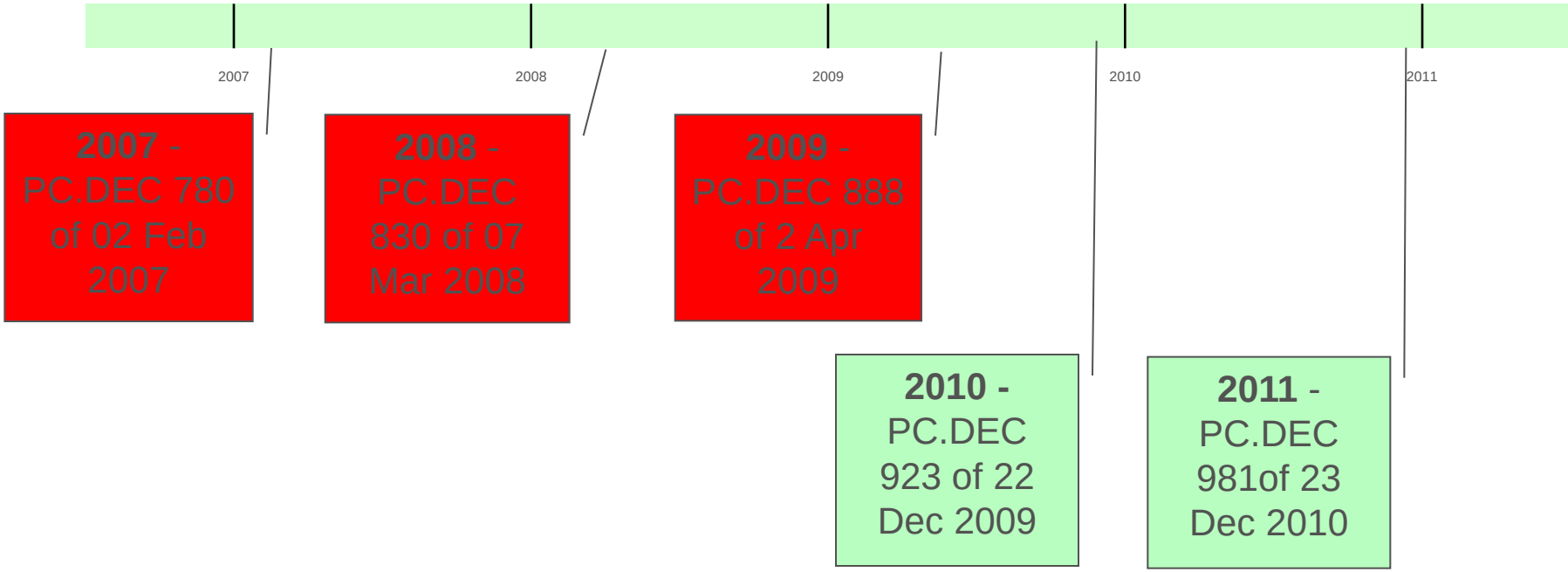
Presentation by the OSCE Secretary General Ambassador Lamberto Zannier

to the Standing Committee of the OSCE Parliamentary Assembly

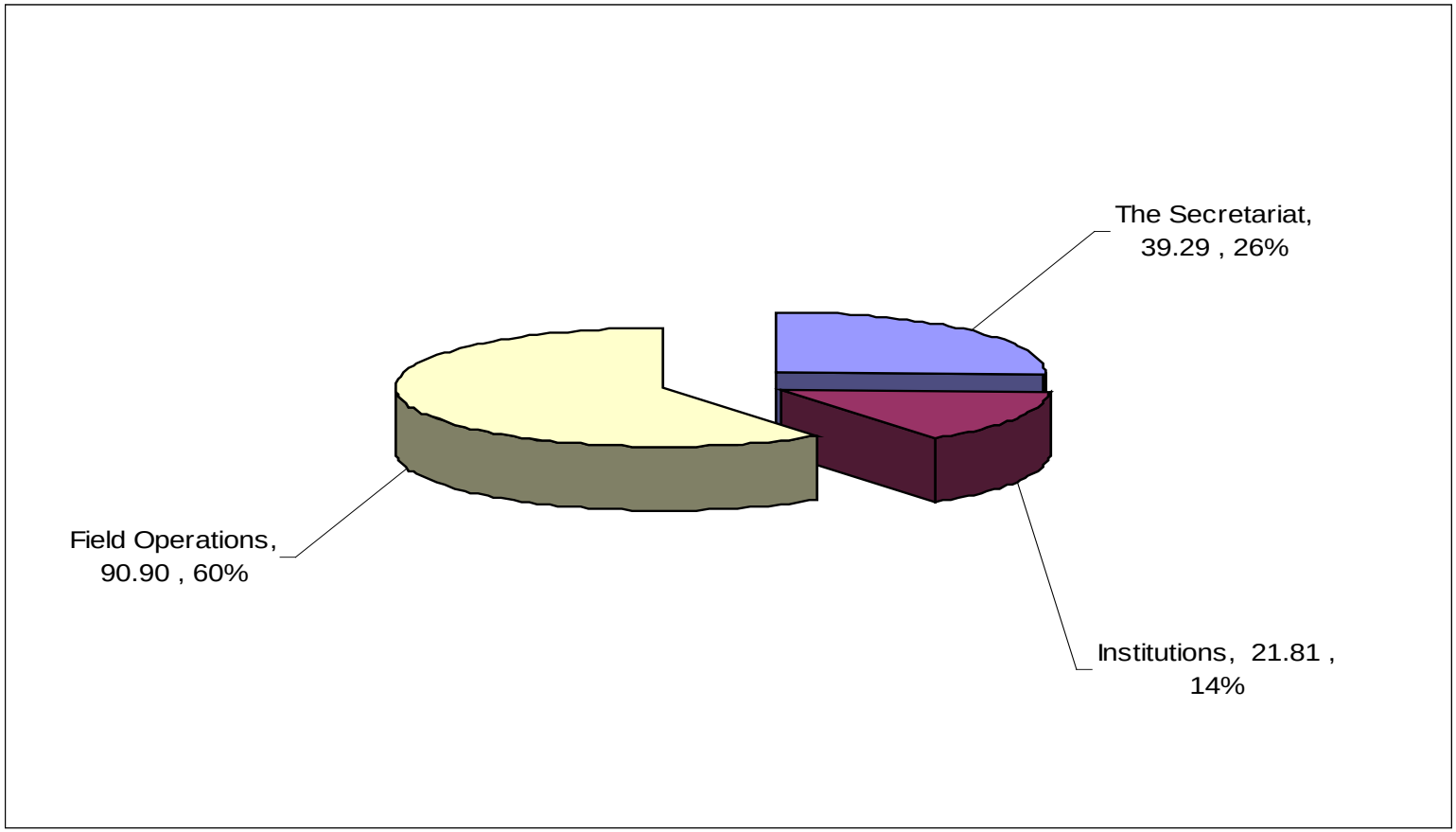
Long-Term Budgetary Trends (2002 - 2012)



Budget Approval Dates (2007 - 2011)

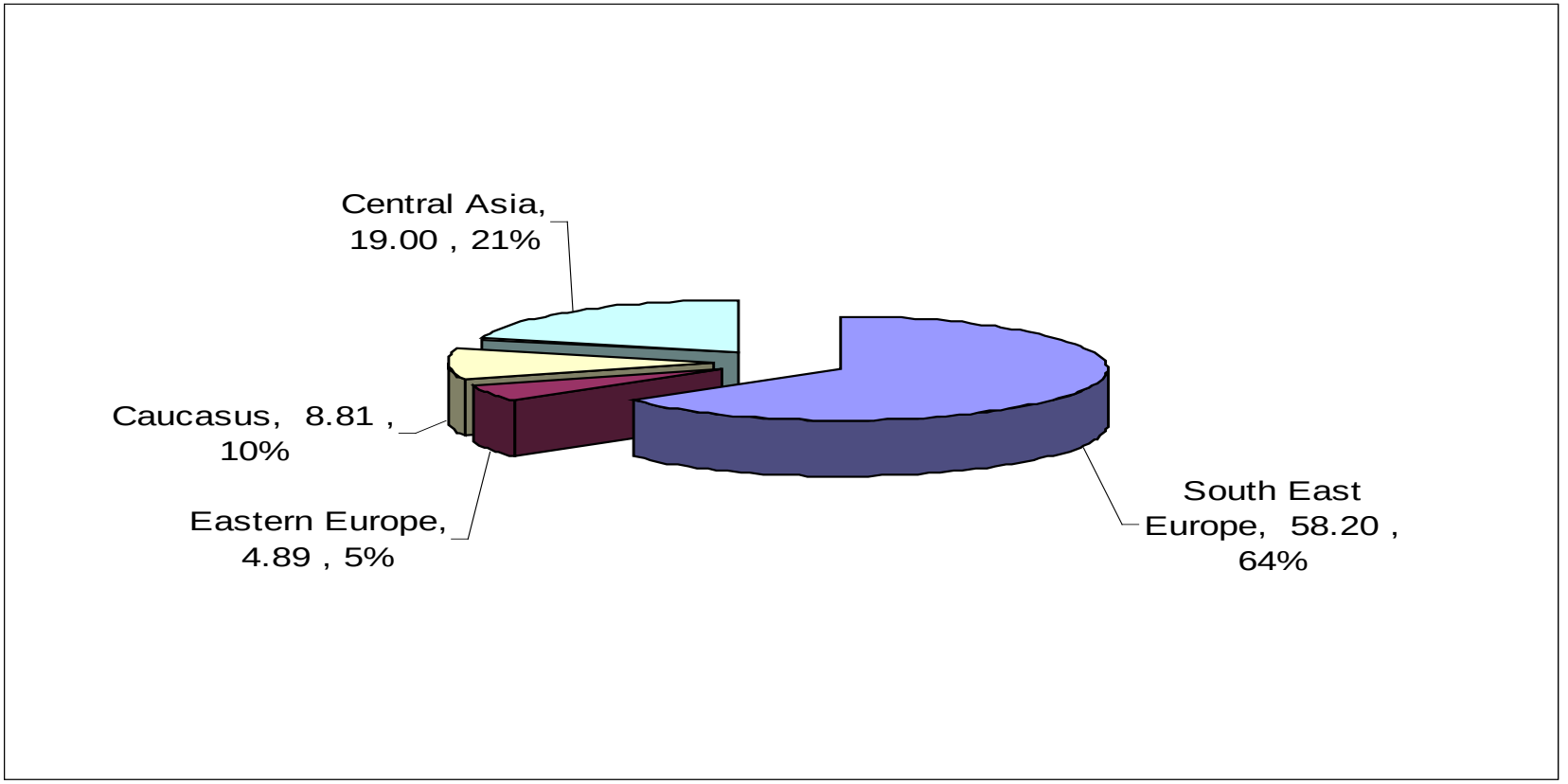


2012 Unified Budget Proposal – Share of the Secretariat, Institutions and Field Operations



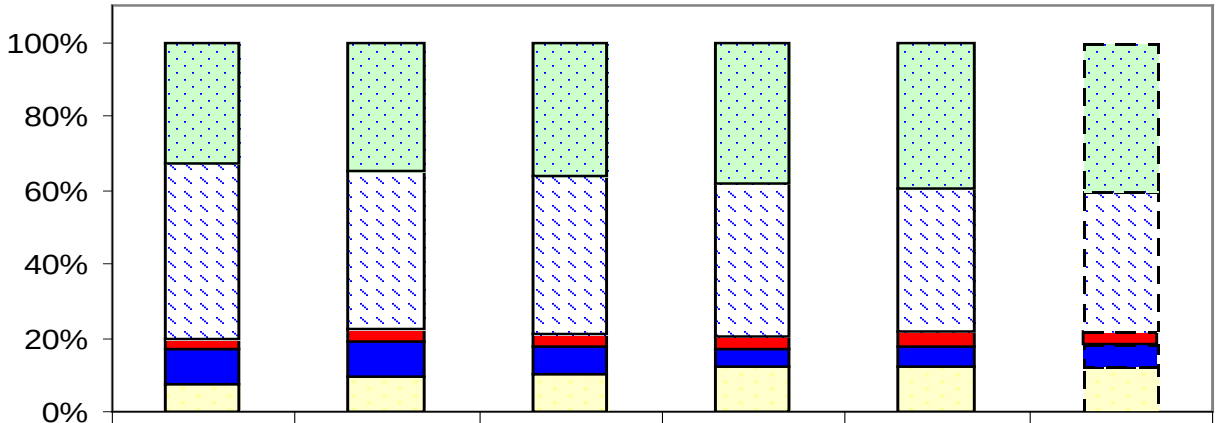
Amounts in Million EUR

2012 Unified Budget Proposal – Field Operations' Regional Distribution



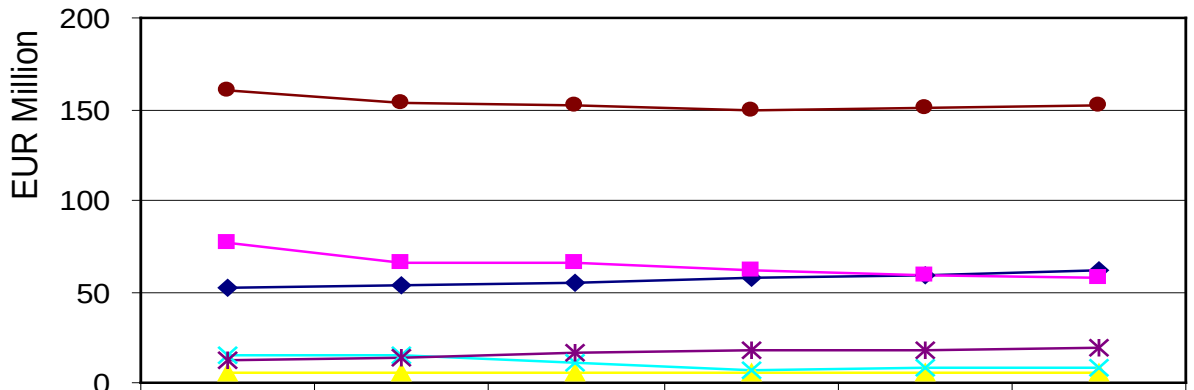
Amounts in Million EUR

Share of Expenditure / Budget by Institutions and Regions (2007 - 2012)



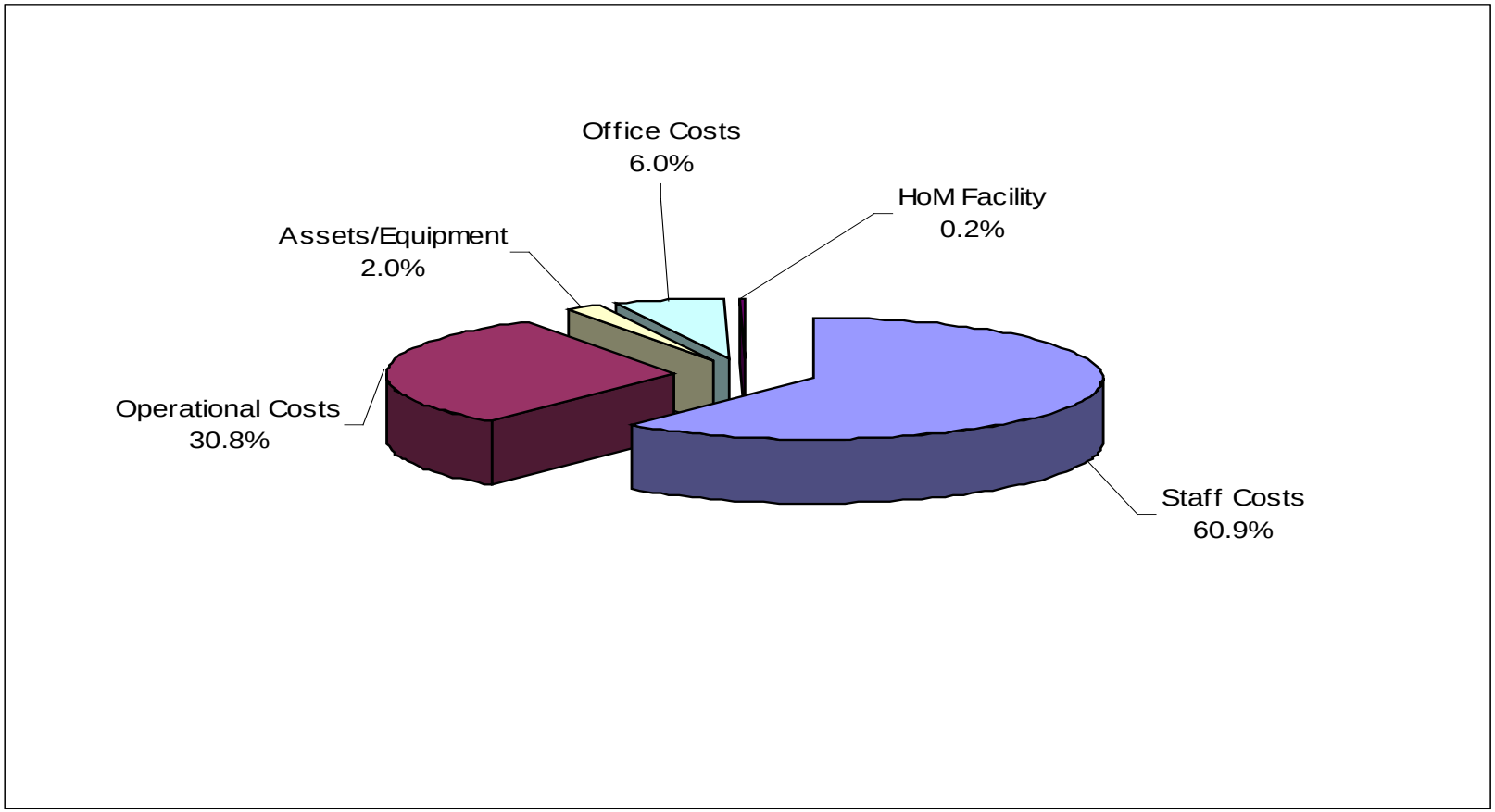
	2007 Exp	2008 Exp	2009 Exp	2010 Exp	2011 Bud	2012 Bud
The Secretariat and Institutions	33%	34%	36%	38%	39%	40%
South-Eastern Europe	48%	43%	43%	41%	39%	38%
Eastern Europe	3%	3%	3%	4%	4%	3%
Caucasus	9%	10%	7%	5%	5%	6%
Central Asia	7%	9%	10%	12%	12%	12%

Expenditure / Budget by Institutions and Regions in EUR million (2007 - 2012)

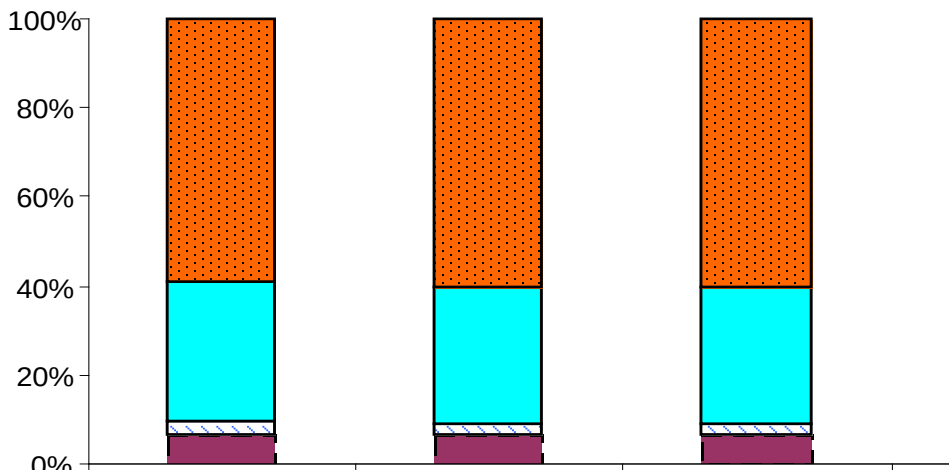


	2007 Exp	2008 Exp	2009 Exp	2010 Exp	2011 Bud	2012 Bud
The Secretariat and Institutions	52.31	53.05	55.16	57.37	59.25	61.10
South East Europe	76.70	66.32	65.21	61.62	59.21	58.20
Eastern Europe	4.93	5.11	5.13	5.53	6.00	4.89
Caucasus	14.80	15.03	11.24	7.44	8.00	8.81
Central Asia	11.93	14.29	15.94	18.00	18.30	19.00
Total	160.68	153.80	152.67	149.95	150.76	152.00

2012 Unified Budget Proposal - Distribution of Resources by Cost Category

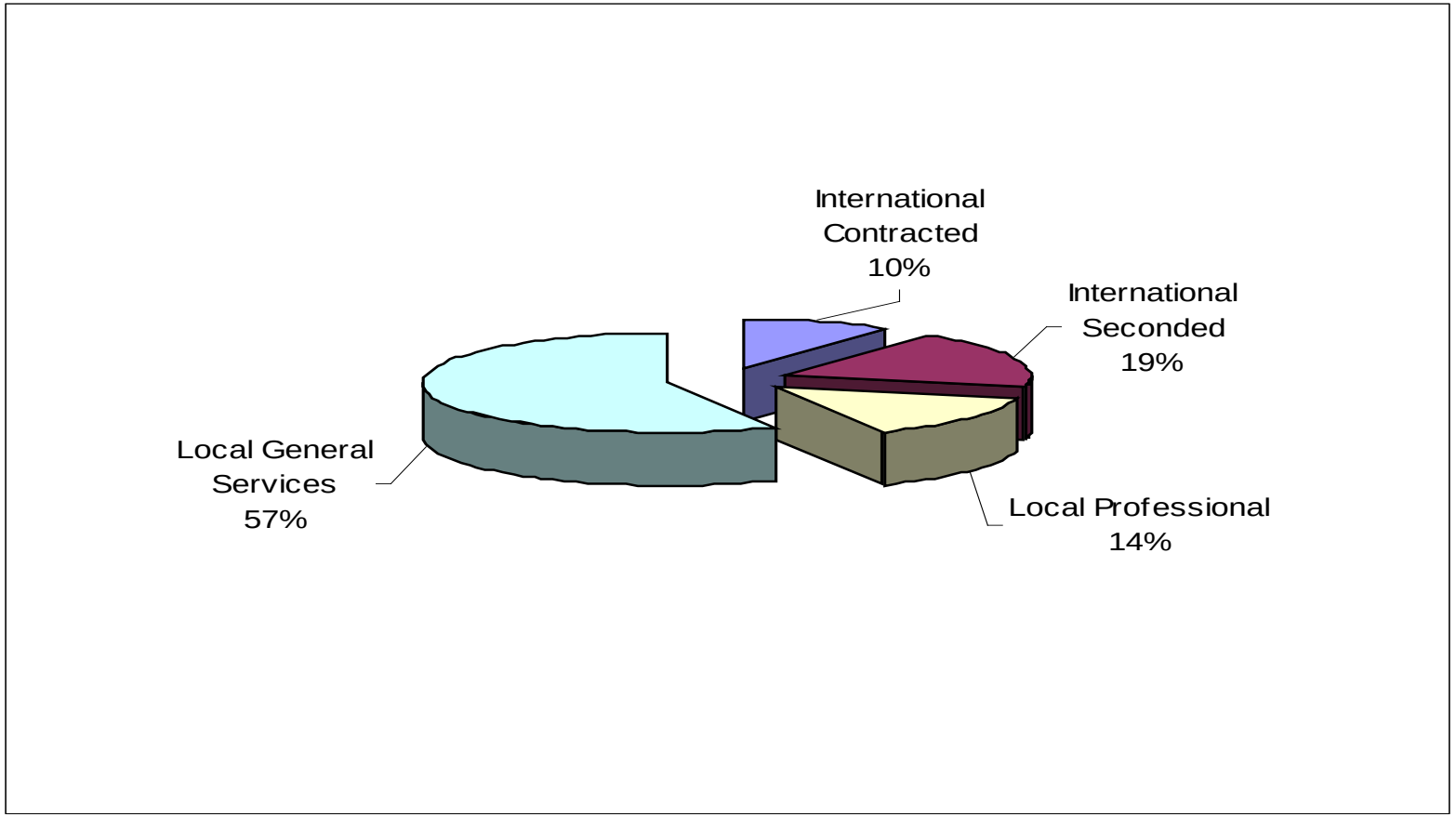


Trend analysis by Cost Category (2008 - 2012)



	2008	2009	2010	2011	2012
Staff Costs	59.3%	60.3%	60.2%	60.2%	60.9%
Operational Costs	30.9%	30.6%	30.6%	31.5%	30.8%
Assets/Equipment	3.0%	2.6%	2.7%	2.0%	2.0%
Office Costs	6.6%	6.1%	6.2%	6.1%	6.0%
HoM Facility	0.2%	0.2%	0.2%	0.2%	0.2%

2012 Unified Budget Proposal - Distribution by Category of Post

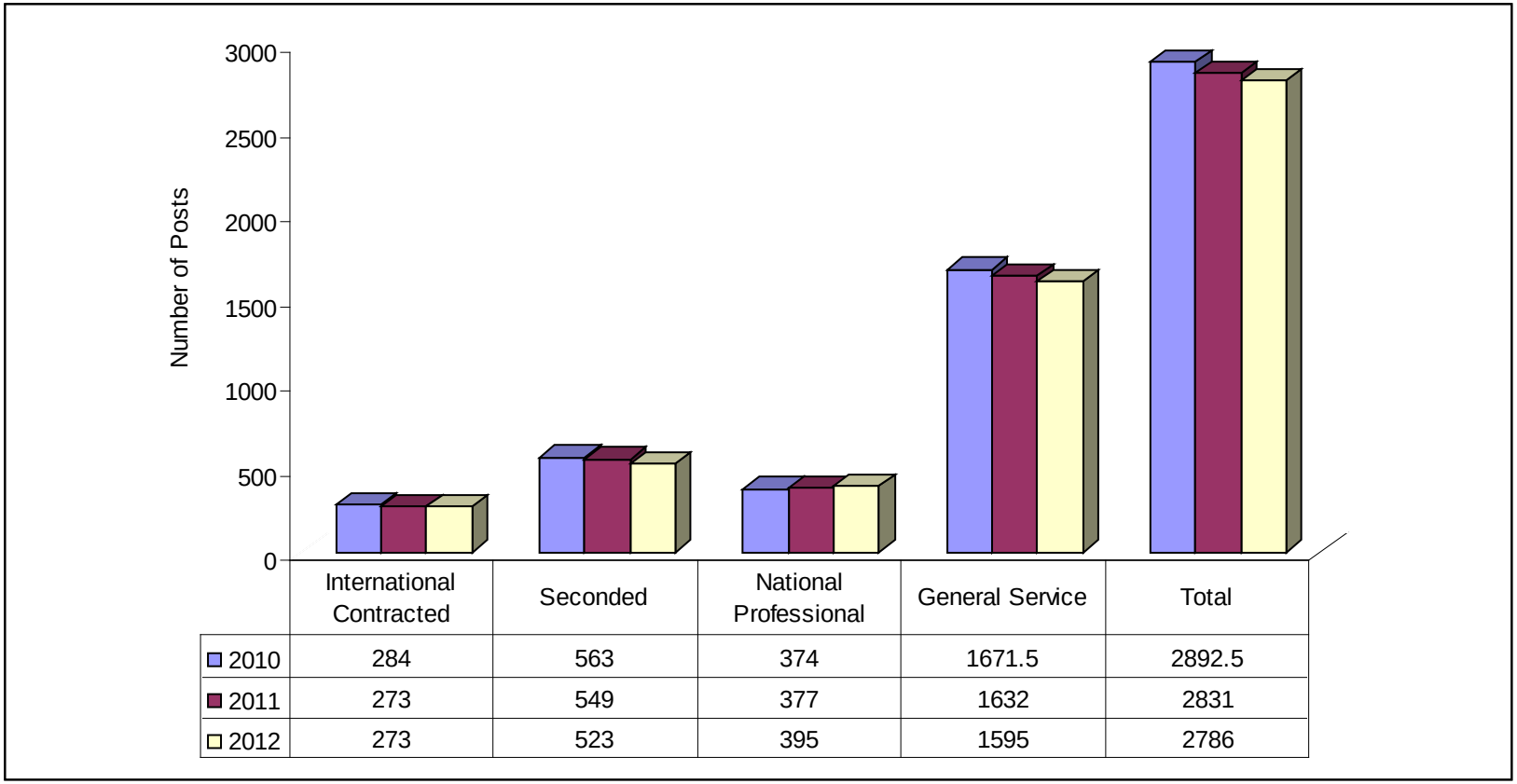


Secondment Issues

- 2385 nominations received from 1 May 2010 to 30 April 2011
  - > decrease of female nominations (35.5% vs 38% in previous reporting) nomination of women for higher grade posts continues to remain low.

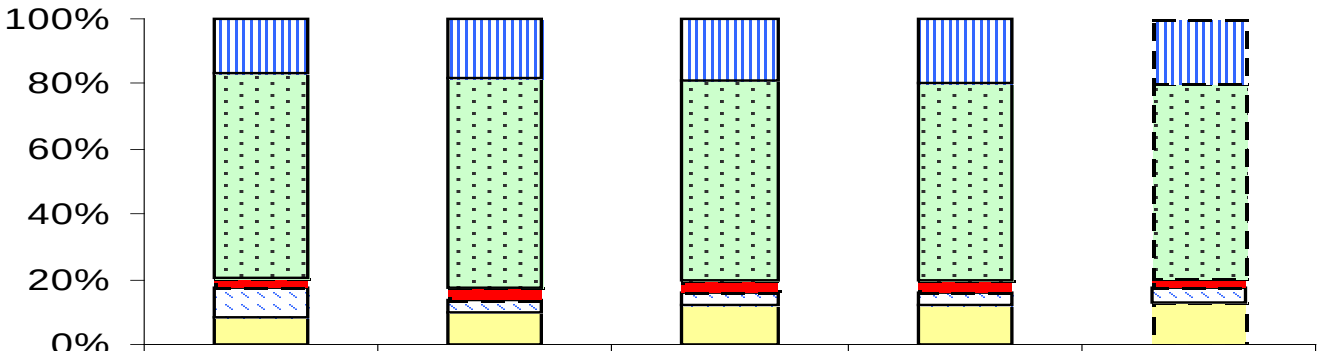
- The OSCE secondment system continues to be useful in providing rapid deployment capabilities at a comparably low cost.

Post Table Positions in 2010, 2011 and proposed for 2012



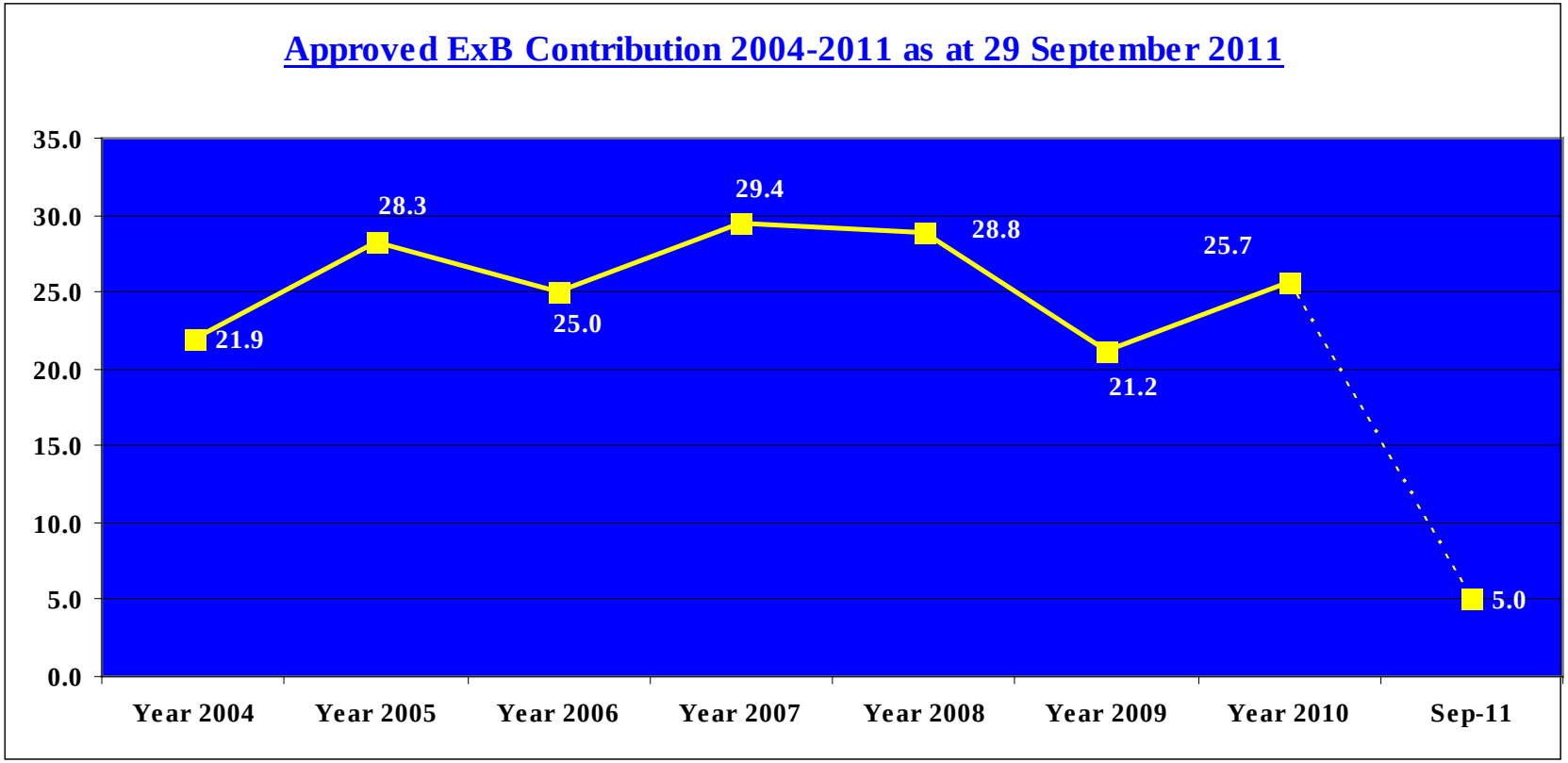
	International Contracted	Seconded	National Professional	General Service	Total
2010	284	563	374	1671.5	2892.5
2011	273	549	377	1632	2831
2012	273	523	395	1595	2786

Distribution of Posts by Institutions and Regions (2008 - 2012)



	2008	2009	2010	2011	2012
The Secretariat and Institutions	16.3%	17.9%	18.9%	19.4%	19.8%
South-Eastern Europe	63.3%	64.9%	61.6%	60.6%	59.5%
Eastern Europe	3.2%	3.5%	3.7%	3.9%	3.6%
Caucasus	9.0%	3.6%	3.9%	4.0%	4.3%
Central Asia	8.2%	10.0%	11.9%	12.2%	12.8%

OSCE – ExB Volumes 2004 – 2011 (29 September).



OSCE – ExB as at 29th September 2011 by OSCE Regions.

	Pledge Amount	Percentage
Institutions	2,709,171.49	54.40%
South-Eastern Europe	473,506.00	9.51%
Eastern Europe	100,820.00	2.02%
Caucasus	158,365.00	3.18%
Central Asia	1,537,928.16	30.88%
GRAND-TOTAL	**4,979,791**	**100.00%**