



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

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**DECISION No. 1243
OSCE 2016 YEAR-END UNIFIED BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/6/17 of 23 February 2017,

Approves the revisions for the funds, main programmes and programmes of the OSCE 2016 year-end Unified Budget revision as contained in the attached annex.

2016 YEAR-END UNIFIED BUDGET REVISION

<u>Fund</u>	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
Main Programme Programme	a	b	c=a+b	d	e=c+d
<u>I. FUNDS RELATED TO SECRETARIAT AND INSTITUTIONS</u>					
<u>The Secretariat</u>					
Secretary General and Central Services					
Executive Management	1,224,600	5,000	1,229,600	(1,600)	1,228,000
Security Management	401,000	(8,000)	393,000	(1,500)	391,500
External Co-operation	668,300	(17,000)	651,300	(900)	650,400
Legal Services	589,800	(8,000)	581,800	(3,200)	578,600
Communication and Media Relations Section	1,253,500	-	1,253,500	(2,400)	1,251,100
Conference and Language Services	5,381,400	38,800	5,420,200	-	5,420,200
Records Management	300,300	(800)	299,500	(1,400)	298,100
The OSCE Documentation Centre in Prague	384,100	-	384,100	(19,400)	364,700
Gender Issues	<u>401,800</u>	(10,000)	<u>391,800</u>	<u>(4,700)</u>	<u>387,100</u>
Total	10,604,800	-	10,604,800	(35,100)	10,569,700
Chairperson-in-Office					
Short-Term Mission/Visits of CiO and PR of the CiO	534,000	-	534,000	(51,600)	482,400
Advisory Committee on Management and Finance (ACMF)	15,000	-	15,000	(1,400)	13,600
Panel of Adjudicators	39,000	-	39,000	(30,500)	8,500
Audit Committee	49,200	-	49,200	(29,400)	19,800
External Auditors	<u>100,000</u>	-	<u>100,000</u>	<u>(42,100)</u>	<u>57,900</u>
Total	737,200	-	737,200	(155,000)	582,200
Internal Oversight					
Internal Oversight	<u>978,000</u>	-	<u>978,000</u>	<u>(25,200)</u>	<u>952,800</u>
Total	978,000	-	978,000	(25,200)	952,800
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>929,300</u>	-	<u>929,300</u>	<u>(17,200)</u>	<u>912,100</u>
Total	929,300	-	929,300	(17,200)	912,100

2016 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised Budget	Proposed	Proposed
Main Programme	Budget	as per	after Transfers	Budget	Revised
Programme		Fin.Reg.		Increases/	Budget
	a	3.02(b)	c=a+b	(Decreases)	e=c+d
		b		d	
Addressing Transnational Threats					
Co-ordination of TNT					
Activities	509,500	-	509,500	(8,000)	501,500
Strategic Police Matters Unit	673,200	-	673,200	(6,100)	667,100
Action against Terrorism	848,300	(3,000)	845,300	(17,500)	827,800
Borders Security and					
Management	<u>506,500</u>	3,000	<u>509,500</u>	<u>(1,600)</u>	<u>507,900</u>
Total	2,537,500	-	2,537,500	(33,200)	2,504,300
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE					
Economic and Environmental					
Activities	1,718,800	20,000	1,738,800	(11,000)	1,727,800
Economic and Environmental					
Forum	<u>444,200</u>	(20,000)	<u>424,200</u>	<u>(25,900)</u>	<u>398,300</u>
Total	2,163,000	-	2,163,000	(36,900)	2,126,100
Conflict Prevention					
CPC Direction and					
Management	429,800	-	429,800	(9,400)	420,400
Policy Support Service	1,142,100	(10,000)	1,132,100	(400)	1,131,700
Operations Service	876,500	-	876,500	(20,500)	856,000
Programming and Evaluation					
Support Unit	362,200	-	362,200	(1,100)	361,100
FSC Chairmanship	41,700	-	41,700	(7,400)	34,300
FSC Support	655,600	-	655,600	(13,400)	642,200
Communications Network	<u>574,000</u>	10,000	<u>584,000</u>	<u>(500)</u>	<u>583,500</u>
Total	4,081,900	-	4,081,900	(52,700)	4,029,200
Human Resources Management					
HR Direction and					
Management	441,700	(3,500)	438,200	(12,000)	426,200
HR Services	1,178,300	600	1,178,900	(20,900)	1,158,000
Common Staff Costs	2,104,200	2,900	2,107,100	-	2,107,100
Talent Management	<u>1,848,100</u>	-	<u>1,848,100</u>	<u>(1,400)</u>	<u>1,846,700</u>
Total	5,572,300	-	5,572,300	(34,300)	5,538,000
Department of Management and Finance					
Management and					
Co-ordination	609,800	-	609,800	(1,100)	608,700
Budget and Finance Services	1,374,300	-	1,374,300	(2,700)	1,371,600

2016 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised Budget	Proposed	Proposed
Main Programme	Budget	as per	after Transfers	Budget	Revised
Programme		Fin.Reg.		Increases/	Budget
	a	3.02(b)	c=a+b	(Decreases)	e=c+d
		b		d	
Information and Communication Technology Services	2,090,300	24,000	2,114,300	(900)	2,113,400
Mission Support Service	1,463,300	-	1,463,300	(6,100)	1,457,200
Secretariat Common Operational Costs	<u>3,213,800</u>	(24,000)	<u>3,189,800</u>	<u>(7,700)</u>	<u>3,182,100</u>
Total	8,751,500	-	8,751,500	(18,500)	8,733,000
TOTAL FOR THE SECRETARIAT	36,355,500	-	36,355,500	(408,100)	35,947,400
<u>Office for Democratic Institutions and Human Rights</u>					
Direction and Policy	1,286,400	10,200	1,296,600	(100)	1,296,500
Fund Administration Unit	2,120,400	12,000	2,132,400	-	2,132,400
Common Operational Costs	728,600	(7,600)	721,000	(800)	720,200
Human Dimension Meetings	633,000	(57,800)	575,200	(100)	575,100
Democratization	1,511,500	27,000	1,538,500	-	1,538,500
Human Rights	1,222,200	(16,100)	1,206,100	(100)	1,206,000
Elections	6,567,200	54,700	6,621,900	(700)	6,621,200
Supplementary Budget for Elections	946,200	-	946,200	-	946,200
Tolerance and Non-Discrimination	1,426,300	(30,000)	1,396,300	(100)	1,396,200
Roma and Sinti Issues	<u>549,600</u>	7,600	<u>557,200</u>	<u>(100)</u>	<u>557,100</u>
Total	16,991,400	-	16,991,400	(2,000)	16,989,400
<u>High Commissioner on National Minorities</u>					
Fund Administration Unit	372,600	(12,000)	360,600	(5,400)	355,200
Common Operational Costs	171,200	12,000	183,200	(8,100)	175,100
Office of the High Commissioner	<u>2,863,800</u>	-	<u>2,863,800</u>	<u>(10,200)</u>	<u>2,853,600</u>
Total	3,407,600	-	3,407,600	(23,700)	3,383,900
<u>Representative on Freedom of the Media</u>					
Freedom of the Media	<u>1,481,600</u>	-	<u>1,481,600</u>	<u>(32,500)</u>	<u>1,449,100</u>
Total	1,481,600	-	1,481,600	(32,500)	1,449,100
TOTAL FOR FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS	58,236,100	-	58,236,100	(466,300)	57,769,800

2016 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised Budget	Proposed	Proposed
Main Programme	Budget	as per	after Transfers	Budget	Revised
Programme		Fin.Reg.		Increases/	Budget
		3.02(b)		(Decreases)	Budget
	a	b	c=a+b	d	e=c+d
<u>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</u>					
<u>Augmentations</u>					
Secretariat Augmentations					
Communication and Media					
Relations Section	273,600	-	273,600	(2,000)	271,600
Internal Oversight	186,700	-	186,700	(4,400)	182,300
Policy Support Service	327,100	-	327,100	(5,900)	321,200
Operations Service	195,000	-	195,000	(700)	194,300
Programming and Evaluation					
Support Unit	74,200	-	74,200	(100)	74,100
HR Services	252,600	-	252,600	(7,400)	245,200
Talent Management	344,900	-	344,900	(900)	344,000
Management and					
Co-ordination	76,500	-	76,500	(600)	75,900
Budget and Finance Services	668,500	700	669,200	-	669,200
Information and					
Communication Technology					
Services	1,114,300	(2,100)	1,112,200	(800)	1,111,400
Mission Support Services	<u>989,900</u>	1,400	<u>991,300</u>	<u> </u>	<u>991,300</u>
Total	4,503,300	-	4,503,300	(22,800)	4,480,500
ODIHR Augmentations					
ODIHR Democratization	<u>234,100</u>	-	<u>234,100</u>	<u>(1,100)</u>	<u>233,000</u>
Total	234,100	-	234,100	(1,100)	233,000
Total for augmentations	4,737,400	-	4,737,400	(23,900)	4,713,500
<u>SOUTH-EASTERN EUROPE</u>					
<u>Mission in Kosovo</u>					
Office of Head of Mission	2,989,100	51,500	3,040,600	(2,600)	3,038,000
Fund Administration Unit	2,710,300	12,100	2,722,400	(1,000)	2,721,400
Common Operational Costs	2,910,000	(63,600)	2,846,400	(10,000)	2,836,400
Security and Public Safety	1,397,800	-	1,397,800	(16,600)	1,381,200
Democratization	1,904,900	-	1,904,900	(39,800)	1,865,100
Human Rights and					
Communities					
	<u>6,030,300</u>	-	<u>6,030,300</u>	<u>(86,900)</u>	<u>5,943,400</u>
Total	17,942,400	-	17,942,400	(156,900)	17,785,500
<u>Mission to Bosnia and Herzegovina</u>					
Office of Head of Mission	2,214,900	(8,000)	2,206,900	(67,200)	2,139,700
Fund Administration Unit	1,681,900	(11,000)	1,670,900	(4,900)	1,666,000
Common Operational Costs	2,347,500	37,000	2,384,500	(30,100)	2,354,400
Shared Service Centre, ICT					
Help Desk	117,200	1,000	118,200	(400)	117,800

2016 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised Budget	Proposed	Proposed
Main Programme	Budget	as per	after Transfers	Budget	Revised
Programme		Fin.Reg.		Increases/	Budget
	a	3.02(b)	c=a+b	(Decreases)	e=c+d
		b		d	
Human Dimension	<u>5,131,800</u>	(19,000)	<u>5,112,800</u>	<u>(15,400)</u>	<u>5,097,400</u>
Total	11,493,300	-	11,493,300	(118,000)	11,375,300
<u>Mission to Serbia</u>					
Office of Head of Mission	988,600	2,800	991,400	(1,100)	990,300
Fund Administration Unit	632,500	1,000	633,500	(300)	633,200
Common Operational Costs	1,048,000	27,500	1,075,500	(1,100)	1,074,400
Police Affairs	998,100	-	998,100	(1,400)	996,700
Democratization	1,187,300	(22,300)	1,165,000	(3,800)	1,161,200
Media	435,500	(1,500)	434,000	(1,000)	433,000
Rule of Law and Human Rights	<u>1,075,000</u>	(7,500)	<u>1,067,500</u>	<u>(700)</u>	<u>1,066,800</u>
Total	6,365,000	-	6,365,000	(9,400)	6,355,600
<u>Presence in Albania</u>					
Office of Head of Mission	462,200	1,500	463,700	(1,300)	462,400
Fund Administration Unit	427,100	-	427,100	(1,000)	426,100
Common Operational Costs	640,600	5,500	646,100	(3,800)	642,300
Security Co-operation	340,600	(2,700)	337,900	(600)	337,300
Governance in Economic and Environmental Issues	309,400	2,200	311,600	(1,200)	310,400
Democratization	418,200	(6,500)	411,700	(2,300)	409,400
Rule of Law and Human Rights	<u>309,800</u>	-	<u>309,800</u>	<u>(4,600)</u>	<u>305,200</u>
Total	2,907,900	-	2,907,900	(14,800)	2,893,100
<u>Mission to Skopje</u>					
Office of Head of Mission	979,800	2,000	981,800	(3,700)	978,100
Fund Administration Unit	762,300	1,800	764,100	(800)	763,300
Common Operational Costs	1,045,500	15,700	1,061,200	(1,900)	1,059,300
Public Safety and Community Outreach	1,773,400	(5,500)	1,767,900	(7,900)	1,760,000
Human Dimension	<u>1,785,000</u>	(14,000)	<u>1,771,000</u>	<u>(8,600)</u>	<u>1,762,400</u>
Total	6,346,000	-	6,346,000	(22,900)	6,323,100
<u>Mission to Montenegro</u>					
Office of Head of Mission	321,300	(500)	320,800	(18,400)	302,400
Fund Administration Unit	274,800	-	274,800	(1,700)	273,100
Common Operational Costs	430,700	-	430,700	(3,700)	427,000
Security Co-operation	349,200	-	349,200	(20,400)	328,800
Democratization	413,500	1,300	414,800	(21,300)	393,500
Media	125,100	(800)	124,300	(1,500)	122,800
Rule of Law and Human Rights	<u>231,600</u>	-	<u>231,600</u>	<u>(9,200)</u>	<u>222,400</u>
Total	2,146,200	-	2,146,200	(76,200)	2,070,000
TOTAL FOR SOUTH-EASTERN EUROPE					
	47,200,800	-	47,200,800	(398,200)	46,802,600

2016 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised Budget	Proposed	Proposed
Main Programme	Budget	as per	after Transfers	Budget	Revised
Programme		Fin.Reg.		Increases/	Budget
	a	3.02(b)	c=a+b	(Decreases)	e=c+d
		b		d	
EASTERN EUROPE					
<u>Mission to Moldova</u>					
Office of Head of Mission	472,900	-	472,900	(7,800)	465,100
Fund Administration Unit	242,200	-	242,200	(5,300)	236,900
Common Operational Costs	578,600	-	578,600	(40,000)	538,600
Conflict					
Prevention/Resolution	442,200	-	442,200	(47,900)	394,300
Human Rights					
Monitoring/Democratization	295,100	-	295,100	(14,200)	280,900
Anti-Trafficking/Gender	<u>261,000</u>	-	<u>261,000</u>	<u>(2,700)</u>	<u>258,300</u>
Total	2,292,000	-	2,292,000	(117,900)	2,174,100
<u>Project Co-ordinator in Ukraine</u>					
Office of Head of Mission	311,800	-	311,800	(19,100)	292,700
Fund Administration Unit	363,300	-	363,300	(2,300)	361,000
Common Operational Costs	519,100	-	519,100	(19,900)	499,200
Democratization and Good					
Governance	473,900	-	473,900	(31,900)	442,000
Rule of Law and Human					
Rights	764,700	-	764,700	(24,700)	740,000
Human Security	563,000	-	563,000	(3,300)	559,700
Economic, Environmental and					
Politico-Military Projects	<u>603,000</u>	-	<u>603,000</u>	<u>(22,500)</u>	<u>580,500</u>
Total	3,598,800	-	3,598,800	(123,700)	3,475,100
<u>Representative to the Latvian-Russian Joint Commission on Military Pensioners</u>					
Office of Head of Mission	<u>5,000</u>	-	<u>5,000</u>	<u>(400)</u>	<u>4,600</u>
Total	5,000	-	5,000	(400)	4,600
TOTAL FOR EASTERN EUROPE	5,895,800	-	5,895,800	(242,000)	5,653,800
CAUCASUS					
<u>Office in Yerevan</u>					
Office of Head of Mission	315,800	1,000	316,800	(5,300)	311,500
Fund Administration Unit	233,300	3,500	236,800	(300)	236,500
Common Operational Costs	388,400	8,000	396,400	(4,600)	391,800
Politico-Military Activities	543,100	(12,500)	530,600	(23,200)	507,400
Economic and Environmental					
Activities	519,700	-	519,700	(18,000)	501,700
Democratization	331,400	-	331,400	(3,000)	328,400
Human Rights	352,300	-	352,300	(3,600)	348,700

2016 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised Budget	Proposed	Proposed
Main Programme	Budget	as per	after Transfers	Budget	Revised
Programme		Fin.Reg.		Increases/	Budget
	a	3.02(b)	c=a+b	(Decreases)	e=c+d
		b		d	
Good Governance	<u>346,200</u>	-	<u>346,200</u>	<u>(16,300)</u>	<u>329,900</u>
Total	3,030,200	-	3,030,200	(74,300)	2,955,900
<u>High-Level Planning Group</u>					
Office of Head of Mission	<u>257,700</u>	-	<u>257,700</u>	<u>(57,000)</u>	<u>200,700</u>
Total	257,700	-	257,700	(57,000)	200,700
<u>The Minsk Process</u>					
Office of Head of Mission	<u>927,500</u>	-	<u>927,500</u>	<u>(517,700)</u>	<u>409,800</u>
Total	927,500	-	927,500	(517,700)	409,800
<u>Personal Representative of the CiO on the Conflict Dealt with by the Minsk Conference</u>					
Office of Head of Mission	474,000	(46,400)	427,600	(26,500)	401,100
Fund Administration Unit	246,100	-	246,100	(6,100)	240,000
Common Operational Costs	<u>519,100</u>	46,400	<u>565,500</u>	<u>(72,800)</u>	<u>492,700</u>
Total	1,239,200	-	1,239,200	(105,400)	1,133,800
TOTAL FOR CAUCASUS	5,454,600	-	5,454,600	(754,400)	4,700,200
CENTRAL ASIA					
<u>Programme Office in Astana</u>					
Office of Head of Mission	193,000	(400)	192,600	(4,700)	187,900
Fund Administration Unit	291,900	13,100	305,000	(2,600)	302,400
Common Operational Costs	309,400	2,900	312,300	(3,100)	309,200
Politico-Military Activities	473,400	(2,800)	470,600	(1,600)	469,000
Economic and Environmental Activities	455,000	(3,600)	451,400	(400)	451,000
Human Dimension Activities	<u>426,000</u>	(9,200)	<u>416,800</u>	<u>(1,400)</u>	<u>415,400</u>
Total	2,148,700	-	2,148,700	(13,800)	2,134,900
<u>Centre in Ashgabat</u>					
Office of Head of Mission	369,900	-	369,900	(4,900)	365,000
Fund Administration Unit	195,100	3,800	198,900	(1,400)	197,500
Common Operational Costs	305,500	3,800	309,300	(2,600)	306,700
Conflict Prevention and Confidence- and Security-Building	255,500	2,400	257,900	(300)	257,600
Economic and Environmental Activities	239,300	(10,000)	229,300	(2,900)	226,400
Human Dimension Activities	<u>236,900</u>	-	<u>236,900</u>	<u>(4,800)</u>	<u>232,100</u>
Total	1,602,200	-	1,602,200	(16,900)	1,585,300
<u>Centre in Bishkek</u>					
Office of Head of Mission	1,263,600	-	1,263,600	(41,400)	1,222,200
Fund Administration Unit	683,100	(20,000)	663,100	(20,200)	642,900
Common Operational Costs	898,100	20,000	918,100	(47,100)	871,000

2016 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised Budget	Proposed	Proposed
Main Programme	Budget	as per	after Transfers	Budget	Revised
Programme		Fin.Reg.		Increases/	Budget
	a	3.02(b)	c=a+b	(Decreases)	e=c+d
		b		d	
Politico-Military Activities	1,722,700	-	1,722,700	(103,100)	1,619,600
Economic and Environmental					
Activities	1,299,400	-	1,299,400	(37,800)	1,261,600
Human Dimension Activities	<u>1,042,700</u>	-	<u>1,042,700</u>	<u>(34,500)</u>	<u>1,008,200</u>
Total	6,909,600	-	6,909,600	(284,100)	6,625,500
<u>Project Co-ordinator in</u>					
<u>Uzbekistan</u>					
Office of Head of Mission	215,700	(1,000)	214,700	(200)	214,500
Fund Administration Unit	133,200	(7,000)	126,200	(300)	125,900
Common Operational Costs	291,200	8,000	299,200	(2,100)	297,100
Politico-Military Activities	420,700	8,700	429,400	100	429,500
Economic and Environmental					
Activities	547,500	11,400	558,900	(4,900)	554,000
Human Dimension Activities	<u>504,000</u>	(20,100)	<u>483,900</u>	<u>(7,500)</u>	<u>476,400</u>
Total	2,112,300	-	2,112,300	(14,900)	2,097,400
<u>Office in Tajikistan</u>					
Office of Head of Mission	1,340,900	-	1,340,900	(70,900)	1,270,000
Fund Administration Unit	726,100	-	726,100	(3,900)	722,200
Common Operational Costs	1,544,200	50,000	1,594,200	(103,100)	1,491,100
Political and Military Aspects					
of Security	1,932,800	(50,000)	1,882,800	(328,800)	1,554,000
Economic and Environmental					
Activities	1,051,500	-	1,051,500	(73,300)	978,200
Human Dimension Activities	<u>1,160,800</u>	-	<u>1,160,800</u>	<u>(98,600)</u>	<u>1,062,200</u>
Total	7,756,300	-	7,756,300	(678,600)	7,077,700
TOTAL FOR CENTRAL					
ASIA	20,529,100	-	20,529,100	(1,008,300)	19,520,800
TOTAL FOR FUNDS					
RELATED TO OSCE					
FIELD OPERATIONS	83,817,700	-	83,817,700	(2,426,800)	81,390,900
TOTAL OSCE UNIFIED					
BUDGET	141,107,600	-	141,107,600	(2,893,100)	138,214,500
ODIHR					
SUPPLEMENTARY					
BUDGET	946,200	-	946,200	-	946,200
TOTAL OSCE UNIFIED					
BUDGET (including the					
ODIHR supplementary					
budget)	142,053,800	-	142,053,800	(2,893,100)	139,160,700