



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

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**1349th Plenary Meeting**  
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**DECISION No. 1436  
REVISION OF THE 2021 UNIFIED BUDGET**

The Permanent Council,

Recalling Decision No. 1413 (PC.DEC/1413) of 18 August 2021 on the approval of the 2021 Unified Budget,

Recalling Financial Regulation 3.02(a)(i) on transfers between Main Programmes,

Having reviewed the proposals submitted by the Secretary General presented under document PC.ACMF/125/21 of 10 December 2021,

Approves the revisions for the funds, main programmes and programmes of the OSCE 2021 year-end Unified Budget revision as contained in the attached annex.

## REVISION OF THE 2021 UNIFIED BUDGET

<b>Fund</b>	<b>Approved Budget</b>	<b>Transfers as per Financial Regulation 3.02(b) Increase/ (Decrease)</b>	<b>Revised approved Budget</b>	<b>Permanent Council authorized transfers Increase/ (Decrease)</b>	<b>Revised Budget after transfers</b>
<b>Main Programme</b> Programme					
<b><u>I. FUNDS RELATED TO SECRETARIAT AND INSTITUTIONS</u></b>					
<b><u>The Secretariat</u></b>					
<b>Secretary General and Central Services</b>					
Executive Management	1,190,500	15,000	1,205,500		1,205,500
Security Management	636,500	17,000	653,500		653,500
External Co-operation	653,700	(65,000)	588,700		588,700
Office of Legal Affairs	786,800	(15,000)	771,800		771,800
Communication and Media Relations Section	1,664,000	(20,000)	1,644,000		1,644,000
Conference and Language Services	5,437,500	108,000	5,545,500	255,000	5,800,500
The OSCE Documentation Centre in Prague	640,100	(40,000)	600,100		600,100
Gender Issues	<u>437,100</u>		<u>437,100</u>		<u>437,100</u>
<b>Total</b>	<b>11,446,200</b>		<b>11,446,200</b>	<b>255,000</b>	<b>11,701,200</b>
<b>Chairperson-in-Office</b>					
Short-Term Mission/Visits of CiO and PR of the CiO	500,000		500,000		500,000
Advisory Committee on Management and Finance (ACMF)	11,000		11,000		11,000
Panel of Adjudicators	32,800		32,800		32,800
Audit Committee	34,000		34,000		34,000
External Auditors	<u>85,200</u>		<u>85,200</u>		<u>85,200</u>
<b>Total</b>	<b>663,000</b>		<b>663,000</b>		<b>663,000</b>
<b>Internal Oversight</b>					
Internal Oversight	<u>1,828,900</u>		<u>1,828,900</u>	(100,000)	<u>1,728,900</u>
<b>Total</b>	<b>1,828,900</b>		<b>1,828,900</b>	<b>(100,000)</b>	<b>1,728,900</b>

**REVISION OF THE 2021 UNIFIED BUDGET (continued)**

<b>Fund</b>	<b>Approved Budget</b>	<b>Transfers as per Financial Regulation 3.02(b)</b>	<b>Revised approved Budget</b>	<b>Permanent Council authorized transfers</b>	<b>Revised Budget after transfers</b>
<b>Main Programme</b>		<b>Increase/ (Decrease)</b>		<b>Increase/ (Decrease)</b>	
<b>Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings</b>					
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings	<u>1,073,700</u>		<u>1,073,700</u>		<u>1,073,700</u>
<b>Total</b>	<b>1,073,700</b>		<b>1,073,700</b>		<b>1,073,700</b>
<b>Addressing Transnational Threats</b>					
Co-ordination of TNT Activities	547,300		547,300		547,300
Strategic Police Matters Unit	706,900		706,900	(15,000)	691,900
Action Against Terrorism Borders Security and Management	830,600		830,600	(30,000)	800,600
	<u>684,800</u>		<u>684,800</u>	<u>(30,000)</u>	<u>654,800</u>
<b>Total</b>	<b>2,769,600</b>		<b>2,769,600</b>	<b>(75,000)</b>	<b>2,694,600</b>
<b>Activities Relating to the Economic and Environmental Aspects of Security</b>					
Co-ordinator of OSCE Economic and Environmental Activities	1,979,200		1,979,200	(80,000)	1,899,200
Economic and Environmental Forum	<u>256,500</u>		<u>256,500</u>		<u>256,500</u>
<b>Total</b>	<b>2,235,700</b>		<b>2,235,700</b>	<b>(80,000)</b>	<b>2,155,700</b>
<b>Conflict Prevention</b>					
CPC Direction and Management	460,400	37,000	497,400		497,400
Policy Support Service	1,474,000		1,474,000		1,474,000
Operations Service	1,184,700		1,184,700		1,184,700
Programming and Evaluation Support Unit	530,000	(37,000)	493,000		493,000
FSC Chairmanship	12,700		12,700		12,700
FSC Support	696,200		696,200		696,200
Communications and Technology Unit	<u>633,900</u>		<u>633,900</u>		<u>633,900</u>
<b>Total</b>	<b>4,991,900</b>		<b>4,991,900</b>		<b>4,991,900</b>
<b>Human Resources Management</b>					
Department of Human Resources	<u>4,171,600</u>		<u>4,171,600</u>		<u>4,171,600</u>
<b>Total</b>	<b>4,171,600</b>		<b>4,171,600</b>		<b>4,171,600</b>

**REVISION OF THE 2021 UNIFIED BUDGET (continued)**

<b>Fund</b> <b>Main Programme</b> Programme	<b>Approved</b> <b>Budget</b>	<b>Transfers</b> <b>as per</b> <b>Financial</b> <b>Regulation</b> <b>3.02(b)</b> Increase/ (Decrease)	<b>Revised</b> <b>approved</b> <b>Budget</b>	<b>Permanent</b> <b>Council</b> <b>authorized</b> <b>transfers</b> Increase/ (Decrease)	<b>Revised</b> <b>Budget</b> <b>after</b> <b>transfers</b>
<b>Department of Management and Finance</b>					
Management and Co-ordination	888,200		888,200		888,200
Budget and Finance Services	2,162,200		2,162,200		2,162,200
Information and Communication Technology Services	4,370,900		4,370,900		4,370,900
Mission Support Services	<u>2,517,600</u>		<u>2,517,600</u>		<u>2,517,600</u>
<b>Total</b>	<b>9,938,900</b>		<b>9,938,900</b>		<b>9,938,900</b>
<b>TOTAL FOR THE SECRETARIAT</b>	<b>39,119,500</b>		<b>39,119,500</b>		<b>39,119,500</b>
<b><u>Office for Democratic Institutions and Human Rights</u></b>					
Direction and Policy	1,294,600	80,200	1,374,800		1,374,800
Fund Administration Unit	2,970,700	(143,200)	2,827,500		2,827,500
Human Dimension Meetings	603,000		603,000		603,000
Democratization	1,580,300		1,580,300		1,580,300
Human Rights	1,232,200	55,000	1,287,200		1,287,200
Elections	6,505,200	130,000	6,635,200		6,635,200
Tolerance and Non-Discrimination	1,418,200	(70,000)	1,348,200		1,348,200
Roma and Sinti Issues	<u>555,700</u>	(52,000)	<u>503,700</u>		<u>503,700</u>
<b>Total</b>	<b>16,159,900</b>		<b>16,159,900</b>		<b>16,159,900</b>
<b><u>High Commissioner on National Minorities</u></b>					
Fund Administration Unit	544,700	30,500	575,200		575,200
Office of the High Commissioner	<u>2,959,300</u>	(30,500)	<u>2,928,800</u>		<u>2,928,800</u>
<b>Total</b>	<b>3,504,000</b>		<b>3,504,000</b>		<b>3,504,000</b>
<b><u>Representative on Freedom of the Media</u></b>					
Freedom of the Media	<u>1,608,800</u>		<u>1,608,800</u>		<u>1,608,800</u>
<b>Total</b>	<b>1,608,800</b>		<b>1,608,800</b>		<b>1,608,800</b>
<b>TOTAL FOR FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS</b>	<b>60,392,200</b>		<b>60,392,200</b>		<b>60,392,200</b>

**REVISION OF THE 2021 UNIFIED BUDGET (continued)**

<b>Fund</b> <b>Main Programme</b> Programme	<b>Approved</b> <b>Budget</b>	<b>Transfers</b> <b>as per</b> <b>Financial</b> <b>Regulation</b> <b>3.02(b)</b> Increase/ (Decrease)	<b>Revised</b> <b>approved</b> <b>Budget</b>	<b>Permanent</b> <b>Council</b> <b>authorized</b> <b>transfers</b> Increase/ (Decrease)	<b>Revised</b> <b>Budget</b> <b>after</b> <b>transfers</b>
<b><u>II. FUNDS RELATED TO</u></b>					
<b><u>OSCE FIELD OPERATIONS</u></b>					
<b><u>Augmentations</u></b>					
<b>Secretariat Augmentations</b>					
Policy Support Service	247,800		247,800		247,800
Information and Communication Technology Services	768,200		768,200		768,200
Mission Support Services	<u>738,300</u>		<u>738,300</u>		<u>738,300</u>
<b>Total</b>	<b>1,754,300</b>		<b>1,754,300</b>		<b>1,754,300</b>
<b>ODIHR Augmentation</b>					
ODIHR Democratization	<u>234,100</u>		<u>234,100</u>		<u>234,100</u>
<b>Total</b>	<b>234,100</b>		<b>234,100</b>		<b>234,100</b>
<b>Total for Augmentations</b>	<b>1,988,400</b>		<b>1,988,400</b>		<b>1,988,400</b>
<b>SOUTH-EASTERN EUROPE</b>					
<b><u>Mission in Kosovo</u></b>					
Office of Head of Mission	2,750,300	(86,000)	2,664,300		2,664,300
Fund Administration Unit	5,495,100	69,800	5,564,900		5,564,900
Security and Public Safety	1,582,700	68,000	1,650,700		1,650,700
Democratization	1,744,600	(37,300)	1,707,300		1,707,300
Human Rights and Communities	<u>5,889,900</u>	(14,500)	<u>5,875,400</u>		<u>5,875,400</u>
<b>Total</b>	<b>17,462,600</b>		<b>17,462,600</b>		<b>17,462,600</b>
<b><u>Mission to Bosnia and Herzegovina</u></b>					
Office of Head of Mission	1,593,400		1,593,400		1,593,400
Fund Administration Unit	3,974,900	(20,000)	3,954,900		3,954,900
Shared Service Centre, ICT Help Desk	253,800		253,800		253,800
Security Co-operation	581,300	20,000	601,300		601,300
Human Dimension	<u>5,278,600</u>		<u>5,278,600</u>		<u>5,278,600</u>
<b>Total</b>	<b>11,682,000</b>		<b>11,682,000</b>		<b>11,682,000</b>
<b><u>Mission to Serbia</u></b>					
Office of Head of Mission	995,400		995,400		995,400
Fund Administration Unit	1,700,600		1,700,600		1,700,600
Security Co-operation	950,800		950,800		950,800
Democratization	1,115,400		1,115,400		1,115,400
Media	443,200		443,200		443,200
Rule of Law and Human Rights	<u>1,053,200</u>		<u>1,053,200</u>		<u>1,053,200</u>
<b>Total</b>	<b>6,258,600</b>		<b>6,258,600</b>		<b>6,258,600</b>

**REVISION OF THE 2021 UNIFIED BUDGET (continued)**

<b>Fund</b> <b>Main Programme</b> Programme	<b>Approved</b> <b>Budget</b>	<b>Transfers</b> <b>as per</b> <b>Financial</b> <b>Regulation</b> <b>3.02(b)</b> Increase/ (Decrease)	<b>Revised</b> <b>approved</b> <b>Budget</b>	<b>Permanent</b> <b>Council</b> <b>authorized</b> <b>transfers</b> Increase/ (Decrease)	<b>Revised</b> <b>Budget</b> <b>after</b> <b>transfers</b>
<b><u>Presence in Albania</u></b>					
Office of Head of Mission	487,300	(5,500)	481,800		481,800
Fund Administration Unit	1,035,900	28,500	1,064,400		1,064,400
Security Co-operation	346,100	2,500	348,600		348,600
Governance in Economic and Environmental Issues	308,200	(8,500)	299,700		299,700
Democratization	432,100	(15,000)	417,100		417,100
Rule of Law and Human Rights	<u>371,600</u>	(2,000)	<u>369,600</u>		<u>369,600</u>
<b>Total</b>	<b>2,981,200</b>		<b>2,981,200</b>		<b>2,981,200</b>
<b><u>Mission to Skopje</u></b>					
Office of Head of Mission	987,000		987,000		987,000
Fund Administration Unit	1,939,500	53,000	1,992,500		1,992,500
Public Safety and Community Outreach	1,778,700		1,778,700		1,778,700
Human Dimension	<u>1,800,900</u>	(53,000)	<u>1,747,900</u>		<u>1,747,900</u>
<b>Total</b>	<b>6,506,100</b>		<b>6,506,100</b>		<b>6,506,100</b>
<b><u>Mission to Montenegro</u></b>					
Office of Head of Mission	316,100		316,100		316,100
Fund Administration Unit	603,800	(37,000)	566,800		566,800
Democratization	467,900		467,900		467,900
Media	361,700		361,700		361,700
Security Co-operation and Governance	<u>402,600</u>	37,000	<u>439,600</u>		<u>439,600</u>
<b>Total</b>	<b>2,152,100</b>		<b>2,152,100</b>		<b>2,152,100</b>
<b>TOTAL FOR</b> <b>SOUTH-EASTERN EUROPE</b>	<b>47,042,600</b>		<b>47,042,600</b>		<b>47,042,600</b>
<b>EASTERN EUROPE</b>					
<b><u>Mission to Moldova</u></b>					
Office of Head of Mission	421,200	(25,000)	396,200		396,200
Fund Administration Unit	874,000	25,000	899,000		899,000
Conflict Prevention/Resolution	532,400		532,400		532,400
Human Rights	<u>475,100</u>		<u>475,100</u>		<u>475,100</u>
<b>Total</b>	<b>2,302,700</b>		<b>2,302,700</b>		<b>2,302,700</b>
<b><u>Project Co-ordinator in</u></b> <b><u>Ukraine</u></b>					
Office of Head of Mission	386,700	(5,000)	381,700		381,700
Fund Administration Unit	923,700	(20,000)	903,700		903,700
Democratization and Good Governance	484,100	(8,000)	476,100		476,100
Rule of Law and Human Rights	721,900	33,000	754,900		754,900
Human Security	589,800		589,800		589,800

**REVISION OF THE 2021 UNIFIED BUDGET (continued)**

<b>Fund</b>	<b>Approved Budget</b>	<b>Transfers as per Financial Regulation 3.02(b) Increase/ (Decrease)</b>	<b>Revised approved Budget</b>	<b>Permanent Council authorized transfers Increase/ (Decrease)</b>	<b>Revised Budget after transfers</b>
<b>Main Programme</b> Programme					
Economic, Environmental and Politico-Military Projects	<u>512,300</u>		<u>512,300</u>		<u>512,300</u>
<b>Total</b>	<b>3,618,500</b>		<b>3,618,500</b>		<b>3,618,500</b>
<b><u>Representative to the Latvian-Russian Joint Commission on Military Pensioners</u></b>					
Office of Head of Mission	<u>5,500</u>		<u>5,500</u>		<u>5,500</u>
<b>Total</b>	<b>5,500</b>		<b>5,500</b>		<b>5,500</b>
<b>TOTAL FOR EASTERN EUROPE</b>	<b>5,926,700</b>		<b>5,926,700</b>		<b>5,926,700</b>
<b>CAUCASUS</b>					
<b><u>High-Level Planning Group</u></b>					
Office of Head of Mission	<u>247,600</u>		<u>247,600</u>		<u>247,600</u>
<b>Total</b>	<b>247,600</b>		<b>247,600</b>		<b>247,600</b>
<b><u>The Minsk Process</u></b>					
Office of Head of Mission	<u>911,200</u>		<u>911,200</u>		<u>911,200</u>
<b>Total</b>	<b>911,200</b>		<b>911,200</b>		<b>911,200</b>
<b><u>Personal Representative of the CiO on the Conflict Dealt with by the Minsk Conference</u></b>					
Office of Head of Mission	467,300		467,300		467,300
Fund Administration Unit	<u>712,400</u>		<u>712,400</u>		<u>712,400</u>
<b>Total</b>	<b>1,179,700</b>		<b>1,179,700</b>		<b>1,179,700</b>
<b>TOTAL FOR CAUCASUS</b>	<b>2,338,500</b>		<b>2,338,500</b>		<b>2,338,500</b>
<b>CENTRAL ASIA</b>					
<b><u>Programme Office in Nur-Sultan</u></b>					
Office of Head of Mission	225,000		225,000		225,000
Fund Administration Unit	669,600	4,000	673,600		673,600
Politico-Military Activities	444,800	15,000	459,800		459,800
Economic and Environmental Activities	448,400	(4,000)	444,400		444,400
Human Dimension Activities	<u>444,900</u>	(15,000)	<u>429,900</u>		<u>429,900</u>
<b>Total</b>	<b>2,232,700</b>		<b>2,232,700</b>		<b>2,232,700</b>
<b><u>Centre in Ashgabat</u></b>					
Office of Head of Mission	407,400	9,000	416,400		416,400
Fund Administration Unit	547,100	(9,000)	538,100		538,100

## REVISION OF THE 2021 UNIFIED BUDGET (continued)

<b>Fund</b>	<b>Approved</b>	<b>Transfers</b>	<b>Revised</b>	<b>Permanent</b>	<b>Revised</b>
<b>Main Programme</b>	<b>Budget</b>	<b>as per</b>	<b>approved</b>	<b>Council</b>	<b>Budget</b>
Programme		<b>Financial</b>	<b>Budget</b>	<b>authorized</b>	<b>after</b>
		<b>Regulation</b>		<b>transfers</b>	<b>transfers</b>
		<b>3.02(b)</b>		Increase/ (Decrease)	
		Increase/ (Decrease)			
Conflict Prevention and Confidence- and Security-Building	233,100		233,100		233,100
Economic and Environmental Activities	249,100		249,100		249,100
Human Dimension Activities	<u>224,500</u>		<u>224,500</u>		<u>224,500</u>
<b>Total</b>	<b>1,661,200</b>		<b>1,661,200</b>		<b>1,661,200</b>
<b><u>Programme Office in Bishkek</u></b>					
Office of Head of Mission	1,240,300	(29,500)	1,210,800		1,210,800
Fund Administration Unit	1,427,300	18,000	1,445,300		1,445,300
Politico-Military Activities	1,490,400	(14,500)	1,475,900		1,475,900
Economic and Environmental Activities	1,449,700	(35,500)	1,414,200		1,414,200
Human Dimension Activities	<u>1,203,300</u>	61,500	<u>1,264,800</u>		<u>1,264,800</u>
<b>Total</b>	<b>6,811,000</b>		<b>6,811,000</b>		<b>6,811,000</b>
<b><u>Project Co-ordinator in Uzbekistan</u></b>					
Office of Head of Mission	261,300		261,300		261,300
Fund Administration Unit	529,600		529,600		529,600
Politico-Military Activities	532,200		532,200		532,200
Economic and Environmental Activities	639,700	10,000	649,700		649,700
Human Dimension Activities	<u>536,400</u>	(10,000)	<u>526,400</u>		<u>526,400</u>
<b>Total</b>	<b>2,499,200</b>		<b>2,499,200</b>		<b>2,499,200</b>
<b><u>Programme Office in Dushanbe</u></b>					
Office of Head of Mission	1,169,300	(116,900)	1,052,400		1,052,400
Fund Administration Unit	2,035,500	(115,000)	1,920,500		1,920,500
Political and Military Aspects of Security	1,857,300	180,600	2,037,900		2,037,900
Economic and Environmental Activities	1,112,000	51,300	1,163,300		1,163,300
Human Dimension Activities	<u>1,137,500</u>		<u>1,137,500</u>		<u>1,137,500</u>
<b>Total</b>	<b>7,311,600</b>		<b>7,311,600</b>		<b>7,311,600</b>
<b>TOTAL FOR CENTRAL ASIA</b>	<b>20,515,700</b>		<b>20,515,700</b>		<b>20,515,700</b>
<b>TOTAL FOR FUNDS RELATED TO OSCE FIELD OPERATIONS</b>	<b>77,811,900</b>		<b>77,811,900</b>		<b>77,811,900</b>
<b>OSCE UNIFIED BUDGET</b>	<b>138,204,100</b>		<b>138,204,100</b>		<b>138,204,100</b>