



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

PC.DEC/534
27 February 2003

Original: ENGLISH

437th Plenary Meeting
PC Journal No. 437, Agenda item 2

**DECISION No. 534
REVISION OF THE UNIFIED 2003 BUDGET**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.IFC/17/03 of 7 February 2003, PC.IFC/20/03 of 14 February, and recalling Paragraph IX and X of Permanent Council Decision No. 527 of 30 December 2002,

Decides:

- To allocate the amount of EUR 266,900 for the Administrative Closure of the Assistance Group to Chechnya, in line with Annex 1 of SEC.GAL/11/03 of 22 January 2003;
- Without precedent, to reallocate the amount of EUR 1,580,500 remaining from the initially approved EUR 1,847,400 budget to various missions and activities as detailed in the attached annex;
- To approve the revised budget for the OSCE Office in Minsk, amounting to EUR 1,040,100 as presented under PC.IFC/20/03 of 14 February 2003.

THE UNIFIED 2003 BUDGET

<u>Fund</u>	
Main Programme	EUR
Subprogramme or Cost Category	
I. The General Fund (Secretariat)	
Secretary General and Central Services	
Executive Management	817,000
Press and Public Information	1,034,800
Legal Services	222,000
Internal Oversight	776,700
External Co-operation	543,800
Seminars	63,200
Gender Issues	149,800
Short Term Mission/Visits of CiO and PR of the CiO	225,000
Total	3,832,300
Strategic Police Matters	574,800
Action Against Terrorism Unit	238,300
Activities Relating to the Economic and Environmental Aspects of Security	
Co-ordinator of the OSCE Economic and Environmental Activities	923,100
Economic Forum Meeting	403,100
Total	1,326,200
Conflict Prevention Activities	
Direction and Management	329,900
Project Management Co-ordination	77,300
Mission Programme Section	707,200
Field Security	117,300
Operations Planning Unit	426,300
Situation/Communication Room	151,300
Total	1,809,300

THE UNIFIED BUDGET 2003 (continued)

<u>Fund</u>	
Main Programme	EUR
Subprogramme or Cost Category	
Activities Relating to Military Aspects of Security	
Communications Network	349,300
Forum for Security Co-operation (FSC) - Support Unit	325,900
Seminars	46,000
Total	721,200
Human Resources Management	
Direction and Management	289,300
Recruitment	463,100
Personnel Management	499,300
Training Section	647,900
Total	1,899,600
Department of Management and Finance/Common Services in Vienna	
Direction and Management	368,500
General Services	1,739,000
Finance Services	1,145,300
Information Technology Services	3,216,300
Mission Support Services	943,800
Central Records and Documents Management	220,700
Total	7,633,600
Department of Management and Finance/Conference Services in Vienna	
Direction and Management	186,400
Meeting Services and Administration	2,136,200
Language Services	2,827,700
Total	5,150,300

THE UNIFIED BUDGET 2003 (continued)

<u>Fund</u> Main Programme Subprogramme or Cost Category	EUR
Department of Management and Finance/Prague Office	
Conference Services in Prague	0
Public Information, Documentation and Other Services	404,600
Total	404,600
Total for the General Fund	23,590,200
II. <u>Office for Democratic Institutions and Human Rights (ODIHR)</u>	
Human Dimension Activities	
Elections	4,345,400
Democratization	1,575,200
Human Rights Monitoring	609,700
Public Affairs	249,100
Implementation Meeting	397,300
Roma and Sinti Issues	263,500
Action Against Terrorism Unit/ODIHR	355,000
Total	7,795,200
Common Services	
Executive Management	402,900
General Administration	1,031,800
Finance Services	398,600
Total	1,833,300
Total for ODIHR	9,628,500

THE UNIFIED BUDGET 2003 (continued)

<u>Fund</u> Main Programme Subprogramme or Cost Category	EUR
III. <u>High Commissioner on National Minorities (HCNM)</u>	
Activities of the High Commissioner	
Direction and Management	1,136,400
On-site Consultations	422,800
Projects	200,000
Total	1,759,200
Common Services	
General Services	654,700
Finance Services	5,700
Total	660,400
Total for HCNM	2,419,600
IV. <u>Representative on Freedom of the Media</u>	
Direction and Management	890,900
Total for Representative on Freedom of the Media	890,900
V. Funds Relating to the Conflict Dealt With by the OSCE Minsk Conference	
<u>High Level Planning Group</u>	211,900
<u>The Minsk Process</u>	999,300
<u>Personal Representatives of the CiO</u>	1,000,800
Total Funds Relating to the Conflict Dealt With by the OSCE Minsk Conference	2,212,000
VI. <u>OSCE Missions and Field Operations</u>	
<u>Centre in Almaty</u>	
Post Table Staff Costs	172,800
Non-post Table Staff Costs	9,700
Board and Lodging	189,200
Travel Costs	127,100

THE UNIFIED BUDGET 2003 (continued)

<u>Fund</u>	
Main Programme	EUR
Subprogramme or Cost Category	
Other Services and Utilities	595,000
Representation	7,000
Language Services	5,400
Investment Costs	64,400
Supplies	37,700
Training Activities	20,000
Head of Mission Facility	23,600
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Total	1,251,900
<u>Centre in Ashgabad</u>	
Post Table Staff Costs	90,500
Non-post Table Staff Costs	1,700
Board and Lodging	329,700
Travel Costs	60,200
Other Services and Utilities	503,600
Representation	5,600
Language Services	5,000
Investment Costs	32,000
Supplies	15,300
Training Activities	15,000
Head of Mission Facility	19,400
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Total	1,078,000
<u>Centre in Bishkek</u>	
Post Table Staff Costs	224,000
Non-post Table Staff Costs	11,400
Board and Lodging	355,700
Travel Costs	85,800
Other Services and Utilities	883,100
Representation	7,300
Language Services	6,600
Investment Costs	28,300
Supplies	52,300
Training Activities	35,700
Head of Mission Facility	28,900
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Total	1,719,100
<u>Centre in Tashkent</u>	
Post Table Staff Costs	130,600

THE UNIFIED BUDGET 2003 (continued)

<u>Fund</u>	
Main Programme	EUR
Subprogramme or Cost Category	
Non-post Table Staff Costs	3,300
Board and Lodging	349,800
Travel Costs	119,200
Other Services and Utilities	586,300
Representation	10,000
Language Services	4,000
Investment Costs	53,700
Supplies	22,500
Training Activities	12,600
Head of Mission Facility	25,000
Total	1,317,000
<u>Centre in Dushanbe</u>	
Post Table Staff Costs	409,500
Non-post Table Staff Costs	234,000
Board and Lodging	703,500
Travel Costs	132,200
Other Services and Utilities	1,005,400
Representation	15,900
Language Services	3,000
Investment Costs	165,300
Supplies	137,300
Training Activities	35,000
Mission Security Officer	118,100
Head of Mission Facility	50,000
Total	3,009,200
<u>Representative to the Estonian Commission on Military Pensioners</u>	
Post Table Staff Costs	16,000
Non-post Table Staff Costs	900
Board and Lodging	29,800
Travel Costs	41,000
Other Services and Utilities	29,500
Representation	3,000

THE UNIFIED BUDGET 2003 (continued)

<u>Fund</u>	
Main Programme	EUR
Subprogramme or Cost Category	
Language Services	4,200
Investment Costs	5,600
Supplies	4,000
Training Activities	2,500
Total	136,500
<u>Representative to the Latvian-Russian Joint Commission</u>	
<u>on Military Pensioners</u>	
Post Table Staff Costs	0
Non-post Table Staff Costs	0
Board and Lodging	0
Travel Costs	12,100
Other Services and Utilities	800
Representation	600
Language Services	0
Investment Costs	0
Supplies	0
Training Activities	0
Total	13,500
<u>Office in Minsk</u>	
Post Table Staff Costs	88,600
Non-post Table Staff Costs	13,600
Board and Lodging	276,400
Travel Costs	77,400
Other Services and Utilities	370,700
Representation	25,000
Language Services	8,000
Investment Costs	69,800
Supplies	69,800
Training Activities	12,800
Head of Mission Facility	28,000
Total	1,040,100

THE UNIFIED BUDGET 2003 (continued)

<u>Fund</u>	
Main Programme	EUR
Subprogramme or Cost Category	
<u>Project Co-ordinator in Ukraine</u>	
Post Table Staff Costs	62,900
Non-post Table Staff Costs	10,800
Board and Lodging	207,000
Travel Costs	37,200
Other Services and Utilities	200,600
Representation	5,500
Language Services	11,000
Investment Costs	8,400
Supplies	19,100
Training Activities	7,300
Projects	576,500
Total	1,146,300
<u>Mission to Moldova</u>	
Post Table Staff Costs	110,500
Non-post Table Staff Costs	4,000
Board and Lodging	445,000
Travel Costs	72,000
Other Services and Utilities	484,100
Representation	20,100
Language Services	0
Investment Costs	56,000
Supplies	34,700
Training Activities	13,000
Head of Mission Facility	31,300
Total	1,270,700
<u>Office in Yerevan</u>	
Post Table Staff Costs	194,700
Non-post Table Staff Costs	4,500
Board and Lodging	277,600
Travel Costs	54,000
Other Services and Utilities	508,600
Representation	5,000
Language Services	2,000
Investment Costs	30,900
Supplies	25,000

THE UNIFIED BUDGET 2003 (continued)

<u>Fund</u>	
Main Programme	EUR
Subprogramme or Cost Category	
Training Activities	11,000
Head of Mission Facility	20,100
Total	1,133,400
 <u>Office in Baku</u>	
Post Table Staff Costs	197,200
Non-post Table Staff Costs	7,200
Board and Lodging	352,800
Travel Costs	41,400
Other Services and Utilities	655,200
Representation	9,400
Language Services	3,600
Investment Costs	22,100
Supplies	36,400
Training Activities	16,500
Head of Mission Facility	24,500
Total	1,366,300
 <u>Administrative Closure of the Assistance Group to Chechnya</u>	
Post Table Staff Costs	45,100
Non-post Table Staff Costs	15,800
Board and Lodging	36,300
Travel Costs	47,800
Other Services and Utilities	118,100
Representation	700
Language Services	0
Investment Costs	0
Supplies	3,100
Training Activities	0
Humanitarian Assistance	0
Total	266,900
 <u>Presence in Albania</u>	
Head of Presence Office	241,500
Administration and Finance Department	1,986,800
Rule of Law and Human Rights Department	344,300
Democratization Department	420,700
Security Co-operation Department	99,100
Field Stations Co-ordination Department	1,145,700

THE UNIFIED BUDGET 2003 (continued)

<u>Fund</u> Main Programme Subprogramme or Cost Category	EUR
Head of Mission Facility	50,000
Total	4,288,100
Total OSCE Missions and Field Operations	19,037,000
VII. <u>Large OSCE Missions and Projects</u>	
<u>Mission to Serbia and Montenegro</u>	
Office of Head of Mission	671,800
Administration and Finance	2,245,100
Law Enforcement Department	2,473,500
Rule of Law/Human Rights Department	589,700
Media Department	467,900
Democratization Department	928,700
Economics and Environment Department	346,700
Office in Podgorica	1,311,700
Head of Mission Facility	50,000
Grand Total	9,085,100
<u>Mission to Croatia</u>	
The Mission	
Central Services	3,333,000
Democratization	2,451,500
Department for Human Rights and Rule of Law	2,103,600
Political Affairs	429,200
Return and Integration	2,094,700
Head of Mission Facility	50,000
Total for the Mission	10,462,000
Secretariat Augmentation	304,900
Grand Total	10,766,900
<u>Spillover Monitor Mission to Skopje</u>	
The Mission	
Head of Mission and Central Services	991,600
Administration and Finance	6,200,200
Confidence Building Department	364,400
Rule of Law Department	417,900

THE UNIFIED BUDGET 2003 (continued)

<u>Fund</u>	EUR
Main Programme	
Subprogramme or Cost Category	
Media Development	373,200
Police Development Services	4,600,300
Field Stations	<u>3,714,000</u>
Total for the Mission	16,661,600
Secretariat Augmentation	142,600
Grand Total	16,804,200
<u>Tasks in Bosnia and Herzegovina</u>	
The Mission	
Central Office	5,026,300
Training	186,300
Democratization	1,572,000
Human Rights	946,300
Press and Public Information	602,400
Security Co-operation	1,102,600
Regional Centres	8,648,100
Education Reform	<u>721,200</u>
Total for the Mission	18,805,200
Regional Stabilization/Arms Control	
Negotiation (Articles II and IV)	462,200
Verification Co-ordinator	<u>135,100</u>
Total Regional Stabilization/Arms Control	597,300
Secretariat Augmentation	1,339,600
Grand Total	20,742,100
<u>Mission in Kosovo</u>	
The Mission	
Department of the Head of Mission	2,222,000
Department of Democratization	5,706,800
Office of TMS/ISM	406,600
Ombudsperson Institution	606,800
Department of Human Rights and Rule of Law	4,749,700
Department of Elections Operations	3,319,500

THE UNIFIED BUDGET 2003 (continued)

<u>Fund</u>	EUR
Main Programme	
Subprogramme or Cost Category	
Department of Police Education and Development	8,088,000
Department of Administration and Support	19,841,100
Total for the Mission	44,940,500
Secretariat Augmentation	3,265,000
ODIHR Augmentation	263,700
Grand Total	48,469,200
<u>Mission to Georgia</u>	
Head Office	1,699,000
Human Dimension	1,004,400
Economic and Environmental Dimension	218,900
Administration and Finance Services	1,390,300
Border Monitoring Operation	17,757,700
Head of Mission Facility	0
Grand Total	22,070,300
Total Large OSCE Missions and Projects	127,937,800
Total OSCE Unified Budget	185,716,000

REVISIONS TO THE POST TABLE

Fund	Grade of Post	Category*	Expiry Date of Post**	Number of Positions	Note
OSCE Missions and Field Operations					
<u>Centre in Bishkek</u>					
Main Programme Sub Programme Post Title	-	S	31.12.03	1	New Post
<u>Centre in Tashkent</u>					
General Support Officer	-	S	31.12.03	1	New Post
<u>Assistance Group to Chechnya</u>					
Head of AG	-	S		1	Delete
Deputy Head of AG	-	S		1	Delete
AG Member	-	S		4	Delete

* S = Seconded, C = Contracted

** Expiry date does not reflect PC approved mandate duration