



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

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**DECISION No. 1240
REVISION OF THE 2016 UNIFIED BUDGET**

The Permanent Council,

Recalling Decision No. 1197 of 31 December 2015 on the approval of the 2016 Unified Budget and Decision No. 1220 of 27 September 2016 on the approval of the 2016 Supplementary Budget for the Office for Democratic Institutions and Human Rights,

Taking note of the budget revision proposed in document PC.ACMF/75/16 of 24 November 2016,

Decides:

To approve the budget revision as contained in the attached annex.

REVISION OF THE 2016 UNIFIED BUDGET

<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					
<u>I. FUNDS RELATED TO SECRETARIAT AND INSTITUTIONS</u>					
<u>The Secretariat</u>					
Secretary General and Central Services					
Executive Management	1,174,600	50,000	1,224,600	-	1,224,600
Security Management	401,000	-	401,000	-	401,000
External Co-operation	692,300	(24,000)	668,300	-	668,300
Legal Services	589,800	-	589,800	-	589,800
Communication and Media Relations Section	1,253,500	-	1,253,500	-	1,253,500
Conference and Language Services	5,149,400	20,000	5,169,400	212,000	5,381,400
Records Management	306,300	(6,000)	300,300	-	300,300
The OSCE Documentation Centre in Prague	424,100	(40,000)	384,100	-	384,100
Gender Issues	<u>401,800</u>	-	<u>401,800</u>	-	<u>401,800</u>
Total	10,392,800	-	10,392,800	212,000	10,604,800
Chairperson-in-Office					
Short-Term Mission/Visits of CiO and PR of the CiO	534,000	-	534,000	-	534,000
Advisory Committee on Management and Finance (ACMF)	15,000	-	15,000	-	15,000
Panel of Adjudicators	39,000	-	39,000	-	39,000
Audit Committee	49,200	-	49,200	-	49,200
External Auditors	<u>100,000</u>	-	<u>100,000</u>	-	<u>100,000</u>
Total	737,200	-	737,200	-	737,200
Internal Oversight					
Internal Oversight	<u>1,408,000</u>	-	<u>1,408,000</u>	<u>(430,000)</u>	<u>978,000</u>
Total	1,408,000	-	1,408,000	(430,000)	978,000
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>935,300</u>	-	<u>935,300</u>	<u>(6,000)</u>	<u>929,300</u>
Total	935,300	-	935,300	(6,000)	929,300

REVISION OF THE 2016 UNIFIED BUDGET (continued)

Fund Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
Addressing Transnational Threats					
Co-ordination of TNT					
Activities	556,500	(7,000)	549,500	(40,000)	509,500
Strategic Police Matters Unit	652,200	21,000	673,200	-	673,200
Action against Terrorism	895,300	(10,000)	885,300	(37,000)	848,300
Borders Security and					
Management	<u>510,500</u>	<u>(4,000)</u>	<u>506,500</u>	-	<u>506,500</u>
Total	2,614,500	-	2,614,500	(77,000)	2,537,500
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE					
Economic and Environmental					
Activities	1,696,800	-	1,696,800	22,000	1,718,800
Economic and Environmental					
Forum	<u>444,200</u>	-	<u>444,200</u>	-	<u>444,200</u>
Total	2,141,000	-	2,141,000	22,000	2,163,000
Conflict Prevention					
CPC Direction and					
Management	423,800	6,000	429,800	-	429,800
Policy Support Service	1,303,100	(6,000)	1,297,100	(155,000)	1,142,100
Operations Service	897,500	-	897,500	(21,000)	876,500
Programming and Evaluation					
Support Unit	376,200	-	376,200	(14,000)	362,200
FSC Chairmanship	41,700	-	41,700	-	41,700
FSC Support	676,100	(4,500)	671,600	(16,000)	655,600
Communications Network	<u>584,500</u>	<u>4,500</u>	<u>589,000</u>	<u>(15,000)</u>	<u>574,000</u>
Total	4,302,900	-	4,302,900	(221,000)	4,081,900
Human Resources Management					
HR Direction and					
Management	456,700	(15,000)	441,700	-	441,700
HR Services	1,178,300	-	1,178,300	-	1,178,300
Common Staff Costs	1,904,200	-	1,904,200	200,000	2,104,200
Talent Management	<u>1,783,100</u>	<u>15,000</u>	<u>1,798,100</u>	<u>50,000</u>	<u>1,848,100</u>
Total	5,322,300	-	5,322,300	250,000	5,572,300
Department of Management and Finance					
Management and					
Co-ordination	566,900	(7,100)	559,800	50,000	609,800
Budget and Finance Services	1,352,000	22,300	1,374,300	-	1,374,300
Information and					
Communication Technology					
Services	1,871,800	18,500	1,890,300	200,000	2,090,300
Mission Support Service	1,483,700	(20,400)	1,463,300	-	1,463,300

REVISION OF THE 2016 UNIFIED BUDGET (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)	
Secretariat Common					
Operational Costs	<u>3,227,100</u>	(13,300)	<u>3,213,800</u>	-	<u>3,213,800</u>
Total	8,501,500	-	8,501,500	250,000	8,751,500
TOTAL FOR THE SECRETARIAT	36,355,500	-	36,355,500	-	36,355,500
<u>Office for Democratic Institutions and Human Rights</u>					
Direction and Policy	1,286,400	-	1,286,400	-	1,286,400
Fund Administration Unit	2,150,400	(30,000)	2,120,400	-	2,120,400
Common Operational Costs	800,600	(72,000)	728,600	-	728,600
Human Dimension Meetings	603,000	30,000	633,000	-	633,000
Democratization	1,511,500	-	1,511,500	-	1,511,500
Human Rights	1,232,200	(10,000)	1,222,200	-	1,222,200
Elections ¹	6,480,200	87,000	6,567,200	-	6,567,200 ¹
Tolerance and Non-Discrimination	1,431,300	(5,000)	1,426,300	-	1,426,300
Roma and Sinti Issues	<u>549,600</u>	-	<u>549,600</u>	-	<u>549,600</u>
Total	16,045,200		16,045,200		16,045,200
ODIHR Supplementary budget for elections	946,200	-	946,200	-	946,200
<u>High Commissioner on National Minorities</u>					
Fund Administration Unit	372,600	-	372,600	-	372,600
Common Operational Costs	171,200	-	171,200	-	171,200
Office of the High Commissioner	<u>2,863,800</u>	-	<u>2,863,800</u>	-	<u>2,863,800</u>
Total	3,407,600	-	3,407,600	-	3,407,600
<u>Representative on Freedom of the Media</u>					
Freedom of the Media	<u>1,481,600</u>	-	<u>1,481,600</u>	-	<u>1,481,600</u>
Total	1,481,600	-	1,481,600	-	1,481,600
TOTAL FOR FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS	58,236,100	-	58,236,100	-	58,236,100

1 Additionally, 848,994 euros to observe local elections in the Donbass region of Ukraine, which was approved through a supplementary budget (PC.DEC/1177), will be carried forward to 2017 since the elections have not yet taken place.

REVISION OF THE 2016 UNIFIED BUDGET (continued)

Fund	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
Main Programme Programme					
<u>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</u>					
<u>Augmentations</u>					
Secretariat Augmentations					
Communication and Media					
Relations Section	273,600	-	273,600	-	273,600
Internal Oversight	186,700	-	186,700	-	186,700
Policy Support Service	322,300	4,800	327,100	-	327,100
Operations Service	197,100	(2,100)	195,000	-	195,000
Programming and Evaluation					
Support Unit	76,900	(2,700)	74,200	-	74,200
HR Services	280,600	(28,000)	252,600	-	252,600
Talent Management	316,900	28,000	344,900	-	344,900
Management and Co-ordination	76,500	-	76,500	-	76,500
Budget and Finance Services	664,000	4,500	668,500	-	668,500
Information and Communication Technology					
Services	1,118,800	(4,500)	1,114,300	-	1,114,300
Mission Support Services	989,900	-	989,900	-	989,900
Total	4,503,300	-	4,503,300	-	4,503,300
ODIHR Augmentations					
ODIHR Democratization	234,100	-	234,100	-	234,100
Total	234,100	-	234,100	-	234,100
Total for augmentations	4,737,400	-	4,737,400	-	4,737,400
<u>SOUTH-EASTERN EUROPE</u>					
<u>Mission in Kosovo</u>					
Office of Head of Mission	2,948,800	40,300	2,989,100	-	2,989,100
Fund Administration Unit	2,603,100	107,200	2,710,300	-	2,710,300
Common Operational Costs	3,057,500	(147,500)	2,910,000	-	2,910,000
Security and Public Safety	1,497,800	(100,000)	1,397,800	-	1,397,800
Democratization	1,979,400	(74,500)	1,904,900	-	1,904,900
Human Rights and Communities	5,855,800	174,500	6,030,300	-	6,030,300
Total	17,942,400	-	17,942,400	-	17,942,400
<u>Mission to Bosnia and Herzegovina</u>					
Office of Head of Mission	2,100,900	114,000	2,214,900	-	2,214,900
Fund Administration Unit	1,723,900	(42,000)	1,681,900	-	1,681,900
Common Operational Costs	2,309,500	38,000	2,347,500	-	2,347,500
Shared Service Centre, ICT Help Desk	111,200	6,000	117,200	-	117,200

REVISION OF THE 2016 UNIFIED BUDGET (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)	
Human Dimension	<u>5,247,800</u>	(116,000)	<u>5,131,800</u>	-	<u>5,131,800</u>
Total	11,493,300	-	11,493,300	-	11,493,300
<u>Mission to Serbia</u>					
Office of Head of Mission	1,004,600	(16,000)	988,600	-	988,600
Fund Administration Unit	658,500	(26,000)	632,500	-	632,500
Common Operational Costs	1,062,000	(14,000)	1,048,000	-	1,048,000
Police Affairs	951,100	47,000	998,100	-	998,100
Democratization	1,181,300	6,000	1,187,300	-	1,187,300
Media	425,500	10,000	435,500	-	435,500
Rule of Law and Human					
Rights	<u>1,082,000</u>	(7,000)	<u>1,075,000</u>	-	<u>1,075,000</u>
Total	6,365,000	-	6,365,000	-	6,365,000
<u>Presence in Albania</u>					
Office of Head of Mission	473,200	(11,000)	462,200	-	462,200
Fund Administration Unit	399,100	28,000	427,100	-	427,100
Common Operational Costs	593,100	47,500	640,600	-	640,600
Security Co-operation	359,100	(18,500)	340,600	-	340,600
Governance in Economic and					
Environmental Issues	304,400	5,000	309,400	-	309,400
Democratization	435,200	(17,000)	418,200	-	418,200
Rule of Law and Human					
Rights	<u>343,800</u>	(34,000)	<u>309,800</u>	-	<u>309,800</u>
Total	2,907,900	-	2,907,900	-	2,907,900
<u>Mission to Skopje</u>					
Office of Head of Mission	987,700	(7,900)	979,800	-	979,800
Fund Administration Unit	779,800	(17,500)	762,300	-	762,300
Common Operational Costs	984,500	61,000	1,045,500	-	1,045,500
Public Safety and Community					
Outreach	1,774,900	(1,500)	1,773,400	-	1,773,400
Human Dimension	<u>1,819,100</u>	(34,100)	<u>1,785,000</u>	-	<u>1,785,000</u>
Total	6,346,000	-	6,346,000	-	6,346,000
<u>Mission to Montenegro</u>					
Office of Head of Mission	336,000	(14,700)	321,300	-	321,300
Fund Administration Unit	270,800	4,000	274,800	-	274,800
Common Operational Costs	416,000	14,700	430,700	-	430,700
Security Co-operation	359,000	(9,800)	349,200	-	349,200
Democratization	398,800	14,700	413,500	-	413,500
Media	115,300	9,800	125,100	-	125,100
Rule of Law and Human					
Rights	<u>250,300</u>	(18,700)	<u>231,600</u>	-	<u>231,600</u>
Total	2,146,200	-	2,146,200	-	2,146,200
TOTAL FOR					
SOUTH-EASTERN					
EUROPE	47,200,800	-	47,200,800	-	47,200,800

REVISION OF THE 2016 UNIFIED BUDGET (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)	
EASTERN EUROPE					
<u>Mission to Moldova</u>					
Office of Head of Mission	437,800	35,100	472,900	-	472,900
Fund Administration Unit	234,800	7,400	242,200	-	242,200
Common Operational Costs	586,000	(7,400)	578,600	-	578,600
Conflict					
Prevention/Resolution	477,300	(35,100)	442,200	-	442,200
Human Rights					
Monitoring/Democratization	295,100	-	295,100	-	295,100
Anti-Trafficking/Gender	<u>261,000</u>	-	<u>261,000</u>	-	<u>261,000</u>
Total	2,292,000	-	2,292,000	-	2,292,000
<u>Project Co-ordinator in Ukraine</u>					
Office of Head of Mission	283,500	28,300	311,800	-	311,800
Fund Administration Unit	387,800	(24,500)	363,300	-	363,300
Common Operational Costs	512,900	6,200	519,100	-	519,100
Democratization and Good					
Governance	483,900	(10,000)	473,900	-	473,900
Rule of Law and Human					
Rights	754,700	10,000	764,700	-	764,700
Human Security	563,000	-	563,000	-	563,000
Economic, Environmental and					
Politico-Military Projects	<u>613,000</u>	(10,000)	<u>603,000</u>	-	<u>603,000</u>
Total	3,598,800	-	3,598,800	-	3,598,800
<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>5,000</u>
Total	5,000	-	5,000	-	5,000
TOTAL FOR EASTERN EUROPE	5,895,800	-	5,895,800	-	5,895,800
CAUCASUS					
<u>Office in Yerevan</u>					
Office of Head of Mission	315,800	-	315,800	-	315,800
Fund Administration Unit	240,300	(7,000)	233,300	-	233,300
Common Operational Costs	402,400	(14,000)	388,400	-	388,400
Politico-Military Activities	543,100	-	543,100	-	543,100
Economic and Environmental					
Activities	535,000	(15,300)	519,700	-	519,700
Democratization	313,900	17,500	331,400	-	331,400
Human Rights	337,800	14,500	352,300	-	352,300
Good Governance	<u>341,900</u>	4,300	<u>346,200</u>	-	<u>346,200</u>
Total	3,030,200	-	3,030,200	-	3,030,200

REVISION OF THE 2016 UNIFIED BUDGET (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)	
<u>High-Level Planning Group</u>					
Office of Head of Mission	<u>257,700</u>	-	<u>257,700</u>	-	<u>257,700</u>
Total	257,700	-	257,700	-	257,700
<u>The Minsk Process</u>					
Office of Head of Mission	<u>927,500</u>	-	<u>927,500</u>	-	<u>927,500</u>
Total	927,500	-	927,500	-	927,500
<u>Personal Representative of the CiO on the Conflict Dealt with by the Minsk Conference</u>					
Office of Head of Mission	474,000	-	474,000	-	474,000
Fund Administration Unit	246,100	-	246,100	-	246,100
Common Operational Costs	<u>519,100</u>	-	<u>519,100</u>	-	<u>519,100</u>
Total	1,239,200	-	1,239,200	-	1,239,200
TOTAL FOR CAUCASUS	5,454,600	-	5,454,600	-	5,454,600
CENTRAL ASIA					
<u>Programme Office in Astana</u>					
Office of Head of Mission	214,000	(21,000)	193,000	-	193,000
Fund Administration Unit	279,900	12,000	291,900	-	291,900
Common Operational Costs	343,400	(34,000)	309,400	-	309,400
Politico-Military Activities	435,900	37,500	473,400	-	473,400
Economic and Environmental Activities	439,500	15,500	455,000	-	455,000
Human Dimension Activities	<u>436,000</u>	(10,000)	<u>426,000</u>	-	<u>426,000</u>
Total	2,148,700	-	2,148,700	-	2,148,700
<u>Centre in Ashgabat</u>					
Office of Head of Mission	352,900	17,000	369,900	-	369,900
Fund Administration Unit	196,300	(1,200)	195,100	-	195,100
Common Operational Costs	299,300	6,200	305,500	-	305,500
Conflict Prevention and Confidence- and Security-Building	255,500	-	255,500	-	255,500
Economic and Environmental Activities	241,300	(2,000)	239,300	-	239,300
Human Dimension Activities	<u>256,900</u>	(20,000)	<u>236,900</u>	-	<u>236,900</u>
Total	1,602,200	-	1,602,200	-	1,602,200
<u>Centre in Bishkek</u>					
Office of Head of Mission	1,216,600	47,000	1,263,600	-	1,263,600
Fund Administration Unit	683,100	-	683,100	-	683,100
Common Operational Costs	898,100	-	898,100	-	898,100
Politico-Military Activities	1,754,700	(32,000)	1,722,700	-	1,722,700
Economic and Environmental Activities	1,299,400	-	1,299,400	-	1,299,400

REVISION OF THE 2016 UNIFIED BUDGET (continued)

Fund Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
Human Dimension Activities	<u>1,057,700</u>	(15,000)	<u>1,042,700</u>	-	<u>1,042,700</u>
Total	6,909,600	-	6,909,600	-	6,909,600
<u>Project Co-ordinator in</u>					
<u>Uzbekistan</u>					
Office of Head of Mission	225,200	(9,500)	215,700	-	215,700
Fund Administration Unit	136,500	(3,300)	133,200	-	133,200
Common Operational Costs	288,600	2,600	291,200	-	291,200
Politico-Military Activities	417,500	3,200	420,700	-	420,700
Economic and Environmental Activities	547,000	500	547,500	-	547,500
Human Dimension Activities	<u>497,500</u>	6,500	<u>504,000</u>	-	<u>504,000</u>
Total	2,112,300	-	2,112,300	-	2,112,300
<u>Office in Tajikistan</u>					
Office of Head of Mission	1,340,900	-	1,340,900	-	1,340,900
Fund Administration Unit	748,100	(22,000)	726,100	-	726,100
Common Operational Costs	1,500,200	44,000	1,544,200	-	1,544,200
Political and Military Aspects of Security	1,932,800	-	1,932,800	-	1,932,800
Economic and Environmental Activities	1,073,500	(22,000)	1,051,500	-	1,051,500
Human Dimension Activities	<u>1,160,800</u>	-	<u>1,160,800</u>	-	<u>1,160,800</u>
Total	7,756,300	-	7,756,300	-	7,756,300
TOTAL FOR CENTRAL ASIA	20,529,100	-	20,529,100	-	20,529,100
TOTAL FOR FUNDS RELATED TO OSCE FIELD OPERATIONS	83,817,700	-	83,817,700	-	83,817,700
OSCE UNIFIED BUDGET	141,107,600	-	141,107,600	-	141,107,600
ODIHR SUPPLEMENTARY BUDGET	946,200		946,200		946,200
TOTAL OSCE UNIFIED BUDGET (including the ODIHR supplementary budget)	142,053,800	-	142,053,800	-	142,053,800