



375th Plenary Meeting

PC Journal No. 375, Agenda item 18

**DECISION No. 463
YEAR 2001 BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General,

- Approves the reduction of the budgets for the funds and subprogrammes of the approved OSCE Unified 2001 Budget as contained in the Annex;
- Decides that the following Permanent Council decisions, Decision No. 434, Supplementary budget for the OSCE Communications Network; Decision No. 436/Corr.1, Supplementary budget for the OSCE Mission to the Federal Republic of Yugoslavia, Part B; Decision No. 437, Further enhancement of the OSCE Spillover Monitor Mission to Skopje; Decision No. 442/Corr.1, Extension of the mandate of the border monitoring operation of the OSCE Mission to Georgia; Decision No. 443, Budget for the 2001 Ministerial Council Meeting in Bucharest, will be financed by the attached budget reductions applying the respective scales.

Recalling Decision No. 439, Further enhancement of the OSCE Spillover Monitor Mission to Skopje and the deployment of police advisers and police trainers,

- Decides to finance this budget by releasing an amount of EUR 3.5 million of the 2000 declared cash surplus for standard-scale missions in accordance with Financial Regulation 7.07(b), and by the attached budget reductions applying the respective scales.

**OSCE UNIFIED 2001 BUDGET REVISION
BUDGETARY REDUCTIONS/TRANSFERS
(in Euro)**

Issued by OSCE Budget Unit

Fund Main Programme Subprogramme	Current Revised Budget (1)	(Reductions)/ Increases (2)	Revised Budget (1)+(2)
I. THE GENERAL FUND			
Secretary General and Central Services			
Executive Management	560,400	14,500	574,900
Press and Public Information	730,400	13,300	743,700
Legal Services	135,100		135,100
Internal Oversight	489,200		489,200
External Co-operation	383,100		383,100
Seminars	77,000		77,000
Short Term Missions/Visits of CIO and PR of the CIO	218,000		218,000
Total	2,593,200	27,800	2,621,000
Activities Relating to the Economic and Environmental Aspects of Security			
Co-ordinator of OSCE Economic and Environmental Activities	542,000	(84,600)	457,400
Economic Forum Meeting	212,500	(6,100)	206,400
Total	754,500	(90,700)	663,800
Conflict Prevention Activities			
Direction and Management	256,600	12,700	269,300
Mission Programme Section	610,800	49,300	660,100
Operations Centre	535,800	(62,600)	473,200
Situation/Communication Room	8,000	1,900	9,900
Total	1,411,200	1,300	1,412,500
Activities Relating to Military Aspects of Security			
Communications Network	500,700	(101,300)	399,400
Forum for Security Co-operation - Support Unit	339,600	(17,600)	322,000
Seminars	36,400	(9,800)	26,600
Total	876,700	(128,700)	748,000

Fund Main Programme Subprogramme	Current Revised Budget (1)	(Reductions)/ Increases (2)	Revised Budget (1)+(2)
Human Resources Management			
Direction and Management	292,100		292,100
Mission Staffing	186,200		186,200
REACT	589,100		589,100
Personnel Management	489,500		489,500
Training and Capacity Building	249,600		249,600
Gender Issues	116,300		116,300
Total	1,922,800	0	1,922,800
Conference Services in Vienna			
Direction and Management	161,700		161,700
Meeting Services and Administration	2,073,500		2,073,500
Language Services	2,676,400	0	2,676,400
Total	4,911,600	0	4,911,600
Common Services in Vienna			
Direction and Management	242,200		242,200
General Services	1,632,500	(117,600)	1,514,900
Finance Services	988,700		988,700
Information Technology Section	3,029,800	(117,600)	2,912,200
Mission Support Services	1,385,500	(60,000)	1,325,500
Total	7,278,700	(295,200)	6,983,500
Prague Office			
Conference Services	80,600	(80,600)	0
Public Information, Documentation and Other Services	382,900	(10,000)	372,900
Total	463,500	(90,600)	372,900
Total for the General Fund	20,212,200	(576,100)	19,636,100
II. OFFICE FOR DEMOCRATIC INSTITUTIONS AND HUMAN RIGHTS (ODIHR)			
Human Dimension Activities			
Elections	2,770,800	(290,000)	2,480,800
Democratization	1,138,400	130,000	1,268,400
Monitoring and Public Affairs	625,100	95,000	720,100
Implementation Meeting	399,800	(25,000)	374,800
Roma and Sinti Issues	229,200	0	229,200
Total	5,163,300	(90,000)	5,073,300

Fund Main Programme Subprogramme	Current Revised Budget (1)	(Reductions)/ Increases (2)	Revised Budget (1)+(2)
Common Services			
Executive Management	387,500		387,500
General Administration	781,100	60,000	841,100
Finance	234,500	30,000	264,500
Total	1,403,100	90,000	1,493,100
TOTAL for ODIHR	6,566,400	0	6,566,400
III. HIGH COMMISSIONER ON NATIONAL MINORITIES (HCNM)			
Activities of the High Commissioner			
Management	998,700	(48,400)	950,300
On-site consultations	391,800	33,400	425,200
Reporting to the OSCE	0		0
Projects	100,000		100,000
Total	1,490,500	(15,000)	1,475,500
Common Services			
General Administration	573,800	(135,200)	438,600
Finance	5,500	(600)	4,900
Total	579,300	(135,800)	443,500
TOTAL HCNM	2,069,800	(150,800)	1,919,000
IV. REPRESENTATIVE ON FREEDOM OF THE MEDIA			
Management	636,500	(37,300)	599,200
Total for Representative on Freedom of the Media	636,500	(37,300)	599,200
V. FUNDS RELATING TO THE CONFLICT DEALT WITH BY THE OSCE MINSK CONFERENCE			
High Level Planning Group	268,500	(89,800)	178,700
The Minsk Process	1,231,600	(129,800)	1,101,800
Personal Representative of the CIO	907,600	(49,000)	858,600
TOTAL FUNDS RELATING TO THE CONFLICT DEALT WITH BY THE OSCE MINSK CONFERENCE	2,407,700	(268,600)	2,139,100

Fund Main Programme Subprogramme	Current Revised Budget (1)	(Reductions)/ Increases (2)	Revised Budget (1)+(2)
VI. OSCE MISSIONS AND FIELD OPERATIONS			
Centre in Almaty	550,800	(19,700)	531,100
Centre in Ashgabad	580,300	(49,600)	530,700
Centre in Bishkek	749,000	(47,500)	701,500
Centre in Tashkent	735,900	(72,400)	663,500
Mission in Tajikistan	1,918,400	(15,500)	1,902,900
Mission in Estonia	637,400	(62,800)	574,600
Representative to the Estonian Commission on Military Pensioners	99,300		99,300
Mission to Latvia	702,600	(14,700)	687,900
Advisory and Monitoring Group to Belarus	994,400		994,400
Project Co-ordinator in the Ukraine	701,100	(24,400)	676,700
Mission to Moldova	755,400	(40,900)	714,500
Office in Yerevan	557,700		557,700
Office in Baku	754,500	(32,900)	721,600
Mission to Georgia	9,257,800	(107,300)	9,150,500
Mission to the Federal Republic of Yugoslavia	5,165,000	(560,000)	4,605,000
Assistance Group to Chechnya	1,629,400	(58,800)	1,570,600
Presence in Albania	4,253,200	(99,900)	4,153,300
Spillover Monitoring Mission to Skopje	7,424,300	(946,400)	6,477,900
Secretariat Augmentation	21,600		21,600
Total OSCE Missions and Field Operations	37,488,100	(2,152,800)	35,335,300
VII. LARGE OSCE MISSIONS AND PROJECTS			
OSCE Mission to Croatia			
Head Office in Zagreb	5,811,900	(750,000)	5,061,900
Co-ordination Centres	0		0
Return and Integration	2,807,600		2,807,600
Human Dimension	2,978,700		2,978,700
Political Affairs	411,200		411,200
Democratization	1,348,300		1,348,300
Total for the Mission	13,357,700	(750,000)	12,607,700
Secretariat Augmentation	454,700	(29,400)	425,300
Total OSCE Mission in Croatia	13,812,400	(779,400)	13,033,000

Fund Main Programme Subprogramme	Current Revised Budget (1)	(Reductions)/ Increases (2)	Revised Budget (1)+(2)
OSCE Tasks in Bosnia and Herzegovina			
Central Office	7,642,100	(196,000)	7,446,100
Training and Capacity Building	203,300	(14,700)	188,600
Democratization	1,996,200	(77,400)	1,918,800
Election/Implementation	1,121,000	(119,100)	1,001,900
Human Rights	1,063,400	(105,800)	957,600
Media Affairs	658,400		658,400
Press and Public Information	507,700		507,700
Election Appeals Sub-Commission	49,000		49,000
Provisional Election Commission	0		0
Security Co-operation	886,500		886,500
			0
Regional Centres	9,409,200		9,409,200
			0
Total for Mission	23,536,800	(513,000)	23,023,800
Federation Ombudsmen	1,319,800		1,319,800
Republika Srpska Ombudsmen	200,000	(1,800)	198,200
Regional Stabilization/Arms Control			0
Negotiation (Articles II and IV)	462,200	(39,200)	423,000
Verification Co-ordination	135,100	(14,700)	120,400
Negotiation (Articles V)	287,500	(119,300)	168,200
Regional Stabilization/Arms Control	884,800	(173,200)	711,600
Secretariat Augmentation	1,393,500	(111,000)	1,282,500
Total	27,334,900	(799,000)	26,535,900
OSCE Mission in Kosovo			
Head Office	2,268,400	(73,000)	2,195,400
Department for Administration and Support	24,488,500	(513,300)	23,975,200
Department for Democratization	4,531,300	(1,189,450)	3,341,850
Department of Human Rights and Rule of Law	3,925,900	(142,600)	3,783,300
Department for Elections	28,111,600	(599,600)	27,512,000
Department for Media Affairs	2,290,100	(115,000)	2,175,100
Police Education and Development	13,831,100	(200,000)	13,631,100
Regional Centres	15,609,900	796,150	16,406,050
Total for the Mission	95,056,800	(2,036,800)	93,020,000

Fund Main Programme Subprogramme	Current Revised Budget (1)	(Reductions)/ Increases (2)	Revised Budget (1)+(2)
Secretariat Augmentation	3,483,800	(19,600)	3,464,200
ODIHR Augmentation	260,100		260,100
Total	98,800,700	(2,056,400)	96,744,300
TOTAL LARGE MISSIONS AND PROJECTS	139,948,000	(3,634,800)	136,313,200
GRAND TOTAL	209,328,700	(6,820,400)	202,508,300