



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

PC.DEC/1151
18 December 2014

Original: ENGLISH

1031st Plenary Meeting
PC Journal No. 1031, Agenda item 3

**DECISION No. 1151
REVISION OF THE 2014 UNIFIED BUDGET**

The Permanent Council,

Recalling Decision No. 1123 of 22 May 2014 on the approval of the 2014 Unified Budget,

Taking note of the budget revision proposed in document PC.ACMF/49/14 of 3 December 2014,

Approves the budget revision as contained in the attached annex.

REVISION OF THE 2014 UNIFIED BUDGET

<u>Fund</u> Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
<u>I. FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS</u>					
<u>The Secretariat</u>					
Secretary General and Central Services					
Executive Management	1,042,400	50,000	1,092,400	-	1,092,400
Security Management	392,000	(10,000)	382,000	(100,000)	282,000
External Co-operation	680,900	-	680,900	-	680,900
Legal Services	540,600	(5,200)	535,400	(30,000)	505,400
Communication and Media Relations Section	1,219,100	-	1,219,100	-	1,219,100
Conference and Language Services	4,947,200	-	4,947,200	130,000	5,077,200
Records Management	255,800	-	255,800	-	255,800
Prague Office	402,400	(40,000)	362,400	-	362,400
Gender Issues	<u>363,600</u>	<u>5,200</u>	<u>368,800</u>	-	<u>368,800</u>
Total	9,844,000	-	9,844,000	-	9,844,000
Chairperson-in-Office					
Short-Term Mission/Visits of CiO and PR of the CiO	440,000	-	440,000	-	440,000
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	643,200	-	643,200	-	643,200
Internal Oversight					
Internal Oversight	<u>1,363,400</u>	-	<u>1,363,400</u>	(35,000)	<u>1,328,400</u>
Total	1,363,400	-	1,363,400	(35,000)	1,328,400
Office of the Special Representative/Co-ordinator for Combating Trafficking					
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings	<u>756,800</u>	-	<u>756,800</u>	-	<u>756,800</u>
Total	756,800	-	756,800	-	756,800

REVISION OF THE 2014 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	525,000	(25,000)	500,000	-	500,000
Strategic Police Matters Unit	618,300	-	618,300	-	618,300
Action against Terrorism	783,400	-	783,400	-	783,400
Borders Security and Management	<u>428,700</u>	<u>25,000</u>	<u>453,700</u>	-	<u>453,700</u>
Total	2,355,400	-	2,355,400	-	2,355,400
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE Economic and Environmental Activities	1,512,400	8,300	1,520,700	35,000	1,555,700
Economic and Environmental Forum	<u>448,800</u>	<u>(8,300)</u>	<u>440,500</u>	-	<u>440,500</u>
Total	1,961,200	-	1,961,200	35,000	1,996,200
Conflict Prevention					
CPC Direction and Management	414,200	(8,000)	406,200	-	406,200
Policy Support Service	907,100	-	907,100	-	907,100
Operations Service	698,100	-	698,100	-	698,100
Programming and Evaluation Support Unit	363,200	-	363,200	-	363,200
FSC Chairmanship	33,100	-	33,100	-	33,100
FSC Support	571,200	-	571,200	-	571,200
Communications Network	<u>573,200</u>	<u>8,000</u>	<u>581,200</u>	-	<u>581,200</u>
Total	3,560,100	-	3,560,100	-	3,560,100
Human Resources Management					
HR Direction and Management	449,600	-	449,600	-	449,600
Personnel Management and Payroll Administration	1,183,800	-	1,183,800	-	1,183,800
Common Staff Costs	1,908,500	-	1,908,500	-	1,908,500
Recruitment	547,900	-	547,900	-	547,900
Training Section	<u>996,600</u>	-	<u>996,600</u>	-	<u>996,600</u>
Total	5,086,400	-	5,086,400	-	5,086,400
Department of Management and Finance					
DMF Direction and Management	313,800	3,000	316,800	-	316,800
Budget and Internal Control Services	641,700	(24,100)	617,600	-	617,600
Financial Accounting and Treasury Services	838,600	77,100	915,700	-	915,700
Information and Communication Technology Services	1,965,100	20,000	1,985,100	-	1,985,100
Mission Support Service	1,447,800	(108,000)	1,339,800	-	1,339,800

REVISION OF THE 2014 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
Secretariat Common Operational Costs	<u>3,293,700</u>	<u>32,000</u>	<u>3,325,700</u>	-	<u>3,325,700</u>
Total	8,500,700	-	8,500,700	-	8,500,700
TOTAL FOR THE SECRETARIAT	34,071,200	-	34,071,200	-	34,071,200
<u>Office for Democratic Institutions and Human Rights</u>					
Direction and Policy	1,293,000	75,000	1,368,000	-	1,368,000
Fund Administration Unit	2,151,900	(50,000)	2,101,900	-	2,101,900
Common Operational Costs	769,700	-	769,700	-	769,700
Human Dimension Meetings	605,900	-	605,900	-	605,900
Democratization	1,520,200	-	1,520,200	-	1,520,200
Human Rights	1,202,300	(25,000)	1,177,300	-	1,177,300
Elections	6,405,200	-	6,405,200	-	6,405,200
Tolerance and Non-Discrimination	1,306,300	-	1,306,300	-	1,306,300
Roma and Sinti Issues	550,700	-	550,700	-	550,700
Total	15,805,200	-	15,805,200	-	15,805,200
<u>High Commissioner on National Minorities</u>					
Fund Administration Unit	369,700	2,000	371,700	-	371,700
Common Operational Costs	176,400	-	176,400	-	176,400
Office of the High Commissioner	<u>2,861,500</u>	<u>(2,000)</u>	<u>2,859,500</u>	-	<u>2,859,500</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	54,765,600	-	54,765,600	-	54,765,600
<u>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</u>					
<u>Augmentations</u>					
Secretariat Augmentations					
Communication and Media Relations Section	273,000	-	273,000	-	273,000
Internal Oversight	291,400	-	291,400	(55,000)	236,400
Policy Support Service	401,300	(500)	400,800	(22,000)	378,800
Operations Service	186,600	-	186,600	-	186,600

REVISION OF THE 2014 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
Programming and Evaluation Support Unit	62,200	500	62,700	8,000	70,700
Personnel Management and Payroll Administration	354,300	30,000	384,300	-	384,300
Recruitment	449,700	(30,000)	419,700	-	419,700
Budget and Internal Control Services	321,600	-	321,600	(61,000)	260,600
Financial Accounting and Treasury Services	471,600	-	471,600	-	471,600
Information and Communication Technology Services	1,311,100	-	1,311,100	61,000	1,372,100
Mission Support Services	<u>1,063,400</u>	-	<u>1,063,400</u>	<u>69,000</u>	<u>1,132,400</u>
Total	5,186,200	-	5,186,200	-	5,186,200
ODIHR Augmentations					
ODIHR Democratization	<u>234,100</u>	-	<u>234,100</u>	-	<u>234,100</u>
Total	234,100	-	234,100	-	234,100
Total for Augmentations	5,420,300	-	5,420,300	-	5,420,300
SOUTH-EASTERN EUROPE					
<u>Mission in Kosovo</u>					
Office of Head of Mission	2,991,600	-	2,991,600	-	2,991,600
Fund Administration Unit	2,580,900	13,500	2,594,400	-	2,594,400
Common Operational Costs	3,627,500	(13,500)	3,614,000	-	3,614,000
Security and Public Safety	1,311,800	-	1,311,800	-	1,311,800
Democratization	2,365,600	-	2,365,600	-	2,365,600
Human Rights and Communities	<u>6,802,500</u>	-	<u>6,802,500</u>	-	<u>6,802,500</u>
Total	19,679,900	-	19,679,900	-	19,679,900
<u>Tasks in Bosnia and Herzegovina</u>					
Office of Head of Mission	1,286,600	(30,000)	1,256,600	-	1,256,600
Fund Administration Unit	1,864,600	48,000	1,912,600	-	1,912,600
Common Operational Costs	2,385,800	214,800	2,600,600	-	2,600,600
Security Co-operation	511,700	17,200	528,900	-	528,900
Human Dimension	<u>6,119,200</u>	<u>(250,000)</u>	<u>5,869,200</u>	-	<u>5,869,200</u>
Total for the Mission	12,167,900	-	12,167,900	-	12,167,900
Regional Stabilization/Arms Control					
Implementation of Article IV	<u>219,400</u>	-	<u>219,400</u>	-	<u>219,400</u>
Total for regional Stabilization/Arms Control	219,400	-	219,400	-	219,400
Grand Total for Tasks in Bosnia and Herzegovina	12,387,300	-	12,387,300	-	12,387,300
<u>Mission to Serbia</u>					
Office of Head of Mission	931,000	-	931,000	-	931,000

REVISION OF THE 2014 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
Fund Administration Unit	677,000	(17,500)	659,500	-	659,500
Common Operational Costs	1,180,600	(109,000)	1,071,600	-	1,071,600
Police Affairs	1,125,300	97,500	1,222,800	-	1,222,800
Democratization	1,163,600	65,000	1,228,600	-	1,228,600
Media	414,500	39,000	453,500	-	453,500
Rule of Law and Human Rights	<u>1,086,500</u>	<u>(75,000)</u>	<u>1,011,500</u>	-	<u>1,011,500</u>
Total	6,578,500	-	6,578,500	-	6,578,500
<u>Presence in Albania</u>					
Office of Head of Mission	474,900	(18,000)	456,900	-	456,900
Fund Administration Unit	420,300	33,700	454,000	-	454,000
Common Operational Costs	652,300	(46,700)	605,600	-	605,600
Security Co-operation	357,300	(14,500)	342,800	-	342,800
Governance in Economic and					
Environmental Issues	302,800	-	302,800	-	302,800
Democratization	432,700	31,000	463,700	-	463,700
Rule of Law and Human Rights	<u>342,100</u>	<u>14,500</u>	<u>356,600</u>	-	<u>356,600</u>
Total	2,982,400	-	2,982,400	-	2,982,400
<u>Mission to Skopje</u>					
Office of Head of Mission	994,400	(6,800)	987,600	-	987,600
Fund Administration Unit	849,800	13,300	863,100	-	863,100
Common Operational Costs	972,200	95,000	1,067,200	-	1,067,200
Public Safety and Community					
Outreach	1,808,200	(34,000)	1,774,200	-	1,774,200
Human Dimension	<u>1,803,100</u>	<u>(67,500)</u>	<u>1,735,600</u>	-	<u>1,735,600</u>
Total	6,427,700	-	6,427,700	-	6,427,700
<u>Mission to Montenegro</u>					
Office of Head of Mission	335,700	-	335,700	-	335,700
Fund Administration Unit	270,500	(11,000)	259,500	-	259,500
Common Operational Costs	416,100	7,000	423,100	-	423,100
Police Affairs	375,900	7,000	382,900	-	382,900
Democratization	411,300	-	411,300	-	411,300
Media	118,600	-	118,600	-	118,600
Rule of Law and Human Rights	<u>255,800</u>	<u>(3,000)</u>	<u>252,800</u>	-	<u>252,800</u>
Total	2,183,900	-	2,183,900	-	2,183,900
TOTAL FOR SOUTH-EASTERN EUROPE	50,239,700	-	50,239,700	-	50,239,700
EASTERN EUROPE					
<u>Mission to Moldova</u>					
Office of Head of Mission	434,700	(24,000)	410,700	-	410,700
Fund Administration Unit	224,600	10,000	234,600	-	234,600
Common Operational Costs	497,000	39,000	536,000	-	536,000
Conflict Prevention/Resolution	461,500	-	461,500	-	461,500
Human Rights					
Monitoring/Democratization	294,600	(19,000)	275,600	-	275,600

REVISION OF THE 2014 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
Anti-Trafficking/Gender	<u>267,600</u>	<u>(6,000)</u>	<u>261,600</u>	-	<u>261,600</u>
Total	2,180,000	-	2,180,000	-	2,180,000
<u>Project Co-ordinator in Ukraine</u>					
Office of Head of Mission	262,100	(5,000)	257,100	-	257,100
Fund Administration Unit	330,100	22,000	352,100	-	352,100
Common Operational Costs	393,200	-	393,200	-	393,200
Democratization and Good Governance	304,900	-	304,900	-	304,900
Rule of Law and Human Rights	864,900	(17,000)	847,900	-	847,900
Economic, Environmental and Politico-Military Projects	<u>717,800</u>	-	<u>717,800</u>	-	<u>717,800</u>
Total	2,873,000	-	2,873,000	-	2,873,000
<u>Representative to the Latvian-Russian Joint Commission on Military Pensioners</u>					
Office of Head of Mission	<u>9,300</u>	-	<u>9,300</u>	-	<u>9,300</u>
Total	9,300	-	9,300	-	9,300
TOTAL FOR EASTERN EUROPE	5,062,300	-	5,062,300	-	5,062,300
CAUCASUS					
<u>Office in Yerevan</u>					
Office of Head of Mission	308,500	(6,000)	302,500	-	302,500
Fund Administration Unit	220,600	(10,600)	210,000	-	210,000
Common Operational Costs	396,700	(15,800)	380,900	-	380,900
Politico-Military Activities	533,400	-	533,400	-	533,400
Economic and Environmental Activities	491,400	(10,000)	481,400	-	481,400
Democratization	292,200	29,000	321,200	-	321,200
Human Rights	305,000	12,400	317,400	-	317,400
Good Governance	<u>314,200</u>	<u>1,000</u>	<u>315,200</u>	-	<u>315,200</u>
Total	2,862,000	-	2,862,000	-	2,862,000
<u>Project Co-ordinator in Baku</u>					
Office of Head of Mission	213,300	-	213,300	-	213,300
Fund Administration Unit	239,800	6,000	245,800	-	245,800
Common Operational Costs	430,000	35,900	465,900	-	465,900
Politico-Military Activities	272,800	(25,600)	247,200	-	247,200
Economic and Environmental Activities	254,100	(23,800)	230,300	-	230,300
Human Dimension Activities	<u>390,000</u>	<u>7,500</u>	<u>397,500</u>	-	<u>397,500</u>
Total	1,800,000	-	1,800,000	-	1,800,000

REVISION OF THE 2014 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
<u>High-Level Planning Group</u>					
Office of Head of Mission	<u>250,600</u>	-	<u>250,600</u>	-	<u>250,600</u>
Total	250,600	-	250,600	-	250,600
<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</u>					
<u>CiO on the Conflict Dealt with</u>					
<u>by the Minsk Conference</u>					
Office of Head of Mission	529,700	(21,000)	508,700	-	508,700
Fund Administration Unit	225,200	6,000	231,200	-	231,200
Common Operational Costs	<u>438,100</u>	<u>15,000</u>	<u>453,100</u>	-	<u>453,100</u>
Total	1,193,000	-	1,193,000	-	1,193,000
TOTAL FOR CAUCASUS	7,033,100	-	7,033,100	-	7,033,100
CENTRAL ASIA					
<u>Centre in Astana</u>					
Office of Head of Mission	212,000	(20,000)	192,000	-	192,000
Fund Administration Unit	250,600	(11,000)	239,600	-	239,600
Common Operational Costs	421,000	(42,000)	379,000	-	379,000
Politico-Military Activities	420,400	24,000	444,400	-	444,400
Economic and Environmental					
Activities	424,000	23,000	447,000	-	447,000
Human Dimension Activities	<u>420,400</u>	<u>26,000</u>	<u>446,400</u>	-	<u>446,400</u>
Total	2,148,400	-	2,148,400	-	2,148,400
<u>Centre in Ashgabat</u>					
Office of Head of Mission	323,000	6,400	329,400	-	329,400
Fund Administration Unit	176,800	(3,900)	172,900	-	172,900
Common Operational Costs	272,100	-	272,100	-	272,100
Conflict Prevention and					
Confidence and Security					
Building	260,700	(3,000)	257,700	-	257,700
Economic and Environmental					
Activities	240,600	(1,500)	239,100	-	239,100
Human Dimension Activities	<u>253,700</u>	<u>2,000</u>	<u>255,700</u>	-	<u>255,700</u>
Total	1,526,900	-	1,526,900	-	1,526,900
<u>Centre in Bishkek</u>					
Office of Head of Mission	1,008,800	57,000	1,065,800	-	1,065,800
Fund Administration Unit	561,600	10,000	571,600	-	571,600
Common Operational Costs	854,000	(10,000)	844,000	-	844,000
Politico-Military Activities	1,541,200	(9,000)	1,532,200	-	1,532,200
Economic and Environmental					
Activities	1,246,400	15,000	1,261,400	-	1,261,400
Human Dimension Activities	1,046,500	(43,000)	1,003,500	-	1,003,500

REVISION OF THE 2014 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
Police Matters Programme	<u>651,100</u>	<u>(20,000)</u>	<u>631,100</u>	-	<u>631,100</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	184,700	(8,700)	176,000	-	176,000
Fund Administration Unit	102,800	6,000	108,800	-	108,800
Common Operational Costs	281,200	9,200	290,400	-	290,400
Politico-Military Activities	403,200	5,900	409,100	-	409,100
Economic and Environmental Activities	523,800	(11,500)	512,300	-	512,300
Human Dimension Activities	<u>484,300</u>	<u>(900)</u>	<u>483,400</u>	-	<u>483,400</u>
Total	1,980,000	-	1,980,000	-	1,980,000
<u>Office in Tajikistan</u>					
Office of Head of Mission	1,161,100	-	1,161,100	-	1,161,100
Fund Administration Unit	605,400	(15,000)	590,400	-	590,400
Common Operational Costs	1,567,600	15,000	1,582,600	-	1,582,600
Political and Military Aspects of Security	1,745,400	-	1,745,400	-	1,745,400
Economic and Environmental Activities	1,080,400	-	1,080,400	-	1,080,400
Human Dimension Activities	<u>1,058,300</u>	-	<u>1,058,300</u>	-	<u>1,058,300</u>
Total	7,218,200	-	7,218,200	-	7,218,200
TOTAL FOR CENTRAL ASIA	19,783,100	-	19,783,100	-	19,783,100
TOTAL FOR FUNDS RELATED TO THE OSCE FIELD OPERATIONS	87,538,500	-	87,538,500	-	87,538,500
TOTAL OSCE UNIFIED BUDGET	142,304,100	-	142,304,100	-	142,304,100