



**357th Plenary Meeting**  
PC Journal No. 357, Agenda item 1

**DECISION No. 439**  
**FURTHER ENHANCEMENT OF THE OSCE SPILLOVER MONITOR  
MISSION TO SKOPJE AND THE DEPLOYMENT OF POLICE  
ADVISERS AND POLICE TRAINERS**

**A**

The Permanent Council,

Noting the request of the host State, contained in Note Verbale No. O-107/38, dated 25 September 2001 (CIO.GAL/46/01), to further increase the personnel of the OSCE Spillover Monitor Mission to Skopje on the basis of the existing mandate,

Supporting the full and timely implementation of the Framework Agreement, rejecting the use of violence in pursuit of political aims and stressing that only peaceful political solutions can assure a stable and democratic future of the country,

Underlining the importance of close co-operation and co-ordination of the European Union, NATO, Office of the United Nations High Commissioner for Refugees, Council of Europe and the OSCE among themselves and with the host State, including with regard to issues relating to security,

Recalling that the host State shall be responsible for the full protection, safety and security of the Monitor Mission and its staff members and that if any specific provisions regarding such protection are envisaged they shall be submitted to the Head of the OSCE Spillover Monitor Mission to Skopje for his consideration and counsel and affirming that the monitors will not enter in any places of unacceptable risk,

- Decides to further increase the size of the present Mission by 72 international confidence-building monitors until 31 December 2001. The monitors will contribute to the maintenance of stability and security in the country and to the building of general confidence amongst the population. They will report regularly on the security situation, including: the situation in the northern border areas including illicit arms trafficking; the humanitarian situation, including the return of refugees and internally displaced persons and trafficking in human beings; the situation in sensitive areas; and on cases of incidents and recurrence of hostilities;

- Decides also to augment the size of the present Mission by 10 international staff until 31 December 2001, to deal with administrative and support matters such as procurement, management of a large vehicle fleet, as well as support to the Head of Mission.

**B**

The Permanent Council,

Noting the request of the host State for 60 police advisers and 17 police trainers, contained in Note Verbale No. O-107/38, dated 25 September 2001 (CIO.GAL/46/01),

Supporting the full and timely implementation of the Framework Agreement, rejecting the use of violence in pursuit of political aims and stressing that only peaceful political solutions can assure a stable and democratic future of the country,

Underlining the importance of close co-operation and co-ordination of the European Union, NATO, Office of the United Nations High Commissioner for Refugees, Council of Europe and the OSCE among themselves and with the host State, including with regard to issues relating to security,

- Decides to deploy 60 police advisers (out of whom 30 will leave after eight weeks) and 17 police trainers until 31 December 2001. Therefore, in addition to confidence-building monitors, the OSCE will deploy police advisers to the sensitive areas, concurrently with the phased redeployment of the national police. They will have no executive authority and are not to be seen as replacement for the national police or other lawful security forces in the host country. Their role would be to assist in ensuring a phased and co-ordinated redeployment by the national police. The police trainers will assist in the implementation of the Police Academy project.

Police advisers and police trainers will operate under the authority of the Head of Mission. They will enjoy administrative, technical, logistic and other support of the Mission.

The host State shall be responsible for the full protection, safety and security of the OSCE staff members. If any specific provisions regarding such protection are envisaged, they shall be submitted to the Head of the OSCE Spillover Monitor Mission to Skopje for his consideration and counsel. The police advisers and police trainers will not enter in any places of unacceptable risk.

**C**

The Permanent Council,

In order to give effect to part A and part B of this decision,

- Approves a budget in the amount of EUR 4,053,600, as presented in the Annex. This budget will be financed through programme savings from this and previous years in accordance with Financial Regulation 7.07. The budget will be implemented in accordance with the proposals circulated by the Secretary General on 28 September 2001 (PC.IFC/105/01/Rev.4) and by the Head of the OSCE Spillover Monitor Mission to Skopje (PC.FR/36/01/Rev.1 of 28 September 2001).

OSCE SPILLOVER MONITOR MISSION TO SKOPJE

Supplementary Budget: October 2001 - December 2001

RESOURCE ESTIMATES - in Euro

The Mission

Cost Category	2001		Total Approved Budget	Proposed Supplementary Budget	New Budget	% Increase (Decrease)
	Approved Budget*	Approved Supplementary Budgets**				
Staff Costs	147,500	553,600	701,100	873,800	<b>1,574,900</b>	125%
Board and Lodging	262,500	719,500	982,000	881,200	<b>1,863,200</b>	90%
Travel Costs	52,600	64,200	116,800	94,700	<b>211,500</b>	81%
Other Services and Utilities	147,600	408,400	556,000	795,300	<b>1,351,300</b>	143%
Representation	12,000	10,000	22,000	0	<b>22,000</b>	0%
Language Services	2,900	0	2,900	0	<b>2,900</b>	0%
Investment costs	61,500	737,100	798,600	1,271,600	<b>2,070,200</b>	159%
Supplies	54,400	117,100	171,500	115,400	<b>286,900</b>	67%
Training Activities	12,000	5,000	17,000	0	<b>17,000</b>	0%
HoM Fund	24,400	0	24,400	0	<b>24,400</b>	0%
<b>TOTAL</b>	<b>777,400</b>	<b>2,614,900</b>	<b>3,392,300</b>	<b>4,032,000</b>	<b>7,424,300</b>	119%

The Secretariat

Cost Category	2001		Total Approved Budget	Proposed Supplementary Budget	New Budget	% Increase (Decrease)
	Approved Budget*	Approved Supplementary Budgets**				
Staff Costs	-	-	0	21,600	<b>21,600</b>	n/a
Board and Lodging	-	-	0	0	<b>0</b>	n/a
Travel Costs	-	-	0	0	<b>0</b>	n/a
Other Services and Utilities	-	-	0	0	<b>0</b>	n/a
Representation	-	-	0	0	<b>0</b>	n/a
Language Services	-	-	0	0	<b>0</b>	n/a
Investment costs	-	-	0	0	<b>0</b>	n/a
Supplies	-	-	0	0	<b>0</b>	n/a
Training Activities	-	-	0	0	<b>0</b>	n/a
HoM Fund	-	-	0	0	<b>0</b>	n/a
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,600</b>	<b>21,600</b>	n/a

GRAND TOTAL

Cost Category	2001		Total Approved Budget	Proposed Supplementary Budget	New Budget	% Increase (Decrease)
	Approved Budget*	Approved Supplementary Budgets**				
Staff Costs	147,500	553,600	701,100	895,400	<b>1,596,500</b>	128%
Board and Lodging	262,500	719,500	982,000	881,200	<b>1,863,200</b>	90%
Travel Costs	52,600	64,200	116,800	94,700	<b>211,500</b>	81%
Other Services and Utilities	147,600	408,400	556,000	795,300	<b>1,351,300</b>	143%
Representation	12,000	10,000	22,000	0	<b>22,000</b>	0%
Language Services	2,900	0	2,900	0	<b>2,900</b>	0%
Investment costs	61,500	737,100	798,600	1,271,600	<b>2,070,200</b>	159%
Supplies	54,400	117,100	171,500	115,400	<b>286,900</b>	67%
Training Activities	12,000	5,000	17,000	0	<b>17,000</b>	0%
HoM Fund	24,400	0	24,400	0	<b>24,400</b>	0%
<b>TOTAL</b>	<b>777,400</b>	<b>2,614,900</b>	<b>3,392,300</b>	<b>4,053,600</b>	<b>7,445,900</b>	119%

\* Approved under PC Decision 399 in December 2000

\*\* Approved under PC Decision 405 from 22 March 2001, PC Decision 414 from 7 June 2001, and PC Decision 437 from 6 September 2001

Annex distributed as received  
from the originator

- 2 -

PC.DEC/439  
28 September 2001  
Annex

**Spillover Monitor Mission to Skopje**  
**Budget: October 2001 - December 2001**

**THE MISSION**

<u>Cost Category</u>	<u>Item</u>	<u>Unit Price in EURO</u>	<u>Months</u>	<u>Quantity</u>	<u>Subtotal</u>	<u>TOTAL</u>	<u>Notes:</u>
<u>Staff Costs</u>	<u>Contracted International Mission Members</u>						
	Personnel Officer (P3)	5,758	2.6	1	14,972		
	Procurement Officer (P2)	4,800	2.6	1	12,480		
	Para-Medic (P2)	4,800	2.6	1	12,480		
	Building Manager (P2)	4,800	2.6	1	12,480		
	Communications/IT Officer (P2)	4,800	2.6	1	12,480		
	Security Officer (P2)	4,800	2.6	1	12,480		
	<u>Local Staff</u>						
	Interpreter	584	2	97	113,199		
	Assistant	584	2	157	183,219		
	War Risk Insurance	25	277		6,928		
	Hazard Pay - International	1,155	277		320,142		
	Hazard Pay - National	128	508		65,094		
	Appointment/Separation Travel (including excess baggage costs)	678		159	107,877		
						<b>873,800</b>	

<u>BLA</u>		<u>Days</u>	<u>Quantity</u>	<u>Subtotal</u>	
International Mission Members	106	78	10	82,680	
International Mission Members	106	71	10	75,260	
International Mission Members	106	58	40	245,920	
International Mission Members	106	51	40	216,240	
International Mission Members	106	44	40	186,560	
International Mission Members	106	37	19	74,518	
				<b>881,200</b>	
<u>Travel Costs</u>					
Flight Tickets to Vienna - Official Travel	478		20	9,569	
TSA - Vienna (Quantity = Number of Days)	179		477	85,169	
				<b>94,700</b>	
<u>Other Services and Utilities</u>					
Rental of Warehouse (880 m2, 7,000DEM/mo)	3,600	3	1	10,800	
Vehicle Repair / Maintenance Services (USD1,000/vehicle)	1,167	1	98	114,366	
Rental of Vehicles (30 Vehicles*60days*\$300/day)	630,181	1	1	630,181	
Communication Costs	20,000	2	1	40,000	
				<b>795,300</b>	
<u>Investment Costs</u>					
Desktop Computer	1,300		50	65,000	
Laptop	2,820		20	56,400	
Laser Printer - HP1400 Series	2,200		0	-	5 Printers will be provided by Croatia 20 Printers will be provided by Croatia
Laser Printer - Bubble Jet	300		0	-	
USB	300		35	10,500	

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- 4 -

PC.DEC/439  
28 September 2001  
Annex

Office Desk (large)	400	86	34,400	
Office Chair	120	188	22,560	
Secure Filing Cabinet	300	17	5,100	
4x4 Armoured Land Rover w/ Under Body Armour	125,000	0	-	50 vehicles will be provided by OMiK
4x4 Pajero	20,000	0	-	13 Pajeros will be provided by OMiK and B&H.
4x4 Pickup Truck	16,000	0	-	2 Pickup Trucks will be provided by OMiK
Van w/ Load Space	17,500	0	-	1 Van will be provided by OMiK
Van - 9 Seater	25,000	0	-	2 Vans will be provided by OMiK
Vehicle Mine Blanket	5,000	20	100,000	
Roof Rack	1,500	55	82,500	
Generator 40-55 KVA (including cage, fuel tank, switching gear)	15,000	2	30,000	1 Generator will be provided by Croatia 2 Generators will be provided by OMiK
OSCE Jackets/Caps for monitors and assistants	200	380	76,000	
Paper Shredder	800	10	8,000	
Digital Camera	1,200	11	13,200	
Cash Box	50	10	500	
Desktop Copy Machine	700	10	7,000	
Desk Lamp	30	86	2,580	
Binoculars	200	30	6,000	
Blanket	50	55	2,750	
Tow Rope	30	57	1,710	
Axe	20	57	1,140	



Standard Vehicle Tool Box	70	57	3,990	
Snow Chains	100	114	11,400	
Shovel	40	57	2,280	
Flashlight	50	57	2,850	
Mobile Phone	300	70	21,000	
Radio Base Stations	950	12	11,400	
Hand-held Radio	500	0	-	150 radios will be provided by OMiK
Inmarsat Mini M Terminals including Satfax	3,300	6	19,800	6 Terminals will be provided by OMiK
Desk Phone (basic)	100	2	200	
Desk Phone w/ Answering Machine	200	10	2,000	
Capsat Vehicle Mounted Phone System	3,600	20	72,000	
GPS	600	57	34,200	
VHF Repeaters	3,300	7	23,100	
VHF Mobile Vehicle Radios	550	78	42,900	
Upgrade of the PBX in Skopje	6,000	1	6,000	
Small/Medium PBX	3,000	12	36,000	
Standard Fax Machines	400	12	4,800	
Solar Power Systems	4,300	4	17,200	
AC/DC Inverter chargers	1,800	10	18,000	
Globalstar Terminals	750	10	7,500	
Fire Extinguisher	70	23	1,610	
Smoke Alarm	50	50	2,500	
Vehicle Fire Extinguisher	50	57	2,850	
Helmet	240	0	-	196 Helmets will be provided by OMiK
Body Armour	860	0	-	196 Body Armours will be provided by OMiK
Sleeping Bag	320	196	62,720	
Upgrade of Premise	8,000	5	40,000	
Upgrade of Premise - Police School Renovation	300,000	1	300,000	
			<b>1,271,600</b>	

<u>Supplies</u>				
Paper (Quantity = boxes)	20		250	5,000
Dictionary (Oxford, Pictorial Dictionary)	40		11	440
British Military Map (1:100.000 of host country)	20		10	200
Regional Set of British Military Map (1:100.000 of host country)	20		123	2,460
Country Map	20		57	1,140
Spare Tire	90		110	9,900
Fuel (98 Vehicles x 200 DM per month)	102	3	98	30,063.91
Other Supplies	4,000		1	4,000
Wastepaper Bin	5		86	430
OSCE Flag	15		10	150
Body Marker	100		196	19,600
24 Hour Individual Ration Pack (British Military)	25		392	9,800
Hexamine Cooking Stove	40		196	7,840
Mess Tin	20		196	3,920
Jerry Can	30		55	1,650
Flashlight Batteries	5		200	1,000
Plastic Jerry Can for Drinking Water	20		55	1,100
Ignition Cable	50		57	2,850
OSCE Vehicle Flag and Mounting	15		55	825
First Aid Kit for Traumatic Wounds	150		55	8,250
First Aid Kit (Basic - Medication, Dressing, Painkillers)	100		48	4,800
				<b>115,400</b>
<b>MISSION TOTAL:</b>				<b>4,032,000</b>

**THE SECRETARIAT**

<u>Cost Category</u>	<u>Item</u>	<u>Unit Price in EURO</u>	<u>Months</u>	<u>Quantity</u>	<u>Subtotal</u>	<u>TOTAL</u>	
<u>Staff Costs</u>							
	Junior Programme Officer (P2)	5,433	2	1	10,866		
	Personnel Assistant (G5)	3,567	3	1	10,700		
						<b>21,600</b>	
<b>SECRETARIAT TOTAL</b>						<b>21,600</b>	
<b>GRAND TOTAL:</b>						<b>4,053,600</b>	

**2001 Post Table - Spillover Monitoring Mission to Skopje**

Post Title	Grade	Category *	Note
Confidence Building Monitors ( <b>72 posts</b> )	-	S	
Logistics Officer	-	S	
Transport Officer	-	S	
Supply Officer	-	S	
Mission Spokesperson	-	S	
Police Adviser ( <b>60 posts</b> )	-	S	
Police Trainers ( <b>14 posts</b> )	-	S	
Head of Police Development Project	-	S	
Police Training Liaison Officer	-	S	
Police Trainer/Legal Expert	-	S	
Para-Medic	P2	C	
Building Manger	P2	C	
Personnel Officer	P3	C	
Communications / IT Officer	P2	C	
Procurement Officer	P2	C	
Security Officer	P2	C	
<b>Secretariat Augmentation</b>			
<b>Mission Programme</b>			
Junior Programme Officer	P2	C	
<b>Personnel Management</b>			
Personnel Assistant	G5	C	

\* S = Seconded, C = Contracted

Post Category	Current	Proposed	Total
Seconded	49	153	202
Contracted	2	6	8
Local Staff	57	254	311
<b>Total</b>	<b>108</b>	<b>413</b>	<b>521</b>