



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

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**DECISION No. 491
MID-YEAR REVIEW OF THE YEAR 2002 OSCE UNIFIED BUDGET**

The Permanent Council,

Acting in accordance with the relevant provisions of the Financial Regulations, particularly Financial Regulation 2.09, as approved by the Permanent Council in DOC.PC/1/96 of 27 June 1996, Permanent Council Decision No. 280 of 17 December 1998 and Permanent Council Decision No. 399 of 14 December 2000,

Recalling its Decision No. 469 of 11 April 2002 on the year 2002 unified budget,

Taking note of the document on the mid-year review of the year 2002 OSCE unified budget (PC.IFC/64/02) of 2 July 2002,

Recalling Permanent Council Decision No. 481 of 20 June 2002 on the reallocation of resources for the supplementary budget of the ODIHR 2002 Election Observation Missions and Technical Assistance Project,

Decides to adjust the reallocation of resources; and

Approves the readjustments and reallocations as presented in the attached Annex.

MID-YEAR REVIEW OF THE 2002 OSCE UNIFIED BUDGET
(in euro)

<u>Fund</u>	2002 Revised Budget	Reallocation of Resources for the ODIHR Supplementary Budget as approved under PC.DEC/481	Revised Reallocation of Resources for the ODIHR Supplementary Budget	Other Reallocations	Total Mid-Year Review Reallocations	Revised Allotments	Retained Pending future PC Decisions re. 2002 Unified Budget	2002 Revised Budget after Mid-Year Review
Main Programme Subprogramme			A	B	= A + B			
I. THE GENERAL FUND (Secretariat)								
Secretary General and Central Services								
Executive Management	633,800				0	633,800		
Press and Public Information	803,300	(19,500)	(19,500)	(13,000)	(32,500)	770,800		
Legal Services	216,400	(27,200)	(27,200)	(10,800)	(38,000)	178,400		
Internal Oversight	557,600		(500)	23,800	23,300	580,900		
External Co-operation	440,900				0	440,900		
Seminars	30,900				0	30,900		
Gender Issues	130,300		(100)		(100)	130,200		
Strategic Police Matters	159,000	(7,100)	(7,100)		(7,100)	151,900		
Short Term Missions/Visits of CIO and PR of the CIO	225,000				0	225,000		
Total	3,197,200	(53,800)	(54,400)	0	(54,400)	3,142,800	0	0
Management/Information Technology Improvement Plan								
Project Management					0	0		
Total	0	0	0	0	0	0	0	0
Activities Relating to the Economic and Environmental Aspects of Security								
Co-ordinator of OSCE Economic and Environmental Activities	594,550				0	594,550		
Economic Forum Meeting	297,700				0	297,700		
Total	892,250	0	0	0	0	892,250	0	0

MID-YEAR REVIEW OF THE 2002 OSCE UNIFIED BUDGET (continued)

(in euro)

Fund	2002 Revised Budget	Reallocation of Resources for the ODIHR Supplementary Budget as approved under PC.DEC/481	Revised Reallocation of Resources for the ODIHR Supplementary Budget	Other Reallocations	Total Mid-Year Review Reallocations	Revised Allotments	Retained Pending future PC Decisions re. 2002 Unified Budget	2002 Revised Budget after Mid-Year Review
			A	B	= A + B			
Conflict Prevention Activities								
Direction and Management	261,100				0	261,100		
Mission Programme Section	581,700				0	581,700		
Field Security	118,800				0	118,800		
Operations Centre	526,400				0	526,400		
Situation/Communication Room	56,800				0	56,800		
Total	1,544,800	0	0	0	0	1,544,800	0	0
Activities Relating to Military Aspects of Security								
Communications Network	381,500	(6,500)	(6,500)	(9,300)	(15,800)	365,700		
Forum for Security Co-operation - Support Unit	283,800			9,300	9,300	293,100		
Seminars	48,000				0	48,000		
Total	713,300	(6,500)	(6,500)	0	(6,500)	706,800	0	0
Human Resources Management								
Direction and Management	286,500				0	286,500		
Recruitment	489,200	(45,400)	(45,400)	(16,000)	(61,400)	427,800		
Personnel Management	436,400			16,000	16,000	452,400		
Training and Capacity Building	366,700	(16,300)	(16,300)		(16,300)	350,400		
Total	1,578,800	(61,700)	(61,700)	0	(61,700)	1,517,100	0	0
Department of Management and Finance/Common Services in Vienna								
Direction and Management	231,450			15,000	15,000	246,450		
General Services	1,718,400				0	1,718,400		
Finance Services	1,183,700				0	1,183,700		
Information Technology Section	3,183,300	(72,200)	(72,300)		(72,300)	3,111,000		
Mission Support Services	922,000	(65,200)	(50,200)	(15,000)	(65,200)	856,800		
Central Records and Information Management	226,000				0	226,000		
Total	7,464,850	(137,400)	(122,500)	0	(122,500)	7,342,350	0	0

MID-YEAR REVIEW OF THE 2002 OSCE UNIFIED BUDGET (continued)

(in euro)

<u>Fund</u>	2002 Revised Budget	Reallocation of Resources for the ODIHR Supplementary Budget as approved under PC.DEC/481	Revised Reallocation of Resources for the ODIHR Supplementary Budget A	Other Reallocations B	Total Mid- Year Review Reallocations = A + B	Revised Allotments	Retained Pending future PC Decisions re. 2002 Unified Budget	2002 Revised Budget after Mid-Year Review
Main Programme Subprogramme								
Department of Management and Finance/Conference Services in Vienna								
Direction and Management	186,800				0	186,800		
Meeting Services and Administration	2,136,800		(900)		(900)	2,135,900		
Language Services	2,833,000		(200)		(200)	2,832,800		
Total	5,156,600	0	(1,100)	0	(1,100)	5,155,500	0	0
Department of Management and Finance/Prague Office								
Conference Services					0	0		
Public Information, Documentation and Other Services	405,200				0	405,200		
Total	405,200	0	0	0	0	405,200	0	0
Funding for the Administrative Closure of the Missions to Estonia and Latvia								
Estonia (Closing Procedure)	47,200		(5,000)		(5,000)	42,200		
Latvia (Closing Procedure)	196,600		(21,400)	(13,600)	(35,000)	161,600		
Total	243,800	0	(26,400)	(13,600)	(40,000)	203,800	0	0
Total for the General Fund	21,196,800	(259,400)	(272,600)	(13,600)	(286,200)	20,910,600	0	0
II. ACTION AGAINST TERRORISM FUND								
Action Against Terrorism Unit/OSG	80,300	(7,700)	(7,700)		(7,700)	72,600		
Action Against Terrorism Unit/Military Aspects of Security					0	0		
Action Against Terrorism Unit/ODIHR	351,400		(34,800)		(34,800)	316,600		
TOTAL	431,700	(7,700)	(42,500)	0	(42,500)	389,200	0	0

MID-YEAR REVIEW OF THE 2002 OSCE UNIFIED BUDGET (continued)

(in euro)

Fund	2002 Revised Budget	Reallocation of Resources for the ODIHR Supplementary Budget as approved under PC.DEC/481	Revised Reallocation of Resources for the ODIHR Supplementary Budget	Other Reallocations	Total Mid-Year Review Reallocations	Revised Allotments	Retained Pending future PC Decisions re. 2002 Unified Budget	2002 Revised Budget after Mid-Year Review
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III. OFFICE FOR DEMOCRATIC INSTITUTIONS AND HUMAN RIGHTS (ODIHR)								
Human Dimension Activities								
Elections	2,590,600	1,492,100	1,492,100		1,492,100	4,082,700		
Democratization	1,497,200				0	1,497,200		
Human Rights Monitoring	500,000				0	500,000		
Public Affairs	200,400				0	200,400		
Implementation Meeting	397,300				0	397,300		
Roma and Sinti Issues	206,700				0	206,700		
Total	5,392,200	1,492,100	1,492,100	0	1,492,100	6,884,300	0	0
Common Services								
Executive Management	398,000				0	398,000		
General Administration	794,300				0	794,300		
Finance	377,000				0	377,000		
Total	1,569,300		0	0	0	1,569,300	0	0
TOTAL for ODIHR	6,961,500	1,492,100	1,492,100	0	1,492,100	8,453,600	0	0
IV. HIGH COMMISSIONER ON NATIONAL MINORITIES (HCNM)								
Activities of the High Commissioner								
Direction and Management	1,020,600				0	1,020,600		
On-site consultations	431,800				0	431,800		
Projects	102,500				0	102,500		
Total	1,554,900	0	0	0	0	1,554,900	0	0
Common Services								
General Services	658,300				0	658,300		
Finance Services	5,700				0	5,700		
Total	664,000	0	0	0	0	664,000	0	0
TOTAL HCNM	2,218,900	0	0	0	0	2,218,900	0	0

MID-YEAR REVIEW OF THE 2002 OSCE UNIFIED BUDGET (continued)

(in euro)

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V. REPRESENTATIVE ON FREEDOM OF THE MEDIA								
Management	766,400		(30,000)		(30,000)	736,400		
Total for Representative on Freedom of the Media	766,400	0	(30,000)	0	(30,000)	736,400	0	0
VI. FUNDS REL. TO THE CONFLICT DEALT WITH BY THE OSCE MINSK CONFERENCE								
<u>High Level Planning Group</u>	175,000		(500)		(500)	174,500		
<u>The Minsk Process</u>	939,300				0	939,300		
<u>Personal Representative of the CIO</u>	1,022,500		(7,000)		(7,000)	1,015,500		
TOTAL FUNDS RELATING TO THE CONFLICT DEALT WITH BY THE OSCE MINSK CONFERENCE	2,136,800	0	(7,500)	0	(7,500)	2,129,300	0	0
VII. OSCE MISSIONS AND FIELD OPERATIONS								
<u>Centre in Almaty</u>	681,800		(15,000)		(15,000)	666,800		
<u>Centre in Ashgabad</u>	607,700		(24,700)		(24,700)	583,000		
<u>Centre in Bishkek</u>	947,000		(47,000)		(47,000)	900,000		
<u>Centre in Tashkent</u>	730,500		(10,600)		(10,600)	719,900		
<u>Mission in Tajikistan</u>	2,288,000		(46,200)		(46,200)	2,241,800		
<u>Representative to the Estonian Commission on Military Pensioners</u>	131,700				0	131,700		
<u>Representative to the Latvian-Russian JC on Military Pensioners</u>	0			13,600	13,600	13,600		
<u>Advisory and Monitoring Group to Belarus</u>	994,400		(121,900)		(121,900)	872,500		
<u>Project Co-ordinator in the Ukraine</u>	687,500		(4,200)		(4,200)	683,300		
<u>Mission to Moldova</u>	827,600		(14,000)		(14,000)	813,600		
<u>Office in Yerevan</u>	616,900				0	616,900		
<u>Office in Baku</u>	794,600				0	794,600		
<u>Mission to Georgia</u>	12,026,200		(361,400)		(361,400)	11,664,800		
<u>Assistance Group to Chechnya</u>	1,946,500		(28,600)		(28,600)	1,917,900		
<u>Presence in Albania</u>	4,556,300		(34,000)		(34,000)	4,522,300		

MID-YEAR REVIEW OF THE 2002 OSCE UNIFIED BUDGET (continued)

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Main Programme								
Subprogramme								
<u>Mission to the Federal Republic of Yugoslavia</u>								
Office of the Head of Mission	642,800	(35,900)	(35,900)		(35,900)	606,900		
Administration and Finance Department	2,543,800	(97,200)	(97,200)		(97,200)	2,446,600		
Law Enforcement Department	2,817,900	(166,800)	(166,800)	(116,800)	(283,600)	2,534,300		
Rule of Law/Human Rights Department	456,400	(33,500)	(33,500)		(33,500)	422,900		
Media Department	361,800			116,800	116,800	478,600		
Democratization Department	1,014,100	(10,600)	(10,600)		(10,600)	1,003,500		
Economics and Environmental Department	289,900	(3,800)	(3,800)		(3,800)	286,100		
Office in Podgorica	948,800	(79,800)	(79,800)		(79,800)	869,000		
Head of Mission Facility	50,000				0	50,000		
Total	9,125,500	(427,600)	(427,600)	0	(427,600)	8,697,900	0	0
<u>OSCE Mission to Croatia</u>								
Central Services	3,861,900				0	3,861,900		
Democratization	2,231,800				0	2,231,800		
Human Dimension	2,219,400				0	2,219,400		
Political Affairs	495,000				0	495,000		
Return and Integration	2,181,400				0	2,181,400		
Total for the Mission	10,989,500	0	0	0	0	10,989,500	0	0
Secretariat Augmentation	343,800				0	343,800		
Total OSCE Mission in Croatia	11,333,300	0	0	0	0	11,333,300	0	0
Total OSCE Missions and Field Operations	48,295,500	(427,600)	(1,135,200)	13,600	(1,121,600)	47,173,900	0	0

MID-YEAR REVIEW OF THE 2002 OSCE UNIFIED BUDGET (continued)

(in euro)

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Main Programme Subprogramme			A	B	= A + B			
VIII. LARGE OSCE MISSIONS AND PROJECTS								
<u>OSCE Tasks in Bosnia and Herzegovina</u>								
Central Office	5,607,900			55,000	55,000	5,662,900		
Training and Capacity Building	200,000				0	200,000		
Democratization	1,659,800			(216,400)	(216,400)	1,443,400		
Election/Implementation	534,700				0	534,700		
Human Rights	930,200			49,600	49,600	979,800		
Press and Public Information	441,100				0	441,100		
Security Co-operation	798,300				0	798,300		
Regional Centres	8,108,500			111,800	111,800	8,220,300		
Total for Mission	18,280,500	0	0	0	0	18,280,500	0	0
Regional Stabilization/Arms Control								
Negotiation (Articles II and IV)	462,200				0	462,200		
Verification Co-ordination	135,100				0	135,100		
Total Regional Stabilization/Arms Control	597,300	0	0	0	0	597,300	0	0
Secretariat Augmentation	1,291,100	(7,100)		(7,300)	(7,300)	1,283,800		
Total	20,168,900	(7,100)	0	(7,300)	(7,300)	20,161,600	0	0
<u>OSCE Mission in Kosovo</u>								
Head Office	2,263,700			(700)	(700)	2,263,000		
Department for Administration and Support	24,213,800	(370,000)		(371,000)	(371,000)	23,842,800		
Department for Democratization	4,902,000	(10,000)		(12,100)	(12,100)	4,889,900		
Department of Human Rights and Rule of Law	4,856,900	(15,000)		(17,300)	(17,300)	4,839,600		
Ombudsperson Institution	689,900	(20,000)		(20,000)	(20,000)	669,900		
Department for Elections	13,211,800				0	13,211,800		
Department for Media Affairs	1,416,500	(5,000)		(5,400)	(5,400)	1,411,100		
Police Education and Development	8,903,500	(5,000)		(5,000)	(5,000)	8,898,500		
Total for the Mission	60,458,100	(425,000)	0	(431,500)	(431,500)	60,026,600	0	0

MID-YEAR REVIEW OF THE 2002 OSCE UNIFIED BUDGET (continued)

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Main Programme								
Subprogramme								
Secretariat Augmentation	3,343,300	(59,800)		(60,900)	(60,900)	3,282,400		
ODHIR Augmentation	260,100			0	0	260,100		
Total	64,061,500	(484,800)	0	(492,400)	(492,400)	63,569,100	0	0
OSCE Spillover Monitor Mission to Skopje								
HoM and Central Services	1,081,100			(27,000)	(27,000)	1,054,100		
Administration and Finance	5,098,400			(13,500)	(13,500)	5,084,900		
Good Governance Programme	1,234,200			(27,000)	(27,000)	1,207,200		
Confidence Building Monitoring Services	5,836,400			(108,000)	(108,000)	5,728,400		
Police Development Services	7,703,100	(305,500)	(4,300)	(1,381,400)	(1,385,700)	6,317,400		
Total for the Mission	20,953,200	(305,500)	(4,300)	(1,556,900)	(1,561,200)	19,392,000	0	0
Secretariat Augmentation	120,600				0	120,600		
Total	21,073,800	(305,500)	(4,300)	(1,556,900)	(1,561,200)	19,512,600	0	0
TOTAL LARGE MISSIONS AND PROJECTS	105,304,200	(797,400)	(4,300)	(2,056,600)	(2,060,900)	103,243,300	0	0
TOTAL BUDGET	187,311,800	0	0	(2,056,600)	(2,056,600)	185,255,200	2,056,600	187,311,800