

140th Plenary Meeting

PC Journal No. 140, Agenda item 4

DECISION No. 196

The Permanent Council,

Acting in accordance with the relevant provisions of the OSCE Financial Regulations (DOC.PC/1/96) as approved by the Permanent Council on 27 June 1996, and

Recalling its Decisions Nos. 176, 181, 188 and 191,

- Approves the revised budget for the OSCE Mission to Croatia in the amount of ATS 79,523,092, as set out in the Annex, which will be implemented on the basis of the planning parameters contained in the paper circulated by the Secretary General on 22 October 1997 (PC.IFC/13/97 Restr.). The budget covers the period from 1 January to 31 December 1997;
- Decides that the revised budget will be financed, to the extent possible, from existing overall resources of the OSCE 1997 budget on the basis of transfers between funds, and tasks the Secretary General with submitting to the Permanent Council through the informal Financial Committee not later than 25 November 1997 proposals relating to these budgetary transfers;
- Further tasks the Secretary General with pursuing with the Croatian authorities the question of taxation of local staff salaries, with the aim of reaching an early agreement in accordance with existing practice in other OSCE missions and field presences; and
- Tasks the informal Financial Committee with reviewing, within the framework of the 1998 budget discussion, the existing salary scale for the locally-employed staff of the OSCE Mission to Croatia.

Revised budget for the OSCE Mission to Croatia
 (1 January to 31 December 1997)

	<u>Expenditures</u> 1 Jan.-30 June	<u>Budget</u> 1 July-31 Dec.	<u>Total</u> 1 Jan.-31 Dec.
	ATS	ATS	ATS
THE MISSION			
Major Cost Categories			
Staff costs	1,134,275	10,697,705	11,831,980
Board and lodging & travel costs	2,708,172	14,840,177	17,548,349
Other services and utilities	1,523,340	7,089,955	8,613,295
Representation	86,288	339,000	425,288
Investment costs	217,070	37,325,600	37,542,670
Supplies	<u>315,819</u>	<u>1,767,500</u>	<u>2,083,319</u>
SUBTOTAL	5,984,964	72,059,937	78,044,901
SECRETARIAT AUGMENTATION	<u>0</u>	<u>1,478,191</u>	<u>1,478,191</u>
GRAND TOTAL	<u>5,984,964</u>	<u>73,538,128</u>	<u>79,523,092</u>