



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

PC.DEC/665
7 April 2005

Original: ENGLISH

549th Plenary Meeting

PC Journal No. 549, Agenda item 4

**DECISION No. 665
OSCE 2004 UNIFIED BUDGET REVISION**

The Permanent Council,

Recalling its decisions on improving the budgetary management of the Organization (PC.DEC/486 of 28 June 2002), and on the OSCE's Unified Budget Process (PC.DEC/553 of 27 June 2003),

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/14/05 of 8 February 2005,

Approves the revisions for the Funds, Main Programmes and Programmes of the OSCE 2004 Unified Budget as contained in the Annex,

Emphasizes the need to further improve the efficiency, effectiveness and transparency in the functioning of the Organization and to ensure the rational use of financial, human and material resources provided to it by participating States,

Reminds the Secretary General as chief administrative officer and other Fund Managers of their responsibility to maintain budgetary discipline in accordance with the Financial Regulations, and in particular to avoid over-expenditure in Programmes managed by them,

Decides that the report on the implementation of the activities and achievement of the objectives approved under the Unified Budget shall be submitted to the Permanent Council by the Secretary General no later than 15 February of the year following the financial year under review.

2004 YEAR-END UNIFIED BUDGET REVISION

Fund Main Programme Programme	2004 Revised Budget	Proposed Budget Increase/ (Decrease)	Proposed Year-end Revised Budget
I. FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS			
<u>The Secretariat</u>			
Secretary General and Central Services			
Executive Management	857,100	91,800	948,900
Press and Public Information	1,099,300	55,900	1,155,200
External Co-operation	625,000	(23,200)	601,800
Legal Services	272,400	(4,200)	268,200
Gender Issues	158,900	(12,400)	146,500
Security Management	310,900	(23,500)	287,400
Total	3,323,600	84,400	3,408,000
Chairman-in-Office			
Short-term Missions, Visit of CiO and PR of CiO	300,000		300,000
Advisory Committee on Management and Finance	15,000	(14,300)	700
Special Representative on Combating Trafficking in Human Beings	133,700	(22,000)	111,700
Total	448,700	(36,300)	412,400
Special Unit on Combating Trafficking in Human Beings			
Special Unit on Combating Trafficking in Human Beings	305,900	(183,000)	122,900
Total	305,900	(183,000)	122,900
Internal Oversight			
Internal Oversight	913,900	(57,800)	856,100
Total	913,900	(57,800)	856,100
Strategic Police Matters			
Strategic Police Matters	677,700	(28,600)	649,100
Total	677,700	(28,600)	649,100

Fund	2004 Revised	Proposed	Proposed
Main Programme	Budget	Budget	Year-end
Programme		Increase/ (Decrease)	Revised Budget
Action Against Terrorism Unit			
Action Against Terrorism Unit	433,700	(11,000)	422,700
Total	433,700	(11,000)	422,700
Activities Relating to the Economic and Environmental Aspects of Security			
Co-ordinator of OSCE Economic and Environmental Activities	967,300	36,900	1,004,200
Economic Forum Meeting	395,000	19,200	414,200
Total	1,362,300	56,100	1,418,400
Conflict Prevention Activities			
Direction and Management	350,500	(3,800)	346,700
Mission Programme Section	734,200	96,200	830,400
Project Co-ordination Cell	139,400	(12,300)	127,100
FSC Chairmanship	21,400	(14,900)	6,500
Communications Network	666,000	(93,700)	572,300
FSC Support Unit	381,000	(17,200)	363,800
Operation Planning Unit and Situation/Communications Unit	929,800	(95,400)	834,400
Total	3,222,300	(141,100)	3,081,200
Human Resources Management			
Direction and Management	388,900	8,900	397,800
Recruitment	495,800	20,300	516,100
Personnel Management	625,100	44,000	669,100
Training Section	642,600	30,800	673,400
Total	2,152,400	104,000	2,256,400
Department of Management and Finance			
Direction and Management	368,100	25,300	393,400
Finance Services	1,098,000	79,900	1,177,900
Information and Communication Technology	3,652,300	17,800	3,670,100
Mission Support Services	2,628,700	135,600	2,764,300
Central Records and Information Management	276,700	14,200	290,900
Doc.In	349,900	(11,300)	338,600
Conference and Language Services Vienna	5,618,000	(657,100)	4,960,900
Prague Office	413,400	(118,800)	294,600
Total	14,405,100	(514,400)	13,890,700
Total for the Secretariat	27,245,600	(727,700)	26,517,900

Fund	2004 Revised	Proposed	Proposed
Main Programme	Budget	Budget	Year-end
Programme		Increase/ (Decrease)	Revised Budget
<u>Office for Democratic Institutions and Human Rights (ODIHR)</u>			
Direction and Policy	1,571,700	(57,200)	1,514,500
Fund Administration Unit	2,318,000	(200,400)	2,117,600
Elections	4,925,700	380,300	5,306,000
Democratization	1,374,500	(83,200)	1,291,300
Roma and Sinti Issues	348,700	(5,500)	343,200
Human Rights	990,600	(39,900)	950,700
TOTAL for ODIHR	11,529,200	(5,900)	11,523,300
<u>High Commissioner on National Minorities (HCNM)</u>			
Office of High Commissioner	1,279,700	10,900	1,290,600
Fund Administration Unit	643,400	(48,000)	595,400
Conflict Prevention Activities	641,800	(36,500)	605,300
TOTAL FOR HCNM	2,564,900	(73,600)	2,491,300
<u>Representative on Freedom of the Media</u>			
Office of Representative	316,400	(34,600)	281,800
Freedom of the Media	662,400	(23,500)	638,900
Total for Representative on Freedom of the Media	978,800	(58,100)	920,700
Total Funds Related to the Secretariat and Institutions	42,318,500	(865,300)	41,453,200
<u>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</u>			
South-Eastern Europe			
<u>Mission in Kosovo</u>			
Office of Head of Mission	2,478,700	4,800	2,483,500
Fund Administration Unit	15,069,500	(475,800)	14,593,700
Democratization	5,842,300	(400,000)	5,442,300
Temporary Media Commission/IMC	158,700	57,800	216,500
Ombudsperson Institution	394,800	(95,000)	299,800
Human Rights and Rule of Law	4,762,500	(685,000)	4,077,500
Elections	5,148,300	(290,000)	4,858,300
Police Education and Development	5,288,500	(70,000)	5,218,500
Total	39,143,300	(1,953,200)	37,190,100

Fund Main Programme Programme	2004 Revised Budget	Proposed Budget Increase/ (Decrease)	Proposed Year-end Revised Budget
Secretariat Augmentation	3,224,500	(31,900)	3,192,600
ODIHR Augmentation	239,900	4,000	243,900
Grand Total	42,607,700	(1,981,100)	40,626,600
<u>Tasks in Bosnia and Herzegovina</u>			
Office of Head of Mission	1,817,700	143,700	1,961,400
Fund Administration Unit	3,426,400	408,700	3,835,100
Security Co-operation	1,187,100	120,700	1,307,800
Public Administration Reform	1,800,800	(134,500)	1,666,300
Education	1,889,300	(9,200)	1,880,100
Democratization	3,200,900	(332,300)	2,868,600
Human Rights and Rule of Law	4,354,000	(477,200)	3,876,800
Total	17,676,200	(280,100)	17,396,100
Regional Stabilization/Arms Control			
Implementation of Articles II and IV	536,200	(70,300)	465,900
Total for Regional Stabilization/Arms Control	536,200	(70,300)	465,900
Secretariat Augmentation	1,252,900	(8,700)	1,244,200
Grand Total	19,465,300	(359,100)	19,106,200
<u>Mission to Croatia</u>			
Office of Head of Mission	1,185,700		1,185,700
Fund Administration Unit	2,635,000		2,635,000
Return and Integration	2,166,400	(20,000)	2,146,400
Rule of Law (including Police)	2,160,100	(35,500)	2,124,600
Democratization	1,959,400	(149,400)	1,810,000
Total	10,106,600	(204,900)	9,901,700
Secretariat Augmentation	297,700	(2,600)	295,100
Grand Total	10,404,300	(207,500)	10,196,800
<u>Mission to Serbia and Montenegro</u>			
Office of Head of Mission	1,011,100	(27,500)	983,600
Fund Administration Unit	3,002,500	(81,900)	2,920,600
Police Affairs	2,334,400	(45,600)	2,288,800
Economic and Environmental	321,300	(10,200)	311,100
Human Rights and Rule of Law	1,241,500	8,900	1,250,400
Democratization	1,366,600	(61,000)	1,305,600
Media	556,900	(26,900)	530,000
Grand Total	9,834,300	(244,200)	9,590,100

Fund Main Programme Programme	2004 Revised Budget	Proposed Budget Increase/ (Decrease)	Proposed Year-end Revised Budget
<u>Presence in Albania</u>			
Office of Head of Mission	799,300	(13,300)	786,000
Fund Administration Unit	639,400	(22,000)	617,400
Security Co-operation	790,200	(17,800)	772,400
Democratization	789,500	(9,200)	780,300
Human Rights and Rule of Law	722,500	(35,200)	687,300
Grand Total	3,740,900	(97,500)	3,643,400
<u>Spillover Monitor Mission to Skopje</u>			
Office of Head of Mission	1,684,600	(86,000)	1,598,600
Fund Administration Unit	4,030,400	(508,000)	3,522,400
Police Development	3,900,500	(415,000)	3,485,500
Confidence-Building	1,369,200	(57,000)	1,312,200
Rule of Law	1,636,500	(139,000)	1,497,500
Media Development	465,200	(28,000)	437,200
Public Administration Support	502,700	4,000	506,700
Total for the Mission	13,589,100	(1,229,000)	12,360,100
Secretariat Augmentation	156,500	(11,800)	144,700
Grand Total	13,745,600	(1,240,800)	12,504,800
Total for South-Eastern Europe	99,798,100	(4,130,200)	95,667,900
Eastern Europe			
<u>Mission to Moldova</u>			
Office of Head of Mission	292,300	(16,600)	275,700
Fund Administration Unit	492,300	(4,900)	487,400
Conflict Prevention/Resolution	260,000	(26,700)	233,300
Human Right Monitoring/Democratization	344,600	(33,600)	311,000
Total	1,389,200	(81,800)	1,307,400
<u>Project Co-ordinator in the Ukraine</u>			
Office of Head of Mission	163,100	(20,100)	143,000
Fund Administration Unit	187,300	(29,200)	158,100
Support to the Ukraine Institutions through Projects	734,900	20,500	755,400
Total	1,085,300	(28,800)	1,056,500

Fund Main Programme Programme	2004 Revised Budget	Proposed Budget Increase/ (Decrease)	Proposed Year-end Revised Budget
<u>Office in Minsk</u>			
Office of Head of Mission	360,400	(62,400)	298,000
Fund Administration Unit	157,900	(25,100)	132,800
Economic and Environmental Activities	212,300	(43,300)	169,000
Institution-Building, Rule of Law and Civil Society	211,500	(44,900)	166,600
Total	942,100	(175,700)	766,400
<u>Representative to the Estonian Commission on Military Pensioners</u>			
Office of Head of Mission	102,200	(21,800)	80,400
Fund Administration Unit	21,100	(1,900)	19,200
Total	123,300	(23,700)	99,600
<u>Representative to the Latvian-Russian Joint Commission on Military Pensioners</u>			
Office of Head of Mission	12,200	(6,100)	6,100
Total	12,200	(6,100)	6,100
Total for Eastern Europe	3,552,100	(316,100)	3,236,000
Caucasus			
<u>Mission to Georgia</u>			
Office of Head of Mission	1,608,200	108,900	1,717,100
Fund Administration Unit	2,217,800	(227,200)	1,990,600
Political and Military Aspects Security and Police Aspects	870,800	(145,700)	725,100
Border Monitoring Operations	14,700,400	(1,369,900)	13,330,500
Economic and Environmental Activities	186,700	(16,500)	170,200
Human Dimension Activities	1,105,000	(141,600)	963,400
Total	20,688,900	(1,792,000)	18,896,900
<u>Office in Yerevan</u>			
Office of Head of Mission	183,200	(700)	182,500
Fund Administration Unit	335,500	(32,200)	303,300
Politico-Military Activities	287,100	(36,800)	250,300
Economic and Environmental Activities	217,500	1,700	219,200
Human Dimension Activities	204,400	(3,600)	200,800
Total	1,227,700	(71,600)	1,156,100
<u>Office in Baku</u>			
Office of Head of Mission	174,600	600	175,200
Fund Administration Unit	262,800	(49,900)	212,900
Politico-Military Activities	369,200	(27,700)	341,500

Fund Main Programme Programme	2004 Revised Budget	Proposed Budget Increase/ (Decrease)	Proposed Year-end Revised Budget
Economic and Environmental Activities	255,900	(11,800)	244,100
Human Dimension Activities	450,100	(85,100)	365,000
Total	1,512,600	(173,900)	1,338,700
<u>High Level Planning Group</u>			
Office of Head of Mission	211,400	(66,200)	145,200
Total	211,400	(66,200)	145,200
<u>The Minsk Process</u>			
Office of Head of Mission	953,300	(584,700)	368,600
Total	953,300	(584,700)	368,600
<u>Personal Representative of the CiO</u>			
Office of Head of Mission	642,700	(42,200)	600,500
Fund Administration Unit	247,300	18,800	266,100
Total	890,000	(23,400)	866,600
Total for Caucasus	25,483,900	(2,711,800)	22,772,100
Central Asia			
<u>Centre in Almaty</u>			
Office of Head of Mission	106,000	11,200	117,200
Fund Administration Unit	449,200	(11,300)	437,900
Support for the Democratic Development of Political Institutions	206,500	(34,400)	172,100
Economic Development and Ecological Improvement	201,800	10,000	211,800
Capacity-Building and Civil Society Support	134,600	(1,400)	133,200
Democratic Development and Freedom of Media	398,900	(35,700)	363,200
Total	1,497,000	(61,600)	1,435,400
<u>Centre in Ashgabad</u>			
Office of Head of Mission	142,500	(41,400)	101,100
Fund Administration Unit	161,600	5,300	166,900
Support for Building up Democratic Society, Rule of Law and Market Reforms	675,400	(176,600)	498,800
Total	979,500	(212,700)	766,800
<u>Centre in Bishkek</u>			
Office of Head of Mission	256,400	9,400	265,800
Fund Administration Unit	295,200	8,900	304,100
Enhancing Political Stability and Democracy	163,200	2,100	165,300

Fund	2004 Revised	Proposed	Proposed
Main Programme	Budget	Budget	Year-end
Programme		Increase/ (Decrease)	Revised Budget
Scientific Co-operation in the Second Dimension	232,900	15,700	248,600
Human Dimension Activities	256,000	6,600	262,600
Democratic Transformation	464,500	(45,500)	419,000
Assistance to the Legal Reform Process	163,100	(5,000)	158,100
Total	1,831,300	(7,800)	1,823,500
<u>Centre in Tashkent</u>			
Office of Head of Mission	118,200	(13,500)	104,700
Fund Administration Unit	362,900	(37,400)	325,500
Good Governance Programme	307,900	(40,600)	267,300
Democratization and Rule of Law Programme	268,500	(17,400)	251,100
Parliamentary Reform Programme	157,800	6,400	164,200
Anti-Trafficking Programme	150,000	(37,500)	112,500
Media Programme	60,000	6,900	66,900
Education for Young People Programme	117,800	(71,900)	45,900
Total	1,543,100	(205,000)	1,338,100
<u>Centre in Dushanbe</u>			
Office of Head of Mission	204,200	(41,300)	162,900
Fund Administration Unit	908,000	(48,800)	859,200
Supporting Economic Development in Tajikistan	521,100	(39,000)	482,100
Addressing Environmental Issue – Capacity-Building	257,500	(7,500)	250,000
Promoting Democratization in Tajikistan	385,100	(64,600)	320,500
Promoting Democratization of Media in Tajikistan	448,400	(103,700)	344,700
Fostering Political Dialogue and Security	451,300	(8,800)	442,500
Mine Action in Tajikistan	360,800		360,800
Gender Awareness and Equity in Tajikistan	292,800	(50,700)	242,100
Total	3,829,200	(364,400)	3,464,800
Total for Central Asia	9,680,100	(851,500)	8,828,600
Total for Funds Related to the OSCE Field Operations	138,514,200	(8,009,600)	130,504,600
TOTAL BUDGET	180,832,700	(8,874,900)	171,957,800