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Permanent Council**

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**DECISION No. 1201
OSCE 2015 YEAR-END UNIFIED BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/12/16 of 18 February 2016,

Approves the revisions for the funds, main programmes and programmes of the OSCE 2015 year-end Unified Budget revision as contained in the attached annex.

2015 YEAR-END UNIFIED BUDGET REVISION

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>I. FUNDS RELATED TO SECRETARIAT AND INSTITUTIONS</u>					
<u>The Secretariat</u>					
Secretary General and Central Services					
Executive Management	1,134,000	65,700	1,199,700	-	1,199,700
Security Management	361,400	(5,700)	355,700	(100)	355,600
External Co-operation	605,800	(9,400)	596,400	(100)	596,300
Legal Services	539,700	(5,100)	534,600	(100)	534,500
Communication and Media Relations Section	1,227,400	(17,700)	1,209,700	(100)	1,209,600
Conference and Language Services	4,852,100	7,500	4,859,600	(100)	4,859,500
Records Management	307,900	(1,900)	306,000	(100)	305,900
Prague Office	388,300	(28,500)	359,800	(300)	359,500
Gender Issues	<u>376,400</u>	<u>(4,900)</u>	<u>371,500</u>	<u>(100)</u>	<u>371,400</u>
Total	9,793,000	-	9,793,000	(1,000)	9,792,000
Chairperson-in-Office					
Short-Term Mission/Visits of CiO and PR of the CiO					
Advisory Committee on Management and Finance (ACMF)	520,000	-	520,000	(118,300)	401,700
Panel of Adjudicators	15,000	-	15,000	(7,400)	7,600
Audit Committee	29,000	-	29,000	(20,100)	8,900
External Auditors	39,200	-	39,200	(12,400)	26,800
	<u>100,000</u>	-	<u>100,000</u>	<u>(30,200)</u>	<u>69,800</u>
Total	703,200	-	703,200	(188,400)	514,800
Internal Oversight					
Internal Oversight	<u>1,220,900</u>	-	<u>1,220,900</u>	<u>(10,000)</u>	<u>1,210,900</u>
Total	1,220,900	-	1,220,900	(10,000)	1,210,900
Office of the Special Representative/Co-ordinator for Combating Trafficking					
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings					
	<u>859,800</u>	-	<u>859,800</u>	<u>(28,300)</u>	<u>831,500</u>
Total	859,800	-	859,800	(28,300)	831,500

2015 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers as	Revised	Proposed	Proposed
Main Programme	Budget	per Fin.Reg.	Budget	Budget	Revised
Programme		3.02(b)	after	Increases/	Budget
			Transfers	(Decreases)	
Addressing Transnational Threats					
Co-ordination of TNT Activities	514,200	-	514,200	(10,600)	503,600
Strategic Police Matters Unit	579,600	(3,000)	576,600	(3,900)	572,700
Action against Terrorism	830,300	-	830,300	(8,800)	821,500
Borders Security and Management	<u>459,400</u>	<u>3,000</u>	<u>462,400</u>	<u>(12,500)</u>	<u>449,900</u>
Total	2,383,500	-	2,383,500	(35,800)	2,347,700
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE Economic and Environmental Activities	1,631,400	-	1,631,400	(300)	1,631,100
Economic and Environmental Forum	<u>433,800</u>	-	<u>433,800</u>	<u>(400)</u>	<u>433,400</u>
Total	2,065,200	-	2,065,200	(700)	2,064,500
Conflict Prevention					
CPC Direction and Management	435,900	(700)	435,200	(9,700)	425,500
Policy Support Service	1,016,500	(100)	1,016,400	(13,000)	1,003,400
Operations Service	798,000	-	798,000	(21,700)	776,300
Programming and Evaluation Support Unit	378,900	800	379,700	(3,300)	376,400
FSC Chairmanship	33,100	-	33,100	(1,300)	31,800
FSC Support	607,900	-	607,900	(7,900)	600,000
Communications Network	<u>576,400</u>	-	<u>576,400</u>	<u>(4,100)</u>	<u>572,300</u>
Total	3,846,700	-	3,846,700	(61,000)	3,785,700
Human Resources Management					
HR Direction and Management	455,000	-	455,000	(4,900)	450,100
HR Services	1,048,200	-	1,048,200	(37,600)	1,010,600
Common Staff Costs	2,481,800	-	2,481,800	(5,700)	2,476,100
Talent Management	<u>1,765,100</u>	-	<u>1,765,100</u>	<u>(22,200)</u>	<u>1,742,900</u>
Total	5,750,100	-	5,750,100	(70,400)	5,679,700
Department of Management and Finance					
Management and Co-ordination	563,600	(5,400)	558,200	-	558,200
Budget and Finance Services	1,336,400	(11,300)	1,325,100	-	1,325,100
Information and Communication Technology Services	1,832,700	(60,300)	1,772,400	(300)	1,772,100
Mission Support Service	1,501,400	(2,500)	1,498,900	-	1,498,900
Secretariat Common Operational Costs	<u>3,070,900</u>	<u>79,500</u>	<u>3,150,400</u>	<u>(100)</u>	<u>3,150,300</u>
Total	8,305,000	-	8,305,000	(400)	8,304,600
TOTAL FOR THE SECRETARIAT	34,927,400	-	34,927,400	(396,000)	34,531,400

2015 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
Main Programme					
Programme					
Office for Democratic Institutions and Human Rights					
Direction and Policy	1,323,000	9,000	1,332,000	(18,100)	1,313,900
Fund Administration Unit	2,141,900	-	2,141,900	(13,200)	2,128,700
Common Operational Costs	749,700	(24,000)	725,700	(11,700)	714,000
Human Dimension Meetings	605,900	1,000	606,900	(1,400)	605,500
Democratization	1,535,200	-	1,535,200	(17,500)	1,517,700
Human Rights	1,252,300	-	1,252,300	(2,500)	1,249,800
Elections	6,455,200	32,000	6,487,200	(6,100)	6,481,100
Supplementary Budget for Elections	2,077,100	-	2,077,100	-	2,077,100
Tolerance and Non-Discrimination	1,381,300	(18,000)	1,363,300	(15,500)	1,347,800
Roma and Sinti Issues	550,700	-	550,700	(42,600)	508,100
Total	18,072,300	-	18,072,300	(128,600)	17,943,700
High Commissioner on National Minorities					
Fund Administration Unit	369,100	-	369,100	(54,900)	314,200
Common Operational Costs	176,200	-	176,200	(35,700)	140,500
Office of the High Commissioner	2,862,300	-	2,862,300	(99,500)	2,762,800
Total	3,407,600	-	3,407,600	(190,100)	3,217,500
Representative on Freedom of the Media					
Freedom of the Media	1,481,600	-	1,481,600	(1,800)	1,479,800
Total	1,481,600	-	1,481,600	(1,800)	1,479,800
TOTAL FOR FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS					
	57,888,900	-	57,888,900	(716,500)	57,172,400
II. FUNDS RELATED TO OSCE FIELD OPERATIONS					
Augmentations					
Secretariat Augmentations					
Communication and Media					
Relations Section	270,800	-	270,800	(2,400)	268,400
Internal Oversight	257,000	-	257,000	(16,900)	240,100
Policy Support Service	381,000	-	381,000	(25,700)	355,300
Operations Service	191,900	-	191,900	(1,300)	190,600
Programming and Evaluation					
Support Unit	70,600	-	70,600	(800)	69,800
HR Services	360,700	-	360,700	(2,900)	357,800
Talent Management	303,400	-	303,400	(9,900)	293,500
Management and Co-ordination	62,800	-	62,800	(2,200)	60,600
Budget and Finance Services	639,900	-	639,900	(4,300)	635,600

2015 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers as	Revised	Proposed	Proposed
Main Programme	Budget	per Fin.Reg.	Budget	Budget	Revised
Programme		3.02(b)	after	Increases/	Budget
			Transfers	(Decreases)	
Information and Communication					
Technology Services	1,252,100	-	1,252,100	(5,500)	1,246,600
Mission Support Services	<u>947,300</u>	-	<u>947,300</u>	<u>(9,900)</u>	<u>937,400</u>
Total	4,737,500	-	4,737,500	(81,800)	4,655,700
ODIHR Augmentations					
ODIHR Democratization	<u>234,100</u>	-	<u>234,100</u>	<u>(6,100)</u>	<u>228,000</u>
Total	234,100	-	234,100	(6,100)	228,000
Total for Augmentations	4,971,600	-	4,971,600	(87,900)	4,883,700
SOUTH-EASTERN EUROPE					
<u>Mission in Kosovo</u>					
Office of Head of Mission	3,017,000	60,000	3,077,000	(5,000)	3,072,000
Fund Administration Unit	2,687,500	106,900	2,794,400	-	2,794,400
Common Operational Costs	3,112,900	(30,000)	3,082,900	(27,300)	3,055,600
Security and Public Safety	1,285,500	32,000	1,317,500	(1,400)	1,316,100
Democratization	2,193,500	(120,000)	2,073,500	(11,600)	2,061,900
Human Rights and Communities	<u>6,590,200</u>	<u>(48,900)</u>	<u>6,541,300</u>	<u>(1,600)</u>	<u>6,539,700</u>
Total	18,886,600	-	18,886,600	(46,900)	18,839,700
<u>Tasks in Bosnia and Herzegovina</u>					
Office of Head of Mission	1,559,500	-	1,559,500	(4,700)	1,554,800
Fund Administration Unit	1,867,500	-	1,867,500	(500)	1,867,000
Common Operational Costs	2,267,200	-	2,267,200	(18,300)	2,248,900
Human Dimension	<u>5,621,400</u>	-	<u>5,621,400</u>	<u>(12,000)</u>	<u>5,609,400</u>
Total for the Mission	11,315,600	-	11,315,600	(35,500)	11,280,100
Regional Stabilization/Arms Control					
Implementation of Article IV	<u>100,700</u>	-	<u>100,700</u>	<u>(12,400)</u>	<u>88,300</u>
Total for regional Stabilization/Arms Control	100,700	-	100,700	(12,400)	88,300
Grand total for Tasks in Bosnia and Herzegovina	11,416,300	-	11,416,300	(47,900)	11,368,400
<u>Mission to Serbia</u>					
Office of Head of Mission	1,038,800	29,000	1,067,800	(400)	1,067,400
Fund Administration Unit	646,500	6,500	653,000	(600)	652,400
Common Operational Costs	1,072,400	14,500	1,086,900	(400)	1,086,500
Police Affairs	988,500	(13,000)	975,500	(9,600)	965,900
Democratization	1,193,300	(9,500)	1,183,800	(8,200)	1,175,600
Media	429,600	17,000	446,600	(4,600)	442,000
Rule of Law and Human Rights	<u>1,059,900</u>	<u>(44,500)</u>	<u>1,015,400</u>	<u>(13,100)</u>	<u>1,002,300</u>
Total	6,429,000	-	6,429,000	(36,900)	6,392,100
<u>Presence in Albania</u>					
Office of Head of Mission	478,900	6,600	485,500	-	485,500

2015 YEAR-END UNIFIED BUDGET REVISION (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	431,600	(100)	431,500	-	431,500
Common Operational Costs	597,900	(20,000)	577,900	-	577,900
Security Co-operation	324,100	4,500	328,600	-	328,600
Governance in Economic and Environmental Issues	276,900	(1,000)	275,900	-	275,900
Democratization	454,200	9,100	463,300	-	463,300
Rule of Law and Human Rights	<u>354,900</u>	<u>900</u>	<u>355,800</u>	-	<u>355,800</u>
Total	2,918,500	-	2,918,500	-	2,918,500
<u>Mission to Skopje</u>					
Office of Head of Mission	1,009,200	1,500	1,010,700	(900)	1,009,800
Fund Administration Unit	802,800	(2,700)	800,100	(1,200)	798,900
Common Operational Costs	1,046,400	33,700	1,080,100	(1,300)	1,078,800
Public Safety and Community Outreach	1,706,500	(9,000)	1,697,500	(1,700)	1,695,800
Human Dimension	<u>1,692,300</u>	<u>(23,500)</u>	<u>1,668,800</u>	<u>(400)</u>	<u>1,668,400</u>
Total	6,257,200	-	6,257,200	(5,500)	6,251,700
<u>Mission to Montenegro</u>					
Office of Head of Mission	341,000	3,500	344,500	(100)	344,400
Fund Administration Unit	270,300	500	270,800	(400)	270,400
Common Operational Costs	411,200	500	411,700	(100)	411,600
Security Co-operation	360,600	(3,500)	357,100	(17,800)	339,300
Democratization	401,400	(1,000)	400,400	(22,700)	377,700
Media	115,600	-	115,600	(7,700)	107,900
Rule of Law and Human Rights	<u>246,100</u>	-	<u>246,100</u>	<u>(4,900)</u>	<u>241,200</u>
Total	2,146,200	-	2,146,200	(53,700)	2,092,500
TOTAL FOR SOUTH-EASTERN EUROPE	48,053,800	-	48,053,800	(190,900)	47,862,900
EASTERN EUROPE					
<u>Mission to Moldova</u>					
Office of Head of Mission	410,800	-	410,800	(16,500)	394,300
Fund Administration Unit	246,100	-	246,100	(3,500)	242,600
Common Operational Costs	561,600	-	561,600	(30,400)	531,200
Conflict Prevention/Resolution Human Rights	426,700	-	426,700	(31,500)	395,200
Monitoring/Democratization	291,100	-	291,100	(26,100)	265,000
Anti-Trafficking/Gender	<u>263,700</u>	-	<u>263,700</u>	<u>(2,200)</u>	<u>261,500</u>
Total	2,200,000	-	2,200,000	(110,200)	2,089,800
<u>Project Co-ordinator in</u> <u>Ukraine</u>					
Office of Head of Mission	241,700	-	241,700	(11,400)	230,300
Fund Administration Unit	360,100	-	360,100	(2,200)	357,900
Common Operational Costs	412,100	(12,000)	400,100	(12,700)	387,400
Democratization and Good Governance	281,800	-	281,800	(9,900)	271,900
Rule of Law and Human Rights	940,400	7,000	947,400	(14,200)	933,200

2015 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
Main Programme Programme					
Economic, Environmental and Politico-Military Projects	<u>756,900</u>	<u>5,000</u>	<u>761,900</u>	<u>(8,600)</u>	<u>753,300</u>
Total	2,993,000	-	2,993,000	(59,000)	2,934,000
<u>Representative to the Latvian-Russian Joint Commission on Military Pensioners</u>					
Office of Head of Mission	<u>9,000</u>	-	<u>9,000</u>	<u>(900)</u>	<u>8,100</u>
Total	9,000	-	9,000	(900)	8,100
TOTAL FOR EASTERN EUROPE	5,202,000	-	5,202,000	(170,100)	5,031,900
CAUCASUS					
<u>Office in Yerevan</u>					
Office of Head of Mission	302,900	-	302,900	(11,700)	291,200
Fund Administration Unit	219,100	-	219,100	(1,400)	217,700
Common Operational Costs	385,900	-	385,900	(800)	385,100
Politico-Military Activities	517,400	-	517,400	(23,500)	493,900
Economic and Environmental Activities	521,400	-	521,400	(17,900)	503,500
Democratization	320,700	-	320,700	(4,900)	315,800
Human Rights	352,800	-	352,800	(4,700)	348,100
Good Governance	<u>334,200</u>	-	<u>334,200</u>	<u>(7,900)</u>	<u>326,300</u>
Total	2,954,400	-	2,954,400	(72,800)	2,881,600
<u>Project Co-ordinator in Baku</u>					
Office of Head of Mission	229,600	-	229,600	(61,500)	168,100
Fund Administration Unit	237,000	-	237,000	(56,400)	180,600
Common Operational Costs	305,900	-	305,900	(133,600)	172,300
Politico-Military Activities	306,000	-	306,000	(103,500)	202,500
Economic and Environmental Activities	284,800	-	284,800	(304,000)	(19,200)
Human Dimension Activities	<u>436,700</u>	-	<u>436,700</u>	<u>(309,700)</u>	<u>127,000</u>
Total	1,800,000	-	1,800,000	(968,700)	831,300
<u>High-Level Planning Group</u>					
Office of Head of Mission	<u>251,300</u>	-	<u>251,300</u>	<u>(48,000)</u>	<u>203,300</u>
Total	251,300	-	251,300	(48,000)	203,300
<u>The Minsk Process</u>					
Office of Head of Mission	<u>927,500</u>	-	<u>927,500</u>	<u>(474,800)</u>	<u>452,700</u>
Total	927,500	-	927,500	(474,800)	452,700
<u>Personal Representative of the CiO on the Conflict Dealt with by the Minsk Conference</u>					
Office of Head of Mission	451,100	-	451,000	(34,900)	416,100
Fund Administration Unit	249,300	-	249,300	(7,100)	242,200

2015 YEAR-END UNIFIED BUDGET REVISION (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
Common Operational Costs	<u>472,700</u>	-	<u>472,700</u>	<u>(29,300)</u>	<u>443,400</u>
Total	1,173,000	-	1,173,000	(71,300)	1,101,700
TOTAL FOR CAUCASUS	7,106,200	-	7,106,200	(1,635,600)	5,470,600
CENTRAL ASIA					
<u>Programme Office in Astana</u>					
Office of Head of Mission	202,000	(4,700)	197,300	-	197,300
Fund Administration Unit	257,600	(3,000)	254,600	-	254,600
Common Operational Costs	359,400	8,100	367,500	-	367,500
Politico-Military Activities	448,000	23,700	471,700	-	471,700
Economic and Environmental Activities	453,600	(9,800)	443,800	-	443,800
Human Dimension Activities	<u>428,100</u>	<u>(14,300)</u>	<u>413,800</u>	-	<u>413,800</u>
Total	2,148,700	-	2,148,700	-	2,148,700
<u>Centre in Ashgabat</u>					
Office of Head of Mission	313,500	1,100	314,600	-	314,600
Fund Administration Unit	177,100	(2,100)	175,000	(100)	174,900
Common Operational Costs	276,300	22,400	298,700	(400)	298,300
Conflict Prevention and Confidence and Security Building	262,900	(6,300)	256,600	-	256,600
Economic and Environmental Activities	259,500	(12,900)	246,600	-	246,600
Human Dimension Activities	<u>281,500</u>	<u>(2,200)</u>	<u>279,300</u>	-	<u>279,300</u>
Total	1,570,800	-	1,570,800	(500)	1,570,300
<u>Centre in Bishkek</u>					
Office of Head of Mission	1,216,600	14,700	1,231,300	-	1,231,300
Fund Administration Unit	623,100	(2,200)	620,900	-	620,900
Common Operational Costs	928,100	(57,200)	870,900	(400)	870,500
Politico-Military Activities	1,784,700	41,600	1,826,300	-	1,826,300
Economic and Environmental Activities	1,299,400	(6,500)	1,292,900	-	1,292,900
Human Dimension Activities	<u>1,057,700</u>	<u>9,600</u>	<u>1,067,300</u>	<u>(200)</u>	<u>1,067,100</u>
Total	6,909,600	-	6,909,600	(600)	6,909,000
<u>Project Co-ordinator in</u>					
<u>Uzbekistan</u>					
Office of Head of Mission	208,600	1,000	209,600	-	209,600
Fund Administration Unit	125,900	(400)	125,500	(1,800)	123,700
Common Operational Costs	265,800	3,900	269,700	(11,500)	258,200
Politico-Military Activities	392,200	(11,600)	380,600	(1,000)	379,600
Economic and Environmental Activities	524,300	9,100	533,400	(2,000)	531,400
Human Dimension Activities	<u>478,100</u>	<u>(2,000)</u>	<u>476,100</u>	<u>(1,900)</u>	<u>474,200</u>
Total	1,994,900	-	1,994,900	(18,200)	1,976,700

2015 YEAR-END UNIFIED BUDGET REVISION (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
Office in Tajikistan					
Office of Head of Mission	1,285,500	9,300	1,294,800	-	1,294,800
Fund Administration Unit	637,400	3,500	640,900	-	640,900
Common Operational Costs	1,476,100	(28,100)	1,448,000	-	1,448,000
Political and Military Aspects of Security	1,857,700	(27,300)	1,830,400	-	1,830,400
Economic and Environmental Activities	1,026,900	(13,200)	1,013,700	-	1,013,700
Human Dimension Activities	<u>1,054,600</u>	<u>55,800</u>	<u>1,110,400</u>	-	<u>1,110,400</u>
Total	7,338,200	-	7,338,200	-	7,338,200
TOTAL FOR CENTRAL ASIA	19,962,200	-	19,962,200	(19,300)	19,942,900
TOTAL FOR FUNDS RELATED TO THE OSCE FIELD OPERATIONS	85,295,800	-	85,295,800	(2,103,800)	83,192,000
OSCE UNIFIED BUDGET	141,107,600	-	141,107,600	(2,820,300)	138,287,300
ODIHR SUPPLEMENTARY BUDGET	2,077,100	-	2,077,100	-	2,077,100
TOTAL OSCE UNIFIED BUDGET(including the ODIHR supplementary budget)	143,184,700	-	143,184,700	(2,820,300)	140,364,400