



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

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**DECISION No. 1195
REVISION OF THE 2015 UNIFIED BUDGET**

The Permanent Council,

Recalling Decision No. 1158 of 30 December 2014 on the approval of the 2015 Unified Budget and Decision No. 1177 of 25 August 2015 on the approval of the 2015 Supplementary Budget for the Office for Democratic Institutions and Human Rights,

Taking note of the budget revision proposed in document PC.ACMF/71/15 of 1 December 2015,

Approves the budget revision as contained in the attached annex.

REVISION OF THE 2015 UNIFIED BUDGET

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	1,144,100	(4,100)	1,140,000	(6,000)	1,134,000
Security Management	391,400	-	391,400	(30,000)	361,400
External Co-operation	675,800	(9,000)	666,800	(61,000)	605,800
Legal Services	544,700	-	544,700	(5,000)	539,700
Communication and Media Relations Section	1,223,300	4,100	1,227,400	-	1,227,400
Conference and Language Services	5,002,100	-	5,002,100	(150,000)	4,852,100
Records Management	300,900	7,000	307,900	-	307,900
Prague Office	388,300	-	388,300	-	388,300
Gender Issues	<u>374,400</u>	<u>2,000</u>	<u>376,400</u>	-	<u>376,400</u>
Total	10,045,000	-	10,045,000	(252,000)	9,793,000
Chairperson-in-Office					
Short-Term Mission/Visits of CiO and PR of the CiO Advisory Committee on Management and Finance (ACMF)	540,000	-	540,000	(20,000)	520,000
Panel of Adjudicators	15,000	-	15,000	-	15,000
Audit Committee	39,000	-	39,000	(10,000)	29,000
External Auditors	49,200	-	49,200	(10,000)	39,200
Total	743,200	-	743,200	(40,000)	703,200
Internal Oversight					
Internal Oversight	<u>1,297,900</u>	-	<u>1,297,900</u>	<u>(77,000)</u>	<u>1,220,900</u>
Total	1,297,900	-	1,297,900	(77,000)	1,220,900
Office of the Special Representative/Co-ordinator for Combating Trafficking					
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings	<u>896,800</u>	-	<u>896,800</u>	<u>(37,000)</u>	<u>859,800</u>
Total	896,800	-	896,800	(37,000)	859,800

REVISION OF THE 2015 UNIFIED BUDGET (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
Addressing Transnational Threats					
Co-ordination of TNT Activities	542,200	-	542,200	(28,000)	514,200
Strategic Police Matters Unit	674,600	-	674,600	(95,000)	579,600
Action Against Terrorism	855,300	-	855,300	(25,000)	830,300
Borders Security and Management	<u>464,400</u>	-	<u>464,400</u>	<u>(5,000)</u>	<u>459,400</u>
Total	2,536,500	-	2,536,500	(153,000)	2,383,500
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE Economic and Environmental Activities	1,570,400	15,000	1,585,400	46,000	1,631,400
Economic and Environmental Forum	<u>448,800</u>	<u>(15,000)</u>	<u>433,800</u>	<u>-</u>	<u>433,800</u>
Total	2,019,200	-	2,019,200	46,000	2,065,200
Conflict Prevention					
CPC Direction and Management	413,900	-	413,900	22,000	435,900
Policy Support Service	1,013,500	-	1,013,500	3,000	1,016,500
Operations Service	796,000	-	796,000	2,000	798,000
Programming and Evaluation Support Unit	366,900	-	366,900	12,000	378,900
FSC Chairmanship	33,100	-	33,100	-	33,100
FSC Support	573,900	-	573,900	34,000	607,900
Communications Network	<u>576,400</u>	-	<u>576,400</u>	<u>-</u>	<u>576,400</u>
Total	3,773,700	-	3,773,700	73,000	3,846,700
Human Resources Management					
HR Direction and Management	447,000	(19,000)	428,000	27,000	455,000
HR Services	1,064,200	(70,000)	994,200	54,000	1,048,200
Common Staff Costs	1,910,800	191,000	2,101,800	380,000	2,481,800
Talent Management	<u>1,785,100</u>	<u>(102,000)</u>	<u>1,683,100</u>	<u>82,000</u>	<u>1,765,100</u>
Total	5,207,100	-	5,207,100	543,000	5,750,100
Department of Management and Finance					
Management and Co-ordination	582,000	(18,400)	563,600	-	563,600
Budget and Finance Services	1,238,000	36,400	1,274,400	62,000	1,336,400
Information and Communication Technology Services	1,805,700	27,000	1,832,700	-	1,832,700
Mission Support Service	1,431,400	44,000	1,475,400	26,000	1,501,400
Secretariat Common Operational Costs	<u>3,228,900</u>	<u>(89,000)</u>	<u>3,139,900</u>	<u>(69,000)</u>	<u>3,070,900</u>
Total	8,286,000	-	8,286,000	19,000	8,305,000
TOTAL FOR THE SECRETARIAT	34,805,400	-	34,805,400	122,000	34,927,400

REVISION OF THE 2015 UNIFIED BUDGET (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	1,293,000	30,000	1,323,000	-	1,323,000
Fund Administration Unit	2,151,900	(10,000)	2,141,900	-	2,141,900
Common Operational Costs	769,700	(20,000)	749,700	-	749,700
Human Dimension Meetings	605,900	-	605,900	-	605,900
Democratization	1,520,200	15,000	1,535,200	-	1,535,200
Human Rights	1,242,300	10,000	1,252,300	-	1,252,300
Elections	6,480,200	(25,000)	6,455,200	-	6,455,200
Supplementary Budget for Elections	2,077,100	-	2,077,100	-	2,077,100
Tolerance and Non-Discrimination	1,381,300	-	1,381,300	-	1,381,300
Roma and Sinti Issues	<u>550,700</u>	-	<u>550,700</u>	-	<u>550,700</u>
Total	18,072,300	-	18,072,300	-	18,072,300
High Commissioner on National Minorities					
Fund Administration Unit	369,100	-	369,100	-	369,100
Common Operational Costs	176,200	-	176,200	-	176,200
Office of the High Commissioner	<u>2,862,300</u>	-	<u>2,862,300</u>	-	<u>2,862,300</u>
Total	3,407,600	-	3,407,600	-	3,407,600
Representative on Freedom of the Media					
Freedom of the Media	<u>1,481,600</u>	-	<u>1,481,600</u>	-	<u>1,481,600</u>
Total	1,481,600	-	1,481,600	-	1,481,600
TOTAL FOR FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS					
	57,766,900	-	57,766,900	122,000	57,888,900
II. FUNDS RELATED TO OSCE FIELD OPERATIONS					
Augmentations					
Secretariat Augmentations					
Communication and Media					
Relations Section	268,800	-	268,800	2,000	270,800
Internal Oversight	257,000	-	257,000	-	257,000
Policy Support Service	390,300	(8,300)	382,000	(1,000)	381,000
Operations Service	189,900	2,000	191,900	-	191,900
Programming and Evaluation Support Unit	63,300	6,300	69,600	1,000	70,600
HR Services	356,700	4,000	360,700	-	360,700
Talent Management	309,400	(4,000)	305,400	(2,000)	303,400
Management and Co-ordination	75,300	(7,500)	67,800	(5,000)	62,800
Budget and Finance Services	701,900	-	701,900	(62,000)	639,900

REVISION OF THE 2015 UNIFIED BUDGET (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	1,239,600	7,500	1,247,100	5,000	1,252,100
Mission Support Services	<u>973,300</u>	-	<u>973,300</u>	<u>(26,000)</u>	<u>947,300</u>
Total	4,825,500	-	4,825,500	(88,000)	4,737,500
ODIHR Augmentations					
ODIHR Democratization	234,100	-	234,100	-	234,100
Total	234,100	-	234,100	-	234,100
Total for Augmentations	5,059,600	-	5,059,600	(88,000)	4,971,600
SOUTH-EASTERN EUROPE					
<u>Mission in Kosovo</u>					
Office of Head of Mission	2,931,000	86,000	3,017,000	-	3,017,000
Fund Administration Unit	2,540,500	147,000	2,687,500	-	2,687,500
Common Operational Costs	3,310,900	(198,000)	3,112,900	-	3,112,900
Security and Public Safety	1,295,500	(10,000)	1,285,500	-	1,285,500
Democratization	2,208,500	(15,000)	2,193,500	-	2,193,500
Human Rights and Communities	<u>6,600,200</u>	<u>(10,000)</u>	<u>6,590,200</u>	-	<u>6,590,200</u>
Total	18,886,600	-	18,886,600	-	18,886,600
<u>Tasks in Bosnia and Herzegovina</u>					
Office of Head of Mission	1,528,600	30,900	1,559,500	-	1,559,500
Fund Administration Unit	1,776,700	90,800	1,867,500	-	1,867,500
Common Operational Costs	2,338,000	(70,800)	2,267,200	-	2,267,200
Human Dimension	<u>5,672,300</u>	<u>(50,900)</u>	<u>5,621,400</u>	-	<u>5,621,400</u>
Total for the Mission	11,315,600	-	11,315,600	-	11,315,600
Regional Stabilization/Arms Control					
Implementation of Article IV	<u>134,700</u>	-	<u>134,700</u>	<u>(34,000)</u>	<u>100,700</u>
Total for regional Stabilization/Arms Control	134,700	-	134,700	(34,000)	100,700
Grand total for Tasks in Bosnia and Herzegovina	11,450,300	-	11,450,300	(34,000)	11,416,300
<u>Mission to Serbia</u>					
Office of Head of Mission	1,038,800	-	1,038,800	-	1,038,800
Fund Administration Unit	646,500	-	646,500	-	646,500
Common Operational Costs	1,072,400	-	1,072,400	-	1,072,400
Police Affairs	988,500	-	988,500	-	988,500
Democratization	1,193,300	-	1,193,300	-	1,193,300
Media	429,600	-	429,600	-	429,600
Rule of Law and Human Rights	<u>1,059,900</u>	-	<u>1,059,900</u>	-	<u>1,059,900</u>
Total	6,429,000	-	6,429,000	-	6,429,000
<u>Presence in Albania</u>					
Office of Head of Mission	473,800	5,100	478,900	-	478,900

REVISION OF THE 2015 UNIFIED BUDGET (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	392,600	39,000	431,600	-	431,600
Common Operational Costs	626,200	(28,300)	597,900	-	597,900
Security Co-operation	357,300	(33,200)	324,100	-	324,100
Governance in Economic and Environmental Issues	302,800	(25,900)	276,900	-	276,900
Democratization	432,700	21,500	454,200	-	454,200
Rule of Law and Human Rights	<u>333,100</u>	<u>21,800</u>	<u>354,900</u>	-	<u>354,900</u>
Total	2,918,500	-	2,918,500	-	2,918,500
<u>Mission to Skopje</u>					
Office of Head of Mission	991,700	17,500	1,009,200	-	1,009,200
Fund Administration Unit	760,800	42,000	802,800	-	802,800
Common Operational Costs	974,200	72,200	1,046,400	-	1,046,400
Public Safety and Community Outreach	1,764,500	(58,000)	1,706,500	-	1,706,500
Human Dimension	<u>1,766,000</u>	<u>(73,700)</u>	<u>1,692,300</u>	-	<u>1,692,300</u>
Total	6,257,200	-	6,257,200	-	6,257,200
<u>Mission to Montenegro</u>					
Office of Head of Mission	326,000	15,000	341,000	-	341,000
Fund Administration Unit	264,600	5,700	270,300	-	270,300
Common Operational Costs	416,500	(5,300)	411,200	-	411,200
Security Co-operation	365,900	(5,300)	360,600	-	360,600
Democratization	406,500	(5,100)	401,400	-	401,400
Media	115,300	300	115,600	-	115,600
Rule of Law and Human Rights	<u>251,400</u>	<u>(5,300)</u>	<u>246,100</u>	-	<u>246,100</u>
Total	2,146,200	-	2,146,200	-	2,146,200
TOTAL FOR SOUTH-EASTERN EUROPE	48,087,800	-	48,087,800	(34,000)	48,053,800
EASTERN EUROPE					
<u>Mission to Moldova</u>					
Office of Head of Mission	428,800	(18,000)	410,800	-	410,800
Fund Administration Unit	228,100	18,000	246,100	-	246,100
Common Operational Costs	531,600	30,000	561,600	-	561,600
Conflict Prevention/Resolution Human Rights	456,700	(30,000)	426,700	-	426,700
Monitoring/Democratization	291,100	-	291,100	-	291,100
Anti-Trafficking/Gender	<u>263,700</u>	-	<u>263,700</u>	-	<u>263,700</u>
Total	2,200,000	-	2,200,000	-	2,200,000
<u>Project Co-ordinator in</u> <u>Ukraine</u>					
Office of Head of Mission	219,800	21,900	241,700	-	241,700
Fund Administration Unit	349,100	11,000	360,100	-	360,100
Common Operational Costs	425,100	(13,000)	412,100	-	412,100
Democratization and Good Governance	313,100	(31,300)	281,800	-	281,800
Rule of Law and Human Rights	930,500	9,900	940,400	-	940,400

REVISION OF THE 2015 UNIFIED BUDGET (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>755,400</u>	<u>1,500</u>	<u>756,900</u>	-	<u>756,900</u>
Total	2,993,000	-	2,993,000	-	2,993,000
<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>9,000</u>
Total	9,000	-	9,000	-	9,000
TOTAL FOR EASTERN EUROPE	5,202,000	-	5,202,000	-	5,202,000
CAUCASUS					
<u>Office in Yerevan</u>					
Office of Head of Mission	302,900	-	302,900	-	302,900
Fund Administration Unit	223,600	(4,500)	219,100	-	219,100
Common Operational Costs	396,700	(10,800)	385,900	-	385,900
Politico-Military Activities	533,400	(16,000)	517,400	-	517,400
Economic and Environmental Activities	526,400	(5,000)	521,400	-	521,400
Democratization	307,200	13,500	320,700	-	320,700
Human Rights	330,000	22,800	352,800	-	352,800
Good Governance	<u>334,200</u>	-	<u>334,200</u>	-	<u>334,200</u>
Total	2,954,400	-	2,954,400	-	2,954,400
<u>Project Co-ordinator in Baku</u>					
Office of Head of Mission	229,600	-	229,600	-	229,600
Fund Administration Unit	215,500	21,500	237,000	-	237,000
Common Operational Costs	305,900	-	305,900	-	305,900
Politico-Military Activities	313,200	(7,200)	306,000	-	306,000
Economic and Environmental Activities	292,000	(7,200)	284,800	-	284,800
Human Dimension Activities	<u>443,800</u>	<u>(7,100)</u>	<u>436,700</u>	-	<u>436,700</u>
Total	1,800,000	-	1,800,000	-	1,800,000
<u>High-Level Planning Group</u>					
Office of Head of Mission	<u>251,300</u>	-	<u>251,300</u>	-	<u>251,300</u>
Total	251,300	-	251,300	-	251,300
<u>The Minsk Process</u>					
Office of Head of Mission	<u>927,500</u>	-	<u>927,500</u>	-	<u>927,500</u>
Total	927,500	-	927,500	-	927,500
<u>Personal Representative of the CiO on the Conflict Dealt with by the Minsk Conference</u>					
Office of Head of Mission	472,500	(21,500)	451,000	-	451,000
Fund Administration Unit	217,800	21,500	239,300	10,000	249,300

REVISION OF THE 2015 UNIFIED BUDGET (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)	
Common Operational Costs	<u>482,700</u>	-	<u>482,700</u>	<u>(10,000)</u>	<u>472,700</u>
Total	1,173,000	-	1,173,000	-	1,173,000
TOTAL FOR CAUCASUS	7,106,200	-	7,106,200	-	7,106,200
CENTRAL ASIA					
<u>Programme Office in Astana</u>					
Office of Head of Mission	212,000	(10,000)	202,000	-	202,000
Fund Administration Unit	250,600	7,000	257,600	-	257,600
Common Operational Costs	398,400	(39,000)	359,400	-	359,400
Politico-Military Activities	428,000	20,000	448,000	-	448,000
Economic and Environmental Activities	431,600	22,000	453,600	-	453,600
Human Dimension Activities	<u>428,100</u>	-	<u>428,100</u>	-	<u>428,100</u>
Total	2,148,700	-	2,148,700	-	2,148,700
<u>Centre in Ashgabat</u>					
Office of Head of Mission	333,100	(19,600)	313,500	-	313,500
Fund Administration Unit	174,600	2,500	177,100	-	177,100
Common Operational Costs	283,800	(7,500)	276,300	-	276,300
Conflict Prevention and Confidence and Security Building	262,900	-	262,900	-	262,900
Economic and Environmental Activities	249,900	9,600	259,500	-	259,500
Human Dimension Activities	<u>266,500</u>	<u>15,000</u>	<u>281,500</u>	-	<u>281,500</u>
Total	1,570,800	-	1,570,800	-	1,570,800
<u>Centre in Bishkek</u>					
Office of Head of Mission	1,156,600	60,000	1,216,600	-	1,216,600
Fund Administration Unit	623,100	-	623,100	-	623,100
Common Operational Costs	928,100	-	928,100	-	928,100
Politico-Military Activities	1,844,700	(60,000)	1,784,700	-	1,784,700
Economic and Environmental Activities	1,299,400	-	1,299,400	-	1,299,400
Human Dimension Activities	<u>1,057,700</u>	-	<u>1,057,700</u>	-	<u>1,057,700</u>
Total	6,909,600	-	6,909,600	-	6,909,600
<u>Project Co-ordinator in Uzbekistan</u>					
Office of Head of Mission	198,800	9,800	208,600	-	208,600
Fund Administration Unit	106,600	10,500	117,100	8,800	125,900
Common Operational Costs	266,300	7,500	273,800	(8,000)	265,800
Politico-Military Activities	404,900	(12,500)	392,400	(200)	392,200
Economic and Environmental Activities	533,900	(9,300)	524,600	(300)	524,300
Human Dimension Activities	<u>484,400</u>	<u>(6,000)</u>	<u>478,400</u>	<u>(300)</u>	<u>478,100</u>
Total	1,994,900	-	1,994,900	-	1,994,900

REVISION OF THE 2015 UNIFIED BUDGET (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	1,185,000	100,500	1,285,500	-	1,285,500
Fund Administration Unit	587,400	50,000	637,400	-	637,400
Common Operational Costs	1,446,100	30,000	1,476,100	-	1,476,100
Political and Military Aspects of Security	1,928,200	(70,500)	1,857,700	-	1,857,700
Economic and Environmental Activities	1,106,900	(80,000)	1,026,900	-	1,026,900
Human Dimension Activities	<u>1,084,600</u>	<u>(30,000)</u>	<u>1,054,600</u>	-	<u>1,054,600</u>
Total	7,338,200	-	7,338,200	-	7,338,200
TOTAL FOR CENTRAL ASIA	19,962,200	-	19,962,200	-	19,962,200
TOTAL FOR FUNDS RELATED TO THE OSCE FIELD OPERATIONS	85,417,800	-	85,417,800	(122,000)	85,295,800
OSCE UNIFIED BUDGET	141,107,600	-	141,107,600	-	141,107,600
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	-	143,184,700