

145th Plenary Meeting

PC Journal No. 145, Agenda item 1

DECISION No. 207

The Permanent Council,

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

1. Approves the 1998 Budget contained in Annex 1; and
2. Approves the OSCE Post Table contained in Annex 2.

II. Furthermore, the Permanent Council,

1. Decides, in accordance with OSCE Financial Regulation 2.05, to conduct a general discussion of the budget outline for 1999, including the Information Systems Strategy, not later than 30 April 1998. In the framework of this discussion, special attention will be paid to ways of improving the working methods of the informal Financial Committee and of the OSCE Secretariat regarding budgetary issues, including a programme budgeting concept;
2. Tasks the informal Financial Committee with discussing the issue of review of the current OSCE grading structure and with submitting the results of this discussion to the Permanent Council. In this context, the Permanent Council stresses that the upgrading of the post of the Senior Meeting Assistant does not constitute a precedent;
3. Decides, in accordance with the relevant provisions of the Staff Regulations (DOC.PC/2/96) as approved by the Permanent Council on 19 December 1996, that the review of the implementation of OSCE recruitment policies will be undertaken not later than 30 April 1998, and tasks the Secretary General with submitting to the Permanent Council through the informal Financial Committee a report to this effect not later than 31 March 1998;
4. Recalling the decision of the Heads of State or Government contained in the Budapest Document 1994 on Senior Council Meetings, decides that, in case the Chairman-in-Office decides to convene an additional meeting of the Senior Council, the Permanent Council will adopt without delay an appropriate supplementary budget;
5. Decides, pending a decision on the theme and modalities of the Economic Forum, to make sufficient budgetary provisions for a duration of the Economic Forum, including an implementation review, for five days;

6. Expressing its satisfaction with the contribution made to the Voluntary Fund for Activities related to Economic Aspects of Security, encourages participating States, partners for co-operation, as well as international organizations, to contribute to this Fund; furthermore, on the basis of a report prepared by the Secretary General, to conduct general discussions on the financing of the OSCE Economic and Environmental Dimension, including the financing of relevant seminars;
7. Noting that provision is included for the establishment of the posts of Human Dimension Expert and Economic/Environmental Expert in the OSCE Liaison Office in Central Asia as of 1 July 1998, invites secondments to fill these positions prior to 1 July, on the basis of tasks to be discussed beforehand in the Permanent Council;
8. Expressing its satisfaction with the fact that, thanks to voluntary financial contributions, it was possible to reduce the assessed 1998 budget of the Office for Democratic Institutions and Human Rights by ATS 1,164,000, stipulates that the 1999 budgetary submission for the ODIHR will be based on the 1998 submission contained in the unified budget proposal of the Secretary General (PC.IFC/6/97 Restr.), taking into account any change in the scope of the ODIHR's activities;
9. Noting the importance of ensuring that the OSCE missions and field operations have adequate resources to fulfil their designated tasks, and realizing that they may face unexpected expenses, expresses its intention to continue to consider expeditiously and favourably requests by the OSCE Secretariat for transfers of funds between OSCE missions and field operations, in accordance with relevant provisions of the OSCE Financial Regulations;
10. In connection with the adoption of the budget of the OSCE Mission to Croatia, tasks the Secretary General with continuing, as a matter of priority, negotiations with Croatian authorities on the issue of duties and taxation of local staff salaries, and with reporting to the PC on the progress achieved not later than 31 January 1998; and further decides that the new scale of distribution of costs for large OSCE missions and projects, if available in 1998, will be applicable to the 1998 budget of the OSCE Mission to Croatia, provided that all conditions for its applicability to this Mission have been fulfilled;
11. Pending the adoption of the 1998 budget for OSCE tasks in Bosnia and Herzegovina, which will take place not later than 31 January 1998, authorizes the Secretary General to incur obligations of up to ATS 62,218,948.5 in respect of the fulfilment of these tasks, and to bill participating States for amounts up to the level of 50 per cent of the above-mentioned amount; and further decides that the new scale of distribution of costs for large OSCE missions and projects, if available in 1998, will be applicable to the 1998 budget of the OSCE Mission to Bosnia and Herzegovina, provided that all conditions for its applicability to this Mission have been fulfilled.

1998 BUDGET

<u>Fund</u>		ATS	ATS
Main Programme			
Subprogramme			
I. <u>The General Fund</u>			
Secretary General and Department for General Affairs			
1.	Executive Management	4,841,250	
2.	DGA/Diplomatic Support	4,325,973	
3.	DGA/Public Information	1,942,788	
4.	OSG/Spokesperson	2,478,388	
5.	Central Asian Office Activities	5,563,900	
6.	Legal Services	566,000	
7.	Auditing Services	1,560,432	
8.	Seminars	1,650,000	
9.	Short Term Missions/Visits of CIO and PR of the CIO	3,000,000	
10.	Short Term Missions	<u>100,000</u>	
11.	Total		26,028,731
Activities Relating to the Economic and Environmental Aspects of Security			
12.	Co-ordinator of OSCE Economic and Environmental Activities	4,741,215	
13.	Economic Forum Meeting	<u>3,200,000</u>	
14.	Total		7,941,215
Conflict Prevention Activities			
15.	Management	3,107,000	
16.	CIO Support for Mission Monitoring	3,170,864	
17.	Mission Support	<u>10,463,016</u>	
18.	Total		16,740,880
Activities Relating to Military Aspects of Security			
19.	Communications Network	3,870,550	
20.	FSC Support Unit	1,911,700	
21.	Seminars	<u>1,250,000</u>	
22.	Total		7,032,250

1998 BUDGET (continued)

<u>Fund</u>	Main Programme Subprogramme	ATS	ATS
23.	Management of Resources		1,936,667
	Conference Services in Vienna		
24.	Management	796,983	
25.	Conferences	<u>48,875,636</u>	
26.	Total		49,672,619
	Conference Services in Prague		
27.	Senior Council Meetings	1,084,600	
28.	Documentation	<u>180,000</u>	
29.	Total		1,264,600
	Common Services in Vienna		
30.	General Administration	18,010,334	
31.	Personnel	3,409,784	
32.	Finance	5,955,000	
33.	Information Technology Systems	<u>8,092,494</u>	
34.	Total		35,467,612
	Common Services in Prague		
35.	General Administration	3,639,000	
36.	Finance	<u>225,000</u>	
37.	Total		3,864,000
38.	Total for the General Fund		149,948,573
II.	<u>Office for Democratic Institutions and Human Rights (ODIHR)</u>		
	Human Dimension Activities		
39.	Elections	23,326,000	
40.	Democracy Building	<u>14,536,250</u>	
41.	Total		37,862,250

1998 BUDGET (continued)

Fund	Main Programme		
	Subprogramme		
		ATS	ATS
	Common Services		
	42. Management	3,795,000	
	43. General Administration	6,316,000	
	44. Finance	<u>1,208,000</u>	
	45. Total		11,319,000
46.	Total for ODIHR		49,181,250
III.	<u>High Commissioner on National Minorities (HCNM)</u>		
	Activities of the High Commissioner		
	47. Management	8,327,506	
	48. On-site consultations	3,674,895	
	49. Reporting to the OSCE	<u>450,000</u>	
	50. Total		12,452,401
	Common Services		
	51. General Administration	2,154,006	
	52. Finance	<u>54,000</u>	
	53. Total		2,208,006
54.	Total for HCNM		14,660,407
IV.	<u>Representative on Freedom of the Media</u>		
	55. Management		4,910,471
V.	<u>Funds relating to the Conflict dealt with by the OSCE Minsk Conference</u>		
	56. High Level Planning Group	2,680,421	
	57. The Minsk Process	19,005,340	
	58. Personal Representative of the CIO	<u>9,264,411</u>	
59.	Total Funds relating to the Conflict dealt with by the OSCE Minsk Conference		30,950,172

1998 BUDGET (continued)

Fund	Main Programme		
	Subprogramme		
		ATS	ATS
VI.	<u>OSCE Missions</u>		
60.	Assistance Group to Chechnya	19,169,426	
61.	Estonia	6,353,057	
62.	Georgia	20,548,521	
63.	Advisory and Monitoring Group to Belarus	-	
64.	Kosovo, Sandjak and Vojvodina	-	
65.	Latvia	7,031,279	
66.	Moldova	5,925,388	
67.	Representative to the Estonian Government Commission	1,661,082	
68.	Representative to the Skrunda Radar Station	620,560	
69.	Skopje	5,271,960	
70.	Tajikistan	12,562,764	
71.	Ukraine	5,991,930	
72.	Croatia	268,013,227	
73.	Albania	<u>18,568,909</u>	
74.	Total for OSCE Missions		371,718,103
75.	Total Costs		621,368,975
76.	<u>Miscellaneous Income</u>		(5,000,000)
77.	GRAND TOTAL		616,368,975

OSCE POST TABLE

<u>Fund</u>	Title of	Grade	Expiry	Dept./
Main Programme	Post	of	Date of	Institution
Subprogramme	1998	Post	Post	
1. <u>The General Fund: The OSCE Secretariat</u>				
Secretary General and DGA				
Executive Management	Secretary General	-		OSG
	Personal Assistant to the SG (S/12 M)	-		OSG
	Adviser	P5		OSG
	Secretary A	G6		OSG
	Secretary B - half-time	G4		OSG
OSG/Spokesperson	Spokesperson	P4		OSG
	Press Officer	P3		OSG
	Secretary B - half-time	G4		OSG
Auditing Services	Internal Auditor	P3		OSG
	Secretary B - half-time	G4		OSG
General Affairs	Director of General Affairs	D1		DGA
	Diplomatic Adviser	P4		DGA
	Junior Adviser	P2		DGA
	Secretary A	G5		DGA
	Secretary B - half-time	G4		DGA
DGA/Public Information	Public Information Officer	P3		DGA
Central Asian Office Activities	Head of the Central Asian Office	P5	980630	CAO
	Human Dimension Officer	P3	980630	CAO
	Human Dimension Expert - Legal Adviser (S/6M)	P3	980630	CAO
	Economic/Environmental Expert (S/6M)	P3	980630	CAO
	Secretary/Interpreter	G4	980630	CAO
	Secretary B	G4	980630	CAO
	Driver	G2	980630	CAO
	Driver	G2	980630	CAO
Economic and Environmental Activities				
	Co-ordinator of OSCE Economic and Environmental Activities	D2/D1		EEA
	Economic Adviser	P5		EEA
	Secretary A	G5		EEA
Conflict Prevention Activities				
Management	Director of the Conflict Prevention Centre	D2		CPC
	Secretary A	G5		CPC
	Secretary B	G4		CPC
CIO Support for Mission Monitoring	Mission Liaison Officer	P4		CPC
	Mission Liaison Officer	P4		CPC
	Mission Liaison Officer (S/12M)	P4		CPC
	Secretary B	G4		CPC

OSCE POST TABLE (continued)

Fund	Title of Post	Grade of Post	Expiry Date of Post	Dept./ Institution
Main Programme				
Subprogramme	1998			
Mission Support	Chief of the Mission Support Section	P5		CPC
	Secretary B	G4		CPC
	Logistician	P3/L		CPC
	Procurement Officer	P3/L		CPC
	Supplies Officer	P2		CPC
	Transportation Officer	P3/L		CPC
	Communications Officer	P2/L		CPC
	Deputy Communications Officer	P2		CPC
	Maintenance Officer	P2/L		CPC
	Mission Staffing Officer	P2		CPC
	Mission Staffing Officer	G6		CPC
	Procurement Clerk	G4		CPC
	Fleet Management Assistant	G2		CPC
Activities Relating to Military Aspects of Security				
Communication Network	CSBM Officer/Communications and Information	P3		CPC
CSBM	Senior FSC Support Officer	P3		CPC
Management of Resources				
	Director for Resources	D2		MOR
	Secretary A	G5		MOR
Conference Services				
Management in Vienna	Deputy Director	P4		DCS
Conferences/Seminars in Vienna	Secretary A	G5		DCS
	Secretary A	G5		DCS
	Language Service Co-ordinator	P4		DCS
	Off. f. Recr. and Co-ord. of Language Service	G6		DCS
	Secretary B	G4		DCS
	Administration and Finance Officer	P3/L		DCS
	Security Officer	G6		DCS
	Documents Control Officer	G6		DCS
	Assistant to the Documents Control Officer	G5		DCS
	Documents Distribution and Meeting Room Supervisor	G5		DCS
	MRA/Deputy Documents Distribution Officer	G3		DCS
	Meeting Room Attendant/Accreditation Attendant	G3		DCS
	Meeting Room Attendant/Technical Clerk	G3		DCS
	Meeting Room Attendant	G3		DCS
	Meetings Officer	P2		DCS
	Meeting Assistant	G4		DCS
	Meeting Assistant	G4		DCS
	Information Desk Attendant	G4		DCS
	Switchboard Operator	G2		DCS
Documentation in Prague	Officer for Documentation and Information	G7		DCS/P

OSCE POST TABLE (continued)

Fund	Title of	Grade	Expiry	Dept./
Main Programme	Post	of	Date of	Institution
Subprogramme	1998	Post	Post	
Common Services				
General Administration in Vienna	Deputy Director for Administration and Budget	P5		DAB
	Administrative Services Officer	P2/L		DAB
	Deputy Administrative Services Officer	G6		DAB
	Senior Archivist	G5		DAB
	Archivist	G4		DAB
	Driver	G2		DAB
	Receptionist	G2		DAB
	Cleaner	G1		DAB
	Cleaner	G1		DAB
General Administration in Prague	Head of Office and OIC of Meetings (S/12M)	P3		DCS/P
	Secretary A	G5		DCS/P
	Archivist	G5		DCS/P
	Cleaner - 66%	G1		DCS/P
Personnel in Vienna	Personnel Officer	P2/L		DAB
	Personnel Services Officer	P2/L		DAB
	Secretary B	G4		DAB
	Personnel Clerk - half time	G4		DAB
Finance in Vienna	Chief of Budget	P3/L		DAB
	Budget Officer	G6		DAB
	Chief of Accounts	P2/L		DAB
	Accountant	G7		DAB
	Financial Clerk	G5		DAB
	Financial Clerk	G4		DAB
	Treasurer	P2/L		DAB
Finance in Prague	Administration and Finance Officer	G6		DCS/P
Information Systems	Chief, Information Technology Section	P4	981231	DAB
	Internet Specialist/OSCE On-Line Manager	P2		DGA
	Information Technology Officer	G6		DAB
	Information Technology Officer	G6		DAB

OSCE POST TABLE (continued)

Fund	Title of Post 1998	Grade of Post	Expiry Date of Post	Dept./ Institution
Main Programme				
Subprogramme				
2. Office for Democratic Institutions and Human Rights (ODIHR)				
Human Dimension Activities				
Elections	Head of Election Section	P5		ODIHR
	Elections Adviser	P3		ODIHR
	Elections Adviser	P3		ODIHR
	Elections Adviser	P3		ODIHR
	Election Assistant	P2		ODIHR
	Election Assistant	G7		ODIHR
	Election Assistant	G7		ODIHR
Human Dimension Section	Head of Human Dimension Section	P5		ODIHR
	Rule of Law Adviser	P3		ODIHR
	Rule of Law Assistant	G7		ODIHR
	Human Dimension Adviser	P3		ODIHR
	Human Dimensions Issue Assistant	G7		ODIHR
	NGO-Liaison Adviser	P2		ODIHR
	NGO-Assistant	G7		ODIHR
	Public Relations Adviser	P2		ODIHR
	Human Dimension Assistant	G7		ODIHR
Common Services				
Management	Director of the ODIHR	D2		ODIHR
	Personal Assistant to the Director of the ODIHR (S/12M)	-		ODIHR
	First Deputy Director	D1		ODIHR
	Second Deputy Director for Administration and Conference Services	P5		ODIHR
	Migration Expert (financed by Volunt.Contr.)			ODIHR
General Administration	Administration and Personnel Assistant	G6		ODIHR
	Information Technology Assistant	G6		ODIHR
	Information Technology Assistant	G6		ODIHR
	Logistic Services Assistant	G5		ODIHR
	Secretary A	G5		ODIHR
	Secretary B	G5		ODIHR
	Secretary B	G5		ODIHR
	Secretary B	G5		ODIHR
	Secretary B	G5		ODIHR
	Archivist/Secretary B	G4		ODIHR
	Receptionist	G4		ODIHR
	Driver/Messenger	G2		ODIHR
Finance	Financial Adviser	P1/L		ODIHR
	Financial Assistant	G5		ODIHR

OSCE POST TABLE (continued)

<u>Fund</u>	Title of Post	Grade of Post	Expiry Date of Post	Dept./ Institution
Main Programme				
Subprogramme	1998			
3. <u>High Commissioner on National Minorities (HCNM)</u>				
Activity of the HCNM				
Management	High Commissioner	-		HCNM
	Personal Assistant to the HC (seconded) ^(*)	-		HCNM
On-site Consultations	Adviser/NGO Liaison	P5		HCNM
	Adviser	P5		HCNM
	Adviser	P4		HCNM
	Adviser	P4		HCNM
	Adviser	P4		HCNM
	Deputy Legal Adviser	P3		HCNM
Common Services				
General Administration	Secretary A (seconded)	G5		HCNM
	Secretary B	G4		HCNM
	Accountant and Personnel Assistant	G6		HCNM
	Archivist	G4		HCNM
4. <u>Representative on Freedom of the Media (RFM)</u>				
	Representative on Freedom of the Media	-		RFM
	Adviser (S/12M)	P5		RFM
	Adviser (S/12M)	P5		RFM
	Adviser	P4		RFM
	Secretary B	G5		RFM
5. <u>High-Level Planning Group</u>				
	Office Manager/Secretary	G5	981231	HLPG

(*)

The assignment of the Personal Assistant to the High Commissioner expires at the same time as the latter leaves his post.

Chairman's Statement

In the transitional phase towards implementation of the new scale for larger missions and projects, participating States will be billed 25 per cent of either scale for the Missions to Bosnia and Herzegovina and to Croatia. There will be freedom of choice. The Secretary General foresees a more restricted cash flow. Managing will be more cumbersome. There will be more administrative strain on the Secretariat and on the Missions.

Even if internal procedures cannot be accomplished on time, this arrangement is nevertheless necessary to allow for implementation of this major breakthrough in OSCE financing.

When this implementation period is over and the new scale adopted, delegations will be billed for the residual amount for the Missions to Bosnia and Herzegovina and to Croatia according to the new scale.

Chairman's Statement

The decision just adopted indicates that the OSCE Representative on Freedom of the Media will be appointed at a particular grading level. It is the view of the Chairmanship that this choice of grade for the OSCE Representative on Freedom of the Media calls into question the overall classification of Heads of OSCE institutions. It is the view of the chairmanship that the Director of ODIHR should be on a par with other functions of that type. Due to time pressure, it has not been possible to address this question in detail in the framework of the 1998 budget discussion. It is the understanding of the Chairmanship that this matter will be returned to in the course of 1998.

Interpretative statement under paragraph 79 (Chapter 6) of
the Final Recommendations of the Helsinki Consultations

By the delegation of Turkey:

“We support both the appointment of and the level allocated to Mr. Duve as the future OSCE Representative on Freedom of the Media. He is an eminent person. As delegations are aware, we also wanted to bring the Director of ODIHR to the same level. Our position is, I believe, based on a logical reason. You might recall that questions related to the media were a part of ODIHR’s portfolio. Now they have been separated. Yet ODIHR as a whole remains a whole. Therefore, it would have been logical to elevate the Director’s status to the level of the newly created Representative on Freedom of the Media.

My delegation agrees with the conclusion of the Chairman and will pursue the implementation of the Chairman’s conclusion in the coming year.

Mr. Chairman, I would kindly ask you to append this statement to the journal of the day.”

The delegation of the United States of America associated itself with the above statement.