

**533rd Plenary Meeting**

PC Journal No. 533, Agenda item 5

**DECISION No. 635  
MID-YEAR REVIEW OF THE YEAR 2004  
OSCE UNIFIED BUDGET/Corrected reissue\***

The Permanent Council,

Acting in accordance with the relevant provisions of the Financial Regulations, particularly Financial Regulation 2.09, and Permanent Council Decision No. 590 of 24 December 2003,

Taking note of the document on the mid-year review of the year 2004 OSCE Unified Budget (PC.ACMF/90/04),

Recalling Permanent Council Decisions Nos. 595 (Doc.In), 596 (Chairman-in-Office Main Programme), 608 (FSC Chairmanships), 616 (ODIHR), 629 (ICT) and 630 (ODIHR Elections Programme) on the reallocation of resources for the respective supplementary budgets,

Underlining the need to further improve the management of the Organization:

- (a) Requests the Secretary General to review the existing practices of national income tax assessed on OSCE local staff salaries and to present to the Advisory Committee on Management and Finance (ACMF) not later than 10 December proposals on possible measures to be undertaken to ensure that OSCE Field Operations are acting in compliance with Staff Regulation 5.05;
- (b) Requests the Secretariat to revise the practice of Board and Lodging Allowance (BLA) payment in such a way that mission members shall receive only 50% of the applicable BLA in addition to the Daily Subsistence Allowance (DSA) for periods of official business outside the mission area, effective 1 January 2005;
- (c) Requests the Secretary General to undertake a comprehensive review of the implementation of the Staff Regulations, as well as the compatibility of the Staff Rules with Permanent Council Decision No. 550 of 27 June 2003; and to report to the ACMF on the management, budgetary and financial aspects of this review with recommendations for improvement not later than 1 March 2005;

Approves the reallocations as presented in the Summary Table in the Annex.

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\* Incorporates a correction to a total figure in the Annex.

**MID-YEAR REVIEW OF THE  
 2004 OSCE UNIFIED BUDGET**

<b>Fund</b>	<b>Current Revised Budget</b>	<b>Increase (Decrease) as per the Mid-Year Review</b>	<b>Proposed Revised Budget after Mid-Year Review</b>
<b>Main Programme</b> Programme			
<b><u>I. FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS</u></b>			
<b><u>The Secretariat</u></b>			
<b>Secretary General and Central Services</b>			
Executive Management	857,100		857,100
Security Management	310,900		310,900
External Co-operation	625,000		625,000
Legal Services	272,400		272,400
Press and Public Information	1,099,300		1,099,300
Gender Issues	158,900		158,900
<b>Total</b>	<b>3,323,600</b>		<b>3,323,600</b>
<b>Chairman-in-Office</b>			
Short-term Missions, Visit of CiO and PR of CiO	300,000		300,000
Advisory Committee on Management and Finance	15,000		15,000
Special Representative on Combating Trafficking in Human Beings	133,700		133,700
<b>Total</b>	<b>448,700</b>		<b>448,700</b>
<b>Special Unit on Combating Trafficking in Human Beings</b>			
Special Unit on Combating Trafficking in Human Beings	305,900		305,900
<b>Total</b>	<b>305,900</b>		<b>305,900</b>
<b>Internal Oversight</b>			
Internal Oversight	913,900		913,900
<b>Total</b>	<b>913,900</b>		<b>913,900</b>
<b>Strategic Police Matters</b>			
Strategic Police Matters	677,700		677,700
<b>Total</b>	<b>677,700</b>		<b>677,700</b>
<b>Action Against Terrorism Unit</b>			
Action Against Terrorism Unit	433,700		433,700
<b>Total</b>	<b>433,700</b>		<b>433,700</b>

**MID-YEAR REVIEW OF THE  
2004 OSCE UNIFIED BUDGET (continued)**

<b>Fund</b>	<b>Current Revised Budget</b>	<b>Increase (Decrease) as per the Mid-Year Review</b>	<b>Proposed Revised Budget after Mid-Year Review</b>
<b>Main Programme</b>			
Programme			
<b>Activities Relating to the Economic and Environmental Aspects of Security</b>			
Co-ordinator of OSCE Economic and Environmental Activities	967,300		967,300
Economic Forum Meeting	395,000		395,000
<b>Total</b>	<b>1,362,300</b>		<b>1,362,300</b>
<b>Conflict Prevention Activities</b>			
Direction and Management	350,500		350,500
Mission Programme Section	734,200		734,200
Project Co-ordination Cell	139,400		139,400
FSC Chairmanship	21,400		21,400
Communications Network	666,000		666,000
FSC Support Unit	381,000		381,000
Operation Planning unit and Situation/Communications Unit	929,800		929,800
<b>Total</b>	<b>3,222,300</b>		<b>3,222,300</b>
<b>Human Resources Management</b>			
Direction and Management	388,900		388,900
Recruitment	495,800		495,800
Personnel Management	625,100		625,100
Training Section	642,600		642,600
<b>Total</b>	<b>2,152,400</b>		<b>2,152,400</b>
<b>Department of Management and Finance/Common Services in Vienna</b>			
Direction and Management	368,100		368,100
Finance Services	1,098,000		1,098,000
Information Technology Section	3,652,300		3,652,300
Mission Support Services	2,628,700		2,628,700
Central Records and Information Management	276,700		276,700
Doc.In	449,900	(100,000)	349,900
Conference and Language Services Vienna	5,618,000		5,618,000
Prague Office	413,400		413,400
<b>Total</b>	<b>14,505,100</b>	<b>(100,000)</b>	<b>14,405,100</b>
<b>Total for the Secretariat</b>	<b>27,345,600</b>	<b>(100,000)</b>	<b>27,245,600</b>

**MID-YEAR REVIEW OF THE  
2004 OSCE UNIFIED BUDGET (continued)**

<b>Fund</b>	<b>Current Revised Budget</b>	<b>Increase (Decrease) as per the Mid-Year Review</b>	<b>Proposed Revised Budget after Mid-Year Review</b>
<b>Main Programme</b>			
Programme			
<b><u>Office for Democratic Institutions and Human Rights</u></b>			
Direction and Policy	1,571,700		1,571,700
Fund Administration Unit	2,342,500	(24,500)	2,318,000
Elections	4,925,700		4,925,700
Democratization	1,399,900	(25,400)	1,374,500
Roma and Sinti Issues	348,700		348,700
Human Rights	990,600		990,600
<b>Total</b>	<b>11,579,100</b>	<b>(49,900)</b>	<b>11,529,200</b>
<b><u>High Commissioner on National Minorities</u></b>			
Office of High Commissioner	1,279,700		1,279,700
Fund Administration Unit	643,400		643,400
Conflict Prevention Unit	641,800		641,800
<b>Total</b>	<b>2,564,900</b>		<b>2,564,900</b>
<b><u>Representative on Freedom of the Media</u></b>			
Office of Representative	316,400		316,400
Freedom of the Media	662,400		662,400
<b>Total</b>	<b>978,800</b>		<b>978,800</b>
<b>Total Funds Related to the Secretariat and Institutions</b>	<b>42,468,400</b>	<b>(149,900)</b>	<b>42,318,500</b>
<b><u>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</u></b>			
<b><u>South-Eastern Europe</u></b>			
<b><u>Mission in Kosovo</u></b>			
Office of Head of Mission	2,478,700		2,478,700
Fund Administration Unit	15,069,500		15,069,500
Democratization	5,842,300		5,842,300
Temporary Media Commission/IMC	158,700		158,700
Ombudsperson Institution	424,800	(30,000)	394,800
Human Rights and Rule of Law	4,762,500		4,762,500
Elections	5,148,300		5,148,300

**MID-YEAR REVIEW OF THE  
2004 OSCE UNIFIED BUDGET (continued)**

<b>Fund</b>	<b>Current Revised Budget</b>	<b>Increase (Decrease) as per the Mid-Year Review</b>	<b>Proposed Revised Budget after Mid-Year Review</b>
<b>Main Programme</b>			
Programme			
Police Education and Development	5,288,500		5,288,500
<b>Total for the Mission</b>	<b>39,173,300</b>	<b>(30,000)</b>	<b>39,143,300</b>
<b>Secretariat Augmentation</b>	3,224,500		3,224,500
<b>ODHIR Augmentation</b>	263,700	(23,800)	239,900
<b>Grand Total</b>	<b>42,661,500</b>	<b>(53,800)</b>	<b>42,607,700</b>
<b>Tasks in Bosnia and Herzegovina</b>			
Office of Head of Mission	1,815,700	2,000	1,817,700
Fund Administration Unit	3,426,000	400	3,426,400
Security Co-operation	1,186,700	400	1,187,100
Public Administration Reform	1,799,200	1,600	1,800,800
Education	1,889,300	0	1,889,300
Democratization	3,198,900	2,000	3,200,900
Human Rights and Rule of Law	4,348,100	5,900	4,354,000
<b>Total for the Mission</b>	<b>17,663,900</b>	<b>12,300</b>	<b>17,676,200</b>
<b>Regional Stabilization Arms Control</b>			
Implementation of Articles II and IV	536,200		536,200
<b>Total Regional Stabilization Arms Control</b>	<b>536,200</b>		<b>536,200</b>
<b>Secretariat Augmentation</b>	1,252,900		1,252,900
<b>Grand Total</b>	<b>19,453,000</b>	<b>12,300</b>	<b>19,465,300</b>
<b>Mission to Croatia</b>			
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		2,166,400
Rule of Law (including Police)	2,160,100		2,160,100
Democratization	1,959,400		1,959,400
<b>Total for the Mission</b>	<b>10,106,600</b>		<b>10,106,600</b>
<b>Secretariat Augmentation</b>	297,700		297,700
<b>Grand Total</b>	<b>10,404,300</b>		<b>10,404,300</b>
<b>Mission to Serbia and Montenegro</b>			
Office of Head of Mission	950,600	60,500	1,011,100
Fund Administration Unit	3,021,000	(18,500)	3,002,500
Police Affairs	2,485,900	(151,500)	2,334,400
Economic and Environmental	321,300		321,300
Human Rights and Rule of Law	1,241,500		1,241,500
Democratization	1,267,100	99,500	1,366,600

**MID-YEAR REVIEW OF THE  
2004 OSCE UNIFIED BUDGET (continued)**

<b>Fund</b>	<b>Current Revised Budget</b>	<b>Increase (Decrease) as per the Mid-Year Review</b>	<b>Proposed Revised Budget after Mid-Year Review</b>
<b>Main Programme</b>			
Programme			
Media	572,900	(16,000)	556,900
<b>Grand Total</b>	<b>9,860,300</b>	<b>(26,000)</b>	<b>9,834,300</b>
<b><u>Presence in Albania</u></b>			
Office of Head of Mission	804,300	(5,000)	799,300
Fund Administration Unit	639,400		639,400
Security Co-operation	804,700	(14,500)	790,200
Democratization	802,000	(12,500)	789,500
Human Rights and Rule of Law	725,500	(3,000)	722,500
<b>Grand Total</b>	<b>3,775,900</b>	<b>(35,000)</b>	<b>3,740,900</b>
<b><u>Spillover Monitor Mission to Skopje</u></b>			
Office of Head of Mission	1,684,600		1,684,600
Fund Administration Unit	4,030,400		4,030,400
Police Development	3,900,500		3,900,500
Confidence-Building	1,369,200		1,369,200
Rule of Law	1,636,500		1,636,500
Media Development	465,200		465,200
Public Administration Support	502,700		502,700
<b>Total for the Mission</b>	<b>13,589,100</b>		<b>13,589,100</b>
<b>Secretariat Augmentation</b>	156,500		156,500
<b>Grand Total</b>	<b>13,745,600</b>		<b>13,745,600</b>
<b>Total for South-Eastern Europe</b>	<b>99,900,600</b>	<b>(102,500)</b>	<b>99,798,100</b>
<b><u>Eastern Europe</u></b>			
<b><u>Mission to Moldova</u></b>			
Office of Head of Mission	292,300		292,300
Fund Administration Unit	492,300		492,300
Conflict Prevention Resolution	262,000	(2,000)	260,000
Human Right Monitoring Democratization	451,600	(107,000)	344,600
<b>Total</b>	<b>1,498,200</b>	<b>(109,000)</b>	<b>1,389,200</b>
<b><u>Project Co-ordinator in the Ukraine</u></b>			
Office of Head of Mission	163,100		163,100
Fund Administration Unit	187,300		187,300
Support to the Ukraine Institutions through Projects	734,900		734,900
<b>Total</b>	<b>1,085,300</b>		<b>1,085,300</b>
<b><u>Office in Minsk</u></b>			
Office of Head of Mission	360,400		360,400
Fund Administration Unit	157,900		157,900
Economic and Environmental Activities	212,300		212,300

**MID-YEAR REVIEW OF THE  
2004 OSCE UNIFIED BUDGET (continued)**

<b>Fund</b>	<b>Current Revised Budget</b>	<b>Increase (Decrease) as per the Mid-Year Review</b>	<b>Proposed Revised Budget after Mid-Year Review</b>
<b>Main Programme</b>			
Programme			
Institution-Building, Rule of Law and Civil Society	211,500		211,500
<b>Total</b>	<b>942,100</b>		<b>942,100</b>
<b><u>Representative to the Estonian Commission on Military Pensioners</u></b>			
Office of Head of Mission	102,200		102,200
Fund Administration Unit	21,100		21,100
<b>Total</b>	<b>123,300</b>		<b>123,300</b>
<b><u>Representative to the Latvian-Russian Joint Commission on Military Pensioners</u></b>			
Office of Head of Mission	12,200		12,200
<b>Total</b>	<b>12,200</b>		<b>12,200</b>
<b>Total for Eastern Europe</b>	<b>3,661,100</b>	<b>(109,000)</b>	<b>3,552,100</b>
<b><u>Caucasus</u></b>			
<b><u>Mission to Georgia</u></b>			
Office of Head of Mission	1,643,200	(35,000)	1,608,200
Fund Administration Unit	2,262,800	(45,000)	2,217,800
Political and Military Aspects Security and Police Aspects	889,800	(19,000)	870,800
Border Monitoring Operations	15,100,400	(400,000)	14,700,400
Economic and Environmental Activities	186,700		186,700
Human Dimension Activities	1,189,000	(84,000)	1,105,000
<b>Total</b>	<b>21,271,900</b>	<b>(583,000)</b>	<b>20,688,900</b>
<b><u>Office in Yerevan</u></b>			
Office of Head of Mission	195,600	(12,400)	183,200
Fund Administration Unit	343,900	(8,400)	335,500
Politico-Military Activities	345,300	(58,200)	287,100
Economic and Environmental Activities	244,600	(27,100)	217,500
Human Dimension Activities	209,600	(5,200)	204,400
<b>Total</b>	<b>1,339,000</b>	<b>(111,300)</b>	<b>1,227,700</b>
<b><u>Office in Baku</u></b>			
Office of Head of Mission	189,600	(15,000)	174,600
Fund Administration Unit	267,800	(5,000)	262,800
Politico-Military Activities	371,700	(2,500)	369,200
Economic and Environmental Activities	258,400	(2,500)	255,900

**MID-YEAR REVIEW OF THE  
2004 OSCE UNIFIED BUDGET (continued)**

<b>Fund</b>	<b>Current Revised Budget</b>	<b>Increase (Decrease) as per the Mid-Year Review</b>	<b>Proposed Revised Budget after Mid-Year Review</b>
<b>Main Programme</b>			
Programme			
Human Dimension Activities	470,100	(20,000)	450,100
<b>Total</b>	<b>1,557,600</b>	<b>(45,000)</b>	<b>1,512,600</b>
<b>High Level Planning Group</b>			
Office of Head of Mission	211,400		211,400
<b>Total</b>	<b>211,400</b>		<b>211,400</b>
<b>The Minsk Process</b>			
Office of Head of Mission	953,300		953,300
<b>Total</b>	<b>953,300</b>		<b>953,300</b>
<b>Personal Representative of the Chairman-in-Office</b>			
Office of Head of Mission	642,700		642,700
Fund Administration Unit	247,300		247,300
<b>Total</b>	<b>890,000</b>		<b>890,000</b>
<b>Total for the Caucasus</b>	<b>26,223,200</b>	<b>(739,300)</b>	<b>25,483,900</b>
<b>Central Asia</b>			
<b>Centre in Almaty</b>			
Office of Head of Mission	108,000	(2,000)	106,000
Fund Administration Unit	458,200	(9,000)	449,200
Support for the Democratic Development of Political Institutions	206,500	0	206,500
Economic Development and Ecological Improvement	201,800	0	201,800
Capacity-Building and Civil Society Support	137,600	(3,000)	134,600
Democratic Development and Freedom of Media	398,900	0	398,900
<b>Total</b>	<b>1,511,000</b>	<b>(14,000)</b>	<b>1,497,000</b>
<b>Centre in Ashgabad</b>			
Office of Head of Mission	159,500	(17,000)	142,500
Fund Administration Unit	161,600	0	161,600
Support for Building up Democratic Society, Rule of Law and Market Reforms	805,400	(130,000)	675,400
<b>Total</b>	<b>1,126,500</b>	<b>(147,000)</b>	<b>979,500</b>
<b>Centre in Bishkek</b>			
Office of Head of Mission	268,000	(11,600)	256,400
Fund Administration Unit	356,500	(61,300)	295,200



**MID-YEAR REVIEW OF THE  
2004 OSCE UNIFIED BUDGET (continued)**

<b>Fund</b>	<b>Current Revised Budget</b>	<b>Increase (Decrease) as per the Mid-Year Review</b>	<b>Proposed Revised Budget after Mid-Year Review</b>
<b>Main Programme</b>			
Programme			
Enhancing Political Stability and Democracy	156,100	7,100	163,200
Scientific Co-operation in the Second Dimension	235,100	(2,200)	232,900
Human Dimension Activities	267,200	(11,200)	256,000
Democratic Transformation	455,900	8,600	464,500
Assistance to the Legal Reform Process	172,500	(9,400)	163,100
<b>Total</b>	<b>1,911,300</b>	<b>(80,000)</b>	<b>1,831,300</b>
<b>Centre in Tashkent</b>			
Office of Head of Mission	133,200	(15,000)	118,200
Fund Administration Unit	337,900	25,000	362,900
Good Governance Programme	347,900	(40,000)	307,900
Democratization and Rule of Law Programme	278,500	(10,000)	268,500
Parliamentary Reform Programme	177,800	(20,000)	157,800
Anti-Trafficking Programme	150,000		150,000
Media Programme	65,000	(5,000)	60,000
Education for Young People Programme	127,800	(10,000)	117,800
<b>Total</b>	<b>1,618,100</b>	<b>(75,000)</b>	<b>1,543,100</b>
<b>Centre in Dushanbe</b>			
Office of Head of Mission	195,300	8,900	204,200
Fund Administration Unit	914,900	(6,900)	908,000
Supporting Economic Development in Tajikistan	528,400	(7,300)	521,100
Addressing Environmental Issue — Capacity-Building	253,000	4,500	257,500
Promoting Democratization in Tajikistan	396,000	(10,900)	385,100
Promoting Democratization of Media in Tajikistan	440,800	7,600	448,400
Fostering Political Dialogue and Security	458,000	(6,700)	451,300
Mine Action in Tajikistan	360,800	0	360,800
Gender Awareness and Equality in Tajikistan	308,100	(15,300)	292,800
<b>Total</b>	<b>3,855,300</b>	<b>(26,100)</b>	<b>3,829,200</b>
<b>Total for Central Asia</b>	<b>10,022,200</b>	<b>(342,100)</b>	<b>9,680,100</b>
<b>Total for Funds Related to the OSCE Field Operations</b>	<b>139,807,100</b>	<b>(1,292,900)</b>	<b>138,514,200</b>
<b>TOTAL BUDGET</b>	<b>182,275,500</b>	<b>(1,442,800)</b>	<b>180,832,700</b>