



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

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**DECISION No. 1110
REVISION OF THE 2013 UNIFIED BUDGET**

The Permanent Council,

Recalling Decision No. 1073 of 7 February 2013 on the approval of the 2013 Unified Budget,

Taking note of the budget revision proposed in document PC.ACMF/65/13 of 6 December 2013,

Approves the budget revision as contained in the attached annex.

REVISION OF THE 2013 UNIFIED BUDGET

<u>Fund</u> 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	1,011,000	-	1,011,000	-	1,011,000
Security Management	375,500	-	375,500	-	375,500
External Co-operation	668,100	-	668,100	-	668,100
Legal Services	529,900	-	529,900	-	529,900
Press and Public Information	1,204,500	-	1,204,500	-	1,204,500
Records Management	264,300	-	264,300	-	264,300
Prague Office	395,400	-	395,400	-	395,400
Gender Issues	<u>359,000</u>	-	<u>359,000</u>	-	<u>359,000</u>
Total	4,807,700	-	4,807,700	-	4,807,700
Chairman-in-Office					
Short-Term Mission/Visits of CiO and PR of the CiO					
Advisory Committee on Management and Finance (ACMF)	390,000	-	390,000	-	390,000
Panel of Adjudicators	15,000	-	15,000	-	15,000
Audit Committee	39,000	-	39,000	-	39,000
External Auditors	49,200	-	49,200	-	49,200
	<u>100,000</u>	-	<u>100,000</u>	-	<u>100,000</u>
Total	593,200	-	593,200	-	593,200
Internal Oversight					
Internal Oversight	<u>1,342,300</u>	-	<u>1,342,300</u>	<u>(35,000)</u>	<u>1,307,300</u>
Total	1,342,300	-	1,342,300	(35,000)	1,307,300
Office of the Special Representative/Co-ordinator for Combating Trafficking					
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings					
	<u>894,000</u>	-	<u>894,000</u>	<u>35,000</u>	<u>929,000</u>
Total	894,000	-	894,000	35,000	929,000

REVISION OF THE 2013 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	518,000	-	518,000	-	518,000
Strategic Police Matters Unit	598,300	-	598,300	-	598,300
Action Against Terrorism	751,700	-	751,700	-	751,700
Borders Security and Management	<u>411,500</u>	-	<u>411,500</u>	-	<u>411,500</u>
Total	2,279,500	-	2,279,500	-	2,279,500
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE Economic and Environmental Activities	1,470,300	6,800	1,477,100	-	1,477,100
Economic and Environmental Forum	<u>449,100</u>	<u>(6,800)</u>	<u>442,300</u>	-	<u>442,300</u>
Total	1,919,400	-	1,919,400	-	1,919,400
Conflict Prevention					
CPC Direction and Management	403,300	(1,000)	402,300	24,000	426,300
Policy Support Service	886,100	5,000	891,100	-	891,100
Operations Service	677,100	-	677,100	17,000	694,100
Programming and Evaluation Support Unit	349,300	-	349,300	17,000	366,300
FSC Chairmanship	33,100	-	33,100	-	33,100
FSC Support	563,400	-	563,400	17,000	580,400
Communications Network	<u>560,800</u>	<u>(4,000)</u>	<u>556,800</u>	-	<u>556,800</u>
Total	3,473,100	-	3,473,100	75,000	3,548,100
Human Resources Management					
HR Direction and Management	452,000	-	452,000	(45,000)	407,000
Personnel Management and Payroll Administration	1,095,700	-	1,095,700	45,000	1,140,700
Common Staff Costs	2,019,900	-	2,019,900	-	2,019,900
Recruitment	543,800	-	543,800	-	543,800
Training Section	<u>996,300</u>	-	<u>996,300</u>	-	<u>996,300</u>
Total	5,107,700	-	5,107,700	-	5,107,700
Department of Management and Finance					
DMF Direction and Management	325,700	-	325,700	-	325,700
Conference and Language Services	4,936,200	-	4,936,200	(75,000)	4,861,200
Budget and Internal Control Services	641,700	-	641,700	-	641,700

REVISION OF THE 2013 UNIFIED BUDGET (continued)

Fund	Approved	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	Budget	Budget	Revised
Programme		Fin.Reg.	after	Increases/	Budget
		3.02(b)	Transfers	(Decreases)	
Financial Accounting and Treasury Services	934,000	-	934,000	-	934,000
Information and Communication Technology Services	2,052,800	43,000	2,095,800	-	2,095,800
Mission Support Service	1,329,300	10,400	1,339,700	-	1,339,700
Secretariat Common Operational Costs	<u>3,307,400</u>	<u>(53,400)</u>	<u>3,254,000</u>	-	<u>3,254,000</u>
Total	13,527,100	-	13,527,100	(75,000)	13,452,100
TOTAL FOR THE SECRETARIAT	33,944,000	-	33,944,000	-	33,944,000
<u>Office for Democratic Institutions and Human Rights</u>					
Direction and Policy	1,264,800	85,900	1,350,700	-	1,350,700
Fund Administration Unit	2,018,200	90,600	2,108,800	-	2,108,800
Common Operational Costs	834,500	800	835,300	-	835,300
Human Dimension Meetings	658,800	(65,800)	593,000	-	593,000
Democratization	1,468,200	77,500	1,545,700	-	1,545,700
Human Rights	1,180,300	76,300	1,256,600	-	1,256,600
Elections	6,544,200	(340,000)	6,204,200	-	6,204,200
Tolerance and Non-Discrimination	1,295,300	60,700	1,356,000	-	1,356,000
Roma and Sinti Issues	<u>540,900</u>	<u>14,000</u>	<u>554,900</u>	-	<u>554,900</u>
Total	15,805,200	-	15,805,200	-	15,805,200
<u>High Commissioner on National Minorities</u>					
Fund Administration Unit	363,700	-	363,700	-	363,700
Common Operational Costs	175,400	10,000	185,400	-	185,400
Office of the High Commissioner	<u>2,868,500</u>	<u>(10,000)</u>	<u>2,858,500</u>	-	<u>2,858,500</u>
Total	3,407,600	-	3,407,600	-	3,407,600
<u>Representative on Freedom of the Media</u>					
Freedom of the Media	<u>1,451,600</u>	-	<u>1,451,600</u>	-	<u>1,451,600</u>
Total	1,451,600	-	1,451,600	-	1,451,600

REVISION OF THE 2013 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
TOTAL FOR FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS	54,608,400	-	54,608,400	-	54,608,400
<u>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</u>					
<u>Augmentations</u>					
Secretariat Augmentations					
Press and Public Information	268,500	-	268,500	(51,000)	217,500
Internal Oversight	282,400	-	282,400	(13,000)	269,400
Policy Support Service	399,600	-	399,600	14,500	414,100
Operations Service	179,400	(1,100)	178,300	-	178,300
Programming and Evaluation Support Unit	59,800	1,100	60,900	7,500	68,400
Personnel Management and Payroll Administration	312,300	-	312,300	3,000	315,300
Recruitment	514,000	-	514,000	-	514,000
Budget and Internal Control Services	396,100	-	396,100	(40,000)	356,100
Financial Accounting and Treasury Services	455,500	-	455,500	16,500	472,000
Information and Communication Technology Services	1,357,900	-	1,357,900	48,500	1,406,400
Mission Support Services	<u>1,100,200</u>	-	<u>1,100,200</u>	<u>14,000</u>	<u>1,114,200</u>
Total	5,325,700	-	5,325,700	-	5,325,700
ODIHR Augmentations					
ODIHR Democratization	<u>234,100</u>	-	<u>234,100</u>	-	<u>234,100</u>
Total	234,100	-	234,100	-	234,100
TOTAL FOR AUGMENTATIONS	5,559,800	-	5,559,800	-	5,559,800
SOUTH-EASTERN EUROPE					
<u>Mission in Kosovo</u>					
Office of Head of Mission	2,977,700	184,400	3,162,100	235,700	3,397,800
Fund Administration Unit	2,594,300	70,000	2,664,300	218,600	2,882,900
Common Operational Costs	3,798,200	(135,000)	3,663,200	-	3,663,200
Security and Public Safety	1,298,700	-	1,298,700	-	1,298,700
Democratization	2,901,500	-	2,901,500	(210,000)	2,691,500
Human Rights and Communities	<u>6,942,400</u>	<u>(119,400)</u>	<u>6,823,000</u>	<u>(244,300)</u>	<u>6,578,700</u>
Total	20,512,800	-	20,512,800	-	20,512,800

REVISION OF THE 2013 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
<u>Tasks in Bosnia and Herzegovina</u>					
Office of Head of Mission	1,519,900	(25,000)	1,494,900	-	1,494,900
Fund Administration Unit	1,948,400	(75,000)	1,873,400	-	1,873,400
Common Operational Costs	2,498,300	245,000	2,743,300	-	2,743,300
Security Co-operation	591,600	-	591,600	-	591,600
Human Dimension	<u>6,523,000</u>	<u>(145,000)</u>	<u>6,378,000</u>	-	<u>6,378,000</u>
Total for the Mission	13,081,200	-	13,081,200	-	13,081,200
<u>Regional Stabilization/Arms Control</u>					
Implementation of Article IV	<u>212,900</u>	-	<u>212,900</u>	-	<u>212,900</u>
Total for regional Stabilization/Arms Control	212,900	-	212,900	-	212,900
Grand Total for Tasks in Bosnia and Herzegovina	13,294,100	-	13,294,100	-	13,294,100
<u>Mission to Serbia</u>					
Office of Head of Mission	954,900	10,000	964,900	-	964,900
Fund Administration Unit	748,400	22,000	770,400	-	770,400
Common Operational Costs	1,333,300	(4,000)	1,329,300	-	1,329,300
Police Affairs	1,300,600	(28,000)	1,272,600	-	1,272,600
Democratization	1,143,300	(16,000)	1,127,300	-	1,127,300
Media	402,800	4,000	406,800	-	406,800
Rule of Law and Human Rights	<u>1,026,200</u>	<u>12,000</u>	<u>1,038,200</u>	-	<u>1,038,200</u>
Total	6,909,500	-	6,909,500	-	6,909,500
<u>Presence in Albania</u>					
Office of Head of Mission	475,400	(7,100)	468,300	-	468,300
Fund Administration Unit	422,500	21,700	444,200	-	444,200
Common Operational Costs	695,800	(37,200)	658,600	-	658,600
Security Co-operation	356,700	(9,000)	347,700	-	347,700
Governance in Economic and Environmental Issues	303,500	2,000	305,500	-	305,500
Democratization	447,200	14,200	461,400	-	461,400
Rule of Law and Human Rights	<u>339,500</u>	<u>15,400</u>	<u>354,900</u>	-	<u>354,900</u>
Total	3,040,600	-	3,040,600	-	3,040,600
<u>Mission to Skopje</u>					
Office of Head of Mission	961,800	56,200	1,018,000	-	1,018,000
Fund Administration Unit	868,900	65,000	933,900	-	933,900
Common Operational Costs	1,014,100	37,300	1,051,400	-	1,051,400

REVISION OF THE 2013 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					
Public Safety and Community Outreach	1,864,600	(87,500)	1,777,100	-	1,777,100
Human Dimension	<u>1,854,900</u>	<u>(71,000)</u>	<u>1,783,900</u>	-	<u>1,783,900</u>
Total	6,564,300	-	6,564,300	-	6,564,300
<u>Mission to Montenegro</u>					
Office of Head of Mission	336,600	(4,000)	332,600	-	332,600
Fund Administration Unit	267,800	4,000	271,800	-	271,800
Common Operational Costs	436,300	(4,000)	432,300	-	432,300
Police Affairs	419,400	(3,000)	416,400	-	416,400
Democratization	409,300	3,000	412,300	-	412,300
Media	119,300	4,000	123,300	-	123,300
Rule of Law and Human Rights	<u>255,200</u>	-	<u>255,200</u>	-	<u>255,200</u>
Total	2,243,900	-	2,243,900	-	2,243,900
TOTAL FOR SOUTH-EASTERN EUROPE	52,565,200	-	52,565,200	-	52,565,200
EASTERN EUROPE					
<u>Mission to Moldova</u>					
Office of Head of Mission	400,800	-	400,800	-	400,800
Fund Administration Unit	221,500	-	221,500	-	221,500
Common Operational Costs	479,200	46,000	525,200	-	525,200
Conflict Prevention/Resolution Human Rights	461,000	(10,000)	451,000	-	451,000
Monitoring/Democratization	294,000	(10,000)	284,000	-	284,000
Anti-Trafficking/Gender	<u>268,700</u>	<u>(26,000)</u>	<u>242,700</u>	-	<u>242,700</u>
Total	2,125,200	-	2,125,200	-	2,125,200
<u>Project Co-ordinator in Ukraine</u>					
Office of Head of Mission	211,300	-	211,300	-	211,300
Fund Administration Unit	324,700	-	324,700	-	324,700
Common Operational Costs	394,900	39,400	434,300	-	434,300
Democratization and Good Governance	306,400	-	306,400	-	306,400
Rule of Law and Human Rights	897,200	-	897,200	-	897,200
Economic, Environmental and Politico-Military Projects	<u>691,500</u>	<u>(39,400)</u>	<u>652,100</u>	-	<u>652,100</u>
Total	2,826,000	-	2,826,000	-	2,826,000

REVISION OF THE 2013 UNIFIED BUDGET (continued)

Fund	Approved	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	Budget	Budget	Revised
Programme		Fin.Reg.	after	Increases/	Budget
		3.02(b)	Transfers	(Decreases)	
<u>Representative to the</u>					
<u>Latvian-Russian Joint</u>					
<u>Commission on Military</u>					
<u>Pensioners</u>					
Office of Head of Mission	<u>9,300</u>	-	<u>9,300</u>	-	<u>9,300</u>
Total	9,300	-	9,300	-	9,300
TOTAL FOR EASTERN					
EUROPE	4,960,500	-	4,960,500	-	4,960,500
CAUCASUS					
<u>Office in Yerevan</u>					
Office of Head of Mission	286,800	(12,200)	274,600	-	274,600
Fund Administration Unit	220,600	(15,000)	205,600	-	205,600
Common Operational Costs	389,000	16,200	405,200	-	405,200
Politico-Military Activities	526,500	(35,000)	491,500	-	491,500
Economic and Environmental Activities	489,800	31,000	520,800	-	520,800
Democratization	270,200	20,200	290,400	-	290,400
Human Rights	297,600	-	297,600	-	297,600
Good Governance	<u>310,900</u>	<u>(5,200)</u>	<u>305,700</u>	-	<u>305,700</u>
Total	2,791,400	-	2,791,400	-	2,791,400
<u>Office in Baku</u>					
Office of Head of Mission	253,800	-	253,800	-	253,800
Fund Administration Unit	280,100	-	280,100	-	280,100
Common Operational Costs	568,500	-	568,500	-	568,500
Politico-Military Activities	511,000	-	511,000	-	511,000
Economic and Environmental Activities	392,400	-	392,400	-	392,400
Democratization	401,600	-	401,600	-	401,600
Rule of Law and Human Rights	<u>422,500</u>	-	<u>422,500</u>	-	<u>422,500</u>
Total	2,829,900	-	2,829,900	-	2,829,900
<u>High-Level Planning Group</u>					
Office of Head of Mission	<u>245,100</u>	-	<u>245,100</u>	-	<u>245,100</u>
Total	245,100	-	245,100	-	245,100
<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

REVISION OF THE 2013 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
<u>Personal Representative of the</u>					
<u>CiO on the Conflict dealt with</u>					
<u>by the Minsk Conference</u>					
Office of Head of Mission	545,500	-	545,500	-	545,500
Fund Administration Unit	225,300	-	225,300	-	225,300
Common Operational Costs	<u>396,200</u>	-	<u>396,200</u>	-	<u>396,200</u>
Total	1,167,000	-	1,167,000	-	1,167,000
TOTAL FOR CAUCASUS	7,960,900	-	7,960,900	-	7,960,900
CENTRAL ASIA					
<u>Centre in Astana</u>					
Office of Head of Mission	208,000	200	208,200	-	208,200
Fund Administration Unit	249,200	(1,000)	248,200	-	248,200
Common Operational Costs	383,300	(27,500)	355,800	-	355,800
Politico-Military Activities	430,300	9,500	439,800	-	439,800
Economic and Environmental Activities	443,700	10,000	453,700	-	453,700
Human Dimension Activities	<u>433,900</u>	<u>8,800</u>	<u>442,700</u>	-	<u>442,700</u>
Total	2,148,400	-	2,148,400	-	2,148,400
<u>Centre in Ashgabat</u>					
Office of Head of Mission	297,900	-	297,900	-	297,900
Fund Administration Unit	178,900	-	178,900	-	178,900
Common Operational Costs	268,200	-	268,200	-	268,200
Conflict Prevention and Confidence and Security Building	281,800	(10,000)	271,800	-	271,800
Economic and Environmental Activities	236,900	-	236,900	-	236,900
Human Dimension Activities	<u>248,000</u>	<u>10,000</u>	<u>258,000</u>	-	<u>258,000</u>
Total	1,511,700	-	1,511,700	-	1,511,700
<u>Centre in Bishkek</u>					
Office of Head of Mission	1,020,200	14,000	1,034,200	-	1,034,200
Fund Administration Unit	563,800	(17,000)	546,800	-	546,800
Common Operational Costs	804,000	23,000	827,000	-	827,000
Politico-Military Activities	1,376,200	109,300	1,485,500	-	1,485,500
Economic and Environmental Activities	1,096,100	(31,000)	1,065,100	-	1,065,100
Human Dimension Activities	1,006,500	(11,000)	995,500	-	995,500
Police Reform Programme	<u>943,600</u>	<u>(87,300)</u>	<u>856,300</u>	-	<u>856,300</u>
Total	6,810,400	-	6,810,400	-	6,810,400

REVISION OF THE 2013 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
<u>Project Co-ordinator in Uzbekistan</u>					
Office of Head of Mission	180,200	(6,800)	173,400	-	173,400
Fund Administration Unit	105,100	-	105,100	-	105,100
Common Operational Costs	268,500	6,800	275,300	-	275,300
Politico-Military Activities	405,100	15,000	420,100	-	420,100
Economic and Environmental Activities	523,500	-	523,500	-	523,500
Human Dimension Activities	<u>496,700</u>	<u>(15,000)</u>	<u>481,700</u>	-	<u>481,700</u>
Total	1,979,100	-	1,979,100	-	1,979,100
<u>Office in Tajikistan</u>					
Office of Head of Mission	1,183,500	5,000	1,188,500	-	1,188,500
Fund Administration Unit	602,400	(5,000)	597,400	-	597,400
Common Operational Costs	1,633,700	104,000	1,737,700	-	1,737,700
Political and Military Aspects of Security	1,310,900	(30,000)	1,280,900	-	1,280,900
Economic and Environmental Activities	961,200	(44,000)	917,200	-	917,200
Human Dimension Activities	<u>1,026,500</u>	<u>(30,000)</u>	<u>996,500</u>	-	<u>996,500</u>
Total	6,718,200	-	6,718,200	-	6,718,200
TOTAL FOR CENTRAL ASIA	19,167,800	-	19,167,800	-	19,167,800
TOTAL FOR FUNDS RELATED TO THE OSCE FIELD OPERATIONS	90,214,200	-	90,214,200	-	90,214,200
TOTAL OSCE UNIFIED BUDGET	144,822,600	-	144,822,600	-	144,822,600